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FOREWARD

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

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

In the first edition of the new Volume I format, not all Agencies are presented. It is hoped that in the next financial year all Volume will include performance plans for all agencies.

Volume II provides an overview of the resource requirements and financial plans of the central government Agencies. It includes the details of government expenditure along with the corresponding sources of funding including loans, grants and local revenue. In essence, it provides the financial data. In this document, agencies are required to produce budget summaries as well as details of expenditure for each programme (department) level.

Notwithstanding fiscal pressures, every effort was made to ensure that the budgetary provisions are appropriately aligned with the Government's Strategic Policy and Priorities.

The Estimates consist of the following tables:

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

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

The Estimates are the result of extensive discussions over several months between the Office of the Budget, various committees and the Agencies. The Minister for Finance presents the Estimates to Parliament, usually in March or April of each year. The authorization of the Estimates is then effected by the passage of the Appropriation Bill, pursuant to Section 20 of the Finance (Administration) Act Cap.15.01 Revised Laws of Saint Lucia 2005.

This year's Estimates reflect one portfolio change approved by the Government that is, the merger of the Ministry of Finance and the Ministry of Economic Planning and National Development to form the Ministry of Finance, Economic Affairs and National Development.

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

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

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FINANCIAL SUMMARY

TOTAL RECEIPTS AND PAYMENTS

RECEIPTS		
Recurrent Revenue		844,284,900
Capital Revenue	13,468,673	
Grants	136,366,617	
Loans	216,791,210	366,626,500
Total Receipts		**1,210,911,400**
PAYMENTS		
Recurrent Expenditure	844,284,900	
Capital Expenditure	366,626,500	
Total Payments		**1,210,911,400**
OVERALL BALANCE		**0**

SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS

RECURRENT ESTIMATES		
Recurrent Revenue		844,284,900
Recurrent Expenditure	844,284,900	
Less Debt Principal and Sinking Fund Payment	95,093,314	749,191,586
Current Balance		**95,093,314**
Less:		
Debt Principal and Sinking Fund Payments		95,093,314
Recurrent Surplus:		**0**
CAPITAL ESTIMATES:		
Capital Receipts:		
Add: Recurrent Surplus	0	
Sale of Assets	13,468,673	13,468,673
Capital Financing:		
Grants	136,366,617	
Loans	216,791,210	353,157,827
Total Capital Financing		366,626,500
Capital Expenditure:		
Revenue	13,468,673	
Grants	136,366,617	
Loans	216,791,210	366,626,500
OVERALL BALANCE		**0**

ESTIMATES 2010 - 2011

RECURRENT REVENUE

CODE	ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	TAX REVENUE				
350	TAXES ON INCOME AND PROFITS	237,556,200	225,341,545	236,000,000	239,441,254
351	TAXES ON PROPERTY	10,000,000	3,917,861	10,000,000	2,728,535
352	TAXES ON INTERNATIONAL TRADE	390,050,000	368,054,630	377,756,261	375,323,530
353	TAXES ON DOMESTIC SALES & SERVICES	115,900,000	91,328,256	100,896,369	107,862,455
	TOTAL TAX REVENUE	**753,506,200**	**688,642,291**	**724,652,630**	**725,355,775**
	NON TAX REVENUE				
360	LICENCES	28,349,739	20,561,303	27,562,511	19,911,762
361	RENTS & INTERESTS	14,468,516	13,709,479	15,111,724	16,145,777
362	FEES, FINES & FORFEITURES	31,468,455	31,188,013	29,237,398	33,565,425
363	USER CHARGES	7,361,583	6,498,441	7,293,787	8,323,816
364	CURRENCY PROFITS	3,000,000	4,526,309	0	6,964,191
369	OTHER REVENUE	6,130,407	6,286,632	5,644,277	6,194,038
	TOTAL NON-TAX REVENUE	**90,778,700**	**82,770,177**	**84,849,697**	**91,105,009**
	TOTAL RECURRENT REVENUE	**844,284,900**	**771,412,469**	**809,502,327**	**816,460,784**

ESTIMATES 2010 - 2011

SUMMARY OF TOTAL EXPENDITURE

		ESTIMATES 2010/11		
		Recurrent	Capital	Total
	Agency	$	$	$
11	Governor General	872,400		**872,400**
12	Legislature	2,256,900		**2,256,900**
13	Service Commissions	589,500		**589,500**
14	Electoral Department	1,092,800	155,137	**1,247,937**
15	Audit Department	1,564,900	12,000	**1,576,900**
21	Office of the Prime Minister	7,127,000	2,548,972	**9,675,972**
22	Ministry of the Public Service and Human Resource Development	22,494,100	8,034,586	**30,528,686**
35	Ministry of Justice and Attorney General's Chambers	16,473,900	1,404,248	**17,878,148**
36	Ministry of Home Affairs & National Security	90,017,000	18,088,244	**108,105,244**
41	Ministry of Agriculture, Lands, Forestry and Fisheries	17,554,100	29,478,335	**47,032,435**
42	Ministry of Commerce, Industry and Consumer Affairs	9,621,200	9,583,761	**19,204,961**
43	Ministry of Communications, Works,Transport and Public Utilities	35,566,800	49,281,640	**84,848,440**
44	Ministry of Finance, Economic Affairs & National Development	338,808,800	70,370,248	**409,179,048**
45	Ministry of External Affairs, International Trade and Investment	21,567,400	835,765	**22,403,165**
46	Ministry of Tourism and Civil Aviation	1,773,100	41,649,507	**43,422,607**
47	Ministry of Physical Development and The Environment	12,238,600	10,449,179	**22,687,779**
48	Ministry of Housing, Urban Renewal and Local Government	10,775,100	8,780,372	**19,555,472**
49	Ministry of Labour, Information and Broadcasting	3,808,800	141,767	**3,950,567**
51	Ministry of Social Transformation, Youth & Sports	12,547,400	42,171,952	**54,719,352**
52	Ministry of Education and Culture	155,929,000	26,987,830	**182,916,830**
53	Ministry of Health, Wellness, Family Affairs, National Mobilization, Human Services & Gender Relations	81,606,100	46,652,957	**128,259,057**
	TOTAL EXPENDITURE	**844,284,900**	**366,626,500**	**1,210,911,400**

ESTIMATES 2010 - 2011

COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	Agency	ESTIMATES		
		ESTIMATES 2010-2011 $	REVISED 2009-2010 $	APPROVED 2009-2010 $
11	Governor General	872,400	812,900	812,900
12	Legislature	2,256,900	2,251,000	2,251,000
13	Service Commissions	589,500	566,000	566,000
14	Electoral Department	1,092,800	1,232,000	1,234,500
15	Audit Department	1,564,900	1,625,646	1,594,400
21	Office of the Prime Minister	7,127,000	7,085,000	7,023,300
22	Ministry of Public Service and Human Resource Development	22,494,100	19,594,767	19,203,900
35	Ministry of Justice and Attorney General's Chambers	16,473,900	16,058,077	15,159,500
36	Ministry of Home Affairs and National Security	90,017,000	82,378,184	81,727,500
41	Ministry of Agriculture, Lands, Forestry and Fisheries	17,554,100	15,889,019	15,844,200
42	Ministry of Commerce, Industry and Consumer Affairs	9,621,200	14,034,049	14,031,000
43	Ministry of Communications, Works,Transport and Public Utilities	35,566,800	36,652,037	36,661,200
44	Ministry of Finance, Economic Affairs and National Development	338,808,800	317,344,355	330,445,100
45	Ministry of External Affairs, International Trade and Investment	21,567,400	20,616,065	20,364,700
46	Ministry of Tourism and Civil Aviation	1,773,100	1,486,300	1,486,300
47	Ministry of Physical Development & The Environment	12,238,600	13,143,400	12,995,400
48	Ministry of Housing , Urban Renewal and Local Government	10,775,100	10,893,300	10,893,300
49	Ministry of Labour, Information and Broadcasting	3,808,800	3,986,106	3,940,000
51	Ministry of Social Transformation, Youth and Sports	12,547,400	12,420,070	11,958,000
52	Ministry of Education and Culture	155,929,000	148,432,538	146,793,000
53	Ministry of Health, Wellness, Family Affairs, Human Services and Gender Relations	81,606,100	80,593,988	72,491,000
	TOTAL EXPENDITURE	**844,284,900**	**807,094,801**	**807,476,200**

ESTIMATES 2010 - 2011
SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification	11	12	13	14	15	21	22	35	36	41	42
	Governor General	Legis-lature	Service Com'sion	Electoral	Audit	Prime Minister	Public Service	Justice	Home Affairs	Agriculture	Commerce
101 Personal Emoluments	430,550	1,218,330	470,936	151,463	1,313,067	2,924,071	3,209,485	7,424,146	67,357,607	10,493,503	2,604,019
102 Wages	102,189	290,904	6,181	656,486	6,587	188,860	882,170	239,993	1,066,434	2,613,901	11,259
103 National Insurance Scheme											
104 Retiring Benefits											
105 Travel & Subsistence	6,408	127,212	6,408	24,972	97,424	759,988	82,770	846,008	1,160,549	1,851,136	233,680
106 Hosting & Entertainment	50,000	53,200				160,000					
107 Passages						500,000	20,000				
108 Training	1,000	4,300			1,039	5,000	3,784,545	100,000	1,253,607	7,000	9,000
109 Office & General	13,426	27,800	9,064	16,197	18,760	85,500	139,650	263,926	1,100,733	142,516	23,885
110 Supplies & Materials	23,862	10,500	1,235	21,105		256,500	19,000	224,128	2,090,000	304,000	18,825
111 Stationery	1,000										
112 Stamps & Stamped Stationery	200										
113 Utilities	65,180	40,000	65,000	100,000	97,760	113,000	1,364,000	777,987	2,475,756	421,010	200,032
114 Tools & Instruments	6,000					1,400	500		50,000	23,000	
115 Communications	53,185	90,000	9,600	29,013	5,763	120,000	2,250,000	497,554	1,767,757	236,250	65,000
116 Operating & Maintenance	65,400	20,000	2,000	51,220	24,000	200,000	280,000	839,047	3,089,400	468,960	27,500
117 Rental of Property		271,080		24,000		114,000	10,180,365	1,724,532	6,376,909	24,000	7,000
118 Hire of Equipment & Transport		2,400			500	1,000		6,500	50,000	7,200	500
119 Reserved											
120 Grants & Contributions		75,000				1,237,414	8,765	2,564,263	109,366	303,504	800,000
124 Subsidies										200,000	5,500,000
125 Rewards, Compensation & Incentives								122,500	99,000		
126 Commissions											
127 Interest payments & Exchange											
128 Loan repayments & Expenses											
129 Sinking Fund Contributions											
130 Public Assistance									2,500		
131 Refunds											
132 Professional & Consultancy Serv.	500	22,074	19,076	500		361,927	117,850	773,300	332,196	10,000	105,000
134 Retroactive Wage Settlements											
136 Contingency											
137 Insurance	23,500	4,100		17,844		76,340	103,000	70,016	1,289,586	448,120	8,000
138 Advertising						22,000	50,000				
139 Miscellaneous	30,000						2,000		345,600		7,500
Totals	**872,400**	**2,256,900**	**589,500**	**1,092,800**	**1,564,900**	**7,127,000**	**22,494,100**	**16,473,900**	**90,017,000**	**17,554,100**	**9,621,200**
% of Total Government Expenditure	0.10	0.27	0.07	0.13	0.19	0.84	2.66	1.95	10.66	2.08	1.14

Standard Object Classification	43	44	45	46	47	48	49	51	52	53		
	Com & Works	Finance	External Affairs	Tourism	Physical Development	Housing	Labour	Social Transformation	Education	Health	TOTAL	%
101 Personal Emoluments	8,354,400	25,799,083	9,034,900	1,327,370	6,517,230	1,447,556	2,678,311	3,792,498	107,405,679	32,625,063	296,579,267	35.13
102 Wages	4,944,000	842,414	1,277,846	61,415	494,094	5,328,020	25,149	575,225	11,755,879	7,384,000	38,753,006	4.59
103 National Insurance Scheme		8,027,692									8,027,692	0.95
104 Retiring Benefits		48,948,685									48,948,685	5.80
105 Travel & Subsistence	667,000	1,365,565	380,000	106,115	634,236	168,879	181,000	308,622	720,661	1,872,770	11,601,403	1.37
106 Hosting & Entertainment	40,000		30,000								333,200	0.04
107 Passages			73,100								593,100	0.07
108 Training	100,000	236,600	15,000	50,000	20,000	9,500	20,000	109,700	1,334,963	620,911	7,682,165	0.91
109 Office & General	516,800	621,624	198,202	17,100	104,518	151,977	66,450	112,080	271,297	549,337	4,450,842	0.53
110 Supplies & Materials	1,289,094	139,900	38,000	15,650	47,500	100,000	23,750	225,750	3,272,376	12,466,881	20,588,056	2.44
111 Stationery			10,000								11,000	0.00
112 Stamps & Stamped Stationery	35,000	12,000	2,000								49,200	0.01
113 Utilities	7,882,000	1,801,702	210,000	96,000	26,000	210,255	92,586	190,999	2,803,414	2,051,996	21,084,677	2.50
114 Tools & Instruments	45,434				5,000	80,000	1,600	4,000		30,000	246,934	0.03
115 Communications	432,000	1,400,588	349,150	49,950	69,109	95,000	78,134	182,670	850,185	730,000	9,360,908	1.11
116 Operating & Maintenance	6,119,000	3,557,574	420,000	42,000	69,983	193,500	152,220	168,150	1,998,212	1,056,448	18,844,614	2.23
117 Rental of Property	3,300,602	3,398,010	2,333,863	5,000	84,000	433,800	168,000	1,046,890	460,156	1,166,000	31,118,207	3.69
118 Hire of Equipment	913,000	246,000		500		150,000		130,400	52,000	162,200	1,722,200	0.20
119 Reserved		13,473,563									13,473,563	1.60
120 Grants & Contributions	623,970	6,876,825	6,604,481		4,000,000	2,000,000	205,150	5,180,292	20,914,334	15,322,154	66,825,518	7.92
124 Subsidies		250,000							3,238,249		9,188,249	1.09
125 Rewards, Compensation & Incentives	11,500	101,000		2,000				123,350	291,100	7,875	758,325	0.09
126 Commissions	1,000	300									1,300	0.00
127 Interest payments		102,971,809	10,000								102,981,809	12.20
128 Loan repayments		84,886,587									84,886,587	10.05
129 Sinking Fund Contributions		8,824,713									8,824,713	1.05
130 Public Assistance								4,000		4,656,840	4,663,340	0.55
131 Refunds		9,624,799									9,624,799	1.14
132 Professional & Consultancy Serv.	151,000	605,300	10,858		78,650	264,403	75,150	239,559	45,000	726,754	3,939,097	0.47
134 Retroactive Wage Settlements		9,537,787									9,537,787	
136 Contingency		5,000,000									5,000,000	0.59
137 Insurance	140,000	250,726	570,000		28,280	47,886	27,500	49,890	195,695	91,871	3,442,354	0.41
138 Advertising		7,954									79,954	0.01
139 Miscellaneous	1,000				60,000	94,324	13,800	103,325	319,800	85,000	1,062,349	0.13
Totals	**35,566,800**	**338,808,800**	**21,567,400**	**1,773,100**	**12,238,600**	**10,775,100**	**3,808,800**	**12,547,400**	**155,929,000**	**81,606,100**	**844,284,900**	**100.00**
	4.21	40.13	2.55	0.21	1.45	1.28	0.45	1.49	18.47	9.67	100.00	

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GUIDELINES FOR STANDARD OBJECT CLASSIFICATIION OF RECURRENT EXPENDITURE

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

ESTIMATES 2010 - 2011

GUIDELINES FOR STANDARD OBJECT CLASSIFICATIION OF RECURRENT EXPENDITURE

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

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GUIDELINES FOR STANDARD OBJECT CLASSIFICATIION OF RECURRENT EXPENDITURE

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

ESTIMATES 2010 - 2011

GUIDELINES FOR STANDARD OBJECT CLASSIFICATIION OF RECURRENT EXPENDITURE

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

ESTIMATES 2010 - 2011			
PROGRAMME / ACTIVITY STRUCTURE			
11: GOVERNOR GENERAL			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1101	Office of the Governor General	1101001	Administration
12: LEGISLATURE			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1201	Office of Parliament	1201001	General Administration
1202	Office of the Ombudsman	1202001	General Administration
1203	Constituency Offices	1203001	Constituency Offices
13: SERVICE COMMISSIONS			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1301	Public Service Commission	1301001	Public Service Commission
1302	Teaching Service Commission	1302001	Teaching Service Commission
14: ELECTORAL DEPARTMENT			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1401	Agency Administration	1401001	General Administration, Budgeting and Finance
1402	Voter Registration	1402001	Verification
		1402002	Registration
15: AUDIT DEPARTMENT			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
1501	Audit Administration	1501001	General Administration
1502	Audit Operations	1502001	Financial/Compliance
		1502002	VFM (Value For Money)
		1502003	Planning and Professional Development

ESTIMATES 2010 - 2011			
PROGRAMME / ACTIVITY STRUCTURE			
21: OFFICE OF THE PRIME MINISTER			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
2101	Agency Administration	2101001	Main Office
		2101002	Administration
		2101003	Budget and Finance
		2101004	Prime Minister's Official Residence
2102	Policy Co-ordination/Development	2102001	National Policy Co-ordination/Development
2103	National Emergency Management Office	2103001	National Emergency Management
2107	Office of Integrity Commission	2107001	Office of Integrity Commission
2109	National Printing Corporation	2109001	Printing Services
2110	Office of Special Initiatives	2110001	Office of Special Initiatives
22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
2201	Agency Administration	2201001	Main Office
		2201002	Budgeting & Finance
		2201004	General Adminstration
		2201005	Employee Assistance Programme
2202	Establishment	2202001	Organisational Structure
		2202002	Facility Management Gov't-wide
2203	Training	2203001	Training
2204	Personnel Administration	2204002	Personnel Administration
		2204004	Cadetship
2210	Negotiations	2210001	Negotiations
2211	National ICT Office	2211001	Policy & Strategic Planning
		2211002	Information Management
		2211003	Project Management
		2211004	Community Access Programme

ESTIMATES 2010 - 2011			
PROGRAMME / ACTIVITY STRUCTURE			
35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
3501	Agency Administration	3501001	Main Office
		3501002	Budgeting and Finance
		3501003	General Support Services
3502	Crown Prosecution Service	3502001	Office of the Director of Public Prosecution
		3502002	Crown Prosecution Service (2nd District)
3503	Eastern Caribbean Supreme Court	3503001	Court of Appeal
3504	Supreme Court	3504001	Administration
		3504002	Registry
		3504003	Civil Status
		3504004	Criminal Division
3505	District Court	3505001	Administration
		3505002	First District Court
		3505003	Family Court
		3505004	Second District Court
		3505005	Night Court
		3505006	Legal Aid
3507	Forensic Science Services	3507001	Forensic Services Unit
3510	Community Action Programme for Safety	3510001	Community Action Programme for Safety
3511	Computer Aided Transcription Reporting Unit	3511001	Court Reporting Unit
3512	Attorney General's Chambers	3512001	Administration
		3512002	Legal Services
		3512003	Registry of Companies and Intellectual Property

ESTIMATES 2010 - 2011			
PROGRAMME / ACTIVITY STRUCTURE			
36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
3601	Agency Administration	3601001	Main Office
		3601002	Budgeting and Finance
		3601003	General Support Services
		3601005	Citizenship
3602	Fire Services	3602001	Programme Administration
		3602002	Fire Prevention
		3602003	Engineering
		3602004	Operations Response-Northern Division
		3602005	Auxiliary Services
		3602006	Operations Response-Southern Division
3603	Correctional Facility	3603001	Programme Administration
		3603002	Custodial
		3603003	Rehabilitation
		3603004	Operations
3605	Probation & Parole Services	3605001	Probation & Parole Services
3607	Police	3607001	Programme Administration
		3607002	Criminal Investigation Department (C.I.D.)
		3607003	Special Services Unit (S.S.U.)
		3607004	Special Branch
		3607005	Police Garage
		3607006	Police Band
		3607007	Marine Unit
		3607008	Drug Unit
		3607009	Community Relations Branch
		3607010	Immigration Department
		3607011	Traffic Department
		3607012	Prosecution Unit
		3607013	Auxilliary Unit
		3607014	Training School
		3607015	Northern Division
		3607016	Southern Division
		3607017	Rangers and Rapid Response Unit
		3607022	Corporate Services
		3607023	Professional Standards Unit
		3607024	Information Technology & Communications Unit
		3607025	Vulnerable Persons Unit
		3607026	Public Relations
		3607027	Criminal Records Office
		3607028	Central Intelligence Unit

ESTIMATES 2010 - 2011			
PROGRAMME / ACTIVITY STRUCTURE			
41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES			
		Activity	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
4101	Agency Administration	4101001	Main Office
		4101002	Finance
		4101003	General Administration Services
4102	Corporate Planning	4102001	Policy Development and Analysis
		4102003	Monitoring and Evaluation
		4102004	Data Management
4103	Marketing	4103001	International and Regional Marketing
		4103002	Domestic Marketing
		4103003	Product Enhancement
4112	Crop Development	4112001	Planting Materials Production
		4112002	Plant Health
		4112003	Technology Generation and Adaptation
		4112004	Extension and Advisory Services
		4112005	Production Support Services
		4112007	Agro Chemical Management
		4112008	Watershed Management
4113	Livestock Development Programme	4113001	Production of Breeding Stock
		4113002	Animal Health
		4113005	Livestock Production Support
4114	Fisheries Development	4114001	Fisheries Programme Administration
		4114002	Marine and Freshwater Aquaculture
		4114003	Fisheries Extension
		4114004	Marine Resources Management
		4114005	Fisheries Data Management
4115	Forest and Lands Resources Development	4115001	Administration
		4115002	Forest Management
		4115003	Watershed Management
		4115004	Nature Conservation
		4115005	Wildlife Management
		4115007	Germsplasm Production
		4115009	Forest Research
4116	Information Management and Dissemination	4116001	Public Information Services
		4116002	Farmer Education
		4116003	Documentation and Library Services
4118	Water Resources Management Programme	4118001	Administration

ESTIMATES 2010 - 2011			
PROGRAMME / ACTIVITY STRUCTURE			
42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS			
Prog		Activity	
Code	PROGRAMME	Code	ACTIVITY
4201	Agency Administration	4201001	Main Office
		4201002	Budgeting and Finance
		4201003	General Support Services
4202	Commerce & Industry	4202001	Policy Development
		4202003	Marketing Promotion
		4202004	Trade Promotion
		4202005	Industrial Development
		4202006	Private Sector Development
4203	Consumer Affairs	4203001	Complaints / Investigations Bureau
		4203002	Consumer Education Service
		4203003	Supply Unit
		4203005	Bureau of Standards
		4203006	Import Monitoring Unit
4204	Small Enterprise Development Unit	4204001	Small Business Advisory Service
		4204002	Small Enterprise Development Project
		4204003	Training
4205	Documentation and Information	4205001	Database Management
		4205002	Information Dissemination Service

ESTIMATES 2010 - 2011			
PROGRAMME / ACTIVITY STRUCTURE			
43: MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
4301	Agency Administration	4301001	Main Office
		4301002	Finance
		4301003	Budgeting
		4301004	General Support Services
		4301005	Vehicle Management and Maintenance
4302	Meteorological Services	4302001	Weather Forecasting
		4302002	Climate Data Management
4303	Transport	4303001	Transport Planning
		4303002	Traffic Management
		4303003	Licensing and Registration
4304	Electrical Services	4304001	Electrical Designs & Planning
		4304002	Electrical Services & Maintenance
		4304003	Licensing and Inspection
4305	Project Planning and Design (Engineering)	4305001	Project Planning & Designs
		4305002	Laboratory Services
4306	Road Infrastructure	4306001	Road Construction & Maintenance
		4306002	Mechanical Workshop
4308	Public Buildings and Grounds	4308001	Maintenance of Public Buildings and Grounds
4309	Post Office	4309001	Budgeting and Finance
		4309002	Business Development
		4309003	General Administration
		4309004	Domestic and International Postal Services
		4309005	Philatelic Bureau
		4309006	Expedited Mail Services
4310	Public Utilities Services	4310001	Public Utilities

ESTIMATES 2010 - 2011			
PROGRAMME / ACTIVITY STRUCTURE			
44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS & NATIONAL DEVELOPMENT			
Prog Code	**PROGRAMME**	**Activity Code**	**ACTIVITY**
4401	Agency Administration	4401001	Corporate Office
		4401002	Budgeting and Finance
		4401003	Human Resource Management
		4401004	General Support Services
		4401010	Information Management
4402	Accountant General	4402001	Programme Administration
		4402003	Treasury Audit and Accounting Systems
		4402004	Funds Management and Payment
		4402005	Accounting and Financial Reporting
		4402007	Pensions Management
		4402008	Out District Services
4403	Office of the Budget	4403001	Programme Administration
		4403002	Planning and Preparation of Estimates
		4403003	Monitoring of Estimates
		4403004	Procurement and Stores
		4403005	Capital Implementation and Monitoring
4404	Inland Revenue	4404001	Programme Administration
		4404002	Audit
		4404003	Collection
		4404004	Data Processing
		4404005	Objections
		4404008	Property Tax Unit
		4404009	Vieux Fort Tax Service Centre
4405	Customs and Excise	4405001	Programme Administration
		4405002	Enforcement Services
		4405003	Trade Services
		4405004	Support Services
		4405005	Collection and Compliance Division
4407	Statistics	4407001	General Administration
		4407002	Data & Collection
		4407004	National Accounts
		4407005	Mapping & Survey
		4407006	Trade
4413	Financial Sector Supervision	4413001	Financial Service Supervision Unit
4414	Cooperatives	4414001	Policy & Planning
		4414002	Inspectorate & Audit
4415	Debt and Investment Management	4415001	Debt and Investment Management Unit
		4415002	Public Debt
4416	Financial Administration, Evaluation and Monitoring	4416001	Financial Administration, Evaluation and Monitoring
4417	Research and Policy	4417001	Research & Policy
4418	Economic Planning & National Development	4418001	Programme Administration
		4418002	Economic Planning
		4418003	National Development

ESTIMATES 2010 - 2011			
PROGRAMME / ACTIVITY STRUCTURE			
45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE & INVESTMENT			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
4501	Agency Administration	4501001	Main Office
		4501002	Budgeting & Finance
		4501003	General Support Services
		4501004	Information Services
4502	Policy Development & Management	4502001	Political Affairs and Development Co-operation
		4502002	Legal Services
		4502004	Protocol and Consular Services
4503	Foreign Missions	4503001	Permanent Mission to the UN/New York
		4503002	Permanent Mission to the OAS/Washington
		4503004	Consulate in Toronto
		4503005	Consulate in Miami
		4503006	Consulate in Fort-de-France
		4503007	High Commission in London
		4503008	Consulate in Cuba
4506	Investment	4506001	Office of Investment Co-ordination
4507	Trade	4707001	Department of Trade
46: MINISTRY OF TOURISM AND CIVIL AVIATION			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
4601	Agency Administration	4601001	Main Office
		4601002	Budgeting and Finance
		4601003	General Support Services
4602	Corporate Planning and Development	4602001	Policy Development
4607	Civil Aviation	4607001	Civil Aviation

ESTIMATES 2010 - 2011

PROGRAMME / ACTIVITY STRUCTURE

47: MINISTRY OF PHYSICAL DEVELOPMENT ANAD THE ENVIRONMENT

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

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

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

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

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

ESTIMATES 2010 - 2011

PROGRAMME / ACTIVITY STRUCTURE

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

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

ESTIMATES 2010 - 2011			
PROGRAMME / ACTIVITY STRUCTURE			
52: MINISTRY OF EDUCATION AND CULTURE			
Prog		**Activity**	
Code	**PROGRAMME**	**Code**	**ACTIVITY**
5201	Agency Administration	5201002	Acounting and Finance
		5201003	Communications
		5201004	General Support Services
		5201005	Policy
		5201006	Policy Administration
		5201007	Registry and Correspondence
		5201008	Stores, Supplies and Transport
		5201009	Human Resource Management
5202	Corporate Planning	5202001	Planning, Policy Analysis and Implementation
5203	Information Technology (MIS)	5203002	Information Technology Training
		5203004	Information System Development and Implementation
		5203005	Information System Maintenance and Security Management
5205	Plant & Equipment	5205001	Construction (Execution of Projects)
		5205002	Facility Management
5206	Early Childhood Education	5206001	Curriculum Implementation
		5206002	Supervision of Pre Schools
		5206003	Day Care Services
5207	Primary Education	5207001	Curriculum Implementation
		5207002	School Feeding Programme
5208	Secondary Education	5208001	Curriculum Implementation
5209	Tertiary Education	5209001	Assistance to Tertiary Education
5210	Technical, Vocational Education, Training & Accreditation	5210001	Technical & Vocational Education
		5210003	Accreditation
5211	National Enrichment & Learning Programme	5211001	Curriculum Implementation
5212	Special Education	5212001	Curriculum Implementation
5213	Curriculum Development	5213001	Curriculum Development
5214	School Supervision	5214002	Inspectorate
5215	Student Welfare Assistance	5215002	General Welfare Assistance
		5215003	Uniform Groups
5216	Educational Evaluation & Assessment	5216003	Examination Administration
5217	U. N. E. S. C. O.	5217002	National Commission Activities
		5218003	Information Dissemination, Lending and Outreach
5218	Library Services	5218004	Library Administration and Dissemination of Information
5222	Cultural Development	5222001	Cultural Services

ESTIMATES 2010 - 2011			
PROGRAMME / ACTIVITY STRUCTURE			
53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, NATIONAL MOBILIZATION, HUMAN SERVICES			
	& GENDER RELATIONS		
		Activity	
Code	PROGRAMME	Code	ACTIVITY
5301	Agency Administration	5301001	Main Office
		5301004	General Support Services
		5301007	Central Procurement
		5301009	Finance and Budgeting
5302	Corporate Planning	5302001	Policy Development, Resource Planning & Allocation
		5302005	Information System & Technology
		5302006	Project Management
5304	Victoria Hospital	5304001	Hospital Administration
		5304002	Ancillary Services
		5304005	Clinical Services
		5304006	Clinical Support Services
		5304007	Renal Dialysis Services
5305	Soufriere Hospital	5305001	Hospital Administration
		5305002	Ancillary Services
		5305004	Clinical Services
		5305005	Clinical Support Services
5306	Dennery Hospital	5306001	Hospital Administration
		5306002	Ancillary Services
		5306004	Clinical Services
		5306005	Clinical Support Services
5308	Turning Point	5308001	Administration
		5308002	Ancillary Services
		5308004	Detoxification and Rehabilitation
5309	St. Lucia National Wellness Center	5309001	Hospital Administration
		5309002	Clinical & Psychosocial Services
5310	Human Services	5310001	Administration
		5310002	Family & Child Care
		5310003	Welfare Services
5311	St. Jude Hospital	5311001	St. Jude Hospital
5313	Senior Citizens Home	5313001	Administration
		5313002	Clinical Services
		5313003	Ancillary Services
5315	Primary Health Care Services	5315001	Administration
		5315002	Community Services
5316	Public Health	5316001	Office of the CMO
		5316002	Education and Communication
		5316003	Environmental Health
		5316004	Pharmacy Services
		5316005	Dental Services
		5316008	Chronic Diseases
		5316009	Infectious Diseases

ESTIMATES 2010 - 2011			
PROGRAMME / ACTIVITY STRUCTURE			
53: MINISTRY OF HEALTH, WELLNESS, FAMILY AFFAIRS, NATIONAL MOBILIZATION, HUMAN SERVICES, & GENDER RELATIONS			
		Activity	
Code	PROGRAMME	Code	ACTIVITY
5317	Gros Islet Polyclinic	5317001	Administration
		5317002	Ancillary Services
		5317003	Clinical Support Services
		5317004	Clinical Services
5318	Substance Abuse Secretariat	5318001	Programme Administration
5319	Gender Relations	5319001	Administration
		5319002	Policy Development
		5319003	Programme Support
5321	Mental Health Services	5321001	Hospital Administration
		5321002	Clinical Psychosocial Services

ESTIMATES 2010 - 2011
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
Caribbean Development Bank	CDB	2AA
Caribbean Development Bank Policy Based Loan	CDB (PBL)	2AB

ESTIMATES 2010 - 2011
CAPITAL EXPENDITURE

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY		SOURCE CODE
International Organisations		
Canadian International Development Agency	CIDA	301
Organisation of American States	OAS	302
United Nations Development Project	UNDP	303
United Nations Family Planning Association	UNFPA	305
British Development Division	BDD	307
International Commission on Women	CIM	308
Korean Government	KG	309
Republic of China on Taiwan	ROCT	311
European Union	EU	312
Japanese Government	JG	313
Wild Life Preservation Fund	WLPF	314
World Wild Life Fund	WWLF	315
United Nations Environmental Programme	UNEP	316
McGill University	MU	317
United Nations Educational Scientific and Cultural Org.	UNESCO	318
Commonwealth Secretariat	CS	319
Kuwait Government	KWG	320
Organisation of Petroleum Exporting Countries	OPEC	321
International Fund for Agricultural Development	IFAD	322
Caisse Francaisse de Developmente	CFD	323
Venezuelan Government	VG	324
Pan American Health Organisation	PAHO	325
European Investment Bank	EIB	326
Food & Agriculture Organisation	FAO	327
Overseas Development Agency	ODA	328
World Bank	WB	329
British Government	BG	330
People Republic of China	PRC	331
United Nations Fund for renewable Energy	UNFRE	332
Nova Scotia	NOSCO	333
United States Agency for International Development	USAID	334
United Nations International Children Educational Fund	UNICEF	335
Commonwealth Fund for Technical Cooperation	CFTC	336

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
International Organisations		
Department of International Development	DFID	337
European Union Special Framework of Assistance	EU SFA	339
Global Environment and Technology Foundation	GETF	340
Agence Francaise de Developpemente	AFD	341
Group of Seven	G7	342
Chinese Government	CG	343
French Social Development Fund	FSDF	344
French Government	FG	345
Global Environment Facility	GEF	346
Kuwait Fund for Arab Economic Development	KFAED	347
Irish Government	IG	348
United Nations for Development of Economic and Social Affairs	UNDESA	349
United States Embassy	USE	350
AMKAN Foundation	AMKAN	351
Environmental Canada	ECA	352
Government of Iceland	GOI	353
Spanish Agency for International Corporation	AECI	354
Japan Overseas Co-opertaion Volunteers	JOCV	355
Inter - American Institute for Cooperation on Agriculture	IICA	356
United Nations Development Fund for Women	UNIFEM	357
High Commission of Canada	HCC	358
Global Fund	GF	359
United Nations Economic Commission for Latin America and the Caribbean	UNECLAC	360
Global Sustainable Energy Islands Initiative	GSEII	361
Government of Turkey	GOT	362
International Monetary Fund	IMF	363
World Bank Institutional Development Fund	IDF	364
Government of Austrailia	GOA	365
European Development Fund	EDF	3AA
European Union Re-programmed Project Support 1994	EU/RPS'94	3AB
European Union Budgetary Support	EU/BS'96/97	3AC
European Union Special Framework of Assistance 2004	EU/SFA'04	3AD
European Union Special Framework of Assistance 2005	EU/SFA'05	3AE
European Union Special Framework of Assistance 2006	EU/SFA'06	3AF
European Union Special Framework of Assistance 2007	EU/SFA'07	3AG
European Union Special Framework of Assistance 2008	EU/SFA'08	3AH
European Union Vulnerability Flex	EU/VFLEX	3AI
International Bank for Reconstruction and Development	IBRD	3BA
International Bank for Reconstruction & Development Dev. Policy Loan	IBRD (DPL)	3BB
International Development Agency	IDA	3CA
International Development Agency Dev. Policy Loan	IDA (DPL)	3CB

ESTIMATES 2010 – 2011
LIST OF AGENCIES

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ESTIMATES 2010 - 2011

RECURRENT REVENUE

CODE	AGENCY	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
21	Office of the Prime Minister	336,000	324,130	381,430	315,252
35	Ministry of Justice and Attorney General's Chambers	4,103,600	3,502,972	4,590,338	2,916,686
36	Ministry of Home Affairs and National Security	4,397,900	4,165,072	4,571,316	4,132,867
41	Ministry of Agriculture, Lands, Forestry and Fisheries	1,313,600	1,131,773	1,201,619	1,147,202
42	Ministry of Commerce, Industry & Consumer Affairs	212,800	162,655	335,115	210,440
43	Ministry of Communications, Works, Transport and Public Utilities	18,032,800	10,825,393	19,408,648	11,935,325
44	Ministry of Finance, Economic Affairs and National Development	800,107,200	737,072,802	765,885,188	780,344,852
45	Ministry of External Affairs, International Trade and Investments	128,000	114,765	136,000	97,935
47	Ministry of Physical Development	1,630,800	1,457,104	1,507,429	1,713,454
48	Ministry of Housing, Urban Renewal and Local Government	162,400	155,699	140,231	160,069
49	Ministry of Labour, Information and Broadcasting	4,376,400	3,354,873	2,201,228	4,030,638
52	Ministry of Education and Culture	1,982,000	1,737,727	1,540,000	2,020,108
53	Ministry of Health, Wellness, Family Affairs, National Mobilization, Human Services & Gender Relations	7,501,400	7,407,503	7,603,785	7,435,957
	TOTAL REVENUE	844,284,900	771,412,469	809,502,327	816,460,784

ESTIMATES 2010 - 2011

RECURRENT REVENUE

21: OFFICE OF THE PRIME MINISTER

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	2109	**NATIONAL PRINTING CORPORATION**				
363		**User Charges**	**260,000**	**264,837**	**288,990**	**262,132**
	001	Sale of Publications & Printed Forms	260,000	264,837	288,990	262,132
369		**Other Revenue**	**76,000**	**59,293**	**92,440**	**53,120**
	006	Sundry Receipts	76,000	59,293	92,440	53,120
		Total Revenue	**336,000**	**324,130**	**381,430**	**315,252**
		AGENCY TOTAL	**336,000**	**324,130**	**381,430**	**315,252**

35: MINISTRY OF JUSTICE AND ATTORNEY GENERAL'S CHAMBERS

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	3504	**SUPREME COURT**				
360		**Licences**	**105,000**	**84,450**	**105,000**	**82,810**
	022	Notaries	105,000	84,450	105,000	82,810
362		**Fees, Fines & Forfeitures**	**850,000**	**418,353**	**634,986**	**504,577**
	003	High Court - Fines & Fees	30,000	10,977	20,000	27,359
	004	Civil Status	420,000	404,388	514,986	408,796
	055	Sheriff Fees	100,000	2,988	100,000	68,422
	068	Rectifications	300,000	0	0	0
		Total Revenue	**955,000**	**502,803**	**739,986**	**587,387**
	3505	**DISTRICT COURTS**				
362		**Fees, Fines & Forfeitures**	**1,200,000**	**1,130,899**	**1,500,000**	**1,470,999**
	002	Dist. Court - Fines, Fees & Forfeitures	1,200,000	1,130,899	1,500,000	1,470,999
		Total Revenue	**1,200,000**	**1,130,899**	**1,500,000**	**1,470,999**
	3511	**CAT REPORTING UNIT**				
363		**Fees, Fines & Forfeitures**	**15,000**	**16,525**	**6,000**	**8,557**
	029	Sale of Transcripts/Tapes	15,000	16,525	6,000	8,557
		Total Revenue	**15,000**	**16,525**	**6,000**	**8,557**
	3512	**ATTORNEY GENERAL CHAMBERS**				
360		**Licences**	**970,000**	**916,273**	**1,136,352**	**35,445**
	029	Marriage Licences	970,000	916,273	1,136,352	35,445
362		**Fees, Fines & Forfeitures**	**963,600**	**936,472**	**1,208,000**	**814,298**
	015	Registration of Companies - General	950,000	923,872	1,200,000	807,898
	042	Adoption Fees	13,600	12,000	8,000	6,400
	067	Apostle Fees	0	600	0	0
		Total Revenue	**1,933,600**	**1,852,745**	**2,344,352**	**849,743**
		AGENCY TOTAL	**4,103,600**	**3,502,972**	**4,590,338**	**2,916,686**

ESTIMATES 2010 - 2011

RECURRENT REVENUE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	3601	**AGENCY ADMINISTRATION**				
362		**Fees ,Fines & Forfeitures**	**457,200**	**509,250**	**572,500**	**561,600**
	008	Citizenship Fees	457,200	509,250	572,500	561,600
		Total Revenue	**457,200**	**509,250**	**572,500**	**561,600**
	3602	**FIRE SERVICES**				
362		**Fees ,Fines & Forfeitures**	**100,000**	**92,153**	**110,200**	**124,393**
	009	Insurance Reports & Other Receipts	8,000	6,623	10,000	5,745
	061	Ambulance Fees	40,000	43,957	50,000	41,600
	062	Fire Service	7,000	9,748	10,200	6,563
	063	Surveys and Inspections	45,000	31,825	40,000	70,485
369		**Other Revenue**	**1,030,139**	**1,030,139**	**1,030,139**	**1,030,140**
	011	Contribution to Fire Service Programme-SLASPA	1,030,139	1,030,139	1,030,139	1,030,140
		Total Revenue	**1,130,139**	**1,122,292**	**1,140,339**	**1,154,533**
	3603	**CORRECTIONAL FACILITY**				
363		**User Charges**	**205,418**	**15,003**	**215,077**	**29,319**
	019	Correctional Facility Manufacture Account	205,418	14,943	205,077	21,819
	037	Education Project	0	60	10,000	7,500
		Total Revenue	**205,418**	**15,003**	**215,077**	**29,319**
	3607	**POLICE**				
360		**Licences**	**229,000**	**209,415**	**225,000**	**226,805**
	006	Fire Arms	229,000	209,415	225,000	226,805
362		**Fees, Fines & Forfeitures**	**2,348,063**	**2,288,155**	**2,394,400**	**2,117,947**
	006	Passport Fees	1,171,000	1,110,551	1,430,000	1,342,675
	009	Insurance Reports & Other Receipts	970,000	903,845	940,000	715,652
	054	Visa Charges	207,063	273,759	24,400	59,620
363		**User Charges**	**0**	**0**	**0**	**6,821**
	001	Sale of Publications & Printed Forms	0	0	0	6,821
369		**Other Revenue**	**28,080**	**20,957**	**24,000**	**35,842**
	012	Rental of Space - Explosive Magazine	28,080	20,957	24,000	35,842
		Total Revenue	**2,605,143**	**2,518,527**	**2,643,400**	**2,387,415**
		AGENCY TOTAL	**4,397,900**	**4,165,072**	**4,571,316**	**4,132,867**

ESTIMATES 2010 - 2011

RECURRENT REVENUE

41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	4101	**AGENCY ADMINISTRATION**				
369		**Other Revenue**	**115,000**	**95,598**	**116,400**	**9,287**
	006	Sundry Receipts	1,000	598	2,400	9,287
	013	Rental of IRDC	114,000	95,000	114,000	0
		Total Revenue	**115,000**	**95,598**	**116,400**	**9,287**
	4112	**CROP DEVELOPMENT**				
363		**User Charges**	**510,324**	**508,823**	**362,230**	**473,064**
	008	Plant Propagation/ Manufacturing Account	477,049	478,338	331,000	441,609
	014	Phytosanitary Certificates	33,275	30,485	31,230	31,455
		Total Revenue	**510,324**	**508,823**	**362,230**	**473,064**
	4113	**LIVESTOCK DEVELOPMENT**				
363		**User Charges**	**301,621**	**169,506**	**283,000**	**227,642**
	007	Operation of Central Beausejour	202,217	66,822	179,000	112,346
	013	Drugs and Vaccines	16,963	17,203	18,500	25,304
	015	Import Vet Permit and Health Certificates	82,441	85,481	85,500	89,992
		Total Revenue	**301,621**	**169,506**	**283,000**	**227,642**
	4114	**FISHERIES DEVELOPMENT**				
360		**Licences**	**25,257**	**34,472**	**25,230**	**33,820**
	017	Occupation Certificate and Licence	11,902	21,257	11,815	20,580
	018	Import and Export Licence - Fish	10,140	10,160	9,745	10,200
	019	Fishing Licence	3,215	3,055	3,670	3,040
362		**Fees, Fines and Forfeitures**	**8,600**	**20,500**	**3,500**	**45,600**
	017	Fines - Fish	8,600	20,500	3,500	45,600
363		**User Charges**	**9,800**	**16,200**	**1,740**	**4,365**
	012	Sale of Fish and Pawns	9,800	16,200	1,740	4,365
		Total Revenue	**43,657**	**71,172**	**30,470**	**83,785**
	4115	**FOREST AND LANDS RESOURCES DEV.**				
362		**Fees, Fines and Forfeitures**	**12,698**	**13,570**	**14,537**	**17,180**
	018	Rental and Registration Fee-Forestry	12,698	13,570	14,537	17,180
363		**User Charges**	**330,300**	**273,104**	**394,982**	**336,244**
	006	Forest Produce	53,932	52,471	56,020	38,762
	011	Forest Tours	153,122	115,840	208,962	114,911
	036	Use of Aerial Tram	123,246	104,792	130,000	182,571
		Total Revenue	**342,998**	**286,674**	**409,519**	**353,424**
		AGENCY TOTAL	**1,313,600**	**1,131,773**	**1,201,619**	**1,147,202**

ESTIMATES 2010 - 2011

RECURRENT REVENUE

42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	4201	**AGENCY ADMINISTRATION**				
360		**Licences**	**2,800**	**4,795**	**14,535**	**5,360**
	014	Petroleum Licence	2,800	4,795	14,535	5,360
		Total Revenue	**2,800**	**4,795**	**14,535**	**5,360**
	4202	**COMMERCE AND INDUSTRY**				
360		**Licences**	**100,000**	**61,000**	**100,000**	**89,000**
	016	Trade Licence	100,000	61,000	100,000	89,000
		Total Revenue	**100,000**	**61,000**	**100,000**	**89,000**
	4203	**CONSUMER AFFAIRS**				
363		**User Charges**	**0**	**0**	**0**	**0**
	004	Consumer Supply Services	0	0	0	0
		Total Revenue	**0**	**0**	**0**	**0**
	4204	**SEDU**				
362		**Fees, Fines and Forfeitures**	**110,000**	**96,860**	**220,580**	**116,080**
	058	Registration of Courses	110,000	96,860	220,580	116,080
		Total Revenue	**110,000**	**96,860**	**220,580**	**116,080**
		AGENCY TOTAL	**212,800**	**162,655**	**335,115**	**210,440**

ESTIMATES 2010 - 2011

RECURRENT REVENUE

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

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	4302	**METEOROLOGICAL SERVICES**				
369		**Other Revenue**	**600,000**	**600,000**	**600,000**	**600,000**
	014	Contribution to Metereology Programme-SLASPA	600,000	600,000	600,000	600,000
		Total Revenue	**600,000**	**600,000**	**600,000**	**600,000**
	4303	**TRANSPORT**				
360		**Licences**	**11,853,550**	**5,099,198**	**12,788,000**	**4,832,209**
	003	Motor vehicle Registration/Transfer of Ownership	879,650	856,809	2,500,000	889,965
	005	Motor Drivers' Licence	6,700,000	3,842,169	3,200,000	3,886,244
	025	Motor Dealer Licence	80,000	56,000	88,000	56,000
	034	Motor Vehicle Licence	4,193,900	344,220	7,000,000	0
362		**Fees, Fines & Forfeitures**	**677,250**	**508,256**	**725,000**	**362,280**
	030	Route Permit Fee	456,000	505,156	504,000	343,080
	031	Route Permit Application Fee	0	0	0	5,500
	032	Drivers' Instructors Fee	12,000	1,750	11,000	8,750
	066	Tourism Taxi Fees	209,250	1,350	210,000	4,950
		Total Revenue	**12,530,800**	**5,607,454**	**13,513,000**	**5,194,489**
	4304	**ELECTRICAL SERVICES**				
362		**Fees, Fines & Forfeitures**	**800,000**	**707,850**	**800,000**	**876,502**
	001	Electrical Inspection Fee	800,000	707,850	800,000	876,502
		Total Revenue	**800,000**	**707,850**	**800,000**	**876,502**
	4305	**PROJECT PLANNING & DESIGN (ENGINEERING)**				
363		**User Charges**	**95,000**	**123,783**	**95,000**	**89,739**
	030	Laboratory Test	95,000	123,783	95,000	89,739
		Total Revenue	**95,000**	**123,783**	**95,000**	**89,739**
	4306	**Road Infrastructure**				
369		**Other Revenue**	**200,000**	**123,324**	**200,000**	**259,458**
	006	Sundry Receipts	200,000	123,324	200,000	259,458
		Total Revenue	**200,000**	**123,324**	**200,000**	**259,458**
	4309	**POST OFFICE**				
361		**Rents & Interests**	**365,000**	**444,406**	**365,000**	**513,528**
	017	Rental of Letter Boxes	365,000	444,406	365,000	513,528
362		**Fees, Fines & Forfeitures**	**390,000**	**365,479**	**420,000**	**338,619**
	035	Terminal Dues	390,000	365,479	420,000	338,619
363		**User Charges**	**3,052,000**	**2,853,097**	**3,415,648**	**4,062,990**
	022	Sale of Stamps	2,700,000	2,640,811	3,063,648	3,801,965
	023	Comm. on Money & Postal Orders	2,000	1,731	2,000	870
	024	Share of Parcel Post	175,000	20,302	175,000	92,292
	025	Miscellaneous Postal Receipts	50,000	48,241	50,000	26,902
	026	Expedited Mail Service	125,000	142,012	125,000	140,961
		Total Revenue	**3,807,000**	**3,662,982**	**4,200,648**	**4,915,137**
		AGENCY TOTAL	**18,032,800**	**10,825,393**	**19,408,648**	**11,935,325**

ESTIMATES 2010 - 2011

RECURRENT REVENUE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS & NATIONAL DEVELOPMENT

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	4402	**ACCOUNTANT GENERAL**				
361		**Rents & Interests**	**13,255,780**	**12,481,835**	**14,176,510**	**14,559,869**
	006	Interest (loans & Advances)	60,000	684,141	34,170	63,414
	007	Dividends-Lucelec	2,544,080	2,563,208	2,544,080	2,716,235
	008	Interest -Joint Consolidated Fund	5,500,000	4,194,716	6,000,000	5,968,160
	009	Dividends - Mortgage & Finance	55,200	0	55,200	0
	012	Dividends - ECFH	4,496,500	4,499,770	4,736,600	4,736,600
	020	Dividends-IFWIC	600,000	540,000	806,460	1,075,460
362		**Fees, Fines & Forfeitures**	**11,555,000**	**11,746,890**	**10,733,355**	**17,012,978**
	012	Collection Fees (Insurance)	250,000	274,952	260,976	262,861
	013	Disembarkation Charges	200,000	77,200	200,000	55,909
	045	Collection Fees (Other)	68,000	61,227	30,390	63,428
	059	Intransit Fees	11,037,000	11,333,511	10,241,989	16,630,780
363		**User Charges**	**150,000**	**213,391**	**15,000**	**389,386**
	002	Sale of Government Stores	150,000	213,391	15,000	389,386
364		**Currency Profits**	**3,000,000**	**4,526,309**	**0**	**6,964,191**
	001	ECCB Profits	3,000,000	4,526,309	0	6,964,191
369		**Other Revenue**	**3,098,000**	**3,393,720**	**2,749,005**	**3,353,198**
	003	Recoveries - Overpymts Prev. Yrs.	550,000	1,546,799	301,200	544,653
	004	Pension Contribution	90,000	85,124	101,609	140,967
	005	Sundry Reimbursement	200,000	0	20,000	219,506
	006	Sundry Receipts	50,000	727,641	50,000	88,509
	009	Loan Repayment-WASCO	2,208,000	1,034,156	2,276,196	2,359,563
		Total Revenue	**31,058,780**	**32,362,145**	**27,673,870**	**42,279,622**
	4404	**INLAND REVENUE**				
350		**Taxes on Income & Profits**	**237,556,200**	**225,341,545**	**236,000,000**	**239,441,254**
	001	Income tax (individuals)	76,256,200	77,431,784	75,000,000	75,956,194
	002	Income tax (withholdings)	21,470,000	11,569,519	21,000,000	12,263,349
	003	Income tax (corporations)	94,870,000	94,178,146	95,000,000	113,701,038
	004	Income tax (arrears)	44,960,000	42,162,095	45,000,000	37,520,673
351		**Taxes on Property**	**10,000,000**	**3,917,861**	**10,000,000**	**2,728,535**
	001	Property tax	10,000,000	3,917,861	10,000,000	2,728,535
353		**Taxes on Domestic Sales**	**95,710,000**	**71,219,558**	**83,927,575**	**91,238,972**
	002	Stamp Duty - Inland Revenue	27,000,000	20,115,474	25,000,000	25,695,858
	004	Insurance Premium Tax	7,020,000	6,810,032	8,000,000	7,412,052
	005	Hotel Accommodation Tax	32,710,000	24,441,035	29,000,000	35,017,203
	007	Travel Tax	4,690,000	3,627,271	4,027,550	4,411,471
	008	General Exit Certificate	0	0	25	0
	013	Tax on Cellular Phones	19,360,000	12,565,036	13,900,000	12,812,932
	014	Passenger Facility Fee	4,930,000	3,660,710	4,000,000	5,889,456
360		**Licences**	**7,790,000**	**7,860,512**	**8,290,000**	**8,174,118**
	001	Aliens' Land Holding license	790,000	479,760	790,000	682,400
	013	Telecommunications Class Licence	7,000,000	7,380,752	7,500,000	7,491,718
362		**Fees, Fines & Forfeitures**	**758,000**	**530,948**	**758,000**	**640,636**
	011	Collection Fee -Towns & Villages	8,000	30,803	8,000	13,778
	048	Motor Car Rental Fees	750,000	500,145	750,000	626,858
		Total Revenue	**351,814,200**	**308,870,423**	**338,975,575**	**342,223,515**

ESTIMATES 2010 - 2011

RECURRENT REVENUE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS & NATIONAL DEVELOPMENT

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	4405	**CUSTOMS AND EXCISE**				
352		**Taxes on International Trade**	**390,050,000**	**368,054,630**	**377,756,261**	**375,323,530**
	001	Import Duty	96,610,000	93,261,973	93,110,000	103,652,126
	003	Consumption Tax - Imports	112,070,000	140,364,444	159,458,922	136,276,024
	004	Service Charge - Imports	64,470,000	58,995,374	61,600,000	67,930,690
	005	Thruput Charges	8,770,000	7,876,223	6,000,000	6,518,874
	007	Airport Tax	9,000,000	10,053,709	8,500,000	11,810,406
	008	Environmental Protection Levy	20,000,000	14,346,586	15,000,000	15,973,788
	012	Excise Tax - Imports	77,890,000	41,650,267	32,617,339	32,234,856
	013	Security Charge - SLASPA	1,240,000	1,506,054	1,470,000	926,766
353		**Taxes on Domestic Sales**	**20,190,000**	**20,108,698**	**16,968,794**	**16,623,483**
	001	Consumption Tax - Domestic	6,460,000	6,316,211	6,318,129	6,381,852
	009	Excise Tax - Domestic	9,600,000	9,735,096	6,890,665	6,613,018
	011	Fuel Surcharge	4,130,000	4,057,391	3,760,000	3,628,614
360		**Licences**	**682,000**	**947,916**	**372,800**	**446,305**
	002	Liquor & Other licenses	682,000	947,916	372,800	446,305
362		**Fees, Fines & Forfeitures**	**4,077,000**	**4,713,421**	**1,767,600**	**1,396,387**
	010	Revenue Seizure and Penalties	525,000	1,868,797	400,000	384,046
	014	Private Warehouse Registration Fee	130,000	212,880	87,600	98,724
	053	Revenue Recoveries	3,142,000	2,601,935	1,000,000	863,616
	064	Container Examination Fees	280,000	29,810	280,000	50,000
369		**Other Revenue**	**1,000**	**3,525**	**1,000**	**1,537**
	006	Sundry Receipts	1,000	3,525	1,000	1,537
		Total Revenue	**415,000,000**	**393,828,191**	**396,866,455**	**393,791,242**
	4413	**FINANCIAL SECTOR SUPERVISION**				
360		**Licence**	**2,048,000**	**1,811,637**	**2,141,779**	**1,799,055**
	007	Bank Licence	1,411,000	1,270,897	1,537,120	1,215,421
	008	Licence Fees - Insurance Companies	418,000	321,672	403,608	382,192
	032	Licence Fees - Registered Agents and Trustees	190,000	192,053	187,466	186,571
	033	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin.	19,000	27,015	13,585	14,871
	034	Licence Fees - Money Services Business	10,000	0	0	0
362		**Fees Fines & Forfeitures**	**186,220**	**200,406**	**227,509**	**251,417**
	016	Registration Fees - Ins. Agents/Brokers/Salesmen	60,000	49,100	151,000	59,100
	040	Penalties - Ins. Co Late Registration	100,000	124,644	52,000	146,758
	056	Registration of International Private Mutual Funds	8,220	8,108	9,509	10,804
	057	Other Misce. Fees	3,000	862	4,000	758
	065	Application Fees	15,000	17,692	11,000	33,997
		Total Revenue	**2,234,220**	**2,012,043**	**2,369,288**	**2,050,472**
		AGENCY TOTAL	**800,107,200**	**737,072,802**	**765,885,188**	**780,344,852**

ESTIMATES 2010 - 2011

RECURRENT REVENUE

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE & INVESTMENT

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	4501	**AGENCY ADMINISTRATION**				
369		**Other Revenue**	**68,000**	**61,180**	**68,000**	**41,541**
	006	Sundry Receipts	68,000	61,180	68,000	41,541
		Total Revenue	68,000	**61,180**	68,000	41,541
	4503	**FOREIGN MISSIONS**				
362		**Fees, Fines & Forfeitures**	**60,000**	**53,585**	**68,000**	**56,393**
	054	Issue of Passports & Visas	60,000	53,585	68,000	56,393
		Total Revenue	**60,000**	**53,585**	**68,000**	**56,393**
		AGENCY TOTAL	**128,000**	**114,765**	**136,000**	**97,935**

47: MINISTRY OF PHYSICAL DEVELOPMENT & THE ENVIRONMENT

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	4702	**LAND ADMINISTRATION**				
361		**Rents & Interests**	**489,550**	**437,513**	**308,525**	**725,428**
	002	Rent of Crown Lands	489,550	437,513	308,525	725,428
362		**Fees, Fines & Forfeitures**	**1,089,250**	**984,265**	**1,146,904**	**944,455**
	033	Town & Country Planning Fee	597,450	570,857	569,000	477,814
	034	Land Registration Fee	491,800	413,408	577,904	466,641
363		**User Charges**	**52,000**	**35,326**	**52,000**	**43,571**
	028	Sale of Maps & Other Receipts	52,000	35,326	52,000	43,571
		Total Revenue	**1,630,800**	**1,457,104**	**1,507,429**	**1,713,454**
		AGENCY TOTAL	**1,630,800**	**1,457,104**	**1,507,429**	**1,713,454**

ESTIMATES 2010 - 2011

RECURRENT REVENUE

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	4803	**LOCAL GOVERNMENT**				
360		**Licences**	**15,232**	**14,859**	**10,187**	**14,685**
	016	Trade Licence	9,545	8,835	8,625	11,800
	024	Hawkers Licence	5,687	6,024	1,562	2,885
361		**Rents & Interest**	**18,186**	**15,041**	**16,689**	**21,670**
	001	Rental of Property	18,186	15,041	16,689	21,670
362		**Fees, Fines & Forfeitures**	**101,573**	**100,133**	**94,841**	**101,500**
	017	Fines - Fish	3,536	3,516	1,925	2,475
	038	Market Dues	32,087	38,497	27,916	32,850
	039	Cemetry Dues	65,950	58,120	65,000	66,175
369		**Other Revenue**	**27,409**	**25,666**	**18,514**	**22,214**
	006	Sundry Receipts	27,409	25,666	18,514	22,214
		Total Revenue	**162,400**	**155,699**	**140,231**	**160,069**
		AGENCY TOTAL	**162,400**	**155,699**	**140,231**	**160,069**

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	4,902	**LABOUR RELATIONS**				
360		**Licences**	**4,375,200**	**3,353,518**	**2,197,628**	**4,029,020**
	020	Work Permits	4,375,200	3,353,518	2,197,628	4,029,020
		Total Revenue	**4,375,200**	**3,353,518**	**2,197,628**	**4,029,020**
	4903	**INFORMATION AND BROADCASTING**				
360		**Licences**	**1,200**	**1,355**	**3,600**	**1,618**
	009	Radio Broadcasting Licence	0	0	0	0
	012	Television Broadcasting Licence	0	0	0	0
	023	Cable Licences	0	0	0	0
	028	GIS Technical & Promotion Services	1,200	1,355	3,600	1,618
		Total Revenue	**1,200**	**1,355**	**3,600**	**1,618**
		AGENCY TOTAL	**4,376,400**	**3,354,873**	**2,201,228**	**4,030,638**

