

ESTIMATES 2013-2014

FOREWARD

This publication (referred to as volume II) provides extensive vote level information on the estimates of expenditure proposed by the government to each ministry to meet its various responsibilities, as well as the estimated collections of receipts for the fiscal year 2013/14. It also contains provisional data obtained from various sources including government ministries and is therefore subject to revision.

Volume II of the Estimates should normally be accompanied by Volume I which sets out the performance plan for each agency for the next fiscal year. The performance plan should flow directly from agencies' strategic plans and should be linked to government's strategic priorities. Unfortunately, it was not possible to present Volume I of the Estimates as many agencies were unable to submit their performance plans due to their inability to finalize strategic reviews required to complete the narrative for the newly reconfigured Ministries. The Ministry of Finance would like to reiterate the need for agencies to identify their strategic priorities given the country's current fiscal situation. This request cannot be overemphasized as the GOSL endeavours to streamline expenditures. Therefore a concerted effort should be made by all agencies towards the publication of the Volume I for the next financial year.

The Ministry of Finance will be embarking on a number of initiatives with a view to ensuring more effective budget planning as well as improving the transparency in the budget estimates. To this end, the Government of St. Lucia has secured technical assistance to assist with the introduction of three-year rolling budget and forward estimates to support the implementation of a medium term budget planning framework. Therefore, a key feature in the 2013/14 estimates is the inclusion of forward estimates for 2014/15 and 2015/2016 for recurrent expenditure. The process is expected to be further refined during the course of the next fiscal year to include revenue estimates as well as the introduction of a budget preparation scorecard to track spending commitments against approved fiscal targets.

Ministries will be provided with the necessary assistance to ensure a smooth transition to this new approach to budgeting. The presentation formats for budget requests will necessarily change to accommodate the new approach. In particular, the new template will combine both performance and financial information for each programme/agency.

In an effort to capture capital expenditure in greater economic detail and to ensure consistency with the classification used by external funding agencies, the coding structure for capital projects has been modified to include alpha-numeric object codes. Consequently, all capital projects will consist of the agency number, programme number, a project number consisting of one alphabet and one numeric character. The project number can be further broken down into details with the inclusion on one numeric character to define each component of the project. This new format is expected to be

ESTIMATES 2013-2014

piloted in two agencies during the new fiscal year and rolled out to all ministries by 2014/2015. An appendix has been included to illustrate the coding structure. Accounting officers can refer to the Guidelines for SOC Classification for the new SOC's.

Besides the aforementioned changes, Volume II is presented in the usual format and consists of the following tables:

- Financial Summaries – including the Chart of Accounts
- Recurrent Revenue by Agency and Economic Classification
- Recurrent Expenditure including:
 - Expenditure by Agency, Programme and Activities
 - Staff Positions
 - Grants and Contributions
- Capital Expenditure
 - Summary
 - By agency, project and source of funds
- Appendices
 - Capital Programme Financing
 - Piloted Capital Project Coding Structure and Object Code Classification
 - 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, Finance Technical and Policy Committees and all Agencies of Government. Therefore, it is acknowledged that compiling such a publication requires dedicated time and effort from all involved in the lengthy and often difficult budget process. In that regard, the Minister for Finance would like to extend his sincere appreciation to everyone involved in the preparation of the 2013-2014 Estimates.

ESTIMATES 2013/2014

SUMMARIES

ESTIMATES 2013-2014

FINANCIAL SUMMARY

TOTAL RECEIPTS AND PAYMENTS			SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS		
RECEIPTS			RECURRENT ESTIMATES		
Recurrent Revenue	839,914,029		Recurrent Revenue		839,914,029
Capital Revenue	165,365		Recurrent Expenditure	947,089,100	
Grants	137,927,354		Less Debt Principal and Sinking Fund Payment	63,264,835	883,824,265
Treasury Bills	43,910,236		Current Balance		-43,910,236
Bonds	266,512,803		Less:		
Loans	38,975,278	487,491,036	Debt Principal and Sinking Fund Payments		63,264,835
Total Receipts	1,327,405,065		Recurrent Deficit		-107,175,071
PAYMENTS			Recurrent Financing		
Recurrent Expenditure	947,089,100		Treasury Bills	43,910,236	
Capital Expenditure	380,315,965		Bonds	63,264,835	107,175,071
Total Payments	1,327,405,065		CAPITAL ESTIMATES:		
OVERALL BALANCE			Capital Receipts:		
	0		Add: Sale of Assets		165,365
			Capital Financing:		
			Grants		137,927,354
			Bonds	203,247,968	
			Loans	38,975,278	242,223,246
			Total Capital Financing		380,315,965
			Capital Expenditure:		
			Revenue	165,365	
			Grants	137,927,354	
			Bonds	203,247,968	
			Loans	38,975,278	380,315,965
			OVERALL BALANCE		0

ESTIMATES 2013 - 2014

SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	ITEM	2013-2014 Estimates	2012-2013 Revised Estimates	2012-2013 Estimates	2011-2012 Actual
	TAX REVENUE				
350	TAXES ON INCOME AND PROFITS	235,000,000	231,099,706	276,000,000	249,591,780
351	TAXES ON PROPERTY	5,000,000	4,911,935	10,000,000	4,367,944
352	TAXES ON INTERNATIONAL TRADE	351,300,000	354,041,125	430,601,800	382,607,076
353	TAXES ON DOMESTIC SALES & SERVICES	174,300,000	144,644,468	128,903,200	112,796,836
	TOTAL TAX REVENUE	765,600,000	734,697,234	845,505,000	749,363,636
	NON TAX REVENUE				
360	LICENCES	26,674,095	24,365,934	24,872,885	24,122,787
361	RENTS & INTERESTS	7,901,159	6,469,222	10,221,785	31,507,332
362	FEES, FINES & FORFEITURES	26,272,393	25,209,680	26,474,104	27,394,054
363	USER CHARGES	7,309,169	7,303,475	7,573,132	7,467,982
364	CURRENCY PROFITS	700,000	682,701	2,000,000	1,949,981
369	OTHER REVENUE	5,457,213	6,626,905	5,488,715	6,211,454
	TOTAL NON-TAX REVENUE	74,314,029	70,657,916	76,630,621	98,653,589
	TOTAL RECURRENT REVENUE	839,914,029	805,355,150	922,135,621	848,017,225

ESTIMATES 2013 - 2014
SUMMARY OF TOTAL EXPENDITURE

Agency No.	Agency	ESTIMATES 2013-2014		
		Recurrent	Capital	Total
		\$	\$	\$
11	Governor General	957,800	31,740	989,540
12	Legislature	2,427,500		2,427,500
13	Service Commissions	880,000		880,000
14	Electoral Department	1,466,300		1,466,300
15	Audit Department	1,944,500		1,944,500
21	Office of the Prime Minister	8,840,700	9,818,385	18,659,085
22	Ministry of the Public Service, Information and Broadcasting	27,056,300	11,457,392	38,513,692
32	Attorney General's Chambers	4,224,300	200,000	4,424,300
35	Ministry of Legal Affairs	16,450,000	1,071,217	17,521,217
36	Ministry of Home Affairs & National Security	104,023,600	6,179,017	110,202,617
41	Ministry of Agriculture, Food Production, Fisheries and Rural Development	16,824,000	21,464,523	38,288,523
42	Ministry of Commerce, Business Development, Investment & Consumer Affairs	12,784,900	3,507,675	16,292,575
43	Ministry of Infrastructure, Port Services and Transport	31,845,000	51,880,612	83,725,612
44	Ministry of Finance, Economic Affairs, Planning & Social Security	357,841,700	89,851,618	447,693,318
45	Ministry of External Affairs, International Trade and Civil Aviation	22,729,000	196,990	22,925,990
46	Ministry of Tourism, Heritage and Creative Industries	5,394,400	47,621,272	53,015,672
47	Ministry of Physical Development, Housing and Urban Renewal	9,575,100	16,853,113	26,428,213
51	Ministry of Social Transformation, Local Government and Community Empowerment	33,124,600	21,033,819	54,158,419
52	Ministry of Education, Human Resource Development and Labour	168,806,000	21,334,336	190,140,336
53	Ministry of Health, Wellness, Human Services and Gender Relations	101,468,200	64,089,099	165,557,299
54	Ministry of Youth Development & Sports	6,055,000	5,713,938	11,768,938
55	Ministry of Sustainable Development, Energy, Science and Technology	12,370,200	8,011,219	20,381,419
	TOTAL EXPENDITURE	947,089,100	380,315,965	1,327,405,065

ESTIMATES 2013-2014
COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	Agency	OUTTURN	ESTIMATES				
		Provisional 2011/12	APPROVED 2012-2013	REVISED 2012-2013	BUDGET 2013-2014	FORWARD 2014-2015	FORWARD 2015-2016
			\$	\$	\$	\$	\$
11	Governor General	906,786	926,200	932,750	957,800	957,800	957,800
12	Legislature	2,280,530	2,350,400	2,359,160	2,427,500	2,427,500	2,427,500
13	Service Commissions	834,654	849,600	855,840	880,000	880,000	880,000
14	Electoral Department	1,186,394	1,280,500	1,458,594	1,466,300	1,466,300	1,466,300
15	Audit Department	1,766,057	1,891,700	1,927,471	1,944,500	1,944,500	1,944,500
21	Office of the Prime Minister	7,906,291	8,793,400	9,952,706	8,840,700	8,840,700	8,840,700
22	Ministry of the Public Service, Information and Broadcasting	23,551,536	25,142,200	26,374,991	27,056,300	27,056,300	27,056,300
32	Attorney General's Chambers	5,447,823	5,238,600	6,529,455	4,224,300	4,224,300	4,224,300
35	Ministry of Legal Affairs	13,551,584	14,894,600	15,156,999	16,450,000	16,450,000	16,450,000
36	Ministry of Home Affairs & National Security	94,087,569	102,087,300	104,590,820	104,023,600	104,023,600	104,023,600
41	Ministry of Agriculture, Food Production, Fisheries and Rural Development	14,895,815	15,471,000	16,556,000	16,824,000	15,845,100	15,845,100
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	22,810,958	18,165,000	18,700,632	12,784,900	9,784,900	5,784,900
43	Ministry of Infrastructure, Port Services and Transport	30,562,828	29,547,600	35,609,883	31,845,000	31,845,000	31,845,000
44	Ministry of Finance, Economic Affairs, Planning & Social Security	337,251,322	388,331,100	369,113,617	357,841,700	374,576,865	378,326,865
45	Ministry of External Affairs, International Trade and Civil Aviation	13,735,483	21,209,700	21,209,700	22,729,000	22,729,000	22,729,000
46	Ministry of Tourism, Heritage and Creative Industries	6,532,299	5,214,300	5,750,369	5,394,400	5,394,400	5,394,400
47	Ministry of Physical Development, Housing and Urban Renewal	8,931,453	9,188,600	9,284,242	9,575,100	9,575,100	9,575,100
51	Ministry of Social Transformation, Local Government and Community Empowerment	28,318,886	29,635,600	32,148,697	33,124,600	33,124,600	33,124,600
52	Ministry of Education, Human Resource Development & Labour	161,181,392	168,135,800	167,693,384	168,806,000	168,806,000	168,806,000
53	Ministry of Health, Wellness, Human Services and Gender Relations	87,528,860	97,948,600	100,121,250	101,468,200	101,468,200	101,468,200
54	Ministry of Youth Development & Sports	4,055,396	4,967,300	4,967,300	6,055,000	6,055,000	6,055,000
55	Ministry of Sustainable Development, Energy, Science and Technology	10,141,317	11,669,000	11,644,239	12,370,200	12,370,200	12,370,200
	TOTAL EXPENDITURE	877,465,233	962,938,100	962,938,100	947,089,100	959,845,365	959,595,365

ESTIMATES 2013 - 2014
SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification		11	12	13	14	15	21	22	32	35	36	41	42	Standard Object Classification		43	44	45	46	47	51	52	53	54	55			
		Governor General	Legis-lature	Service Com'sion	Electoral	Audit	Prime Minister	Public Service	Attorney General	Legal Affairs	Home Affairs	Agriculture	Commerce			Infrastructure	Finance	External Affairs	Tourism	Physical Development	Social Transformation	Education	Health	Youth Dev.	Sustainable Dev.	TOTAL	%	
101	Personal Emoluments	458,563	1,212,746	679,191	186,279	1,607,070	3,622,494	4,683,000	1,993,204	7,433,826	72,698,998	9,304,631	3,338,569	101	Personal Emoluments	6,980,157	31,311,988	9,653,638	1,443,983	6,987,797	4,144,547	114,873,063	44,006,182	1,621,877	4,277,879	332,519,682	35.11	
102	Wages	106,529	391,097	6,316	742,233	6,536	275,515	1,091,338	15,290	228,637	1,319,760	2,077,188	11,259	102	Wages	4,422,071	1,780,959	1,223,777	61,415	660,138	7,915,973	13,329,006	8,181,343	274,694	846,404	44,967,478	4.75	
103	National Insurance Scheme													103	National Insurance Scheme		9,800,000									9,800,000	1.03	
104	Retiring Benefits													104	Retiring Benefits		63,600,000									63,600,000	6.72	
105	Travel & Subsistence	6,408	113,616	19,212	20,836	131,771	805,316	184,296	84,865	764,418	1,102,518	1,415,992	392,648	105	Travel & Subsistence	637,252	1,466,637	313,208	111,670	698,351	295,919	735,000	2,271,224	151,000	466,701	12,188,858	1.29	
106	Hosting & Entertainment	51,000	79,850				200,000							106	Hosting & Entertainment			65,000				0				395,850	0.04	
107	Passages						550,000	25,000						107	Passages			130,000								705,000	0.07	
108	Training		1,624		5,000	1,098	6,600	2,017,534	4,000	39,000	485,000	10,000	15,000	108	Training	20,000	233,598	5,000	23,818	10,060	30,000	2,861,481	845,479	83,000	5,000	6,702,292	0.71	
109	Office & General	18,000	28,200	14,208	22,510	26,182	146,050	178,697	45,000	280,780	1,512,410	135,000	50,503	109	Office & General	280,096	948,354	200,000	26,150	109,548	350,000	299,704	776,391	65,000	76,804	5,589,587	0.59	
110	Supplies & Materials	30,000	11,000	5,000	23,813		290,026	60,000	40,000	253,740	3,352,762	244,700	54,583	110	Supplies & Materials	1,600,000	282,470	9,828	15,058	56,158	540,434	4,736,183	15,313,950	15,000	21,885	26,956,590	2.85	
111	Stationery	512												111	Stationery		10,000	10,000		100						20,612	0.00	
112	Stamps & Stamped Stationery	100												112	Stamps & Stamped Stationery		40,000	2,500								42,600	0.00	
113	Utilities	81,872	49,520	100,518	109,864	132,000	238,412	1,556,867	136,930	954,620	3,413,645	641,505	252,027	113	Utilities	11,242,200	2,692,259	408,540	108,108	110,833	674,009	3,668,054	3,701,122	901,000	268,889	31,442,794	3.32	
114	Tools & Instruments	900					9,150	16,519			50,500	4,300		114	Tools & Instruments	32,000				3,500	79,150	1,000	77,940		979	275,938	0.03	
115	Communications	52,916	103,761	12,855	29,658	15,027	152,926	2,620,032	50,704	409,782	2,696,663	257,474	98,563	115	Communications	322,035	1,522,486	418,067	58,903	75,414	203,746	612,228	1,285,648	48,000	115,502	11,162,390	1.18	
116	Operating & Maintenance	91,000	33,354	6,700	279,737	24,000	239,972	506,982	94,850	809,400	5,252,019	352,276	56,200	116	Operating & Maintenance	1,879,522	4,976,476	475,000	44,263	135,000	3,193,000	2,047,777	3,000,954	73,911	197,000	23,769,393	2.51	
117	Rental of Property		299,172		27,600		60,000	12,922,061		2,588,339	8,854,708	291,120	9,785	117	Rental of Property	3,071,150	3,750,074	2,140,584	5,750	538,200	169,800	674,064	1,712,598	1,203,889	610,167	38,929,061	4.11	
118	Hire of Equipment & Transport		2,400		800	816	3,272			1,300	54,000	2,400	1,500	118	Hire of Equipment	1,151,000	246,700	3,000	500	800	136,000	8,800	326,147	169,000		2,108,435	0.22	
119	Reserved													119	Reserved		8,761,000									8,761,000	0.93	
120	Grants & Contributions		74,460		1,358		1,560,000	388,673	1,101,779	2,341,290	473,539	303,504	1,230,800	120	Grants & Contributions		6,452,805	7,000,000	3,488,000		8,557,345	20,165,006	18,348,792	905,725	5,392,500	77,785,576	8.21	
124	Subsidies											500,000	7,000,000	124	Subsidies		750,000				5,000	4,054,500				12,309,500	1.30	
125	Rewards, Compensation & Incentives								500,000	32,400	186,000			125	Rewards, Compensation & Incentives	10,000	203,250		1,500			317,123	7,500	147,000		1,404,773	0.15	
126	Commissions													126	Commissions		1,050									1,050	0.00	
127	Interest payments & Exchange													127	Interest payments		141,472,529	10,000								141,482,529	14.94	
128	Loan repayments & Expenses													128	Loan repayments		63,264,835									63,264,835	6.68	
129	Sinking Fund Contributions													129	Sinking Fund Contributions		0										0	0.00
130	Public Assistance													130	Public Assistance						5,749,280		50,500				5,799,780	0.61
131	Refunds													131	Refunds		7,673,762										7,673,762	0.81
132	Professional & Consultancy Serv.		18,000	36,000			500,625	617,830	146,000	245,000	476,009	10,000	254,039	132	Professional & Consultancy Serv.	117,517	333,990	10,858		99,426	976,200	65,000	1,281,330	160,000	14,490	5,362,314	0.57	
134	Retroactive Wage Settlements													134	Retroactive Wage Settlements												0	0.00
136	Contingency													136	Contingency		6,000,000										6,000,000	0.63
137	Insurance	25,000	8,700		16,612		159,342	147,471	11,678	67,468	1,679,523	1,273,910	3,899	137	Insurance	80,000	256,478	650,000	5,282	29,775	66,452	200,000	69,000	15,986	76,000	4,842,576	0.51	
138	Advertising						21,000	25,000						138	Advertising		10,000										56,000	0.01
139	Miscellaneous	35,000						15,000			415,546		15,525	139	Miscellaneous					60,000	37,745	158,011	212,100	219,918		1,168,845	0.12	
	Totals	957,800	2,427,500	880,000	1,466,300	1,944,500	8,840,700	27,056,300	4,224,300	16,450,000	104,023,600	16,824,000	12,784,900	Totals		31,845,000	357,841,700	22,729,000	5,394,400	9,575,100	33,124,600	168,806,000	101,468,200	6,055,000	12,370,200	947,089,100	100.00	
	of Total Government Expenditure	0.10	0.26	0.09	0.15	0.21	0.93	2.86	0.45	1.74	10.98	1.78	1.35			3.36	37.78	2.40	0.57	1.01	3.50	17.82	10.71	0.64	1.31	100.00		

ESTIMATES 2013/2014

**GUIDELINES FOR SOC OF
RECURRENT AND CAPITAL
EXPENDITURE**

ESTIMATES 2013 - 2014

GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL 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 Non established employees, Registration Officer fees Allowance paid to holiday and vacation students Temporary employees	
103 National Insurance Scheme Contributions	Employers contributions for Non-Established Personnel, Non-pensionable 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.	
108 Training	Including Training cost (Local and Overseas) and Scholarships.	
109 Office and General Expenses	Books and Publication, office and General expenses such as charges for courier services, Uniforms (messengers and handymen) and Workmen protective clothing	

ESTIMATES 2013 - 2014

GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
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.
116 Operating and Maintenance Services		All Operations and Maintenance costs such as petrol and oils, tyres and tubes, electrical materials and fittings Repairs to furniture and equipment Repairs to and servicing of vehicles Transport (Haulage), Maintenance of Building, Upkeep of Grounds Hardware and Software Maintenance

ESTIMATES 2013 - 2014

GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
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, Regional and International 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 School Transportation Fees, Fuel Subsidy, Fishing Subsidy, Subsidy on basic Commodities Bursaries and Scholarships
125	Rewards, Compensation and Incentives	Protection of Revenue, Agriculture Farming information Fees, Cost of Personal Property Damaged, Incentives to Agents, Examination Script Marking, Bonus payments
126	Commissions	Vendors of Stamps, Percentage Allowance to Airlines
127	Interest Payment and Exchange	Interest on Bonds, Overdrafts, Stock, and Treasury Bills, Cost of Remittances, and Bank Charges, Legal and Commitment Fees Brokerage Fees
128	Loan Repayments & Expenses	Principal Repayment
129	Sinking Fund Contributions	Self Explanatory

ESTIMATES 2013 - 2014

GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT & CAPITAL EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
130	Public Assistance	Includes Casual Relief, Social Welfare Assistance, Funeral Expenses, Medical Assistance, Aid to Discharged Prisoners
131	Refunds	Refunds and Rebates (Income Tax etc.) Draw backs (Customs and Excise) Refund of Property Tax, Refund of Stamp Duty
132	Professional and Consultancy Services	Legal Assistance, Engineering Consultancy, Commissions of Inquiry, Arbitration Tribunals and Wages Councils
133	Salaries Increase	Retroactive Payments, Salaries Increase, Upgradings
134	Retroactive Wage Settlements	Retroactive Payments
135	Unallocated Stores	Unallocated Stores
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, Medical Expenses Dental and Optical Expenses for Exempt Staff , State & Official Funeral Expenses, Special Events, Post Mortem and Expenses not elsewhere specified.
140	HIV/AIDS Awareness	Self Explanatory
211	Buildings and Structures	Dwellings & Non Residential Buildings
212	Machinery & Equipment	Transport Equipment, Network Equipment, Computer Equipment and other Machinery & Equipment
213	Other Fixed Assets	Cultivated Assets & Intangible Fixed Assets

ESTIMATES 2013/2014

**AGENCIES
PROGRAMME/ACTIVITY
STRUCTURE**

ESTIMATES 2013 - 2014
PROGRAMME / ACTIVITY STRUCTURE

11: GOVERNOR GENERAL

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1101	Office of the Governor General	1101001	Administration

12: LEGISLATURE

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1201	Office of Parliament	1201001	General Administration
		1201003	Office of Leader of the Opposition
1202	Office of the Ombudsman	1202001	General Administration
1203	Constituency Offices	1203001	Constituency Offices

13: SERVICE COMMISSIONS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1301	Public Service Commission	1301001	Public Service Commission
1302	Teaching Service Commission	1302001	Teaching Service Commission

14: ELECTORAL DEPARTMENT

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1401	Agency Administration	1401001	General Administration, Budgeting and Finance
1402	Voter Registration	1402001	Verification
		1402002	Registration

15: AUDIT DEPARTMENT

Prog Code	PROGRAMME	Activity Code	ACTIVITY
1501	Audit Administration	1501001	General Administration
1502	Audit Operations	1502001	Financial/Compliance
		1502002	VFM (Value For Money)
		1502003	Planning and Professional Development

21: OFFICE OF THE PRIME MINISTER

Prog Code	PROGRAMME	Activity 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
2108	Parastatal Monitoring Department	2108001	Programme Administration
2109	National Printing Corporation	2109001	Printing Services
2110	Office of Special Initiatives	2110001	Office of Special Initiatives

ESTIMATES 2013 - 2014
PROGRAMME / ACTIVITY STRUCTURE

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

Prog Code	PROGRAMME	Activity Code	ACTIVITY
2201	Agency Administration	2201001 2201002 2201004 2201005	Main Office Budgeting & Finance General Administration Employee Assistance Programme
2202	Organisational Development	2202001 2202002	Organisational Structure Facility Management Gov't-wide
2203	Human Resource Development	2203001	Training
2204	Human Resource Management	2204002 2204003 2204004	Personnel (HRM) Administration Negotiating Cadetship
2210	Negotiations	2210001	Negotiations
2211	Public Sector Modernisation Office	2211001 2211002 2211005	Policy, Governance and Strategic Planning Resource Mobilisation and Alignment ICT and E-Government
2222	Information & Broadcasting	2222001	Government Information Services

32: ATTORNEY GENERAL'S CHAMBERS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
3201	Attorney General's Chambers	3201001 3201002 3201003	Administration Legal Services Registry of Companies and Intellectual Property

35: MINISTRY OF LEGAL AFFAIRS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
3501	Agency Administration	3501001 3501002 3501003	Main Office Budgeting and Finance General Support Services
3502	Crown Prosecution Service	3502001 3502002	Office of the Director of Public Prosecution Crown Prosecution Service (2nd District)
3503	Eastern Caribbean Supreme Court	3503001	Court of Appeal
3504	Supreme Court	3504001 3504002 3504003 3504004	Administration Registry Civil Status Criminal Division
3505	District Court	3505001 3505002 3505003 3505004 3505005 3505006	Administration First District Court Family Court Second District Court Night Court Legal Aid
3507	Forensic Science Services	3507001	Forensic Services Unit
3511	Computer Aided Transcription Reporting Unit	3511001	Court Reporting Unit
3513	Legal Services	3513001	Legislative Drafting

ESTIMATES 2013 - 2014
PROGRAMME / ACTIVITY STRUCTURE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

Prog Code	PROGRAMME	Activity Code	ACTIVITY
3601	Agency Administration	3601001 3601002 3601003 3601005	Main Office Budgeting and Finance General Support Services Citizenship
3602	Fire Service	3602001 3602002 3602003 3602004 3602005 3602006	Programme Administration Fire Prevention Engineering Operations Response-Northern Division Auxiliary Services Operations Response-Southern Division
3603	Correctional Facility	3603001 3603002 3603003 3603004	Programme Administration Custodial Rehabilitation Operations
3605	Probation & Parole Services	3605001	Probation & Parole Services
3607	Police	3607001 3607002 3607003 3607004 3607005 3607006 3607007 3607008 3607009 3607010 3607011 3607012 3607013 3607014 3607015 3607016 3607017 3607022 3607023 3607024 3607025 3607026 3607027 3607028 3607029	Programme Administration Criminal Investigation Department (C.I.D.) Special Services Unit (S.S.U.) Special Branch Police Garage Police Band Marine Unit Drug Unit Community Relations Branch Immigration Department Traffic Department Prosecution Unit Auxilliary Unit Training School Northern Division Southern Division Rangers and Rapid Response Unit Corporate Services Professional Standards Unit Information Technology & Communications Unit Vulnerable Persons Unit Public Relations Criminal Records Office Central Intelligence Unit Judiciary Security Unit

ESTIMATES 2013 - 2014
PROGRAMME / ACTIVITY STRUCTURE

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

Code	PROGRAMME	Activity 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	4113001	Production of Breeding Stock
		4113002	Animal Health
		4113005	Livestock Production Support
		4114006	Beausejour Livestock Station
4114	Fisheries Development	4114001	Fisheries Programme Administration
		4114002	Marine and Freshwater Aquaculture
		4114003	Fisheries Extension
		4114004	Marine Resources Management
		4114005	Fisheries Data Management
4116	Information Management and Dissemination	4116001	Public Information Services
		4116002	Farmer Education
		4116003	Documentation and Library Services

ESTIMATES 2013 - 2014
PROGRAMME / ACTIVITY STRUCTURE

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4201	Agency Administration	4201001 4201002 4201003	Main Office Budgeting and Finance General Support Services
4202	Commerce & Industry	4202001 4202003 4202004 4202005 4202006	Policy Development Marketing Promotion Trade Promotion Industrial Development Private Sector Development
4203	Consumer Affairs	4203001 4203002 4203003 4203005 4203006	Complaints / Investigations Bureau Consumer Education Service Supply Unit Bureau of Standards Import Monitoring Unit
4204	Small Enterprise Development Unit	4204001 4204002 4204003	Small Business Advisory Service Small Enterprise Development Project Training
4205	Documentation and Information	4205001 4205002	Database Management Information Dissemination Service
4207	Investment Co-ordination	4207001	Office of Investment Co-ordination

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4301	Agency Administration	4301001 4301002 4301003 4301004 4301005	Main Office Finance Budgeting General Support Services Vehicle Management and Maintenance
4302	Meteorological Services	4302001 4302002	Weather Forecasting Climate Data Management
4303	Transport	4303001 4303002 4303003	Transport Planning Traffic Management Licensing and Registration
4304	Electrical Services	4304001 4304002 4304003	Electrical Designs & Planning Electrical Services & Maintenance Licensing and Inspection
4305	Project Planning and Design (Engineering)	4305001 4305002	Project Planning & Designs Laboratory Services
4306	Road Infrastructure	4306001 4306002	Road Construction & Maintenance Mechanical Workshop
4308	Public Buildings and Grounds	4308001	Maintenance of Public Buildings and Grounds

ESTIMATES 2013 - 2014
PROGRAMME / ACTIVITY STRUCTURE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING & SOCIAL SECURITY

Prog Code	PROGRAMME	Activity Code	ACTIVITY
Department of Finance, Economic Affairs & Social Security:			
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
		4404010	VAT Unit
4405	Customs and Excise	4405001	Programme Administration
		4405002	Enforcement Services
		4405003	Trade Services
		4405004	Support Services
		4405005	Collection and Compliance Division
		4405006	Information Systems Unit
		4405007	Southern Services Unit
4412	Office of The Director of Finance	4412001	Programme Administration
		4412002	Financial Administration, Evaluation and Monitoring
		4412003	Debt and Investment Management
4413	Financial Sector Supervision	4413001	Financial Service Supervision Unit
4414	Cooperatives	4414001	Policy & Planning
		4414002	Inspectorate & Audit
4417	Research and Policy	4417001	Research & Policy
4419	Postal Services	4419001	Budgeting and Finance
		4419002	Business Development
		4419003	General Administration
		4419004	Domestic and International Postal Services
		4419005	Philatelic Bureau
		4419006	Expedited Mail Services
Department of Planning & National Development			
4407	Statistics	4407001	General Administration
		4407002	Data & Collection
		4407004	National Accounts
		4407005	Mapping & Survey
		4407006	Trade
4418	Economic Planning & National Development	4418001	Corporate Office
		4418002	Economic Planning
		4418003	National Development
		4418004	Budgeting & Finance
		4418005	General Support Services

ESTIMATES 2013 - 2014
PROGRAMME / ACTIVITY STRUCTURE

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE & CIVIL AVIATION

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4501	Agency Administration	4501001 4501002 4501003 4501004	Main Office Budgeting & Finance General Support Services Information Services
4502	Policy Development & Management	4502001 4502002 4502004	Political Affairs and Development Co-operation Legal Services Protocol and Consular Services
4503	Foreign Missions	4503001 4503002 4503004 4503005 4503006 4503007 4503008	UN/New York OAS/Washington Consulate in Toronto Consulate in Miami Consulate in Fort-de-France High Commission in London Consulate in Cuba
4504	Civil Aviation	4504001	Civil Aviation
4507	Trade	4707001	Department of Trade

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4601	Agency Administration	4601001 4601002 4601003	Main Office Budgeting and Finance General Support Services
4602	Corporate Planning and Development	4602001	Policy Development
4608	Heritage & Creative Industries	4608001	Programme Administration

ESTIMATES 2013 - 2014
PROGRAMME / ACTIVITY STRUCTURE

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

Prog Code	PROGRAMME	Activity Code	ACTIVITY
4701	Agency Administration	4701001 4701002 4701003 4701004 4701005	Main Office Budget & Finance Human Resource Development General Support Services Legal Services
4702	Land Administration	4702001 4702002 4702003	Survey and Mapping Crown Lands Land Registry
4703	Planning	4703001 4703002 4703003	Development Control Authority Physical Planning Architecture
4705	Housing and Urban Renewal	4705001	Housing

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

Prog Code	PROGRAMME	Activity Code	ACTIVITY
5101	Agency Administration	5101001 5101002 5101003	Main Office Budgeting and Finance General Support Services
5103	Social Transformation	5103002 5103006	Social Transformation Ecclesiastical Affairs
5111	Boys' Training Centre	5111001	Administration
5113	Local Government	5113001	Municipal Services
5114	Welfare Services	5114001	Administration

ESTIMATES 2013 - 2014
PROGRAMME / ACTIVITY STRUCTURE

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

Prog Code	PROGRAMME	Activity Code	ACTIVITY
5201	Agency Administration	5201002	Accounting and Finance
		5201003	Communications
		5201004	General Support Services
		5201005	Policy
		5201006	Policy Administration
		5201007	Registry and Correspondence
		5201008	Stores, Supplies and Transport
		5201009	Human Resource Management
5202	Corporate Planning	5202001	Planning, Policy Analysis and Implementation
5203	Information Technology (MIS)	5203002	Information Technology Training
		5203004	Information System Development and Implementation
		5203005	Information System Maintenance and Security Management
5205	Plant & Equipment	5205001	Construction (Execution of Projects)
		5205002	Facility Management
5206	Early Childhood Education	5206001	Curriculum Implementation
		5206002	Supervision of Pre Schools
		5206003	Day Care Services
5207	Primary Education	5207001	Curriculum Implementation
		5207002	School Feeding Programme
5208	Secondary Education	5208001	Curriculum Implementation
5209	Tertiary Education	5209001	Assistance to Tertiary Education
5210	Technical, Vocational Education, Training & Accreditation	5210001	Technical & Vocational Education
		5210003	Accreditation
5211	National Enrichment & Learning Programme	5211001	Curriculum Implementation
5212	Special Education	5212001	Curriculum Implementation
5213	Curriculum Development	5213001	Curriculum Development
5214	School Supervision	5214002	Inspectorate
5215	Student Welfare Assistance	5215002	General Welfare Assistance
		5215003	Uniform Groups
5216	Educational Evaluation & Assessment	5216003	Examination Administration
5217	U. N. E. S. C. O.	5217002	National Commission Activities
5218	Library Services	5218004	Library Administration and Dissemination of Information
5219	Human Resource Development	5219002	National Training
5223	Labour Relations	5223001	Programme Administration
		5223002	Labour & Industrial Relations
		5223003	Manpower & Statistics
		5223004	Work Permit
		5223005	Occupational Health & Safety
		5223006	Wages Commission

ESTIMATES 2013 - 2014
PROGRAMME / ACTIVITY STRUCTURE

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

Code	PROGRAMME	Activity Code	ACTIVITY
5301	Agency Administration	5301001 5301004 5301007 5301009	Main Office General Support Services Central Procurement Finance and Budgeting
5302	Corporate Planning	5302001 5302005 5302006	Policy Development, Resource Planning & Allocation Information System & Technology Project Management
5304	Victoria Hospital	5304001 5304002 5304005 5304006 5304007	Hospital Administration Ancillary Services Clinical Services Clinical Support Services Renal Dialysis Services
5305	Soufriere Hospital	5305001 5305002 5305004 5305005	Hospital Administration Ancillary Services Clinical Services Clinical Support Services
5306	Dennerly Hospital	5306001 5306002 5306004 5306005	Hospital Administration Ancillary Services Clinical Services Clinical Support Services
5308	Turning Point	5308001 5308002 5308004	Administration Ancillary Services Detoxification and Rehabilitation
5310	Human Services	5310001 5310002 5310004	Administration Family & Child Care Transit Home
5311	St. Jude Hospital	5311001	St. Jude Hospital
5313	Senior Citizens Home	5313001 5313002 5313003	Administration Clinical/Care Services Catering and Ancillary Services
5315	Primary Health Care Services	5315001 5315002	Administration Community Services
5316	Public Health	5316001 5316002 5316003 5316004 5316005 5316008 5316009	Office of the CMO Education and Communication Environmental Health Pharmacy Services Dental Services Chronic Diseases Infectious Diseases
5317	Gros Islet Polyclinic	5317001 5317002 5317003 5317004	Administration Ancillary Services Clinical Support Services Clinical Services
5318	Substance Abuse Secretariat	5318001	Programme Administration
5319	Gender Relations	5319001 5319002 5319003	Administration Policy Development Programme Support
5321	Mental Health Services	5321001 5321002	Hospital Administration Clinical and Psychosocial Services

ESTIMATES 2013 - 2014
PROGRAMME / ACTIVITY STRUCTURE

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

Code	PROGRAMME	Activity Code	ACTIVITY
5401	Agency Administration	5401001 5401002 5401003	Main Office Budgeting and Finance General Support Services
5402	Youth Development	5402001 5402002 5402003 5402004 5402005	Programme Administration Strengthening Youth Representation & Organisation Staging of Youth Month Promotion of Quality Lifestyles Youth Recognition and Community Service
5403	Sports	5403001 5403002 5403003 5403004 5403005	Strengthening of Sports Organisations School Sports and Physical Education National Talent Dev't Championships and Competitions National Sports Awards and Recognition Recreation and Healthy Lifestyles

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

Code	PROGRAMME	Activity Code	ACTIVITY
5501	Agency Administration	5501001 5501002 5501003	Main Office Budgeting and Finance General Support Services
5502	Sustainable Development & Environment	5502001	Sustainable Development
5503	Forest and Lands Resources Development	5503001 5503002 5503003 5503004 5503005 5503006 5503007	Programme Administration Forest Management Watershed Management Nature Conservation Wildlife Management Germplasm Production Forest Research
5504	Water Resources Management	5504001	Programme Administration
5505	Public Utilities Services	5505001	Public Utilities
5506	Energy, Science & Technology	5506001	Energy, Science & Technology

ESTIMATES 2013/2014

**CAPITAL EXPENDITURE:
GUIDELINES FOR
CLASSIFICATION OF
SOURCE OF FUNDS**

**ESTIMATES 2013 - 2014
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
Government of Guyana	GOG	217
Caribbean Financial Action Task Force	CFATF	218
Caribbean Development Bank	CDB	2AA
Caribbean Development (Bank Policy Based Loan)	CDB (PBL)	2AB

**ESTIMATES 2013 - 2014
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
European Development Fund	EDF 310
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 Francaise de Developpement	CFD 323
Venezuelan Government	VG 324
Pan American Health Organisation	PAHO 325
European Investment Bank	EIB 326
Food & Agriculture Organisation	FAO 327
Overseas Development Agency	ODA 328
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

**ESTIMATES 2013 - 2014
CAPITAL EXPENDITURE**

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 Developpement	AFD	341
Group of Seven	G7	342
Chinese Government	CG	343
French Social Development Fund	FSDF	344
French Government	FG	345
Global Environment Facility	GEF	346
Kuwait Fund for Arab Economic Development	KFAED	347
Irish Government	IG	348
United Nations for Development of Economic and Social Affairs	UNDESA	349
United States Embassy	USE	350
AMKAN Foundation	AMKAN	351
Environmental Canada	ECA	352
Government of Iceland	GOI	353
Spanish Agency for International Corporation	AECI	354
Japan Overseas Co-operation Volunteers	JOCV	355
Inter - American Institute for Cooperation on Agriculture	IICA	356
United Nations Development Fund for Women	UNIFEM	357
High Commission of Canada	HCC	358
Global Fund	GF	359
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 Australia	GOA	365
Government of United States of America	GOUSA	366
President's Emergency Plan for AIDS Relief	PEPFAR	367
Government of India	GOINDIA	368
Dresden University of Technology	TUD	369
Inter - American Development Bank	IDB	370
Climate Investment Fund	CIF	371
International Trade Council	ITC	372
Fauna & Flora International	FFI	373
Association for the Conservation of Threatened Parrots	ACTP	374
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

**ESTIMATES 2013 - 2014
CAPITAL EXPENDITURE**

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
European Union Banana Adjustment Measures	EU/BAM 3AJ
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

LIST OF AGENCIES

ESTIMATES 2013 – 2014
LIST OF AGENCIES

AGENCY	CODE
Organs of Parliament	
Governor General	11
Legislature	12
Service Commissions	13
Electoral Department	14
Audit Department	15
General Services	
Office of the Prime Minister	21
Ministry of the Public Service, Information and Broadcasting	22
Justice Services	
Attorney General's Chambers	32
Ministry of Legal Affairs	35
Ministry of Home Affairs and National Security	36
Economic Services	
Ministry of Agriculture, Food Production, Fisheries and Rural Development	41
Ministry of Commerce, Business Development, Investment & Consumer Affairs	42
Ministry of Infrastructure, Port Services & Transport	43
Ministry of Finance, Economic Affairs, Planning & Social Security	44
Ministry of External Affairs, International Trade and Civil Aviation	45
Ministry of Tourism, Heritage and Creative Industries	46
Ministry of Physical Development, Housing and Urban Renewal	47
Ministry of Sustainable Development, Energy, Science & Technology	55
Social Services	
Ministry of Social Transformation, Local Government and Community Empowerment	51
Ministry of Education, Human Resource Development & Labour	52
Ministry of Health, Wellness, Human Services and Gender Relations	53
Ministry of Youth Development & Sports	54

ESTIMATES 2013/2014

RECURRENT REVENUE

ESTIMATES 2013 - 2014

RECURRENT REVENUE

		2013-2014	2012-2013	2012-2013	2011-2012
CODE	AGENCY	Draft Estimates	Revised Estimates	Approved Estimates	Actual
21	Office of the Prime Minister	532,485	560,489	482,485	510,081
22	Ministry of the Public Service, Information and Broadcasting	0	0	1,023,740	143
35	Attorney General's Chambers	1,691,190	1,698,391	1,933,800	1,730,016
35	Ministry of Legal Affairs	1,956,700	1,961,806	1,886,700	1,967,880
36	Ministry of Home Affairs and National Security	4,508,195	4,525,638	4,653,142	4,739,416
41	Ministry of Agriculture, Food Production, Fisheries and Rural Development	623,272	908,826	929,446	858,573
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	199,608	93,249	106,010	110,435
43	Ministry of Infrastructure, Port Services and Transport	14,267,750	11,019,113	10,566,900	10,882,734
44	Ministry of Finance, Economic Affairs, Planning and Social Security	798,616,159	767,804,929	883,536,350	810,518,845
45	Ministry of External Affairs, International Trade and Civil Aviation	240,000	290,360	220,000	211,818
47	Ministry of Physical Development, Housing and Urban Renewal	2,215,910	1,296,397	2,171,155	2,593,285
51	Ministry of Social Transformation, Local Government and Community Empowerment	176,143	149,760	161,274	191,220
52	Ministry of Education, Human Resource Development and Labour	5,285,802	5,036,338	4,967,775	4,571,398
53	Ministry of Health, Wellness, Human Services and Gender Relations	9,386,715	9,867,944	9,307,633	8,902,222
55	Ministry of Sustainable Development, Energy, Science and Technology	214,100	141,909	189,211	229,159
	TOTAL REVENUE	839,914,029	805,355,150	922,135,621	848,017,225

ESTIMATES 2013 - 2014

RECURRENT REVENUE

21: OFFICE OF THE PRIME MINISTER

		2013-2014	2012-2013	2012-2013	2011-2012
CODE	ITEM	Estimates	Revised Estimates	Estimates	Actual
2109	NATIONAL PRINTING CORPORATION				
363	User Charges	450,135	488,595	390,135	453,075
001	Sale of Publications & Printed Forms	450,135	488,595	390,135	453,075
369	Other Revenue	82,350	71,894	92,350	57,007
006	Sundry Receipts	82,350	71,894	92,350	57,007
	Total Revenue	532,485	560,489	482,485	510,081
	AGENCY TOTAL	532,485	560,489	482,485	510,081

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

		2013-2014	2012-2013	2012-2013	2011-2012
CODE	ITEM	Estimates	Revised Estimates	Estimates	Actual
2222	INFORMATION AND BROADCASTING				
360	Licences	0	0	1,023,740	143
009	Radio Broadcasting Licence	0	0	181,600	0
012	Television Broadcasting Licence	0	0	841,100	0
023	Cable Licences	0	0	0	0
028	GIS Technical & Promotion Services	0	0	1,040	143
	Total Revenue	0	0	1,023,740	143
	AGENCY TOTAL	0	0	1,023,740	143

32: ATTORNEY GENERAL'S CHAMBERS

		2013-2014	2012-2013	2012-2013	2011-2012
CODE	ITEM	Estimates	Revised Estimates	Estimates	Actual
3201	ATTORNEY GENERAL CHAMBERS				
360	Licences	814,635	796,823	920,200	853,497
029	Marriage Licences	814,635	796,823	920,200	853,497
362	Fees, Fines & Forfeitures	876,555	901,568	1,013,600	876,519
015	Registration of Companies - General	870,000	882,868	1,000,000	864,419
042	Adoption Fees	6,080	18,200	13,600	11,900
069	Apostle fees	475	500	0	200
	Total Revenue	1,691,190	1,698,391	1,933,800	1,730,016
	AGENCY TOTAL	1,691,190	1,698,391	1,933,800	1,730,016

ESTIMATES 2013 - 2014

RECURRENT REVENUE

35: MINISTRY OF LEGAL AFFAIRS

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
3504	SUPREME COURT				
360	Licences	100,700	91,024	92,700	107,877
022	Notaries	100,700	91,024	92,700	107,877
362	Fees, Fines & Forfeitures	641,000	696,436	579,000	569,366
003	High Court - Fines & Fees	18,300	55,021	18,300	15,439
004	Civil Status	332,700	324,988	360,700	310,525
055	Sheriff Fees	100,000	119,381	100,000	45,798
068	Rectifications	190,000	197,046	100,000	197,604
	Total Revenue	741,700	787,460	671,700	677,243
3505	DISTRICT COURTS				
362	Fees, Fines & Forfeitures	1,200,000	1,158,523	1,200,000	1,289,074
002	Dist. Court - Fines, Fees & Forfeitures	1,200,000	1,158,523	1,200,000	1,289,074
	Total Revenue	1,200,000	1,158,523	1,200,000	1,289,074
3511	CAT REPORTING UNIT				
363	Fees, Fines & Forfeitures	15,000	15,823	15,000	1,563
029	Sale of Transcripts/Tapes	15,000	15,823	15,000	1,563
	Total Revenue	15,000	15,823	15,000	1,563
	AGENCY TOTAL	1,956,700	1,961,806	1,886,700	1,967,880

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
3601	AGENCY ADMINISTRATION				
362	Fees ,Fines & Forfeitures	630,800	621,250	653,075	877,150
008	Citizenship Fees	630,800	621,250	653,075	877,150
	Total Revenue	630,800	621,250	653,075	877,150
3602	FIRE SERVICES				
362	Fees ,Fines & Forfeitures	93,900	79,079	105,865	103,401
009	Insurance Reports & Other Receipts	9,450	19,782	21,140	25,118
061	Ambulance Fees	45,220	3,762	51,240	45,115
062	Fire Service	2,955	27,050	2,300	5,718
063	Surveys and Inspections	36,275	28,485	31,185	27,450
369	Other Revenue	1,030,139	1,030,140	1,030,139	1,030,139
011	Contribution to Fire Service Programme-SLASPA	1,030,139	1,030,140	1,030,139	1,030,139
	Total Revenue	1,124,039	1,109,219	1,136,004	1,133,540
3603	CORRECTIONAL FACILITY				
363	User Charges	270,356	178,204	381,463	92,762
019	Correctional Facility Manufacture Account	270,356	178,204	381,463	92,521
037	Education Project		0	0	241
	Total Revenue	270,356	178,204	381,463	92,762
3607	POLICE				
360	Licences	225,000	174,700	225,000	312,960
006	Fire Arms	225,000	174,700	225,000	312,960
362	Fees, Fines & Forfeitures	2,230,000	2,404,183	2,230,100	2,288,088
006	Passport Fees	1,450,000	1,658,765	1,282,500	1,371,570
009	Insurance Reports & Other Receipts	530,000	504,750	620,000	605,017
054	Visa Charges	250,000	240,668	327,600	311,501
369	Other Revenue	28,000	38,082	27,500	34,916
012	Rental of Space - Explosive Magazine	28,000	38,082	27,500	34,916
	Total Revenue	2,483,000	2,616,965	2,482,600	2,635,964
	AGENCY TOTAL	4,508,195	4,525,638	4,653,142	4,739,416

ESTIMATES 2013 - 2014

RECURRENT REVENUE

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
4101	AGENCY ADMINISTRATION				
369	Other Revenue	55,219	124,455	167,121	131,643
006	Sundry Receipts	3,219	1,469	5,840	363
013	Rental of IRDC	52,000	19,613	50,419	0
015	Plant Tissue Culture	0	40,826	55,000	66,264
016	Cut Flower	0	62,547	55,862	65,016
	Total Revenue	55,219	124,455	167,121	131,643
4112	CROP DEVELOPMENT				
363	User Charges	374,797	502,851	489,122	450,121
008	Plant Propagation/ Manufacturing Account	316,443	452,097	441,390	411,493
014	Phytosanitary Certificates	58,354	50,754	47,732	38,628
031	Soil and Plant Diagnostics	0	0		0
	Total Revenue	374,797	502,851	489,122	450,121
4113	LIVESTOCK DEVELOPMENT				
363	User Charges	155,069	236,955	228,176	226,804
007	Operation of Central Beausejour	84,022	136,704	122,733	143,471
013	Drugs and Vaccines	12,540	22,939	19,051	13,576
015	Import Vet Permit and Health Certificates	58,507	77,312	86,392	69,757
	Total Revenue	155,069	236,955	228,176	226,804
4114	FISHERIES DEVELOPMENT				
360	Licences	28,648	31,530	28,602	30,205
017	Occupation Certificate and Licence	15,090	13,446	14,666	18,355
018	Import and Export Licence - Fish	10,550	11,662	11,287	9,170
019	Fishing Licence	3,008	6,422	2,649	2,680
362	Fees, Fines and Forfeitures	5,075	7,090	8,725	7,750
017	Fines - Fish	5,075	7,090	8,725	7,750
363	User Charges	4,464	5,945	7,700	12,050
012	Sale of Fish and Pawns	4,464	5,945	7,700	12,050
	Total Revenue	38,187	44,565	45,027	50,005
	AGENCY TOTAL	623,272	908,826	929,446	858,573

42: MINISTRY OF COMMERCE,BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

CODE	ITEM	2013-2014	2012-2013	2012-2013	2012-2013
		Estimates	Revised Estimates	Estimates	Actual
4201	AGENCY ADMINISTRATION				
360	Licences	11,625	5,625	4,200	28,215
014	Petroleum Licence	11,625	5,625	4,200	28,215
	Total Revenue	11,625	5,625	4,200	28,215
4202	COMMERCE AND INDUSTRY				
360	Licences	90,000	67,000	76,000	61,000
016	Trade Licence	90,000	67,000	76,000	61,000
	Total Revenue	90,000	67,000	76,000	61,000
4204	SEDU				
362	Fees, Fines and Forfeitures	97,983	20,624	25,810	21,220
058	Registration of Courses	97,983	20,624	25,810	21,220
	Total Revenue	97,983	20,624	25,810	21,220
	AGENCY TOTAL	199,608	93,249	106,010	110,435

ESTIMATES 2013 - 2014

RECURRENT REVENUE

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
4302	METEOROLOGICAL SERVICES				
369	Other Revenue	600,000	636,449	600,000	600,000
014	Contribution to Metereology Programme-SLASPA	600,000	600,000	600,000	600,000
006	Sundry Receipts		36,449		
	Total Revenue	600,000	636,449	600,000	600,000
4303	TRANSPORT				
360	Licences	11,980,000	9,249,898	8,516,000	8,717,909
003	Motor vehicle Registration/Transfer of Ownership	700,000	736,876	690,000	750,977
005	Motor Drivers' Licence	7,050,000	4,576,086	4,180,000	4,699,394
025	Motor Dealer Licence	80,000	112,000	80,000	152,280
034	Motor Vehicle Licence	3,750,000	3,708,052	3,166,000	3,115,258
036	Car Rental Licence	400,000	116,884	400,000	0
362	Fees, Fines & Forfeitures	821,250	344,381	559,400	628,130
030	Route Permit Fee	490,000	312,081	232,400	575,955
031	Route Permit Application Fee	0	0	0	
032	Drivers' Instructors Fee	16,250	17,000	12,000	7,000
066	Tourism Taxi Fees	315,000	15,300	315,000	45,175
	Total Revenue	12,801,250	9,594,279	9,075,400	9,346,039
4304	ELECTRICAL SERVICES				
362	Fees, Fines & Forfeitures	650,000	533,611	650,000	652,887
001	Electrical Inspection Fee	650,000	533,611	650,000	652,887
	Total Revenue	650,000	533,611	650,000	652,887
4305	PROJECT PLANNING & DESIGN (ENGINEERING)				
363	User Charges	106,500	131,274	106,500	147,338
030	Laboratory Test	106,500	131,274	106,500	147,338
	Total Revenue	106,500	131,274	106,500	147,338
4306	Road Infrastructure				
369	Other Revenue	110,000	123,500	135,000	136,470
006	Sundry Receipts	110,000	123,500	135,000	136,470
	Total Revenue	110,000	123,500	135,000	136,470
	AGENCY TOTAL	14,267,750	11,019,113	10,566,900	10,882,734

ESTIMATES 2013 - 2014

RECURRENT REVENUE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING & SOCIAL SECURITY

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
4402	ACCOUNTANT GENERAL				
361	Rents & Interests	6,596,530	5,389,571	9,079,350	29,013,031
006	Interest (loans & Advances)	100,000	97,663	100,000	167,965
007	Dividends-Lucelec	2,700,000	1,619,785	2,700,000	2,789,776
008	Interest -Joint Consolidated Fund	2,000,000	3,143,263	4,500,000	24,124,984
009	Dividends - Mortgage & Finance	69,000	55,200	55,200	0
012	Dividends - ECFH	1,184,150	473,660	1,184,150	1,930,306
020	Dividends-IFWIC	543,380	0	540,000	0
362	Fees, Fines & Forfeitures	6,384,800	6,107,450	6,390,800	8,359,754
012	Collection Fees (Insurance)	270,000	280,801	276,000	277,791
013	Disembarkation Charges	74,800	45,489	40,000	33,770
045	Collection Fees (Other)	40,000	72,041	74,800	75,422
059	Intransit Fees	6,000,000	5,709,120	6,000,000	7,972,771
363	User Charges	150,000	100,460	150,000	81,864
002	Sale of Government Stores	150,000	100,460	150,000	81,864
364	Currency Profits	700,000	682,701	2,000,000	1,949,981
001	ECCB Profits	700,000	682,701	2,000,000	1,949,981
369	Other Revenue	2,645,000	3,643,760	2,507,200	3,236,643
003	Recoveries - Overpymts Prev. Yrs.	1,000,000	2,181,783	500,000	907,851
004	Pension Contribution	25,000	32,374	23,000	73,259
005	Sundry Reimbursement	75,000	88,893	50,000	507,859
006	Sundry Receipts	250,000	351,957	388,600	424,483
009	Loan Repayment-WASCO	1,295,000	988,754	1,545,600	1,323,191
	Total Revenue	16,476,330	15,923,942	20,127,350	42,641,273
4404	INLAND REVENUE				
350	Taxes on Income & Profits	235,000,000	231,099,706	276,000,000	249,591,780
001	Income tax (individuals)	94,000,000	91,190,316	93,000,000	90,946,571
002	Income tax (withholdings)	27,000,000	26,199,795	29,000,000	25,294,259
003	Income tax (corporations)	82,000,000	76,560,325	93,000,000	92,586,291
004	Income tax (arrears)	32,000,000	37,149,270	61,000,000	40,764,659
351	Taxes on Property	5,000,000	4,911,935	10,000,000	4,367,944
001	Property tax	5,000,000	4,911,935	10,000,000	4,367,944
353	Taxes on Domestic Sales	167,700,000	128,976,487	108,283,200	89,901,483
002	Stamp Duty - Inland Revenue	19,000,000	18,932,041	16,000,000	15,511,199
004	Insurance Premium Tax	7,600,000	7,306,819	8,500,000	8,211,053
005	Hotel Accommodation Tax	5,000,000	22,397,985	19,000,000	39,617,840
006	Passenger Facility Fee	3,400,000	3,168,862	4,200,000	3,903,581
007	Travel Tax	3,700,000	3,079,611	4,000,000	4,030,940
013	Tax on Cellular Phones	0	10,468,905	9,500,000	18,626,870
014	Value Added Tax (VAT)	129,000,000	63,622,265	47,083,200	0
360	Licences	7,400,000	7,565,291	8,162,500	8,027,993
001	Aliens' Land Holding license	200,000	230,002	562,500	305,783
008	Insurance Company License	0	0	0	144,000
013	Telecommunications Class Licence	7,200,000	7,335,289	7,600,000	7,578,210
362	Fees, Fines & Forfeitures	736,000	947,280	833,000	1,225,586
011	Collection Fee - Towns & Villages	11,000	14,663	8,000	17,814
046	Gaming fees	650,000	731,501	600,000	865,628
048	Motor Car Rental Fees	75,000	201,115	225,000	342,144
	Total Revenue	415,836,000	373,500,699	403,278,700	353,114,786

ESTIMATES 2013 - 2014

RECURRENT REVENUE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING & SOCIAL SECURITY

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
4405	CUSTOMS AND EXCISE				
352	Taxes on International Trade	351,300,000	354,041,125	430,601,800	382,607,076
001	Import Duty	89,000,000	100,055,071	111,000,000	106,067,142
003	Consumption Tax - Imports	0	48,296,274	58,000,000	111,930,647
004	Service Charge - Imports	66,000,000	68,111,830	72,500,000	69,167,204
005	Thruput Charges	3,200,000	2,563,185	4,350,000	4,048,552
007	Airport Tax	9,100,000	9,184,148	9,700,000	9,003,719
008	Environmental Protection Levy	0	8,166,210	8,800,000	16,192,223
012	Excise Tax - Imports	56,000,000	47,750,666	67,100,000	65,216,675
013	Security Charge - SLASPA	1,000,000	1,223,688	1,100,000	941,634
014	National Security Levy	0	0	0	39,279
015	Value Added Tax (VAT)	127,000,000	68,690,053	98,051,800	0
353	Taxes on Domestic Sales	6,600,000	15,667,982	20,620,000	22,895,353
001	Consumption Tax - Domestic	500,000	4,220,905	2,960,000	6,114,432
009	Excise Tax - Domestic	2,200,000	7,557,844	13,500,000	12,834,443
011	Fuel Surcharge	3,900,000	3,889,232	4,160,000	3,946,477
360	Licences	670,000	597,028	560,000	1,011,350
002	Liquor & Other licenses	670,000	597,028	560,000	1,011,350
362	Fees, Fines & Forfeitures	1,740,000	1,535,504	2,188,000	1,619,354
010	Revenue Seizure and Penalties	740,000	820,058	480,000	499,431
014	Private Warehouse Registration Fee	200,000	227,543	208,000	265,548
053	Revenue Recoveries	800,000	487,903	1,500,000	854,375
070	Container Examination Fees	0	0	0	0
369	Other Revenue	100	0	1,000	90
006	Sundry Receipts	100	0	1,000	90
	Total Revenue	360,310,100	371,841,638	453,970,800	408,133,223
4413	FINANCIAL SECTOR SUPERVISION				
360	Licence	1,753,025	2,274,970	2,100,500	1,788,769
007	Bank Licence	1,175,464	1,586,171	1,500,000	1,191,726
008	Licence Fees - Insurance Companies	355,276	311,502	350,000	355,759
032	Licence Fees - Registered Agents and Trustees	191,602	331,647	195,000	191,602
033	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	12,183	8,151	18,000	12,183
035	Licence Fees -- Money Services Business	18,500	37,500	37,500	37,500
362	Fees Fines & Forfeitures	180,704	169,268	226,000	402,044
016	Registration Fees - Ins. Agents/Brokers/Salesmen	53,200	40,600	49,000	48,600
040	Penalties - Ins. Co Late Registration	94,966	79,732	140,000	323,248
056	Registration of International Private Mutual Funds	13,876	8,188	11,000	13,861
057	Other Misce. Fees	1,012	1,097	1,000	1,380
065	Application Fees	17,650	39,651	25,000	14,954
	Total Revenue	1,933,729	2,444,239	2,326,500	2,190,814
4419	POST OFFICE				
361	Rents & Interests	445,400	519,686	401,500	642,218
017	Rental of Letter Boxes	445,400	519,686	401,500	642,218
362	Fees, Fines & Forfeitures	463,100	401,777	330,000	307,290
035	Terminal Dues	463,100	401,777	330,000	307,290
363	User Charges	3,151,500	3,172,948	3,101,500	3,489,242
022	Sale of Stamps	2,000,000	2,013,346	2,000,000	1,811,581
023	Comm. on Money & Postal Orders	1,500	1,540	1,500	1,637
024	Share of Parcel Post	175,000	115,168	175,000	260,413
025	Miscellaneous Postal Receipts	850,000	867,351	800,000	1,275,326
026	Expedited Mail Service	125,000	175,542	125,000	140,284
	Total Revenue	4,060,000	4,094,411	3,833,000	4,438,750
	AGENCY TOTAL	798,616,159	767,804,929	883,536,350	810,518,845

ESTIMATES 2013 - 2014

RECURRENT REVENUE

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE & CIVIL AVIATION

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
4501	AGENCY ADMINISTRATION				
369	Other Revenue	40,000	26,410	60,000	27,609
006	Sundry Receipts	40,000	26,410	60,000	27,609
	Total Revenue	40,000	26,410	60,000	27,609
4503	FOREIGN MISSIONS				
362	Fees, Fines & Forfeitures	200,000	263,950	160,000	184,209
054	Issue of Passports & Visas	200,000	263,950	160,000	184,209
	Total Revenue	200,000	263,950	160,000	184,209
	AGENCY TOTAL	240,000	290,360	220,000	211,818

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
4702	LAND ADMINISTRATION				
361	Rents & Interests	542,637	419,204	526,832	1,802,677
002	Rent of Crown Lands	542,637	419,204	526,832	1,802,677
362	Fees, Fines & Forfeitures	1,621,273	848,417	1,592,323	758,756
033	Town & Country Planning Fee	627,323	374,664	627,323	319,876
034	Land Registration Fee	993,950	473,753	965,000	438,880
363	User Charges	52,000	28,776	52,000	31,852
028	Sale of Maps & Other Receipts	52,000	28,776	52,000	31,852
	Total Revenue	2,215,910	1,296,397	2,171,155	2,593,285
	AGENCY TOTAL	2,215,910	1,296,397	2,171,155	2,593,285

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
5113	LOCAL GOVERNMENT				
360	Licences	12,660	7,604	15,168	15,554
016	Trade Licence	7,860	4,798	10,194	10,950
024	Hawkers Licence	4,800	2,806	4,974	4,604
361	Rents & Interest	26,592	27,061	14,103	36,516
001	Rental of Property	26,592	27,061	14,103	36,516
362	Fees, Fines & Forfeitures	119,451	98,710	115,063	123,341
017	Fines - Fish	3,051	1,771	3,514	4,141
038	Market Dues	33,600	23,789	33,259	33,367
039	Cemetery Dues	82,800	73,150	78,290	85,833
369	Other Revenue	17,440	16,385	16,940	15,809
006	Sundry Receipts	17,440	16,385	16,940	15,809
	Total Revenue	176,143	149,760	161,274	191,220
	AGENCY TOTAL	176,143	149,760	161,274	191,220

ESTIMATES 2013 - 2014

RECURRENT REVENUE

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
5201	AGENCY ADMINISTRATION				
361	Rents & Interests	15,000	12,830	15,000	12,890
018	Rental of Schools, Chairs, etc.	15,000	12,830	15,000	12,890
369	Other Revenue	2,500	2,495	5,000	620
006	Sundry Receipts	2,500	2,495	5,000	620
	Total Revenue	17,500	15,325	20,000	13,510
5206	EARLY CHILDHOOD EDUCATION				
369	Other Revenue	240,000	271,894	240,000	245,189
006	Sundry Receipts	240,000	271,894	240,000	245,189
	Total Revenue	240,000	271,894	240,000	245,189
5207	PRIMARY EDUCATION				
362	Fees, Fines & Forfeitures	30,000	26,407	30,000	24,564
020	Insurance Premium Contribution	30,000	26,407	30,000	24,564
369	Other Revenue	120,000	151,019	120,000	127,721
006	Sundry Receipts (School Feeding)	120,000	151,019	120,000	127,721
	Total Revenue	150,000	177,426	150,000	152,285
5208	SECONDARY EDUCATION				
362	Fees, Fines & Forfeitures	110,000	68,712	110,000	84,609
019	Transportation Fees	50,000	30,352	50,000	25,739
060	Textbook Rental	60,000	38,360	60,000	58,870
	Total Revenue	110,000	68,712	110,000	84,609
5211	NATIONAL ENRICHMENT & LEARNING PROG'				
369	Other Revenue	80,000	86,835	80,000	142,005
006	Sundry Receipts	80,000	86,835	80,000	142,005
	Total Revenue	80,000	86,835	80,000	142,005
5213	CURRICULUM DEVELOPMENT				
361	Rents & Interests	150,000	0	150,000	0
010	Royalties - Text Books	150,000	0	150,000	0
363	User Charges	1,100,000	1,044,561	1,200,000	949,316
016	Sale of Mathematics & Other Textbooks	1,100,000	1,044,561	1,200,000	949,316
	Total Revenue	1,250,000	1,044,561	1,350,000	949,316
5216	EDUCATION EVALUATION & EXAMINATION				
369	Other Revenue	10,000	10,405	10,000	10,635
006	Sundry Receipts	10,000	10,405	10,000	10,635
	Total Revenue	10,000	10,405	10,000	10,635
5218	LIBRARY SERVICES				
369	Other Revenue	2,000	1,505	2,000	0
006	Sundry Receipts	2,000	1,505	2,000	0
	Total Revenue	2,000	1,505	2,000	0
5223	LABOUR RELATIONS				
360	Licences	3,426,302	3,359,675	3,005,775	2,973,850
020	Work Permits	3,426,302	3,359,675	3,005,775	2,973,850
	Total Revenue	3,426,302	3,359,675	3,005,775	2,973,850
	AGENCY TOTAL	5,285,802	5,036,338	4,967,775	4,571,398

ESTIMATES 2013 - 2014

RECURRENT REVENUE

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

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
5301	AGENCY ADMINISTRATION				
362	Fees, Fines & Forfeitures	5,193,200	5,533,334	5,200,000	4,650,000
025	Fees - Medical Schools	193,200	33,334	200,000	150,000
036	Contribution to Medical Board (NIC)	5,000,000	5,500,000	5,000,000	4,500,000
369	Other Revenue	15,000	7,450	15,000	100
006	Sundry Receipts	15,000	7,450	15,000	100
361	Rents & Interests	125,000	100,870	35,000	0
019	OECS PPS Surplus Account	125,000	100,870	35,000	0
	Total Revenue	5,333,200	5,641,654	5,250,000	4,650,100
5304	VICTORIA HOSPITAL				
362	Fees, Fines & Forfeitures	1,637,302	1,755,355	1,657,020	1,666,645
021	Hospital Fees	600,893	597,384	602,411	582,087
022	Confinement Fees	19,600	8,902	17,800	14,589
026	Medical Fees	502,575	491,386	502,575	491,721
028	Laboratory Fees	504,234	657,684	534,234	578,248
037	Ophthalmology Fee	10,000	0	0	0
363	User Charges	452,048	494,298	444,048	500,522
013	Sale of Drugs & Vaccines	452,048	494,298	444,048	500,522
369	Other Revenue	336,465	323,350	336,465	331,696
006	Sundry Receipts	336,465	323,350	336,465	331,696
	Total Revenue	2,425,815	2,573,003	2,437,533	2,498,863
5305	SOUFRIERE HOSPITAL				
362	Fees, Fines & Forfeitures	51,500	45,675	50,900	44,040
021	Hospital Fees	5,000	3,098	5,000	3,057
022	Confinement Fees	1,500	750	900	600
026	Medical Fees	30,000	29,722	30,000	31,888
027	Dental Fees	15,000	12,105	15,000	8,495
363	User Charges	140,000	127,721	151,000	136,862
013	Sale of Drugs & Vaccines	140,000	127,721	151,000	136,862
369	Other Revenue	15,000	26,995	15,000	35,993
006	Sundry Receipts	15,000	26,995	15,000	35,993
	Total Revenue	206,500	200,391	216,900	216,895
5306	DENNERY HOSPITAL				
362	Fees, Fines & Forfeitures	15,700	11,735	15,700	12,193
021	Hospital Fees	400	67	400	0
022	Confinement Fees	300	50	300	100
026	Medical Fees	10,000	10,385	10,000	10,883
027	Dental Fees	5,000	1,233	5,000	1,210
363	User Charges	106,000	86,345	106,000	87,032
013	Sale of Drugs & Vaccines	106,000	86,345	106,000	87,032
369	Other Revenue	3,000	4,686	3,000	9,205
006	Sundry Receipts	3,000	4,686	3,000	9,205
	Total Revenue	124,700	102,766	124,700	108,430
5308	TURNING POINT				
362	Fees, Fines & Forfeitures	20,000	17,853	35,000	37,470
021	Hospital Fees	20,000	17,853	35,000	37,470
	Total Revenue	20,000	17,853	35,000	37,470

ESTIMATES 2013 - 2014

RECURRENT REVENUE

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

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
5315	PRIMARY HEALTH CARE SERVICES				
362	Fees, Fines & Forfeitures	183,500	193,106	183,500	179,369
023	Public Health Inspections	130,000	127,703	130,000	130,745
024	Registration of Food Handlers	23,000	20,458	23,000	19,286
027	Dental Fees	30,000	44,862	30,000	29,338
028	Laboratory Fees	500	83	500	0
360	Licences	150,000	143,436	141,000	192,249
021	Health Licence	150,000	143,436	141,000	192,249
363	User Charges	525,000	517,335	510,000	533,110
013	Sale of Drugs & Vaccines	525,000	517,335	510,000	533,110
369	Other Revenue	22,000	23,928	22,000	31,423
006	Sundry Receipts	22,000	23,928	22,000	31,423
	Total Revenue	880,500	877,805	856,500	936,151
5317	GROS ISLET POLY CLINIC				
360	Licences	1,500	1,329	1,500	1,216
021	Health Licence	1,500	1,329	1,500	1,216
362	Fees, Fines & Forfeitures	310,500	389,713	301,500	382,517
021	Hospital Fees - X Ray Fees	15,500	41,363	15,500	36,545
026	Medical Fees	145,000	164,823	140,000	155,305
027	Dental Fees	15,000	2,845	12,000	12,270
028	Laboratory Fees	135,000	180,681	134,000	178,397
363	User Charges	81,000	58,163	81,000	64,038
013	Sale of Drugs & Vaccines	81,000	58,163	81,000	64,038
369	Other Revenue	3,000	5,267	3,000	6,542
006	Sundry Receipts	3,000	5,267	3,000	6,542
	Total Revenue	396,000	454,472	387,000	454,313
	AGENCY TOTAL	9,386,715	9,867,944	9,307,633	8,902,222

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

CODE	ITEM	2013-2014	2012-2013	2012-2013	2011-2012
		Estimates	Revised Estimates	Estimates	Actual
5503	FOREST AND LANDS RESOURCES DEVELOPMENT				
362	Fees, Fines and Forfeitures	13,800	12,865	14,723	17,165
018	Rental and Registration Fee-Forestry	13,800	12,865	14,723	17,165
363	User Charges	190,300	129,044	174,488	211,994
006	Forest Produce	21,000	16,698	23,723	21,860
011	Forest Tours	68,000	46,619	67,336	48,193
036	Use of Aerial Tram	101,300	65,727	83,429	141,942
360	Licences	10,000	0	0	0
059	Water Extraction Licence fee	10,000	0	0	0
	Total Revenue	214,100	141,909	189,211	229,159
	AGENCY TOTAL	214,100	141,909	189,211	229,159

TOTAL RECURRENT REVENUE

839,914,029

805,355,150

922,135,621

848,017,225

ESTIMATES 2013/2014

RECURRENT EXPENDITURE

ESTIMATES 2013/2014

GOVERNOR GENERAL

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Office of the Governor General	957,800	932,750	926,200	906,786
	Total Agency Expenditure	957,800	932,750	926,200	906,786

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Office of the Governor General			
001	Administration	957,800	932,750	906,786
	Total Programme Expenditure	957,800	932,750	906,786
	TOTAL AGENCY EXPENDITURE	957,800	932,750	906,786

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Office of the Governor General				
101	Personal Emoluments	458,563	422,329	433,473	429,070
102	Wages	106,529	113,333	102,189	105,691
105	Travel and Subsistence	6,408	6,408	6,408	6,408
106	Hosting and Entertainment	51,000	44,346	50,000	44,295
109	Office and General Expense	18,000	17,300	15,300	15,114
110	Supplies and Materials	30,000	35,000	35,000	42,651
111	Stationery	512	0	500	1,105
112	Stamps and Stamped Stationery	100	10	75	50
113	Utilities	81,872	75,704	87,704	67,882
114	Tools and Instruments	900	1,153	882	0
115	Communication	52,916	48,300	50,300	46,161
116	Operating and Maintenance Service	91,000	106,919	84,300	90,973
137	Insurance	25,000	20,054	29,069	23,647
139	Miscellaneous	35,000	41,894	30,000	33,739
	Total Programme Expenditure	957,800	932,750	925,200	906,786
	TOTAL AGENCY EXPENDITURE	957,800	932,750	926,200	906,786

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Office of the Governor General

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Administration

101	Personal Emoluments	458,563	422,329	429,070
102	Wages	106,529	113,333	105,691
105	Travel and Subsistence	6,408	6,408	6,408
106	Hosting and Entertainment	51,000	44,346	44,295
109	Office and General Expense	18,000	17,300	15,114
110	Supplies and Materials	30,000	35,000	42,651
111	Stationery	512	0	1,105
112	Stamps and Stamped Stationery	100	10	50
113	Utilities	81,872	75,704	67,882
114	Tools and Instruments	900	1,153	0
115	Communication	52,916	48,300	46,161
116	Operating and Maintenance Service	91,000	106,919	90,973
137	Insurance	25,000	20,054	23,647
139	Miscellaneous	35,000	41,894	33,739
Total Activity Expenditure		957,800	932,750	906,786
TOTAL PROGRAMME EXPENDITURE		957,800	932,750	906,786

TOTAL AGENCY EXPENDITURE	957,800	932,750	906,786
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

11: GOVERNOR GENERAL

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Office of the Governor	Administration						
	Governor General	1	1	97,500	1	1	97,500
	Assistant Permanent Secretary	1	1	76,439	1	1	79,497
	Aide-de-Camp to the Governor- General III, II, I	1	1	56,079	1	1	58,322
	Private Secretary to Governor General	1	1	44,081	1	1	45,844
	Steward to Governor- General	1	1	36,992	1	1	54,163
	Accountant I	1	1	52,080	1	1	54,163
	Deputy Governor General	1	1	22,498	1	1	23,398
	Government House Groundsman	1	1	14,815	1	1	15,408
	Clerk	1	0	0	1	0	0
	Office Assistant / Driver	1	0	0	1	0	0
	Allowances			32,989			30,268
	Total	10	8	433,473	10	8	458,563
	Allowances						
	Acting Allowance			27,101			23,216
	Duty Allowance to ADC			3,000			3,000
	Uniform Allowance to ADC			1,200			1,200
	Entertainment - DGG			1,688			1,688
	Total			32,989			29,104
Programme Total		10	8	433,473	10	8	458,563
AGENCY TOTAL		10	8	433,473	10	8	458,563

ESTIMATES 2013/2014

LEGISLATURE

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

12 LEGISLATURE

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Office of Parliament	1,621,523	1,547,891	1,530,381	1,473,821
02	Office of The Ombudsman	283,154	300,499	310,019	283,136
03	Constituency Offices	522,823	510,000	510,000	523,573
	Total Agency Expenditure	2,427,500	2,358,390	2,350,400	2,280,530

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Office of Parliament			
001	General Administration	1,305,222	1,267,990	1,473,821
003	Office of Leader of the Opposition	316,301	279,901	0
	Total Programme Expenditure	1,621,523	1,547,891	1,473,821
02	Office of The Ombudsman			
001	General Administration	283,154	300,499	283,136
	Total Programme Expenditure	283,154	300,499	283,136
03	Constituency Offices			
001	Constituency Offices	522,823	510,000	523,573
	Total Programme Expenditure	522,823	510,000	523,573
	TOTAL AGENCY EXPENDITURE	2,427,500	2,358,390	2,280,530

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Office of Parliament				
101	Personal Emoluments	1,034,867	979,934	979,934	1,023,894
102	Wages	122,524	96,024	122,524	13,636
105	Travel and Subsistence	107,208	107,208	107,208	112,047
106	Hosting and Entertainment	78,850	78,760	70,000	69,776
108	Training	1,624	4,073	10,000	6,687
109	Office and General Expense	13,000	16,411	12,411	16,597
110	Supplies and Materials	3,500	5,500	3,000	2,995
113	Utilities	20,760	14,058	21,301	14,967
115	Communication	40,000	33,220	30,500	31,732
116	Operating and Maintenance Service	24,000	52,300	16,500	31,396
117	Rental of Property	75,900	66,000	66,000	66,000
118	Hire of Equipment and Transport	2,400	1,500	1,500	1,550
120	Grants and Contributions	71,690	71,783	71,353	65,742
132	Professional and Consultancy Services	16,500	18,370	14,650	13,535
137	Insurance	8,700	2,750	3,500	3,267
	Total Programme Expenditure	1,621,523	1,547,891	1,530,381	1,473,821

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
02	Office of The Ombudsman				
101	Personal Emoluments	177,879	206,172	206,172	196,868
102	Wages	24,193	24,193	24,193	19,187
105	Travel and Subsistence	6,408	8,004	8,004	6,541
106	Hosting and Entertainment	1,000	0	1,000	0
109	Office and General Expense	5,200	4,700	3,700	4,956
113	Utilities	6,672	5,750	9,000	4,811
115	Communication	8,206	9,000	10,500	9,138
116	Operating and Maintenance Service	1,854	1,400	1,400	355
117	Rental of Property	47,472	41,280	41,280	41,280
120	Grants and Contributions	2,770	0	2,770	0
132	Professional and Consultancy Services	1,500	0	2,000	0
	Total Programme Expenditure	283,154	300,499	310,019	283,136
03	Constituency Offices				
102	Wages	244,380	244,380	244,380	250,477
109	Office and General Expense	10,000	17,500	10,000	9,925
110	Supplies and Materials	7,500	7,500	7,500	1,502
113	Utilities	22,088	22,244	22,244	17,876
115	Communication	55,555	54,576	54,576	80,394
116	Operating and Maintenance Service	7,500	0	7,500	0
117	Rental of Property	175,800	163,800	163,800	163,400
	Total Programme Expenditure	522,823	510,000	510,000	523,573
	TOTAL AGENCY EXPENDITURE	2,427,500	2,358,390	2,350,400	2,280,530

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Office of Parliament

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 General Administration

101	Personal Emoluments	923,729	868,796	1,023,894
102	Wages	10,061	10,061	13,636
105	Travel and Subsistence	90,408	90,408	112,047
106	Hosting and Entertainment	78,850	78,760	69,776
108	Training	1,624	4,073	6,687
109	Office and General Expense	13,000	16,411	16,597
110	Supplies and Materials	3,500	5,500	2,995
113	Utilities	20,760	14,058	14,967
115	Communication	40,000	33,220	31,732
116	Operating and Maintenance Service	24,000	52,300	31,396
117	Rental of Property	0	0	66,000
118	Hire of Equipment and Transport	2,400	1,500	1,550
120	Grants and Contributions	71,690	71,783	65,742
132	Professional and Consultancy Services	16,500	18,370	13,535
137	Insurance	8,700	2,750	3,267
Total Activity Expenditure		1,305,222	1,267,990	1,473,821

Activity: 003 Office of Leader of the Opposition

101	Personal Emoluments	111,138	111,138	0
102	Wages	112,463	85,963	0
105	Travel and Subsistence	16,800	16,800	0
117	Rental of Property	75,900	66,000	0
Total Activity Expenditure		316,301	279,901	0
TOTAL PROGRAMME EXPENDITURE		1,621,523	1,547,891	1,473,821

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Office of The Ombudsman

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 General Administration

101	Personal Emoluments	177,879	206,172	196,868
102	Wages	24,193	24,193	19,187
105	Travel and Subsistence	6,408	8,004	6,541
106	Hosting and Entertainment	1,000	0	0
109	Office and General Expense	5,200	4,700	4,956
113	Utilities	6,672	5,750	4,811
115	Communication	8,206	9,000	9,138
116	Operating and Maintenance Service	1,854	1,400	355
117	Rental of Property	47,472	41,280	41,280
120	Grants and Contributions	2,770	0	0
132	Professional and Consultancy Services	1,500	0	0
Total Activity Expenditure		283,154	300,499	283,136
TOTAL PROGRAMME EXPENDITURE		283,154	300,499	283,136

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Constituency Offices

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Constituency Offices

102	Wages	244,380	244,380	250,477
109	Office and General Expense	10,000	17,500	9,925
110	Supplies and Materials	7,500	7,500	1,502
113	Utilities	22,088	22,244	17,876
115	Communication	55,555	54,576	80,394
116	Operating and Maintenance Service	7,500	0	0
117	Rental of Property	175,800	163,800	163,400
Total Activity Expenditure		522,823	510,000	523,573
TOTAL PROGRAMME EXPENDITURE		522,823	510,000	523,573

TOTAL AGENCY EXPENDITURE	2,427,500	2,358,390	2,280,530
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

12: LEGISLATURE

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	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
	Elected Members	5	5	204,140	5	5	204,140
	Clerk of Parliament	1	1	74,621	1	0	0
	Deputy Clerk of Parliament	1	1	56,079	1	1	58,322
	Senior Administrative Secretary	1	0	0	1	0	0
	Administrative Secretary	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	5	3	106,887	5	3	111,162
	Accountant III, II, I				1	1	61,914
	Assistant Accountant II, I	1	1	40,446	1	1	42,064
	Accounts Clerk III, II, I	1	0	0	1	0	0
	Library Assistant II, I	1	1	21,723	1	1	22,592
	Office Assistant/Driver	1	1	18,269	1	1	19,000
	Allowances			166,455			222,595
	Total	20	16	868,796	21	16	923,729
	Allowances						
	President of the Senate			23,112			23,112
	Senators			66,500			93,100
	Entert. All. -Speaker of the House			5,869			5,869
	Entertainment All. to Elected Member			33,065			33,065
	Entertainment All.-Deputy Speaker			6,613			6,613
	Entert. All.-President of Senate			1,734			1,734
	Legal Officer Allowance			18,000			
	Acting Allowance			1,362			48,902
	Allowance to Sergeant-at-Arms			1,800			1,800
	Allowance to Technician			6,000			6,000
	Overtime			2,400			2,400
				166,455			222,595
	Office of Leader of the Opposition						
	Leader of the Opposition	1	1	93,141	1	1	93,141
	Allowances			17,997			17,997
		1	1	111,138	1	1	111,138
	Allowances						
	Entertainment			17,997			17,997
				17,997			17,997
Programme Total		21	17	979,934	22	17	1,034,867
Office of the Ombudsman	General Administration						
	Parliamentary Commissioner	1	1	117,936	1	1	86,400
	Investigating Officer	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Allowances			7,162			7,162
	Total	3	3	206,172	3	3	177,879
	Allowances						
	Entertainment			6,480			6,480
	Acting			682			682
				7,162			7,162
	Programme Total	3	3	206,172	3	3	177,879
AGENCY TOTAL		24	20	1,186,106	25	20	1,212,746

ESTIMATES 2013/2014

SERVICE COMMISSIONS

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Public Service Commission	762,879	739,720	733,480	744,145
02	Teaching Service Commission	117,121	116,120	116,120	90,509
	Total Agency Expenditure	880,000	855,840	849,600	834,654

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Public Service Commission			
001	Public Service Commission	762,879	739,720	744,145
	Total Programme Expenditure	762,879	739,720	744,145
02	Teaching Service Commission			
001	Teaching Service Commission	117,121	116,120	90,509
	Total Programme Expenditure	117,121	116,120	90,509
	TOTAL AGENCY EXPENDITURE	880,000	855,840	834,654

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Public Service Commission				
101	Personal Emoluments	582,468	566,653	568,653	563,864
102	Wages	6,316	8,293	6,293	6,296
105	Travel and Subsistence	19,212	19,212	19,212	13,677
109	Office and General Expense	11,210	14,844	8,604	7,190
110	Supplies and Materials	5,000	5,000	5,000	4,742
113	Utilities	100,518	90,000	90,000	76,902
115	Communication	9,855	7,418	7,418	8,169
116	Operating and Maintenance Service	6,700	6,700	6,700	7,603
132	Professional and Consultancy Services	21,600	21,600	21,600	55,702
	Total Programme Expenditure	762,879	739,720	733,480	744,145
02	Teaching Service Commission				
101	Personal Emoluments	96,723	95,480	95,480	71,220
109	Office and General Expense	2,998	2,998	2,998	2,667
115	Communication	3,000	3,242	3,242	3,273
132	Professional and Consultancy Services	14,400	14,400	14,400	13,350
	Total Programme Expenditure	117,121	116,120	116,120	90,509
	TOTAL AGENCY EXPENDITURE	880,000	855,840	849,600	834,654

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Public Service Commission

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Public Service Commission

101	Personal Emoluments	582,468	566,653	563,864
102	Wages	6,316	8,293	6,296
105	Travel and Subsistence	19,212	19,212	13,677
109	Office and General Expense	11,210	14,844	7,190
110	Supplies and Materials	5,000	5,000	4,742
113	Utilities	100,518	90,000	76,902
115	Communication	9,855	7,418	8,169
116	Operating and Maintenance Service	6,700	6,700	7,603
132	Professional and Consultancy Services	21,600	21,600	55,702
Total Activity Expenditure		762,879	739,720	744,145
TOTAL PROGRAMME EXPENDITURE		762,879	739,720	744,145

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Teaching Service Commission

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Teaching Service Commission

101	Personal Emoluments	96,723	95,480	71,220
109	Office and General Expense	2,998	2,998	2,667
115	Communication	3,000	3,242	3,273
132	Professional and Consultancy Services	14,400	14,400	13,350
Total Activity Expenditure		117,121	116,120	90,509
TOTAL PROGRAMME EXPENDITURE		117,121	116,120	90,509

TOTAL AGENCY EXPENDITURE	880,000	855,840	834,654
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

13: SERVICE COMMISSIONS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Public Service Commission	Public Service Commission						
	Chairman	1	1	114,912	1	1	117,936
	Secretary, Public Service Commission	1	1	76,438	1	1	79,496
	Senior Legal Officer	1	1	103,194	1	1	103,194
	Legal Officer IV,III,II,I	1	1	66,986	1	1	77,606
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Clerk III, II, I	2	2	46,900	2	2	48,776
	Office Assistant	1	1	18,269	1	1	19,000
	Allowances			60,880			52,143
	Total	9	9	568,653	9	9	582,468
	Allowances						
	Entertainment Allowance			4,272			4,262
	Acting Allowance			17,908			3,772
	Allow. in lieu of Private Practice			36,000			42,000
	Uniform Allowance			700			
	Overtime			2,000			2,109
				60,880			52,143
Teaching Service Commission	Teaching Service Commission						
	Secretary, Teaching Service Commission	1	1	61,987	1	1	61,914
	Secretary III, II, I	1	1	32,902	1	1	34,218
	Allowances			591			591
	Total	2	2	95,480	2	2	96,723
	Allowances						
	Acting Allowance			591			591
				591			591
AGENCY TOTAL		11	11	664,133	11	11	679,191

ESTIMATES 2013/2014

ELECTORAL

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	869,609	844,797	710,553	622,102
02	Voter Registration	596,691	613,796	569,947	564,292
	Total Agency Expenditure	1,466,300	1,458,594	1,280,500	1,186,394

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	General Administration, Budgeting and Finance	869,609	844,797	622,102
	Total Programme Expenditure	869,609	844,797	622,102
02	Voter Registration			
001	Verification	112,408	133,206	138,189
002	Registration	484,283	480,591	426,102
	Total Programme Expenditure	596,691	613,796	564,292
	TOTAL AGENCY EXPENDITURE	1,466,300	1,458,594	1,186,394

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	186,279	171,819	171,819	203,855
102	Wages	236,524	184,463	172,495	217,062
105	Travel and Subsistence	20,636	19,000	19,000	18,121
108	Training	5,000	3,200	5,000	4,050
109	Office and General Expense	16,010	10,280	10,280	10,361
113	Utilities	97,105	86,400	115,000	83,682
115	Communication	18,814	42,215	22,215	11,263
116	Operating and Maintenance Service	271,271	304,003	171,596	58,625
120	Grants and Contributions	1,358	6,804	6,804	2,738
137	Insurance	16,612	16,614	16,344	12,344
	Total Programme Expenditure	869,609	844,797	710,553	622,102
02	Voter Registration				
102	Wages	505,709	541,731	485,712	517,081
105	Travel and Subsistence	200	4,500	4,500	1,967
109	Office and General Expense	6,500	6,387	6,387	5,411
110	Supplies and Materials	23,813	8,840	22,840	4,038
113	Utilities	12,759	12,787	18,205	9,939
115	Communication	10,844	5,503	5,503	3,855
116	Operating and Maintenance Service	8,466	7,948	2,000	0
117	Rental of Property	27,600	24,000	24,000	22,000
118	Hire of Equipment and Transport	800	2,100	800	0
	Total Programme Expenditure	596,691	613,796	569,947	564,292
	TOTAL AGENCY EXPENDITURE	1,466,300	1,458,594	1,280,500	1,186,394

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 General Administration, Budgeting and Finance

101	Personal Emoluments	186,279	171,819	203,855
102	Wages	236,524	184,463	217,062
105	Travel and Subsistence	20,636	19,000	18,121
108	Training	5,000	3,200	4,050
109	Office and General Expense	16,010	10,280	10,361
113	Utilities	97,105	86,400	83,682
115	Communication	18,814	42,215	11,263
116	Operating and Maintenance Service	271,271	304,003	58,625
120	Grants and Contributions	1,358	6,804	2,738
137	Insurance	16,612	16,614	12,344
Total Activity Expenditure		869,609	844,797	622,102
TOTAL PROGRAMME EXPENDITURE		869,609	844,797	622,102

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Voter Registration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Verification

102	Wages	112,208	132,906	138,189
105	Travel and Subsistence	200	300	0
Total Activity Expenditure		112,408	133,206	138,189

Activity: 002 Registration

102	Wages	393,501	408,826	378,892
105	Travel and Subsistence	0	4,200	1,967
109	Office and General Expense	6,500	6,387	5,411
110	Supplies and Materials	23,813	8,840	4,038
113	Utilities	12,759	12,787	9,939
115	Communication	10,844	5,503	3,855
116	Operating and Maintenance Service	8,466	7,948	0
117	Rental of Property	27,600	24,000	22,000
118	Hire of Equipment and Transport	800	2,100	0
Total Activity Expenditure		484,283	480,591	426,102
TOTAL PROGRAMME EXPENDITURE		596,691	613,796	564,292

TOTAL AGENCY EXPENDITURE	1,466,300	1,458,594	1,186,394
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**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

14: ELECTORAL DEPARTMENT

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency Administration	General Administration						
	Budgeting and Finance						
	Chief Elections Officer	1	1	81,452	1	1	81,452
	Secretary	1	1	28,812	1	1	34,218
	Assistant Accountant II, I	1	1	40,446	1	1	42,064
	Allowances			20,963			28,545
	Total	3	3	171,673	3	3	186,279
	Allowances						
	Duty Allowance to CEO			4,320			4,320
	Entertainment Allowance to CEO			3,063			3,063
	Special Allowance			11,400			16,800
	Acting Allowance			1,740			3,772
	Meal Allowance			440			590
				20,963			28,545
	Programme Total	3	3	171,673	3	3	186,279
	AGENCY TOTAL	3	3	171,673	3	3	186,279

ESTIMATES 2013/2014

AUDIT DEPARTMENT

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Audit Administration	509,894	554,111	476,990	507,583
02	Audit Operations	1,434,606	1,373,360	1,414,710	1,258,474
	Total Agency Expenditure	1,944,500	1,927,471	1,891,700	1,766,057

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Audit Administration			
001	General Administration	509,894	554,111	507,583
	Total Programme Expenditure	509,894	554,111	507,583
02	Audit Operations			
001	Financial/Compliance	979,542	980,781	937,953
002	VFM (Value For Money)	253,442	236,732	202,524
003	Planning and Professional Development	201,622	155,847	117,996
	Total Programme Expenditure	1,434,606	1,373,360	1,258,474
	TOTAL AGENCY EXPENDITURE	1,944,500	1,927,471	1,766,057

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Audit Administration				
101	Personal Emoluments	302,427	295,777	295,777	307,451
102	Wages	6,536	6,536	6,536	6,116
105	Travel and Subsistence	8,004	8,004	8,004	9,205
109	Office and General Expense	26,182	60,707	24,936	33,794
113	Utilities	132,000	132,080	110,000	126,704
115	Communication	9,929	7,648	3,000	3,112
116	Operating and Maintenance Service	24,000	42,559	27,937	21,101
118	Hire of Equipment and Transport	816	800	800	100
	Total Programme Expenditure	509,894	554,111	476,990	507,583
02	Audit Operations				
101	Personal Emoluments	1,304,643	1,241,422	1,276,364	1,151,494
105	Travel and Subsistence	123,767	125,742	132,150	102,955
108	Training	1,098	4,000	4,000	1,920
115	Communication	5,098	2,196	2,196	2,105
	Total Programme Expenditure	1,434,606	1,373,360	1,414,710	1,258,474
	TOTAL AGENCY EXPENDITURE	1,944,500	1,927,471	1,891,700	1,766,057

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Audit Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 General Administration

101	Personal Emoluments	302,427	295,777	307,451
102	Wages	6,536	6,536	6,116
105	Travel and Subsistence	8,004	8,004	9,205
109	Office and General Expense	26,182	60,707	33,794
113	Utilities	132,000	132,080	126,704
115	Communication	9,929	7,648	3,112
116	Operating and Maintenance Service	24,000	42,559	21,101
118	Hire of Equipment and Transport	816	800	100
Total Activity Expenditure		509,894	554,111	507,583
TOTAL PROGRAMME EXPENDITURE		509,894	554,111	507,583

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Audit Operations

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Financial/Compliance

101	Personal Emoluments	892,444	875,905	851,175
105	Travel and Subsistence	86,000	103,778	85,772
115	Communication	1,098	1,098	1,007
Total Activity Expenditure		979,542	980,781	937,953

Activity: 002 VFM (Value For Money)

101	Personal Emoluments	231,683	222,772	193,346
105	Travel and Subsistence	21,759	13,960	9,179
Total Activity Expenditure		253,442	236,732	202,524

Activity: 003 Planning and Professional Development

101	Personal Emoluments	180,516	142,745	106,974
105	Travel and Subsistence	16,008	8,004	8,004
108	Training	1,098	4,000	1,920
115	Communication	4,000	1,098	1,098
Total Activity Expenditure		201,622	155,847	117,996
TOTAL PROGRAMME EXPENDITURE		1,434,606	1,373,360	1,258,474

TOTAL AGENCY EXPENDITURE	1,944,500	1,927,471	1,766,057
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

15: AUDIT DEPARTMENT

PROGRAMME	STAFF POSITIONS	2012-2013		2013-2014	
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED #
Audit Administration	General Administration				
	Director of Audit	1	1	117,936	117,936
	Administrative Assistant	1	1	52,080	54,163
	Administrative Secretary	1	1	44,082	45,845
	Assistant Accountant II, I	1	1	40,446	42,064
	Clerk/Typist	1	1	18,269	19,000
	Office Assistant	1	1	11,361	11,815
	Allowances			11,603	11,603
				295,777	302,427
	Allowances				
	Entertainment			6,480	6,480
	Acting			5,123	5,123
				11,603	11,603
	Programme Total	6	6	295,777	302,427
Audit Operations	Financial/Compliance				
	Deputy Director of Audit	1	1	103,194	103,194
	Audit Principal	3	3	212,138	220,624
	Auditor II, I	6	5	275,306	286,318
	Audit Assistant II, I	5	5	172,056	178,938
	Audit Clerk III, II, I	5	4	76,529	79,590
	Allowances			36,682	23,780
	Total	20	18	875,905	892,444
	Allowances				
	Entertainment			3,780	3,780
	Acting			32,902	20,000
				36,682	23,780
	VFM (Value for money)				
	Audit Principal	1	1	70,713	73,542
	Auditor II, I	3	2	111,613	116,078
	Audit Assistant II	1	1	40,446	42,064
	Total	5	4	222,772	231,683
	Planning and Professional Development				
	Deputy Director of Audit	1	1	103,194	103,194
	Audit Principal	1	1	70,713	73,542
	Auditor I	1	0	0	0
	Audit Clerk III	1	0	0	0
	Allowances			3,780	3,780
	Total	4	2	177,687	180,516
	Allowances				
	Entertainment			3,780	3,780
				3,780	3,780
	Programme Total	29	24	1,276,364	1,304,643
	AGENCY TOTAL	35	30	1,572,141	1,607,070

ESTIMATES 2013/2014

**OFFICE OF THE PRIME
MINISTER**

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	5,496,240	6,506,814	5,308,683	5,220,262
02	Policy Co-ordination/Development	542,142	786,764	801,764	101,826
03	National Emergency Mgm't Office	663,465	660,260	671,260	624,574
07	Office of Integrity Commission	104,694	80,385	102,280	92,873
08	Parastatal Monitoring Department	297,083	0	0	0
09	National Printing Corporation	1,538,770	1,611,357	1,590,757	1,580,967
10	Office of Special Initiatives	198,306	307,126	318,656	285,790
	Total Agency Expenditure	8,840,700	9,952,706	8,793,400	7,906,291

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	271,988	254,807	57,694
002	Administration	1,020,283	991,204	1,275,762
003	Budget & Finance	3,922,821	4,985,677	3,597,284
004	Prime Minister's Official Residence	281,148	275,126	289,522
	Total Programme Expenditure	5,496,240	6,506,814	5,220,262
02	Policy Co-ordination/Development			
001	National Policy Co-ordination/Development	542,142	786,764	101,826
	Total Programme Expenditure	542,142	786,764	101,826
03	National Emergency Mgm't Office			
001	National Emergency Management	663,465	660,260	624,574
	Total Programme Expenditure	663,465	660,260	624,574
07	Office of Integrity Commission			
001	Office of Integrity Commission	104,694	80,385	92,873
	Total Programme Expenditure	104,694	80,385	92,873
08	Parastatal Monitoring Department			
001	Programme Administration	297,083	0	0
	Total Programme Expenditure	297,083	0	0
09	National Printing Corporation			
001	Printing Services	1,538,770	1,611,357	1,580,967
	Total Programme Expenditure	1,538,770	1,611,357	1,580,967
10	Office of Special Initiatives			
001	Office of Special Initiatives	198,306	307,126	285,790
	Total Programme Expenditure	198,306	307,126	285,790
	TOTAL AGENCY EXPENDITURE	8,840,700	9,952,706	7,906,291

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	1,321,595	1,361,483	1,363,990	1,420,816
102	Wages	201,645	168,561	168,561	157,120
105	Travel and Subsistence	724,424	446,017	704,338	334,878
106	Hosting and Entertainment	200,000	365,008	160,000	233,482
107	Passages	550,000	664,355	510,000	483,580
108	Training	600	0	600	20,103
109	Office and General Expense	95,000	140,787	69,546	99,537
110	Supplies and Materials	17,354	40,026	16,328	26,942
113	Utilities	45,500	44,440	44,440	109,742
114	Tools and Instruments	8,500	0	191	29
115	Communication	80,673	149,465	71,719	113,474
116	Operating and Maintenance Service	102,482	137,600	85,000	112,325
117	Rental of Property	0	0	0	40,500
118	Hire of Equipment and Transport	0	0	0	3,800
120	Grants and Contributions	1,560,000	1,560,000	1,560,000	1,360,000
132	Professional and Consultancy Services	463,625	1,218,530	489,520	558,621
137	Insurance	103,842	56,856	43,450	50,634
138	Advertising	21,000	83,686	21,000	15,489
139	Miscellaneous	0	70,000	0	79,190
	Total Programme Expenditure	5,496,240	6,506,814	5,308,683	5,220,262

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
02	Policy Co-ordination/Development				
101	Personal Emoluments	518,277	763,412	763,412	101,826
105	Travel and Subsistence	16,008	17,016	32,016	0
115	Communication	7,857	6,336	6,336	0
	Total Programme Expenditure	542,142	786,764	801,764	101,826
03	National Emergency Mgm't Office				
101	Personal Emoluments	337,187	328,429	328,429	332,762
102	Wages	44,772	41,318	41,318	37,599
105	Travel and Subsistence	28,440	27,303	40,248	28,967
108	Training	4,000	1,474	4,000	1,600
109	Office and General Expense	18,000	22,000	18,000	9,062
110	Supplies and Materials	3,672	3,672	3,672	3,029
113	Utilities	94,980	98,440	98,440	94,288
114	Tools and Instruments	150	0	150	31
115	Communication	30,892	35,631	35,631	52,489
116	Operating and Maintenance Service	45,000	57,945	45,000	41,976
118	Hire of Equipment and Transport	1,872	460	1,872	1,380
132	Professional and Consultancy Services	1,000	88	1,000	1,000
137	Insurance	53,500	43,500	53,500	20,390
	Total Programme Expenditure	663,465	660,260	671,260	624,574

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
07	Office of Integrity Commission				
101	Personal Emoluments	65,790	63,260	63,260	63,260
109	Office and General Expense	1,500	625	1,500	1,429
115	Communication	4,384	4,500	4,500	3,791
116	Operating and Maintenance Service	1,020	0	1,020	0
132	Professional and Consultancy Services	32,000	12,000	32,000	24,394
	Total Programme Expenditure	104,694	80,385	102,280	92,873
08	Parastatal Monitoring Department				
101	Personal Emoluments	240,494	0	0	0
102	Wages	6,315	0	0	0
105	Travel and Subsistence	16,008	0	0	0
109	Office and General Expense	1,500	0	0	0
113	Utilities	24,000	0	0	0
115	Communication	7,746	0	0	0
116	Operating and Maintenance Service	1,020	0	0	0
	Total Programme Expenditure	297,083	0	0	0

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
09	National Printing Corporation				
101	Personal Emoluments	957,651	1,039,621	1,019,621	986,793
102	Wages	22,783	22,783	22,783	21,930
105	Travel and Subsistence	8,004	8,004	8,004	8,010
108	Training	2,000	0	2,000	4,897
109	Office and General Expense	28,520	32,945	22,000	28,860
110	Supplies and Materials	269,000	268,900	280,000	285,252
113	Utilities	73,932	65,080	65,080	63,841
114	Tools and Instruments	500	359	359	48
115	Communication	18,530	13,560	13,560	10,111
116	Operating and Maintenance Service	90,450	90,450	90,450	105,940
117	Rental of Property	60,000	60,000	60,000	60,000
118	Hire of Equipment and Transport	1,400	1,900	1,400	1,350
132	Professional and Consultancy Services	4,000	6,000	3,000	2,000
137	Insurance	2,000	1,755	2,500	1,934
	Total Programme Expenditure	1,538,770	1,611,357	1,590,757	1,580,967
10	Office of Special Initiatives				
101	Personal Emoluments	181,500	294,650	294,650	265,317
105	Travel and Subsistence	12,432	10,436	20,436	17,277
109	Office and General Expense	1,530	0	1,530	1,172
115	Communication	2,844	2,040	2,040	2,023
	Total Programme Expenditure	198,306	307,126	318,656	285,790
	TOTAL AGENCY EXPENDITURE	8,840,700	9,952,706	8,793,400	7,906,291

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****21 OFFICE OF THE PRIME MINISTER****ACTIVITY DETAIL EXPENDITURE****Programme: 01 Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Main Office

101	Personal Emoluments	244,838	237,053	57,329
105	Travel and Subsistence	20,004	16,008	366
115	Communication	7,146	1,746	0
Total Activity Expenditure		271,988	254,807	57,694

Activity: 002 Administration

101	Personal Emoluments	904,417	901,962	1,154,498
102	Wages	61,018	61,018	73,577
105	Travel and Subsistence	40,020	24,012	39,911
108	Training	600	0	0
115	Communication	14,228	4,212	7,776
Total Activity Expenditure		1,020,283	991,204	1,275,762

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Budget & Finance

101	Personal Emoluments	172,340	169,838	151,684
105	Travel and Subsistence	664,400	405,997	294,601
106	Hosting and Entertainment	200,000	365,008	233,482
107	Passages	550,000	664,355	483,580
108	Training	0	0	20,103
109	Office and General Expense	87,307	134,787	92,822
110	Supplies and Materials	11,026	28,328	19,353
113	Utilities	24,000	19,369	68,525
114	Tools and Instruments	0	0	29
115	Communication	59,299	135,507	96,671
116	Operating and Maintenance Service	37,682	86,530	53,818
117	Rental of Property	0	0	40,500
118	Hire of Equipment and Transport	0	0	3,800
120	Grants and Contributions	1,560,000	1,560,000	1,360,000
132	Professional and Consultancy Services	463,625	1,218,530	558,621
137	Insurance	72,142	43,742	25,015
138	Advertising	21,000	83,686	15,489
139	Miscellaneous	0	70,000	79,190
Total Activity Expenditure		3,922,821	4,985,677	3,597,284

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 004 Prime Minister's Official Residence

101	Personal Emoluments	0	52,630	57,306
102	Wages	140,627	107,543	83,543
109	Office and General Expense	7,693	6,000	6,715
110	Supplies and Materials	6,328	11,698	7,589
113	Utilities	21,500	25,071	41,217
114	Tools and Instruments	8,500	0	0
115	Communication	0	8,000	9,027
116	Operating and Maintenance Service	64,800	51,070	58,507
137	Insurance	31,700	13,114	25,619
Total Activity Expenditure		281,148	275,126	289,522
TOTAL PROGRAMME EXPENDITURE		5,496,240	6,506,814	5,220,262

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Policy Co-ordination/Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 National Policy Co-ordination/Development

101	Personal Emoluments	518,277	763,412	101,826
105	Travel and Subsistence	16,008	17,016	0
115	Communication	7,857	6,336	0
Total Activity Expenditure		542,142	786,764	101,826
TOTAL PROGRAMME EXPENDITURE		542,142	786,764	101,826

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****21 OFFICE OF THE PRIME MINISTER****ACTIVITY DETAIL EXPENDITURE****Programme: 03 National Emergency Mgm't Office**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 National Emergency Management

101	Personal Emoluments	337,187	328,429	332,762
102	Wages	44,772	41,318	37,599
105	Travel and Subsistence	28,440	27,303	28,967
108	Training	4,000	1,474	1,600
109	Office and General Expense	18,000	22,000	9,062
110	Supplies and Materials	3,672	3,672	3,029
113	Utilities	94,980	98,440	94,288
114	Tools and Instruments	150	0	31
115	Communication	30,892	35,631	52,489
116	Operating and Maintenance Service	45,000	57,945	41,976
118	Hire of Equipment and Transport	1,872	460	1,380
132	Professional and Consultancy Services	1,000	88	1,000
137	Insurance	53,500	43,500	20,390
Total Activity Expenditure		663,465	660,260	624,574
TOTAL PROGRAMME EXPENDITURE		663,465	660,260	624,574

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****21 OFFICE OF THE PRIME MINISTER****ACTIVITY DETAIL EXPENDITURE****Programme: 07 Office of Integrity Commission**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Office of Integrity Commission

101	Personal Emoluments	65,790	63,260	63,260
109	Office and General Expense	1,500	625	1,429
115	Communication	4,384	4,500	3,791
116	Operating and Maintenance Service	1,020	0	0
132	Professional and Consultancy Services	32,000	12,000	24,394
Total Activity Expenditure		104,694	80,385	92,873
TOTAL PROGRAMME EXPENDITURE		104,694	80,385	92,873

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****21 OFFICE OF THE PRIME MINISTER****ACTIVITY DETAIL EXPENDITURE****Programme: 08 Parastatal Monitoring Department**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Programme Administration

101	Personal Emoluments	240,494	0	0
102	Wages	6,315	0	0
105	Travel and Subsistence	16,008	0	0
109	Office and General Expense	1,500	0	0
113	Utilities	24,000	0	0
115	Communication	7,746	0	0
116	Operating and Maintenance Service	1,020	0	0
Total Activity Expenditure		297,083	0	0
TOTAL PROGRAMME EXPENDITURE		297,083	0	0

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 09 National Printing Corporation

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Printing Services

101	Personal Emoluments	957,651	1,039,621	986,793
102	Wages	22,783	22,783	21,930
105	Travel and Subsistence	8,004	8,004	8,010
108	Training	2,000	0	4,897
109	Office and General Expense	28,520	32,945	28,860
110	Supplies and Materials	269,000	268,900	285,252
113	Utilities	73,932	65,080	63,841
114	Tools and Instruments	500	359	48
115	Communication	18,530	13,560	10,111
116	Operating and Maintenance Service	90,450	90,450	105,940
117	Rental of Property	60,000	60,000	60,000
118	Hire of Equipment and Transport	1,400	1,900	1,350
132	Professional and Consultancy Services	4,000	6,000	2,000
137	Insurance	2,000	1,755	1,934
Total Activity Expenditure		1,538,770	1,611,357	1,580,967
TOTAL PROGRAMME EXPENDITURE		1,538,770	1,611,357	1,580,967

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Office of Special Initiatives

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Office of Special Initiatives

101	Personal Emoluments	181,500	294,650	265,317
105	Travel and Subsistence	12,432	10,436	17,277
109	Office and General Expense	1,530	0	1,172
115	Communication	2,844	2,040	2,023
Total Activity Expenditure		198,306	307,126	285,790
TOTAL PROGRAMME EXPENDITURE		198,306	307,126	285,790

TOTAL AGENCY EXPENDITURE	8,840,700	9,952,706	7,906,291
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency	Main Office						
Administration	Ambassador, Caricom	1	1	153,972	1	1	153,972
	Special Assistant to the Prime Minister	1	0	0	1	0	0
	Press Secretary	1	1	74,621	1	1	77,606
	Deputy Press Secretary	1	0	0	1	0	0
	Allowances			8,460			13,260
	Total	4	2	237,053	4	2	244,838
	Allowances						
	Entertainment			8,460			13,260
				8,460			13,260
	Administration						
	Cabinet Secretary	1	1	153,972	1	1	153,972
	Permanent Secretary	1	1	117,936	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Policy Analyst IV, III, II, I	1	1	59,533	1	0	0
	Human Resource Officer III	3	2	133,972	3	2	139,331
	Administrative Assistant	2	2	104,160	2	2	108,326
	Senior Administrative Secretary	1	0	0	1	0	0
	Secretary IV, III, II, I	3	3	102,797	3	3	106,909
	Executive Officer	1	1	33,538	1	1	34,218
	Clerk III, II, I	2	2	43,444	2	2	52,368
	Office Assistant II, I	1	1	18,269	1	1	19,000
	Allowances			31,147			33,127
	Total	17	15	901,962	17	14	904,417
	Allowances						
	Acting			9,066			9,066
	Entertainment			18,720			20,700
	Overtime			3,361			3,361
				31,147			33,127
	Budgeting and Finance						
	Accountant III, II, I	2	2	126,519	2	2	123,829
	Accounts Clerk III, II, I	2	2	39,992	2	2	45,184
	Allowances			3,327			3,327
	Total	4	4	169,838	4	4	172,340
	Allowances						
	Acting			2,727			2,727
	Overtime			600			600
				3,327			3,327
	Prime Minister's Official						
	Residence						
	Stewardess	1	1	39,537	1	1	0
	Allowances			15,600			
	Total	1	1	55,137	1	1	0
	Allowances						
	Special			15,600			
				15,600			
Programme Total		26	22	1,363,990	26	21	1,321,595

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
Policy Co-ordination/ Development	National Policy Co-ordination/ Development						
	Prime Minister	1	1	136,850	1	1	136,850
	Special Advisor (Security)	1	1	153,972	1	1	153,972
	Development Policy Advisor	1	1	117,936	1	0	0
	Economic Policy Co-ordinator	1	0	0	1	0	0
	Director, Special Project Initiative	1	1	117,936	1	0	0
	Senior Policy Analyst	1	1	103,194	1	1	103,194
	Clerk of Cabinet II	1	1	59,533	1	1	61,914
	Programme Assistant III, II, I	1	1	32,902	1	1	34,218
	Allowances			41,089			28,129
	Total	8	7	763,412	8	5	518,277
	Allowances						
	Entertainment			41,089			28,129
				41,089			28,129
	Programme Total	8	7	763,412	8	5	518,277
National Emergency Management Office	National Emergency Management						
	Director	1	1	103,194	1	1	103,194
	Deputy Director	1	1	70,713	1	1	73,542
	Inventories Officer III, II, I	1	1	52,080	1	1	54,163
	Administrative Secretary	1	1	44,082	1	1	45,845
	Programme Officer III,II,I	1	1	52,080	1	1	54,163
	Allowances			6,280			6,280
	Total	5	5	328,429	5	5	337,187
	Allowances						
	Entertainment			3,780			3,780
	Acting			1,500			1,500
	Overtime			1,000			1,000
				6,280			6,280
	Programme Total	5	5	328,429	5	5	337,187
Office of Integrity Commission	Office of Integrity Commission						
	Secretary, Integrity Commission	1	1	63,260	1	1	65,790
	Total	1	1	63,260	1	1	65,790
	Programme Total	1	1	63,260	1	1	65,790
Parastatal Monitoring Department	Programme Administration						
	Permanent Secretary				1	1	117,936
	Financial Analyst				1	1	77,606
	Secretary IV, III,II, I				1	1	38,472
	Allowance						6,480
	Total	0	0	0	3	3	240,494
	Allowances						
	Entertainment						6,480
							6,480
	Programme Total	0	0	0	3	3	240,494

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
National Printing Corporation	Printing Services						
	Manager	1	1	103,194	1	1	103,194
	Procurement Assistant II	1	1	40,446	1	1	42,064
	Assistant Accountant II, I	1	1	40,446	1	1	42,064
	Secretary III, II, I	1	1	32,902	1	1	34,218
	Accounts Clerk III, II, I	1	1	18,269	1	1	19,000
	Office Assistant/Driver	1	1	18,269	1	1	19,000
	Total	6	6	253,526	6	6	259,540
	Production						
	Assistant Manager	1	1	63,260	1	0	0
	Printer IV, III, II, I	11	11	436,633	11	11	465,724
	Apprentice	4	3	54,807	4	3	56,999
	Graphic Artist III,II,I	2	2	96,162	2	2	100,008
	Plant Attendant	1	1	14,815	1	1	15,408
	Total	19	18	665,677	19	17	638,139
	Maintenance						
	Printing Technician	2	1	40,446	2	0	0
	Allowances			59,972			59,972
	Total	2	1	100,418	2	0	59,972
	Allowances						
	Entertainment			3,780			3,780
	Acting			6,192			6,192
	Overtime			50,000			50,000
				59,972			59,972
	Programme Total	27	25	1,019,621	27	23	957,651
Office of Special Initiatives	Office of Special Initiatives						
	Permanent Secretary	1	1	117,936			
	Programme Manager III, II, I	3	1	103,194	3	1	103,194
	Programme Officers III, II, I	5	0	0	5	0	0
	Research Officer III, II, I	2	1	63,260	2	1	65,790
	Secretary IV, III, II, I	2	0	0	2	1	8,736
	Allowance			10,260			3,780
	Total	13	3	294,650	12	3	181,500
	Allowances						
	Entertainment			10,260			3,780
				10,260			3,780
	Programme Total	13	3	294,650	12	3	181,500
AGENCY TOTAL		80	63	3,833,362	82	61	3,622,494

ESTIMATES 2013/2014

**MINISTRY OF PUBLIC
SERVICE, INFORMATION
AND BROADCASTING**

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	6,144,501	6,258,711	5,737,556	6,105,561
02	Organisational Development	13,455,549	12,298,543	11,837,039	10,589,667
03	Human Resource Development	2,287,908	2,935,586	2,379,325	2,704,653
04	Human Resource Management	1,811,954	1,731,160	1,779,877	1,529,974
10	Negotiations	323,579	397,539	502,262	210,438
11	Public Sector Modernisation Office	1,493,039	1,089,927	1,272,829	675,257
22	Information and Broadcasting	1,539,770	1,663,526	1,633,312	1,735,807
	Total Agency Expenditure	27,056,300	26,374,991	25,142,200	23,551,356

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	701,610	709,292	562,722
002	Budgeting & Finance	190,055	183,545	132,290
004	General Administration	5,252,836	5,365,874	5,410,549
	Total Programme Expenditure	6,144,501	6,258,711	6,105,561
02	Organisational Development			
001	Organisational Structure	337,070	287,397	301,752
002	Facility Management Gov't-wide	13,118,479	12,011,146	10,287,915
	Total Programme Expenditure	13,455,549	12,298,543	10,589,667
03	Human Resource Development			
001	Training	2,287,908	2,935,586	2,704,653
	Total Programme Expenditure	2,287,908	2,935,586	2,704,653
04	Human Resource Management			
002	Personnel (HRM) Administration	583,182	656,384	479,474
003	Negotiating	25,000	0	0
004	Cadetship	1,203,772	1,074,776	1,050,501
	Total Programme Expenditure	1,811,954	1,731,160	1,529,974
10	Negotiations			
001	Negotiations	323,579	397,539	210,438
	Total Programme Expenditure	323,579	397,539	210,438
11	Public Sector Modernisation Office			
001	Policy, Governance & Strategic Planning	679,002	510,479	361,039
002	Resource Mobilisation and Alignment	244,701	275,392	157,434
005	ICT and E-Government	569,336	304,055	156,784
	Total Programme Expenditure	1,493,039	1,089,927	675,257

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
22	Information and Broadcasting			
001	Government Information Services	1,539,770	1,663,526	1,735,807
	Total Programme Expenditure	1,539,770	1,663,526	1,735,807
	TOTAL AGENCY EXPENDITURE	27,056,300	26,374,991	23,551,356

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	1,098,119	985,701	1,099,178	806,144
102	Wages	485,686	508,509	490,364	472,812
105	Travel and Subsistence	37,038	35,492	49,819	27,148
109	Office and General Expense	92,025	111,245	77,900	91,623
110	Supplies and Materials	9,533	14,533	9,533	15,614
113	Utilities	1,260,000	1,237,854	1,237,854	1,366,316
114	Tools and Instruments	6,319	21,455	6,319	26,933
115	Communication	2,524,049	2,472,529	2,195,392	2,555,105
116	Operating and Maintenance Service	353,000	488,261	229,000	453,692
118	Hire of Equipment and Transport	0	403	0	10,635
120	Grants and Contributions	17,923	13,790	16,300	9,781
125	Rewards, Compensation and Incentives	0	598	0	0
132	Professional and Consultancy Services	120,400	204,345	191,000	113,812
137	Insurance	110,409	115,495	104,897	117,894
138	Advertising	25,000	38,500	25,000	26,353
139	Miscellaneous	5,000	10,000	5,000	11,700
	Total Programme Expenditure	6,144,501	6,258,711	5,737,556	6,105,561

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
02	Organisational Development				
101	Personal Emoluments	366,735	312,080	346,284	345,109
105	Travel and Subsistence	10,218	16,955	21,438	12,345
109	Office and General Expense	9,992	20,936	9,992	15,984
113	Utilities	93,263	90,000	90,000	99,444
115	Communication	8,280	8,280	8,280	7,914
116	Operating and Maintenance Service	45,000	56,000	41,000	50,555
117	Rental of Property	12,922,061	11,664,292	11,170,045	10,058,316
132	Professional and Consultancy Services	0	130,000	150,000	0
	Total Programme Expenditure	13,455,549	12,298,543	11,837,039	10,589,667
03	Human Resource Development				
101	Personal Emoluments	293,153	319,781	292,439	300,396
105	Travel and Subsistence	10,218	6,408	6,408	10,410
108	Training	1,947,725	2,536,185	2,049,480	2,339,136
109	Office and General Expense	19,000	39,000	19,000	42,386
110	Supplies and Materials	5,500	2,500	2,500	9,080
115	Communication	1,812	1,648	1,648	1,645
132	Professional and Consultancy Services	10,500	30,065	7,850	1,600
	Total Programme Expenditure	2,287,908	2,935,586	2,379,325	2,704,653

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
04	Human Resource Management				
101	Personal Emoluments	1,173,161	1,040,274	1,141,939	982,642
102	Wages	560,525	576,839	561,876	528,667
105	Travel and Subsistence	10,218	9,012	18,012	0
107	Passages	25,000	5,083	25,000	0
109	Office and General Expense	4,050	36,021	4,050	16,354
110	Supplies and Materials	10,000	0	0	0
115	Communication	4,000	4,000	4,000	2,312
125	Rewards, Compensation and Incentives	0	59,931	0	0
132	Professional and Consultancy Services	25,000	0	25,000	0
	Total Programme Expenditure	1,811,954	1,731,160	1,779,877	1,529,974
10	Negotiations				
101	Personal Emoluments	196,141	207,688	244,676	109,752
105	Travel and Subsistence	17,244	20,154	23,154	4,403
108	Training	38,764	12,660	12,660	0
109	Office and General Expense	19,558	20,900	3,900	7,565
114	Tools and Instruments	200	0	200	0
115	Communication	1,672	1,672	1,672	1,531
132	Professional and Consultancy Services	50,000	134,465	216,000	87,187
	Total Programme Expenditure	323,579	397,539	502,262	210,438

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
11	Public Sector Modernisation Office				
101	Personal Emoluments	941,740	664,323	813,476	420,185
102	Wages	45,127	18,310	63,349	13,138
105	Travel and Subsistence	21,912	16,746	16,746	15,341
108	Training	16,045	60,000	60,000	15,280
109	Office and General Expense	12,000	23,860	12,000	12,538
110	Supplies and Materials	8,032	5,000	5,000	2,933
113	Utilities	119,604	119,758	119,758	94,757
114	Tools and Instruments	10,000	5,000	5,000	20,079
115	Communication	31,179	40,000	40,000	36,029
116	Operating and Maintenance Service	32,000	35,000	35,000	12,992
118	Hire of Equipment and Transport	0	0	0	1,600
132	Professional and Consultancy Services	225,400	79,430	75,000	30,385
137	Insurance	20,000	12,500	12,500	0
139	Miscellaneous	10,000	10,000	15,000	0
	Total Programme Expenditure	1,493,039	1,089,927	1,272,829	675,257

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
22	Information and Broadcasting				
101	Personal Emoluments	613,951	1,115,328	1,115,328	1,146,213
105	Travel and Subsistence	77,448	60,852	60,852	52,760
108	Training	15,000	0	0	1,361
109	Office and General Expense	22,072	22,420	17,420	26,275
110	Supplies and Materials	26,935	19,727	10,800	18,147
113	Utilities	84,000	10,000	10,000	0
115	Communication	49,040	27,462	27,462	27,788
116	Operating and Maintenance Service	76,982	40,000	15,000	54,025
117	Rental of Property	0	202	600	0
120	Grants and Contributions	370,750	335,150	335,150	370,138
132	Professional and Consultancy Services	186,530	24,000	24,000	21,600
137	Insurance	17,062	8,385	16,700	17,500
	Total Programme Expenditure	1,539,770	1,663,526	1,633,312	1,735,807
	TOTAL AGENCY EXPENDITURE	27,056,300	26,374,991	25,142,200	23,551,356

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND
BROADCASTING****ACTIVITY DETAIL EXPENDITURE****Programme: 01 Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Main Office

101	Personal Emoluments	613,417	612,352	487,272
105	Travel and Subsistence	37,038	35,492	27,148
109	Office and General Expense	23,826	22,210	26,740
115	Communication	27,329	39,238	21,563
Total Activity Expenditure		701,610	709,292	562,722

Activity: 002 Budgeting & Finance

101	Personal Emoluments	188,855	182,345	131,425
109	Office and General Expense	1,200	1,200	865
Total Activity Expenditure		190,055	183,545	132,290

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND
BROADCASTING****ACTIVITY DETAIL EXPENDITURE****Programme: 01 Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 004 General Administration

101	Personal Emoluments	295,847	191,004	187,448
102	Wages	485,686	508,509	472,812
109	Office and General Expense	66,999	87,835	64,017
110	Supplies and Materials	9,533	14,533	15,614
113	Utilities	1,260,000	1,237,854	1,366,316
114	Tools and Instruments	6,319	21,455	26,933
115	Communication	2,496,720	2,433,291	2,533,542
116	Operating and Maintenance Service	353,000	488,261	453,692
118	Hire of Equipment and Transport	0	403	10,635
120	Grants and Contributions	17,923	13,790	9,781
125	Rewards, Compensation and Incentives	0	598	0
132	Professional and Consultancy Services	120,400	204,345	113,812
137	Insurance	110,409	115,495	117,894
138	Advertising	25,000	38,500	26,353
139	Miscellaneous	5,000	10,000	11,700
Total Activity Expenditure		5,252,836	5,365,874	5,410,549
TOTAL PROGRAMME EXPENDITURE		6,144,501	6,258,711	6,105,561

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND
BROADCASTING****ACTIVITY DETAIL EXPENDITURE****Programme: 02 Organisational Development**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Organisational Structure

101	Personal Emoluments	312,572	255,652	279,402
105	Travel and Subsistence	10,218	11,521	7,007
109	Office and General Expense	6,000	11,944	7,429
115	Communication	8,280	8,280	7,914
Total Activity Expenditure		337,070	287,397	301,752

Activity: 002 Facility Management Gov't-wide

101	Personal Emoluments	54,163	56,428	65,706
105	Travel and Subsistence	0	5,434	5,338
109	Office and General Expense	3,992	8,992	8,555
113	Utilities	93,263	90,000	99,444
116	Operating and Maintenance Service	45,000	56,000	50,555
117	Rental of Property	12,922,061	11,664,292	10,058,316
132	Professional and Consultancy Services	0	130,000	0
Total Activity Expenditure		13,118,479	12,011,146	10,287,915
TOTAL PROGRAMME EXPENDITURE		13,455,549	12,298,543	10,589,667

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND
BROADCASTING****ACTIVITY DETAIL EXPENDITURE****Programme: 03 Human Resource Development**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Training

101	Personal Emoluments	293,153	319,781	300,396
105	Travel and Subsistence	10,218	6,408	10,410
108	Training	1,947,725	2,536,185	2,339,136
109	Office and General Expense	19,000	39,000	42,386
110	Supplies and Materials	5,500	2,500	9,080
115	Communication	1,812	1,648	1,645
132	Professional and Consultancy Services	10,500	30,065	1,600
Total Activity Expenditure		2,287,908	2,935,586	2,704,653
TOTAL PROGRAMME EXPENDITURE		2,287,908	2,935,586	2,704,653

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND
BROADCASTING****ACTIVITY DETAIL EXPENDITURE****Programme: 04 Human Resource Management**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 002 Personnel (HRM) Administration

101	Personal Emoluments	529,914	542,337	460,808
105	Travel and Subsistence	10,218	9,012	0
107	Passages	25,000	5,083	0
109	Office and General Expense	4,050	36,021	16,354
110	Supplies and Materials	10,000	0	0
115	Communication	4,000	4,000	2,312
125	Rewards, Compensation and Incentives	0	59,931	0
Total Activity Expenditure		583,182	656,384	479,474

Activity: 003 Negotiating

132	Professional and Consultancy Services	25,000	0	0
Total Activity Expenditure		25,000	0	0

Activity: 004 Cadetship

101	Personal Emoluments	643,247	497,937	521,834
102	Wages	560,525	576,839	528,667
Total Activity Expenditure		1,203,772	1,074,776	1,050,501
TOTAL PROGRAMME EXPENDITURE		1,811,954	1,731,160	1,529,974

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND
BROADCASTING****ACTIVITY DETAIL EXPENDITURE****Programme: 10 Negotiations**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Negotiations

101	Personal Emoluments	196,141	207,688	109,752
105	Travel and Subsistence	17,244	20,154	4,403
108	Training	38,764	12,660	0
109	Office and General Expense	19,558	20,900	7,565
114	Tools and Instruments	200	0	0
115	Communication	1,672	1,672	1,531
132	Professional and Consultancy Services	50,000	134,465	87,187
Total Activity Expenditure		323,579	397,539	210,438
TOTAL PROGRAMME EXPENDITURE		323,579	397,539	210,438

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING****ACTIVITY DETAIL EXPENDITURE****Programme: 11 Public Sector Modernisation Office**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Policy, Governance & Strategic Planning

101	Personal Emoluments	351,766	202,976	169,838
102	Wages	6,900	6,900	7,342
105	Travel and Subsistence	13,908	8,004	8,004
108	Training	8,000	60,000	15,280
109	Office and General Expense	3,450	7,310	9,513
110	Supplies and Materials	4,500	0	0
113	Utilities	75,859	75,859	70,056
115	Communication	7,219	35,000	36,029
116	Operating and Maintenance Service	7,000	35,000	12,992
118	Hire of Equipment and Transport	0	0	1,600
132	Professional and Consultancy Services	200,400	79,430	30,385
Total Activity Expenditure		679,002	510,479	361,039

Activity: 002 Resource Mobilisation and Alignment

101	Personal Emoluments	244,701	250,876	144,301
102	Wages	0	11,410	5,796
105	Travel and Subsistence	0	3,406	7,337
109	Office and General Expense	0	8,200	0
110	Supplies and Materials	0	1,500	0
Total Activity Expenditure		244,701	275,392	157,434

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND
BROADCASTING****ACTIVITY DETAIL EXPENDITURE****Programme: 11 Public Sector Modernisation Office**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 005 ICT and E-Government

101	Personal Emoluments	345,273	210,470	106,046
102	Wages	38,227	0	0
105	Travel and Subsistence	8,004	5,336	0
108	Training	8,045	0	0
109	Office and General Expense	8,550	8,350	3,025
110	Supplies and Materials	3,532	3,500	2,933
113	Utilities	43,745	43,899	24,701
114	Tools and Instruments	10,000	5,000	20,079
115	Communication	23,960	5,000	0
116	Operating and Maintenance Service	25,000	0	0
132	Professional and Consultancy Services	25,000	0	0
137	Insurance	20,000	12,500	0
139	Miscellaneous	10,000	10,000	0
Total Activity Expenditure		569,336	304,055	156,784
TOTAL PROGRAMME EXPENDITURE		1,493,039	1,089,927	675,257

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING****ACTIVITY DETAIL EXPENDITURE****Programme: 22 Information and Broadcasting**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Government Information Services

101	Personal Emoluments	613,951	1,115,328	1,146,213
105	Travel and Subsistence	77,448	60,852	52,760
108	Training	15,000	0	1,361
109	Office and General Expense	22,072	22,420	26,275
110	Supplies and Materials	26,935	19,727	18,147
113	Utilities	84,000	10,000	0
115	Communication	49,040	27,462	27,788
116	Operating and Maintenance Service	76,982	40,000	54,025
117	Rental of Property	0	202	0
120	Grants and Contributions	370,750	335,150	370,138
132	Professional and Consultancy Services	186,530	24,000	21,600
137	Insurance	17,062	8,385	17,500
Total Activity Expenditure		1,539,770	1,663,526	1,735,807
TOTAL PROGRAMME EXPENDITURE		1,539,770	1,663,526	1,735,807

TOTAL AGENCY EXPENDITURE	27,056,300	26,374,991	23,551,356
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**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency	Main Office						
Administration	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Assistant Permanent Secretary	1	1	74,621	1	1	5,388
	Legal Officer III, II, I	1	1	70,712	1	1	77,606
	Director of Security	1	1	70,713	1	0	0
	Senior Administrative Secretary	2	2	92,162	2	2	95,848
	Secretary IV, III, II, I	1	1	32,902	1	1	29,964
	Allowances			53,512			54,304
	Total	9	9	744,929	9	8	613,417
	Allowances						
	Entertainment			30,240			30,240
	Legal Officer			18,000			18,000
	Acting			5,272			5,272
	Meal						792
				53,512			54,304
	Budgeting and Finance						
	Accountant III, II, I	1	1	59,534	1	1	61,915
	Assistant Accountant II, I	2	2	65,804	2	2	60,402
	Accounts Clerk III, II, I	2	2	43,445	2	2	46,880
	Allowances			4,472			19,658
	Total	5	5	173,255	5	5	188,855
	Allowances						
	Acting			3,182			18,368
	Meal allowance			540			540
	Overtime			750			750
				4,472			19,658
	General Administration						
	Administrative Assistant	1	1	52,080	1	1	54,163
	Information Officer III, II, I				1	1	65,790
	Maintenance Officer	1	1	47,266	1	1	49,157
	Audio/Visual Librarian II				1	1	42,064
	Executive Officer	1	1	32,903	1	1	34,219
	Office Assistant/Driver	1	1	24,450			
	Protocol Driver/Office Assistant				1	1	25,428
	Receptionist III, II, I	1	0	0	1	0	0
	Clerk III, II, I	2	1	18,269	2	1	19,000
	Allowances			6,026			6,026
	Total	7	5	180,994	9	7	295,847
	Allowances						
	Overtime			4,690			4,690
	Meal			796			796
	Uniform			540			540
				6,026			6,026
	Employee Assistance Programme						
	Counsellor III, II, I	2	0	0	2	0	0
	Total	2	0	0	2	0	0
Programme Total		23	19	1,099,178	25	20	1,098,119

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Organisational Development	Organisational Structure						
	Director, Organisational Development	1	1	74,621	1	1	77,606
	Organisational Development Officer III, II, I	3	3	168,700	3	3	193,494
	Secretary IV, III, II, I	1	1	32,902	1	1	38,472
	Allowances			13,633			3,000
	Total	5	5	289,856	5	5	312,572
	Allowances						
	Acting			13,633			3,000
				13,633			3,000
	Facility Management Gov't-Wide						
	Facilities Manager	1	0	0	1	0	0
	Project Officer II, I	1	1	56,428	1	1	54,163
	Total	2	1	56,428	2	1	54,163
	Programme Total	7	6	346,284	7	6	366,735
Human Resource Development	Human Resource Development						
	Director of Training	1	1	74,621	1	1	77,606
	Training Officer III, II, I	3	2	111,613	3	2	108,326
	Senior Executive Officer	1	1	40,408	1	1	45,845
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Clerk III, II, I	1	1	21,723	1	1	19,000
	Allowances			7,082			3,904
	Total	7	6	292,439	7	6	293,153
	Allowances						
	Acting			6,832			3,654
	Overtime			250			250
				7,082			3,904
	Programme Total	7	6	292,439	7	6	293,153
Human Resource Management	Personnel (HRM) Administration						
	Director, Human Resource Management	1	1	74,621	1	1	79,497
	Human Resource Officer III, II, I	5	5	297,665	5	5	255,408
	Senior Executive Officer	2	2	88,164	2	2	91,691
	Executive Officer	1	1	8,226	1	1	34,218
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Clerk III, II, I	1	1	21,723	1	1	22,592
	Allowances			14,946			8,036
	Total	11	11	542,337	11	11	529,914
	Allowances						
	Acting Allowances			13,724			6,815
	Overtime Allowance			1,222			1,221
				14,946			8,036
	Cadetship						
	Interns	2	2	50,353	2	2	52,367
	Cadet III, II, I	28	14	549,249			
	Cadet IV, III, II, I				28	14	590,880
	Total	30	16	599,602	30	16	643,247
	Programme Total	41	27	1,141,939	41	27	1,173,161

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
Negotiations	Negotiations						
	Director of Negotiations	1	0	0	1	0	0
	Negotiating Officer, III, II, I	2	2	111,613	2	2	116,078
	Research Officer I,II,III	1	1	56,079			
	Assistant Negotiating Officer II, I	1	1	32,902	1	1	34,218
	Administrative Secretary	1	1	44,082	1	1	45,845
	Total	6	5	244,676	5	4	196,141
	Programme Total	6	5	244,676	5	4	196,141
Public Sector Modernisation Office	Policy, Governance and Strategic Planning						
	Director of Public Sector Modernisation	1	1	117,936	1	1	153,972
	ICT Research Assistant III, II, I	1	1	36,992	1	1	38,472
	Telecommunications Officer	1	1	66,986	1	0	0
	Research Officer I,II,III				2	2	116,644
	Secretary IV, III, II, I	2	2	62,168	1	1	34,218
	Allowances			12,240			8,460
	Total	5	5	296,322	6	5	351,766
	Allowances						
	Entertainment			12,240			8,460
				12,240			8,460
	Resource Mobilization and Alignment						
	Information Systems Manager	1	1	70,713	1	1	73,542
	Records & Information Mgmt Specialist III, II, I	2	2	133,972	2	2	139,331
	Information Systems Officer	1	1	59,533			
	Portal & Content Specialist III, II, I	1	0	0	1	0	0
	Data Entry & Control Clerk III, II, I	1	1	28,812	1	1	29,964
	Allowances			1,864			1,864
	Total	6	5	294,894	5	4	244,701
	Allowances						
	Acting			1,864			1,864
				1,864			1,864
	ICT and eGovernment						
	Chief ICT Officer	1	1	103,194	1	1	103,194
	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	69,666
	ICT Officer III, II, I	2	1	52,080	2	2	112,485
	ICT Technician III, II, I	3	0	0	3	1	29,964
	Secretary IV, III, II, I				1	1	26,184
	Receptionist III, II, I	3	0	0	3	0	0
	Allowances						3,780
	Total	13	3	222,260	14	6	345,273
	Allowances						
	Entertainment						3,780
							3,780
	Programme Total	24	13	813,476	25	15	941,740

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Information Services	Government Information Services						
	Director of Information Services	1	1	103,194	1	1	103,194
	Principal Information Officer	1	1	74,621	1	1	77,606
	Documentalist I, II, III	1	1	56,079	1	1	58,322
	Webmaster/Network Administrator III, II, I	1	1	56,079	1	1	58,322
	Information Officer III, II, I	3	3	171,418			
	Information Assistant III, II, I	7	7	290,121	2	2	94,715
	Information Technician III, II, I	8	8	205,752	4	3	101,993
	Clerk III	1	1	21,989	1	1	26,183
	Audio/Visual Librarian II	1	1	18,972			
	Office Assistant/Driver	1	1	15,955	1	1	21,836
	Clerk/Typist	1	1	15,956	1	1	19,000
	Allowances			49,780			52,780
	Total	26	26	1,079,916	13	12	613,951
	Allowances						
	Acting						3,000
	Entertainment			3,780			3,780
	Meal			6,000			6,000
	Overtime			40,000			40,000
				49,780			52,780
Programme Total		26	26	1,079,916	13	12	613,951
AGENCY TOTAL		134	102	5,017,908	123	90	4,683,000

ESTIMATES 2013/2014

**ATTORNEY GENERAL'S
CHAMBERS**

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

32 ATTORNEY GENERAL'S CHAMBERS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Attorney General Chambers	4,224,300	6,529,455	5,238,600	5,447,823
	Total Agency Expenditure	4,224,300	6,529,455	5,238,600	5,447,823

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

32 ATTORNEY GENERAL'S CHAMBERS

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Attorney General Chambers			
001	Administration	2,585,768	4,830,228	4,020,093
002	Legal Services	1,107,815	1,205,650	1,043,773
003	Registry of Companies and Intellectual Property	530,717	493,577	383,957
	Total Programme Expenditure	4,224,300	6,529,455	5,447,823
	TOTAL AGENCY EXPENDITURE	4,224,300	6,529,455	5,447,823

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

32 ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Attorney General Chambers				
101	Personal Emoluments	1,993,204	2,029,850	2,059,599	1,774,326
102	Wages	15,290	15,290	15,290	22,366
105	Travel and Subsistence	84,865	92,064	92,064	92,839
108	Training	4,000	8,000	8,000	8,808
109	Office and General Expense	45,000	48,484	35,034	34,019
110	Supplies and Materials	40,000	41,345	35,000	28,741
113	Utilities	136,930	109,512	89,807	150,850
115	Communication	50,704	58,888	58,888	34,432
116	Operating and Maintenance Service	94,850	152,541	85,461	95,573
118	Hire of Equipment and Transport	0	0	0	13,740
120	Grants and Contributions	1,101,779	1,101,779	1,101,779	1,101,779
125	Rewards, Compensation and Incentives	500,000	1,863,265	1,500,000	1,909,240
132	Professional and Consultancy Services	146,000	997,104	146,000	160,183
137	Insurance	11,678	11,333	11,678	20,928
	Total Programme Expenditure	4,224,300	6,529,455	5,238,600	5,447,823
	TOTAL AGENCY EXPENDITURE	4,224,300	6,529,455	5,238,600	5,447,823

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

32 ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Attorney General Chambers

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Administration

101	Personal Emoluments	584,288	555,489	519,616
102	Wages	6,116	6,116	10,463
105	Travel and Subsistence	20,004	20,004	30,023
108	Training	0	4,000	4,872
109	Office and General Expense	28,000	30,912	27,726
110	Supplies and Materials	25,000	28,345	20,371
113	Utilities	71,454	58,227	112,559
115	Communication	45,449	51,520	28,728
116	Operating and Maintenance Service	46,000	102,134	73,606
120	Grants and Contributions	1,101,779	1,101,779	1,101,779
125	Rewards, Compensation and Incentives	500,000	1,863,265	1,909,240
132	Professional and Consultancy Services	146,000	997,104	160,183
137	Insurance	11,678	11,333	20,928
Total Activity Expenditure		2,585,768	4,830,228	4,020,093

Activity: 002 Legal Services

101	Personal Emoluments	1,051,107	1,142,812	983,323
105	Travel and Subsistence	52,050	56,052	55,207
115	Communication	4,658	6,786	5,243
Total Activity Expenditure		1,107,815	1,205,650	1,043,773

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****32 ATTORNEY GENERAL'S CHAMBERS****ACTIVITY DETAIL EXPENDITURE****Programme: 01 Attorney General Chambers**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Registry of Companies and Intellectual Property

101	Personal Emoluments	357,809	331,549	271,387
102	Wages	9,174	9,174	11,903
105	Travel and Subsistence	12,811	16,008	7,609
108	Training	4,000	4,000	3,937
109	Office and General Expense	17,000	17,572	6,292
110	Supplies and Materials	15,000	13,000	8,370
113	Utilities	65,476	51,285	38,290
115	Communication	597	582	461
116	Operating and Maintenance Service	48,850	50,407	21,968
118	Hire of Equipment and Transport	0	0	13,740
Total Activity Expenditure		530,717	493,577	383,957
TOTAL PROGRAMME EXPENDITURE		4,224,300	6,529,455	5,447,823

TOTAL AGENCY EXPENDITURE	4,224,300	6,529,455	5,447,823
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Attorney General's	Administration						
	Attorney General	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	2	2	69,895	2	2	76,943
	Assistant Accountant III, II, I	0	0	0	1	1	42,064
	Clerk III, II, I	1	1	25,177	1	1	26,184
	Clerk/Typist	1	1	18,269	1	1	19,000
	Receptionist III, II, I	1	1	21,723	1	1	22,592
	Office Assistant/Driver	1	1	18,269	1	1	19,000
	Allowances			45,732			75,494
	Total	9	9	500,313	10	10	584,288
	Allowances						
	Acting Allowance			1,912			1,912
	Legal Officers Allowance			24,000			60,000
	Entertainment Allowance			18,478			12,240
	Meal Allowance			1,342			1,342
				45,732			75,494
	Legal Services						
	Solicitor General	1	1	117,936	1	1	117,936
	Senior Crown Counsel	2	2	206,388	3	3	321,965
	Crown Counsel IV, III, II, I	6	5	354,835	5	3	230,642
	Secretary IV, III, II, I	5	5	172,692	5	5	192,359
	Law Clerk III, II, I				1	1	26,185
	Allowances			216,340			162,020
	Total	14	13	1,068,191	15	13	1,051,107
	Allowances						
	Entertainment			12,140			17,820
	Legal Officer			204,000			144,000
	Meal			200			200
				216,340			162,020
	Registry of Companies and Intellectual Property						
	Registrar	1	1	74,621	1	1	77,606
	Deputy Registrar	1	1	66,986	1	1	69,665
	Assistant Registrar	1	1	46,990	1	1	48,870
	Secretary IV, III, II, I	1	1	32,902	1	1	29,964
	Accounts Clerk III, II, I	0	0	0	1	1	19,000
	Clerk/Typist	1	1	18,269	1	1	19,000
	Clerk III, II, I	1	1	25,177	1	1	26,184
	Vault Attendant II, I	1	1	14,815	1	1	15,408
	Office Assistant II, I	1	1	14,815	1	1	15,408
	Allowances			18,705			36,704
	Total	8	8	313,280	9	9	357,809
	Allowances						
	Meal			705			704
	Legal Officer			18,000			36,000
				18,705			36,704
Programme Total		31	30	1,881,784	34	32	1,993,204
AGENCY TOTAL		31	30	1,881,784	34	32	1,993,204

ESTIMATES 2013/2014

**MINISTRY OF LEGAL
AFFAIRS**

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	1,991,670	2,173,347	1,878,448	1,888,380
02	Crown Prosecution Service	2,415,577	2,229,647	2,244,647	1,812,172
03	Eastern Caribbean Supreme Court	2,096,068	1,992,960	1,992,960	2,047,767
04	Supreme Court	3,258,700	2,974,920	2,974,920	2,636,677
05	District Court	4,274,568	3,880,847	3,880,847	3,362,169
07	Forensic Science Services	1,478,302	1,405,284	1,422,784	1,122,814
10	Community Action Prog. for Safety	0	0	0	212,599
11	CAT Reporting Unit	511,569	499,994	499,994	469,008
13	Legal Services	423,546	0	0	0
	Total Agency Expenditure	16,450,000	15,156,999	14,894,600	13,551,584

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	430,615	387,124	402,670
002	Budgeting & Finance	433,910	415,934	504,973
003	General Support Services	1,127,145	1,370,289	980,737
	Total Programme Expenditure	1,991,670	2,173,347	1,888,380
02	Crown Prosecution Service			
001	Office of the Director of Public Prosecution	1,758,767	1,778,150	1,439,435
002	Crown Prosecution Service (2nd Dist.)	656,810	451,497	372,737
	Total Programme Expenditure	2,415,577	2,229,647	1,812,172
03	Eastern Caribbean Supreme Court			
001	Court of Appeal	2,096,068	1,992,960	2,047,767
	Total Programme Expenditure	2,096,068	1,992,960	2,047,767
04	Supreme Court			
001	Administration	426,040	414,691	318,081
002	Registry	1,693,675	1,476,489	1,637,218
003	Civil Status	653,074	590,564	385,098
004	Criminal Division	485,911	493,177	296,279
	Total Programme Expenditure	3,258,700	2,974,920	2,636,677
05	District Court			
001	Administration	478,510	465,731	272,062
002	First District Court	1,293,130	967,306	1,014,272
003	Family Court	1,284,902	1,185,067	1,110,594
004	Second District Court	744,983	763,536	656,301
005	Night Court	212,921	239,086	191,040
006	Legal Aid	260,122	260,122	117,900
	Total Programme Expenditure	4,274,568	3,880,847	3,362,169

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
07	Forensic Science Services			
001	Forensic Services Unit	1,478,302	1,405,284	1,122,814
	Total Programme Expenditure	1,478,302	1,405,284	1,122,814
10	Community Action Prog. for Safety			
001	Community Action Programme for Safety	0	0	212,599
	Total Programme Expenditure	0	0	212,599
11	CAT Reporting Unit			
001	Court Reporting Unit	511,569	499,994	469,008
	Total Programme Expenditure	511,569	499,994	469,008
13	Legal Services			
001	Legislative Drafting	423,546	0	0
	Total Programme Expenditure	423,546	0	0
	TOTAL AGENCY EXPENDITURE	16,450,000	15,156,999	13,551,584

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	974,504	904,875	948,320	1,007,306
102	Wages	9,174	9,174	9,174	8,865
105	Travel and Subsistence	23,154	23,154	23,154	24,195
108	Training	5,000	5,000	5,000	2,020
109	Office and General Expense	20,000	31,000	20,000	20,875
110	Supplies and Materials	10,000	10,000	10,000	7,996
113	Utilities	65,661	64,831	64,831	45,115
115	Communication	49,570	68,089	68,089	41,690
116	Operating and Maintenance Service	67,980	89,480	67,980	68,431
117	Rental of Property	759,000	965,844	660,000	660,000
137	Insurance	7,627	1,900	1,900	1,888
	Total Programme Expenditure	1,991,670	2,173,347	1,878,448	1,888,380

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
02	Crown Prosecution Service				
101	Personal Emoluments	1,057,134	1,087,529	1,087,529	889,333
102	Wages	12,190	12,190	12,190	12,045
105	Travel and Subsistence	193,607	183,426	244,236	105,365
108	Training	8,000	8,000	8,000	6,061
109	Office and General Expense	95,000	118,000	118,000	81,764
110	Supplies and Materials	20,000	15,000	15,000	5,947
113	Utilities	147,696	147,793	147,793	124,200
115	Communication	84,114	99,498	99,498	89,526
116	Operating and Maintenance Service	87,537	102,537	87,537	85,233
117	Rental of Property	652,899	385,674	354,864	354,858
118	Hire of Equipment and Transport	0	0	0	400
125	Rewards, Compensation and Incentives	22,400	20,000	20,000	23,783
132	Professional and Consultancy Services	35,000	50,000	50,000	33,657
	Total Programme Expenditure	2,415,577	2,229,647	2,244,647	1,812,172
03	Eastern Caribbean Supreme Court				
116	Operating and Maintenance Service	7,400	7,400	7,400	2,916
120	Grants and Contributions	2,081,168	1,978,060	1,978,060	2,037,099
137	Insurance	7,500	7,500	7,500	7,752
	Total Programme Expenditure	2,096,068	1,992,960	1,992,960	2,047,767

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
04	Supreme Court				
101	Personal Emoluments	1,840,505	1,749,789	1,749,789	1,513,040
102	Wages	71,284	71,284	71,284	70,925
105	Travel and Subsistence	249,311	260,362	290,362	222,158
108	Training	6,000	12,000	6,000	5,991
109	Office and General Expense	55,000	65,533	55,000	40,333
110	Supplies and Materials	30,000	44,044	31,200	25,290
113	Utilities	315,824	286,644	286,644	317,069
115	Communication	76,596	70,341	70,341	92,506
116	Operating and Maintenance Service	218,400	232,251	220,000	191,985
117	Rental of Property	357,680	97,000	90,000	90,000
118	Hire of Equipment and Transport	500	700	700	150
125	Rewards, Compensation and Incentives	5,000	2,000	2,000	108
132	Professional and Consultancy Services	31,000	81,373	100,000	65,490
137	Insurance	1,600	1,600	1,600	1,632
	Total Programme Expenditure	3,258,700	2,974,920	2,974,920	2,636,677

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
05	District Court				
101	Personal Emoluments	2,170,458	2,154,339	2,154,339	1,979,022
102	Wages	101,867	101,867	101,867	102,729
105	Travel and Subsistence	250,000	348,180	348,180	222,090
108	Training	5,000	5,000	5,000	7,030
109	Office and General Expense	55,000	55,087	55,087	31,362
110	Supplies and Materials	31,500	34,689	34,689	27,820
113	Utilities	190,740	192,276	192,276	159,940
115	Communication	153,597	149,663	149,663	152,852
116	Operating and Maintenance Service	220,083	220,083	220,083	208,641
117	Rental of Property	818,760	342,000	342,000	342,000
118	Hire of Equipment and Transport	800	800	800	0
120	Grants and Contributions	260,122	260,122	260,122	117,900
125	Rewards, Compensation and Incentives	5,000	5,000	5,000	5,800
132	Professional and Consultancy Services	9,000	9,000	9,000	2,200
137	Insurance	2,641	2,741	2,741	2,782
	Total Programme Expenditure	4,274,568	3,880,847	3,880,847	3,362,169

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
07	Forensic Science Services				
101	Personal Emoluments	560,979	424,814	424,814	331,178
102	Wages	28,028	28,028	28,028	25,638
105	Travel and Subsistence	22,740	22,740	22,740	14,412
108	Training	15,000	20,000	20,000	9,156
109	Office and General Expense	45,000	45,000	45,000	29,871
110	Supplies and Materials	150,000	190,000	190,000	117,236
113	Utilities	208,216	190,527	190,527	161,889
115	Communication	30,239	37,185	37,185	30,987
116	Operating and Maintenance Service	200,000	188,500	200,000	171,667
132	Professional and Consultancy Services	170,000	208,000	214,000	183,038
137	Insurance	48,100	50,490	50,490	47,743
	Total Programme Expenditure	1,478,302	1,405,284	1,422,784	1,122,814

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
10	Community Action Prog. for Safety				
101	Personal Emoluments	0	0	0	94,951
102	Wages	0	0	0	5,984
105	Travel and Subsistence	0	0	0	4,002
108	Training	0	0	0	3,300
109	Office and General Expense	0	0	0	1,336
110	Supplies and Materials	0	0	0	1,400
113	Utilities	0	0	0	15,557
115	Communication	0	0	0	13,318
116	Operating and Maintenance Service	0	0	0	750
117	Rental of Property	0	0	0	60,000
132	Professional and Consultancy Services	0	0	0	12,000
	Total Programme Expenditure	0	0	0	212,599
11	CAT Reporting Unit				
101	Personal Emoluments	432,306	415,691	415,691	408,023
102	Wages	6,094	6,094	6,094	6,094
109	Office and General Expense	10,780	10,780	10,780	6,725
110	Supplies and Materials	12,240	12,000	12,000	6,058
113	Utilities	26,483	26,101	26,101	20,263
115	Communication	15,666	21,328	21,328	19,774
116	Operating and Maintenance Service	8,000	8,000	8,000	2,070
	Total Programme Expenditure	511,569	499,994	499,994	469,008

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
13	Legal Services				
101	Personal Emoluments	397,940	0	0	0
105	Travel and Subsistence	25,606	0	0	0
	Total Programme Expenditure	423,546	0	0	0
	TOTAL AGENCY EXPENDITURE	16,450,000	15,156,999	14,894,600	13,551,584

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Main Office

101	Personal Emoluments	411,763	368,272	381,795
105	Travel and Subsistence	16,008	16,008	17,787
115	Communication	2,844	2,844	3,088
Total Activity Expenditure		430,615	387,124	402,670

Activity: 002 Budgeting & Finance

101	Personal Emoluments	424,764	408,788	498,565
105	Travel and Subsistence	7,146	7,146	6,408
108	Training	2,000	0	0
Total Activity Expenditure		433,910	415,934	504,973

Activity: 003 General Support Services

101	Personal Emoluments	137,977	127,815	126,946
102	Wages	9,174	9,174	8,865
108	Training	3,000	5,000	2,020
109	Office and General Expense	20,000	31,000	20,875
110	Supplies and Materials	10,000	10,000	7,996
113	Utilities	65,661	64,831	45,115
115	Communication	46,726	65,245	38,602
116	Operating and Maintenance Service	67,980	89,480	68,431
117	Rental of Property	759,000	965,844	660,000
137	Insurance	7,627	1,900	1,888
Total Activity Expenditure		1,127,145	1,370,289	980,737
TOTAL PROGRAMME EXPENDITURE		1,991,670	2,173,347	1,888,380

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Crown Prosecution Service

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Office of the Director of Public Prosecution

101	Personal Emoluments	858,442	899,503	692,422
102	Wages	6,095	6,095	6,160
105	Travel and Subsistence	129,743	92,046	61,515
108	Training	8,000	8,000	6,061
109	Office and General Expense	70,125	92,916	68,700
110	Supplies and Materials	20,000	15,000	5,947
113	Utilities	111,938	107,793	98,133
115	Communication	60,000	63,607	62,787
116	Operating and Maintenance Service	56,537	67,516	49,012
117	Rental of Property	380,487	355,674	330,858
118	Hire of Equipment and Transport	0	0	400
125	Rewards, Compensation and Incentives	22,400	20,000	23,783
132	Professional and Consultancy Services	35,000	50,000	33,657
Total Activity Expenditure		1,758,767	1,778,150	1,439,435

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

101	Personal Emoluments	198,692	188,026	196,911
102	Wages	6,095	6,095	5,884
105	Travel and Subsistence	63,864	91,380	43,850
109	Office and General Expense	24,875	25,084	13,064
113	Utilities	35,758	40,000	26,067
115	Communication	24,114	35,891	26,739
116	Operating and Maintenance Service	31,000	35,021	36,221
117	Rental of Property	272,412	30,000	24,000
Total Activity Expenditure		656,810	451,497	372,737
TOTAL PROGRAMME EXPENDITURE		2,415,577	2,229,647	1,812,172

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****35 MINISTRY OF LEGAL AFFAIRS****ACTIVITY DETAIL EXPENDITURE****Programme: 03 Eastern Caribbean Supreme Court**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Court of Appeal

116	Operating and Maintenance Service	7,400	7,400	2,916
120	Grants and Contributions	2,081,168	1,978,060	2,037,099
137	Insurance	7,500	7,500	7,752
Total Activity Expenditure		2,096,068	1,992,960	2,047,767
TOTAL PROGRAMME EXPENDITURE		2,096,068	1,992,960	2,047,767

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****35 MINISTRY OF LEGAL AFFAIRS****ACTIVITY DETAIL EXPENDITURE****Programme: 04 Supreme Court**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Administration

101	Personal Emoluments	408,763	398,152	301,879
105	Travel and Subsistence	15,888	15,150	14,678
115	Communication	1,389	1,389	1,524
Total Activity Expenditure		426,040	414,691	318,081

Activity: 002 Registry

101	Personal Emoluments	757,080	733,310	944,731
102	Wages	65,189	65,189	70,925
105	Travel and Subsistence	30,528	29,728	25,819
108	Training	3,000	12,000	5,991
109	Office and General Expense	29,100	39,096	25,010
110	Supplies and Materials	11,200	21,200	12,155
113	Utilities	201,502	181,644	201,401
115	Communication	48,896	52,000	59,713
116	Operating and Maintenance Service	151,400	159,649	134,094
117	Rental of Property	357,680	97,000	90,000
118	Hire of Equipment and Transport	500	700	150
125	Rewards, Compensation and Incentives	5,000	2,000	108
132	Professional and Consultancy Services	31,000	81,373	65,490
137	Insurance	1,600	1,600	1,632
Total Activity Expenditure		1,693,675	1,476,489	1,637,218

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****35 MINISTRY OF LEGAL AFFAIRS****ACTIVITY DETAIL EXPENDITURE****Programme: 04 Supreme Court**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Civil Status

101	Personal Emoluments	433,052	385,970	175,484
108	Training	3,000	0	0
109	Office and General Expense	16,500	16,543	8,998
110	Supplies and Materials	9,500	10,000	5,344
113	Utilities	114,322	105,000	115,668
115	Communication	15,700	8,700	22,233
116	Operating and Maintenance Service	61,000	64,351	57,371
Total Activity Expenditure		653,074	590,564	385,098

Activity: 004 Criminal Division

101	Personal Emoluments	241,610	232,357	90,946
102	Wages	6,095	6,095	0
105	Travel and Subsistence	202,895	215,484	181,661
109	Office and General Expense	9,400	9,894	6,325
110	Supplies and Materials	9,300	12,844	7,792
115	Communication	10,611	8,252	9,036
116	Operating and Maintenance Service	6,000	8,251	520
Total Activity Expenditure		485,911	493,177	296,279
TOTAL PROGRAMME EXPENDITURE		3,258,700	2,974,920	2,636,677

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****35 MINISTRY OF LEGAL AFFAIRS****ACTIVITY DETAIL EXPENDITURE****Programme: 05 District Court**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Administration

101	Personal Emoluments	467,932	455,153	270,544
105	Travel and Subsistence	9,480	9,480	1,518
115	Communication	1,098	1,098	0
Total Activity Expenditure		478,510	465,731	272,062

Activity: 002 First District Court

101	Personal Emoluments	483,865	577,956	659,175
102	Wages	35,507	35,507	36,420
105	Travel and Subsistence	83,938	119,118	81,241
108	Training	3,000	1,500	3,000
109	Office and General Expense	20,502	16,565	15,810
110	Supplies and Materials	12,000	14,864	10,948
113	Utilities	74,059	59,500	65,086
115	Communication	61,654	61,101	64,120
116	Operating and Maintenance Service	78,645	66,695	70,471
117	Rental of Property	425,460	0	0
118	Hire of Equipment and Transport	500	500	0
125	Rewards, Compensation and Incentives	5,000	5,000	5,800
132	Professional and Consultancy Services	9,000	9,000	2,200
Total Activity Expenditure		1,293,130	967,306	1,014,272

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Family Court

101	Personal Emoluments	626,609	551,683	534,871
102	Wages	23,479	23,479	24,762
105	Travel and Subsistence	63,634	95,634	47,007
108	Training	2,000	2,000	2,730
109	Office and General Expense	16,210	13,210	5,501
110	Supplies and Materials	9,825	9,825	11,856
113	Utilities	61,500	63,950	59,474
115	Communication	60,000	50,591	59,002
116	Operating and Maintenance Service	69,445	68,395	59,392
117	Rental of Property	351,900	306,000	306,000
118	Hire of Equipment and Transport	300	300	0
Total Activity Expenditure		1,284,902	1,185,067	1,110,594

Activity: 004 Second District Court

101	Personal Emoluments	433,964	416,847	354,727
102	Wages	36,787	36,787	35,729
105	Travel and Subsistence	80,112	113,112	82,147
108	Training	0	1,500	1,300
109	Office and General Expense	15,500	15,312	6,062
110	Supplies and Materials	6,000	6,000	3,692
113	Utilities	36,310	32,000	35,380
115	Communication	30,554	36,582	29,342
116	Operating and Maintenance Service	64,356	69,396	71,921
117	Rental of Property	41,400	36,000	36,000
118	Hire of Equipment and Transport	0	0	0
Total Activity Expenditure		744,983	763,536	656,301

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****35 MINISTRY OF LEGAL AFFAIRS****ACTIVITY DETAIL EXPENDITURE****Programme: 05 District Court**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 005 Night Court

101	Personal Emoluments	158,088	152,700	159,705
102	Wages	6,094	6,095	5,818
105	Travel and Subsistence	12,836	10,836	10,177
109	Office and General Expense	2,788	10,000	3,988
110	Supplies and Materials	3,675	4,000	1,324
113	Utilities	18,871	36,826	0
115	Communication	291	291	388
116	Operating and Maintenance Service	7,637	15,597	6,857
137	Insurance	2,641	2,741	2,782
Total Activity Expenditure		212,921	239,086	191,040

Activity: 006 Legal Aid

120	Grants and Contributions	260,122	260,122	117,900
Total Activity Expenditure		260,122	260,122	117,900
TOTAL PROGRAMME EXPENDITURE		4,274,568	3,880,847	3,362,169

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****35 MINISTRY OF LEGAL AFFAIRS****ACTIVITY DETAIL EXPENDITURE****Programme: 07 Forensic Science Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Forensic Services Unit

101	Personal Emoluments	560,979	424,814	331,178
102	Wages	28,028	28,028	25,638
105	Travel and Subsistence	22,740	22,740	14,412
108	Training	15,000	20,000	9,156
109	Office and General Expense	45,000	45,000	29,871
110	Supplies and Materials	150,000	190,000	117,236
113	Utilities	208,216	190,527	161,889
115	Communication	30,239	37,185	30,987
116	Operating and Maintenance Service	200,000	188,500	171,667
132	Professional and Consultancy Services	170,000	208,000	183,038
137	Insurance	48,100	50,490	47,743
Total Activity Expenditure		1,478,302	1,405,284	1,122,814
TOTAL PROGRAMME EXPENDITURE		1,478,302	1,405,284	1,122,814

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****35 MINISTRY OF LEGAL AFFAIRS****ACTIVITY DETAIL EXPENDITURE****Programme: 10 Community Action Prog. for Safety**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Community Action Programme for Safety

101	Personal Emoluments	0	0	94,951
102	Wages	0	0	5,984
105	Travel and Subsistence	0	0	4,002
108	Training	0	0	3,300
109	Office and General Expense	0	0	1,336
110	Supplies and Materials	0	0	1,400
113	Utilities	0	0	15,557
115	Communication	0	0	13,318
116	Operating and Maintenance Service	0	0	750
117	Rental of Property	0	0	60,000
132	Professional and Consultancy Services	0	0	12,000
Total Activity Expenditure		0	0	212,599
TOTAL PROGRAMME EXPENDITURE		0	0	212,599

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****35 MINISTRY OF LEGAL AFFAIRS****ACTIVITY DETAIL EXPENDITURE****Programme: 11 CAT Reporting Unit**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Court Reporting Unit

101	Personal Emoluments	432,306	415,691	408,023
102	Wages	6,094	6,094	6,094
109	Office and General Expense	10,780	10,780	6,725
110	Supplies and Materials	12,240	12,000	6,058
113	Utilities	26,483	26,101	20,263
115	Communication	15,666	21,328	19,774
116	Operating and Maintenance Service	8,000	8,000	2,070
Total Activity Expenditure		511,569	499,994	469,008
TOTAL PROGRAMME EXPENDITURE		511,569	499,994	469,008

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****35 MINISTRY OF LEGAL AFFAIRS****ACTIVITY DETAIL EXPENDITURE****Programme: 13 Legal Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Legislative Drafting

101	Personal Emoluments	397,940	0	0
105	Travel and Subsistence	25,606	0	0
Total Activity Expenditure		423,546	0	0
TOTAL PROGRAMME EXPENDITURE		423,546	0	0

TOTAL AGENCY EXPENDITURE 16,450,000 15,156,999 13,551,584

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	#	\$	APPR OVED #	#	\$
Agency Administration	Main Office						
	Permanent Secretary	1	1	117,936	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Human Resource Officer III	1	1	66,987	1	1	69,666
	Administrative Assistant	1	0	0	1	0	0
	Secretary IV, III, II, I	2	2	69,895	2	2	72,691
	Director, Legal Aid	1	0	0	1	0	0
	Allowances			10,260			12,240
	Total	7	5	368,272	7	5	411,763
	Allowances						
	Entertainment			10,260			12,240
				10,260			12,240
	Budgeting & Finance						
	Financial Analyst	1	1	74,621	1	1	77,606
	Accountant I	1	1	52,080	1	1	54,163
	Assistant Accountant II, I	3	3	113,795	3	3	118,347
	Accounts Clerk III, II, I	9	9	202,413	7	7	165,325
	Allowances			9,324			9,324
	Total	14	14	452,233	12	12	424,764
	Allowances						
	Acting			3,774			3,774
	Meal			5,550			5,550
				9,324			9,324
	General Support Services						
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Clerk III, II, I	2	2	39,992	2	2	41,592
	Receptionist III, II, I	1	1	19,360	1	1	22,592
	Office Assistant/Driver	1	1	18,269	1	1	21,836
	Allowances			6,112			6,112
	Total	5	5	127,815	5	5	137,977
	Allowances						
	Acting			5,592			5,592
	Meal allowance			520			520
				6,112			6,112
Programme Total		26	24	948,320	24	22	974,504
Crown Prosecution Service	Office of the Director of Public Prosecutions						
	Director of Public Prosecutions	1	1	117,936	1	1	117,936
	Dep. Director of Public Prosecutions	1	1	103,194	1	1	53,661
	Crown Counsel IV, III, II, I	6	4	281,760	6	4	293,030
	Senior Administrative Secretary	1	1	48,081	1	1	50,004
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	2	2	50,353	2	2	52,367
	Process Server III, II, I	2	2	50,353	2	2	52,367
	Clerk III, II, I	1	1	18,269	1	1	19,000
	Clerk/Typist	2	2	36,538	2	2	38,000
	Receptionist II	1	1	14,815	1	1	15,408
	Office Assistant	1	1	17,542	1	1	18,244
	Allowances			116,580			102,580
	Total	19	17	899,503	19	17	858,442

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowance						
	Special			9,600			9,600
	Acting			1,100			1,100
	Legal Officer			96,000			82,000
	Entertainment			9,540			9,540
	Meal			340			340
				116,580			102,580
Crown Prosecution Service	Crown Prosecution Service						
	2nd District						
	Crown Counsel IV, III, II, I	2	1	66,986	2	1	69,665
	Secretary IV, III, II, I	1	1	25,177	1	1	29,964
	Process Server III, II, I	2	2	50,353	2	2	52,367
	Clerk III, II, I	1	1	18,269	1	1	19,000
	Office Assistant	1	1	11,361	1	1	11,815
	Allowances			15,880			15,880
	Total	7	6	188,026	7	6	198,692
	Allowance						
	Acting			2,360			2,360
	Meal			1,520			1,520
	Legal Officer			12,000			12,000
				15,880			15,880
Programme Total		26	23	1,087,529	26	23	1,057,134
Supreme Court	Administration						
	Registrar	1	1	103,194	1	1	103,194
	Deputy Registrar	1	1	73,167	1	1	76,094
	Court Administrator II, I	1	1	56,079	1	1	58,322
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Secretary, Disciplinary Committee	1	1	36,992	1	1	38,472
	Allowances			47,646			48,364
	Total	6	6	398,152	6	6	408,763
	Allowances						
	Acting			2,584			2,584
	Legal Officer			42,000			42,000
	Entertainment			3,062			3,780
				47,646			48,364
	Registry						
	Clerk of Court III, II, I	4	4	131,336	4	4	136,589
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	2	2	65,805	2	2	68,437
	Secretary IV, III, II, I	2	2	65,805	2	2	68,437
	Clerk III, II, I	6	6	116,521	6	6	121,182
	Clerk/Typist	2	2	36,538	2	2	38,000
	Library Assistant II, I	1	1	18,269	1	1	19,000
	Process Server III, II, I	2	2	50,353	2	2	52,367
	Process Service Supervisor	1	0	0	1	0	0
	Office Assistant	1	1	14,815	1	1	15,408
	Vault Attendant II, I	2	2	29,629	2	2	30,814
	Court Interpreter	2	2	50,353	2	2	52,367
	Receptionist III, II, I	1	1	14,815	1	1	15,408
	Allowances			139,071			139,071
	Total	27	25	733,310	27	25	757,080

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			15,171			15,171
	Special			112,800			112,800
	House			9,600			9,600
	Meal			1,500			1,500
				139,071			139,071
	Civil Status						
	Registrar				1	1	25,799
	Manager	1	1	66,986	1	1	69,665
	Senior Executive Officer	1	1	46,990	1	1	48,870
	Executive Officer	1	1	36,083	1	1	37,526
	Clerk III, II, I	6	6	126,882	6	6	131,957
	Clerk/Typist	3	3	54,812	3	3	57,004
	Verifier	2	2	50,353	2	2	52,367
	Allowances			3,864			9,864
	Total	14	14	385,970	15	15	433,052
	Allowances						
	Acting			3,364			3,364
	Meal			500			500
	Legal Officer						6,000
				3,864			9,864
Supreme Court	Criminal Division						
	Manager III, II, I	1	1	66,986	1	1	69,665
	Case Manager III, II, I	2	2	81,075	2	2	84,318
	Secretary IV, III, II, I	1	1	32,902	1	1	34,218
	Process Server III, II, I	2	1	25,177	2	1	26,184
	Clerk of Court	1	1	25,177	1	1	26,184
	Allowances			1,040			1,041
	Total	7	6	232,357	7	6	241,610
	Allowances						
	Acting			150			151
	Meal			890			890
				1,040			1,041
	Programme Total	54	51	1,749,789	55	52	1,840,505
District Court	Administration						
	Senior Magistrate	1	1	103,194	1	1	103,194
	Court Administrator II, I	1	1	56,079	1	1	58,322
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Clerk III, II, I	5	5	114,067	5	5	118,630
	Secretary IV, III, II, I	1	1	32,902	1	1	34,218
	Clerk/Typist	3	3	57,534	3	3	59,835
	Receptionist III, II, I	1	1	14,815	1	1	15,408
	Allowances			32,480			32,480
	Total	13	13	455,153	13	13	467,932
	Allowances						
	Acting			1,200			1,200
	Entertainment			3,780			3,780
	Legal Officer			24,000			24,000
	Meal			3,500			3,500
				32,480			32,480
	First District Court						
	Magistrate II, I	4	4	298,847	4	3	214,590
	Court Interpreter	5	5	128,610	5	5	133,754
	Process Server III, II, I	3	3	75,530	3	3	78,551
	Allowances			74,969			56,969
	Total	12	12	577,956	12	11	483,865

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
	Allowances						
	Acting			2,719			2,719
	Meal			250			250
	Legal Officer			72,000			54,000
				74,969			56,969
	Family Court						
	Magistrate II, I	1	1	74,621	1	1	77,606
	Director of Family Court	1	1	66,986	1	1	69,665
	Clerk of Court III, II, I	2	2	73,257	2	2	76,187
	Intake Counsellor	1	1	61,987	1	1	64,466
	Social Worker	3	3	104,160	3	3	162,490
	Executive Officer	1	1	32,902	1	1	34,218
	Process Server III, II, I	1	1	25,177	1	1	26,184
	Clerk III, II, I	2	2	43,445	2	2	45,183
	Clerk/typist	2	2	36,538	2	2	38,000
	Allowances			32,610			32,610
	Total	14	14	551,683	14	14	626,609
	Allowances						
	Legal Officer			18,000			18,000
	Acting			12,060			12,060
	Meal			2,550			2,550
				32,610			32,610
District Court	Second District Court						
	Magistrate II, I	2	2	147,787	2	2	155,589
	Executive Officer	1	1	32,902	1	1	34,218
	Clerk III, II, I	3	3	68,622	3	3	71,367
	Process Server III, II, I	3	3	80,983	3	3	84,222
	Court Interpreter	2	2	50,353	2	2	52,367
	Allowances			36,200			36,200
	Total	11	11	416,847	11	11	433,964
	Allowances						
	Meal			200			200
	Legal Officer			36,000			36,000
				36,200			36,200
	Night Court						
	Magistrate I	1	1	76,439	1	1	79,497
	Clerk of Court	1	1	25,177	1	1	26,184
	Clerk/Typist	1	1	18,269	1	1	19,000
	Driver	1	1	14,815	1	1	15,408
	Allowances			18,000			18,000
	Total	4	4	152,700	4	4	158,088
	Allowances						
	Legal Officer			18,000			18,000
				18,000			18,000
Programme Total		54	54	2,154,339	54	53	2,170,458

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

35: MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	#	\$	APPR OVED #	#	\$
Forensic Science Services	Forensic Services Unit						
	Director	1	1	103,194	1	1	103,194
	Deputy Director				1	1	77,606
	Senior Forensic Scientist III, II, I	2	0	0	2	0	0
	Forensic Scientist III,II,I	4	4	223,225	4	4	232,154
	Forensic Assistant III, II, I	3	2	43,444	3	2	45,182
	Evidence Supervisor				1	1	45,845
	Secretary III, II, I	1	1	32,902	1	1	34,218
	Clerk/Typist	1	0	0	1	0	0
	Office Assistant II, I	1	1	18,269	1	1	19,000
	Allowances			3,780			3,780
	Total	13	9	424,814	15	11	560,979
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
Programme Total		13	9	424,814	15	11	560,979
Computer Aided Transcription (CAT) Reporting Unit	Court Reporting Unit						
	Manager	1	1	63,260	1	1	65,790
	Court Reporter III, II, I	5	5	228,407	5	5	237,543
	Transcriptionist III, II, I	4	4	123,701	4	4	128,649
	Allowance			323			323
	Total	10	10	415,691	10	10	432,306
	Allowances						
	Acting			323			323
				323			323
	Programme Total	10	10	415,691	10	10	432,306
Legal Services	Legislative Drafting						
	Director of Legislative Drafting	1	1	103,194	1	1	103,194
	Deputy Director of Legislative Drafting	1	1	74,621	1	1	77,606
	Legal Drafter III, II, I	1	0	0	2	2	131,580
	Allowances			67,380			85,560
	Total	3	2	245,195	4	4	397,940
	Allowances						
	Entertainment			3,780			7,560
	Legal			63,600			78,000
				67,380			85,560
	Programme Total	3	2	245,195	4	4	397,940
AGENCY TOTAL		186	173	7,025,677	188	175	7,433,826

ESTIMATES 2013/2014

**MINISTRY OF HOME
AFFAIRS & NATIONAL
SECURITY**

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	1,666,504	2,900,440	1,218,523	1,222,958
02	Fire Service	19,053,155	18,467,576	18,507,576	18,254,875
03	Correctional Facility	11,905,201	11,802,484	11,994,583	11,202,453
05	Probation & Parole Services	1,048,115	1,088,830	1,066,058	837,781
07	Police	70,350,625	70,331,491	69,300,560	62,569,502
	Total Agency Expenditure	104,023,600	104,590,820	102,087,300	94,087,569

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	536,566	526,954	511,708
002	Budgeting & Finance	182,049	177,088	174,701
003	General Support Services	870,434	2,121,895	459,903
005	Citizenship	77,455	74,503	76,646
	Total Programme Expenditure	1,666,504	2,900,440	1,222,958
02	Fire Service			
001	Programme Administration	3,783,401	3,574,803	3,405,118
002	Fire Prevention	683,425	551,282	494,887
003	Engineering	492,723	478,485	406,163
004	Operations Response - Northern Division	7,069,814	7,209,976	7,585,872
005	Auxiliary Services	178,293	112,613	0
006	Operations Response - Southern Division	6,845,499	6,540,417	6,362,835
	Total Programme Expenditure	19,053,155	18,467,576	18,254,875
03	Correctional Facility			
001	Programme Administration	2,436,627	2,440,581	2,117,710
002	Custodial	4,901,232	4,886,548	5,550,276
003	Rehabilitation	1,024,634	1,018,327	918,945
004	Operations	3,542,708	3,457,028	2,615,522
	Total Programme Expenditure	11,905,201	11,802,484	11,202,453
05	Probation & Parole Services			
001	Probation and Parole Services	1,048,115	1,088,830	837,781
	Total Programme Expenditure	1,048,115	1,088,830	837,781

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
07	Police			
001	Programme Administration	21,058,424	22,862,506	19,384,187
002	C.I.D.	2,598,632	2,613,004	3,792,512
003	Special Services Unit - S. S. U.	4,243,675	4,105,277	3,550,547
004	Special Branch	929,451	914,340	593,159
005	Police Garage	170,151	176,675	208,445
006	Police Band	1,693,669	1,687,567	1,268,026
007	Marine Unit	3,105,952	3,198,847	2,320,971
008	Drug Unit	1,669,249	1,637,973	1,103,972
009	Community Relations Branch	478,411	532,366	162,774
010	Immigration Department	2,393,014	2,310,378	1,594,786
011	Traffic Department	1,476,225	1,564,901	1,277,806
012	Prosecution Unit	726,613	703,595	532,715
013	Auxiliary Unit	5,696,654	5,568,877	5,867,222
014	Training School	503,164	494,858	411,385
015	Northern Division	10,536,006	9,883,408	7,986,219
016	Southern Division	6,383,736	6,146,444	4,960,843
017	Rangers & Rapid Response Unit	2,899,435	2,734,677	1,417,251
022	Corporate Services	285,271	276,865	111,757
023	Professional Standards Unit	356,966	349,535	333,031
024	Information Technology & Communications Unit	711,296	710,699	4,525,333
025	Vulnerable Persons Unit	452,937	432,869	291,178
026	Public Relations	96,859	93,904	92,286
027	Criminal Records Office	448,816	432,490	270,567
028	Central Intelligence Unit	732,816	759,451	512,532
029	Judiciary Security Unit	703,203	139,985	0
	Total Programme Expenditure	70,350,625	70,331,491	62,569,502
	TOTAL AGENCY EXPENDITURE	104,023,600	104,590,820	94,087,569