ESTIMATES 2010 - 2011

RECURRENT REVENUE

52: MINISTRY OF EDUCATION AND CULTURE

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	5201	**AGENCY ADMINISTRATION**				
361		**Rents & Interests**	**15,000**	**15,791**	**20,000**	**13,676**
	018	Rental of Schools, Chairs, etc.	15,000	15,791	20,000	13,676
369		**Other Revenue**	**10,000**	**1,420**	**15,000**	**10,325**
	006	Sundry Receipts	10,000	1,420	15,000	10,325
		Total Revenue	**25,000**	**17,211**	**35,000**	**24,001**
	5206	**EARLY CHILDHOOD EDUCATION**				
369		**Other Revenue**	**200,000**	**238,866**	**0**	**0**
	006	Sundry Receipts	200,000	238,866	0	0
		Total Revenue	**200,000**	**238,866**	**0**	**0**
	5207	**PRIMARY EDUCATION**				
362		**Fees, Fines & Forfeitures**	**30,000**	**32,887**	**30,000**	**43,774**
	020	Insurance Premium Contribution	30,000	32,887	30,000	43,774
369		**Other Revenue**	**90,000**	**100,063**	**100,000**	**173,953**
	006	Sundry Receipts (School Feeding)	90,000	100,063	100,000	173,953
			120,000	**132,950**	**130,000**	**217,727**
	5208	**SECONDARY EDUCATION**				
362		**Fees, Fines & Forfeitures**	**130,000**	**131,479**	**115,000**	**238,659**
	019	Transportation Fees	80,000	89,085	40,000	196,202
	060	Textbook Rental	50,000	42,394	75,000	42,457
		Total Revenue	**130,000**	**131,479**	**115,000**	**238,659**
	5211	**NATIONAL ENRICHMENT & LEARNING PROG'**				
369		**Other Revenue**	**100,000**	**119,295**	**100,000**	**99,210**
	006	Sundry Receipts	100,000	119,295	100,000	99,210
		Total Revenue	**100,000**	**119,295**	**100,000**	**99,210**
	5213	**CURRICULUM DEVELOPMENT**				
361		**Rents & Interests**	**200,000**	**314,893**	**100,000**	**124,690**
	010	Royalties - Text Books	200,000	314,893	100,000	124,690
363		**User Charges**	**1,200,000**	**772,772**	**1,000,000**	**1,303,678**
	016	Sale of Mathematics & Other Texbooks	1,200,000	772,772	1,000,000	1,303,678
		Total Revenue	**1,400,000**	**1,087,665**	**1,100,000**	**1,428,368**
	5216	**EDUCATION EVALUATION & EXAMINATION**				
362		**Fees, Fines & Forfeitures**	**0**	**0**	**10,000**	**0**
	043	Administration Fees	0	0	10,000	0
369		**Other Revenue**	**6,000**	**10,262**	**40,000**	**8,520**
	006	Sundry Receipts	6,000	10,262	40,000	8,520
		Total Revenue	**6,000**	**10,262**	**50,000**	**8,520**
	5218	**LIBRARY SERVICES**				
369		**Other Revenue**	**1,000**	**0**	**10,000**	**3,623**
	006	Fees, Fines & Forfeitures	1,000	0	10,000	3,623
		Total Revenue	**1,000**	**0**	**10,000**	**3,623**
		AGENCY TOTAL	**1,982,000**	**1,737,727**	**1,540,000**	**2,020,108**

ESTIMATES 2010 - 2011

RECURRENT REVENUE

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

CODE		ITEM	2010-2011 Estimates	2009-2010 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	5301	**AGENCY ADMINISTRATION**				
362		**Fees, Fines & Forfeitures**	**3,299,000**	**3,174,000**	**3,480,000**	**3,198,300**
	025	Fees - Medical Schools	299,000	174,000	230,000	198,300
	036	Contribution to Medical Board	3,000,000	3,000,000	3,250,000	3,000,000
369		**Other Revenue**	**15,000**	**0**	**25,000**	**124,986**
	006	Sundry Receipts	15,000	0	25,000	124,986
361		**Rents & Interests**	**125,000**	**0**	**125,000**	**186,916**
	019	OECS PPS Surplus Account	125,000	0	125,000	186,916
		Total Revenue	**3,439,000**	**3,174,000**	**3,630,000**	**3,510,202**
	5304	**VICTORIA HOSPITAL**				
362		**Fees, Fines & Forfeitures**	**1,653,286**	**1,787,448**	**1,653,286**	**1,697,440**
	021	Hospital Fees	649,583	673,709	649,583	635,346
	022	Confinement Fees	10,947	16,500	10,947	13,090
	026	Medical Fees	533,693	508,766	533,693	521,176
	028	Laboratory Fees	450,774	582,433	450,774	521,393
	037	Ophthalmology Fee	8,289	6,040	8,289	6,435
363		**User Charges**	**354,120**	**434,896**	**354,120**	**326,487**
	013	Sale of Drugs	354,120	434,896	354,120	326,487
369		**Other Revenue**	**419,279**	**348,522**	**419,279**	**314,803**
	006	Sundry Receipts	419,279	348,522	419,279	314,803
		Total Revenue	**2,426,685**	**2,570,866**	**2,426,685**	**2,338,730**
	5305	**SOUFRIERE HOSPITAL**				
362		**Fees, Fines & Forfeitures**	**59,500**	**46,488**	**59,500**	**40,750**
	021	Hospital Fees	13,000	2,469	13,000	3,953
	022	Confinement Fees	1,500	270	1,500	1,450
	026	Medical Fees	30,000	30,247	30,000	21,925
	027	Dental Fees	15,000	13,502	15,000	13,422
363		**User Charges**	**135,000**	**147,653**	**135,000**	**144,632**
	013	Sale of Drugs	135,000	147,653	135,000	144,632
369		**Other Revenue**	**15,000**	**25,978**	**15,000**	**23,194**
	006	Sundry Receipts	15,000	25,978	15,000	23,194
		Total Revenue	**209,500**	**220,119**	**209,500**	**208,576**
	5306	**DENNERY HOSPITAL**				
362		**Fees, Fines & Forfeitures**	**10,700**	**17,383**	**10,200**	**14,554**
	021	Hospital Fees	400	0	400	0
	022	Confinement Fees	300	300	300	0
	026	Medical Fees	5,000	13,483	4,500	7,499
	027	Dental Fees	5,000	3,600	5,000	7,055
363		**User Charges**	**100,000**	**88,956**	**100,000**	**107,721**
	013	Sale of Drugs	100,000	88,956	100,000	107,721
369		**Other Revenue**	**3,000**	**3,960**	**3,000**	**3,410**
	006	Sundry Receipts	3,000	3,960	3,000	3,410
		Total Revenue	**113,700**	**110,299**	**113,200**	**125,685**
	5308	**TURNING POINT**				
362		**Fees, Fines & Forfeitures**	**39,994**	**51,173**	**20,000**	**33,240**
	021	Hospital Fees	39,994	51,173	20,000	33,240
		Total Revenue	**39,994**	**51,173**	**20,000**	**33,240**

ESTIMATES 2010 - 2011

RECURRENT REVENUE

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

CODE		ITEM	2010-2011 Estimates	2008-2009 Revised Estimates	2009-2010 Estimates	2008-2009 Actual
	5315	**PRIMARY HEALTH CARE SERVICES**				
362		**Fees, Fines & Forfeitures**	**196,021**	**197,942**	**191,000**	**187,506**
	023	Public Health Inspections	130,000	137,730	130,000	149,981
	024	Registration of Food Handlers	20,021	23,535	20,000	26,721
	027	Dental Fees	45,000	36,677	40,000	10,804
	028	Laboratory Fees	1,000	0	1,000	0
360		**Licences**	**150,000**	**160,493**	**150,000**	**139,547**
	021	Health Licence	150,000	160,493	150,000	139,547
363		**User Charges**	**525,000**	**508,900**	**500,000**	**430,778**
	013	Sale of Drugs	525,000	508,900	500,000	430,778
369		**Other Revenue**	**25,000**	**21,530**	**15,000**	**21,927**
	006	Sundry Receipts	25,000	21,530	15,000	21,927
		Total Revenue	**896,021**	**888,865**	**856,000**	**779,758**
	5317	**GROS ISLET POLY CLINIC**				
360		**Licences**	**2,500**	**1,410**	**2,400**	**1,965**
	021	Health Licence	2,500	1,410	2,400	1,965
362		**Fees, Fines & Forfeitures**	**290,500**	**315,242**	**262,500**	**348,804**
	021	Hospital Fees - X Ray Fees	15,500	19,480	15,500	30,590
	026	Medical Fees	135,000	149,120	132,000	140,040
	027	Dental Fees	15,000	12,365	15,000	14,291
	028	Laboratory Fees	125,000	134,277	100,000	163,883
363		**User Charges**	**81,000**	**72,194**	**81,000**	**85,247**
	013	Sale of Drugs	81,000	72,194	81,000	85,247
369		**Other Revenue**	**2,500**	**3,335**	**2,500**	**3,750**
	006	Sundry Receipts	2,500	3,335	2,500	3,750
		Total Revenue	**376,500**	**392,181**	**348,400**	**439,766**
		AGENCY TOTAL	**7,501,400**	**7,407,503**	**7,603,785**	**7,435,957**

TOTAL RECURRENT REVENUE	**844,284,900**	**771,412,469**	**809,502,327**	**816,460,784**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Office of the Governor General	872,400	812,900	812,900	794,780
	Total Agency Expenditure	**872,400**	**812,900**	**812,900**	**794,780**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Office of the Governor General**			
001	Administration	872,400	812,900	794,780
	Total Programme Expenditure	**872,400**	**812,900**	**794,780**
	TOTAL AGENCY EXPENDITURE	**872,400**	**812,900**	**794,780**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Office of the Governor General**				
101	Personal Emoluments	430,550	409,120	409,120	410,507
102	Wages	102,189	93,550	93,550	102,356
105	Travel and Subsistence	6,408	6,700	7,700	6,772
106	Hosting and Entertainment	50,000	0	0	0
108	Training	1,000	1,700	1,700	1,013
109	Office and General Expense	13,426	20,000	20,000	15,232
110	Supplies and Materials	23,862	33,000	25,000	24,781
111	Stationery	1,000	1,500	1,500	1,533
112	Stamps and Stamped Stationery	200	100	100	53
113	Utilities	65,180	73,100	88,100	87,915
114	Tools and Instruments	6,000	5,000	5,000	847
115	Communication	53,185	59,300	63,300	58,339
116	Operating and Maintenance Service	65,400	82,000	70,000	63,206
132	Professional and Consultancy Services	500	1,000	1,000	0
137	Insurance	23,500	26,830	26,830	22,226
139	Miscellaneous	30,000	0	0	0
	Total Programme Expenditure	**872,400**	**812,900**	**812,900**	**794,780**
	TOTAL AGENCY EXPENDITURE	**872,400**	**812,900**	**812,900**	**794,780**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Office of the Governor General

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	430,550	409,120	410,507
102	Wages	102,189	93,550	102,356
105	Travel and Subsistence	6,408	6,700	6,772
106	Hosting and Entertainment	50,000	0	0
108	Training	1,000	1,700	1,013
109	Office and General Expense	13,426	20,000	15,232
110	Supplies and Materials	23,862	33,000	24,781
111	Stationery	1,000	1,500	1,533
112	Stamps and Stamped Stationery	200	100	53
113	Utilities	65,180	73,100	87,915
114	Tools and Instruments	6,000	5,000	847
115	Communication	53,185	59,300	58,339
116	Operating and Maintenance Service	65,400	82,000	63,206
132	Professional and Consultancy Services	500	1,000	0
137	Insurance	23,500	26,830	22,226
139	Miscellaneous	30,000	0	0
Total Activity Expenditure		**872,400**	**812,900**	**794,780**
TOTAL PROGRAMME EXPENDITURE		**872,400**	**812,900**	**794,780**

TOTAL AGENCY EXPENDITURE **872,400** **812,900** **794,780**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

11: GOVERNOR GENERAL

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Office of the Governor General	**Administration**						
	Governor General	1	1	97,500	1	1	97,500
	Chief of Protocol						
	Senior Assistant Secretary	1	1	71,432	1	1	76,439
	Assistant Secretary						
	Aide-de-Camp to the Governor- General III, II, I	1	1	52,406	1	1	56,079
	Private Secretary to Governor General	1	1	41,194	1	1	44,082
	Steward to Governor- General	1	1	34,569	1	1	36,992
	Accountant I	1	1	48,669	1	1	52,080
	Assistant Accountant II, I	0	0	0	0	0	0
	Deputy Governor General	1	1	22,498	1	1	24,075
	Government House Groundsman	1	1	13,845	1	1	14,816
	Clerk	1	0	0	1	0	0
	Office Assistant / Driver	1	0	0	1	0	0
	Allowances			27,007			28,487
	Total	**10**	**8**	**409,120**	**10**	**8**	**430,550**
	Allowances						
	Acting Allowance			21,119			22,599
	Duty Allowance to ADC			3,000			3,000
	Uniform Allowance to ADC			1,200			1,200
	Entertainment - DGG			1,688			1,688
	Special Allowance			0			0
				27,007			**28,487**
	Programme Total	**10**	**8**	**409,120**	**10**	**8**	**430,550**
	AGENCY TOTAL	**10**	**8**	**409,120**	**10**	**8**	**430,550**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

12 LEGISLATURE

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Office of Parliament	1,466,479	1,452,770	1,442,970	1,504,080
02	Office of The Ombudsman	280,421	293,530	298,030	240,871
03	Constituency Offices	510,000	504,700	510,000	468,029
	Total Agency Expenditure	**2,256,900**	**2,251,000**	**2,251,000**	**2,212,980**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Office of Parliament**			
001	General Administration	1,466,479	1,452,770	1,504,080
	Total Programme Expenditure	**1,466,479**	**1,452,770**	**1,504,080**
02	**Office of The Ombudsman**			
001	General Administration	280,421	293,530	240,871
	Total Programme Expenditure	**280,421**	**293,530**	**240,871**
03	**Constituency Offices**			
001	Constituency Offices	510,000	504,700	468,029
	Total Programme Expenditure	**510,000**	**504,700**	**468,029**
	TOTAL AGENCY EXPENDITURE	**2,256,900**	**2,251,000**	**2,212,980**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Office of Parliament**				
101	Personal Emoluments	1,047,938	995,918	995,918	966,538
102	Wages	25,230	44,561	44,561	54,131
105	Travel and Subsistence	119,208	115,212	115,212	128,108
106	Hosting and Entertainment	51,200	55,500	57,500	51,703
108	Training	0	12,829	0	2,244
109	Office and General Expense	12,600	16,250	16,250	30,018
110	Supplies and Materials	3,000	3,784	2,184	3,973
113	Utilities	10,000	8,436	9,291	11,776
115	Communication	25,000	28,224	29,245	35,012
116	Operating and Maintenance Service	10,500	16,085	8,055	22,491
117	Rental of Property	66,000	66,000	66,000	69,132
118	Hire of Equipment and Transport	2,400	1,750	2,400	1,460
120	Grants and Contributions	72,230	65,326	72,282	107,667
132	Professional and Consultancy Services	17,073	18,852	18,000	13,785
137	Insurance	4,100	4,043	6,072	6,042
	Total Programme Expenditure	**1,466,479**	**1,452,770**	**1,442,970**	**1,504,080**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ESTIMATES Approved 2009-2010 $	ACTUAL 2008-2009 $
02	**Office of The Ombudsman**				
101	Personal Emoluments	170,393	165,350	165,350	154,335
102	Wages	21,294	20,968	20,968	18,306
105	Travel and Subsistence	8,004	10,218	10,218	8,005
106	Hosting and Entertainment	2,000	1,250	2,500	0
108	Training	4,300	3,800	5,500	2,035
109	Office and General Expense	5,200	7,495	9,581	6,634
113	Utilities	7,756	0	0	0
115	Communication	10,424	16,562	16,562	12,961
116	Operating and Maintenance Service	2,000	6,513	2,645	2,090
117	Rental of Property	41,280	54,936	54,936	34,452
120	Grants and Contributions	2,770	2,770	2,770	2,054
132	Professional and Consultancy Services	5,000	3,668	7,000	0
	Total Programme Expenditure	**280,421**	**293,530**	**298,030**	**240,871**
03	**Constituency Offices**				
102	Wages	244,380	257,180	258,780	225,219
109	Office and General Expense	10,000	7,169	7,169	20,143
110	Supplies and Materials	7,500	6,248	6,248	4,674
113	Utilities	22,244	23,709	24,709	21,733
115	Communication	54,576	52,193	52,193	50,807
116	Operating and Maintenance Service	7,500	5,800	7,300	1,345
117	Rental of Property	163,800	152,400	153,600	144,108
	Total Programme Expenditure	**510,000**	**504,700**	**510,000**	**468,029**
	TOTAL AGENCY EXPENDITURE	**2,256,900**	**2,251,000**	**2,251,000**	**2,212,980**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Office of Parliament

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**General Administration**			
101	Personal Emoluments	1,047,938	995,918	966,538
102	Wages	25,230	44,561	54,131
105	Travel and Subsistence	119,208	115,212	128,108
106	Hosting and Entertainment	51,200	55,500	51,703
108	Training	0	12,829	2,244
109	Office and General Expense	12,600	16,250	30,018
110	Supplies and Materials	3,000	3,784	3,973
113	Utilities	10,000	8,436	11,776
115	Communication	25,000	28,224	35,012
116	Operating and Maintenance Service	10,500	16,085	22,491
117	Rental of Property	66,000	66,000	69,132
118	Hire of Equipment and Transport	2,400	1,750	1,460
120	Grants and Contributions	72,230	65,326	107,667
132	Professional and Consultancy Services	17,073	18,852	13,785
137	Insurance	4,100	4,043	6,042
Total Activity Expenditure		**1,466,479**	**1,452,770**	**1,504,080**
TOTAL PROGRAMME EXPENDITURE		**1,466,479**	**1,452,770**	**1,504,080**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Office of The Ombudsman

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**General Administration**			
101	Personal Emoluments	170,393	165,350	154,335
102	Wages	21,294	20,968	18,306
105	Travel and Subsistence	8,004	10,218	8,005
106	Hosting and Entertainment	2,000	1,250	0
108	Training	4,300	3,800	2,035
109	Office and General Expense	5,200	7,495	6,634
113	Utilities	7,756	0	0
115	Communication	10,424	16,562	12,961
116	Operating and Maintenance Service	2,000	6,513	2,090
117	Rental of Property	41,280	54,936	34,452
120	Grants and Contributions	2,770	2,770	2,054
132	Professional and Consultancy Services	5,000	3,668	0
Total Activity Expenditure		**280,421**	**293,530**	**240,871**
TOTAL PROGRAMME EXPENDITURE		**280,421**	**293,530**	**240,871**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Constituency Offices

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Constituency Offices**			
102	Wages	244,380	257,180	225,219
109	Office and General Expense	10,000	7,169	20,143
110	Supplies and Materials	7,500	6,248	4,674
113	Utilities	22,244	23,709	21,733
115	Communication	54,576	52,193	50,807
116	Operating and Maintenance Service	7,500	5,800	1,345
117	Rental of Property	163,800	152,400	144,108
Total Activity Expenditure		**510,000**	**504,700**	**468,029**
TOTAL PROGRAMME EXPENDITURE		**510,000**	**504,700**	**468,029**
TOTAL AGENCY EXPENDITURE		**2,256,900**	**2,251,000**	**2,212,980**

12: LEGISLATURE

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
Office of Parliament	**General Administration**						
	Speaker of the House	1	1	78,254	1	1	78,254
	Deputy Speaker	1	1	57,840	1	1	57,840
	Leader of the Opposition	1	1	93,141	1	1	93,141
	Elected Members	6	6	244,968	6	6	244,968
	Clerk of Parliament	1	1	69,733	1	1	74,621
	Deputy Clerk of Parliament	1	1	52,406	1	1	56,079
	Senior Administrative Secretary	1	0	0	1	0	0
	Administrative Secretary	1	1	6,625	1	1	44,082
	Secretary IV, III, II, I	5	4	134,455	5	3	106,887
	Assistant Accountant II, I	1	1	30,747	1	1	32,902
	Accounts Clerk III, II, I	1	0	0	1	0	0
	Library Assistant II, I	1	1	20,300	1	1	21,723
	Office Assistant/Driver	0	0	0	1	1	18,629
	Allowances			207,450			218,812
	Total	**21**	**18**	**995,918**	**22**	**18**	**1,047,938**
	Allowances						
	President of the Senate			24,854			23,112
	Senators			53,200			66,500
	Entert. All. -Speaker of the House			5,869			5,869
	Entert. All.-Leader of the Opposition			17,997			17,997
	Entertainment All. to Elected Member			39,678			39,678
	Entertainment All.-Deputy Speaker			6,613			6,613
	Entert. All.-President of Senate			1,734			1,734
	Legal Officer Allowance			18,000			18,000
	Secretary Leader of the Opposition			28,812			28,812
	Acting Allowance			893			298
	Allowance to Sergeant-at-Arms			1,800			1,800
	Allowance to Technician			6,000			6,000
	Overtime			2,000			2,400
				207,450			**218,812**
	Programme Total	**21**	**18**	**995,918**	**22**	**18**	**1,047,938**
Office of the Ombudsman	**General Administration**						
	Parliamentary Commissioner	1	1	86,400	1	1	86,400
	Investigating Officer	0	0	0	1	1	44,082
	Administrative Secretary	1	1	41,194	0	0	0
	Secretary IV, III, II, I	1	1	30,747	1	1	32,902
	Allowances			7,009			7,009
	Total	**3**	**3**	**165,350**	**3**	**3**	**170,393**
	Allowances						
	Entertainment Allowance			6,480			6,480
	Acting Allowance			529			529
				7,009			**7,009**
	Programme Total	**3**	**3**	**165,350**	**3**	**3**	**170,393**
	AGENCY TOTAL	**24**	**21**	**1,161,268**	**25**	**21**	**1,218,331**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Public Service Commission	484,583	469,429	468,597	455,771
02	Teaching Service Commission	104,917	96,571	97,403	94,228
	Total Agency Expenditure	**589,500**	**566,000**	**566,000**	**549,999**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Public Service Commission**			
001	Public Service Commission	484,583	469,429	455,771
	Total Programme Expenditure	**484,583**	**469,429**	**455,771**
02	**Teaching Service Commission**			
001	Teaching Service Commission	104,917	96,571	94,228
	Total Programme Expenditure	**104,917**	**96,571**	**94,228**
	TOTAL AGENCY EXPENDITURE	**589,500**	**566,000**	**549,999**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Public Service Commission**				
101	Personal Emoluments	379,546	363,136	363,136	344,046
102	Wages	6,181	6,609	5,777	4,796
105	Travel and Subsistence	6,408	7,884	7,884	6,408
109	Office and General Expense	6,213	7,000	7,000	8,414
110	Supplies and Materials	1,235	1,800	1,800	1,829
113	Utilities	65,000	65,000	65,000	75,246
115	Communication	6,000	6,000	6,000	4,396
116	Operating and Maintenance Service	2,000	2,000	2,000	585
132	Professional and Consultancy Services	12,000	10,000	10,000	10,050
	Total Programme Expenditure	**484,583**	**469,429**	**468,597**	**455,771**
02	**Teaching Service Commission**				
101	Personal Emoluments	91,391	85,403	85,403	80,495
109	Office and General Expense	2,849	2,168	3,000	2,671
115	Communication	3,600	4,000	4,000	3,561
132	Professional and Consultancy Services	7,076	5,000	5,000	7,500
	Total Programme Expenditure	**104,917**	**96,571**	**97,403**	**94,228**
	TOTAL AGENCY EXPENDITURE	**589,500**	**566,000**	**566,000**	**549,999**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Public Service Commission

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Public Service Commission**			
101	Personal Emoluments	379,546	363,136	344,046
102	Wages	6,181	6,609	4,796
105	Travel and Subsistence	6,408	7,884	6,408
109	Office and General Expense	6,213	7,000	8,414
110	Supplies and Materials	1,235	1,800	1,829
113	Utilities	65,000	65,000	75,246
115	Communication	6,000	6,000	4,396
116	Operating and Maintenance Service	2,000	2,000	585
132	Professional and Consultancy Services	12,000	10,000	10,050
Total Activity Expenditure		**484,583**	**469,429**	**455,771**
TOTAL PROGRAMME EXPENDITURE		**484,583**	**469,429**	**455,771**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Teaching Service Commission

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Teaching Service Commission**			
101	Personal Emoluments	91,391	85,403	80,495
109	Office and General Expense	2,849	2,168	2,671
115	Communication	3,600	4,000	3,561
132	Professional and Consultancy Services	7,076	5,000	7,500
Total Activity Expenditure		**104,917**	**96,571**	**94,228**
TOTAL PROGRAMME EXPENDITURE		**104,917**	**96,571**	**94,228**

TOTAL AGENCY EXPENDITURE	**589,500**	**566,000**	**549,999**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

13: SERVICE COMMISSIONS

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Public Service Commission	**Public Service Commission**						
	Chairman	1	1	57,600	1	1	57,600
	Secretary, Public Service Commission	1	1	69,733	1	1	74,621
	Legal Officer	1	1	69,733	1	1	74,621
	Senior Executive Officer	1	1	43,912	1	1	44,081
	Secretary IV, III, II, I	1	1	34,570	1	1	36,993
	Clerk III, II, I	2	2	43,827	2	2	46,899
	Office Assistant	1	1	13,845	1	1	14,815
	Allowances			29,916			29,916
	Total	**8**	**8**	**363,136**	**8**	**8**	**379,546**
	Allowances						
	Entertainment Allowance			0			0
	Acting Allowance			9,216			9,216
	Allow. in lieu of Private Practice			18,000			18,000
	Uniform Allowance			700			700
	Overtime			2,000			2,000
				29,916			**29,916**
Teaching Service Commission	**Teaching Service Commission**						
	Secretary, Teaching Service Commission	1	1	57,927	1	1	61,988
	Secretary III, II, I	1	1	26,924	1	1	28,812
	Allowances			552			591
	Total	**2**	**2**	**85,403**	**2**	**2**	**91,391**
	Allowances						
	Acting Allowance			552			591
				552			**591**
	AGENCY TOTAL	**10**	**10**	**448,539**	**10**	**10**	**470,937**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	515,447	664,486	658,848	524,534
02	Voter Registration	577,353	567,514	575,652	513,705
	Total Agency Expenditure	**1,092,800**	**1,232,000**	**1,234,500**	**1,038,239**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	General Administration, Budgeting and Finance	515,447	664,486	524,534
	Total Programme Expenditure	**515,447**	**664,486**	**524,534**
02	**Voter Registration**			
001	Verification	110,067	102,857	100,789
002	Registration	467,286	464,657	412,915
	Total Programme Expenditure	**577,353**	**567,514**	**513,705**
	TOTAL AGENCY EXPENDITURE	**1,092,800**	**1,232,000**	**1,038,239**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ESTIMATES Approved 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	151,463	145,651	145,651	143,374
102	Wages	154,733	163,145	163,145	195,814
105	Travel and Subsistence	18,960	18,945	18,945	20,259
108	Training	0	2,151	5,000	0
109	Office and General Expense	9,927	11,400	11,400	11,167
113	Utilities	90,000	94,031	96,000	96,622
115	Communication	20,800	24,424	20,808	19,686
116	Operating and Maintenance Service	51,220	183,235	173,895	37,131
120	Grants and Contributions	0	6,804	6,804	0
132	Professional and Consultancy Services	500	1,200	1,200	480
137	Insurance	17,844	13,500	16,000	0
	Total Programme Expenditure	**515,447**	**664,486**	**658,848**	**524,534**
02	**Voter Registration**				
102	Wages	501,753	454,423	454,423	457,805
105	Travel and Subsistence	6,012	5,737	6,504	5,925
109	Office and General Expense	6,270	8,569	6,600	3,480
110	Supplies and Materials	21,105	59,145	68,485	6,310
113	Utilities	10,000	10,040	10,040	11,230
115	Communication	8,213	4,800	4,800	4,491
116	Operating and Maintenance Service	0	0	0	463
117	Rental of Property	24,000	24,000	24,000	24,000
118	Hire of Equipment and Transport	0	800	800	0
	Total Programme Expenditure	**577,353**	**567,514**	**575,652**	**513,705**
	TOTAL AGENCY EXPENDITURE	**1,092,800**	**1,232,000**	**1,234,500**	**1,038,239**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**General Administration, Budgeting and Finance**			
101	Personal Emoluments	151,463	145,651	143,374
102	Wages	154,733	163,145	195,814
105	Travel and Subsistence	18,960	18,945	20,259
108	Training	0	2,151	0
109	Office and General Expense	9,927	11,400	11,167
113	Utilities	90,000	94,031	96,622
115	Communication	20,800	24,424	19,686
116	Operating and Maintenance Service	51,220	183,235	37,131
120	Grants and Contributions	0	6,804	0
132	Professional and Consultancy Services	500	1,200	480
137	Insurance	17,844	13,500	0
Total Activity Expenditure		**515,447**	**664,486**	**524,534**
TOTAL PROGRAMME EXPENDITURE		**515,447**	**664,486**	**524,534**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Voter Registration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Verification**			
102	Wages	110,067	102,857	99,493
105	Travel and Subsistence	0	0	1,296
Total Activity Expenditure		**110,067**	**102,857**	**100,789**
Activity: 002	**Registration**			
102	Wages	391,686	351,566	358,311
105	Travel and Subsistence	6,012	5,737	4,629
109	Office and General Expense	6,270	8,569	3,480
110	Supplies and Materials	21,105	59,145	6,310
113	Utilities	10,000	10,040	11,230
115	Communication	8,213	4,800	4,491
116	Operating and Maintenance Service	0	0	463
117	Rental of Property	24,000	24,000	24,000
118	Hire of Equipment and Transport	0	800	0
Total Activity Expenditure		**467,286**	**464,657**	**412,915**
TOTAL PROGRAMME EXPENDITURE		**577,353**	**567,514**	**513,705**

TOTAL AGENCY EXPENDITURE **1,092,800** **1,232,000** **1,038,239**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

14: ELECTORAL DEPARTMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**General Administration**						
	Budgeting and Finance						
	Chief Elections Officer	1	1	61,242	1	1	61,242
	Secretary	1	1	26,925	1	1	28,812
	Assistant Accountant II, I	1	1	37,797	1	1	40,446
	Allowances			19,688			20,963
	Total	**3**	**3**	**145,651**	**3**	**3**	**151,463**
	Allowances						
	Duty Allowance to CEO			4,320			4,320
	Entertainment Allowance to CEO			3,063			3,063
	Special Allowance			11,400			11,400
	Overtime			465			0
	Acting Allowance			0			1,740
	Meal Allowance			440			440
				19,688			**20,963**
	Programme Total	**3**	**3**	**145,651**	**3**	**3**	**151,463**
	AGENCY TOTAL	**3**	**3**	**145,651**	**3**	**3**	**151,463**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Audit Administration	421,781	453,280	440,451	349,460
02	Audit Operations	1,143,119	1,172,366	1,153,949	1,088,252
	Total Agency Expenditure	**1,564,900**	**1,625,646**	**1,594,400**	**1,437,712**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Audit Administration**			
001	General Administration	421,781	453,280	349,460
	Total Programme Expenditure	**421,781**	**453,280**	**349,460**
02	**Audit Operations**			
001	Financial/Compliance	866,432	802,742	826,294
002	VFM (Value For Money)	244,718	235,429	135,287
003	Planning and Professional Development	31,969	134,195	126,671
	Total Programme Expenditure	**1,143,119**	**1,172,366**	**1,088,252**
	TOTAL AGENCY EXPENDITURE	**1,564,900**	**1,625,646**	**1,437,712**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Audit Administration**				
101	Personal Emoluments	262,765	257,219	249,176	168,992
102	Wages	6,587	6,253	6,253	5,741
105	Travel and Subsistence	8,004	8,004	8,004	2,668
109	Office and General Expense	18,760	21,791	14,760	17,358
113	Utilities	97,760	134,389	134,389	130,277
115	Communication	3,405	3,371	3,371	1,269
116	Operating and Maintenance Service	24,000	21,342	23,998	21,905
118	Hire of Equipment and Transport	500	910	500	1,250
	Total Programme Expenditure	**421,781**	**453,280**	**440,451**	**349,460**
02	**Audit Operations**				
101	Personal Emoluments	1,050,302	1,045,411	1,052,439	984,189
105	Travel and Subsistence	89,420	121,111	90,880	99,333
108	Training	1,039	1,090	4,000	2,514
115	Communication	2,358	1,629	1,629	2,216
132	Professional and Consultancy Services	0	3,125	5,000	0
	Total Programme Expenditure	**1,143,119**	**1,172,366**	**1,153,949**	**1,088,252**
	TOTAL AGENCY EXPENDITURE	**1,564,900**	**1,625,646**	**1,594,400**	**1,437,712**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Audit Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**General Administration**			
101	Personal Emoluments	262,765	257,219	168,992
102	Wages	6,587	6,253	5,741
105	Travel and Subsistence	8,004	8,004	2,668
109	Office and General Expense	18,760	21,791	17,358
113	Utilities	97,760	134,389	130,277
115	Communication	3,405	3,371	1,269
116	Operating and Maintenance Service	24,000	21,342	21,905
118	Hire of Equipment and Transport	500	910	1,250
Total Activity Expenditure		**421,781**	**453,280**	**349,460**
TOTAL PROGRAMME EXPENDITURE		**421,781**	**453,280**	**349,460**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Audit Operations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Financial/Compliance**			
101	Personal Emoluments	818,863	724,326	743,496
105	Travel and Subsistence	46,654	77,885	81,681
115	Communication	915	531	1,118
Total Activity Expenditure		**866,432**	**802,742**	**826,294**
Activity: 002	**VFM (Value For Money)**			
101	Personal Emoluments	222,772	210,358	132,395
105	Travel and Subsistence	21,946	21,946	2,893
132	Professional and Consultancy Services	0	3,125	0
Total Activity Expenditure		**244,718**	**235,429**	**135,287**
Activity: 003	**Planning and Professional Development**			
101	Personal Emoluments	8,667	110,727	108,299
105	Travel and Subsistence	20,820	21,280	14,760
108	Training	1,039	1,090	2,514
115	Communication	1,443	1,098	1,098
Total Activity Expenditure		**31,969**	**134,195**	**126,671**
TOTAL PROGRAMME EXPENDITURE		**1,143,119**	**1,172,366**	**1,088,252**
TOTAL AGENCY EXPENDITURE		**1,564,900**	**1,625,646**	**1,437,712**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

15: AUDIT DEPARTMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Audit Administration	**General Administration**						
	Director of Audit	1	1	86,400	1	1	86,400
	Administrative Assistant	1	1	48,669	1	1	52,080
	Administrative Secretary	1	1	41,194	1	1	44,082
	Assistant Accountant II, I	1	1	37,797	1	1	40,446
	Clerk/Typist	1	1	17,072	1	1	18,269
	Office Assistant	1	1	10,617	1	1	11,361
	Allowances			7,427			10,127
	Total	**6**	**6**	**249,176**	**6**	**6**	**262,765**
	Allowances						
	Entertainment			6,480			6,480
	Acting			947			3,647
				7,427			**10,127**
	Programme Total	**6**	**6**	**249,176**	**6**	**6**	**262,765**
Audit Operations	**Financial/Compliance**						
	Deputy Director of Audit	1	1	75,600	1	1	75,600
	Audit Principal	3	3	198,242	3	3	212,138
	Auditor II, I	6	5	259,566	6	5	275,306
	Audit Assistant II, I	5	4	130,039	5	5	172,056
	Audit Clerk III, II, I	5	3	64,127	5	4	79,983
	Allowances			3,780			3,780
	Total	**20**	**16**	**731,354**	**20**	**18**	**818,863**
	Allowances						
	Entertainment			3,780			3,780
				3,780			**3,780**
	VFM (Value for money)						
	Audit Principal	1	1	66,081	1	1	70,713
	Auditor II, I	3	2	111,267	3	2	111,613
	Audit Assistant II	1	1	33,010	1	1	40,446
	Acting Allowances			0			0
	Total	**5**	**4**	**210,358**	**5**	**4**	**222,772**
	Planning and Professional Development						
	Deputy Director of Audit	1	1	75,600	1	0	0
	Audit Principal	1	0	0	1	0	0
	Auditor I	1	0	0	1	0	0
	Audit Clerk III	1	1	30,747	1	0	0
	Allowances			4,380			8,667
	Total	**4**	**2**	**110,727**	**4**	**0**	**8,667**
	Allowances						
	Acting			0			4,887
	Entertainment			3,780			3,780
	Accounting Officer			600			0
				4,380			**8,667**
	Programme Total	**29**	**22**	**1,052,439**	**29**	**22**	**1,050,302**
	AGENCY TOTAL	**35**	**28**	**1,301,615**	**35**	**28**	**1,313,067**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	4,419,907	4,355,670	4,272,396	4,443,951
02	Policy Co-ordination/Development	259,143	350,466	351,207	190,085
03	National Emergency Mgm't Office	487,526	475,028	468,028	439,008
07	Office of Integrity Commission	94,174	99,105	101,605	81,943
09	National Printing Corporation	1,486,401	1,417,504	1,437,804	1,396,483
10	Office of Special Initiatives	379,849	387,228	392,260	253,030
	Total Agency Expenditure	**7,127,000**	**7,085,000**	**7,023,300**	**6,804,498**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	131,010	132,720	254,323
002	Administration	785,706	756,047	713,483
003	Budget & Finance	3,210,733	3,161,264	3,212,850
004	Prime Minister's Official Residence	292,458	305,638	263,294
	Total Programme Expenditure	**4,419,907**	**4,355,670**	**4,443,951**
02	**Policy Co-ordination/Development**			
001	National Policy Co-ordination/Development	259,143	350,466	190,085
	Total Programme Expenditure	**259,143**	**350,466**	**190,085**
03	**National Emergency Mgm't Office**			
001	National Emergency Management	487,526	475,028	439,008
	Total Programme Expenditure	**487,526**	**475,028**	**439,008**
07	**Office of Integrity Commission**			
001	Office of Integrity Commission	94,174	99,105	81,943
	Total Programme Expenditure	**94,174**	**99,105**	**81,943**
09	**National Printing Corporation**			
001	Printing Services	1,486,401	1,417,504	1,396,483
	Total Programme Expenditure	**1,486,401**	**1,417,504**	**1,396,483**
10	**Office of Special Initiatives**			
001	Office of Special Initiatives	379,849	387,228	253,030
	Total Programme Expenditure	**379,849**	**387,228**	**253,030**
	TOTAL AGENCY EXPENDITURE	**7,127,000**	**7,085,000**	**6,804,498**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	1,051,631	1,008,727	1,008,727	1,018,088
102	Wages	127,441	111,916	111,916	110,227
105	Travel and Subsistence	675,304	629,887	629,887	787,470
106	Hosting and Entertainment	160,000	177,500	160,000	194,324
107	Passages	500,000	449,778	500,000	546,015
108	Training	0	300	2,000	0
109	Office and General Expense	48,450	74,420	51,020	97,257
110	Supplies and Materials	10,450	17,899	11,750	12,057
113	Utilities	18,000	32,522	32,522	13,704
114	Tools and Instruments	500	400	600	0
115	Communication	70,000	81,045	70,871	61,081
116	Operating and Maintenance Service	70,000	80,000	65,000	78,972
117	Rental of Property	54,000	55,500	54,000	55,500
120	Grants and Contributions	1,237,414	1,235,618	1,235,618	1,290,000
132	Professional and Consultancy Services	325,927	260,483	260,483	47,832
137	Insurance	48,790	52,742	52,742	29,195
138	Advertising	22,000	71,932	25,260	8,942
139	Miscellaneous	0	15,000	0	93,286
	Total Programme Expenditure	**4,419,907**	**4,355,670**	**4,272,396**	**4,443,951**
02	**Policy Co-ordination/Development**				
101	Personal Emoluments	249,399	324,999	324,999	186,537
105	Travel and Subsistence	8,004	24,012	24,012	2,913
115	Communication	1,740	1,455	2,196	635
	Total Programme Expenditure	**259,143**	**350,466**	**351,207**	**190,085**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
03	**National Emergency Mgm't Office**				
101	Personal Emoluments	248,754	237,824	237,824	212,089
102	Wages	34,401	26,931	26,931	24,476
105	Travel and Subsistence	40,236	40,635	40,635	33,946
108	Training	3,000	4,000	4,000	15,111
109	Office and General Expense	17,575	17,980	17,980	18,443
110	Supplies and Materials	2,850	3,750	3,750	959
113	Utilities	45,000	41,402	41,402	42,339
114	Tools and Instruments	450	500	500	0
115	Communication	29,760	29,196	22,196	29,519
116	Operating and Maintenance Service	40,000	39,900	40,900	40,416
118	Hire of Equipment and Transport	500	1,000	1,000	0
132	Professional and Consultancy Services	1,000	1,000	1,000	1,000
137	Insurance	24,000	29,910	29,910	20,709
	Total Programme Expenditure	**487,526**	**474,028**	**468,028**	**439,008**
07	**Office of Integrity Commission**				
101	Personal Emoluments	55,249	59,117	59,117	55,248
109	Office and General Expense	1,425	2,500	1,500	898
115	Communication	4,500	2,288	4,788	3,796
116	Operating and Maintenance Service	1,000	1,000	1,000	0
132	Professional and Consultancy Services	32,000	34,200	35,200	22,000
	Total Programme Expenditure	**94,174**	**99,105**	**101,605**	**81,943**

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
09	**National Printing Corporation**				
101	Personal Emoluments	971,579	898,853	898,853	864,927
102	Wages	27,018	6,296	25,447	7,986
105	Travel and Subsistence	8,004	8,283	10,956	8,507
108	Training	2,000	1,500	2,000	0
109	Office and General Expense	17,100	24,596	18,000	19,936
110	Supplies and Materials	243,200	273,651	254,500	281,124
113	Utilities	50,000	53,076	53,076	58,609
114	Tools and Instruments	450	477	900	0
115	Communication	11,000	12,422	12,422	17,028
116	Operating and Maintenance Service	89,000	72,800	93,100	84,301
117	Rental of Property	60,000	60,000	60,000	48,000
118	Hire of Equipment and Transport	500	1,000	1,000	1,375
132	Professional and Consultancy Services	3,000	0	3,000	2,000
137	Insurance	3,550	3,550	3,550	2,690
139	Miscellaneous	0	1,000	1,000	0
	Total Programme Expenditure	**1,486,401**	**1,417,504**	**1,437,804**	**1,396,483**
10	**Office of Special Initiatives**				
101	Personal Emoluments	347,459	328,756	328,756	226,440
105	Travel and Subsistence	28,440	54,510	54,510	24,381
109	Office and General Expense	950	1,500	1,500	0
115	Communication	3,000	2,462	7,494	2,209
	Total Programme Expenditure	**379,849**	**387,228**	**392,260**	**253,030**
	TOTAL AGENCY EXPENDITURE	**7,127,000**	**7,085,000**	**7,023,300**	**6,804,498**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	121,260	121,260	181,006
105	Travel and Subsistence	8,004	10,005	22,912
115	Communication	1,746	1,455	2,572
132	Professional and Consultancy Services	0	0	47,832
Total Activity Expenditure		**131,010**	**132,720**	**254,323**
Activity: 002	**Administration**			
101	Personal Emoluments	721,938	692,688	648,873
102	Wages	44,916	45,189	46,908
105	Travel and Subsistence	16,008	16,008	15,341
115	Communication	2,844	2,163	2,361
Total Activity Expenditure		**785,706**	**756,047**	**713,483**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Budget & Finance**			
101	Personal Emoluments	153,296	142,232	138,327
105	Travel and Subsistence	651,292	603,874	749,217
106	Hosting and Entertainment	160,000	177,500	194,324
107	Passages	500,000	449,778	546,015
108	Training	0	300	0
109	Office and General Expense	42,450	64,420	95,159
110	Supplies and Materials	4,225	10,899	6,944
114	Tools and Instruments	0	0	0
115	Communication	53,410	65,984	51,223
116	Operating and Maintenance Service	37,592	37,100	22,703
117	Rental of Property	0	1,500	0
120	Grants and Contributions	1,237,414	1,235,618	1,290,000
132	Professional and Consultancy Services	325,927	260,483	0
137	Insurance	23,127	24,643	16,710
138	Advertising	22,000	71,932	8,942
139	Miscellaneous	0	15,000	93,286
Total Activity Expenditure		**3,210,733**	**3,161,264**	**3,212,850**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Prime Minister's Official Residence**			
101	Personal Emoluments	55,137	52,547	49,881
102	Wages	82,525	66,727	63,318
109	Office and General Expense	6,000	10,000	2,098
110	Supplies and Materials	6,225	7,000	5,114
113	Utilities	18,000	32,522	13,704
114	Tools and Instruments	500	400	0
115	Communication	12,000	11,443	4,924
116	Operating and Maintenance Service	32,408	42,900	56,269
117	Rental of Property	54,000	54,000	55,500
137	Insurance	25,663	28,099	12,485
Total Activity Expenditure		**292,458**	**305,638**	**263,294**
TOTAL PROGRAMME EXPENDITURE		**4,419,907**	**4,355,670**	**4,443,951**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Policy Co-ordination/Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**National Policy Co-ordination/Development**			
101	Personal Emoluments	249,399	324,999	186,537
105	Travel and Subsistence	8,004	24,012	2,913
115	Communication	1,740	1,455	635
Total Activity Expenditure		**259,143**	**350,466**	**190,085**
TOTAL PROGRAMME EXPENDITURE		**259,143**	**350,466**	**190,085**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 03 National Emergency Mgm't Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**National Emergency Management**			
101	Personal Emoluments	248,754	237,824	212,089
102	Wages	34,401	26,931	24,476
105	Travel and Subsistence	40,236	40,635	33,946
108	Training	3,000	4,000	15,111
109	Office and General Expense	17,575	17,980	18,443
110	Supplies and Materials	2,850	3,750	959
113	Utilities	45,000	41,402	42,339
114	Tools and Instruments	450	500	0
115	Communication	29,760	29,196	29,519
116	Operating and Maintenance Service	40,000	39,900	40,416
118	Hire of Equipment and Transport	500	1,000	0
132	Professional and Consultancy Services	1,000	1,000	1,000
137	Insurance	24,000	29,910	20,709
Total Activity Expenditure		**487,526**	**474,028**	**439,008**
TOTAL PROGRAMME EXPENDITURE		**487,526**	**475,028**	**439,008**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Office of Integrity Commission

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Office of Integrity Commission**			
101	Personal Emoluments	55,249	59,117	55,248
109	Office and General Expense	1,425	2,500	898
115	Communication	4,500	2,288	3,796
116	Operating and Maintenance Service	1,000	1,000	0
132	Professional and Consultancy Services	32,000	34,200	22,000
Total Activity Expenditure		**94,174**	**99,105**	**81,943**
TOTAL PROGRAMME EXPENDITURE		**94,174**	**99,105**	**81,943**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 09 National Printing Corporation

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Printing Services**			
101	Personal Emoluments	971,579	898,853	864,927
102	Wages	27,018	6,296	7,986
105	Travel and Subsistence	8,004	8,283	8,507
108	Training	2,000	1,500	0
109	Office and General Expense	17,100	24,596	19,936
110	Supplies and Materials	243,200	273,651	281,124
113	Utilities	50,000	53,076	58,609
114	Tools and Instruments	450	477	0
115	Communication	11,000	12,422	17,028
116	Operating and Maintenance Service	89,000	72,800	84,301
117	Rental of Property	60,000	60,000	48,000
118	Hire of Equipment and Transport	500	1,000	1,375
132	Professional and Consultancy Services	3,000	0	2,000
137	Insurance	3,550	3,550	2,690
139	Miscellaneous	0	1,000	0
Total Activity Expenditure		**1,486,401**	**1,417,504**	**1,396,483**
TOTAL PROGRAMME EXPENDITURE		**1,486,401**	**1,417,504**	**1,396,483**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Office of Special Initiatives

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Office of Special Initiatives**			
101	Personal Emoluments	347,459	328,756	226,440
105	Travel and Subsistence	28,440	54,510	24,381
109	Office and General Expense	950	1,500	0
115	Communication	3,000	2,462	2,209
Total Activity Expenditure		**379,849**	**387,228**	**253,030**
TOTAL PROGRAMME EXPENDITURE		**379,849**	**387,228**	**253,030**
TOTAL AGENCY EXPENDITURE		**7,127,000**	**7,085,000**	**6,804,498**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Ambassador, Caricom	1	1	112,800	1	1	112,800
	Special Assistant to the Prime Minister	1	0	0	1	0	0
	Administrative Attache	1	0	0	1	0	0
	Press Secretary	1	0	0	1	0	0
	Deputy Press Secretary	1	0	0	1	0	0
	Allowances			8,460			8,460
	Total	**5**	**1**	**121,260**	**5**	**1**	**121,260**
	Allowances						
	Entertainment Allowance			8,460			8,460
	Duty Allowance			0			0
				8,460			**8,460**
	Administration						
	Permanent/Cabinet Secretary	1	1	112,800	1	1	112,800
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Senior Assistant Secretary	1	1	69,733	1	1	74,621
	Assistant Secretary	3	2	118,232	3	2	126,519
	Administrative Assistant	2	2	97,337	2	2	104,160
	Senior Administrative Secretary	1	0	0	1	0	0
	Secretary IV, III, II, I	3	3	88,419	3	3	94,617
	Executive Officer	1	1	31,342	1	1	33,538
	Clerk III, II, I	2	2	40,599	2	2	43,445
	Clerk/Typist	1	1	17,072	1	1	18,269
	Office Assistant II, I	1	1	18,091	1	1	18,269
	Allowances			23,462			20,101
	Total	**17**	**15**	**692,688**	**17**	**15**	**721,938**
	Allowances						
	Acting Allowance			4,500			4,500
	Entertainment Allowance			12,240			12,240
	Overtime Allowance			6,722			3,361
				23,462			**20,101**
	Budgeting and Finance						
	Accountant III, II, I	2	2	118,232	2	2	128,973
	Accounts Clerk III, II, I	1	1	20,300	1	1	21,723
	Allowances			3,700			2,600
	Total	**3**	**3**	**142,232**	**3**	**3**	**153,296**
	Allowances						
	Acting Allowance			2,000			2,000
	Overtime Allowance			1,200			600
	Meal Allowance			500			0
				3,700			**2,600**
	Prime Minister's Official Residence						
	Stewardess	1	1	36,947	1	1	39,537
	Allowances			15,600			15,600
	Total	**1**	**1**	**52,547**	**1**	**1**	**55,137**
	Allowances						
	Special Allowance			15,600			15,600
				15,600			**15,600**
	Programme Total	**26**	**20**	**1,008,726**	**26**	**20**	**1,051,631**

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Policy Co-ordination/ Development	**National Policy Co-ordination/ Development**						
	Prime Minister	1	1	136,850	1	1	136,850
	Development Policy Advisor	1	1	86,400	1	1	86,400
	Economic Policy Co-ordinator	1	0	0	1	0	0
	Director, Special Project Initiative	1	0	0	1	0	0
	Cabinet Policy Analyst	1	1	75,600	1	0	0
	Allowances			26,149			26,149
	Total	**5**	**3**	**324,999**	**5**	**2**	**249,399**
	Allowances						
	Entertainment Allowance			26,149			26,149
	Duty Allowance			0			0
				26,149			**26,149**
	Programme Total	**5**	**3**	**324,999**	**5**	**2**	**249,399**
National Emergency Management Office	**National Emergency Management**						
	Director	1	1	75,600	1	1	75,600
	Deputy Director	1	1	66,081	1	1	70,713
	Inventories Officer III, II, I	1	1	48,669	1	1	52,080
	Administrative Secretary	1	1	41,194	1	1	44,082
	Allowances			6,280			6,280
	Total	**4**	**4**	**237,824**	**4**	**4**	**248,754**
	Allowances						
	Entertainment Allowance			3,780			3,780
	Acting Allowance			1,500			1,500
	Overtime Allowance			1,000			1,000
				6,280			**6,280**
	Programme Total	**4**	**4**	**237,824**	**4**	**4**	**248,754**
Office of Integrity Commission	**Office of Integrity Commission**						
	Secretary, Integrity Commission	1	1	59,116	1	1	55,249
	Total	**1**	**1**	**59,116**	**1**	**1**	**55,249**
	Programme Total	**1**	**1**	**59,116**	**1**	**1**	**55,249**
National Printing Corporation	**Printing Services**						
	Manager	1	1	75,600	1	1	75,600
	Procurement Assistant II, I	1	1	37,797	1	1	40,446
	Assistant Accountant II, I	1	1	37,797	1	1	40,446
	Secretary III, II, I	1	1	23,528	1	1	25,177
	Accounts Clerk III, II, I	1	1	17,072	1	1	18,269
	Office Assistant I	1	1	17,072	1	1	18,269
	Total	**6**	**6**	**208,865**	**6**	**6**	**218,206**
	Production						
	Assistant Manager	1	1	59,116	1	1	63,259
	Printer IV, III, II, I	15	14	478,957	15	14	520,073
	Apprentice	4	3	51,217	4	3	54,807
	Plant Attendant	1	1	13,845	1	1	14,815
	Total	**21**	**19**	**603,135**	**21**	**19**	**652,954**

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Maintenance						
	Printing Technician	2	1	30,747	2	1	40,446
	Allowances			56,105			59,972
	Total	**2**	**1**	**86,852**	**2**	**1**	**100,418**
	Allowances						
	Entertainment Allowance			3,780			3,780
	Acting Allowance			2,325			6,192
	Overtime Allowance			50,000			50,000
				56,105			**59,972**
	Programme Total	**29**	**26**	**898,853**	**29**	**26**	**971,579**
Office of Special Initiatives	**Office of Special Initiatives**						
	Permanent Secretary	1	1	86,400	1	1	86,400
	Programme Manager III, II, I	3	1	75,600	3	1	75,600
	Programme Officers III, II, I	5	1	48,669	5	1	52,080
	Research Officer III, II, I	2	2	104,047	2	2	119,339
	Secretary IV, III, II, I	2	0	0	2	0	0
	Allowance			14,040			14,040
	Total	**13**	**5**	**328,756**	**13**	**5**	**347,459**
	Allowances						
	Acting Allowances			0			0
	Entertainment Allowance			14,040			14,040
				14,040			**14,040**
	Programme Total	**13**	**5**	**328,756**	**13**	**5**	**347,459**
	AGENCY TOTAL	**78**	**59**	**2,858,274**	**78**	**58**	**2,924,071**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	5,160,214	5,359,353	5,066,610	4,876,631
02	Establishment	10,691,129	7,807,744	7,814,412	7,163,538
03	Training	4,321,757	4,028,665	3,657,714	3,459,749
04	Personnel Administration	1,482,027	1,201,212	1,217,694	902,180
10	Negotiations	191,201	180,959	200,187	201,786
11	National ICT Office	647,772	1,016,834	1,247,283	475,840
	Total Agency Expenditure	**22,494,100**	**19,594,767**	**19,203,900**	**17,079,724**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	504,720	471,171	495,003
002	Budgeting & Finance	138,109	130,140	56,606
004	General Administration	4,465,385	4,700,642	4,325,022
005	Employee Assistance Programme	52,000	57,400	0
	Total Programme Expenditure	**5,160,214**	**5,359,353**	**4,876,631**
02	**Establishment**			
001	Organisational Structure	313,484	294,486	254,269
002	Facility Management Gov't-wide	10,377,645	7,513,258	6,909,269
	Total Programme Expenditure	**10,691,129**	**7,807,744**	**7,163,538**
03	**Training**			
001	Training	4,321,757	4,028,665	3,459,749
	Total Programme Expenditure	**4,321,757**	**4,028,665**	**3,459,749**
04	**Personnel Administration**			
002	Personnel Administration	525,049	440,143	313,321
004	Cadetship	956,978	761,069	588,858
	Total Programme Expenditure	**1,482,027**	**1,201,212**	**902,180**
10	**Negotiations**			
001	Negotiations	191,201	180,959	201,786
	Total Programme Expenditure	**191,201**	**180,959**	**201,786**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
11	**National ICT Office**			
001	Policy & Strategic Planning	250,597	848,537	321,158
002	Information Management	235,789	168,296	154,683
003	Project Management	66,986	0	0
004	Community Access Programme	94,400	0	0
	Total Programme Expenditure	**647,772**	**1,016,834**	**475,840**
	TOTAL AGENCY EXPENDITURE	**22,494,100**	**19,594,767**	**17,079,724**

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	731,055	693,735	701,129	662,975
102	Wages	475,750	421,852	421,852	472,500
105	Travel and Subsistence	24,844	26,844	26,844	25,403
108	Training	0	2,000	2,000	0
109	Office and General Expense	94,600	73,668	71,565	94,897
110	Supplies and Materials	14,250	15,500	16,000	26,931
113	Utilities	1,185,000	1,166,758	1,173,000	1,121,373
114	Tools and Instruments	300	2,000	2,000	0
115	Communication	2,180,650	2,449,209	2,180,350	2,032,764
116	Operating and Maintenance Service	230,000	229,505	236,505	239,003
120	Grants and Contributions	8,765	8,966	8,765	0
125	Rewards, Compensation and Incentives	0	0	0	28,166
132	Professional and Consultancy Services	60,000	113,649	60,000	36,062
137	Insurance	103,000	106,600	106,600	106,094
138	Advertising	50,000	49,067	60,000	28,548
139	Miscellaneous	2,000	0	0	1,917
	Total Programme Expenditure	**5,160,214**	**5,359,353**	**5,066,610**	**4,876,631**
02	**Establishment**				
101	Personal Emoluments	351,964	329,055	329,055	291,052
105	Travel and Subsistence	12,500	12,432	12,432	10,146
109	Office and General Expense	9,500	11,666	11,000	6,916
113	Utilities	80,200	85,500	85,500	76,878
115	Communication	6,600	6,600	6,600	7,856
116	Operating and Maintenance Service	50,000	44,666	50,000	35,438
117	Rental of Property	10,180,365	7,317,825	7,319,825	6,735,253
	Total Programme Expenditure	**10,691,129**	**7,807,744**	**7,814,412**	**7,163,538**

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
03	**Training**				
101	Personal Emoluments	496,460	385,846	385,846	431,145
105	Travel and Subsistence	14,202	14,504	0	19,695
108	Training	3,774,545	3,572,438	3,231,718	2,969,722
109	Office and General Expense	23,700	41,561	25,000	30,852
110	Supplies and Materials	2,850	2,166	3,000	728
115	Communication	2,150	2,150	2,150	607
132	Professional and Consultancy Services	7,850	10,000	10,000	7,000
	Total Programme Expenditure	**4,321,757**	**4,028,665**	**3,657,714**	**3,459,749**
04	**Personnel Administration**				
101	Personal Emoluments	1,056,327	744,745	744,745	554,376
102	Wages	400,000	431,514	431,514	343,640
107	Passages	20,000	10,570	35,000	0
109	Office and General Expense	3,300	8,465	4,035	2,111
115	Communication	2,400	5,918	2,400	2,053
	Total Programme Expenditure	**1,482,027**	**1,201,212**	**1,217,694**	**902,180**
10	**Negotiations**				
101	Personal Emoluments	130,041	84,207	84,207	103,693
105	Travel and Subsistence	5,960	2,370	9,480	0
109	Office and General Expense	3,800	6,300	4,400	1,475
110	Supplies and Materials	0	0	0	275
114	Tools and Instruments	200	300	300	0
115	Communication	1,200	1,200	1,200	343
132	Professional and Consultancy Services	50,000	86,582	100,600	96,000
	Total Programme Expenditure	**191,201**	**180,959**	**200,187**	**201,786**