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	958,887	892,009	892,009	891,592
102	Wages	6,116	6,116	6,116	6,195
105	Travel and Subsistence	40,405	41,000	41,000	34,501
108	Training	5,000	17	7,700	1,760
109	Office and General Expense	23,500	24,080	19,080	22,885
110	Supplies and Materials	11,312	6,600	6,600	12,906
113	Utilities	85,000	88,295	78,000	91,094
115	Communication	31,800	27,652	27,652	18,788
116	Operating and Maintenance Service	26,000	24,100	24,100	29,594
117	Rental of Property	0	1,000	1,000	0
120	Grants and Contributions	473,539	1,371,955	109,366	109,366
132	Professional and Consultancy Services	1,000	413,616	1,000	0
137	Insurance	3,945	3,999	4,900	4,278
	Total Programme Expenditure	1,666,504	2,900,440	1,218,523	1,222,958

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
02	Fire Service				
101	Personal Emoluments	12,717,206	12,516,393	12,556,393	12,484,532
102	Wages	294,874	227,194	227,194	105,626
105	Travel and Subsistence	264,845	284,760	294,845	258,363
108	Training	145,000	133,202	220,860	147,891
109	Office and General Expense	350,000	329,400	329,400	330,695
110	Supplies and Materials	122,200	112,200	112,200	105,248
113	Utilities	452,725	461,080	461,080	415,331
114	Tools and Instruments	28,000	28,000	28,000	11,541
115	Communication	355,000	307,490	307,490	216,885
116	Operating and Maintenance Service	1,080,119	1,058,519	1,058,519	1,064,373
117	Rental of Property	2,680,726	2,423,557	2,347,714	2,330,410
118	Hire of Equipment and Transport	12,000	12,000	12,000	9,825
125	Rewards, Compensation and Incentives	4,000	4,000	4,000	289,680
137	Insurance	516,460	511,881	522,881	451,256
139	Miscellaneous	30,000	57,900	25,000	33,221
	Total Programme Expenditure	19,053,155	18,467,576	18,507,576	18,254,875

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
03	Correctional Facility				
101	Personal Emoluments	7,888,597	7,706,315	7,768,538	7,298,846
102	Wages	145,088	145,088	82,865	46,501
105	Travel and Subsistence	91,260	110,664	110,664	69,759
108	Training	35,000	35,000	35,000	32,197
109	Office and General Expense	130,000	140,050	129,850	140,315
110	Supplies and Materials	2,050,000	2,069,525	2,035,058	2,092,444
113	Utilities	649,920	649,920	649,920	644,233
114	Tools and Instruments	10,000	8,650	13,650	9,757
115	Communication	93,300	81,140	81,140	68,860
116	Operating and Maintenance Service	512,000	515,936	465,936	556,966
117	Rental of Property	132,000	145,066	122,066	136,426
118	Hire of Equipment and Transport	12,000	12,500	12,500	12,320
125	Rewards, Compensation and Incentives	20,000	32,000	15,000	19,660
130	Public Assistance	0	2,500	2,500	0
132	Professional and Consultancy Services	49,200	40,000	380,766	2,170
137	Insurance	49,890	51,630	51,630	36,964
139	Miscellaneous	36,946	56,500	37,500	35,035
	Total Programme Expenditure	11,905,201	11,802,484	11,994,583	11,202,453

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
05	Probation & Parole Services				
101	Personal Emoluments	760,009	784,838	784,838	577,002
102	Wages	26,978	26,978	26,978	22,327
105	Travel and Subsistence	106,008	116,008	116,008	101,928
109	Office and General Expense	8,000	16,000	7,200	6,747
113	Utilities	26,000	39,372	25,200	32,361
115	Communication	31,320	25,234	27,234	21,531
116	Operating and Maintenance Service	7,000	6,600	6,600	3,885
117	Rental of Property	82,800	73,800	72,000	72,000
	Total Programme Expenditure	1,048,115	1,088,830	1,066,058	837,781

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
07	Police				
101	Personal Emoluments	50,437,559	49,161,126	50,982,007	46,736,198
102	Wages	846,704	870,518	870,518	760,188
105	Travel and Subsistence	600,000	600,000	600,000	506,617
108	Training	300,000	518,486	574,500	493,519
109	Office and General Expense	1,000,910	1,095,924	1,230,924	1,212,612
110	Supplies and Materials	1,169,250	2,029,863	1,019,306	790,684
113	Utilities	2,200,000	2,178,000	2,178,000	1,876,569
114	Tools and Instruments	12,500	18,550	10,200	3,312
115	Communication	2,185,243	2,411,106	1,844,106	1,713,909
116	Operating and Maintenance Service	3,626,900	4,329,000	3,714,000	3,072,943
117	Rental of Property	5,959,182	4,588,224	4,015,890	3,995,930
118	Hire of Equipment and Transport	30,000	56,000	31,000	58,795
125	Rewards, Compensation and Incentives	162,000	170,000	170,000	133,053
132	Professional and Consultancy Services	425,809	420,809	445,809	86,813
134	Retroactive Wage Settlements	0	401,571	323,000	0
137	Insurance	1,045,968	1,048,714	942,700	753,253
139	Miscellaneous	348,600	433,600	348,600	375,108
	Total Programme Expenditure	70,350,625	70,331,491	69,300,560	62,569,502
	TOTAL AGENCY EXPENDITURE	104,023,600	104,590,820	102,087,300	94,087,569

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 01 Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	462,269	457,714	454,986
105	Travel and Subsistence	33,997	32,808	28,093
109	Office and General Expense	8,500	8,780	9,842
115	Communication	31,800	27,652	18,788
Total Activity Expenditure		536,566	526,954	511,708

Activity: 002 Budgeting & Finance

101	Personal Emoluments	175,641	168,896	168,293
105	Travel and Subsistence	6,408	8,192	6,408
Total Activity Expenditure		182,049	177,088	174,701

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 General Support Services

101	Personal Emoluments	243,522	190,896	191,667
102	Wages	6,116	6,116	6,195
108	Training	5,000	17	1,760
109	Office and General Expense	15,000	15,300	13,044
110	Supplies and Materials	11,312	6,600	12,906
113	Utilities	85,000	88,295	91,094
116	Operating and Maintenance Service	26,000	24,100	29,594
117	Rental of Property	0	1,000	0
120	Grants and Contributions	473,539	1,371,955	109,366
132	Professional and Consultancy Services	1,000	413,616	0
137	Insurance	3,945	3,999	4,278
Total Activity Expenditure		870,434	2,121,895	459,903

Activity: 005 Citizenship

101	Personal Emoluments	77,455	74,503	76,646
Total Activity Expenditure		77,455	74,503	76,646
TOTAL PROGRAMME EXPENDITURE		1,666,504	2,900,440	1,222,958

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Programme Administration

101	Personal Emoluments	968,231	855,702	678,187
102	Wages	117,581	117,581	105,626
105	Travel and Subsistence	56,195	46,112	55,448
108	Training	135,000	133,202	144,359
109	Office and General Expense	50,700	50,672	60,933
110	Supplies and Materials	10,000	10,000	4,109
113	Utilities	452,725	461,080	415,331
115	Communication	351,703	304,193	213,610
116	Operating and Maintenance Service	35,000	35,000	40,897
117	Rental of Property	1,162,926	1,087,077	1,011,234
118	Hire of Equipment and Transport	12,000	12,000	9,825
125	Rewards, Compensation and Incentives	4,000	4,000	289,680
137	Insurance	397,340	400,284	342,659
139	Miscellaneous	30,000	57,900	33,221
Total Activity Expenditure		3,783,401	3,574,803	3,405,118

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 02 Fire Service**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 002 Fire Prevention

101	Personal Emoluments	609,068	473,696	444,423
105	Travel and Subsistence	35,415	43,644	39,280
108	Training	5,000	0	0
109	Office and General Expense	20,000	20,000	4,872
114	Tools and Instruments	3,000	3,000	338
115	Communication	942	942	997
116	Operating and Maintenance Service	10,000	10,000	4,977
Total Activity Expenditure		683,425	551,282	494,887

Activity: 003 Engineering

101	Personal Emoluments	305,761	297,010	296,581
105	Travel and Subsistence	16,491	16,004	15,809
108	Training	5,000	0	3,532
109	Office and General Expense	10,000	10,000	900
114	Tools and Instruments	5,000	5,000	2,477
115	Communication	471	471	471
116	Operating and Maintenance Service	150,000	150,000	86,393
Total Activity Expenditure		492,723	478,485	406,163

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 004 Operations Response - Northern Division

101	Personal Emoluments	5,593,684	5,836,180	6,209,609
105	Travel and Subsistence	94,478	109,636	82,958
109	Office and General Expense	134,650	123,364	139,426
110	Supplies and Materials	60,000	55,450	68,106
114	Tools and Instruments	7,500	7,500	4,627
115	Communication	942	942	1,060
116	Operating and Maintenance Service	443,360	431,760	437,940
117	Rental of Property	677,120	588,800	588,800
137	Insurance	58,080	56,344	53,344
Total Activity Expenditure		7,069,814	7,209,976	7,585,872

Activity: 005 Auxiliary Services

102	Wages	177,293	109,613	0
109	Office and General Expense	0	2,000	0
110	Supplies and Materials	1,000	1,000	0
Total Activity Expenditure		178,293	112,613	0

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 02 Fire Service**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 006 Operations Response - Southern Division

101	Personal Emoluments	5,240,462	5,053,805	4,855,730
105	Travel and Subsistence	62,266	69,364	64,868
109	Office and General Expense	134,650	123,364	124,564
110	Supplies and Materials	51,200	45,750	33,033
114	Tools and Instruments	12,500	12,500	4,098
115	Communication	942	942	747
116	Operating and Maintenance Service	441,759	431,759	494,166
117	Rental of Property	840,680	747,680	730,376
137	Insurance	61,040	55,253	55,253
Total Activity Expenditure		6,845,499	6,540,417	6,362,835
TOTAL PROGRAMME EXPENDITURE		19,053,155	18,467,576	18,254,875

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Correctional Facility

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Programme Administration

101	Personal Emoluments	1,087,611	1,052,979	933,077
102	Wages	90,282	90,282	28,059
105	Travel and Subsistence	67,424	88,014	53,727
108	Training	35,000	35,000	32,197
109	Office and General Expense	130,000	140,050	140,315
110	Supplies and Materials	30,000	30,000	19,824
113	Utilities	649,920	649,920	644,233
115	Communication	93,300	81,140	68,860
117	Rental of Property	132,000	145,066	136,426
118	Hire of Equipment and Transport	12,000	12,500	12,320
132	Professional and Consultancy Services	49,200	40,000	2,170
137	Insurance	49,890	51,630	36,964
139	Miscellaneous	10,000	24,000	9,537
Total Activity Expenditure		2,436,627	2,440,581	2,117,710

Activity: 002 Custodial

101	Personal Emoluments	3,057,610	3,027,105	3,646,027
110	Supplies and Materials	1,810,176	1,820,443	1,877,790
125	Rewards, Compensation and Incentives	6,500	6,500	427
130	Public Assistance	0	0	0
139	Miscellaneous	26,946	32,500	25,498
Total Activity Expenditure		4,901,232	4,886,548	5,549,742

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Correctional Facility

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Rehabilitation

101	Personal Emoluments	717,668	690,139	668,441
102	Wages	54,806	54,806	18,442
105	Travel and Subsistence	23,836	22,650	15,498
110	Supplies and Materials	209,824	219,082	194,830
114	Tools and Instruments	5,000	3,650	2,502
125	Rewards, Compensation and Incentives	13,500	25,500	19,233
130	Public Assistance	0	2,500	0
Total Activity Expenditure		1,024,634	1,018,327	918,945

Activity: 004 Operations

101	Personal Emoluments	3,025,708	2,936,092	2,051,301
114	Tools and Instruments	5,000	5,000	7,255
116	Operating and Maintenance Service	512,000	515,936	556,966
Total Activity Expenditure		3,542,708	3,457,028	2,615,522
TOTAL PROGRAMME EXPENDITURE		11,905,201	11,802,484	11,202,453

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 05 Probation & Parole Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Probation and Parole Services

101	Personal Emoluments	760,009	784,838	577,002
102	Wages	26,978	26,978	22,327
105	Travel and Subsistence	106,008	116,008	101,928
109	Office and General Expense	8,000	16,000	6,747
113	Utilities	26,000	39,372	32,361
115	Communication	31,320	25,234	21,531
116	Operating and Maintenance Service	7,000	6,600	3,885
117	Rental of Property	82,800	73,800	72,000
Total Activity Expenditure		1,048,115	1,088,830	837,781
TOTAL PROGRAMME EXPENDITURE		1,048,115	1,088,830	837,781

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Programme Administration

101	Personal Emoluments	2,708,255	3,376,706	4,798,145
102	Wages	426,037	449,851	407,014
105	Travel and Subsistence	126,792	126,792	125,096
108	Training	300,000	518,486	493,519
109	Office and General Expense	1,000,910	1,095,924	1,212,612
110	Supplies and Materials	1,169,250	2,029,863	790,684
113	Utilities	2,200,000	2,178,000	1,876,569
114	Tools and Instruments	12,500	18,550	3,312
115	Communication	2,185,243	2,411,106	1,713,909
116	Operating and Maintenance Service	3,626,900	4,329,000	3,072,943
117	Rental of Property	5,959,182	4,588,224	3,995,930
118	Hire of Equipment and Transport	30,000	56,000	58,795
125	Rewards, Compensation and Incentives	162,000	170,000	133,053
132	Professional and Consultancy Services	425,809	420,809	86,813
134	Retroactive Wage Settlements	0	401,571	0
137	Insurance	376,946	258,024	240,686
139	Miscellaneous	348,600	433,600	375,108
Total Activity Expenditure		21,058,424	22,862,506	19,384,187

Activity: 002 C.I.D.

101	Personal Emoluments	2,548,612	2,570,988	3,753,718
105	Travel and Subsistence	50,020	42,016	38,794
Total Activity Expenditure		2,598,632	2,613,004	3,792,512

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

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

101	Personal Emoluments	4,214,663	4,076,265	3,524,399
105	Travel and Subsistence	29,012	29,012	26,148
Total Activity Expenditure		4,243,675	4,105,277	3,550,547

Activity: 004 Special Branch

101	Personal Emoluments	906,183	891,072	575,847
105	Travel and Subsistence	23,268	23,268	17,312
Total Activity Expenditure		929,451	914,340	593,159

Activity: 005 Police Garage

101	Personal Emoluments	48,552	47,072	1,316
102	Wages	121,599	121,599	207,129
105	Travel and Subsistence	0	8,004	0
Total Activity Expenditure		170,151	176,675	208,445

Activity: 006 Police Band

101	Personal Emoluments	1,666,253	1,660,151	1,248,713
105	Travel and Subsistence	27,416	27,416	19,313
Total Activity Expenditure		1,693,669	1,687,567	1,268,026

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 007 Marine Unit

101	Personal Emoluments	2,391,733	2,362,960	1,772,889
102	Wages	32,193	32,193	25,392
105	Travel and Subsistence	13,004	13,004	10,123
137	Insurance	669,022	790,690	512,567
Total Activity Expenditure		3,105,952	3,198,847	2,320,971

Activity: 008 Drug Unit

101	Personal Emoluments	1,645,981	1,614,705	1,093,451
105	Travel and Subsistence	23,268	23,268	10,521
Total Activity Expenditure		1,669,249	1,637,973	1,103,972

Activity: 009 Community Relations Branch

101	Personal Emoluments	470,003	523,958	162,774
105	Travel and Subsistence	8,408	8,408	0
Total Activity Expenditure		478,411	532,366	162,774

Activity: 010 Immigration Department

101	Personal Emoluments	2,223,543	2,140,907	1,566,028
102	Wages	152,059	152,059	19,912
105	Travel and Subsistence	17,412	17,412	8,845
Total Activity Expenditure		2,393,014	2,310,378	1,594,786

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 011 Traffic Department

101	Personal Emoluments	1,458,813	1,547,489	1,255,687
105	Travel and Subsistence	17,412	17,412	22,119
Total Activity Expenditure		1,476,225	1,564,901	1,277,806

Activity: 012 Prosecution Unit

101	Personal Emoluments	716,609	693,591	477,042
105	Travel and Subsistence	10,004	10,004	55,673
Total Activity Expenditure		726,613	703,595	532,715

Activity: 013 Auxiliary Unit

101	Personal Emoluments	5,696,654	5,568,877	5,856,361
Total Activity Expenditure		5,696,654	5,568,877	5,856,361

Activity: 014 Training School

101	Personal Emoluments	370,936	362,630	318,170
102	Wages	114,816	114,816	89,880
105	Travel and Subsistence	17,412	17,412	3,335
Total Activity Expenditure		503,164	494,858	411,385

Activity: 015 Northern Division

101	Personal Emoluments	10,447,138	9,794,540	7,927,852
105	Travel and Subsistence	88,868	88,868	58,367
Total Activity Expenditure		10,536,006	9,883,408	7,986,219

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 016 Southern Division

101	Personal Emoluments	6,312,684	6,075,392	4,886,455
105	Travel and Subsistence	71,052	71,052	74,388
Total Activity Expenditure		6,383,736	6,146,444	4,960,843

Activity: 017 Rangers & Rapid Response Unit

101	Personal Emoluments	2,899,435	2,734,677	1,417,251
Total Activity Expenditure		2,899,435	2,734,677	1,417,251

Activity: 022 Corporate Services

101	Personal Emoluments	266,263	257,857	103,820
105	Travel and Subsistence	19,008	19,008	7,937
Total Activity Expenditure		285,271	276,865	111,757

Activity: 023 Professional Standards Unit

101	Personal Emoluments	333,146	325,715	319,585
105	Travel and Subsistence	23,820	23,820	13,446
Total Activity Expenditure		356,966	349,535	333,031

Activity: 024 Information Technology & Communications Unit

101	Personal Emoluments	685,880	685,283	4,516,541
105	Travel and Subsistence	25,416	25,416	8,791
Total Activity Expenditure		711,296	710,699	4,525,333

Activity: 025 Vulnerable Persons Unit

101	Personal Emoluments	452,937	432,869	291,178
Total Activity Expenditure		452,937	432,869	291,178

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 026 Public Relations

101	Personal Emoluments	96,859	93,904	92,286
Total Activity Expenditure		96,859	93,904	92,286

Activity: 027 Criminal Records Office

101	Personal Emoluments	448,816	432,490	270,567
Total Activity Expenditure		448,816	432,490	270,567

Activity: 028 Central Intelligence Unit

101	Personal Emoluments	724,408	751,043	506,124
105	Travel and Subsistence	8,408	8,408	6,408
Total Activity Expenditure		732,816	759,451	512,532

Activity: 029 Judiciary Security Unit

101	Personal Emoluments	703,203	139,985	0
Total Activity Expenditure		703,203	139,985	0
TOTAL PROGRAMME EXPENDITURE		70,350,625	70,331,491	62,569,502

TOTAL AGENCY EXPENDITURE	104,023,600	104,590,820	94,087,569
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2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency Administration	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Chief Immigration Officer	1	0	0	1	0	0
	Sen. Admin. Sec./Admin. Sec.	1	1	48,081	1	1	50,004
	Secretary IV, III, II, I	2	2	65,805	2	2	68,437
	Allowances			29,557			29,557
	Total	7	6	457,714	7	6	462,269
	Allowances						
	Acting			1,300			1,300
	Entertainment			28,257			28,257
				29,557			29,557
	Budgeting & Finance						
	Financial Analyst	1	1	74,621	1	1	77,606
	Accountant III, II, I	1	1	66,986	1	1	69,665
	Accounts Clerk III, II, I	1	1	25,177	1	1	26,184
	Allowances			2,112			2,186
	Total	3	3	168,896	3	3	175,641
	Allowances						
	Acting			1,848			1,922
	Meal			264			264
				2,112			2,186
	General Support Services						
	Administrative Assistant	1	1	52,080	1	1	57,189
	Information Assistant II				1	1	42,064
	Executive Officer	1	1	32,902	1	1	34,218
	Clerk III, II, I	2	2	43,446	2	2	45,183
	Clerk / Typist	1	1	18,269	1	1	19,000
	Receptionist III, II, I	1	1	18,269	1	1	19,000
	Office Assistant / Driver	1	1	18,269	1	1	19,000
	Allowances			7,661			7,868
	Total	7	7	190,896	8	8	243,522
	Allowances						
	Acting			5,165			5,372
	Meal			2,496			2,496
				7,661			7,868
	Citizenship						
	Administrative Assistant	1	1	52,080	1	1	54,163
	Clerk III, II, I	1	1	21,723	1	1	22,592
	Allowances			700			700
	Total	2	2	74,503	2	2	77,455
	Allowances						
	Acting			700			700
				700			700
Programme Total		19	18	892,009	20	19	958,887

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Fire Service	Programme Administration						
	Chief Fire Officer	1	1	74,621	1	1	77,606
	Deputy Chief Fire Officer	1	1	66,986	1	1	69,665
	Divisional Officer	1	1	63,260	1	1	65,790
	Station Officer	1	1	48,081	1	1	50,004
	Subordinate Officer	1	1	40,446	1	1	42,064
	Leading Firemen	4	4	131,609	4	4	140,188
	Firemen/Women	3	3	75,530	3	3	78,552
	Human Resource Officer II,I	1	0	0	1	1	69,665
	Accountant I	1	1	52,081	1	1	54,163
	Assistant Accountant II, I	1	1	32,902	1	1	34,218
	Accounts Clerk III, II, I	1	1	18,269	1	1	19,000
	Secretary	1	1	32,902	1	1	34,218
	Clerk/Typist	1	1	18,269	1	1	19,000
	Clerk III, II, I	1	1	18,269	1	1	19,000
	Office Assistant /Driver	1	1	18,269	1	0	0
	Allowances			200,108			195,098
	Total	20	19	891,602	20	19	968,231
	Allowances						
	Relocation			6,000			6,000
	Uniform			5,520			5,520
	Laundry			12,960			12,960
	Acting			16,521			12,480
	House			44,287			52,188
	Duty			43,200			43,200
	Excess Working Hours			59,400			59,400
	Overtime			4,300			2,600
	Meal			7,920			750
				200,108			195,098
	Fire Prevention						
	Divisional Officer	1	1	63,260	1	1	65,790
	Asst. Divisional Officer	1	1	56,079	1	1	58,322
	Fire Investigator II,I	2	2	88,527	2	2	92,068
	Station Officer	1	1	48,081	1	1	50,004
	Subordinate Officer	1	1	40,446	1	0	0
	Leading Firemen	4	4	134,155	4	4	139,522
	Firemen/Firewomen	2	2	50,353	2	2	52,367
	Allowances			150,795			150,995
	Total	12	12	631,696	12	11	609,068
	Allowances						
	Relocation			6,000			6,000
	Uniform			4,140			4,140
	Laundry			11,880			11,880
	Acting			5,000			5,200
	House			24,775			24,775
	Duty			39,600			39,600
	Excess Working Hours			59,400			59,400
				150,795			150,995
Fire Service	Engineering						
	Asst. Divisional Officer	1	1	56,079	1	1	58,322
	Subordinate Officer	1	1	40,446	1	1	42,064
	Leading Firemen	2	2	65,804	2	2	68,436
	Firemen/Firewomen	2	2	51,444	2	2	53,502
	Allowances			83,237			83,437
	Total	6	6	297,010	6	6	305,761

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Relocation			3,000			3,000
	Uniform			1,380			1,380
	Laundry			6,480			6,480
	Acting			5,000			5,200
	House			12,777			12,777
	Duty			21,600			21,600
	Excess Working Hours			33,000			33,000
				83,237			83,437
	Operations Responses						
	Northern Division						
	Divisional Officer	1	1	63,260	1	1	65,790
	Asst. Divisional Officer	1	1	56,079	1	1	29,161
	Station Officers	7	7	336,566	7	7	350,029
	Subordinate Officers	8	8	323,568	8	7	294,447
	Leading Firemen	20	20	634,406	20	19	622,541
	Firemen/women	100	100	2,525,833	100	100	2,622,378
	Allowances			1,608,658			1,609,338
	Total	137	137	5,548,370	137	135	5,593,684
	Allowances						
	Relocation			10,000			10,000
	Uniform			12,420			12,420
	Laundry			149,040			149,040
	Acting			17,000			17,680
	House			25,798			25,798
	Duty			496,800			496,800
	Excess Working Hours			897,600			897,600
				1,608,658			1,609,338
	Operations Responses						
	Southern Division						
	Divisional Officer	1	1	63,260	1	1	65,790
	Asst. Divisional Officer	1	1	56,079	1	1	58,322
	Station Officers	2	2	96,162	2	2	100,008
	Subordinate Officers	7	7	283,122	7	7	273,415
	Leading Firemen	26	26	860,550	26	24	824,546
	Firemen/women	92	92	2,328,245	92	92	2,417,404
	Allowances			1,500,297			1,500,977
	Total	129	129	5,187,715	129	127	5,240,462
	Allowances						
	Relocation			10,000			10,000
	Uniform			5,520			5,520
	Laundry			139,320			139,320
	Acting			17,000			17,680
	House			25,857			25,857
	Duty			464,400			464,400
	Excess Working Hours			838,200			838,200
				1,500,297			1,500,977
	Programme Total	304	303	12,556,393	304	298	12,717,206
Correctional Facility	Programme Administration Management						
	Director of Correction	1	1	103,194	1	1	103,194
	Deputy Director of Correction	1	1	74,621	1	1	77,606
	Assistant Director	4	4	282,850	4	4	294,164
	Special Op.Resp. Team Commander III,II,I	1	1	59,533	1	1	61,914
	Total	7	7	520,198	7	7	536,878

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Administration						
	Human Resource Officer III, II, I	1	1	61,987	1	1	64,466
	Corrections Classification Supervisor II,I	1	1	52,080	1	1	54,163
	Secretary IV, III, II, I	1	1	28,813	1	1	29,966
	Clerk/Typist	1	1	18,269	1	1	19,000
	Clerk III,II,I	1	1	18,269	1	1	19,000
	Office Assistant/Driver	2	2	36,538	2	2	38,000
	Drivers I,II	4	4	62,223			
	Total	11	11	278,179	7	7	224,595
	Accounts						
	Accountant II, I	1	1	59,533	1	1	61,914
	Assistant Accountant II, I	1	1	32,902	1	1	34,218
	Accounts Clerk III, II, I	1	1	21,723	1	1	22,592
	Store Keeper III, II, I	1	1	25,177	1	1	26,184
	Total	4	4	139,335	4	4	144,908
	Information System						
	System Administrator	1	1	59,533	1	1	61,914
	Data Entry Clerk III, II, I	1	1	21,723	1	1	22,592
	Allowances			96,234			96,724
	Total	2	2	177,490	2	2	181,230
	Allowances						
	Acting			12,238			12,728
	Duty			19,740			19,740
	Laundry			7,140			7,140
	Entertainment			3,780			3,780
	Uniform			9,660			9,660
	Meal			4,000			4,000
	Special			39,676			39,676
				96,234			96,724
	Custodial						
	Correctional Officer III, II, I	93	89	2,489,385	93	89	2,540,858
	Allowances			537,720			516,752
	Total	93	89	3,027,105	93	89	3,057,610
	Allowances						
	Acting			15,800			16,432
	Laundry			94,860			90,780
	Duty			279,000			267,000
	Uniform			128,340			122,820
	Meal			19,720			19,720
				537,720			516,752
	Rehabilitation						
	Programme Manager	1	1	59,533	1	1	61,914
	Education Manager	1	1	61,987	1	1	64,466
	Industries Manager	1	1	61,987	1	1	64,466
	Catering Manager	1	1	59,533	1	1	61,914
	Clinical Social Worker III, II, I	2	1	59,533	2	1	61,914
	Staff Nurse III, II, I	7	2	92,163	7	2	95,850
	Skills Instructor	6	3	132,245	6	3	137,536
	Sports Coordinator	4	0	0	4	0	0
	Remedial Teacher	4	2	88,163	4	2	91,690
	Cooks III, II, I	5	4	73,075	5	4	75,998
	Allowances			1,920			1,920
	Total	32	16	690,139	32	16	717,668

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Uniform			1,320			1,320
	Laundry			600			600
				1,920			1,920
	Operations						
	Operations Manager III, II, I	7	7	416,731	7	7	433,400
	Intelligence Officer III, II, I	1	1	59,533	1	1	61,914
	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	1,989,428	77	75	2,059,994
	Allowances			470,400			470,400
	Total	88	83	2,936,092	88	83	3,025,708
	Allowances						
	Acting			15,000			15,000
	Relocation			12,000			12,000
	Laundry			80,580			80,580
	Duty			237,000			237,000
	Uniform			109,020			109,020
	Meal			16,800			16,800
				470,400			470,400
	Programme Total	237	212	7,768,538	233	208	7,888,597
Probation & Parole Services	Probation & Parole Services						
	Director	1	1	70,713	1	1	73,542
	Assistant Director	2	2	126,519	2	1	63,260
	Probation Officer III, II, I	10	10	542,160	10	10	572,163
	Secretary IV, III, II, I	1	1	25,177	1	1	29,964
	Clerk Typist	1	1	18,269	1	1	19,000
	Allowances			2,000			2,080
	Total	15	15	784,838	15	14	760,009
	Allowances						
	Acting			2,000			2,080
				2,000			2,080
	Programme Total	15	15	784,838	15	14	760,009
Police	Programme Administration						
	Police Administration						
	Commissioner of Police	1	1	117,936	1	1	117,936
	Deputy Commissioner of Police	2	2	206,388	2	2	206,388
	Assistant Commissioner of Police	4	3	223,862	4	3	232,816
	Superintendent of Police	2	2	133,972	2	2	139,331
	Assistant Superintendent of Police	1	1	59,533	1	1	30,957
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	44,082	1	1	45,845
	Police Constable	1	1	32,902	1	1	34,218
	Cadet Sergeant	3	0	0	3	0	0
	Total	16	11	818,675	16	11	807,491

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	General Administration						
	Administrative Officer	1	1	103,194	1	1	103,194
	Assistant Administrative Officer	1	1	63,260	1	1	65,790
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	32,902	1	1	34,218
	Secretary IV, III, II, I	7	7	225,134	7	7	231,494
	Clerk III, II, I	10	10	228,133	10	10	236,692
	Clerk/Typist	13	7	127,882	13	6	113,998
	Storekeeper	1	1	32,902	1	1	37,526
	Accountant III, II, I	2	2	111,613	2	2	116,078
	Assistant Accountant II, I	2	2	80,892	2	2	84,128
	Accounts Clerk III, II, I	3	3	75,530	3	3	78,551
	Allowances			1,566,589			799,095
	Total	42	35	2,648,031	42	34	1,900,764
	Allowances						
	Acting			18,724			19,473
	Call out			582,489			605,789
	Recruits			799,283			
	House			83,473			83,473
	Lodging			4,680			4,680
	Uniform			8,280			12,420
	Entertainment			17,820			17,820
	Plain Clothes			1,920			1,920
	Laundry			9,600			13,200
	Duty			38,400			38,400
	Detective			1,920			1,920
				1,566,589			799,095
	Criminal Investigation						
	Department						
	Superintendent of Police	1	1	66,986	1	1	69,665
	Assistant Superintendent of Police	1	1	59,533	1	1	30,957
	Inspector	2	2	104,160	2	2	108,326
	Sergeant	6	6	264,490	6	6	275,070
	Corporal	12	12	443,906	12	12	461,662
	Police Constable	32	32	941,984	32	31	913,779
	Allowances			689,929			689,153
	Total	54	54	2,570,988	54	53	2,548,612
	Allowances						
	Acting			19,178			19,945
	Duty			259,200			259,200
	House			25,991			25,308
	Laundry			64,800			64,800
	Plain Clothes			103,680			103,680
	Lodging			113,400			112,540
	Detective			103,680			103,680
				689,929			689,153
	Special Service Unit						
	Assistant Superintendent of Police	1	1	59,533	1	1	61,914
	Inspector	2	2	104,160	2	2	108,326
	Sergeant	3	2	88,163	3	2	91,690
	Corporal	6	6	221,953	6	6	230,831
	Police Constable	90	90	2,778,508	90	90	2,872,172
	Allowances			848,948			849,730
	Total	102	101	4,101,265	102	101	4,214,663

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Acting			19,541			20,323
	Duty			484,800			484,800
	Lodging			207,360			207,360
	House			11,907			11,907
	Uniform			4,140			4,140
	Laundry			121,200			121,200
				848,948			849,730
	Special Branch						
	Assistant Superintendent of Police	1	1	59,533	1	1	61,914
	Inspector	1	1	52,080	1	1	54,163
	Sergeant	1	1	44,082	1	1	45,845
	Corporal	3	3	110,977	3	3	115,416
	Police Constable	13	13	387,283	13	13	365,578
	Allowances			262,267			263,267
	Total	19	19	916,222	19	19	906,183
	Allowances						
	Acting			25,000			26,000
	Laundry			22,800			22,800
	Plain Clothes			36,480			36,480
	House			11,907			11,907
	Lodging			38,400			38,400
	Duty			91,200			91,200
	Detective			36,480			36,480
				262,267			263,267
	Police Garage						
	Garage Manager	1	0	0	1	0	0
	Corporal	1	1	36,992	1	1	38,472
	Allowances			10,080			10,080
	Total	2	1	47,072	2	1	48,552
	Allowances						
	Duty			4,800			4,800
	Plain Clothes			1,920			1,920
	Lodging			2,160			2,160
	Laundry			1,200			1,200
				10,080			10,080
	Police Band						
	Superintendent of Police	1	1	66,986	1	1	34,833
	Assistant Superintendent of Police	1	1	59,533	1	1	61,914
	Inspector	1	1	52,080	1	1	54,163
	Sergeant	3	3	132,245	3	3	137,535
	Corporal	4	4	147,969	4	4	153,888
	Constables	23	23	698,586	23	23	714,240
	Band Cadet	10	10	182,688	10	10	189,996
	Allowances			320,064			319,684
	Total	43	43	1,660,151	43	43	1,666,253
	Allowances						
	Acting			25,000			26,000
	Duty			158,400			158,400
	House			25,304			25,304
	Lodging			66,240			66,240
	Uniform			5,520			4,140
	Laundry			39,600			39,600
				320,064			319,684

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Marine Unit						
	Assistant Superintendent of Police	1	1	59,533	1	1	61,914
	Inspector	2	2	104,160	2	2	108,326
	Sergeant	5	5	220,409	5	5	229,225
	Corporal	6	6	221,953	6	6	211,595
	Police Constable	42	42	1,261,008	42	41	1,285,266
	Allowances			495,897			495,407
	Total	56	56	2,362,960	56	55	2,391,733
	Allowances						
	Acting			25,000			26,000
	Duty			268,800			268,800
	House			13,397			11,907
	Lodging			117,360			117,360
	Uniform			4,140			4,140
	Laundry			67,200			67,200
				495,897			495,407
	Drug Unit						
	Superintendent of Police	1	1	66,986	1	1	69,665
	Inspector	1	1	52,080	1	1	54,163
	Sergeant	2	1	44,082	2	1	45,845
	Corporal	3	3	110,977	3	3	115,416
	Police Constable	30	30	913,445	30	30	933,110
	Allowances			427,135			427,782
	Total	37	36	1,614,705	37	36	1,645,981
	Allowances						
	Acting			16,178			16,825
	Duty			172,800			172,800
	House			13,397			13,397
	Lodging			74,040			74,040
	Laundry			43,200			43,200
	Plain Clothes			53,760			53,760
	Detective			53,760			53,760
				427,135			427,782
	Community Relations						
	Branch						
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	44,082	1	1	45,845
	Corporal	2	2	73,984	2	2	76,943
	Police Constable	10	10	300,392	10	8	240,188
	Allowances			105,500			107,027
	Total	14	13	523,958	14	11	470,003
	Allowances						
	Acting			8,180			8,507
	Duty			57,600			57,600
	Lodging			25,320			25,320
	Laundry			14,400			15,600
				105,500			107,027
	Immigration Dept.						
	Assistant Superintendent	1	1	59,533	1	1	61,914
	Inspector	1	1	52,080	1	1	54,163
	Sergeant	2	2	88,163	2	2	91,690
	Corporal	5	5	184,962	5	5	192,360
	Police Constable	42	42	1,310,543	42	42	1,378,096
	Allowances			445,626			445,320
	Total	51	51	2,140,907	51	51	2,223,543

**2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Acting			19,359			20,133
	Relocation			11,907			11,907
	Duty			244,800			244,800
	Lodging			105,600			104,520
	Uniform			2,760			2,760
	Laundry			61,200			61,200
				445,626			445,320
	Traffic Department						
	Assistant Superintendent of Police	1	1	59,533	1	1	61,914
	Inspector	1	0	0	1	0	0
	Sergeant	2	2	88,163	2	2	91,690
	Corporal	3	3	110,977	3	3	115,415
	Police Constable	29	29	975,704	29	29	876,682
	Allowances			313,112			313,112
	Total	36	35	1,547,489	36	35	1,458,813
	Allowances						
	Acting			18,905			18,905
	Duty			168,000			168,000
	Lodging			70,920			70,920
	House			11,907			11,907
	Uniform			1,380			1,380
	Laundry			42,000			42,000
				313,112			313,112
	Prosecution Unit						
	Inspector	1	1	52,080	1	1	54,163
	Sergeant	4	4	176,327	4	4	183,380
	Corporal	9	9	332,930	9	9	346,247
	Allowances			132,254			132,819
	Total	14	14	693,591	14	14	716,609
	Allowances						
	Acting			14,114			14,679
	Duty			67,200			67,200
	Lodging			32,760			32,760
	Uniform			1,380			1,380
	Laundry			16,800			16,800
				132,254			132,819
	Auxiliary Services						
	Special Police Constable	191	188	4,083,853	191	186	4,202,030
	Special Inspector Reserve	1	0	0	1	0	0
	Allowances			1,485,024			1,494,624
	Total	192	188	5,568,877	192	186	5,696,654
	Allowances						
	Laundry			225,600			225,600
	Duty			902,400			902,400
	Lodging			347,424			347,424
	Plain Clothes			9,600			19,200
				1,485,024			1,494,624

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Training School						
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	52,080	1	1	54,163
	Sergeant	4	3	132,245	4	3	137,535
	Corporal	2	2	73,984	2	2	76,943
	Police Constable	1	1	28,813	1	1	26,183
	Allowances			75,508			76,112
	Total	9	7	362,630	9	7	370,936
	Allowances						
	Acting			15,088			15,692
	Lodging			17,040			17,040
	Uniform			1,380			1,380
	Laundry			8,400			8,400
	Duty			33,600			33,600
				75,508			76,112
	Northern Division						
	Superintendent of Police	1	1	66,986	1	1	69,665
	Assistant Superintendent of Police	2	2	119,066	2	2	123,829
	Inspector	7	5	260,400	7	5	270,816
	Sergeant	18	16	705,307	18	16	733,519
	Corporal	24	24	887,813	24	24	923,328
	Police Constable	200	200	5,796,055	200	198	6,029,443
	Allowances			2,203,913			2,296,538
	Total	252	248	10,039,540	252	246	10,447,138
	Allowances						
	Acting			59,623			62,008
	House			37,210			37,210
	Uniform			11,040			11,040
	Laundry			297,600			297,600
	Plain Clothes			48,000			96,000
	Duty			1,190,400			1,190,400
	Detective			44,160			86,400
	Lodging			515,880			515,880
				2,203,913			2,296,538
	Southern Division						
	Superintendent of Police	1	1	66,986	1	1	69,665
	Assistant Superintendent of Police	2	2	119,066	2	2	123,829
	Inspector	5	5	260,400	5	5	270,816
	Sergeant	13	11	484,899	13	11	504,295
	Corporal	16	16	591,875	16	16	615,550
	Police Constable	110	110	3,292,492	110	107	3,303,588
	Allowances			1,427,674			1,424,941
	Total	147	145	6,243,392	147	142	6,312,684
	Allowances						
	Acting			45,626			47,451
	Uniform			11,040			11,040
	Laundry			174,000			174,000
	Plain Clothes			80,640			78,720
	Duty			696,000			696,000
	Detective			80,640			78,720
	Lodging			304,200			301,800
	House			35,528			37,210
				1,427,674			1,424,941

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Rangers & Rapid Response Unit						
	Rangers	95	95	2,063,649	95	95	2,146,195
	Allowances			671,028			753,240
	Total	95	95	2,734,677	95	95	2,899,435
	Allowances						
	Laundry			114,000			114,000
	Lodging			154,308			175,560
	Duty			400,800			456,000
	Plain Clothes			1,920			7,680
				671,028			753,240
	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	69,665
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	52,080	1	1	54,164
	Sergeant	1	1	44,082	1	1	45,845
	Corporal	1	1	36,992	1	1	38,472
	Allowances			57,717			58,117
	Total	5	4	257,857	5	4	266,263
	Allowances						
	Acting			10,000			10,400
	House			13,397			13,397
	Uniform			2,760			2,760
	Laundry			4,800			4,800
	Duty			19,200			19,200
	Lodging			7,560			7,560
				57,717			58,117
	Professional Standards Unit						
	Assistant Superintendent of Police	1	1	59,533	1	1	61,914
	Inspector	2	1	52,080	2	1	54,163
	Sergeant	4	2	88,163	4	2	91,690
	Corporal	2	1	36,992	2	1	38,472
	Allowances			88,947			86,907
	Total	9	5	325,715	9	5	333,146
	Allowances						
	Acting			15,000			15,600
	House			11,907			11,907
	Laundry			6,000			6,000
	Plain Clothes			9,600			9,600
	Duty			24,000			24,000
	Detective			9,600			9,600
	Lodging			12,840			10,200
				88,947			86,907
	Information Technology & Communications Unit						
	Superintendent of Police	1	1	66,986	1	1	69,665
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	44,082	1	1	45,845
	Corporal	2	2	73,984	2	2	76,944
	Police Constable	12	12	348,018	12	12	340,813
	Allowances			152,213			152,613
	Total	18	16	685,283	18	16	685,880

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Allowances						
	Acting			9,996			10,396
	House			13,397			13,397
	Uniform			1,380			1,380
	Laundry			19,200			19,200
	Duty			76,800			76,800
	Lodging			31,440			31,440
				152,213			152,613
	Vulnerable Persons Unit						
	Corporal	2	2	73,984	2	2	76,943
	Police Constable	8	8	239,586	8	8	248,697
	Allowances			119,299			127,297
	Total	10	10	432,869	10	10	452,937
	Allowances						
	Acting			7,939			8,257
	Laundry			12,000			12,000
	Duty			48,000			48,000
	Lodging			20,640			20,640
	Detective			15,360			19,200
	Plain Clothes			15,360			19,200
				119,299			127,297
	Public Relations						
	Corporal	1	1	36,992	1	1	38,472
	Police Constable	1	1	32,902	1	1	34,218
	Allowances			24,010			24,169
	Total	2	2	93,904	2	2	96,859
	Allowances						
	Acting			3,970			4,129
	Laundry			2,400			2,400
	Plain Clothes			1,920			1,920
	Duty			9,600			9,600
	Detective			1,920			1,920
	Lodging			4,200			4,200
				24,010			24,169
	Criminal Records Office						
	Sergeant	1	0	0	1	0	0
	Corporal	1	1	36,992	1	1	38,472
	Police Constable	9	9	272,488	9	9	287,170
	Allowances			123,010			123,174
	Total	11	10	432,490	11	10	448,816
	Allowances						
	Acting			4,090			4,254
	Laundry			12,000			12,000
	Plain Clothes			19,200			19,200
	Duty			48,000			48,000
	Detective			19,200			19,200
	Lodging			20,520			20,520
				123,010			123,174
	Central Intelligence Unit						
	Inspector	1	1	52,080	1	1	54,163
	Sergeant	1	1	44,082	1	1	45,845
	Corporal	3	1	36,992	3	1	38,472
	Police Constable	13	13	411,369	13	13	378,808
	Allowances			206,520			207,120
	Total	18	16	751,043	18	16	724,408

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
	Allowances						
	Acting			15,000			15,600
	Laundry			19,200			19,200
	Plain Clothes			30,720			30,720
	Duty			76,800			76,800
	Detective			30,720			30,720
	Lodging			34,080			34,080
				206,520			207,120
	Judiciary Security Unit						
	Sergeant	2	2	73,469	2	2	91,690
	Corporal	2	2	61,660	2	2	76,944
	Special Police Constable	52	52	941,314	52	15	338,873
	Allowances			331,272			195,696
	Total	56	56	1,407,716	56	19	703,203
	Allowances						
	Laundry Allowance			50,400			18,000
	Duty Allowance			201,600			72,000
	Lodging Allowance			79,272			105,696
				331,272			195,696
Programme Total		1,312	1,271	50,982,007	1,312	1,222	50,437,559
AGENCY TOTAL		1,887	1,819	72,983,785	1,884	1,761	72,762,258

ESTIMATES 2013/2014

**MINISTRY OF
AGRICULTURE, FOOD
PRODUCTION, FISHERIES
AND RURAL DEVELOPMENT**

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	3,767,479	3,663,774	2,737,374	2,978,130
02	Corporate Planning	630,668	701,138	701,138	598,678
03	Marketing	154,575	136,302	136,302	149,074
12	Crop Development	7,261,116	7,186,248	7,204,748	6,707,645
13	Livestock Development	2,399,424	2,340,308	2,155,908	1,883,984
14	Fisheries Development	2,379,014	2,328,932	2,336,232	1,891,306
16	Information Mgmt & Dissemination	231,724	199,298	199,298	183,046
	Total Agency Expenditure	16,824,000	16,556,000	15,471,000	14,391,862

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	378,534	385,027	376,725
002	Finance	554,197	531,348	527,799
003	General Administration Services	2,834,748	2,747,399	2,073,606
	Total Programme Expenditure	3,767,479	3,663,774	2,978,130
02	Corporate Planning			
001	Policy Development and Analysis	106,708	121,132	57,512
003	Monitoring and Evaluation	71,945	146,573	135,295
004	Data Management	452,015	433,433	405,871
	Total Programme Expenditure	630,668	701,138	598,678
03	Marketing			
001	International and Regional Marketing	154,575	131,111	144,654
002	Domestic Marketing	0	4,591	3,760
003	Product Enhancement	0	600	659
	Total Programme Expenditure	154,575	136,302	149,074
12	Crop Development			
001	Planting Materials Production	1,441,519	1,443,307	1,355,662
002	Plant Health	684,213	661,338	613,065
003	Technology Generation and Adaptation	442,412	420,509	303,894
004	Extension and Advisory Services	2,679,090	2,635,274	2,657,644
005	Production Support Services	1,565,452	1,587,059	1,399,613
007	Agro Chemical Management	14,980	15,379	13,523
008	Watershed Management	329,161	338,400	364,243
009	Tissue Culture Laboratory	104,289	84,982	0
	Total Programme Expenditure	7,261,116	7,186,248	6,707,645

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
13	Livestock Development			
001	Production of Breeding Stock	767,730	726,342	535,368
002	Animal Health	937,631	936,585	811,370
005	Livestock Production Support	624,398	610,395	537,245
006	Beausejour Livestock Station	69,665	66,986	0
	Total Programme Expenditure	2,399,424	2,340,308	1,883,984
14	Fisheries Development			
001	Fisheries Programme Administration	1,226,305	1,196,193	953,548
002	Marine and Freshwater Aquaculture	346,476	330,073	330,828
003	Fisheries Extension	347,981	350,269	356,725
004	Marine Resources Management	225,761	233,263	117,334
005	Fisheries Data Management	232,491	219,134	132,871
	Total Programme Expenditure	2,379,014	2,328,932	1,891,306
16	Information Mgmt & Dissemination			
001	Public Information Services	201,580	169,763	153,739
002	Farmer Education	960	800	474
003	Documentation and Library Services	29,184	28,735	28,833
	Total Programme Expenditure	231,724	199,298	183,046
	TOTAL AGENCY EXPENDITURE	16,824,000	16,556,000	14,391,862

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	1,634,559	1,569,123	1,569,123	1,717,228
102	Wages	74,497	74,497	74,497	98,261
105	Travel and Subsistence	47,838	54,488	54,488	59,083
108	Training	10,000	7,430	10,000	0
109	Office and General Expense	25,000	27,470	21,000	20,682
110	Supplies and Materials	17,000	15,459	15,459	12,331
113	Utilities	284,719	292,380	292,380	281,829
115	Communication	114,552	87,203	87,203	204,006
116	Operating and Maintenance Service	41,000	63,300	40,800	41,007
118	Hire of Equipment and Transport	900	900	900	0
120	Grants and Contributions	303,504	303,504	303,504	303,504
137	Insurance	1,213,910	1,168,020	268,020	240,199
	Total Programme Expenditure	3,767,479	3,663,774	2,737,374	2,978,130
02	Corporate Planning				
101	Personal Emoluments	580,200	638,138	638,138	544,455
105	Travel and Subsistence	21,468	34,000	34,000	23,800
109	Office and General Expense	11,000	11,000	11,000	12,763
116	Operating and Maintenance Service	18,000	18,000	18,000	17,660
	Total Programme Expenditure	630,668	701,138	701,138	598,678

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
03	Marketing				
101	Personal Emoluments	115,510	92,163	92,163	119,088
105	Travel and Subsistence	16,565	22,864	22,864	12,648
109	Office and General Expense	7,000	6,500	6,500	6,953
110	Supplies and Materials	4,500	4,275	4,275	362
116	Operating and Maintenance Service	11,000	10,500	10,500	10,024
	Total Programme Expenditure	154,575	136,302	136,302	149,074
12	Crop Development				
101	Personal Emoluments	4,463,903	4,340,734	4,340,734	4,133,591
102	Wages	1,306,458	1,306,458	1,306,458	1,210,275
105	Travel and Subsistence	900,993	950,124	950,124	878,346
109	Office and General Expense	45,000	47,500	47,500	41,485
110	Supplies and Materials	80,000	73,955	82,955	67,903
113	Utilities	181,264	174,484	174,484	186,419
114	Tools and Instruments	1,700	200	1,700	0
115	Communication	92,698	114,493	114,493	14,746
116	Operating and Maintenance Service	150,000	142,300	142,300	142,279
117	Rental of Property	27,600	24,000	24,000	24,000
118	Hire of Equipment and Transport	1,500	2,400	2,400	200
132	Professional and Consultancy Services	10,000	9,600	17,600	8,400
	Total Programme Expenditure	7,261,116	7,186,248	7,204,748	6,707,645

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
13	Livestock Development				
101	Personal Emoluments	1,230,986	1,225,238	1,225,238	919,776
102	Wages	416,112	416,112	416,112	458,349
105	Travel and Subsistence	213,245	248,640	248,640	200,661
109	Office and General Expense	25,000	24,000	24,000	24,064
110	Supplies and Materials	115,000	118,000	118,000	187,644
113	Utilities	54,032	45,580	45,580	45,131
114	Tools and Instruments	600	0	600	0
115	Communication	35,495	34,738	34,738	5,210
116	Operating and Maintenance Service	45,434	43,000	43,000	43,150
117	Rental of Property	263,520	185,000	0	0
	Total Programme Expenditure	2,399,424	2,340,308	2,155,908	1,883,984
14	Fisheries Development				
101	Personal Emoluments	1,077,472	1,028,842	1,028,842	895,434
102	Wages	280,121	280,121	280,121	237,701
105	Travel and Subsistence	206,202	212,208	212,208	174,992
109	Office and General Expense	11,000	9,600	9,600	10,531
110	Supplies and Materials	27,000	19,526	25,026	15,486
113	Utilities	121,490	115,060	115,060	133,462
114	Tools and Instruments	2,000	1,305	3,105	0
115	Communication	14,729	16,000	16,000	0
116	Operating and Maintenance Service	79,000	77,000	77,000	77,224
124	Subsidies	500,000	500,000	500,000	291,220
137	Insurance	60,000	69,270	69,270	55,255
	Total Programme Expenditure	2,379,014	2,328,932	2,336,232	1,891,306

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND
RURAL DEVELOPMENT****PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
16	Information Mgmt & Dissemination				
101	Personal Emoluments	202,001	161,330	161,330	158,113
105	Travel and Subsistence	9,681	18,548	18,548	7,059
109	Office and General Expense	11,000	9,900	9,900	9,639
110	Supplies and Materials	1,200	1,120	1,120	0
116	Operating and Maintenance Service	7,842	8,400	8,400	8,236
	Total Programme Expenditure	231,724	199,298	199,298	183,046
	TOTAL AGENCY EXPENDITURE	16,824,000	16,556,000	15,471,000	14,391,862

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Main Office

101	Personal Emoluments	347,562	346,625	345,583
105	Travel and Subsistence	24,804	24,804	25,106
108	Training	0	7,430	0
109	Office and General Expense	1,920	1,920	1,818
115	Communication	4,248	4,248	4,219
Total Activity Expenditure		378,534	385,027	376,725

Activity: 002 Finance

101	Personal Emoluments	537,907	509,738	504,550
102	Wages	0	0	5,504
105	Travel and Subsistence	15,030	20,376	16,518
109	Office and General Expense	1,260	1,234	1,227
Total Activity Expenditure		554,197	531,348	527,799

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND
RURAL DEVELOPMENT****ACTIVITY DETAIL EXPENDITURE****Programme: 01 Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 General Administration Services

101	Personal Emoluments	749,090	712,760	867,096
102	Wages	74,497	74,497	92,757
105	Travel and Subsistence	8,004	9,308	17,458
108	Training	10,000	0	0
109	Office and General Expense	21,820	24,316	17,638
110	Supplies and Materials	17,000	15,459	12,331
113	Utilities	284,719	292,380	281,829
115	Communication	110,304	82,955	199,787
116	Operating and Maintenance Service	41,000	63,300	41,007
118	Hire of Equipment and Transport	900	900	0
120	Grants and Contributions	303,504	303,504	303,504
137	Insurance	1,213,910	1,168,020	240,199
Total Activity Expenditure		2,834,748	2,747,399	2,073,606
TOTAL PROGRAMME EXPENDITURE		3,767,479	3,663,774	2,978,130

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Policy Development and Analysis

101	Personal Emoluments	92,542	109,705	49,650
105	Travel and Subsistence	10,734	8,004	3,649
109	Office and General Expense	3,432	3,423	4,213
Total Activity Expenditure		106,708	121,132	57,512

Activity: 003 Monitoring and Evaluation

101	Personal Emoluments	69,665	126,517	126,519
105	Travel and Subsistence	0	17,776	6,593
109	Office and General Expense	2,280	2,280	2,183
Total Activity Expenditure		71,945	146,573	135,295

Activity: 004 Data Management

101	Personal Emoluments	417,993	401,916	368,286
105	Travel and Subsistence	10,734	8,220	13,558
109	Office and General Expense	5,288	5,297	6,367
116	Operating and Maintenance Service	18,000	18,000	17,660
Total Activity Expenditure		452,015	433,433	405,871
TOTAL PROGRAMME EXPENDITURE		630,668	701,138	598,678

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Marketing

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 International and Regional Marketing

101	Personal Emoluments	115,510	92,163	119,088
105	Travel and Subsistence	16,565	22,864	12,648
109	Office and General Expense	7,000	3,680	4,273
110	Supplies and Materials	4,500	4,275	362
116	Operating and Maintenance Service	11,000	8,129	8,284
Total Activity Expenditure		154,575	131,111	144,654

Activity: 002 Domestic Marketing

109	Office and General Expense	0	2,220	2,020
116	Operating and Maintenance Service	0	2,371	1,740
Total Activity Expenditure		0	4,591	3,760

Activity: 003 Product Enhancement

109	Office and General Expense	0	600	659
Total Activity Expenditure		0	600	659
TOTAL PROGRAMME EXPENDITURE		154,575	136,302	149,074

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Planting Materials Production

101	Personal Emoluments	497,314	525,797	541,814
102	Wages	727,086	727,086	593,803
105	Travel and Subsistence	69,654	53,876	70,283
109	Office and General Expense	11,040	10,800	10,850
110	Supplies and Materials	39,619	32,564	42,100
113	Utilities	57,196	49,932	66,330
114	Tools and Instruments	900	0	0
115	Communication	2,304	13,902	1,948
116	Operating and Maintenance Service	35,906	28,550	28,334
118	Hire of Equipment and Transport	500	800	200
Total Activity Expenditure		1,441,519	1,443,307	1,355,662

Activity: 002 Plant Health

101	Personal Emoluments	552,881	531,616	487,670
105	Travel and Subsistence	107,292	109,165	105,153
116	Operating and Maintenance Service	24,040	20,557	20,242
Total Activity Expenditure		684,213	661,338	613,065

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Technology Generation and Adaptation

101	Personal Emoluments	183,761	176,693	123,489
102	Wages	66,503	66,503	66,049
105	Travel and Subsistence	23,653	33,000	17,797
109	Office and General Expense	10,040	10,060	9,983
110	Supplies and Materials	3,047	3,567	3,957
113	Utilities	67,004	55,422	52,690
115	Communication	69,932	55,233	8,943
116	Operating and Maintenance Service	18,472	20,031	20,986
Total Activity Expenditure		442,412	420,509	303,894

Activity: 004 Extension and Advisory Services

101	Personal Emoluments	1,885,500	1,812,981	1,888,009
102	Wages	225,138	225,138	212,000
105	Travel and Subsistence	432,180	446,675	418,310
109	Office and General Expense	17,540	18,586	12,788
110	Supplies and Materials	9,696	9,696	5,974
113	Utilities	45,412	61,498	60,349
116	Operating and Maintenance Service	35,524	35,900	36,215
117	Rental of Property	27,600	24,000	24,000
118	Hire of Equipment and Transport	500	800	0
Total Activity Expenditure		2,679,090	2,635,274	2,657,644

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 005 Production Support Services

101	Personal Emoluments	1,256,066	1,208,665	1,092,609
105	Travel and Subsistence	252,306	307,408	266,803
109	Office and General Expense	2,500	2,000	2,116
110	Supplies and Materials	24,888	24,878	15,644
115	Communication	10,484	23,900	2,225
116	Operating and Maintenance Service	19,208	20,208	20,216
Total Activity Expenditure		1,565,452	1,587,059	1,399,613

Activity: 007 Agro Chemical Management

109	Office and General Expense	1,380	1,379	2,600
110	Supplies and Materials	1,550	1,550	0
116	Operating and Maintenance Service	2,050	2,850	2,524
132	Professional and Consultancy Services	10,000	9,600	8,400
Total Activity Expenditure		14,980	15,379	13,523

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 008 Watershed Management

102	Wages	287,731	287,731	338,422
109	Office and General Expense	2,500	4,675	3,149
110	Supplies and Materials	1,200	1,700	228
113	Utilities	11,652	7,632	7,051
114	Tools and Instruments	800	200	0
115	Communication	9,978	21,458	1,630
116	Operating and Maintenance Service	14,800	14,204	13,762
118	Hire of Equipment and Transport	500	800	0
Total Activity Expenditure		329,161	338,400	364,243

Activity: 009 Tissue Culture Laboratory

101	Personal Emoluments	88,381	84,982	0
105	Travel and Subsistence	15,908	0	0
Total Activity Expenditure		104,289	84,982	0
TOTAL PROGRAMME EXPENDITURE		7,261,116	7,186,248	6,707,645

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Livestock Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Production of Breeding Stock

101	Personal Emoluments	94,814	132,701	20,113
102	Wages	256,070	256,070	292,792
105	Travel and Subsistence	3,270	11,600	1,531
109	Office and General Expense	13,400	11,577	11,411
110	Supplies and Materials	79,320	80,162	164,744
113	Utilities	29,572	26,291	25,553
115	Communication	6,728	4,941	707
116	Operating and Maintenance Service	21,036	18,000	18,515
117	Rental of Property	263,520	185,000	0
Total Activity Expenditure		767,730	726,342	535,368

Activity: 002 Animal Health

101	Personal Emoluments	584,782	562,354	505,531
102	Wages	118,561	118,561	120,892
105	Travel and Subsistence	121,783	146,159	110,370
109	Office and General Expense	11,600	12,423	12,653
110	Supplies and Materials	35,680	37,838	22,899
113	Utilities	24,460	14,453	19,578
115	Communication	28,767	29,797	4,503
116	Operating and Maintenance Service	11,998	15,000	14,945
Total Activity Expenditure		937,631	936,585	811,370

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Livestock Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 005 Livestock Production Support

101	Personal Emoluments	481,725	463,197	394,132
102	Wages	41,481	41,481	44,665
105	Travel and Subsistence	88,192	90,881	88,759
113	Utilities	0	4,836	0
114	Tools and Instruments	600	0	0
116	Operating and Maintenance Service	12,400	10,000	9,689
Total Activity Expenditure		624,398	610,395	537,245

Activity: 006 Beausejour Livestock Station

101	Personal Emoluments	69,665	66,986	0
Total Activity Expenditure		69,665	66,986	0
TOTAL PROGRAMME EXPENDITURE		2,399,424	2,340,308	1,883,984

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Fisheries Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Fisheries Programme Administration

101	Personal Emoluments	393,674	378,887	365,674
102	Wages	44,366	44,366	28,921
105	Travel and Subsistence	45,096	32,016	38,000
109	Office and General Expense	9,250	7,850	7,895
110	Supplies and Materials	5,200	4,200	4,836
113	Utilities	121,490	115,060	133,462
114	Tools and Instruments	2,000	44	0
115	Communication	14,729	16,000	0
116	Operating and Maintenance Service	30,500	28,500	28,285
124	Subsidies	500,000	500,000	291,220
137	Insurance	60,000	69,270	55,255
Total Activity Expenditure		1,226,305	1,196,193	953,548

Activity: 002 Marine and Freshwater Aquaculture

101	Personal Emoluments	202,474	187,143	185,591
102	Wages	53,828	53,828	80,988
105	Travel and Subsistence	56,370	60,315	39,811
110	Supplies and Materials	17,700	11,226	8,300
114	Tools and Instruments	0	1,261	0
116	Operating and Maintenance Service	16,104	16,300	16,137
Total Activity Expenditure		346,476	330,073	330,828

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Fisheries Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Fisheries Extension

101	Personal Emoluments	241,418	232,133	253,968
102	Wages	21,723	21,723	1,810
105	Travel and Subsistence	67,644	79,413	83,058
116	Operating and Maintenance Service	17,196	17,000	17,889
Total Activity Expenditure		347,981	350,269	356,725

Activity: 004 Marine Resources Management

101	Personal Emoluments	185,743	178,599	88,988
105	Travel and Subsistence	25,818	40,464	14,124
116	Operating and Maintenance Service	14,200	14,200	14,222
Total Activity Expenditure		225,761	233,263	117,334

Activity: 005 Fisheries Data Management

101	Personal Emoluments	54,163	52,080	1,213
102	Wages	160,204	160,204	125,981
105	Travel and Subsistence	11,274	0	0
109	Office and General Expense	1,750	1,750	2,636
110	Supplies and Materials	4,100	4,100	2,350
116	Operating and Maintenance Service	1,000	1,000	690
Total Activity Expenditure		232,491	219,134	132,871
TOTAL PROGRAMME EXPENDITURE		2,379,014	2,328,932	1,891,306

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Information Mgmt & Dissemination

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Public Information Services

101	Personal Emoluments	175,817	136,153	132,937
105	Travel and Subsistence	9,681	18,548	7,059
109	Office and General Expense	7,040	6,100	5,508
110	Supplies and Materials	1,200	1,120	0
116	Operating and Maintenance Service	7,842	7,842	8,236
Total Activity Expenditure		201,580	169,763	153,739

Activity: 002 Farmer Education

109	Office and General Expense	960	800	474
Total Activity Expenditure		960	800	474

Activity: 003 Documentation and Library Services

101	Personal Emoluments	26,184	25,177	25,177
109	Office and General Expense	3,000	3,000	3,656
116	Operating and Maintenance Service	0	558	0
Total Activity Expenditure		29,184	28,735	28,833
TOTAL PROGRAMME EXPENDITURE		231,724	199,298	183,046

TOTAL AGENCY EXPENDITURE	16,824,000	16,556,000	14,391,862
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	#	FUNDED \$	APPR OVED	#	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	117,936	1	1	117,936
	Administrative Secretary	1	0	0	1	0	0
	Snr. Administrative Secretary	2	2	99,071	2	2	100,008
	Allowances			36,477			36,477
	Total	6	4	346,625	6	4	347,562
	Allowances						
	Ent. All'ce for Minister			17,997			17,997
	Ent. All'ce for Permanent Sec.			6,480			6,480
	Inconvenience			12,000			12,000
	Total			36,477			36,477
	Finance						
	Financial Analyst	1	1	74,620	1	1	77,605
	Accountant III, II, I	3	3	178,599	3	3	185,743
	Assistant Accountant II, I	3	3	106,250	3	3	118,346
	Account Clerks III, II, I	10	7	148,605	10	7	154,549
	Allowances			1,664			1,664
	Total	17	14	509,738	17	14	537,907
	Allowances						
	Acting			1,664			1,664
	Total			1,664			1,664
	General Administration Services						
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Human Resource Officer III	1	1	69,440	1	1	72,218
	Administrative Assistant	1	1	52,079	1	1	54,162
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Executive Officer	1	1	32,902	1	1	34,218
	Secretary IV, III, II, I	2	2	65,805	2	2	76,943
	Clerk/Typist	8	8	146,150	8	8	151,996
	Clerks III, II, I	3	3	68,622	3	3	74,959
	Receptionist II, I	2	2	36,538	2	2	38,000
	Office Assistant II, I	5	3	47,171	5	3	49,058
	Driver	3	2	42,997	3	2	44,717
	Allowances			3,780			3,780
	Total	28	25	712,760	28	25	749,090
	Allowances						
	Entertainment			3,780			3,780
	Total			3,780			3,780
Programme Total		51	43	1,569,123	51	43	1,634,559
Corporate Planning	Policy Development and Analysis						
	Chief Agricultural Planning Officer	1	1	73,167	1	1	73,542
	Clerk/Typist	1	1	36,538	1	1	19,000
	Total	2	2	109,705	2	2	92,542
	Monitoring and Evaluation						
	Economist	2	2	126,517	2	1	69,665
Total		2	2	126,517	2	1	69,665

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUND ED	FUND ED	APPR OVED	FUND ED	FUND ED
		#		\$	#	#	
	Data Management						
	Statistical Assistant IV, III, II, I	7	7	282,850	7	7	294,164
	Statistician	1	1	52,080	1	1	54,163
	Information System Manager	1	1	66,986	1	1	69,665
	Total	9	9	401,916	9	9	417,993
	Programme Total	13	13	638,138	13	12	580,200
Marketing	International and Regional Marketing						
	Marketing Specialist III, II, I	1	1	66,986	1	1	69,665
	Agricultural Officer	1	1	25,177	1	1	45,845
	Total	2	2	92,163	2	2	115,510
	Domestic Marketing						
	Statistical Assistant	1	0	0	1	0	0
	Total	1	0	0	1	0	0
	Programme Total	3	2	92,163	3	2	115,510
Crop Development	Planting Materials Production						
	Director of Agricultural Services	1	1	103,194	1	1	53,661
	Secretary	1	1	46,990	1	1	48,870
	Laboratory Technician III, II, I	1	1	32,902	1	1	34,218
	Manager, Agricultural Stations	1	1	66,986	1	1	69,665
	Farm Management III, II, I	1	1	56,078	1	1	58,321
	Agricultural Officer IV, III, II, I	2	2	73,350	2	2	76,284
	Horticulturist III, II, I	2	2	111,340	2	2	124,112
	Clerk	1	1	25,177	1	1	26,184
	Allowance			9,780			6,000
	Total	10	10	525,797	10	10	497,314
	Allowances						
	Entertainment			3,780			
	Special			6,000			6,000
	Total			9,780			6,000
	Plant Health						
	Crop Protection Officer III, II, I	4	4	227,503	4	4	236,603
	Agricultural Officer III, II, I	9	8	304,113	9	8	316,278
	Total	13	12	531,616	13	12	552,881
	Technology Generation and Adaptation						
	Senior Research Officer	1	1	70,715	1	1	73,544
	Agronomist	1	1	52,080	1	1	54,163
	Agricultural Officer III, II, I	1	1	32,902	1	1	34,218
	Clerk/Typist	1	1	20,996	1	1	21,836
	Total	4	4	176,693	4	4	183,761
	Extension and Advisory Services						
	Chief Extension Officer	1	1	70,712	1	1	73,541
	Farm Improvement Officer	1	1	52,080	1	1	54,163
	Senior Field Officer III, II, I	1	1	63,259	1	1	65,789
	Agricultural Officer IV, III, II, I	39	38	1,560,402	39	38	1,622,818
	Secretary II	1	1	32,902	1	1	34,218
	Driver	2	2	33,626	2	2	34,971
	Total	45	44	1,812,981	45	44	1,885,500

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR		FUNDED
		OVED			OVED		
		#	#	\$	#	#	
	Production Support Services						
	Chief Agricultural Engineer	1	0	0	1	0	0
	Agronomist III, II, I	5	3	164,239	5	3	170,809
	Agricultural Engineer III, II, I	2	2	133,972	2	2	139,331
	Farm Improvement Officer II, I	1	1	56,078	1	1	58,321
	Senior Field Officer III, II, I	1	1	56,078	1	1	58,321
	Agricultural Officer IV, III, II, I	19	18	651,652	19	18	677,718
	Laboratory Technician III, II, I	1	1	44,081	1	1	45,844
	Storekeeper	1	1	26,812	1	1	27,885
	Clerk/Typist	1	0	0	1	0	0
	Analytical Chemist	1	1	52,080	1	1	54,163
	Allowance			23,673			23,674
	Total	33	28	1,208,665	33	28	1,256,066
	Allowances						
	Acting			11,673			11,673
	Duty			12,000			12,001
	Total			23,673			23,674
	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	1	1	54,163
	Agricultural Officer IV, III, II, I	1	1	32,902	1	1	34,218
	Laboratory Technician I	1	0	0	1	0	0
	Total	3	2	84,982	3	2	88,381
	Programme Total	109	100	4,340,734	109	100	4,463,903
Livestock Development Programme	Production of Breeding Stock						
	Deputy Director of Agri Services	1	1	74,621	1	1	34,411
	Secretary II	1	1	25,177	1	1	26,184
	Agricultural Officer IV, III, II, I	1	1	32,903	1	1	34,219
	Total	3	3	132,701	3	3	94,814
	Animal Health						
	Chief Veterinary Officer	1	1	70,712	1	1	73,541
	Veterinary Officer	2	1	63,260	2	1	65,790
	Animal Husbandry Officer III, II, I	1	1	52,080	1	1	54,163
	Agricultural Officer III, II, I	9	9	374,649	9	9	389,635
	Allowance			1,653			1,653
	Total	13	12	562,354	13	12	584,782
	Allowances						
	Acting			1,653			1,653
				1,653			1,653
	Livestock Production Support						
	Animal Husbandry Officer III, II, I	1	1	52,080	1	1	54,163
	Animal Nutritionist III, II, I	1	1	56,078	1	1	58,321
	Livestock Extension Officer III, II, I	3	3	164,238	3	3	170,808
	Laboratory Technician III, II, I	1	1	44,081	1	1	45,844
	Laboratory Assistant II, I	1	1	21,722	1	1	22,591
	Agricultural Officers IV, III, II, I	3	3	124,998	3	3	129,998
	Total	10	10	463,197	10	10	481,725
	Beausjour Livestock Station						
	Manager Agricultural Station	1	1	66,986	1	1	69,665
	Total	1	1	66,986	1	1	69,665
	Programme Total	27	26	1,225,238	27	26	1,230,986

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	#	FUNDED \$	APPR OVED	#	FUNDED
		#			#		
Fisheries Development	Fisheries Programme						
	Administration						
	Chief Fisheries Officer	1	1	74,620	1	1	77,605
	Deputy Chief Fisheries Officer	1	1	70,712	1	1	73,541
	Fisheries Biologist	1	1	59,533	1	1	61,914
	Fisheries Officer	1	1	52,080	1	1	54,163
	Senior Executive Officer	1	1	44,081	1	1	45,844
	Secretary	1	1	25,177	1	1	26,184
	Clerks	2	2	43,445	2	2	45,183
	Allowance			9,239			9,240
	Total	8	8	378,887	8	8	393,674
	Allowances						
	Acting			9,239			9,240
				9,239			9,240
	Marine & Freshwater Aquaculture						
	Aquaculturist III, II, I	1	1	52,079	1	1	54,162
	Fisheries Assistant III, II, I	4	4	135,064	4	4	148,312
	Total	5	5	187,143	5	5	202,474
	Fisheries Extension						
	Fisheries Assistant IV, III, II, I	7	7	232,133	7	7	241,418
	Total	7	7	232,133	7	7	241,418
	Marine Resource Management						
	Fisheries Biologist	4	3	178,599	4	3	185,743
	Total	4	3	178,599	4	3	185,743
	Fisheries Data Management						
	Fisheries Biologist	1	1	52,080	1	1	54,163
	Total	1	1	52,080	1	1	54,163
	Programme Total	25	24	1,028,842	25	24	1,077,472
Information Management & Dissemination	Public Information Services						
	Information Officer	1	1	52,080	1	1	54,163
	Information Technician II				1	1	34,218
	Information Assistant	3	2	65,804	3	2	68,436
	Clerk/Typist	1	1	18,269	1	1	19,000
	Total	5	4	136,153	6	5	175,817
	Documentation and Library Services						
	Library Assistant	1	1	25,177	1	1	26,184
	Total	1	1	25,177	1	1	26,184
	Programme Total	6	5	161,330	7	6	202,001
AGENCY TOTAL		234	213	9,055,568	235	213	9,304,631

ESTIMATES 2013/2014

**MINISTRY OF COMMERCE,
BUSINESS DEVELOPMENT,
INVESTMENT AND
CONSUMER AFFAIRS**

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT
AND CONSUMER AFFAIRS****SUMMARY BY PROGRAMMES**

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	1,973,904	1,985,690	1,934,867	1,474,657
02	Commerce and Industry	542,963	512,289	521,031	355,883
03	Consumer Affairs	9,238,456	15,239,145	14,661,992	20,330,745
04	Small Enterprise Development Unit	693,478	652,124	707,404	443,471
05	Documentation and Information	172,877	111,318	129,460	123,396
07	Investment Coordination	163,222	200,066	210,246	82,807
	Total Agency Expenditure	12,784,900	18,700,632	18,165,000	22,810,958

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	1,393,624	1,441,584	907,872
002	Budgeting and Finance	180,827	171,853	203,336
003	General Support Services	399,453	372,253	363,449
	Total Programme Expenditure	1,973,904	1,985,690	1,474,657
02	Commerce and Industry			
001	Policy Development	149,020	147,642	146,095
003	Marketing Promotion	150,226	153,318	89,349
004	Trade Promotion	82,074	76,343	66,038
005	Industrial Development	79,867	76,150	50,493
006	Private Sector Development	81,776	58,836	3,909
	Total Programme Expenditure	542,963	512,289	355,883
03	Consumer Affairs			
001	Complaints/Investigations Bureau	829,707	805,790	628,547
002	Consumer Education Service	114,648	129,282	73,488
004	Supply Unit	7,000,000	13,000,000	18,771,969
005	Bureau of Standards	1,130,800	1,145,800	700,000
006	Import Monitoring Unit	163,301	158,273	156,741
	Total Programme Expenditure	9,238,456	15,239,145	20,330,745
04	Small Enterprise Development Unit			
001	Small Business Advisory Services	251,435	262,474	240,618
002	Small Enterprise Development Project	281,169	263,260	126,064
003	Training	160,874	126,390	76,789
	Total Programme Expenditure	693,478	652,124	443,471
05	Documentation and Information			
001	Database Management	88,749	70,872	82,161
002	Information Dissemination Service	84,128	40,446	41,234
	Total Programme Expenditure	172,877	111,318	123,396

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
07	Investment Coordination			
001	Office of Investment Coordination	163,222	200,066	82,807
	Total Programme Expenditure	163,222	200,066	82,807
	TOTAL AGENCY EXPENDITURE	12,784,900	18,700,632	22,810,958

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	1,207,594	1,237,911	1,277,753	969,697
102	Wages	11,259	11,259	11,259	13,766
105	Travel and Subsistence	54,020	65,612	65,612	40,129
106	Hosting and Entertainment	0	49,500	50,000	0
108	Training	5,000	15,000	15,000	1,043
109	Office and General Expense	22,903	22,957	22,957	27,730
110	Supplies and Materials	23,000	22,951	14,800	18,610
113	Utilities	252,027	229,088	229,088	220,698
115	Communication	98,563	84,540	66,398	47,814
116	Operating and Maintenance Service	52,200	55,142	62,200	28,779
118	Hire of Equipment and Transport	1,500	850	500	1,260
120	Grants and Contributions	100,000	100,000	100,000	100,000
132	Professional and Consultancy Services	141,939	86,452	15,000	0
137	Insurance	3,899	4,428	4,300	5,132
	Total Programme Expenditure	1,973,904	1,985,690	1,934,867	1,474,657
02	Commerce and Industry				
101	Personal Emoluments	443,768	417,581	427,503	303,462
105	Travel and Subsistence	62,570	56,028	56,028	39,221
108	Training	2,000	2,000	2,000	0
109	Office and General Expense	3,500	3,500	3,000	1,900
110	Supplies and Materials	3,500	4,180	3,500	0
132	Professional and Consultancy Services	24,600	24,000	24,000	11,300
139	Miscellaneous	3,025	5,000	5,000	0
	Total Programme Expenditure	542,963	512,289	521,031	355,883

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
03	Consumer Affairs				
101	Personal Emoluments	842,196	781,519	805,090	711,271
105	Travel and Subsistence	175,260	140,144	110,802	120,152
108	Training	3,000	23,100	3,000	2,633
109	Office and General Expense	4,600	4,600	4,600	3,723
110	Supplies and Materials	7,000	12,370	7,000	14,437
116	Operating and Maintenance Service	2,000	1,500	1,500	0
120	Grants and Contributions	1,130,800	1,145,800	725,000	700,000
124	Subsidies	7,000,000	13,000,000	13,000,000	18,771,969
132	Professional and Consultancy Services	68,600	5,000	5,000	0
139	Miscellaneous	5,000	125,112	0	6,561
	Total Programme Expenditure	9,238,456	15,239,145	14,661,992	20,330,745
04	Small Enterprise Development Unit				
101	Personal Emoluments	555,573	458,225	524,005	353,799
105	Travel and Subsistence	82,720	68,399	68,399	46,975
109	Office and General Expense	10,000	10,000	10,000	5,963
110	Supplies and Materials	7,000	7,000	7,000	10,550
116	Operating and Maintenance Service	2,000	2,000	2,000	444
117	Rental of Property	9,785	8,500	8,500	1,775
132	Professional and Consultancy Services	18,900	90,500	80,000	18,473
139	Miscellaneous	7,500	7,500	7,500	5,492
	Total Programme Expenditure	693,478	652,124	707,404	443,471

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
05	Documentation and Information				
101	Personal Emoluments	149,918	85,564	103,706	104,494
105	Travel and Subsistence	7,876	8,804	8,804	6,672
108	Training	2,000	4,950	4,950	0
109	Office and General Expense	6,000	6,000	6,000	2,551
110	Supplies and Materials	7,083	6,000	6,000	9,679
	Total Programme Expenditure	172,877	111,318	129,460	123,396
07	Investment Coordination				
101	Personal Emoluments	139,520	176,054	186,234	74,621
105	Travel and Subsistence	10,202	24,012	24,012	8,186
108	Training	3,000	0	0	0
109	Office and General Expense	3,500	0	0	0
110	Supplies and Materials	7,000	0	0	0
	Total Programme Expenditure	163,222	200,066	210,246	82,807
	TOTAL AGENCY EXPENDITURE	12,784,900	18,700,632	18,165,000	22,810,958

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Main Office

101	Personal Emoluments	643,573	707,635	417,653
105	Travel and Subsistence	54,020	65,612	40,129
106	Hosting and Entertainment	0	49,500	0
108	Training	5,000	15,000	1,043
109	Office and General Expense	22,903	22,957	27,730
110	Supplies and Materials	18,000	20,380	17,635
113	Utilities	252,027	229,088	220,698
115	Communication	98,563	84,540	47,814
116	Operating and Maintenance Service	52,200	55,142	28,779
118	Hire of Equipment and Transport	1,500	850	1,260
120	Grants and Contributions	100,000	100,000	100,000
132	Professional and Consultancy Services	141,939	86,452	0
137	Insurance	3,899	4,428	5,132
Total Activity Expenditure		1,393,624	1,441,584	907,872

Activity: 002 Budgeting and Finance

101	Personal Emoluments	175,827	169,282	202,361
110	Supplies and Materials	5,000	2,571	975
Total Activity Expenditure		180,827	171,853	203,336

Activity: 003 General Support Services

101	Personal Emoluments	388,194	360,994	349,682
102	Wages	11,259	11,259	13,766
Total Activity Expenditure		399,453	372,253	363,449
TOTAL PROGRAMME EXPENDITURE		1,973,904	1,985,690	1,474,657

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Commerce and Industry

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Policy Development

101	Personal Emoluments	103,790	99,798	122,392
105	Travel and Subsistence	8,605	9,164	10,504
108	Training	2,000	2,000	0
109	Office and General Expense	3,500	3,500	1,900
110	Supplies and Materials	3,500	4,180	0
132	Professional and Consultancy Services	24,600	24,000	11,300
139	Miscellaneous	3,025	5,000	0
Total Activity Expenditure		149,020	147,642	146,095

Activity: 003 Marketing Promotion

101	Personal Emoluments	131,281	136,062	74,305
105	Travel and Subsistence	18,945	17,256	15,044
Total Activity Expenditure		150,226	153,318	89,349

Activity: 004 Trade Promotion

101	Personal Emoluments	69,665	65,123	59,533
105	Travel and Subsistence	12,409	11,220	6,505
Total Activity Expenditure		82,074	76,343	66,038

Activity: 005 Industrial Development

101	Personal Emoluments	69,665	66,986	44,657
105	Travel and Subsistence	10,202	9,164	5,835
Total Activity Expenditure		79,867	76,150	50,493

Activity: 006 Private Sector Development

101	Personal Emoluments	69,367	49,612	2,575
105	Travel and Subsistence	12,409	9,224	1,334
Total Activity Expenditure		81,776	58,836	3,909
TOTAL PROGRAMME EXPENDITURE		542,963	512,289	355,883

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Consumer Affairs

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Complaints/Investigations Bureau

101	Personal Emoluments	590,201	539,699	509,691
105	Travel and Subsistence	149,306	94,409	91,503
108	Training	3,000	23,100	2,633
109	Office and General Expense	4,600	4,600	3,723
110	Supplies and Materials	7,000	12,370	14,437
116	Operating and Maintenance Service	2,000	1,500	0
132	Professional and Consultancy Services	68,600	5,000	0
139	Miscellaneous	5,000	125,112	6,561
Total Activity Expenditure		829,707	805,790	628,547

Activity: 002 Consumer Education Service

101	Personal Emoluments	98,166	93,783	53,878
105	Travel and Subsistence	16,482	35,499	19,610
Total Activity Expenditure		114,648	129,282	73,488

Activity: 004 Supply Unit

124	Subsidies	7,000,000	13,000,000	18,771,969
Total Activity Expenditure		7,000,000	13,000,000	18,771,969

Activity: 005 Bureau of Standards

120	Grants and Contributions	1,130,800	1,145,800	700,000
Total Activity Expenditure		1,130,800	1,145,800	700,000

Activity: 006 Import Monitoring Unit

101	Personal Emoluments	153,829	148,037	147,702
105	Travel and Subsistence	9,472	10,236	9,039
Total Activity Expenditure		163,301	158,273	156,741
TOTAL PROGRAMME EXPENDITURE		9,238,456	15,239,145	20,330,745

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Small Enterprise Development Unit

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Small Business Advisory Services

101	Personal Emoluments	173,455	117,750	177,064
105	Travel and Subsistence	22,795	19,224	20,857
109	Office and General Expense	10,000	10,000	5,963
110	Supplies and Materials	7,000	7,000	10,550
116	Operating and Maintenance Service	2,000	2,000	444
117	Rental of Property	9,785	8,500	1,775
132	Professional and Consultancy Services	18,900	90,500	18,473
139	Miscellaneous	7,500	7,500	5,492
Total Activity Expenditure		251,435	262,474	240,618

Activity: 002 Small Enterprise Development Project

101	Personal Emoluments	239,632	223,249	110,370
105	Travel and Subsistence	41,537	40,011	15,694
Total Activity Expenditure		281,169	263,260	126,064

Activity: 003 Training

101	Personal Emoluments	142,486	117,226	66,365
105	Travel and Subsistence	18,388	9,164	10,424
Total Activity Expenditure		160,874	126,390	76,789
TOTAL PROGRAMME EXPENDITURE		693,478	652,124	443,471

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT
AND CONSUMER AFFAIRS****ACTIVITY DETAIL EXPENDITURE****Programme: 05 Documentation and Information**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Database Management

101	Personal Emoluments	65,790	45,118	63,260
105	Travel and Subsistence	7,876	8,804	6,672
108	Training	2,000	4,950	0
109	Office and General Expense	6,000	6,000	2,551
110	Supplies and Materials	7,083	6,000	9,679
Total Activity Expenditure		88,749	70,872	82,161

Activity: 002 Information Dissemination Service

101	Personal Emoluments	84,128	40,446	41,234
Total Activity Expenditure		84,128	40,446	41,234
TOTAL PROGRAMME EXPENDITURE		172,877	111,318	123,396

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Investment Coordination

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Office of Investment Coordination

101	Personal Emoluments	139,520	176,054	74,621
105	Travel and Subsistence	10,202	24,012	8,186
108	Training	3,000	0	0
109	Office and General Expense	3,500	0	0
110	Supplies and Materials	7,000	0	0
Total Activity Expenditure		163,222	200,066	82,807
TOTAL PROGRAMME EXPENDITURE		163,222	200,066	82,807

TOTAL AGENCY EXPENDITURE **12,784,900** **18,700,632** **22,810,958**

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****42 MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT
AND CONSUMER AFFAIRS****ACTIVITY DETAIL EXPENDITURE****Programme: 07 Investment Coordination**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
Agency	Main Office						
Administration	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	1	61,248	1	0	0
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Trade Advisor	1	1	103,194	1	1	80,496
	Legal Officer IV, III, II, I	1	1	74,621	1	1	77,606
	Administrative Secretary	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	2	2	69,894	2	2	64,183
	Allowances			80,167			61,172
	Total	9	9	747,477	9	8	643,573
	Allowances						
	Acting			12,133			10,370
	Entertainment			50,034			32,802
	Legal Officer			18,000			18,000
				80,167			61,172
	Budgeting and Finance						
	Accountant III, II, I	1	1	66,986	1	1	69,665
	Assistant Accountant II, I	2	2	73,348	2	2	76,282
	Accounts Clerk III, II, I	1	1	25,176	1	1	26,184
	Allowances			3,772			3,696
	Total	4	4	169,282	4	4	175,827
	Allowances						
	Acting			3,772			3,696
				3,772			3,696
	General Support Services						
	Human Resource Officer III, II, I	1	1	66,986	1	1	69,665
	Information Systems Manager	1	1	63,259	1	1	65,790
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	32,902	1	1	34,218
	Secretary IV, III, II, I	1	1	25,176	1	1	29,965
	Clerk III, II, I	7	6	119,976	7	6	128,365
	Driver II, I	1	1	20,996	1	1	21,835
	Office Assistant I	1	1	18,269	1	1	11,816
	Allowances			13,430			26,540
	Total	14	12	360,994	14	12	388,194
	Allowances						
	Overtime			13,430			5,816
	Uniform						5,000
	Acting						15,724
				13,430			26,540
Programme Total		27	25	1,277,753	27	24	1,207,594

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Commerce and Industry	Policy Development						
	Director of Commerce and Industry	1	1	74,621	1	1	77,606
	Secretary IV, III, II, I	1	1	25,177	1	1	26,184
	Total	2	2	99,798	2	2	103,790
	Marketing Promotion						
	Marketing Specialist III, II, I	1	1	66,986	1	1	61,914
	Commerce & Industry Officer III, II, I	1	1	59,533	1	1	61,914
	Allowances			9,543			7,453
	Total	2	2	136,062	2	2	131,281
	Allowances						
	Acting			9,543			7,453
				9,543			7,453
	Trade Promotion						
	Commerce & Industry Officer III, II, I	1	1	59,533	1	1	69,665
	Allowances			5,590			
	Total	1	1	65,123	1	1	69,665
	Allowances						
	Acting			5,590			
				5,590			
	Industrial Development						
	Commerce & Industry Officer III, II, I	1	1	66,986	1	1	69,665
	Total	1	1	66,986	1	1	69,665
	Private Sector Development						
	Commerce & Industry Officer III, II, I	1	1	59,534	1	1	61,914
	Allowances						7,453
	Total	1	1	59,534	1	1	69,367
	Allowances						
	Acting						7,453
							7,453
Programme Total		7	7	427,503	7	7	443,768
Consumer Affairs	Complaints/Investigations Bureau						
	Director of Consumer Affairs	1	1	74,621	1	1	77,606
	Deputy Director of Consumer Affairs	1	1	66,986	1	1	69,665
	Chief Complaints & Investigation Officer	1	1	63,260	1	1	65,790
	Complaints & Investigation Officer III, II, I	3	2	112,160	3	2	116,645
	Assistant Complaints & Investigation Officer III, II, I	7	5	191,868	7	6	218,238
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Allowances			17,383			3,785
	Total	14	11	563,270	14	12	590,201
	Allowances						
	Acting			17,383			3,785
				17,383			3,785

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Consumer Education Service						
	Information Officer III, II, I	1	1	52,080	1	1	54,163
	Information Assistant II, I	1	1	40,446	1	1	42,064
	Allowances			1,257			1,939
	Total	2	2	93,783	2	2	98,166
	Allowances						
	Acting			1,257			1,939
				1,257			1,939
	Import Monitoring Unit						
	Chief Import Monitoring Officer	1	1	63,259	1	1	65,790
	Import Monitoring Officer	2	2	80,983	2	2	84,222
	Allowances			3,795			3,817
	Total	3	3	148,037	3	3	153,829
	Allowances						
	Acting			3,795			3,817
				3,795			3,817
	Programme Total	19	16	805,090	19	17	842,196
Small Business Development Unit	Small Business Advisory Service						
	Director of SEDU	1	1	74,621	1	1	77,606
	Business Development Officer III, II, I	1	1	66,986	1	1	69,665
	Secretary I	1	1	25,177	1	1	26,184
	Total	3	3	166,784	3	3	173,455
	Small Enterprise Development Project						
	Business Development Officer III, II, I	4	4	223,249	4	4	232,179
	Allowances						7,453
	Total	4	4	223,249	4	4	239,632
	Allowances						
	Acting						7,453
							7,453
	Training						
	Business Development Officer III, II, I	2	2	126,519	2	2	131,580
	Allowances			7,453			10,906
	Total	2	2	133,972	2	2	142,486
	Allowances						
	Acting			7,453			10,906
				7,453			10,906
	Programme Total	9	9	524,005	9	9	555,573
Documentation and Information	Database Management						
	Information Officer III, II, I	1	1	63,260	1	1	65,790
	Total	1	1	63,260	1	1	65,790

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Information Dissemination						
	Information Assistant II, I	1	1	40,446	2	2	84,128
	Assistant Librarian III, II, I	1	0	0	1	0	0
	Total	2	1	40,446	3	2	84,128
	Programme Total	3	2	103,706	4	3	149,918
Investment	Office of Investment Co-ordination						
Co-ordination	Director of Investment Coordination	1	1	74,621	1	1	7,940
	Investment Coordination Officer III, II, I	2	2	111,613	2	2	131,580
	Total	3	3	186,234	3	3	139,520
	Programme Total	3	3	186,234	3	3	139,520
	AGENCY TOTAL	68	62	3,324,291	69	63	3,338,569

ESTIMATES 2013/2014

**MINISTRY OF
INFRASTRUCTURE, PORT
SERVICES AND TRANSPORT**

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	7,037,722	9,062,296	6,961,894	9,217,900
02	Meteorological Services	1,605,764	1,609,446	1,555,896	1,505,781
03	Transport	1,425,375	1,479,280	1,424,308	1,137,970
04	Electrical Services	11,740,209	13,702,524	10,322,157	9,605,577
05	Project Planning and Design	1,024,503	935,215	935,215	869,795
06	Road Infrastructure	7,499,657	7,309,131	7,416,505	7,247,537
08	Public Buildings and Grounds	1,511,770	1,511,991	931,625	978,269
	Total Agency Expenditure	31,845,000	35,609,883	29,547,600	30,562,828

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	3,884,683	5,851,928	6,175,614
002	Finance	360,237	351,714	363,638
003	Budgeting	338,974	394,918	389,762
004	General Support Services	2,027,974	1,969,988	1,842,344
005	Vehicle Management and Maintenance	425,854	493,748	446,542
	Total Programme Expenditure	7,037,722	9,062,296	9,217,900
02	Meteorological Services			
001	Weather Forecasting	1,068,637	1,086,674	1,042,660
002	Climate Data Management	537,127	522,772	463,122
	Total Programme Expenditure	1,605,764	1,609,446	1,505,781
03	Transport			
001	Transport Planning	155,616	198,568	86,989
002	Traffic Management	342,293	438,639	386,163
003	Licensing and Registration	927,466	842,073	664,817
	Total Programme Expenditure	1,425,375	1,479,280	1,137,970
04	Electrical Services			
001	Electrical Designs and Planning	109,989	109,204	98,625
002	Electrical Services and Maintenance	11,053,883	13,035,197	8,954,297
003	Licensing and Inspection	576,337	558,123	552,655
	Total Programme Expenditure	11,740,209	13,702,524	9,605,577
05	Project Planning and Design			
001	Project Planning and Designs	767,618	681,793	610,843
002	Laboratory Services	256,885	253,422	258,952
	Total Programme Expenditure	1,024,503	935,215	869,795

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
06	Road Infrastructure			
001	Road Construction and Maintenance	6,427,470	6,100,632	6,086,641
002	Mechanical Workshop	1,072,187	1,208,499	1,160,896
	Total Programme Expenditure	7,499,657	7,309,131	7,247,537
08	Public Buildings and Grounds			
001	Maintenance of Public Buildings and Grounds	1,511,770	1,511,991	978,269
	Total Programme Expenditure	1,511,770	1,511,991	978,269
	TOTAL AGENCY EXPENDITURE	31,845,000	35,609,883	30,562,828

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	1,708,296	1,630,530	1,630,530	1,546,789
102	Wages	178,140	162,140	162,140	183,001
105	Travel and Subsistence	53,628	45,624	45,624	41,852
108	Training	5,000	10,000	10,000	6,583
109	Office and General Expense	200,831	238,689	157,130	211,509
110	Supplies and Materials	18,400	21,200	16,000	4,987
113	Utilities	768,000	791,400	791,400	638,044
115	Communication	250,744	254,353	254,353	252,436
116	Operating and Maintenance Service	670,966	711,202	691,000	711,675
117	Rental of Property	3,025,000	3,025,000	3,025,000	3,023,378
124	Subsidies	0	2,000,000	0	2,500,000
132	Professional and Consultancy Services	78,717	72,158	78,717	0
137	Insurance	80,000	100,000	100,000	97,646
	Total Programme Expenditure	7,037,722	9,062,296	6,961,894	9,217,900

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
02	Meteorological Services				
101	Personal Emoluments	1,398,851	1,334,643	1,334,643	1,277,503
105	Travel and Subsistence	30,642	29,752	26,448	34,824
108	Training	10,000	32,111	35,000	34,838
109	Office and General Expense	8,740	12,800	6,800	7,865
114	Tools and Instruments	500	2,000	2,000	1,990
115	Communication	27,531	24,005	24,005	21,305
116	Operating and Maintenance Service	3,000	7,696	17,000	10,624
118	Hire of Equipment and Transport	126,500	110,000	110,000	109,995
139	Miscellaneous	0	56,439	0	6,836
	Total Programme Expenditure	1,605,764	1,609,446	1,555,896	1,505,781
03	Transport				
101	Personal Emoluments	589,830	625,949	625,949	417,171
102	Wages	338,365	340,365	340,365	333,131
105	Travel and Subsistence	64,164	61,022	35,850	37,218
109	Office and General Expense	40,200	44,939	44,939	47,153
110	Supplies and Materials	184,000	161,295	184,000	167,591
113	Utilities	0	0	0	753
115	Communication	9,360	6,827	6,827	5,975
116	Operating and Maintenance Service	131,556	120,378	120,378	106,927
117	Rental of Property	45,900	44,505	42,000	11,400
125	Rewards, Compensation and Incentives	0	0	0	0
132	Professional and Consultancy Services	22,000	74,000	24,000	10,650
	Total Programme Expenditure	1,425,375	1,479,280	1,424,308	1,137,970

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
04	Electrical Services				
101	Personal Emoluments	694,413	639,916	621,549	624,127
102	Wages	404,176	367,176	367,176	372,697
105	Travel and Subsistence	128,670	144,082	144,082	110,745
108	Training	0	0	0	2,088
109	Office and General Expense	0	14,460	6,000	7,552
113	Utilities	10,421,400	12,456,400	9,096,400	8,400,805
114	Tools and Instruments	11,500	21,000	2,000	1,911
115	Communication	3,000	4,200	4,200	4,936
116	Operating and Maintenance Service	60,000	41,540	73,000	72,645
117	Rental of Property	250	250	250	250
118	Hire of Equipment and Transport	0	1,500	1,500	1,820
132	Professional and Consultancy Services	16,800	12,000	6,000	6,000
	Total Programme Expenditure	11,740,209	13,702,524	10,322,157	9,605,577
05	Project Planning and Design				
101	Personal Emoluments	539,356	503,628	503,628	422,852
102	Wages	415,119	387,119	387,119	391,032
105	Travel and Subsistence	64,028	32,868	32,868	37,621
109	Office and General Expense	0	0	0	13,954
110	Supplies and Materials	0	500	500	0
113	Utilities	6,000	4,800	4,800	4,259
114	Tools and Instruments	0	300	300	0
116	Operating and Maintenance Service	0	6,000	6,000	75
	Total Programme Expenditure	1,024,503	935,215	935,215	869,795

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
06	Road Infrastructure				
101	Personal Emoluments	1,370,197	1,380,718	1,380,718	1,409,662
102	Wages	2,849,763	2,634,764	2,634,764	2,905,539
105	Travel and Subsistence	185,072	205,099	230,271	190,726
108	Training	5,000	10,000	10,000	6,179
109	Office and General Expense	29,325	40,000	29,000	102,534
110	Supplies and Materials	1,397,600	1,381,500	1,384,500	1,432,301
113	Utilities	46,800	32,400	32,400	51,000
114	Tools and Instruments	20,000	65,000	20,000	16,283
115	Communication	31,400	32,828	32,828	26,022
116	Operating and Maintenance Service	530,000	575,371	712,024	289,606
118	Hire of Equipment and Transport	1,024,500	940,000	940,000	799,936
125	Rewards, Compensation and Incentives	10,000	11,451	10,000	17,749
	Total Programme Expenditure	7,499,657	7,309,131	7,416,505	7,247,537
08	Public Buildings and Grounds				
101	Personal Emoluments	679,214	455,384	218,681	199,418
102	Wages	236,508	240,508	240,508	276,543
105	Travel and Subsistence	111,048	64,099	20,436	15,690
109	Office and General Expense	1,000	2,000	2,000	1,947
116	Operating and Maintenance Service	484,000	750,000	450,000	484,671
	Total Programme Expenditure	1,511,770	1,511,991	931,625	978,269
	TOTAL AGENCY EXPENDITURE	31,845,000	35,609,883	29,547,600	30,562,828

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Main Office

101	Personal Emoluments	727,302	716,618	612,906
105	Travel and Subsistence	47,220	32,808	33,842
115	Communication	6,444	5,344	5,487
117	Rental of Property	3,025,000	3,025,000	3,023,378
124	Subsidies	0	2,000,000	2,500,000
132	Professional and Consultancy Services	78,717	72,158	0
Total Activity Expenditure		3,884,683	5,851,928	6,175,614

Activity: 002 Finance

101	Personal Emoluments	305,669	298,760	308,028
102	Wages	45,954	45,954	46,026
109	Office and General Expense	8,614	7,000	7,979
116	Operating and Maintenance Service	0	0	1,605
Total Activity Expenditure		360,237	351,714	363,638

Activity: 003 Budgeting

101	Personal Emoluments	332,566	382,102	381,752
105	Travel and Subsistence	6,408	12,816	8,010
Total Activity Expenditure		338,974	394,918	389,762

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 004 General Support Services

101	Personal Emoluments	307,871	199,504	211,502
102	Wages	132,186	116,186	136,975
108	Training	5,000	10,000	6,583
109	Office and General Expense	192,217	231,689	203,530
110	Supplies and Materials	18,400	21,200	4,987
113	Utilities	768,000	791,400	638,044
115	Communication	244,300	249,009	246,948
116	Operating and Maintenance Service	360,000	351,000	393,776
Total Activity Expenditure		2,027,974	1,969,988	1,842,344

Activity: 005 Vehicle Management and Maintenance

101	Personal Emoluments	34,888	33,546	32,601
116	Operating and Maintenance Service	310,966	360,202	316,295
137	Insurance	80,000	100,000	97,646
Total Activity Expenditure		425,854	493,748	446,542
TOTAL PROGRAMME EXPENDITURE		7,037,722	9,062,296	9,217,900

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Meteorological Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Weather Forecasting

101	Personal Emoluments	927,127	895,784	877,948
105	Travel and Subsistence	18,210	18,444	23,097
108	Training	5,000	12,111	33,071
109	Office and General Expense	4,800	9,000	3,744
114	Tools and Instruments	500	2,000	1,990
115	Communication	0	0	194
116	Operating and Maintenance Service	3,000	7,696	10,624
118	Hire of Equipment and Transport	110,000	85,200	85,155
139	Miscellaneous	0	56,439	6,836
Total Activity Expenditure		1,068,637	1,086,674	1,042,660

Activity: 002 Climate Data Management

101	Personal Emoluments	471,724	438,859	399,556
105	Travel and Subsistence	12,432	11,308	11,727
108	Training	5,000	20,000	1,767
109	Office and General Expense	3,940	3,800	4,120
115	Communication	27,531	24,005	21,111
118	Hire of Equipment and Transport	16,500	24,800	24,840
Total Activity Expenditure		537,127	522,772	463,122
TOTAL PROGRAMME EXPENDITURE		1,605,764	1,609,446	1,505,781

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Transport

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Transport Planning

101	Personal Emoluments	111,824	107,523	66,837
105	Travel and Subsistence	12,432	10,218	4,877
115	Communication	9,360	6,827	4,625
132	Professional and Consultancy Services	22,000	74,000	10,650
Total Activity Expenditure		155,616	198,568	86,989

Activity: 002 Traffic Management

101	Personal Emoluments	0	59,533	39,689
102	Wages	284,285	285,285	278,832
105	Travel and Subsistence	6,408	12,816	12,504
109	Office and General Expense	36,200	32,500	42,344
110	Supplies and Materials	4,000	4,000	390
116	Operating and Maintenance Service	0	0	1,005
117	Rental of Property	11,400	44,505	11,400
Total Activity Expenditure		342,293	438,639	386,163

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Transport

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Licensing and Registration

101	Personal Emoluments	478,006	458,893	310,645
102	Wages	54,080	55,080	54,299
105	Travel and Subsistence	45,324	37,988	19,838
109	Office and General Expense	4,000	12,439	4,810
110	Supplies and Materials	180,000	157,295	167,201
113	Utilities	0	0	753
115	Communication	0	0	1,350
116	Operating and Maintenance Service	131,556	120,378	105,922
117	Rental of Property	34,500	0	0
125	Rewards, Compensation and Incentives	0	0	0
Total Activity Expenditure		927,466	842,073	664,817
TOTAL PROGRAMME EXPENDITURE		1,425,375	1,479,280	1,137,970

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Electrical Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Electrical Designs and Planning

101	Personal Emoluments	94,557	90,838	81,684
105	Travel and Subsistence	12,432	12,432	10,626
109	Office and General Expense	0	1,734	1,379
115	Communication	3,000	4,200	4,936
Total Activity Expenditure		109,989	109,204	98,625

Activity: 002 Electrical Services and Maintenance

101	Personal Emoluments	292,602	255,865	238,191
102	Wages	210,012	195,012	185,255
105	Travel and Subsistence	58,119	52,170	47,029
108	Training	0	0	2,088
109	Office and General Expense	0	11,460	4,303
113	Utilities	10,421,400	12,456,400	8,400,805
114	Tools and Instruments	11,500	21,000	1,911
116	Operating and Maintenance Service	60,000	41,540	72,645
117	Rental of Property	250	250	250
118	Hire of Equipment and Transport	0	1,500	1,820
Total Activity Expenditure		11,053,883	13,035,197	8,954,297

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT****ACTIVITY DETAIL EXPENDITURE****Programme: 04 Electrical Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Licensing and Inspection

101	Personal Emoluments	307,254	293,213	304,253
102	Wages	194,164	172,164	187,442
105	Travel and Subsistence	58,119	79,480	53,090
109	Office and General Expense	0	1,266	1,871
132	Professional and Consultancy Services	16,800	12,000	6,000
Total Activity Expenditure		576,337	558,123	552,655
TOTAL PROGRAMME EXPENDITURE		11,740,209	13,702,524	9,605,577

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Project Planning and Design

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Project Planning and Designs

101	Personal Emoluments	493,511	459,546	344,861
102	Wages	204,079	180,079	210,072
105	Travel and Subsistence	64,028	32,868	37,621
109	Office and General Expense	0	0	13,954
110	Supplies and Materials	0	500	0
113	Utilities	6,000	4,800	4,259
116	Operating and Maintenance Service	0	4,000	75
Total Activity Expenditure		767,618	681,793	610,843

Activity: 002 Laboratory Services

101	Personal Emoluments	45,845	44,082	77,992
102	Wages	211,040	207,040	180,960
114	Tools and Instruments	0	300	0
116	Operating and Maintenance Service	0	2,000	0
Total Activity Expenditure		256,885	253,422	258,952
TOTAL PROGRAMME EXPENDITURE		1,024,503	935,215	869,795

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Road Infrastructure

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Road Construction and Maintenance

101	Personal Emoluments	1,370,197	1,380,718	1,405,162
102	Wages	2,115,610	1,915,611	2,133,844
105	Travel and Subsistence	185,072	205,099	190,586
108	Training	5,000	10,000	6,179
109	Office and General Expense	29,325	35,000	97,324
110	Supplies and Materials	1,354,000	1,300,000	1,397,505
114	Tools and Instruments	15,000	60,000	13,089
115	Communication	18,766	22,180	19,224
116	Operating and Maintenance Service	300,000	220,573	6,043
118	Hire of Equipment and Transport	1,024,500	940,000	799,936
125	Rewards, Compensation and Incentives	10,000	11,451	17,749
Total Activity Expenditure		6,427,470	6,100,632	6,086,641

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT****ACTIVITY DETAIL EXPENDITURE****Programme: 06 Road Infrastructure**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 002 Mechanical Workshop

101	Personal Emoluments	0	0	4,500
102	Wages	734,153	719,153	771,695
105	Travel and Subsistence	0	0	140
109	Office and General Expense	0	5,000	5,210
110	Supplies and Materials	43,600	81,500	34,796
113	Utilities	46,800	32,400	51,000
114	Tools and Instruments	5,000	5,000	3,194
115	Communication	12,634	10,648	6,799
116	Operating and Maintenance Service	230,000	354,798	283,563
Total Activity Expenditure		1,072,187	1,208,499	1,160,896
TOTAL PROGRAMME EXPENDITURE		7,499,657	7,309,131	7,247,537

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT****ACTIVITY DETAIL EXPENDITURE****Programme: 08 Public Buildings and Grounds**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Maintenance of Public Buildings and Grounds

101	Personal Emoluments	679,214	455,384	199,418
102	Wages	236,508	240,508	276,543
105	Travel and Subsistence	111,048	64,099	15,690
109	Office and General Expense	1,000	2,000	1,947
116	Operating and Maintenance Service	484,000	750,000	484,671
Total Activity Expenditure		1,511,770	1,511,991	978,269
TOTAL PROGRAMME EXPENDITURE		1,511,770	1,511,991	978,269

TOTAL AGENCY EXPENDITURE	31,845,000	35,609,883	30,562,828
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2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Agency Administration	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	2	2	206,388	2	2	206,388
	Human Resource Officer III,II,I	1	1	66,986	1	1	69,665
	Administrative Assistant	1	1	52,080	1	1	54,163
	Administrative Secretary	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Information Technology Manager	1	1	63,260	1	1	65,790
	Allowances			35,753			35,902
	Total	9	9	716,618	9	9	727,302
	Allowances						
	Acting			3,716			3,865
	Entertainment - Minister			17,997			17,997
	Entertainment - Permanent Secretary			6,480			6,480
	Entertainment - Dep. Perm. Secretary			7,560			7,560
				35,753			35,902
	Finance						
	Assistant Accountant II, I	2	2	73,348	2	2	76,282
	Accounts Clerk III, II, I	6	6	137,244	6	6	142,734
	Brokerage Clerk	1	0	0	1	0	0
	Handyman	1	0	0	1	0	0
	Clerk/Typist	1	1	18,269	1	1	19,000
	Clerk III, II, I	3	3	58,260	3	3	60,590
	Allowances			11,639			7,063
	Total	14	12	298,760	14	12	305,669
	Allowances						
	Acting			11,179			4,603
	Meal			460			460
	Overtime			0			2,000
				11,639			7,063
	Budgeting						
	Financial Analyst	1	1	74,621	1	1	77,606
	Accountant III, II, I	4	4	238,132	3	3	185,743
	Assistant Accountant II, I	1	1	40,446	1	1	42,064
	Accounts Clerk III, II, I	1	1	25,177	1	1	26,184
	Allowances			3,726			969
	Total	7	7	382,102	6	6	332,566
	Allowances						
	Acting			3,726			969
				3,726			969

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	General Support Services						
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Clerk Typist	2	2	36,538	2	2	38,000
	Clerk III, II, I	5	4	104,069	5	4	108,232
	Receptionists III, II, I	1	1	14,815	1	1	15,408
	Office Assistant II, I	1	0	0	1	0	0
	Information Officer III, II, I				1	1	58,322
	Information Technician III, II, I				1	1	42,064
	Total	10	8	199,504	12	10	307,871
	Vehicle Management & Maintenance						
	Executive Officer	1	1	32,902	1	1	34,218
	Allowances			644			670
	Total	1	1	33,546	1	1	34,888
	Allowances						
	Acting			644			670
				644			670
	Programme Total	41	37	1,630,530	42	38	1,708,296
Meteorological Services	Weather Forecasting						
	Meteorologist III, II, I	5	2	119,066	5	2	123,829
	Meteorological Officers IV, III, II, I	17	17	644,593	17	17	670,377
	Meteorological Apprentices	1	1	18,269	1	1	19,000
	Allowances			113,856			113,921
	Total	23	20	895,784	23	20	927,127
	Allowances						
	Acting			1,636			1,701
	House			2,160			2,160
	Uniform			8,360			8,360
	Duty			101,700			101,700
				113,856			113,921
	Climate Data Management						
	Director Meteorological Services	1	1	74,621	1	1	77,606
	Meteorological Officers IV, III, II, I	8	8	286,849	8	8	315,337
	Meteorological Apprentices	1	1	18,269	1	1	19,000
	Allowances			59,120			59,781
	Total	10	10	438,859	10	10	471,724
	Allowances						
	Acting						661
	House			720			720
	Uniform			4,400			4,400
	Duty			54,000			54,000
				59,120			59,781
	Programme Total	33	30	1,334,643	33	30	1,398,851

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	#	\$	APPR OVED #	#	\$
Transport	Transport Planning						
	Chief Transport Officer	1	1	74,621	1	1	77,606
	Secretary IV, III, II, I	1	1	32,902	1	1	34,218
	Total	2	2	107,523	2	2	111,824
	Traffic Management						
	Transport Officer III, II, I	1	1	59,533	1	0	0
	Total	1	1	59,533	1	0	0
	Licensing & Registration						
	Senior Licensing Officer	1	1	59,533	1	1	61,914
	Driving Examiners	3	3	134,424	3	3	139,801
	Licensing Officer III	2	2	80,892	2	2	84,128
	Licensing Clerk III, II, I	8	7	146,244	8	7	152,094
	Clerk III, II, I	2	2	36,528	2	2	37,989
	Allowances			1,272			2,080
	Total	16	15	458,893	16	15	478,006
	Allowances						
	Acting			1,272			2,080
				1,272			2,080
	Programme Total	19	18	625,949	19	17	589,830
Electrical Services	Electrical Designs & Planning						
	Chief Electrical Engineer	1	1	76,438	1	1	79,496
	Allowances			14,400			15,061
	Total	1	1	90,838	1	1	94,557
	Allowances						
	Acting						661
	Duty			6,000			6,000
	Housing			8,400			8,400
				14,400			15,061
	Electrical Services & Maintenance						
	Traffic Engineer III	1	1	66,986	1	1	69,665
	Electrical Inspector III, II, I	5	5	164,512	6	6	216,937
	Electrician II, I	1	0	0	1	0	0
	Allowance			6,000			6,000
	Total	7	6	237,498	8	7	292,602
	Allowances						
	Duty			6,000			6,000
				6,000			6,000
	Licensing & Inspection						
	Electrical Engineer III, II, I	1	1	66,986	1	1	72,218
	Electrical Inspector III, II, I	5	5	201,958	5	5	210,036
	Clerk/Typist	1	1	18,269	1	1	19,000
	Allowances			6,000			6,000
	Total	7	7	293,213	7	7	307,254
	Allowances						
	Duty			6,000			6,000
				6,000			6,000
	Programme Total	15	14	621,549	16	15	694,413

2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
Project Planning & Design	Project Planning & Designs						
	Deputy Chief Engineer	1	1	70,713	1	1	76,094
	Civil Engineers III, II, I	3	2	113,249	3	2	123,829
	Quantity Surveyor	2	2	111,613	2	2	116,078
	Engineering Assistant III,II,I	1	1	40,446	1	1	50,004
	Technician III, II, I	1	1	28,812	1	1	29,964
	Contracts Manager	1	1	70,713	1	1	73,542
	Allowances			24,000			24,000
	Total	9	8	459,546	9	8	493,511
	Allowances						
	Duty			24,000			24,000
				24,000			24,000
	Laboratory Services						
	Laboratory Technicians III, II, I	3	1	44,082	3	1	45,845
	Total	3	1	44,082	3	1	45,845
Programme Total		12	9	503,628	12	9	539,356
Road Infrastructure	Road Construction & Maintenance						
	Chief Engineer	1	1	103,194	1	1	103,194
	Civil Engineers III, II, I	6	5	322,478	6	5	294,872
	Mechanical Engineer III, II, I	1	1	52,080	1	1	61,914
	Secretary IV, III, II, I	1	1	32,902	1	1	34,218
	Engineering Surveyor	1	0	0	1	0	0
	Engineering Assistants	14	14	627,324	14	14	631,621
	Technician III, II, I	3	3	87,709	3	3	91,217
	Administrative Assistant	1	1	52,080	1	1	54,163
	Executive Officer	1	1	32,902	1	1	34,218
	Clerk III,II,I	1	1	18,269	1	1	19,000
	Allowances			51,780			45,780
	Total	30	28	1,380,718	30	28	1,370,197
	Allowances						
	Duty			48,000			42,000
	Entertainment			3,780			3,780
				51,780			45,780
Programme Total		30	28	1,380,718	30	28	1,370,197
Public Buildings & Grounds	Maintenance of Public Bldgs & Grounds						
	Director of Works				2	1	73,542
	Superindent of Works				1	1	65,790
	Project Officer II,I				1	1	61,914
	Assistant Project Officer II,I				1	1	42,725
	Building Officers IV,III,II,I				6	6	236,219
	Building Maintenance Technician II,I				1	0	0
	Engineering Assts. III, II, I	3	3	129,700	3	3	109,130
	Technician III, II, I	4	3	88,981	4	3	89,894
	Technical Assistant	1	0	0	1	0	0
Programme Total		8	6	218,681	20	16	679,214
AGENCY TOTAL		158	142	6,315,698	172	153	6,980,157

ESTIMATES 2013/2014

**MINISTRY OF FINANCE,
ECONOMIC AFFAIRS &
SOCIAL SECURITY**

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administrations (Department of Finance)	9,091,976	8,680,145	8,813,261	6,895,815
02	Accountant General	81,675,814	84,943,815	84,863,815	85,797,149
03	Office of the Budget	17,055,307	7,574,776	21,273,737	1,826,929
04	Inland Revenue	17,491,957	18,312,980	18,312,980	14,212,277
05	Customs & Excise	15,169,357	14,775,105	14,550,105	14,383,145
07	Statistics	2,641,030	2,611,826	2,551,502	2,372,515
12	Office of the Director of Finance	206,100,209	223,259,493	228,889,493	202,323,553
13	Financial Sector Supervision	0	415,158	415,158	1,115,544
14	Co-operatives	563,435	616,205	516,205	503,952
17	Research and Policy	781,226	783,011	783,011	600,983
18	Economic Planning & National Development	2,638,941	2,638,692	2,857,742	2,682,800
19	Postal Services	4,632,448	4,502,411	4,504,091	4,536,660
	Total Agency Expenditure	357,841,700	369,113,617	388,331,100	337,251,322

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administrations (Department of Finance)			
001	Corporate Office	1,922,806	1,839,531	1,897,870
002	Budgeting & Finance	138,167	343,476	262,376
003	Human Resource Mgt.	94,540	90,642	151,026
004	General Support Services	6,784,375	6,263,807	4,444,074
010	Information Management	152,087	142,689	140,469
	Total Programme Expenditure	9,091,976	8,680,145	6,895,815
02	Accountant General			
001	Programme Administration	15,283,156	21,492,278	19,877,560
003	Treasury Audit & Accounting Systems	843,188	802,968	786,052
004	Funds Mgt. & Payment	886,132	844,856	684,450
005	Accounting & Financial Reporting	539,747	599,395	512,222
007	Pensions Mgt.	63,600,000	60,700,000	63,432,293
008	Out District Services	523,591	504,318	504,572
	Total Programme Expenditure	81,675,814	84,943,815	85,797,149
03	Office of the Budget			
001	Programme Administration	15,213,944	5,798,477	435,017
002	Planning & Preparation of Estimates	435,956	366,193	245,685
003	Monitoring of Estimates	336,047	417,098	402,254
004	Procurement and Stores	794,391	741,207	610,129
005	Capital Implementation & Monitoring	274,969	251,801	133,844
	Total Programme Expenditure	17,055,307	7,574,776	1,826,929

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
04	Inland Revenue			
001	Programme Administration	9,710,295	10,516,085	9,941,011
002	Audit	1,592,447	1,551,344	1,413,772
003	Collection	819,371	825,983	661,998
004	Data Processing	947,777	981,899	813,417
005	Objections	237,259	229,145	106,856
008	Property Tax Unit	862,646	826,846	725,402
009	V/Fort Tax Service Centre	501,584	449,915	549,822
010	Vat Unit	2,820,578	2,931,763	0
	Total Programme Expenditure	17,491,957	18,312,980	14,212,277
05	Customs & Excise			
001	Programme Administration	414,990	749,148	508,543
002	Enforcement Services	3,017,766	4,818,753	5,096,043
003	Trade Services	3,126,756	3,670,426	3,568,396
004	Support Services	3,835,319	3,962,959	4,002,616
005	Collection & Compliance Div.	1,977,143	1,573,819	1,207,547
006	Information Systems Unit	424,331	0	0
007	Southern Services Unit	2,373,052	0	0
	Total Programme Expenditure	15,169,357	14,775,105	14,383,145
07	Statistics			
001	General Administration	1,428,385	1,377,991	1,260,284
002	Data & Collection	109,164	105,384	107,014
004	National Accounts	410,218	395,248	291,083
005	Mapping and Survey	347,532	372,544	446,760
006	Trade	345,731	360,659	267,375
	Total Programme Expenditure	2,641,030	2,611,826	2,372,515

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
12	Office of the Director of Finance			
001	Programme Administration	185,011	176,158	134,646
002	Financial Administration, Evaluation and Monitoring	678,575	666,711	618,314
003	Debt and Investment Management	205,236,623	222,416,624	201,570,593
	Total Programme Expenditure	206,100,209	223,259,493	202,323,553
13	Financial Sector Supervision			
001	Financial Services Supervision Unit	0	415,158	1,115,544
	Total Programme Expenditure	0	415,158	1,115,544
14	Co-operatives			
001	Policy and Planning	215,660	203,869	200,042
002	Inspectorate and Audit	347,775	412,336	303,911
	Total Programme Expenditure	563,435	616,205	503,952
17	Research and Policy			
001	Research & Policy	781,226	783,011	600,983
	Total Programme Expenditure	781,226	783,011	600,983
18	Economic Planning & National Development			
001	Corporate Office	459,702	1,500,249	1,722,218
002	Economic Planning	584,471	583,409	457,000
003	National Development	598,827	555,034	503,583
004	Budgeting and Finance	134,321	0	0
005	General Support Services	861,620	0	0
	Total Programme Expenditure	2,638,941	2,638,692	2,682,800

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
19	Postal Services			
001	Budgeting and Finance	425,847	399,502	308,892
002	Business Development	58,917	72,723	45,520
003	General Administration	808,000	783,496	730,526
004	Domestic & International Postal Services	3,298,092	3,206,698	3,419,232
005	Philatelic Bureau	22,592	21,723	10,861
006	Expedited Mail Services	19,000	18,269	21,629
	Total Programme Expenditure	4,632,448	4,502,411	4,536,660
	TOTAL AGENCY EXPENDITURE	357,841,700	369,113,617	337,251,322

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administrations (Department of Finance)				
101	Personal Emoluments	1,068,607	1,395,921	1,395,921	1,274,940
102	Wages	7,730	7,730	7,730	7,400
105	Travel and Subsistence	32,004	30,420	30,420	24,721
108	Training	14,500	14,500	14,500	4,810
109	Office and General Expense	79,200	107,236	62,236	60,499
110	Supplies and Materials	4,500	5,500	5,500	0
113	Utilities	810,882	769,143	769,143	799,334
115	Communication	274,546	230,040	230,040	225,539
116	Operating and Maintenance Service	3,083,932	3,032,755	3,032,755	3,016,508
117	Rental of Property	1,418,875	1,238,804	1,238,804	1,190,909
120	Grants and Contributions	2,243,122	1,792,226	1,970,342	0
132	Professional and Consultancy Services	0	0	0	236,318
137	Insurance	54,078	55,870	55,870	54,839
	Total Programme Expenditure	9,091,976	8,680,145	8,813,261	6,895,815

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
02	Accountant General				
101	Personal Emoluments	3,404,745	3,371,767	3,371,767	3,141,373
102	Wages	58,735	58,734	58,734	53,777
103	National Insurance Scheme	9,800,000	9,000,000	9,000,000	9,092,657
104	Retiring Benefits	63,600,000	60,700,000	60,700,000	63,432,293
105	Travel and Subsistence	139,532	121,126	121,126	101,877
108	Training	30,264	32,508	32,508	22,518
109	Office and General Expense	45,170	39,278	39,278	43,723
110	Supplies and Materials	122,250	120,286	121,286	134,947
112	Stamps and Stamped Stationery	5,000	5,000	5,000	4,169
113	Utilities	80,000	58,000	58,000	71,748
115	Communication	54,500	45,616	45,616	49,534
116	Operating and Maintenance Service	302,318	299,800	300,000	346,631
117	Rental of Property	220,800	192,000	192,000	193,579
118	Hire of Equipment and Transport	6,000	7,000	6,000	7,337
120	Grants and Contributions	3,690,000	3,690,000	3,690,000	4,197,016
125	Rewards, Compensation and Incentives	1,000	1,000	1,000	0
127	Interest Payments and Exchange	100,000	100,200	20,000	114,679
131	Refunds	12,000	10,000	10,000	10,541
134	Retroactive Wage Settlements	0	7,087,500	7,087,500	4,775,124
137	Insurance	3,500	4,000	4,000	2,529
138	Advertising	0	0	0	1,096
	Total Programme Expenditure	81,675,814	84,943,815	84,863,815	85,797,149

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
03	Office of the Budget				
101	Personal Emoluments	1,505,215	1,481,577	1,496,577	1,274,186
102	Wages	8,346	8,346	8,346	6,160
105	Travel and Subsistence	135,000	136,800	135,000	93,035
108	Training	30,000	30,000	30,000	0
109	Office and General Expense	105,020	100,484	92,484	98,465
110	Supplies and Materials	6,000	5,000	5,000	0
113	Utilities	17,621	14,755	14,755	12,907
115	Communication	19,105	29,935	14,935	13,495
116	Operating and Maintenance Service	403,000	416,110	374,310	280,043
118	Hire of Equipment and Transport	15,000	5,200	15,000	6,775
119	Reserved	8,761,000	2,024,033	10,000,000	0
132	Professional and Consultancy Services	0	1,559	37,330	0
136	Contingency	6,000,000	3,277,777	9,000,000	0
137	Insurance	40,000	33,200	40,000	32,750
138	Advertising	10,000	10,000	10,000	9,113
	Total Programme Expenditure	17,055,307	7,574,776	21,273,737	1,826,929

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
04	Inland Revenue				
101	Personal Emoluments	6,718,024	6,621,861	6,621,861	4,312,999
102	Wages	173,114	155,466	155,466	106,783
105	Travel and Subsistence	578,459	674,591	674,591	326,732
108	Training	40,000	40,000	40,000	37,115
109	Office and General Expense	118,750	116,819	121,319	62,791
110	Supplies and Materials	65,120	84,944	84,944	0
111	Stationery	10,000	0	0	0
113	Utilities	394,118	496,765	496,765	286,046
115	Communication	263,751	230,000	230,000	127,264
116	Operating and Maintenance Service	254,855	279,270	279,270	203,118
117	Rental of Property	842,104	732,264	732,264	216,786
118	Hire of Equipment and Transport	1,500	3,500	1,500	350
120	Grants and Contributions	314,000	315,000	315,000	12,102
125	Rewards, Compensation and Incentives	1,500	1,500	1,500	202
126	Commissions	300	300	300	0
127	Interest Payments and Exchange	500	500	500	75
131	Refunds	7,661,762	8,500,000	8,500,000	8,499,866
132	Professional and Consultancy Services	18,600	25,200	25,200	4,200
137	Insurance	35,500	32,500	32,500	15,848
139	Miscellaneous	0	2,500	0	0
	Total Programme Expenditure	17,491,957	18,312,980	18,312,980	14,212,277

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
05	Customs & Excise				
101	Personal Emoluments	10,760,871	10,601,248	10,636,248	10,349,263
102	Wages	480,565	482,816	482,816	435,665
105	Travel and Subsistence	211,722	210,616	210,616	185,624
108	Training	45,000	69,500	70,000	53,519
109	Office and General Expense	300,000	300,000	300,000	266,339
110	Supplies and Materials	35,000	19,000	19,000	21,908
113	Utilities	647,029	560,000	560,000	728,121
115	Communication	700,000	698,625	698,625	813,697
116	Operating and Maintenance Service	330,000	285,000	250,000	312,041
117	Rental of Property	381,570	334,800	334,800	321,300
118	Hire of Equipment and Transport	223,200	222,000	222,000	212,200
120	Grants and Contributions	0	75,000	0	0
124	Subsidies	750,000	600,000	450,000	493,931
125	Rewards, Compensation and Incentives	200,000	200,000	200,000	99,575
127	Interest Payments and Exchange	0	500	0	143
137	Insurance	104,400	116,000	116,000	89,819
	Total Programme Expenditure	15,169,357	14,775,105	14,550,105	14,383,145

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
07	Statistics				
101	Personal Emoluments	1,518,333	1,537,818	1,537,818	1,398,883
102	Wages	126,610	126,390	126,390	103,740
105	Travel and Subsistence	70,512	58,594	58,594	45,619
108	Training	10,000	2,500	8,000	984
109	Office and General Expense	25,500	24,500	25,000	22,959
110	Supplies and Materials	22,000	10,000	10,000	10,189
113	Utilities	130,000	142,500	130,000	144,841
115	Communication	38,620	35,000	40,000	36,963
116	Operating and Maintenance Service	55,000	73,946	55,000	50,268
117	Rental of Property	634,455	593,078	551,700	551,700
118	Hire of Equipment and Transport	1,000	1,000	1,000	940
137	Insurance	9,000	6,500	8,000	5,429
	Total Programme Expenditure	2,641,030	2,611,826	2,551,502	2,372,515
12	Office of the Director of Finance				
101	Personal Emoluments	1,174,059	1,135,642	1,135,642	1,005,331
105	Travel and Subsistence	47,040	52,848	52,848	51,917
108	Training	15,000	15,000	15,000	11,631
109	Office and General Expense	22,656	23,856	23,856	12,376
115	Communication	4,590	4,992	4,992	5,354
127	Interest Payments and Exchange	141,372,029	121,153,622	126,783,622	103,485,283
128	Loan repayments and Expenses	63,264,835	91,126,303	91,220,803	92,611,686
129	Sinking Fund Contributions	0	9,560,230	9,560,230	5,060,000
132	Professional and Consultancy Services	200,000	187,000	92,500	79,975
	Total Programme Expenditure	206,100,209	223,259,493	228,889,493	202,323,553

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
13	Financial Sector Supervision				
101	Personal Emoluments	0	227,488	227,488	776,902
102	Wages	0	2,840	2,840	0
105	Travel and Subsistence	0	4,002	4,002	16,908
109	Office and General Expense	0	2,385	2,385	12,416
116	Operating and Maintenance Service	0	918	918	0
117	Rental of Property	0	96,000	96,000	0
120	Grants and Contributions	0	14,875	14,875	59,873
132	Professional and Consultancy Services	0	50,400	50,400	201,600
	Total Programme Expenditure	0	398,908	398,908	1,067,700
14	Co-operatives				
101	Personal Emoluments	465,815	418,005	418,005	419,093
105	Travel and Subsistence	70,000	66,000	66,000	62,959
106	Hosting and Entertainment	0	100,000	0	0
108	Training	8,834	10,000	10,000	1,489
109	Office and General Expense	7,000	9,500	9,500	6,411
116	Operating and Maintenance Service	1,786	2,700	2,700	0
132	Professional and Consultancy Services	10,000	10,000	10,000	14,000
	Total Programme Expenditure	563,435	616,205	516,205	503,952

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
17	Research and Policy				
101	Personal Emoluments	683,602	683,383	703,383	545,542
105	Travel and Subsistence	54,912	58,456	58,456	37,355
108	Training	15,000	20,000	0	0
109	Office and General Expense	18,660	17,672	17,672	15,242
115	Communication	9,052	3,500	3,500	2,844
	Total Programme Expenditure	781,226	783,011	783,011	600,983
18	Economic Planning & National Development				
101	Personal Emoluments	1,823,719	1,207,212	1,222,372	1,016,737
102	Wages	33,010	33,010	33,010	33,059
105	Travel and Subsistence	100,740	94,432	94,432	79,764
108	Training	18,000	18,000	18,000	4,988
109	Office and General Expense	65,268	159,432	56,600	50,247
110	Supplies and Materials	4,600	4,000	4,000	4,709
113	Utilities	271,208	200,000	200,000	356,977
115	Communication	87,196	190,000	190,000	165,031
116	Operating and Maintenance Service	200,000	209,882	190,000	190,376
117	Rental of Property	0	487,524	814,128	746,284
120	Grants and Contributions	25,200	25,200	25,200	25,000
137	Insurance	10,000	10,000	10,000	9,629
	Total Programme Expenditure	2,638,941	2,638,692	2,857,742	2,682,800

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
19	Postal Services				
101	Personal Emoluments	2,188,998	2,077,362	2,096,555	2,048,622
102	Wages	892,849	870,282	870,282	896,690
105	Travel and Subsistence	26,716	23,266	22,416	25,548
108	Training	7,000	2,000	2,000	1,405
109	Office and General Expense	161,130	136,450	203,000	291,916
110	Supplies and Materials	23,000	18,000	18,000	14,187
112	Stamps and Stamped Stationery	35,000	50,000	25,000	22,276
113	Utilities	341,401	370,038	375,000	338,581
115	Communication	71,126	71,218	61,018	63,297
116	Operating and Maintenance Service	345,585	350,400	319,400	334,782
117	Rental of Property	252,270	246,956	229,443	229,430
120	Grants and Contributions	180,483	180,483	180,483	166,155
125	Rewards, Compensation and Incentives	750	294	2,000	619
126	Commissions	750	500	1,000	591
132	Professional and Consultancy Services	105,390	105,162	98,494	102,563
	Total Programme Expenditure	4,632,448	4,502,411	4,504,091	4,536,660
	TOTAL AGENCY EXPENDITURE	357,841,700	369,113,617	388,331,100	337,251,322

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administrations (Department of Finance)

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Corporate Office

101	Personal Emoluments	446,229	533,871	428,792
105	Travel and Subsistence	32,004	24,012	21,464
109	Office and General Expense	15,000	40,000	17,542
115	Communication	10,698	2,844	2,844
117	Rental of Property	1,418,875	1,238,804	1,190,909
132	Professional and Consultancy Services	0	0	236,318
Total Activity Expenditure		1,922,806	1,839,531	1,897,870

Activity: 002 Budgeting & Finance

101	Personal Emoluments	136,167	335,068	259,119
105	Travel and Subsistence	0	6,408	3,257
109	Office and General Expense	2,000	2,000	0
Total Activity Expenditure		138,167	343,476	262,376

Activity: 003 Human Resource Mgt.

101	Personal Emoluments	92,540	88,642	150,076
109	Office and General Expense	2,000	2,000	950
Total Activity Expenditure		94,540	90,642	151,026

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administrations (Department of Finance)

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 004 General Support Services

101	Personal Emoluments	243,583	297,651	296,483
102	Wages	7,730	7,730	7,400
108	Training	14,500	14,500	4,810
109	Office and General Expense	58,200	61,236	42,007
110	Supplies and Materials	4,500	5,500	0
113	Utilities	810,882	769,143	799,334
115	Communication	263,848	227,196	222,695
116	Operating and Maintenance Service	3,083,932	3,032,755	3,016,508
120	Grants and Contributions	2,243,122	1,792,226	0
137	Insurance	54,078	55,870	54,839
Total Activity Expenditure		6,784,375	6,263,807	4,444,074

Activity: 010 Information Management

101	Personal Emoluments	150,087	140,689	140,469
109	Office and General Expense	2,000	2,000	0
Total Activity Expenditure		152,087	142,689	140,469
TOTAL PROGRAMME EXPENDITURE		9,091,976	8,680,145	6,895,815

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 02 Accountant General**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	867,184	839,283	871,860
102	Wages	53,161	53,159	48,367
103	National Insurance Scheme	9,800,000	9,000,000	9,092,657
105	Travel and Subsistence	24,416	23,508	27,426
108	Training	30,264	32,508	22,518
109	Office and General Expense	36,770	30,790	38,987
110	Supplies and Materials	115,200	114,886	134,226
112	Stamps and Stamped Stationery	5,000	5,000	4,169
113	Utilities	42,323	32,656	12,722
115	Communication	28,070	23,788	23,831
116	Operating and Maintenance Service	286,468	284,000	341,403
117	Rental of Property	184,800	156,000	157,579
118	Hire of Equipment and Transport	3,000	4,000	830
120	Grants and Contributions	3,690,000	3,690,000	4,197,016
125	Rewards, Compensation and Incentives	1,000	1,000	0
127	Interest Payments and Exchange	100,000	100,200	114,679
131	Refunds	12,000	10,000	10,541
134	Retroactive Wage Settlements	0	7,087,500	4,775,124
137	Insurance	3,500	4,000	2,529
138	Advertising	0	0	1,096
Total Activity Expenditure		15,283,156	21,492,278	19,877,560

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 003 Treasury Audit & Accounting Systems

101	Personal Emoluments	822,424	787,707	767,692
105	Travel and Subsistence	20,764	15,261	18,360
Total Activity Expenditure		843,188	802,968	786,052

Activity: 004 Funds Mgt. & Payment

101	Personal Emoluments	867,304	827,888	682,589
105	Travel and Subsistence	18,828	16,968	1,860
Total Activity Expenditure		886,132	844,856	684,450

Activity: 005 Accounting & Financial Reporting

101	Personal Emoluments	522,927	590,680	501,848
105	Travel and Subsistence	16,820	8,715	10,374
Total Activity Expenditure		539,747	599,395	512,222

Activity: 007 Pensions Mgt.

104	Retiring Benefits	63,600,000	60,700,000	63,432,293
Total Activity Expenditure		63,600,000	60,700,000	63,432,293

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 02 Accountant General**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 008 Out District Services

101	Personal Emoluments	324,906	326,209	317,383
102	Wages	5,574	5,575	5,410
105	Travel and Subsistence	58,704	56,674	43,857
109	Office and General Expense	8,400	8,488	4,737
110	Supplies and Materials	7,050	5,400	721
113	Utilities	37,677	25,344	59,025
115	Communication	26,430	21,828	25,703
116	Operating and Maintenance Service	15,850	15,800	5,228
117	Rental of Property	36,000	36,000	36,000
118	Hire of Equipment and Transport	3,000	3,000	6,507
Total Activity Expenditure		523,591	504,318	504,572
TOTAL PROGRAMME EXPENDITURE		81,675,814	84,943,815	85,797,149

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Office of the Budget

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Programme Administration

101	Personal Emoluments	275,187	321,170	331,925
102	Wages	8,346	8,346	6,160
105	Travel and Subsistence	21,008	21,008	16,141
108	Training	30,000	30,000	0
109	Office and General Expense	71,020	71,184	62,215
110	Supplies and Materials	6,000	5,000	0
115	Communication	11,383	8,400	7,486
116	Operating and Maintenance Service	30,000	30,000	11,090
119	Reserved	8,761,000	2,024,033	0
132	Professional and Consultancy Services	0	1,559	0
136	Contingency	6,000,000	3,277,777	0
Total Activity Expenditure		15,213,944	5,798,477	435,017

Activity: 002 Planning & Preparation of Estimates

101	Personal Emoluments	395,663	325,900	218,159
105	Travel and Subsistence	40,293	40,293	27,526
Total Activity Expenditure		435,956	366,193	245,685

Activity: 003 Monitoring of Estimates

101	Personal Emoluments	302,531	383,582	376,622
105	Travel and Subsistence	33,516	33,516	25,632
Total Activity Expenditure		336,047	417,098	402,254

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Office of the Budget

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 004 Procurement and Stores

101	Personal Emoluments	284,196	226,455	223,248
105	Travel and Subsistence	12,852	14,652	14,124
109	Office and General Expense	34,000	29,300	36,250
113	Utilities	17,621	14,755	12,907
115	Communication	7,722	21,535	6,009
116	Operating and Maintenance Service	373,000	386,110	268,953
118	Hire of Equipment and Transport	15,000	5,200	6,775
137	Insurance	40,000	33,200	32,750
138	Advertising	10,000	10,000	9,113
Total Activity Expenditure		794,391	741,207	610,129

Activity: 005 Capital Implementation & Monitoring

101	Personal Emoluments	247,638	224,470	124,232
105	Travel and Subsistence	27,331	27,331	9,612
Total Activity Expenditure		274,969	251,801	133,844
TOTAL PROGRAMME EXPENDITURE		17,055,307	7,574,776	1,826,929

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Programme Administration

101	Personal Emoluments	1,084,903	1,126,603	842,647
102	Wages	51,321	30,946	29,461
105	Travel and Subsistence	48,024	46,428	40,835
108	Training	24,000	24,000	35,283
109	Office and General Expense	43,650	43,357	60,467
110	Supplies and Materials	8,000	8,000	0
111	Stationery	10,000	0	0
113	Utilities	200,849	146,692	190,003
115	Communication	83,831	73,189	72,416
116	Operating and Maintenance Service	153,455	173,870	141,154
117	Rental of Property	0	0	300
118	Hire of Equipment and Transport	1,500	3,500	350
120	Grants and Contributions	314,000	315,000	12,102
125	Rewards, Compensation and Incentives	1,500	1,500	202
127	Interest Payments and Exchange	500	500	75
131	Refunds	7,661,762	8,500,000	8,499,866
137	Insurance	23,000	20,000	15,848
139	Miscellaneous	0	2,500	0
Total Activity Expenditure		9,710,295	10,516,085	9,941,011

Activity: 002 Audit

101	Personal Emoluments	1,464,383	1,414,808	1,287,354
105	Travel and Subsistence	128,064	136,536	126,418
Total Activity Expenditure		1,592,447	1,551,344	1,413,772

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Collection

101	Personal Emoluments	743,396	741,036	607,682
102	Wages	19,647	19,647	14,899
105	Travel and Subsistence	56,028	65,000	39,416
126	Commissions	300	300	0
Total Activity Expenditure		819,371	825,983	661,998

Activity: 004 Data Processing

101	Personal Emoluments	780,371	811,766	697,086
102	Wages	49,186	51,913	30,018
105	Travel and Subsistence	40,020	40,020	38,686
108	Training	16,000	16,000	1,832
116	Operating and Maintenance Service	62,200	62,200	45,795
Total Activity Expenditure		947,777	981,899	813,417

Activity: 005 Objections

101	Personal Emoluments	201,175	186,461	92,651
105	Travel and Subsistence	17,484	17,484	10,005
132	Professional and Consultancy Services	18,600	25,200	4,200
Total Activity Expenditure		237,259	229,145	106,856

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 04 Inland Revenue**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 008 Property Tax Unit

101	Personal Emoluments	550,203	533,715	426,323
102	Wages	6,536	6,536	18,176
105	Travel and Subsistence	37,772	38,016	39,700
109	Office and General Expense	2,000	2,000	2,324
113	Utilities	42,712	45,863	41,386
115	Communication	46,823	40,716	37,323
116	Operating and Maintenance Service	11,000	16,000	16,169
117	Rental of Property	165,600	144,000	144,000
Total Activity Expenditure		862,646	826,846	725,402

Activity: 009 V/Fort Tax Service Centre

101	Personal Emoluments	278,200	256,525	359,255
102	Wages	22,398	22,398	14,228
105	Travel and Subsistence	26,709	26,709	31,671
109	Office and General Expense	3,300	3,300	0
113	Utilities	60,374	45,122	54,656
115	Communication	22,044	16,175	17,525
116	Operating and Maintenance Service	5,200	7,200	0
117	Rental of Property	83,359	72,486	72,486
Total Activity Expenditure		501,584	449,915	549,822

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 04 Inland Revenue**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 010 Vat Unit

101	Personal Emoluments	1,615,393	1,550,947	0
102	Wages	24,026	24,026	0
105	Travel and Subsistence	224,358	304,398	0
109	Office and General Expense	69,800	68,162	0
110	Supplies and Materials	57,120	76,944	0
113	Utilities	90,183	259,088	0
115	Communication	111,053	99,920	0
116	Operating and Maintenance Service	23,000	20,000	0
117	Rental of Property	593,145	515,778	0
137	Insurance	12,500	12,500	0
Total Activity Expenditure		2,820,578	2,931,763	0
TOTAL PROGRAMME EXPENDITURE		17,491,957	18,312,980	14,212,277

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 05 Customs & Excise**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	387,036	721,194	481,932
105	Travel and Subsistence	24,012	24,012	22,678
115	Communication	3,942	3,942	3,933
Total Activity Expenditure		414,990	749,148	508,543

Activity: 002 Enforcement Services

101	Personal Emoluments	2,684,870	4,458,411	4,848,662
102	Wages	165,400	164,312	109,289
105	Travel and Subsistence	63,096	80,030	48,274
137	Insurance	104,400	116,000	89,819
Total Activity Expenditure		3,017,766	4,818,753	5,096,043

Activity: 003 Trade Services

101	Personal Emoluments	2,332,066	2,997,480	3,004,117
105	Travel and Subsistence	24,690	62,946	70,347
124	Subsidies	750,000	600,000	493,931
125	Rewards, Compensation and Incentives	20,000	10,000	0
Total Activity Expenditure		3,126,756	3,670,426	3,568,396

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 05 Customs & Excise**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 004 Support Services

101	Personal Emoluments	745,641	874,364	833,964
102	Wages	315,165	318,504	326,376
105	Travel and Subsistence	16,656	19,608	17,364
108	Training	45,000	69,500	53,519
109	Office and General Expense	300,000	300,000	266,339
110	Supplies and Materials	35,000	19,000	21,908
113	Utilities	647,029	560,000	728,121
115	Communication	696,058	694,683	809,764
116	Operating and Maintenance Service	250,000	285,000	312,041
117	Rental of Property	381,570	334,800	321,300
118	Hire of Equipment and Transport	223,200	222,000	212,200
120	Grants and Contributions	0	75,000	0
125	Rewards, Compensation and Incentives	180,000	190,000	99,575
127	Interest Payments and Exchange	0	500	143
Total Activity Expenditure		3,835,319	3,962,959	4,002,616

Activity: 005 Collection & Compliance Div.

101	Personal Emoluments	1,924,163	1,549,799	1,180,587
105	Travel and Subsistence	52,980	24,020	26,960
Total Activity Expenditure		1,977,143	1,573,819	1,207,547

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 05 Customs & Excise**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 006 Information Systems Unit

101	Personal Emoluments	344,331	0	0
116	Operating and Maintenance Service	80,000	0	0
Total Activity Expenditure		424,331	0	0

Activity: 007 Southern Services Unit

101	Personal Emoluments	2,342,764	0	0
105	Travel and Subsistence	30,288	0	0
Total Activity Expenditure		2,373,052	0	0
TOTAL PROGRAMME EXPENDITURE		15,169,357	14,775,105	14,383,145

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Statistics

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 General Administration

101	Personal Emoluments	368,196	354,573	324,266
102	Wages	126,610	126,390	103,740
105	Travel and Subsistence	8,004	8,004	8,004
108	Training	10,000	2,500	984
109	Office and General Expense	25,500	24,500	22,959
110	Supplies and Materials	22,000	10,000	10,189
113	Utilities	130,000	142,500	144,841
115	Communication	38,620	35,000	36,963
116	Operating and Maintenance Service	55,000	73,946	50,268
117	Rental of Property	634,455	593,078	551,700
118	Hire of Equipment and Transport	1,000	1,000	940
137	Insurance	9,000	6,500	5,429
Total Activity Expenditure		1,428,385	1,377,991	1,260,284

Activity: 002 Data & Collection

101	Personal Emoluments	108,164	104,684	106,266
105	Travel and Subsistence	1,000	700	748
Total Activity Expenditure		109,164	105,384	107,014

Activity: 004 National Accounts

101	Personal Emoluments	373,710	363,358	266,128
105	Travel and Subsistence	36,508	31,890	24,955
Total Activity Expenditure		410,218	395,248	291,083

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 07 Statistics**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 005 Mapping and Survey

101	Personal Emoluments	327,532	355,544	434,848
105	Travel and Subsistence	20,000	17,000	11,912
Total Activity Expenditure		347,532	372,544	446,760

Activity: 006 Trade

101	Personal Emoluments	340,731	359,659	267,375
105	Travel and Subsistence	5,000	1,000	0
Total Activity Expenditure		345,731	360,659	267,375
TOTAL PROGRAMME EXPENDITURE		2,641,030	2,611,826	2,372,515

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Office of the Director of Finance

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Programme Administration

101	Personal Emoluments	170,261	161,408	124,896
105	Travel and Subsistence	8,004	8,004	8,004
109	Office and General Expense	5,000	5,000	0
115	Communication	1,746	1,746	1,746
Total Activity Expenditure		185,011	176,158	134,646

Activity: 002 Financial Administration, Evaluation and Monitoring

101	Personal Emoluments	617,357	597,871	555,558
105	Travel and Subsistence	30,820	36,840	35,348
108	Training	5,000	5,000	11,631
109	Office and General Expense	9,300	10,500	9,165
115	Communication	1,098	1,500	1,862
132	Professional and Consultancy Services	15,000	15,000	4,750
Total Activity Expenditure		678,575	666,711	618,314

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 12 Office of the Director of Finance**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Debt and Investment Management

101	Personal Emoluments	386,441	376,363	324,877
105	Travel and Subsistence	8,216	8,004	8,566
108	Training	10,000	10,000	0
109	Office and General Expense	8,356	8,356	3,211
115	Communication	1,746	1,746	1,746
127	Interest Payments and Exchange	141,372,029	121,153,622	103,485,283
128	Loan repayments and Expenses	63,264,835	91,126,303	92,611,686
129	Sinking Fund Contributions	0	9,560,230	5,060,000
132	Professional and Consultancy Services	185,000	172,000	75,225
Total Activity Expenditure		205,236,623	222,416,624	201,570,593
TOTAL PROGRAMME EXPENDITURE		206,100,209	223,259,493	202,323,553

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 13 Financial Sector Supervision**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Financial Services Supervision Unit

101	Personal Emoluments	0	227,488	776,902
102	Wages	0	2,840	0
105	Travel and Subsistence	0	4,002	16,908
109	Office and General Expense	0	2,385	12,416
116	Operating and Maintenance Service	0	918	0
117	Rental of Property	0	96,000	0
120	Grants and Contributions	0	14,875	59,873
132	Professional and Consultancy Services	0	50,400	201,600
Total Activity Expenditure		0	398,908	1,067,700
TOTAL PROGRAMME EXPENDITURE		0	415,158	1,115,544

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Co-operatives

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Policy and Planning

101	Personal Emoluments	199,948	188,325	189,414
105	Travel and Subsistence	15,712	15,544	10,628
Total Activity Expenditure		215,660	203,869	200,042

Activity: 002 Inspectorate and Audit

101	Personal Emoluments	265,867	229,680	229,679
105	Travel and Subsistence	54,288	50,456	52,331
106	Hosting and Entertainment	0	100,000	0
108	Training	8,834	10,000	1,489
109	Office and General Expense	7,000	9,500	6,411
116	Operating and Maintenance Service	1,786	2,700	0
132	Professional and Consultancy Services	10,000	10,000	14,000
Total Activity Expenditure		347,775	412,336	303,911
TOTAL PROGRAMME EXPENDITURE		563,435	616,205	503,952

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 17 Research and Policy**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Research & Policy

101	Personal Emoluments	683,602	683,383	545,542
105	Travel and Subsistence	54,912	58,456	37,355
108	Training	15,000	20,000	0
109	Office and General Expense	18,660	17,672	15,242
115	Communication	9,052	3,500	2,844
Total Activity Expenditure		781,226	783,011	600,983
TOTAL PROGRAMME EXPENDITURE		781,226	783,011	600,983

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 18 Economic Planning & National Development**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Corporate Office

101	Personal Emoluments	418,694	190,593	160,532
102	Wages	0	33,010	33,059
105	Travel and Subsistence	16,008	8,004	8,004
108	Training	0	18,000	4,988
109	Office and General Expense	0	151,432	43,361
110	Supplies and Materials	0	4,000	4,709
113	Utilities	0	200,000	356,977
115	Communication	25,000	187,804	164,299
116	Operating and Maintenance Service	0	209,882	190,376
117	Rental of Property	0	487,524	746,284
137	Insurance	0	10,000	9,629
Total Activity Expenditure		459,702	1,500,249	1,722,218

Activity: 002 Economic Planning

101	Personal Emoluments	543,141	540,156	425,982
105	Travel and Subsistence	36,232	38,155	26,489
109	Office and General Expense	4,000	4,000	3,797
115	Communication	1,098	1,098	732
Total Activity Expenditure		584,471	583,409	457,000

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY****ACTIVITY DETAIL EXPENDITURE****Programme: 18 Economic Planning & National Development**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 003 National Development

101	Personal Emoluments	519,039	476,463	430,223
105	Travel and Subsistence	48,500	48,273	45,271
109	Office and General Expense	4,990	4,000	3,089
115	Communication	1,098	1,098	0
120	Grants and Contributions	25,200	25,200	25,000
Total Activity Expenditure		598,827	555,034	503,583

Activity: 004 Budgeting and Finance

101	Personal Emoluments	134,321	0	0
Total Activity Expenditure		134,321	0	0

Activity: 005 General Support Services

101	Personal Emoluments	208,524	0	0
102	Wages	33,010	0	0
108	Training	18,000	0	0
109	Office and General Expense	56,278	0	0
110	Supplies and Materials	4,600	0	0
113	Utilities	271,208	0	0
115	Communication	60,000	0	0
116	Operating and Maintenance Service	200,000	0	0
137	Insurance	10,000	0	0
Total Activity Expenditure		861,620	0	0
TOTAL PROGRAMME EXPENDITURE		2,638,941	2,638,692	2,682,800

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 19 **Postal Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 **Budgeting and Finance**

101	Personal Emoluments	425,272	399,002	308,472
109	Office and General Expense	575	500	420
Total Activity Expenditure		425,847	399,502	308,892

Activity: 002 **Business Development**

101	Personal Emoluments	22,592	21,723	22,233
109	Office and General Expense	575	500	421
112	Stamps and Stamped Stationery	35,000	50,000	22,276
126	Commissions	750	500	591
Total Activity Expenditure		58,917	72,723	45,520

Activity: 003 **General Administration**

101	Personal Emoluments	398,184	405,004	397,468
102	Wages	48,285	48,285	30,467
105	Travel and Subsistence	15,512	14,412	15,599
108	Training	7,000	2,000	1,405
109	Office and General Expense	4,000	4,000	1,993
110	Supplies and Materials	23,000	18,000	14,187
115	Communication	71,126	71,218	63,297
116	Operating and Maintenance Service	59,660	39,800	39,335
120	Grants and Contributions	180,483	180,483	166,155
125	Rewards, Compensation and Incentives	750	294	619
Total Activity Expenditure		808,000	783,496	730,526

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 19 Postal Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 004 Domestic & International Postal Services

101	Personal Emoluments	1,301,358	1,211,641	1,287,958
102	Wages	844,564	821,997	866,223
105	Travel and Subsistence	11,204	8,854	9,949
109	Office and General Expense	155,980	131,450	289,082
113	Utilities	341,401	370,038	338,581
116	Operating and Maintenance Service	285,925	310,600	295,447
117	Rental of Property	252,270	246,956	229,430
132	Professional and Consultancy Services	105,390	105,162	102,563
Total Activity Expenditure		3,298,092	3,206,698	3,419,232

Activity: 005 Philatelic Bureau

101	Personal Emoluments	22,592	21,723	10,861
Total Activity Expenditure		22,592	21,723	10,861

Activity: 006 Expedited Mail Services

101	Personal Emoluments	19,000	18,269	21,629
Total Activity Expenditure		19,000	18,269	21,629
TOTAL PROGRAMME EXPENDITURE		4,632,448	4,502,411	4,536,660

TOTAL AGENCY EXPENDITURE	357,841,700	369,113,617	337,251,322
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ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 19 Postal Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$

Department of Finance, Economic Affairs and Social Security

Agency	Corporate Office						
Administration	Permanent Secretary / Director of Finance						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Director of Financial Administration	1	0	0	1	0	0
	Dep. Director of Finance (Admin.)	1	1	103,194	1	1	103,194
	Information Technology Manager	1	0	0	1	0	0
	Legal Officer III, II, I	1	1	63,260	1	0	0
	Research Officer III,II,I	1	1	63,260			
	Economist III, II, I				1	1	61,914
	Assistant Permanent Secretary	1	0	0	1	0	0
	Administrative Assistant	1	1	52,080			
	Senior Administrative Secretary	1	1	48,081	1	1	50,004
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Administrative Secretary				1	1	7,641
	Allowances			13,032			31,032
	Total	10	7	533,871	10	6	446,229
	Allowances						
	House						18,000
	Entertainment			12,240			12,240
	Meal			792			792
				13,032			31,032
	Budgeting & Finance						
	Financial Analyst	1	1	74,621			
	Accountant III, II, I	2	2	126,519	1	1	61,914
	Assistant Accountant II, I	2	2	73,348	1	1	44,711
	Accounts Clerk III, II, I	3	2	46,899	2	1	26,183
	Allowances			13,681			3,359
	Total	8	7	335,068	4	3	136,167
	Allowances						
	Acting			11,379			1,249
	Overtime			982			900
	Meal			1,320			1,210
				13,681			3,359
	Human Resource Management						
	Human Resource Officer III, II, I	1	1	66,986	1	1	69,665
	Human Resource Assistant II, I	1	0	0	1	0	0
	Clerk III, II, I	1	1	18,269	1	1	19,000
	Allowances			3,387			3,875
	Total	3	2	88,642	3	2	92,540
	Allowances						
	Acting			3,387			3,875
				3,387			3,875

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	General Support Services						
	Administrative Assistant	1	1	52,080	1	1	54,163
	Executive Officer	1	1	44,082			
	Senior Executive Officer				1	1	45,845
	Secretary IV,III,II,I						
	Clerk III, II, I	3	2	46,899	2	1	26,184
	Clerk Typist	1	0	0	1	0	0
	Receptionist III, II, I	2	1	18,269	1	1	19,000
	Driver II, I	1	1	18,269	1	0	19,000
	Office Assistant / Driver	4	4	77,984	2	2	38,000
	Office Assistant II, I	2	1	14,815	2	1	15,408
	Security Officer	1	1	18,269	1	1	19,000
	Allowances			6,984			6,984
	Total	16	12	297,651	12	8	243,583
	Allowances						
	Overtime			5,400			5,400
	Meal			1,584			1,584
				6,984			6,984
	Information Management						
	Information Officer III, II, I	1	0	0	1	0	0
	Information Assistant III, II, I	1	1	40,446	1	0	0
	Senior Executive Officer	1	0	0			
	Executive Officer				1	0	0
	Computer Technician	1	1	40,446	1	1	42,064
	Data and Records Officer III, II, I	1	1	59,533	1	1	61,914
	ICT Officer III, II, I				1	1	45,845
	Data Entry/Control Clerk III, II, I	1	0	0	1	0	0
	Clerk III, II, I	2	0	0	2	0	0
	Allowances			264			264
	Total	8	3	140,689	9	3	150,087
	Allowances						
	Meal			264			264
				264			264
	Programme Total	45	31	1,395,921	38	22	1,068,606
Accountant General	Administration						
	Accountant General	1	1	117,936	1	1	117,936
	Deputy Accountant General	1	1	103,194	1	1	103,194
	Assistant Accountant General	2	1	74,621	2	1	77,606
	Accountant III, II, I	2	2	111,613	2	2	116,078
	Human Resource Officer	1	1	59,533	1	1	61,914
	Administrative Secretary	1	1	44,082	1	1	45,845
	Assistant Accountant II, I	1	1	40,446	1	1	42,064
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Accounts Clerk III, II, I	4	4	89,232	4	4	93,954
	Clerk III, II, I	2	2	39,992	2	2	41,592
	Clerk/Typist	2	2	36,538	2	2	38,000
	Record Sorter	1	1	18,269	1	1	21,836
	Receptionist III, II, I	1	1	14,815	1	1	15,408
	Office Assistant/Driver	1	1	20,450	1	1	21,268
	Allowances			24,480			24,646
	Total	21	20	839,283	21	20	867,184

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			4,152			4,318
	Entertainment			10,260			10,260
	Overtime			5,580			5,580
	Meal			4,488			4,488
				24,480			24,646
	Treasury Audit & Accounting Systems						
	Assistant Accountant General	1	1	74,621	1	1	77,606
	Accountant III, II, I	5	5	312,571	5	5	325,074
	Assistant Accountant II, I	6	6	220,051	6	6	228,847
	Accounts Clerk III, II, I	7	7	165,869	7	7	176,101
	Allowances			14,595			14,797
	Total	19	19	787,707	19	19	822,424
	Allowances						
	Acting			5,043			5,245
	Overtime			4,800			4,800
	Meal			4,752			4,752
				14,595			14,797
	Funds Management and Payments						
	Assistant Accountant General	1	1	74,621	1	1	77,606
	Accountant III, II, I	6	6	319,934	6	6	335,756
	Assistant Accountant II, I	3	3	106,254	3	3	110,504
	Accounts Clerk III, II, I	13	13	268,579	13	13	279,322
	Allowances			58,500			64,116
	Total	23	23	827,888	23	23	867,304
	Allowances						
	Acting			22,236			22,236
	Overtime			14,160			12,000
	Relocation			6,000			
	House						18,000
	Meal A			16,104			11,880
				58,500			64,116
	Accounting & Financial Reporting						
	Assistant Accountant General	1	1	74,621	1	1	77,606
	Accountant III, II, I	6	6	357,198	6	5	290,241
	Accounts Clerk III, II, I	6	6	137,245	6	6	142,735
	Data Entry Clerk III, II, I	2	0	0	2	0	0
	Allowances			21,616			12,345
	Total	15	13	590,680	15	12	522,927
	Allowances						
	Acting			7,000			3,120
	Overtime			6,960			5,000
	Meal			7,656			4,225
				21,616			12,345
	Out District Services						
	Accountant I	1	0	0	1	0	0
	Assistant Accountant II	5	5	179,599	5	5	186,783
	Accounts Clerk III, II, I	5	5	101,706	5	5	109,366
	Allowances			44,904			28,757
	Total	11	10	326,209	11	10	324,906

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			3,864			4,019
	Overtime			3,720			3,720
	Meal			1,320			3,018
	Relocation			18,000			18,000
	House			18,000			
				44,904			28,757
	Programme Total	89	85	3,371,767	89	84	3,404,745
Office of the Budget	Programme Administration						
	Budget Director	1	1	117,936	1	1	117,936
	Deputy Budget Director	1	1	103,194	1	1	103,194
	Secretary IV, III, II, I	1	1	28,812	1	1	29,964
	Clerk III, II, I	1	0	0	1	0	0
	Allowances			23,628			24,093
	Total	4	3	273,570	4	3	275,187
	Allowances						
	Acting			11,618			12,083
	Entertainment			10,260			10,260
	Overtime			1,000			1,000
	Meal			750			750
				23,628			24,093
	Planning & Preparation of Estimates						
	Assistant Budget Director	1	1	74,621	1	1	77,606
	Budget Analyst III, II, I	4	4	260,491	4	4	278,662
	Assist. Budget Analyst III, II, I	1	1	25,177	1	1	26,184
	Allowance			13,211			13,211
	Total	6	6	373,500	6	6	395,663
	Allowances						
	Acting			11,211			11,211
	Meal			2,000			2,000
				13,211			13,211
	Monitoring of Estimates						
	Assistant Budget Director	1	1	74,621	1	1	77,606
	Budget Analyst III, II, I	4	3	163,693	4	3	170,241
	Asst. Budget Analyst III, II, I	1	1	40,446	1	1	42,064
	Allowance			12,621			12,621
	Total	6	5	291,381	6	5	302,531
	Allowances						
	Acting			10,621			10,621
	Meal			2,000			2,000
				12,621			12,621
	Procurement & Stores						
	Procurement Officer III, II, I	2	2	119,066	2	2	123,832
	Storekeeper IV, III, II, I	1	1	40,446	1	1	42,064
	Assistant Storekeeper IV, III, II, I	2	2	51,171	2	2	60,402
	Clerk III, II, I				1	1	26,183
	Storeroom Attendant II, I	1	1	18,269	1	1	19,000
	Clerk/ Typist	1	0	0			
	Allowances			12,503			12,715
	Total	7	6	241,455	7	7	284,196

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			5,303			5,515
	Meal			7,200			7,200
				12,503			12,715
	Capital Implementation and Monitoring						
	Assistant Budget Director	1	1	74,621	1	1	77,606
	Budget Analyst III, II, I	4	4	230,679	4	3	158,661
	Asst. Budget Analyst III, II, I	1	0	0	1	0	0
	Allowances			11,371			11,371
	Total	6	5	316,671	6	4	247,638
	Allowances						
	Acting			10,621			10,621
	Meal			750			750
				11,371			11,371
	Programme Total	29	25	1,496,577	29	25	1,505,215
Inland Revenue Department	Agency Administration						
	Comptroller	1	1	117,936	1	1	117,936
	Deputy Comptroller	1	1	103,194	1	1	103,194
	Assistant Comptroller	1	1	74,621	1	1	77,606
	Accountant III, II, I	1	1	59,533	1	1	69,665
	Assistant Accountant II, I	1	1	40,446	1	1	28,043
	Legal Officer III, II, I	1	1	70,713	1	1	65,790
	Senior Tax Inspector III, II, I	3	3	145,106	3	3	177,992
	Tax Inspector III, II, I	4	4	162,148	4	3	130,162
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Tax Officer II, I	3	3	79,165	3	3	82,332
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Clerk III, II, I	5	5	115,521	5	3	71,367
	Office Assistant/Driver	1	1	18,269	1	1	19,000
	Receptionist III, II, I	1	1	18,269	1	1	19,000
	Allowances			40,608			38,500
	Total	25	25	1,126,603	25	22	1,084,903
	Allowances						
	Acting			3000			1,500
	Entertainment			10,260			10,260
	Overtime			7,808			7,200
	Meal			1,540			1,540
	Legal			18,000			18,000
				40,608			38,500
	Audit						
	Assistant Comptroller	1	1	74,621	1	1	77,606
	Senior Tax Inspector III, II, I	16	16	937,622	16	16	975,127
	Tax Inspector III, II, I	7	7	276,026	7	7	287,067
	Tax Officer II, I	3	3	82,801	3	3	86,113
	Clerk III, II, I	1	1	18,269	1	1	19,000
	Allowances			25,469			19,470
	Total	28	28	1,414,808	28	28	1,464,383

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			15,360			15,360
	Meal			660			660
	Overtime			3,449			3,450
	Relocation			6,000			
				25,469			19,470
	Collections						
	Assistant Comptroller	1	1	74,621	1	1	77,606
	Senior Tax Inspector III, II, I	2	2	119,066	2	2	123,829
	Tax Inspector III, II, I	5	5	213,319	5	5	229,224
	Tax Officer II, I	7	7	187,143	7	7	194,629
	Clerk III, II, I	6	5	105,160	6	5	100,639
	Allowances			41,727			17,470
	Total	21	20	741,036	21	20	743,396
	Allowances						
	Acting Allowance			30,539			5,500
	Overtime Allowance			9,428			10,100
	Meal Allowance			1,760			1,870
				41,727			17,470
	Data Processing						
	Assistant Comptroller	1	1	74,621	1	1	77,606
	Information Systems Manager	1	1	69,440	1	1	73,542
	Systems Administrator III,II,I	1	1	59,533	1	1	61,914
	Senior Tax Inspector III, II, I	1	1	52,080	1	1	54,163
	Network Administrator III, II, I	1	1	59,533	1	1	41,277
	Tax Inspector III, II, I	1	1	44,082	1	1	45,845
	ICT Officer III, II, I	1	1	44,082	1	1	45,845
	ICT Specialist / Engineer III,II, I	1	1	59,533	1	1	41,277
	ICT Technician III,II,I	1	1	28,812	1	1	19,976
	Tax Officer II, I	8	8	212,319	8	8	207,720
	Clerk III, II, I	4	4	86,891	4	4	90,367
	Allowances			20,840			20,839
	Total	21	21	811,766	21	21	780,371
	Allowances						
	Acting			3,726			3,725
	Overtime			14,474			14,474
	Meal			2,640			2,640
				20,840			20,839
	Objections						
	Senior Tax Inspector III, II, I	1	1	52,080	1	1	54,163
	Tax Inspector III, II, I	2	2	81,074	2	2	91,691
	Tax Officer II, I	3	2	50,353	3	2	52,367
	Allowances			2,954			2,954
	Total	6	5	186,461	6	5	201,175
	Allowances						
	Acting						
	Overtime			2,514			2,514
	Meal			440			440
				2,954			2,954

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Property Tax Unit						
	Assistant Comptroller	1	1	74,621	1	1	77,606
	Valuation Surveyor III, II, I,	4	3	186,052	4	3	193,494
	Tax Inspector III, II, I	1	1	36,992	1	1	38,472
	Tax Officer II, I	7	7	190,778	7	7	194,629
	Driver	1	1	18,269	1	1	19,000
	Allowances			27,003			27,003
	Total	14	13	533,715	14	13	550,203
	Allowances						
	Meal			5,632			5,632
	Overtime			21,371			21,371
				27,003			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	69,665
	Tax Inspector III, II, I	1	1	36,992	1	1	45,845
	Tax Officer II, I	4	4	110,447	4	4	119,859
	Clerk I	1	1	18,269	1	1	19,000
	Allowances			23,831			23,831
	Total	8	7	256,525	8	7	278,200
	Allowances						
	Acting Allowance			3,636			3,636
	Relocation Allowance			12,000			12,000
	Overtime Allowance			6,985			6,985
	Meal Allowance			1,210			1,210
				23,831			23,831
	VAT Unit						
	Asst. Comptroller	1	1	74,621	1	1	77,606
	Administration & Assessments Section						
	Senior Tax Inspector III, II, I	1	1	59,533	1	1	61,914
	Tax Officer II, I	2	2	57,624	2	2	59,929
	Receptionist III, II, I	1	1	18,269	1	1	19,000
	Clerk III, II, I	2	2	43,445	2	2	41,591
	Office Assistant / Driver	1	1	18,269	1	1	19,000
	Audit Section						
	Senior Tax Inspectors III, II, I	5	5	275,306	5	5	286,318
	Tax Inspector III, II, I	16	16	627,323	16	16	652,416
	Tax Officer II, I	1	1	25,176	1	1	26,183
	Collections & Enforcement Section						
	Senior Tax Inspectors III, II, I	1	1	59,533	1	1	61,914
	Tax Inspector III, II, I	2	2	73,984	2	2	76,943
	Tax Officer II, I	3	3	75,530	3	3	78,551
	Customer Service / Relations Section						
	Senior Tax Inspectors III, II, I	1	1	59,533	1	1	61,914
	Tax Officer II, I	3	3	82,801	3	3	86,113
	Allowances						6,000
	Total	40	40	1,550,947	40	40	1,615,393
	Allowances						
	Acting Allowance						
	Overtime Allowance						
	Relocation Allowance						6,000
	Meal Allowance						6,000
Programme Total		163	159	6,621,861	163	156	6,718,024

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Customs & Excise	Programme Administration						
	Comptroller of Customs	1	1	117,936	1	1	117,936
	Deputy Comptroller of Customs	2	2	206,388	2	2	206,388
	Systems Administrator	1	1	66,986			
	Legal Officer III, II, I	1	1	70,713	1	0	0
	IT Manager	1	1	63,260			
	Customs Inspector III, II, I	1	1	66,986			
	Customs Officer III, II, I	3	2	65,623			
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Allowances			61,310			24,240
	Total	11	10	756,194	5	4	387,036
	Allowances						
	Acting Allowance			3,870			
	Entertainment Allowance			14,040			14,040
	Meal Allowance			5,000			
	Overtime Allowance			20,400			10,200
	Legal Allowance			18,000			0
				61,310			24,240
	Enforcement						
	Asst Comptroller	1	1	74,621	1	1	77,606
	Customs Inspector III, II, I	12	12	669,678	8	8	472,061
	Customs Officer IV, III, II, I	36	36	1,288,819	24	24	890,904
	Chief Guard	1	1	40,446	1	1	42,064
	Assistant Chief Guard	2	2	65,804	1	1	34,218
	Assistant Customs Officer III, II, I	60	60	1,284,455	26	26	576,416
	Allowances			1,034,588			591,602
	Total	112	112	4,458,411	61	61	2,684,870
	Allowances						
	Acting Allowance			29,984			
	Overtime Allowance			910,000			522,998
	Relocation Allowance			12,000			6,000
	Meal Allowance			50,000			30,000
	Special Allowance			32,604			32,604
				1,034,588			591,602
	Trade Services						
	Asst Comptroller	2	2	149,242	1	1	77,606
	Customs Inspector III, II, I	13	13	721,759	8	8	464,310
	Customs Officer IV, III, II, I	44	44	1,576,123	34	34	1,194,615
	Assistant Customs Officer II, I				7	7	149,445
	Allowance			550,356			446,090
	Total	59	59	2,997,480	50	50	2,332,066
	Allowances						
	Acting Allowance			34,356			6,090
	Overtime Allowance			450,000			400,000
	Relocation Allowance			30,000			12,000
	Meal Allowance			36,000			28,000
				550,356			446,090

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY[illegible]

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Southern Services						
	Asst. Comptroller				1	1	77,606
	Customs Inspector III, II, I				5	5	286,318
	Customs Officer IV, III, II, I				24	24	882,679
	Assistant Chief Guard				1	1	34,218
	Assistant Customs Officer II, I				26	24	542,386
	Executive Officer				1	1	34,218
	Secretary IV, III, II, I				1	1	26,184
	Accounts Clerk III, II, I				3	3	67,775
	Clerk III, II, I				1	1	19,000
	Allowances						372,380
	Total				63	61	2,342,764
	Allowances						
	Acting Allowance						7,726
	Overtime Allowance						308,654
	Meal Allowance						38,000
	Relocation Allowance						18,000
							372,380
	Programme Total	244	239	10,636,248	244	240	10,760,871
Office of the Director of Finance	Programme Administration						
	Director of Finance	1	1	117,936	1	1	117,936
	Secretary IV, III, II, I	1	1	36,992			
	Administrative Secretary				1	1	45,845
	Allowances			6,480			6,480
	Total	2	2	161,408	2	2	170,261
	Allowances						
	Entertainment Allowance			6,480			6,480
				6,480			6,480
	Financial Administration., Evaluation and Monitoring						
	Deputy Director of Finance	1	1	103,194	1	1	103,194
	Financial Analyst	4	4	298,483	4	4	310,422
	Procurement Officer	1	1	52,080	1	1	54,163
	Accountant II, I	1	1	59,533	1	1	61,914
	Stock Verifier	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	1	1	32,902	1	1	34,218
	Allowances			7,597			7,600
	Total	9	9	597,871	9	9	617,357
	Allowances						
	Acting Allowance			3,817			3,820
	Entertainment Allowance			3,780			3,780
				7,597			7,600
	Debt & Investment Management Unit						
	Deputy Director of Finance	1	1	117,936	1	1	103,194
	Debt and Investments Officer III, II, I	3	3	178,599	3	3	185,743
	Asst. Debt & Investments Officer III, II, I	1	1	40,446	1	1	42,064
	Secretary IV, III, II, I	1	1	32,902	1	1	34,218
	Allowances			6,480			21,222
	Total	6	6	376,363	6	6	386,441
	Allowances						
	Acting Allowance						14,742
	Entertainment Allowance			6,480			6,480
				6,480			21,222
	Programme Total	17	17	1,135,642	17	17	1,174,059

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Financial Sector Supervision	Financial Sector Supervision Unit						
	Director, Financial Sector Supervision	1	1	38,493			
	Dep. Dir., Financial Sector Supervision	1	1	25,799			
	Financial Regulator III, II, I	8	8	117,203			
	Assistant Financial Regulator III, II, I	4	3	28,449			
	Administrative Secretary	1	1	11,021			
	Office Assistant	1	1	3,959			
	Allowances			2,565			
	Total	16	15	227,489			
	Allowances						
	Entertainment Allowance			2,565			
				2,565			
Programme Total		16	15	227,489	0	0	0
Co-operatives Department	Policy and Planning						
	Registrar of Co-operatives	1	1	74,621	1	1	77,606
	Deputy Registrar	1	1	63,260	1	1	65,790
	Secretary IV, III, II, I	1	1	32,902	1	1	34,218
	Office Assistant	1	1	17,542	1	1	18,244
	Allowances						4,090
	Total	4	4	188,325	4	4	199,948
	Allowances						
	Acting Allowance						4,090
							4,090
	Inspectorate and Audit						
	Co-operatives Officer IV, III, II, I	5	5	229,680	5	5	238,867
	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	1	19,000
	Clerk/Typist	1	0	0	1	0	0
	Allowances						8,000
	Total	14	5	229,680	14	6	265,867
	Allowances						
	Acting Allowance						8,000
							8,000
Programme Total		18	9	418,005	18	10	465,815
Research and Policy	Research and Policy Unit						
	Director, Research and Policy	1	1	117,936	1	1	117,936
	Chief Economist	1	1	103,194	1	1	103,194
	Deputy Chief Economist	1	1	74,621	1	1	77,606
	Economist III, II, I	6	6	319,934	6	5	294,070
	Assistant Economist III, II, I	1	1	40,446	1	1	42,064
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Allowance			10,260			10,260
	Total	11	11	703,383	11	10	683,602
	Allowances						
	Entertainment Allowance			10,260			10,260
				10,260			10,260
Programme Total		11	11	703,383	11	10	683,602

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Postal Services	Budgeting and Finance						
	Accountant III, II, I				1	1	61,914
	Asst. Accountant II, I	4	4	146,705	4	4	119,055
	Accounts Clerk III, II, I	3	3	72,076	3	2	52,367
	Postal Officer	8	5	114,779	8	5	123,733
	Postal Executive	2	2	61,715	2	2	64,184
	Allowances			3,727			4,019
	Total	17	14	399,002	18	14	425,272
	Allowances						
	Acting Allowance			3,727			4,019
				3,727			4,019
	Business Development						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officers III, II, I	1	1	21,723	1	1	22,592
	Total	2	1	21,723	2	1	22,592
	General Administration						
	Postmaster General	1	1	103,194	1	1	103,194
	Deputy Postmaster General	1	1	70,713	1	1	73,542
	Assistant Postmaster General	1	1	63,260	1	1	65,790
	Administrative Secretary	1	1	44,082	1	1	45,845
	Clerk/Typist	2	2	36,538	2	2	38,000
	Postal Executive IV, III, II, I	5	2	61,714	5	2	38,520
	Clerk III, II, I	2	1	21,723	2	1	22,592
	Allowances			3,780			10,702
	Total	13	9	405,004	13	9	398,184
	Allowances						
	Entertainment			3,780			3,780
	Acting Allowance						6,922
				3,780			10,702
	Domestic & International Postal Services						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Executive IV, III, II, I	5	5	151,810	5	5	186,783
	Postal Officers III, II, I	12	12	254,357	12	12	266,349
	Inspector of Postmen	1	1	32,902	1	1	34,218
	Asst. Inspector of Postmen	1	0	0	1	0	0
	Postman	29	27	497,625	29	28	536,527
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	25,177	1	1	26,184
	Postal Assistant	8	8	252,311	8	8	209,470
	Allowance			16,652			41,828
	Total	59	54	1,230,834	59	55	1,301,358
	Allowances						
	Acting			11,452			36,628
	Meal allowance			5,200			5,200
				16,652			41,828

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Philatelic Bureau						
	Accounts Clerk III, II, I	1	1	21,723	1	1	22,592
	Total	1	1	21,723	1	1	22,592
	Expedited Mail Services						
	Postman	1	1	18,269	1	1	19,000
	Total	1	1	18,269	1	1	19,000
	Programme Total	93	80	2,096,555	94	81	2,188,998
	DEPARTMENT TOTAL	725	671	28,103,447	703	645	27,969,935

Department of Planning and National Development

**Economic Planning &
National Development**

AGENCY ADMINISTRATION

Corporate Office

Permanent Secretary	1	1	153,972
Deputy Permanent Secretary	1	1	103,194
Supernumerary Permanent Secretary	1	0	0
Economic Policy Advisor	1	0	0
Financial Analyst	1	1	77,606
Administrative Secretary	1	1	30,564
Secretary IV, III, II, I	1	1	38,472
Allowances			14,887
Total	7	5	418,694

Allowances

Acting Allowance			2,647
Entertainment			12,240
Total			14,887

Budgeting and Finance

Accountant III, II, I	1	1	69,665
Assistant Accountant II, I	1	1	42,064
Accounts Clerk III, II, I	1	1	22,592
Total	3	3	134,321