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
11	**National ICT Office**				
101	Personal Emoluments	443,638	256,629	256,629	270,180
102	Wages	6,420	6,000	6,000	0
105	Travel and Subsistence	25,264	34,104	34,104	8,004
108	Training	10,000	0	0	0
109	Office and General Expense	4,750	9,000	9,000	2,554
110	Supplies and Materials	1,900	3,000	3,000	0
113	Utilities	98,800	49,690	34,800	6,090
115	Communication	57,000	53,320	57,300	21,206
117	Rental of Property	0	0	0	167,806
132	Professional and Consultancy Services	0	605,091	846,450	0
	Total Programme Expenditure	**647,772**	**1,016,834**	**1,247,283**	**475,840**
	TOTAL AGENCY EXPENDITURE	**22,494,100**	**19,594,767**	**19,203,900**	**17,079,724**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	414,868	391,905	415,473
105	Travel and Subsistence	24,844	26,844	25,117
109	Office and General Expense	30,000	9,490	18,211
115	Communication	35,008	42,932	36,202
Total Activity Expenditure		**504,720**	**471,171**	**495,003**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	138,109	128,161	55,374
109	Office and General Expense	0	1,979	1,232
Total Activity Expenditure		**138,109**	**130,140**	**56,606**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**General Administration**			
101	Personal Emoluments	178,078	173,669	192,128
102	Wages	475,750	421,852	472,500
105	Travel and Subsistence	0	0	286
108	Training	0	2,000	0
109	Office and General Expense	61,600	59,199	75,453
110	Supplies and Materials	14,250	14,500	26,931
113	Utilities	1,185,000	1,163,958	1,121,373
114	Tools and Instruments	300	2,000	0
115	Communication	2,145,642	2,405,277	1,996,561
116	Operating and Maintenance Service	229,000	228,505	239,003
120	Grants and Contributions	8,765	8,966	0
125	Rewards, Compensation and Incentives	0	0	28,166
132	Professional and Consultancy Services	12,000	65,049	36,062
137	Insurance	103,000	106,600	106,094
138	Advertising	50,000	49,067	28,548
139	Miscellaneous	2,000	0	1,917
Total Activity Expenditure		**4,465,385**	**4,700,642**	**4,325,022**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 005	**Employee Assistance Programme**			
109	Office and General Expense	3,000	3,000	0
110	Supplies and Materials	0	1,000	0
113	Utilities	0	2,800	0
115	Communication	0	1,000	0
116	Operating and Maintenance Service	1,000	1,000	0
132	Professional and Consultancy Services	48,000	48,600	0
Total Activity Expenditure		**52,000**	**57,400**	**0**
TOTAL PROGRAMME EXPENDITURE		**5,160,214**	**5,359,353**	**4,876,631**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Establishment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Organisational Structure**			
101	Personal Emoluments	299,884	280,386	241,285
109	Office and General Expense	7,000	7,500	5,129
115	Communication	6,600	6,600	7,856
Total Activity Expenditure		**313,484**	**294,486**	**254,269**
Activity: 002	**Facility Management Gov't-wide**			
101	Personal Emoluments	52,080	48,669	49,767
105	Travel and Subsistence	12,500	12,432	10,146
109	Office and General Expense	2,500	4,166	1,787
113	Utilities	80,200	85,500	76,878
116	Operating and Maintenance Service	50,000	44,666	35,438
117	Rental of Property	10,180,365	7,317,825	6,735,253
Total Activity Expenditure		**10,377,645**	**7,513,258**	**6,909,269**
TOTAL PROGRAMME EXPENDITURE		**10,691,129**	**7,807,744**	**7,163,538**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Training

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Training**			
101	Personal Emoluments	496,460	385,846	431,145
105	Travel and Subsistence	14,202	14,504	19,695
108	Training	3,774,545	3,572,438	2,969,722
109	Office and General Expense	23,700	41,561	30,852
110	Supplies and Materials	2,850	2,166	728
115	Communication	2,150	2,150	607
132	Professional and Consultancy Services	7,850	10,000	7,000
Total Activity Expenditure		**4,321,757**	**4,028,665**	**3,459,749**
TOTAL PROGRAMME EXPENDITURE		**4,321,757**	**4,028,665**	**3,459,749**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Personnel Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Personnel Administration**			
101	Personal Emoluments	499,349	415,190	307,591
102	Wages	0	0	1,566
107	Passages	20,000	10,570	0
109	Office and General Expense	3,300	8,465	2,111
115	Communication	2,400	5,918	2,053
Total Activity Expenditure		**525,049**	**440,143**	**313,321**
Activity: 004	**Cadetship**			
101	Personal Emoluments	556,978	329,555	246,785
102	Wages	400,000	431,514	342,074
Total Activity Expenditure		**956,978**	**761,069**	**588,858**
TOTAL PROGRAMME EXPENDITURE		**1,482,027**	**1,201,212**	**902,180**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Negotiations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Negotiations**			
101	Personal Emoluments	130,041	84,207	103,693
105	Travel and Subsistence	5,960	2,370	0
109	Office and General Expense	3,800	6,300	1,475
110	Supplies and Materials	0	0	275
114	Tools and Instruments	200	300	0
115	Communication	1,200	1,200	343
132	Professional and Consultancy Services	50,000	86,582	96,000
Total Activity Expenditure		**191,201**	**180,959**	**201,786**
TOTAL PROGRAMME EXPENDITURE		**191,201**	**180,959**	**201,786**

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 11 National ICT Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Policy & Strategic Planning**			
101	Personal Emoluments	141,913	103,272	116,963
102	Wages	6,420	6,000	0
105	Travel and Subsistence	25,264	34,104	8,004
108	Training	10,000	0	0
109	Office and General Expense	2,000	6,974	1,088
113	Utilities	48,000	49,690	6,090
115	Communication	17,000	43,407	21,206
117	Rental of Property	0	0	167,806
132	Professional and Consultancy Services	0	605,091	0
Total Activity Expenditure		**250,597**	**848,537**	**321,158**
Activity: 002	**Information Management**			
101	Personal Emoluments	234,739	153,357	153,217
109	Office and General Expense	1,050	2,026	1,466
110	Supplies and Materials	0	3,000	0
115	Communication	0	9,913	0
Total Activity Expenditure		**235,789**	**168,296**	**154,683**
Activity: 003	**Project Management**			
101	Personal Emoluments	66,986	0	0
Total Activity Expenditure		**66,986**	**0**	**0**

22 MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 11 National ICT Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Community Access Programme**			
109	Office and General Expense	1,700	0	0
110	Supplies and Materials	1,900	0	0
113	Utilities	50,800	0	0
115	Communication	40,000	0	0
Total Activity Expenditure		**94,400**	**0**	**0**
TOTAL PROGRAMME EXPENDITURE		**647,772**	**1,016,834**	**475,840**
TOTAL AGENCY EXPENDITURE		**22,494,100**	**19,594,767**	**17,079,724**

22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Permanent Secretary	1	1	112,800	1	1	112,800
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Legal Officer III, II, I	1	1	66,081	1	1	70,713
	Administrative Secretary	1	1	41,194	2	2	88,163
	Secretary IV, III	2	2	65,317	1	1	32,902
	Allowances			38,307			34,689
	Total	**6**	**6**	**399,299**	**6**	**6**	**414,868**
	Allowances						
	Acting Allowance			16,047			12,429
	Entertainment Allowance			10,260			10,260
	Legal Officer Allowance			12,000			12,000
				38,307			**34,689**
	Budgeting and Finance						
	Accountant III, II, I	1	1	55,634	1	1	59,534
	Assistant Accountant II, I	1	1	23,060	1	1	24,676
	Accounts Clerk III, II, I	2	1	43,827	2	2	46,899
	Allowances			5,640			7,000
	Total	**4**	**3**	**128,161**	**4**	**4**	**138,109**
	Allowances						
	Acting Allowance			2,840			4,500
	Honorarium Allowance			300			0
	Overtime Allowance			2,500			2,500
				5,640			**7,000**
	General Administration						
	Administrative Assistant	1	1	48,669	1	1	52,080
	Executive Officer	1	1	30,748	1	1	32,903
	Clerk III, II, I	2	1	17,072	2	1	18,269
	Receptionist III, II, I	1	0	0	1	0	0
	Office Assistant/Driver	1	1	18,092	1	1	19,360
	Maintenance Officer	1	1	44,170	1	1	47,266
	Allowances			14,918			8,200
	Total	**7**	**5**	**173,669**	**7**	**5**	**178,078**
	Allowances						
	Overtime Allowance			5,000			3,000
	Uniform Allowance			700			700
	Acting Allowance			9,218			4,500
				14,918			**8,200**
	Employee Assistance Programme						
	Counsellor III, II, I	2	0	0	2	0	0
	Allowances		0				0
	Total	**2**	**0**	**0**	**2**	**0**	**0**
	Programme Total	**19**	**14**	**701,129**	**19**	**15**	**731,055**
Establishment	**Organisational Structure**						
	Director, Establishment Division	1	1	69,733	1	1	74,621
	Establishment Officer III, II, I	3	3	173,865	3	3	186,052
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Allowances			2,219			2,219
	Total	**5**	**5**	**280,386**	**5**	**5**	**299,884**

22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Allowances						
	Acting			2,219			2,219
				2,219			**2,219**
	Facility Management Gov't-Wide						
	Facilities Manager	1	0	0	1	0	0
	Project Officer II, I	1	1	48,669	1	1	52,080
	Allowances			0			0
	Total	**2**	**1**	**48,669**	**2**	**1**	**52,080**
	Programme Total	**7**	**6**	**329,055**	**7**	**6**	**351,964**
Training	**Training**						
	Director of Training	1	0	0	1	1	74,621
	Dep. Director of Training	1	1	66,081	1	1	70,713
	Training Officer III, II, I	4	4	236,464	4	4	245,585
	Senior Executive Officer	1	1	17,164	1	1	44,082
	Secretary IV, III, II, I	1	1	36,947	1	1	39,537
	Clerk III, II, I	1	1	17,072	1	1	18,269
	Allowances			12,118			3,654
	Total	**9**	**8**	**385,846**	**9**	**9**	**496,460**
	Allowances						
	Acting Allowance			12,118			3,654
				12,118			**3,654**
	Programme Total	**9**	**8**	**385,846**	**9**	**9**	**496,460**
Human Resource Management	**Personnel (HRM) Administration**						
	Director, Human Resource Management	1	1	69,733	1	1	74,621
	Human Resource Officer III, II, I	4	3	173,865	4	4	238,132
	Senior Executive Officer	2	2	82,389	2	2	88,164
	Executive Officer	1	1	30,747	1	1	32,902
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Clerk III, II, I	1	1	17,072	1	1	21,723
	Allowances			6,815			6,815
	Total	**10**	**9**	**415,190**	**10**	**10**	**499,349**
	Allowances						
	Acting Allowance			6,815			6,815
	Cadetship						
	Cadet III, II, I	28	8	329,555	28	14	556,978
	Total	**28**	**8**	**329,555**	**28**	**14**	**556,978**
	Programme Total	**38**	**17**	**744,745**	**38**	**24**	**1,056,327**
Negotiations	**Negotiations**						
	Director of Negotiations				1	0	0
	Research Officer III, II, I	1	0	0			
	Negotiating Officer, III, II, I				1	1	52,080
	Administrative Assistant	1	1	48,669			
	Assistant Negotiating Officer II, I				1	1	32,902
	Secretary IV, III, II, I	1	1	34,569			
	Administrative Secretary				1	1	44,082
	Allowance			969			977
	Total	**3**	**2**	**84,207**	**4**	**3**	**130,041**
	Allowances						
	Acting Allowance			969			977
				969			**977**
	Programme Total	**3**	**2**	**84,207**	**4**	**3**	**130,041**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

22: MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
National Information & Communications Technology Office	**Policy and Strategic Planning**						
	Director of ICT	1	1	75,600	1	1	75,600
	Deputy Director of ICT				1	0	0
	ICT Research Assistant III, II, I				1	1	36,992
	Secretary IV, III, II, I	1	1	23,527	1	1	25,176
	Allowances			4,145			4,145
	Total	**2**	**2**	**103,272**	**4**	**3**	**141,913**
	Allowances						
	Acting Allowance			365			365
	Entertainment Allowance			3,780			3,780
				4,145			**4,145**
	Information Management						
	Information Systems Manager	1	1	66,081	1	1	70,713
	Records & Information Mgmt Specialist III, II, I	2	1	59,116	2	2	133,972
	Portal & Content Specialist III, II, I				1	0	0
	Information & Network Security Specialist III, II, I				1	0	0
	Data Entry & Control Clerk III, II, I	1	1	26,925	1	1	28,812
	Allowances			1,235			1,242
	Total	**4**	**3**	**153,357**	**6**	**4**	**234,739**
	Allowances						
	Acting Allowance			1,235			1,242
				1,235			**1,242**
	Project Management						
	ICT Project Manager				1	0	0
	Database Systems Engineer III, II, I				1	0	0
	Information Systems Analyst III, II, I				2	1	66,986
	Allowances						0
	Total				**4**	**1**	**66,986**
	Community Access Programme						
	ICT Officer III, II, I				2	0	0
	ICT Technician III, II, I				3	0	0
	Receptionist III, II, I				3	0	0
	Allowances						0
	Total				**8**	**0**	**0**
	Programme Total	**6**	**5**	**256,629**	**22**	**8**	**443,638**
	AGENCY TOTAL	**82**	**52**	**2,501,611**	**99**	**65**	**3,209,485**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	1,750,007	1,822,628	1,713,692	1,538,292
02	Crown Prosecution Service	1,930,682	1,724,655	1,725,578	1,627,506
03	Eastern Caribbean Supreme Court	1,897,937	1,771,703	1,771,703	1,749,818
04	Supreme Court	2,486,967	2,516,511	2,235,967	2,786,575
05	District Court	3,785,474	3,575,826	3,409,817	3,449,952
07	Forensic Science Services	969,502	783,320	941,092	329,361
10	Community Action Prog. for Safety	283,286	275,386	280,428	297,487
11	CAT Reporting Unit	392,998	389,581	402,537	380,862
12	Attorney General's Chambers	2,977,048	3,198,467	2,678,686	3,395,362
	Total Agency Expenditure	**16,473,900**	**16,058,077**	**15,159,500**	**15,555,215**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	320,891	335,250	315,935
002	Budgeting & Finance	464,071	449,027	162,032
003	General Support Services	965,046	1,038,351	1,060,325
	Total Programme Expenditure	**1,750,007**	**1,822,628**	**1,538,292**
02	**Crown Prosecution Service**			
001	Office of the Director of Public Prosecution	1,540,973	1,342,711	1,300,042
002	Crown Prosecution Service (2nd Dist.)	389,709	381,944	327,465
	Total Programme Expenditure	**1,930,682**	**1,724,655**	**1,627,506**
03	**Eastern Caribbean Supreme Court**			
001	Court of Appeal	1,897,937	1,771,703	1,749,818
	Total Programme Expenditure	**1,897,937**	**1,771,703**	**1,749,818**
04	**Supreme Court**			
001	Administration	393,540	374,425	379,337
002	Registry	1,337,735	1,374,722	1,588,899
003	Civil Status	513,911	461,713	431,511
004	Criminal Division	241,781	305,651	386,828
	Total Programme Expenditure	**2,486,967**	**2,516,511**	**2,786,575**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
05	**District Court**			
001	Administration	434,672	438,485	320,171
002	First District Court	899,789	849,787	1,094,140
003	Family Court	1,087,060	1,048,530	1,064,536
004	Second District Court	785,984	802,666	652,230
005	Night Court	389,280	369,890	318,875
006	Legal Aid	188,689	66,468	0
	Total Programme Expenditure	**3,785,474**	**3,575,826**	**3,449,952**
07	**Forensic Science Services**			
001	Forensic Services Unit	969,502	783,320	329,361
	Total Programme Expenditure	**969,502**	**783,320**	**329,361**
10	**Community Action Prog. for Safety**			
001	Community Action Programme for Safety	283,286	275,386	297,487
	Total Programme Expenditure	**283,286**	**275,386**	**297,487**
11	**CAT Reporting Unit**			
001	Court Reporting Unit	392,998	389,581	380,862
	Total Programme Expenditure	**392,998**	**389,581**	**380,862**
12	**Attorney General's Chambers**			
001	Administration	1,646,996	1,885,872	2,151,726
002	Legal Services	996,688	968,059	945,051
003	Registry of Companies & Intellectual Property	333,365	344,537	298,585
	Total Programme Expenditure	**2,977,048**	**3,198,467**	**3,395,362**
	TOTAL AGENCY EXPENDITURE	**16,473,900**	**16,058,077**	**15,555,215**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	881,340	884,293	884,293	563,942
102	Wages	11,040	9,258	9,258	5,662
105	Travel and Subsistence	23,500	23,500	23,500	24,591
108	Training	5,000	820	14,000	23,864
109	Office and General Expense	11,838	19,537	11,540	11,441
110	Supplies and Materials	9,528	22,039	9,500	8,588
113	Utilities	44,128	44,128	44,128	44,118
115	Communication	33,888	111,773	33,888	50,532
116	Operating and Maintenance Service	67,925	27,544	21,765	20,705
117	Rental of Property	660,000	660,000	660,000	768,000
118	Hire of Equipment and Transport	0	810	0	6,030
120	Grants and Contributions	0	0	0	9,000
137	Insurance	1,820	1,820	1,820	1,819
139	Miscellaneous	0	17,106	0	0
	Total Programme Expenditure	**1,750,007**	**1,822,628**	**1,713,692**	**1,538,292**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
02	**Crown Prosecution Service**				
101	Personal Emoluments	857,976	851,343	851,343	786,794
102	Wages	11,040	9,258	9,258	20,929
105	Travel and Subsistence	235,236	165,189	200,000	133,783
108	Training	10,000	10,000	10,000	14,784
109	Office and General Expense	98,003	64,135	109,070	111,169
110	Supplies and Materials	4,530	0	0	0
113	Utilities	98,919	100,058	100,058	99,305
115	Communication	99,957	135,835	115,000	116,852
116	Operating and Maintenance Service	74,157	69,917	16,085	49,707
117	Rental of Property	354,864	274,764	274,764	197,424
118	Hire of Equipment and Transport	1,000	2,800	0	0
125	Rewards, Compensation and Incentives	20,000	20,000	0	61,117
132	Professional and Consultancy Services	65,000	21,356	40,000	35,642
	Total Programme Expenditure	**1,930,682**	**1,724,655**	**1,725,578**	**1,627,506**
03	**Eastern Caribbean Supreme Court**				
116	Operating and Maintenance Service	9,801	7,400	7,400	7,358
120	Grants and Contributions	1,882,178	1,757,103	1,757,103	1,735,261
137	Insurance	5,958	7,200	7,200	7,199
	Total Programme Expenditure	**1,897,937**	**1,771,703**	**1,771,703**	**1,749,818**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
04	**Supreme Court**				
101	Personal Emoluments	1,342,559	1,335,133	1,335,133	1,509,421
102	Wages	67,735	61,616	61,616	75,589
105	Travel and Subsistence	179,548	243,569	172,108	169,936
108	Training	3,500	1,500	5,500	2,980
109	Office and General Expense	28,763	58,676	33,378	39,902
110	Supplies and Materials	15,745	30,519	17,400	29,004
113	Utilities	267,141	259,577	285,000	293,983
115	Communication	62,941	46,514	71,178	92,157
116	Operating and Maintenance Service	338,722	290,421	139,011	325,417
117	Rental of Property	90,000	85,968	30,000	122,346
118	Hire of Equipment and Transport	1,270	2,675	1,600	3,240
125	Rewards, Compensation and Incentives	2,000	2,000	2,000	0
132	Professional and Consultancy Services	85,000	96,300	80,000	122,600
137	Insurance	2,043	2,043	2,043	0
	Total Programme Expenditure	**2,486,967**	**2,516,511**	**2,235,967**	**2,786,575**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
05	**District Court**				
101	Personal Emoluments	2,131,470	2,025,161	2,025,161	1,983,052
102	Wages	99,418	88,346	88,346	53,454
105	Travel and Subsistence	295,344	312,342	328,318	319,848
108	Training	13,262	11,359	20,000	30,971
109	Office and General Expense	53,150	41,268	50,000	47,888
110	Supplies and Materials	34,715	33,147	35,553	37,740
113	Utilities	159,661	155,699	150,054	174,238
115	Communication	141,761	147,391	137,324	150,914
116	Operating and Maintenance Service	175,330	168,165	64,326	138,762
117	Rental of Property	559,668	559,668	493,200	490,200
118	Hire of Equipment and Transport	1,700	2,745	2,000	1,300
125	Rewards, Compensation and Incentives	7,500	17,100	0	11,200
132	Professional and Consultancy Services	109,000	8,900	11,000	5,850
137	Insurance	3,495	4,535	4,535	4,535
	Total Programme Expenditure	**3,785,474**	**3,575,826**	**3,409,817**	**3,449,952**

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
07	**Forensic Science Services**				
101	Personal Emoluments	190,993	183,682	183,682	100,447
102	Wages	25,920	44,802	44,802	5,399
105	Travel and Subsistence	20,316	31,152	31,152	6,408
108	Training	53,238	21,276	41,589	0
109	Office and General Expense	36,894	21,914	30,020	18,574
110	Supplies and Materials	125,582	136,592	254,507	65,029
113	Utilities	115,125	40,447	100,000	0
115	Communication	85,196	44,582	89,840	0
116	Operating and Maintenance Service	90,738	85,523	25,000	23,404
118	Hire of Equipment and Transport	0	1,250	0	0
132	Professional and Consultancy Services	176,000	122,600	91,000	110,100
137	Insurance	49,500	49,500	49,500	0
	Total Programme Expenditure	**969,502**	**783,320**	**941,092**	**329,361**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
10	**Community Action Prog. for Safety**				
101	Personal Emoluments	134,641	131,021	131,021	136,717
102	Wages	5,520	4,822	4,822	154
105	Travel and Subsistence	8,004	8,004	8,004	9,815
108	Training	7,000	10,000	10,000	13,886
109	Office and General Expense	2,740	5,958	5,000	4,997
110	Supplies and Materials	6,684	4,540	4,540	3,064
113	Utilities	14,518	14,518	14,518	14,596
115	Communication	14,689	13,523	19,523	6,124
116	Operating and Maintenance Service	4,990	3,500	3,500	6,045
117	Rental of Property	60,000	60,000	60,000	60,000
125	Rewards, Compensation and Incentives	5,000	0	0	3,795
132	Professional and Consultancy Services	19,500	19,500	19,500	12,960
139	Miscellaneous	0	0	0	25,334
	Total Programme Expenditure	**283,286**	**275,386**	**280,428**	**297,487**

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
11	**CAT Reporting Unit**				
101	Personal Emoluments	334,549	338,711	338,711	330,902
102	Wages	5,520	4,822	4,822	5,210
108	Training	0	0	5,000	0
109	Office and General Expense	7,780	5,772	4,928	9,610
110	Supplies and Materials	6,996	6,500	6,500	4,025
113	Utilities	15,094	19,033	19,033	17,201
115	Communication	13,609	11,243	18,043	9,430
116	Operating and Maintenance Service	9,450	3,500	5,500	4,485
	Total Programme Expenditure	**392,998**	**389,581**	**402,537**	**380,862**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
12	**Attorney General's Chambers**				
101	Personal Emoluments	1,550,619	1,501,942	1,501,942	1,476,092
102	Wages	13,800	12,055	12,055	23,035
105	Travel and Subsistence	84,060	89,918	92,918	81,659
106	Hosting and Entertainment	0	0	0	58,453
108	Training	8,000	13,911	13,911	26,073
109	Office and General Expense	24,758	43,395	33,422	43,335
110	Supplies and Materials	20,348	29,950	22,000	18,372
113	Utilities	63,401	101,163	63,401	81,814
115	Communication	45,513	47,179	46,677	47,844
116	Operating and Maintenance Service	67,934	56,244	18,860	70,487
118	Hire of Equipment and Transport	2,530	3,000	0	0
120	Grants and Contributions	682,085	682,085	682,085	544,000
125	Rewards, Compensation and Incentives	88,000	37,552	98,000	283,278
132	Professional and Consultancy Services	318,800	575,158	88,500	634,063
137	Insurance	7,200	4,915	4,915	6,856
	Total Programme Expenditure	**2,977,048**	**3,198,467**	**2,678,686**	**3,395,362**
	TOTAL AGENCY EXPENDITURE	**16,473,900**	**16,058,077**	**15,159,500**	**15,555,215**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	301,324	315,814	294,455
102	Wages	0	0	453
105	Travel and Subsistence	16,723	16,592	18,183
115	Communication	2,844	2,844	2,844
Total Activity Expenditure		**320,891**	**335,250**	**315,935**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	454,794	442,119	155,624
105	Travel and Subsistence	6,777	6,908	6,408
108	Training	2,500	0	0
Total Activity Expenditure		**464,071**	**449,027**	**162,032**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	125,223	126,360	113,863
102	Wages	11,040	9,258	5,210
108	Training	2,500	820	23,864
109	Office and General Expense	11,838	19,537	11,441
110	Supplies and Materials	9,528	22,039	8,588
113	Utilities	44,128	44,128	44,118
115	Communication	31,044	108,929	47,688
116	Operating and Maintenance Service	67,925	27,544	20,705
117	Rental of Property	660,000	660,000	768,000
118	Hire of Equipment and Transport	0	810	6,030
120	Grants and Contributions	0	0	9,000
137	Insurance	1,820	1,820	1,819
139	Miscellaneous	0	17,106	0
Total Activity Expenditure		**965,046**	**1,038,351**	**1,060,325**
TOTAL PROGRAMME EXPENDITURE		**1,750,007**	**1,822,628**	**1,538,292**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Crown Prosecution Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Office of the Director of Public Prosecution**			
101	Personal Emoluments	669,950	663,250	596,747
102	Wages	5,520	4,629	15,720
105	Travel and Subsistence	142,951	102,335	78,857
108	Training	10,000	10,000	14,784
109	Office and General Expense	90,485	56,297	103,572
110	Supplies and Materials	4,530	0	0
113	Utilities	78,912	78,912	82,378
115	Communication	81,852	91,906	96,180
116	Operating and Maintenance Service	39,909	40,462	41,622
117	Rental of Property	330,864	250,764	173,424
118	Hire of Equipment and Transport	1,000	2,800	0
125	Rewards, Compensation and Incentives	20,000	20,000	61,117
132	Professional and Consultancy Services	65,000	21,356	35,642
Total Activity Expenditure		**1,540,973**	**1,342,711**	**1,300,042**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Crown Prosecution Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Crown Prosecution Service (2nd Dist.)**			
101	Personal Emoluments	188,026	188,093	190,047
102	Wages	5,520	4,629	5,210
105	Travel and Subsistence	92,285	62,854	54,926
109	Office and General Expense	7,518	7,838	7,597
113	Utilities	20,007	21,146	16,927
115	Communication	18,105	43,929	20,672
116	Operating and Maintenance Service	34,248	29,455	8,085
117	Rental of Property	24,000	24,000	24,000
Total Activity Expenditure		**389,709**	**381,944**	**327,465**
TOTAL PROGRAMME EXPENDITURE		**1,930,682**	**1,724,655**	**1,627,506**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Eastern Caribbean Supreme Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Court of Appeal**			
116	Operating and Maintenance Service	9,801	7,400	7,358
120	Grants and Contributions	1,882,178	1,757,103	1,735,261
137	Insurance	5,958	7,200	7,199
Total Activity Expenditure		**1,897,937**	**1,771,703**	**1,749,818**
TOTAL PROGRAMME EXPENDITURE		**1,897,937**	**1,771,703**	**1,749,818**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Supreme Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	377,739	360,013	357,667
105	Travel and Subsistence	14,412	14,412	16,217
109	Office and General Expense	0	0	2,124
115	Communication	1,389	0	3,329
Total Activity Expenditure		**393,540**	**374,425**	**379,337**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Supreme Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Registry**			
101	Personal Emoluments	655,977	690,333	810,623
102	Wages	62,215	56,456	75,589
105	Travel and Subsistence	34,552	28,189	27,920
108	Training	3,500	1,500	2,980
109	Office and General Expense	10,739	36,816	19,692
110	Supplies and Materials	6,575	20,519	8,268
113	Utilities	132,585	162,782	178,211
115	Communication	40,279	29,155	63,675
116	Operating and Maintenance Service	211,000	159,986	246,102
117	Rental of Property	90,000	85,968	30,000
118	Hire of Equipment and Transport	1,270	2,675	3,240
125	Rewards, Compensation and Incentives	2,000	2,000	0
132	Professional and Consultancy Services	85,000	96,300	122,600
137	Insurance	2,043	2,043	0
Total Activity Expenditure		**1,337,735**	**1,374,722**	**1,588,899**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Supreme Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Civil Status**			
101	Personal Emoluments	232,272	212,238	266,433
109	Office and General Expense	11,744	18,260	9,399
110	Supplies and Materials	2,500	2,800	17,948
113	Utilities	134,556	96,795	66,905
115	Communication	12,387	5,055	508
116	Operating and Maintenance Service	120,452	126,565	70,318
Total Activity Expenditure		**513,911**	**461,713**	**431,511**
Activity: 004	**Criminal Division**			
101	Personal Emoluments	76,571	72,549	74,698
102	Wages	5,520	5,160	0
105	Travel and Subsistence	130,584	200,968	125,800
109	Office and General Expense	6,280	3,600	8,687
110	Supplies and Materials	6,670	7,200	2,788
113	Utilities	0	0	48,867
115	Communication	8,886	12,304	24,645
116	Operating and Maintenance Service	7,270	3,870	8,997
117	Rental of Property	0	0	92,346
Total Activity Expenditure		**241,781**	**305,651**	**386,828**
TOTAL PROGRAMME EXPENDITURE		**2,486,967**	**2,516,511**	**2,786,575**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	424,832	427,907	309,209
105	Travel and Subsistence	8,742	9,480	9,864
115	Communication	1,098	1,098	1,098
Total Activity Expenditure		**434,672**	**438,485**	**320,171**
Activity: 002	**First District Court**			
101	Personal Emoluments	583,045	534,408	762,353
102	Wages	34,557	24,711	32,317
105	Travel and Subsistence	110,340	103,920	94,266
108	Training	3,262	8,200	14,308
109	Office and General Expense	16,204	10,899	21,393
110	Supplies and Materials	12,481	11,883	15,071
113	Utilities	44,402	48,596	60,958
115	Communication	55,088	63,425	56,804
116	Operating and Maintenance Service	22,910	15,500	18,721
118	Hire of Equipment and Transport	1,000	2,245	900
125	Rewards, Compensation and Incentives	7,500	17,100	11,200
132	Professional and Consultancy Services	9,000	8,900	5,850
Total Activity Expenditure		**899,789**	**849,787**	**1,094,140**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Family Court**			
101	Personal Emoluments	549,229	521,471	544,891
102	Wages	22,829	22,110	20,595
105	Travel and Subsistence	68,958	66,300	79,760
108	Training	10,000	3,159	16,663
109	Office and General Expense	16,204	15,427	9,926
110	Supplies and Materials	14,064	12,000	10,726
113	Utilities	37,679	46,651	34,984
115	Communication	48,027	46,412	44,517
116	Operating and Maintenance Service	13,570	9,000	8,673
117	Rental of Property	306,000	306,000	293,400
118	Hire of Equipment and Transport	500	0	400
Total Activity Expenditure		**1,087,060**	**1,048,530**	**1,064,536**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Second District Court**			
101	Personal Emoluments	424,936	400,225	313,878
102	Wages	36,512	36,571	0
105	Travel and Subsistence	97,476	121,806	132,334
109	Office and General Expense	8,831	8,454	11,902
110	Supplies and Materials	4,000	5,094	7,799
113	Utilities	32,302	30,412	29,703
115	Communication	34,857	36,165	43,560
116	Operating and Maintenance Service	110,870	127,439	80,054
117	Rental of Property	36,000	36,000	33,000
118	Hire of Equipment and Transport	200	500	0
Total Activity Expenditure		**785,984**	**802,666**	**652,230**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 005	**Night Court**			
101	Personal Emoluments	149,428	141,150	52,722
102	Wages	5,520	4,954	542
105	Travel and Subsistence	9,828	10,836	3,624
109	Office and General Expense	4,690	6,488	4,667
110	Supplies and Materials	4,170	4,170	4,143
113	Utilities	35,678	30,040	48,593
115	Communication	291	291	4,935
116	Operating and Maintenance Service	24,980	16,226	31,314
117	Rental of Property	151,200	151,200	163,800
137	Insurance	3,495	4,535	4,535
Total Activity Expenditure		**389,280**	**369,890**	**318,875**
Activity: 006	**Legal Aid**			
109	Office and General Expense	7,221	0	0
113	Utilities	9,600	0	0
115	Communication	2,400	0	0
116	Operating and Maintenance Service	3,000	0	0
117	Rental of Property	66,468	66,468	0
132	Professional and Consultancy Services	100,000	0	0
Total Activity Expenditure		**188,689**	**66,468**	**0**
TOTAL PROGRAMME EXPENDITURE		**3,785,474**	**3,575,826**	**3,449,952**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Forensic Science Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Forensic Services Unit**			
101	Personal Emoluments	190,993	183,682	100,447
102	Wages	25,920	44,802	5,399
105	Travel and Subsistence	20,316	31,152	6,408
108	Training	53,238	21,276	0
109	Office and General Expense	36,894	21,914	18,574
110	Supplies and Materials	125,582	136,592	65,029
113	Utilities	115,125	40,447	0
115	Communication	85,196	44,582	0
116	Operating and Maintenance Service	90,738	85,523	23,404
118	Hire of Equipment and Transport	0	1,250	0
132	Professional and Consultancy Services	176,000	122,600	110,100
137	Insurance	49,500	49,500	0
Total Activity Expenditure		**969,502**	**783,320**	**329,361**
TOTAL PROGRAMME EXPENDITURE		**969,502**	**783,320**	**329,361**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Community Action Prog. for Safety

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Community Action Programme for Safety**			
101	Personal Emoluments	134,641	131,021	136,717
102	Wages	5,520	4,822	154
105	Travel and Subsistence	8,004	8,004	9,815
108	Training	7,000	10,000	13,886
109	Office and General Expense	2,740	5,958	4,997
110	Supplies and Materials	6,684	4,540	3,064
113	Utilities	14,518	14,518	14,596
115	Communication	14,689	13,523	6,124
116	Operating and Maintenance Service	4,990	3,500	6,045
117	Rental of Property	60,000	60,000	60,000
125	Rewards, Compensation and Incentives	5,000	0	3,795
132	Professional and Consultancy Services	19,500	19,500	12,960
139	Miscellaneous	0	0	25,334
Total Activity Expenditure		**283,286**	**275,386**	**297,487**
TOTAL PROGRAMME EXPENDITURE		**283,286**	**275,386**	**297,487**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 11 CAT Reporting Unit

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Court Reporting Unit**			
101	Personal Emoluments	334,549	338,711	330,902
102	Wages	5,520	4,822	5,210
109	Office and General Expense	7,780	5,772	9,610
110	Supplies and Materials	6,996	6,500	4,025
113	Utilities	15,094	19,033	17,201
115	Communication	13,609	11,243	9,430
116	Operating and Maintenance Service	9,450	3,500	4,485
Total Activity Expenditure		**392,998**	**389,581**	**380,862**
TOTAL PROGRAMME EXPENDITURE		**392,998**	**389,581**	**380,862**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Attorney General's Chambers

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	383,220	401,521	436,961
102	Wages	5,520	4,738	5,003
105	Travel and Subsistence	13,596	17,004	22,621
108	Training	3,000	11,411	26,073
109	Office and General Expense	17,960	31,413	38,506
110	Supplies and Materials	10,550	11,400	11,633
113	Utilities	17,026	54,788	41,988
115	Communication	39,825	40,327	42,301
116	Operating and Maintenance Service	57,684	10,560	58,442
118	Hire of Equipment and Transport	2,530	3,000	0
120	Grants and Contributions	682,085	682,085	544,000
125	Rewards, Compensation and Incentives	88,000	37,552	283,278
132	Professional and Consultancy Services	318,800	575,158	634,063
137	Insurance	7,200	4,915	6,856
Total Activity Expenditure		**1,646,996**	**1,885,872**	**2,151,726**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

35 MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Attorney General's Chambers

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Legal Services**			
101	Personal Emoluments	928,831	896,879	828,717
105	Travel and Subsistence	62,460	64,910	52,630
106	Hosting and Entertainment	0	0	58,453
115	Communication	5,397	6,270	5,252
Total Activity Expenditure		**996,688**	**968,059**	**945,051**
Activity: 003	**Registry of Companies & Intellectual Property**			
101	Personal Emoluments	238,569	203,542	210,414
102	Wages	8,280	7,318	18,033
105	Travel and Subsistence	8,004	8,004	6,408
108	Training	5,000	2,500	0
109	Office and General Expense	6,798	11,982	4,829
110	Supplies and Materials	9,798	18,550	6,739
113	Utilities	46,375	46,375	39,826
115	Communication	291	582	291
116	Operating and Maintenance Service	10,250	45,684	12,045
Total Activity Expenditure		**333,365**	**344,537**	**298,585**
TOTAL PROGRAMME EXPENDITURE		**2,977,048**	**3,198,467**	**3,395,362**

TOTAL AGENCY EXPENDITURE **16,473,900** **16,058,077** **15,555,215**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Agency Administration	**Main Office**						
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Assistant Secretary	1	1	59,116	1	1	63,260
	Administrative Assistant	1	0	0	1	0	0
	Secretary IV, III, II, I	2	2	69,138	2	2	65,804
	Director, Legal Aid	1	0	0	1	0	0
	Allowances			25,560			10,260
	Total	**7**	**5**	**315,814**	**7**	**5**	**301,324**
	Allowances						
	Entertainment Allowance			7,560			10,260
	Legal Officers Allowance			18,000			0
				25,560			**10,260**
	Budgeting & Finance						
	Financial Analyst	1	1	69,733	1	1	76,439
	Accountant I	1	1	48,669	1	1	52,080
	Assistant Accountant II, I	3	3	106,341	3	3	113,795
	Accounts Clerk III, II, I	9	8	185,926	9	9	202,413
	Allowances			31,450			10,067
	Total	**14**	**13**	**442,119**	**14**	**14**	**454,794**
	Allowances						
	Acting allowance			14,280			4,517
	Overtime Allowance			11,530			0
	Meal Allowance			5,640			5,550
				31,450			**10,067**
	General Support Services						
	Senior Executive Officer	1	1	41,195	1	1	44,082
	Clerk III, II, I	2	2	40,600	2	2	39,992
	Receptionist III, II, I	1	1	18,092	1	1	19,360
	Office Assistant/Driver	1	1	17,072	1	1	18,269
	Allowances			9,401			3,520
	Total	**5**	**5**	**126,360**	**5**	**5**	**125,223**
	Allowances						
	Acting Allowance			6,601			3,000
	Overtime			2,000			0
	Meal allowance			800			520
				9,401			**3,520**
	Programme Total	**26**	**23**	**884,293**	**26**	**24**	**881,341**
Crown Prosecution Service	**Office of the Director of Public Prosecutions**						
	Director of Public Prosecutions	1	1	86,400	1	1	86,400
	Dep. Director of Public Prosecutions	1	1	75,600	1	1	75,600
	Crown Counsel IV, III, II, I	6	2	121,713	6	2	136,426
	Senior Administrative Secretary	1	0	0	1	1	48,081
	Senior Executive Officer	1	1	41,195	1	1	44,082
	Secretary IV, III, II, I	2	2	47,055	2	2	50,353
	Process Server	2	2	47,055	2	2	50,353
	Clerk III, II, I	1	1	17,072	1	1	18,269
	Clerk/Typist	2	2	34,145	2	2	36,538
	Receptionist II	1	1	13,845	1	1	14,815
	Office Assistant	1	1	15,373	1	1	16,451
	Allowances			163,797			92,582
	Total	**19**	**14**	**663,250**	**19**	**15**	**669,950**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Allowance						
	Special Allowance			9,600			9,600
	Acting Allowance			7,635			1,100
	Legal Officer Allowance			135,000			72,000
	Entertainment Allowance			9,542			9,542
	Overtime			1,375			0
	Meal Allowance			645			340
				163,797			**92,582**
Crown Prosecution Service	**Crown Prosecution Service**						
	2nd District						
	Crown Counsel IV, III, II, I	2	1	66,081	2	1	66,986
	Secretary IV, III, II, I	1	1	23,528	1	1	25,177
	Process Server (Bailiff)	2	2	47,055	2	2	50,353
	Clerk III, II, I	1	1	17,072	1	1	18,269
	Office Assistant	1	1	10,617	1	1	11,361
	Allowances			23,741			15,880
	Total	**7**	**6**	**188,093**	**7**	**6**	**188,026**
	Allowance						
	Overtime			981			0
	Acting Allowance			1,760			2,360
	Meal Allowance			0			1,520
	Legal Officer Allowance			21,000			12,000
				23,741			**15,880**
	Programme Total	**26**	**20**	**851,344**	**26**	**21**	**857,976**
Supreme Court	**Administration**						
	Registrar	1	1	75,600	1	1	75,600
	Deputy Registrar	1	1	66,080	1	1	73,167
	Court Administrator II, I	1	1	59,116	1	1	63,260
	Senior Executive Officer	1	1	41,195	1	1	44,082
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Secretary, Disciplinary Committee	1	1	34,569	1	1	36,992
	Allowances			48,884			47,646
	Total	**6**	**6**	**360,013**	**6**	**6**	**377,739**
	Allowances						
	Acting Allowance			3,822			2,584
	Legal Officer Allowance			42,000			42,000
	Entertainment allowance			3,062			3,062
				48,884			**47,646**
	Registry						
	Clerk of Court III, II, I	4	4	122,734	4	4	131,336
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	2	2	61,495	2	2	65,805
	Secretary IV, III, II, I	2	2	61,495	2	2	65,805
	Clerk III, II, I	6	6	108,889	6	6	111,954
	Clerk/Typist	2	1	17,072	2	1	19,792
	Library Assistant II, I	1	1	17,072	1	1	18,269
	Bailiff	2	2	47,055	2	2	50,353
	Office Assistant	1	1	10,617	1	1	14,815
	Vault Attendant II, I	2	2	24,461	2	2	26,176
	Court Interpreter	2	2	47,055	2	2	50,353
	Receptionist III, II, I	1	1	13,845	1	1	22,223
	Allowances			158,544			79,096
	Total	**26**	**24**	**690,333**	**26**	**24**	**655,977**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Allowances						
	Acting Allowance			11,558			7,516
	Special Allowance			119,640			60,480
	House Allowance			10,500			9,600
	Meal Allowance			3,314			1,500
	Overtime Allowance			13,532			0
				158,544			**79,096**
	Civil Status						
	Senior Executive Officer	1	1	41,195	1	1	46,990
	Executive Officer	1	1	30,747	1	1	36,083
	Clerk III, II, I	6	6	112,116	6	6	119,975
	Clerk/Typist	3	1	17,073	3	2	27,404
	Verifier	2	0	0	2	0	0
	Allowances			11,107			1,820
	Total	**13**	**9**	**212,238**	**13**	**10**	**232,272**
	Allowances						
	Acting Allowance			9,042			1,320
	Overtime Allowance			503			0
	Meal allowance			1,562			500
				11,107			**1,820**
Supreme Court	**Criminal Division**						
	Manager III ,II, I				1	0	0
	Case Manager III, II, I				2	0	0
	Secretary IV, II, II, I	1	1	23,528	1	1	25,177
	Bailiff I	1	1	23,528	2	1	25,177
	Clerk of Court	1	1	23,528	1	1	25,177
	Allowances			1,966			1,040
	Total	**3**	**3**	**72,549**	**7**	**3**	**76,571**
	Allowances						
	Overtime			890			0
	Acting Allowance			1,076			150
	Meal Allowance			0			890
				1,966			**1,040**
	Programme Total	**48**	**42**	**1,335,133**	**52**	**43**	**1,342,559**
District Court	**Administration**						
	Senior Magistrate	1	1	75,600	1	1	75,600
	Court Administrator II, I	1	1	52,406	1	1	56,079
	Senior Executive Officer	1	1	41,195	1	1	44,082
	Clerk III, II, I	5	5	100,819	5	5	111,340
	Secretary IV, III, II, I	1	1	30,747	1	1	32,902
	Clerk/Typist	3	3	68,288	3	3	57,534
	Receptionist III, II, I	1	1	13,845	1	1	14,815
	Allowances			45,008			32,480
	Total	**13**	**13**	**427,907**	**13**	**13**	**424,832**
	Allowances						
	Acting Allowance			10,304			1,200
	Entertainment Allowance			3,780			3,780
	Legal Officer Allowance			24,000			24,000
	Meal Allowance			6,072			3,500
	Overtime			852			0
				45,008			**32,480**
	First District Court						
	Magistrate II, I	4	4	282,329	4	4	303,936
	Court Interpreter	5	5	120,185	5	5	128,610
	Bailiff	3	3	47,055	3	3	75,530
	Allowances			84,839			74,969
	Total	**12**	**12**	**534,408**	**12**	**12**	**583,045**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Allowances						
	Acting Allowance			10,989			2,719
	Meal Allowance			94			250
	Legal Officer Allowance			72,000			72,000
	Overtime Allowance			1,756			0
				84,839			**74,969**
	Family Court						
	Magistrate II, I	1	1	66,080	1	1	74,621
	Director of Family Court	1	1	62,598	1	1	66,986
	Clerk of Court III, II, I	2	2	68,459	2	2	73,257
	Intake Counsellor	1	1	55,633	1	1	59,533
	Social Worker	3	3	97,337	3	3	104,160
	Executive Officer	1	1	30,747	1	1	32,902
	Bailiff	1	1	23,528	1	1	25,177
	Clerk III, II, I	2	2	40,599	2	2	43,445
	Clerk/typist	2	2	34,145	2	2	36,538
	Allowances			42,345			32,610
	Total	**14**	**14**	**521,471**	**14**	**14**	**549,229**
	Allowances						
	Legal Officer Allowance			18,000			18,000
	Acting Allowance			23,840			12,060
	Meal Allowance			0			2,550
	Overtime Allowance			505			0
				42,345			**32,610**
District Court	**Second District Court**						
	Magistrate II, I	2	2	141,165	2	2	151,059
	Executive Officer	1	1	33,719	1	1	36,083
	Clerk III, II, I	3	3	66,675	3	3	71,349
	Bailiff	3	3	74,659	3	3	79,892
	Court Interpreter	2	2	47,055	2	2	50,353
	Allowances			36,952			36,200
	Total	**11**	**11**	**400,225**	**11**	**11**	**424,936**
	Allowances						
	Acting Allowance			260			0
	Overtime Allowance			428			0
	Meal Allowance			264			200
	Legal Officers Allowance			36,000			36,000
				36,952			**36,200**
	Night Court						
	Magistrate I	1	1	66,080	1	1	73,167
	Clerk of Court	1	1	23,528	1	1	25,177
	Clerk/Typist	1	1	17,072	1	1	18,269
	Driver	1	1	13,845	1	1	14,815
	Allowances			20,625			18,000
	Total	**4**	**4**	**141,150**	**4**	**4**	**149,428**
	Allowances						
	Legal Officer Allowance			18,000			18,000
	Overtime Allowance			433			0
	Acting Allowance			2,192			0
				20,625			**18,000**
	Programme Total	**54**	**54**	**2,025,161**	**54**	**54**	**2,131,469**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
Forensic Science Services	**Forensic Services Unit**						
	Director	1	1	75,600	1	1	75,600
	Senior Forensic Scientist III, II, I	4	0	0	2	0	0
	Forensic Scientist III, II, I	2	2	104,302	4	2	111,613
	Forensic Assistant III, II, I	3	0	0	3	0	0
	Secretary III, II, I	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Office Assistant II, I	1	0	0	1	0	0
	Allowances			3,780			3,780
	Total	**13**	**3**	**183,682**	**13**	**3**	**190,993**
	Allowances						
	Entertainment Allowance			3,780			3,780
				3,780			**3,780**
	Programme Total	**13**	**3**	**183,682**	**13**	**3**	**190,993**
Community Action Programme for Safety	**C. A. P. S.**						
	Chief Administrative Officer	1	1	75,600	1	1	75,600
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Officer Assistant/Driver	1	1	17,072	1	1	18,269
	Allowances			3,780			3,780
	Total	**3**	**3**	**131,021**	**3**	**3**	**134,641**
	Allowances						
	Acting Allowance			0			0
	Entertainment Allowance			3,780			3,780
				3,780			**3,780**
	Programme Total	**3**	**3**	**131,021**	**3**	**3**	**134,641**
Computer Aided Transcription (CAT) Reporting Unit	**Court Reporting Unit**						
	Manager	1	0	0	1	1	63,260
	Court Reporter III, II, I	5	5	220,920	5	4	147,265
	Transcriptionist III, II, I	4	4	115,598	4	4	123,701
	Allowance			2,192			323
	Total	**10**	**9**	**338,711**	**10**	**9**	**334,549**
	Allowances						
	Acting Allowance			2,192			323
				2,192			**323**
	Programme Total	**10**	**9**	**338,711**	**10**	**9**	**334,549**
Attorney General's Chambers	**Administration**						
	Attorney General	1	1	93,141	1	1	93,141
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Administrative Secretary	1	1	41,195	1	1	44,082
	Secretary IV, III, II, I	2	2	61,494	2	2	65,804
	Clerk III, II, I	1	1	23,528	1	1	25,177
	Clerk/Typist	1	1	17,072	1	1	18,269
	Receptionist III, II, I	1	1	20,300	1	1	21,723
	Office Assistant/Driver	1	1	17,072	1	1	18,269
	Allowances			52,119			21,155
	Total	**9**	**9**	**401,521**	**9**	**9**	**383,220**
	Allowances						
	Acting Allowance			1,741			1,863
	Legal Officers Allowance			24,000			0
	Entertainment Allowance			24,494			18,478
	Overtime			1,562			0
	Meal Allowance			322			814

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
				52,119			**21,155**
	Legal Services						
	Solicitor General	1	1	86,400	1	1	86,400
	Director of Legislative Drafting	1	0	0	1	0	0
	Senior Crown Counsel	2	2	151,200	2	2	151,200
	Deputy Director of Legislative Drafting	1	1	69,733	1	1	74,621
	Crown Counsel IV, III, II, I	6	4	268,145	6	4	287,849
	Legal Drafter III, II, I	1	0	0	1	0	0
	Secretary IV, III, II, I	5	5	142,269	5	5	160,421
	Allowances			179,132			168,340
	Total	**17**	**13**	**896,879**	**17**	**13**	**928,831**
	Allowances						
	Acting Allowance			0			0
	Entertainment Allowance			6,124			12,140
	Overtime Allowance			1,802			0
	Legal Officers Allowance			171,000			156,000
	Meal Allowance			206			200
	Special Allowance			0			0
				179,132			**168,340**
	Registry of Companies and Intellectual Property						
	Registrar	1	0	0	1	0	74,621
	Deputy Registrar	1	1	62,598	1	0	0
	Assistant Registrar	1	1	43,912	1	1	46,990
	Secretary IV, III, II, I	1	0	0	1	1	25,177
	Clerk/Typist	1	1	17,072	1	1	18,269
	Clerk III, II, I	1	1	23,528	1	1	25,177
	Vault Attendant II, I	1	1	13,845	1	1	14,815
	Office Assistant II, I	1	1	10,617	1	1	14,815
	Allowances			31,970			18,705
	Total	**8**	**6**	**203,542**	**8**	**6**	**238,569**
	Allowances						
	Overtime			1,632			0
	Meal Allowance			338			705
	Legal Officers Allowance			30,000			18,000
				31,970			**18,705**
	Programme Total	**34**	**28**	**1,501,942**	**34**	**28**	**1,550,619**
	AGENCY TOTAL	**214**	**182**	**7,251,286**	**218**	**185**	**7,424,146**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	1,151,023	1,099,533	1,111,033	987,134
02	Fire Service	17,461,194	16,284,268	16,009,483	14,764,982
03	Correctional Facility	10,661,624	10,751,232	10,751,232	8,796,389
05	Probation & Parole Services	922,011	695,925	705,925	562,555
07	Police	59,821,148	53,547,226	53,149,827	51,112,718
	Total Agency Expenditure	**90,017,000**	**82,378,184**	**81,727,500**	**76,223,778**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	465,791	454,924	368,358
002	Budgeting & Finance	181,542	169,166	146,751
003	General Support Services	431,862	400,160	413,341
005	Citizenship	71,828	75,283	58,685
	Total Programme Expenditure	**1,151,023**	**1,099,533**	**987,134**
02	**Fire Service**			
001	Programme Administration	3,216,870	2,898,035	1,722,936
002	Fire Prevention	467,004	507,079	393,297
003	Engineering	469,313	445,188	332,360
004	Operations Response - Northern Division	6,796,893	6,169,409	6,303,254
005	Auxiliary Services	64,146	105,811	538
006	Operations Response - Southern Division	6,446,968	6,158,746	6,012,596
	Total Programme Expenditure	**17,461,194**	**16,284,268**	**14,764,982**
03	**Correctional Facility**			
001	Programme Administration	2,085,243	3,094,047	2,007,457
002	Custodial	4,631,518	5,078,841	5,121,949
003	Rehabilitation	977,581	774,226	655,993
004	Operations	2,967,282	1,804,118	1,010,989
	Total Programme Expenditure	**10,661,624**	**10,751,232**	**8,796,389**
05	**Probation & Parole Services**			
001	Probation and Parole Services	922,011	695,925	562,555
	Total Programme Expenditure	**922,011**	**695,925**	**562,555**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
07	**Police**			
001	Programme Administration	17,965,787	15,919,169	16,366,203
002	C.I.D.	2,596,325	2,317,678	2,076,409
003	Special Services Unit - S. S. U.	3,936,024	3,514,030	3,331,294
004	Special Branch	921,637	819,443	615,256
005	Police Garage	127,011	116,991	100,754
006	Police Band	1,657,370	1,439,868	1,235,273
007	Marine Unit	2,573,780	2,362,336	2,192,715
008	Drug Unit	1,289,864	1,136,943	915,544
009	Community Relations Branch	311,866	258,404	233,624
010	Immigration Department	2,255,213	1,990,125	1,812,015
011	Traffic Department	1,253,665	1,067,005	893,146
012	Prosecution Unit	703,595	640,620	530,165
013	Auxiliary Unit	5,026,749	4,801,913	4,425,067
014	Training School	499,006	430,239	418,568
015	Northern Division	8,424,429	7,560,803	7,440,821
016	Southern Division	5,782,240	5,190,733	4,812,964
017	Rangers & Rapid Response Unit	1,492,711	1,317,354	1,570,306
022	Corporate Services	276,865	259,456	130,519
023	Professional Standards Unit	346,895	325,199	230,491
024	Information Technology & Communications Unit	734,000	648,659	598,047
025	Vulnerable Persons Unit	362,346	309,497	262,284
026	Public Relations	93,904	84,199	64,725
027	Criminal Records Office	438,416	368,529	299,286
028	Central Intelligence Unit	751,450	668,033	557,245
	Total Programme Expenditure	**59,821,148**	**53,547,226**	**51,112,718**
	TOTAL AGENCY EXPENDITURE	**90,017,000**	**82,378,184**	**76,223,778**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	830,876	784,434	784,434	700,737
102	Wages	8,287	8,287	8,287	5,218
105	Travel and Subsistence	50,000	45,566	54,066	28,532
108	Training	3,500	2,673	4,100	0
109	Office and General Expense	19,000	21,465	20,000	21,930
110	Supplies and Materials	6,507	6,850	6,850	6,836
113	Utilities	64,100	64,100	64,100	75,246
115	Communication	29,587	27,588	29,588	18,641
116	Operating and Maintenance Service	22,400	19,600	21,400	13,854
117	Rental of Property	1,000	2,228	1,000	420
120	Grants and Contributions	109,366	109,366	109,366	109,366
132	Professional and Consultancy Services	1,500	1,500	1,500	400
137	Insurance	4,900	5,877	6,342	5,954
	Total Programme Expenditure	**1,151,023**	**1,099,533**	**1,111,033**	**987,134**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
02	**Fire Service**				
101	Personal Emoluments	12,150,634	10,867,474	10,867,474	10,108,874
102	Wages	175,864	213,372	213,372	551,791
105	Travel and Subsistence	294,845	250,354	289,863	298,219
106	Hosting and Entertainment	0	0	0	870
108	Training	354,838	155,249	146,140	104,860
109	Office and General Expense	323,000	457,561	389,681	307,828
110	Supplies and Materials	89,887	91,618	94,618	93,046
113	Utilities	200,500	172,240	172,240	226,031
114	Tools and Instruments	25,000	33,670	40,650	34,597
115	Communication	141,006	120,682	120,682	120,464
116	Operating and Maintenance Service	900,000	1,071,821	879,191	741,247
117	Rental of Property	2,303,023	2,303,023	2,303,023	1,706,349
118	Hire of Equipment and Transport	10,000	17,650	10,000	13,130
125	Rewards, Compensation and Incentives	4,000	2,140	4,000	399
130	Public Assistance	0	0	2,500	0
132	Professional and Consultancy Services	0	46,985	0	0
137	Insurance	463,597	453,049	453,049	428,887
139	Miscellaneous	25,000	27,380	23,000	28,389
	Total Programme Expenditure	**17,461,194**	**16,284,268**	**16,009,483**	**14,764,982**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
03	**Correctional Facility**				
101	Personal Emoluments	7,630,614	7,249,374	7,249,374	5,565,864
102	Wages	82,666	74,251	77,251	54,017
105	Travel and Subsistence	102,660	80,203	102,660	76,587
106	Hosting and Entertainment	0	0	0	828
108	Training	35,000	339,279	451,403	34,961
109	Office and General Expense	127,300	148,474	134,000	97,838
110	Supplies and Materials	1,498,247	1,530,309	1,577,102	1,578,168
113	Utilities	492,000	470,000	492,000	581,392
114	Tools and Instruments	13,350	12,860	13,350	7,405
115	Communication	137,400	251,574	113,000	195,095
116	Operating and Maintenance Service	260,400	344,700	260,400	346,279
117	Rental of Property	122,066	102,566	122,066	122,066
118	Hire of Equipment and Transport	10,000	17,450	10,000	7,760
125	Rewards, Compensation and Incentives	15,000	20,070	34,404	6,605
130	Public Assistance	2,500	0	2,500	471
132	Professional and Consultancy Services	50,700	43,200	30,000	46,200
137	Insurance	41,721	31,722	41,722	30,029
139	Miscellaneous	40,000	35,200	40,000	44,824
	Total Programme Expenditure	**10,661,624**	**10,751,232**	**10,751,232**	**8,796,389**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
05	**Probation & Parole Services**				
101	Personal Emoluments	659,954	439,603	439,603	349,232
102	Wages	17,468	17,468	17,468	15,821
105	Travel and Subsistence	113,044	100,844	113,044	68,972
108	Training	0	0	7,500	0
109	Office and General Expense	7,125	6,510	5,510	8,477
113	Utilities	25,000	25,000	25,000	18,884
115	Communication	20,820	24,820	20,820	20,025
116	Operating and Maintenance Service	6,600	9,680	4,980	9,145
117	Rental of Property	72,000	72,000	72,000	72,000
	Total Programme Expenditure	**922,011**	**695,925**	**705,925**	**562,555**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
07	**Police**				
101	Personal Emoluments	46,085,529	39,234,570	39,194,445	35,291,568
102	Wages	782,149	714,121	587,627	1,406,083
105	Travel and Subsistence	600,000	640,343	640,343	536,978
108	Training	860,269	1,034,540	1,427,665	501,334
109	Office and General Expense	624,308	786,772	496,367	543,641
110	Supplies and Materials	495,359	511,430	521,430	587,177
113	Utilities	1,694,156	1,586,660	1,746,660	1,803,356
114	Tools and Instruments	11,650	10,600	16,000	10,295
115	Communication	1,438,944	1,315,910	1,315,910	1,989,542
116	Operating and Maintenance Service	1,900,000	2,091,571	1,600,000	2,043,244
117	Rental of Property	3,878,820	4,054,611	4,034,611	4,646,422
118	Hire of Equipment and Transport	30,000	50,000	20,000	32,500
125	Rewards, Compensation and Incentives	80,000	240,100	76,596	80,604
132	Professional and Consultancy Services	279,996	139,996	343,500	506,200
137	Insurance	779,368	711,562	863,073	804,411
139	Miscellaneous	280,600	424,440	265,600	329,362
	Total Programme Expenditure	**59,821,148**	**53,547,226**	**53,149,827**	**51,112,718**
	TOTAL AGENCY EXPENDITURE	**90,017,000**	**82,378,184**	**81,727,500**	**76,223,778**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	397,432	389,998	324,558
105	Travel and Subsistence	34,672	33,738	22,079
109	Office and General Expense	4,100	3,600	3,080
115	Communication	29,587	27,588	18,641
Total Activity Expenditure		**465,791**	**454,924**	**368,358**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	169,382	159,506	140,343
105	Travel and Subsistence	12,160	9,660	6,408
Total Activity Expenditure		**181,542**	**169,166**	**146,751**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	192,234	159,647	177,152
102	Wages	8,287	8,287	5,218
105	Travel and Subsistence	3,168	2,168	45
108	Training	3,500	2,673	0
109	Office and General Expense	14,900	17,865	18,850
110	Supplies and Materials	6,507	6,850	6,836
113	Utilities	64,100	64,100	75,246
116	Operating and Maintenance Service	22,400	19,600	13,854
117	Rental of Property	1,000	2,228	420
120	Grants and Contributions	109,366	109,366	109,366
132	Professional and Consultancy Services	1,500	1,500	400
137	Insurance	4,900	5,877	5,954
Total Activity Expenditure		**431,862**	**400,160**	**413,341**
Activity: 005	**Citizenship**			
101	Personal Emoluments	71,828	75,283	58,685
Total Activity Expenditure		**71,828**	**75,283**	**58,685**
TOTAL PROGRAMME EXPENDITURE		**1,151,023**	**1,099,533**	**987,134**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	931,674	704,658	627,729
102	Wages	114,218	110,469	111,170
105	Travel and Subsistence	56,197	44,645	69,164
106	Hosting and Entertainment	0	0	870
108	Training	349,838	147,109	87,766
109	Office and General Expense	10,000	119,594	54,570
110	Supplies and Materials	1,500	5,400	5,346
113	Utilities	200,500	172,240	226,031
114	Tools and Instruments	0	0	20
115	Communication	137,709	117,856	117,160
116	Operating and Maintenance Service	10,000	30,040	42,034
117	Rental of Property	1,011,234	1,011,234	0
118	Hire of Equipment and Transport	10,000	17,650	13,130
125	Rewards, Compensation and Incentives	4,000	2,140	399
132	Professional and Consultancy Services	0	46,985	0
137	Insurance	355,000	340,635	339,157
139	Miscellaneous	25,000	27,380	28,389
Total Activity Expenditure		**3,216,870**	**2,898,035**	**1,722,936**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Fire Prevention**			
101	Personal Emoluments	410,646	408,015	313,609
105	Travel and Subsistence	37,416	40,013	35,821
108	Training	5,000	8,140	17,094
109	Office and General Expense	5,000	21,180	2,998
114	Tools and Instruments	3,000	5,060	4,969
115	Communication	942	471	882
116	Operating and Maintenance Service	5,000	24,200	17,925
Total Activity Expenditure		**467,004**	**507,079**	**393,297**
Activity: 003	**Engineering**			
101	Personal Emoluments	285,838	281,883	231,490
102	Wages	0	0	1,800
105	Travel and Subsistence	16,004	13,004	10,799
109	Office and General Expense	2,000	2,830	2,123
114	Tools and Instruments	5,000	3,000	2,888
115	Communication	471	471	471
116	Operating and Maintenance Service	160,000	144,000	82,789
Total Activity Expenditure		**469,313**	**445,188**	**332,360**