General Support Services

Human Resource Officer III, II, I	1	1	69,665
Administrative Assistant	1	1	54,163
Executive Officer	1	0	0
Clerk Typist	1	0	0
Clerk III, II, I	1	1	22,592
Receptionist III, II, I	1	1	19,000
Office Assistant / Driver	2	2	43,104
Total	8	6	208,524

Programme Administration

Director of Economic Planning & National Dev.	1	0	0
Deputy Permanent Secretary	1	1	103,194
Economic Policy Advisor	1	0	0
Administrative Secretary	1	1	44,082
Secretary IV, III, II, I	1	1	36,992
Allowances			6,325
Total	5	3	190,593

Allowances

Acting			2,545
Entertainment			3,780
			6,325

TOTAL Agency Administration	5	3	190,593	18	14	761,539
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**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Economic Planning						
	Chief Economist	1	1	103,194	1	1	103,194
	Deputy Chief Economist	1	1	74,621	1	1	77,606
	Economist III, II, I	4	4	230,679	4	4	230,679
	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
	Research Officer	1	1	65,714	1	1	65,714
	Allowance			3,780			3,780
	Total	9	9	540,156	9	9	543,141
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	National Development						
	Chief Economist	1	0	0	1	0	0
	Deputy Chief Economist	1	1	74,620	1	1	77,605
	Economist III,II,I	6	5	297,665	6	5	317,323
	Social Planning Officer III, II, I	1	1	50,080	1	1	52,083
	Assistant Economist III, II, I	1	1	40,446	1	1	42,064
	Secretary IV, III, II, I	1	1	28,812	1	1	29,964
	Total	11	9	491,623	11	9	519,039
	Programme Total	25	21	1,222,372	38	32	1,823,719
Statistics Department	General Administration						
	Director of Statistics	1	1	117,936	1	1	117,936
	Administrative Assistant	1	1	52,080	1	1	54,163
	Database Systems Engineer III, II, I	1	1	47,740	1	1	54,163
	Assistant Accountant II, I	1	1	40,446	1	1	42,064
	Accounts Clerk III, II, I	1	1	25,177	1	1	26,184
	Clerk III, II, I	1	1	25,177	1	1	26,184
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Allowance			9,025			9,030
	Total	7	7	354,573	7	7	368,196
	Allowances						
	Acting			2,545			2,550
	Entertainment			6,480			6,480
				9,025			9,030
	Data & Collection - Demography						
	Statistical Assistant IV, III, II, I	2	2	84,528	2	2	87,909
	Statistical Clerk III, II, I	1	1	18,269	1	1	19,000
	Allowance			1,887			1,255
	Total	3	3	104,684	3	3	108,164
	Allowances						
	Acting			1,887			1,255
				1,887			1,255
	National Accounts						
	Assistant Director of Statistics	1	1	74,621	1	1	77,606
	Statistician III, II, I	4	4	238,132	4	4	247,657
	Statistical Assistant IV, III, II, I	1	1	44,082	1	1	45,845
	Allowance			6,523			2,602
	Total	6	6	363,358	6	6	373,710

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			6,523			2,602
				6,523			2,602
	Mapping and Surveys						
	Statistician III, II, I	2	2	119,066	2	2	96,747
	Statistical Assistant IV, III, II, I	2	2	61,714	2	2	61,714
	Statistical Clerk III, II, I	8	8	166,874	8	8	163,316
	Allowance			7,890			5,755
	Total	12	12	355,544	12	12	327,532
	Allowances						
	Overtime			3,000			3,500
	Acting			4,890			2,255
				7,890			5,755
	Trade						
	Statistical Assistant IV, III, II, I	7	7	247,947	7	7	257,866
	Statistical Clerk III, II, I	5	5	108,613	5	4	80,865
	Allowance			3,099			2,000
	Total	12	12	359,659	12	11	340,731
	Allowances						
	Acting			3,099			2,000
				3,099			2,000
Programme Total		40	40	1,537,818	40	39	1,518,333
DEPARTMENT TOTAL		65	61	2,760,190	78	71	3,342,052
AGENCY TOTAL		790	732	30,863,637	781	716	31,311,988

ESTIMATES 2013/2014

**MINISTRY OF EXTERNAL
AFFAIRS, INTERNATIONAL
TRADE & CIVIL AVIATION**

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	9,049,973	9,044,360	8,939,160	8,601,106
02	Policy Development & Management	969,252	859,091	868,891	927,330
03	Foreign Missions	11,896,804	10,627,353	10,722,753	3,922,537
04	Civil Aviation	224,105	237,249	237,249	0
07	Trade	588,866	441,647	441,647	284,510
	Total Agency Expenditure	22,729,000	21,209,700	21,209,700	13,735,483

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	739,192	825,138	784,983
002	Budgeting & Finance	7,188,485	7,184,688	6,948,339
003	General Support Services	924,439	820,326	674,493
004	Information Services	197,857	214,208	193,291
	Total Programme Expenditure	9,049,973	9,044,360	8,601,106
02	Policy Development & Management			
001	Political Affairs and Development Cooperation	600,452	501,752	677,450
002	Legal Services	156,468	153,218	101,805
004	Protocol and Consular Services	212,332	204,121	148,075
	Total Programme Expenditure	969,252	859,091	927,330
03	Foreign Missions			
001	UN/New York	3,537,085	3,251,617	1,484,791
002	OAS/Washington	1,627,574	1,308,509	920,866
004	Consulate in Toronto	1,151,379	1,498,415	213,569
005	Consulate in Miami	1,245,760	455,579	414,138
006	Consulate in Fort-de-France	1,253,087	1,193,102	315,058
007	High Commission in London	2,320,886	2,110,756	281,160
008	Consulate in Cuba	761,033	809,375	292,955
	Total Programme Expenditure	11,896,804	10,627,353	3,922,537
04	Civil Aviation			
001	Civil Aviation	224,105	237,249	0
	Total Programme Expenditure	224,105	237,249	0
07	Trade			
001	Department of Trade	588,866	441,647	284,510
	Total Programme Expenditure	588,866	441,647	284,510
	TOTAL AGENCY EXPENDITURE	22,729,000	21,209,700	13,735,483

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	1,232,940	1,233,385	1,233,385	1,106,255
102	Wages	11,653	22,026	22,026	13,871
105	Travel and Subsistence	68,376	75,399	69,599	42,875
106	Hosting and Entertainment	10,000	15,000	15,000	80,551
107	Passages	50,000	80,000	35,000	58,388
108	Training	5,000	5,000	5,000	2,146
109	Office and General Expense	88,700	111,056	71,302	101,368
110	Supplies and Materials	4,828	15,196	28,700	41,507
113	Utilities	288,540	172,188	172,188	84,573
115	Communication	122,736	114,160	114,160	94,872
116	Operating and Maintenance Service	133,000	142,500	130,000	164,578
117	Rental of Property	0	650	16,800	1,250
118	Hire of Equipment and Transport	3,000	9,600	0	4,444
120	Grants and Contributions	7,000,000	7,000,000	7,000,000	6,765,225
137	Insurance	31,200	48,200	26,000	39,203
	Total Programme Expenditure	9,049,973	9,044,360	8,939,160	8,601,106
02	Policy Development & Management				
101	Personal Emoluments	961,553	848,732	848,732	922,061
105	Travel and Subsistence	6,408	8,632	18,432	4,794
109	Office and General Expense	1,000	1,436	1,436	305
115	Communication	291	291	291	170
	Total Programme Expenditure	969,252	859,091	868,891	927,330

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
03	Foreign Missions				
101	Personal Emoluments	6,689,938	5,325,841	5,325,841	2,418,805
102	Wages	1,212,124	1,398,017	1,398,017	199,216
105	Travel and Subsistence	200,000	179,193	197,193	44,879
106	Hosting and Entertainment	55,000	25,000	25,000	14,493
107	Passages	80,000	80,087	100,000	64,762
108	Training	0	0	0	0
109	Office and General Expense	110,000	99,998	99,998	20,379
110	Supplies and Materials	5,000	5,000	5,000	1,745
111	Stationery	10,000	10,000	10,000	1,212
112	Stamps and Stamped Stationery	2,500	2,000	2,000	826
113	Utilities	120,000	99,600	99,600	25,790
115	Communication	290,000	237,119	237,119	82,722
116	Operating and Maintenance Service	342,000	289,913	300,000	316,716
117	Rental of Property	2,140,584	2,174,167	2,221,567	489,215
118	Hire of Equipment and Transport	0	0	0	1,338
127	Interest Payments and Exchange	10,000	10,000	10,000	1,439
130	Public Assistance	0	0	0	0
132	Professional and Consultancy Services	10,858	10,858	10,858	2,320
137	Insurance	618,800	680,560	680,560	236,315
139	Miscellaneous	0	0	0	365
	Total Programme Expenditure	11,896,804	10,627,353	10,722,753	3,922,537

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
04	Civil Aviation				
101	Personal Emoluments	206,699	202,863	202,863	0
105	Travel and Subsistence	16,008	16,008	16,008	0
108	Training	0	16,000	16,000	0
109	Office and General Expense	300	892	892	0
110	Supplies and Materials	0	388	388	0
115	Communication	1,098	1,098	1,098	0
	Total Programme Expenditure	224,105	237,249	237,249	0
07	Trade				
101	Personal Emoluments	562,508	430,799	430,799	265,614
105	Travel and Subsistence	22,416	8,004	8,004	16,052
115	Communication	3,942	2,844	2,844	2,844
	Total Programme Expenditure	588,866	441,647	441,647	284,510
	TOTAL AGENCY EXPENDITURE	22,729,000	21,209,700	21,209,700	13,735,483

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION****ACTIVITY DETAIL EXPENDITURE****Programme: 01 Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	596,928	602,033	537,214
105	Travel and Subsistence	65,172	75,399	42,875
106	Hosting and Entertainment	10,000	15,000	80,551
107	Passages	50,000	80,000	58,388
108	Training	5,000	4,000	2,146
109	Office and General Expense	5,000	5,002	8,912
115	Communication	7,092	43,704	54,897
Total Activity Expenditure		739,192	825,138	784,983

Activity: 002 Budgeting & Finance

101	Personal Emoluments	188,485	184,688	183,115
120	Grants and Contributions	7,000,000	7,000,000	6,765,225
Total Activity Expenditure		7,188,485	7,184,688	6,948,339

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 General Support Services

101	Personal Emoluments	287,874	266,702	223,763
102	Wages	11,653	22,026	13,871
109	Office and General Expense	53,700	76,054	62,579
110	Supplies and Materials	4,828	15,196	41,507
113	Utilities	288,540	172,188	84,573
115	Communication	115,644	70,456	39,975
116	Operating and Maintenance Service	128,000	139,904	164,578
118	Hire of Equipment and Transport	3,000	9,600	4,444
137	Insurance	31,200	48,200	39,203
Total Activity Expenditure		924,439	820,326	674,493

Activity: 004 Information Services

101	Personal Emoluments	159,653	179,962	162,164
105	Travel and Subsistence	3,204	0	0
108	Training	0	1,000	0
109	Office and General Expense	30,000	30,000	29,877
116	Operating and Maintenance Service	5,000	2,596	0
117	Rental of Property	0	650	1,250
Total Activity Expenditure		197,857	214,208	193,291
TOTAL PROGRAMME EXPENDITURE		9,049,973	9,044,360	8,601,106

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Policy Development & Management

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Political Affairs and Development Cooperation

101	Personal Emoluments	599,952	498,528	676,394
105	Travel and Subsistence	0	2,224	1,056
109	Office and General Expense	500	1,000	0
Total Activity Expenditure		600,452	501,752	677,450

Activity: 002 Legal Services

101	Personal Emoluments	149,769	146,519	97,898
105	Travel and Subsistence	6,408	6,408	3,738
115	Communication	291	291	170
Total Activity Expenditure		156,468	153,218	101,805

Activity: 004 Protocol and Consular Services

101	Personal Emoluments	211,832	203,685	147,770
109	Office and General Expense	500	436	305
Total Activity Expenditure		212,332	204,121	148,075
TOTAL PROGRAMME EXPENDITURE		969,252	859,091	927,330

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 UN/New York

101	Personal Emoluments	1,564,812	885,708	586,920
102	Wages	261,320	364,258	78,396
105	Travel and Subsistence	29,781	32,000	11,531
106	Hosting and Entertainment	13,000	7,000	7,079
107	Passages	20,000	21,000	48,593
109	Office and General Expense	33,000	35,000	12,443
110	Supplies and Materials	1,000	1,000	0
111	Stationery	3,000	4,000	0
112	Stamps and Stamped Stationery	800	600	293
113	Utilities	36,000	30,800	12,072
115	Communication	60,000	50,000	15,128
116	Operating and Maintenance Service	85,000	85,000	204,899
117	Rental of Property	1,089,272	1,350,251	397,778
118	Hire of Equipment and Transport	0	0	0
127	Interest Payments and Exchange	1,500	1,000	275
132	Professional and Consultancy Services	0	0	0
137	Insurance	338,600	384,000	109,383
Total Activity Expenditure		3,537,085	3,251,617	1,484,791

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION****ACTIVITY DETAIL EXPENDITURE****Programme: 03 Foreign Missions**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 002 OAS/Washington

101	Personal Emoluments	1,161,811	785,862	508,141
102	Wages	99,771	172,795	95,906
105	Travel and Subsistence	48,692	34,000	21,267
106	Hosting and Entertainment	10,000	1,000	6,134
107	Passages	15,000	6,000	9,375
109	Office and General Expense	10,000	10,000	1,812
110	Supplies and Materials	1,000	1,000	1,445
111	Stationery	1,000	1,000	929
112	Stamps and Stamped Stationery	900	600	532
113	Utilities	10,000	10,000	7,823
115	Communication	50,000	37,000	29,195
116	Operating and Maintenance Service	67,000	70,000	85,112
118	Hire of Equipment and Transport	0	0	1,338
127	Interest Payments and Exchange	1,200	1,160	502
137	Insurance	151,200	151,200	126,932
Total Activity Expenditure		1,627,574	1,281,617	896,444

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 004 Consulate in Toronto

101	Personal Emoluments	584,148	858,839	209,854
102	Wages	87,127	79,680	0
105	Travel and Subsistence	23,015	27,000	0
106	Hosting and Entertainment	10,000	4,000	0
107	Passages	5,000	11,000	2,200
109	Office and General Expense	20,000	23,000	1,355
110	Supplies and Materials	1,000	500	0
111	Stationery	1,000	1,000	0
112	Stamps and Stamped Stationery	200	200	0
113	Utilities	10,000	10,000	0
115	Communication	30,000	44,000	0
116	Operating and Maintenance Service	40,000	28,000	0
117	Rental of Property	245,889	300,752	0
127	Interest Payments and Exchange	4,000	4,084	160
137	Insurance	90,000	106,360	0
Total Activity Expenditure		1,151,379	1,498,415	213,569

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION****ACTIVITY DETAIL EXPENDITURE****Programme: 03 Foreign Missions**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 005 Consulate in Miami

101	Personal Emoluments	933,964	419,269	414,138
106	Hosting and Entertainment	2,000	1,000	0
107	Passages	5,000	11,087	0
109	Office and General Expense	10,000	2,000	0
110	Supplies and Materials	800	1,000	0
111	Stationery	1,000	500	0
112	Stamps and Stamped Stationery	0	200	0
113	Utilities	10,000	3,110	0
115	Communication	10,000	10,000	0
116	Operating and Maintenance Service	20,000	6,913	0
117	Rental of Property	252,496	0	0
127	Interest Payments and Exchange	500	500	0
132	Professional and Consultancy Services	0	0	0
Total Activity Expenditure		1,245,760	455,579	414,138

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION****ACTIVITY DETAIL EXPENDITURE****Programme: 03 Foreign Missions**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 006 Consulate in Fort-de-France

101	Personal Emoluments	482,865	526,067	231,356
102	Wages	411,162	319,343	18,467
105	Travel and Subsistence	10,000	18,000	3,482
106	Hosting and Entertainment	5,000	4,000	0
107	Passages	10,000	8,000	0
109	Office and General Expense	10,000	12,998	1,904
110	Supplies and Materials	1,000	1,000	300
111	Stationery	2,000	1,000	283
112	Stamps and Stamped Stationery	200	100	0
113	Utilities	13,000	7,790	2,563
115	Communication	30,000	20,000	7,525
116	Operating and Maintenance Service	30,000	15,000	8,460
117	Rental of Property	226,860	238,800	40,298
127	Interest Payments and Exchange	1,000	1,004	421
130	Public Assistance	0	0	0
137	Insurance	20,000	20,000	0
Total Activity Expenditure		1,253,087	1,193,102	315,058

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION****ACTIVITY DETAIL EXPENDITURE****Programme: 03 Foreign Missions**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 007 High Commission in London

101	Personal Emoluments	1,496,181	1,352,865	280,985
102	Wages	323,205	395,195	0
105	Travel and Subsistence	68,600	56,000	0
106	Hosting and Entertainment	13,000	6,000	0
107	Passages	15,000	15,000	0
108	Training	0	0	0
109	Office and General Expense	20,000	10,000	175
110	Supplies and Materials	200	500	0
111	Stationery	1,000	1,500	0
112	Stamps and Stamped Stationery	200	200	0
113	Utilities	31,000	27,900	0
115	Communication	60,000	20,000	0
116	Operating and Maintenance Service	60,000	58,000	0
117	Rental of Property	216,000	150,600	0
127	Interest Payments and Exchange	1,500	1,996	0
137	Insurance	15,000	15,000	0
Total Activity Expenditure		2,320,886	2,110,756	281,160

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 008 Consulate in Cuba

101	Personal Emoluments	466,157	497,231	187,410
102	Wages	29,539	66,746	6,448
105	Travel and Subsistence	19,912	12,193	8,599
106	Hosting and Entertainment	2,000	2,000	1,280
107	Passages	10,000	8,000	4,594
109	Office and General Expense	7,000	7,000	2,690
111	Stationery	1,000	1,000	0
112	Stamps and Stamped Stationery	200	100	0
113	Utilities	10,000	10,000	3,332
115	Communication	50,000	56,119	30,874
116	Operating and Maintenance Service	40,000	27,000	18,245
117	Rental of Property	110,067	106,872	26,718
118	Hire of Equipment and Transport	0	0	0
127	Interest Payments and Exchange	300	256	80
132	Professional and Consultancy Services	10,858	10,858	2,320
137	Insurance	4,000	4,000	0
139	Miscellaneous	0	0	365
Total Activity Expenditure		761,033	809,375	292,955
TOTAL PROGRAMME EXPENDITURE		11,896,804	10,627,353	3,922,537

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION****ACTIVITY DETAIL EXPENDITURE****Programme: 04 Civil Aviation**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Civil Aviation

101	Personal Emoluments	206,699	202,863	0
105	Travel and Subsistence	16,008	16,008	0
108	Training	0	16,000	0
109	Office and General Expense	300	892	0
110	Supplies and Materials	0	388	0
115	Communication	1,098	1,098	0
Total Activity Expenditure		224,105	237,249	0
TOTAL PROGRAMME EXPENDITURE		224,105	237,249	0

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION****ACTIVITY DETAIL EXPENDITURE****Programme: 07 Trade**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Department of Trade

101	Personal Emoluments	562,508	430,799	265,614
105	Travel and Subsistence	22,416	8,004	16,052
115	Communication	3,942	2,844	2,844
Total Activity Expenditure		588,866	441,647	284,510
TOTAL PROGRAMME EXPENDITURE		588,866	441,647	284,510

TOTAL AGENCY EXPENDITURE	22,729,000	21,209,700	13,735,483
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency	Main Office						
Administration	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Special Advisor	1	1	153,972	1	1	153,972
	Senior Administrative Secretary	1	1	48,081	1	1	50,004
	Secretary IV, III, II, I	1	1	36,992	1	1	29,964
	Allowances			48,717			48,717
	Total	6	6	602,033	6	6	596,928
	Allowances						
	Entertainment - Minister			17,997			17,997
	Entertainment - Permanent Sec.			6,480			6,480
	Entertainment - Dep. Perm. Secretary			3,780			3,780
	Entertainment - Special Advisor			8,460			8,460
	Inconvenience Allowance - Minister			12,000			12,000
				48,717			48,717
	Budgeting and Finance						
	Accountant III, II, I	2	2	119,066	2	2	123,829
	Assistant Accountant II, I	1	1	40,446	1	1	42,064
	Accounts Clerk III, II, I	1	1	25,176	1	1	22,592
	Total	4	4	184,688	4	4	188,485
	General Support Services						
	Human Resource Officer III, II, I	1	1	66,984	1	1	69,665
	Administrative Assistant	1	1	52,080	1	1	54,163
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	2	1	28,812	2	1	34,218
	Receptionist II, I	1	1	18,269	1	1	19,000
	Protocol Drivers	2	2	43,445	2	2	45,183
	Allowances			13,030			19,800
	Total	8	7	266,702	8	7	287,874
	Allowances						
	Overtime			10,000			15,000
	Meal			2,000			3,000
	Uniform			1,030			1,800
				13,030			19,800
	Information Services						
	Information Officer II, I	1	1	56,079	1	1	58,322
	Assistant Librarian II, I	1	1	36,992	1	1	29,964
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	3	3	86,891	3	3	71,367
	Total	6	5	179,962	6	5	159,653
Programme Total		24	22	1,233,385	24	22	1,232,940

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Policy Dev. & Management	Political Affairs & Development Cooperation						
	Senior Foreign Service Officer	2	0	0	2	1	77,606
	Foreign Service Officer IV, III, II, I	12	9	498,528	12	9	522,346
	Total	14	9	498,528	14	10	599,952
	Legal Services						
	Senior Foreign Service Officer	1	1	76,439	1	1	77,606
	Foreign Service Officer IV, III, II, I	1	1	52,080	1	1	54,163
	Allowance			18,000			18,000
	Total	2	2	146,519	2	2	149,769
	Allowance						
	Legal Officer			18,000			18,000
				18,000			18,000
	Protocol & Consular Services						
	Chief of Protocol	1	1	74,621	1	1	77,606
	Foreign Service Officer IV, III, II, I	1	1	52,080	1	1	54,163
	Protocol Assistant II, I	2	2	76,984	2	2	80,063
	Total	4	4	203,685	4	4	211,832
	Programme Total	20	15	848,732	20	16	961,553
Foreign Missions	UN/New York						
	Ambassador	1	1	153,972	1	1	153,972
	Minister/Counselor	1	0	0	1	0	0
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	59,533	1	1	61,914
	Second Secretary	1	1	52,080	1	1	54,163
	Consul General	1	0	0	1	1	103,194
	Deputy Consul Gen.	1	0	0	1	0	0
	Vice Consul	2	1	48,080	2	1	50,003
	Administrative Aide	1	1	32,902	1	1	34,218
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Receptionist	1	0	0	1	0	0
	Allowances			502,149			1,068,876
	Total	12	6	885,708	12	7	1,564,812
	Allowances						
	Foreign Service			312,456			429,312
	Housing			114,114			299,952
	Cost of Living			0			190,068
	Entertainment			43,373			66,672
	Outfit			22,425			37,236
	Spouse			0			19,560
	Household			9,781			9,780
	Education			0			16,296
				502,149			1,068,876

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Embassy in Washington						
	Ambassador	1	1	117,936	1	1	153,972
	Minister/Counsellor	1	0	0	1	1	73,542
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	59,533	1	1	61,914
	Second Secretary	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	48,081	1	1	50,004
	Administrative Attache	1	1	52,080	1	1	54,163
	Secretary/Receptionist	1	1	36,992	1	1	38,472
	Office Assistant/Driver	1	0	0	1	0	0
	Allowances			471,240			729,744
	Total	10	5	785,862	10	6	1,161,811
	Allowances						
	Foreign Service			255,801			382,668
	Housing			135,758			264,084
	Entertainment			37,070			40,356
	Outfit			17,116			31,788
	Spouse			14,671			
	Household			10,824			10,848
				471,240			729,744
	Consulate in Toronto						
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	2	0	0	2	0	0
	Information Officer III, II, I				1	0	0
	Vice Consul	1	0	0	0	0	0
	Administrative Attache	1	1	61,398	1	1	65,790
	Secretary IV, III, II, I	1	0	0	1	0	0
	Allowances			694,247			415,164
	Total	6	2	858,839	6	2	584,148
	Allowances						
	Foreign Service			199,958			170,659
	Housing			174,900			104,400
	House hold			7,060			7,726
	Entertainment			39,337			43,500
	Education			104,940			27,840
	Outfit			22,275			27,840
	Spouse			30,337			33,199
	Child			115,440			
				694,247			415,164

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Consulate in Miami						
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	0	0	1	1	69,665
	Vice Consul	1	0	0	1	0	0
	Administrative Assistant	1	0	0	1	1	54,163
	Allowances			316,075			706,942
	Total	4	1	419,269	4	3	933,964
	Allowances						
	Foreign Service			108,696			269,119
	Housing			118,404			326,028
	Outfit			13,860			26,897
	Spouse			18,062			18,062
	Education			19,562			19,562
	Household			8,151			8,151
	Entertainment			29,340			39,123
				316,075			706,942
	Consulate in Fort-De-France						
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	0	0	1	0	0
	Secretary	1	1	92,638	1	1	45,845
	Allowances			330,235			333,826
	Total	4	2	526,067	4	2	482,865
	Allowances						
	Entertainment			22,014			21,432
	Housing			53,620			
	Foreign Service			198,441			111,720
	Outfit			18,720			18,240
	House hold			16,380			15,960
	Spouse			21,060			22,800
	Cost of Living						143,674
				330,235			333,826
	London Mission						
	High Commissioner	1	1	117,936	1	1	153,972
	Minister/Counsellor	1	1	70,713	1	1	73,542
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	70,713	1	1	61,914
	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	66,640
	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	45,845
	Clerk/Typist	1	0	0	1	0	0
	Chauffeur	1	0	0	1	0	0
	Allowance			985,344			1,094,268
	Total	12	5	1,352,865	12	5	1,496,181

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
	Allowances						
	Foreign Service			572,000			612,096
	Entertainment			74,880			89,100
	Housing			218,232			270,000
	Household			25,200			21,816
	Outfit			30,232			41,856
	Child						37,800
	Spouse			64,800			21,600
				985,344			1,094,268
	Embassy in Cuba						
	Ambassador	1	1	103,194	1	1	103,194
	Counsellor	1	1	74,621	1	0	0
	Consul III, II, I	1	0	0	1	1	61,914
	Administrative Assistant	1	0	0	1	0	0
	Allowances			319,416			301,049
	Total	4	2	497,231	4	2	466,157
	Allowances						
	Foreign Service			162,012			181,992
	Household			7,042			6,516
	Cost of living			11,934			
	Housing			80,985			
	Outfit			16,977			24,804
	Child						32,597
	Spouse						16,296
	Entertainment			40,466			38,844
				319,416			301,049
	Programme Total	52	23	5,325,841	52	27	6,689,938
Civil Aviation	Civil Aviation						
	Chief Aviation Officer	1	1	103,194	1	1	103,194
	Civil Aviation Officer III, II, I	2	1	70,713	2	1	73,542
	Secretary IV, III, II, I	1	1	25,176	1	1	26,183
	Allowances			3,780			3,780
	Total	4	3	202,863	4	3	206,699
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Programme Total	4	3	202,863	4	3	206,699

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Trade	Department of Trade						
	Director of Trade Facilitation				1	1	117,936
	Director of Intenational Trade	1	1	117,936			
	EPA- Coordinator	1	1	103,194	1	1	103,194
	Trade Advisor	1	1	103,194	1	1	103,194
	Trade Officer III, II, I	5	1	59,533	5	3	185,681
	Secretary IV, III, II, I	1	1	32,902	1	1	38,463
	Allowances			14,040			14,040
	Total	9	5	430,799	9	7	562,508
	Allowances						
	Entertainment			14,040			14,040
				14,040			14,040
	Programme Total	9	5	430,799	9	7	562,508
	AGENCY TOTAL	109	68	8,041,620	109	75	9,653,638

ESTIMATES 2013/2014

**MINISTRY OF TOURISM,
HERITAGE AND CREATIVE
INDUSTRIES**

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	1,072,762	1,138,714	1,061,196	1,002,344
02	Corporate Planning and Development	675,006	583,655	588,104	605,092
08	Heritage and Creative Industries	3,646,632	4,028,000	3,565,000	4,924,863
	Total Agency Expenditure	5,394,400	5,750,369	5,214,300	6,532,299

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	522,778	514,918	493,445
002	Budgeting and Finance	123,926	125,627	108,715
003	General Support Services	426,058	498,169	400,184
	Total Programme Expenditure	1,072,762	1,138,714	1,002,344
02	Corporate Planning and Development			
001	Policy Development	675,006	583,655	605,092
	Total Programme Expenditure	675,006	583,655	605,092
08	Heritage and Creative Industries			
001	Programme Administration	3,646,632	4,028,000	4,924,863
	Total Programme Expenditure	3,646,632	4,028,000	4,924,863
	TOTAL AGENCY EXPENDITURE	5,394,400	5,750,369	6,532,299

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	718,675	701,077	701,077	667,689
102	Wages	61,415	61,415	61,415	56,297
105	Travel and Subsistence	32,808	32,808	32,808	28,642
108	Training	3,000	5,000	5,000	2,824
109	Office and General Expense	20,000	23,850	23,850	11,879
110	Supplies and Materials	15,058	15,058	15,058	14,902
113	Utilities	108,108	105,604	108,604	114,618
115	Communication	56,403	59,351	55,015	52,346
116	Operating and Maintenance Service	44,263	48,113	45,000	44,898
117	Rental of Property	5,750	5,000	5,000	700
118	Hire of Equipment and Transport	500	500	500	0
125	Rewards, Compensation and Incentives	1,500	2,000	2,000	1,679
132	Professional and Consultancy Services	0	62,269	0	0
137	Insurance	5,282	5,869	5,869	5,869
139	Miscellaneous	0	10,800	0	0
	Total Programme Expenditure	1,072,762	1,138,714	1,061,196	1,002,344
02	Corporate Planning and Development				
101	Personal Emoluments	598,182	499,656	499,656	513,145
105	Travel and Subsistence	54,856	58,856	58,856	41,847
108	Training	20,818	23,993	28,442	49,950
109	Office and General Expense	1,150	1,150	1,150	149
	Total Programme Expenditure	675,006	583,655	588,104	605,092

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
08	Heritage and Creative Industries				
101	Personal Emoluments	127,126	63,350	63,350	0
105	Travel and Subsistence	24,006	8,650	8,650	0
109	Office and General Expense	5,000	4,375	5,000	0
115	Communication	2,500	625	0	0
120	Grants and Contributions	3,488,000	3,951,000	3,488,000	4,924,863
	Total Programme Expenditure	3,646,632	4,028,000	3,565,000	4,924,863
	TOTAL AGENCY EXPENDITURE	5,394,400	5,750,369	5,214,300	6,532,299

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES****ACTIVITY DETAIL EXPENDITURE****Programme: 01 Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Main Office

101	Personal Emoluments	484,626	475,430	459,501
105	Travel and Subsistence	32,808	32,808	28,627
115	Communication	5,344	6,680	5,317
Total Activity Expenditure		522,778	514,918	493,445

Activity: 002 Budgeting and Finance

101	Personal Emoluments	120,176	115,777	106,175
108	Training	1,750	2,500	1,500
109	Office and General Expense	2,000	7,350	1,040
Total Activity Expenditure		123,926	125,627	108,715

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 003 General Support Services

101	Personal Emoluments	113,873	109,870	102,013
102	Wages	61,415	61,415	56,297
105	Travel and Subsistence	0	0	15
108	Training	1,250	2,500	1,324
109	Office and General Expense	18,000	16,500	10,839
110	Supplies and Materials	15,058	15,058	14,902
113	Utilities	108,108	105,604	114,618
115	Communication	51,059	52,671	47,029
116	Operating and Maintenance Service	44,263	48,113	44,898
117	Rental of Property	5,750	5,000	700
118	Hire of Equipment and Transport	500	500	0
125	Rewards, Compensation and Incentives	1,500	2,000	1,679
132	Professional and Consultancy Services	0	62,269	0
137	Insurance	5,282	5,869	5,869
139	Miscellaneous	0	10,800	0
Total Activity Expenditure		426,058	498,169	400,184
TOTAL PROGRAMME EXPENDITURE		1,072,762	1,138,714	1,002,344

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES****ACTIVITY DETAIL EXPENDITURE****Programme: 02 Corporate Planning and Development**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Policy Development

101	Personal Emoluments	598,182	499,656	513,145
105	Travel and Subsistence	54,856	58,856	41,847
108	Training	20,818	23,993	49,950
109	Office and General Expense	1,150	1,150	149
Total Activity Expenditure		675,006	583,655	605,092
TOTAL PROGRAMME EXPENDITURE		675,006	583,655	605,092

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES****ACTIVITY DETAIL EXPENDITURE****Programme: 08 Heritage and Creative Industries**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	127,126	63,350	0
105	Travel and Subsistence	24,006	8,650	0
109	Office and General Expense	5,000	4,375	0
115	Communication	2,500	625	0
120	Grants and Contributions	3,488,000	3,951,000	4,924,863
Total Activity Expenditure		3,646,632	4,028,000	4,924,863
TOTAL PROGRAMME EXPENDITURE		3,646,632	4,028,000	4,924,863

TOTAL AGENCY EXPENDITURE	5,394,400	5,750,369	6,532,299
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency Administration	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Senior Admin. Secretary	2	2	99,090	2	2	103,053
	Secretary IV, III, II, I	1	1	28,812	1	1	29,965
	Allowances			33,257			37,337
	Total	6	6	475,430	6	6	484,626
	Allowances						
	Acting			5,000			9,080
	Entertainment			28,257			28,257
				33,257			37,337
	Accounting & Finance						
	Accountant III, II, I	1	1	66,986	1	1	69,665
	Assistant Accountant II	1	1	42,991	1	1	44,711
	Allowances			5,800			5,800
	Total	2	2	115,777	2	2	120,176
	Allowances						
	Acting			5,000			5,000
	Meal			800			800
				5,800			5,800
	General Support Services						
	Senior Executive Officer	1	1	52,080	1	1	54,163
	Receptionist	1	1	21,723	1	1	22,592
	Office Assistant/Driver	1	1	26,267	1	1	27,318
	Allowances			9,800			9,800
	Total	3	3	109,870	3	3	113,873
	Allowances						
	Acting			5,000			5,000
	Overtime			4,000			4,000
	Meal			800			800
				9,800			9,800
Programme Total		11	11	701,077	11	11	718,675
Corporate Planning & Development	Policy Development						
	Director Investment/Prod. Dev.	1	1	74,621	1	1	77,606
	Tourism Officer III, II, I	6	6	334,840	7	7	425,649
	Building Officer V, IV, III, II, I	1	1	48,081	1	1	50,004
	Hotel Inspector	1	0	0	1	0	0
	Special Services Officer	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	25,177	1	1	26,184
	Allowance			16,938			18,739
Total		11	9	499,656	12	10	598,182

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting			14,938			16,739
	Meal			2,000			2,000
				16,938			18,739
	Programme Total	11	9	499,656	12	10	598,182
Heritage & Creative Industries	Programme Administration						
	Parliamentary Secretary	0	0	0	1	1	61,242
	Director/Creative Industries	1	1	37,310	1	1	38,802
	Creative Industries Officer	1	1	26,040	1	1	27,082
	Total	2	2	63,350	2	2	127,126
	Programmmme Total	2	2	63,350	2	2	127,126
AGENCY TOTAL		22	20	1,264,083	25	23	1,443,983

ESTIMATES 2013/2014

**MINISTRY OF PHYSICAL
DEVELOPMENT, HOUSING
AND URBAN RENEWAL**

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	1,693,483	1,700,994	1,634,271	1,522,491
02	Land Administration	3,289,939	3,272,723	3,276,377	3,231,932
03	Planning	3,311,988	3,160,538	3,217,246	3,188,415
05	Housing & Urban Renewal	1,279,690	1,149,987	1,060,706	988,614
	Total Agency Expenditure	9,575,100	9,284,242	9,188,600	8,931,453

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	547,159	538,448	408,695
002	Budget & Finance	348,581	335,748	300,085
003	Human Resource Develop.	160,797	144,197	145,198
004	General Support Services	391,493	449,373	366,086
005	Legal Services	245,453	233,228	302,426
	Total Programme Expenditure	1,693,483	1,700,994	1,522,491
02	Land Administration			
001	Survey & Mapping	1,941,736	2,000,534	2,003,664
002	Crown Lands	871,386	833,686	750,908
003	Land Registry	476,817	438,504	477,360
	Total Programme Expenditure	3,289,939	3,272,723	3,231,932
03	Planning			
001	Development Control Authority	738,341	739,206	767,549
002	Physical Planning	1,251,605	1,184,675	1,237,883
003	Architecture	1,322,042	1,236,657	1,182,983
	Total Programme Expenditure	3,311,988	3,160,538	3,188,415
05	Housing & Urban Renewal			
001	Housing	1,279,690	1,149,987	988,614
	Total Programme Expenditure	1,279,690	1,149,987	988,614
	TOTAL AGENCY EXPENDITURE	9,575,100	9,284,242	8,931,453

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	1,519,980	1,462,301	1,462,301	1,355,472
105	Travel and Subsistence	48,789	50,800	53,800	45,914
108	Training	4,552	3,000	3,000	13,824
109	Office and General Expense	22,000	24,068	21,000	23,933
110	Supplies and Materials	10,470	10,470	10,470	8,521
112	Stamps and Stamped Stationery	100	100	100	0
115	Communication	58,315	53,500	53,500	37,044
116	Operating and Maintenance Service	12,502	78,755	12,100	19,855
137	Insurance	16,775	18,000	18,000	17,929
	Total Programme Expenditure	1,693,483	1,700,994	1,634,271	1,522,491
02	Land Administration				
101	Personal Emoluments	2,169,128	2,129,806	2,148,999	2,146,885
102	Wages	649,123	649,123	649,123	687,383
105	Travel and Subsistence	190,469	201,996	201,996	178,806
108	Training	4,000	4,500	4,500	1,400
109	Office and General Expense	44,000	44,477	40,952	46,165
110	Supplies and Materials	17,700	17,200	17,200	14,996
113	Utilities	27,925	27,925	27,925	25,593
114	Tools and Instruments	1,500	1,500	1,500	1,967
115	Communication	2,196	3,582	3,582	3,291
116	Operating and Maintenance Service	87,298	102,564	96,600	41,447
117	Rental of Property	96,600	90,050	84,000	84,000
	Total Programme Expenditure	3,289,939	3,272,723	3,276,377	3,231,932

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN
RENEWAL****PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
03	Planning				
101	Personal Emoluments	2,677,545	2,543,844	2,543,844	2,589,301
105	Travel and Subsistence	390,585	406,470	412,470	388,078
108	Training	0	5,000	5,000	1,760
109	Office and General Expense	35,048	33,048	33,048	31,018
110	Supplies and Materials	27,988	25,000	25,000	17,566
114	Tools and Instruments	2,000	0	2,000	283
115	Communication	2,196	2,196	2,196	4,740
116	Operating and Maintenance Service	20,700	24,358	22,988	13,025
132	Professional and Consultancy Services	95,926	84,505	110,700	75,613
139	Miscellaneous	60,000	36,117	60,000	67,030
	Total Programme Expenditure	3,311,988	3,160,538	3,217,246	3,188,415

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL****PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
05	Housing & Urban Renewal				
101	Personal Emoluments	621,144	489,232	560,882	515,693
102	Wages	11,015	11,015	0	0
105	Travel and Subsistence	68,508	81,709	83,724	62,659
108	Training	1,508	5,500	6,000	473
109	Office and General Expense	8,500	10,740	7,000	10,350
113	Utilities	82,908	90,348	0	0
115	Communication	12,707	6,800	6,800	6,282
116	Operating and Maintenance Service	14,500	10,250	600	1,437
117	Rental of Property	441,600	417,356	384,000	384,000
118	Hire of Equipment and Transport	800	800	2,500	2,000
132	Professional and Consultancy Services	3,500	1,750	9,200	0
137	Insurance	13,000	24,487	0	5,720
	Total Programme Expenditure	1,279,690	1,149,987	1,060,706	988,614
	TOTAL AGENCY EXPENDITURE	9,575,100	9,284,242	9,188,600	8,931,453

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Main Office

101	Personal Emoluments	512,127	505,805	379,731
105	Travel and Subsistence	26,808	26,919	26,120
115	Communication	8,224	5,724	2,844
Total Activity Expenditure		547,159	538,448	408,695

Activity: 002 Budget & Finance

101	Personal Emoluments	333,006	320,725	287,637
105	Travel and Subsistence	7,023	7,023	6,408
108	Training	2,052	3,000	0
109	Office and General Expense	6,500	5,000	6,041
Total Activity Expenditure		348,581	335,748	300,085

Activity: 003 Human Resource Develop.

101	Personal Emoluments	160,797	144,197	145,198
Total Activity Expenditure		160,797	144,197	145,198

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 004 General Support Services

101	Personal Emoluments	292,422	281,575	260,849
108	Training	0	0	13,824
109	Office and General Expense	12,715	15,649	14,114
110	Supplies and Materials	7,470	8,100	5,839
112	Stamps and Stamped Stationery	100	100	0
115	Communication	49,509	47,194	33,676
116	Operating and Maintenance Service	12,502	78,755	19,855
137	Insurance	16,775	18,000	17,929
Total Activity Expenditure		391,493	449,373	366,086

Activity: 005 Legal Services

101	Personal Emoluments	221,628	209,999	282,057
105	Travel and Subsistence	14,958	16,858	13,386
108	Training	2,500	0	0
109	Office and General Expense	2,785	3,419	3,778
110	Supplies and Materials	3,000	2,370	2,681
115	Communication	582	582	523
Total Activity Expenditure		245,453	233,228	302,426
TOTAL PROGRAMME EXPENDITURE		1,693,483	1,700,994	1,522,491

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Land Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Survey & Mapping

101	Personal Emoluments	1,247,311	1,274,288	1,266,606
102	Wages	555,300	544,344	592,146
105	Travel and Subsistence	75,122	97,958	83,547
108	Training	4,000	2,000	750
109	Office and General Expense	26,521	29,660	27,277
110	Supplies and Materials	7,960	6,522	9,167
114	Tools and Instruments	1,500	1,500	1,967
115	Communication	1,614	3,000	3,000
116	Operating and Maintenance Service	22,408	41,262	19,203
Total Activity Expenditure		1,941,736	2,000,534	2,003,664

Activity: 002 Crown Lands

101	Personal Emoluments	476,594	454,958	434,725
102	Wages	93,823	104,779	95,237
105	Travel and Subsistence	97,125	85,816	79,250
108	Training	0	2,500	650
109	Office and General Expense	14,479	9,115	10,946
110	Supplies and Materials	5,800	6,128	2,856
113	Utilities	27,925	27,925	25,593
116	Operating and Maintenance Service	59,040	52,415	17,652
117	Rental of Property	96,600	90,050	84,000
Total Activity Expenditure		871,386	833,686	750,908

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN
RENEWAL****ACTIVITY DETAIL EXPENDITURE****Programme: 02 Land Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 003 Land Registry

101	Personal Emoluments	445,223	400,560	445,554
105	Travel and Subsistence	18,222	18,222	16,008
109	Office and General Expense	3,000	5,702	7,942
110	Supplies and Materials	3,940	4,550	2,973
115	Communication	582	582	291
116	Operating and Maintenance Service	5,850	8,888	4,592
Total Activity Expenditure		476,817	438,504	477,360
TOTAL PROGRAMME EXPENDITURE		3,289,939	3,272,723	3,231,932

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Planning

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Development Control Authority

101	Personal Emoluments	508,640	489,428	501,520
105	Travel and Subsistence	142,050	154,578	172,778
108	Training	0	2,000	0
109	Office and General Expense	7,900	8,400	8,429
110	Supplies and Materials	10,238	8,900	9,209
114	Tools and Instruments	1,000	0	0
132	Professional and Consultancy Services	68,513	75,900	75,613
Total Activity Expenditure		738,341	739,206	767,549

Activity: 002 Physical Planning

101	Personal Emoluments	1,041,163	999,564	1,034,148
105	Travel and Subsistence	103,752	104,498	98,474
108	Training	0	2,000	1,760
109	Office and General Expense	14,892	12,690	11,164
110	Supplies and Materials	10,000	8,350	8,357
114	Tools and Instruments	1,000	0	283
115	Communication	1,098	1,098	3,642
116	Operating and Maintenance Service	19,700	20,358	13,025
139	Miscellaneous	60,000	36,117	67,030
Total Activity Expenditure		1,251,605	1,184,675	1,237,883

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN
RENEWAL****ACTIVITY DETAIL EXPENDITURE****Programme: 03 Planning**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 003 Architecture

101	Personal Emoluments	1,127,742	1,054,852	1,053,634
105	Travel and Subsistence	144,783	147,394	116,826
108	Training	0	1,000	0
109	Office and General Expense	12,256	11,958	11,425
110	Supplies and Materials	7,750	7,750	0
115	Communication	1,098	1,098	1,098
116	Operating and Maintenance Service	1,000	4,000	0
132	Professional and Consultancy Services	27,413	8,605	0
Total Activity Expenditure		1,322,042	1,236,657	1,182,983
TOTAL PROGRAMME EXPENDITURE		3,311,988	3,160,538	3,188,415

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Housing & Urban Renewal

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Housing

101	Personal Emoluments	621,144	489,232	515,693
102	Wages	11,015	11,015	0
105	Travel and Subsistence	68,508	81,709	62,659
108	Training	1,508	5,500	473
109	Office and General Expense	8,500	10,740	10,350
113	Utilities	82,908	90,348	0
115	Communication	12,707	6,800	6,282
116	Operating and Maintenance Service	14,500	10,250	1,437
117	Rental of Property	441,600	417,356	384,000
118	Hire of Equipment and Transport	800	800	2,000
132	Professional and Consultancy Services	3,500	1,750	0
137	Insurance	13,000	24,487	5,720
Total Activity Expenditure		1,279,690	1,149,987	988,614
TOTAL PROGRAMME EXPENDITURE		1,279,690	1,149,987	988,614

TOTAL AGENCY EXPENDITURE 9,575,100 9,284,242 8,931,453

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Agency	Main Office						
Administration	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Sen. Admin. Sec./Admin. Sec.	1	1	44,082	1	1	45,845
	Administrative Secretary	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	2	2	69,895	2	2	72,691
	Allowances			33,475			33,475
	Total	7	7	505,805	7	7	512,127
	Allowances						
	Acting			5,215			5,215
	Entertainment			28,260			28,260
				33,475			33,475
	Budgeting & Finance						
	Financial Analyst	1	1	74,621	1	1	77,606
	Accountant III, II, I	2	2	119,066	2	2	123,828
	Assistant Accountant II, I	2	2	73,348	2	2	76,282
	Accounts clerk III, II, I	2	2	39,994	2	2	41,594
	Allowances			13,696			13,696
	Total	7	7	320,725	7	7	333,006
	Allowances						
	Acting			7,987			7,987
	Overtime			3,509			3,509
	Meal			2,200			2,200
				13,696			13,696
	Human Resource Management						
	Human Resource Officer III	1	1	69,440	1	1	72,218
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Secretary III, II, I	1	1	28,812	1	1	29,964
	Allowances			1,863			12,770
	Total	3	3	144,197	3	3	160,797
	Allowances						
	Acting			1,863			12,770
				1,863			12,770
	General Support Services						
	Information Technology Officer I	1	1	52,081	1	1	54,164
	Executive Officer	1	1	32,902	1	1	34,218
	Clerk III, II, I	6	6	130,336	6	6	135,549
	Receptionist III, II, I	1	1	18,269	1	1	19,000
	Office Assistant/Driver	1	1	20,046	1	1	20,848
	Office Assistant	1	1	17,542	1	1	18,244
	Allowances			10,399			10,399
	Total	11	11	281,575	11	11	292,422
	Allowances						
	Acting			7,303			7,303
	Uniform			1,760			1,760
	Meal			1,336			1,336
				10,399			10,399

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	#	\$	APPR OVED	#	\$
		#			#		
	Legal Services						
	Legal Officer III, II, I	2	2	145,333	2	2	151,146
	Legal Assistant II, I	1	1	32,902	1	1	34,218
	Allowances			31,764			36,264
	Total	3	3	209,999	3	3	221,628
	Allowances						
	Legal Officer			31,500			36,000
	Meal			264			264
				31,764			36,264
	Programme Total	31	31	1,462,301	31	31	1,519,980
Land Administration	Survey & Mapping						
	Chief Surveyor	1	1	132,000	1	1	103,194
	Deputy Chief Surveyor	1	1	70,713	1	1	73,542
	Senior Surveyor	1	0	0	1	0	0
	Valuation Surveyor III, II, I	2	2	119,066	2	2	123,829
	Valuation Officer I	1	1	54,989	1	1	57,189
	Surveyor II, I	6	4	192,323	6	4	200,016
	Survey Technician II, I	4	4	131,609	4	4	136,873
	Cartographer V	1	1	52,080	1	1	54,163
	Cartographer IV, III, II, I	6	6	257,765	6	6	271,667
	Cartographic Technician III, II, I	2	2	50,354	2	2	52,368
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	1	1	32,902	1	1	34,218
	Data Entry Control Clerk III, II, I	1	1	28,812	1	1	29,964
	Clerk III, II, I	1	1	18,268	1	1	18,999
	Receptionist III, II, I	1	1	21,723	1	1	22,591
	Record Sorter	1	1	18,269	1	1	19,000
	Allowances			49,333			3,853
	Total	31	28	1,274,288	31	28	1,247,311
	Allowances						
	Entertainment						2,700
	Acting			49,333			1,153
				49,333			3,853
	Crown Lands						
	Commissioner of Crown Lands	1	1	74,621	1	1	77,606
	Deputy Commissioner of Crown Lands	1	0	0	1	0	0
	Crown Lands Officer III, II, I	3	3	148,243	3	3	158,331
	Crown Lands Assistant III, II, I	3	3	90,799	3	3	94,431
	Crown Lands Technician II, I	1	1	32,902	1	1	34,218
	Surveyor III, II, I	1	1	52,080	1	1	54,163
	Secretary III, II, I	1	1	32,902	1	1	34,218
	Clerk III, II, I	1	1	21,723	1	1	5,647
	Allowances			1,688			17,980
	Total	12	11	454,958	12	11	476,594
	Allowances						
	Acting			1,688			17,980
				6,748			17,980

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Land Registry						
	Registrar of Lands	1	1	70,713	1	1	73,542
	Deputy Registrar of Lands	1	1	63,260	1	1	65,790
	Assistant Registrar of Lands	2	2	55,102	2	2	91,690
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Executive Officer	2	2	65,805	2	2	62,734
	Clerk III, II, I	1	1	21,723	1	1	22,592
	Secretary III, II, I	1	1	25,177	1	1	26,184
	Clerk Typist	1	1	18,269	1	1	19,000
	Record Sorter	1	1	14,815	1	1	15,407
	Allowances			40,807			22,439
	Total	11	11	419,753	11	11	445,223
	Allowances						
	Acting			22,807			4,439
	Legal Officer			18,000			18,000
				40,807			22,439
	Programme Total	54	50	2,148,999	54	50	2,169,128
Planning	Planning Development Control						
	Development Control Officer III, II, I	1	1	52,080	1	1	54,163
	Building Officers V, IV, III, II, I	12	9	372,953	12	9	387,871
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Clerk III, II, I	1	1	18,269	1	1	19,000
	Allowances			9,134			9,134
	Total	15	12	489,428	15	12	508,640
	Allowances						
	Acting			9,134			9,134
				9,134			9,134
	Physical Planning						
	Chief Physical Planning Officer	1	1	103,194	1	1	103,194
	Dep. Chief Physical Planning Officer	1	1	70,713	1	1	73,542
	Civil Engineer III, II, I	1	1	66,986	1	1	69,665
	Physical Planning Officer III, II, I	7	7	432,455	7	7	465,255
	Planning Technician III, II, I	5	5	169,874	5	5	168,162
	Secretary IV, III, II, I	1	1	36,993	1	1	38,473
	Clerk III, II, I	2	2	51,535	2	2	53,596
	Record Sorter II, I	1	1	18,269	1	1	19,000
	Clerk/Typist	1	1	18,269	1	1	19,000
	Allowances			31,276			31,276
	Total	20	20	999,564	20	20	1,041,163
	Allowances						
	Acting			21,496			21,496
	Duty			6,000			6,000
	Entertainment			3,780			3,780
				31,276			31,276

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED			OVED		
		#	#	\$	#	#	\$
	Architecture						
	Chief Arch./ Engineering Officer	1	1	103,194	1	1	103,194
	Structural Engineer III, II, I	2	1	52,080	2	1	54,163
	Construction Manager	1	1	66,986	1	1	69,665
	Architect III, II, I	4	4	223,226	4	4	232,155
	Architect Assistant III, II, I	5	5	224,771	5	5	233,762
	Architect Technician III, II, I	6	6	148,605	6	6	188,767
	Quantity Surveyor III, II, I	4	3	196,777	4	3	204,649
	Secretary IV, III, II, I	1	1	28,812	1	1	29,964
	Allowances			10,401			11,423
	Total	24	22	1,054,852	24	22	1,127,742
	Allowances						
	Acting			621			1,643
	Duty			6,000			6,000
	Entertainment			3,780			3,780
				10,401			11,423
	Programme Total	59	54	2,543,844	59	54	2,677,545
Housing & Urban Renewal	Programme Development						
	Chief Housing & Urban Renewal Officer	1	1	103,194	1	1	103,194
	Housing Officer III, II, I	3	3	195,959	3	3	203,796
	Research Officer III, II, I	1	1	56,079	1	1	58,322
	Research Assistant III, II, I	1	0	0	1	0	0
	Physical Planning Officer III, II, I	2	2	128,973	2	2	134,131
	Building Officer V, IV, III, II, I	1	1	40,446	1	1	42,064
	Planning Technician III, II, I	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	28,812	1	1	34,218
	Office Assistant/Driver				1	1	19,000
	Receptionist III, II, I				1	1	19,000
	Allowances			7,419			7,419
		11	9	560,882	13	11	621,144
	Allowances						
	Acting			3,639			3,639
	Entertainment			3,780			3,780
				7,419			7,419
	Programme Total	11	9	560,882	13	11	621,144
	AGENCY TOTAL	155	144	6,716,026	157	146	6,987,797

ESTIMATES 2013/2014

**MINISTRY OF SOCIAL
TRANSFORMATION, LOCAL
GOVERNMENT AND
COMMUNITY
EMPOWERMENT**

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

**51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND
COMMUNITY EMPOWERMENT**

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	1,729,230	1,556,095	1,504,156	1,690,471
03	Social Transformation	6,101,955	5,831,802	5,920,705	6,039,679
11	Boys' Training Center	2,287,607	2,230,558	2,239,026	1,785,607
13	Local Government	16,960,091	16,741,836	14,131,307	12,010,868
14	Welfare Services	6,045,717	5,788,406	5,840,406	6,792,261
	Total Agency Expenditure	33,124,600	32,148,697	29,635,600	28,318,886

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	550,533	531,800	567,688
002	Budgeting and Finance	409,881	356,606	346,236
003	General Support Services	768,816	667,689	776,547
	Total Programme Expenditure	1,729,230	1,556,095	1,690,471
03	Social Transformation			
001	Municipal Services	50,685	0	0
002	Social Transformation	6,051,270	5,831,802	5,989,679
006	Ecclesiastical Affairs	0	0	50,000
	Total Programme Expenditure	6,101,955	5,831,802	6,039,679
11	Boys' Training Center			
001	Administration	2,287,607	2,230,558	1,785,607
	Total Programme Expenditure	2,287,607	2,230,558	1,785,607
13	Local Government			
001	Municipal Services	16,960,091	16,741,836	12,010,868
	Total Programme Expenditure	16,960,091	16,741,836	12,010,868
14	Welfare Services			
001	Welfare Services	6,045,717	5,788,406	6,792,261
	Total Programme Expenditure	6,045,717	5,788,406	6,792,261
	TOTAL AGENCY EXPENDITURE	33,124,600	32,148,697	28,318,886

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND
COMMUNITY EMPOWERMENT****PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	1,450,867	1,270,430	1,231,370	1,310,046
102	Wages	19,822	7,408	0	0
105	Travel and Subsistence	33,208	33,208	33,208	40,829
108	Training	6,000	12,000	14,000	63,722
109	Office and General Expense	50,000	60,000	40,000	46,963
115	Communication	81,178	81,178	81,178	92,625
116	Operating and Maintenance Service	74,760	68,950	90,000	79,801
118	Hire of Equipment and Transport	3,000	4,050	3,000	6,870
132	Professional and Consultancy Services	0	7,471	0	37,100
137	Insurance	10,395	11,400	11,400	12,514
	Total Programme Expenditure	1,729,230	1,556,095	1,504,156	1,690,471

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
03	Social Transformation				
101	Personal Emoluments	1,036,030	1,007,190	1,085,479	995,269
102	Wages	157,004	156,984	156,984	164,146
105	Travel and Subsistence	146,064	158,262	170,076	139,133
108	Training	20,000	24,325	40,000	17,488
109	Office and General Expense	16,500	16,500	16,500	15,977
110	Supplies and Materials	5,000	5,000	5,000	0
113	Utilities	64,317	51,099	51,099	80,077
114	Tools and Instruments	500	500	500	0
115	Communication	37,855	37,855	37,855	42,742
116	Operating and Maintenance Service	18,000	18,000	25,000	23,961
117	Rental of Property	43,200	44,800	32,400	36,150
120	Grants and Contributions	4,550,000	4,288,567	4,288,567	4,338,567
137	Insurance	6,240	10,000	10,000	6,237
139	Miscellaneous	1,245	12,720	1,245	179,930
	Total Programme Expenditure	6,101,955	5,831,802	5,920,705	6,039,679

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
11	Boys' Training Center				
101	Personal Emoluments	1,217,497	1,266,352	1,312,820	896,401
102	Wages	352,478	327,301	327,301	198,847
105	Travel and Subsistence	23,268	19,268	23,268	11,624
108	Training	1,000	1,500	2,500	29,245
109	Office and General Expense	18,500	15,196	28,000	17,499
110	Supplies and Materials	428,489	401,993	362,993	411,719
113	Utilities	95,964	49,200	49,200	61,196
114	Tools and Instruments	10,000	10,850	10,850	5,962
115	Communication	18,260	18,894	18,894	40,259
116	Operating and Maintenance Service	82,628	64,000	69,000	91,162
118	Hire of Equipment and Transport	3,000	16,600	2,000	1,035
125	Rewards, Compensation and Incentives	5,000	5,000	5,000	4,040
130	Public Assistance	4,000	500	4,000	3,280
137	Insurance	18,523	14,504	19,200	8,615
139	Miscellaneous	9,000	19,400	4,000	4,724
	Total Programme Expenditure	2,287,607	2,230,558	2,239,026	1,785,607

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
13	Local Government				
101	Personal Emoluments	210,969	209,567	209,567	143,720
102	Wages	7,386,669	6,847,672	6,847,672	6,451,989
105	Travel and Subsistence	43,651	41,651	43,651	35,249
108	Training	2,000	1,029	3,000	0
109	Office and General Expense	262,000	230,048	196,048	175,287
110	Supplies and Materials	99,945	97,445	99,945	92,720
113	Utilities	513,728	569,701	569,701	160,629
114	Tools and Instruments	68,650	65,000	65,000	59,117
115	Communication	58,428	71,994	71,994	49,923
116	Operating and Maintenance Service	3,017,612	2,742,000	2,842,000	3,152,202
117	Rental of Property	126,600	69,600	69,600	38,650
118	Hire of Equipment and Transport	130,000	103,000	105,000	127,101
120	Grants and Contributions	4,007,345	4,667,240	2,007,240	1,256,592
132	Professional and Consultancy Services	976,200	265,200	265,200	191,299
134	Retroactive Wage Settlements	0	679,395	679,395	0
137	Insurance	31,294	31,294	31,294	5,700
139	Miscellaneous	25,000	50,000	25,000	70,688
	Total Programme Expenditure	16,960,091	16,741,836	14,131,307	12,010,868

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND
COMMUNITY EMPOWERMENT****PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
14	Welfare Services				
101	Personal Emoluments	229,184	234,678	234,678	188,467
105	Travel and Subsistence	49,728	49,728	49,728	46,876
108	Training	1,000	1,000	3,000	5,957
109	Office and General Expense	3,000	3,000	3,000	466
110	Supplies and Materials	7,000	0	0	0
115	Communication	8,025	0	0	0
130	Public Assistance	5,745,280	5,500,000	5,550,000	6,550,495
139	Miscellaneous	2,500	0	0	0
	Total Programme Expenditure	6,045,717	5,788,406	5,840,406	6,792,261
	TOTAL AGENCY EXPENDITURE	33,124,600	32,148,697	29,635,600	28,318,886

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Main Office

101	Personal Emoluments	466,567	455,506	459,386
105	Travel and Subsistence	32,808	32,808	32,582
115	Communication	13,244	14,815	18,892
116	Operating and Maintenance Service	30,880	21,200	16,325
132	Professional and Consultancy Services	0	7,471	37,100
137	Insurance	7,034	0	3,403
Total Activity Expenditure		550,533	531,800	567,688

Activity: 002 Budgeting and Finance

101	Personal Emoluments	352,147	300,206	272,240
105	Travel and Subsistence	400	400	4,245
109	Office and General Expense	1,000	1,000	1,127
115	Communication	56,334	55,000	68,624
Total Activity Expenditure		409,881	356,606	346,236

Activity: 003 General Support Services

101	Personal Emoluments	632,153	514,718	578,420
102	Wages	19,822	7,408	0
105	Travel and Subsistence	0	0	4,002
108	Training	6,000	12,000	63,722
109	Office and General Expense	49,000	59,000	45,836
115	Communication	11,600	11,363	5,109
116	Operating and Maintenance Service	43,880	47,750	63,477
118	Hire of Equipment and Transport	3,000	4,050	6,870
137	Insurance	3,361	11,400	9,112
Total Activity Expenditure		768,816	667,689	776,547
TOTAL PROGRAMME EXPENDITURE		1,729,230	1,556,095	1,690,471

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Social Transformation

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Municipal Services

117	Rental of Property	43,200	0	0
137	Insurance	6,240	0	0
139	Miscellaneous	1,245	0	0
Total Activity Expenditure		50,685	0	0

Activity: 002 Social Transformation

101	Personal Emoluments	1,036,030	1,007,190	995,269
102	Wages	157,004	156,984	164,146
105	Travel and Subsistence	146,064	158,262	139,133
108	Training	20,000	24,325	17,488
109	Office and General Expense	16,500	16,500	15,977
110	Supplies and Materials	5,000	5,000	0
113	Utilities	64,317	51,099	80,077
114	Tools and Instruments	500	500	0
115	Communication	37,855	37,855	42,742
116	Operating and Maintenance Service	18,000	18,000	23,961
117	Rental of Property	0	44,800	36,150
120	Grants and Contributions	4,550,000	4,288,567	4,288,567
137	Insurance	0	10,000	6,237
139	Miscellaneous	0	12,720	179,930
Total Activity Expenditure		6,051,270	5,831,802	5,989,679

Activity: 006 Ecclesiastical Affairs

120	Grants and Contributions	0	0	50,000
Total Activity Expenditure		0	0	50,000
TOTAL PROGRAMME EXPENDITURE		6,101,955	5,831,802	6,039,679

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND
COMMUNITY EMPOWERMENT****ACTIVITY DETAIL EXPENDITURE****Programme: 11 Boys' Training Center**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Administration

101	Personal Emoluments	1,217,497	1,266,352	896,401
102	Wages	352,478	327,301	198,847
105	Travel and Subsistence	23,268	19,268	11,624
108	Training	1,000	1,500	29,245
109	Office and General Expense	18,500	15,196	17,499
110	Supplies and Materials	428,489	401,993	411,719
113	Utilities	95,964	49,200	61,196
114	Tools and Instruments	10,000	10,850	5,962
115	Communication	18,260	18,894	40,259
116	Operating and Maintenance Service	82,628	64,000	91,162
118	Hire of Equipment and Transport	3,000	16,600	1,035
125	Rewards, Compensation and Incentives	5,000	5,000	4,040
130	Public Assistance	4,000	500	3,280
137	Insurance	18,523	14,504	8,615
139	Miscellaneous	9,000	19,400	4,724
Total Activity Expenditure		2,287,607	2,230,558	1,785,607
TOTAL PROGRAMME EXPENDITURE		2,287,607	2,230,558	1,785,607

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND
COMMUNITY EMPOWERMENT****ACTIVITY DETAIL EXPENDITURE****Programme: 13 Local Government**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Municipal Services

101	Personal Emoluments	210,969	209,567	143,720
102	Wages	7,386,669	6,847,672	6,451,989
105	Travel and Subsistence	43,651	41,651	35,249
108	Training	2,000	1,029	0
109	Office and General Expense	262,000	230,048	175,287
110	Supplies and Materials	99,945	97,445	92,720
113	Utilities	513,728	569,701	160,629
114	Tools and Instruments	68,650	65,000	59,117
115	Communication	58,428	71,994	49,923
116	Operating and Maintenance Service	3,017,612	2,742,000	3,152,202
117	Rental of Property	126,600	69,600	38,650
118	Hire of Equipment and Transport	130,000	103,000	127,101
120	Grants and Contributions	4,007,345	4,667,240	1,256,592
132	Professional and Consultancy Services	976,200	265,200	191,299
134	Retroactive Wage Settlements	0	679,395	0
137	Insurance	31,294	31,294	5,700
139	Miscellaneous	25,000	50,000	70,688
Total Activity Expenditure		16,960,091	16,741,836	12,010,868
TOTAL PROGRAMME EXPENDITURE		16,960,091	16,741,836	12,010,868

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND
COMMUNITY EMPOWERMENT****ACTIVITY DETAIL EXPENDITURE****Programme: 14 Welfare Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Welfare Services

101	Personal Emoluments	229,184	234,678	188,467
105	Travel and Subsistence	49,728	49,728	46,876
108	Training	1,000	1,000	5,957
109	Office and General Expense	3,000	3,000	466
110	Supplies and Materials	7,000	0	0
115	Communication	8,025	0	0
130	Public Assistance	5,745,280	5,500,000	6,550,495
139	Miscellaneous	2,500	0	0
Total Activity Expenditure		6,045,717	5,788,406	6,792,261
TOTAL PROGRAMME EXPENDITURE		6,045,717	5,788,406	6,792,261

TOTAL AGENCY EXPENDITURE	33,124,600	32,148,697	28,318,886
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY
EMPOWERMENT

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Agency	Main Office						
	Administration						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	2	2	65,804	2	2	64,183
	Allowances			31,349			42,268
	Total	6	6	455,506	6	6	466,567
	Allowances						
	Acting			2,642			1,561
	Entertainment			28,707			28,707
	Inconvenience						12,000
				31,349			42,268
	Budgeting & Finance						
	Accountant III, II, I	3	2	119,066	3	3	185,743
	Assistant Accountant II, I	2	2	41,129	2	2	68,436
	Accounts Clerk III, II, I	5	4	90,346	5	4	93,960
	Allowances			10,605			4,008
	Total	10	8	261,146	10	9	352,147
	Allowances						
	Acting			10,605			4,008
				10,605			4,008
	General Support Services						
	Assistant Secretary						
	Human Resource Officer III	1	1	66,986	1	1	72,218
	Information Technology Manager II, I	1	1	63,260	1	1	65,790
	Administrative Assistant	1	1	52,080	1	1	57,189
	Policy and Programme Officer III, II, I	1	1	56,079	1	1	61,914
	Assistant Policy and Programme Officer III, II, I	1	1	36,992	1	1	42,064
	Information Assistant III	0	0	0	1	1	45,845
	Information Technician II	0	0	0	1	1	34,218
	Senior Executive Officer	1	1	44,082	1	1	48,870
	Executive Officer	1	1	32,902	1	1	34,218
	Clerk III, II, I	4	4	100,708	4	4	104,736
	Clerk/Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	21,723	1	1	22,592
	Office Asst. II	1	1	20,046	1	1	20,848
	Driver	1	1	14,815	1	1	15,408
	Allowances			5,045			6,243
	Total	15	14	514,718	17	16	632,153
	Allowances						
	Acting			5,045			6,243
				5,045			6,243
Programme Total		31	28	1,231,370	33	31	1,450,867

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

**51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY
EMPOWERMENT**

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Social Transformation	Social Transformation						
	Director of Social Transformation	1	0	0	1	0	0
	Deputy Director, Social Transformation	3	2	70,713	3	2	147,083
	Assistant Director, Social Transformation	1	1	66,986	1	1	69,665
	Social Transformation Officers III, II, I	13	11	591,785	13	11	615,456
	Social Research Officer II, I	2	2	104,160	2	2	116,644
	Director of Works	1	1	70,713	0	0	0
	Asst. Project Officer II, I	1	1	44,082	0	0	0
	Building Officer IV, III, II, I	1	1	28,812	0	0	0
	Secretary IV, III, II, I	2	2	57,624	2	2	64,183
	Clerk Typist	1	1	18,269	1	1	19,000
	Allowances			32,335			3,999
	Total	26	22	1,085,479	23	19	1,036,030
	Allowances						
	Acting allowance			26,335			3,999
	Relocation allowance			6,000			0
				32,335			3,999
	Programme Total	26	22	1,085,479	23	19	1,036,030
Boys' Training Centre	Administration						
	Manager	1	1	65,714	1	1	68,343
	Assistant Manager	1	1	59,533	1	1	61,914
	Executive Officer	1	1	32,902	1	1	34,218
	Secretary IV, III, II, I	1	1	32,902	1	1	34,218
	Clerk II	1	1	21,723	1	1	22,592
	Clerk/Typist	1	0	0	1	0	0
	Guidance Counselors II, I	5	5	282,759	5	5	239,906
	Instructors	3	2	88,164	3	2	91,691
	Agricultural Instructor	1	1	44,082	1	1	45,845
	Social Worker	1	1	52,080	1	1	54,163
	Teacher IV	1	1	44,082	1	1	45,845
	Teacher III	1	1	32,902	1	1	34,218
	Activities Co-ordinator	1	1	32,902	1	1	34,218
	Remedial Teacher	1	1	44,082	1	1	45,845
	House Mother	1	1	44,082	1	1	45,845
	Assistant House Mother	1	1	25,177	1	1	26,184
	Domestic Assistant	3	2	22,722	3	2	23,631
	Office Assistant/Driver	1	1	18,269	1	1	19,000
	Chief Warden	1	1	52,080	1	1	54,163
	Wardens	12	12	316,663	12	12	235,658
	Total	39	36	1,312,820	39	36	1,217,497
	Programme Total	39	36	1,312,820	39	36	1,217,497
Local Government	Municipal Services						
	Director of Local Government	1	1	74,621	1	1	77,606
	Local Government Officer III, II, I	2	2	115,612	2	2	112,485
	Clerk/Typist	1	1	18,269	1	1	19,000
	Allowances			1,065			1,878
		4	4	209,567	4	4	210,969
	Allowances						
	Acting			1,065			1,878
				1,065			1,878
	Programme Total	4	4	209,567	4	4	210,969

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

**51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY
EMPOWERMENT**

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Welfare Services	Welfare Services						
	Welfare Officers III, II, I	4	4	234,678	4	4	228,563
	Allowances						621
	Total	4	4	234,678	4	4	229,184
	Allowances						
	Acting						621
							621
Programme Total		4	4	234,678	4	4	229,184
AGENCY TOTAL		104	94	4,073,914	103	94	4,144,547

ESTIMATES 2013/2014

**MINISTRY OF EDUCATION,
HUMAN RESOURCE
DEVELOPMENT AND
LABOUR**

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	5,152,841	5,379,844	5,334,993	4,947,845
02	Corporate Planning	691,699	765,780	765,780	649,852
03	Information Technology (MIS)	626,627	601,134	601,134	324,089
05	Plant and Equipment	22,950	261,207	412,923	361,556
06	Early Childhood Education	2,397,983	2,745,236	2,222,386	2,192,672
07	Primary Education	58,092,267	58,583,247	58,921,034	57,258,606
08	Secondary Education	67,147,692	64,147,669	64,681,874	63,272,189
09	Tertiary Education	15,800,000	15,800,000	15,800,000	15,800,000
10	Technical, Vocational Edu, Training & Accreditation	2,780,889	4,678,458	4,689,458	3,404,741
11	Nat'l Enrichment & Learning Prog.	795,352	792,683	732,683	776,929
12	Special Education	2,979,355	3,234,163	3,234,163	2,785,268
13	Curriculum Development	1,280,666	1,274,327	1,253,737	1,257,911
14	School Supervision	3,116,224	3,073,426	3,028,226	2,711,444
15	Student Welfare Assistance	250,000	130,076	300,240	104,136
16	Educational Evaluation & Assessment	1,079,845	1,080,194	1,080,194	746,633
17	U. N. E. S. C. O.	273,300	268,274	251,274	267,140
18	Library Services	1,763,959	1,704,796	1,676,996	1,610,113
19	Human Resource Development	2,797,508	1,536,253	1,534,722	1,090,201
23	Labour Relations	1,756,843	1,636,617	1,613,983	1,620,067
	Total Agency Expenditure	168,806,000	167,693,384	168,135,800	161,181,392

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
002	Accounting & Finance	740,320	712,168	698,794
003	Communications	260,079	209,950	189,913
004	General Support Services	2,245,564	2,530,383	2,160,767
005	Policy	131,638	132,938	188,399
006	Policy Administration	484,874	508,347	543,565
007	Registry and Correspondence	267,630	258,755	259,955
008	Stores,Supplies and Transport	604,554	656,985	538,546
009	Human Resource Management	418,182	370,318	367,906
	Total Programme Expenditure	5,152,841	5,379,844	4,947,845
02	Corporate Planning			
001	Planning, Policy Analysis and Implementation	691,699	765,780	649,852
	Total Programme Expenditure	691,699	765,780	649,852
03	Information Technology (MIS)			
002	Information Technology Training	5,145	5,000	5,145
004	Information System Development and Implementation	440,232	404,371	117,567
005	Information System Maintenance and Security Management	181,250	191,763	201,376
	Total Programme Expenditure	626,627	601,134	324,089
05	Plant and Equipment			
001	Construction (Execution of Projects)	0	90,674	144,332
002	Facility Management	22,950	170,533	217,224
	Total Programme Expenditure	22,950	261,207	361,556
06	Early Childhood Education			
001	Curriculum Implementation	307,066	626,355	222,664
002	Supervision of Pre-Schools	214,031	203,079	155,791
003	Day Care Services	1,876,886	1,915,802	1,814,217
	Total Programme Expenditure	2,397,983	2,745,236	2,192,672

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
07	Primary Education			
001	Curriculum Implementation	56,146,981	56,587,892	55,476,055
002	School Feeding Programme	1,945,286	1,995,355	1,782,551
	Total Programme Expenditure	58,092,267	58,583,247	57,258,606
08	Secondary Education			
001	Curriculum Implementation	67,147,692	64,147,669	63,272,189
	Total Programme Expenditure	67,147,692	64,147,669	63,272,189
09	Tertiary Education			
001	Assistance to Tertiary Education	15,800,000	15,800,000	15,800,000
	Total Programme Expenditure	15,800,000	15,800,000	15,800,000
10	Technical, Vocational Edu, Training & Accreditation			
001	Technical and Vocational Education	2,780,889	4,589,477	3,336,218
003	Accreditation	0	88,981	68,523
	Total Programme Expenditure	2,780,889	4,678,458	3,404,741
11	Nat'l Enrichment & Learning Prog.			
001	Curriculum Implementation	795,352	792,683	776,929
	Total Programme Expenditure	795,352	792,683	776,929
12	Special Education			
001	Curriculum Implementation	2,979,355	3,234,163	2,785,268
	Total Programme Expenditure	2,979,355	3,234,163	2,785,268
13	Curriculum Development			
001	Curriculum Development	1,280,666	1,274,327	1,257,911
	Total Programme Expenditure	1,280,666	1,274,327	1,257,911
14	School Supervision			
002	Inspectorate	3,116,224	3,073,426	2,711,444
	Total Programme Expenditure	3,116,224	3,073,426	2,711,444

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
15	Student Welfare Assistance			
002	General Welfare Assistance	250,000	111,791	104,136
003	Uniform Groups	0	18,285	0
	Total Programme Expenditure	250,000	130,076	104,136
16	Educational Evaluation & Assessment			
003	Examination Administration	1,079,845	1,080,194	746,633
	Total Programme Expenditure	1,079,845	1,080,194	746,633
17	U. N. E. S. C. O.			
002	National Commission Activities	273,300	268,274	267,140
	Total Programme Expenditure	273,300	268,274	267,140
18	Library Services			
004	Library Administration and Dissemination of Information	1,763,959	1,704,796	1,610,113
	Total Programme Expenditure	1,763,959	1,704,796	1,610,113
19	Human Resource Development			
002	National Training	2,797,508	1,536,253	1,090,201
	Total Programme Expenditure	2,797,508	1,536,253	1,090,201
23	Labour Relations			
001	Programme Administration	1,082,775	912,963	849,204
002	Labour and Industrial Relations	383,968	402,076	433,531
003	Manpower and Statistics	203,254	200,464	173,337
004	Work Permit	26,184	77,257	77,257
005	Occupational Health and Safety	15,478	411	43,147
006	Wages Commission	45,184	43,446	43,591
	Total Programme Expenditure	1,756,843	1,636,617	1,620,067
	TOTAL AGENCY EXPENDITURE	168,806,000	167,693,384	161,181,392

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	2,422,226	2,271,584	2,294,178	2,412,418
102	Wages	355,088	355,088	355,088	284,765
105	Travel and Subsistence	65,484	75,484	75,484	71,946
108	Training	15,000	19,000	19,000	3,730
109	Office and General Expense	101,250	114,951	114,951	133,997
110	Supplies and Materials	1,241,089	1,299,908	1,335,300	1,220,014
113	Utilities	333,204	333,150	333,150	332,607
115	Communication	114,254	83,955	52,000	42,392
116	Operating and Maintenance Service	165,240	227,490	162,000	154,165
117	Rental of Property	95,864	88,056	88,056	52,056
118	Hire of Equipment and Transport	500	500	500	0
120	Grants and Contributions	221,286	223,306	221,286	220,330
132	Professional and Consultancy Services	0	264,000	264,000	0
137	Insurance	22,356	23,372	20,000	19,425
	Total Programme Expenditure	5,152,841	5,379,844	5,334,993	4,947,845
02	Corporate Planning				
101	Personal Emoluments	625,547	688,387	688,387	586,178
105	Travel and Subsistence	39,525	50,001	50,001	43,790
108	Training	4,081	4,000	4,000	0
109	Office and General Expense	1,892	1,892	1,892	1,840
110	Supplies and Materials	15,875	19,000	19,000	15,731
115	Communication	4,779	2,500	2,500	2,313
	Total Programme Expenditure	691,699	765,780	765,780	649,852

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
03	Information Technology (MIS)				
101	Personal Emoluments	413,912	393,105	393,105	173,665
105	Travel and Subsistence	20,313	20,313	20,313	17,661
108	Training	0	12,000	12,000	0
109	Office and General Expense	5,145	5,000	5,000	5,145
110	Supplies and Materials	5,830	5,716	5,716	0
114	Tools and Instruments	1,000	1,000	1,000	0
115	Communication	89,667	75,000	75,000	11,597
116	Operating and Maintenance Service	89,760	88,000	88,000	116,021
118	Hire of Equipment and Transport	1,000	1,000	1,000	0
	Total Programme Expenditure	626,627	601,134	601,134	324,089
05	Plant and Equipment				
101	Personal Emoluments	18,999	216,314	349,922	306,458
105	Travel and Subsistence	0	35,293	60,001	52,429
115	Communication	3,951	9,600	3,000	2,669
	Total Programme Expenditure	22,950	261,207	412,923	361,556

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
06	Early Childhood Education				
101	Personal Emoluments	383,066	386,875	386,875	417,007
102	Wages	1,457,487	1,451,703	1,451,703	1,321,870
105	Travel and Subsistence	37,001	42,001	42,001	36,695
108	Training	30,600	30,000	30,000	9,853
109	Office and General Expense	9,500	9,500	9,500	8,473
110	Supplies and Materials	274,000	206,241	100,400	196,706
113	Utilities	39,207	39,207	39,207	52,459
115	Communication	25,422	22,000	22,000	18,496
116	Operating and Maintenance Service	102,000	100,000	100,000	90,213
117	Rental of Property	7,200	7,200	7,200	8,400
120	Grants and Contributions	32,500	449,509	32,500	32,500
125	Rewards, Compensation and Incentives	0	1,000	1,000	0
	Total Programme Expenditure	2,397,983	2,745,236	2,222,386	2,192,672

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
07	Primary Education				
101	Personal Emoluments	46,170,780	46,300,293	46,358,417	45,922,335
102	Wages	7,252,349	7,378,045	7,378,045	7,163,162
105	Travel and Subsistence	42,013	48,628	37,013	48,779
108	Training	5,100	7,393	5,000	5,260
109	Office and General Expense	29,000	29,147	29,147	9,969
110	Supplies and Materials	1,935,808	2,164,350	2,305,681	1,719,904
113	Utilities	1,501,661	1,517,374	1,517,374	1,164,948
115	Communication	138,470	138,470	138,470	79,760
116	Operating and Maintenance Service	825,575	709,387	809,387	813,008
137	Insurance	96,500	96,500	96,500	96,500
139	Miscellaneous	95,011	193,660	246,000	234,982
	Total Programme Expenditure	58,092,267	58,583,247	58,921,034	57,258,606

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
08	Secondary Education				
101	Personal Emoluments	55,711,573	52,754,136	53,096,058	52,249,386
102	Wages	3,253,753	3,412,083	3,412,083	3,397,119
105	Travel and Subsistence	21,788	26,505	18,788	20,331
109	Office and General Expense	35,000	45,000	45,000	50,085
110	Supplies and Materials	1,001,521	981,883	981,883	613,265
113	Utilities	1,428,958	1,428,958	1,428,958	1,193,859
115	Communication	51,390	51,390	51,390	41,670
116	Operating and Maintenance Service	669,209	469,214	669,214	649,103
120	Grants and Contributions	1,170,000	1,170,000	1,170,000	1,170,000
124	Subsidies	3,804,500	3,804,500	3,804,500	3,887,124
139	Miscellaneous	0	4,000	4,000	248
	Total Programme Expenditure	67,147,692	64,147,669	64,681,874	63,272,189
09	Tertiary Education				
120	Grants and Contributions	15,800,000	15,800,000	15,800,000	15,800,000
	Total Programme Expenditure	15,800,000	15,800,000	15,800,000	15,800,000

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
10	Technical, Vocational Edu, Training & Accreditation				
101	Personal Emoluments	157,008	239,950	239,950	218,721
105	Travel and Subsistence	16,746	17,238	17,238	16,984
108	Training	0	1,805,788	1,819,788	1,274,403
109	Office and General Expense	0	3,000	0	0
110	Supplies and Materials	1,530	1,500	1,500	0
120	Grants and Contributions	2,592,482	2,592,482	2,592,482	1,877,582
125	Rewards, Compensation and Incentives	13,123	18,500	18,500	17,050
	Total Programme Expenditure	2,780,889	4,678,458	4,689,458	3,404,741
11	Nat'l Enrichment & Learning Prog.				
101	Personal Emoluments	326,965	321,624	321,624	328,891
102	Wages	36,877	36,877	36,877	60,891
105	Travel and Subsistence	34,476	34,476	34,476	29,481
108	Training	288,000	289,000	240,000	272,739
109	Office and General Expense	5,000	5,000	5,000	4,943
110	Supplies and Materials	5,120	5,020	5,020	4,819
113	Utilities	17,723	17,723	17,723	11,298
115	Communication	1,759	2,500	2,500	1,568
116	Operating and Maintenance Service	3,532	3,463	3,463	1,797
117	Rental of Property	75,900	77,000	66,000	60,500
	Total Programme Expenditure	795,352	792,683	732,683	776,929

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR****PROGRAMME DETAIL EXPENDITURE**

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
12	Special Education				
101	Personal Emoluments	2,226,106	2,493,871	2,493,871	2,209,632
102	Wages	268,031	268,031	268,031	259,441
105	Travel and Subsistence	11,604	0	0	667
108	Training	20,400	20,000	20,000	19,501
109	Office and General Expense	5,000	5,000	5,000	5,078
110	Supplies and Materials	4,590	4,500	4,500	0
113	Utilities	3,193	3,193	3,193	2,727
115	Communication	3,193	2,330	2,330	1,872
116	Operating and Maintenance Service	16,500	16,500	16,500	9,944
120	Grants and Contributions	348,738	348,738	348,738	204,406
125	Rewards, Compensation and Incentives	72,000	72,000	72,000	72,000
	Total Programme Expenditure	2,979,355	3,234,163	3,234,163	2,785,268

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
13	Curriculum Development				
101	Personal Emoluments	885,518	849,823	849,823	854,664
102	Wages	112,904	112,904	112,904	108,597
105	Travel and Subsistence	110,000	118,001	110,001	130,936
108	Training	10,407	28,200	30,000	16,162
109	Office and General Expense	11,400	11,400	11,400	11,052
110	Supplies and Materials	19,380	19,000	19,000	18,817
113	Utilities	32,409	32,409	32,409	24,054
115	Communication	27,424	25,000	25,000	23,106
116	Operating and Maintenance Service	11,424	11,200	11,200	8,818
118	Hire of Equipment and Transport	1,800	1,800	0	0
125	Rewards, Compensation and Incentives	0	2,000	2,000	475
139	Miscellaneous	58,000	62,590	50,000	61,232
	Total Programme Expenditure	1,280,666	1,274,327	1,253,737	1,257,911

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
14	School Supervision				
101	Personal Emoluments	2,099,362	2,016,354	2,016,354	1,791,492
102	Wages	218,040	216,583	216,583	149,108
105	Travel and Subsistence	180,442	185,442	185,442	213,512
108	Training	28,560	58,000	28,000	21,368
109	Office and General Expense	18,150	20,000	20,000	29,809
110	Supplies and Materials	15,300	15,000	15,000	22,075
113	Utilities	175,347	175,347	175,347	123,093
115	Communication	58,323	65,000	65,000	52,570
116	Operating and Maintenance Service	35,700	35,000	35,000	34,120
117	Rental of Property	282,000	273,000	264,000	264,000
118	Hire of Equipment and Transport	2,500	11,200	5,000	6,295
125	Rewards, Compensation and Incentives	2,500	2,500	2,500	4,003
	Total Programme Expenditure	3,116,224	3,073,426	3,028,226	2,711,444
15	Student Welfare Assistance				
101	Personal Emoluments	0	18,285	50,240	0
124	Subsidies	250,000	111,791	250,000	104,136
	Total Programme Expenditure	250,000	130,076	300,240	104,136

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
16	Educational Evaluation & Assessment				
101	Personal Emoluments	581,836	549,522	549,522	414,774
102	Wages	11,361	11,361	11,361	15,799
105	Travel and Subsistence	35,642	35,642	35,642	17,134
109	Office and General Expense	16,706	15,669	15,669	16,706
110	Supplies and Materials	193,800	190,000	190,000	117,223
117	Rental of Property	6,000	3,000	3,000	0
125	Rewards, Compensation and Incentives	229,500	250,000	250,000	161,431
132	Professional and Consultancy Services	5,000	25,000	25,000	3,567
	Total Programme Expenditure	1,079,845	1,080,194	1,080,194	746,633
17	U. N. E. S. C. O.				
101	Personal Emoluments	235,463	226,407	226,407	236,751
105	Travel and Subsistence	8,312	8,619	8,619	8,004
108	Training	2,550	2,500	2,500	0
109	Office and General Expense	4,500	5,000	5,000	4,465
110	Supplies and Materials	2,040	2,000	2,000	1,905
113	Utilities	15,713	17,000	0	13,573
115	Communication	3,064	4,623	4,623	2,443
116	Operating and Maintenance Service	1,658	1,625	1,625	0
118	Hire of Equipment and Transport	0	500	500	0
	Total Programme Expenditure	273,300	268,274	251,274	267,140

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
18	Library Services				
101	Personal Emoluments	1,089,598	1,047,690	1,047,690	956,921
102	Wages	343,486	347,348	347,348	353,809
105	Travel and Subsistence	9,114	9,114	9,114	9,078
108	Training	4,000	543	5,000	1,680
109	Office and General Expense	22,500	25,000	25,000	24,074
110	Supplies and Materials	15,300	15,000	15,000	32,647
113	Utilities	59,944	59,944	59,944	62,022
115	Communication	70,973	67,800	40,000	35,179
116	Operating and Maintenance Service	51,000	54,457	50,000	57,559
117	Rental of Property	13,900	13,900	13,900	13,800
118	Hire of Equipment and Transport	3,000	0	0	0
137	Insurance	81,144	64,000	64,000	63,345
	Total Programme Expenditure	1,763,959	1,704,796	1,676,996	1,610,113
19	Human Resource Development				
101	Personal Emoluments	339,725	276,110	274,579	137,699
108	Training	2,452,783	1,260,143	1,260,143	952,502
109	Office and General Expense	5,000	0	0	0
	Total Programme Expenditure	2,797,508	1,536,253	1,534,722	1,090,201

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
23	Labour Relations				
101	Personal Emoluments	1,185,379	1,031,574	1,091,106	1,090,052
102	Wages	19,630	19,630	19,630	21,402
105	Travel and Subsistence	102,540	123,817	125,006	107,725
108	Training	0	4,700	8,000	5,215
109	Office and General Expense	29,661	31,479	27,429	29,661
110	Supplies and Materials	5,000	0	0	0
113	Utilities	60,695	60,695	60,695	56,133
114	Tools and Instruments	0	500	500	0
115	Communication	19,559	38,841	30,757	31,034
116	Operating and Maintenance Service	76,179	86,460	72,660	74,635
117	Rental of Property	193,200	168,000	168,000	168,000
132	Professional and Consultancy Services	60,000	60,721	0	24,216
139	Miscellaneous	5,000	10,200	10,200	11,994
	Total Programme Expenditure	1,756,843	1,636,617	1,613,983	1,620,067
	TOTAL AGENCY EXPENDITURE	168,806,000	167,693,384	168,135,800	161,181,392

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 002 Accounting & Finance

101	Personal Emoluments	734,320	705,145	694,409
105	Travel and Subsistence	6,000	7,023	4,385
Total Activity Expenditure		740,320	712,168	698,794

Activity: 003 Communications

101	Personal Emoluments	209,303	149,174	146,266
102	Wages	32,902	32,902	33,012
110	Supplies and Materials	15,874	25,874	10,634
116	Operating and Maintenance Service	2,000	2,000	0
Total Activity Expenditure		260,079	209,950	189,913

Activity: 004 General Support Services

101	Personal Emoluments	91,690	88,163	97,411
102	Wages	58,645	58,644	43,934
105	Travel and Subsistence	15,000	15,196	15,972
109	Office and General Expense	95,250	109,223	133,997
110	Supplies and Materials	1,225,215	1,274,034	1,209,380
113	Utilities	333,204	333,150	332,607
115	Communication	108,910	76,111	35,656
117	Rental of Property	95,864	88,056	52,056
118	Hire of Equipment and Transport	500	500	0
120	Grants and Contributions	221,286	223,306	220,330
132	Professional and Consultancy Services	0	264,000	0
137	Insurance	0	0	19,425
Total Activity Expenditure		2,245,564	2,530,383	2,160,767

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 005 Policy

101	Personal Emoluments	111,138	111,138	158,318
105	Travel and Subsistence	18,000	16,800	26,212
115	Communication	2,500	5,000	3,869
Total Activity Expenditure		131,638	132,938	188,399

Activity: 006 Policy Administration

101	Personal Emoluments	458,546	472,857	515,321
105	Travel and Subsistence	23,484	32,646	25,377
115	Communication	2,844	2,844	2,868
Total Activity Expenditure		484,874	508,347	543,565

Activity: 007 Registry and Correspondence

101	Personal Emoluments	212,615	203,740	207,148
102	Wages	55,015	55,015	52,807
Total Activity Expenditure		267,630	258,755	259,955

Activity: 008 Stores,Supplies and Transport

101	Personal Emoluments	207,432	195,777	229,370
102	Wages	208,526	208,527	155,012
105	Travel and Subsistence	3,000	3,819	0
116	Operating and Maintenance Service	163,240	225,490	154,165
137	Insurance	22,356	23,372	0
Total Activity Expenditure		604,554	656,985	538,546

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 01 Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 009 Human Resource Management

101	Personal Emoluments	397,182	345,590	364,176
108	Training	15,000	19,000	3,730
109	Office and General Expense	6,000	5,728	0
Total Activity Expenditure		418,182	370,318	367,906
TOTAL PROGRAMME EXPENDITURE		5,152,841	5,379,844	4,947,845

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 02 Corporate Planning**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Planning, Policy Analysis and Implementation

101	Personal Emoluments	625,547	688,387	586,178
105	Travel and Subsistence	39,525	50,001	43,790
108	Training	4,081	4,000	0
109	Office and General Expense	1,892	1,892	1,840
110	Supplies and Materials	15,875	19,000	15,731
115	Communication	4,779	2,500	2,313
Total Activity Expenditure		691,699	765,780	649,852
TOTAL PROGRAMME EXPENDITURE		691,699	765,780	649,852

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Information Technology (MIS)

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 002 Information Technology Training

108	Training	0	0	0
109	Office and General Expense	5,145	5,000	5,145
110	Supplies and Materials	0	0	0
Total Activity Expenditure		5,145	5,000	5,145

Activity: 004 Information System Development and Implementation

101	Personal Emoluments	278,640	263,036	47,099
105	Travel and Subsistence	10,095	8,619	9,510
108	Training	0	12,000	0
110	Supplies and Materials	5,830	5,716	0
114	Tools and Instruments	1,000	1,000	0
115	Communication	89,667	75,000	11,597
116	Operating and Maintenance Service	54,000	38,000	49,361
118	Hire of Equipment and Transport	1,000	1,000	0
Total Activity Expenditure		440,232	404,371	117,567

Activity: 005 Information System Maintenance and Security Management

101	Personal Emoluments	135,272	130,069	126,566
105	Travel and Subsistence	10,218	11,694	8,150
116	Operating and Maintenance Service	35,760	50,000	66,660
Total Activity Expenditure		181,250	191,763	201,376
TOTAL PROGRAMME EXPENDITURE		626,627	601,134	324,089

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 05 Plant and Equipment**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Construction (Execution of Projects)

101	Personal Emoluments	0	83,648	131,760
105	Travel and Subsistence	0	7,026	12,573
Total Activity Expenditure		0	90,674	144,332

Activity: 002 Facility Management

101	Personal Emoluments	18,999	132,666	174,698
105	Travel and Subsistence	0	28,267	39,856
115	Communication	3,951	9,600	2,669
Total Activity Expenditure		22,950	170,533	217,224
TOTAL PROGRAMME EXPENDITURE		22,950	261,207	361,556

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 06 Early Childhood Education**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Curriculum Implementation

101	Personal Emoluments	76,094	73,167	103,490
102	Wages	85,061	84,730	80,052
105	Travel and Subsistence	7,680	8,485	10,940
108	Training	21,908	15,000	9,178
109	Office and General Expense	7,500	7,900	7,999
113	Utilities	0	5,735	4,258
115	Communication	6,823	13,329	6,512
116	Operating and Maintenance Service	102,000	0	235
120	Grants and Contributions	0	417,009	0
125	Rewards, Compensation and Incentives	0	1,000	0
Total Activity Expenditure		307,066	626,355	222,664

Activity: 002 Supervision of Pre-Schools

101	Personal Emoluments	191,178	181,371	147,787
105	Travel and Subsistence	12,853	16,708	8,004
110	Supplies and Materials	10,000	5,000	0
Total Activity Expenditure		214,031	203,079	155,791

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 06 Early Childhood Education**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Day Care Services

101	Personal Emoluments	115,794	132,337	165,730
102	Wages	1,372,426	1,366,973	1,241,817
105	Travel and Subsistence	16,468	16,808	17,751
108	Training	8,692	15,000	675
109	Office and General Expense	2,000	1,600	474
110	Supplies and Materials	264,000	201,241	196,706
113	Utilities	39,207	33,472	48,202
115	Communication	18,599	8,671	11,984
116	Operating and Maintenance Service	0	100,000	89,978
117	Rental of Property	7,200	7,200	8,400
120	Grants and Contributions	32,500	32,500	32,500
Total Activity Expenditure		1,876,886	1,915,802	1,814,217
TOTAL PROGRAMME EXPENDITURE		2,397,983	2,745,236	2,192,672

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Primary Education

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Curriculum Implementation

101	Personal Emoluments	46,149,492	46,215,883	45,827,066
102	Wages	6,277,507	6,402,639	6,312,671
105	Travel and Subsistence	33,145	41,482	40,755
109	Office and General Expense	25,000	23,147	4,992
110	Supplies and Materials	1,035,808	1,264,350	912,787
113	Utilities	1,501,661	1,517,374	1,164,948
115	Communication	138,470	138,470	79,760
116	Operating and Maintenance Service	794,387	694,387	801,594
137	Insurance	96,500	96,500	96,500
139	Miscellaneous	95,011	193,660	234,982
Total Activity Expenditure		56,146,981	56,587,892	55,476,055

Activity: 002 School Feeding Programme

101	Personal Emoluments	21,288	84,410	95,269
102	Wages	974,842	975,406	850,491
105	Travel and Subsistence	8,868	7,146	8,023
108	Training	5,100	7,393	5,260
109	Office and General Expense	4,000	6,000	4,978
110	Supplies and Materials	900,000	900,000	807,116
116	Operating and Maintenance Service	31,188	15,000	11,414
Total Activity Expenditure		1,945,286	1,995,355	1,782,551
TOTAL PROGRAMME EXPENDITURE		58,092,267	58,583,247	57,258,606

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 08 Secondary Education**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Curriculum Implementation

101	Personal Emoluments	55,711,573	52,754,136	52,249,386
102	Wages	3,253,753	3,412,083	3,397,119
105	Travel and Subsistence	21,788	26,505	20,331
109	Office and General Expense	35,000	45,000	50,085
110	Supplies and Materials	1,001,521	981,883	613,265
113	Utilities	1,428,958	1,428,958	1,193,859
115	Communication	51,390	51,390	41,670
116	Operating and Maintenance Service	669,209	469,214	649,103
120	Grants and Contributions	1,170,000	1,170,000	1,170,000
124	Subsidies	3,804,500	3,804,500	3,887,124
139	Miscellaneous	0	4,000	248
Total Activity Expenditure		67,147,692	64,147,669	63,272,189
TOTAL PROGRAMME EXPENDITURE		67,147,692	64,147,669	63,272,189

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 09 Tertiary Education**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Assistance to Tertiary Education

120	Grants and Contributions	15,800,000	15,800,000	15,800,000
Total Activity Expenditure		15,800,000	15,800,000	15,800,000
TOTAL PROGRAMME EXPENDITURE		15,800,000	15,800,000	15,800,000

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 10 Technical, Vocational Edu, Training & Accreditation**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Technical and Vocational Education

101	Personal Emoluments	157,008	150,969	150,198
105	Travel and Subsistence	16,746	17,238	16,984
108	Training	0	1,805,788	1,274,403
109	Office and General Expense	0	3,000	0
110	Supplies and Materials	1,530	1,500	0
120	Grants and Contributions	2,592,482	2,592,482	1,877,582
125	Rewards, Compensation and Incentives	13,123	18,500	17,050
Total Activity Expenditure		2,780,889	4,589,477	3,336,218

Activity: 003 Accreditation

101	Personal Emoluments	0	88,981	68,523
Total Activity Expenditure		0	88,981	68,523
TOTAL PROGRAMME EXPENDITURE		2,780,889	4,678,458	3,404,741

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 11 Nat'l Enrichment & Learning Prog.**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Curriculum Implementation

101	Personal Emoluments	326,965	321,624	328,891
102	Wages	36,877	36,877	60,891
105	Travel and Subsistence	34,476	34,476	29,481
108	Training	288,000	289,000	272,739
109	Office and General Expense	5,000	5,000	4,943
110	Supplies and Materials	5,120	5,020	4,819
113	Utilities	17,723	17,723	11,298
115	Communication	1,759	2,500	1,568
116	Operating and Maintenance Service	3,532	3,463	1,797
117	Rental of Property	75,900	77,000	60,500
Total Activity Expenditure		795,352	792,683	776,929
TOTAL PROGRAMME EXPENDITURE		795,352	792,683	776,929

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 12 Special Education**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Curriculum Implementation

101	Personal Emoluments	2,226,106	2,493,871	2,209,632
102	Wages	268,031	268,031	259,441
105	Travel and Subsistence	11,604	0	667
108	Training	20,400	20,000	19,501
109	Office and General Expense	5,000	5,000	5,078
110	Supplies and Materials	4,590	4,500	0
113	Utilities	3,193	3,193	2,727
115	Communication	3,193	2,330	1,872
116	Operating and Maintenance Service	16,500	16,500	9,944
120	Grants and Contributions	348,738	348,738	204,406
125	Rewards, Compensation and Incentives	72,000	72,000	72,000
Total Activity Expenditure		2,979,355	3,234,163	2,785,268
TOTAL PROGRAMME EXPENDITURE		2,979,355	3,234,163	2,785,268

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 13 Curriculum Development**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Curriculum Development

101	Personal Emoluments	885,518	849,823	854,664
102	Wages	112,904	112,904	108,597
105	Travel and Subsistence	110,000	118,001	130,936
108	Training	10,407	28,200	16,162
109	Office and General Expense	11,400	11,400	11,052
110	Supplies and Materials	19,380	19,000	18,817
113	Utilities	32,409	32,409	24,054
115	Communication	27,424	25,000	23,106
116	Operating and Maintenance Service	11,424	11,200	8,818
118	Hire of Equipment and Transport	1,800	1,800	0
125	Rewards, Compensation and Incentives	0	2,000	475
139	Miscellaneous	58,000	62,590	61,232
Total Activity Expenditure		1,280,666	1,274,327	1,257,911
TOTAL PROGRAMME EXPENDITURE		1,280,666	1,274,327	1,257,911

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 14 School Supervision**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 002 Inspectorate

101	Personal Emoluments	2,099,362	2,016,354	1,791,492
102	Wages	218,040	216,583	149,108
105	Travel and Subsistence	180,442	185,442	213,512
108	Training	28,560	58,000	21,368
109	Office and General Expense	18,150	20,000	29,809
110	Supplies and Materials	15,300	15,000	22,075
113	Utilities	175,347	175,347	123,093
115	Communication	58,323	65,000	52,570
116	Operating and Maintenance Service	35,700	35,000	34,120
117	Rental of Property	282,000	273,000	264,000
118	Hire of Equipment and Transport	2,500	11,200	6,295
125	Rewards, Compensation and Incentives	2,500	2,500	4,003
Total Activity Expenditure		3,116,224	3,073,426	2,711,444
TOTAL PROGRAMME EXPENDITURE		3,116,224	3,073,426	2,711,444

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 15 Student Welfare Assistance**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 002 General Welfare Assistance

124	Subsidies	250,000	111,791	104,136
Total Activity Expenditure		250,000	111,791	104,136

Activity: 003 Uniform Groups

101	Personal Emoluments	0	18,285	0
Total Activity Expenditure		0	18,285	0
TOTAL PROGRAMME EXPENDITURE		250,000	130,076	104,136

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 16 Educational Evaluation & Assessment**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Examination Administration

101	Personal Emoluments	581,836	549,522	414,774
102	Wages	11,361	11,361	15,799
105	Travel and Subsistence	35,642	35,642	17,134
109	Office and General Expense	16,706	15,669	16,706
110	Supplies and Materials	193,800	190,000	117,223
117	Rental of Property	6,000	3,000	0
125	Rewards, Compensation and Incentives	229,500	250,000	161,431
132	Professional and Consultancy Services	5,000	25,000	3,567
Total Activity Expenditure		1,079,845	1,080,194	746,633
TOTAL PROGRAMME EXPENDITURE		1,079,845	1,080,194	746,633

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 17 U. N. E. S. C. O.**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 002 National Commission Activities

101	Personal Emoluments	235,463	226,407	236,751
105	Travel and Subsistence	8,312	8,619	8,004
108	Training	2,550	2,500	0
109	Office and General Expense	4,500	5,000	4,465
110	Supplies and Materials	2,040	2,000	1,905
113	Utilities	15,713	17,000	13,573
115	Communication	3,064	4,623	2,443
116	Operating and Maintenance Service	1,658	1,625	0
118	Hire of Equipment and Transport	0	500	0
Total Activity Expenditure		273,300	268,274	267,140
TOTAL PROGRAMME EXPENDITURE		273,300	268,274	267,140

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 18 Library Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 004 Library Administration and Dissemination of Information

101	Personal Emoluments	1,089,598	1,047,690	956,921
102	Wages	343,486	347,348	353,809
105	Travel and Subsistence	9,114	9,114	9,078
108	Training	4,000	543	1,680
109	Office and General Expense	22,500	25,000	24,074
110	Supplies and Materials	15,300	15,000	32,647
113	Utilities	59,944	59,944	62,022
115	Communication	70,973	67,800	35,179
116	Operating and Maintenance Service	51,000	54,457	57,559
117	Rental of Property	13,900	13,900	13,800
118	Hire of Equipment and Transport	3,000	0	0
137	Insurance	81,144	64,000	63,345
Total Activity Expenditure		1,763,959	1,704,796	1,610,113
TOTAL PROGRAMME EXPENDITURE		1,763,959	1,704,796	1,610,113

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 19 Human Resource Development**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 002 National Training

101	Personal Emoluments	339,725	276,110	137,699
108	Training	2,452,783	1,260,143	952,502
109	Office and General Expense	5,000	0	0
Total Activity Expenditure		2,797,508	1,536,253	1,090,201
TOTAL PROGRAMME EXPENDITURE		2,797,508	1,536,253	1,090,201

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR****ACTIVITY DETAIL EXPENDITURE****Programme: 23 Labour Relations**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Programme Administration

101	Personal Emoluments	614,372	445,331	436,041
102	Wages	19,630	19,630	21,402
105	Travel and Subsistence	30,654	29,606	26,974
108	Training	0	4,700	5,215
109	Office and General Expense	20,661	22,479	21,416
110	Supplies and Materials	5,000	0	0
113	Utilities	60,695	60,695	56,133
114	Tools and Instruments	0	500	0
115	Communication	2,384	14,841	15,172
116	Operating and Maintenance Service	76,179	86,460	74,635
117	Rental of Property	193,200	168,000	168,000
132	Professional and Consultancy Services	60,000	60,721	24,216
Total Activity Expenditure		1,082,775	912,963	849,204

Activity: 002 Labour and Industrial Relations

101	Personal Emoluments	308,343	296,484	349,573
105	Travel and Subsistence	51,450	74,592	61,448
109	Office and General Expense	7,000	7,000	6,649
115	Communication	17,175	24,000	15,862
Total Activity Expenditure		383,968	402,076	433,531

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 23 Labour Relations

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Manpower and Statistics

101	Personal Emoluments	175,818	169,056	147,431
105	Travel and Subsistence	20,436	19,208	12,315
109	Office and General Expense	2,000	2,000	1,597
139	Miscellaneous	5,000	10,200	11,994
Total Activity Expenditure		203,254	200,464	173,337

Activity: 004 Work Permit

101	Personal Emoluments	26,184	77,257	77,257
Total Activity Expenditure		26,184	77,257	77,257

Activity: 005 Occupational Health and Safety

101	Personal Emoluments	15,478	0	36,159
105	Travel and Subsistence	0	411	6,988
Total Activity Expenditure		15,478	411	43,147

Activity: 006 Wages Commission

101	Personal Emoluments	45,184	43,446	43,591
Total Activity Expenditure		45,184	43,446	43,591
TOTAL PROGRAMME EXPENDITURE		1,756,843	1,636,617	1,620,067

TOTAL AGENCY EXPENDITURE	168,806,000	167,693,384	161,181,392
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Agency Administration	Policy						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	0	0	1	0	0
	Allowances			17,997			17,997
	Total	2	1	111,138	2	1	111,138
	Allowances						
	Entertainment			17,997			17,997
				17,997			17,997
	Policy Administration						
	Permanent Secretary	1	1	153,972	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Financial Analyst	1	1	74,621	1	1	64,668
	Administrative Secretary	1	1	44,082	1	1	50,004
	Secretary IV, III, II, I	3	3	57,556	3	3	86,113
	Office Attendant/Driver	1	1	20,996	1	1	21,836
	Allowances			18,436			14,795
	Total	8	8	472,857	8	8	458,546
	Allowances						
	Entertainment			12,240			12,240
	Meal			500			
	Overtime			3,456			
	Acting			2,240			2,555
				18,436			14,795
	Accounting and Finance						
	Accountant III, II, I	6	6	349,745	6	6	363,735
	Assistant Accountant II, I	4	4	139,153	4	4	144,719
	Accounts Clerk III, II, I	9	8	198,958	9	8	194,727
	Clerk/Typist	1	1	18,269	1	1	19,000
	Allowances			11,692			12,139
	Total	20	19	717,817	20	19	734,320
	Allowances						
	Acting			10,180			10,587
	Overtime			1,008			1,048
	Meal			504			504
				11,692			12,139
	Communications						
	Communications Officer	1	1	63,260	1	1	65,790
	Graphic Artist III, II, I	1	1	52,080	1	1	54,163
	Information Technician	1	1	32,902	1	1	34,218
	Information Officer I, II, III				1	1	54,163
	Customer Service Representative	1	0	0	1	0	0
	Allowances			932			969
	Total	4	3	149,174	5	4	209,303
	Allowances						
	Acting			932			969
				932			969

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	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	91,690
	Total	3	2	88,163	3	2	91,690
	Registry and Correspondence						
	Administrative Assistant	1	1	52,080	1	1	54,163
	Executive Officer	1	1	35,447	1	1	36,865
	Clerk III, II, I	4	4	83,437	4	4	90,367
	Receptionist	1	0	0	1	0	0
	Office Attendant/Driver	1	1	20,996	1	1	21,836
	Office Assistant II, I	1	0	0	1	0	0
	Allowances			11,780			9,384
	Total	9	7	203,740	9	7	212,615
	Allowances						
	Acting			7,964			2,933
	Overtime			3,240			4,999
	Meal			576			1,452
				11,780			9,384
	Stores, Supplies & Transport						
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Inventory Control Officer	1	1	40,446	1	1	42,064
	Executive Officer	1	1	32,902	1	1	34,219
	Machine Attendant	1	1	18,270	1	1	19,000
	Customs Broker	1	1	32,902	1	1	34,219
	Driver II, I	1	1	24,450	1	1	25,428
	Office Assistant II, I	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Allowances			2,725			6,657
	Total	8	6	195,777	8	6	207,432
	Allowances						
	Acting			1,849			5,757
	Meal			264			264
	Overtime			612			636
				2,725			6,657
	Human Resource Management						
	Human Resource Officer III, II, I	4	4	230,679	4	4	247,658
	Human Resource Assistant III, II, I	4	3	83,255	4	3	98,212
	Clerk/ Typist	2	2	36,538	2	2	38,000
	Allowances			5,040			13,312
	Total	10	9	355,512	10	9	397,182
	Allowances						
	Acting			2,680			6,506
	Overtime			2,360			5,206
	Meal						1,600
				5,040			13,312
Programme Total		64	55	2,294,178	65	56	2,422,226

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Corporate Planning	Planning, Policy Analysis & Implementation						
	Dep. Chief Edu. Officer (Planning)	1	1	74,621	1	1	77,606
	Planning Officer III, II, I	3	3	212,138	3	2	147,079
	Research Officer	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	1	19,000
	Statistician III, II, I	2	2	119,066	2	2	123,829
	Statistical Assistant II, I	1	1	32,902	1	1	34,218
	Project Manager	1	1	35,356	1	0	0
	Accountant III, II, I	1	1	52,080	1	1	54,163
	Procurement Officer III, II, I	1	1	66,986	1	1	69,665
	Procurement Assistant II, I	1	1	40,446	1	1	42,064
	Accounts Clerk III, II, I	1	1	25,176	1	1	26,183
	Secretary, IV, III, II, I	1	1	28,812	1	1	29,964
	Allowances			804			1,776
	Total	15	13	688,387	15	12	625,547
	Allowances						
	Meal			360			528
	Acting						936
	Overtime			444			312
				804			1,776
	Programme Total	15	13	688,387	15	12	625,547
Information Technology	Information System Dev't & Implementation						
	Information Systems Manager	1	1	70,713	1	1	73,542
	Systems Engineer	2	2	119,066	2	2	123,829
	Webmaster/Network Administrator II, I	1	1	48,080	1	1	50,003
	Secretary IV, III, II, I	1	1	25,177	1	1	26,184
	Allowances						5,082
	Total	5	5	263,036	5	5	278,640
	Allowances						
	Acting Allowance						5,082
							5,082
	Information System M'tce & Security Management						
	Computer Technician	1	1	48,081	1	1	50,004
	Assistant Computer Technician	1	1	36,992	1	1	38,472
	Information Technician	1	1	36,992	1	1	38,472
	Allowances			8,004			8,324
	Total	3	3	130,069	3	3	135,272
	Allowances						
	Overtime			8,004			8,324
				8,004			8,324
	Programme Total	8	8	393,105	8	8	413,912

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Plant and Equipment	Construction (Execution of Projects)						
	Director of Works	1	1	70,713			
	Superintendent of Works	1	1	63,260			
	Allowances			5,497			
	Total	2	2	139,470			
	Allowances						
	Acting			5,497			
				5,497			
	Facility Management						
	Building Officers IV, III, II, I	4	4	142,606			
	Electrical Inspector III, II	1	1	44,081			
	Building Maintenance Technician II, I	1	0	0			
	Clerk/Typist	1	1	18,268	1	1	18,999
	Allowances			5,497			
	Total	7	6	210,452	1	1	18,999
	Allowances						
	Acting			5,497			
				5,497			
Programme Total		9	8	349,922	1	1	18,999
Early Childhood Education	Curriculum Implementation						
	Education Officer	1	1	73,167	1	1	76,094
	Total	1	1	73,167	1	1	76,094
	Supervision of Pre- Schools						
	Curriculum Officers III, II, I	2	2	122,793	2	2	127,705
	Training Officer II	1	1	29,766	1	1	30,957
	Secretary III, II, I	1	1	28,812	1	1	29,964
	Allowance						2,552
	Total	4	4	181,371	4	4	191,178
	Allowances						
	Acting						2,552
							2,552
	Day Care Services						
	Assistant Director	1	1	63,260	1	1	65,790
	Day Care Officers	2	2	69,077	2	1	50,004
	Total	3	3	132,337	3	2	115,794
Programme Total		8	8	386,875	8	7	383,066
Primary Education	Curriculum Implementation						
	Principals	75	75	4,590,760	75	75	3,724,164
	Vice Principal	1	1	56,079	1	1	61,913
	Graduate Teachers	216	216	11,005,720	277	277	15,040,442
	Teacher IV	25	25	1,104,950	25	25	1,144,547
	Teacher III (a) and (b)	674	674	24,591,230	581	581	21,984,837
	Teacher II (a), (b) and (c)	121	121	2,733,852	112	112	2,678,710
	Special Teacher (Cadet)	40	40	1,652,471	23	23	958,047
	Allowances			538,945			556,832
	Total	1,152	1,152	46,274,007	1,094	1,094	46,149,492

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Acting			20,127			20,932
	Summer Re-instatement			49,444			206,618
	Teachers' Upgrading			469,374			329,282
				538,945			556,832
	School Feeding Programme						
	Co-ordinator, Student Welfare	1	1	66,986	1	0	0
	Assistant Co-ordinator	1	0	0	1	0	0
	Clerk/Typist	1	1	15,224	1	1	19,000
	Allowances			2,200			2,288
	Total	3	2	84,410	3	1	21,288
	Allowances						
	Overtime			2,000			2,080
	Meal			200			208
				2,200			2,288
	Programme Total	1,155	1,154	46,358,417	1,097	1,095	46,170,780
Secondary Education	Curriculum Implementation						
	Principal	24	22	1,679,190	24	23	1,618,182
	Vice Principal	24	22	1,339,813	24	20	1,261,525
	Graduate Teachers IV, III, II, I	633	633	32,587,013	673	673	36,036,083
	Special Teacher	15	15	565,246	16	16	633,706
	Teacher IV	49	49	2,112,921	38	38	1,773,116
	Teacher III (a) and (b)	223	223	8,247,096	232	232	8,634,662
	Teacher II (a), (b) and (c)	89	89	2,528,268	82	82	1,964,294
	School Guidance Counsellor III, II, I	24	24	1,325,903	24	16	958,870
	Shop Director	2	2	122,793	2	2	127,705
	Workshop Technician	2	2	50,353	2	2	52,367
	Bursar	22	22	605,272	22	22	629,483
	Laboratory Assistant III, II, I	23	23	529,070	23	23	550,233
	Library Assistant	3	3	68,622	3	3	71,367
	Secretary IV, III, II, I	25	25	684,222	25	25	711,591
	Clerk/Typist	3	3	54,807	3	3	56,999
	Storekeeper	1	1	32,902	1	1	34,218
	Information Technician	1	1	28,812	1	1	29,964
	Allowances			533,755			567,208
	Total	1,163	1,159	53,096,058	1,195	1,182	55,711,573
	Allowances						
	Summer Re-instatement			58,692			241,435
	Teachers' Upgradings			475,063			325,773
				533,755			567,208
	Programme Total	1,163	1,159	53,096,058	1,195	1,182	55,711,573
Technical, Vocational Education, Training and Accreditation Unit	Technical & Vocational Education						
	Education Officers III, II, I	1	1	73,167	1	1	76,094
	Curriculum Specialist	2	1	59,533	2	1	61,914
	Clerk/Typist	1	1	18,269	1	1	19,000
	Total	4	3	150,969	4	3	157,008

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Accreditation						
	Accreditation Officer	1	1	56,079			
	Executive Officer	1	1	32,902			
	Total	2	2	88,981			
	Programme Total	6	5	239,950	4	3	157,008
National Enrichment and Learning Programme	Curriculum Implementation						
	Education Officers III, II, I	5	4	282,850	5	4	286,413
	Secretary	1	1	38,265	1	1	38,472
	Allowances			509			2,080
	Total	6	5	321,624	6	5	326,965
	Allowances						
	Acting Allowance			509			2,080
				509			2,080
	Programme Total	6	5	321,624	6	5	326,965
	Curriculum Implementation						
Special Education	Special Needs Assessor	1	1	56,079	1	1	58,322
	Principal	3	3	183,144	3	3	190,470
	Graduate Teachers	11	11	484,716	11	11	612,432
	Teachers IV, III, II, I	55	51	1,706,461	55	43	1,305,797
	Special Teacher				1	1	46,600
	Allowances			63,471			12,485
	Total	70	66	2,493,871	71	59	2,226,106
	Allowances						
	Acting Allowances			1,865			1,940
	Teachers in Charge Allowance			1,800			1,872
Curriculum Development	Teachers' Upgradings			52,383			2,261
	Summer Re-instatement			7,423			6,412
				63,471			12,485
	Programme Total	70	66	2,493,871	71	59	2,226,106
	Curriculum Development						
	Education Officers	2	1	70,713	2	1	73,542
	Publishing Specialist (Production)	1	0	0	1	0	0
	Publishing Specialist (Editing)	1	0	0	1	0	0
	Curriculum Specialist	10	10	638,685	10	10	665,935
	Physical Education Specialist	2	2	111,613	2	2	116,077
Curriculum Development	Technician	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	28,812	1	1	29,964
	Clerk/Typist	2	0	0	2	0	0
	Total	20	14	849,823	20	14	885,518
	Programme Total	20	14	849,823	20	14	885,518

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
School Supervision	Inspectorate						
	Chief Education Officer	1	1	103,194	1	1	103,194
	Dep Chief Education Officer- Instruction	1	1	76,439	1	1	79,497
	Education Officer III, II, I	9	9	653,590	9	9	679,733
	School Attendance Officer	1	1	63,259	1	1	65,789
	Co-ordinator (Sch. & Youth Orchestra)	1			1		
	Secretary III, II, I	9	9	288,395	9	9	299,931
	Administrative Secretary	1	1	44,082	1	1	48,879
	Co-ordinator , Guidance Counselling	1	1	70,713	1	1	73,542
	Guidance Counsellors IV, III, II	7	7	430,365	8	8	509,492
	Bursars	8	8	201,413	8	8	209,470
	Clerk/Typist	1	1	18,269	1	1	19,000
	Allowances			66,635			10,835
	Total	40	39	2,016,354	41	40	2,099,362
	Allowances						
	Entertainment Allowance			3,780			3,931
	Acting Allowance			62,855			6,904
				66,635			10,835
	Programme Total	40	39	2,016,354	41	40	2,099,362
Student Welfare Assistance	Uniform Groups						
	Co-ordinator , Student Uniform Groups	1	1	50,240	1	0	0
	Total	1	1	50,240	1	0	0
	Programme Total	1	1	50,240	1	0	0
Educational Evaluation and Assessment	Examination Administration						
	Registrar	1	1	74,621	1	1	77,606
	Deputy Registrar	1	1	66,986	1	1	69,665
	Testing & Evaluation Officer	3	3	189,779	3	3	197,370
	Examination Officer III, II, I	3	3	133,154	3	3	138,480
	Secretary IV, III, II, I	2	2	61,714	2	2	68,436
	Clerk/Typist	1	1	18,269	1	1	19,000
	Allowances			4,999			11,279
	Total	11	11	549,522	11	11	581,836
	Allowances						
	Acting			3,999			4,859
	Meal						3,300
	Overtime			1,000			3,120
				4,999			11,279
	Programme Total	11	11	549,522	11	11	581,836
U.N.E.S.C.O.	National Commission Activities						
	Secretary General II, I	1	1	70,713	1	1	73,542
	Programme Development Officer III, II, I	1	1	59,533	1	1	61,914
	Administrative Secretary	1	1	44,081	1	1	45,844
	Documentalist I, II, III	1	1	52,080	1	1	54,163
	Secretary IV	1	0	0	1	0	0
	Total	5	4	226,407	5	4	235,463
	Programme Total	5	4	226,407	5	4	235,463

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Library Services	Library Administration & Dissemination of Information						
	Director - Library Services	1	1	66,986	1	1	69,665
	Chief Librarian	1	0	0	1	0	0
	Librarian III, II, I	3	3	184,325	3	3	191,698
	Assistant Librarian II, I	7	7	213,956	7	7	222,514
	Library Assistants II, I	19	19	418,184	19	19	434,912
	Secretary IV, III, II, I	1	1	28,812	1	1	29,964
	Clerk III, II, I	2	1	21,723	2	1	22,592
	Head Binder	1	0	0	1	0	0
	Bindery Assistants	2	1	14,815	2	1	15,408
	Messenger/Caretaker	1	0	0	1	0	0
	Allowances			98,889			102,845
	Total	38	33	1,047,690	38	33	1,089,598
	Allowances						
	Acting			98,889			102,845
				98,889			102,845
	Programme Total	38	33	1,047,690	38	33	1,089,598
Human Resource Development	National Training						
	Director, Human Resource Development	1	1	70,713	1	1	73,542
	Human Resource Officer III, II, I	3	2	133,972	3	3	193,493
	Executive Officer	1	1	32,902	1	1	34,218
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Total	6	5	274,579	6	6	339,725
	Programme Total	6	5	274,579	6	6	339,725
Labour Relations	Programme Administration						
	Permanent Secretary				1	1	117,936
	Labour Commissioner	1	1	103,194	1	1	85,995
	Deputy Labour Commissioner/ Registrar of Trade Unions and Employers Organizations	1	1	74,621	1	1	77,606
	Asst Labour Commissioner	1	1	63,260	1	1	65,790
	Labour Relations Officer (Labour Act)				1	1	38,804
	Senior Executive Officer	1	0	0	1	0	0
	Executive Officer	1	1	36,083	1	1	37,526
	Statistical Assistant IV, III, II, I	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Clerk III, II, I	1	1	28,513	1	1	29,654
	Clerk /Typist	3	2	36,537	3	2	37,998
	Office Assistant/Driver	1	1	18,269	1	1	19,000
	Allowances			3,780			19,746
	Total	12	10	445,331	14	12	614,372
	Allowances						
	Acting						7,740
	Entertainment			3,780			12,006
				3,780			19,746

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

52: EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Labour & Industrial Relations						
	Senior Labour Officer	1	0	0	1	0	0
	Labour Officer III, II, I	8	6	296,484	8	6	308,343
	Total	9	6	296,484	9	6	308,343
	Manpower & Statistics/Employment Unit						
	Senior Labour Officer	1	0	0	1	0	0
	Employment Officer III,II, I	4	3	124,974	4	3	129,973
	Labour Officer II	1	1	44,082	1	1	45,845
	Youth Employment Officer	1	0	0			
	Total	7	4	169,056	6	4	175,818
	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	26,184
	Clerk/Typist	1	0	0	1	0	0
	Total	4	2	77,257	3	1	26,184
	Occupational Health & Safety						
	Senior Occupational Health & Safety Officer	1	1	59,532	1	1	15,478
	Occupational Health & Safety Officer	3	0	0	3	0	0
	Total	4	1	59,532	4	1	15,478
	Wages Commission						
	Secretary II	1	1	25,177	1	1	26,184
	Clerk / Typist	1	1	18,269	1	1	19,000
	Total	2	2	43,446	2	2	45,184
Programme Total		38	25	1,091,106	38	26	1,185,379
AGENCY TOTAL		2,663	2,613	112,728,108	2,630	2,562	114,873,063

ESTIMATES 2013/2014

**MINISTRY OF HEALTH,
WELLNESS, HUMAN
SERVICES & GENDER
RELATIONS**

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS****SUMMARY BY PROGRAMMES**

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	12,018,818	13,570,513	12,630,713	11,774,376
02	Corporate Planning	842,214	853,315	906,829	728,956
04	Victoria Hospital	37,395,906	35,734,690	35,770,955	32,765,420
05	Soufriere Hospital	1,183,564	1,260,153	1,271,153	879,362
06	Dennery Hospital	896,070	903,912	926,712	863,266
08	Turning Point	599,283	578,888	581,588	480,266
10	Human Services	4,601,036	4,469,000	4,315,600	3,361,115
11	St. Jude Hospital	14,507,870	14,115,630	13,507,869	12,690,920
13	Senior Citizens Home	1,525,429	1,537,034	1,580,534	912,374
15	Primary Health Care Services	9,081,776	8,691,768	8,682,268	9,160,339
16	Public Health	9,694,340	9,847,832	9,135,764	6,921,986
17	Gros Islet Polyclinic	2,137,116	1,642,746	1,613,746	1,076,441
18	Substance Abuse Secretariat	452,314	501,927	501,927	396,894
19	Gender Relations	941,172	875,546	875,546	743,402
21	Mental Health Services	5,591,292	5,538,296	5,647,396	4,773,744
	Total Agency Expenditure	101,468,200	100,121,250	97,948,600	87,528,860

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	3,563,098	5,464,735	3,045,324
004	General Support services	1,487,094	1,431,400	1,382,176
007	Central Procurement	6,352,347	6,050,924	6,735,786
009	Finance and Budgeting	616,279	623,454	611,089
	Total Programme Expenditure	12,018,818	13,570,513	11,774,376
02	Corporate Planning			
001	Policy Development, Resource Planning and Allocation	327,720	313,954	262,409
005	Information System and Technology	313,197	290,635	306,084
006	Project Management	201,297	248,726	160,463
	Total Programme Expenditure	842,214	853,315	728,956
04	Victoria Hospital			
001	Hospital Administration	4,146,814	3,947,891	3,835,226
002	Ancillary Services	6,293,885	5,960,019	6,159,650
005	Clinical Services	19,554,545	18,450,661	16,821,349
006	Clinical Support Services	5,558,799	5,464,879	4,606,613
007	Renal Dialysis Services	1,841,863	1,911,241	1,342,582
	Total Programme Expenditure	37,395,906	35,734,690	32,765,420
05	Soufriere Hospital			
001	Hospital Administration	257,572	229,972	245,753
002	Ancillary Services	162,158	159,665	161,705
004	Clinical Services	644,008	755,650	361,639
005	Clinical Support Services	119,826	114,866	110,264
	Total Programme Expenditure	1,183,564	1,260,153	879,362

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
06	Dennery Hospital			
001	Hospital Administration	202,857	211,760	189,324
002	Ancillary Services	134,694	99,548	130,123
004	Clinical Services	477,788	521,253	477,832
005	Clinical Support Services	80,731	71,351	65,987
	Total Programme Expenditure	896,070	903,912	863,266
08	Turning Point			
001	Administration	248,408	240,270	163,126
002	Ancillary Services	30,753	26,388	31,119
004	Detoxification and Rehabilitation	320,122	312,230	286,021
	Total Programme Expenditure	599,283	578,888	480,266
10	Human Services			
001	Administration	2,429,859	2,429,303	1,710,288
002	Family & Child Care	964,834	876,617	655,789
004	Transit Home	1,206,343	1,163,080	995,038
	Total Programme Expenditure	4,601,036	4,469,000	3,361,115
11	St. Jude Hospital			
001	St. Jude Hospital	14,507,870	14,115,630	12,690,920
	Total Programme Expenditure	14,507,870	14,115,630	12,690,920
13	Senior Citizens Home			
001	Administration	867,762	985,772	522,515
002	Clinical/Care Services	435,292	348,906	210,014
003	Catering and Ancillary Services	222,375	202,356	179,845
	Total Programme Expenditure	1,525,429	1,537,034	912,374

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
15	Primary Health Care Services			
001	Administration	692,804	677,506	519,008
002	Community Services	8,388,972	8,014,262	8,641,331
	Total Programme Expenditure	9,081,776	8,691,768	9,160,339
16	Public Health			
001	Office of the CMO	1,711,236	2,036,170	1,424,380
002	Education and Communication	751,063	658,943	538,584
003	Environmental Health	3,301,424	3,303,634	2,694,266
004	Pharmacy Services	995,482	1,017,042	772,631
005	Dental Services	1,141,830	1,151,810	991,182
008	Chronic Diseases	1,297,757	1,208,725	223,984
009	Infectious Diseases	495,548	471,508	276,961
	Total Programme Expenditure	9,694,340	9,847,832	6,921,986
17	Gros Islet Polyclinic			
001	Administration	736,070	537,508	446,821
002	Ancillary Services	47,738	27,182	16,457
003	Clinical Support Services	589,154	398,990	92,282
004	Clinical Services	764,154	679,066	520,881
	Total Programme Expenditure	2,137,116	1,642,746	1,076,441
18	Substance Abuse Secretariat			
001	Programme Administration	452,314	501,927	396,894
	Total Programme Expenditure	452,314	501,927	396,894

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
19	Gender Relations			
001	Administration	281,915	214,540	214,147
002	Policy Development	193,497	185,246	61,561
003	Programme Support	465,760	475,760	467,693
	Total Programme Expenditure	941,172	875,546	743,402
21	Mental Health Services			
001	Hospital Administration	2,254,346	2,285,769	1,849,503
002	Clinical and Psychosocial Services	3,336,946	3,252,527	2,924,241
	Total Programme Expenditure	5,591,292	5,538,296	4,773,744
	TOTAL AGENCY EXPENDITURE	101,468,200	100,121,250	87,528,860

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	1,841,021	1,731,859	1,731,859	1,786,316
102	Wages	502,892	465,580	432,580	523,125
105	Travel and Subsistence	64,405	274,732	57,032	58,797
108	Training	15,000	19,500	22,500	7,875
109	Office and General Expense	110,000	91,500	84,000	66,798
110	Supplies and Materials	5,471,554	5,368,402	4,738,802	6,161,447
113	Utilities	598,054	407,163	367,663	304,350
114	Tools and Instruments	2,500	5,000	6,500	86
115	Communication	301,148	240,204	240,204	237,273
116	Operating and Maintenance Service	519,720	516,852	499,852	389,755
117	Rental of Property	676,800	684,000	684,000	605,050
118	Hire of Equipment and Transport	28,750	20,000	20,000	17,985
120	Grants and Contributions	884,044	874,044	874,044	873,794
125	Rewards, Compensation and Incentives	0	0	0	0
132	Professional and Consultancy Services	881,430	2,737,377	2,737,377	647,411
137	Insurance	57,500	86,300	86,300	78,492
139	Miscellaneous	64,000	48,000	48,000	15,823
	Total Programme Expenditure	12,018,818	13,570,513	12,630,713	11,774,376

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
02	Corporate Planning				
101	Personal Emoluments	688,243	706,844	750,017	601,018
102	Wages	20,151	18,629	18,629	20,288
105	Travel and Subsistence	37,529	41,751	52,092	24,369
108	Training	7,500	4,000	4,000	3,398
109	Office and General Expense	6,000	5,000	5,000	3,133
110	Supplies and Materials	500	500	500	30
115	Communication	291	291	291	291
116	Operating and Maintenance Service	7,500	1,800	1,800	1,440
132	Professional and Consultancy Services	74,500	74,500	74,500	74,990
	Total Programme Expenditure	842,214	853,315	906,829	728,956

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
04	Victoria Hospital				
101	Personal Emoluments	22,110,294	21,196,566	21,432,507	18,843,338
102	Wages	3,004,712	2,899,934	2,899,934	2,927,355
105	Travel and Subsistence	586,839	577,789	583,841	515,604
108	Training	78,319	69,038	103,000	78,742
109	Office and General Expense	180,400	150,000	150,000	127,653
110	Supplies and Materials	7,726,933	7,420,000	7,420,000	7,068,780
113	Utilities	1,886,456	1,726,320	1,726,320	1,846,716
114	Tools and Instruments	16,000	16,000	16,000	3,771
115	Communication	561,150	423,508	423,508	405,011
116	Operating and Maintenance Service	852,778	743,064	625,320	553,557
118	Hire of Equipment and Transport	112,525	33,124	112,525	107,894
132	Professional and Consultancy Services	268,000	467,676	268,000	281,428
137	Insurance	11,500	5,571	10,000	5,571
139	Miscellaneous	0	6,100	0	0
	Total Programme Expenditure	37,395,906	35,734,690	35,770,955	32,765,420

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
05	Soufriere Hospital				
101	Personal Emoluments	873,879	980,980	980,980	619,723
102	Wages	149,280	145,939	145,939	147,710
105	Travel and Subsistence	48,703	43,704	43,704	21,706
108	Training	0	1,000	1,000	0
109	Office and General Expense	8,000	8,120	8,120	6,168
110	Supplies and Materials	31,000	29,735	29,735	29,662
113	Utilities	36,256	22,264	33,264	32,037
114	Tools and Instruments	700	2,679	2,679	0
115	Communication	19,924	8,782	8,782	6,941
116	Operating and Maintenance Service	14,322	13,200	13,200	13,124
118	Hire of Equipment and Transport	1,500	3,750	3,750	2,290
	Total Programme Expenditure	1,183,564	1,260,153	1,271,153	879,362

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
06	Dennery Hospital				
101	Personal Emoluments	515,705	567,372	567,372	554,480
102	Wages	189,722	156,469	156,469	189,153
105	Travel and Subsistence	38,031	52,165	52,165	38,813
108	Training	3,000	5,000	5,000	0
109	Office and General Expense	25,250	19,300	20,000	11,156
110	Supplies and Materials	50,000	38,400	35,000	33,109
113	Utilities	35,000	9,500	35,000	6,785
114	Tools and Instruments	0	20,524	20,524	1,308
115	Communication	15,162	15,582	15,582	10,259
116	Operating and Maintenance Service	23,200	18,600	18,600	18,203
118	Hire of Equipment and Transport	1,000	1,000	1,000	0
	Total Programme Expenditure	896,070	903,912	926,712	863,266

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

**53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS**

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
08	Turning Point				
101	Personal Emoluments	262,323	252,272	252,272	191,627
102	Wages	169,862	164,515	164,515	169,532
105	Travel and Subsistence	7,208	8,622	8,622	5,340
108	Training	4,500	13,500	13,500	4,000
109	Office and General Expense	10,000	9,910	9,910	5,525
110	Supplies and Materials	62,000	57,300	60,000	51,601
113	Utilities	50,104	40,000	40,000	36,891
114	Tools and Instruments	2,300	5,500	5,500	429
115	Communication	12,986	9,569	9,569	8,266
116	Operating and Maintenance Service	10,000	10,700	10,700	7,054
118	Hire of Equipment and Transport	1,000	0	0	0
139	Miscellaneous	7,000	7,000	7,000	0
	Total Programme Expenditure	599,283	578,888	581,588	480,266

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
10	Human Services				
101	Personal Emoluments	1,790,186	1,651,555	1,651,555	1,474,359
102	Wages	90,233	88,339	88,339	72,723
105	Travel and Subsistence	224,656	217,956	217,956	141,913
108	Training	10,500	30,700	30,700	16,720
109	Office and General Expense	40,800	28,500	28,500	23,970
110	Supplies and Materials	129,500	142,675	271,075	89,120
113	Utilities	113,292	86,063	86,063	97,387
114	Tools and Instruments	0	0	0	0
115	Communication	73,560	51,800	37,800	37,751
116	Operating and Maintenance Service	174,291	161,594	129,094	113,408
117	Rental of Property	193,200	174,300	118,800	118,800
118	Hire of Equipment and Transport	9,600	4,800	0	1,570
120	Grants and Contributions	1,688,118	1,764,718	1,639,718	1,155,053
130	Public Assistance	50,500	55,000	5,000	0
132	Professional and Consultancy Services	11,000	11,000	11,000	18,340
139	Miscellaneous	1,600	0	0	0
	Total Programme Expenditure	4,601,036	4,469,000	4,315,600	3,361,115
11	St. Jude Hospital				
120	Grants and Contributions	14,507,870	14,115,630	13,507,869	12,690,920
	Total Programme Expenditure	14,507,870	14,115,630	13,507,869	12,690,920

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
13	Senior Citizens Home				
101	Personal Emoluments	765,105	687,838	687,838	357,063
102	Wages	94,546	80,410	80,410	94,381
105	Travel and Subsistence	10,208	10,836	10,836	7,270
108	Training	5,000	5,000	5,000	4,994
109	Office and General Expense	19,500	20,000	20,000	15,040
110	Supplies and Materials	235,000	223,488	300,000	189,683
113	Utilities	73,650	117,000	117,000	46,930
114	Tools and Instruments	3,500	7,700	7,500	0
115	Communication	18,720	24,450	24,450	5,520
116	Operating and Maintenance Service	164,200	210,012	125,000	109,955
118	Hire of Equipment and Transport	136,000	150,300	202,500	81,538
	Total Programme Expenditure	1,525,429	1,537,034	1,580,534	912,374

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
15	Primary Health Care Services				
101	Personal Emoluments	5,131,971	4,992,516	4,992,516	5,597,038
102	Wages	1,860,969	1,859,623	1,859,623	1,847,564
105	Travel and Subsistence	481,018	397,848	397,848	483,356
108	Training	27,250	35,000	35,000	33,150
109	Office and General Expense	156,365	147,552	126,552	107,321
110	Supplies and Materials	404,651	347,624	368,624	361,789
113	Utilities	415,732	384,759	384,759	355,240
114	Tools and Instruments	11,850	6,391	6,391	1,384
115	Communication	126,550	110,455	110,455	99,188
116	Operating and Maintenance Service	373,490	163,000	163,000	182,538
117	Rental of Property	39,900	180,000	180,000	35,600
118	Hire of Equipment and Transport	2,030	7,500	7,500	4,850
139	Miscellaneous	50,000	59,500	50,000	51,323
	Total Programme Expenditure	9,081,776	8,691,768	8,682,268	9,160,339

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
16	Public Health				
101	Personal Emoluments	4,546,212	4,431,399	4,431,399	3,389,040
102	Wages	1,374,740	1,488,881	1,574,881	1,256,458
105	Travel and Subsistence	540,890	447,745	454,745	378,173
108	Training	631,040	714,040	714,040	460,266
109	Office and General Expense	110,097	121,700	85,700	68,312
110	Supplies and Materials	645,983	602,980	564,180	68,954
113	Utilities	155,230	128,477	92,477	63,980
114	Tools and Instruments	9,788	7,188	9,188	140
115	Communication	36,192	80,421	80,421	2,165
116	Operating and Maintenance Service	90,068	69,583	46,383	41,472
117	Rental of Property	642,618	618,250	568,050	540,950
118	Hire of Equipment and Transport	5,582	2,400	2,400	600
120	Grants and Contributions	800,000	1,032,368	400,000	649,876
132	Professional and Consultancy Services	46,400	46,400	46,400	1,600
139	Miscellaneous	59,500	56,000	65,500	0
	Total Programme Expenditure	9,694,340	9,847,832	9,135,764	6,921,986

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
17	Gros Islet Polyclinic				
101	Personal Emoluments	1,345,691	1,112,071	1,112,071	613,786
102	Wages	128,656	85,430	85,430	91,215
105	Travel and Subsistence	95,536	63,812	63,812	48,086
108	Training	6,160	6,160	6,160	0
109	Office and General Expense	21,001	11,309	11,309	5,527
110	Supplies and Materials	104,223	64,829	64,829	39,926
113	Utilities	94,800	49,933	49,933	48,490
114	Tools and Instruments	6,350	10,577	10,577	0
115	Communication	40,494	24,825	24,825	44,090
116	Operating and Maintenance Service	267,205	206,400	183,400	183,392
118	Hire of Equipment and Transport	24,000	6,000	0	0
120	Grants and Contributions	3,000	1,400	1,400	1,930
	Total Programme Expenditure	2,137,116	1,642,746	1,613,746	1,076,441

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
18	Substance Abuse Secretariat				
101	Personal Emoluments	246,710	237,512	237,512	220,310
102	Wages	6,094	6,094	6,094	5,741
105	Travel and Subsistence	29,894	37,296	37,296	22,533
108	Training	13,910	49,250	49,250	0
109	Office and General Expense	9,160	20,000	20,000	7,573
110	Supplies and Materials	8,130	21,780	21,780	1,059
113	Utilities	28,984	25,000	25,000	17,573
115	Communication	11,097	12,060	12,060	32,908
116	Operating and Maintenance Service	4,335	4,335	4,335	4,262
117	Rental of Property	69,000	64,500	63,600	60,000
139	Miscellaneous	25,000	24,100	25,000	24,935
	Total Programme Expenditure	452,314	501,927	501,927	396,894
19	Gender Relations				
101	Personal Emoluments	297,788	290,572	290,572	174,131
102	Wages	6,466	6,466	6,466	5,299
105	Travel and Subsistence	22,416	22,416	22,416	9,648
108	Training	15,000	5,000	5,000	2,473
109	Office and General Expense	4,418	3,500	3,500	3,109
113	Utilities	14,328	9,750	9,750	7,217
115	Communication	19,916	14,882	14,882	14,115
116	Operating and Maintenance Service	4,000	4,000	4,000	3,255
117	Rental of Property	91,080	43,200	43,200	43,200
120	Grants and Contributions	465,760	475,760	475,760	480,954
	Total Programme Expenditure	941,172	875,546	875,546	743,402

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
21	Mental Health Services				
101	Personal Emoluments	3,591,054	3,360,824	3,360,824	2,940,034
102	Wages	583,020	573,560	573,560	480,446
105	Travel and Subsistence	83,891	83,392	83,392	41,684
108	Training	28,300	15,600	15,600	7,448
109	Office and General Expense	75,400	64,539	68,439	56,853
110	Supplies and Materials	444,476	383,239	512,339	423,345
113	Utilities	199,236	554,879	554,879	320,111
114	Tools and Instruments	24,952	1,531	1,531	934
115	Communication	48,458	56,172	56,172	55,159
116	Operating and Maintenance Service	495,845	430,660	390,660	380,301
118	Hire of Equipment and Transport	4,160	12,500	22,500	37,670
125	Rewards, Compensation and Incentives	7,500	1,400	7,500	24,078
132	Professional and Consultancy Services	0	0	0	5,681
139	Miscellaneous	5,000	0	0	0
	Total Programme Expenditure	5,591,292	5,538,296	5,647,396	4,773,744
	TOTAL AGENCY EXPENDITURE	101,468,200	100,121,250	97,948,600	87,528,860

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 01 Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Main Office

101	Personal Emoluments	507,969	483,469	487,753
105	Travel and Subsistence	37,808	254,008	35,338
109	Office and General Expense	23,800	21,270	14,551
110	Supplies and Materials	5,000	10,000	2,586
113	Utilities	428,503	313,663	300,645
115	Communication	283,344	230,904	222,197
117	Rental of Property	511,200	540,000	461,050
120	Grants and Contributions	884,044	874,044	873,794
125	Rewards, Compensation and Incentives	0	0	0
132	Professional and Consultancy Services	881,430	2,737,377	647,411
Total Activity Expenditure		3,563,098	5,464,735	3,045,324

Activity: 004 General Support services

101	Personal Emoluments	597,563	566,714	611,488
102	Wages	377,011	348,801	396,131
105	Travel and Subsistence	1,500	1,500	1,748
108	Training	5,000	5,000	500
109	Office and General Expense	51,350	39,233	27,911
110	Supplies and Materials	10,000	8,000	6,195
114	Tools and Instruments	1,000	0	86
116	Operating and Maintenance Service	322,170	327,852	243,802
137	Insurance	57,500	86,300	78,492
139	Miscellaneous	64,000	48,000	15,823
Total Activity Expenditure		1,487,094	1,431,400	1,382,176

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 007 Central Procurement

101	Personal Emoluments	161,440	102,665	114,048
102	Wages	125,881	116,779	126,994
105	Travel and Subsistence	7,867	6,408	7,320
108	Training	5,000	5,000	3,352
109	Office and General Expense	28,850	25,100	17,252
110	Supplies and Materials	5,454,554	5,346,172	6,151,146
113	Utilities	169,551	93,500	3,705
114	Tools and Instruments	1,500	5,000	0
115	Communication	17,804	9,300	15,077
116	Operating and Maintenance Service	185,550	177,000	134,908
117	Rental of Property	165,600	144,000	144,000
118	Hire of Equipment and Transport	28,750	20,000	17,985
Total Activity Expenditure		6,352,347	6,050,924	6,735,786

Activity: 009 Finance and Budgeting

101	Personal Emoluments	574,049	579,011	573,026
105	Travel and Subsistence	17,230	12,816	14,390
108	Training	5,000	9,500	4,023
109	Office and General Expense	6,000	5,897	7,085
110	Supplies and Materials	2,000	4,230	1,521
116	Operating and Maintenance Service	12,000	12,000	11,045
Total Activity Expenditure		616,279	623,454	611,089
TOTAL PROGRAMME EXPENDITURE		12,018,818	13,570,513	11,774,376

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Policy Development, Resource Planning and Allocation

101	Personal Emoluments	317,853	297,938	182,553
105	Travel and Subsistence	7,867	12,816	3,202
109	Office and General Expense	2,000	3,200	1,663
132	Professional and Consultancy Services	0	0	74,990
Total Activity Expenditure		327,720	313,954	262,409

Activity: 005 Information System and Technology

101	Personal Emoluments	266,525	257,811	272,340
102	Wages	20,151	18,629	20,288
105	Travel and Subsistence	17,230	8,004	9,462
108	Training	2,500	1,800	764
109	Office and General Expense	4,000	1,800	1,470
110	Supplies and Materials	500	500	30
115	Communication	291	291	291
116	Operating and Maintenance Service	2,000	1,800	1,440
Total Activity Expenditure		313,197	290,635	306,084

Activity: 006 Project Management

101	Personal Emoluments	103,865	151,095	146,125
105	Travel and Subsistence	12,432	20,931	11,705
108	Training	5,000	2,200	2,634
116	Operating and Maintenance Service	5,500	0	0
132	Professional and Consultancy Services	74,500	74,500	0
Total Activity Expenditure		201,297	248,726	160,463
TOTAL PROGRAMME EXPENDITURE		842,214	853,315	728,956

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 04 Victoria Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Hospital Administration

101	Personal Emoluments	1,016,676	1,057,227	1,071,276
102	Wages	622,372	622,372	371,873
105	Travel and Subsistence	27,560	34,848	33,293
108	Training	17,000	46,038	54,340
109	Office and General Expense	33,000	40,000	34,000
110	Supplies and Materials	0	0	0
113	Utilities	1,886,456	1,726,320	1,846,716
115	Communication	531,750	409,086	393,826
116	Operating and Maintenance Service	12,000	12,000	29,903
Total Activity Expenditure		4,146,814	3,947,891	3,835,226

Activity: 002 Ancillary Services

101	Personal Emoluments	784,212	797,349	855,622
102	Wages	2,342,348	2,237,570	2,535,538
108	Training	5,000	8,000	12,560
109	Office and General Expense	105,300	110,000	93,253
110	Supplies and Materials	2,304,000	2,198,400	2,177,188
114	Tools and Instruments	11,000	11,000	3,771
116	Operating and Maintenance Service	629,500	564,576	373,824
118	Hire of Equipment and Transport	112,525	33,124	107,894
Total Activity Expenditure		6,293,885	5,960,019	6,159,650

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 04 Victoria Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 005 Clinical Services

101	Personal Emoluments	17,145,590	16,408,161	14,818,004
105	Travel and Subsistence	343,143	312,131	305,804
108	Training	45,950	7,500	11,843
109	Office and General Expense	2,100	0	200
110	Supplies and Materials	1,887,762	1,704,320	1,674,605
114	Tools and Instruments	5,000	5,000	0
115	Communication	27,000	13,549	10,893
116	Operating and Maintenance Service	98,000	0	0
Total Activity Expenditure		19,554,545	18,450,661	16,821,349

Activity: 006 Clinical Support Services

101	Personal Emoluments	2,820,776	2,596,347	2,030,555
102	Wages	39,992	39,992	19,944
105	Travel and Subsistence	208,260	224,402	176,507
108	Training	7,500	7,500	0
109	Office and General Expense	40,000	0	200
110	Supplies and Materials	2,122,171	2,017,280	1,984,221
115	Communication	1,800	582	291
116	Operating and Maintenance Service	50,300	105,000	113,466
132	Professional and Consultancy Services	268,000	467,676	281,428
139	Miscellaneous	0	6,100	0
Total Activity Expenditure		5,558,799	5,464,879	4,606,613

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 04 Victoria Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 007 Renal Dialysis Services

101	Personal Emoluments	343,040	337,483	67,881
105	Travel and Subsistence	7,876	6,408	0
108	Training	2,869	0	0
110	Supplies and Materials	1,413,000	1,500,000	1,232,766
115	Communication	600	291	0
116	Operating and Maintenance Service	62,978	61,488	36,364
137	Insurance	11,500	5,571	5,571
Total Activity Expenditure		1,841,863	1,911,241	1,342,582
TOTAL PROGRAMME EXPENDITURE		37,395,906	35,734,690	32,765,420

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Soufriere Hospital

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Hospital Administration

101	Personal Emoluments	110,784	106,523	116,303
102	Wages	33,410	33,713	33,713
105	Travel and Subsistence	7,876	6,408	9,303
108	Training	0	1,000	0
109	Office and General Expense	3,000	2,500	2,441
110	Supplies and Materials	31,000	29,735	29,662
113	Utilities	36,256	22,264	32,037
114	Tools and Instruments	700	2,679	0
115	Communication	18,724	8,200	6,880
116	Operating and Maintenance Service	14,322	13,200	13,124
118	Hire of Equipment and Transport	1,500	3,750	2,290
Total Activity Expenditure		257,572	229,972	245,753

Activity: 002 Ancillary Services

101	Personal Emoluments	64,634	63,415	64,977
102	Wages	92,524	90,630	93,001
109	Office and General Expense	5,000	5,620	3,727
Total Activity Expenditure		162,158	159,665	161,705

Activity: 004 Clinical Services

101	Personal Emoluments	614,390	730,204	357,605
105	Travel and Subsistence	28,418	24,864	3,974
115	Communication	1,200	582	61
Total Activity Expenditure		644,008	755,650	361,639

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 05 Soufriere Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 005 Clinical Support Services

101	Personal Emoluments	84,071	80,838	80,838
102	Wages	23,346	21,596	20,996
105	Travel and Subsistence	12,409	12,432	8,430
Total Activity Expenditure		119,826	114,866	110,264
TOTAL PROGRAMME EXPENDITURE		1,183,564	1,260,153	879,362

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 06 Dennery Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Hospital Administration

101	Personal Emoluments	59,282	82,761	103,769
105	Travel and Subsistence	10,813	8,136	11,998
108	Training	3,000	5,000	0
109	Office and General Expense	6,000	12,839	4,183
110	Supplies and Materials	50,000	38,400	33,109
113	Utilities	35,000	9,500	6,785
114	Tools and Instruments	0	20,524	1,308
115	Communication	14,562	15,000	9,968
116	Operating and Maintenance Service	23,200	18,600	18,203
118	Hire of Equipment and Transport	1,000	1,000	0
Total Activity Expenditure		202,857	211,760	189,324

Activity: 002 Ancillary Services

101	Personal Emoluments	15,408	14,815	15,089
102	Wages	114,286	81,033	109,931
105	Travel and Subsistence	0	0	752
109	Office and General Expense	5,000	3,700	4,352
Total Activity Expenditure		134,694	99,548	130,123

Activity: 004 Clinical Services

101	Personal Emoluments	382,693	413,717	379,543
102	Wages	75,436	75,436	79,222
105	Travel and Subsistence	14,809	28,957	16,155
109	Office and General Expense	4,250	2,561	2,621
115	Communication	600	582	291
Total Activity Expenditure		477,788	521,253	477,832

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 06 Dennery Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 005 Clinical Support Services

101	Personal Emoluments	58,322	56,079	56,079
105	Travel and Subsistence	12,409	15,072	9,908
109	Office and General Expense	10,000	200	0
Total Activity Expenditure		80,731	71,351	65,987
TOTAL PROGRAMME EXPENDITURE		896,070	903,912	863,266

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 08 Turning Point**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Administration

101	Personal Emoluments	65,790	63,260	26,358
102	Wages	22,520	21,814	22,250
105	Travel and Subsistence	7,208	8,622	5,340
108	Training	4,500	13,500	4,000
109	Office and General Expense	3,000	3,005	936
110	Supplies and Materials	62,000	57,300	51,601
113	Utilities	50,104	40,000	36,891
114	Tools and Instruments	2,300	5,500	429
115	Communication	12,986	9,569	8,266
116	Operating and Maintenance Service	10,000	10,700	7,054
118	Hire of Equipment and Transport	1,000	0	0
139	Miscellaneous	7,000	7,000	0
Total Activity Expenditure		248,408	240,270	163,126

Activity: 002 Ancillary Services

102	Wages	29,253	24,612	30,083
109	Office and General Expense	1,500	1,776	1,036
Total Activity Expenditure		30,753	26,388	31,119

Activity: 004 Detoxification and Rehabilitation

101	Personal Emoluments	196,533	189,012	165,268
102	Wages	118,089	118,089	117,199
109	Office and General Expense	5,500	5,129	3,553
Total Activity Expenditure		320,122	312,230	286,021
TOTAL PROGRAMME EXPENDITURE		599,283	578,888	480,266

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 10 Human Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Administration

101	Personal Emoluments	226,353	213,124	249,771
102	Wages	28,079	28,079	10,068
105	Travel and Subsistence	12,409	12,432	8,671
108	Training	2,500	12,500	9,783
109	Office and General Expense	14,300	12,500	10,428
110	Supplies and Materials	4,500	1,800	1,603
113	Utilities	74,500	55,006	78,854
115	Communication	50,300	37,250	26,332
116	Operating and Maintenance Service	74,100	67,594	40,925
117	Rental of Property	193,200	174,300	118,800
120	Grants and Contributions	1,688,118	1,764,718	1,155,053
130	Public Assistance	50,500	50,000	0
132	Professional and Consultancy Services	11,000	0	0
Total Activity Expenditure		2,429,859	2,429,303	1,710,288

Activity: 002 Family & Child Care

101	Personal Emoluments	811,219	713,033	547,990
105	Travel and Subsistence	148,115	157,784	102,899
108	Training	4,000	4,000	3,861
109	Office and General Expense	1,500	1,800	1,039
Total Activity Expenditure		964,834	876,617	655,789

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 10 Human Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 004 Transit Home

101	Personal Emoluments	752,614	725,398	676,599
102	Wages	62,154	60,260	62,654
105	Travel and Subsistence	64,132	47,740	30,343
108	Training	4,000	14,200	3,077
109	Office and General Expense	25,000	14,200	12,503
110	Supplies and Materials	125,000	140,875	87,518
113	Utilities	38,792	31,057	18,533
114	Tools and Instruments	0	0	0
115	Communication	23,260	14,550	11,419
116	Operating and Maintenance Service	100,191	94,000	72,483
118	Hire of Equipment and Transport	9,600	4,800	1,570
130	Public Assistance	0	5,000	0
132	Professional and Consultancy Services	0	11,000	18,340
139	Miscellaneous	1,600	0	0
Total Activity Expenditure		1,206,343	1,163,080	995,038
TOTAL PROGRAMME EXPENDITURE		4,601,036	4,469,000	3,361,115

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 11 St. Jude Hospital**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 St. Jude Hospital

120	Grants and Contributions	14,507,870	14,115,630	12,690,920
Total Activity Expenditure		14,507,870	14,115,630	12,690,920
TOTAL PROGRAMME EXPENDITURE		14,507,870	14,115,630	12,690,920

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Senior Citizens Home

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Administration

101	Personal Emoluments	207,484	224,226	65,446
105	Travel and Subsistence	10,208	10,836	7,270
108	Training	5,000	5,000	4,994
109	Office and General Expense	16,500	17,760	11,180
110	Supplies and Materials	235,000	223,488	189,683
113	Utilities	73,650	117,000	46,930
114	Tools and Instruments	1,000	2,700	0
115	Communication	18,720	24,450	5,520
116	Operating and Maintenance Service	164,200	210,012	109,955
118	Hire of Equipment and Transport	136,000	150,300	81,538
Total Activity Expenditure		867,762	985,772	522,515

Activity: 002 Clinical/Care Services

101	Personal Emoluments	432,792	343,906	210,014
114	Tools and Instruments	2,500	5,000	0
Total Activity Expenditure		435,292	348,906	210,014

Activity: 003 Catering and Ancillary Services

101	Personal Emoluments	124,829	119,706	81,604
102	Wages	94,546	80,410	94,381
109	Office and General Expense	3,000	2,240	3,860
Total Activity Expenditure		222,375	202,356	179,845
TOTAL PROGRAMME EXPENDITURE		1,525,429	1,537,034	912,374

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 15 Primary Health Care Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Administration

101	Personal Emoluments	477,600	462,861	364,267
102	Wages	72,826	68,259	46,786
105	Travel and Subsistence	49,578	43,704	33,743
108	Training	5,000	5,000	3,122
109	Office and General Expense	15,950	13,000	15,998
110	Supplies and Materials	3,950	3,000	0
114	Tools and Instruments	1,800	2,400	325
115	Communication	6,950	4,782	582
116	Operating and Maintenance Service	9,150	15,000	2,862
139	Miscellaneous	50,000	59,500	51,323
Total Activity Expenditure		692,804	677,506	519,008

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 15 Primary Health Care Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 002 Community Services

101	Personal Emoluments	4,654,371	4,529,655	5,232,771
102	Wages	1,788,143	1,791,364	1,800,778
105	Travel and Subsistence	431,440	354,144	449,614
108	Training	22,250	30,000	30,028
109	Office and General Expense	140,415	134,552	91,322
110	Supplies and Materials	400,701	344,624	361,789
113	Utilities	415,732	384,759	355,240
114	Tools and Instruments	10,050	3,991	1,059
115	Communication	119,600	105,673	98,606
116	Operating and Maintenance Service	364,340	148,000	179,675
117	Rental of Property	39,900	180,000	35,600
118	Hire of Equipment and Transport	2,030	7,500	4,850
Total Activity Expenditure		8,388,972	8,014,262	8,641,331
TOTAL PROGRAMME EXPENDITURE		9,081,776	8,691,768	9,160,339

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 16 Public Health**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Office of the CMO

101	Personal Emoluments	308,267	302,959	301,121
105	Travel and Subsistence	15,880	14,412	18,443
108	Training	554,040	664,540	449,282
109	Office and General Expense	5,915	5,200	3,766
110	Supplies and Materials	14,843	0	0
114	Tools and Instruments	600	0	0
115	Communication	291	291	291
117	Rental of Property	0	5,000	0
120	Grants and Contributions	800,000	1,032,368	649,876
132	Professional and Consultancy Services	11,400	11,400	1,600
Total Activity Expenditure		1,711,236	2,036,170	1,424,380

Activity: 002 Education and Communication

101	Personal Emoluments	637,585	564,982	476,979
105	Travel and Subsistence	78,733	46,478	31,394
108	Training	2,000	5,000	0
109	Office and General Expense	8,698	8,700	8,060
110	Supplies and Materials	0	6,000	3,620
113	Utilities	1,262	6,000	4,985
115	Communication	3,600	0	0
116	Operating and Maintenance Service	5,385	6,183	5,045
117	Rental of Property	13,800	15,600	8,500
Total Activity Expenditure		751,063	658,943	538,584

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Environmental Health

101	Personal Emoluments	1,043,368	996,919	827,822
102	Wages	980,148	1,097,289	1,046,853
105	Travel and Subsistence	153,035	127,388	127,170
108	Training	30,000	10,000	4,560
109	Office and General Expense	71,480	79,500	38,688
110	Supplies and Materials	176,442	164,300	41,351
113	Utilities	141,368	109,877	57,247
114	Tools and Instruments	1,000	1,000	140
115	Communication	22,407	72,711	0
116	Operating and Maintenance Service	13,858	17,000	17,384
117	Rental of Property	623,818	592,650	532,450
118	Hire of Equipment and Transport	0	0	600
139	Miscellaneous	44,500	35,000	0
Total Activity Expenditure		3,301,424	3,303,634	2,694,266

Activity: 004 Pharmacy Services

101	Personal Emoluments	812,951	863,466	632,180
102	Wages	24,760	24,760	38,374
105	Travel and Subsistence	130,324	109,216	88,694
108	Training	15,000	4,500	1,474
109	Office and General Expense	3,676	5,300	4,403
110	Supplies and Materials	7,971	7,000	6,119
114	Tools and Instruments	800	800	0
116	Operating and Maintenance Service	0	2,000	1,386
Total Activity Expenditure		995,482	1,017,042	772,631

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 16 Public Health**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 005 Dental Services

101	Personal Emoluments	779,837	796,047	705,552
102	Wages	187,051	187,051	171,230
105	Travel and Subsistence	74,874	67,996	66,296
108	Training	5,000	5,000	4,950
109	Office and General Expense	12,722	12,000	10,574
110	Supplies and Materials	17,971	20,000	16,019
114	Tools and Instruments	6,388	4,388	0
115	Communication	3,600	2,328	1,874
116	Operating and Maintenance Service	38,187	36,000	14,687
118	Hire of Equipment and Transport	1,200	0	0
139	Miscellaneous	15,000	21,000	0
Total Activity Expenditure		1,141,830	1,151,810	991,182

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 16 Public Health**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 008 Chronic Diseases

101	Personal Emoluments	600,994	557,321	189,753
102	Wages	182,781	179,781	0
105	Travel and Subsistence	64,032	58,243	28,044
108	Training	15,000	25,000	0
109	Office and General Expense	5,710	9,500	1,394
110	Supplies and Materials	334,756	311,680	1,845
113	Utilities	12,600	12,600	1,748
114	Tools and Instruments	1,000	1,000	0
115	Communication	5,694	4,800	0
116	Operating and Maintenance Service	30,808	6,400	1,200
117	Rental of Property	5,000	5,000	0
118	Hire of Equipment and Transport	4,382	2,400	0
132	Professional and Consultancy Services	35,000	35,000	0
Total Activity Expenditure		1,297,757	1,208,725	223,984

Activity: 009 Infectious Diseases

101	Personal Emoluments	363,210	349,705	255,632
105	Travel and Subsistence	24,012	24,012	18,132
108	Training	10,000	0	0
109	Office and General Expense	1,896	1,500	1,427
110	Supplies and Materials	94,000	94,000	0
115	Communication	600	291	0
116	Operating and Maintenance Service	1,830	2,000	1,770
Total Activity Expenditure		495,548	471,508	276,961
TOTAL PROGRAMME EXPENDITURE		9,694,340	9,847,832	6,921,986

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 17 Gros Islet Polyclinic

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Administration

101	Personal Emoluments	254,665	200,436	141,337
102	Wages	22,725	11,361	10,418
105	Travel and Subsistence	9,472	20,372	9,384
108	Training	6,160	6,160	0
109	Office and General Expense	13,390	8,720	3,108
110	Supplies and Materials	10,622	3,326	7,032
113	Utilities	94,800	49,933	48,490
114	Tools and Instruments	975	848	0
115	Communication	32,056	23,952	43,661
116	Operating and Maintenance Service	267,205	206,400	183,392
118	Hire of Equipment and Transport	24,000	6,000	0
Total Activity Expenditure		736,070	537,508	446,821

Activity: 002 Ancillary Services

102	Wages	46,675	26,177	15,965
109	Office and General Expense	1,063	1,005	492
Total Activity Expenditure		47,738	27,182	16,457

Activity: 003 Clinical Support Services

101	Personal Emoluments	463,927	333,024	52,152
105	Travel and Subsistence	41,640	19,224	9,648
109	Office and General Expense	1,548	1,584	1,927
110	Supplies and Materials	73,601	43,758	26,624
115	Communication	5,438	0	0
120	Grants and Contributions	3,000	1,400	1,930
Total Activity Expenditure		589,154	398,990	92,282

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 17 Gros Islet Polyclinic**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 004 Clinical Services

101	Personal Emoluments	627,099	578,611	420,297
102	Wages	59,256	47,892	64,832
105	Travel and Subsistence	44,424	24,216	29,054
109	Office and General Expense	5,000	0	0
110	Supplies and Materials	20,000	17,745	6,270
114	Tools and Instruments	5,375	9,729	0
115	Communication	3,000	873	429
Total Activity Expenditure		764,154	679,066	520,881
TOTAL PROGRAMME EXPENDITURE		2,137,116	1,642,746	1,076,441

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****53 MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER
RELATIONS****ACTIVITY DETAIL EXPENDITURE****Programme: 18 Substance Abuse Secretariat**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Programme Administration

101	Personal Emoluments	246,710	237,512	220,310
102	Wages	6,094	6,094	5,741
105	Travel and Subsistence	29,894	37,296	22,533
108	Training	13,910	49,250	0
109	Office and General Expense	9,160	20,000	7,573
110	Supplies and Materials	8,130	21,780	1,059
113	Utilities	28,984	25,000	17,573
115	Communication	11,097	12,060	32,908
116	Operating and Maintenance Service	4,335	4,335	4,262
117	Rental of Property	69,000	64,500	60,000
139	Miscellaneous	25,000	24,100	24,935
Total Activity Expenditure		452,314	501,927	396,894
TOTAL PROGRAMME EXPENDITURE		452,314	501,927	396,894

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 19 Gender Relations

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Administration

101	Personal Emoluments	135,299	126,334	118,052
102	Wages	6,466	6,466	5,299
105	Travel and Subsistence	6,408	6,408	6,639
109	Office and General Expense	4,418	3,500	3,109
113	Utilities	14,328	9,750	7,217
115	Communication	19,916	14,882	14,115
116	Operating and Maintenance Service	4,000	4,000	3,255
117	Rental of Property	91,080	43,200	43,200
120	Grants and Contributions	0	0	13,261
Total Activity Expenditure		281,915	214,540	214,147

Activity: 002 Policy Development

101	Personal Emoluments	162,489	164,238	56,079
105	Travel and Subsistence	16,008	16,008	3,009
108	Training	15,000	5,000	2,473
Total Activity Expenditure		193,497	185,246	61,561

Activity: 003 Programme Support

120	Grants and Contributions	465,760	475,760	467,693
Total Activity Expenditure		465,760	475,760	467,693
TOTAL PROGRAMME EXPENDITURE		941,172	875,546	743,402

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 21 Mental Health Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Hospital Administration

101	Personal Emoluments	562,689	410,090	374,875
102	Wages	366,129	359,507	165,432
105	Travel and Subsistence	8,615	14,796	8,092
108	Training	28,300	15,600	7,448
109	Office and General Expense	60,150	46,559	46,668
110	Supplies and Materials	444,476	383,239	423,345
113	Utilities	199,236	554,879	320,111
114	Tools and Instruments	24,952	1,531	934
115	Communication	47,294	55,008	54,868
116	Operating and Maintenance Service	495,845	430,660	380,301
118	Hire of Equipment and Transport	4,160	12,500	37,670
125	Rewards, Compensation and Incentives	7,500	1,400	24,078
132	Professional and Consultancy Services	0	0	5,681
139	Miscellaneous	5,000	0	0
Total Activity Expenditure		2,254,346	2,285,769	1,849,503

Activity: 002 Clinical and Psychosocial Services

101	Personal Emoluments	3,028,365	2,950,734	2,565,159
102	Wages	216,891	214,053	315,014
105	Travel and Subsistence	75,276	68,596	33,592
109	Office and General Expense	15,250	17,980	10,185
115	Communication	1,164	1,164	291
Total Activity Expenditure		3,336,946	3,252,527	2,924,241
TOTAL PROGRAMME EXPENDITURE		5,591,292	5,538,296	4,773,744

TOTAL AGENCY EXPENDITURE 101,468,200 100,121,250 87,528,860

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS							
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#		#	#	
Agency	Main Office						
Administration	Minister	1	1	93,141	1	1	93,141
	Administrative Secretary	1	1	44,809	1	1	45,845
	Parliamentary Secretary	1	0	0	1	0	0
	Sub-Total	3	2	137,950	3	2	138,986
	Policy Administration						
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Senior Administrative Secretary	1	1	48,081	1	1	50,004
	Administrative Secretary	1	1	44,082	1	1	45,485
	Allowances			32,226			52,364
	Sub-Total	4	4	345,519	4	4	368,983
	Total	7	6	483,469	7	6	507,969
	Allowances						
	Entertainment Allowance - Minister			17,997			17,997
	Entertainment All. - Permanent Sec.			6,480			7,560
	Entertainment All. Dep. Permanent Sec.			3,780			4,410
	Acting			3,969			22,397
				32,226			52,364
	General Support Services						
	Human Resource Officer	2	2	126,519	2	2	131,579
	Administrative Assistant	1	1	52,080	1	1	54,163
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Executive Officer	1	1	32,902	1	1	34,218
	Clerk III, II, I	1	1	21,723	1	1	22,592
	Clerk/Typist	2	2	36,538	2	2	38,000
	Sub-Total	8	8	313,844	8	8	326,397
	Registry and Correspondence						
	Executive Officer	1	1	32,902	1	1	34,218
	Clerk III, II, I	3	3	65,169	3	3	71,368
	Receptionist II, I	1	1	18,269	1	1	19,000
	Office Assistants II, I	2	2	32,357	2	2	33,651
	Sub-Total	7	7	148,697	7	7	158,237
	Transport Division						
	Executive Officer	1	1	32,902	1	1	34,218
	Driver II, I	3	3	59,715	3	3	62,672
	Allowances			11,556			16,039
	Sub-Total	4	4	104,173	4	4	112,929
	Total	19	19	566,714	19	19	597,563
	Allowances						
	Uniform			4,248			4,248
	Overtime			7,308			7,308
	Acting						4,483
				11,556			16,039
	Central Procurement						
	Medical Supplies Officer	1	1	56,806	1	1	59,078
	Storekeeper/Pharmacist	1	0	0	1	0	0
	Attendant	1	1	5,682	1	0	0
	Customs Broker	1	0	0	1	0	0
	Clerk III, II, I	2	1	25,177	2	2	85,262
	Allowances			15,000			17,100
		6	3	102,665	6	3	161,440
	Allowances						
	On Call			6,000			8,100
	Call Out			9,000			9,000
				15,000			17,100

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS						
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014	
		APPR OVED	FUNDED		APPR OVED	FUNDED
		#	#	\$	#	\$
	Finance and Budgeting					
	Financial Analyst	1	1	74,621	1	77,606
	Accountant III, II, I	3	3	178,599	3	185,743
	Asst. Accountant II, I	3	3	116,339	3	110,500
	Accounts Clerk III, II, I	9	9	189,825	9	177,141
	Clerk/Typist	1	1	18,269	1	19,000
	Allowances			1,358		4,059
		17	17	579,011	17	574,049
	Allowances					
	Acting			1,025		3,726
	Overtime			333		333
				1,358		4,059
	Programme Total	49	45	1,731,859	49	1,841,021
Corporate Planning	Policy Development, Resource Planning and Allocation					
	Chief Health Planner	1	1	74,621	1	77,606
	Health Planner III, II, I	1	1	66,986	1	69,665
	Research Officer III, II, I	1	1	56,079	1	58,322
	Social Planning Officer III, II, I	1	1	63,260	1	65,790
	Secretary V, IV, III, II, I	1	1	36,992	1	38,472
	Allowances					7,998
	Total	5	5	297,938	5	317,853
	Allowances					
	Acting					7,998
						7,998
	Information Systems & Technology					
	National Epidemiologist	1	1	70,713	1	73,541
	Deputy Epidemiologist	2	1	56,079	2	58,322
	Statistical Assistant IV, III, I	2	2	91,072	2	94,715
	Allowances			39,947		39,947
	Total	5	4	257,811	5	266,525
	Allowances					
	Special			31,547		31,547
	Housing			8,400		8,400
				39,947		39,947
	Project Management					
	Health Project Officer II, I	1	1	55,000		
	Biomedical Engineer	1	1	66,986	1	69,665
	Building Officer	1	1	44,082		
	Allowances			28,200		34,200
	Total	3	3	194,268	1	103,865
	Allowances					
	On Call			16,200		16,200
	Call Out			12,000		18,000
				28,200		34,200
	Programme Total	13	12	750,017	11	688,243

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS						
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014	
		APPR OVED	FUNDED		APPR OVED	FUNDED
		#	#	\$	#	\$
Victoria Hospital	Hospital Administration					
	Executive Director	1	1	155,610	1	103,194
	Financial Director	1	1	74,621	1	77,606
	Assistant Director-Admin	1	1	66,986	1	69,665
	Assistant Director-HRD	1	1	66,986	1	69,665
	Secretary IV, III, II, I	1	1	36,992	1	38,472
	Clerk III, II, I	6	4	93,800	6	78,551
	Switchboard Operators	2	1	21,723	2	22,592
	Allowances			28,068		28,248
	Sub-Total	13	10	544,786	13	487,993
	Allowances					
	Acting			18,468		18,468
	Entertainment			3,600		3,780
	Overtime			6,000		6,000
				28,068		28,248
	Medical Records					
	Statistical Assistant IV, III, II, I	5	3	121,066	5	121,655
	Clerk III, II, I	1	1	21,723	1	22,592
	Library Assistant	1	0	0	1	0
	Sub-Total	7	4	142,789	7	144,247
	Accounting					
	Accountant III, II, I	2	2	119,066	2	123,829
	Assistant Accountant II, I	2	2	73,348	2	76,282
	Accounts Clerk III, II, I	8	8	177,238	8	184,325
	Sub-Total	12	12	369,652	12	384,436
	Total	32	26	1,057,227	32	1,016,676
	Ancillary Services					
	Domestic					
	Executive House Keeper	1	1	40,446	1	42,064
	Domestic Supervisor	1	1	28,812	1	29,965
	Seamstress II, I	1	0	0	1	0
	Domestic Assistants II, I	11	2	23,268	11	12,376
	Sub-Total	14	4	92,526	14	84,405
	Catering Kitchen					
	Dietitian III, II, I	1	1	48,081	1	50,004
	Catering Supervisor	1	1	41,719	1	43,387
	Clerk/Typist	1	0	0	1	0
	Domestic Assistants II, I	1	0	0	1	0
	Sub-Total	4	2	89,800	4	93,391
	Handymen					
	Charge Hand	1	0	0	1	0
	Handymen	6	1	11,907	6	11,816
	Sub-Total	7	1	11,907	7	11,816
	Laundry					
	Laundry Manager	1	1	28,812	1	29,965
	Laundry Foreman	1	0	0	1	0
	Laundress	3	0	0	3	0
	Sub-Total	5	1	28,812	5	29,965
	Transport					
	Driver/Orderly	6	2	40,355	6	20,848
	Messenger/Driver	1	0	0	1	0
	Sub-Total	7	2	40,355	7	20,848

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS						
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014	
		APPR	FUNDED		APPR	FUNDED
		OVED	#	\$	OVED	\$
		#			#	
	Maintenance					
	Hospital Engineer	1	1	66,986	1	69,665
	Electrician II, I	2	1	28,812	2	29,965
	Plumber	1	0	0	1	0
	Artisan	1	0	0	1	0
	Boiler man	1	0	0	1	0
	Theatre Technician	1	1	25,177	1	26,184
	Refrigeration Technician	1	1	40,446	1	42,064
	Biomedical Technician	1	1	44,082	1	45,845
	X-Ray Technician	1	1	40,446	1	42,064
	Allowances			288,000		288,000
	Sub-Total	10	6	533,949	10	543,787
	Allowances					
	On Call			72,000		72,000
	Call out			144,000		144,000
	Overtime			72,000		72,000
				288,000		288,000
	Total	47	16	797,349	47	784,212
	Clinical Services					
	Administration					
	Medical Director	1	1	74,621	1	77,606
	Secretary II	1	1	28,812	1	29,965
	Sub-Total	2	2	103,433	2	107,571
	Surgery					
	Consultant Surgeon	3	3	214,593	3	223,175
	Senior House Officer	2	2	119,066	2	61,914
	House Officer	1	1	56,079	1	58,322
	Sub-Total	6	6	389,738	6	343,411
	ENT Surgery					
	Consultant Surgeon	1	1	73,167	1	76,093
	Sub-Total	1	1	73,167	1	76,093
	Orthopaedic Surgery					
	Consultant Surgeon	1	1	72,349	1	75,243
	Registrar	1	1	63,260	1	68,342
	Sub-Total	2	2	135,609	2	143,585
	Obstetrics/ Gynaecology					
	Consultants	3	3	212,957	3	221,474
	Senior Registrar	1	0	0	1	0
	Senior House Officer	2	2	119,066	2	123,829
	House Officer	1	1	56,079	1	58,322
	Sub-Total	7	6	388,102	7	403,625
	Paediatrics					
	Consultants	2	2	146,334	2	152,187
	Registrar	1	1	63,260	1	65,790
	House Officer	2	2	112,158	2	116,645
	Sub-Total	5	5	321,752	5	334,622
	Cardiology					
	Consultant Cardiologist	1	1	73,167	1	76,093
	Sub-Total	1	1	73,167	1	76,093