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Operations Response - Northern Division**			
101	Personal Emoluments	5,527,073	4,923,319	4,841,056
102	Wages	0	0	212,458
105	Travel and Subsistence	115,864	90,864	106,375
109	Office and General Expense	154,718	151,957	134,879
110	Supplies and Materials	60,000	53,818	64,331
114	Tools and Instruments	12,000	19,700	21,311
115	Communication	942	942	1,310
116	Operating and Maintenance Service	284,152	288,216	288,714
117	Rental of Property	588,800	588,800	588,800
137	Insurance	53,344	51,792	44,020
Total Activity Expenditure		**6,796,893**	**6,169,409**	**6,303,254**
Activity: 005	**Auxiliary Services**			
102	Wages	61,646	102,902	0
109	Office and General Expense	2,000	2,000	538
110	Supplies and Materials	500	400	0
137	Insurance	0	509	0
Total Activity Expenditure		**64,146**	**105,811**	**538**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 006	**Operations Response - Southern Division**			
101	Personal Emoluments	4,995,403	4,549,599	4,094,990
102	Wages	0	0	226,363
105	Travel and Subsistence	69,364	61,828	76,060
109	Office and General Expense	149,282	160,000	112,720
110	Supplies and Materials	27,887	32,000	23,368
114	Tools and Instruments	5,000	5,910	5,410
115	Communication	942	942	642
116	Operating and Maintenance Service	440,848	585,365	309,784
117	Rental of Property	702,989	702,989	1,117,549
137	Insurance	55,253	60,113	45,710
Total Activity Expenditure		**6,446,968**	**6,158,746**	**6,012,596**
TOTAL PROGRAMME EXPENDITURE		**17,461,194**	**16,284,268**	**14,764,982**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Correctional Facility

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	918,400	1,563,430	779,459
102	Wages	27,860	26,035	21,611
105	Travel and Subsistence	77,796	59,687	54,418
106	Hosting and Entertainment	0	0	828
108	Training	35,000	339,279	34,961
109	Office and General Expense	127,300	148,474	97,838
110	Supplies and Materials	30,000	19,030	15,910
113	Utilities	492,000	470,000	581,392
115	Communication	137,400	251,574	195,095
117	Rental of Property	122,066	102,566	122,066
118	Hire of Equipment and Transport	10,000	17,450	7,760
132	Professional and Consultancy Services	50,700	43,200	46,200
137	Insurance	41,721	31,722	30,029
139	Miscellaneous	15,000	21,600	19,890
Total Activity Expenditure		**2,085,243**	**3,094,047**	**2,007,457**
Activity: 002	**Custodial**			
101	Personal Emoluments	3,329,262	3,608,859	3,587,785
110	Supplies and Materials	1,272,256	1,455,078	1,507,759
125	Rewards, Compensation and Incentives	5,000	1,304	1,000
130	Public Assistance	0	0	471
139	Miscellaneous	25,000	13,600	24,934
Total Activity Expenditure		**4,631,518**	**5,078,841**	**5,121,949**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Correctional Facility

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Rehabilitation**			
101	Personal Emoluments	677,295	626,534	540,511
102	Wages	54,806	48,216	32,406
105	Travel and Subsistence	24,864	18,008	19,096
110	Supplies and Materials	195,991	56,201	54,498
114	Tools and Instruments	12,125	6,501	3,877
125	Rewards, Compensation and Incentives	10,000	18,766	5,605
130	Public Assistance	2,500	0	0
Total Activity Expenditure		**977,581**	**774,226**	**655,993**
Activity: 004	**Operations**			
101	Personal Emoluments	2,705,657	1,450,551	658,109
105	Travel and Subsistence	0	2,508	3,073
114	Tools and Instruments	1,225	6,359	3,527
116	Operating and Maintenance Service	260,400	344,700	346,279
Total Activity Expenditure		**2,967,282**	**1,804,118**	**1,010,989**
TOTAL PROGRAMME EXPENDITURE		**10,661,624**	**10,751,232**	**8,796,389**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Probation & Parole Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Probation and Parole Services**			
101	Personal Emoluments	659,954	439,603	349,232
102	Wages	17,468	17,468	15,821
105	Travel and Subsistence	113,044	100,844	68,972
109	Office and General Expense	7,125	6,510	8,477
113	Utilities	25,000	25,000	18,884
115	Communication	20,820	24,820	20,025
116	Operating and Maintenance Service	6,600	9,680	9,145
117	Rental of Property	72,000	72,000	72,000
Total Activity Expenditure		**922,011**	**695,925**	**562,555**
TOTAL PROGRAMME EXPENDITURE		**922,011**	**695,925**	**562,555**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	5,528,746	2,824,286	2,316,783
102	Wages	411,147	389,319	408,993
105	Travel and Subsistence	126,792	164,452	175,117
108	Training	860,269	1,034,540	501,334
109	Office and General Expense	624,308	786,772	543,641
110	Supplies and Materials	495,359	511,430	587,177
113	Utilities	1,694,156	1,586,660	1,803,356
114	Tools and Instruments	11,650	10,600	10,295
115	Communication	1,438,944	1,315,910	1,989,542
116	Operating and Maintenance Service	1,900,000	2,091,571	2,043,244
117	Rental of Property	3,878,820	4,054,611	4,646,422
118	Hire of Equipment and Transport	30,000	50,000	32,500
125	Rewards, Compensation and Incentives	80,000	240,100	80,604
132	Professional and Consultancy Services	279,996	139,996	506,200
137	Insurance	325,000	294,482	391,631
139	Miscellaneous	280,600	424,440	329,362
Total Activity Expenditure		**17,965,787**	**15,919,169**	**16,366,203**
Activity: 002	**C.I.D.**			
101	Personal Emoluments	2,554,309	2,275,662	2,035,865
105	Travel and Subsistence	42,016	42,016	40,544
Total Activity Expenditure		**2,596,325**	**2,317,678**	**2,076,409**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Special Services Unit - S. S. U.**			
101	Personal Emoluments	3,907,012	3,481,982	3,305,011
105	Travel and Subsistence	29,012	32,048	26,283
Total Activity Expenditure		**3,936,024**	**3,514,030**	**3,331,294**
Activity: 004	**Special Branch**			
101	Personal Emoluments	898,369	801,031	602,791
105	Travel and Subsistence	23,268	18,412	12,465
Total Activity Expenditure		**921,637**	**819,443**	**615,256**
Activity: 005	**Police Garage**			
101	Personal Emoluments	47,072	42,045	40,585
102	Wages	71,935	66,942	60,169
105	Travel and Subsistence	8,004	8,004	0
Total Activity Expenditure		**127,011**	**116,991**	**100,754**
Activity: 006	**Police Band**			
101	Personal Emoluments	1,629,954	1,412,452	1,212,857
105	Travel and Subsistence	27,416	27,416	22,416
Total Activity Expenditure		**1,657,370**	**1,439,868**	**1,235,273**

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 007	**Marine Unit**			
101	Personal Emoluments	2,074,215	1,896,501	1,749,895
102	Wages	32,193	24,935	22,036
105	Travel and Subsistence	13,004	23,820	8,004
137	Insurance	454,368	417,080	412,780
Total Activity Expenditure		**2,573,780**	**2,362,336**	**2,192,715**
Activity: 008	**Drug Unit**			
101	Personal Emoluments	1,266,596	1,113,675	907,540
105	Travel and Subsistence	23,268	23,268	8,004
Total Activity Expenditure		**1,289,864**	**1,136,943**	**915,544**
Activity: 009	**Community Relations Branch**			
101	Personal Emoluments	303,458	258,404	226,447
105	Travel and Subsistence	8,408	0	7,177
Total Activity Expenditure		**311,866**	**258,404**	**233,624**
Activity: 010	**Immigration Department**			
101	Personal Emoluments	2,085,742	1,844,791	1,762,882
102	Wages	152,059	126,494	38,993
105	Travel and Subsistence	17,412	18,840	10,140
Total Activity Expenditure		**2,255,213**	**1,990,125**	**1,812,015**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 011	**Traffic Department**			
101	Personal Emoluments	1,236,253	1,056,001	875,083
105	Travel and Subsistence	17,412	11,004	18,063
Total Activity Expenditure		**1,253,665**	**1,067,005**	**893,146**
Activity: 012	**Prosecution Unit**			
101	Personal Emoluments	693,591	628,188	483,749
105	Travel and Subsistence	10,004	12,432	46,416
Total Activity Expenditure		**703,595**	**640,620**	**530,165**
Activity: 013	**Auxiliary Unit**			
101	Personal Emoluments	5,026,749	4,801,913	4,397,213
102	Wages	0	0	27,319
105	Travel and Subsistence	0	0	534
Total Activity Expenditure		**5,026,749**	**4,801,913**	**4,425,067**
Activity: 014	**Training School**			
101	Personal Emoluments	366,779	310,808	261,226
102	Wages	114,815	106,431	152,264
105	Travel and Subsistence	17,412	13,000	5,079
Total Activity Expenditure		**499,006**	**430,239**	**418,568**
Activity: 015	**Northern Division**			
101	Personal Emoluments	8,335,561	7,473,343	7,378,252
105	Travel and Subsistence	88,868	87,460	62,569
Total Activity Expenditure		**8,424,429**	**7,560,803**	**7,440,821**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 016	**Southern Division**			
101	Personal Emoluments	5,711,188	5,103,273	4,743,922
105	Travel and Subsistence	71,052	87,460	69,042
Total Activity Expenditure		**5,782,240**	**5,190,733**	**4,812,964**
Activity: 017	**Rangers & Rapid Response Unit**			
101	Personal Emoluments	1,492,711	1,317,354	873,997
102	Wages	0	0	696,309
Total Activity Expenditure		**1,492,711**	**1,317,354**	**1,570,306**
Activity: 022	**Corporate Services**			
101	Personal Emoluments	257,857	240,448	128,970
105	Travel and Subsistence	19,008	19,008	1,550
Total Activity Expenditure		**276,865**	**259,456**	**130,519**
Activity: 023	**Professional Standards Unit**			
101	Personal Emoluments	323,075	301,931	223,997
105	Travel and Subsistence	23,820	23,268	6,493
Total Activity Expenditure		**346,895**	**325,199**	**230,491**
Activity: 024	**Information Technology & Communications Unit**			
101	Personal Emoluments	708,584	631,060	587,373
105	Travel and Subsistence	25,416	17,599	10,674
Total Activity Expenditure		**734,000**	**648,659**	**598,047**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 025	**Vulnerable Persons Unit**			
101	Personal Emoluments	362,346	309,497	262,284
Total Activity Expenditure		**362,346**	**309,497**	**262,284**
Activity: 026	**Public Relations**			
101	Personal Emoluments	93,904	84,199	64,725
Total Activity Expenditure		**93,904**	**84,199**	**64,725**
Activity: 027	**Criminal Records Office**			
101	Personal Emoluments	438,416	368,529	299,286
Total Activity Expenditure		**438,416**	**368,529**	**299,286**
Activity: 028	**Central Intelligence Unit**			
101	Personal Emoluments	743,042	657,197	550,837
105	Travel and Subsistence	8,408	10,836	6,408
Total Activity Expenditure		**751,450**	**668,033**	**557,245**
TOTAL PROGRAMME EXPENDITURE		**59,821,148**	**53,547,226**	**51,112,718**

TOTAL AGENCY EXPENDITURE	**90,017,000**	**82,378,184**	**76,223,778**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Chief Immigration Officer	1	0	0	1	0	0
	Sen. Admin. Sec./Admin. Sec.	1	1	44,931	1	1	48,081
	Secretary IV, III, II, I	2	2	54,275	2	2	62,169
	Allowances			35,651			32,041
	Total	**7**	**6**	**389,998**	**7**	**6**	**397,432**
	Allowances						
	Acting allowance			5,420			3,184
	Overtime Allowance			1,374			0
	Meal Allowance			600			600
	Entertainment Allowance			28,257			28,257
				35,651			**32,041**
	Budgeting & Finance						
	Financial Analyst	1	1	69,733	1	1	74,621
	Accountant III, II, I	1	1	62,598	1	1	66,986
	Accounts Clerk III, II, I	1	1	23,527	1	1	25,177
	Allowances			3,648			2,598
	Total	**3**	**3**	**159,506**	**3**	**3**	**169,382**
	Allowances						
	Acting Allowance			1,982			1,848
	Overtime Allowance			916			0
	Meal Allowance			750			750
				3,648			**2,598**
	General Support Services						
	Administrative Assistant	1	1	48,669	1	1	52,080
	Executive Officer	1	1	30,747	1	1	32,902
	Clerk III, II, I	2	1	23,527	2	2	46,899
	Clerk / Typist	1	1	17,072	1	1	18,269
	Receptionist III, II, I	1	1	13,845	1	1	14,815
	Office Assistant / Driver	1	1	17,072	1	1	18,269
	Allowances			8,715			9,000
	Total	**7**	**6**	**159,647**	**7**	**7**	**192,234**
	Allowances						
	Acting Allowance			3,957			4,200
	Overtime Allowance			4,008			0
	Meal allowance			750			4,800
	Uniform All'ce			0			0
				8,715			**9,000**
	Citizenship						
	Administrative Assistant	1	1	48,669	1	1	52,080
	Clerk III, II, I	1	1	21,723	1	1	18,268
	Allowances			4,891			1,480
	Total	**2**	**2**	**75,283**	**2**	**2**	**71,828**
	Allowances						
	Acting Allowance			4,891			1,480
				4,891			**1,480**
	Programme Total	**19**	**17**	**784,434**	**19**	**18**	**830,876**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Fire Service	**Programme Administration**						
	Chief Fire Officer	1	1	69,733	1	1	74,621
	Deputy Chief Fire Officer	1	0	0	1	1	66,986
	Divisional Officer	1	1	59,116	1	1	63,260
	Station Officer	1	1	44,931	1	1	48,081
	Subordinate Officer	1	1	37,797	1	1	40,446
	Leading Firemen	4	4	122,988	4	4	120,641
	Firemen/Women	3	3	70,582	3	3	67,137
	Assistant Accountant II, I	1	1	30,747	1	1	32,902
	Accounts Clerk III, II, I	1	1	17,072	1	1	18,269
	Secretary	1	1	30,747	1	1	32,902
	Clerk/Typist	1	1	17,072	1	1	18,269
	Clerk III, II, I	1	1	17,072	1	1	18,269
	Office Assistant /Driver	1	1	17,072	1	1	18,269
	Allowances			169,729			311,622
	Total	**18**	**17**	**704,658**	**18**	**18**	**931,674**
	Allowances						
	Relocation Allowance			10,000			6,000
	Recruits			0			127,882
	Uniform Allowance			4,800			5,520
	Laundry Allowance			10,800			12,960
	Acting Allowance			21,989			13,580
	House Allowance			43,660			43,080
	Duty Allowance			29,880			43,200
	Excess Working Hours Allowance			48,600			59,400
				169,729			**311,622**
	Fire Prevention						
	Divisional Officer	1	1	59,116	1	1	63,260
	Asst. Divisional Officer	1	1	52,406	1	1	37,386
	Subordinate Officer	1	1	37,797	1	1	26,964
	Station Officer	1	1	44,931	1	1	48,081
	Leading Firemen	4	2	61,494	4	2	68,349
	Firemen/Firewomen	2	2	47,055	2	2	50,353
	Allowances			105,216			116,253
	Total	**10**	**8**	**408,015**	**10**	**8**	**410,646**
	Allowances						
	Relocation Allowance			6,000			6,000
	Uniform Allowance			3,600			4,140
	Laundry Allowance			7,200			8,640
	Acting Allowance			10,000			5,000
	House Allowance			26,096			24,073
	Duty Allowance			19,920			28,800
	Excess Working Hours Allowance			32,400			39,600
				105,216			**116,253**
	Engineering						
	Asst. Divisional Officer	1	1	52,406	1	1	37,386
	Subordinate Officer	1	1	37,797	1	1	40,446
	Leading Firemen	2	2	61,494	2	2	65,804
	Firemen/Firewomen	2	2	47,055	2	2	51,444
	Allowances			83,131			90,758
	Total	**6**	**6**	**281,883**	**6**	**6**	**285,838**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Relocation Allowance			6,000			3,000
	Uniform Allowance			1,200			1,380
	Laundry Allowance			5,400			6,480
	Acting Allowance			7,500			5,000
	House Allowance			21,271			20,298
	Duty Allowance			14,760			21,600
	Excess Working Hours Allowance			27,000			33,000
				83,131			**90,758**
	Operations Responses						
	Northern Division						
	Divisional Officer	1	1	59,116	1	1	63,260
	Asst. Divisional Officer	1	1	52,406	1	1	56,079
	Station Officers	7	6	269,589	7	7	336,566
	Subordinate Officers	8	8	302,374	8	8	323,568
	Leading Firemen	20	20	614,940	20	20	661,861
	Firemen/women	100	99	2,329,213	100	99	2,487,143
	Allowances			1,295,681			1,598,596
	Total	**137**	**135**	**4,923,319**	**137**	**136**	**5,527,073**
	Allowances						
	Relocation Allowance			27,000			10,000
	Uniform Allowance			10,800			12,420
	Laundry Allowance			123,300			146,880
	Acting Allowance			17,000			17,000
	House Allowance			26,661			25,096
	Duty Allowance			329,520			489,600
	Excess Working Hours Allowance			761,400			897,600
				1,295,681			**1,598,596**
	Operations Responses						
	Southern Division						
	Divisional Officer	1	1	59,116	1	1	63,260
	Asst. Divisional Officer	1	1	52,406	1	1	56,079
	Station Officers	2	3	134,794	2	2	96,162
	Subordinate Officers	7	6	226,780	7	6	269,640
	Leading Firemen	26	24	737,928	26	24	764,385
	Firemen/women	92	91	2,140,994	92	91	2,276,248
	Allowances			1,197,581			1,469,629
	Total	**129**	**126**	**4,549,599**	**129**	**125**	**4,995,403**
	Allowances						
	Relocation Allowance			27,000			10,000
	Uniform Allowance			6,000			6,900
	Laundry Allowance			117,000			135,000
	Acting Allowance			17,000			17,000
	House Allowance			26,661			25,729
	Duty Allowance			312,720			450,000
	Excess Working Hours Allowance			691,200			825,000
				1,197,581			**1,469,629**
	Programme Total	**300**	**292**	**10,867,474**	**300**	**293**	**12,150,634**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Correctional Facility	**Programme Administration**						
	Management						
	Director of Correction	1	1	75,600	1	1	75,600
	Deputy Director of Correction	1	1	69,733	1	1	74,621
	Assistant Director	4	4	264,323	4	4	282,850
	Administration						
	Human Resource Officer	1	1	57,927	1	1	61,987
	Prisoner Records Officer II, I	1	1	48,669	1	1	52,080
	Secretary IV, III, II, I	1	1	23,527	1	1	25,177
	Clerk/Typist	2	2	34,145	2	2	36,538
	Office Assistant/Driver	2	1	17,072	2	1	36,538
	Accounts						
	Accountant II, I	1	1	55,633	1	1	59,533
	Assistant Accountant II, I	1	1	30,747	1	1	32,902
	Accounts Clerk III, II, I	1	1	20,300	1	1	21,723
	Store Keeper III, II, I	1	1	23,528	1	1	25,177
	Information System						
	System Administrator	1	0	0	1	1	59,533
	Data Entry Clerk III, II, I	1	1	20,300	1	1	21,723
	Allowances			821,926			52,418
	Total	**19**	**17**	**1,563,430**	**19**	**18**	**918,400**
	Allowances						
	Acting Allowance			37,380			12,238
	Recruits			742,666			0
	Duty Allowance			16,560			18,000
	Laundry Allowance			720			6,120
	Entertainment Allowance			6,280			3,780
	Relocation Allowance			1,920			0
	Uniform Allowance			8,400			8,280
	Meal Allowance			8,000			4,000
				821,926			**52,418**
	Custodial						
	Unit Manager	5	5	278,167	5	5	297,665
	Correctional Officer III, II, I	93	90	2,318,936	93	89	2,488,477
	Auxiliary Correctional Officers	30	30	512,166	0	0	0
	Allowances			499,590			543,120
	Total	**128**	**125**	**3,608,859**	**98**	**94**	**3,329,262**
	Allowances						
	Acting Allowance			56,070			15,800
	Laundry Allowance			0			95,880
	Duty Allowance			228,000			282,000
	Relocation Allowance			16,320			0
	Uniform Allowance			159,600			129,720
	Meal Allowance			39,600			19,720
				499,590			**543,120**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Correctional Facility	**Rehabilitation**						
	Programme Manager	1	1	55,633	1	1	59,533
	Education Manager	1	1	57,927	1	1	61,987
	Industries Manager	1	1	55,633	1	1	59,533
	Catering Manager	1	1	55,633	1	1	59,533
	Clinical Social Worker III, II, I	2	1	55,633	2	1	59,533
	Staff Nurse III, II, I	7	2	86,126	7	2	100,161
	Skills Instructor	6	3	123,583	6	3	132,245
	Sports Coordinator	4	0	0	4	0	0
	Remedial Teacher	4	2	82,389	4	2	88,163
	Cooks III, II, I	5	3	51,217	5	3	54,807
	Allowances			2,760			1,800
	Total	**32**	**15**	**626,534**	**32**	**15**	**677,295**
	Allowances						
	On Call/Call Out Allowance			0			0
	Uniform Allowance			1,800			1,800
	Relocation Allowance			960			0
	Laundry Allowance			0			0
	Night Differential Allowance			0			0
				2,760			**1,800**
	Operations						
	Operations Manager	4	4	222,534	4	4	238,132
	Facilities Manager	1	0	0	1	0	0
	Maintenance Technician II, I	2	0	0	2	0	0
	Correctional Officer III, II, I	47	38	1,016,265	77	75	1,997,125
	Allowances			211,752			470,400
	Total	**54**	**42**	**1,450,551**	**84**	**79**	**2,705,657**
	Allowances						
	Acting Allowance			14,952			15,000
	Relocation Allowance			8,640			12,000
	Laundry Allowance			0			80,580
	Duty Allowance			100,800			237,000
	Uniform Allowance			70,560			109,020
	Meal Allowance			16,800			16,800
				211,752			**470,400**
	Programme Total	**233**	**199**	**7,249,374**	**233**	**206**	**7,630,614**
Probation & Parole Services	**Probation & Parole Services**						
	Director	1	0	0	1	1	70,713
	Assistant Director	2	0	0	2	2	126,519
	Probation Officer III, II, I	8	8	413,981	8	8	435,545
	Secretary IV, III, II, I	1	1	23,527	1	1	25,177
	Allowances			2,095			2,000
	Total	**12**	**9**	**439,603**	**12**	**12**	**659,954**
	Allowances						
	Acting Allowance			2,095			2,000
				2,095			**2,000**
	Programme Total	**12**	**9**	**439,603**	**12**	**12**	**659,954**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Police	**Programme Administration**						
	Police Administration						
	Commissioner of Police	1	1	86,400	1	1	86,400
	Deputy Commissioner of Police	1	1	75,600	1	1	75,600
	Assistant Commissioner of Police	5	3	209,198	5	3	223,862
	Superintendent of Police	2	2	125,197	2	2	133,972
	Assistant Superintendent of Police	1	1	55,633	1	1	59,533
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	41,195	1	1	44,082
	Police Constable	1	0	0	1	1	32,902
	Cadet Sergeant	3	0	0	3	0	0
	Total	**16**	**9**	**593,223**	**16**	**10**	**656,351**
	General Administration						
	Administrative Officer	1	1	75,600	1	1	75,600
	Assistant Administrative Officer	1	1	59,116	1	1	63,260
	Human Resource Officer II, I	1	0	0	1	0	0
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	30,747	1	1	32,902
	Secretary IV, III, II, I	7	7	193,570	7	7	203,048
	Clerk III, II, I	10	9	174,544	10	9	197,685
	Clerk/Typist	13	7	119,505	13	7	127,882
	Storekeeper	1	1	30,747	1	1	32,902
	Accountant III, II, I	2	2	104,302	2	2	111,613
	Assistant Accountant II, I	2	2	68,544	2	2	80,892
	Accounts Clerk III, II, I	3	3	67,355	3	3	75,530
	Allowances			1,611,770			3,871,081
	Sub-Total	**43**	**34**	**2,535,800**	**43**	**34**	**4,872,395**
	Total	**59**	**43**	**3,129,023**	**59**	**44**	**5,528,746**
	Allowances						
	Acting Allowance			14,262			16,935
	Recruits			1,411,263			3,694,773
	Overtime Allowance			0			0
	Meal Allowance			0			0
	Reallocation Allowance			6,000			0
	House Allowance			105,860			83,473
	Lodging Allowance			6,525			4,200
	Uniform Allowance			8,700			6,000
	Entertainment Allowance			14,040			14,040
	Plain Clothes Allowance			1,500			1,500
	Laundry Allowance			9,840			9,840
	Duty Allowance			31,980			38,400
	Detective Allowance			1,800			1,920
				1,611,770			**3,871,081**
	Criminal Investigation Department						
	Superintendent of Police	1	1	62,598	1	1	66,986
	Assistant Superintendent of Police	1	1	55,633	1	1	59,533
	Inspector	2	2	97,337	2	2	104,160
	Sergeant	6	6	247,165	6	6	264,490
	Corporal	12	12	414,831	12	12	443,906
	Police Constable	32	32	841,214	32	32	925,170
	Allowances			556,884			690,064
	Total	**54**	**54**	**2,275,662**	**54**	**54**	**2,554,309**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Duty Allowance			175,560			259,200
	Acting Allowance			23,380			20,000
	House Allowance			25,304			25,304
	Laundry Allowance			51,840			64,800
	Plain clothes Allowance			81,000			103,680
	Lodging Allowance			102,600			113,400
	Uniform Allowance			0			0
	Detective Allowance			97,200			103,680
				556,884			**690,064**
	Special Service Unit						
	Assistant Superintendent of Police	1	1	55,633	1	1	59,533
	Inspector	2	2	97,337	2	2	104,160
	Sergeant	3	2	82,388	3	2	88,163
	Corporal	6	6	207,416	6	6	221,953
	Police Constable	90	85	2,421,126	90	85	2,623,996
	Allowances			618,082			809,207
	Total	**102**	**96**	**3,481,982**	**102**	**96**	**3,907,012**
	Allowances						
	Acting Allowance			34,495			20,000
	Duty Allowance			299,520			460,800
	Lodging Allowance			176,400			197,160
	House Allowance			11,907			11,907
	Uniform Allowance			3,600			4,140
	Laundry Allowance			92,160			115,200
	Detective Allowance			0			0
	Plain clothes Allowance			0			0
				618,082			**809,207**
	Special Branch						
	Assistant Superintendent of Police	1	1	55,633	1	1	59,533
	Inspector	1	1	48,669	1	1	52,080
	Sergeant	1	1	41,195	1	1	44,082
	Corporal	3	3	103,708	3	3	110,977
	Police Constable	13	13	336,859	13	13	368,650
	Allowances			214,967			263,047
	Total	**19**	**19**	**801,031**	**19**	**19**	**898,369**
	Allowances						
	Acting Allowance			27,740			25,000
	Uniform Allowance			0			0
	Laundry allowance			18,240			22,800
	Plain Clothes Allowance			28,500			36,480
	House Allowance			11,907			11,907
	Lodging Allowance			35,100			39,180
	Duty Allowance			59,280			91,200
	Detective Allowance			34,200			36,480
				214,967			**263,047**
	Police Garage						
	Garage Manager	1	0	0	1	0	0
	Corporal	1	1	34,569	1	1	36,992
	Allowances			7,476			10,080
	Total	**2**	**1**	**42,045**	**2**	**1**	**47,072**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Acting Allowance			0			0
	Duty Allowance			2,916			4,800
	Plain Clothes Allowance			1,500			1,920
	Lodging Allowance			2,100			2,160
	Laundry allowance			960			1,200
				7,476			**10,080**
	Police Band						
	Superintendent of Police	1	1	62,598	1	1	66,986
	Assistant Superintendent of Police	1	1	55,633	1	1	59,533
	Inspector	1	1	48,669	1	1	52,080
	Sergeant	3	3	123,583	3	3	132,245
	Corporal	4	4	138,277	4	4	147,969
	Constables	23	23	663,444	23	23	706,306
	Band Cadet	10	8	79,671	10	8	146,151
	Band Apprentice	0	0	0	0	0	0
	Allowances			251,273			318,684
	Total	**43**	**41**	**1,423,148**	**43**	**41**	**1,629,954**
	Allowances						
	Acting Allowance			28,029			25,000
	Duty Allowance			102,960			158,400
	House Allowance			25,304			25,304
	Lodging Allowance			59,700			66,240
	Uniform Allowance			3,600			4,140
	Laundry Allowance			31,680			39,600
				251,273			**318,684**
	Marine Unit						
	Assistant Superintendent of Police	1	1	55,633	1	1	59,533
	Inspector	2	2	97,337	2	2	104,160
	Sergeant	5	5	205,971	5	5	220,409
	Corporal	6	6	207,416	6	6	221,953
	Police Constable	42	34	979,155	42	34	1,036,873
	Allowances			350,989			431,287
	Total	**56**	**48**	**1,896,501**	**56**	**48**	**2,074,215**
	Allowances						
	Acting Allowance			31,562			25,000
	Duty Allowance			158,080			230,400
	House Allowance			11,907			11,907
	Lodging Allowance			97,200			102,240
	Uniform Allowance			3,600			4,140
	Laundry Allowance			48,640			57,600
	Detective Allowance			0			0
	Plain Clothes Allowance			0			0
				350,989			**431,287**
	Drug Unit						
	Superintendent of Police	1	1	62,598	1	1	66,986
	Inspector	1	1	48,669	1	1	52,080
	Sergeant	2	1	41,195	2	1	44,082
	Corporal	3	3	103,708	3	3	110,977
	Police Constable	30	21	582,837	30	21	642,774
	Allowances			285,359			349,697
	Total	**37**	**27**	**1,124,366**	**37**	**27**	**1,266,596**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Allowances						
	Duty Allowance			87,360			129,600
	Acting Allowance			17,922			15,000
	House Allowance			13,397			13,397
	Lodging Allowance			50,700			55,620
	Uniform Allowance			0			0
	Laundry Allowance			26,880			32,400
	Plain Clothes Allowance			40,500			51,840
	Detective Allowance			48,600			51,840
				285,359			**349,697**
	Community Relations Branch						
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	41,195	1	1	44,082
	Corporal	2	2	60,496	2	2	73,984
	Police Constable	10	4	119,167	10	4	127,519
	Allowances			37,546			57,873
	Total	**14**	**7**	**258,404**	**14**	**7**	**303,458**
	Allowances						
	Acting Allowance			8,791			8,793
	Plain Clothes Allowance			0			0
	Detective Allowance			0			0
	Uniform Allowance			0			0
	Duty Allowance			14,820			28,800
	House Allowance			0			0
	Lodging Allowance			9,375			13,080
	Laundry Allowance			4,560			7,200
				37,546			**57,873**
	Immigration Dept.						
	Assistant Superintendent	1	1	55,633	1	1	59,533
	Inspector	1	1	48,669	1	1	52,080
	Sergeant	2	2	82,388	2	2	88,163
	Corporal	5	5	172,847	5	5	164,511
	Police Constable	42	42	1,149,989	42	42	1,274,188
	Allowances			335,265			447,267
	Total	**51**	**51**	**1,844,791**	**51**	**51**	**2,085,742**
	Allowances						
	Acting Allowance			23,198			21,000
	Relocation Allowance			11,907			11,907
	Duty Allowance			157,040			244,800
	Lodging Allowance			92,400			105,600
	Uniform Allowance			2,400			2,760
	Laundry Allowance			48,320			61,200
				335,265			**447,267**
	Traffic Department						
	Assistant Superintendent of Police	1	1	55,633	1	1	59,533
	Inspector	1	0	0	1	0	0
	Sergeant	2	2	82,388	2	2	88,163
	Corporal	3	3	103,708	3	3	110,977
	Police Constable	29	24	608,035	29	24	703,761
	Allowances			206,237			273,819
	Total	**36**	**30**	**1,056,001**	**36**	**30**	**1,236,253**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Allowances						
	Acting Allowance			17,685			18,612
	Duty Allowance			91,780			144,000
	Lodging Allowance			54,525			61,920
	House Allowance			11,907			11,907
	Uniform Allowance			2,100			1,380
	Laundry Allowance			28,240			36,000
	Detective Allowance			0			0
	Plain clothes Allowance			0			0
				206,237			**273,819**
	Prosecution Unit						
	Inspector	1	1	48,669	1	1	52,080
	Sergeant	4	4	164,777	4	4	176,327
	Corporal	9	9	311,123	9	9	332,930
	Police Constable	0	0	0	0	0	0
	Allowances			103,619			132,254
	Total	**14**	**14**	**628,188**	**14**	**14**	**693,591**
	Allowances						
	Acting Allowance			14,099			14,114
	Duty Allowance			43,680			67,200
	Lodging Allowance			31,200			32,760
	Uniform Allowance			1,200			1,380
	Laundry Allowance			13,440			16,800
	House Allowance			0			0
	Plain Clothes Allowance			0			0
				103,619			**132,254**
	Auxiliary Services						
	Special Constable	191	188	3,442,773	191	188	3,685,605
	Special Inspector Reserve	1	0	0	1	0	0
	Allowances			982,200			1,341,144
	Total	**192**	**188**	**4,424,973**	**192**	**188**	**5,026,749**
	Allowances						
	Call-Out Allowance			0			0
	Laundry Allowance			164,160			203,600
	Duty Allowance			533,520			814,400
	Lodging Allowance			277,020			313,544
	Plain Clothes Allowance			7,500			9,600
				982,200			**1,341,144**
	Training School						
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	48,669	1	1	52,080
	Sergeant	4	3	123,583	4	3	132,245
	Corporal	2	2	69,139	2	2	73,984
	Police Constable	1	0	0	1	1	32,902
	Allowances			69,417			75,568
	Total	**9**	**6**	**310,808**	**9**	**7**	**366,779**
	Allowances						
	Acting Allowance			15,087			15,088
	House Allowance			8,930			0
	Lodging Allowance			14,400			17,100
	Uniform Allowance			2,100			1,380
	Laundry Allowance			6,800			8,400
	Duty Allowance			22,100			33,600
				69,417			**75,568**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Northern Division						
	Superintendent of Police	1	1	62,598	1	1	66,986
	Assistant Superintendent of Police	2	2	111,267	2	2	119,066
	Inspector	7	5	243,343	7	5	260,400
	Sergeant	18	16	659,107	18	16	705,307
	Corporal	24	24	829,662	24	24	887,813
	Police Constable	200	158	4,157,996	200	151	4,448,339
	Allowances			1,420,061			1,847,650
	Total	**252**	**206**	**7,484,034**	**252**	**199**	**8,335,561**
	Allowances						
	Acting Allowance			68,251			60,000
	Relocation Allowance			0			0
	House Allowance			37,210			37,210
	Uniform Allowance			9,600			11,040
	Laundry Allowance			199,200			238,800
	Plain Clothes Allowance			31,500			61,440
	Duty Allowance			647,400			955,200
	Detective Allowance			36,000			61,440
	Lodging Allowance			390,900			422,520
				1,420,061			**1,847,650**
	Southern Division						
	Superintendent of Police	1	1	62,598	1	1	66,986
	Assistant Superintendent of Police	2	2	111,267	2	2	119,066
	Inspector	5	5	243,343	5	5	260,400
	Sergeant	13	11	453,136	13	11	484,899
	Corporal	16	16	553,108	16	16	591,875
	Police Constable	110	103	2,671,352	110	98	2,851,570
	Allowances			1,008,469			1,336,392
	Total	**147**	**138**	**5,103,273**	**147**	**133**	**5,711,188**
	Allowances						
	Acting Allowance			51,958			44,282
	Relocation Allowance			0			0
	Uniform Allowance			8,400			11,040
	Laundry Allowance			131,360			159,600
	Plain Clothes Allowance			46,500			82,560
	Duty Allowance			422,240			638,400
	Detective Allowance			55,800			82,560
	Lodging Allowance			255,000			280,740
	House Allowance			37,211			37,210
				1,008,469			**1,336,392**
	Rangers & Rapid Response Unit						
	Rangers	50	50	1,032,354	50	50	1,100,311
	Allowances			285,000			392,400
	Total	**50**	**50**	**1,317,354**	**50**	**50**	**1,492,711**
	Allowances						
	Laundry Allowance			48,000			60,000
	Lodging Allowance			81,000			92,400
	Duty Allowance			156,000			240,000
				285,000			**392,400**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	National Joint Co-ordinating Committee						
	Director	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Allowance			0			0
	Total	**2**	**0**	**0**	**2**	**0**	**0**
	Allowances			0			0
	Corporate Services						
	Superintendent of Police	1	1	62,598	1	1	66,986
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	48,669	1	1	52,080
	Sergeant	1	1	41,195	1	1	44,082
	Corporal	1	1	34,569	1	1	36,992
	Allowances			53,417			57,717
	Total	5	4	**240,448**	5	4	**257,857**
	Allowances						
	Acting Allowance			14,100			10,000
	Relocation All'ce			0			0
	House Allowance			13,397			13,397
	Uniform Allowance			2,400			2,760
	Laundry Allowance			3,840			4,800
	Plain Clothes Allowance			0			0
	Duty Allowance			12,480			19,200
	Detective Allowance			0			0
	Lodging Allowance			7,200			7,560
				53,417			**57,717**
	Professional Standards Unit						
	Assistant Superintendent of Police	1	1	55,633	1	1	59,533
	Inspector	2	1	48,669	2	1	52,080
	Sergeant	4	2	82,388	4	2	88,163
	Corporal	2	1	34,569	2	1	36,992
	Allowances			80,672			86,307
	Total	**9**	**5**	**301,931**	**9**	**5**	**323,075**
	Allowances						
	Acting Allowance			21,065			15,000
	Relocation All'ce			0			0
	House Allowance			11,907			11,907
	Uniform Allowance			1,200			0
	Laundry Allowance			4,800			6,000
	Plain Clothes Allowance			7,500			9,600
	Duty Allowance			15,600			24,000
	Detective Allowance			9,000			9,600
	Lodging Allowance			9,600			10,200
				80,672			**86,307**
	Information Technology & Communications Unit						
	Superintendent of Police	1	1	62,598	1	1	66,986
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	41,195	1	1	44,082
	Corporal	2	2	69,139	2	2	73,984
	Police Constable	12	12	336,266	12	12	371,195
	Allowances			121,862			152,337
	Total	**18**	**16**	**631,060**	**18**	**16**	**708,584**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Allowances						
	Acting Allowance			13,785			10,000
	Relocation All'ce			0			0
	House Allowance			13,397			13,397
	Uniform Allowance			1,200			1,380
	Laundry Allowance			15,360			19,200
	Plain Clothes Allowance			0			0
	Duty Allowance			49,920			76,800
	Detective Allowance			0			0
	Lodging Allowance			28,200			31,560
				121,862			**152,337**
	Vulnerable Persons Unit						
	Corporal	2	2	69,139	2	2	73,984
	Police Constable	8	6	161,974	8	6	185,143
	Allowances			78,384			103,219
	Total	**10**	**8**	**309,497**	**10**	**8**	**362,346**
	Allowances						
	Acting Allowance			7,644			7,939
	Laundry Allowance			7,680			9,600
	Duty Allowance			24,960			38,400
	Lodging Allowance			15,000			16,560
	Detective Allowance			12,600			15,360
	Plain Clothes Allowance			10,500			15,360
				78,384			**103,219**
	Public Relations						
	Corporal	1	1	34,569	1	1	36,992
	Police Constable	1	1	30,748	1	1	32,902
	Allowances			18,882			24,010
	Total	**2**	**2**	**84,199**	**2**	**2**	**93,904**
	Allowances						
	Acting Allowance			3,822			3,970
	Laundry Allowance			1,920			2,400
	Plain Clothes Allowance			3,000			1,920
	Duty Allowance			6,240			9,600
	Detective Allowance			0			1,920
	Lodging Allowance			3,900			4,200
				18,882			**24,010**
	Criminal Records Office						
	Sergeant	1	0	0	1	0	0
	Corporal	1	1	34,569	1	1	36,992
	Police Constable	9	9	250,818	9	9	280,214
	Allowances			83,142			121,210
	Total	**11**	**10**	**368,529**	**11**	**10**	**438,416**
	Allowances						
	Acting Allowance			3,822			4,090
	Laundry Allowance			8,640			12,000
	Plain Clothes Allowance			13,500			19,200
	Duty Allowance			28,080			48,000
	Detective Allowance			12,600			17,280
	Lodging Allowance			16,500			20,640
				83,142			**121,210**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Central Intelligence Unit						
	Inspector	1	1	48,669	1	1	52,080
	Sergeant	1	1	41,195	1	1	44,082
	Corporal	3	1	34,569	3	1	36,992
	Police Constable	13	13	362,341	13	13	403,188
	Allowances			170,423			206,700
	Total	**18**	**16**	**657,197**	**18**	**16**	**743,042**
	Allowances						
	Acting Allowance			21,743			15,000
	Laundry Allowance			15,360			19,200
	Plain Clothes Allowance			24,000			30,720
	Duty Allowance			49,920			76,800
	Detective Allowance			28,800			30,720
	Lodging Allowance			30,600			34,260
				170,423			**206,700**
	Programme Total	**1,212**	**1,080**	**39,194,445**	**1,212**	**1,070**	**46,085,529**
	AGENCY TOTAL	**1,776**	**1,597**	**58,535,330**	**1,776**	**1,599**	**67,357,607**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	2,547,813	2,685,323	2,565,323	2,604,820
02	Corporate Planning	672,153	554,966	554,966	540,105
03	Marketing	126,366	94,771	109,025	110,093
12	Crop Development	6,674,573	5,906,120	5,926,136	5,977,106
13	Livestock Development Programme	2,003,769	1,875,851	1,866,480	1,858,713
14	Fisheries Development	1,904,554	1,665,895	1,694,785	1,872,023
15	Forest & Lands Resources Dev't	2,850,764	2,511,037	2,511,037	2,689,320
16	Information Mgmt & Dissemination	241,126	202,074	223,466	234,448
18	Water Resources M'gmt Programme	532,981	392,982	392,982	20,196
	Total Agency Expenditure	**17,554,100**	**15,889,019**	**15,844,200**	**15,906,824**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	334,057	390,179	284,586
002	Finance	505,525	478,768	420,863
003	General Administration Services	1,708,231	1,816,376	1,899,371
	Total Programme Expenditure	**2,547,813**	**2,685,323**	**2,604,820**
02	**Corporate Planning**			
001	Policy Development and Analysis	102,032	113,053	73,796
003	Monitoring and Evaluation	138,963	64,305	133,767
004	Data Management	431,158	377,608	332,543
	Total Programme Expenditure	**672,153**	**554,966**	**540,105**
03	**Marketing**			
001	International and Regional Marketing	121,075	87,351	82,277
002	Domestic Marketing	4,691	6,820	27,816
003	Product Enhancement	600	600	0
	Total Programme Expenditure	**126,366**	**94,771**	**110,093**
12	**Crop Development**			
001	Planting Materials Production	1,345,026	1,057,432	1,307,851
002	Plant Health	650,856	589,846	500,334
003	Technology Generation and Adaptation	368,308	304,182	237,149
004	Extension and Advisory Services	2,420,154	2,237,642	2,440,269
005	Production Support Services	1,534,026	1,481,273	1,124,032
007	Agro Chemical Management	15,779	25,840	27,280
008	Watershed Management	340,424	209,905	340,190
	Total Programme Expenditure	**6,674,573**	**5,906,120**	**5,977,106**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
13	**Livestock Development Programme**			
001	Production of Breeding Stock	461,218	429,539	484,333
002	Animal Health	926,149	870,736	825,350
005	Livestock Production Support	616,402	575,576	549,030
	Total Programme Expenditure	**2,003,769**	**1,875,851**	**1,858,713**
14	**Fisheries Development**			
001	Fisheries Programme Administration	851,117	794,770	982,291
002	Marine and Freshwater Aquaculture	337,082	308,417	285,716
003	Fisheries Extension	338,849	340,448	452,780
004	Marine Resources Management	220,791	121,357	61,199
005	Fisheries Data Management	156,715	100,903	90,037
	Total Programme Expenditure	**1,904,554**	**1,665,895**	**1,872,023**
15	**Forest & Lands Resources Dev't**			
001	Administration	817,956	679,459	562,832
002	Forest Management	828,868	702,492	1,020,260
003	Watershed Management	186,356	159,194	221,307
004	Nature Conservation	395,069	404,644	434,556
005	Wildlife Management	206,424	194,092	211,134
007	Germplasm Production	138,225	98,481	94,793
009	Forest Research	277,867	272,675	144,438
	Total Programme Expenditure	**2,850,764**	**2,511,037**	**2,689,320**
16	**Information Mgmt & Dissemination**			
001	Public Information Services	210,639	176,748	206,768
002	Farmer Education	800	800	840
003	Documentation and Library Services	29,687	24,526	26,840
	Total Programme Expenditure	**241,126**	**202,074**	**234,448**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
18	**Water Resources M'gmt Programme**			
001	Administration	532,981	392,982	20,196
	Total Programme Expenditure	**532,981**	**392,982**	**20,196**
	TOTAL AGENCY EXPENDITURE	**17,554,100**	**15,889,019**	**15,906,824**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	1,436,824	1,400,066	1,400,066	1,159,350
102	Wages	77,134	61,717	61,717	91,157
105	Travel and Subsistence	54,388	49,057	49,057	46,579
108	Training	7,000	10,000	10,000	14,894
109	Office and General Expense	17,027	17,923	17,923	23,828
110	Supplies and Materials	15,459	0	0	479
113	Utilities	188,253	194,496	194,496	324,405
114	Tools and Instruments	0	0	0	350
115	Communication	60,010	233,460	233,460	234,460
116	Operating and Maintenance Service	40,000	43,600	43,600	90,026
118	Hire of Equipment and Transport	1,200	0	0	0
120	Grants and Contributions	303,504	423,504	303,504	303,504
137	Insurance	347,014	251,500	251,500	315,789
	Total Programme Expenditure	**2,547,813**	**2,685,323**	**2,565,323**	**2,604,820**
02	**Corporate Planning**				
101	Personal Emoluments	609,963	506,814	506,814	489,411
105	Travel and Subsistence	35,132	22,416	22,416	30,612
109	Office and General Expense	11,098	11,666	11,666	8,255
116	Operating and Maintenance Service	15,960	14,070	14,070	11,828
	Total Programme Expenditure	**672,153**	**554,966**	**554,966**	**540,105**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
03	**Marketing**				
101	Personal Emoluments	84,710	53,142	67,396	96,828
105	Travel and Subsistence	20,408	19,481	19,481	9,010
109	Office and General Expense	6,973	7,340	7,340	4,004
110	Supplies and Materials	4,275	550	550	251
116	Operating and Maintenance Service	10,000	14,258	14,258	0
	Total Programme Expenditure	**126,366**	**94,771**	**109,025**	**110,093**
12	**Crop Development**				
101	Personal Emoluments	4,064,448	3,781,539	3,792,184	3,467,842
102	Wages	1,195,934	789,516	789,516	1,242,407
105	Travel and Subsistence	922,124	919,736	919,736	935,711
109	Office and General Expense	51,025	53,710	53,710	53,943
110	Supplies and Materials	95,637	91,299	100,670	51,061
113	Utilities	90,000	75,577	75,577	7,088
114	Tools and Instruments	6,291	6,291	6,291	1,141
115	Communication	56,615	0	0	964
116	Operating and Maintenance Service	150,000	139,452	139,452	173,281
117	Rental of Property	24,000	24,000	24,000	24,000
118	Hire of Equipment and Transport	6,000	5,000	5,000	2,268
132	Professional and Consultancy Services	10,000	20,000	20,000	17,400
137	Insurance	2,500	0	0	0
	Total Programme Expenditure	**6,674,573**	**5,906,120**	**5,926,136**	**5,977,106**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
13	**Livestock Development Programme**				
101	Personal Emoluments	1,072,789	1,041,961	1,041,961	949,465
102	Wages	415,758	361,203	361,203	485,853
105	Travel and Subsistence	245,940	216,820	216,820	249,816
109	Office and General Expense	22,494	23,678	23,678	14,408
110	Supplies and Materials	143,245	160,159	150,788	110,339
113	Utilities	25,000	23,904	23,904	4,502
114	Tools and Instruments	4,226	4,226	4,226	180
115	Communication	29,318	0	0	0
116	Operating and Maintenance Service	45,000	43,900	43,900	44,149
	Total Programme Expenditure	**2,003,769**	**1,875,851**	**1,866,480**	**1,858,713**
14	**Fisheries Development**				
101	Personal Emoluments	1,004,198	833,491	862,381	718,964
102	Wages	221,412	220,158	220,158	225,282
105	Travel and Subsistence	205,812	172,631	172,631	152,008
109	Office and General Expense	9,343	9,835	9,835	8,193
110	Supplies and Materials	23,775	25,026	25,026	19,803
113	Utilities	101,000	112,149	112,149	122,176
114	Tools and Instruments	5,105	5,105	5,105	3,439
115	Communication	15,234	0	0	0
116	Operating and Maintenance Service	80,000	77,500	77,500	76,097
124	Subsidies	200,000	200,000	200,000	514,060
125	Rewards, Compensation and Incentives	0	0	0	1,775
137	Insurance	38,675	10,000	10,000	30,225
	Total Programme Expenditure	**1,904,554**	**1,665,895**	**1,694,785**	**1,872,023**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
15	**Forest & Lands Resources Dev't**				
101	Personal Emoluments	1,588,397	1,458,025	1,458,025	1,376,063
102	Wages	703,663	598,906	598,906	852,018
105	Travel and Subsistence	283,888	241,398	241,398	293,413
109	Office and General Expense	11,766	12,385	12,385	14,582
110	Supplies and Materials	19,710	20,966	20,966	30,819
113	Utilities	16,756	23,874	23,874	32,597
114	Tools and Instruments	6,674	6,674	6,674	2,935
115	Communication	64,980	0	0	0
116	Operating and Maintenance Service	95,000	88,878	88,878	86,893
137	Insurance	59,931	59,931	59,931	0
	Total Programme Expenditure	**2,850,764**	**2,511,037**	**2,511,037**	**2,689,320**
16	**Information Mgmt & Dissemination**				
101	Personal Emoluments	190,143	159,690	181,082	186,539
105	Travel and Subsistence	26,924	22,438	22,438	21,662
109	Office and General Expense	9,310	9,800	9,800	13,764
110	Supplies and Materials	1,045	1,100	1,100	595
114	Tools and Instruments	704	704	704	0
116	Operating and Maintenance Service	13,000	8,342	8,342	11,889
	Total Programme Expenditure	**241,126**	**202,074**	**223,466**	**234,448**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
18	**Water Resources M'gmt Programme**				
101	Personal Emoluments	442,032	322,396	322,396	2,396
105	Travel and Subsistence	56,520	46,023	46,023	2,668
109	Office and General Expense	3,480	3,663	3,663	3,915
110	Supplies and Materials	855	900	900	85
115	Communication	10,094	0	0	92
116	Operating and Maintenance Service	20,000	20,000	20,000	11,041
	Total Programme Expenditure	**532,981**	**392,982**	**392,982**	**20,196**
	TOTAL AGENCY EXPENDITURE	**17,554,100**	**15,889,019**	**15,844,200**	**15,906,824**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	303,088	365,375	255,916
105	Travel and Subsistence	24,804	24,804	24,778
109	Office and General Expense	1,920	0	0
115	Communication	4,245	0	3,892
Total Activity Expenditure		**334,057**	**390,179**	**284,586**
Activity: 002	**Finance**			
101	Personal Emoluments	484,015	462,519	407,349
105	Travel and Subsistence	20,276	16,249	13,515
109	Office and General Expense	1,234	0	0
Total Activity Expenditure		**505,525**	**478,768**	**420,863**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**General Administration Services**			
101	Personal Emoluments	649,721	572,172	496,086
102	Wages	77,134	61,717	91,157
105	Travel and Subsistence	9,308	8,004	8,287
108	Training	7,000	10,000	14,894
109	Office and General Expense	13,873	17,923	23,828
110	Supplies and Materials	15,459	0	479
113	Utilities	188,253	194,496	324,405
114	Tools and Instruments	0	0	350
115	Communication	55,765	233,460	230,568
116	Operating and Maintenance Service	40,000	43,600	90,026
118	Hire of Equipment and Transport	1,200	0	0
120	Grants and Contributions	303,504	423,504	303,504
137	Insurance	347,014	251,500	315,789
Total Activity Expenditure		**1,708,231**	**1,816,376**	**1,899,371**
TOTAL PROGRAMME EXPENDITURE		**2,547,813**	**2,685,323**	**2,604,820**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Policy Development and Analysis**			
101	Personal Emoluments	88,981	100,222	67,718
105	Travel and Subsistence	8,808	8,004	4,004
109	Office and General Expense	4,243	4,827	2,074
Total Activity Expenditure		**102,032**	**113,053**	**73,796**
Activity: 003	**Monitoring and Evaluation**			
101	Personal Emoluments	119,067	55,633	118,222
105	Travel and Subsistence	17,616	6,408	14,545
109	Office and General Expense	2,280	2,264	1,000
Total Activity Expenditure		**138,963**	**64,305**	**133,767**
Activity: 004	**Data Management**			
101	Personal Emoluments	401,915	350,959	303,472
105	Travel and Subsistence	8,708	8,004	12,063
109	Office and General Expense	4,575	4,575	5,180
116	Operating and Maintenance Service	15,960	14,070	11,828
Total Activity Expenditure		**431,158**	**377,608**	**332,543**
TOTAL PROGRAMME EXPENDITURE		**672,153**	**554,966**	**540,105**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Marketing

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**International and Regional Marketing**			
101	Personal Emoluments	84,710	53,142	70,937
105	Travel and Subsistence	20,408	19,481	9,010
109	Office and General Expense	4,053	4,420	2,079
110	Supplies and Materials	4,275	550	251
116	Operating and Maintenance Service	7,629	9,758	0
Total Activity Expenditure		**121,075**	**87,351**	**82,277**
Activity: 002	**Domestic Marketing**			
101	Personal Emoluments	0	0	25,891
109	Office and General Expense	2,320	2,320	1,925
116	Operating and Maintenance Service	2,371	4,500	0
Total Activity Expenditure		**4,691**	**6,820**	**27,816**
Activity: 003	**Product Enhancement**			
109	Office and General Expense	600	600	0
Total Activity Expenditure		**600**	**600**	**0**
TOTAL PROGRAMME EXPENDITURE		**126,366**	**94,771**	**110,093**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Planting Materials Production**			
101	Personal Emoluments	504,051	490,800	438,732
102	Wages	633,326	378,125	648,451
105	Travel and Subsistence	66,448	53,705	97,546
109	Office and General Expense	13,565	16,065	22,126
110	Supplies and Materials	54,336	56,869	45,870
113	Utilities	36,017	31,467	5,683
115	Communication	3,025	0	458
116	Operating and Maintenance Service	29,158	28,549	48,286
118	Hire of Equipment and Transport	2,600	1,852	700
137	Insurance	2,500	0	0
Total Activity Expenditure		**1,345,026**	**1,057,432**	**1,307,851**
Activity: 002	**Plant Health**			
101	Personal Emoluments	524,259	465,879	365,864
105	Travel and Subsistence	104,040	103,410	113,967
116	Operating and Maintenance Service	22,557	20,557	20,503
Total Activity Expenditure		**650,856**	**589,846**	**500,334**

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Technology Generation and Adaptation**			
101	Personal Emoluments	191,873	176,757	118,666
102	Wages	62,231	57,725	71,908
105	Travel and Subsistence	33,000	31,023	20,511
109	Office and General Expense	10,060	10,560	9,336
110	Supplies and Materials	3,567	3,567	0
113	Utilities	7,317	4,738	0
114	Tools and Instruments	2,000	1,781	110
115	Communication	38,230	0	0
116	Operating and Maintenance Service	20,031	18,031	16,618
Total Activity Expenditure		**368,308**	**304,182**	**237,149**
Activity: 004	**Extension and Advisory Services**			
101	Personal Emoluments	1,645,766	1,503,473	1,652,753
102	Wages	198,101	171,504	206,390
105	Travel and Subsistence	454,348	446,675	494,963
109	Office and General Expense	19,345	19,031	15,970
110	Supplies and Materials	9,696	10,696	5,191
113	Utilities	28,307	23,307	1,405
114	Tools and Instruments	1,291	1,760	505
116	Operating and Maintenance Service	37,900	35,900	37,525
117	Rental of Property	24,000	24,000	24,000
118	Hire of Equipment and Transport	1,400	1,296	1,568
Total Activity Expenditure		**2,420,154**	**2,237,642**	**2,440,269**

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ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 005	**Production Support Services**			
101	Personal Emoluments	1,198,499	1,144,630	891,827
105	Travel and Subsistence	264,288	284,923	208,723
109	Office and General Expense	2,001	2,000	2,658
110	Supplies and Materials	24,788	16,917	0
113	Utilities	12,246	11,514	0
114	Tools and Instruments	1,000	989	0
115	Communication	8,903	0	506
116	Operating and Maintenance Service	22,301	20,300	20,317
Total Activity Expenditure		**1,534,026**	**1,481,273**	**1,124,032**
Activity: 007	**Agro Chemical Management**			
109	Office and General Expense	1,379	1,379	0
110	Supplies and Materials	1,550	1,550	0
116	Operating and Maintenance Service	2,850	2,911	9,880
132	Professional and Consultancy Services	10,000	20,000	17,400
Total Activity Expenditure		**15,779**	**25,840**	**27,280**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 008	**Watershed Management**			
102	Wages	302,276	182,162	315,658
109	Office and General Expense	4,675	4,675	3,853
110	Supplies and Materials	1,700	1,700	0
113	Utilities	6,113	4,551	0
114	Tools and Instruments	2,000	1,761	527
115	Communication	6,457	0	0
116	Operating and Maintenance Service	15,203	13,204	20,152
118	Hire of Equipment and Transport	2,000	1,852	0
Total Activity Expenditure		**340,424**	**209,905**	**340,190**
TOTAL PROGRAMME EXPENDITURE		**6,674,573**	**5,906,120**	**5,977,106**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Livestock Development Programme