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS							
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#			#		
	Medicine						
	Consultant Physicians	1	1	73,167	1	1	76,093
	Senior Registrar	1	0	0	1	0	0
	Senior House Officer	2	2	119,066	2	2	123,829
	House Officer	1	1	56,079	1	1	58,322
	Sub-Total	5	4	248,312	5	4	258,244
	Anaesthetics						
	Consultants	3	3	219,501	3	3	228,280
	House Officer	1	1	59,533	1	1	61,914
	Sub-Total	4	4	279,034	4	4	290,194
	Ophthalmology						
	Consultant	1	1	70,713	1	1	73,541
	Senior House Officer	1	1	59,533	1	1	61,914
	Sub-Total	2	2	130,246	2	2	135,455
	Accident and Emergency						
	Consultant	2	2	141,426	2	2	149,634
	Senior Registrar	1	0	0	1	0	0
	Registrar	2	2	119,066	2	2	131,580
	Senior House Officer	8	8	476,264	8	8	495,315
	Sub-Total	13	12	736,756	13	12	776,529
	Oncology						
	Consultant	1	1	70,713	1	1	73,541
	Sub-Total	1	1	70,713	1	1	73,541
	Nursing Administration						
	Nursing Director	1	1	74,621	1	1	77,606
	Secretary IV, III, II, I	1	1	28,812	1	1	29,965
	Sub-Total	2	2	103,433	2	2	107,571
	Nursing						
	Departmental Sisters	7	7	392,554	7	7	408,257
	Nurse Anaesthetist	2	2	112,158	2	2	116,645
	Ward Sisters	30	30	1,562,401	30	30	1,624,897
	Staff Nurses III, II, I	162	162	6,887,859	162	156	6,933,267
	Nursing Assistants III, II, I	7	7	222,771	7	7	223,175
	Health Aide	10	10	148,150	10	10	154,076
	Allowances			4,112,399			4,558,739
	Sub-Total	218	218	13,438,292	218	212	14,019,056
	Allowances						
	Sessions			777,600			777,600
	Special			100,800			100,800
	Specialist			341,889			395,889
	Uniform			151,800			140,580
	Anaesthetists Fees			258,405			258,405
	Housing			436,800			462,000
	On Call			480,000			603,120
	Call Out			636,000			856,500
	Night Differential			168,000			197,400
	In lieu of Private Practice			275,374			285,814
	Laundry			69,000			63,900
	Acting			416,731			416,731
				4,112,399			4,558,739
	Total	269	266	16,491,754	269	260	17,145,590

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS							
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Clinical Support Services						
	Physiotherapy						
	Physiotherapist III, II, I	4	3	140,244	4	3	145,853
	Apprentice Physiotherapist	2	2	37,629	2	2	39,133
	Sub-Total	6	5	177,873	6	5	184,986
	Emergency Medical Services						
	Emergency Medical Technicians III, II, I	2	1	35,447	2	1	36,865
	Sub-Total	2	1	35,447	2	1	36,865
	Pharmacy						
	Pharmacists IV, III, II, I	6	5	248,403	6	6	316,661
	Student Pharmacists	5	1	18,269	5	1	19,000
	Pharmacy Technician	2	2	46,482	2	2	50,855
	Sub-Total	13	8	313,154	13	9	386,516
	Radiology						
	Consultant	1	1	73,167	1	1	76,093
	Radiographer III, II, I	5	5	222,226	5	5	231,115
	Apprentice Radiographer	2	2	36,538	2	2	38,000
	Sub-Total	8	8	331,931	8	8	345,208
	Pathology						
	Pathologist	1	1	70,713	1	1	73,541
	Sub-Total	1	1	70,713	1	1	73,541
	Laboratory						
	Laboratory Superintendent	1	1	63,260	1	1	65,790
	Medical Tech. V, IV, III, II, I	21	14	705,852	21	12	662,436
	Apprentice Medical Technologist	2	1	18,269	2	0	0
	Cytology III, II, I	1	0	0	1	0	0
	Medical Lab. Assistant II, I	12	12	249,192	12	12	259,156
	Laboratory Attendant	1	1	18,269	1	1	19,000
	Clerk/Typist	1	1	18,269	1	1	19,000
	Allowances			746,465			768,278
	Sub-Total	39	30	1,819,576	39	27	1,793,660
	Allowances						
	Acting			18,063			36,756
	Uniform						3,120
	Housing			16,800			16,800
	Overtime			6,000			6,000
	Special			48,600			48,600
	Call On			169,609			169,609
	Call Out			487,393			487,393
				746,465			768,278
	Total	69	53	2,748,694	69	51	2,820,776
	Renal Dialysis Services						
	Consultant Physician	1	1	70,713	1	1	73,541
	Staff Nurse I	7	3	140,244	7	3	145,853
	Allowances			126,526			123,646
	Total	8	4	337,483	8	4	343,040

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS						
PROGRAMME	STAFF POSITIONS	2012-2013		2013-2014		
		APPR OVED #	FUNDED # \$	APPR OVED #	FUNDED # \$	
	Allowances					
	Laundry		1,800		900	
	Uniform		3,960		1,980	
	House		8,400		8,400	
	Sessions		19,740		19,740	
	On Call		13,096		13,096	
	Call Out		41,344		41,344	
	In lieu of Private Practice		38,186		38,186	
			126,526		123,646	
	Programme Total	425	365 21,432,507	425	355 22,110,294	
Soufriere Hospital	Hospital Administration					
	Senior Executive Officer	1	1 46,990	1	1 48,870	
	Principal Nursing Officer	1	1 59,533	1	1 61,914	
	Total	2	2 106,523	2	2 110,784	
	Ancillary Services					
	Attendants	2	0 0	2	0 0	
	Ambulance Drivers	2	2 35,972	2	2 37,411	
	Messenger/Handyman	1	1 947	1	0 0	
	Domestic Assistants II, I	4	2 26,496	4	2 27,223	
	Total	9	5 63,415	9	4 64,634	
	Clinical Services					
	Medical Officer	2	2 126,520	2	2 131,580	
	Community Health Nurses	6	3 156,240	6	3 162,490	
	Staff Nurses	5	5 217,500	5	3 142,072	
	Nursing Assistants III, II, I	2	1 28,812	2	0 0	
	Allowances		201,132		178,248	
	Total	15	11 730,204	15	8 614,390	
	Allowances					
	Special		36,120		36,120	
	Housing		16,800		16,800	
	Laundry		2,700		2,100	
	Uniform Allowance for Nurses		29,544		7,260	
	Night Differential		6,000		6,000	
	Sessions		60,000		60,000	
	Call On		14,568		14,568	
	Call Out		35,400		35,400	
			201,132		178,248	
	Clinical Support Services					
	Pharmacist IV, III, II, I	1	1 56,079	1	1 58,322	
	Medical Technologist I	1	0 0	1	0 0	
	Medical Laboratory Asst. II	1	1 24,759	1	1 25,749	
	Total	3	2 80,838	3	2 84,071	
	Programme Total	29	20 980,980	29	16 873,879	
Dennery Hospital	Hospital Administration					
	Principal Nursing Officer II	1	1 56,079	1	1 58,322	
	Clerk III, II, I	1	1 25,722	1	0 0	
	Allowances		960		960	
	Total	2	2 82,761	2	1 59,282	
	Allowances					
	Laundry		300		300	
	Uniform		660		660	
			960		960	

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS						
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014	
		APPR OVED	FUNDED		APPR OVED	FUNDED
		#	#	\$	#	\$
	Ancillary Services					
	Ambulance Driver	1	1	14,815	1	15,408
	Domestic Assistants II, I	3	0	0	3	0
	Attendants	2	0	0	2	0
	Total	6	1	14,815	6	15,408
	Clinical Services					
	Medical Officer	1	1	63,260	1	65,790
	Community Health Nurses	4	2	104,160	4	108,326
	Staff Nurses	4	3	132,609	4	95,849
	Allowances			113,688		112,728
	Total	9	6	413,717	9	382,693
	Allowances					
	Special			18,060		18,060
	Housing			8,400		8,400
	Laundry			1,800		1,500
	Uniform			3,960		3,300
	Sessions			36,000		36,000
	Acting			864		864
	On Call			14,604		14,604
	Call Out			30,000		30,000
				113,688		112,728
	Clinical Support Services					
	Pharmacist IV, III, II, I	1	1	56,079	1	58,322
	Medical Technologist I	1	0	0	1	0
	Medical Laboratory Asst. II	1	0	0	1	0
	Total	3	1	56,079	3	58,322
	Programme Total	20	10	567,372	20	515,705
Turning Point	Administration					
	Director	1	1	63,260	1	65,790
	Total	1	1	63,260	1	65,790
	Detoxification & Rehabilitation Services					
	Counsellors II, I	3	2	104,160	3	108,326
	Nursing Supervisor	1	0	0	1	0
	Staff Nurse	1	1	40,446	1	42,064
	Rehabilitative Care Assistants	2	2	43,446	2	45,183
	Allowances			960		960
	Total	7	5	189,012	7	196,533
	Allowances					
	Uniform Allowance for Nurses			660		660
	Laundry			300		300
				960		960
	Programme Total	8	6	252,272	8	262,323
Human Services	Administration					
	Director of Social Services	1	1	70,713	1	73,541
	Secretary IV, III, II, I	1	1	32,902	1	34,218
	Accounts Clerk III, II, I	1	1	21,723	1	22,592
	Clerk III, II, I	2	2	53,080	2	55,203
	Clerk/Typist	1	1	18,269	1	23,726
	Office Assistant	1	1	15,906	1	16,542
				531		531
	Total	7	7	213,124	7	226,353

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS						
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014	
		APPR	FUNDED		APPR	FUNDED
		OVED	#	\$	OVED	\$
		#			#	
	Allowances					
	Uniform			531		531
				531		531
	Family & Child Care					
	Senior Field Social Worker	1	1	63,260	1	65,790
	Social Worker	4	0	0	4	54,163
	Family Case Worker III, II, I	10	10	545,613	10	582,940
	Intake Social Worker III, II, I	2	2	104,160	2	108,326
	Total	17	13	713,033	17	811,219
	Transit Home					
	Manager	1	1	66,986	1	69,665
	Deputy Manager	1	1	63,260	1	65,790
	C. Psychologist	1	1	63,260	1	65,790
	R Social Worker	5	5	260,400	4	216,653
	Sr Residential Educarer	1	1	44,082	1	45,845
	Residential Educarer	6	6	151,062	8	209,469
	Executive Officer	1	1	32,902	1	34,218
	Secretary	1	1	25,177	1	26,184
	Office Assistant	1	1	18,269	1	19,000
	Total	18	18	725,398	19	752,614
	Programme Total	42	38	1,651,555	43	1,790,186
Senior Citizens Home	Administration					
	Manager	1	1	66,986	1	69,665
	Deputy Manager				1	0
	Clerk III, II, I	0	0	0	1	26,184
	Social Worker III, II, I	2	1	52,080	2	54,163
	Secretary	1	1	25,177	1	38,472
	Executive Officer	1	1	32,902	1	0
	Health Information Assistant	1	1	28,812	1	0
	Office Assistant/Driver	1	1	18,269	1	19,000
	Total	7	6	224,226	9	207,484
	Clinical/Care Services					
	Charge Nurse II, I	1	1	52,080	1	54,163
	Staff Nurse III, II, I	2	1	40,446	2	84,128
	Nursing Assistant III, II, I	12	7	205,774	12	214,006
	Carer III, II, I	10	3	34,086	20	70,895
	Allowances			11,520		9,600
	Total	25	12	343,906	35	432,792
	Allowances					
	Laundry			3,600		3,000
	Uniform All'ces for Nurses			7,920		6,600
				11,520		9,600
	Catering and Ancillary Services					
	Catering and Ancillary Services Supervisor II, I	1	1	28,812	1	29,965
	Cook II, I	2	2	22,724	3	23,632
	Laundress	2	2	22,724	2	11,816
	Handyman	3	1	11,361	4	11,816
	Domestic Assistant	3	2	22,724	3	35,784
	Kitchen Attendant	1	1	11,361	1	11,816
	Total	12	9	119,706	14	124,829
	Programme Total	44	27	687,838	58	765,105

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS							
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#	\$	#	#	\$
Primary Health Care Services	Administration						
	Senior Medical Officer	2	2	133,972	2	2	139,331
	Principal Nursing Officer	1	1	63,260	1	1	65,790
	Asst. Principal Nursing Officer	2	2	119,066	2	2	123,829
	Secretary	1	1	28,812	1	1	29,965
	Handyman	1	1	12,452	1	1	12,793
	Driver II, I	1	1	14,815	1	1	15,408
	Allowances			90,484			90,484
	Total	8	8	462,861	8	8	477,600
	Allowances						
	Uniform Allowance for Nurses			1,980			1,980
	Special			69,604			69,604
	Overtime			1,200			1,200
	Housing			16,800			16,800
	Laundry			900			900
				90,484			90,484
	Community Services						
	Medical Officer	10	10	635,054	10	10	660,451
	Dermatologist	1	1	70,713	1	1	73,541
	Consultant Paediatrician	1	1	73,167	1	1	76,093
	Podiatrist	1	1	63,260	1	1	65,790
	Nurse Practitioners	12	12	672,948	12	9	524,901
	Public Health N/Supervisor	9	9	504,711	9	9	524,901
	Community Health Nurses	44	35	1,824,254	44	30	1,624,897
	Staff Nurses	8	5	202,230	8	5	214,101
	Nursing Assistants III, II, I	4	2	61,715	4	2	64,183
	Attendant	1	1	14,088	1	1	14,855
	Handyman	1	1	14,088	1	1	14,652
	Rehabilitative Care Assistant				1	1	22,592
	Medical Tech. IV, III, II, I	1	0	0	1	0	386,707
	Allowances			393,427			386,707
	Total	93	78	4,529,655	94	71	4,654,371
	Allowances						
	Special			51,547			51,547
	Laundry			18,900			16,800
	Uniform Allowance for Nurses			41,580			36,960
	Housing			100,800			100,800
	In lieu of Private Practice			180,600			180,600
				393,427			386,707
Programme Total		101	86	4,992,516	102	79	5,131,971
Public Health	Office of the CMO						
	Chief Medical Officer	1	1	103,194	1	1	103,194
	Medical Officer of Health	1	0	0	1	0	0
	Chief Nursing Officer	1	1	74,621	1	1	77,606
	Secretary IV, III, II, I	2	2	58,079	2	2	60,402
	Allowances			67,065			67,065
	Total	5	4	302,959	5	4	308,267
	Allowances						
	Uniform			660			660
	Laundry			300			300
	Housing			8,400			8,400
	Allowance in Lieu of Private Practice			57,705			57,705
				67,065			67,065

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS						
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014	
		APPR OVED	FUNDED		APPR OVED	FUNDED
		#	#	\$	#	\$
	Education & Communication					
	Director	1	1	63,260	1	65,790
	Health Educator	8	3	168,237	8	174,967
	Family Life Educator	7	4	200,685	7	258,717
	Family Planning Educator	2	0	0	2	0
	Senior Information Assistant	1	0	0	1	0
	Audio Visual Technician	1	1	42,991	1	44,710
	Graphic Artist III, II, I	1	1	40,446	1	42,064
	Secretary	1	1	25,177	1	26,184
	Driver/Projectionist	2	1	24,186	2	25,153
	Health Educator/Nutritionist	1	0	0	1	0
	Total	25	12	564,982	25	637,585
	Environmental Health					
	Chief Environmental Health Officer	1	1	69,440	1	72,218
	Asst. Chief Environmental Health Officer	1	1	61,987	1	61,914
	Environmental Health Officer III, II, I	31	14	656,046	31	682,287
	Asst. Environmental Health Officer	6	2	57,624	6	59,929
	Apprentice Env. Health Officer	5	1	18,269	5	19,000
	Family Nurse Practitioner	2	0	0	2	0
	Public Health Nurse	2	0	0	2	0
	Data Entry Clerk	1	1	21,723	1	22,592
	Foreman II, I	2	1	36,992	2	45,845
	Senior Operator	1	1	25,177	1	26,184
	Field Technician II, I	1	0	0	1	0
	Field Operator	1	0	0	1	0
	Field Assistant	1	0	0	1	0
	Maid	2	1	13,903	2	14,459
	Allowances			35,758		38,940
	Total	57	23	996,919	57	1,043,368
	Allowances					
	Acting			16,558		19,740
	Relocation			12,000		12,000
	Overtime			7,200		7,200
				35,758		38,940
	Pharmacy Services					
	Chief Pharmacist	1	1	63,260	1	65,790
	Drug Inspector	2	1	59,533	2	61,914
	Pharmacist IV, III, II, I	13	13	663,225	13	598,064
	Pharmacist Technician	2	2	43,446	2	45,183
	Allowances			34,002		42,000
	Total	18	17	863,466	18	812,951
	Allowances					
	Acting			7,602		15,600
	Housing			8,400		8,400
	On Call			6,000		6,000
	Call Out			12,000		12,000
				34,002		42,000
	Dental Services					
	Senior Dental Surgeon	1	1	70,713	1	73,541
	Dental Surgeon	6	6	382,832	6	394,740
	Dental Therapist IV, III, II, I	12	6	277,942	12	246,996
	Allowances			64,560		64,560
	Total	19	13	796,047	19	779,837
	Allowances					
	Housing			58,800		58,800
	Uniform			3,960		3,960
	Laundry			1,800		1,800
				64,560		64,560

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS						
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014	
		APPR	FUNDED		APPR	FUNDED
		OVED	#	\$	OVED	\$
		#	#	\$	#	\$
	Chronic Diseases					
	Nutritionist III, II, I	1	1	56,079	1	58,322
	Field Nutrition Officers II, I	9	7	209,869	9	188,295
	Clerk/Typist	1	1	18,269	1	19,000
	Sub-Total	11	9	284,217	11	265,617
	Consultant Physician	1	1	35,357	1	73,541
	Departmental Sister	1	0	0	1	0
	Ward Sister	1	0	0	1	0
	Staff Nurse III, II, I	5	3	114,597	5	126,192
	Nursing Assistant III, II, I	2	2	28,812	2	0
	Social Worker III, II, I	1	1	26,040	1	54,163
	Nutritionist III, II, I	1	1	39,060	1	54,163
	Allowances			29,238		27,318
	Sub-Total	12	8	273,104	12	335,377
	Total	23	17	557,321	23	600,994
	Allowances					
	Laundry			1,500		900
	Uniform			3,300		1,980
	Housing			8,400		8,400
	On Call			8,355		8,355
	Call Out			7,683		7,683
				29,238		27,318
	Infectious Diseases					
	Director	1	1	70,713	1	73,541
	Medical Officer (STD)	1	1	63,260	1	65,790
	Health Educator	1	1	56,079	1	58,322
	Nurse (S.T.D.)	2	2	104,160	2	108,326
	Secretary IV, III, II, I	1	1	25,177	1	26,184
	Clerk III,II,I	1	1	18,269	1	19,000
	Allowances			12,047		12,047
	Total	7	7	349,705	7	363,210
	Allowances					
	Housing			8,400		8,400
	Acting			1,727		1,727
	Laundry			600		600
	Uniform Allowance for Nurses			1,320		1,320
				12,047		12,047
	Programme Total	154	93	4,431,399	154	4,546,212
Gros Islet	Administration					
Polyclinic	Administrator	1	1	66,986	1	69,665
	Assistant Accountant II,I	1	1	16,452	1	34,218
	Executive Officer				1	34,218
	Accounts Clerk III, II, I	4	4	54,307	2	38,000
	Medical Records Clerk	1	1	10,862	1	19,000
	Clerk III, II, I	1	1	18,269	1	19,000
	Receptionist II, I	2	2	27,404	2	34,408
	Allowances			6,156		6,156
	Total	10	10	200,436	9	254,665
	Allowances					
	Acting			3,636		3,636
	Overtime			2,520		2,520
				6,156		6,156

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS							
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Clinical Support Services						
	Pharmacist III, II, I	2	2	76,121	2	2	108,326
	Radiographer III, II, I	2	2	55,488	2	2	76,944
	Medical Technologist III, II, I	2	2	76,302	2	1	58,322
	Medical Laboratory Assistant	2	2	21,724	2	2	45,183
	Pharmacy Technician	1	1	10,862	1	1	22,592
	Emergency Medical Technician	2	2	28,812	2	2	59,929
	First Responder	2	2	27,404	2	2	38,000
	Ambulance Driver	2	2	18,630	2	2	30,815
	Medical Attendant	1	1	5,681	1	1	11,816
	Allowances			12,000			12,000
	Total	16	16	333,024	16	15	463,927
	Allowances						
	On Call			7,500			7,500
	Call Out			4,500			4,500
				12,000			12,000
	Clinical Services						
	District Medical Officers	4	4	189,780	4	4	263,160
	Nurse Practitioner	2	1	56,079	2	1	58,322
	Consultant / Gynaecologist	1	1	73,167	1	1	76,093
	Staff Nurses III, II, I	5	5	158,469	5	3	137,913
	Allowances			101,116			91,611
	Total	12	11	578,611	12	9	627,099
	Allowances						
	Laundry			3,750			1,200
	Uniform			9,595			2,640
	Housing			33,600			33,600
	In lieu of Private Practice			54,171			54,171
				101,116			91,611
	Programme Total	38	37	1,112,071	37	33	1,345,691
Substance Abuse Advisory Council Secretariat	Programme Administration						
	Coordinator	1	1	74,621	1	1	77,606
	Deputy Coordinator	1	0	0	1	0	
	Programme Officer	2	2	104,160	2	2	108,326
	Secretary IV, III, II, I	2	1	32,902	2	1	34,218
	Driver/Office Assistant	1	1	18,269	1	1	19,000
	Allowances			7,560			7,560
	Total	7	5	237,512	7	5	246,710
	Allowances						
	Overtime			7,200			7,200
	Uniform			360			360
				7,560			7,560
	Programme Total	7	5	237,512	7	5	246,710
Gender Relations	Administration						
	Director Gender Relations	1	1	70,713	1	1	73,541
	Secretary IV, III, II, I	1	1	28,812	1	1	34,218
	Office Assistant/Driver	1	1	18,269	1	1	19,000
	Allowances			8,540			8,540
	Total	3	3	126,334	3	3	135,299
	Allowances						
	Overtime			8,180			8,180
	Uniform			360			360
				8,540			8,540

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS						
PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014	
		APPR OVED	FUNDED		APPR OVED	FUNDED
		#	#	\$	#	\$
	Policy Development					
	Gender Relations Officer III, II, I	2	2	112,158	2	108,326
	Research Officer III, II, I	1	1	52,080	1	54,163
	Total	3	3	164,238	3	162,489
	Programme Total	6	6	290,572	6	297,788
Mental Health Services	Hospital Administration					
	Administration					
	Executive Director	1	1	70,713	1	73,541
	Human Resource Officer				2	116,078
	Storekeeper II, I	1	1	28,812	1	29,965
	Clerk/Typist	1	1	18,269	1	19,000
	Clerk III,II,I	1	1	25,177	1	26,184
	Allowances					3,755
	Sub-Total	4	4	142,971	6	268,523
	Allowances					
	Acting Allowance					3,755
						3,755
	Ancillary Services					
	Domestic Assistants II, I	11	11	136,420	11	141,884
	Groundsmen	3	0	0	3	0
	Catering and Housekeeping Supervisor	1	1	28,812	1	29,965
	Handyman	1	1	11,361	1	11,816
	Maintenance Technician III,II,I	1	1	28,812	2	38,472
	Sub-Total	17	14	205,405	18	222,137
	Medical Record					
	Clerk III, II, I	1	1	32,902	1	26,184
	Health Information Assistant III,II,I	1	1	28,812	1	45,845
	Sub-Total	2	2	61,714	2	72,029
	Total	23	20	410,090	26	562,689
	Clinical and Psychosocial Services					
	Consultant Psychiatrist	2	2	141,426	2	147,082
	Registrar (Psychiatric)	2	2	126,520	2	131,580
	Clinical Psychologist	1	1	63,260	1	65,790
	Psychotherapist II, I	1	1	52,080	1	54,163
	Occupational Therapist IV,III II, I	4	1	36,992	4	38,472
	Pharmacist IV, III, II, I	1	1	52,080	1	54,163
	Psychiatric/Social Worker	1	1	52,080	1	54,163
	Clinical Counsellor II, I	2	0	0	2	0
	Principal Nursing Officer	1	1	59,533	1	61,914
	Charge Nurse III, II, I	3	3	156,240	3	108,326
	Ward Sisters	4	4	208,320	4	216,653
	Staff Nurses III, II, I	27	27	1,129,128	27	1,174,292
	Nursing Assistants III, II, I	14	14	414,090	14	430,659
	Attendants II, I	3	1	11,361	3	11,816
	Assistant Director, Clinical Services	1	0	0	1	0
	Social Work Assistant III,II,I	2	0	0	2	0
	Rehabilitative Care Assistant II,I	3	3	50,626	3	52,651
	Rehabilitative Care Manager III,II,I	1	0	0	1	0
	Mental Health Aide III,II,I	7	7	127,883	7	132,997
	Allowances			269,115		293,644
	Total	80	69	2,950,734	80	3,028,365

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, HUMAN SERVICES AND GENDER RELATIONS					
PROGRAMME	STAFF POSITIONS	2012-2013		2013-2014	
		APPR OVED	FUNDED	APPR OVED	FUNDED
		#	# \$	#	# \$
	Allowances				
	Acting		3,907		3,907
	Special		73,551		100,000
	Laundry		17,400		16,800
	Uniform Allowance for Nurses		38,280		36,960
	Housing		16,800		16,800
	On Call		45,990		45,990
	Call Out		73,187		73,187
			269,115		293,644
	Programme Total	103	89 3,360,824	106	91 3,591,054
	AGENCY TOTAL	1,039	839 42,479,294	1,055	811 44,006,182

ESTIMATES 2013/2014

**MINISTRY OF YOUTH
DEVELOPMENT & SPORTS**

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS****SUMMARY BY PROGRAMMES**

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	1,447,857	1,222,372	1,192,372	566,764
02	Youth Development	2,059,686	1,203,375	1,235,775	986,203
03	Sports	2,547,457	2,541,553	2,539,153	2,502,429
	Total Agency Expenditure	6,055,000	4,967,300	4,967,300	4,055,396

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	348,192	345,238	162,100
002	Budgeting & Finance	139,841	132,378	182,110
003	General Support Services	959,824	744,756	222,553
	Total Programme Expenditure	1,447,857	1,222,372	566,764
02	Youth Development			
001	Programme Administration	1,055,519	203,836	262,343
002	Strengthening Youth Organisation & Representation	587,373	574,271	500,653
003	Staging of Youth Month	238,800	253,740	69,941
004	Promotion of Quality Lifestyles	1,200	1,000	500
005	Youth Recognition and Community Service	176,794	170,528	152,766
	Total Programme Expenditure	2,059,686	1,203,375	986,203
03	Sports			
001	Strengthening of Sports Organizations	1,314,043	1,232,386	1,264,267
002	School Sports & Physical Education	297,040	341,819	244,444
003	National Talent Development, Championships & Competitions	686,554	713,392	747,400
004	National Sports Awards & Recognition	179,523	155,263	128,763
005	Recreation & Healthy Lifestyles	70,297	98,693	117,555
	Total Programme Expenditure	2,547,457	2,541,553	2,502,429
	TOTAL AGENCY EXPENDITURE	6,055,000	4,967,300	4,055,396

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	704,304	597,983	597,983	435,550
102	Wages	0	5,586	5,586	6,480
105	Travel and Subsistence	24,804	19,804	24,804	11,867
108	Training	20,000	6,000	6,000	1,930
109	Office and General Expense	34,400	27,000	11,000	11,063
110	Supplies and Materials	5,000	10,000	5,000	2,685
113	Utilities	30,000	27,879	27,879	19,179
115	Communication	43,772	27,898	27,898	20,611
116	Operating and Maintenance Service	66,911	69,142	55,142	49,141
117	Rental of Property	489,762	425,880	425,880	0
118	Hire of Equipment and Transport	0	0	0	1,000
132	Professional and Consultancy Services	5,000	0	0	0
137	Insurance	15,986	4,000	4,000	4,278
139	Miscellaneous	7,918	1,200	1,200	2,979
	Total Programme Expenditure	1,447,857	1,222,372	1,192,372	566,764

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
02	Youth Development				
101	Personal Emoluments	438,424	420,503	420,503	425,776
102	Wages	97,065	85,061	85,061	75,554
105	Travel and Subsistence	53,235	55,116	55,116	40,724
108	Training	35,000	30,625	47,025	18,827
109	Office and General Expense	29,100	38,000	50,000	41,470
110	Supplies and Materials	5,000	4,000	4,000	0
113	Utilities	865,334	20,873	20,873	45,267
115	Communication	4,228	14,897	14,897	5,006
116	Operating and Maintenance Service	7,000	8,000	12,000	25,738
118	Hire of Equipment and Transport	21,000	14,000	14,000	6,944
120	Grants and Contributions	292,300	292,300	292,300	261,500
125	Rewards, Compensation and Incentives	72,000	70,000	70,000	4,807
139	Miscellaneous	140,000	150,000	150,000	34,590
	Total Programme Expenditure	2,059,686	1,203,375	1,235,775	986,203

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME DETAIL EXPENDITURE					
CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
03	Sports				
101	Personal Emoluments	479,149	462,722	462,722	464,953
102	Wages	177,629	177,364	177,364	202,252
105	Travel and Subsistence	72,961	81,810	79,410	72,786
108	Training	28,000	33,070	33,070	29,841
109	Office and General Expense	1,500	1,500	1,500	1,638
110	Supplies and Materials	5,000	2,738	2,738	0
113	Utilities	5,666	16,696	16,696	14,362
117	Rental of Property	714,127	648,980	668,980	632,980
118	Hire of Equipment and Transport	148,000	174,000	154,000	131,780
120	Grants and Contributions	613,425	613,425	613,425	647,236
125	Rewards, Compensation and Incentives	75,000	100,250	85,250	78,317
132	Professional and Consultancy Services	155,000	161,498	176,498	168,565
139	Miscellaneous	72,000	67,500	67,500	57,719
	Total Programme Expenditure	2,547,457	2,541,553	2,539,153	2,502,429
	TOTAL AGENCY EXPENDITURE	6,055,000	4,967,300	4,967,300	4,055,396

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Main Office

101	Personal Emoluments	314,142	313,190	139,038
105	Travel and Subsistence	24,804	19,804	11,867
115	Communication	4,246	12,244	11,195
132	Professional and Consultancy Services	5,000	0	0
Total Activity Expenditure		348,192	345,238	162,100

Activity: 002 Budgeting & Finance

101	Personal Emoluments	134,841	131,700	181,602
109	Office and General Expense	5,000	0	0
115	Communication	0	678	509
Total Activity Expenditure		139,841	132,378	182,110

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 003 General Support Services

101	Personal Emoluments	255,321	153,093	114,911
102	Wages	0	5,586	6,480
108	Training	20,000	6,000	1,930
109	Office and General Expense	29,400	27,000	11,063
110	Supplies and Materials	5,000	10,000	2,685
113	Utilities	30,000	27,879	19,179
115	Communication	39,526	14,976	8,907
116	Operating and Maintenance Service	66,911	69,142	49,141
117	Rental of Property	489,762	425,880	0
118	Hire of Equipment and Transport	0	0	1,000
137	Insurance	15,986	4,000	4,278
139	Miscellaneous	7,918	1,200	2,979
Total Activity Expenditure		959,824	744,756	222,553
TOTAL PROGRAMME EXPENDITURE		1,447,857	1,222,372	566,764

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Youth Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Programme Administration

101	Personal Emoluments	167,853	161,648	159,785
102	Wages	0	0	18,882
105	Travel and Subsistence	8,004	8,004	8,004
109	Office and General Expense	7,100	8,000	8,031
113	Utilities	865,334	20,873	45,267
115	Communication	4,228	4,311	2,559
116	Operating and Maintenance Service	3,000	1,000	19,814
Total Activity Expenditure		1,055,519	203,836	262,343

Activity: 002 Strengthening Youth Organisation & Representation

101	Personal Emoluments	144,190	137,335	144,470
102	Wages	97,065	85,061	56,672
105	Travel and Subsistence	22,818	30,444	16,535
108	Training	23,000	14,545	11,177
109	Office and General Expense	4,000	2,000	1,928
115	Communication	0	5,586	2,447
116	Operating and Maintenance Service	4,000	7,000	5,924
120	Grants and Contributions	292,300	292,300	261,500
Total Activity Expenditure		587,373	574,271	500,653

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Youth Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 Staging of Youth Month

105	Travel and Subsistence	0	660	177
108	Training	12,000	16,080	7,650
109	Office and General Expense	18,000	28,000	31,511
110	Supplies and Materials	5,000	4,000	0
118	Hire of Equipment and Transport	13,800	10,000	6,444
125	Rewards, Compensation and Incentives	60,000	60,000	2,000
139	Miscellaneous	130,000	135,000	22,160
Total Activity Expenditure		238,800	253,740	69,941

Activity: 004 Promotion of Quality Lifestyles

118	Hire of Equipment and Transport	1,200	1,000	500
Total Activity Expenditure		1,200	1,000	500

Activity: 005 Youth Recognition and Community Service

101	Personal Emoluments	126,381	121,520	121,521
105	Travel and Subsistence	22,413	16,008	16,008
115	Communication	0	5,000	0
118	Hire of Equipment and Transport	6,000	3,000	0
125	Rewards, Compensation and Incentives	12,000	10,000	2,807
139	Miscellaneous	10,000	15,000	12,430
Total Activity Expenditure		176,794	170,528	152,766
TOTAL PROGRAMME EXPENDITURE		2,059,686	1,203,375	986,203

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Sports

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Strengthening of Sports Organizations

101	Personal Emoluments	58,322	56,079	56,079
105	Travel and Subsistence	10,409	12,432	13,744
108	Training	7,000	7,070	3,828
117	Rental of Property	624,887	543,380	543,380
120	Grants and Contributions	613,425	613,425	647,236
Total Activity Expenditure		1,314,043	1,232,386	1,264,267

Activity: 002 School Sports & Physical Education

101	Personal Emoluments	112,325	108,159	82,675
105	Travel and Subsistence	20,215	20,622	12,201
108	Training	5,000	3,800	3,570
109	Office and General Expense	1,500	1,500	1,638
110	Supplies and Materials	5,000	2,738	0
118	Hire of Equipment and Transport	133,000	160,000	118,260
125	Rewards, Compensation and Incentives	20,000	45,000	26,099
Total Activity Expenditure		297,040	341,819	244,444

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Sports

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 003 National Talent Development, Championships & Competitions

101	Personal Emoluments	185,997	180,690	195,543
102	Wages	177,629	177,364	202,252
105	Travel and Subsistence	21,222	26,844	25,972
108	Training	16,000	22,200	22,442
113	Utilities	5,666	16,696	14,362
117	Rental of Property	80,040	69,600	69,600
118	Hire of Equipment and Transport	15,000	14,000	13,520
125	Rewards, Compensation and Incentives	5,000	5,250	5,653
132	Professional and Consultancy Services	155,000	161,498	168,565
139	Miscellaneous	25,000	39,250	29,491
Total Activity Expenditure		686,554	713,392	747,400

Activity: 004 National Sports Awards & Recognition

101	Personal Emoluments	61,914	59,533	41,107
105	Travel and Subsistence	11,409	9,480	8,863
117	Rental of Property	9,200	8,000	4,000
125	Rewards, Compensation and Incentives	50,000	50,000	46,565
139	Miscellaneous	47,000	28,250	28,228
Total Activity Expenditure		179,523	155,263	128,763

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS****ACTIVITY DETAIL EXPENDITURE****Programme: 03 Sports**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 005 Recreation & Healthy Lifestyles

101	Personal Emoluments	60,591	58,261	89,549
105	Travel and Subsistence	9,706	12,432	12,006
117	Rental of Property	0	28,000	16,000
Total Activity Expenditure		70,297	98,693	117,555
TOTAL PROGRAMME EXPENDITURE		2,547,457	2,541,553	2,502,429

TOTAL AGENCY EXPENDITURE	6,055,000	4,967,300	4,055,396
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency Administration	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Administrative Secretary	1	1	44,082	1	1	45,845
	Secretary IV, III, II, I	1	1	28,812	1	1	29,964
	Allowances			29,219			27,255
	Total	4	4	313,190	4	4	314,142
	Allowances						
	Entertainment Allowance			28,187			24,477
	Telephone Allowance			0			1,746
	Acting Allowance			1,032			1,032
				29,219			27,255
	Budgeting & Finance						
	Accountant III, II, I	1	1	59,533	1	1	61,914
	Assistant Accountant II, I	1	1	42,991	1	1	42,064
	Accounts Clerk III, II, I	1	1	21,723	1	1	26,184
	Allowances			7,453			4,679
	Total	3	3	131,700	3	3	134,841
	Allowances						
	Acting Allowance			7,453			4,679
				7,453			4,679
	General Support Services						
	Human Resource Officer III,II,I	1	1	52,080	1	1	69,665
	Information Assistant III				1	1	45,845
	Executive Officer	1	1	32,902	1	1	34,219
	Information Technician II				1	1	34,218
	Clerk III, II, I	1	1	25,176	1	1	26,184
	Office Assistant/Driver	1	1	18,269	1	1	19,000
	Receptionist III, II, I	1	1	18,269	1	1	19,000
	Allowances			6,397			7,190
	Total	5	5	153,093	7	7	255,321
	Allowances						
	Acting Allowance			1,397			1,390
	Overtime			4,800			3,800
	Meal			200			2,000
				6,397			7,190
Programme Total		12	12	597,983	14	14	704,304
Youth Development	Main Office						
	Administration						
	Director Youth and Sports	1	1	70,713	1	1	73,542
	Administrative Assistant	1	1	52,080	1	1	54,163
	Secretary IV, III, II, I	1	1	36,992	1	1	38,472
	Allowances			1,863			1,677
	Total	3	3	161,648	3	3	167,853
	Allowances						
	Acting allowance			1,863			1,677
				1,863			1,677

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Strengthening Youth Representation & Organisation						
	Programme Development Officer III, II, I	1	1	59,533	1	1	61,914
	Youth and Sports Officer III, II, I	1	1	56,079	1	1	58,322
	Driver II, I	1	1	18,269	1	1	19,000
	Allowances			3,454			4,954
	Total	3	3	137,335	3	3	144,190
	Allowances						
	Meal Allowance						1,500
	Acting Allowance			3,454			3,454
				3,454			4,954
	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	121,520	2	2	126,381
	Total	2	2	121,520	2	2	126,381
	Programme Total	9	8	420,503	9	8	438,424
Sports	Strengthening of Sports Organizations						
	Youth and Sports Officer III, II, I	1	1	56,079	1	1	58,322
	Total	1	1	56,079	1	1	58,322
	School Sports and Physical Education						
	Youth and Sports Officer III, II, I	1	1	52,080	1	1	54,163
	Physical Education Specialist III, II, I	2	1	52,080	2	1	54,163
	Allowances			3,999			3,999
	Total	3	2	108,159	3	2	112,325
	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	61,914
	Coaches	2	2	93,254	2	2	93,958
	Assistant Coach	1	1	27,903	1	1	29,019
	Allowances						1,106
	Total	4	4	180,690	4	4	185,997
	Allowances						
	Acting allowance						1,106
							1,106
	National Sports Awards & Recognition						
	Youth and Sports Officer III, II, I	1	1	59,533	1	1	61,914
	Total	1	1	59,533	1	1	61,914

**ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS**

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
	Recreation & Healthy Lifestyles						
	Youth and Sports Officer III, II, I	1	1	58,261	1	1	60,591
	Total	1	1	58,261	1	1	60,591
	Programme Total	10	9	462,722	10	9	479,149
	AGENCY TOTAL	31	29	1,481,208	33	31	1,621,877

ESTIMATES 2013/2014

**MINISTRY OF SUSTAINABLE
DEVELOPMENT, ENERGY,
SCIENCY & TECHNOLOGY**

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY****SUMMARY BY PROGRAMMES**

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration	6,264,086	6,131,506	6,188,949	5,980,859
02	Sustainable Development	1,367,923	1,432,211	1,423,586	829,140
03	Forest & Lands Resources Development	3,250,620	2,923,230	2,912,173	2,663,857
04	Water Resources Management	593,396	618,741	605,741	341,044
05	Public Utilities Services	677,239	404,579	404,579	326,418
06	Energy, Science & Technology	216,936	133,972	133,972	0
	Total Agency Expenditure	12,370,200	11,644,239	11,669,000	10,141,317

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$
01	Agency Administration			
001	Main Office	5,560,232	5,547,141	5,476,137
002	Budgeting & Finance	210,729	130,608	130,849
003	General Support Services	493,125	453,757	373,873
	Total Programme Expenditure	6,264,086	6,131,506	5,980,859
02	Sustainable Development			
001	Sustainable Development	1,367,923	1,432,211	829,140
	Total Programme Expenditure	1,367,923	1,432,211	829,140
03	Forest & Lands Resources Development			
001	Programme Administration	1,098,566	810,103	719,474
002	Forest Management	906,655	861,923	983,667
003	Watershed Management	177,523	238,900	135,378
004	Nature Conservation	444,285	397,618	429,706
005	Wildlife Management	136,640	146,889	149,024
006	Germplasm Production	158,643	139,238	49,072
007	Forest Research	328,308	328,559	197,537
	Total Programme Expenditure	3,250,620	2,923,230	2,663,857
04	Water Resources Management			
001	Programme Administration	593,396	618,741	341,044
	Total Programme Expenditure	593,396	618,741	341,044
05	Public Utilities Services			
001	Public Utilities	677,239	404,579	326,418
	Total Programme Expenditure	677,239	404,579	326,418
06	Energy, Science & Technology			
001	Energy, Science & Technology	216,936	133,972	0
	Total Programme Expenditure	216,936	133,972	0
	TOTAL AGENCY EXPENDITURE	12,370,200	11,644,239	10,141,317

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
01	Agency Administration				
101	Personal Emoluments	969,706	859,442	884,203	675,587
102	Wages	10,717	32,475	32,475	44,285
105	Travel and Subsistence	22,416	26,423	26,423	24,926
108	Training	5,000	15,000	15,000	15,327
109	Office and General Expense	52,000	52,000	52,000	61,066
113	Utilities	90,469	92,500	92,500	93,782
115	Communication	64,941	20,291	20,291	11,211
116	Operating and Maintenance Service	45,000	33,375	60,000	54,675
120	Grants and Contributions	5,000,000	5,000,000	5,000,000	5,000,000
137	Insurance	3,837	0	6,057	0
	Total Programme Expenditure	6,264,086	6,131,506	6,188,949	5,980,859
02	Sustainable Development				
101	Personal Emoluments	685,263	800,218	800,218	690,546
102	Wages	27,744	26,585	21,120	22,041
105	Travel and Subsistence	91,744	91,744	91,744	106,644
109	Office and General Expense	6,254	6,000	1,000	1,475
113	Utilities	67,800	70,428	0	0
115	Communication	4,621	5,898	1,098	1,098
116	Operating and Maintenance Service	42,000	38,128	2,416	5,835
117	Rental of Property	428,007	371,985	500,490	0
118	Hire of Equipment and Transport	0	8,625	0	0
132	Professional and Consultancy Services	14,490	12,600	5,500	1,500
	Total Programme Expenditure	1,367,923	1,432,211	1,423,586	829,140

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
03	Forest & Lands Resources Development				
101	Personal Emoluments	1,649,965	1,573,745	1,573,745	1,442,039
102	Wages	807,943	787,572	787,572	738,557
105	Travel and Subsistence	274,080	297,000	305,000	271,623
109	Office and General Expense	11,000	11,000	11,000	11,630
110	Supplies and Materials	21,000	20,864	20,864	17,861
113	Utilities	110,620	17,000	17,000	16,755
114	Tools and Instruments	979	1,000	1,000	11,393
115	Communication	37,000	37,000	37,000	6,268
116	Operating and Maintenance Service	90,000	109,057	90,000	77,964
117	Rental of Property	182,160	0	0	0
137	Insurance	65,873	68,992	68,992	69,767
	Total Programme Expenditure	3,250,620	2,923,230	2,912,173	2,663,857
04	Water Resources Management				
101	Personal Emoluments	497,686	511,541	511,541	281,304
105	Travel and Subsistence	56,045	56,520	56,520	30,107
109	Office and General Expense	3,550	9,480	3,480	3,291
110	Supplies and Materials	885	855	855	659
115	Communication	8,940	6,045	6,045	4,835
116	Operating and Maintenance Service	20,000	27,000	20,000	20,848
137	Insurance	6,290	7,300	7,300	0
	Total Programme Expenditure	593,396	618,741	605,741	341,044

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	Approved 2012-2013 \$	2011-2012 \$
05	Public Utilities Services				
101	Personal Emoluments	258,323	245,767	245,767	285,791
105	Travel and Subsistence	22,416	15,812	15,812	14,415
108	Training	0	4,000	4,000	18,306
109	Office and General Expense	4,000	4,000	4,000	7,405
120	Grants and Contributions	392,500	135,000	135,000	0
139	Miscellaneous	0	0	0	500
	Total Programme Expenditure	677,239	404,579	404,579	326,418
06	Energy, Science & Technology				
101	Personal Emoluments	216,936	133,972	133,972	0
	Total Programme Expenditure	216,936	133,972	133,972	0
	TOTAL AGENCY EXPENDITURE	12,370,200	11,644,239	11,669,000	10,141,317

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY****ACTIVITY DETAIL EXPENDITURE****Programme: 01 Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	496,020	492,561	416,888
105	Travel and Subsistence	22,416	20,923	24,926
109	Office and General Expense	16,000	10,000	10,948
115	Communication	5,796	13,657	7,664
116	Operating and Maintenance Service	20,000	10,000	15,711
120	Grants and Contributions	5,000,000	5,000,000	5,000,000
Total Activity Expenditure		5,560,232	5,547,141	5,476,137

Activity: 002 Budgeting & Finance

101	Personal Emoluments	192,729	117,608	118,502
105	Travel and Subsistence	0	3,000	0
109	Office and General Expense	13,000	10,000	10,000
116	Operating and Maintenance Service	5,000	0	2,347
Total Activity Expenditure		210,729	130,608	130,849

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY****ACTIVITY DETAIL EXPENDITURE****Programme: 01 Agency Administration**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 003 General Support Services

101	Personal Emoluments	280,957	249,273	140,197
102	Wages	10,717	32,475	44,285
105	Travel and Subsistence	0	2,500	0
108	Training	5,000	15,000	15,327
109	Office and General Expense	23,000	32,000	40,118
113	Utilities	90,469	92,500	93,782
115	Communication	59,145	6,634	3,547
116	Operating and Maintenance Service	20,000	23,375	36,617
137	Insurance	3,837	0	0
Total Activity Expenditure		493,125	453,757	373,873
TOTAL PROGRAMME EXPENDITURE		6,264,086	6,131,506	5,980,859

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Sustainable Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Sustainable Development

101	Personal Emoluments	685,263	800,218	690,546
102	Wages	27,744	26,585	22,041
105	Travel and Subsistence	91,744	91,744	106,644
109	Office and General Expense	6,254	6,000	1,475
113	Utilities	67,800	70,428	0
115	Communication	4,621	5,898	1,098
116	Operating and Maintenance Service	42,000	38,128	5,835
117	Rental of Property	428,007	371,985	0
118	Hire of Equipment and Transport	0	8,625	0
132	Professional and Consultancy Services	14,490	12,600	1,500
Total Activity Expenditure		1,367,923	1,432,211	829,140
TOTAL PROGRAMME EXPENDITURE		1,367,923	1,432,211	829,140

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Forest & Lands Resources Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Programme Administration

101	Personal Emoluments	525,836	501,439	436,960
102	Wages	86,058	86,058	109,614
105	Travel and Subsistence	37,519	42,531	42,324
109	Office and General Expense	11,000	9,000	9,932
113	Utilities	110,620	13,363	13,037
115	Communication	37,000	37,000	6,268
116	Operating and Maintenance Service	42,500	51,720	31,572
117	Rental of Property	182,160	0	0
137	Insurance	65,873	68,992	69,767
Total Activity Expenditure		1,098,566	810,103	719,474

Activity: 002 Forest Management

101	Personal Emoluments	555,766	518,076	663,292
102	Wages	183,339	182,021	154,618
105	Travel and Subsistence	135,155	130,644	134,338
110	Supplies and Materials	5,895	4,682	4,729
116	Operating and Maintenance Service	26,500	26,500	26,690
Total Activity Expenditure		906,655	861,923	983,667

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Forest & Lands Resources Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 003 Watershed Management

101	Personal Emoluments	45,845	91,072	28,812
102	Wages	103,522	103,522	71,599
105	Travel and Subsistence	22,156	35,906	25,072
116	Operating and Maintenance Service	6,000	8,400	9,895
Total Activity Expenditure		177,523	238,900	135,378

Activity: 004 Nature Conservation

101	Personal Emoluments	164,474	118,885	146,119
102	Wages	264,868	245,815	252,200
105	Travel and Subsistence	9,838	21,843	21,350
109	Office and General Expense	0	2,000	1,698
110	Supplies and Materials	2,705	2,755	3,071
116	Operating and Maintenance Service	2,400	6,320	5,267
Total Activity Expenditure		444,285	397,618	429,706

Activity: 005 Wildlife Management

101	Personal Emoluments	65,790	63,260	70,331
102	Wages	50,306	50,306	48,613
105	Travel and Subsistence	12,434	16,060	15,655
110	Supplies and Materials	2,400	5,723	3,032
114	Tools and Instruments	110	110	11,393
116	Operating and Maintenance Service	5,600	11,430	0
Total Activity Expenditure		136,640	146,889	149,024

ESTIMATES 2013 - 2014

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Forest & Lands Resources Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 006 Germplasm Production

101	Personal Emoluments	83,919	80,691	0
102	Wages	45,178	45,178	38,023
105	Travel and Subsistence	19,677	0	0
110	Supplies and Materials	7,000	7,704	7,029
113	Utilities	0	3,637	3,719
114	Tools and Instruments	869	890	0
116	Operating and Maintenance Service	2,000	1,138	301
Total Activity Expenditure		158,643	139,238	49,072

Activity: 007 Forest Research

101	Personal Emoluments	208,335	200,322	96,525
102	Wages	74,672	74,672	63,889
105	Travel and Subsistence	37,301	50,016	32,883
110	Supplies and Materials	3,000	0	0
116	Operating and Maintenance Service	5,000	3,549	4,239
Total Activity Expenditure		328,308	328,559	197,537
TOTAL PROGRAMME EXPENDITURE		3,250,620	2,923,230	2,663,857

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY****ACTIVITY DETAIL EXPENDITURE****Programme: 04 Water Resources Management**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014	Revised 2012-2013	2011-2012
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	497,686	511,541	281,304
105	Travel and Subsistence	56,045	56,520	30,107
109	Office and General Expense	3,550	9,480	3,291
110	Supplies and Materials	885	855	659
115	Communication	8,940	6,045	4,835
116	Operating and Maintenance Service	20,000	27,000	20,848
137	Insurance	6,290	7,300	0
Total Activity Expenditure		593,396	618,741	341,044
TOTAL PROGRAMME EXPENDITURE		593,396	618,741	341,044

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY****ACTIVITY DETAIL EXPENDITURE****Programme: 05 Public Utilities Services**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Public Utilities

101	Personal Emoluments	258,323	245,767	285,791
105	Travel and Subsistence	22,416	15,812	14,415
108	Training	0	4,000	18,306
109	Office and General Expense	4,000	4,000	7,405
120	Grants and Contributions	392,500	135,000	0
139	Miscellaneous	0	0	500
Total Activity Expenditure		677,239	404,579	326,418
TOTAL PROGRAMME EXPENDITURE		677,239	404,579	326,418

ESTIMATES 2013 - 2014**RECURRENT EXPENDITURE****55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY****ACTIVITY DETAIL EXPENDITURE****Programme: 06 Energy, Science & Technology**

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2013-2014 \$	Revised 2012-2013 \$	2011-2012 \$

Activity: 001 Energy, Science & Technology

101	Personal Emoluments	216,936	133,972	0
Total Activity Expenditure		216,936	133,972	0
TOTAL PROGRAMME EXPENDITURE		216,936	133,972	0

TOTAL AGENCY EXPENDITURE	12,370,200	11,644,239	10,141,317
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ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	
		#					
Agency Administration	Main Office						
	Minister						
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Assistant Permanent Secretary	1	1	74,621	1	1	79,496
	Legal Officer IV, III, II, I	1	1	70,713	1	1	76,093
	Senior Administrative Secretary	1	1	44,082	1	1	45,845
	Secretary IV, II, I	2	2	73,984	2	1	38,472
	Allowances			32,792			34,984
		7	7	517,322	7	6	496,020
	Allowances						
	Entertainment			10,260			10,260
	Acting			4,532			6,724
	Legal			18,000			18,000
				32,792			34,984
	Budgeting & Finance						
	Accountant III, II, I	2	1	52,080	2	1	69,665
	Assistant Accountant II,I	1	1	40,446	2	2	76,282
	Accounts Clerk III,II,I	2	1	21,723	2	2	41,592
	Allowances			3,359			5,190
		5	3	117,608	6	5	192,729
	Allowances						
	Acting			3,359			5,190
				3,359			5,190
	General Support Services						
	Human Resource Officer III, II, I	1	1	59,533	1	1	61,914
	Administrative Assistant	1	1	52,080	1	1	57,188
	Information Assistant I				1	1	34,218
	Executive Officer	1	1	32,902	1	1	34,218
	Clerk III, II, I	2	2	46,899	2	2	48,775
	Receptionist III, II, I	1	1	18,269	1	1	22,592
	Office Assistant/Driver	2	2	36,538	2	1	19,000
	Allowances			3,052			3,052
		8	8	249,273	9	8	280,957
	Allowances						
	Acting			3,052			3,052
				3,052			3,052
Programme Total		20	18	884,203	22	19	969,706
Sustainable Development	Environment, Energy, Science & Technology						
	Chief Sustainable Development & Environment Officer	1	1	103,194	1	1	103,194
	Deputy Chief Sustainable Dev. & Environment Officer	1	1	74,621	1	1	77,606
	Physical Planning Officer	1	1	67,804	0	0	0
	Sustainable Development & Environment Officer III	7	7	461,449	7	6	417,993
	Sustainable Development & Environment Assistant II,I	1	1	32,902	1	1	34,218
	Secretary IV, III, II, I	1	1	32,902	1	1	38,472
	Allowances			27,346			13,780
	Total	12	12	800,218	11	10	685,263

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	
		#					
	Allowances						
	Acting			23,566			10,000
	Entertainment			3,780			3,780
				27,346			13,780
	Programme Total	12	12	800,218	11	10	685,263
Forest and Lands Resource Development	Administration						
	Chief Forestry Officer	1	1	74,620	1	1	79,496
	Deputy Chief Forest Officer	1	1	70,712	1	1	73,540
	Assistant Chief Forestry Officer	2	2	133,971	2	2	139,331
	Draughtsman	1	1	48,080	1	1	50,003
	Artisan Forestman	1	1	27,903	0	0	0
	Forest Officer II	0	0	0	1	1	34,218
	Secretary	1	1	36,992	1	1	38,472
	Accounts Clerk II	1	1	21,723	1	1	22,592
	Clerk	1	1	25,177	1	1	26,184
	Clerk/Typist	2	1	18,269	2	1	19,000
	Messenger/Driver	1	1	18,269	1	1	19,000
	Driver	1	1	18,269	1	1	19,000
	Allowances			7,454			5,000
	Total	13	12	501,439	13	12	525,836
	Allowances						
	Acting			7,454			5,000
				7,454			5,000
	Forest Management						
	Forest Officer IV, III, II	14	11	417,368	14	11	449,758
	Forest Assistant II	4	4	100,708	4	4	104,736
	Allowances						1,272
	Total	18	15	518,076	18	15	555,766
	Allowances						
	Acting						1,272
							1,272
	Watershed Management						
	Forest Officer IV	2	2	91,072	2	1	45,845
	Total	2	2	91,072	2	1	45,845
	Nature Conservation						
	Environmental Education Officer I	1	1	64,896	2	2	108,326
	Officer III	1	0	0	1	0	0
	Forest Assistant	2	1	25,177	2	1	26,184
	Forest Officer	1	1	28,812	1	1	29,964
	Total	5	3	118,885	6	4	164,474
	Wildlife Management						
	Wildlife Officer III	2	1	63,260	2	1	65,790
	Total	2	1	63,260	2	1	65,790
	Germplasm Production						
	Forest Officer	2	2	80,691	2	2	83,919
	Total	2	2	80,691	2	2	83,919
	Forest Research						
	Research Officer II	2	2	112,158	2	2	116,644
	Forest Officer III, II, I	2	2	88,164	2	2	91,691
	Total	4	4	200,322	4	4	208,335
	Programme Total	46	39	1,573,745	47	39	1,649,965

ESTIMATES 2013-2014
RECURRENT EXPENDITURE
STAFF POSITIONS

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME	STAFF POSITIONS	2012-2013			2013-2014		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#		
Water Resources Management	Programme Administration						
	Director, Water Resources	1	1	28,573	1	1	77,606
	Deputy Director	1	1	74,621	1	1	26,093
	Senior Executive Officer	1	1	44,082	1	1	45,845
	Assistant Accountant II,I	1	1	32,902	0	0	0
	Information Systems Manager	1	1	63,260	1	1	65,790
	Information Technician	1	0	0	1	0	0
	Water Resource Specialist	1	1	52,080	1	1	54,163
	Field Scientist	1	0	0	1	0	0
	Water Resources Officer IV, III, II	7	4	150,345	7	4	156,359
	Office Assistant/Driver	1	1	14,815	1	1	15,408
	Secretary IV, III, II, I	1	1	28,813	1	1	26,184
	Clerk/Typist	2	1	18,270	2	1	19,000
	Allowances			3,780			11,238
	Total	19	13	511,541	18	12	497,686
	Allowances						
	Entertainment			3,780			3,780
	Acting						7,458
				3,780			11,238
	Programme Total	19	13	511,541	18	12	497,686
Public Utilities	Public Utilities						
	Chief Public Utilities Officer	1	1	74,621	1	1	77,606
	Public Utilities Officer III, II, I	2	2	119,066	2	2	123,829
	Administrative Assistant	1	1	52,080	1	1	54,163
	Administrative Secretary	1	0	0	1	0	0
	Telecommunications Officer	1	0	0	1	0	0
	Allowances						2,725
	Total	6	4	245,767	6	4	258,323
	Allowances						
	Acting						2,725
							2,725
	Programme Total	6	4	245,767	6	4	258,323
Energy, Science & Technology	Energy, Science & Technology						
	Chief Energy Science & Technology Officer	0	0	0	1	1	77,606
	Energy Officer III,II,I	1	1	66,986	1	1	69,665
	Science & Technology Officer III,II,I	1	1	66,986	1	1	69,665
	Total	2	2	133,972	3	3	216,936
	Programme Total	2	2	133,972	3	3	216,936
AGENCY TOTAL		105	88	4,149,446	107	87	4,277,879

ESTIMATES 2013/2014

GRANTS & CONTRIBUTIONS

**ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

12: LEGISLATURE

ORGANIZATIONS	2012-13	2013-14
Regional		
Caribbean Ombudsman Association	407	407
Total Regional	407	407
International		
Commonwealth Parliamentary Association Secretariat - Membership Fees	64,598	63,997
Society of Clerks-at-the-Table in Commonwealth Parliament	219	219
Caribbean Parliamentary Association (Regional)	0	937
Inter-Parliamentary Forum of the Americas	5,434	5,434
United States Ombudsman Association North American Region	205	205
International Ombudsman Institute	2,158	2,038
Association of Secretaries-General of Parliament	1,002	1,003
Exchange Rate Fluctuation/Bank Charges	100	220
Total International	73,716	74,053
AGENCY TOTAL	74,123	74,460

14: ELECTORAL DEPARTMENT

ORGANIZATIONS	2012-13	2013-14
Regional		
The Association of Caribbean Electoral Organization	6,804	1,358
Total Regional	6,804	1,358
AGENCY TOTAL	6,804	1,358

21: OFFICE OF THE PRIME MINISTER

Local		
St. Lucia National Archives	650,000	650,000
St. Lucia National Trust	700,000	700,000
Archaeological and Historical Society	210,000	210,000
Total Local	1,560,000	1,560,000
AGENCY TOTAL	1,560,000	1,560,000

**ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

ORGANIZATIONS	2012-13	2013-14
Local		
Radio St. Lucia	330,000	365,000
Eastern Caribbean Collective Organization (ECCO)	2,400	3,000
Toast Masters Club	7,235	7,247
Total Local	339,635	375,247
Regional		
Caribbean Broadcasting Union Membership	2,750	2,750
Total Regional	2,750	2,750
International		
Commonwealth Association of Public Administration & Mangement(CAPAM) Membership	9,065	10,676
Total International	9,065	10,676
AGENCY TOTAL	351,450	388,673

32: ATTORNEY GENERAL'S CHAMBERS

ORGANIZATIONS	2012-13	2013-14
Local		
Financial Intelligence Authority	1,101,779	1,101,779
Total Local	1,101,779	1,101,779
AGENCY TOTAL	1,101,779	1,101,779

35: MINISTRY OF LEGAL AFFAIRS

ORGANIZATIONS	2012-13	2013-14
Local		
Legal Aid Authority	260,122	260,122
Total Local	260,122	260,122
Regional		
Eastern Caribbean Supreme Court	1,978,060	2,081,168
Total Regional	1,978,060	2,081,168
AGENCY TOTAL	2,238,182	2,341,290

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ORGANIZATION	2012-13	2013-14
Local		
Police Complaints Commission	109,366	168,000
Total Local	109,366	168,000
Regional		
Caricom Implementaion Agency for Crime and Security (IMPACS)		305,539
Total Regional	0	305,539
AGENCY TOTAL	109,366	473,539

**ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION, FISHERIES AND RURAL DEVELOPMENT

ORGANIZATIONS	2012-13	2013-14
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, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

ORGANIZATIONS	2012-13	2013-14
Local		
St.Lucia Bureau of Standards	700,000	1,105,800
St.Lucia Industrial Small Business Association (SLISBA)	100,000	100,000
National (Saint Lucia) Consumer Association	25,000	25,000
Total Local	825,000	1,230,800
AGENCY TOTAL	825,000	1,230,800

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING & SOCIAL SECURITY

ORGANISATIONS	2012-13	2013-14
Local		
Solid Waste Management Authority	1,380,000	1,380,000
St. Lucia Air & Sea Ports Authority	2,310,000	2,310,000
Peace Corps	25,200	25,200
Gaming Authority	300,000	300,000
Financial Services Regulatory Authority	1,970,342	2,243,122
Total Local	5,985,542	6,258,322
Regional		
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	3,000	3,000
International		
Membership Fee International Trade & Investment Organisation	2,125	
Commonwealth Association of Tax Administrators	15,000	14,000
Global Forum of Transparency and Exchange of Information	12,750	
Universal Postal Union - Contribution	177,483	177,483
Total International	207,358	191,483
AGENCY TOTAL	6,195,900	6,452,805

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ORGANIZATIONS	2012-13	2013-14
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)	21,735	21,735
Caribbean Conservation Association	2,717	2,717
Caribbean Council of Forensic Laboratory Heads	679	679
Caribbean Court of Justice	12,137	12,137
Caribbean Council for Science and Technology	32,603	32,603
Caribbean Disaster Emergency Response Agency (CDERA)	99,072	99,072
Caribbean Energy Information System	8,152	8,152
Caribbean Environmental Health Institute	38,200	38,200
Caribbean Environment Programme - Trust Fund	6,792	6,792
Caribbean Epidemiology Centre	45,005	45,005
Caribbean Export Development Agency	45,311	45,311
Caribbean Financial Action Task Force	44,557	44,557
Caribbean Food and Nutrition Institute	9,292	9,292
Caribbean Health Research Institute	13,131	13,131
Caribbean Institute Meteorology and Hydrology	175,348	175,348
Caribbean Meteorological Organization	70,786	70,786
Caribbean Organisation of Supreme Audit Institution	1,902	1,902
Caribbean Regional Drug Testing Laboratory	7,078	7,078
Caribbean Telecommunications Union	36,580	36,580
Caribbean Regional Technical Assistance Center	27,169	27,169
Caribbean Tourism Organisation	200,000	200,000
Caricom Fisheries Unit/Caricom Fisheries Resource Assessment and Mgt Prog.	48,182	48,182
Caribbean Knowledge and Learning Network	26,713	26,713
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	0	0
OECS Central Secretariat	2,494,500	2,494,500
Organisation of American States - Local Office - Rental charges	67,680	67,680
Regional Libraries & Archives Association of College University & Library	4,075	4,075
Regional Maritime Corporation	5,525	5,525
Regional Negotiating Machinery	79,184	79,184
Regional Security System	426,600	426,600
Seismographic Research - UWI	126,311	126,311
UN Development Programme - Govn't Local Office Cost	182,820	182,820
Bank Charges	1,800	1,800
Total Regional	4,996,519	4,996,519

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ORGANIZATIONS	2012-13	2013-14
International		
ACP Secretariat	59,992	59,992
Agency of the Prohibition of Nuclear Weapons (OPANAL)	218,612	218,612
Agency for Culture & Technical Cooperation (Francophonie)	159,100	159,100
Commonwealth Association for Public Administration and Mgmt	2,080	2,080
Commonwealth Foundation	75,119	75,119
Commonwealth Fund for Technical Cooperation	153,707	153,707
Commonwealth Legal Advisory Service	5,200	5,200
Commonwealth Local Government Forum	4,732	4,732
Commonwealth Library Association	2,600	2,600
Commonwealth Secretariat	272,922	272,922
Commonwealth War Graves Commission	8,850	8,850
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	5,128	5,128
Convention of International Trade in Endangered Species - UNDP	549	549
Convention on Wetlands (RAMSAR)	2,960	2,960
Food & Agriculture Organization of the United Nations	13,320	13,320
Group of 77	13,584	13,584
Inter-American Institute on Agriculture (IICA)	17,937	17,937
Inter-American Research & Documentation Centre on Vocational Training	6,792	6,792
International Bureau of Expositions	2,353	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	54,493	54,493
International Maritime Organization	24,707	24,707
International Organization of Supreme Audit Institutions	2,220	2,220
International Seabed Authority	1,304	1,304
International Telecommunications Union	51,675	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

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ORGANIZATIONS	2012-13	2013-14
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 Environmental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	26,188	26,188
UN Environmental Programme - Governing Council	3,660	3,660
UN Industrial Development Programme - Governing Council	3,660	3,660
UN Industrial Development Programme-Gov't Local Office Cost	7,740	7,740
UNEP - Trust Fund for Stockholm Convention	782	782
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	3,260	3,260
UNESCO	17,927	17,927
United Nation Organisation	91,201	91,201
United Nation Regular Budget	66,192	66,192
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	0	0
Total International	2,003,481	2,003,481
AGENCY TOTAL	7,000,000	7,000,000

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

ORGANIZATIONS	2012-13	2013-14
Local		
Cultural Development		
Cultural Development Foundation	1,718,000	1,718,000
Carnival Celebrations	1,100,000	1,100,000
National Day Activities	100,000	100,000
Folk Research Centre	270,000	270,000
Assou Square	100,000	100,000
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	3,488,000	3,488,000
AGENCY TOTAL	3,488,000	3,488,000

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

ORGANIZATIONS	2012-13	2013-14
Local		
Social Transformation		
James Belgrave Fund	750,000	836,433
National Conservation Authority	1,825,000	1,912,500
Saint Lucia Social Development Fund	1,713,567	1,801,067
Total Social Transformation	4,288,567	4,550,000
Local Government		
Castries Constituencies Council	2,000,000	4,000,000
	2,000,000	4,000,000
Total Local	6,288,567	8,550,000
International		
Annual Membership Commonwealth Local Government Forum	7,240	7,345
Total International	7,240	7,345
AGENCY TOTAL	6,295,807	8,557,345

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ORGANIZATIONS		2012-13	2013-14
Agency Administration			
	Local		
National Principals Association		30,000	30,000
	Total Local	30,000	30,000
	Regional		
Canquate Membership		2174	2174
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	191,286	191,286
	Total Agency Administration	221,286	221,286
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 Nurturing		2,000	2,000
Jackmel Day Nursery		2,000	2,000
Kiddies Homey Day Care		2,000	2,000
Kiddies Paradise -Blanchard		1,500	1,500
Kids Care Day Care		1,500	1,500
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

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ORGANIZATIONS		2012-13	2013-14
Secondary Education			
	Local		
School of Music		500,000	500,000
Centre for Adolescent Renewal and Education (CARE)		550,000	550,000
St. Mary's College		60,000	60,000
St. Joseph Convent		60,000	60,000
Other Institutions		0	0
Total Secondary Schools		1,170,000	1,170,000
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)		2,592,482	2,592,482
Total Local		2,592,482	2,592,482
	Regional		
CANTA Membership		0	0
Total Regional		0	0
Total Technical, Vocational Education,Training & Accrediation Unit		2,592,482	2,592,482
National Enrichment & Learning Programme			
	Regional		
International Caribbean For Adults Education (ICAE)		0	0
Total NELP		0	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			
Total Special Education		348,738	348,738
	Agency Total - Local	19,973,720	19,973,720
	Agency Total - Regional	191,286	191,286
AGENCY TOTAL		20,165,006	20,165,006

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS		2012-13	2013-14
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		230,000	230,000
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	176,540
Saint Lucia Allied Health Council		164,540	164,540
Contribution to AIDS Action Foundation for payment of Office Rental		54,000	54,000
Total Main Office		874,044	884,044
Human Services-Administration			
Upton Garden Girls' Centre		336,950	386,950
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		500,000	500,000
Month of the Disabled		800	0
International Day of the Disabled		800	0
Council for Elderly		70,000	70,000
Children's Home at Ciceron		50,000	50,000
Cornerstone Humanitarian Society		75,000	75,000
Total Human Services - Administration		1,639,718	1,688,118
St. Jude's Hospital			
	Local		
St. Jude's Hospital		13,507,869	14,507,870
Total St. Jude's Hospital		13,507,869	14,507,870
Office of the Chief Medical Officer			
	Local		
Cost towards specialist treatment overseas		400,000	800,000
Total Office of the Chief Medical Officer		400,000	800,000
Gros Islet Polyclinic			
	Local		
Cost towards specialist treatment		1,400	3,000
Total Gros Islet Polyclinic		1,400	3,000

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2012-13	2013-14
Gender Relations		
Local		
Development Project by Womens's Organisations	5,000	5,000
Programme for International Women's Day	10,000	0
Shelter for Victims of Abuse(Women Support Centre)	388,760	388,760
Subvention to St. Lucia Crisis Centre	72,000	72,000
Total Gender Relations	475,760	465,760
Total Local	16,898,791	18,348,792
AGENCY TOTAL	16,898,791	18,348,792

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2012-13	2013-14
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

ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS		2012-13	2013-14
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		300,000	300,000
Contribution to the St. Lucia National Tennis Centre		110,000	110,000
	Total Local	594,000	594,000
	Regional		
Organization of Caribbean Administrators of Sports & Physical Education		2,700	2,700
World Anti-doping Association		6,447	6,447
Organization of Eastern Caribbean States Sports Deck		5,000	5,000
Francophone Fees to UNESCO		5,278	5,278
	Total Regional	19,425	19,425
	Total Sports	613,425	613,425
	Total Local	844,000	844,000
	Total Regional	61,725	61,725
AGENCY TOTAL		905,725	905,725

**ESTIMATES 2013 - 2014
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE & TECHNOLOGY

ORGANIZATION	2012-13	2013-14
Local		
Water Services Commission	135,000	392,500
OECS Solid Waste Management Authority	5,000,000	5,000,000
Total Local	5,135,000	5,392,500
AGENCY TOTAL	5,135,000	5,392,500
	2012-13	2012-13
TOTAL CENTRAL GOVERNMENT - LOCAL	62,809,522	67,551,282
TOTAL CENTRAL GOVERNMENT - REGIONAL	7,544,055	7,641,717
TOTAL CENTRAL GOVERNMENT - INTERNATIONAL	2,300,860	2,287,038
<u>TOTAL CONTRIBUTIONS</u>	<u>72,654,437</u>	<u>77,785,576</u>

ESTIMATES 2013/2014

CAPITAL EXPENDITURE

ESTIMATES 2013-2014
CAPITAL EXPENDITURE

Agency		Estimated Total Project Cost \$	Estimates \$	Source of Funds			Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$	
				Revenue \$	Grants \$	Loans			
						Bonds \$			Other \$
11	Governor General	31,740	31,740	31,740					
21	Office of the Prime Minister	100,818,385	9,818,385	18,385	1,000,000	8,800,000		18,101,109	72,898,891
22	Ministry of the Public Service & Human Resource Development	32,684,555	11,457,392		6,344,270	2,219,993	2,893,129	3,555,855	17,671,308
32	Attorney General's Chambers	1,575,802	200,000			200,000			1,375,802
35	Ministry of Legal Affairs	5,655,706	1,071,217		62,699	1,008,518		3,695,136	889,354
36	Ministry of Home Affairs and National Security	18,745,209	6,179,017	40,000	470,013	5,669,004		5,604,532	6,961,660
41	Ministry of Agriculture , Food Production, Fisheries and Rural Development	90,352,316	21,464,523	45,000	17,316,823	4,102,700		27,741,584	41,146,209
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	11,242,971	3,507,675		2,126,486	1,381,189		4,446,333	3,288,963
43	Ministry of Infrastructure, Port Services and Transport	251,465,400	51,880,612			43,880,612	8,000,000	111,247,518	88,337,270
44	Ministry of Finance, Economic Affairs, Planning and Social Security	293,844,252	89,851,618		44,400,066	33,451,552	12,000,000	88,403,426	115,589,209
45	Ministry of External Affairs, International Trade and Civil Aviation	196,990	196,990	30,240		166,750			
46	Ministry of Tourism , Heritage and Creative Industries	48,182,184	47,621,272			47,621,272		528,547	32,365
47	Ministry of Physical Development, Housing and Urban Renewal	128,666,382	16,853,113		1,000,010	10,630,103	5,223,000	38,144,694	73,668,575
51	Ministry of Social Transformation,Local Government and Community Empowerment	40,915,370	21,033,819		7,437,453	13,596,366		3,800,078	16,081,473
52	Ministry of Education, Human Resource Development and Labour	71,849,378	21,334,336		7,948,633	2,526,554	10,859,149	21,229,910	29,285,132
53	Ministry of Health, Wellness, Human Services and Gender Relations	211,774,038	64,089,099		38,845,244	25,243,855		119,902,106	27,782,833
54	Ministry of Youth Development & Sports	10,369,288	5,713,938		3,513,938	2,200,000		702,896	3,952,454
55	Ministry of Sustainable Development, Energy, Science & Technology	18,804,050	8,011,219		7,461,719	549,500		3,816,333	6,976,499
	TOTAL CAPTIAL EXPENDITURE	1,337,174,017	380,315,965	165,365	137,927,354	203,247,968	38,975,278	450,920,057	505,937,996

**ESTIMATES 2013-2014
CAPITAL EXPENDITURE**

11: GOVERNOR GENERAL

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
01: GOVERNOR GENERAL										
1	220 Furniture and Equipment	31,740	31,740	1001	31,740					
	TOTAL	31,740	31,740		31,740					
	AGENCY TOTAL	31,740	31,740		31,740					

ESTIMATES 2013-2014
CAPITAL EXPENDITURE

21: OFFICE OF THE PRIME MINISTER

Project		PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$
						Revenue \$	Grants \$	Loan			
								Bonds \$	Other \$		
01: AGENCY ADMINISTRATION											
1	209	Independence Anniversary Celebrations	500,000	500,000	1004			500,000			
2	249	Distress Support Fund	300,000	300,000	1004			300,000			
3	272	National Initiative to Create Employment - NICE	100,000,000	9,000,000	1004			8,000,000		18,101,109	72,898,891
		TOTAL	100,800,000	9,800,000	ROCT-3112		1,000,000	8,800,000		18,101,109	72,898,891
03: NATIONAL EMERGENCY MANAGEMENT OFFICE											
4	214	Purchase of Furniture & Equipment	18,385	18,385	1001	18,385					
		TOTAL	18,385	18,385		18,385					
		AGENCY TOTAL	100,818,385	9,818,385		18,385	1,000,000	8,800,000	-	18,101,109	72,898,891

ESTIMATES 2013-2014
CAPITAL EXPENDITURE

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING											
Project		PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '13 \$	Estimated Project Balance March 31, '14 \$
						Revenue \$	Grants \$	Loan			
				Bonds \$	Other \$						
02: ORGANISATIONAL DEVELOPMENT											
1	202	Reorganisation and Refurbishment of Office Space	600,000	600,000	1004			600,000			
2	213	Air Conditioning of Government Offices	660,272	660,272	1004			660,272			
3	233	Public Sector Efficiency Initiative	113,395	113,395	1004			113,395			
4	242	Replacement of Roof at Greaham Louisy Building	196,403	196,403	1004			196,403			
		TOTAL	1,570,070	1,570,070				1,570,070			
11: PUBLIC SECTOR MODERNIZATION OFFICE											
5	202	E-Government Project for Regional Integration	7,426,270	1,718,528	IDA - 3CA3				1,253,091	3,043,196	
					CDB-2AA2		465,437				
6	204	Government Web Portal	250,000	171,596	1004			171,596		78,404	
7	A0	Caribbean Regional Communication Infrastructure (CARCIP)	12,129,200	1,684,393	IDA - 3CA3				1,640,038	285,246	
					1004			44,355			
8	207	Multi Channel Contact and Data Centre System	8,427,144	4,378,962	ROCT-3112		4,378,962				
9	208	Community Access Programme -Vieux Fort	1,099,871	1,099,871	ROCT-3112		749,871				
					PS-1992		350,000				
10	209	Community Access Programme -Micoud	400,000	400,000	ROCT-3112		400,000				
		TOTAL	29,732,485	9,453,350			6,344,270	215,951	2,893,129	3,406,846	
22: INFORMATION AND BROADCASTING											
11	201	Purchase of Equipment (RSL)	382,000	183,972	1004			183,972		91,000	
12	202	Repairs and Renovation (RSL)	1,000,000	250,000	1004			250,000		58,009	
		TOTAL	1,382,000	433,972				433,972		149,009	
		AGENCY TOTAL	32,684,555	11,457,392			6,344,270	2,219,993	2,893,129	3,555,855	
										17,671,308	

ESTIMATES 2013 - 2014
CAPITAL EXPENDITURE

32: ATTORNEY GENERAL'S CHAMBERS

Project		PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$
						Revenue \$	Grants \$	Loans		
								Bonds \$	Other \$	
01: AGENCY ADMINISTRATION										
1	215	Law Revision	1,575,802	200,000	1004			200,000		1,375,802
		TOTAL	1,575,802	200,000				200,000		1,375,802
		AGENCY TOTAL	1,575,802	200,000				200,000		1,375,802

ESTIMATES 2013 - 2014
CAPITAL EXPENDITURE

35: MINISTRY OF LEGAL AFFAIRS

US: MINISTRY OF LEGAL AFFAIRS

Project	PROJECT TITLE		Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$
						Revenue \$	Grants \$	Loans			
								Bonds \$	Other \$		
01: AGENCY ADMINISTRATION											
1	213	Automation of Records	1,670,590	200,000	1004			200,000		688,701	781,889
		TOTAL	1,670,590	200,000				200,000		688,701	781,889
04: SUPREME COURT											
2	204	Computer Aided Birth Certificate	3,166,773	589,990	1004			589,990		2,576,783	
3	205	National Birth Registration Campaign	102,672	40,207	UNICEF-3352		40,207				62,465
		TOTAL	3,269,445	630,197			40,207	589,990		2,576,783	62,465
05: DISTRICT COURT											
4	204	Enhancing Court Reporting System	286,000	143,000	1004			143,000		143,000	
5	205	Creation of Writ Department	75,528	75,528	1004			75,528		-	
		TOTAL	361,528	218,528				218,528		143,000	
07: FORENSIC SCIENCE SERVICES											
6	202	Procurement of Forensic Equipment	309,143	22,492	ROCT-3112		22,492			286,651	
		TOTAL	309,143	22,492			22,492			286,651	
		AGENCY TOTAL	5,610,706	1,071,217			62,699	1,008,518		3,695,136	844,354

ESTIMATES 2013-2014
CAPITAL EXPENDITURE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY											
Project		PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '13 \$	Estimated Project Balance March 31, '14 \$
						Revenue \$	Grants \$	Loans			
								Bonds \$	Other \$		
02: FIRE SERVICE											
1	204	Furniture and Appliances for Fire Service	46,000	46,000	1004			46,000			
2	205	Installation of Fire and Sea Water Hydrants	504,000	100,000	1004			100,000		234,489	169,511
3	215	Purchase and Replacement of Ambulances	2,771,061	187,061	JG-3132		187,061			947,644	1,636,356
4	221	Purchase of Equipment and Supplies - Fire Suppression	400,000	400,000	1004			400,000			
5	226	Replacement of Fire Appliances	10,353,574	1,279,228	1004			1,279,228		4,237,828	4,836,518
6	228	Communication Radios and Handsets	50,000	50,000	1004			50,000			
7	231	Repairs to Fire Stations	606,257	200,000	1004			200,000		86,982	319,275
		TOTAL	14,730,892	2,262,289			187,061	2,075,228		5,506,943	6,961,660
03: BORDELAIS CORRECTIONAL FACILITY											
8	211	Repairs to Bordelais Correctional Facility	40,000	40,000	1001	40,000					
9	229	Sewer System - Walden Sequencing Batch Reactor	2,365,683	2,365,683	1004			2,365,683			
10	231	Block Making Facility	147,952	147,952	ROCT-3112		147,952				
		TOTAL	2,553,635	2,553,635		40,000	147,952	2,365,683			
05: PROBATION AND PAROLE SERVICES											
11	205	Court Diversion Programme	635,000	635,000	1004			500,000			
		TOTAL	635,000	635,000	UNICEF-3352		135,000				
							135,000	500,000			
07: POLICE SERVICES											
12	205	Furniture and Equipment for Police	100,000	100,000	1004			100,000			
13	234	Repairs to Police Facilities	500,000	500,000	1004			500,000			
14	249	Procurement of UPS and Batteries	200,682	103,093	1004			103,093		97,589	
15	252	Storage Unit for Vieux Fort Marine Base	25,000	25,000	1004			25,000		0	
		TOTAL	825,682	728,093				728,093		97,589	
		AGENCY TOTAL	18,745,209	6,179,017		40,000	470,013	5,669,004		5,604,532	6,961,660

**ESTIMATES 2013-2014
CAPITAL EXPENDITURE**

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION AND RURAL DEVELOPMENT

Ministry of Agriculture, Food Production and Rural Development					Source of Funds				Estimated Cumulative Expenditure March 31, '13 \$	Estimated Project Balance March 31, '14 \$
Project	PROJECT TITLE		Estimated Project Total Cost \$	Estimates \$	Source Code	Revenue \$	Grant \$	Loans Bonds \$ Other \$		
01: AGENCY ADMINISTRATION										
1	223	Rehabilitation of Major Drains	250,000	250,000	1004			250,000		
2	224	Project Management Unit	400,000	400,000	1004			400,000		
3	227	Establishment of National Marketing Infrastructure (Clearinghouse Cul-De-Sac)	5,780,754	300,000	1004			300,000		4,947,157 533,597
4	228	Establishment of Agro-Processing Facility	3,754,170	375,000	1004			375,000		1,335,251 2,043,919
5	232	Major Repairs to Agricultural Infrastructure	928,619	500,000	1004			500,000		428,619 -
6	233	Youth Agri. Entrepreneurial Project	5,323,763	2,770,094	CDF-2162 1004		2,530,094			945,703 1,607,966
7	238	Management of Black Sigatoka	12,075,443	5,486,168	ROCT-3112		5,486,168			5,070,491 1,518,784
8	239	Rehabilitation of Food and Fruit Crop Sub-Sector	321,151	182,700	1004			182,700		112,232 26,219
9	241	Agricultural Transformation Programme	36,000,000	5,884,000	1004			350,000		30,116,000
10	242	Promotion of Domestic Agriculture	200,000	200,000	EU/BAM-3AJ2 1004		5,534,000			
		TOTAL	65,033,900	16,347,962			13,550,262	2,797,700		12,839,452 35,846,485
02 : CORPORATE PLANNING										
11	217	Praedial Larceny Programme	705,000	705,000	1004			705,000		
		TOTAL	705,000	705,000				705,000		
12 : CROP DEVELOPMENT										
12	254	Coconut Replanting Programme	100,000	100,000	1004			100,000		
		TOTAL	100,000	100,000				100,000		
13 : LIVESTOCK DEVELOPMENT PROGRAMME										
13	201	Meat Processing Facility	18,485,457	2,921,561	1004 ROCT-3112			500,000		14,021,445 1,542,451
		TOTAL	18,485,457	2,921,561			2,421,561 2,421,561	500,000		14,021,445 1,542,451
14: FISHERIES DEVELOPMENT										
14	219	Fisheries Development Programme	2,973,300	245,000	ROCT-3112		245,000			136,158 2,592,142
15	220	Mari-Culture Development Programme	1,203,500	45,000	1001	45,000				35,632 1,122,868
16	221	Fishermen Infrastructure Development in Praslin and Savannes Bay	1,100,000	1,100,000	ROCT-3112		1,100,000			
		TOTAL	5,276,800	1,390,000		45,000	1,345,000			171,790 3,715,010
		AGENCY TOTAL	89,601,157	21,464,523		45,000	17,316,823	4,102,700		27,032,687 41,103,946

ESTIMATES 2013-2014
CAPITAL EXPENDITURE

42: MINISTRY OF COMMERCE, BUSINESS DEVELOPMENT, INVESTMENT AND CONSUMER AFFAIRS

Project			PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '13 \$	Estimated Project Balance March 31, '14 \$
							Revenue \$	Grants \$	Loan			
									Bonds \$	Other \$		
01: AGENCY ADMINISTRATION												
1	217	Development of Services Sector	407,218	100,000	1004			100,000		262,378	44,840	
2	218	Establishment of Databases- Fiscal Incentives , Supply Warehouse and Consumer Complaints	115,820	115,820	1004			115,820				
		TOTAL	523,038	215,820				215,820		262,378	44,840	
02: COMMERCE AND INDUSTRY												
3	205	Industrial Development Assistance	100,000	100,000	1004			100,000				
4	228	National Trade Export Promotion Agency	4,421,897	979,225	CDF-2162		679,225			3,063,447	379,225	
					1004			300,000				
5	230	Trade Information System	1,153,261	794,630	1004			77,369		358,631		
					ITC-3722		717,261					
6	231	Business Incubation Programme	2,863,375	150,000	1004			150,000		569,500	2,143,875	
7	233	E-Commerce Policy and Strategy	225,000	50,000	1004			50,000		43,594	131,406	
8	234	Vendor Development Programme	100,000	50,000	1004			50,000		25,000	25,000	
9	235	National Export Development Strategy (NEDS)	1,000,000	900,000	ITC-3722		730,000				100,000	
					1004			170,000				
		TOTAL	9,863,533	3,023,855			2,126,486	897,369		4,060,172	2,779,506	
03: CONSUMER AFFAIRS												
10	206	Establishment of National Certification Body - SLBS	228,000	114,000	1004			114,000		114,000		
		TOTAL	228,000	114,000				114,000		114,000		
04: SMALL ENTERPRISE DEVELOPMENT UNIT (SEDU)												
11	203	Implementation of Micro and Small Scale Enterprise	291,900	47,500	1004			47,500			244,400	
		TOTAL	291,900	47,500				47,500			244,400	
07: INVESTMENT COORDINATION												
12	201	Development of National Investment Policy	86,500	44,000	1004			44,000		1,293	41,207	
13	202	Enhancing the Investment Environment	250,000	62,500	1004			62,500		8,490	179,010	
		TOTAL	336,500	106,500				106,500		9,783	220,217	
		AGENCY TOTAL	11,242,971	3,507,675			2,126,486	1,381,189		4,446,333	3,288,963	

**ESTIMATES 2013-2014
CAPITAL EXPENDITURE**

43 : MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

Project	PROJECT TITLE		Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '13 \$	Estimated Project Balance March 31, '14 \$
						Revenue \$	Grant \$	Loans			
								Bonds \$	Other \$		
02: METEOROLOGICAL SERVICES											
1	205	Estab. of Quality Management System	150,000	100,000	1004			100,000		50,000	-
2	206	Global Telecom. Systems Equipment Upgrade	200,000	100,000	1004			100,000		-	100,000
		TOTAL	350,000	200,000				200,000		50,000	100,000
03: TRANSPORT											
3	212	New Licensing System	1,925,000	100,000	1004			100,000		1,564,247	260,753
		TOTAL	1,925,000	100,000				100,000		1,564,247	260,753
04: ELECTRICAL SERVICES											
4	204	Traffic Light Equipment and Tools	230,000	149,500	1004			149,500			80,500
		TOTAL	230,000	149,500				149,500			80,500
06: INFRASTRUCTURE											
5	233	Reconstruction & Rehabilitation of Roads	5,000,000	5,000,000	1004			5,000,000			
6	240	Bridges & Culverts	18,975,000	2,000,000	1004			2,000,000		7,925,381	9,049,619
7	256	Desilting of Rivers & Drains	2,000,000	2,000,000	1004			2,000,000			
8	259	Community & Agricultural Feeder Roads	1,509,818	1,509,818	1004			1,509,818			
9	268	Supervision of Major Capital Projects	800,000	800,000	1004			800,000			
10	269	Secondary Roads Rehabilitation Project	24,522,984	3,000,000	1004			3,000,000			21,522,984
11	270	Slope Stabilization	33,701,522	4,000,000	1004			4,000,000		8,000,000	21,701,522
12	273	Allan Bousquet Highway Rehabilitation - (Ph I)	14,083,596	2,816,720	1004			2,816,720		8,450,157	2,816,719
13	275	East Coast Road Rehabilitation (Ph III)	41,712,465	8,342,493	1004			8,342,493		25,027,181	8,342,791
14	276	Disaster Recovery Programme	69,611,039	9,000,000	1004			1,000,000	8,000,000	51,310,389	9,300,650
					CDB-2AA3						
15	280	Anse Ger / Desruisseaux Road Rehabilitation	12,138,718	2,559,874	1004			2,559,874		4,459,097	5,119,747
16	281	Bocage-Chabot-Sunbilt & Entrepot Hill-Independence City Road Rehabilitation	10,914,860	2,182,972	1004			2,182,972			8,731,888
17	286	Improvement to Major Intersections	500,000	500,000	1004			500,000			
18	287	Rehabilitation of Residential Roads	400,000	400,000	1004			400,000			
		TOTAL	235,870,002	44,111,877				36,111,877	8,000,000	105,172,205	86,585,920