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Production of Breeding Stock**			
101	Personal Emoluments	58,080	64,627	62,490
102	Wages	240,373	203,136	309,566
105	Travel and Subsistence	11,604	10,341	12,341
109	Office and General Expense	12,957	13,171	11,386
110	Supplies and Materials	97,945	102,488	64,429
113	Utilities	16,358	16,115	4,418
114	Tools and Instruments	1,761	1,761	180
115	Communication	4,240	0	0
116	Operating and Maintenance Service	17,900	17,900	19,522
Total Activity Expenditure		**461,218**	**429,539**	**484,333**
Activity: 002	**Animal Health**			
101	Personal Emoluments	551,512	541,092	478,680
102	Wages	124,987	124,099	123,880
105	Travel and Subsistence	146,304	114,517	159,165
109	Office and General Expense	9,537	10,507	3,022
110	Supplies and Materials	45,300	57,671	45,911
113	Utilities	6,967	6,089	84
114	Tools and Instruments	1,465	1,761	0
115	Communication	25,078	0	0
116	Operating and Maintenance Service	15,000	15,000	14,608
Total Activity Expenditure		**926,149**	**870,736**	**825,350**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Livestock Development Programme

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 005	**Livestock Production Support**			
101	Personal Emoluments	463,197	436,242	408,295
102	Wages	50,398	33,968	52,406
105	Travel and Subsistence	88,032	91,962	78,310
113	Utilities	1,675	1,700	0
114	Tools and Instruments	1,000	704	0
116	Operating and Maintenance Service	12,100	11,000	10,019
Total Activity Expenditure		**616,402**	**575,576**	**549,030**
TOTAL PROGRAMME EXPENDITURE		**2,003,769**	**1,875,851**	**1,858,713**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Fisheries Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Fisheries Programme Administration**			
101	Personal Emoluments	367,967	357,799	214,904
102	Wages	42,097	40,324	33,655
105	Travel and Subsistence	44,016	31,454	23,345
109	Office and General Expense	7,593	8,085	7,066
110	Supplies and Materials	3,949	4,200	4,062
113	Utilities	101,000	112,149	122,176
114	Tools and Instruments	1,586	1,759	0
115	Communication	15,234	0	0
116	Operating and Maintenance Service	29,000	29,000	31,023
124	Subsidies	200,000	200,000	514,060
125	Rewards, Compensation and Incentives	0	0	1,775
137	Insurance	38,675	10,000	30,225
Total Activity Expenditure		**851,117**	**794,770**	**982,291**
Activity: 002	**Marine and Freshwater Aquaculture**			
101	Personal Emoluments	187,143	164,570	139,497
102	Wages	59,807	67,327	82,294
105	Travel and Subsistence	55,020	41,733	27,761
110	Supplies and Materials	15,726	16,726	15,741
114	Tools and Instruments	1,586	1,761	3,439
116	Operating and Maintenance Service	17,800	16,300	16,984
Total Activity Expenditure		**337,082**	**308,417**	**285,716**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Fisheries Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Fisheries Extension**			
101	Personal Emoluments	225,862	228,746	315,586
102	Wages	21,723	18,454	24,286
105	Travel and Subsistence	73,264	76,248	96,491
116	Operating and Maintenance Service	18,000	17,000	16,418
Total Activity Expenditure		**338,849**	**340,448**	**452,780**
Activity: 004	**Marine Resources Management**			
101	Personal Emoluments	171,146	82,376	46,072
105	Travel and Subsistence	33,512	23,196	3,454
114	Tools and Instruments	1,933	1,585	0
116	Operating and Maintenance Service	14,200	14,200	11,672
Total Activity Expenditure		**220,791**	**121,357**	**61,199**
Activity: 005	**Fisheries Data Management**			
101	Personal Emoluments	52,080	0	2,904
102	Wages	97,785	94,053	85,047
105	Travel and Subsistence	0	0	958
109	Office and General Expense	1,750	1,750	1,127
110	Supplies and Materials	4,100	4,100	0
116	Operating and Maintenance Service	1,000	1,000	0
Total Activity Expenditure		**156,715**	**100,903**	**90,037**
TOTAL PROGRAMME EXPENDITURE		**1,904,554**	**1,665,895**	**1,872,023**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Forest & Lands Resources Dev't

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	498,712	443,000	305,330
102	Wages	92,165	79,922	118,833
105	Travel and Subsistence	47,416	42,550	53,867
109	Office and General Expense	9,766	9,885	10,470
110	Supplies and Materials	0	0	9,813
113	Utilities	13,118	12,303	32,597
115	Communication	64,980	0	0
116	Operating and Maintenance Service	31,868	31,868	31,922
137	Insurance	59,931	59,931	0
Total Activity Expenditure		**817,956**	**679,459**	**562,832**
Activity: 002	**Forest Management**			
101	Personal Emoluments	533,618	457,492	670,434
102	Wages	132,123	104,779	148,139
105	Travel and Subsistence	130,644	106,640	170,172
110	Supplies and Materials	3,783	4,820	3,348
114	Tools and Instruments	1,700	1,761	1,040
116	Operating and Maintenance Service	27,000	27,000	27,126
Total Activity Expenditure		**828,868**	**702,492**	**1,020,260**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Forest & Lands Resources Dev't

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Watershed Management**			
101	Personal Emoluments	88,163	82,388	65,891
102	Wages	64,085	50,542	127,186
105	Travel and Subsistence	23,208	18,960	21,669
116	Operating and Maintenance Service	10,900	7,304	6,562
Total Activity Expenditure		**186,356**	**159,194**	**221,307**
Activity: 004	**Nature Conservation**			
101	Personal Emoluments	122,156	148,300	138,778
102	Wages	236,529	221,036	268,378
105	Travel and Subsistence	23,208	20,928	14,166
109	Office and General Expense	2,000	2,500	4,111
110	Supplies and Materials	2,500	3,266	2,898
114	Tools and Instruments	2,086	2,025	0
116	Operating and Maintenance Service	6,590	6,589	6,224
Total Activity Expenditure		**395,069**	**404,644**	**434,556**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Forest & Lands Resources Dev't

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 005	**Wildlife Management**			
101	Personal Emoluments	120,157	112,286	115,461
102	Wages	56,308	43,275	59,774
105	Travel and Subsistence	11,996	20,928	21,174
110	Supplies and Materials	5,723	5,363	3,682
114	Tools and Instruments	810	810	0
116	Operating and Maintenance Service	11,430	11,430	11,043
Total Activity Expenditure		**206,424**	**194,092**	**211,134**
Activity: 007	**Germplasm Production**			
101	Personal Emoluments	73,349	37,807	35,320
102	Wages	49,793	38,370	46,259
110	Supplies and Materials	7,704	7,517	11,079
113	Utilities	3,638	11,571	0
114	Tools and Instruments	2,078	2,078	1,895
116	Operating and Maintenance Service	1,663	1,138	241
Total Activity Expenditure		**138,225**	**98,481**	**94,793**
Activity: 009	**Forest Research**			
101	Personal Emoluments	152,242	176,752	44,848
102	Wages	72,660	60,982	83,450
105	Travel and Subsistence	47,416	31,392	12,365
116	Operating and Maintenance Service	5,549	3,549	3,775
Total Activity Expenditure		**277,867**	**272,675**	**144,438**
TOTAL PROGRAMME EXPENDITURE		**2,850,764**	**2,511,037**	**2,689,320**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Information Mgmt & Dissemination

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Public Information Services**			
101	Personal Emoluments	164,966	136,164	163,781
105	Travel and Subsistence	26,924	22,438	21,662
109	Office and General Expense	5,500	8,500	8,842
110	Supplies and Materials	1,045	1,100	595
114	Tools and Instruments	704	704	0
116	Operating and Maintenance Service	11,500	7,842	11,889
Total Activity Expenditure		**210,639**	**176,748**	**206,768**
Activity: 002	**Farmer Education**			
109	Office and General Expense	800	800	840
Total Activity Expenditure		**800**	**800**	**840**
Activity: 003	**Documentation and Library Services**			
101	Personal Emoluments	25,177	23,526	22,758
109	Office and General Expense	3,010	500	4,082
116	Operating and Maintenance Service	1,500	500	0
Total Activity Expenditure		**29,687**	**24,526**	**26,840**
TOTAL PROGRAMME EXPENDITURE		**241,126**	**202,074**	**234,448**

41 MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Water Resources M'gmt Programme

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	442,032	322,396	2,396
105	Travel and Subsistence	56,520	46,023	2,668
109	Office and General Expense	3,480	3,663	3,915
110	Supplies and Materials	855	900	85
115	Communication	10,094	0	92
116	Operating and Maintenance Service	20,000	20,000	11,041
Total Activity Expenditure		**532,981**	**392,982**	**20,196**
TOTAL PROGRAMME EXPENDITURE		**532,981**	**392,982**	**20,196**

TOTAL AGENCY EXPENDITURE	**17,554,100**	**15,889,019**	**15,906,824**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	86,400	1	1	86,400
	Administrative Secretary	1	1	44,931	1	1	48,080
	Snr. Administrative Secretary	1	1	41,194	1	1	50,990
	Allowances			99,709			24,477
	Total	**5**	**4**	**365,375**	**5**	**4**	**303,088**
	Allowances						
	Ent. All'ce for Minister			17,997			17,997
	Ent. All'ce for Permanent Sec.			6,480			6,480
	Acting Allowance			75,232			0
	Total			**99,709**			**24,477**
	Finance						
	Financial Analyst	1	1	69,732	1	1	74,620
	Accountant III, II, I	3	3	159,935	3	3	171,145
	Assistant Accountant II, I	3	3	99,290	3	3	106,250
	Accounts Clerk III, II, I	10	7	133,562	10	7	130,336
	Allowances			0			1,664
	Total	**17**	**14**	**462,519**	**17**	**14**	**484,015**
	Allowances						
	Acting allowance			0			1,664
	Total			**0**			**1,664**
	General Administration Services						
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Assistant Secretary	1	1	59,115	1	1	63,259
	Administrative Assistant	1	1	48,668	1	1	52,079
	Senior Executive Officer	1	1	43,912	1	1	44,082
	Executive Officer	1	1	30,747	1	1	32,902
	Secretary IV, III, II, I	2	2	40,387	2	2	61,715
	Clerk/Typist	8	7	128,032	8	7	127,883
	Clerks III, II, I	3	1	20,299	3	3	61,715
	Receptionist II, I	2	2	37,370	2	2	36,538
	Office Assistant II, I	5	3	44,081	5	3	47,171
	Driver	3	2	40,181	3	2	42,997
	Allowances			3,780			3,780
	Total	**28**	**22**	**572,172**	**28**	**24**	**649,721**
	Allowances						
	Meal Allowance			0			0
	Overtime Allowance			0			0
	Acting Allowance			0			0
	Entertainment Allowance			3,780			3,780
	Total			**3,780**			**3,780**
	Programme Total	**50**	**40**	**1,400,066**	**50**	**42**	**1,436,824**
Corporate Planning	**Policy Development and Analysis**						
	Chief Agricultural Planning Officer	1	1	66,080	1	1	70,712
	Clerk/Typist	1	1	34,142	1	1	18,269
	Total	**2**	**2**	**100,222**	**2**	**2**	**88,981**

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Monitoring and Evaluation						
	Economist	2	1	55,633	2	2	119,067
	Total	**2**	**1**	**55,633**	**2**	**2**	**119,067**
	Data Management						
	Statistical Assistant IV, III, II, I	7	7	243,176	7	7	282,850
	Statistician	1	1	48,668	1	1	52,079
	Information System Manager	1	1	59,115	1	1	66,986
	Total	**9**	**9**	**350,959**	**9**	**9**	**401,915**
	Programme Total	**13**	**12**	**506,814**	**13**	**13**	**609,963**
Marketing	**International and Regional Marketing**						
	Marketing Specialist III, II, I	1	1	55,633	1	1	59,533
	Agricultural Officer	1	1	11,763	1	1	25,177
	Total	**2**	**2**	**67,396**	**2**	**2**	**84,710**
	Domestic Marketing						
	Statistical Assistant	1	0	0	1	0	0
	Total	**1**	**0**	**0**	**1**	**0**	**0**
	Programme Total	**3**	**2**	**67,396**	**3**	**2**	**84,710**
Crop Development	**Planting Materials Production**						
	Director of Agricultural Services	1	1	86,562	1	1	86,400
	Secretary	1	1	41,194	1	1	44,081
	Laboratory Technician III, II, I	1	1	37,796	1	1	44,081
	Manager, Agricultural Stations	1	1	62,598	1	1	66,986
	Farm Management III, II, I	1	1	52,405	1	1	56,078
	Agricultural Officer IV, III, II, I	2	2	71,941	2	2	73,349
	Horticulturist III, II, I	2	2	101,074	2	2	104,119
	Clerk	1	1	23,527	1	1	25,177
	Allowance			13,703			3,780
	Total	**10**	**10**	**490,800**	**10**	**10**	**504,051**
	Allowances						
	Entertainment (DAS)			3,780			3,780
	Acting Allowance			9,923			0
	Total			**13,703**			**3,780**
	Plant Health						
	Crop Protection Officer III, II, I	4	4	208,861	4	4	227,503
	Agricultural Officer III, II, I	9	7	257,018	9	8	296,756
	Allowance			0			0
	Total	**13**	**11**	**465,879**	**13**	**12**	**524,259**
	Technology Generation and Adaptation						
	Senior Research Officer	1	1	66,083	1	1	70,715
	Agronomist	1	1	52,408	1	1	56,081
	Agricultural Officer III, II, I	1	1	41,194	1	1	44,081
	Clerk/Typist	1	1	17,072	1	1	20,996
	Total	**4**	**4**	**176,757**	**4**	**4**	**191,873**

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Extension and Advisory Services						
	Chief Extension Officer	1	1	67,609	1	1	72,348
	Farm Improvement Officer	1	1	48,668	1	1	52,079
	Senior Field Officer III, II, I	1	1	59,115	1	1	63,259
	Agricultural Officer IV, III, II, I	39	37	1,276,556	39	37	1,391,552
	Secretary II	1	1	30,747	1	1	32,902
	Driver	2	2	31,423	2	2	33,626
	Total	**45**	**43**	**1,514,118**	**45**	**43**	**1,645,766**
	Production Support Services						
	Chief Agricultural Engineer	1	0	0	1	0	0
	Agronomist III, II, I	5	4	242,154	5	3	164,239
	Agricultural Engineer III, II, I	2	2	114,036	2	2	126,520
	Farm Improvement Officer II, I	1	1	52,405	1	1	56,078
	Senior Field Officer III, II, I	1	1	59,115	1	1	63,259
	Agricultural Officer IV, III, II, I	19	16	529,999	19	18	637,807
	Laboratory Technician III, II, I	1	1	41,194	1	1	44,081
	Storekeeper	1	1	25,056	1	1	26,812
	Clerk/Typist	1	1	0	1	0	0
	Analytical Chemist	1	1	48,668	1	1	56,080
	Allowance			32,003			23,623
	Total	**33**	**28**	**1,144,630**	**33**	**28**	**1,198,499**
	Allowances						
	Acting Allowance			20,003			11,623
	Duty Allowance			12,000			12,000
	Total			**32,003**			**23,623**
	Cottage Industry						
	Agricultural Officer IV, III, II, I	1	0	0	1	0	0
	Total	**1**	**0**	**0**	**1**	**0**	**0**
	Programme Total	**106**	**96**	**3,792,184**	**106**	**97**	**4,064,448**
Livestock Development Programme	**Production of Breeding Stock**						
	Deputy Director of Agri Services	1	0	0	1	0	0
	Secretary II	1	1	13,511	1	1	25,177
	Agricultural Officer IV, III, II, I	1	1	41,194	1	1	32,903
	Allowance			9,922			0
	Total	**3**	**2**	**64,627**	**3**	**2**	**58,080**
	Allowances						
	Acting Allowance			9,922			0
	Animal Health						
	Chief Veterinary Officer	1	1	66,080	1	1	70,712
	Veterinary Officer	2	2	118,231	2	1	63,260
	Animal Husbandry Officer III, II, I	1	1	52,405	1	1	56,078
	Agricultural Officer III, II, I	9	8	288,342	9	9	359,835
	Allowance			16,034			1,627
	Total	**13**	**12**	**541,092**	**13**	**12**	**551,512**
	Allowances						
	Acting Allowance			16,035			1,627
	Total			**16,035**			**1,627**

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Livestock Production Support						
	Animal Husbandry Officer III, II, I	1	1	59,115	1	1	52,080
	Animal Nutritionist III, II, I	1	1	52,405	1	1	56,078
	Livestock Extension Officer III, II, I	3	3	153,480	3	3	164,238
	Laboratory Technician III, II, I	1	1	41,194	1	1	44,081
	Laboratory Assistant II, I	1	1	20,299	1	1	21,722
	Agricultural Officers IV, III, II, I	3	3	109,749	3	3	124,998
	Total	**10**	**10**	**436,242**	**10**	**10**	**463,197**
	Programme Total	**26**	**24**	**1,041,961**	**26**	**24**	**1,072,789**
Fisheries Development	**Fisheries Programme Administration**						
	Chief Fisheries Officer	1	1	69,732	1	1	74,620
	Deputy Chief Fisheries Officer	1	1	66,080	1	1	70,712
	Fisheries Biologist	1	1	46,948	1	1	59,533
	Fisheries Officer	1	1	38,464	1	1	41,160
	Senior Executive Officer	1	1	41,194	1	1	44,081
	Secretary	1	1	23,527	1	1	25,177
	Clerks	2	2	40,599	2	2	43,445
	Allowance			31,255			9,239
	Total	**8**	**8**	**357,799**	**8**	**8**	**367,967**
	Allowances						
	Acting Allowance			31,255			9,239
	Marine & Freshwater Aquaculture						
	Aquaculturist III, II, I	1	1	48,668	1	1	52,079
	Fisheries Assistant III, II, I	4	4	115,902	4	4	135,064
	Total	**5**	**5**	**164,570**	**5**	**5**	**187,143**
	Fisheries Extension						
	Fisheries Assistant IV, III, II, I	7	7	228,746	7	7	225,862
	Total	**7**	**7**	**228,746**	**7**	**7**	**225,862**
	Marine Resource Management						
	Fisheries Biologist	4	2	111,266	4	3	171,146
	Total	**4**	**2**	**111,266**	**4**	**3**	**171,146**
	Fisheries Data Management						
	Fisheries Biologist	1	0	0	1	1	52,080
	Total	**1**	**0**	**0**	**1**	**1**	**52,080**
	Programme Total	**25**	**22**	**862,381**	**25**	**24**	**1,004,198**
Forest and Lands Resources Development	**Administration**						
	Chief Forestry Officer	1	1	69,732	1	1	74,620
	Deputy Chief Forest Officer	1	1	66,080	1	1	70,712
	Assistant Chief Forestry Officer	2	2	125,196	2	2	133,971
	Draughtsman	1	1	44,931	1	1	48,080
	Artisan Forestman	1	1	23,530	1	1	25,177
	Secretary	1	1	34,569	1	1	36,992
	Accounts Clerk II	1	1	10,149	1	1	21,723
	Clerk	1	1	14,581	1	1	25,177
	Clerk/Typist	2	1	17,072	2	1	18,269
	Messenger/Driver	1	1	17,072	1	1	18,269
	Driver	1	1	17,072	1	1	18,269
	Allowance			3,016			7,453
	Total	**13**	**12**	**443,000**	**13**	**12**	**498,712**

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Acting Allowance			3,017			7,453
	Forest Management						
	Forest Officer	14	10	363,383	14	11	432,910
	Forest Assistant	4	4	94,109	4	4	100,708
	Total	**18**	**14**	**457,492**	**18**	**15**	**533,618**
	Watershed Management						
	Forest Officer	2	2	82,388	2	2	88,163
	Total	**2**	**2**	**82,388**	**2**	**2**	**88,163**
	Nature Conservation						
	Environmental Educ. Officer III	1	1	59,880	1	1	64,077
	Asst. Environmental Education						0
	Officer III	1	0	0	1	0	0
	Forest Assistant	2	2	47,055	2	1	25,177
	Forest Officer	1	1	37,797	1	1	32,902
	Allowance			3,568			0
	Total	**5**	**4**	**148,300**	**5**	**3**	**122,156**
	Allowances						
	Acting			3,568			0
	Wildlife Management						
	Wildlife Officer III	2	2	112,286	2	2	120,157
	Total	**2**	**2**	**112,286**	**2**	**2**	**120,157**
	Germplasm Production						
	Forest Officer	2	1	37,807	2	2	73,349
	Total	**2**	**1**	**37,807**	**2**	**2**	**73,349**
	Forest Research						
	Research Officer II	2	1	104,811	2	2	119,339
	Forest Officer III, II, I	2	2	71,941	2	1	32,903
	Total	**4**	**3**	**176,752**	**4**	**3**	**152,242**
	Programme Total	**46**	**38**	**1,458,025**	**46**	**39**	**1,588,397**
Information Management & Dissemination	**Public Information Services**						
	Information Officer	1	1	59,115	1	1	63,259
	Information Assistant	3	2	81,369	3	2	83,438
	Clerk/Typist	1	1	17,072	1	1	18,269
	Total	**5**	**4**	**157,556**	**5**	**4**	**164,966**
	Documentation and Library Services						
	Library Assistant	1	1	23,526	1	1	25,177
	Total	**1**	**1**	**23,526**	**1**	**1**	**25,177**
	Programme Total	**6**	**5**	**181,082**	**6**	**5**	**190,143**

41: MINISTRY OF AGRICULTURE, LAND, FORESTRY AND FISHERIES

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Water Resource Management	**Administration**						
	Director, Water Resources	1	0	0	1	0	0
	Deputy Director	1	0	0	1	0	0
	Senior Executive Officer	1	0	0	1	1	44,082
	Assistant Accountant II, I	1	1	30,747	1	1	32,902
	Information Systems Manager	1	1	59,116	1	1	63,260
	Information Technician	1	0	0	1	1	32,902
	Water Resource Specialist	1	1	48,668	1	1	52,079
	Field Scientist	1	0	0	1	0	0
	Agricultural Officers IV, III, II	7	4	140,492	7	4	135,063
	Office Assistant/Driver	1	0	0	1	1	14,815
	Secretary I	1	1	23,527	1	1	28,813
	Clerk/Typist	2	0	0	2	1	18,270
	Allowances			19,846			19,846
	Total	**19**	**8**	**322,396**	**19**	**12**	**442,032**
	Allowances						
	Entertainment Allowance			19,846			19,846
	Programme Total	**19**	**8**	**322,396**	**19**	**12**	**442,032**
	AGENCY TOTAL	**294**	**247**	**9,632,305**	**294**	**258**	**10,493,504**

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	1,364,016	1,472,646	1,411,565	1,347,545
02	Commerce and Industry	413,030	391,460	455,809	570,666
03	Consumer Affairs	7,079,879	11,511,589	11,519,403	1,459,030
04	Small Enterprise Development Unit	642,440	554,733	540,602	580,486
05	Documentation and Information	121,835	103,621	103,621	96,457
	Total Agency Expenditure	**9,621,200**	**14,034,049**	**14,031,000**	**4,054,185**

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	852,890	1,001,825	934,787
002	Budgeting and Finance	169,282	154,669	143,706
003	General Support Services	341,844	316,152	269,052
	Total Programme Expenditure	**1,364,016**	**1,472,646**	**1,347,545**
02	**Commerce and Industry**			
001	Policy Development	137,832	106,118	259,757
003	Marketing Promotion	69,537	114,310	117,136
004	Trade Promotion	69,337	67,324	69,234
005	Industrial Development	76,790	71,217	72,605
006	Private Sector Development	59,534	32,491	51,934
	Total Programme Expenditure	**413,030**	**391,460**	**570,666**
03	**Consumer Affairs**			
001	Complaints/Investigations Bureau	670,898	570,090	666,876
002	Consumer Education Service	102,672	98,202	92,154
004	Supply Unit	5,500,000	10,000,000	0
005	Bureau of Standards	700,000	700,000	700,000
006	Import Monitoring Unit	106,309	143,297	0
	Total Programme Expenditure	**7,079,879**	**11,511,589**	**1,459,030**
04	**Small Enterprise Development Unit**			
001	Small Business Advisory Services	299,854	361,289	301,389
002	Small Enterprise Development Project	206,062	128,506	122,492
003	Training	136,524	64,938	156,605
	Total Programme Expenditure	**642,440**	**554,733**	**580,486**

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
05	**Documentation and Information**			
001	Database Management	81,389	65,824	66,773
002	Information Dissemination Service	40,446	37,797	29,685
	Total Programme Expenditure	**121,835**	**103,621**	**96,457**
	TOTAL AGENCY EXPENDITURE	**9,621,200**	**14,034,049**	**4,054,185**

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	898,951	929,053	929,053	875,603
102	Wages	11,259	12,775	12,775	18,378
105	Travel and Subsistence	32,808	48,816	48,816	42,144
106	Hosting and Entertainment	0	0	0	80,519
108	Training	4,000	7,357	4,594	1,539
109	Office and General Expense	11,791	20,290	9,500	22,703
110	Supplies and Materials	6,175	12,640	10,000	4,855
113	Utilities	200,032	199,500	199,500	198,479
115	Communication	65,000	59,027	59,027	59,774
116	Operating and Maintenance Service	25,500	38,970	29,500	35,846
118	Hire of Equipment and Transport	500	1,310	800	2,030
120	Grants and Contributions	100,000	129,827	100,000	0
125	Rewards, Compensation and Incentives	0	5,081	0	0
137	Insurance	8,000	8,000	8,000	5,676
	Total Programme Expenditure	**1,364,016**	**1,472,646**	**1,411,565**	**1,347,545**
02	**Commerce and Industry**				
101	Personal Emoluments	345,383	342,304	389,359	400,352
105	Travel and Subsistence	38,816	28,266	45,050	36,125
108	Training	2,000	0	0	0
109	Office and General Expense	2,831	1,000	1,000	2,268
132	Professional and Consultancy Services	24,000	19,890	20,400	131,921
	Total Programme Expenditure	**413,030**	**391,460**	**455,809**	**570,666**

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
03	**Consumer Affairs**				
101	Personal Emoluments	776,622	712,248	722,062	647,083
105	Travel and Subsistence	94,482	91,624	91,624	104,250
108	Training	3,000	3,217	3,217	1,671
109	Office and General Expense	2,375	4,500	2,500	6,027
110	Supplies and Materials	1,900	0	0	0
116	Operating and Maintenance Service	500	0	0	0
120	Grants and Contributions	700,000	700,000	700,000	700,000
124	Subsidies	5,500,000	10,000,000	10,000,000	0
132	Professional and Consultancy Services	1,000	0	0	0
	Total Programme Expenditure	**7,079,879**	**11,511,589**	**11,519,403**	**1,459,030**
04	**Small Enterprise Development Unit**				
101	Personal Emoluments	479,357	385,359	385,359	343,365
105	Travel and Subsistence	58,770	52,054	52,054	51,123
108	Training	0	92,189	92,189	148,408
109	Office and General Expense	3,563	7,200	5,000	10,156
110	Supplies and Materials	4,750	0	0	0
116	Operating and Maintenance Service	1,500	1,000	1,000	305
117	Rental of Property	7,000	9,481	5,000	11,429
132	Professional and Consultancy Services	80,000	0	0	0
139	Miscellaneous	7,500	7,450	0	15,699
	Total Programme Expenditure	**642,440**	**554,733**	**540,602**	**580,486**

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
05	**Documentation and Information**				
101	Personal Emoluments	103,706	96,913	96,913	86,867
105	Travel and Subsistence	8,804	6,708	6,708	6,615
109	Office and General Expense	3,325	0	0	2,976
110	Supplies and Materials	6,000	0	0	0
	Total Programme Expenditure	**121,835**	**103,621**	**103,621**	**96,457**
	TOTAL AGENCY EXPENDITURE	**9,621,200**	**14,034,049**	**14,031,000**	**4,054,185**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	399,084	471,007	478,821
102	Wages	0	0	2,401
105	Travel and Subsistence	32,808	48,816	42,144
106	Hosting and Entertainment	0	0	80,519
108	Training	4,000	7,357	1,539
109	Office and General Expense	11,791	20,290	22,703
110	Supplies and Materials	6,175	12,640	4,855
113	Utilities	200,032	199,500	198,479
115	Communication	65,000	59,027	59,774
116	Operating and Maintenance Service	25,500	38,970	35,846
118	Hire of Equipment and Transport	500	1,310	2,030
120	Grants and Contributions	100,000	129,827	0
125	Rewards, Compensation and Incentives	0	5,081	0
137	Insurance	8,000	8,000	5,676
Total Activity Expenditure		**852,890**	**1,001,825**	**934,787**
Activity: 002	**Budgeting and Finance**			
101	Personal Emoluments	169,282	154,669	143,706
Total Activity Expenditure		**169,282**	**154,669**	**143,706**
Activity: 003	**General Support Services**			
101	Personal Emoluments	330,585	303,377	253,075
102	Wages	11,259	12,775	15,977
Total Activity Expenditure		**341,844**	**316,152**	**269,052**
TOTAL PROGRAMME EXPENDITURE		**1,364,016**	**1,472,646**	**1,347,545**

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Commerce and Industry

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Policy Development**			
101	Personal Emoluments	99,797	83,912	116,230
105	Travel and Subsistence	9,204	1,316	9,338
108	Training	2,000	0	0
109	Office and General Expense	2,831	1,000	2,268
132	Professional and Consultancy Services	24,000	19,890	131,921
Total Activity Expenditure		**137,832**	**106,118**	**259,757**
Activity: 003	**Marketing Promotion**			
101	Personal Emoluments	59,533	104,306	107,627
105	Travel and Subsistence	10,004	10,004	9,509
Total Activity Expenditure		**69,537**	**114,310**	**117,136**
Activity: 004	**Trade Promotion**			
101	Personal Emoluments	59,533	62,598	60,551
105	Travel and Subsistence	9,804	4,726	8,683
Total Activity Expenditure		**69,337**	**67,324**	**69,234**
Activity: 005	**Industrial Development**			
101	Personal Emoluments	66,986	62,598	64,300
105	Travel and Subsistence	9,804	8,619	8,305
Total Activity Expenditure		**76,790**	**71,217**	**72,605**
Activity: 006	**Private Sector Development**			
101	Personal Emoluments	59,534	28,890	51,644
105	Travel and Subsistence	0	3,601	290
Total Activity Expenditure		**59,534**	**32,491**	**51,934**
TOTAL PROGRAMME EXPENDITURE		**413,030**	**391,460**	**570,666**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Consumer Affairs

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Complaints/Investigations Bureau**			
101	Personal Emoluments	586,049	488,257	568,108
105	Travel and Subsistence	76,074	74,116	91,071
108	Training	3,000	3,217	1,671
109	Office and General Expense	2,375	4,500	6,027
110	Supplies and Materials	1,900	0	0
116	Operating and Maintenance Service	500	0	0
132	Professional and Consultancy Services	1,000	0	0
Total Activity Expenditure		**670,898**	**570,090**	**666,876**
Activity: 002	**Consumer Education Service**			
101	Personal Emoluments	93,468	89,198	78,975
105	Travel and Subsistence	9,204	9,004	13,179
Total Activity Expenditure		**102,672**	**98,202**	**92,154**
Activity: 004	**Supply Unit**			
124	Subsidies	5,500,000	10,000,000	0
Total Activity Expenditure		**5,500,000**	**10,000,000**	**0**
Activity: 005	**Bureau of Standards**			
120	Grants and Contributions	700,000	700,000	700,000
Total Activity Expenditure		**700,000**	**700,000**	**700,000**
Activity: 006	**Import Monitoring Unit**			
101	Personal Emoluments	97,105	134,793	0
105	Travel and Subsistence	9,204	8,504	0
Total Activity Expenditure		**106,309**	**143,297**	**0**
TOTAL PROGRAMME EXPENDITURE		**7,079,879**	**11,511,589**	**1,459,030**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Small Enterprise Development Unit

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Small Business Advisory Services**			
101	Personal Emoluments	166,783	218,457	104,944
105	Travel and Subsistence	28,758	25,812	10,448
108	Training	0	91,889	148,408
109	Office and General Expense	3,563	7,200	10,156
110	Supplies and Materials	4,750	0	0
116	Operating and Maintenance Service	1,500	1,000	305
117	Rental of Property	7,000	9,481	11,429
132	Professional and Consultancy Services	80,000	0	0
139	Miscellaneous	7,500	7,450	15,699
Total Activity Expenditure		**299,854**	**361,289**	**301,389**
Activity: 002	**Small Enterprise Development Project**			
101	Personal Emoluments	186,054	111,268	104,448
105	Travel and Subsistence	20,008	17,238	18,044
Total Activity Expenditure		**206,062**	**128,506**	**122,492**
Activity: 003	**Training**			
101	Personal Emoluments	126,520	55,634	133,974
105	Travel and Subsistence	10,004	9,004	22,631
108	Training	0	300	0
Total Activity Expenditure		**136,524**	**64,938**	**156,605**
TOTAL PROGRAMME EXPENDITURE		**642,440**	**554,733**	**580,486**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

42 MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Documentation and Information

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Database Management**			
101	Personal Emoluments	63,260	59,116	57,182
105	Travel and Subsistence	8,804	6,708	6,615
109	Office and General Expense	3,325	0	2,976
110	Supplies and Materials	6,000	0	0
Total Activity Expenditure		**81,389**	**65,824**	**66,773**
Activity: 002	**Information Dissemination Service**			
101	Personal Emoluments	40,446	37,797	29,685
Total Activity Expenditure		**40,446**	**37,797**	**29,685**
TOTAL PROGRAMME EXPENDITURE		**121,835**	**103,621**	**96,457**

TOTAL AGENCY EXPENDITURE	**9,621,200**	**14,034,049**	**4,054,185**

42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Trade Advisor	1	1	75,600	0	0	0
	Senior Administrative Secretary	1	1	44,931	1	1	48,080
	Secretary IV, III, II, I	2	2	61,495	2	2	65,806
	Allowances			33,840			30,057
	Total	**7**	**7**	**471,007**	**6**	**6**	**399,084**
	Allowances						
	Acting Allowance			1,800			1,800
	Entertainment Allowance			32,040			28,257
	Total			**33,840**			**30,057**
	Budgeting and Finance						
	Accountant III, II, I	1	1	62,598	1	1	66,986
	Assistant Accountant II, I	2	2	68,544	2	2	73,348
	Accounts Clerk III, II, I	1	1	23,527	1	1	25,176
	Allowances			0			3,772
	Total	**4**	**4**	**154,669**	**4**	**4**	**169,282**
	Allowances						
	Acting Allowance			0			3,772
				0			**3,772**
	General Support Services						
	Assistant Secretary	1	1	59,115	1	1	63,259
	Information Systems Manager	1	1	59,115	1	1	63,259
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	30,747	1	1	32,902
	Secretary IV, III, II, I	1	1	23,527	1	1	25,176
	Clerk III, II, I	7	6	95,618	7	5	108,614
	Driver II, I	1	1	19,620	1	1	20,996
	Office Assistant I	1	1	10,617	1	1	11,361
	Allowances			5,018			5,018
	Total	**14**	**12**	**303,377**	**14**	**11**	**330,585**
	Allowances						
	Overtime Allowance			5,018			5,018
	Total			**5,018**			**5,018**
	Programme Total	**25**	**23**	**929,053**	**24**	**21**	**898,951**
Commerce and Industry	**Policy Development**						
	Director of Commerce and Industry	1	1	69,732	1	1	74,620
	Secretary IV, III, II, I	1	1	26,925	1	1	25,177
	Allowances			606			0
	Total	**2**	**2**	**97,263**	**2**	**2**	**99,797**
	Allowances						
	Acting Allowance			606			0
				606			**0**

42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Marketing Promotion						
	Marketing Specialist	1	1	62,598	1	0	0
	Commerce & Industry Officer III, II, I	1	1	48,668	1	1	59,533
	Total	**2**	**2**	**111,266**	**2**	**1**	**59,533**
	Trade Promotion						
	Commerce & Industry Officer III, II, I	1	1	62,598	1	1	59,533
	Total	**1**	**1**	**62,598**	**1**	**1**	**59,533**
	Industrial Development						
	Commerce & Industry Officer III, II, I	1	1	62,598	1	1	66,986
	Total	**1**	**1**	**62,598**	**1**	**1**	**66,986**
	Private Sector Development						
	Commerce & Industry Officer III, II, I	1	1	55,634	1	1	59,534
	Allowances			0			0
	Total	**1**	**1**	**55,634**	**1**	**1**	**59,534**
	Programme Total	**7**	**7**	**389,359**	**7**	**6**	**345,383**
Consumer Affairs	**Complaints/Investigations Bureau**						
	Director of Consumer Affairs	1	1	69,732	1	1	74,620
	Deputy Director of Consumer Affairs	1	1	62,598	1	1	66,986
	Chief Complaints & Investigation Officer	1	1	59,116	1	1	63,260
	Complaints & Investigation Officer III, II, I	3	2	97,338	3	2	112,160
	Assistant Complaints & Investigation Officer III, II, I	7	5	174,718	7	6	228,154
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Allowances						3,877
	Total	**14**	**11**	**498,071**	**14**	**12**	**586,049**
	Allowances						
	Acting						3,877
	Total						**3,877**
	Consumer Education Service						
	Information Officer III, II, I	1	1	48,668	1	1	52,079
	Information Assistant II, I	1	1	30,747	1	1	40,446
	Allowances			9,783			943
	Total	**2**	**2**	**89,198**	**2**	**2**	**93,468**
	Allowances						
	Acting			9,783			943
	Total			**9,783**			**943**
	Import Monitoring Unit						
	Chief Import Monitoring Officer	1	1	59,115	1	1	63,259
	Import monitoring Officer	2	2	75,678	2	1	32,903
	Allowances						943
	Total	**3**	**3**	**134,793**	**3**	**2**	**97,105**
	Allowances						
	Acting Allowance						943
							943
	Programme Total	**19**	**16**	**722,062**	**19**	**16**	**776,622**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Small Business Development Unit	**Small Business Advisory Service**						
	Director of SEDU	1	1	69,732	1	1	74,620
	Business Development Officer III, II, I	1	1	62,599	1	1	66,987
	Secretary I	1	1	23,527	1	1	25,176
	Allowances			62,599			0
	Total	**3**	**3**	**218,457**	**3**	**3**	**166,783**
	Allowances						
	Acting Allowance			62,599			0
	Total			**62,599**			**0**
	Small Enterprise Development Project						
	Business Development Officer III, II, I	3	2	111,268	3	3	186,054
	Total	**3**	**2**	**111,268**	**3**	**3**	**186,054**
	Training						
	Business Development Officer III, II, I	2	1	55,634	2	2	126,520
	Total	**2**	**1**	**55,634**	**2**	**2**	**126,520**
	Programme Total	**8**	**6**	**385,359**	**8**	**8**	**479,357**
Documentation and Information	**Database Management**						
	Information Officer III, II, I	1	1	59,116	1	1	63,260
	Total	**1**	**1**	**59,116**	**1**	**1**	**63,260**
	Information Dissemination						
	Information Assistant II, I	1	1	37,797	1	1	40,446
	Assistant Librarian III, II, I	1	0	0	1	0	0
	Total	**2**	**1**	**37,797**	**2**	**1**	**40,446**
	Programme Total	**3**	**2**	**96,913**	**3**	**2**	**103,706**
	AGENCY TOTAL	**62**	**54**	**2,522,746**	**61**	**53**	**2,604,019**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	6,402,374	6,362,446	6,267,283	8,119,734
02	Meteorological Services	1,641,817	1,536,659	1,536,659	1,297,596
03	Transport	1,197,071	1,262,115	1,273,794	1,107,992
04	Electrical Services	8,222,125	9,074,550	9,074,550	9,742,147
05	Project Planning and Design	1,053,280	984,073	1,030,573	816,576
06	Road Infrastructure	10,480,690	10,637,082	10,546,366	9,160,608
08	Public Buildings and Grounds	1,128,761	1,077,684	1,203,884	981,396
09	Post Office	4,645,587	4,731,325	4,741,988	4,432,793
10	Public Utilities Services	795,095	986,103	986,103	409,488
	Total Agency Expenditure	**35,566,800**	**36,652,037**	**36,661,200**	**36,068,331**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	3,608,190	3,571,774	5,595,975
002	Finance	362,382	357,502	347,513
003	Budgeting	378,979	370,003	318,975
004	General Support Services	1,594,277	1,607,775	1,480,293
005	Vehicle Management and Maintenance	458,546	455,392	376,978
	Total Programme Expenditure	**6,402,374**	**6,362,446**	**8,119,734**
02	**Meteorological Services**			
001	Weather Forecasting	1,096,055	1,030,170	846,034
002	Climate Data Management	545,762	506,489	451,563
	Total Programme Expenditure	**1,641,817**	**1,536,659**	**1,297,596**
03	**Transport**			
001	Transport Planning	144,253	131,269	187,135
002	Traffic Management	451,703	432,918	430,305
003	Licensing and Registration	601,115	697,928	490,552
	Total Programme Expenditure	**1,197,071**	**1,262,115**	**1,107,992**
04	**Electrical Services**			
001	Electrical Designs and Planning	107,953	105,206	94,911
002	Electrical Services and Maintenance	7,591,994	8,424,383	9,168,361
003	Licensing and Inspection	522,178	544,961	478,875
	Total Programme Expenditure	**8,222,125**	**9,074,550**	**9,742,147**
05	**Project Planning and Design**			
001	Project Planning and Designs	768,628	738,366	606,692
002	Laboratory Services	284,652	245,707	209,884
	Total Programme Expenditure	**1,053,280**	**984,073**	**816,576**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
06	**Road Infrastructure**			
001	Road Construction and Maintenance	9,391,763	9,421,751	7,997,094
002	Mechanical Workshop	1,088,927	1,215,331	1,163,514
	Total Programme Expenditure	**10,480,690**	**10,637,082**	**9,160,608**
08	**Public Buildings and Grounds**			
001	Maintenance of Public Buildings and Grounds	1,128,761	1,077,684	981,396
	Total Programme Expenditure	**1,128,761**	**1,077,684**	**981,396**
09	**Post Office**			
001	Budgeting and Finance	397,063	376,143	253,033
002	Business Development	58,223	93,300	57,728
003	General Administration	703,925	741,049	579,199
004	Domestic and International Postal Services	3,446,384	3,483,461	3,505,830
005	Philatelic Bureau	21,723	20,300	19,400
006	Expedited Mail Services	18,269	17,072	17,603
	Total Programme Expenditure	**4,645,587**	**4,731,325**	**4,432,793**
10	**Public Utilities Services**			
001	Public Utilities	795,095	986,103	409,488
	Total Programme Expenditure	**795,095**	**986,103**	**409,488**
	TOTAL AGENCY EXPENDITURE	**35,566,800**	**36,652,037**	**36,068,331**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	1,431,247	1,327,344	1,327,344	1,234,063
102	Wages	182,093	188,226	188,226	177,961
105	Travel and Subsistence	45,924	51,900	51,900	48,473
106	Hosting and Entertainment	500	20,027	1,000	0
108	Training	22,000	36,257	19,000	40,974
109	Office and General Expense	180,000	186,600	139,400	168,917
110	Supplies and Materials	7,000	9,000	9,000	5,211
113	Utilities	470,925	470,925	470,925	419,924
115	Communication	251,644	251,688	251,688	235,795
116	Operating and Maintenance Service	646,041	641,800	641,800	626,377
117	Rental of Property	3,025,000	3,036,679	3,025,000	2,600,668
124	Subsidies	0	0	0	2,500,000
132	Professional and Consultancy Services	0	2,000	2,000	0
137	Insurance	140,000	140,000	140,000	61,373
	Total Programme Expenditure	**6,402,374**	**6,362,446**	**6,267,283**	**8,119,734**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
02	**Meteorological Services**				
101	Personal Emoluments	1,349,119	1,241,291	1,241,291	1,070,444
105	Travel and Subsistence	38,256	56,376	56,376	29,812
108	Training	50,000	46,300	46,300	38,029
109	Office and General Expense	10,300	10,990	10,990	11,643
114	Tools and Instruments	20,000	4,000	4,000	2,269
115	Communication	26,142	25,146	25,146	21,250
116	Operating and Maintenance Service	36,500	29,400	29,400	23,649
118	Hire of Equipment and Transport	110,500	121,156	121,156	99,481
139	Miscellaneous	1,000	2,000	2,000	1,020
	Total Programme Expenditure	**1,641,817**	**1,536,659**	**1,536,659**	**1,297,596**
03	**Transport**				
101	Personal Emoluments	489,137	548,121	548,121	427,553
102	Wages	361,820	369,112	369,112	302,019
105	Travel and Subsistence	45,454	63,764	63,764	40,131
109	Office and General Expense	18,000	20,000	20,000	29,184
110	Supplies and Materials	95,000	102,821	115,000	56,707
114	Tools and Instruments	500	1,000	1,000	0
115	Communication	960	960	960	829
116	Operating and Maintenance Service	149,000	132,837	132,837	170,008
117	Rental of Property	11,400	0	0	0
125	Rewards, Compensation and Incentives	0	500	0	0
132	Professional and Consultancy Services	25,800	23,000	23,000	81,561
	Total Programme Expenditure	**1,197,071**	**1,262,115**	**1,273,794**	**1,107,992**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
04	**Electrical Services**				
101	Personal Emoluments	641,545	573,281	573,281	553,543
102	Wages	339,975	365,610	365,610	328,636
105	Travel and Subsistence	144,756	149,184	149,184	106,223
108	Training	3,000	14,625	14,625	0
109	Office and General Expense	5,500	12,100	12,100	7,653
113	Utilities	7,001,599	7,700,875	7,870,000	8,678,694
114	Tools and Instruments	2,000	23,000	11,000	8,835
115	Communication	5,000	5,000	5,000	3,194
116	Operating and Maintenance Service	61,000	192,500	53,000	49,921
117	Rental of Property	250	250	250	250
118	Hire of Equipment and Transport	2,500	32,125	2,500	700
132	Professional and Consultancy Services	15,000	6,000	18,000	4,500
	Total Programme Expenditure	**8,222,125**	**9,074,550**	**9,074,550**	**9,742,147**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
05	**Project Planning and Design**				
101	Personal Emoluments	535,030	435,064	435,064	350,345
102	Wages	380,025	367,869	367,869	327,995
105	Travel and Subsistence	65,310	83,916	83,916	41,837
108	Training	3,000	3,000	3,000	1,600
109	Office and General Expense	18,372	18,000	18,000	14,539
110	Supplies and Materials	1,000	2,000	2,000	0
113	Utilities	4,800	39,000	39,000	31,612
114	Tools and Instruments	1,000	500	7,000	0
115	Communication	18,804	18,804	18,804	8,431
116	Operating and Maintenance Service	25,939	15,920	55,920	30,791
117	Rental of Property	0	0	0	9,426
	Total Programme Expenditure	**1,053,280**	**984,073**	**1,030,573**	**816,576**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
06	**Road Infrastructure**				
101	Personal Emoluments	1,334,854	1,266,513	1,266,513	989,787
102	Wages	2,513,875	2,590,973	2,590,973	2,616,854
105	Travel and Subsistence	224,712	238,660	238,660	162,341
108	Training	11,000	17,000	17,000	19,875
109	Office and General Expense	36,000	33,000	24,000	19,774
110	Supplies and Materials	1,186,094	1,817,455	1,191,600	966,429
113	Utilities	24,201	39,600	39,600	23,723
114	Tools and Instruments	21,934	88,500	22,000	16,915
115	Communication	33,000	33,000	33,000	34,291
116	Operating and Maintenance Service	4,285,020	3,538,231	4,323,020	3,593,983
118	Hire of Equipment and Transport	800,000	962,150	790,000	695,568
125	Rewards, Compensation and Incentives	10,000	12,000	10,000	21,069
	Total Programme Expenditure	**10,480,690**	**10,637,082**	**10,546,366**	**9,160,608**
08	**Public Buildings and Grounds**				
101	Personal Emoluments	213,955	127,151	127,151	122,991
102	Wages	258,362	305,285	305,285	302,192
105	Travel and Subsistence	55,944	70,448	70,448	36,119
109	Office and General Expense	500	1,000	1,000	1,760
116	Operating and Maintenance Service	600,000	573,800	700,000	518,334
	Total Programme Expenditure	**1,128,761**	**1,077,684**	**1,203,884**	**981,396**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
09	**Post Office**				
101	Personal Emoluments	2,113,746	1,985,557	1,994,720	1,905,131
102	Wages	907,850	856,215	856,215	853,207
105	Travel and Subsistence	24,630	33,720	33,720	19,800
106	Hosting and Entertainment	500	500	500	0
108	Training	2,000	5,372	5,000	1,050
109	Office and General Expense	243,488	344,328	351,200	208,917
110	Supplies and Materials	0	5,000	0	0
112	Stamps and Stamped Stationery	35,000	70,000	70,000	35,700
113	Utilities	380,475	380,475	380,475	532,192
115	Communication	96,450	96,450	96,450	89,039
116	Operating and Maintenance Service	314,000	350,000	350,000	283,458
117	Rental of Property	263,952	250,212	250,212	266,556
120	Grants and Contributions	153,796	153,796	153,796	133,932
125	Rewards, Compensation and Incentives	1,500	2,000	1,500	760
126	Commissions	1,000	1,500	1,000	4,883
131	Refunds	0	49,000	50,000	0
132	Professional and Consultancy Services	107,200	147,200	147,200	98,167
	Total Programme Expenditure	**4,645,587**	**4,731,325**	**4,741,988**	**4,432,793**

RECURRENT EXPENDITURE

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
10	**Public Utilities Services**				
101	Personal Emoluments	245,767	285,802	285,802	199,426
105	Travel and Subsistence	22,014	44,418	44,418	14,083
106	Hosting and Entertainment	39,000	0	0	0
108	Training	9,000	35,000	35,000	5,462
109	Office and General Expense	4,640	5,650	4,600	2,874
114	Tools and Instruments	0	500	500	0
115	Communication	0	1,098	1,098	0
116	Operating and Maintenance Service	1,500	1,000	1,000	1,342
120	Grants and Contributions	470,174	610,185	610,185	185,801
132	Professional and Consultancy Services	3,000	1,950	3,000	0
139	Miscellaneous	0	500	500	500
	Total Programme Expenditure	**795,095**	**986,103**	**986,103**	**409,488**
	TOTAL AGENCY EXPENDITURE	**35,566,800**	**36,652,037**	**36,661,200**	**36,068,331**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	543,582	469,240	453,118
105	Travel and Subsistence	32,808	34,284	35,893
106	Hosting and Entertainment	500	20,027	0
109	Office and General Expense	1,000	4,200	821
115	Communication	5,300	5,344	5,475
117	Rental of Property	3,025,000	3,036,679	2,600,668
124	Subsidies	0	0	2,500,000
132	Professional and Consultancy Services	0	2,000	0
Total Activity Expenditure		**3,608,190**	**3,571,774**	**5,595,975**
Activity: 002	**Finance**			
101	Personal Emoluments	287,589	280,042	266,996
102	Wages	61,252	63,060	60,706
108	Training	2,000	2,000	5,395
109	Office and General Expense	9,000	10,400	12,425
116	Operating and Maintenance Service	2,541	2,000	1,990
Total Activity Expenditure		**362,382**	**357,502**	**347,513**
Activity: 003	**Budgeting**			
101	Personal Emoluments	365,863	353,587	306,804
105	Travel and Subsistence	13,116	16,416	12,171
Total Activity Expenditure		**378,979**	**370,003**	**318,975**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**General Support Services**			
101	Personal Emoluments	200,667	193,083	177,382
102	Wages	120,841	125,166	117,254
105	Travel and Subsistence	0	1,200	408
108	Training	20,000	34,257	35,579
109	Office and General Expense	170,000	172,000	155,671
110	Supplies and Materials	7,000	9,000	5,211
113	Utilities	470,925	470,925	419,924
115	Communication	246,344	246,344	230,320
116	Operating and Maintenance Service	358,500	355,800	338,545
Total Activity Expenditure		**1,594,277**	**1,607,775**	**1,480,293**
Activity: 005	**Vehicle Management and Maintenance**			
101	Personal Emoluments	33,546	31,392	29,763
116	Operating and Maintenance Service	285,000	284,000	285,842
137	Insurance	140,000	140,000	61,373
Total Activity Expenditure		**458,546**	**455,392**	**376,978**
TOTAL PROGRAMME EXPENDITURE		**6,402,374**	**6,362,446**	**8,119,734**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Meteorological Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Weather Forecasting**			
101	Personal Emoluments	911,580	842,879	700,045
105	Travel and Subsistence	25,824	43,944	18,180
108	Training	13,000	19,500	18,362
109	Office and General Expense	6,300	7,000	6,599
114	Tools and Instruments	20,000	4,000	2,269
115	Communication	291	291	0
116	Operating and Maintenance Service	32,500	25,400	22,789
118	Hire of Equipment and Transport	85,560	85,156	76,770
139	Miscellaneous	1,000	2,000	1,020
Total Activity Expenditure		**1,096,055**	**1,030,170**	**846,034**
Activity: 002	**Climate Data Management**			
101	Personal Emoluments	437,539	398,412	370,399
105	Travel and Subsistence	12,432	12,432	11,633
108	Training	37,000	26,800	19,667
109	Office and General Expense	4,000	3,990	5,044
115	Communication	25,851	24,855	21,250
116	Operating and Maintenance Service	4,000	4,000	860
118	Hire of Equipment and Transport	24,940	36,000	22,711
Total Activity Expenditure		**545,762**	**506,489**	**451,563**
TOTAL PROGRAMME EXPENDITURE		**1,641,817**	**1,536,659**	**1,297,596**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Transport

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Transport Planning**			
101	Personal Emoluments	108,489	96,829	95,389
105	Travel and Subsistence	8,504	9,480	9,356
114	Tools and Instruments	500	1,000	0
115	Communication	960	960	829
132	Professional and Consultancy Services	25,800	23,000	81,561
Total Activity Expenditure		**144,253**	**131,269**	**187,135**
Activity: 002	**Traffic Management**			
101	Personal Emoluments	59,533	48,669	52,799
102	Wages	307,740	316,577	259,151
105	Travel and Subsistence	15,030	21,672	9,337
109	Office and General Expense	16,000	16,000	21,592
110	Supplies and Materials	15,000	15,000	22,851
116	Operating and Maintenance Service	27,000	15,000	64,575
117	Rental of Property	11,400	0	0
Total Activity Expenditure		**451,703**	**432,918**	**430,305**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Transport

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Licensing and Registration**			
101	Personal Emoluments	321,115	402,623	279,365
102	Wages	54,080	52,535	42,867
105	Travel and Subsistence	21,920	32,612	21,439
109	Office and General Expense	2,000	4,000	7,592
110	Supplies and Materials	80,000	87,821	33,856
116	Operating and Maintenance Service	122,000	117,837	105,433
125	Rewards, Compensation and Incentives	0	500	0
Total Activity Expenditure		**601,115**	**697,928**	**490,552**
TOTAL PROGRAMME EXPENDITURE		**1,197,071**	**1,262,115**	**1,107,992**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Electrical Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Electrical Designs and Planning**			
101	Personal Emoluments	89,021	82,774	80,537
105	Travel and Subsistence	12,432	12,432	10,175
108	Training	0	1,500	0
109	Office and General Expense	1,500	3,500	1,006
115	Communication	5,000	5,000	3,194
Total Activity Expenditure		**107,953**	**105,206**	**94,911**
Activity: 002	**Electrical Services and Maintenance**			
101	Personal Emoluments	270,400	222,335	215,619
102	Wages	192,013	196,013	171,339
105	Travel and Subsistence	57,732	62,160	43,486
108	Training	1,500	8,125	0
109	Office and General Expense	3,000	5,000	3,184
113	Utilities	7,001,599	7,700,875	8,678,694
114	Tools and Instruments	2,000	5,000	5,168
116	Operating and Maintenance Service	61,000	192,500	49,921
117	Rental of Property	250	250	250
118	Hire of Equipment and Transport	2,500	32,125	700
Total Activity Expenditure		**7,591,994**	**8,424,383**	**9,168,361**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Electrical Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Licensing and Inspection**			
101	Personal Emoluments	282,124	268,172	257,387
102	Wages	147,962	169,597	157,297
105	Travel and Subsistence	74,592	74,592	52,561
108	Training	1,500	5,000	0
109	Office and General Expense	1,000	3,600	3,463
114	Tools and Instruments	0	18,000	3,666
132	Professional and Consultancy Services	15,000	6,000	4,500
Total Activity Expenditure		**522,178**	**544,961**	**478,875**
TOTAL PROGRAMME EXPENDITURE		**8,222,125**	**9,074,550**	**9,742,147**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Project Planning and Design

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Project Planning and Designs**			
101	Personal Emoluments	466,272	397,267	313,785
102	Wages	168,631	163,959	155,991
105	Travel and Subsistence	65,310	83,916	41,837
108	Training	2,000	2,000	1,600
109	Office and General Expense	18,372	18,000	14,539
110	Supplies and Materials	1,000	2,000	0
113	Utilities	4,800	39,000	31,612
115	Communication	18,804	18,804	8,431
116	Operating and Maintenance Service	23,439	13,420	29,471
117	Rental of Property	0	0	9,426
Total Activity Expenditure		**768,628**	**738,366**	**606,692**
Activity: 002	**Laboratory Services**			
101	Personal Emoluments	68,758	37,797	36,560
102	Wages	211,394	203,910	172,003
108	Training	1,000	1,000	0
114	Tools and Instruments	1,000	500	0
116	Operating and Maintenance Service	2,500	2,500	1,320
Total Activity Expenditure		**284,652**	**245,707**	**209,884**
TOTAL PROGRAMME EXPENDITURE		**1,053,280**	**984,073**	**816,576**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Road Infrastructure

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Road Construction and Maintenance**			
101	Personal Emoluments	1,334,854	1,266,513	988,364
102	Wages	1,817,503	1,904,662	1,921,878
105	Travel and Subsistence	224,712	231,460	162,341
108	Training	10,000	15,000	19,875
109	Office and General Expense	30,000	29,000	15,683
110	Supplies and Materials	1,153,694	1,775,055	923,398
114	Tools and Instruments	15,800	82,500	13,103
115	Communication	25,200	25,200	21,288
116	Operating and Maintenance Service	3,970,000	3,118,211	3,214,527
118	Hire of Equipment and Transport	800,000	962,150	695,568
125	Rewards, Compensation and Incentives	10,000	12,000	21,069
Total Activity Expenditure		**9,391,763**	**9,421,751**	**7,997,094**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Road Infrastructure

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Mechanical Workshop**			
101	Personal Emoluments	0	0	1,423
102	Wages	696,372	686,311	694,976
105	Travel and Subsistence	0	7,200	0
108	Training	1,000	2,000	0
109	Office and General Expense	6,000	4,000	4,091
110	Supplies and Materials	32,400	42,400	43,031
113	Utilities	24,201	39,600	23,723
114	Tools and Instruments	6,134	6,000	3,812
115	Communication	7,800	7,800	13,003
116	Operating and Maintenance Service	315,020	420,020	379,456
Total Activity Expenditure		**1,088,927**	**1,215,331**	**1,163,514**
TOTAL PROGRAMME EXPENDITURE		**10,480,690**	**10,637,082**	**9,160,608**

RECURRENT EXPENDITURE

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Public Buildings and Grounds

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Maintenance of Public Buildings and Grounds**			
101	Personal Emoluments	213,955	127,151	122,991
102	Wages	258,362	305,285	302,192
105	Travel and Subsistence	55,944	70,448	36,119
109	Office and General Expense	500	1,000	1,760
116	Operating and Maintenance Service	600,000	573,800	518,334
Total Activity Expenditure		**1,128,761**	**1,077,684**	**981,396**
TOTAL PROGRAMME EXPENDITURE		**1,128,761**	**1,077,684**	**981,396**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 09 Post Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Budgeting and Finance**			
101	Personal Emoluments	396,563	375,143	252,045
109	Office and General Expense	500	1,000	989
Total Activity Expenditure		**397,063**	**376,143**	**253,033**
Activity: 002	**Business Development**			
101	Personal Emoluments	21,723	20,300	15,675
109	Office and General Expense	500	1,500	1,470
112	Stamps and Stamped Stationery	35,000	70,000	35,700
126	Commissions	1,000	1,500	4,883
Total Activity Expenditure		**58,223**	**93,300**	**57,728**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 09 Post Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**General Administration**			
101	Personal Emoluments	348,598	335,532	276,494
102	Wages	48,285	48,285	35,066
105	Travel and Subsistence	16,626	20,316	10,341
106	Hosting and Entertainment	500	500	0
108	Training	2,000	5,372	1,050
109	Office and General Expense	2,000	3,628	3,873
110	Supplies and Materials	0	5,000	0
115	Communication	96,450	96,450	89,039
116	Operating and Maintenance Service	34,170	70,170	28,642
120	Grants and Contributions	153,796	153,796	133,932
125	Rewards, Compensation and Incentives	1,500	2,000	760
Total Activity Expenditure		**703,925**	**741,049**	**579,199**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 09 Post Office