ESTIMATES 2013-2014
CAPITAL EXPENDITURE

43 : MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

Project			PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '13 \$	Estimated Project Balance March 31, '14 \$
							Revenue \$	Grant \$	Loans			
									Bonds \$	Other \$		
08: PUBLIC BUILDINGS AND GROUNDS												
19	203	Maintenance of Government Buildings	1,000,000	1,000,000	1004			1,000,000				
20	204	Repairs/Rehabilitation of School Plant	1,500,000	1,500,000	1004			1,500,000				
21	205	Structural Renovations - Gros Islet Polyclinic	481,407	481,407	1004			481,407				
22	206	Repairs to Health Centers	866,817	866,817	1004			866,817				
23	209	Rehabilitation & Upgrade of Central Library	300,000	300,000	1004			300,000				
24	210	Expansion & Rehab. of Micoud Primary School	2,638,346	2,374,511	1004			2,374,511				263,835
25	211	Establishment of Human Resource Development Centers	6,303,828	796,500	1004			796,500			4,461,066	1,046,262
		TOTAL	13,090,398	7,319,235				7,319,235			4,461,066	1,310,097
		AGENCY TOTAL	251,465,400	51,880,612				43,880,612	8,000,000		111,247,518	88,337,270

**ESTIMATES 2013-2014
CAPITAL EXPENDITURE**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$	
					Revenue \$	Grants \$	Loans				
							Bonds \$	Other \$			
01: AGENCY ADMINISTRATION											
1	237	Security System	574,540	50,000	1004			50,000		48,123	476,417
2	246	CDB Board of Governors' Meeting	1,972,594	1,200,000	1004			1,200,000		772,546	47
3	247	Finance Administrative Complex	825,113	600,000	1004			600,000		225,113	
		TOTAL	3,372,246	1,850,000				1,850,000		1,045,782	476,464
02: ACCOUNTANT GENERAL'S DEPARTMENT											
4	212	International Public Sector Accounting Standards (IPSAS)	243,620	50,000	1004			50,000		11,214	182,406
		TOTAL	243,620	50,000				50,000		11,214	182,406
03: OFFICE OF THE BUDGET											
5	201	Office Furniture and Equipment	400,000	400,000	1004			400,000			
6	202	Computer & Printing Equipment	300,000	300,000	1004			300,000			
7	203	Government Storeroom	300,000	300,000	1004			300,000			
8	204	Capital Contingency	7,000,000	7,000,000	1004			7,000,000			
		TOTAL	8,000,000	8,000,000				8,000,000			
04: INLAND REVENUE DEPARTMENT											
9	208	Institutional Strengthening of the IRD - Audit Project	2,643,996	478,476	1004			478,476		2,165,520	
10	213	Strengthening Tax Collection	439,058	147,151	1004			147,151		291,907	
		TOTAL	3,083,054	625,627				625,627		2,457,427	
12: OFFICE OF THE DIRECTOR OF FINANCE											
11	218	CDB SDF Capital Contribution	991,840	991,840	1004			991,840			
12	220	Catastrophe Risk Insurance	3,532,000	3,532,000	1004			3,532,000			
13	223	Eastern Caribbean Student Loan Guarantee Fund	2,000,000	1,000,000	1004			1,000,000			1,000,000
14	225	CDB OCR Capital Contribution	775,685	775,685	1004			775,685			
		TOTAL	7,299,525	6,299,525				6,299,525			1,000,000

**ESTIMATES 2013-2014
CAPITAL EXPENDITURE**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING AND SOCIAL SECURITY

Project		PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$	
						Revenue \$	Grants \$	Loans				
								Bonds \$	Other \$			
15		201	National Reconstruction and Development Programme	11,063,403	2,700,000	1004			2,700,000		4,798,815	3,564,588
16		202	North East Highway (Feasibility Study)	50,000,000	1,005,253	1004			597,718		873,166	48,121,581
						CDB-2AA2		407,535				
17		205	National Development Planning Framework	2,471,126	300,000	1004			300,000		857,543	1,313,583
18		206	St. Jude's Hospital Reconstruction Project	59,515,328	12,146,146	ROCT-3112		5,210,480			47,369,182	
						1004			6,935,666			
19		207	Support Services to the NAO	1,914,322	593,106	EDF-3AA2		549,786			1,321,216	
						1004			43,320			
20		209	Constituency Development Programme	24,431,304	24,431,304	1004			377,000			
						ROCT-3112		24,054,304				
21		211	Water Sector Rehabilitation and Improvement Project	45,950,000	1,222,605	CDB-2AA2		407,535			9,081,508	35,645,887
						1004			815,070			
22		216	Technical Co-operation Facility	539,936	43,700	EDF-3AA2		43,700			193,046	303,190
23		217	Hurricane Tomas Emergency Recovery Project	42,123,000	13,800,000	IDA-3CA3				12,000,000	7,771,580	20,551,420
						1004			1,800,000			
24		219	Urban & Community Roads Project - (UCIEP)	16,801,287	2,782,626	1004			2,782,626		11,236,034	2,782,626
25		221	New Specialist Hospital - Vieux Fort	609,500	50,000	1004			50,000			559,500
26		A0	Improving Financial Management - SEMCAR	543,380	543,380	IDA-3CA2		543,380				
27		224	Strengthening Public-Private Dialogue in St. Lucia (NCPC)	1,832,821	738,616	1004			150,000		8,634	1,085,571
						IDB-3702		588,616				
28		225	Equipment - St. Jude's Hospital	6,912,895	6,364,730	ROCT-3112		6,364,730			548,165	
29		226	Infrastructure Rehabilitation Program (Mocha - Phase II)	3,395,000	3,395,000	EDF-3AA2		3,395,000				
30		227	Sustainable Access to Safe Drinking Water in St.Lucia	2,835,000	2,835,000	EDF-3AA2		2,835,000				
			TOTAL	270,938,301	72,951,466			44,400,066	16,551,400	12,000,000	84,058,890	113,927,945
19 : POSTAL SERVICES												
31		201	Postal Reform & Modernisation	907,506	75,000	1004			75,000		830,113	2,393
			TOTAL	907,506	75,000				75,000	0	830,113	2,393
			AGENCY TOTAL	293,844,252	89,851,618			44,400,066	33,451,552	12,000,000	88,403,426	115,589,209

**ESTIMATES 2013-2014
CAPITAL EXPENDITURE**

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '13 \$	Estimated Project Balance March 31, '14 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
03:OVERSEAS MISSIONS										
1	221	Electrical Replacement & Upgrade - High Commission in London	30,240	30,240	1001	30,240				
2	222	Purchase of Vehicle -Consulate in Cuba	100,000	100,000	1004		100,000			
3	223	Information & Communications Tech. (ICT) Enhancement Proj.- UN/New York Mission	66,750	66,750	1004		66,750			
		TOTAL	196,990	196,990		30,240	166,750			
		AGENCY TOTAL	196,990	196,990		30,240	166,750			

ESTIMATES 2013-2014
CAPITAL EXPENDITURE

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

06. MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES												
Project		PROJECT TITLE		Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$
							Revenue \$	Grants \$	Loan			
									Bonds \$	Other \$		
02: CORPORATE PLANNING AND DEVELOPMENT												
1	208	St, Lucia Tourism Development Programme	231,272	231,272	1004			231,272				
2	211	Development of the Pleasure Craft Sector (Yachting): Maritime Project	750,912	190,000	1004			190,000		528,547	32,365	
		TOTAL	982,184	421,272				421,272		528,547	32,365	
04: MARKETING & PROMOTION												
3	201	Tourism Marketing Promotion	45,000,000	45,000,000	1004			45,000,000				
4	209	Community Tourism Promotion	200,000	200,000	1004			200,000				
		TOTAL	45,200,000	45,200,000				45,200,000				
08: HERITAGE AND CREATIVE INDUSTRIES												
5	203	Development of Creative Industries	2,000,000	2,000,000	1004			2,000,000				
		TOTAL	2,000,000	2,000,000				2,000,000				
		AGENCY TOTAL	48,182,184	47,621,272				47,621,272		528,547	32,365	

ESTIMATES 2013-2014
CAPITAL EXPENDITURE

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

7. MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL											
Project	PROJECT TITLE		Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds			Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$	
						Revenue \$	Grants \$	Loans			
								Bonds \$			Other \$
01 : AGENCY ADMINISTRATION											
1	223	Vigie Beach Amenities	1,000,010	1,000,010	ROCT-3112		1,000,010				
		TOTAL	1,000,010	1,000,010			1,000,010				
02 : LAND ADMINISTRATION											
2	240	Upgrading of the Geographical Information System (GIS)	1,780,000	300,000	1004			300,000		1,105,564	374,436
3	241	Computerization of Land Registry & Automation of Databases of Land	2,500,000	254,000	1004			254,000		624,225	1,621,775
		TOTAL	4,280,000	554,000				554,000		1,729,789	1,996,211
03 : PLANNING											
4	208	Land Acquisition	4,000,000	4,000,000	1004			4,000,000			
5	212	Production of New Large and Small Scale Topographic Mapping	3,393,600	150,000	1004			150,000		1,339,509	1,904,091
6	229	Modernization of St. Lucia Geodetic Network	440,000	168,646	1004			168,646			271,354
7	230	Vieux Fort District Court	1,331,315	600,000	1004			600,000			731,315
		TOTAL	9,164,915	4,918,646				4,918,646		1,339,509	2,906,760
05 : HOUSING AND URBAN RENEWAL											
8	203	Shelter Development Programme	24,529,000	3,233,070	CDB-2AA3 1004			483,070	2,750,000	11,166,377	10,129,553
9	204	PROUD/STURF	17,498,895	373,077	CDB-2AA3 1004			82,077	291,000	16,142,745	983,073
10	206	Barons Drive Relocation Project	22,351,723	97,200	1004			97,200		4,079,352	18,175,171
11	211	Conway Relocation- Phase II, III	8,213,277	1,000,000	1004			1,000,000		3,385,536	3,827,741
12	214	National Policy and Strategy Plan of Action for Urban Renewal	182,956	132,000	1004			132,000		36,273	14,683
13	215	Bois D'orange Development Phase II	5,091,352	2,000,000	1004			2,000,000		61,647	3,029,705
14	217	Housing Research and Database Development Programme	295,000	78,232	1004			78,232		93,135	123,633
15	218	PROUD/SUP	19,495,000	2,976,178	CDB-2AA3 1004			794,178	2,182,000	110,331	16,408,491
16	219	Naming of Streets and Numbering of Buildings within Urban Centres	240,000	50,000	1004			50,000			190,000
17	221	La Clery Relocation Project	962,254	278,700	1004			278,700			683,554
18	222	Roseau Housing Development Project	15,362,000	162,000	1004			162,000			15,200,000
		TOTAL	114,221,457	10,380,457				5,157,457	5,223,000	35,075,396	68,765,604
		AGENCY TOTAL	128,666,382	16,853,113			1,000,010	10,630,103	5,223,000	38,144,694	73,668,575

**ESTIMATES 2013-2014
CAPITAL EXPENDITURE**

51: MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPLOYMENT											
Project		PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$
						Revenue \$	Grants \$	Loans			
								Bonds \$	Other \$		
03: SOCIAL TRANSFORMATION											
1	230	Rehabilitation of Community Centres	500,000	500,000	1004			500,000			
2	266	Establishment of Beach Parks and Facilities - National Conservation Unit	416,900	416,900	1004			416,900			
3	268	Community Development Programme - Expansion of After School Programme	1,000,000	1,000,000	1004			1,000,000			
4	270	Koudemain Ste Lucie	1,500,000	1,500,000	1004			1,500,000			
5	274	BNTF 6th Programme	9,068,851	5,432,950	1004			800,000	2,835,901	800,000	
					CDB-2AA2		4,632,950				
6	275	Holistic Opportunities for Personal Empowerment - SSDF	2,000,000	2,000,000	1004			2,000,000			
7	278	Multiple Indicator Cluster Survey	445,578	64,886	1004			64,886	380,692		
8	280	Social Safety Net Reform	1,650,938	616,338	1004			500,000	36,259	998,341	
					UNICEF-3352		116,338				
9	281	Short Term Employment Programme (Uplifting People) STEP UP	4,000,000	4,000,000	1004			4,000,000			
10	282	Assessment of Public Assistance Programme	100,000	100,000	1004			100,000			
11	283	BNTF 7th Programme	16,557,013	2,988,165	1004			300,000		13,568,848	
					CDB-2AA2		2,688,165				
12	284	Furniture & Equipment - HRDC	400,000	400,000	1004			400,000			
		TOTAL	37,639,280	19,019,239			7,437,453	11,581,786	3,252,852	15,367,189	
11: BOYS TRAINING CENTRE											
13	207	Rehabilitation of Boys' Training Centre	250,000	250,000	1004			250,000			
		TOTAL	250,000	250,000				250,000			
13: LOCAL GOVERNMENT											
14	202	Development of Northern Region Cemeteries	110,000	110,000	1004			110,000			
15	203	Redevelopment of Independence Square - Vieux Fort	2,916,090	1,654,580	1004			1,654,580	547,226	714,284	
		TOTAL	3,026,090	1,764,580				1,764,580	547,226	714,284	
		AGENCY TOTAL	40,915,370	21,033,819			7,437,453	13,596,366	3,800,078	16,081,473	

ESTIMATES 2013-2014
CAPITAL EXPENDITURE

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

Project		PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '13 \$	Estimated Project Balance March 31, '14 \$	
						Revenue \$	Grants \$	Loans			
								Bonds \$			Other \$
01: AGENCY ADMINISTRATION											
1	201	Curriculum Support	200,000	200,000	1004			200,000			
		TOTAL	200,000	200,000				200,000			
03: INFORMATION TECHNOLOGY (MIS)											
2	201	Education Enhancement Through ICT	15,046,560	5,853,883	EU/SFA'08-3AH2		5,853,883		8,508,577	684,100	
		TOTAL	15,046,560	5,853,883			5,853,883		8,508,577	684,100	
05: PLANT AND EQUIPMENT											
3	203	School Furniture Fittings & Equipment	500,000	500,000	1004			500,000			
4	235	Basic Education Enhancement Project (BEEP)	37,790,000	8,160,859	CDB-2AA3				7,393,000	4,237,564	
		TOTAL	38,290,000	8,660,859	1004			767,859		25,391,577	
								1,267,859	7,393,000	4,237,564	
08: SECONDARY EDUCATION											
5	209	Community Access Music Programme	400,000	158,695	1004			158,695		226,660	
		TOTAL	400,000	158,695				158,695		226,660	
19: HUMAN RESOURCE DEVELOPMENT											
6	207	Single Mothers Inlife Skills (SMILE)	1,200,000	1,000,000	ROCT - 3112		1,000,000		200,000		
7	208	Youth Empowerment Programme (YEP)	1,344,750	1,094,750	USAID - 3342		1,094,750		250,000		
8	209	Black Bay Training Center - External Works	300,000	300,000	1004			300,000			
9	210	OECS Skills for Inclusive Growth Project	15,068,068	4,066,149	1004			600,000		7,807,108	
		TOTAL	17,912,818	6,460,899	IDA-3CA3		2,094,750	900,000	3,466,149	8,257,108	
		AGENCY TOTAL	71,849,378	21,334,336			7,948,633	2,526,554	10,859,149	21,229,910	
										29,285,132	

ESTIMATES 2013-2014
CAPITAL EXPENDITURE

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

33. MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS											
Project		PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '13 \$	Estimated Project Balance March 31, '14 \$	
						Revenue \$	Grants \$	Loans			
								Bonds \$			Other \$
01: AGENCY ADMINISTRATION											
1	208	New National Hospital	134,140,260	24,182,319	1004			14,675,530		109,957,941	
					EDF-3AA2		9,506,789				
2	215	National Health Information System	1,500,000	1,500,000	1004			1,500,000			
3	220	Accelerated Health Systems Strengthening Project	300,000	300,000	1004			300,000			
4	223	Technical Assistance	150,000	150,000	PAHO-3252		150,000				
5	224	New National Hospital Commissioning	2,500,000	2,500,000	1004			2,500,000			
6	225	Support to Health Sector (National Indicative Programme)	25,622,042	6,444,139	1004			151,028	12,741	19,165,162	
					EDF-3AA2		6,293,111				
7	226	Furniture & Equipment - New National Hospital	36,212,591	26,129,645	1004			3,408,215	8,873,500	1,209,446	
					EDF-3AA2		22,721,430				
		TOTAL	200,424,893	61,206,103			38,671,330	22,534,773	118,844,182	20,374,608	
04: VICTORIA HOSPITAL											
8	215	Victoria Hospital Rehabilitation	200,000	200,000	1004			200,000			
9	231	Medical Equipment	530,061	530,061	1004			530,061			
		TOTAL	730,061	730,061				730,061			
05: SOUFRIERE HOSPITAL											
10	205	Refurbishment of Soufriere Hospital	197,600	168,277	1004			168,277	18,697	10,626	
		TOTAL	197,600	168,277				168,277	18,697	10,626	
06: DENNERY HOSPITAL											
11	205	Purchase of Vehicle	95,000	95,000	1004			95,000			
		TOTAL	95,000	95,000				95,000			
13: SENIOR CITIZENS' HOME											
12	201	Office Accomodation	122,000	122,000	1004			122,000			
13	202	Furniture and Equipment	200,000	200,000	1004			200,000			
		TOTAL	322,000	322,000				322,000			
15: PRIMARY HEALTH CARE SERVICES											
14	201	Medical Equipment	150,000	150,000	1004			150,000			
15	204	Furniture and Equipment	100,000	100,000	1004			100,000			
16	210	Construction of Anse-La-Rayé Wellness	200,000	200,000	1004			200,000			
		TOTAL	450,000	450,000				450,000			

ESTIMATES 2013-2014
CAPITAL EXPENDITURE

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

53. MINISTRY OF HEALTH, WELLNESS, HUMAN SERVICES AND GENDER RELATIONS											
Project	PROJECT TITLE		Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '13 \$	Estimated Project Balance March 31, '14 \$
						Revenue \$	Grants \$	Loans			
								Bonds \$	Other \$		
16: PUBLIC HEALTH											
17	215	HIV/AIDS Prevention & Control II	7,607,321	173,914	PEPFAR-3672		173,914			246,852	7,186,555
		TOTAL	7,607,321	173,914			173,914			246,852	7,186,555
19: GENDER RELATIONS											
18	206	Structural Renovations-Women's Support Centre	205,000	205,000	1004			205,000			
19	208	Male Support Centre	100,000	100,000	1004			100,000			
		TOTAL	305,000	305,000				305,000			
21: MENTAL HEALTH SERVICES											
20	203	Rehabilitation Works	1,464,893	541,245	1004			541,245		745,185	178,463
21	204	Repairs to Retaining Wall	177,270	97,499	1004			97,499		47,190	32,581
		TOTAL	1,642,163	638,744				638,744		792,375	211,044
		AGENCY TOTAL	211,774,038	64,089,099			38,845,244	25,243,855		119,902,106	27,782,833

ESTIMATES 2013-2014
CAPITAL EXPENDITURE

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

Project			PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$
							Revenue \$	Grants \$	Loans			
									Bonds \$	Other \$		
02: YOUTH DEVELOPMENT												
1	201	Youth Development Programme	1,175,000	300,000	1004			300,000		702,896	172,104	
		TOTAL	1,175,000	300,000				300,000		702,896	172,104	
03: SPORTS												
2	201	Establishment and Upgrading of Playing Fields	750,000	750,000	1004			750,000				
3	202	Sports Equipment	150,000	150,000	1004			150,000				
4	203	Upgrading of Multipurpose Courts	300,000	300,000	ROCT-3112		300,000					
5	204	Upgrading of National Sports Facilities	500,000	500,000	1004			500,000				
6	205	Sports for All Programme	100,000	100,000	1004			100,000				
7	206	Elite Athlete Programme	200,000	200,000	1004			200,000				
8	207	Lighting of Recreational Facilities	2,213,938	2,213,938	ROCT-3112		2,213,938					
9	208	National Coaching Development Programme	200,000	200,000	1004			200,000				
10	210	Establishment of National Aquatic Center	4,780,350	1,000,000	ROCT-3112		1,000,000				3,780,350	
		TOTAL	9,194,288	5,413,938			3,513,938	1,900,000			3,780,350	
		AGENCY TOTAL	10,369,288	5,713,938			3,513,938	2,200,000		702,896	3,952,454	

**ESTIMATES 2013-2014
CAPITAL EXPENDITURE**

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

Project	PROJECT TITLE		Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$
						Revenue \$	Grants \$	Loans			
								Bonds \$	Other \$		
01: AGENCY ADMINISTRATION											
1	202	Piton Management Area	2,101,194	499,500	1004			499,500		1,573,915	27,779
		TOTAL	2,101,194	499,500				499,500		1,573,915	27,779
02: SUSTAINABLE DEVELOPMENT											
2	202	Strengthening the Institutional Framework for Science and Technology in St. Lucia	79,600	39,600	UNESCO-3182		39,600			15,175	24,825
3	203	Northwest Coast Water Project	93,800	23,450	UNEP-3162		23,450			70,350	
4	204	Chemicals Management	423,392	105,922	UNEP-3162		105,922			147,587	169,884
5	207	Pilot Programme for Climate Resilience (PPCR)	855,823	83,056	CIF-3712		83,056			772,767	
6	208	Sustainable Energy from Concept to Action (Sustainable Energy Promotion Programme)	6,719,731	1,885,235	ROCT - 3112		1,885,235				4,834,496
7	209	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity (NBSAP)	597,718	134,410	UNEP 3162		134,410				463,308
8	210	Implementation of a Biodiversity Framework Project	1,178,668	83,582	UNEP 3162		83,582				1,095,086
9	211	Implementation of a Framework for Environmental Management	262,724	262,724	CDB-2AA2		262,724				
10	212	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	725,814	725,814	UNEP- 3162		725,814				
11	213	Iyanola - Natural Resources Management of the North East Coast	442,113	442,113	UNEP- 3162		442,113				
12	214	Enabling Activities for the Preparation of Third National Communications (TNC)	1,358,450	1,304,112	UNEP- 3162		1,304,112				54,338
13	215	Enhancing Management of the Water Network and Capacity for Climate Change and Climate Variability	783,976	512,309	USAID-3342		512,309				271,667
		TOTAL	13,521,809	5,602,327			5,602,327			1,005,879	6,913,604

55: MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

Project	PROJECT TITLE		Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31,'13 \$	Estimated Project Balance March 31,'14 \$
						Revenue \$	Grants \$	Loans			
								Bonds \$	Other \$		
03: FOREST AND LANDS RESOURCES DEVELOPMENT											
14	202	Forest Restoration and Rehabilitation	1,405,287	225,230	GOA-3652		225,230			1,144,941	35,116
15	203	Status Assessment of the Lansan Tree	18,700	18,700	FFI-3732		18,700				
16	204	Sustainable Management of the Lansan Tree	41,398	41,398	FFI-3732		41,398				
17	205	Conservation of Threatened Parrots	20,162	20,162	ACTP-3742		20,162				
		TOTAL	1,485,547	305,490			305,490			1,144,941	35,116
04: WATER RESOURCES MANAGEMENT											
18	201	Early Warning System and Hydrological Monitoring for Water Management & Disaster Risk Reduction	1,645,500	1,553,902	GOA-3652		1,553,902			91,598	
		TOTAL	1,645,500	1,553,902			1,553,902			91,598	
05: PUBLIC UTILITIES SERVICES											
19	201	Review of Electricity Supply Act	50,000	50,000	1004			50,000			
		TOTAL	50,000	50,000				50,000			
		AGENCY TOTAL	18,804,050	8,011,219			7,461,719	549,500		3,816,333	6,976,499

ESTIMATES 2013/2014

APPENDICES

ESTIMATES 2013/2014

**SUMMARY & DETAILS OF
CAPITAL PROGRAMME
FINANCING**

ESTIMATES 2013-2014
CAPITAL EXPENDITURE
SUMMARY: CAPITAL PROGRAMME FINANCING

SOURCE OF FUNDS	TOTAL \$
475000 Sale of Assets	165,365
Sale of Assets	
472000 Capital Projects Grants	
ACTP	20,162
CDB	8,864,346
CDF	3,209,319
CIF	83,056
EDF	45,344,816
EU/BAM	5,534,000
EU/SFA	5,853,883
FFI	60,098
GOA	1,779,132
IDA	543,380
IDB	588,616
ITC	1,447,261
JG	187,061
PAHO	150,000
PEPFAR	173,914
PS	350,000
ROCT	58,980,703
UNEP	2,819,403
UNESCO	39,600
UNICEF	291,545
USAID	1,607,059
TOTAL GRANTS	137,927,354
Capital Project Loans	
BONDS	203,247,968
CDB	20,616,000
IDA	18,359,278
TOTAL LOANS	242,223,246
CAPITAL PROGRAMME FINANCING	380,315,965

ESTIMATES 2013-2014
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
2103	272	National Initiative to Create Employment - NICE	ROCT-3112	1,000,000
2211	202	E-Government Project for Regional Integration	CDB-2AA2	465,437
2211	207	Multi Channel Contact and Data Centre System	ROCT-3112	4,378,962
2211	208	Community Access Programme -Vieux Fort	ROCT-3112	749,871
2211	208	Community Access Programme -Vieux Fort	PS-1992	350,000
2211	209	Community Access Programme -Micoud	ROCT-3112	400,000
3504	205	National Birth Registration Campaign	UNICEF-3352	40,207
3507	202	Procurement of Forensic Equipment	ROCT-3112	22,492
3602	215	Purchase and Replacement of Ambulances	JG-3132	187,061
3603	231	Block Making Facility	ROCT-3112	147,952
3605	205	Court Diversion Programme	UNICEF-3352	135,000
4101	233	Youth Agri. Entrepreneurial Project	CDF-2162	2,530,094
4101	238	Management of Black Sigatoka	ROCT-3112	5,486,168
4101	241	Agricultural Transformation Programme	EU/BAM-3AJ2	5,534,000
4113	201	Meat Processing Facility	ROCT-3112	2,421,561
4114	219	Fisheries Development Programme	ROCT-3112	245,000
4114	221	Fishermen Infrastructure Development in Praslin and Savannes Bay	ROCT-3112	1,100,000
4202	228	National Trade Export Promotion Agency	CDF-2162	679,225
4202	230	Trade Information System	ITC-3722	717,261
4203	235	National Export Development Strategy (NEDS)	ITC-3722	730,000
4405	202	North East Highway (Feasibility Study)	CDB-2AA2	407,535
4412	206	St. Jude's Hospital Reconstruction Project	ROCT-3112	5,210,480
4412	207	Support Services to the NAO	EDF-3AA2	549,786
4418	209	Constituency Development Programme	ROCT-3112	24,054,304
4418	211	Water Sector Rehabilitation and Improvement Project	CDB-2AA2	407,535
4418	216	Technical Co-operation Facility	EDF-3AA2	43,700
4418	224	Strengthening Public-Private Dialogue in St. Lucia (NCPC	IDB-3702	588,616
4418	225	Equipment - St. Jude's Hospital	ROCT-3112	6,364,730
4418	226	Infrastructure Rehabilitation Program (Mocha - Phase II)	EDF-3AA2	3,395,000
4418	227	Sustainable Access to Safe Drinking Water in St.Lucia	EDF-3AA2	2,835,000
4418	A0	Improving Financial Management - SEMCAR	IDA-3CA2	543,380
4701	223	Vigie Beach Amenities	ROCT-3112	1,000,010
5103	274	BNTF 6th Programme	CDB-2AA2	4,632,950
5103	280	Social Safety Net Reform	UNICEF-3352	116,338
5103	283	BNTF 7th Programme	CDB-2AA2	2,688,165
5203	201	Education Enhancement Through ICT	EU/SFA'08-3AH2	5,853,883
5219	207	Single Mothers Inlife Skills (SMILE)	ROCT - 3112	1,000,000
5219	208	Youth Empowerment Programme (YEP)	USAID - 3342	1,094,750
5301	208	New National Hospital	EDF-3AA2	9,506,789
5301	223	Technical Assistance	PAHO-3252	150,000
5301	225	Support to Health Sector (National Indicative Programme)	EDF-3AA2	6,293,111
5301	226	Furniture & Equipment - New National Hospital	EDF-3AA2	22,721,430
5316	215	HIV/AIDS Prevention & Control 11	PEPFAR-3672	173,914
5403	201	Early Warning System and Hydrological Monitoring for Water Management & Disaster Risk Reduction	GOA-3652	1,553,902
5403	203	Upgrading of Multipurpose Courts	ROCT-3112	300,000
5403	203	Status Assessment of the Lansan Tree	FFI-3732	18,700
5403	204	Sustainable Management of the Lansan Tree	FFI-3732	41,398
5403	205	Conservation of Threatened Parrots	ACTP-3742	20,162
5403	207	Lighting of Recreational Facilities	ROCT-3112	2,213,938
5403	210	Establishment of National Aquatic Center	ROCT-3112	1,000,000

ESTIMATES 2013-2014
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
5502	202	Strengthening the Institutional Framework for Science and Technology in S	UNESCO-3182	39,600
5502	202	Forest Restoration and Rehabilitation	GOA-3652	225,230
5502	203	Northwest Coast Water Project	UNEP-3162	23,450
5502	204	Chemicals Management	UNEP-3162	105,922
5502	207	Pilot Programme for Climate Resilience (PPCR)	CIF-3712	83,056
5502	208	Sustainable Energy from Concept to Action (Sustainable Energy Promotion Programme)	ROCT - 3112	1,885,235
5502	209	Revision of National Biodiversity Strategy and Action Plan and Preparation of 5th National Report on Biodiversity (NBSAP)	UNEP 3162	134,410
5502	210	Implementation of a Biodiversity Framework Project	UNEP 3162	83,582
5502	211	Implementation of a Framework for Environmental Management	CDB-2AA2	262,724
5502	212	Phasing Out of Ozone Depleting Substances (Montreal Protocol Project)	UNEP- 3162	725,814
5502	213	Iyanola - Natural Resources Management of the North East Coast	UNEP- 3162	442,113
5502	214	Enabling Activities for the Preparation of Third National Communications (TNC)	UNEP- 3162	1,304,112
5502	215	Enhancing Management of the Water Network and Capacity for Climate Change and Climate Variability	USAID-3342	512,309
				137,927,354

ESTIMATES 2013-2014
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
2101	209	Independence Anniversary Celebrations	1004	500,000	
2101	249	Distress Support Fund	1004	300,000	
2101	272	National Initiative to Create Employment - NICE	1004	8,000,000	
2202	202	Reorganisation and Refurbishment of Office Space	1004	600,000	
2202	213	Air Conditioning of Government Offices	1004	660,272	
2202	233	Public Sector Efficiency Initiative	1004	113,395	
2202	242	Replacement of Roof at Greaham Louisy Building	1004	196,403	
2211	202	E-Government Project for Regional Integration	IDA - 3CA3		1,253,091
2211	204	Government Web Portal	1004	171,596	
2211	A0	Caribbean Regional Communication Infrastructure (CARCIP)	1004	44,355	
2211	A0	Caribbean Regional Communication Infrastructure (CARCIP)	IDA - 3CA3		1,640,038
2222	201	Purchase of Equipment (RSL)	1004	183,972	
2222	202	Repairs and Renovation (RSL)	1004	250,000	
3201	215	Law Revision	1004	200,000	
3501	213	Automation of Records	1004	200,000	
3504	204	Computer Aided Birth Certificate	1004	589,990	
3505	204	Enhancing Court Reporting System	1004	143,000	
3505	205	Creation of Writ Department	1004	75,528	
3602	204	Furniture and Appliances for Fire Service	1004	46,000	
3602	205	Installation of Fire and Sea Water Hydrants	1004	100,000	
3602	221	Purchase of Equipment and Supplies - Fire Suppression	1004	400,000	
3602	226	Replacement of Fire Appliances	1004	1,279,228	
3602	228	Communication Radios and Handsets	1004	50,000	
3602	231	Repairs to Fire Stations	1004	200,000	
3603	229	Sewer System - Walden Sequencing Batch Reactor	1004	2,365,683	
3605	205	Court Diversion Programme	1004	500,000	
3607	205	Furniture and Equipment for Police	1004	100,000	
3607	234	Repairs to Police Facilities	1004	500,000	
3607	249	Procurement of UPS and Batteries	1004	103,093	
3607	252	Storage Unit for Vieux Fort Marine Base	1004	25,000	
4101	223	Rehabilitation of Major Drains	1004	250,000	
4101	224	Project Management Unit	1004	400,000	
4101	227	Establishment of National Marketing Infrastructure (Clearinghouse Cul-De-Sac)	1004	300,000	
4101	228	Establishment of Agro-Processing Facility	1004	375,000	
4101	232	Major Repairs to Agricultural Infrastructure	1004	500,000	
4101	233	Youth Agri. Entrepreneurial Project	1004	240,000	
4101	239	Rehabilitation of Food and Fruit Crop Sub-Sector	1004	182,700	
4101	241	Agricultural Transformation Programme	1004	350,000	
4101	242	Promotion of Domestic Agriculture	1004	200,000	
4102	217	Praedial Larceny Programme	1004	705,000	
4112	254	Coconut Replanting Programme	1004	100,000	
4113	201	Meat Processing Facility	1004	500,000	
4201	217	Development of Services Sector	1004	100,000	
4201	218	Establishment of Databases- Fiscal Incentives , Supply Warehouse and Consumer Complaints	1004	115,820	
4202	205	Industrial Development Assistance	1004	100,000	
4202	228	National Trade Export Promotion Agency	1004	300,000	
4202	230	Trade Information System	1004	77,369	
4202	231	Business Incubation Programme	1004	150,000	
4202	233	E-Commerce Policy and Strategy	1004	50,000	
4202	234	Vendor Development Programme	1004	50,000	
4202	235	National Export Development Strategy (NEDS)	1004	170,000	
4203	206	Establishment of National Certification Body - SLBS	1004	114,000	
4204	203	Implementation of Micro and Small Scale Enterprise	1004	47,500	

ESTIMATES 2013-2014
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
4207	201	Development of National Investment Policy	1004	44,000	
4207	202	Enhancing the Investment Environment	1004	62,500	
4302	205	Estab. of Quality Management System	1004	100,000	
4302	206	Global Telecom. Systems Equipment Upgrade	1004	100,000	
4303	212	New Licensing System	1004	100,000	
4304	204	Traffic Light Equipment and Tools	1004	149,500	
4306	233	Reconstruction & Rehabilitation of Roads	1004	5,000,000	
4306	240	Bridges & Culverts	1004	2,000,000	
4306	256	Desilting of Rivers & Drains	1004	2,000,000	
4306	259	Community & Agricultural Feeder Roads	1004	1,509,818	
4306	268	Supervision of Major Capital Projects	1004	800,000	
4306	269	Secondary Roads Rehabilitation Project	1004	3,000,000	
4306	270	Slope Stabilization	1004	4,000,000	
4306	273	Allan Bousquet Highway Rehabilitation - (Ph I)	1004	2,816,720	
4306	275	East Coast Road Rehabilitation (Ph III)	1004	8,342,493	
4306	276	Disaster Recovery Programme	1004	1,000,000	
4306	276	Disaster Recovery Programme	CDB-2AA3		8,000,000
4306	280	Anse Ger / Desruisseaux Road Rehabilitation	1004	2,559,874	
4306	281	Bocage-Chabot-Sunbilt & Entrepot Hill-Independence City Road Rehabilitator	1004	2,182,972	
4306	286	Improvement to Major Intersections	1004	500,000	
4306	287	Rehabilitation of Residential Roads	1004	400,000	
4308	203	Maintenance of Government Buildings	1004	1,000,000	
4308	204	Repairs/Rehabilitation of School Plant	1004	1,500,000	
4308	205	Structural Renovations - Gros Islet Polyclinic	1004	481,407	
4308	206	Repairs to Health Centers	1004	866,817	
4308	209	Rehabilitation & Upgrade of Central Library	1004	300,000	
4308	210	Expansion & Rehab. of Micoud Primary School	1004	2,374,511	
4308	211	Establishment of Human Resource Development Centers	1004	796,500	
4401	237	Security System	1004	50,000	
4401	246	CDB Board of Governors' Meeting	1004	1,200,000	
4401	247	Finance Administrative Complex	1004	600,000	
4402	212	International Public Sector Accounting Standards (IPSAS)	1004	50,000	
4403	201	Office Furniture and Equipment	1004	400,000	
4403	202	Computer & Printing Equipment	1004	300,000	
4403	203	Government Storeroom	1004	300,000	
4403	204	Capital Contingency	1004	7,000,000	
4404	201	National Reconstruction and Development Programme	1004	2,700,000	
4404	202	North East Highway (Feasibility Study)	1004	597,718	
4404	208	Institutional Strengthening of the IRD - Audit Project	1004	478,476	
4404	213	Strengthening Tax Collection	1004	147,151	
4412	205	National Development Planning Framework	1004	300,000	
4412	206	St. Jude's Hospital Reconstruction Project	1004	6,935,666	
4412	218	CDB SDF Capital Contribution	1004	991,840	
4412	220	Catastrophe Risk Insurance	1004	3,532,000	
4412	223	Eastern Caribbean Student Loan Guarantee Fund	1004	1,000,000	
4412	225	CDB OCR Capital Contribution	1004	775,685	
4418	207	Support Services to the NAO	1004	43,320	
4418	209	Constituency Development Programme	1004	377,000	
4418	211	Water Sector Rehabilitation and Improvement Project	1004	815,070	
4418	217	Hurricane Tomas Emergency Recovery Project	1004	1,800,000	
4418	217	Hurricane Tomas Emergency Recovery Project	IDA-3CA3		12,000,000
4418	219	Urban & Community Roads Project - (UCIEP)	1004	2,782,626	
4418	221	New Specialist Hospital - Vieux Fort	1004	50,000	
4418	224	Strengthening Public-Private Dialogue in St. Lucia (NCPC)	1004	150,000	
4419	201	Postal Reform & Modernisation	1004	75,000	

ESTIMATES 2013-2014
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
4503	222	Purchase of Vehicle -Consulate in Cuba	1004	100,000	
4503	223	Information & Communications Tech. (ICT) Enhancement Proj.- UN/New York Mission	1004	66,750	
4602	208	St, Lucia Tourism Development Programme	1004	231,272	
4602	211	Development of the Pleasure Craft Sector (Yachting): Maritime Project	1004	190,000	
4602	240	Upgrading of the Geographical Information System (GIS)	1004	300,000	
4602	241	Computerization of Land Registry & Automation of Databases of Land	1004	254,000	
4604	201	Tourism Marketing Promotion	1004	45,000,000	
4604	209	Community Tourism Promotion	1004	200,000	
4608	203	Development of Creative Industries	1004	2,000,000	
4703	208	Land Acquisition	1004	4,000,000	
4703	212	Production of New Large and Small Scale Topographic Mapping	1004	150,000	
4703	229	Modernization of St. Lucia Geodetic Network	1004	168,646	
4703	230	Vieux Fort District Court	1004	600,000	
4705	203	Shelter Development Programme	1004	483,070	
4705	203	Shelter Development Programme	CDB-2AA3		2,750,000
4705	204	PROUD/STURF	1004	82,077	
4705	204	PROUD/STURF	CDB-2AA3		291,000
4705	206	Barons Drive Relocation Project	1004	97,200	
4705	211	Conway Relocation- Phase II, III	1004	1,000,000	
4705	214	National Policy and Strategy Plan of Action for Urban Renewal	1004	132,000	
4705	215	Bois D'orange Development Phase II	1004	2,000,000	
4705	217	Housing Research and Database Development Programme	1004	78,232	
4705	218	PROUD/SUP	1004	794,178	
4705	218	PROUD/SUP	CDB-2AA3		2,182,000
4705	219	Naming of Streets and Numbering of Buildings within Urban Centres	1004	50,000	
4705	221	La Clery Relocation Project	1004	278,700	
4705	222	Roseau Housing Development Project	1004	162,000	
5103	203	Redevelopment of Independence Square - Vieux Fort	1004	1,654,580	
5103	230	Rehabilitation of Community Centres	1004	500,000	
5103	266	Establishment of Beach Parks and Facilities - National Conservation Unit	1004	416,900	
5103	268	Community Development Programme - Expansion of After School Programme	1004	1,000,000	
5103	270	Koudemain Ste Lucie	1004	1,500,000	
5103	274	BNTF 6th Programme	1004	800,000	
5103	275	Holistic Opportunities for Personal Empowerment - SSDF	1004	2,000,000	
5103	278	Multiple Indicator Cluster Survey	1004	64,886	
5103	280	Social Safety Net Reform	1004	500,000	
5103	281	Short Term Employment Programme (Uplifting People) STEP UP	1004	4,000,000	
5103	282	Assessment of Public Assistance Programme	1004	100,000	
5103	283	BNTF 7th Programme	1004	300,000	
5103	284	Furniture & Equipment - HRDC	1004	400,000	
5111	207	Rehabilitation of Boys' Training Centre	1004	250,000	
5113	202	Development of Northern Region Cemeteries	1004	110,000	
5201	201	Curriculum Support	1004	200,000	
5205	203	School Furniture Fittings & Equipment	1004	500,000	
5205	235	Basic Education Enhancement Project (BEEP)	1004	767,859	
5205	235	Basic Education Enhancement Project (BEEP)	CDB-2AA3		7,393,000
5208	209	Community Access Music Programme	1004	158,695	
5219	209	Black Bay Training Center - External Works	1004	300,000	
5219	210	OECS Skills for Inclusive Growth Project	1004	600,000	
5219	210	OECS Skills for Inclusive Growth Project	IDA-3CA3		3,466,149

ESTIMATES 2013-2014
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
5301	208	New National Hospital	1004	14,675,530	
5301	215	National Health Information System	1004	1,500,000	
5301	220	Accelerated Health Systems Strengthening Project	1004	300,000	
5301	224	New National Hospital Commissioning	1004	2,500,000	
5301	225	Support to Health Sector (National Indicative Programme)	1004	151,028	
5301	226	Furniture & Equipment - New National Hospital	1004	3,408,215	
5304	215	Victoria Hospital Rehabilitation	1004	200,000	
5304	231	Medical Equipment	1004	530,061	
5305	205	Refurbishment of Soufriere Hospital	1004	168,277	
5306	205	Purchase of Vehicle	1004	95,000	
5310	201	Office Accomodation	1004	122,000	
5310	202	Furniture and Equipment	1004	200,000	
5315	201	Medical Equipment	1004	150,000	
5315	204	Furniture and Equipment	1004	100,000	
5315	210	Construction of Anse-La-Raye Wellness Centre (Design)	1004	200,000	
5319	206	Structural Renovations-Women's Support Centre	1004	205,000	
5319	208	Male Support Centre	1004	100,000	
5321	203	Rehabilitation Works	1004	541,245	
5321	204	Repairs to Retaining Wall	1004	97,499	
5402	201	Youth Development Programme	1004	300,000	
5403	201	Establishment and Upgrading of Playing Fields	1004	750,000	
5403	201	Review of Electricity Supply Act	1004	50,000	
5403	202	Sports Equipment	1004	150,000	
5403	204	Upgrading of National Sports Facilities	1004	500,000	
5403	205	Sports for All Programme	1004	100,000	
5403	206	Elite Athlete Programme	1004	200,000	
5403	208	National Coaching Development Programme	1004	200,000	
5501	202	Piton Management Area	1004	499,500	
		TOTAL		203,247,968	38,975,278

ESTIMATES 2013/2014

**PROJECTS PILOTED WITH
NEW CAPITAL CODING
STRUCTURE**

ESTIMATES 2013 - 2014
CAPITAL EXPENDITURE

			AGENCY NO. 22	1	2	3	4	5	6	7
			MINISTRY OF THE PUBLIC SERVICE, INFORMATION & BROADCASTING	ESTIMATED PROJECT TOTAL COST	APPROVED ESTIMATES 2013/2014	REVISED ESTIMATE S 2012/2013	APPROVED ESTIMATES 2012/2013	ACTUAL EXPENDITURE 2011/2012	ESTIMATED CUMULATIVE EXPENDITURE MARCH 31st, '13	ESTIMATED PROJECT BALANCE MARCH 31st, '14
			PROGRAMME:- 11 PUBLIC SECTOR MODERNIZATION OFFICE PROJECT:- A0 CARIBBEAN REGIONAL COMMUNICATION INFRASTRUCTURE (CARCIP)							
AGENCY CODE	SOC	SOURCE OF FUNDS	PROJECT ACCOUNT DESCRIPTION: Component 1 - Regional Connectivity Infrastructure	12,129,200.00	1,684,393.00	962,912.00	962,912.00		285,246.00	10,159,561.00
2211A01					262,099.50					
2211A01	0212	IDA - 3CA3	Machinery and Equipment		262,099.50					
2211A02			Component 2 - ICT Led Innovations		914,224.50					
2211A02	0212	IDA - 3CA3	Machinery and Equipment							
2211A02	0101	IDA - 3CA3	Personal Emoluments		54,000.00					
2211A02	0108	IDA - 3CA3	Training		356,186.50					
		1004	Value Added Tax Payments		20,162.00					
2211A02	0120	IDA - 3CA3	Grants & Contributions		215,056.00					
2211A02	0132	IDA - 3CA3	Professional and Consultancy Services (Technical Assistance)		268,820.00					
2211A03			Component 3 - Implementation Support		508,069.00					
2211A03	0212	IDA - 3CA3	Machinery and Equipment							
2211A03	0101	IDA - 3CA3	Personal Emoluments		161,292.00					
2211A03	0108	IDA - 3CA3	Training		123,657.20					
		1004	Value Added Tax Payments		14,515.00					
2211A03	0109	IDA - 3CA3	Operating Expenses		29,516.80					
		1004	Value Added Tax Payments		9,678.00					
2211A03	0115	IDA - 3CA3	Communications		35,000.00					
2211A03	0132	IDA - 3CA3	Professional and Consultancy Services		134,410.00					

ESTIMATES 2013 - 2014
CAPITAL EXPENDITURE

			AGENCY NO. 44	1	2	3	4	5	6	7
			MINISTRY OF FINANCE, ECONOMIC AFFAIRS, PLANNING & SOCIAL SECURITY	ESTIMATED PROJECT TOTAL COST	APPROVED ESTIMATES 2013/2014	REVISED ESTIMATES 2012/2013	APPROVED ESTIMATES 2012/2013	ACTUAL EXPENDITUR E 2011/2012	ESTIMATED CUMULATIVE EXPENDITURE MARCH 31st, '13	ESTIMATED PROJECT BALANCE MARCH 31st, '14
			PROGRAMME:- 18 ECONOMIC PLANNING & NATIONAL DEVELOPMENT PROJECT:- A0 IMPROVING FINANCIAL MANAGEMENT - SEMCAR							
AGENCY CODE	SOC	SOURCE OF FUNDS	PROJECT ACCOUNT DESCRIPTION: Component 1 - Lead Negotiating Strategist & Lead Negotiator	543,380.00	543,380.00					
4418A01					543,380.00					
4418A01	0132	IDA - 3CA2	Professional and Consultancy Services		460,514.55					
4418A01	0115	IDA - 3CA2	Communications		11,720.71					
4418A01	0109	IDA - 3CA2	Office and General Expense		505.34					
4418A01	0108	IDA - 3CA2	Training		2,716.90					
4418A01	0105	IDA - 3CA2	Travel and Subsistence		67,922.50					

ESTIMATES 2013/2014

**SUMMARY & DETAILS OF
DEBT**

ESTIMATES 2013/14

SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICING

SUMMARY	Estimates 2013/2014	Revised Estimates 2012/2013	Approved Estimates 2012/2013	Actual Estimates 2011/2012
Public Debt Servicing - Domestic	97,665,008	101,407,768	101,407,768	87,728,517
Public Debt Servicing - External	106,971,855	120,432,387	126,156,887	113,428,451
Public Debt Servicing	204,636,863	221,840,155	227,564,655	201,156,968
PUBLIC DEBT SERVICING (DOMESTIC)				
Interest Payment & Exchange	83,675,550	71,506,601	71,506,601	62,941,081
Loan repayments & Expenses	13,989,459	20,340,937	20,340,937	19,727,436
Sinking Fund Contribution		9,560,230	9,560,230	5,060,000
Public Debt Servicing (Domestic)	97,665,008	101,407,768	101,407,768	87,728,517
PUBLIC DEBT SERVICING (EXTERNAL)				
Interest Payment & Exchange	57,696,479	49,647,021	55,277,021	40,544,202
Loan repayments & Expenses	49,275,376	70,785,366	70,879,866	72,884,249
Public Debt Servicing (External)	106,971,855	120,432,387	126,156,887	113,428,451
TOTAL DEBT SERVICE				
Interest Payment & Exchange	141,372,029	121,153,622	126,783,622	103,485,283
Principal Repayment	63,264,835	91,126,303	91,220,803	92,611,686
Sinking Fund Contribution		9,560,230	9,560,230	5,060,000
Public Debt Servicing	204,636,863	221,840,155	227,564,655	201,156,968

Estimates 2013/2014
Details of Public Debt (in Eastern Caribbean Dollars)
DOMESTIC DEBT SERVICING

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/12
Loan Source	REVISED	Interest Rate	Effective Date	Repayment date	2013/2014	2013/2014	
COMMERCIAL BANKS :							
1. First Caribbean International Bank							
Refinanced Loan	81,000,000.00	5.50	2012	2029	4,552,644		81,000,000
Demand Loan	73,000,000.00	5.95	2013	2029	4,343,500		73,000,000
Sub-total					8,896,144		154,000,000
2. Scotia Bank							
USD12M Loan	32,400,000.00	7.5	2007	2017	887,063	3,260,280	14,310,000
3. BOSL							
Fixed Rated Note	32,400,000.00	7.5	2008	2018	2,430,000		32,400,000
4. T&T Stock Exchange	13,500,000.00	7.5	2010	2020	1,012,500		13,500,000
Sub Total (Loans)	232,300,000				13,225,706	3,260,280	214,210,000
Special Issue	32,678,582.55				943,089		32,668,583
EC Global Investments	40,000,000.00	5.60	2012	2013	2,240,000		42,080,000
EC Global Investments	27,494,899.98	5.00	2012	2013	1,429,735		40,500,000
EC Global Investments	25,920,500.00	5.00	2012	2013	1,296,025		25,920,500
EC Global Investments	4,945,227.58	4.50	2013	2013	222,535		
FCIB ECD8M Treasury Bill	8,000,000.00	5.00	2013	2014	400,000		
NIC OTC	26,250,000.00	5.00	2012	2013	1,250,000		26,250,000
NIC OTC (ECD\$4.010)	4,010,000.00	4.75	2012	2013	190,475		4,010,000
LCB170713	7,554,000.00	6.00	2013	2014	447,031		11,235,000
LCB230413	11,073,000.00	3.15	2013	2014	348,800		8,699,000
LCB290413	1,000,000.00	3.00	2013	2014	30,000		8,342,000
	188,926,210				8,797,690		199,705,083

Estimates 2013/2014
Details of Public Debt (in Eastern Caribbean Dollars)
DOMESTIC DEBT SERVICING

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/12
Loan Source	REVISED	Interest Rate	Effective Date	Repayment date	2013/2014	2013/2014	
RGSM Bonds/Notes							
RGSM Bond -LCG100714-2004/2014	39,989,000.00	7.00	2004	2014	2,799,230		39,989,000
RGSM Bond -LCG101114-2004/2014	27,375,000.00	7.00	2004	2014	1,916,250		27,375,000
RGSM Bond -LCG101015-2005/2015	18,923,000.00	6.50	2005	2015	1,229,995		18,923,000
RGSM Bond -LCG100116-2006/2016	18,355,000.00	6.50	2006	2016	1,193,075		18,355,000
RGSM Bond -LCG100816-2006/2016	44,598,000.00	7.40	2006	2016	3,300,252		44,598,000
RGSM Bond -LCG101017-2007/2017	28,100,000.00	7.50	2007	2017	2,107,500		28,100,000
RGSM Bond -FLG101017-2007/2017	1,666,008.00	7.75	2007	2017	129,116		1,666,008
RGSM Bond -LCG101117-2007/2017	26,990,000.00	7.50	2007	2017	2,024,250		26,990,000
RGSM Bond -LCG100718-2008/2018	67,860,000.00	7.50	2008	2018	5,089,500		67,860,000
RGSM Bond -LCG100118-2008/2018	16,000,000.00	7.50	2008	2018	1,200,000		16,000,000
RGSM Bond- FLG061215-2009/2015	16,248,600.00	7.25	2009	2015	1,178,024		16,248,600
RGSM Bond- LCG0318AA-2010/2018	29,815,000.00	7.50	2010	2018	2,236,125		29,815,000
RGSM Bond-FLG060216-2010/2016	28,298,700.00	7.25	2010	2016	2,051,656		28,298,700
RGSM Bond-LCG080718-2010/2018	40,761,000.00	7.50	2010	2018	3,057,075		40,761,000
RGSM Bond-LCG080320-2012/2020	49,975,000.00	7.10	2012	2020	3,548,225		42,475,000
RGSM Bond-LCG100322-2012/2022	13,390,000.00	7.40	2012	2022	990,860		13,390,000
RGSM Bond- LCG071019-2012/2019 (40M)	34,565,000.00	7.00	2012	2019	2,376,344	2,468,929	31,565,000
RGSM Bond- LCG101222-2012/2022 (25M)	5,480,000.00	7.50	2012	2022	200,363	274,000	5,480,000
RGSM Bond- LCG100223-2013/2023 (15M)	13,100,000.00	7.50	2013	2023	905,538	655,000	

Estimates 2013/2014
Details of Public Debt (in Eastern Caribbean Dollars)
DOMESTIC DEBT SERVICING

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/12
Loan Source	REVISED	Interest Rate	Effective Date	Repayment date	2013/2014	2013/2014	
Notes							
RGSM Bond -LCN210814-2009/2014	11,285,000.00	7.00	2009	2014	789,950		11,285,000
RGSM Bond -LCG060715-2009/2015	37,862,000.00	7.15	2009	2015	2,707,133		37,862,000
RGSM Bond -LCN090713-2008/2013	28,796,000.00	6.80	2008	2013	1,958,128		28,796,000
RGSM Bond - FLN151013-2010/2013	18,900,000.00	6.25	2010	2013	1,181,250		18,900,000
RGSM Bond -LCN151013-2010/2013	39,016,000.00	6.25	2010	2013	2,438,500		39,016,000
RGSM Bond -FLN291115-2010/2013	8,154,000.00	6.80	2010	2013	554,472		8,154,000
RGSM Bond -LCN291115-2010/2015	33,255,000.00	6.80	2010	2015	2,261,340		33,255,000
EC Global Investment USD10.9M	29,500,389.89	6.00	2011	2013	1,770,023		54,000,000
RGSM Bond -LCN291016-2012/2016	58,650,000.00	6.00	2012	2016	3,409,031	7,331,250	58,630,000
RGSM Bond -LCG060219-2013/2019	22,790,000.00	6.75	2013	2022	1,538,325		
RGSM Bond -LCG060219-2013/2019	16,480,000.00	7.00	2013	2020	1,153,600		
	809,697,697.89				57,295,128.76	10,729,178.57	
ECFH Global Investment Solutions Ltd.							
Multi-Tranche Note Tranche 1	10,609,676.11	5.00	2012	2013	530,484		8,609,676
Tranche 2	12,129,999.99	5.45	2012	2014	661,085		13,700,000
Tranche 3	8,633,441.70	6.50	2012	2017	561,174		8,633,442
Tranche 4	17,075,999.99	6.95	2012	2019	1,186,782		17,076,000
Tranche 5	18,900,000.00	7.50	2012	2022	1,417,500		16,740,000
	67,349,117.79				4,357,025		818,730,426
Sub-total							
Sub Total (T-bills & Bonds)	1,065,973,026				70,449,843	10,729,179	1,018,435,508
Total Local Debt Servicing	1,298,273,026				83,675,550	13,989,459	1,232,645,508

Estimates 2013/2014
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 (12/31/12)
			2013/2014	2013/2014	
FOREIGN	EC\$	%	EC\$	EC\$	EC\$
Caribbean Development Bank Loans:					
Additional Equity in S.L.D.B. - 27/SFR-St.L	1,090,727	0.75	20,506	32,886	559,057
Construction of Water Supply Schemes - 37/SFR-St.L	14,850,000	0.75	20,857	137,333	2,842,923
Vocational and Technical Education Project - 39/SFR-St.L. SUI	6,462,496	0.75	72,377	301,286	6,596,251
Water Supplies - 8/SFR-OR-St.L	19,583,100	2.00	179,534	384,656	7,500,781
Road Improvement & Maint. Proj. 13/SFR-OR-St.L	12,960,000	3.61 & 2	14,075	175,212	719,817
Road Improvement & Maint. Supp. 43/SFR-St.L	5,559,130	0.75	37,409	403,461	337,791
West Indies Shipping Corporation - 6SFR-R-ST.L.	325,197	4	1,338	12,436	119,391
Road Improvement & Maint. 15/SFR-OR-St.L	14,877,010	2, 3.61	63,563	650,233	3,471,681
Rehabilitation of Strom Damage 45/SFR St.L	10,640,395	2.0	156,924	354,680	8,068,966
OECS Waste Management Project - 18/SFR-OR-St.L	7,614,000	2.0 & 3.61	122,588	303,591	5,513,082
OECS Waste Management Project - 18/SFR-OR-St.L-Add	6,534,000	2.5	149,738	207,429	4,760,292
Basic Education Project 16/SFR-OR-St.L	11,340,000	2.0 & 3.61	130,248	503,462	7,168,678
Rural Enterprise Project - 47/SFR-St.L	2,578,500	2.5	24,647	133,679	1,069,429
Disaster Mitigation 20 SFR/OR-St.L	10,273,500	3.61 & 2.5	192,583	518,999	7,458,187
Roads Development Programme - 12/OR-St.L	74,220,300	3.61	1,549,528	4,357,863	45,864,178
Roads Development Programme - 12/OR-St.L-ADD	8,307,780	3.61	160,249	449,632	4,721,136
Roads Development Programme - 12/OR-St.L/(Second ADD)	60,933,600	3.61	1,822,443	3,558,251	51,594,633
Landslide Immediate Response - 48/SFR-St.L	1,350,000	2.5	28,898	67,500	1,198,125
Hurricane Lenny Immediate Response 49/SFR-St.L	1,350,000	2.5	9,314	21,444	385,999
Basic Education Reform 11 - 22/SFR-St.L	17,253,000	2	296,705	770,195	10,623,706
Shelter Development Project 23/SFR-OR-St.L	29,241,000	2.5 & 3.5	573,234	924,483	15,211,991
Natural Disaster Management Rehabilitation-Landslide 24/SFR-	12,444,300	2.5 & 3.61	180,678	493,730	8,139,830
Fifth Water Supply Project - 25/SFR-OR-St.L/ADD	14,231,700	2.5 & 3.61	203,573	1,346,092	9,668,092
Regional Tourism Emergency - 50/SFR-St.L	1,066,500	2.50	555	59,250	
Improvement of Drainage System- 51/SFR-St. L	631,800	2.50	1,036	66,307	33,153
Natural Disaster Mgmt.-Immed. Response - Hurricane Lili 52/St	1,226,846	2.50	2,395	153,356	76,678
Banana Recovery Project 27/SFR-OR-St.L	12,150,000	0.75 & 2.5	113,947	535,333	5,975,464

Estimates 2013/2014
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 (12/31/12)
			2013/2014	2013/2014	
Caribbean Court of Justice 15/OR-St.L	5,400,000	4.50	29,433	594,000	1,782,000
Econ. Recon. Pgme-Primary Schools & Health Centers 28/SFR-4	16,329,600	2 & 3.61	874,527	527,602	12,603,025
Economic Reconstruction Pgme.-Tourism Development 14/OR-3	9,072,000	3.61	23,562	1,031,413	773,403
Flood Mitigation - Castries Anse La Raye 29/SFR-OR-St.L	14,723,100	2.5 & 3.61	456,676	800,259	12,742,672
Policy Based Loan 30/SFR-STL	81,000,000	2.5 & 3.61	2,564,655		81,000,000
Policy Based Loan 30/SFR-STL-Add	40,500,000	2.5 & 3.61	243,000		
Caribbean Castastrophe Risk Insurance Facility 54/SFR-STL	1,518,750	2.50	35,477	189,844	1,518,750
Basic Education Enhancement 53/SFR-STL	32,400,000	2.50	100,000		1,868,271
Immediate Response - Hurrican Thomas 55/SFR-STL	2,025,000	2.5	50,625		
Rehabilitation and Reconstruction - Hurricane 31/SFR-OR-STL	28,590,300	2.5	100,000		789,335
Settlement Upgrading Project	16,829,100	2.5			
Sub-Total	607,482,731	-	11,022,775	20,095,974	322,756,770
OTHER					
1. International Fund for Agricultural Development					
2. Rural Enterprise Project	4,969,842	4.84%	43,746	298,137	1,053,657
Sub-Total	4,969,842		43,746	298,137	1,053,657
2. European Investment Bank					
1. Conditional Loan Risk Capital	1,714,900	0		339,270	712,240
Sub-Total	1,714,900		0	339,270	712,240
3. Agence Francaise de Developpement					
1. Rodney Bay Sewerage Project	16,640,000	5.0	46,232	1,232,847	
2. Rehabilitation of Tertiary Access Roads	28,687,001	3.5	884,970	2,609,769	26,265,598
Sub-Total	45,327,001		931,202	3,842,616	26,265,598

Estimates 2013/2014
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 (12/31/12)
			2013/2014	2013/2014	
4. The World Bank:					
Water Supply Project					
1. International Development Association	15,177,200	0.75	73,421	821,880	10,374,200
Watershed & Enviromental Management Project					
1. International Development Association	6,781,470	2	42,163	174,650	5,731,746
OECS Solid Waste Management Project					
1. International Development Association	6,764,640	0.75	39,568	163,901	5,379,017
Basic Education Reform Project					
1. International Development Association	9,174,930	0.75	57,044	236,291	7,635,411
OECS Telecommunications					
1. Int'l Bank for Reconstruction and Development	1,620,000	Libor plus fixed rate spread	2,748	107,716	107,716
2. International Development Association	1,718,107	0.75	11,389	43,691	1,544,476
OECS Emergency and Disaster Management Project					
1. Int'l Bank for Reconstruction and Development	8,208,000	Libor plus fixed rate spread	14,470	555,817	57,167
2. International Development Association	8,347,386	0.75	59,753	226,017	8,102,250
Poverty Reduction Fund					
1. Int'l Bank for Reconstruction and Development	4,050,000	Libor plus fixed rate spread	2,031	98,664	287,473
2. International Development Association	4,320,000	0.75	33,057	123,282	4,543,900
Water Sector Reform Technical Assistance					
1. Int'l Bank for Reconstruction and Development	3,510,000	Libor plus fixed rate spread	22,587	216,958	868,122
2. International Development Association	3,697,760	0.75	32,421	113,045	4,450,532
OECS Education Development Loan					
1. Int'l Bank for Reconstruction and Development	16,200,000	Libor plus fixed rate spread	200,213	1,668,816	7,511,712
2. International Development Association	16,191,840	0.75	143,308	493,128	19,669,483
Emergency Recovery & Security Enhancement					
1. Int'l Bank for Reconstruction and Development	5,103,000	Libor plus fixed rate spread	52,204	400,340	2,039,492
2. International Development Association	12,143,880	0.75	107,481	369,846	22,623,545
Disaster Management Project II					
1. Int'l Bank for Reconstruction and Development	9,990,000	Libor plus fixed rate spread	252,844	999,000	6,529,602
2. International Development Association	10,297,560	0.75	69,317		10,789,168
3. International Development Association	8,100,000	0.75	69,375		7,884,392

Estimates 2013/2014
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 (12/31/12)
			2013/2014	2013/2014	
Hiv/Aids Prevention Project					
1. Int'l Bank for Reconstruction and Development	8,640,000	Libor plus fixed rate spread	190,814	819,895	5,328,071
2. International Development Association	4,582,635	0.75	35,444		4,772,132
Telecommunication & Information & Communication Technical Development Project					
1. Int'l Bank for Reconstruction and Development	734,835	Libor plus fixed rate spread	8,259	54,000	432,440
2. International Development Association	79,212	0.75	6,164		826,977
Water Supply Infrastructure Improvement					
1. Int'l Bank for Reconstruction and Development	10,395,000	Libor plus fixed rate spread	197,427	1,039,500	7,796,250
2. International Development Association	10,715,380	0.75	80,133	0	10,789,168
Water Supply Infrastructure Improvement (ADD)					
3. International Development Association	5,200,000	0.75	40,023		5,388,762
OECS Catastrophe Insurance					
1. International Development Association	12,150,000	0.75	90,924		12,242,088
OECS E Government for Regional Integration (APL)					
1. International Development Association	6,480,000	0.75	37,176		2,422,791
OECS (LC) Skills for Inclusive Growth					
1. International Development Association	9,450,000	0.75	67,146		5,245,036
Economic and Social Development Policy Loan					
1. Int'l Bank for Reconstruction and Development	21,600,000	Libor plus fixed rate spread	277,668		10,800,000
2. International Development Association	10,800,000	0.75	163,349		21,993,304
Hurricane Tomas Emergency Recovery					
1. International Development Association	40,500,000	0.75	288,140		7,022,561
Saint Lucia ECERA Project					
1. International Development Association	7,560,000	0.75	56,700		1,359,456
Caribbean Regional Communications Infrastructure Program					
1. International Development Association.....					324,704
Sub-Total (World Bank)	300,282,835		2,824,764	8,726,437	222,548,437

Estimates 2013/2014
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 (12/31/12)
			2013/2014	2013/2014	
5. RGSM					
-Bonds					
LCG100714-2004/2014	10,011,000.00	7.00	700,770		10,011,000
LCG101114-2004/2014	2,625,000.00	7.00	183,750		2,625,000
LCG101015-2005/2015	6,077,000.00	6.50	395,005		6,077,000
LCG100116-2006/2016	6,645,000.00	6.50	431,925		6,645,000
LCG100816-2006/2016	5,402,000.00	7.40	399,748		5,402,000
LCG101017-2007/2017	2,900,000.00	7.50	217,500		2,900,000
FLG101017-2007/2017	17,233,992.00	7.75	1,335,634		17,233,992
LCG101117-2007/2017	3,010,000.00	7.50	225,750		3,010,000
LCG100718-2008/2018	2,140,000.00	7.50	160,500		2,140,000
FLG061215-2009/2015	7,028,100.00	7.25	509,537		7,028,100
LCG0318AA-2010/2018	1,520,000.00	7.50	114,000		1,520,000
FLG060216-2010/2016	15,924,600.00	7.25	1,154,534		15,924,600
LCG080718-2010/2018	6,950,000.00	7.50	521,250		6,950,000
LCG080320 2012/2020	7,525,000.00	7.10	534,275		7,525,000
LCG071019-2012/2019	8,435,000.00	7.00	373,656	602,500	8,435,000
LCG101222-2012/2022	19,520,000.00	7.50	713,700	976,000	19,520,000
LCG060219 - 2013/2019	2,279,000.00	6.75	153,833		0
LCG100322 - 2012/2022	6,610,000.00	7.40	489,140		6,610,000
LCG070320 - 2013/2020	520,000.00	7.00	36,400		
LCG100223 - 2013/2023	1,900,000.00	7.50	131,338	95,000	
Multi-Tranche bond - Tranche 4	2,700,000.00	6.95	187,650		2,700,000
-Note					
LCN210814-2009/2014	8,715,000.00	7.15	623,123		8,715,000
LCG060715-2009/2015	2,138,000.00	6.80	81,872		2,138,000
LCN090713-2008/2013	1,204,000.00	6.25	31,875		1,204,000
LCN151013-2010/2013	510,000.00	6.80	34,680		510,000
LCN291115-2010/2015	15,267,000.00	6.80	1,038,156		15,267,000
FLN291115-2010/2016	756,000.00	6.00	78,469	168,750	756,000
LCN291016-2012/2016 (EC60M)	1,370,000.00	6.00	81,000	168,750	1,370,000
-Treasury Bill					
LCB170713 (EC25M)	13,765,000	6	1,032,420		13,765,000
LCB230413 (EC16M)	7,301,000.00	3.15	77,600		7,301,000
LCB290413 (EC11M)	2,658,000.00	3.00	150,000		2,658,000
Sub-Total (RGSM)	190,639,692		12,199,089	2,011,000	185,940,692
6. ECFH Global Investment Solutions Ltd.					
Multi-Tranche bond Tranche 1	39,990,323.89	5.00	1,999,516		39,990,324
Tranche 2	5,200,000.00	5.45	283,400		5,200,000
Tranche 3	5,400,000.00	6.50	351,000		5,400,000
Tranche 4	2,700,000.00	6.95	187,650		2,160,000
Tranche 5	2,160,000.00	7.50	162,000		
Sub-Total (GISL).. .. .	55,450,324		2,983,566	-	52,750,324
7. Kuwait Fund For Arab Economic Development					
1. Feeder & Agricultural Roads Project	22,225,500	4.00	534,070	1,593,455	20,481,249
2. Castries/Choc Bay Junction Hwy. Imp.	22,225,500	3.50	522,608	1,600,798	13,269,965
Sub-Total	44,451,000		1,056,677	3,194,253	33,751,214

Estimates 2013/2014
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 (12/31/12)
			2013/2014	2013/2014	
8. Royal Merchant Bank					
Bonds: EC\$63.5 Million	63,500,000	8.95	5,683,250		63,500,000
Bonds: US\$41 Million	110,000,000				7,907,143
Sub-Total	173,500,000		5,683,250		71,407,143
			0		
9. Citibank (T&T) Ltd.					
Fixed Rate bonds 2016 ECD20M	20,000,000	9.90	576,777	1,666,666	6,666,667
Fixed Rate bonds 2017 (BDS)	67,500,000	7.25	387,422	1,125,000	6,187,500
Fixed Rate bonds 2013 (US\$15M)					2,531,250
Sub-Total.....			964,199	2,791,666	15,385,416
10. ECCB					
1. Interest on ECCB Operating Account			960,000		9,605
Sub-Total			960,000		9,605
11. IMF Loan					
1. Exogeneous Shock Facility	28,890,000	0.50			28,890,000
2. Emergency Natural Disaster Assistance	6,308,373	1.50			6,308,373
3. Rapid Credit facility	16,037,009	0.25			16,037,009
Sub-Total					51,235,381
Brokerage Fees			1,537,814		
12. T&T Stock Exchange	121,500,000	7.50	9,112,500		121,500,000
13. Jamaican Bond		6.00	2,750,697	2,351,023	
New Funds 150M @7.5%			5,625,000		
OTHER CHARGES	-	-			
Flutuation in Currency Exchange Rates	-	-			
	-				
Sub-Total					
Total Foreign Debt Servicing	1,354,678,633		57,696,479	49,275,376	1,105,316,476

ESTIMATES 2013-2014 CONTINGENT LIABILITIES (DOMESTIC)					
Loan Source	Original Principal	Interest Rate	Interest Charges 2013/2014	Principal Repayment 2013/2014	Balance 31-Dec-12
Bank of Saint Lucia					
1. Dennery Farmco	3,165,294	6.00	73,475	256,690	1,304,291
2. Soufriere Development Programme Reconstruction of Jetty Marine Walk	1,272,000	9.00	16,982	162,705.0	25,227
3. St.Lucia Air and Sea Ports Authority Consolidated Line of Credit & Financing Ferry Terminal	11,019,921	7.75	357,899	891,069	5,206,607
4. St. Lucia National Housing Corporation	10,000,000	8.00	585,047	1,006,223	14,190,572
	6,000,000	11.00			
5. Water and Sewerage	8,500,000	9.00	233,711	1,041,807	5,108,143
6. St. Lucia Coconut Growers Association Limited	2,500,000	8.00	482,647	498,745	2,500,000
7. St Lucia Fish Marketing Corporation		11.00			6,385,857
8 St Lucia Marketing Board					468,555
First National Bank St. Lucia Ltd.					
1. St.Lucia Broadcasting Corp.	1,800,000	8.00	97,203	117,713	1,344,191
2. St.Lucia Housing Authority	74,221		0	74,221	74,221
National Insurance Scheme Loans					
1. St.Lucia Housing Authority		4.00	5,862,400	34,009,187	34,009,187
2. Bank of St. Lucia Other	18,000,000	7.00	496,053	1,461,315	645,642
Total Domestic Contingent Liabilities	62,331,436	-	8,205,417	39,519,674	71,262,493

ESTIMATES 2013/2014 CONTINGENT LIABILITIES (EXTERNAL)					
LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2013/2014	Principal Repayment 2013/2014	Principal Outstanding 12/31/12
	\$	%	\$	\$	\$
1. NATIONAL DEVELOPMENT COPORATION CDB:					
11/SFR-OR-St.L - Industrial Estate	14,127,880.00	2.00	260,391.00	56,055.20	1,281,004.42
2. ST. LUCIA AIR & SEAPORT AUTHORITY					
1. CDB:					
10/SFR-OR-St.L - Hewanorra Improvement	21,735,200.00	2.00	65,105.80	341,588.00	3,074,296.33
11/OR - St.L - Upgrading of Cruiseship Facilities	14,399,570.00	3.84	213,863.00	954,000.00	5,485,501.71
3. BANK OF SAINT LUCIA					
1. CDB:					
40/SFR-St.L - Consolidated Line of Credit	9,509,150.00	3.00	26,470.01	188,254.60	988,336.11
14/SFR-OR-St.L - Fourth Consolidated Line of Credit	21,735,200.00	2.00 3.61	5,987.10 13,993.50	338,362.40 769,563.90	507,543.46 1,026,085.54
17/SFR-OR-St.L - Fifth Consolidated Line of Credit	12,226,050.00	2.00 3.84	12,492.79 134,044.65	259,665.76 514,177.64	778,997.06 3,984,876.51
21/SFR-OR - Seventh Consolidated Line of Credit	27,000,000.00	2.5 3.61	73,755.79 247,884.74	429,182.50 969,230.80	3,218,868.29 7,979,067.73
26/SFR-OR-STL Student Loan Scheme (6th Loan)	32,400,000.00	2.50 3.61	158,975.30 457,934.50	997,493.30 1,989,829.90	6,982,442.87 13,928,809.17
19/SFR-OR - Sixth Consolidated Line of Credit	19,067,400.00	4.00 3.61	33,650.96 197,874.25	189,969.30 797,277.36	1,424,769.37 5,979,579.79
2. EIB					
Own Resouce Equity Participation	12,325,547.41	3.28	242,587.68	1,540,693.39	7,292,196.40
4. ST. LUCIA DEVELOPMENT BANK					
1. CDF					
On-lent loan- Private Sector	10,076,400.00	3.00	303,120.02		3,358,800.00
2. CDB					
32/SFR-OR-St.L - Consolidated Line of Credit	10,800,000.00	3.61	389,880.00		0.00
	2,700,000.00	2.50	67,500.00		0.00
Total External Contingent Liabilities	208,102,397.41		2,905,511.09	10,335,344.05	67,291,174.76

ESTIMATES 2013/2014

CLASSIFICATION OF POSTS

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 21

Attorney General

Cabinet Secretary

Permanent Secretary, Department of Finance, Economic Affairs & Social Security

Permanent Secretary, Department of Planning & National Development

Permanent Secretary, Legal Affairs

Permanent Secretary, Public Service, Information and Broadcasting

Special Advisor, External Affairs, International Trade & Civil Aviation

Special Advisor (Security)

Supernumerary Office of Permanent Secretary, Department of Planning and National Development

ESTIMATES 2013-2014

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 Finance
Director of Financial Administration
Director of Public Prosecutions
Director of Public Sector Modernisation
Director of Statistics
Director of Trade & Investment
Director, Financial Sector Supervision
Director, Research and Policy
Director, Trade Facilitation
Director, Special Initiatives
Permanent Secretary:
P.S. Agriculture, Food Production, Fisheries and Rural Development
P.S. Commerce, Business Development, Investment & Consumer Affairs
P.S. Education, Human Resource Development
P.S. External Affairs, International Trade & Civil Aviation
P.S. Health, Wellness, Human Services & Gender Relations
P.S. Home Affairs and National Security
P.S. Infrastructure, Port Services and Transport
P.S. Labour
P.S. Office of the Prime Minister
P.S. Parastatal Monitoring
P.S. Physical Development, Housing & Urban Renewal
P.S. Social Transformation, Local Government and Community Empowerment
P.S. Sustainable Development, Energy, Science & Technology
P.S. Tourism, Heritage and Creative Industries
P.S. Youth Development & Sports
Solicitor General

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 19

Administrative Attaché (Political)
Administrative Officer, Police Department
Ambassador 1
Chief Architect
Chief Aviation Officer
Chief Economist
Chief Education Officer
Chief Engineer
Chief Housing and Urban Renewal Officer
Chief ICT 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 of Public Prosecution
Deputy Permanent Secretary
Director, Information and Communications Technology
Director, Legislative Drafting
Director, National Emergency Management Organization
Director of Agricultural Services
Director of Correction, Bordelais Correctional Facility
Director of Creative Industries
Director of Forensic Science Services
Director of Information Services
Director of Social Transformation

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 19 (Cont'd)

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 Legal Officer
Senior Magistrate
Senior Policy Analyst
Trade Advisor

ESTIMATES 2013-2014

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 Director, Statistics
Assistant Permanent Secretary
Chief Electrical Engineer
Chief Energy, Science & Technology Officer
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 Sustainable Development and Environment Officer
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, Water Resources Management
Director, Creative Industries
Director, Human Resource Management
Director, Legal Aid
Director, Organizational Development
Director of Commerce and Industry
Director of Consumer Affairs
Director of Investment Coordination
Director of Meteorological Services

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade #18 Cont'd

Director of Negotiations
Director of Local Government
Director of Product Development
Director of Small Enterprises Development Unit
Director of Substance Abuse Secretariat, Council Secretariat
Director of Training
Financial Analyst
Financial Director (Victoria Hospital)
Housing Planner
Labour Relations Officer (Labour Act)
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 & Friendly Societies
Secretary, Public Service Commission
Senior Foreign Service Officer
Senior Foreign Service Officer (Security)

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 17

Assistant Director of Corrections
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 (Oncologist)
Consultant (Psychiatrist)
Contract Manager III
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, Creative Industries
Deputy Director, National Emergency Management Organization
Deputy Director of Training
Deputy Director, Social Transformation
Deputy Director, Water Resources Management
Deputy Postmaster General
Deputy Registrar, High Court
Dermatologist
Director, Crime Prevention Coordinating Unit
Director of Gender Relations
Director of Security
Director of Training
Director of Works (Social Transformation)
Director of Works (Education and Sports)
Director, Infectious Diseases

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 17 cont'd

Director, Probation & Parole Services
Director, Social Rehabilitation
Director, Social Services
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
Policy Analyst IV
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)

ESTIMATES 2013-2014

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

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 16 cont'd

Economist III
Education Officer II
Electrical Engineer III
Energy Officer 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)
Manager, Senior Citizens' 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 Analyst III
Policy Officer/Specialist (ICT) III
Polyclinic Administrator
Portal and Content Specialist III
Principal III
Procurement Officer III

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 16 cont'd

Produce Chemist
Programme Development Officer III
Public Utilities Officer III
Publishing Specialist (Production)
Quality Assurance Officer/Specialist (ICT) III
Quantity Surveyor III
Records and Information Management Specialist III
Research Officer/Analyst (ICT) III
Science & Technology Officer 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

ESTIMATES 2013-2014

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
Contract Manager II
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)

ESTIMATES 2013-2014

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
Podiatrist
Principal II
Principal Nursing Officer, Nursing School
Principal Nursing Officer, Primary Health Care
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

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 15 Cont'd

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

ESTIMATES 2013-2014

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 Principal Nursing Officer, Primary Health Care
Assistant Superintendent of Police
Auditor II
Banking Supervisor II
Budget Analyst II
Business Development Officer II
Catering Manager (Bordelais Correctional Facility)
Charge Nurse III (Mental Health Services)
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
Drug Inspector
Economist II
Education Manager, (Bordelais Correctional Facility)
Electrical Engineer II
Energy Officer II
Engineer (Field Scientist) II

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 14 Cont'd

Environmental Engineer II
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 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
Intake Social Worker III, Human Services
Intelligence Officer III
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
Policy Analyst II

ESTIMATES 2013-2014

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)
Principal Nursing Officer III (Soufriere and Dennery Hospitals)
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
Residential Social Worker III, Transit Home
School Guidance Counselor III
Science & Technology Officer II
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
Social Worker III (Senior Citizens' Home)
Special Operations Team Commander 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

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 14 Cont'd

Training Officer II
Transport Officer II
Unit Manager III
Valuation Officer II
Valuation Surveyor II
Veterinary Officer II
Vice Principal/Secondary Schools
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) II
Welfare Officer III
Youth and Sports Officer III

ESTIMATES 2013-2014

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
Civil Aviation Officer I
Community Outreach Officer II
Complaints & Investigations Officer II
Contract Manager I
Co-operatives Officer IV
Corrections Classification Supervisor II
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
Farm Improvement Officer II
Farm Manager II
Gender Relations Officer II
Graduate Teacher III
Health Educator

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 13 Cont'd

Horticulturist II
Hospital Administrator I (Dennery and Soufriere Hospital)
House Officer
Human Resource Officer II (Bordelais)
Information Officer II
Information Technology Manager I
Intake Social Worker II, Human Services
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 II (Soufriere and Dennery Hospitals)
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 Worker II, Senior Citizens' Home
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

ESTIMATES 2013-2014

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
Chief Warden
Civil Engineer I
Clerk of Cabinet I
Clinical Instructor
Commerce and Industry Officer I
Communications Officer/Specialist (ICT) I
Community Outreach Officer I
Community Psychiatric Nurse
Consul I
Complaints & Investigations Officer I
Corrections Classification Supervisor I
Creative Industry Officer
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

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 12 Cont'd

DBA/Systems Administrator (ICT) I
Database Systems Engineer I
Data and Records Officer I
Day Care Officer I
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
Energy Officer I
Engineer (Field Scientist) I
Entomologist 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

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 12 Cont'd

Information and Network Security Specialist I
Information Officer I
Information Technology Officer I
Inspector of Police
Instructor/Trainee Youth Skills III
Intake Social Worker I, Human Services
Intelligence Officer II
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 Analyst I
Policy Officer/Specialist (ICT) I
Portal and Content Specialist I
Principal Nursing Officer I (Soufriere and Dennery Hospitals)
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

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 12 cont'd

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
School Guidance Counselor I
Science & Technology Officer I
Second Secretary
Senior Tax Inspector I
Social Planning Officer I
Social Transformation Officer I
Social Worker (Family Court)
Social Worker (Boys Training Centre)
Social Worker I (Senior Citizens' Home)
Special Operations Response Team Commander II
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

ESTIMATES 2013-2014

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
Intelligence Officer I
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

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 11 (Cont'd)

Senior Research Assistant (ICT) III
Senior Residential Educarer Transit Home
Social Research Officer I
Special Operations Response Team Commander 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

ESTIMATES 2013-2014

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
Employment Officer 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)
Instructor/Trainee Youth Skills I

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 10 Cont'd

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)
Water Resource Officer IV
Work Permit Officer II
Youth Employment Officer

ESTIMATES 2013-2014

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
Employment Officer II
Engineering Assistant I
Executive Housekeeper (Victoria Hospital)
Field Nutrition Officer III
Fisheries Assistant III
Fire Investigator I
Forensic Officer I
Forest Officer III

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 9 Cont'd

Graphic Artist I
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
Process Service Supervisor
Procurement Assistant II
Programme Assistant III
Refrigeration Technician (Victoria Hospital)
Researcher/Librarian
Residential Educator 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
Water Resource Officer III

ESTIMATES 2013-2014

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

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 8 Cont'd

Teacher III (a)

Wireless Technician

Worker Permit Officer I

ESTIMATES 2013-2014

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 (Victoria Hospital)
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
Employment Officer I
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

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 7 Cont'd

ICT Technician II
Import Monitoring Officer I
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 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
Water Resource Officer II

ESTIMATES 2013-2014

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 Ancillary Service Supervisor, Senior Citizens' Home
Catering and Housekeeping Supervisor, Mental Health Services
Catering Supervisor I (Victoria Hospital)
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

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 6 Cont'd

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

ESTIMATES 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 5

Accounts Clerk III
Agricultural Officer I
Agricultural Research Assistant I
Architectural Technician I
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
Forest Officer II
Human Resource Assistant I
Insurance Officer I (Assistant Insurance Supervisor I)
Laundry Foreman
Law Clerk III
Library Assistant III
Licensing Clerk III
Machinist I

ESTIMATES 2013-2014

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 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
Water Resource Officer I
Workshop Technician

ESTIMATES 2013-2014

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
Law Clerk II
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)

ESTIMATES 2013-2014

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
Law Clerk 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

ESTIMATES 2013-2014

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 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 2

Ambulance Driver
Assistant Caretaker
Band Apprentice
Bindery Assistant
Carer II, Senior Citizens' Home
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 2013-2014

CLASSIFICATION OF POSTS

Position Title

Grade # 1

Attendant I
Carer I, Senior Citizens' Home
Cook I
Domestic Assistant I
Domestic Assistant/Janitor
Groundsman
Handyman
Kitchen Attendant, Senior Citizens' Home
Laboratory Attendant
Laundress
Medical Assistant I
Mortuary Assistant
Office Assistant I
Storeroom Attendant I
Vault Attendant I

ESTIMATES 2013/2014

SALARIES

ESTIMATES 2013 - 2014

MONTHLY SALARIES PAY RANGE: \$984.65 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	126.03	6,467.13	6,545.90	6,624.66				78.77
17	96.32	6,128.42	6,199.32	6,270.21	6,341.10			70.89
16	96.32	5,805.46	5,876.35	5,947.25	6,018.14			70.89
15	96.32	5,482.49	5,553.39	5,624.28	5,695.18			70.89
14	96.32	5,159.53	5,230.42	5,301.32	5,372.21			70.89
13	82.55	4,860.20	4,923.22	4,986.24	5,049.26			63.02
12	82.55	4,513.60	4,576.63	4,639.65	4,702.67	4,765.69		63.02
11	82.55	4,167.01	4,230.03	4,293.05	4,356.08	4,419.10		63.02
10	82.55	3,820.41	3,883.44	3,946.46	4,009.48	4,072.50		63.02
9	68.79	3,505.32	3,560.46	3,615.59	3,670.73	3,725.86		55.14
8	68.79	3,205.99	3,261.13	3,316.26	3,371.40	3,426.53		55.14
7	68.79	2,851.52	2,906.66	2,961.79	3,016.93	3,072.06	3,127.20	55.14
6	54.52	2,497.06	2,552.19	2,607.33	2,662.46	2,717.60	2,772.73	55.14
5	54.52	2,181.97	2,229.23	2,276.49	2,323.75	2,371.02	2,418.28	47.26
4	54.52	1,882.63	1,929.89	1,977.15	2,024.42	2,071.68	2,118.94	47.26
3	54.52	1,583.30	1,630.56	1,677.83	1,725.09	1,772.35	1,819.61	47.26
2	54.52	1,283.97	1,331.23	1,378.49	1,425.76	1,473.02	1,520.28	47.26
1	0.00	984.65	1,031.91	1,079.18	1,126.44	1,173.70	1,220.96	47.26

ESTIMATES 2013 - 2014

ANNUAL SALARIES PAY RANGE: \$11,815.80 - \$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	1,512.30	77,605.56	78,550.75	79,495.95				945.20
17	1,323.37	73,541.06	74,391.79	75,242.52	76,093.25			850.73
16	1,323.37	69,665.49	70,516.22	71,366.95	72,217.69			850.73
15	1,323.37	65,789.93	66,640.66	67,491.39	68,342.12			850.73
14	1,323.19	61,914.36	62,765.09	63,615.82	64,466.55			850.73
13	1,134.07	58,322.37	59,078.64	59,834.90	60,591.17			756.27
12	1,134.07	54,163.24	54,919.51	55,675.77	56,432.04	57,188.30		756.27
11	1,134.07	50,004.11	50,760.37	51,516.64	52,272.90	53,029.17		756.27
10	1,134.62	45,844.98	46,601.24	47,357.51	48,113.77	48,870.04		756.27
9	945.51	42,063.88	42,725.50	43,387.12	44,048.74	44,710.36		661.62
8	945.52	38,471.89	39,133.51	39,795.13	40,456.75	41,118.37		661.62
7	945.50	34,218.27	34,879.89	35,541.51	36,203.13	36,864.75	37,526.37	661.62
6	945.32	29,964.67	30,626.29	31,287.91	31,949.53	32,611.15	33,272.77	661.62
5	756.29	26,183.58	26,750.74	27,317.89	27,885.05	28,452.20	29,019.36	567.15
4	756.16	22,591.52	23,158.68	23,725.83	24,292.99	24,860.14	25,427.30	567.15
3	756.19	18,999.60	19,566.75	20,133.90	20,701.06	21,268.21	21,835.37	567.15
2	756.06	15,407.63	15,974.78	16,541.94	17,109.09	17,676.25	18,243.40	567.15
1	-	11,815.80	12,382.95	12,950.10	13,517.26	14,084.41	14,651.57	567.15