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Domestic and International Postal Services**			
101	Personal Emoluments	1,306,870	1,217,210	1,323,914
102	Wages	859,565	807,930	818,141
105	Travel and Subsistence	8,004	13,404	9,458
109	Office and General Expense	240,488	338,200	202,585
113	Utilities	380,475	380,475	532,192
116	Operating and Maintenance Service	279,830	279,830	254,816
117	Rental of Property	263,952	250,212	266,556
131	Refunds	0	49,000	0
132	Professional and Consultancy Services	107,200	147,200	98,167
Total Activity Expenditure		**3,446,384**	**3,483,461**	**3,505,830**
Activity: 005	**Philatelic Bureau**			
101	Personal Emoluments	21,723	20,300	19,400
Total Activity Expenditure		**21,723**	**20,300**	**19,400**
Activity: 006	**Expedited Mail Services**			
101	Personal Emoluments	18,269	17,072	17,603
Total Activity Expenditure		**18,269**	**17,072**	**17,603**
TOTAL PROGRAMME EXPENDITURE		**4,645,587**	**4,731,325**	**4,432,793**

43 MINISTRY OF COMMUNICATIONS, WORKS, TRANSPORT AND PUBLIC UTILITIES

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Public Utilities Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Public Utilities**			
101	Personal Emoluments	245,767	285,802	199,426
105	Travel and Subsistence	22,014	44,418	14,083
106	Hosting and Entertainment	39,000	0	0
108	Training	9,000	35,000	5,462
109	Office and General Expense	4,640	5,650	2,874
114	Tools and Instruments	0	500	0
115	Communication	0	1,098	0
116	Operating and Maintenance Service	1,500	1,000	1,342
120	Grants and Contributions	470,174	610,185	185,801
132	Professional and Consultancy Services	3,000	1,950	0
139	Miscellaneous	0	500	500
Total Activity Expenditure		**795,095**	**986,103**	**409,488**
TOTAL PROGRAMME EXPENDITURE		**795,095**	**986,103**	**409,488**

TOTAL AGENCY EXPENDITURE	**35,566,800**	**36,652,037**	**36,068,331**

2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	#	FUNDED $	APPROVED #	#	FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Assistant Secretary	1	1	61,409	1	1	63,260
	Administrative Assistant	1	1	48,669	1	1	52,080
	Administrative Secretary	1	1	41,194	1	1	44,081
	Secretary IV, III, II, I	1	1	34,570	1	1	36,992
	Information Technology Manager			0	1	1	63,260
	Allowances			28,257			28,768
	Total	**7**	**7**	**469,240**	**8**	**8**	**543,582**
	Allowances						
	Acting Allowance			0			511
	Entert. Allowance for Minister			17,997			17,997
	Entert. All'ce for Permanent Secretary			6,480			6,480
	Entert. All'ce for Dep. Permanent Sec.			3,780			3,780
				28,257			**28,768**
	Finance						
	Assistant Accountant II, I	2	2	61,494	2	2	65,804
	Accounts Clerk III, II, I	6	6	131,482	6	6	140,697
	Brokerage Clerk	1	0	0	1	0	0
	Handyman	1	0	0	1	0	0
	Clerk/Typist	1	1	17,072	1	1	18,269
	Clerk III, II, I	3	3	63,321	3	3	61,714
	Allowances			6,673			1,105
	Total	**14**	**12**	**280,042**	**14**	**12**	**287,589**
	Allowances						
	Acting Allowance			4,673			645
	Overtime Allowance			2,000			0
	Meal Allowance			0			460
				6,673			**1,105**
	Budgeting						
	Financial Analyst	1	1	69,733	1	1	74,621
	Accountant III, II, I	4	4	212,257	4	4	230,679
	Assistant Accountant II, I	1	1	37,797	1	1	32,902
	Accounts Clerk III, II, I	1	1	23,527	1	1	25,177
	Allowances			10,273			2,484
	Total	**7**	**7**	**353,587**	**7**	**7**	**365,863**
	Allowances						
	Acting Allowance			9,073			2,484
	Overtime Allowance			1,200			0
				10,273			**2,484**
	General Support Services						
	Senior Executive Officer	1	1	41,194	1	1	44,082
	Clerk Typist	2	2	34,145	2	2	36,538
	Clerks III, II, I	5	4	97,252	5	4	104,069
	Receptionists III, II, I	1	1	17,072	1	1	14,815
	Office Assistant II, I	1	0	0	1	0	0
	Allowances			3,420			1,163
	Total	**10**	**8**	**193,083**	**10**	**8**	**200,667**
	Allowances						
	Acting Allowance			1,220			863
	Overtime			1,200			0
	Meal Allowance			1,000			300
				3,420			**1,163**

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

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 #	2010-2011 FUNDED $
	Vehicle Management & Maintenance						
	Executive Officer	1	1	30,748	1	1	32,902
	Acting Allowance			644			644
	Total	**1**	**1**	**31,392**	**1**	**1**	**33,546**
	Allowances						
	Acting Allowance			644			644
				644			**644**
	Programme Total	**39**	**35**	**1,327,344**	**40**	**36**	**1,431,247**
Meteorological Services	**Weather Forecasting**						
	Meteorologist III, II, I	5	4	208,605	5	2	119,066
	Meteorological Officers IV, III, II, I	17	15	510,622	17	17	662,785
	Meteorological Apprentices	1	1	17,072	1	1	18,269
	Allowances			106,580			111,460
	Total	**23**	**20**	**842,879**	**23**	**20**	**911,580**
	Allowances						
	House Allowance			2,640			2,160
	Uniform Allowance			4,400			4,000
	Standby Shift Allowance			99,540			0
	Duty Allowance			0			105,300
				106,580			**111,460**
	Climate Data Management						
	Director Meteorological Services	1	1	69,733	1	1	74,621
	Meteorological Officers IV, III, II, I	8	8	268,755	8	8	293,370
	Meteorological Apprentices	1	1	17,072	1	1	18,269
	Allowances			42,852			51,279
	Total	**10**	**10**	**398,412**	**10**	**10**	**437,539**
	Allowances						
	Acting Allowance			1,272			1,909
	House Allowance			720			720
	Uniform Allowance			1,800			1,400
	Standby Shift Allowance			39,060			0
	Duty Allowance			0			47,250
				42,852			**51,279**
	Programme Total	**33**	**30**	**1,241,291**	**33**	**30**	**1,349,119**
Transport	**Transport Planning**						
	Chief Transport Officer	1	1	66,081	1	1	74,621
	Secretary IV, III, II, I	1	1	30,748	1	1	32,902
	Allowances			0			966
	Total	**2**	**2**	**96,829**	**2**	**2**	**108,489**
	Allowances						
	Acting Allowance			0			966
				0			**966**
	Traffic Management						
	Transport Officer III, II, I	1	1	48,669	1	1	59,533
	Total	**1**	**1**	**48,669**	**1**	**1**	**59,533**
	Licensing & Registration						
	Senior Licensing Officer	1	1	55,634	1	1	59,533
	Driving Examiners	3	3	125,621	3	3	136,608
	Information Technology Manager	1	1	59,116			0
	Licensing Officer III	1	1	48,669	1	1	40,446
	Licensing Clerk III, II, I	5	4	89,183	5	4	84,528
	Allowances			24,400			0
	Total	**11**	**10**	**402,623**	**10**	**9**	**321,115**

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

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 #	2010-2011 FUNDED $
	Allowances						
	Acting Allowance			24,400			0
				24,400			0
	Programme Total	**14**	**13**	**548,121**	**13**	**12**	**489,137**
	Electrical Designs & Planning						
	Chief Electrical Engineer	1	1	68,374	1	1	74,621
Electrical	Allowances			14,400			14,400
Services	**Total**	**1**	**1**	**82,774**	**1**	**1**	**89,021**
	Allowances						
	Duty Allowance			6,000			6,000
	Housing Allowance			8,400			8,400
				14,400			**14,400**
	Electrical Services & Maintenance						
	Traffic Engineer III	1	1	62,598	1	1	66,986
	Electrical Inspector III, II, I	5	5	153,737	5	5	164,512
	Electrician II, I	1	0		1	0	0
	Allowance			6,000			38,902
	Total	**7**	**6**	**222,335**	**7**	**6**	**270,400**
	Allowances						
	Acting Allowance			0			32,902
	Duty Allowance			6,000			6,000
				6,000			**38,902**
	Licensing & Inspection						
	Electrical Engineer III, II, I	1	1	55,634	1	1	59,533
	Electrical Inspector III, II, I	5	5	185,331	5	5	198,322
	Clerk/Typist	1	1	17,072	1	1	18,269
	Allowances			10,135			6,000
	Total	**7**	**7**	**268,172**	**7**	**7**	**282,124**
	Allowances						
	Acting			4,135			0
	Duty Allowance			6,000			6,000
				10,135			**6,000**
	Programme Total	**15**	**14**	**573,281**	**15**	**14**	**641,545**
	Project Planning & Designs						
	Deputy Chief Engineer	1	1	66,081	1	1	70,713
Project	Civil Engineers III, II, I	3	2	104,301	3	2	111,613
Planning &	Quantity Surveyor	2	1	48,668	2	2	111,613
Design	Road Supervisor	1	1	45,611	1	1	48,808
	Road Technician	1	1	26,925	1	1	28,812
	Contracts Manager	1	1	66,081	1	1	70,713
	Allowances			39,600			24,000
	Total	**9**	**7**	**397,267**	**9**	**8**	**466,272**
	Allowances						
	Duty Allowance			24,000			24,000
	Special Allowance			15,600			0
				39,600			**24,000**
	Laboratory Services						
	Laboratory Technicians III, II, I	3	1	37,797	3	2	68,758
	Total	**3**	**1**	**37,797**	**3**	**2**	**68,758**
	Programme Total	**12**	**8**	**435,064**	**12**	**10**	**535,030**

2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	#	FUNDED $	APPROVED #	#	FUNDED $
	Road Construction & Maintenance						
	Chief Engineer	1	1	75,600	1	1	75,600
Road Infrastructure	Civil Engineers III, II, I	6	5	273,495	6	5	300,119
	Mechanical Engineer III, II, I	1	1	62,598	1	1	52,080
	Secretary IV, III, II, I	1	1	30,748	1	1	32,902
	Engineering Surveyor	1	0	0	1	0	0
	Engineering Assistants	14	14	591,245	14	14	615,326
	Technician	3	3	82,558	3	3	88,345
	Administrative Assistant	1	1	48,669	1	1	52,080
	Executive Officer	1	1	30,748	1	1	32,902
	Clerk I	1	1	17,072	1	1	18,269
	Allowances			53,780			67,231
		30	**28**	**1,266,513**	**30**	**28**	**1,334,854**
	Allowances						
	Acting			0			15,451
	Duty Allowance			48,000			48,000
	Entertainment Allowance			3,780			3,780
	Overtime			2,000			0
				53,780			**67,231**
	Programme Total	**30**	**28**	**1,266,513**	**30**	**28**	**1,334,854**
Public Buildings & Grounds	**Maintenance of Public Bldgs & Grounds**						
	Engineering Assts. III, II, I	3	1	37,797	3	3	124,974
	Technician III, II, I	4	3	89,354	4	3	88,981
	Technical Assistant	1	0	0	1	0	0
	Programme Total	**8**	**4**	**127,151**	**8**	**6**	**213,955**
Post Office	**Budgeting and Finance**						
	Asst. Accountant II, I	4	4	130,633	4	4	146,705
	Accounts Clerk III, II, I	3	3	66,661	3	3	72,076
	Postal Officer	8	5	128,764	8	5	116,067
	Postal Executive	2	2	57,672	2	2	61,715
	Allowances			576			0
	Total	**17**	**14**	**384,306**	**17**	**14**	**396,563**
	Allowances						
	Acting Allowance			576			0
				576			**0**
	Business Development						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officers III, II, I	1	1	20,300	1	1	21,723
	Total	**2**	**1**	**20,300**	**2**	**1**	**21,723**
	General Administration						
	Postmaster General	1	1	75,600	1	1	75,600
	Deputy Postmaster General	1	1	66,081	1	1	70,713
	Assistant Postmaster General	1	1	59,116	1	1	63,260
	Administrative Secretary	1	1	41,194	1	1	44,082
	Clerk/Typist	2	2	34,145	2	2	36,538
	Postal Executive IV, III, II, I	5	2	35,316	5	1	32,902
	Clerk III, II, I	2	1	20,300	2	1	21,723
	Non-Pensionable Salaries (Temp)			0			0
	Allowances			3,780			3,780
	Total	**13**	**9**	**335,532**	**13**	**8**	**348,598**
	Allowances						
	Entertainment			3,780			3,780
				3,780			**3,780**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	#	FUNDED $	APPROVED #	#	FUNDED $
	Domestic & International Postal Services						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Executive IV, III, II, I	5	5	167,835	5	5	182,144
	Postal Officers III, II, I	12	12	254,569	12	12	257,446
	Inspector of Postmen	1	1	30,748	1	1	32,902
	Asst. Inspector of Postmen	1	0	0	1	0	0
	Postman	29	27	467,871	29	27	497,625
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	23,527	1	1	25,177
	Postal Assistant	8	8	212,766	8	8	252,311
	Allowance			59,894			59,265
	Total	**59**	**54**	**1,217,210**	**59**	**54**	**1,306,870**
	Allowances						
	Acting			9,694			54,065
	Meal allowance			5,200			5,200
	Overtime			45,000			0
				59,894			**59,265**
	Philatelic Bureau						
	Accounts Clerk III, II, I	1	1	20,300	1	1	21,723
	Total	**1**	**1**	**20,300**	**1**	**1**	**21,723**
	Expedited Mail Services						
	Postman	1	1	17,072	1	1	18,269
	Total	**1**	**1**	**17,072**	**1**	**1**	**18,269**
	Programme Total	**93**	**80**	**1,994,720**	**93**	**79**	**2,113,746**
Public Utilities	**Public Utilities**						
	Chief Public Utilities Officer	1	1	80,892	1	1	74,621
	Public Utilities Officer III, II, I	2	2	111,267	2	2	119,066
	Administrative Assistant	1	1	48,669	1	0	0
	Administrative Secretary	1	1	41,194	1	1	52,080
	Telecommunications Officer	1	0	0	1	0	0
	Allowances			3,780			0
	Total	**6**	**5**	**285,802**	**6**	**4**	**245,767**
	Allowances						
	Entertainment Allowance			3,780			0
				3,780			**0**
	Programme Total	**6**	**5**	**285,802**	**6**	**4**	**245,767**
	AGENCY TOTAL	**250**	**217**	**7,799,287**	**250**	**219**	**8,354,400**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	5,859,813	5,604,374	5,625,429	4,995,791
02	Accountant General	80,061,098	65,669,199	65,669,199	61,809,384
03	Office of the Budget	20,615,664	19,255,426	32,486,608	1,643,978
04	Inland Revenue	13,502,455	15,599,117	15,568,126	13,173,947
05	Customs & Excise	13,365,255	12,850,457	12,698,848	12,260,682
07	Statistics	2,477,583	2,406,466	2,406,466	2,274,883
13	Financial Sector Supervision	1,190,124	1,086,255	1,111,528	840,706
14	Co-operatives	540,108	566,570	566,570	448,028
15	Debt & Investment Management	197,125,316	190,288,241	190,288,241	173,960,604
16	Financial Administration, Evaluation & Monitoring	543,915	519,317	517,317	479,547
17	Research and Policy	726,038	584,983	584,983	454,073
18	Economic Planning & National Development	2,801,431	2,913,950	2,921,785	2,875,232
	Total Agency Expenditure	**338,808,800**	**317,344,355**	**330,445,100**	**275,216,855**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Corporate Office	1,910,198	1,827,504	1,428,483
002	Budgeting & Finance	341,104	289,741	238,854
003	Human Resource Mgt.	144,515	84,839	83,401
004	General Support Services	3,322,707	3,274,885	3,124,937
010	Information Management	141,289	127,405	120,116
	Total Programme Expenditure	**5,859,813**	**5,604,374**	**4,995,791**
02	**Accountant General**			
001	Programme Administration	28,096,136	14,453,631	13,729,574
003	Treasury Audit & Accounting Systems	1,122,866	1,058,515	512,646
004	Funds Mgt. & Payment	764,583	719,888	927,478
005	Accounting & Financial Reporting	611,868	555,973	589,104
007	Pensions Mgt.	48,948,685	48,362,053	45,609,779
008	Out District Services	516,960	519,139	440,803
	Total Programme Expenditure	**80,061,098**	**65,669,199**	**61,809,384**
03	**Office of the Budget**			
001	Programme Administration	18,892,195	17,548,066	360,562
002	Planning & Preparation of Estimates	316,792	330,759	311,077
003	Monitoring of Estimates	397,730	426,107	282,219
004	Procurement and Stores	697,495	659,597	559,855
005	Capital Implementation & Monitoring	311,452	290,897	130,265
	Total Programme Expenditure	**20,615,664**	**19,255,426**	**1,643,978**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
04	**Inland Revenue**			
001	Programme Administration	9,077,387	11,443,600	9,995,716
002	Audit	1,259,634	1,051,278	818,380
003	Collection	831,715	792,418	570,005
004	Data Processing	820,311	909,943	827,676
005	Objections	227,651	197,364	115,971
008	Property Tax Unit	848,592	782,045	537,498
009	V/Fort Tax Service Centre	437,165	422,469	308,701
	Total Programme Expenditure	**13,502,455**	**15,599,117**	**13,173,947**
05	**Customs & Excise**			
001	Programme Administration	658,983	675,333	357,657
002	Enforcement Services	4,372,114	4,506,368	4,385,620
003	Trade Services	3,115,727	2,355,220	2,362,060
004	Support Services	3,667,659	3,860,860	3,665,717
005	Collection & Compliance Div.	1,550,772	1,452,676	1,489,628
	Total Programme Expenditure	**13,365,255**	**12,850,457**	**12,260,682**
07	**Statistics**			
001	General Administration	1,225,892	1,198,021	1,102,683
002	Data & Collection	111,970	104,518	220,489
004	National Accounts	403,269	390,241	350,013
005	Mapping and Survey	376,072	401,208	330,581
006	Trade	360,380	312,478	271,117
	Total Programme Expenditure	**2,477,583**	**2,406,466**	**2,274,883**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
13	**Financial Sector Supervision**			
001	Financial Services Supervision Unit	1,190,124	1,086,255	840,706
	Total Programme Expenditure	**1,190,124**	**1,086,255**	**840,706**
14	**Co-operatives**			
001	Policy and Planning	217,253	198,821	99,562
002	Inspectorate and Audit	322,855	367,749	348,467
	Total Programme Expenditure	**540,108**	**566,570**	**448,028**
15	**Debt & Investment Management**			
001	Debt and Investment Management Unit	447,707	423,050	350,425
002	Public Debt	196,677,609	189,865,191	173,610,179
	Total Programme Expenditure	**197,125,316**	**190,288,241**	**173,960,604**
16	**Financial Administration, Evaluation & Monitoring**			
001	Financial Administration, Evaluation & Monitoring	543,915	519,317	479,547
	Total Programme Expenditure	**543,915**	**519,317**	**479,547**
17	**Research and Policy**			
001	Research & Policy	726,038	584,983	454,073
	Total Programme Expenditure	**726,038**	**584,983**	**454,073**
18	**Economic Planning & National Development**			
001	Programme Administration	1,755,190	1,921,694	2,125,960
002	Economic Planning	416,456	477,851	339,439
003	National Development	629,785	514,405	409,833
	Total Programme Expenditure	**2,801,431**	**2,913,950**	**2,875,232**
	TOTAL AGENCY EXPENDITURE	**338,808,800**	**317,344,355**	**275,216,855**

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	1,352,793	1,133,835	1,157,061	964,025
102	Wages	7,123	9,005	8,305	7,495
105	Travel and Subsistence	30,420	37,831	37,381	32,219
108	Training	10,000	12,000	12,000	180
109	Office and General Expense	39,741	46,800	46,800	41,038
113	Utilities	585,000	645,379	585,631	732,411
115	Communication	232,436	254,775	254,254	126,199
116	Operating and Maintenance Service	2,168,404	2,025,353	2,085,101	1,965,666
117	Rental of Property	1,138,896	1,139,396	1,138,896	1,063,757
132	Professional and Consultancy Services	240,000	240,000	240,000	9,150
137	Insurance	55,000	60,000	60,000	53,651
	Total Programme Expenditure	**5,859,813**	**5,604,374**	**5,625,429**	**4,995,791**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
02	**Accountant General**				
101	Personal Emoluments	3,442,584	3,217,922	3,217,922	2,899,144
102	Wages	58,305	56,332	56,332	70,187
103	National Insurance Scheme	8,027,692	7,248,640	7,248,640	5,791,869
104	Retiring Benefits	48,948,685	48,362,053	48,362,053	45,609,779
105	Travel and Subsistence	169,200	184,343	169,222	182,706
108	Training	25,000	40,000	40,000	22,519
109	Office and General Expense	42,750	76,240	46,500	26,681
110	Supplies and Materials	104,500	98,400	111,000	95,532
112	Stamps and Stamped Stationery	12,000	12,000	12,000	10,298
113	Utilities	72,672	162,276	232,666	167,442
115	Communication	59,999	66,000	66,000	49,220
116	Operating and Maintenance Service	303,000	312,040	304,040	324,248
117	Rental of Property	342,000	402,000	402,000	381,756
118	Hire of Equipment and Transport	6,500	8,500	5,000	6,757
120	Grants and Contributions	6,774,125	5,376,324	5,376,324	6,120,201
125	Rewards, Compensation and Incentives	1,000	1,000	1,000	0
127	Interest Payments and Exchange	5,000	25,390	5,000	384
131	Refunds	2,124,799	10,000	10,000	47,405
132	Professional and Consultancy Services	0	6,739	0	0
134	Retroactive Wage Settlements	9,537,787	0	0	0
137	Insurance	3,500	3,000	3,500	3,256
	Total Programme Expenditure	**80,061,098**	**65,669,199**	**65,669,199**	**61,809,384**

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
03	**Office of the Budget**				
101	Personal Emoluments	1,400,641	1,296,676	1,278,874	1,043,180
102	Wages	6,441	5,850	5,850	5,080
105	Travel and Subsistence	146,260	159,542	162,814	101,861
108	Training	21,600	21,000	30,000	32,170
109	Office and General Expense	66,500	85,350	70,300	81,091
110	Supplies and Materials	5,000	18,500	6,500	0
113	Utilities	17,822	14,700	14,700	8,166
115	Communication	22,883	24,150	23,200	22,355
116	Operating and Maintenance Service	352,000	362,124	318,000	297,975
118	Hire of Equipment and Transport	15,000	15,000	15,000	12,375
119	Reserved	13,473,563	16,373,548	25,483,170	0
132	Professional and Consultancy Services	40,000	9,000	30,000	0
136	Contingency	5,000,000	821,786	5,000,000	0
137	Insurance	40,000	40,000	40,000	32,750
138	Advertising	7,954	8,200	8,200	6,975
	Total Programme Expenditure	**20,615,664**	**19,255,426**	**32,486,608**	**1,643,978**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
04	**Inland Revenue**				
101	Personal Emoluments	4,505,433	3,959,073	3,970,082	3,256,951
102	Wages	131,098	182,795	182,795	146,235
105	Travel and Subsistence	377,279	380,606	380,606	297,862
108	Training	40,000	30,098	40,500	20,599
109	Office and General Expense	58,473	93,965	82,965	95,135
113	Utilities	287,708	287,708	287,708	295,162
115	Communication	130,882	129,816	129,816	134,839
116	Operating and Maintenance Service	198,870	290,625	280,223	252,789
117	Rental of Property	216,486	186,486	144,486	144,486
118	Hire of Equipment and Transport	1,500	1,500	1,500	2,375
120	Grants and Contributions	18,000	13,000	20,000	0
126	Commissions	300	1,500	1,500	0
127	Interest Payments and Exchange	500	1,000	5,000	73
131	Refunds	7,500,000	10,000,000	10,000,000	8,499,639
132	Professional and Consultancy Services	16,200	18,900	18,900	6,550
137	Insurance	19,726	22,045	22,045	21,252
	Total Programme Expenditure	**13,502,455**	**15,599,117**	**15,568,126**	**13,173,947**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
05	**Customs & Excise**				
101	Personal Emoluments	9,760,409	9,384,150	9,394,493	8,009,609
102	Wages	486,803	446,510	446,510	1,071,811
105	Travel and Subsistence	247,693	247,704	247,704	174,541
106	Hosting and Entertainment	0	12,000	0	0
108	Training	70,000	128,600	68,600	52,507
109	Office and General Expense	289,750	241,632	281,632	299,938
110	Supplies and Materials	19,000	22,831	22,831	13,524
113	Utilities	580,000	581,284	581,284	588,194
115	Communication	641,000	570,708	630,708	564,143
116	Operating and Maintenance Service	248,800	276,086	236,086	235,499
117	Rental of Property	334,800	334,800	334,800	329,300
118	Hire of Equipment and Transport	222,000	222,000	222,000	221,120
124	Subsidies	250,000	234,452	80,000	476,005
125	Rewards, Compensation and Incentives	100,000	500	5,000	108,452
137	Insurance	115,000	147,200	147,200	116,039
	Total Programme Expenditure	**13,365,255**	**12,850,457**	**12,698,848**	**12,260,682**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
07	**Statistics**				
101	Personal Emoluments	1,468,127	1,405,150	1,399,150	1,228,917
102	Wages	123,820	131,502	131,502	121,245
105	Travel and Subsistence	65,305	74,268	74,268	61,397
108	Training	8,000	0	5,000	0
109	Office and General Expense	37,631	33,000	34,000	40,472
113	Utilities	109,500	114,600	109,600	115,952
115	Communication	45,000	37,246	37,246	31,704
116	Operating and Maintenance Service	60,000	49,177	60,000	59,322
117	Rental of Property	551,700	551,700	551,700	612,518
118	Hire of Equipment and Transport	1,000	500	500	945
137	Insurance	7,500	9,323	3,500	2,412
	Total Programme Expenditure	**2,477,583**	**2,406,466**	**2,406,466**	**2,274,883**
13	**Financial Sector Supervision**				
101	Personal Emoluments	808,282	756,050	874,323	560,889
105	Travel and Subsistence	31,200	31,255	31,255	15,853
108	Training	15,000	20,000	20,000	12,384
109	Office and General Expense	9,542	13,450	13,450	6,576
115	Communication	60,000	60,000	60,000	51,812
116	Operating and Maintenance Service	5,000	5,000	5,000	611
120	Grants and Contributions	59,500	8,500	8,500	0
132	Professional and Consultancy Services	201,600	192,000	99,000	192,580
	Total Programme Expenditure	**1,190,124**	**1,086,255**	**1,111,528**	**840,706**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
14	**Co-operatives**				
101	Personal Emoluments	415,277	426,976	426,976	363,532
105	Travel and Subsistence	89,094	89,094	89,094	51,461
108	Training	10,000	15,000	15,000	10,840
109	Office and General Expense	9,237	10,000	10,000	6,020
116	Operating and Maintenance Service	1,500	3,500	3,500	175
132	Professional and Consultancy Services	15,000	22,000	22,000	16,000
	Total Programme Expenditure	**540,108**	**566,570**	**566,570**	**448,028**
15	**Debt & Investment Management**				
101	Personal Emoluments	348,957	315,377	315,377	264,918
105	Travel and Subsistence	8,004	13,004	13,004	10,742
108	Training	10,000	10,000	10,000	543
109	Office and General Expense	1,500	5,000	5,000	1,109
115	Communication	1,746	1,746	1,746	1,746
127	Interest Payments and Exchange	102,966,309	96,016,886	96,016,886	87,720,610
128	Loan repayments and Expenses	84,886,587	82,388,149	82,388,149	72,899,824
129	Sinking Fund Contributions	8,824,713	11,460,156	11,460,156	12,989,745
132	Professional and Consultancy Services	77,500	77,923	77,923	71,368
	Total Programme Expenditure	**197,125,316**	**190,288,241**	**190,288,241**	**173,960,604**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
16	**Financial Administration, Evaluation & Monitoring**				
101	Personal Emoluments	480,185	433,481	433,481	429,779
105	Travel and Subsistence	27,230	41,640	41,640	32,919
108	Training	9,000	10,000	10,000	2,438
109	Office and General Expense	10,500	12,000	10,000	12,216
115	Communication	2,000	2,196	2,196	2,196
132	Professional and Consultancy Services	15,000	20,000	20,000	0
	Total Programme Expenditure	**543,915**	**519,317**	**517,317**	**479,547**
17	**Research and Policy**				
101	Personal Emoluments	651,706	509,151	509,151	421,012
105	Travel and Subsistence	64,788	64,788	64,788	26,781
109	Office and General Expense	2,500	4,000	4,000	3,287
115	Communication	7,044	7,044	7,044	2,994
	Total Programme Expenditure	**726,038**	**584,983**	**584,983**	**454,073**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
18	**Economic Planning & National Development**				
101	Personal Emoluments	1,164,689	1,120,161	1,226,517	938,175
102	Wages	28,824	30,991	26,936	46,324
105	Travel and Subsistence	109,092	143,248	143,248	74,825
108	Training	18,000	23,934	25,000	41,143
109	Office and General Expense	53,500	58,000	58,000	84,795
110	Supplies and Materials	11,400	14,362	14,362	11,392
113	Utilities	149,000	223,102	149,000	272,530
115	Communication	197,598	224,060	203,896	178,998
116	Operating and Maintenance Service	220,000	225,000	225,000	222,923
117	Rental of Property	814,128	817,728	814,626	943,878
118	Hire of Equipment and Transport	0	0	0	26,582
120	Grants and Contributions	25,200	25,400	25,200	27,700
137	Insurance	10,000	7,964	10,000	5,967
	Total Programme Expenditure	**2,801,431**	**2,913,950**	**2,921,785**	**2,875,232**
	TOTAL AGENCY EXPENDITURE	**338,808,800**	**317,344,355**	**330,445,100**	**275,216,855**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Corporate Office**			
101	Personal Emoluments	488,312	397,020	311,455
105	Travel and Subsistence	24,012	29,323	25,607
109	Office and General Expense	14,388	18,400	14,738
115	Communication	4,590	3,365	3,776
117	Rental of Property	1,138,896	1,139,396	1,063,757
132	Professional and Consultancy Services	240,000	240,000	9,150
Total Activity Expenditure		**1,910,198**	**1,827,504**	**1,428,483**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	334,696	279,833	232,005
105	Travel and Subsistence	6,408	7,908	6,612
109	Office and General Expense	0	2,000	237
Total Activity Expenditure		**341,104**	**289,741**	**238,854**
Activity: 003	**Human Resource Mgt.**			
101	Personal Emoluments	144,515	80,839	79,925
109	Office and General Expense	0	4,000	3,476
Total Activity Expenditure		**144,515**	**84,839**	**83,401**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**General Support Services**			
101	Personal Emoluments	243,981	250,838	220,525
102	Wages	7,123	9,005	7,495
108	Training	10,000	12,000	180
109	Office and General Expense	25,353	20,900	22,587
113	Utilities	585,000	645,379	732,411
115	Communication	227,846	251,410	122,423
116	Operating and Maintenance Service	2,168,404	2,025,353	1,965,666
137	Insurance	55,000	60,000	53,651
Total Activity Expenditure		**3,322,707**	**3,274,885**	**3,124,937**
Activity: 010	**Information Management**			
101	Personal Emoluments	141,289	125,305	120,116
105	Travel and Subsistence	0	600	0
109	Office and General Expense	0	1,500	0
Total Activity Expenditure		**141,289**	**127,405**	**120,116**
TOTAL PROGRAMME EXPENDITURE		**5,859,813**	**5,604,374**	**4,995,791**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	669,149	639,659	645,706
102	Wages	53,159	49,708	66,046
103	National Insurance Scheme	8,027,692	7,248,640	5,791,869
105	Travel and Subsistence	31,422	40,634	37,964
108	Training	25,000	40,000	22,519
109	Office and General Expense	36,620	72,540	25,529
110	Supplies and Materials	104,500	98,400	95,532
112	Stamps and Stamped Stationery	12,000	12,000	10,298
113	Utilities	50,287	110,057	141,860
115	Communication	33,090	40,000	23,452
116	Operating and Maintenance Service	298,006	312,040	324,248
117	Rental of Property	306,000	366,000	371,500
118	Hire of Equipment and Transport	3,000	1,500	1,805
120	Grants and Contributions	6,774,125	5,376,324	6,120,201
125	Rewards, Compensation and Incentives	1,000	1,000	0
127	Interest Payments and Exchange	5,000	25,390	384
131	Refunds	2,124,799	10,000	47,405
132	Professional and Consultancy Services	0	6,739	0
134	Retroactive Wage Settlements	9,537,787	0	0
137	Insurance	3,500	3,000	3,256
Total Activity Expenditure		**28,096,136**	**14,453,631**	**13,729,574**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Treasury Audit & Accounting Systems**			
101	Personal Emoluments	1,068,176	1,010,999	479,218
105	Travel and Subsistence	54,690	47,516	33,428
Total Activity Expenditure		**1,122,866**	**1,058,515**	**512,646**
Activity: 004	**Funds Mgt. & Payment**			
101	Personal Emoluments	764,583	696,359	898,647
105	Travel and Subsistence	0	23,529	28,831
Total Activity Expenditure		**764,583**	**719,888**	**927,478**
Activity: 005	**Accounting & Financial Reporting**			
101	Personal Emoluments	602,700	547,351	578,634
105	Travel and Subsistence	9,168	8,622	10,470
Total Activity Expenditure		**611,868**	**555,973**	**589,104**
Activity: 007	**Pensions Mgt.**			
104	Retiring Benefits	48,948,685	48,362,053	45,609,779
Total Activity Expenditure		**48,948,685**	**48,362,053**	**45,609,779**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 008	**Out District Services**			
101	Personal Emoluments	337,976	323,554	296,939
102	Wages	5,146	6,624	4,141
105	Travel and Subsistence	73,920	64,042	72,013
109	Office and General Expense	6,130	3,700	1,153
113	Utilities	22,385	52,219	25,582
115	Communication	26,909	26,000	25,768
116	Operating and Maintenance Service	4,994	0	0
117	Rental of Property	36,000	36,000	10,256
118	Hire of Equipment and Transport	3,500	7,000	4,952
Total Activity Expenditure		**516,960**	**519,139**	**440,803**
TOTAL PROGRAMME EXPENDITURE		**80,061,098**	**65,669,199**	**61,809,384**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Office of the Budget

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	231,712	179,676	211,483
102	Wages	6,441	5,850	5,080
105	Travel and Subsistence	34,405	28,736	26,655
108	Training	21,600	21,000	32,170
109	Office and General Expense	45,200	51,500	65,040
110	Supplies and Materials	5,000	18,500	0
115	Communication	13,274	14,500	12,948
116	Operating and Maintenance Service	21,000	23,970	7,186
119	Reserved	13,473,563	16,373,548	0
132	Professional and Consultancy Services	40,000	9,000	0
136	Contingency	5,000,000	821,786	0
Total Activity Expenditure		**18,892,195**	**17,548,066**	**360,562**
Activity: 002	**Planning & Preparation of Estimates**			
101	Personal Emoluments	290,199	293,114	284,693
105	Travel and Subsistence	26,593	37,645	26,385
Total Activity Expenditure		**316,792**	**330,759**	**311,077**
Activity: 003	**Monitoring of Estimates**			
101	Personal Emoluments	364,729	390,759	262,721
105	Travel and Subsistence	33,001	35,348	19,497
Total Activity Expenditure		**397,730**	**426,107**	**282,219**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Office of the Budget

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Procurement and Stores**			
101	Personal Emoluments	241,958	184,835	168,360
105	Travel and Subsistence	12,852	15,208	14,982
109	Office and General Expense	21,300	33,850	16,051
113	Utilities	17,822	14,700	8,166
115	Communication	9,609	9,650	9,407
116	Operating and Maintenance Service	331,000	338,154	290,789
118	Hire of Equipment and Transport	15,000	15,000	12,375
137	Insurance	40,000	40,000	32,750
138	Advertising	7,954	8,200	6,975
Total Activity Expenditure		**697,495**	**659,597**	**559,855**
Activity: 005	**Capital Implementation & Monitoring**			
101	Personal Emoluments	272,043	248,292	115,922
105	Travel and Subsistence	39,409	42,605	14,343
Total Activity Expenditure		**311,452**	**290,897**	**130,265**
TOTAL PROGRAMME EXPENDITURE		**20,615,664**	**19,255,426**	**1,643,978**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	942,043	749,495	802,474
102	Wages	30,946	46,535	60,093
105	Travel and Subsistence	50,835	66,654	53,950
108	Training	36,500	27,617	15,565
109	Office and General Expense	51,473	86,965	90,921
113	Utilities	170,560	173,800	195,995
115	Communication	74,434	82,046	91,750
116	Operating and Maintenance Service	180,870	172,943	161,702
118	Hire of Equipment and Transport	1,500	1,500	2,375
120	Grants and Contributions	18,000	13,000	0
127	Interest Payments and Exchange	500	1,000	0
131	Refunds	7,500,000	10,000,000	8,499,639
137	Insurance	19,726	22,045	21,252
Total Activity Expenditure		**9,077,387**	**11,443,600**	**9,995,716**
Activity: 002	**Audit**			
101	Personal Emoluments	1,139,412	951,190	718,345
102	Wages	0	0	10,637
105	Travel and Subsistence	120,222	100,088	89,399
Total Activity Expenditure		**1,259,634**	**1,051,278**	**818,380**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Collection**			
101	Personal Emoluments	730,136	688,020	501,739
102	Wages	19,305	38,262	16,768
105	Travel and Subsistence	81,974	64,636	51,426
126	Commissions	300	1,500	0
127	Interest Payments and Exchange	0	0	73
Total Activity Expenditure		**831,715**	**792,418**	**570,005**
Activity: 004	**Data Processing**			
101	Personal Emoluments	715,127	693,469	649,870
102	Wages	51,913	73,037	53,109
105	Travel and Subsistence	34,771	36,274	32,119
108	Training	3,500	2,481	5,034
116	Operating and Maintenance Service	15,000	104,682	87,543
Total Activity Expenditure		**820,311**	**909,943**	**827,676**
Activity: 005	**Objections**			
101	Personal Emoluments	194,459	151,358	102,856
105	Travel and Subsistence	16,992	27,106	6,566
132	Professional and Consultancy Services	16,200	18,900	6,550
Total Activity Expenditure		**227,651**	**197,364**	**115,971**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 008	**Property Tax Unit**			
101	Personal Emoluments	536,648	487,566	321,960
102	Wages	6,536	6,419	0
105	Travel and Subsistence	45,776	49,128	38,112
109	Office and General Expense	7,000	7,000	4,214
113	Utilities	62,576	61,838	54,579
115	Communication	43,056	43,094	43,089
116	Operating and Maintenance Service	3,000	13,000	3,543
117	Rental of Property	144,000	114,000	72,000
Total Activity Expenditure		**848,592**	**782,045**	**537,498**
Activity: 009	**V/Fort Tax Service Centre**			
101	Personal Emoluments	247,608	237,975	159,709
102	Wages	22,398	18,542	5,628
105	Travel and Subsistence	26,709	36,720	26,290
113	Utilities	54,572	52,070	44,588
115	Communication	13,392	4,676	0
117	Rental of Property	72,486	72,486	72,486
Total Activity Expenditure		**437,165**	**422,469**	**308,701**
TOTAL PROGRAMME EXPENDITURE		**13,502,455**	**15,599,117**	**13,173,947**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Customs & Excise

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	624,621	631,379	336,227
105	Travel and Subsistence	30,420	28,012	18,651
106	Hosting and Entertainment	0	12,000	0
115	Communication	3,942	3,942	2,779
Total Activity Expenditure		**658,983**	**675,333**	**357,657**
Activity: 002	**Enforcement Services**			
101	Personal Emoluments	3,984,680	4,135,876	3,397,419
102	Wages	173,397	153,340	814,760
105	Travel and Subsistence	99,037	69,422	56,634
115	Communication	0	530	768
137	Insurance	115,000	147,200	116,039
Total Activity Expenditure		**4,372,114**	**4,506,368**	**4,385,620**
Activity: 003	**Trade Services**			
101	Personal Emoluments	2,790,703	2,058,708	1,843,826
105	Travel and Subsistence	75,024	61,530	41,478
115	Communication	0	530	751
124	Subsidies	250,000	234,452	476,005
Total Activity Expenditure		**3,115,727**	**2,355,220**	**2,362,060**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Customs & Excise

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Support Services**			
101	Personal Emoluments	833,657	1,126,153	972,864
102	Wages	313,406	293,170	257,051
105	Travel and Subsistence	19,188	68,628	27,658
108	Training	70,000	128,600	52,507
109	Office and General Expense	289,750	241,632	299,938
110	Supplies and Materials	19,000	22,831	13,524
113	Utilities	580,000	581,284	588,194
115	Communication	637,058	565,176	559,610
116	Operating and Maintenance Service	248,800	276,086	235,499
117	Rental of Property	334,800	334,800	329,300
118	Hire of Equipment and Transport	222,000	222,000	221,120
125	Rewards, Compensation and Incentives	100,000	500	108,452
Total Activity Expenditure		**3,667,659**	**3,860,860**	**3,665,717**
Activity: 005	**Collection & Compliance Div.**			
101	Personal Emoluments	1,526,748	1,432,034	1,459,274
105	Travel and Subsistence	24,024	20,112	30,119
115	Communication	0	530	236
Total Activity Expenditure		**1,550,772**	**1,452,676**	**1,489,628**
TOTAL PROGRAMME EXPENDITURE		**13,365,255**	**12,850,457**	**12,260,682**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Statistics

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**General Administration**			
101	Personal Emoluments	273,737	262,969	231,354
102	Wages	123,820	131,502	0
105	Travel and Subsistence	8,004	8,004	8,004
108	Training	8,000	0	0
109	Office and General Expense	37,631	33,000	40,472
113	Utilities	109,500	114,600	115,952
115	Communication	45,000	37,246	31,704
116	Operating and Maintenance Service	60,000	49,177	59,322
117	Rental of Property	551,700	551,700	612,518
118	Hire of Equipment and Transport	1,000	500	945
137	Insurance	7,500	9,323	2,412
Total Activity Expenditure		**1,225,892**	**1,198,021**	**1,102,683**
Activity: 002	**Data & Collection**			
101	Personal Emoluments	111,270	104,518	99,245
102	Wages	0	0	121,245
105	Travel and Subsistence	700	0	0
Total Activity Expenditure		**111,970**	**104,518**	**220,489**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Statistics

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**National Accounts**			
101	Personal Emoluments	370,133	357,109	321,024
105	Travel and Subsistence	33,136	33,132	28,989
Total Activity Expenditure		**403,269**	**390,241**	**350,013**
Activity: 005	**Mapping and Survey**			
101	Personal Emoluments	353,107	368,076	306,177
105	Travel and Subsistence	22,965	33,132	24,404
Total Activity Expenditure		**376,072**	**401,208**	**330,581**
Activity: 006	**Trade**			
101	Personal Emoluments	359,880	312,478	271,117
105	Travel and Subsistence	500	0	0
Total Activity Expenditure		**360,380**	**312,478**	**271,117**
TOTAL PROGRAMME EXPENDITURE		**2,477,583**	**2,406,466**	**2,274,883**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Financial Sector Supervision

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Financial Services Supervision Unit**			
101	Personal Emoluments	808,282	756,050	560,889
105	Travel and Subsistence	31,200	31,255	15,853
108	Training	15,000	20,000	12,384
109	Office and General Expense	9,542	13,450	6,576
115	Communication	60,000	60,000	51,812
116	Operating and Maintenance Service	5,000	5,000	611
120	Grants and Contributions	59,500	8,500	0
132	Professional and Consultancy Services	201,600	192,000	192,580
Total Activity Expenditure		**1,190,124**	**1,086,255**	**840,706**
TOTAL PROGRAMME EXPENDITURE		**1,190,124**	**1,086,255**	**840,706**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Co-operatives

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Policy and Planning**			
101	Personal Emoluments	185,597	173,441	96,010
105	Travel and Subsistence	31,656	25,380	3,551
Total Activity Expenditure		**217,253**	**198,821**	**99,562**
Activity: 002	**Inspectorate and Audit**			
101	Personal Emoluments	229,680	253,535	267,522
105	Travel and Subsistence	57,438	63,714	47,910
108	Training	10,000	15,000	10,840
109	Office and General Expense	9,237	10,000	6,020
116	Operating and Maintenance Service	1,500	3,500	175
132	Professional and Consultancy Services	15,000	22,000	16,000
Total Activity Expenditure		**322,855**	**367,749**	**348,467**
TOTAL PROGRAMME EXPENDITURE		**540,108**	**566,570**	**448,028**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Debt & Investment Management

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Debt and Investment Management Unit**			
101	Personal Emoluments	348,957	315,377	264,918
105	Travel and Subsistence	8,004	13,004	10,742
108	Training	10,000	10,000	543
109	Office and General Expense	1,500	5,000	1,109
115	Communication	1,746	1,746	1,746
132	Professional and Consultancy Services	77,500	77,923	71,368
Total Activity Expenditure		**447,707**	**423,050**	**350,425**
Activity: 002	**Public Debt**			
127	Interest Payments and Exchange	102,966,309	96,016,886	87,720,610
128	Loan repayments and Expenses	84,886,587	82,388,149	72,899,824
129	Sinking Fund Contributions	8,824,713	11,460,156	12,989,745
Total Activity Expenditure		**196,677,609**	**189,865,191**	**173,610,179**
TOTAL PROGRAMME EXPENDITURE		**197,125,316**	**190,288,241**	**173,960,604**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Financial Administration, Evaluation & Monitoring

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Financial Administration, Evaluation & Monitoring**			
101	Personal Emoluments	480,185	433,481	429,779
105	Travel and Subsistence	27,230	41,640	32,919
108	Training	9,000	10,000	2,438
109	Office and General Expense	10,500	12,000	12,216
115	Communication	2,000	2,196	2,196
132	Professional and Consultancy Services	15,000	20,000	0
Total Activity Expenditure		**543,915**	**519,317**	**479,547**
TOTAL PROGRAMME EXPENDITURE		**543,915**	**519,317**	**479,547**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 17 Research and Policy

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Research & Policy**			
101	Personal Emoluments	651,706	509,151	421,012
105	Travel and Subsistence	64,788	64,788	26,781
109	Office and General Expense	2,500	4,000	3,287
115	Communication	7,044	7,044	2,994
Total Activity Expenditure		**726,038**	**584,983**	**454,073**
TOTAL PROGRAMME EXPENDITURE		**726,038**	**584,983**	**454,073**

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Economic Planning & National Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	253,334	318,681	284,374
102	Wages	28,824	30,991	46,324
105	Travel and Subsistence	8,004	14,932	15,345
108	Training	18,000	23,934	41,143
109	Office and General Expense	47,500	50,000	76,504
110	Supplies and Materials	11,400	14,362	11,392
113	Utilities	149,000	223,102	272,530
115	Communication	195,000	195,000	178,998
116	Operating and Maintenance Service	220,000	225,000	222,923
117	Rental of Property	814,128	817,728	943,878
118	Hire of Equipment and Transport	0	0	26,582
137	Insurance	10,000	7,964	5,967
Total Activity Expenditure		**1,755,190**	**1,921,694**	**2,125,960**
Activity: 002	**Economic Planning**			
101	Personal Emoluments	367,650	399,489	314,475
105	Travel and Subsistence	44,208	48,900	20,566
109	Office and General Expense	3,500	4,000	4,399
115	Communication	1,098	25,462	0
Total Activity Expenditure		**416,456**	**477,851**	**339,439**

RECURRENT EXPENDITURE

44 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Economic Planning & National Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**National Development**			
101	Personal Emoluments	543,705	401,991	339,326
105	Travel and Subsistence	56,880	79,416	38,914
109	Office and General Expense	2,500	4,000	3,893
115	Communication	1,500	3,598	0
120	Grants and Contributions	25,200	25,400	27,700
Total Activity Expenditure		**629,785**	**514,405**	**409,833**
TOTAL PROGRAMME EXPENDITURE		**2,801,431**	**2,913,950**	**2,875,232**
TOTAL AGENCY EXPENDITURE		**338,808,800**	**317,344,355**	**275,216,855**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
AGENCY ADMINISTRATION	**Corporate Office**						
	Permanent Secretary/Director of Finance	1	1	112,800	1	1	112,800
	Director of Financial Administration	1	0	0	1	1	86,400
	Dep. Dir. Fin. Admin.	1	1	75,600	1	1	75,600
	Information Technology Manager	0	0	0	1	1	37,310
	Legal Officer III, II, I	2	1	52,165	0	0	0
	Senior Assistant Secretary	1	0	0	1	0	0
	Administrative Assistant	1	1	48,669	1	1	52,080
	Senior Administrative Secretary	1	1	44,932	1	1	48,081
	Secretary IV, III, II	1	1	34,569	1	1	36,992
	Allowances			30,456			39,049
	Total	**9**	**6**	**399,191**	**8**	**7**	**488,312**
	Allowances						
	Acting Allowance			824			0
	Entertainment Allowance			12,240			18,720
	Meal Allowance			792			529
	Legal Allowance			16,000			19,200
	Overtime Allowance			600			600
	Total			**30,456**			**39,049**
	Budgeting & Finance						
	Financial Analyst	1	1	69,733	1	1	74,621
	Accountant III, II, I	3	2	111,267	2	2	126,519
	Assistant Accountant II, I	2	2	38,999	2	2	46,384
	Accounts Clerks III, II, I	3	2	60,900	3	2	72,893
	Allowances			15,934			14,279
	Total	**9**	**7**	**296,833**	**8**	**7**	**334,696**
	Allowances						
	Acting Allowance			13,678			10,823
	Overtime			1,200			2,400
	Meal Allowance			1,056			1,056
	Total			**15,934**			**14,279**
	Human Resource Management						
	Assistant Secretary	1	1	59,116	1	1	63,260
	Human Resource Officer III, II, I	1	0	0	1	1	59,532
	Human Resource Assistant II, I	1	0	0	1	0	0
	Clerk III, II, I	1	1	21,723	1	1	21,723
	Total	**4**	**2**	**80,839**	**4**	**3**	**144,515**
	General Support Services						
	Administrative Assistant	1	1	48,669	1	1	52,080
	Executive Officer	2	1	30,747	1	1	36,083
	Secretary IV, III, II, I	1	0	0	1	0	0
	Clerk III, II, I	3	1	23,528	3	2	25,176
	Clerk Typist	2	1	17,072	1	0	0
	Receptionist III, II, I	3	1	17,072	2	1	18,269
	Driver	1	1	17,072	1	1	18,269
	Office Assistant Driver II, I	2	2	34,145	2	2	36,538
	Office Assistant II, I	2	2	32,956	2	2	35,265
	Security Officer	1	1	17,072	1	1	18,269
	Allowances			16,560			4,032
	Total	**18**	**11**	**254,893**	**15**	**11**	**243,981**
	Allowances						
	Acting Allowance			2,768			0
	Uniform			1,080			
	Overtime			10,600			3,240
	Meal Allowance			2,112			792
	Total			**16,560**			**4,032**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Information Management						
	Information Officer III, II, I	1	0	0	1	0	0
	Information Assistant III, II, I	1	1	30,747	1	1	40,446
	Senior Executive Officer	1	0	0	1	0	0
	Computer Technician	1	1	37,797	1	1	40,446
	Data and Records Officer III, II, I	1	1	55,633	1	1	59,533
	Data Entry Control Clerk III, II, I	1	0	0	1	0	0
	Clerk III, II, I	2	0	0	2	0	0
	Allowances			1,128			864
	Total	**8**	**3**	**125,305**	**8**	**3**	**141,289**
	Allowances						
	Overtime Allowance			600			600
	Meal Allowance			528			264
	Total			**1,128**			**864**
	Programme Total	**48**	**29**	**1,157,061**	**43**	**31**	**1,352,793**
ACCOUNTANT GENERAL	**Programme Administration**						
	Accountant General	1	1	86,400	1	1	86,400
	Deputy Accountant General	1	1	75,600	1	1	75,600
	Assistant Accountant General	2	1	69,845	2	1	74,621
	Accountant III, II, I	2	1	55,633	2	1	59,533
	Human Resource Officer	1	1	48,669	1	1	52,080
	Administrative Secretary	1	1	41,195	1	1	44,082
	Assistant Accountant II, I	1	1	37,797	1	1	40,446
	Senior Executive Officer	1	1	41,195	1	1	44,082
	Accounts Clerk III, II, I	1	1	23,527	1	1	25,176
	Clerk III, II, I	2	2	37,372	2	2	36,538
	Clerk/Typist	2	2	34,145	2	2	36,538
	Record Sorter	1	1	17,072	1	1	18,269
	Receptionist III, II, I	1	1	17,072	1	1	18,269
	Office Assistant/Driver	1	1	17,072	1	1	20,450
	Allowances			37,065			37,065
	Total	**18**	**16**	**639,659**	**18**	**16**	**669,149**
	Allowances						
	Acting Allowance			7,005			7,005
	Entertainment Allowance			10,260			10,260
	Overtime Allowance			9,000			9,000
	Meal Allowance			10,800			10,800
				37,065			**37,065**
	Treasury Audit & Accounting Systems						
	Assistant Accountant General	1	1	69,733	1	1	74,621
	Accountant III, II, I	10	8	445,069	10	8	464,863
	Assistant Accountant II, I	8	8	253,031	8	8	270,762
	Accounts Clerk III, II, I	6	6	125,026	6	6	133,790
	Allowances			118,140			124,140
	Total	**25**	**23**	**1,010,999**	**25**	**23**	**1,068,176**
	Allowances						
	Acting Allowance			71,340			71,340
	Overtime Allowance			11,400			11,400
	House Allowance			0			0
	Relocation Allowance			18,000			24,000
	Meal Allowance			17,400			17,400
				118,140			**124,140**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Funds Management and Payments						
	Assistant Accountant General	1	1	69,733	1	1	74,621
	Accountant III, II, I	3	3	152,971	3	3	163,693
	Assistant Accountant II, I	3	3	106,340	3	3	113,794
	Accounts Clerk III, II, I	15	15	298,041	15	15	337,201
	Allowances			69,274			75,274
	Total	**22**	**22**	**696,359**	**22**	**22**	**764,583**
	Allowances						
	Acting Allowance			14,674			14,674
	Overtime Allowance			33,600			33,600
	Relocation Allowance			0			6,000
	House Allowance			0			0
	Meal Allowance			21,000			21,000
				69,274			**75,274**
	Accounting & Financial Reporting						
	Assistant Accountant General	1	1	71,432	1	1	74,621
	Accountant III, II, I	5	5	278,167	5	5	345,797
	Accounts Clerk III, II, I	5	5	107,954	5	5	115,521
	Data Entry Clerk III, II, I	2	2	40,599	2	2	39,992
	Allowances			49,199			26,769
	Total	**13**	**13**	**547,351**	**13**	**13**	**602,700**
	Allowances						
	Acting Allowance			20,399			3,969
	Overtime Allowance			12,000			12,000
	Meal Allowance			10,800			10,800
	Relocation Allowance			6,000			0
				49,199			**26,769**
	Out District Services						
	Accountant I	1	1	48,669	1	1	52,080
	Assistant Accountant II	4	4	144,137	4	4	146,696
	Accounts Clerk III, II, I	6	6	115,032	6	6	130,336
	Allowances			15,716			8,864
	Total	**11**	**11**	**323,554**	**11**	**11**	**337,976**
	Allowances						
	Acting Allowance			9,716			864
	Overtime Allowance			0			2,000
	Relocation Allowance			6,000			6,000
				15,716			**8,864**
	Programme Total	**89**	**85**	**3,217,922**	**89**	**85**	**3,442,584**
OFFICE OF THE BUDGET	**Programme Administration**						
	Budget Director	1	1	86,400	1	1	86,400
	Deputy Budget Director	1	1	75,600	1	1	75,600
	Secretary IV, III, II, I	1	1	26,925	1	1	28,812
	Clerk III, II, I	1	1	17,072	1	1	18,269
	Allowances			28,377			22,631
	Total	**4**	**4**	**234,374**	**4**	**4**	**231,712**
	Allowances						
	Acting Allowance			14,117			9,121
	Entertainment Allowance			10,260			10,260
	Overtime Allowance			2,000			2,000
	Meal Allowance			2,000			1,250
				28,377			**22,631**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Planning & Preparation of Estimates						
	Assistant Budget Director	1	1	69,733	1	1	74,621
	Budget Analyst III, II, I	4	3	173,865	4	3	171,146
	Assist. Budget Analyst II, I	1	1	30,747	1	1	32,902
	Allowance			18,769			11,530
	Total	**6**	**5**	**293,114**	**6**	**5**	**290,199**
	Allowances						
	Acting Allowance			14,269			10,030
	Meal Allowance			4,500			1,500
				18,769			**11,530**
	Monitoring of Estimates						
	Assistant Budget Director	1	1	69,733	1	1	74,621
	Budget Analyst III, II, I	4	4	191,702	4	4	238,132
	Asst. Budget Analyst II, I	1	1	37,797	1	1	40,446
	Allowance			19,027			11,530
	Total	**6**	**6**	**318,259**	**6**	**6**	**364,729**
	Allowances						
	Acting Allowance			13,777			10,030
	Meal Allowance			5,250			1,500
				19,027			**11,530**
	Procurement & Stores						
	Procurement Officer III, II, I	2	1	64,892	2	2	119,066
	Storekeeper IV, III, II, I	1	1	37,797	1	1	40,446
	Assistant Storekeeper IV, III, II, I	1	1	30,747	1	1	32,902
	Clerk III, II, I	1	1	17,072	1	1	18,269
	Storeroom Attendant II, I	1	1	20,300	1	1	18,269
	Clerk/ Typist	1	0	0	1	0	0
	Allowances			14,027			13,006
	Total	**7**	**5**	**184,835**	**7**	**6**	**241,958**
	Allowances						
	Acting Allowance			5,427			5,806
	Overtime Allowance			8,000			0
	Meal Allowance			600			7,200
				14,027			**13,006**
	Capital Implementation and Monitoring						
	Assistant Budget Director	1	1	69,733	1	1	74,621
	Budget Analyst III, II, I	4	3	166,900	4	3	186,052
	Asst. Budget Analyst II, I	1	0	0	1	0	0
	Allowances			11,659			11,370
	Total	**6**	**4**	**248,292**	**6**	**4**	**272,043**
	Allowances						
	Acting Allowance			5,517			10,620
	Meal Allowance			6,142			750
				11,659			**11,370**
	Programme Total	**29**	**24**	**1,278,874**	**29**	**25**	**1,400,641**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
INLAND REVENUE DEPARTMENT	**Programme Administration**						
	Comptroller	1	1	86,400	1	1	86,400
	Deputy Comptroller	1	1	75,600	1	1	75,600
	Assistant Comptroller	1	1	69,733	1	1	74,621
	Accountant III, II, I	1	1	48,669	1	1	59,533
	Legal Officer III, II, I	0	0	0	1	1	70,713
	Senior Tax Inspector III, II, I	3	2	97,337	3	3	134,540
	Tax Inspector III, II, I	4	3	116,958	4	4	155,058
	Senior Executive Officer	1	1	41,195	1	1	44,082
	Tax Officer II, I	3	3	73,980	3	3	82,801
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Clerk III, II, I	2	2	34,145	2	2	39,991
	Office Assistant/Driver	1	1	19,621	1	1	18,269
	Receptionist III, II, I	1	1	17,072	1	1	18,269
	Allowances			45,225			45,174
	Total	**20**	**18**	**760,504**	**21**	**21**	**942,043**
	Allowances						
	Acting Allowance			11,353			9,044
	Entertainment Allowance			10,260			10,260
	Overtime Allowance			15,012			6,550
	Meal Allowance			8,600			1,320
	Legal Allowance						18,000
	Total			**45,225**			**45,174**
	Audit						
	Assistant Comptroller	1	0	69,733	1	1	74,621
	Senior Tax Inspector III, II, I	10	10	542,405	16	16	747,844
	Tax Inspector III, II, I	7	6	225,995	7	6	221,964
	Tax Officer II, I	3	2	53,850	3	2	62,805
	Clerk III, II, I	1	1	17,072	1	1	18,269
	Allowance s			42,135			13,909
	Total	**22**	**19**	**951,190**	**28**	**26**	**1,139,412**
	Allowances						
	Acting Allowance			29,715			11,286
	Meal Allowance			6,320			440
	Overtime Allowance			6,100			2,183
				42,135			**13,909**
	Collections						
	Assistant Comptroller	1	1	69,733	1	1	74,621
	Senior Tax Inspector III, II, I	2	2	111,267	2	2	119,066
	Tax Inspector III, II, I	5	5	199,346	5	5	213,319
	Tax Officer II, I	7	7	171,487	7	7	187,143
	Clerk III, II, I	5	4	77,971	5	4	86,891
	Allowances			58,216			49,096
	Total	**20**	**19**	**688,020**	**20**	**19**	**730,136**
	Allowances						
	Acting Allowance			28,884			31,908
	Overtime Allowance			21,412			9,428
	Meal Allowance			7,920			1,760
	Relocation Allowance						6,000
				58,216			**49,096**
	Data Processing						
	Assistant Comptroller	1	1	69,733	1	1	74,621
	Systems Administrator	1	1	62,598	1	1	69,440
	Assistant Systems Administrator	1	1	48,669	1	1	52,080
	Senior Tax Inspector III, II, I	2	2	118,232	2	2	126,519
	Tax Inspector III, II, I	2	2	82,389	2	2	81,071
	Tax Officer II, I	8	8	174,885	8	8	208,684
	Clerk III, II, I	4	4	77,972	4	4	83,437
	Allowances			58,991			19,275
	Total	**19**	**19**	**693,469**	**19**	**19**	**715,127**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Acting Allowance			19,069			3,636
	Overtime Allowance			29,362			13,219
	Meal Allowance			10,560			2,420
				58,991			**19,275**
	Objections						
	Senior Tax Inspector III, II, I	1	1	48,669	1	1	52,080
	Tax Inspector III, II, I	2	2	75,763	2	2	81,074
	Tax Officer II, I	3	1	26,926	3	2	50,353
	Allowances						10,952
	Total	**6**	**4**	**151,358**	**6**	**5**	**194,459**
	Allowances						
	Acting Allowance						7,998
	Overtime Allowance						2,514
	Meals Allowance						440
	Total						**10,952**
	Property Tax Unit						
	Assistant Controller	1	1	69,733	1	1	74,621
	Valuation Surveyor III, II, I,	4	3	166,900	4	3	186,052
	Tax Inspector III, II, I	1	1	34,569	1	1	36,992
	Tax Officer II, I	7	7	188,475	7	7	194,414
	Driver	1	1	17,072	1	1	18,269
	Allowances			10,817			26,300
	Total	**14**	**13**	**487,566**	**14**	**13**	**536,648**
	Allowances						
	Acting Allowance			7,043			0
	Meal Allowance			880			7,040
	Overtime Allowance			2,894			19,260
				10,817			**26,300**
	V/Fort Tax Service Centre						
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	1	1	62,598	1	1	66,986
	Tax Inspector III, II, I	1	1	34,569	1	1	36,992
	Tax Officer II, I	4	4	104,302	4	4	107,417
	Clerk I	1	1	17,072	1	1	18,269
	Allowances			19,434			17,944
	Total	**8**	**7**	**237,975**	**8**	**7**	**247,608**
	Allowances						
	Acting Allowance			5,050			4,318
	Relocation Allowance			7,200			6,000
	Overtime Allowance			5,424			6,526
	Meal Allowance			1,760			1,100
				19,434			**17,944**
	Programme Total	**109**	**99**	**3,970,082**	**116**	**110**	**4,505,433**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
CUSTOMS & EXCISE	**Programme Administration**						
	Comptroller of Customs	1	1	86,400	1	1	86,400
	Deputy Comptroller of Customs	2	2	126,000	2	2	151,200
	Systems Administrator	1	1	62,598	1	1	66,986
	Legal Officer III, II, I	0	0	0	1	1	70,713
	IT Manager	1	1	59,116	1	1	63,260
	Customs Inspector III, II, I	1	1	62,598	1	1	66,986
	Customs Officer III, II, I	5	5	146,515	5	1	24,434
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Allowances			53,583			57,650
	Total	**12**	**12**	**631,379**	**13**	**9**	**624,621**
	Allowances						
	Acting Allowance			9,543			0
	Entertainment Allowance			14,040			14,040
	Meal Allowance			5,000			5,000
	Overtime Allowance			25,000			20,610
	Legal Allowance			0			18,000
				53,583			**57,650**
	Enforcement						
	Asst Comptroller	1	1	69,733	1	1	74,611
	Customs Inspector III, II, I	13	13	695,378	13	12	669,679
	Customs Officer IV, III, II, I	35	34	1,141,398	38	36	1,250,552
	Chief Guard	1	1	37,797	1	1	40,446
	Assistant Chief Guard	2	2	61,494	2	2	65,804
	Assistant Customs Officer III, II ,I	63	61	1,224,867	54	54	1,181,651
	Allowances			905,209			701,937
	Total	**115**	**112**	**4,135,876**	**109**	**106**	**3,984,680**
	Allowances						
	Acting Allowance			57,927			25,813
	Overtime Allowance			753,256			577,520
	Relocation Allowance			18,000			12,000
	Meal Allowance			43,423			54,000
	Special Allowance			32,603			32,604
				905,209			**701,937**
	Trade Services						
	Asst Comptroller	1	1	69,733	2	1	74,621
	Customs Inspector III, II, I	7	7	333,801	13	13	714,306
	Customs Officer IV, III, II, I	40	37	1,270,460	44	44	1,566,216
	Allowance			384,714			435,560
	Total	**48**	**45**	**2,058,708**	**59**	**58**	**2,790,703**
	Allowances						
	Acting Allowance			11,214			26,540
	Overtime Allowance			331,500			343,020
	Relocation Allowance			12,000			24,000
	Meal Allowance			30,000			42,000
				384,714			**435,560**
	Support Services						
	Asst. Comptroller	1	1	69,733	1	1	74,621
	Customs Inspector III, II, I	6	6	312,907	1	1	66,986
	Customs Officers III, II, I	2	2	47,055	2	0	0
	Human Resource Specialist	1	1	55,633	1	1	59,533
	Administrative Assistant	1	1	48,669	1	1	52,080
	Accountant III, II, I	2	2	118,232	2	2	119,066
	Assistant Accountants II, I	2	2	68,544	2	2	73,348
	Accounts Clerk III, II, I	8	8	159,170	8	8	170,328
	Executive Officer	2	2	61,494	2	2	65,804
	Secretary IV, III, II, I	1	1	23,527	1	1	25,176
	Clerk III, II, I	3	3	60,899	3	3	65,168
	Clerk/Typist	1	1	17,072	1	1	18,269
	Allowances			93,561			43,278
	Total	**30**	**30**	**1,136,496**	**25**	**23**	**833,657**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Allowances						
	Acting Allowance			24,161			19,178
	Overtime Allowance			56,877			22,900
	Meal Allowance			12,523			1,200
				93,561			**43,278**
	Collection & Compliance Division						
	Asst. Comptroller	1	1	69,733	1	1	74,621
	Customs Inspector III, II, I	8	8	410,245	8	6	357,199
	Customs Officer IV, III, II, I	21	19	618,764	21	20	709,942
	Accountant III, II, I	2	1	62,598	2	1	66,986
	Allowance			270,694			318,000
	Total	**32**	**29**	**1,432,034**	**32**	**28**	**1,526,748**
	Allowances						
	Acting Allowance			35,590			
	Overtime Allowance			222,392			258,000
	Meal Allowance			12,712			48,000
	Relocation Allowance						12,000
				270,694			**318,000**
	Programme Total	**237**	**228**	**9,394,493**	**238**	**224**	**9,760,409**
STATISTICS DEPARTMENT	**General Administration**						
	Director of Statistics	1	1	86,400	1	1	86,400
	Senior Executive Officer	1	1	48,669	1	1	44,082
	Assistant Accountant II, I	1	1	37,797	1	1	40,446
	Accounts Clerk III, II, I	1	1	23,527	1	1	25,176
	Clerk III, II, I	1	1	23,527	1	1	25,176
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Allowance			8,480			15,465
	Total	**6**	**6**	**262,969**	**6**	**6**	**273,737**
	Allowances						
	Acting Allowance			0			6,985
	Overtime			2,000			2,000
	Entertainment Allowance			6,480			6,480
				8,480			**15,465**
	Demography						
	Statistical Assistant IV, III, II, I	2	2	78,991	2	2	84,528
	Statistical Clerk III, II, I	1	1	23,527	1	1	18,269
	Allowance			1,000			8,473
	Total	**3**	**3**	**103,518**	**3**	**3**	**111,270**
	Allowances						
	Acting Allowance			0			7,473
	Overtime			1,000			1,000
				1,000			**8,473**
	National Accounts						
	Assistant Director of Statistics	1	1	66,081	1	1	70,713
	Statistician III, II, I	4	4	222,534	4	4	253,038
	Statistical Assistant IV, III, II, I	1	1	41,194	1	1	44,082
	Allowance			2,300			2,300
	Total	**6**	**6**	**332,109**	**6**	**6**	**370,133**
	Allowances						
	Overtime Allowance			2,300			2,300
	Total			**2,300**			**2,300**
	Mapping and Surveys						
	Statistician III, II, I	2	2	125,197	2	2	119,066
	Statistical Assistant IV, III, II, I	2	2	71,941	2	2	61,714
	Statistical Clerk III, II, I	8	8	165,626	8	8	170,327
	Allowance			5,312			2,000
	Total	**12**	**12**	**368,076**	**12**	**12**	**353,107**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Allowances						
	Overtime			2,000			2,000
	Acting Allowance			3,312			0
				5,312			**2,000**
	Trade						
	Statistical Assistant IV, III, II, I	7	7	231,707	7	7	259,128
	Statistical Clerk III, II, I	5	5	98,271	5	5	98,252
	Allowance			2,500			2,500
	Total	**12**	**12**	**332,478**	**12**	**12**	**359,880**
	Allowances						
	Acting Allowance			0			0
	Overtime			2,500			2,500
				2,500			**2,500**
	Programme Total	**39**	**39**	**1,399,150**	**39**	**39**	**1,468,127**
FINANCIAL SECTOR SUPERVISION	**Financial Sector Supervision Unit**						
	Director, Financial Sector Supervision	1	1	86,400	1	1	112,800
	Dep. Dir., Financial Sector Supervision	1	1	75,600	1	1	75,600
	Financial Regulator III, II, I	8	8	431,138	8	8	468,812
	Assistant Financial Regulator III, II, I	4	4	144,138	4	2	80,892
	Administrative Secretary	1	1	41,194	1	1	44,082
	Office Assistant	1	1	14,865	1	1	15,836
	Allowances			80,988			10,260
		16	**16**	**874,323**	**16**	**14**	**808,282**
	Allowances						
	Acting Allowance			61,608			0
	House Allowance			12,000			0
	Entertainment Allowance			7,380			10,260
				80,988			**10,260**
	Programme Total	**16**	**16**	**874,323**	**16**	**14**	**808,282**
CO-OPERATIVES DEPARTMENT	**Policy and Planning**						
	Registrar of Co-operatives	1	1	69,733	1	1	74,621
	Deputy Registrar	1	1	59,116	1	1	63,259
	Secretary IV, III, II, I	1	1	26,925	1	1	32,902
	Office Assistant	1	1	13,845	1	1	14,815
	Allowances			3,822			0
	Total	**4**	**4**	**173,441**	**4**	**4**	**185,597**
	Allowances						
	Acting Allowance			3,822			0
				3,822			**0**
	Inspectorate and Audit						
	Co-operatives Officer IV, III, II, I	6	5	200,365	6	5	229,680
	Senior Co-operatives Assistant	3	1	46,120	3	0	0
	Co-operatives Assistant III, II, I	3	0	0	3	0	0
	Clerk III, II, I	2	0	0	2	0	0
	Clerk/Typist	1	0	0	1	0	0
	Allowances			7,050			0
	Total	**15**	**6**	**253,535**	**15**	**5**	**229,680**
	Allowances						
	Acting Allowance			3,342			0
	Overtime Allowance			3,708			0
				7,050			**0**
	Programme Total	**19**	**10**	**426,976**	**19**	**9**	**415,277**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
DEBT AND INVESTMENT MANAGEMENT	**Debt & Investment Management Unit**						
	Deputy Director of Finance	1	1	86,400	1	1	86,400
	Debt and Investments Officer III, II, I	2	2	104,302	3	3	171,146
	Asst. Debt & Investments Officer III, II, I	2	2	75,588	1	1	40,446
	Secretary IV, III, II, I	1	1	30,749	1	1	32,902
	Allowances			18,338			18,063
	Total	**6**	**6**	**315,377**	**6**	**6**	**348,957**
	Allowances						
	Acting Allowance			11,858			11,583
	Entertainment Allowance			6,480			6,480
				18,338			**18,063**
	Programme Total	**6**	**6**	**315,377**	**6**	**6**	**348,957**
FINANCIAL ADMINISTRATION, EVALUATION AND MONITORING	**Financial Administration., Evaluation and Monitoring**						
	Deputy Director of Finance	1	1	75,600	1	1	75,600
	Financial Analyst (Financial Admin.)	1	1	75,600	0	0	0
	Financial Analyst	3	3	174,623	4	4	261,172
	Procurement Officer	1	1	24,334	1	1	52,080
	Accountant	1	0	0	1	0	0
	Stock Verifier	1	1	41,195	1	1	36,992
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Allowances			7,560			17,349
	Total	**9**	**8**	**433,481**	**9**	**8**	**480,185**
	Allowances						
	Acting Allowance			0			7,089
	Entertainment Allowance			7,560			10,260
				7,560			**17,349**
	Programme Total	**9**	**8**	**433,481**	**9**	**8**	**480,185**
RESEARCH AND POLICY	**Research and Policy Unit**						
	Director, Research and Policy	1	1	86,400	1	1	86,400
	Chief Economist	1	1	75,600	1	1	75,600
	Deputy Chief Economist	1	0	0	1	1	74,621
	Economist III, II, I	6	6	245,977	6	6	327,387
	Assistant Economist III, II, I	1	1	37,797	1	1	40,446
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Allowance			28,808			10,260
	Total	**11**	**10**	**509,151**	**11**	**11**	**651,706**
	Allowances						
	Acting Allowances			18,261			0
	Entertainment Allowance			10,260			10,260
	Meal Allowance			287			0
				28,808			**10,260**
	Programme Total	**11**	**10**	**509,151**	**11**	**11**	**651,706**
ECONOMIC PLANNING & NATIONAL DEVELOPMENT	**Programme Adminstration**						
	Minister	1	0	0	0	0	0
	Director of Economic Planning & National Dev.	0	0	0	1	1	86,400
	Permanent Secretary	1	1	112,800	0	0	0
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Economic Policy Advisor	1	1	75,600	1	0	0
	Senior Assistant Secretary	1	0	0	0	0	0
	Assistant Secretary	1	0	0	0	0	0
	Administrative Secretary	1	1	41,194	1	1	44,082
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Allowances			16,020			10,260
	Total	**8**	**5**	**355,783**	**5**	**4**	**253,334**
	Allowances						
	Acting Allowance			0			0
	Entertainment Allowance			16,020			10,260
				16,020	**0**	**0**	**10,260**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
ECONOMIC PLANNING	**Programme Administration**						
	Chief Economist	1	1	75,600	1	0	0
	Deputy Chief Economist	1	1	69,733	1	1	74,621
	Economist III, II, I	4	4	208,605	4	4	230,861
	Assistant Economist III, II, I	1	1	23,527	1	1	25,176
	Secretary IV, III, II, I	1	1	30,747	1	1	36,992
	Allowance			21,277			0
	Total	**8**	**8**	**429,489**	**8**	**7**	**367,650**
	Allowances						
	Acting Allowance			17,497			0
	Entertainment Allowance			3,780			0
				21,277			**0**
NATIONAL DEVELOPMENT	**National Development**						
	Chief Economist	1	0	0	1	1	56,700
	Deputy Chief Economist	1	1	69,733	1	1	74,620
	Economist III,II,I	6	5	278,167	6	5	290,212
	Social Planning Officer III, II, I	1	0	0	1	1	50,080
	Assistant Economist III, II, I	1	1	37,797	1	1	40,446
	Secretary IV, III, II, I	1	1	34,569	1	1	28,812
	Allowance			20,979			2,835
	Total	**11**	**8**	**441,245**	**11**	**10**	**543,705**
	Allowances						
	Acting Allowance			20,979			0
	Entertainment			0			2,835
				20,979			**2,835**
	Programme Total	**27**	**21**	**1,226,517**	**24**	**21**	**1,164,689**
DATA MANAGEMENT	**Data Management**						
	Webmaster/Network Administrator III, II, I	1	0	0	0	0	0
	Data Entry & Control Clerk III, II, I	1	0	0	0	0	0
	Total	**2**	**0**	**0**	**0**	**0**	**0**
	Programme Total	**2**	**0**	**0**	**0**	**0**	**0**
	AGENCY TOTAL	**641**	**575**	**24,203,407**	**639**	**583**	**25,799,083**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	8,321,653	8,597,939	8,336,007	8,619,109
02	Policy Development & Management	1,152,995	1,070,498	1,070,498	917,427
03	Foreign Missions	11,709,854	10,719,630	10,730,199	10,151,730
06	Investment	90,150	125,367	125,367	77,982
07	Trade	292,748	102,630	102,630	0
	Total Agency Expenditure	**21,567,400**	**20,616,065**	**20,364,700**	**19,766,247**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	594,187	673,276	528,639
002	Budgeting & Finance	6,789,169	7,087,125	7,144,742
003	General Support Services	663,555	612,599	693,517
004	Information Services	274,742	224,939	252,211
	Total Programme Expenditure	**8,321,653**	**8,597,939**	**8,619,109**
02	**Policy Development & Management**			
001	Political Affairs and Development Cooperation	778,838	712,731	583,812
002	Legal Services	153,587	149,456	93,794
004	Protocol and Consular Services	220,570	208,311	239,821
	Total Programme Expenditure	**1,152,995**	**1,070,498**	**917,427**
03	**Foreign Missions**			
001	UN/New York	3,744,472	3,147,462	3,987,398
002	OAS/Washington	1,353,487	1,520,783	1,318,217
004	Consulate in Toronto	1,524,075	1,153,039	1,256,824
005	Consulate in Miami	845,618	818,361	0
006	Consulate in Fort-de-France	1,038,256	954,761	447,610
007	High Commission in London	2,169,156	2,370,999	2,369,958
008	Consulate in Cuba	1,034,790	754,225	771,722
	Total Programme Expenditure	**11,709,854**	**10,719,630**	**10,151,730**
06	**Investment**			
001	Office of Investment Co-ordination	90,150	125,367	77,982
	Total Programme Expenditure	**90,150**	**125,367**	**77,982**
07	**Trade**			
001	Department of Trade	292,748	102,630	0
	Total Programme Expenditure	**292,748**	**102,630**	**0**
	TOTAL AGENCY EXPENDITURE	**21,567,400**	**20,616,065**	**19,766,247**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	999,847	984,670	984,670	807,816
102	Wages	27,545	26,493	26,493	17,275
105	Travel and Subsistence	102,796	96,363	96,363	52,492
106	Hosting and Entertainment	5,000	10,000	10,000	9,240
107	Passages	18,000	25,000	25,000	83,307
108	Training	10,000	14,500	5,500	18,209
109	Office and General Expense	105,402	61,300	50,000	58,304
110	Supplies and Materials	26,504	9,823	40,000	51,118
113	Utilities	130,500	148,900	148,900	175,370
115	Communication	107,910	111,383	111,383	93,254
116	Operating and Maintenance Service	136,396	133,200	150,000	174,216
117	Rental of Property	19,272	16,800	0	19,200
118	Hire of Equipment and Transport	0	2,015	2,015	106
120	Grants and Contributions	6,604,481	6,922,493	6,650,683	7,034,595
137	Insurance	28,000	35,000	35,000	24,607
	Total Programme Expenditure	**8,321,653**	**8,597,939**	**8,336,007**	**8,619,109**
02	**Policy Development & Management**				
101	Personal Emoluments	1,135,495	1,048,200	1,048,200	900,016
105	Travel and Subsistence	13,224	16,008	16,008	12,306
109	Office and General Expense	3,988	6,000	6,000	4,838
115	Communication	288	290	290	267
	Total Programme Expenditure	**1,152,995**	**1,070,498**	**1,070,498**	**917,427**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
03	**Foreign Missions**				
101	Personal Emoluments	6,559,798	5,835,367	5,835,367	4,609,827
102	Wages	1,250,301	1,248,066	1,248,066	886,555
105	Travel and Subsistence	224,438	215,880	274,026	253,489
106	Hosting and Entertainment	25,000	81,436	20,000	232,515
107	Passages	55,100	34,891	25,000	159,239
108	Training	5,000	3,000	3,000	2,975
109	Office and General Expense	88,812	92,175	100,000	157,640
110	Supplies and Materials	11,496	1,500	1,500	1,928
111	Stationery	10,000	8,154	10,000	14,828
112	Stamps and Stamped Stationery	2,000	2,684	2,000	4,706
113	Utilities	79,500	59,551	50,000	102,441
115	Communication	237,356	384,775	390,018	397,190
116	Operating and Maintenance Service	283,604	287,262	350,001	255,990
117	Rental of Property	2,314,591	1,823,818	1,794,100	2,392,841
118	Hire of Equipment and Transport	0	28,751	6,620	40,258
120	Grants and Contributions	0	898	0	1,552
127	Interest Payments and Exchange	10,000	8,092	5,500	21,112
130	Public Assistance	0	411	0	5,937
132	Professional and Consultancy Services	10,858	0	0	79,310
137	Insurance	542,000	592,500	615,000	484,372
139	Miscellaneous	0	10,421	0	47,025
	Total Programme Expenditure	**11,709,854**	**10,719,630**	**10,730,199**	**10,151,730**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
06	**Investment**				
101	Personal Emoluments	74,620	125,367	125,367	69,692
105	Travel and Subsistence	15,530	0	0	8,289
	Total Programme Expenditure	**90,150**	**125,367**	**125,367**	**77,982**
07	**Trade**				
101	Personal Emoluments	265,140	92,880	92,880	0
105	Travel and Subsistence	24,012	8,004	8,004	0
115	Communication	3,596	1,746	1,746	0
	Total Programme Expenditure	**292,748**	**102,630**	**102,630**	**0**
	TOTAL AGENCY EXPENDITURE	**21,567,400**	**20,616,065**	**20,364,700**	**19,766,247**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	420,391	484,159	332,137
105	Travel and Subsistence	102,796	96,363	52,492
106	Hosting and Entertainment	5,000	10,000	9,240
107	Passages	18,000	25,000	83,307
108	Training	5,000	14,000	9,173
109	Office and General Expense	5,000	4,600	2,105
115	Communication	38,000	39,154	40,185
Total Activity Expenditure		**594,187**	**673,276**	**528,639**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	184,688	164,132	110,148
109	Office and General Expense	0	500	0
120	Grants and Contributions	6,604,481	6,922,493	7,034,595
Total Activity Expenditure		**6,789,169**	**7,087,125**	**7,144,742**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	218,896	156,740	176,655
102	Wages	27,545	26,493	17,275
109	Office and General Expense	34,200	48,500	54,031
110	Supplies and Materials	26,504	4,923	19,521
113	Utilities	130,500	148,900	175,370
115	Communication	69,910	72,229	53,069
116	Operating and Maintenance Service	128,000	117,800	171,882
117	Rental of Property	0	0	1,000
118	Hire of Equipment and Transport	0	2,015	106
137	Insurance	28,000	35,000	24,607
Total Activity Expenditure		**663,555**	**612,599**	**693,517**
Activity: 004	**Information Services**			
101	Personal Emoluments	175,872	179,639	188,876
108	Training	5,000	500	9,036
109	Office and General Expense	66,202	7,700	2,168
110	Supplies and Materials	0	4,900	31,597
116	Operating and Maintenance Service	8,396	15,400	2,334
117	Rental of Property	19,272	16,800	18,200
Total Activity Expenditure		**274,742**	**224,939**	**252,211**
TOTAL PROGRAMME EXPENDITURE		**8,321,653**	**8,597,939**	**8,619,109**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Policy Development & Management

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Political Affairs and Development Cooperation**			
101	Personal Emoluments	777,838	709,731	581,205
109	Office and General Expense	1,000	3,000	2,607
Total Activity Expenditure		**778,838**	**712,731**	**583,812**
Activity: 002	**Legal Services**			
101	Personal Emoluments	146,519	141,162	87,095
105	Travel and Subsistence	6,780	8,004	6,432
115	Communication	288	290	267
Total Activity Expenditure		**153,587**	**149,456**	**93,794**
Activity: 004	**Protocol and Consular Services**			
101	Personal Emoluments	211,138	197,307	231,716
105	Travel and Subsistence	6,444	8,004	5,874
109	Office and General Expense	2,988	3,000	2,231
Total Activity Expenditure		**220,570**	**208,311**	**239,821**
TOTAL PROGRAMME EXPENDITURE		**1,152,995**	**1,070,498**	**917,427**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**UN/New York**			
101	Personal Emoluments	1,644,534	1,201,074	1,138,579
102	Wages	290,268	386,907	323,415
105	Travel and Subsistence	32,035	69,732	29,344
106	Hosting and Entertainment	3,000	15,775	123,241
107	Passages	15,000	5,600	122,480
109	Office and General Expense	32,408	39,473	76,242
110	Supplies and Materials	1,500	0	0
111	Stationery	2,004	3,054	2,684
112	Stamps and Stamped Stationery	592	884	978
113	Utilities	6,600	5,443	5,474
115	Communication	50,000	80,896	115,333
116	Operating and Maintenance Service	69,276	77,863	41,414
117	Rental of Property	1,350,251	1,056,318	1,651,784
118	Hire of Equipment and Transport	0	943	2,276
127	Interest Payments and Exchange	2,004	2,142	2,108
132	Professional and Consultancy Services	0	0	79,310
137	Insurance	245,000	200,000	272,736
139	Miscellaneous	0	1,358	0
Total Activity Expenditure		**3,744,472**	**3,147,462**	**3,987,398**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**OAS/Washington**			
101	Personal Emoluments	802,880	954,546	882,129
102	Wages	172,788	153,773	93,263
105	Travel and Subsistence	41,631	36,579	29,866
106	Hosting and Entertainment	5,000	10,000	1,822
107	Passages	11,000	10,000	7,268
109	Office and General Expense	9,000	8,800	11,020
110	Supplies and Materials	996	0	0
111	Stationery	500	900	1,319
112	Stamps and Stamped Stationery	404	400	1,076
113	Utilities	10,432	10,000	13,623
115	Communication	37,000	67,110	42,303
116	Operating and Maintenance Service	70,884	49,500	73,750
117	Rental of Property	26,892	34,375	37,493
118	Hire of Equipment and Transport	0	3,200	3,878
127	Interest Payments and Exchange	1,160	1,200	858
137	Insurance	162,920	180,400	117,910
139	Miscellaneous	0	0	638
Total Activity Expenditure		**1,353,487**	**1,520,783**	**1,318,217**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Consulate in Toronto**			
101	Personal Emoluments	883,325	626,050	594,664
102	Wages	126,888	106,981	74,704
105	Travel and Subsistence	30,470	22,570	70,725
106	Hosting and Entertainment	5,000	25,761	28,609
107	Passages	5,100	6,541	18,719
109	Office and General Expense	12,000	12,000	17,866
110	Supplies and Materials	2,496	0	1,928
111	Stationery	1,000	1,000	2,005
112	Stamps and Stamped Stationery	404	500	685
113	Utilities	13,944	10,000	19,035
115	Communication	43,356	45,000	68,177
116	Operating and Maintenance Service	23,000	26,486	36,284
117	Rental of Property	300,752	206,263	251,270
118	Hire of Equipment and Transport	0	19,988	23,650
127	Interest Payments and Exchange	1,340	1,200	2,509
130	Public Assistance	0	0	553
137	Insurance	75,000	42,700	43,214
139	Miscellaneous	0	0	2,227
Total Activity Expenditure		**1,524,075**	**1,153,039**	**1,256,824**
Activity: 005	**Consulate in Miami**			
101	Personal Emoluments	845,618	818,361	0
Total Activity Expenditure		**845,618**	**818,361**	**0**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 006	**Consulate in Fort-de-France**			
101	Personal Emoluments	498,473	603,390	245,228
102	Wages	208,808	99,374	44,748
105	Travel and Subsistence	10,015	20,000	11,362
106	Hosting and Entertainment	2,000	2,400	950
107	Passages	4,000	3,750	757
109	Office and General Expense	13,000	13,800	11,182
110	Supplies and Materials	3,000	0	0
111	Stationery	2,000	700	2,558
112	Stamps and Stamped Stationery	200	200	272
113	Utilities	6,796	1,500	5,328
115	Communication	22,000	32,305	17,281
116	Operating and Maintenance Service	32,000	43,108	7,502
117	Rental of Property	219,960	118,284	86,070
127	Interest Payments and Exchange	1,004	850	686
137	Insurance	15,000	15,100	12,064
139	Miscellaneous	0	0	1,621
Total Activity Expenditure		**1,038,256**	**954,761**	**447,610**

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 007	**High Commission in London**			
101	Personal Emoluments	1,250,616	1,252,681	1,380,784
102	Wages	416,908	460,420	325,068
105	Travel and Subsistence	72,900	49,059	97,966
106	Hosting and Entertainment	6,000	27,000	75,406
107	Passages	15,000	5,000	4,568
108	Training	5,000	3,000	2,975
109	Office and General Expense	17,904	15,002	29,684
110	Supplies and Materials	1,500	1,500	0
111	Stationery	3,200	2,000	6,124
112	Stamps and Stamped Stationery	200	500	1,695
113	Utilities	27,900	27,450	55,843
115	Communication	25,000	90,000	64,533
116	Operating and Maintenance Service	65,632	65,467	64,501
117	Rental of Property	218,400	217,360	203,961
118	Hire of Equipment and Transport	0	2,000	7,428
120	Grants and Contributions	0	898	379
127	Interest Payments and Exchange	2,996	2,200	14,530
137	Insurance	40,000	140,400	34,513
139	Miscellaneous	0	9,062	0
Total Activity Expenditure		**2,169,156**	**2,370,999**	**2,369,958**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 008	**Consulate in Cuba**			
101	Personal Emoluments	634,352	379,265	368,442
102	Wages	34,641	40,611	25,357
105	Travel and Subsistence	37,387	17,940	14,226
106	Hosting and Entertainment	4,000	500	2,487
107	Passages	5,000	4,000	5,447
109	Office and General Expense	4,500	3,100	11,645
110	Supplies and Materials	2,004	0	0
111	Stationery	1,296	500	138
112	Stamps and Stamped Stationery	200	200	0
113	Utilities	13,828	5,158	3,137
115	Communication	60,000	69,464	89,564
116	Operating and Maintenance Service	22,812	24,838	32,538
117	Rental of Property	198,336	191,218	162,264
118	Hire of Equipment and Transport	0	2,620	3,026
120	Grants and Contributions	0	0	1,174
127	Interest Payments and Exchange	1,496	500	420
130	Public Assistance	0	411	5,384
132	Professional and Consultancy Services	10,858	0	0
137	Insurance	4,080	13,900	3,934
139	Miscellaneous	0	0	42,539
Total Activity Expenditure		**1,034,790**	**754,225**	**771,722**
TOTAL PROGRAMME EXPENDITURE		**11,709,854**	**10,719,630**	**10,151,730**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Investment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Office of Investment Co-ordination**			
101	Personal Emoluments	74,620	125,367	69,692
105	Travel and Subsistence	15,530	0	8,289
Total Activity Expenditure		**90,150**	**125,367**	**77,982**
TOTAL PROGRAMME EXPENDITURE		**90,150**	**125,367**	**77,982**

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Trade

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Department of Trade**			
101	Personal Emoluments	265,140	92,880	0
105	Travel and Subsistence	24,012	8,004	0
115	Communication	3,596	1,746	0
Total Activity Expenditure		**292,748**	**102,630**	**0**
TOTAL PROGRAMME EXPENDITURE		**292,748**	**102,630**	**0**

TOTAL AGENCY EXPENDITURE	**21,567,400**	**20,616,065**	**19,766,247**

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Supernumerary Permanent Secretary	1	1	112,800	1	1	47,000
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Senior Administrative Secretary	1	1	44,933	1	1	48,081
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Allowances			36,717			33,177
	Total	**6**	**6**	**484,159**	**6**	**6**	**420,391**
	Allowances						
	Entertainment - Minister			17,997			17,997
	Entertainment - Sup. Permanent Sec.			8,460			3,525
	Entertainment - Permanent Sec.			6,480			7,020
	Entertainment - Ambassador			0			0
	Entertainment - Dep. Perm. Secretary			3,780			3,780
	Acting Allowance			0			855
				36,717			**33,177**
	Budgeting and Finance						
	Accountant III, II, I	2	2	111,267	2	2	119,066
	Assistant Accountant II, I	1	1	37,797	1	1	40,446
	Accounts Clerk III, II, I	1	1	13,724	1	1	25,176
	Allowances			1,344			0
	Total	**4**	**4**	**164,132**	**4**	**4**	**184,688**
	Allowances						
	Acting			1,344			0
				1,344			**0**
	General Support Services						
	Assistant Secretary	1	1	59,115	1	1	63,260
	Administrative Assistant	1	1	0	1	1	52,080
	Senior Executive Officer	1	1	0	1	0	0
	Secretary IV, III, II, I	2	1	26,924	2	1	28,812
	Receptionist II, I	1	1	17,072	1	1	18,269
	Protocol Drivers	2	2	40,599	2	2	43,445
	Allowances			13,030			13,030
	Total	**8**	**7**	**156,740**	**8**	**6**	**218,896**
	Allowances						
	Overtime			10,000			10,000
	Meal			2,000			2,000
	Uniform			1,030			1,030
				13,030			**13,030**
	Information Services						
	Information Officer II, I	1	1	52,406	1	1	56,079
	Assistant Librarian II, I	1	1	30,747	1	0	0
	Executive Officer	1	1	30,747	1	1	32,902
	Clerk III, II, I	3	3	64,127	3	3	86,891
	Allowances			1,612			0
	Total	**6**	**6**	**179,639**	**6**	**5**	**175,872**
	Allowances						
	Acting			1,612			0
				1,612			**0**
	Programme Total	**24**	**23**	**984,670**	**24**	**21**	**999,847**

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Policy Dev. & Management	**Political Affairs & Development Cooperation**						
	Senior Foreign Service Officer	2	2	139,466	2	2	145,333
	Foreign Service Officer IV, III, II, I	12	12	570,265	12	12	632,505
	Total	**14**	**14**	**709,731**	**14**	**14**	**777,838**
	Legal Services						
	Senior Foreign Service Officer	1	1	71,432	1	1	76,439
	Foreign Service Officer IV, III, II, I	1	1	48,668	1	1	52,080
	Allowance			21,062			18,000
	Total	**2**	**2**	**141,162**	**2**	**2**	**146,519**
	Allowance						
	Legal Officer Allowance			18,000			18,000
	Entertainment			3,062			0
				21,062			**18,000**
	Protocol & Consular Services						
	Chief of Protocol	1	1	69,732	1	1	74,621
	Foreign Service Officer I	1	1	55,634	1	1	59,533
	Protocol Assistant II, I	2	2	71,941	2	2	76,984
	Total	**4**	**4**	**197,307**	**4**	**4**	**211,138**
	Programme Total	**20**	**20**	**1,048,200**	**20**	**20**	**1,135,495**
Foreign Missions	**UN/New York**						
	Ambassador	1	1	112,800	1	1	112,800
	Minister/Counselor	1	1	86,400	1	1	86,400
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	59,340	1	1	59,533
	Second Secretary	1	0	0	1	1	0
	Consul General	1	0	0	1	0	0
	Deputy Consul Gen.	1	1	0	1	0	0
	Consul	1	1	0	0	0	0
	Vice Consul	1	1	55,633	2	2	96,162
	Administrative Aide	1	0	0	1	1	63,260
	Secretary IV, III, II, I	1	1	95,627	1	1	104,329
	Receptionist	1	0	0	1	1	81,507
	Allowances			791,274			1,040,543
	Total	**12**	**7**	**1,201,074**	**12**	**9**	**1,644,534**
	Allowances						
	Foreign Service			430,496			490,709
	Housing			82,182			335,182
	Entertainment			77,411			68,270
	Outfit			38,173			37,054
	Spouse						14,671
	Child			22,821			0
	Household			9,780			75,095
	Education			130,411			19,562
				791,274			**1,040,543**

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Embassy in Washington						
	Ambassador	1	1	86,400	1	1	86,400
	Minister/Counsellor	1	1	66,080	1	1	0
	Counsellor	1	0	0	1	0	0
	First Secretary	1	0	0	1	1	59,533
	Second Secretary	1	1	48,668	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	0	0	1	0	0
	Administrative Attache	1	1	78,128	1	1	52,080
	Secretary/Receptionist	1	1	95,627	1	0	0
	Office Assistant/Driver	1	0	0	1	0	0
	Allowances			579,643			604,867
	Total	**10**	**5**	**954,546**	**10**	**4**	**802,880**
	Allowances						
	Foreign Service			313,822			322,756
	Housing			169,914			180,349
	Entertainment			53,165			53,418
	Outfit			22,849			22,849
	Spouse			0			14,671
	Child			9,041			0
	Household			10,849			10,824
				579,640			**604,867**
	Consulate in Toronto						
	Consul General	1	1	75,600	1	1	75,600
	Consul III, II, I	2	2	95,617	2	1	52,080
	Vice Consul	1	0	0	1	0	0
	Administrative Attache	1	1	59,115	1	1	61,398
	Administrative Assistant	0	0	0	0	0	0
	Secretary IV, III, II, I	1	0	0	1	0	0
	Allowances			395,718			694,247
	Total	**6**	**4**	**626,050**	**6**	**3**	**883,325**
	Allowances						
	Foreign Service			220,200			199,958
	Housing			90,500			174,900
	House hold			6,538			7,060
	Entertainment			25,000			39,337
	Education			0			104,940
	Outfit			27,980			22,275
	Spouse			25,500			30,337
	Child			0			115,440
				395,718			**694,247**
	Consulate in Miami						
	Consul General	1	1	75,600	1	1	75,600
	Consul III, II, I	1	1	62,598	1	1	52,080
	Vice Consul	1	0	0	1	0	0
	Administrative Assistant	1	1	48,668	1	1	52,080
	Allowances			631,495			665,858
	Total	**4**	**3**	**818,361**	**4**	**3**	**845,618**
	Allowances						
	Foreign Service			228,035			228,035
	Housing			326,028			326,028
	Outfit			26,897			26,897
	Spouse			0			18,062
	Education			0			19,562
	Household			8,151			8,151
	Entertainment			42,384			39,123
				631,495			**665,858**

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Consulate in Fort-De-France						
	Consul General	1	1	75,600	1	1	75,600
	Consul	1	0	0	1	0	0
	Vice Consul	1	1	44,931	1	0	0
	Secretary	1	1	87,585	1	1	92,638
	Allowances			395,274			330,235
	Total	**4**	**3**	**603,390**	**4**	**2**	**498,473**
	Allowances						
	Entertainment			15,528			22,014
	Housing			104,985			53,620
	Foreign Service			231,804			198,441
	Outfit			16,184			18,720
	House hold			6,895			16,380
	Spouse			19,877			21,060
				395,273			**330,235**
	London Mission						
	High Commissioner	1	1	86,400	1	1	86,400
	Minister/Counsellor	1	1	62,598	1	1	0
	Counsellor	1	0	0	1	0	0
	First Secretary	1	0	0	1	1	70,713
	Deputy Consul General	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	0	1	1	64,077
	Commercial Attache	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	34,569	1	0	0
	Administrative Secretary	1	1	46,609	1	1	44,082
	Clerk/Typist	1	0	0	1	0	0
	Chauffeur	1	0	0	1	0	0
	Allowance			1,022,505			985,344
	Total	**12**	**5**	**1,252,681**	**12**	**5**	**1,250,616**
	Allowances						
	Foreign Service			584,488			572,000
	Entertainment			99,000			74,880
	Housing			230,820			218,232
	Household			25,200			25,200
	Outfit			32,557			30,232
	Spouse allowance			50,440			64,800
				1,022,505			**985,344**
	Embassy in Cuba						
	Ambassador	1	1	75,600	1	1	75,600
	Counsellor	1	0	0	1	0	0
	Consul III, II, I	1	1	48,669	1	1	52,080
	Administrative Assistant	1	0	0	1	0	0
	Driver	1	0	0	0	0	0
	Allowances			254,996			506,672
	Total	**5**	**2**	**379,265**	**4**	**2**	**634,352**
	Allowances						
	Foreign Service			144,846			225,852
	Child			0			16,301
	Household			0			7,042
	Cost of living			0			16,800
	Housing			66,900			161,971
	Outfit			18,250			25,485
	Entertainment			25,000			53,221
				254,996			**506,672**
	Programme Total	**53**	**29**	**5,835,367**	**52**	**28**	**6,559,798**

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Investment Co-ordination	**Office of Investment Co-ordination**						
	Director of Investment Coordination	1	1	69,733	1	1	74,620
	Investment Coordination Officer III, II, I	2	1	55,634	2	0	0
	Total	**3**	**2**	**125,367**	**3**	**1**	**74,620**
	Programme Total	**3**	**2**	**125,367**	**3**	**1**	**74,620**
Trade	**Department of Trade**						
	Director of Trade Facilitation	1	1	86,400	1	1	86,400
	Director of Trade	1	0	0	1	1	86,400
	Trade Advisor			0	1	1	75,600
	Trade Officer III, II, I	5	0	0	5	0	0
	Secretary IV, III, II, I	1	0	0	1	0	0
	Allowances			6,480			16,740
	Total	**8**	**1**	**92,880**	**9**	**3**	**265,140**
	Allowances						
	Entertainment			6,480			16,740
				6,480			**16,740**
	Programme Total	**8**	**1**	**92,880**	**9**	**3**	**265,140**
	AGENCY TOTAL	**108**	**75**	**8,086,484**	**108**	**73**	**9,034,900**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM AND CIVIL AVIATION

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	964,715	982,881	962,881	953,211
02	Corporate Planning and Development	600,892	379,680	399,680	416,281
07	Civil Aviation	207,493	123,739	123,739	100,912
	Total Agency Expenditure	**1,773,100**	**1,486,300**	**1,486,300**	**1,470,404**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	453,037	472,213	626,852
002	Budgeting and Finance	121,548	113,015	326,359
003	General Support Services	390,130	397,653	0
	Total Programme Expenditure	**964,715**	**982,881**	**953,211**
02	**Corporate Planning and Development**			
001	Policy Development	600,892	379,680	416,281
	Total Programme Expenditure	**600,892**	**379,680**	**416,281**
07	**Civil Aviation**			
001	Civil Aviation	207,493	123,739	100,912
	Total Programme Expenditure	**207,493**	**123,739**	**100,912**
	TOTAL AGENCY EXPENDITURE	**1,773,100**	**1,486,300**	**1,470,404**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ESTIMATES Approved 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	638,434	630,101	630,101	596,637
102	Wages	61,415	57,392	57,392	72,880
105	Travel and Subsistence	36,964	36,964	36,964	32,897
108	Training	5,000	7,000	10,000	0
109	Office and General Expense	14,250	19,500	19,500	42,922
110	Supplies and Materials	14,250	17,924	14,924	0
113	Utilities	96,000	96,000	96,000	102,000
115	Communication	48,902	73,000	53,000	61,839
116	Operating and Maintenance Service	42,000	45,000	45,000	42,262
117	Rental of Property	5,000	0	0	0
118	Hire of Equipment and Transport	500	0	0	0
125	Rewards, Compensation and Incentives	2,000	0	0	0
132	Professional and Consultancy Services	0	0	0	1,360
139	Miscellaneous	0	0	0	414
	Total Programme Expenditure	**964,715**	**982,881**	**962,881**	**953,211**
02	**Corporate Planning and Development**				
101	Personal Emoluments	513,667	298,384	298,384	303,975
105	Travel and Subsistence	45,325	39,720	39,720	29,313
108	Training	40,000	35,000	55,000	82,993
109	Office and General Expense	1,900	3,500	3,500	0
110	Supplies and Materials	0	3,076	3,076	0
	Total Programme Expenditure	**600,892**	**379,680**	**399,680**	**416,281**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
07	**Civil Aviation**				
101	Personal Emoluments	175,269	89,608	89,608	66,917
105	Travel and Subsistence	23,826	19,117	19,117	8,532
108	Training	5,000	10,000	10,000	19,989
109	Office and General Expense	950	2,000	2,000	5,475
110	Supplies and Materials	1,400	2,000	2,000	0
115	Communication	1,048	1,014	1,014	0
	Total Programme Expenditure	**207,493**	**123,739**	**123,739**	**100,912**
	TOTAL AGENCY EXPENDITURE	**1,773,100**	**1,486,300**	**1,486,300**	**1,470,404**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	420,885	431,976	471,180
102	Wages	0	0	72,880
105	Travel and Subsistence	26,808	34,893	32,897
109	Office and General Expense	0	0	42,922
115	Communication	5,344	5,344	5,198
132	Professional and Consultancy Services	0	0	1,360
139	Miscellaneous	0	0	414
Total Activity Expenditure		**453,037**	**472,213**	**626,852**
Activity: 002	**Budgeting and Finance**			
101	Personal Emoluments	115,977	102,944	125,456
105	Travel and Subsistence	2,071	2,071	0
108	Training	2,000	5,000	0
109	Office and General Expense	1,500	3,000	0
113	Utilities	0	0	102,000
115	Communication	0	0	56,641
116	Operating and Maintenance Service	0	0	42,262
Total Activity Expenditure		**121,548**	**113,015**	**326,359**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	101,572	95,181	0
102	Wages	61,415	57,392	0
105	Travel and Subsistence	8,085	0	0
108	Training	3,000	2,000	0
109	Office and General Expense	12,750	16,500	0
110	Supplies and Materials	14,250	17,924	0
113	Utilities	96,000	96,000	0
115	Communication	43,558	67,656	0
116	Operating and Maintenance Service	42,000	45,000	0
117	Rental of Property	5,000	0	0
118	Hire of Equipment and Transport	500	0	0
125	Rewards, Compensation and Incentives	2,000	0	0
Total Activity Expenditure		**390,130**	**397,653**	**0**
TOTAL PROGRAMME EXPENDITURE		**964,715**	**982,881**	**953,211**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning and Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Policy Development**			
101	Personal Emoluments	513,667	298,384	303,975
105	Travel and Subsistence	45,325	39,720	29,313
108	Training	40,000	35,000	82,993
109	Office and General Expense	1,900	3,500	0
110	Supplies and Materials	0	3,076	0
Total Activity Expenditure		**600,892**	**379,680**	**416,281**
TOTAL PROGRAMME EXPENDITURE		**600,892**	**379,680**	**416,281**

46 MINISTRY OF TOURISM AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Civil Aviation

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Civil Aviation**			
101	Personal Emoluments	175,269	89,608	66,917
105	Travel and Subsistence	23,826	19,117	8,532
108	Training	5,000	10,000	19,989
109	Office and General Expense	950	2,000	5,475
110	Supplies and Materials	1,400	2,000	0
115	Communication	1,048	1,014	0
Total Activity Expenditure		**207,493**	**123,739**	**100,912**
TOTAL PROGRAMME EXPENDITURE		**207,493**	**123,739**	**100,912**
TOTAL AGENCY EXPENDITURE		**1,773,100**	**1,486,300**	**1,470,404**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

46: MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	86,400
	Supernumerary Permanent Secretary				1	0	0
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Senior Admin. Secretary	1	1	47,649	1	1	50,989
	Admin. Secretary	1	1	41,194	1	1	44,081
	Secretary IV, III, II, I	2	2	47,054	1	1	25,177
	Allowances			40,938			45,497
	Total	**7**	**7**	**431,976**	**7**	**6**	**420,885**
	Allowances						
	Acting			11,681			12,460
	Entertainment			28,257			32,037
	Overtime			1,000			1,000
				40,938			**45,497**
	Accounting & Finance						
	Accountant III, II, I	1	1	57,162	1	1	66,986
	Assistant Accountant II	1	1	40,175	1	1	42,991
	Allowances			5,607			6,000
	Total	**2**	**2**	**102,944**	**2**	**2**	**115,977**
	Allowances						
	Acting			5,607			6,000
				5,607			**6,000**
	General Support Services						
	Senior Executive Officer	1	1	41,195	1	1	44,082
	Receptionist	1	1	20,300	1	1	21,723
	Office Assistant/Driver	1	1	24,546	1	1	26,267
	Allowances			9,140			9,500
	Total	**3**	**3**	**95,181**	**3**	**3**	**101,572**
	Allowances						
	Acting			5,140			5,500
	Overtime			4,000			4,000
				9,140			**9,500**
	Programme Total	**12**	**12**	**630,101**	**12**	**11**	**638,434**
Corporate Planning & Development	**Policy Development**						
	Director Investment/Prod. Dev.	1	1	69,733	1	1	74,621
	Tourism Officer III, II, I	6	3	152,973	6	6	327,387
	Building Officer V, IV, III, II, I	1	1	44,932	1	1	48,081
	Hotel Inspector	1	0	0	1	0	0
	Special Services Officer	1	1	30,746	1	1	32,901
	Secretary IV, III, II, I				1	1	25,177
	Allowance			0			5500
	Total	**10**	**6**	**298,384**	**11**	**10**	**513,667**
	Allowances						
	Acting			0			5,500
				0			**5,500**
	Programme Total	**10**	**6**	**298,384**	**11**	**10**	**513,667**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

46: MINISTRY OF TOURISM AND CIVIL AVIATION

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Civil Aviation	**Civil Aviation**						
	Chief Aviation Officer	1	0	0	1	1	75,600
	Civil Aviation Officer III, II, I	2	1	66,081	2	1	70,713
	Secretary IV, III, II, I	1	1	23,527	1	1	25,176
	Allowance			0			3780
	Total	**4**	**2**	**89,608**	**4**	**3**	**175,269**
	Allowances						
	Entertainment Allowance			0			3780
				0			**3780**
	Programme Total	**4**	**2**	**89,608**	**4**	**3**	**175,269**
	AGENCY TOTAL	**26**	**20**	**1,018,093**	**27**	**24**	**1,327,370**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	5,390,186	6,362,240	6,361,840	6,269,146
02	Land Administration	3,009,964	2,875,507	2,875,907	2,820,072
03	Planning	3,138,159	3,259,051	3,049,686	2,773,576
04	Sustainable Dev. & Environment	700,291	646,602	707,967	497,483
	Total Agency Expenditure	**12,238,600**	**13,143,400**	**12,995,400**	**12,360,277**

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	4,354,424	5,345,848	5,243,161
002	Budget & Finance	334,229	283,086	286,371
003	Human Resource Develop.	140,122	128,651	112,225
004	General Support Services	323,600	385,147	445,602
005	Legal Services	237,811	219,508	181,788
	Total Programme Expenditure	**5,390,186**	**6,362,240**	**6,269,146**
02	**Land Administration**			
001	Survey & Mapping	1,746,718	1,784,795	1,654,050
002	Crown Lands	789,700	636,446	788,067
003	Land Registry	473,546	454,266	377,955
	Total Programme Expenditure	**3,009,964**	**2,875,507**	**2,820,072**
03	**Planning**			
001	Development Control Authority	768,862	0	0
002	Physical Planning	1,152,356	2,093,029	1,722,140
003	Architecture	1,216,941	1,166,022	1,051,435
	Total Programme Expenditure	**3,138,159**	**3,259,051**	**2,773,576**
04	**Sustainable Dev. & Environment**			
001	Environment, Energy, Science and Technology	700,291	646,602	497,483
	Total Programme Expenditure	**700,291**	**646,602**	**497,483**
	TOTAL AGENCY EXPENDITURE	**12,238,600**	**13,143,400**	**12,360,277**

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	1,230,828	1,123,978	1,123,978	1,039,176
102	Wages	0	0	0	728
105	Travel and Subsistence	42,740	47,156	47,156	50,576
108	Training	14,250	11,084	15,000	0
109	Office and General Expense	10,350	30,213	27,223	50,677
110	Supplies and Materials	11,181	6,493	5,567	11,319
111	Stationery	0	5,000	5,000	0
113	Utilities	0	400	0	350
115	Communication	39,373	61,066	61,066	38,853
116	Operating and Maintenance Service	13,184	47,100	44,850	50,365
120	Grants and Contributions	4,000,000	5,000,000	5,000,000	5,000,000
137	Insurance	28,280	29,750	32,000	27,102
	Total Programme Expenditure	**5,390,186**	**6,362,240**	**6,361,840**	**6,269,146**

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
02	**Land Administration**				
101	Personal Emoluments	2,149,792	1,857,181	1,857,181	1,764,575
102	Wages	472,974	622,927	622,927	649,597
105	Travel and Subsistence	163,551	200,001	200,001	138,741
108	Training	5,750	2,095	5,000	10,250
109	Office and General Expense	44,150	53,504	50,599	67,473
110	Supplies and Materials	19,350	12,999	12,999	24,395
113	Utilities	26,000	21,600	22,000	17,007
114	Tools and Instruments	3,000	13,000	13,000	8,365
115	Communication	3,420	3,420	3,420	2,796
116	Operating and Maintenance Service	37,977	46,780	46,780	52,873
117	Rental of Property	84,000	42,000	42,000	84,000
	Total Programme Expenditure	**3,009,964**	**2,875,507**	**2,875,907**	**2,820,072**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
03	**Planning**				
101	Personal Emoluments	2,531,854	2,335,080	2,335,080	2,155,260
105	Travel and Subsistence	363,127	383,586	383,586	372,920
108	Training	0	16,365	30,000	37,553
109	Office and General Expense	48,018	41,328	41,328	36,667
110	Supplies and Materials	16,969	36,036	36,036	25,075
114	Tools and Instruments	2,000	2,000	2,000	1,252
115	Communication	25,218	22,218	22,218	1,157
116	Operating and Maintenance Service	15,073	6,320	6,320	15,907
132	Professional and Consultancy Services	75,900	178,118	183,118	115,841
139	Miscellaneous	60,000	238,000	10,000	11,945
	Total Programme Expenditure	**3,138,159**	**3,259,051**	**3,049,686**	**2,773,576**
04	**Sustainable Dev. & Environment**				
101	Personal Emoluments	604,756	496,989	496,989	423,796
102	Wages	21,120	22,256	22,256	13,520
105	Travel and Subsistence	64,818	55,309	51,674	47,446
109	Office and General Expense	2,000	2,000	2,000	3,778
115	Communication	1,098	1,098	1,098	1,098
116	Operating and Maintenance Service	3,749	6,150	6,150	7,845
117	Rental of Property	0	62,800	127,800	0
132	Professional and Consultancy Services	2,750	0	0	0
	Total Programme Expenditure	**700,291**	**646,602**	**707,967**	**497,483**
	TOTAL AGENCY EXPENDITURE	**12,238,600**	**13,143,400**	**12,995,400**	**12,360,277**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	331,988	317,703	208,922
105	Travel and Subsistence	16,912	22,421	32,389
115	Communication	5,524	5,724	1,849
120	Grants and Contributions	4,000,000	5,000,000	5,000,000
Total Activity Expenditure		**4,354,424**	**5,345,848**	**5,243,161**
Activity: 002	**Budget & Finance**			
101	Personal Emoluments	318,087	265,704	277,306
102	Wages	0	0	728
105	Travel and Subsistence	7,392	6,900	6,408
108	Training	5,250	9,000	0
109	Office and General Expense	3,500	1,482	1,929
Total Activity Expenditure		**334,229**	**283,086**	**286,371**
Activity: 003	**Human Resource Develop.**			
101	Personal Emoluments	140,122	128,651	112,225
Total Activity Expenditure		**140,122**	**128,651**	**112,225**

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**General Support Services**			
101	Personal Emoluments	232,948	216,230	274,577
108	Training	1,000	2,084	0
109	Office and General Expense	5,840	23,330	45,409
110	Supplies and Materials	9,081	6,493	11,319
111	Stationery	0	5,000	0
113	Utilities	0	400	350
115	Communication	33,267	54,760	36,479
116	Operating and Maintenance Service	13,184	47,100	50,365
137	Insurance	28,280	29,750	27,102
Total Activity Expenditure		**323,600**	**385,147**	**445,602**
Activity: 005	**Legal Services**			
101	Personal Emoluments	207,683	195,690	166,145
105	Travel and Subsistence	18,436	17,835	11,779
108	Training	8,000	0	0
109	Office and General Expense	1,010	5,401	3,339
110	Supplies and Materials	2,100	0	0
115	Communication	582	582	524
Total Activity Expenditure		**237,811**	**219,508**	**181,788**
TOTAL PROGRAMME EXPENDITURE		**5,390,186**	**6,362,240**	**6,269,146**

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Land Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Survey & Mapping**			
101	Personal Emoluments	1,243,557	1,049,907	975,986
102	Wages	360,649	543,533	513,407
105	Travel and Subsistence	81,434	96,904	52,536
108	Training	5,750	2,095	10,250
109	Office and General Expense	24,300	37,999	43,357
110	Supplies and Materials	8,350	7,999	17,163
114	Tools and Instruments	3,000	13,000	8,365
115	Communication	1,098	1,098	1,181
116	Operating and Maintenance Service	18,580	32,260	31,805
Total Activity Expenditure		**1,746,718**	**1,784,795**	**1,654,050**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Land Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Crown Lands**			
101	Personal Emoluments	463,743	379,536	446,317
102	Wages	112,325	79,394	136,190
105	Travel and Subsistence	65,895	86,651	73,533
109	Office and General Expense	12,600	8,005	6,603
110	Supplies and Materials	4,000	3,000	6,040
113	Utilities	26,000	21,600	17,007
115	Communication	1,740	1,740	1,445
116	Operating and Maintenance Service	19,397	14,520	16,933
117	Rental of Property	84,000	42,000	84,000
Total Activity Expenditure		**789,700**	**636,446**	**788,067**
Activity: 003	**Land Registry**			
101	Personal Emoluments	442,492	427,738	342,272
105	Travel and Subsistence	16,222	16,446	12,673
109	Office and General Expense	7,250	7,500	17,513
110	Supplies and Materials	7,000	2,000	1,192
115	Communication	582	582	170
116	Operating and Maintenance Service	0	0	4,135
Total Activity Expenditure		**473,546**	**454,266**	**377,955**
TOTAL PROGRAMME EXPENDITURE		**3,009,964**	**2,875,507**	**2,820,072**

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Development Control Authority**			
101	Personal Emoluments	549,067	0	0
105	Travel and Subsistence	117,302	0	0
109	Office and General Expense	15,480	0	0
110	Supplies and Materials	10,113	0	0
114	Tools and Instruments	1,000	0	0
132	Professional and Consultancy Services	75,900	0	0
Total Activity Expenditure		**768,862**	**0**	**0**
Activity: 002	**Physical Planning**			
101	Personal Emoluments	923,070	1,351,126	1,255,926
105	Travel and Subsistence	112,773	279,130	264,191
108	Training	0	6,365	37,553
109	Office and General Expense	12,822	25,152	28,638
110	Supplies and Materials	5,400	29,600	15,232
114	Tools and Instruments	1,000	2,000	1,252
115	Communication	22,218	22,218	1,157
116	Operating and Maintenance Service	15,073	6,320	15,907
132	Professional and Consultancy Services	0	133,118	90,341
139	Miscellaneous	60,000	238,000	11,945
Total Activity Expenditure		**1,152,356**	**2,093,029**	**1,722,140**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Architecture**			
101	Personal Emoluments	1,059,717	983,954	899,334
105	Travel and Subsistence	133,052	104,456	108,730
108	Training	0	10,000	0
109	Office and General Expense	19,716	16,176	8,029
110	Supplies and Materials	1,456	6,436	9,843
115	Communication	3,000	0	0
132	Professional and Consultancy Services	0	45,000	25,500
Total Activity Expenditure		**1,216,941**	**1,166,022**	**1,051,435**
TOTAL PROGRAMME EXPENDITURE		**3,138,159**	**3,259,051**	**2,773,576**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Sustainable Dev. & Environment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Environment, Energy, Science and Technology**			
101	Personal Emoluments	604,756	496,989	423,796
102	Wages	21,120	22,256	13,520
105	Travel and Subsistence	64,818	55,309	47,446
109	Office and General Expense	2,000	2,000	3,778
115	Communication	1,098	1,098	1,098
116	Operating and Maintenance Service	3,749	6,150	7,845
117	Rental of Property	0	62,800	0
132	Professional and Consultancy Services	2,750	0	0
Total Activity Expenditure		**700,291**	**646,602**	**497,483**
TOTAL PROGRAMME EXPENDITURE		**700,291**	**646,602**	**497,483**

TOTAL AGENCY EXPENDITURE **12,238,600** **13,143,400** **12,360,277**

47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Agency Administration	**Main Office**						
	Minister	1	0	0	1	0	0
	Permanent Secretary	1	1	86,400	1	1	86,400
	Assistant Director Project	1	0	0			
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Sen. Admin. Sec./Admin. Sec.	1	1	41,194	1	1	44,082
	Administrative Secretary	1	1	41,194	1	1	44,082
	Secretary IV, III, II, I	2	2	61,494	2	2	69,895
	Allowances			11,821			11,929
	Total	**8**	**6**	**317,703**	**7**	**6**	**331,988**
	Allowances						
	Acting Allowance			1,561			1,669
	Entertainment Allowance			10,260			10,260
				11,821			**11,929**
	Budgeting & Finance						
	Financial Analyst	1	1	74,621	1	1	74,621
	Accountant III, II, I	2	2	111,267	2	2	119,066
	Assistant Accountant II, I	2	1	20,548	2	2	67,864
	Accounts clerk III, II, I	2	2	40,600	2	2	43,445
	Allowances			18,668			13,091
	Total	**7**	**6**	**265,704**	**7**	**7**	**318,087**
	Allowances						
	Acting Allowance			16,468			7,382
	Overtime Allowance			0			3,509
	Meal Allowance			2,200			2,200
				18,668			**13,091**
	Human Resource Management						
	Assistant Secretary	1	1	59,116	1	1	65,713
	Senior Executive Officer	1	1	41,194	1	1	44,082
	Secretary III, II, I	1	1	26,925	1	1	28,812
	Allowances			1,416			1,515
	Total	**3**	**3**	**128,651**	**3**	**3**	**140,122**
	Allowances						
	Acting Allowance			1,416			1,515
				1,416			**1,515**
	General Support Services						
	Information Technology Officer I				1	0	0
	Executive Officer	1	1	30,747	1	1	32,902
	Clerk III, II, I	6	6	125,026	6	6	133,790
	Receptionist III, II, I	1	1	17,072	1	1	18,269
	Office Assistant/Driver	1	1	17,072	1	1	20,046
	Office Assistant	1	1	16,393	1	1	17,542
	Allowances			9,920			10,399
	Total	**10**	**10**	**216,230**	**11**	**10**	**232,948**
	Allowances						
	Acting Allowance			6,824			7,303
	Uniform Allowance			1,760			1,760
	Meal allowance			1,336			1,336
				9,920			**10,399**
	Legal Services						
	Legal Officer III, II, I	2	2	128,679	2	2	138,517
	Legal Assistant II, I	1	1	30,747	1	1	32,902
	Allowances			36,264			36,264
	Total	**3**	**3**	**195,690**	**3**	**3**	**207,683**

47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Legal Officers' Allowance			36,000			36,000
	Meal Allowance			264			264
				36,264			**36,264**
	Programme Total	**31**	**28**	**1,123,978**	**31**	**29**	**1,230,828**
Land Administration	**Survey & Mapping**						
	Chief Surveyor	1	1	120,000	1	1	132,000
	Deputy Chief Surveyor	1	1	70,713	1	1	70,713
	Senior Surveyor	2	0	0	1	0	0
	Valuation Surveyor III, II, I	2	2	125,097	2	2	133,972
	Valuation Officer I	1	1	48,669	1	1	52,080
	Surveyor II, I	6	2	78,498	6	4	192,324
	Survey Technician II, I	4	4	122,988	4	4	131,609
	Cartographer V	1	1	48,669	1	1	52,080
	Cartographer IV, III, II, I	6	6	238,841	6	6	261,036
	Cartographic Technician III, II, I	2	2	47,055	2	2	50,353
	Senior Executive Officer	1	1	43,233	1	1	46,263
	Secretary IV, III, II, I	1	1	26,925	1	1	32,902
	Data Entry Control Clerk III, II, I	1	1	26,925	1	1	28,812
	Clerk III, II, I	1	1	17,072	1	1	18,268
	Receptionist III, II, I	1	1	17,072	1	1	21,723
	Record Sorter	1	1	17,072	1	1	18,269
	Allowances			1,078			1,153
	Total	**32**	**26**	**1,049,907**	**31**	**28**	**1,243,557**
	Allowances						
	Acting Allowance			1,078			1,153
				1,078			**1,153**
	Crown Lands						
	Commissioner of Crown Lands	1	0	0	1	1	74,621
	Deputy Commissioner of Crown Lands				1	0	0
	Crown Lands Officer III, II, I	3	3	144,243	3	3	144,243
	Crown Lands Assistant III, II, I	3	3	98,525	3	3	98,525
	Crown Lands Technician II, I	1	1	30,747	1	1	32,902
	Surveyor III, II, I	1	1	48,669	1	1	52,080
	Secretary III, II, I	1	1	30,747	1	1	32,902
	Clerk III, II, I	1	1	20,300	1	1	21,723
	Allowances			6,305			6,747
	Total	**11**	**10**	**379,536**	**12**	**11**	**463,743**
	Allowances						
	Acting Allowance			6,305			6,747
				6,305			**6,747**
	Land Registry						
	Registrar of Lands	1	1	70,713	1	1	70,713
	Deputy Registrar of Lands	1	1	59,116	1	1	52,716
	Assistant Registrar of Lands	2	2	85,107	2	2	91,072
	Senior Executive Officer	1	1	41,194	1	1	44,082
	Executive Officer	2	2	62,089	2	2	66,441
	Clerk III, II, I	1	1	20,300	1	1	21,723
	Secretary III, II, I	1	1	26,925	1	1	28,812
	Clerk Typist	1	1	17,072	1	1	18,269
	Record Sorter	1	1	13,845	1	1	14,815
	Allowances			31,377			33,849
	Total	**11**	**11**	**427,738**	**11**	**11**	**442,492**
	Allowances						
	Acting Allowance			13,377			15,849
	Legal Officers' Allowance			18,000			18,000
				31,377			**33,849**
	Programme Total	**54**	**47**	**1,857,181**	**54**	**50**	**2,149,792**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Planning	**Planning Development Control**						
	Development Control Officer III, II, I	1	1	55,634	1	1	52,080
	Building Officers V, IV, III, II, I	12	11	370,053	12	11	441,726
	Secretary IV, III, II, I				1	1	36,992
	Clerk III, II, I				1	1	18,269
	Total	**13**	**12**	**425,687**	**15**	**14**	**549,067**
	Physical Planning						
	Chief Physical Planning Officer	1	1	75,600	1	1	75,600
	Dep. Chief Physical Planning Officer	1	1	73,167	1	1	73,167
	Civil Engineer III, II, I	1	1	48,669	1	1	52,080
	Physical Planning Officer III, II, I	7	7	389,435	7	7	441,545
	Planning Technician III, II, I	5	5	154,924	5	5	165,784
	Secretary IV, III, II, I	2	2	69,138	1	1	9,247
	Clerk III, II, I	2	2	49,093	1	1	51,535
	Record Sorter II, I	1	1	19,620	1	1	18,269
	Clerk/Typist	2	2	34,144	2	1	18,269
	Allowances			11,649			17,574
	Total	**22**	**22**	**925,439**	**20**	**19**	**923,070**
	Allowances						
	Acting Allowance			1,869			7,794
	Duty Allowance			6,000			6,000
	Entertainment Allowance			3,780			3,780
				11,649			**17,574**
	Architecture						
	Chief Arch./ Engineering Officer	1	1	75,600	1	1	75,600
	Structural Engineer III, II, I	2	1	48,669	2	1	52,080
	Construction Manager	1	1	62,598	1	1	66,986
	Architect III, II, I	4	4	215,569	4	4	230,679
	Architect Assistant III, II, I	5	5	210,048	5	5	224,771
	Architect Technician III, II, I	6	6	164,161	6	6	173,676
	Quantity Surveyor III, II, I	4	3	173,865	4	3	196,777
	Secretary IV, III, II, I	1	1	26,925	1	1	28,812
	Allowances			6,519			10,336
	Total	**24**	**22**	**983,954**	**24**	**22**	**1,059,717**
	Allowances						
	Acting Allowance			519			556
	Duty Allowance			6,000			6,000
	Entertainment Allowance			0			3,780
				6,519			**10,336**
	Programme Total	**59**	**56**	**2,335,080**	**59**	**55**	**2,531,854**
Sustainable Development	**Environment, Energy, Science & Technology**						
	Chief Sustainable Development & Environment Officer	1	1	75,600	1	1	75,600
	Physical Planning Officer				1	1	67,804
	Sustainable Development & Environment Officer	6	6	339,619	6	6	387,011
	Sustainable Development & Environment Assistant	1	1	30,747	1	1	32,902
	Secretary IV, III, II, I	1	1	30,747	1	1	32,902
	Allowances			20,276			8,537
	Total	**9**	**9**	**496,989**	**10**	**10**	**604,756**
	Allowances						
	Acting Allowance			19,961			4,757
	Entertainment Allowance			315			3,780
				20,276			**8,537**
	Programme Total	**9**	**9**	**496,989**	**10**	**10**	**604,756**
	AGENCY TOTAL	**153**	**140**	**5,813,228**	**154**	**144**	**6,517,230**

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	1,338,487	1,415,765	1,428,360	1,375,165
02	Housing and Urban Renewal	619,613	595,582	593,332	566,267
03	Local Government	8,817,000	8,881,953	8,871,608	7,426,916
	Total Agency Expenditure	**10,775,100**	**10,893,300**	**10,893,300**	**9,368,348**

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	440,625	498,290	476,129
002	Budgeting and Finance	146,167	139,800	81,784
003	General Support Services	751,695	777,675	817,252
	Total Programme Expenditure	**1,338,487**	**1,415,765**	**1,375,165**
02	**Housing and Urban Renewal**			
001	Programme Development	619,613	595,582	566,267
	Total Programme Expenditure	**619,613**	**595,582**	**566,267**
03	**Local Government**			
001	Municipal Services	8,817,000	8,881,953	7,426,916
	Total Programme Expenditure	**8,817,000**	**8,881,953**	**7,426,916**
	TOTAL AGENCY EXPENDITURE	**10,775,100**	**10,893,300**	**9,368,348**

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	721,157	743,069	743,069	617,431
105	Travel and Subsistence	30,145	44,728	49,978	89,957
108	Training	5,000	10,000	10,000	7,435
109	Office and General Expense	56,099	56,500	67,500	62,957
113	Utilities	70,000	70,000	70,000	94,554
115	Communication	20,000	30,113	30,113	31,979
116	Operating and Maintenance Service	40,500	68,500	58,000	74,781
117	Rental of Property	384,000	384,500	384,000	384,000
137	Insurance	11,586	8,355	15,700	12,070
	Total Programme Expenditure	**1,338,487**	**1,415,765**	**1,428,360**	**1,375,165**
02	**Housing and Urban Renewal**				
101	Personal Emoluments	516,832	503,923	503,923	474,720
105	Travel and Subsistence	75,480	50,000	50,000	62,412
108	Training	2,000	4,825	5,000	4,299
109	Office and General Expense	6,880	8,462	8,000	10,011
115	Communication	2,921	8,909	8,909	8,829
116	Operating and Maintenance Service	500	2,925	5,000	2,295
118	Hire of Equipment and Transport	2,500	1,050	2,500	700
132	Professional and Consultancy Services	10,000	9,700	10,000	3,000
139	Miscellaneous	2,500	5,788	0	0
	Total Programme Expenditure	**619,613**	**595,582**	**593,332**	**566,267**

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
03	**Local Government**				
101	Personal Emoluments	209,567	180,010	180,010	173,968
102	Wages	5,328,020	5,386,602	5,548,278	4,197,253
105	Travel and Subsistence	63,254	37,000	55,000	39,730
108	Training	2,500	1,990	5,000	5,133
109	Office and General Expense	88,998	210,902	176,420	143,482
110	Supplies and Materials	100,000	107,021	58,500	62,503
113	Utilities	140,255	230,000	230,000	92,952
114	Tools and Instruments	80,000	56,900	66,000	33,789
115	Communication	72,079	52,600	52,600	61,395
116	Operating and Maintenance Service	152,500	174,600	165,500	130,651
117	Rental of Property	49,800	63,500	58,000	38,220
118	Hire of Equipment and Transport	147,500	87,500	87,500	65,540
120	Grants and Contributions	2,000,000	1,965,000	1,965,000	2,210,910
132	Professional and Consultancy Services	254,403	282,019	180,000	154,650
137	Insurance	36,300	22,000	22,000	1,678
139	Miscellaneous	91,824	24,310	21,800	15,062
	Total Programme Expenditure	**8,817,000**	**8,881,953**	**8,871,608**	**7,426,916**
	TOTAL AGENCY EXPENDITURE	**10,775,100**	**10,893,300**	**10,893,300**	**9,368,348**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	397,816	429,049	357,156
105	Travel and Subsistence	24,804	38,040	83,698
109	Office and General Expense	2,999	10,000	7,391
115	Communication	14,006	20,201	15,385
116	Operating and Maintenance Service	1,000	1,000	12,500
Total Activity Expenditure		**440,625**	**498,290**	**476,129**
Activity: 002	**Budgeting and Finance**			
101	Personal Emoluments	137,055	130,188	77,444
105	Travel and Subsistence	2,112	2,112	42
109	Office and General Expense	2,000	7,500	4,298
116	Operating and Maintenance Service	5,000	0	0
Total Activity Expenditure		**146,167**	**139,800**	**81,784**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	186,286	183,832	182,831
105	Travel and Subsistence	3,229	4,576	6,216
108	Training	5,000	10,000	7,435
109	Office and General Expense	51,100	39,000	51,269
113	Utilities	70,000	70,000	94,554
115	Communication	5,994	9,912	16,595
116	Operating and Maintenance Service	34,500	67,500	62,281
117	Rental of Property	384,000	384,500	384,000
137	Insurance	11,586	8,355	12,070
Total Activity Expenditure		**751,695**	**777,675**	**817,252**
TOTAL PROGRAMME EXPENDITURE		**1,338,487**	**1,415,765**	**1,375,165**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Housing and Urban Renewal

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Programme Development**			
101	Personal Emoluments	516,832	503,923	474,720
105	Travel and Subsistence	75,480	50,000	62,412
108	Training	2,000	4,825	4,299
109	Office and General Expense	6,880	8,462	10,011
115	Communication	2,921	8,909	8,829
116	Operating and Maintenance Service	500	2,925	2,295
118	Hire of Equipment and Transport	2,500	1,050	700
132	Professional and Consultancy Services	10,000	9,700	3,000
139	Miscellaneous	2,500	5,788	0
Total Activity Expenditure		**619,613**	**595,582**	**566,267**
TOTAL PROGRAMME EXPENDITURE		**619,613**	**595,582**	**566,267**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

48 MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Local Government

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Municipal Services**			
101	Personal Emoluments	209,567	180,010	173,968
102	Wages	5,328,020	5,386,602	4,197,253
105	Travel and Subsistence	63,254	37,000	39,730
108	Training	2,500	1,990	5,133
109	Office and General Expense	88,998	210,902	143,482
110	Supplies and Materials	100,000	107,021	62,503
113	Utilities	140,255	230,000	92,952
114	Tools and Instruments	80,000	56,900	33,789
115	Communication	72,079	52,600	61,395
116	Operating and Maintenance Service	152,500	174,600	130,651
117	Rental of Property	49,800	63,500	38,220
118	Hire of Equipment and Transport	147,500	87,500	65,540
120	Grants and Contributions	2,000,000	1,965,000	2,210,910
132	Professional and Consultancy Services	254,403	282,019	154,650
137	Insurance	36,300	22,000	1,678
139	Miscellaneous	91,824	24,310	15,062
Total Activity Expenditure		**8,817,000**	**8,881,953**	**7,426,916**
TOTAL PROGRAMME EXPENDITURE		**8,817,000**	**8,881,953**	**7,426,916**
TOTAL AGENCY EXPENDITURE		**10,775,100**	**10,893,300**	**9,368,348**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	86,400
	Senior Assistant Secretary	1	1	69,734	1	1	74,621
	Administrative Secretary	1	1	44,932	1	1	44,082
	Secretary IV, III, II, I	2	2	69,138	2	2	73,984
	Allowances			65,704			25,588
	Total	**6**	**6**	**429,049**	**6**	**6**	**397,816**
	Allowances						
	Entertainment			24,477			24,477
	Acting			41,227			1,111
				65,704			**25,588**
	Budgeting & Finance						
	Accountant III, II, I	1	1	62,598	1	1	66,986
	Assistant Accountant II, I	1	1	37,797	1	1	32,902
	Accounts Clerk III, II, I	2	1	23,533	2	2	36,538
	Allowances			6,260			629
	Total	**4**	**3**	**130,188**	**4**	**4**	**137,055**
	Allowances						
	Acting			3,260			629
	Overtime			3,000			0
				6,260			**629**
	General Support Services						
	Administrative Assistant	1	1	48,669	1	1	52,080
	Executive Officer	1	1	30,747	1	1	32,902
	Clerk III, II, I	2	2	40,600	2	2	43,445
	Receptionist III, II, I	1	1	17,074	1	1	18,269
	Office Assistant/Driver	2	2	34,145	2	2	36,538
	Allowances			12,597			3,052
	Total	**7**	**7**	**183,832**	**7**	**7**	**186,286**
	Allowances						
	Acting			7,197			3,052
	Overtime			5,400			0
				12,597			**3,052**
	Programme Total	**17**	**16**	**743,069**	**17**	**17**	**721,157**
Housing & Urban Renewal	**Programme Development**						
	Chief Housing & Urban Renewal Officer	1	1	75,600	1	1	75,600
	Housing Officer III, II, I	3	3	187,149	3	3	188,506
	Research Officer III, II, I	1	1	52,406	1	1	56,079
	Research Assistant III, II, I	1	0	0	1	0	0
	Physical Planning Officer III, II, I	2	2	119,761	2	2	121,520
	Building Officer V, IV, III, II, I	1	1	30,747	1	1	40,446
	Planning Technician III, II, I	0	0	0	1	0	0
	Secretary IV, III, II, I	1	1	26,924	1	1	28,812
	Allowances			11,336			5,869
	Total	**10**	**9**	**503,923**	**11**	**9**	**516,832**

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Entertainment			3,780			3,780
	Acting			6,556			2,089
	Overtime			1,000			0
				11,336			**5,869**
	Programme Total	**10**	**9**	**503,923**	**11**	**9**	**516,832**
Local Government	**Municipal Services**						
	Director Local Government	1	1	69,733	1	1	74,621
	Local Government Officer III, II, I	2	2	108,039	2	2	115,612
	Clerk/Typist	1	0	0	1	1	18,269
	Allowances			2,238			1,065
	Total	**4**	**3**	**180,010**	**4**	**4**	**209,567**
	Allowances						
	Acting			2,238			1,065
				2,238			**1,065**
	Programme Total	**4**	**3**	**180,010**	**4**	**4**	**209,567**
	AGENCY TOTAL	**31**	**28**	**1,427,002**	**32**	**30**	**1,447,556**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	743,704	748,158	666,637	661,271
02	Labour Relations	1,571,319	1,611,072	1,717,892	1,388,236
03	Information & Broadcasting	1,493,777	1,626,876	1,555,471	1,662,176
	Total Agency Expenditure	**3,808,800**	**3,986,106**	**3,940,000**	**3,711,683**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	359,730	398,668	440,625
002	Budgeting & Finance	143,982	127,178	98,906
003	General Support Services	239,992	222,312	121,740
	Total Programme Expenditure	**743,704**	**748,158**	**661,271**
02	**Labour Relations**			
001	Programme Administration	897,377	944,935	643,733
002	Labour and Industrial Relations	367,597	390,276	419,870
003	Manpower and Statistics	234,087	207,720	208,571
004	Work Permit	25,177	24,144	24,222
005	Occupational Health and Safety	0	0	48,653
006	Wages Commission	47,081	43,997	43,186
	Total Programme Expenditure	**1,571,319**	**1,611,072**	**1,388,236**
03	**Information & Broadcasting**			
001	Government Information Services	1,493,777	1,626,876	1,662,176
	Total Programme Expenditure	**1,493,777**	**1,626,876**	**1,662,176**
	TOTAL AGENCY EXPENDITURE	**3,808,800**	**3,986,106**	**3,711,683**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	567,591	530,934	532,886	501,788
102	Wages	5,520	5,607	5,607	3,739
105	Travel and Subsistence	32,808	32,808	32,808	28,681
106	Hosting and Entertainment	0	31,665	0	0
108	Training	4,848	10,355	8,400	2,769
109	Office and General Expense	11,104	26,689	9,936	22,936
110	Supplies and Materials	5,700	6,000	6,000	0
113	Utilities	26,000	30,000	30,000	19,751
115	Communication	24,264	22,500	12,000	13,140
116	Operating and Maintenance Service	52,069	37,000	17,000	29,906
118	Hire of Equipment and Transport	0	2,600	0	0
132	Professional and Consultancy Services	0	0	0	27,842
137	Insurance	10,000	12,000	12,000	10,719
139	Miscellaneous	3,800	0	0	0
	Total Programme Expenditure	**743,704**	**748,158**	**666,637**	**661,271**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
02	**Labour Relations**				
101	Personal Emoluments	1,022,777	971,999	971,999	812,198
102	Wages	19,629	16,288	16,288	16,069
105	Travel and Subsistence	84,328	102,837	102,837	101,859
108	Training	9,091	11,100	11,100	3,443
109	Office and General Expense	30,818	31,068	29,068	41,156
113	Utilities	66,586	79,500	90,000	78,976
114	Tools and Instruments	600	8,920	0	0
115	Communication	30,820	38,700	28,000	29,216
116	Operating and Maintenance Service	75,120	92,000	92,000	109,227
117	Rental of Property	168,000	168,000	168,000	168,000
132	Professional and Consultancy Services	53,550	77,660	183,600	7,103
139	Miscellaneous	10,000	13,000	25,000	20,989
	Total Programme Expenditure	**1,571,319**	**1,611,072**	**1,717,892**	**1,388,236**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
03	**Information & Broadcasting**				
101	Personal Emoluments	1,087,943	990,271	991,995	898,508
102	Wages	0	1,724	0	0
105	Travel and Subsistence	63,864	64,830	64,830	43,159
108	Training	6,061	3,545	5,500	12,221
109	Office and General Expense	24,528	39,496	40,496	51,566
110	Supplies and Materials	18,050	42,000	20,000	25,225
114	Tools and Instruments	1,000	0	0	0
115	Communication	23,050	33,000	25,000	24,163
116	Operating and Maintenance Service	25,031	65,000	61,000	99,594
120	Grants and Contributions	205,150	300,510	205,150	355,133
132	Professional and Consultancy Services	21,600	58,000	79,000	106,041
137	Insurance	17,500	22,500	22,500	16,581
138	Advertising	0	0	30,000	24,350
139	Miscellaneous	0	6,000	10,000	5,637
	Total Programme Expenditure	**1,493,777**	**1,626,876**	**1,555,471**	**1,662,176**
	TOTAL AGENCY EXPENDITURE	**3,808,800**	**3,986,106**	**3,940,000**	**3,711,683**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	312,210	314,145	316,827
105	Travel and Subsistence	32,808	32,808	28,681
106	Hosting and Entertainment	0	31,665	0
108	Training	0	5,000	2,769
109	Office and General Expense	0	2,000	7,849
113	Utilities	0	0	19,751
115	Communication	14,712	13,050	12,287
116	Operating and Maintenance Service	0	0	13,901
132	Professional and Consultancy Services	0	0	27,842
137	Insurance	0	0	10,719
Total Activity Expenditure		**359,730**	**398,668**	**440,625**
Activity: 002	**Budgeting & Finance**			
101	Personal Emoluments	143,424	125,642	98,165
109	Office and General Expense	0	936	463
115	Communication	558	600	278
Total Activity Expenditure		**143,982**	**127,178**	**98,906**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	111,957	91,147	86,796
102	Wages	5,520	5,607	3,739
108	Training	4,848	5,355	0
109	Office and General Expense	11,104	23,753	14,624
110	Supplies and Materials	5,700	6,000	0
113	Utilities	26,000	30,000	0
115	Communication	8,994	8,850	575
116	Operating and Maintenance Service	52,069	37,000	16,005
118	Hire of Equipment and Transport	0	2,600	0
137	Insurance	10,000	12,000	0
139	Miscellaneous	3,800	0	0
Total Activity Expenditure		**239,992**	**222,312**	**121,740**
TOTAL PROGRAMME EXPENDITURE		**743,704**	**748,158**	**661,271**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Labour Relations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	459,273	442,677	222,531
102	Wages	19,629	16,288	15,211
105	Travel and Subsistence	16,796	22,797	10,786
108	Training	9,091	5,500	0
109	Office and General Expense	18,000	18,500	23,063
113	Utilities	66,586	79,500	78,976
114	Tools and Instruments	600	8,920	0
115	Communication	10,732	13,093	8,837
116	Operating and Maintenance Service	75,120	92,000	109,227
117	Rental of Property	168,000	168,000	168,000
132	Professional and Consultancy Services	53,550	77,660	7,103
Total Activity Expenditure		**897,377**	**944,935**	**643,733**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Labour Relations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Labour and Industrial Relations**			
101	Personal Emoluments	288,485	287,085	309,310
102	Wages	0	0	858
105	Travel and Subsistence	50,024	64,032	72,457
108	Training	0	5,600	3,443
109	Office and General Expense	9,000	7,952	13,423
115	Communication	20,088	25,607	20,379
Total Activity Expenditure		**367,597**	**390,276**	**419,870**
Activity: 003	**Manpower and Statistics**			
101	Personal Emoluments	202,761	174,712	173,641
105	Travel and Subsistence	17,508	16,008	11,946
109	Office and General Expense	3,818	4,000	1,997
139	Miscellaneous	10,000	13,000	20,989
Total Activity Expenditure		**234,087**	**207,720**	**208,571**
Activity: 004	**Work Permit**			
101	Personal Emoluments	25,177	23,528	22,758
109	Office and General Expense	0	616	1,464
Total Activity Expenditure		**25,177**	**24,144**	**24,222**

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Labour Relations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 005	**Occupational Health and Safety**			
101	Personal Emoluments	0	0	41,401
105	Travel and Subsistence	0	0	6,670
109	Office and General Expense	0	0	582
Total Activity Expenditure		**0**	**0**	**48,653**
Activity: 006	**Wages Commission**			
101	Personal Emoluments	47,081	43,997	42,558
109	Office and General Expense	0	0	628
Total Activity Expenditure		**47,081**	**43,997**	**43,186**
TOTAL PROGRAMME EXPENDITURE		**1,571,319**	**1,611,072**	**1,388,236**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

49 MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Information & Broadcasting

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Government Information Services**			
101	Personal Emoluments	1,087,943	990,271	898,508
102	Wages	0	1,724	0
105	Travel and Subsistence	63,864	64,830	43,159
108	Training	6,061	3,545	12,221
109	Office and General Expense	24,528	39,496	51,566
110	Supplies and Materials	18,050	42,000	25,225
114	Tools and Instruments	1,000	0	0
115	Communication	23,050	33,000	24,163
116	Operating and Maintenance Service	25,031	65,000	99,594
120	Grants and Contributions	205,150	300,510	355,133
132	Professional and Consultancy Services	21,600	58,000	106,041
137	Insurance	17,500	22,500	16,581
138	Advertising	0	0	24,350
139	Miscellaneous	0	6,000	5,637
Total Activity Expenditure		**1,493,777**	**1,626,876**	**1,662,176**
TOTAL PROGRAMME EXPENDITURE		**1,493,777**	**1,626,876**	**1,662,176**
TOTAL AGENCY EXPENDITURE		**3,808,800**	**3,986,106**	**3,711,683**

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Administrative Secretary	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	30,747	1	1	28,812
	Allowances			28,257			28,257
	Total	**5**	**4**	**314,145**	**5**	**4**	**312,210**
	Allowances						
	Entertainment Allowance			28,257			28,257
				28,257			**28,257**
	Budgeting and Finance						
	Accountant III, II, I	1	1	48,669	1	1	59,533
	Assistant Accountant II, I	2	1	37,797	2	1	40,446
	Accounts Clerk III, II, I	3	2	39,176	3	2	43,445
	Total	**6**	**4**	**125,642**	**6**	**4**	**143,424**
	General Support Services						
	Administrative Assistant	1	1	48,669	1	1	52,080
	Executive Officer	1	0	0	1	1	32,902
	Clerk III, II, I	2	1	17,071	2	1	6,109
	Office Assistant/Driver	1	1	17,071	1	1	18,269
	Allowances			10,288			2,597
	Total	**5**	**3**	**93,099**	**5**	**4**	**111,957**
	Allowances						
	Acting Allowance			5,688			1,397
	Overtime Allowance			4,000			0
	Meal Allowance			600			1,200
				10,288			**2,597**
	Programme Total	**16**	**11**	**532,886**	**16**	**12**	**567,591**
Labour Department	**Programme Administration**						
	Labour Commissioner	1	1	75,600	1	1	75,600
	Deputy Labour Commissioner/ Registrar of Trade Unions and Employers Organizations	1	1	69,733	1	1	74,621
	Asst Labour Commissioner	1	1	59,116	1	1	63,260
	Senior Executive Officer	2	1	41,195	2	1	44,082
	Executive Officer	1	1	31,341	1	1	33,537
	Statistical Assistant IV, III, II, I	1	1	41,195	1	1	44,082
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Clerk III, II, I	1	1	34,932	1	1	28,513
	Clerk/Typist	3	2	34,145	3	2	36,537
	Office Assistant/Driver	1	1	17,071	1	1	18,269
	Allowances			3,780			3,780
	Total	**13**	**11**	**442,677**	**13**	**11**	**459,273**
	Allowances						
	Entertainment Allowance			3,780			3,780
				3,780			**3,780**
	Labour & Industrial Relations						
	Senior Labour Officer	1	0	0	1	0	0
	Labour Officer III, II, I	8	6	255,489	8	6	288,485
	Allowances			31,596			0
	Total	**9**	**6**	**287,085**	**9**	**6**	**288,485**

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Allowances						
	Acting Allowance			31,596			0
				31,596			**0**
	Manpower & Statistics						
	Senior Labour Officer	1	0	0	1	0	0
	Information Processor II, I	4	3	81,142	4	3	114,597
	Labour Officer II	1	1	41,195	1	1	44,082
	Youth Employment Officer	1	1	41,195	1	1	44,082
	Allowances			11,180			0
	Total	**7**	**5**	**174,712**	**7**	**5**	**202,761**
	Allowances						
	Acting Allowance			11,180			0
				11,180			**0**
	Work Permit						
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	23,528	1	1	25,177
	Clerk/Typist	1	0	0	1	0	0
	Total	**3**	**1**	**23,528**	**3**	**1**	**25,177**
	Occupational Health & Safety						
	Senior Occupational Health & Safety Officer	1	0	0	1	0	0
	Occupational Health & Safety Officer	3	0	0	3	0	0
	Total	**4**	**0**	**0**	**4**	**0**	**0**
	Wages Commission						
	Secretary II	1	1	26,925	1	1	28,812
	Clerk / Typist	1	1	17,072	1	1	18,269
	Total	**2**	**2**	**43,997**	**2**	**2**	**47,081**
	Programme Total	**38**	**25**	**971,999**	**38**	**25**	**1,022,777**
Information and Broadcasting	**Government Information Services**						
	Director of Information Services	1	0	0	1	1	75,600
	Principal Information Officer	1	1	69,733	1	1	74,621
	Documentalist II	1	1	52,406	1	1	56,079
	Webmaster/Network Administrator III, II, I	1	1	52,406	1	1	56,079
	Information Officer III, II, I	3	3	160,191	3	3	157,399
	Information Assistant III, II, I	7	7	281,564	7	7	290,121
	Information Technician III, II, I	8	8	232,266	8	8	265,399
	Clerk III	1	1	23,528	1	1	25,176
	Library Assistant III	1	1	23,527	1	1	25,176
	Office Assistant/Driver	1	1	17,072	1	1	18,269
	Clerk/Typist	1	1	17,072	1	1	18,269
	Allowances			62,230			25,755
	Total	**26**	**25**	**991,995**	**26**	**26**	**1,087,943**
	Allowances						
	Acting Allowance			2,230			11,975
	Entertainment Allowance			0			3,780
	Meal Allowance			10,000			10,000
	Overtime Allowance			50,000			0
				62,230			**25,755**
	Programme Total	**26**	**25**	**991,995**	**26**	**26**	**1,087,943**
	AGENCY TOTAL	**80**	**61**	**2,496,880**	**80**	**63**	**2,678,311**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	1,380,585	1,196,005	1,142,558	1,122,499
03	Social Transformation	5,694,550	5,813,807	5,825,259	5,145,393
10	Youth Services	1,066,014	1,000,682	1,041,532	944,689
11	Boys' Training Center	1,346,783	1,459,543	1,333,798	1,205,304
12	Sports	3,059,468	2,950,033	2,614,853	2,365,674
	Total Agency Expenditure	**12,547,400**	**12,420,070**	**11,958,000**	**10,783,559**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	453,356	464,536	442,454
002	Budgeting and Finance	340,061	249,679	218,161
003	General Support Services	587,168	481,790	461,883
	Total Programme Expenditure	**1,380,585**	**1,196,005**	**1,122,499**
03	**Social Transformation**			
002	Social Transformation	5,643,550	5,762,807	4,915,193
006	Ecclesiastical Affairs	51,000	51,000	230,200
	Total Programme Expenditure	**5,694,550**	**5,813,807**	**5,145,393**
10	**Youth Services**			
001	Administration	194,233	194,840	174,064
002	Strengthening Youth Respresentation & Organisation	573,317	620,012	524,003
004	Staging of Youth Month	123,300	65,141	106,319
005	Promotion of Quality Lifestyles	3,400	3,090	0
006	Youth Recognition and Community Service	171,764	117,600	140,302
	Total Programme Expenditure	**1,066,014**	**1,000,682**	**944,689**
11	**Boys' Training Center**			
001	Administration	1,346,783	1,459,543	1,205,304
	Total Programme Expenditure	**1,346,783**	**1,459,543**	**1,205,304**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
12	**Sports**			
002	Strengthening of Sports Organisations	1,907,712	1,710,592	1,381,806
003	School Sports and Physical Education	261,857	280,926	177,224
005	National Talent Dev't Championships & Competitions	676,843	662,535	552,480
007	National Sports Awards and Recognition	146,759	184,861	114,762
008	Recreation and Healthy Lifestyles	66,297	111,119	139,402
	Total Programme Expenditure	**3,059,468**	**2,950,033**	**2,365,674**
	TOTAL AGENCY EXPENDITURE	**12,547,400**	**12,420,070**	**10,783,559**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	1,145,080	938,852	938,852	899,424
105	Travel and Subsistence	33,208	32,858	35,434	33,260
108	Training	5,000	8,126	5,000	2,700
109	Office and General Expense	28,690	30,903	31,000	41,116
115	Communication	79,107	64,932	39,132	35,906
116	Operating and Maintenance Service	68,400	93,497	72,040	81,989
118	Hire of Equipment and Transport	2,000	6,260	2,000	1,980
132	Professional and Consultancy Services	0	5,400	0	9,962
137	Insurance	19,100	15,177	19,100	16,162
	Total Programme Expenditure	**1,380,585**	**1,196,005**	**1,142,558**	**1,122,499**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
03	**Social Transformation**				
101	Personal Emoluments	1,050,616	991,341	991,341	915,292
102	Wages	145,693	129,436	129,436	181,745
105	Travel and Subsistence	140,604	125,548	141,448	141,111
108	Training	25,000	41,796	25,000	31,571
109	Office and General Expense	19,000	20,174	20,000	22,284
110	Supplies and Materials	4,750	4,240	5,000	2,866
113	Utilities	118,120	437,905	437,905	57,037
114	Tools and Instruments	0	0	0	4,913
115	Communication	70,000	68,779	68,779	76,320
116	Operating and Maintenance Service	28,500	27,500	32,500	31,589
117	Rental of Property	17,700	13,500	16,500	9,750
120	Grants and Contributions	4,064,567	3,947,350	3,947,350	3,630,200
132	Professional and Consultancy Services	0	0	0	34,478
137	Insurance	10,000	6,237	10,000	6,237
	Total Programme Expenditure	**5,694,550**	**5,813,807**	**5,825,259**	**5,145,393**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
10	**Youth Services**				
101	Personal Emoluments	416,186	337,866	337,866	395,203
102	Wages	78,575	76,491	76,491	74,145
105	Travel and Subsistence	49,536	44,853	61,230	38,062
108	Training	45,000	38,325	58,000	7,263
109	Office and General Expense	49,590	53,356	63,971	47,923
110	Supplies and Materials	4,750	1,040	5,000	1,334
113	Utilities	11,011	23,300	23,300	7,296
115	Communication	18,766	17,574	17,574	14,255
116	Operating and Maintenance Service	11,400	11,800	12,000	8,035
117	Rental of Property	0	0	0	7,200
118	Hire of Equipment and Transport	11,400	6,010	12,800	8,414
120	Grants and Contributions	292,300	342,300	292,300	277,800
125	Rewards, Compensation and Incentives	30,000	11,990	31,000	8,011
139	Miscellaneous	47,500	35,778	50,000	49,749
	Total Programme Expenditure	**1,066,014**	**1,000,682**	**1,041,532**	**944,689**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
11	**Boys' Training Center**				
101	Personal Emoluments	722,796	819,598	819,598	692,664
102	Wages	201,412	0	0	0
105	Travel and Subsistence	7,220	4,479	7,884	7,370
108	Training	10,000	2,000	10,000	7,904
109	Office and General Expense	13,300	13,829	13,829	9,538
110	Supplies and Materials	213,750	210,685	210,000	217,464
113	Utilities	61,868	44,400	44,400	32,547
114	Tools and Instruments	4,000	2,323	4,000	1,659
115	Communication	14,797	15,060	15,060	14,916
116	Operating and Maintenance Service	59,850	318,427	155,877	200,162
117	Rental of Property	0	4,001	8,000	0
118	Hire of Equipment and Transport	3,000	1,536	10,000	2,665
125	Rewards, Compensation and Incentives	5,000	6,000	6,000	0
130	Public Assistance	4,000	2,614	4,000	813
137	Insurance	20,790	13,705	16,150	12,098
139	Miscellaneous	5,000	884	9,000	5,504
	Total Programme Expenditure	**1,346,783**	**1,459,543**	**1,333,798**	**1,205,304**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
12	**Sports**				
101	Personal Emoluments	457,820	409,142	409,142	357,024
102	Wages	149,545	124,779	124,779	136,662
105	Travel and Subsistence	78,054	79,530	80,958	77,502
108	Training	24,700	23,403	52,000	16,924
109	Office and General Expense	1,500	1,200	1,200	900
110	Supplies and Materials	2,500	350	5,000	2,323
113	Utilities	0	4,800	4,800	0
115	Communication	0	10,800	10,800	5,560
117	Rental of Property	1,029,190	1,152,636	1,185,190	1,168,990
118	Hire of Equipment and Transport	114,000	131,103	120,000	85,805
120	Grants and Contributions	823,425	543,425	203,425	229,640
125	Rewards, Compensation and Incentives	88,350	108,082	96,100	49,638
132	Professional and Consultancy Services	239,559	245,059	250,459	170,868
139	Miscellaneous	50,825	115,724	71,000	63,839
	Total Programme Expenditure	**3,059,468**	**2,950,033**	**2,614,853**	**2,365,674**
	TOTAL AGENCY EXPENDITURE	**12,547,400**	**12,420,070**	**11,958,000**	**10,783,559**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	390,729	359,757	359,250
105	Travel and Subsistence	32,808	32,858	33,260
115	Communication	14,819	48,066	19,892
116	Operating and Maintenance Service	10,000	13,455	15,128
132	Professional and Consultancy Services	0	5,400	9,962
137	Insurance	5,000	5,000	4,962
Total Activity Expenditure		**453,356**	**464,536**	**442,454**
Activity: 002	**Budgeting and Finance**			
101	Personal Emoluments	282,487	248,776	214,265
105	Travel and Subsistence	400	0	0
109	Office and General Expense	1,000	903	1,771
115	Communication	56,174	0	0
116	Operating and Maintenance Service	0	0	2,125
Total Activity Expenditure		**340,061**	**249,679**	**218,161**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**General Support Services**			
101	Personal Emoluments	471,864	330,319	325,909
108	Training	5,000	8,126	2,700
109	Office and General Expense	27,690	30,000	39,345
115	Communication	8,114	16,866	16,014
116	Operating and Maintenance Service	58,400	80,042	64,735
118	Hire of Equipment and Transport	2,000	6,260	1,980
137	Insurance	14,100	10,177	11,200
Total Activity Expenditure		**587,168**	**481,790**	**461,883**
TOTAL PROGRAMME EXPENDITURE		**1,380,585**	**1,196,005**	**1,122,499**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Social Transformation

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Social Transformation**			
101	Personal Emoluments	1,050,616	991,341	915,292
102	Wages	145,693	129,436	181,745
105	Travel and Subsistence	140,604	125,548	141,111
108	Training	25,000	41,796	31,571
109	Office and General Expense	19,000	20,174	22,284
110	Supplies and Materials	4,750	4,240	2,866
113	Utilities	118,120	437,905	57,037
114	Tools and Instruments	0	0	4,913
115	Communication	70,000	68,779	76,320
116	Operating and Maintenance Service	28,500	27,500	31,589
117	Rental of Property	17,700	13,500	9,750
120	Grants and Contributions	4,013,567	3,896,350	3,400,000
132	Professional and Consultancy Services	0	0	34,478
137	Insurance	10,000	6,237	6,237
Total Activity Expenditure		**5,643,550**	**5,762,807**	**4,915,193**
Activity: 006	**Ecclesiastical Affairs**			
120	Grants and Contributions	51,000	51,000	230,200
Total Activity Expenditure		**51,000**	**51,000**	**230,200**
TOTAL PROGRAMME EXPENDITURE		**5,694,550**	**5,813,807**	**5,145,393**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Youth Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	159,785	151,935	143,597
105	Travel and Subsistence	9,480	8,405	7,337
109	Office and General Expense	6,600	8,000	6,136
113	Utilities	11,011	17,700	7,296
115	Communication	2,957	4,000	6,438
116	Operating and Maintenance Service	4,400	4,800	3,260
Total Activity Expenditure		**194,233**	**194,840**	**174,064**
Activity: 002	**Strengthening Youth Respresentation & Organisation**			
101	Personal Emoluments	137,335	133,525	145,969
102	Wages	78,575	76,491	74,145
105	Travel and Subsistence	19,698	20,436	13,780
108	Training	27,000	26,000	1,053
109	Office and General Expense	600	8,000	6,090
113	Utilities	0	5,600	0
115	Communication	10,809	660	393
116	Operating and Maintenance Service	7,000	7,000	4,775
120	Grants and Contributions	292,300	342,300	277,800
Total Activity Expenditure		**573,317**	**620,012**	**524,003**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Youth Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Staging of Youth Month**			
105	Travel and Subsistence	660	1	0
108	Training	18,000	12,325	6,210
109	Office and General Expense	42,390	37,356	35,697
110	Supplies and Materials	4,750	1,040	1,334
117	Rental of Property	0	0	7,200
118	Hire of Equipment and Transport	5,000	1,070	5,970
125	Rewards, Compensation and Incentives	20,000	6,024	8,011
139	Miscellaneous	32,500	7,325	41,898
Total Activity Expenditure		**123,300**	**65,141**	**106,319**
Activity: 005	**Promotion of Quality Lifestyles**			
118	Hire of Equipment and Transport	3,400	3,090	0
Total Activity Expenditure		**3,400**	**3,090**	**0**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Youth Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 006	**Youth Recognition and Community Service**			
101	Personal Emoluments	119,066	52,406	105,637
105	Travel and Subsistence	19,698	16,011	16,945
115	Communication	5,000	12,914	7,425
118	Hire of Equipment and Transport	3,000	1,850	2,444
125	Rewards, Compensation and Incentives	10,000	5,966	0
139	Miscellaneous	15,000	28,453	7,852
Total Activity Expenditure		**171,764**	**117,600**	**140,302**
TOTAL PROGRAMME EXPENDITURE		**1,066,014**	**1,000,682**	**944,689**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 11 Boys' Training Center

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	722,796	819,598	692,664
102	Wages	201,412	0	0
105	Travel and Subsistence	7,220	4,479	7,370
108	Training	10,000	2,000	7,904
109	Office and General Expense	13,300	13,829	9,538
110	Supplies and Materials	213,750	210,685	217,464
113	Utilities	61,868	44,400	32,547
114	Tools and Instruments	4,000	2,323	1,659
115	Communication	14,797	15,060	14,916
116	Operating and Maintenance Service	59,850	318,427	200,162
117	Rental of Property	0	4,001	0
118	Hire of Equipment and Transport	3,000	1,536	2,665
125	Rewards, Compensation and Incentives	5,000	6,000	0
130	Public Assistance	4,000	2,614	813
137	Insurance	20,790	13,705	12,098
139	Miscellaneous	5,000	884	5,504
Total Activity Expenditure		**1,346,783**	**1,459,543**	**1,205,304**
TOTAL PROGRAMME EXPENDITURE		**1,346,783**	**1,459,543**	**1,205,304**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Sports

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Strengthening of Sports Organisations**			
101	Personal Emoluments	56,079	48,669	47,077
105	Travel and Subsistence	10,218	11,220	9,585
108	Training	2,000	3,688	1,954
113	Utilities	0	4,800	0
115	Communication	0	10,800	5,560
117	Rental of Property	1,015,990	1,087,990	1,087,990
120	Grants and Contributions	823,425	543,425	229,640
Total Activity Expenditure		**1,907,712**	**1,710,592**	**1,381,806**
Activity: 003	**School Sports and Physical Education**			
101	Personal Emoluments	108,159	101,075	59,036
105	Travel and Subsistence	19,698	14,220	13,695
108	Training	0	3,444	2,933
109	Office and General Expense	1,500	1,200	900
110	Supplies and Materials	2,500	350	2,323
118	Hire of Equipment and Transport	100,000	114,281	76,545
125	Rewards, Compensation and Incentives	30,000	46,356	21,793
Total Activity Expenditure		**261,857**	**280,926**	**177,224**

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Sports

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 005	**National Talent Dev't Championships & Competitions**			
101	Personal Emoluments	181,424	158,323	153,143
102	Wages	149,545	124,779	136,662
105	Travel and Subsistence	28,440	30,654	31,817
108	Training	22,700	16,271	12,038
118	Hire of Equipment and Transport	14,000	16,822	9,260
125	Rewards, Compensation and Incentives	10,350	13,100	9,845
132	Professional and Consultancy Services	239,559	245,059	170,868
139	Miscellaneous	30,825	57,527	28,848
Total Activity Expenditure		**676,843**	**662,535**	**552,480**
Activity: 007	**National Sports Awards and Recognition**			
101	Personal Emoluments	56,079	52,406	50,692
105	Travel and Subsistence	9,480	12,432	11,080
117	Rental of Property	13,200	13,200	0
125	Rewards, Compensation and Incentives	48,000	48,626	18,000
139	Miscellaneous	20,000	58,197	34,991
Total Activity Expenditure		**146,759**	**184,861**	**114,762**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Sports

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 008	**Recreation and Healthy Lifestyles**			
101	Personal Emoluments	56,079	48,669	47,077
105	Travel and Subsistence	10,218	11,004	11,325
117	Rental of Property	0	51,446	81,000
Total Activity Expenditure		**66,297**	**111,119**	**139,402**
TOTAL PROGRAMME EXPENDITURE		**3,059,468**	**2,950,033**	**2,365,674**
TOTAL AGENCY EXPENDITURE		**12,547,400**	**12,420,070**	**10,783,559**

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Minister	1	0	0			
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Administrative Secretary	1	1	41,195	1	1	44,082
	Secretary IV, III, II, I	2	1	26,925	2	2	62,169
	Allowances			36,496			29,337
	Total	**7**	**5**	**359,757**	**6**	**6**	**390,729**
	Allowances						
	Acting			2,239			855
	Overtime			6,000			0
	Entertainment			28,257			28,482
				36,496			**29,337**
	Budgeting & Finance						
	Accountant III, II, I	3	1	48,669	3	2	111,613
	Assistant Accountant II, I	2	2	68,544	2	2	73,348
	Accounts Clerk III, II, I	5	5	117,635	5	4	93,800
	Allowances			13,928			3,726
	Total	**10**	**8**	**248,776**	**10**	**8**	**282,487**
	Allowances						
	Acting			13,928			3,726
	Overtime			0			0
				13,928			**3,726**
	General Support Services						
	Assistant Secretary	1	0	0	1	1	63,260
	Information Technology Manager II, I	1	1	52,406	1	1	63,260
	Administrative Assistant	1	0	0	1	1	52,080
	Faith Based Affairs Officer III, II, I	1	1	48,669	1	1	52,080
	Senior Executive Officer	1	1	41,195	1	1	44,082
	Executive Officer	1	1	30,747	1	1	32,902
	Clerk III, II, I	4	4	94,111	4	4	100,708
	Clerk/Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	20,300	1	1	21,723
	Office Asst. II	1	1	20,300	1	1	20,046
	Driver	1	1	18,733	1	1	21,723
	Allowances			3,858			
	Total	**14**	**11**	**330,319**	**14**	**13**	**471,864**
	Allowances						
	Acting			3,858			0
				3,858			**0**
	Programme Total	**31**	**24**	**938,852**	**30**	**27**	**1,145,080**
Social Transformation	**Social Transformation**						
	Director of Social Transformation	1	0	0	1	0	0
	Deputy Director, Social Transformation	3	2	132,161	3	2	141,426
	Assistant Director, Social Transformation	1	1	62,598	1	1	66,986
	Social Transformation Officers III, II, I	13	10	506,645	13	10	503,099
	Social Research Officer II, I	2	2	97,337	2	2	104,160
	Project Officer III, II, I	1	1	50,027	1		0
	Director of Works					1	70,713
	Asst. Project Officer II, I	1	1	41,195	1	1	44,082
	Building Officer IV, III, II, I	1	1	26,925	1	1	28,812
	Secretary IV, III, II, I	2	2	53,850	2	2	57,624
	Clerk Typist	1	1	17,072	1	1	18,269
	Allowances			3,531			15,445
	Total	**26**	**21**	**991,341**	**26**	**21**	**1,050,616**

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Allowances						
	Acting allowance			3,531			15,445
				3,531			**15,445**
	Programme Total	**26**	**21**	**991,341**	**26**	**21**	**1,050,616**
Youth Services	**Administration**						
	Director Youth and Sports	1	1	66,080	1	1	70,713
	Administrative Assistant	1	1	48,669	1	1	52,080
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
				2,617			
	Total	**3**	**3**	**151,935**	**3**	**3**	**159,785**
	Allowances						
	Acting allowance			2,617			0
				2,617			**0**
	Strengthening Youth Representation & Organisation						
	Youth and Sports Officer III, II, I	1	1	52,406	1	1	59,533
	Programme Development Officer III, II, I	1	1	55,633	1	1	59,533
	Driver II, I	1	1	17,072	1	1	18,269
	Allowances			8,414			0
	Total	**3**	**3**	**133,525**	**3**	**3**	**137,335**
	Allowances						
	Overtime			5,204			0
	Acting Allowance			3,210			0
				8,414			**0**
	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	1	52,406	2	2	119,066
	Total	**2**	**1**	**52,406**	**2**	**2**	**119,066**
	Programme Total	**9**	**7**	**337,866**	**9**	**8**	**416,186**
Boys' Training Centre	**Administration**						
	Manager	1	1	59,116	1	1	63,260
	Assistant Manager	1	1	55,633	1	1	59,533
	Executive Officer	1	1	30,747	1	1	32,902
	Secretary IV, III, II, I	1	1	30,747	1	1	32,902
	Clerk II	1	1	20,300	1	1	21,723
	Clerk/Typist	1	0	0	1	0	0
	Guidance Counselors II, I	5	5	264,238	5	3	161,223
	Instructors	3	3	123,584	3	2	88,164
	Remedial Teacher	1	1	41,195	1	1	44,082
	House Mother	1	0	0	1	0	0
	Assistant House Mother	1	1	23,527	1	1	25,177
	Domestic Assistant	3	1	10,617	3	2	22,722
	Office Assistant/Driver	1	1	18,733	1	1	20,046
	Wardens	8	6	141,161	8	6	151,062
	Total	**29**	**23**	**819,598**	**29**	**21**	**722,796**
	Programme Total	**29**	**23**	**819,598**	**29**	**21**	**722,796**

ESTIMATES 2010-2011
RECURRENT EXPENDITURE
STAFF POSITIONS

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
Sports	**Strengthening of Sports Organizations**						
	Youth and Sports Officer III, II, I	1	1	48,669	1	1	56,079
	Total	**1**	**1**	**48,669**	**1**	**1**	**56,079**
	School Sports and Physical Education						
	Youth and Sports Officer III, II, I	1	1	48,669	1	1	52,080
	Physical Education Specialist III, II, I	2	1	52,406	2	1	52,080
	Allowances			0			3,999
	Total	**3**	**2**	**101,075**	**3**	**2**	**108,159**
	Allowances						
	Acting allowance			0			3,999
				0			**3,999**
	National Talent Development, Championships & Competitions						
	Youth and Sports Officer III, II, I	1	1	52,406	1	1	59,533
	Coaches	2	2	82,389	2	2	88,164
	Assistant Coach	1	1	23,528	1	1	25,177
	Allowances			0			8,550
	Total	**4**	**4**	**158,323**	**4**	**4**	**181,424**
	Allowances						
	Acting allowance			0			8,550
				0			**8,550**
	National Sports Awards & Recognition						
	Youth and Sports Officer III, II, I	1	1	52,406	1	1	56,079
	Total	**1**	**1**	**52,406**	**1**	**1**	**56,079**
	Recreation & Healthy Lifestyles						
	Youth and Sports Officer III, II, I	1	1	48,669	1	1	56,079
	Total	**1**	**1**	**48,669**	**1**	**1**	**56,079**
	Programme Total	**10**	**9**	**409,142**	**10**	**9**	**457,820**
	AGENCY TOTAL	**105**	**84**	**3,496,799**	**104**	**86**	**3,792,498**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	4,292,775	3,916,837	4,259,423	5,886,556
02	Corporate Planning	899,659	805,032	826,255	798,373
03	Information Technology (MIS)	1,001,190	922,078	1,104,455	807,915
05	Plant and Equipment	410,042	377,823	394,627	323,770
06	Early Childhood Education	2,215,279	2,218,996	1,952,461	1,767,169
07	Primary Education	54,891,253	53,805,025	53,136,385	50,868,404
08	Secondary Education	60,465,947	56,113,955	55,933,656	50,806,566
09	Tertiary Education	15,800,000	14,861,364	14,861,364	13,861,364
10	Technical, Vocational Edu, Training & Accreditation	2,458,042	2,405,425	2,244,467	973,383
11	Nat'l Enrichment & Learning Prog.	735,634	705,654	716,912	573,638
12	Special Education	2,926,895	2,473,592	2,507,954	2,101,005
13	Curriculum Development	1,293,085	1,080,963	1,150,869	1,017,300
14	School Supervision	2,874,264	2,734,206	2,627,384	2,536,634
15	Student Welfare Assistance	370,240	381,547	396,297	395,464
16	Educational Evaluation & Assessment	956,143	772,794	898,663	815,700
17	U. N. E. S. C. O.	256,178	161,802	179,363	183,253
18	Library Services	1,582,374	1,296,818	1,320,465	1,412,483
22	Cultural Development	2,500,000	3,398,627	2,282,000	2,010,800
	Total Agency Expenditure	**155,929,000**	**148,432,538**	**146,793,000**	**137,144,830**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
002	Accounting & Finance	703,111	672,190	575,649
003	Communications	217,592	178,751	195,856
004	General Support Services	1,622,513	1,362,017	3,516,706
005	Policy	227,690	239,374	290,998
006	Policy Administration	445,508	435,746	366,971
007	Registry and Correspondence	224,675	212,423	187,079
008	Stores,Supplies and Transport	471,404	473,743	451,028
009	Human Resource Management	380,282	342,594	302,268
	Total Programme Expenditure	**4,292,775**	**3,916,837**	**5,886,556**
02	**Corporate Planning**			
001	Planning, Policy Analysis and Implementation	899,659	805,032	798,373
	Total Programme Expenditure	**899,659**	**805,032**	**798,373**
03	**Information Technology (MIS)**			
002	Information Technology Training	9,500	14,400	10,132
004	Information System Development and Implementation	840,741	765,446	671,242
005	Information System Maintenance and Security Management	150,949	142,232	126,540
	Total Programme Expenditure	**1,001,190**	**922,078**	**807,915**
05	**Plant and Equipment**			
001	Construction (Execution of Projects)	156,407	148,098	98,951
002	Facility Management	253,635	229,725	224,820
	Total Programme Expenditure	**410,042**	**377,823**	**323,770**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
06	**Early Childhood Education**			
001	Curriculum Implementation	273,375	248,633	254,443
002	Supervision of Pre-Schools	184,722	158,374	102,221
003	Day Care Services	1,757,182	1,811,989	1,410,505
	Total Programme Expenditure	**2,215,279**	**2,218,996**	**1,767,169**
07	**Primary Education**			
001	Curriculum Implementation	53,124,302	52,222,836	49,437,056
002	School Feeding Programme	1,766,951	1,582,189	1,431,349
	Total Programme Expenditure	**54,891,253**	**53,805,025**	**50,868,404**
08	**Secondary Education**			
001	Curriculum Implementation	60,465,947	56,113,955	50,806,566
	Total Programme Expenditure	**60,465,947**	**56,113,955**	**50,806,566**
09	**Tertiary Education**			
001	Assistance to Tertiary Education	15,800,000	14,861,364	13,861,364
	Total Programme Expenditure	**15,800,000**	**14,861,364**	**13,861,364**
10	**Technical, Vocational Edu, Training & Accreditation**			
001	Technical and Vocational Education	2,369,061	2,322,272	902,750
003	Accreditation	88,981	83,153	70,633
	Total Programme Expenditure	**2,458,042**	**2,405,425**	**973,383**
11	**Nat'l Enrichment & Learning Prog.**			
001	Curriculum Implementation	735,634	705,654	573,638
	Total Programme Expenditure	**735,634**	**705,654**	**573,638**
12	**Special Education**			
001	Curriculum Implementation	2,926,895	2,473,592	2,101,005
	Total Programme Expenditure	**2,926,895**	**2,473,592**	**2,101,005**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
13	**Curriculum Development**			
001	Curriculum Development	1,293,085	1,080,963	1,017,300
	Total Programme Expenditure	**1,293,085**	**1,080,963**	**1,017,300**
14	**School Supervision**			
002	Inspectorate	2,874,264	2,734,206	2,536,634
	Total Programme Expenditure	**2,874,264**	**2,734,206**	**2,536,634**
15	**Student Welfare Assistance**			
002	General Welfare Assistance	320,000	329,140	350,464
003	Uniform Groups	50,240	52,407	45,000
	Total Programme Expenditure	**370,240**	**381,547**	**395,464**
16	**Educational Evaluation & Assessment**			
003	Examination Administration	956,143	772,794	815,700
	Total Programme Expenditure	**956,143**	**772,794**	**815,700**
17	**U. N. E. S. C. O.**			
002	National Commission Activities	256,178	161,802	183,253
	Total Programme Expenditure	**256,178**	**161,802**	**183,253**
18	**Library Services**			
004	Library Administration and Dissemination of Information	1,582,374	1,296,818	1,412,483
	Total Programme Expenditure	**1,582,374**	**1,296,818**	**1,412,483**
22	**Cultural Development**			
001	Cultural Services	2,500,000	3,398,627	2,010,800
	Total Programme Expenditure	**2,500,000**	**3,398,627**	**2,010,800**
	TOTAL AGENCY EXPENDITURE	**155,929,000**	**148,432,538**	**137,144,830**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	2,271,770	2,153,519	2,153,519	1,964,580
102	Wages	273,221	275,110	275,110	258,193
105	Travel and Subsistence	90,000	91,680	85,000	84,953
108	Training	11,000	4,856	11,000	0
109	Office and General Expense	109,250	112,000	112,000	131,301
110	Supplies and Materials	697,300	372,661	734,195	1,251,637
113	Utilities	300,000	309,243	301,308	404,000
115	Communication	52,000	72,200	55,396	61,807
116	Operating and Maintenance Service	149,387	149,050	149,460	143,461
117	Rental of Property	52,056	51,690	36,000	36,000
118	Hire of Equipment and Transport	2,000	1,850	5,000	2,150
120	Grants and Contributions	219,656	203,540	256,095	1,420,954
137	Insurance	65,135	66,884	85,340	78,757
139	Miscellaneous	0	52,555	0	48,762
	Total Programme Expenditure	**4,292,775**	**3,916,837**	**4,259,423**	**5,886,556**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ESTIMATES Approved 2009-2010 $	ACTUAL 2008-2009 $
02	**Corporate Planning**				
101	Personal Emoluments	796,667	742,536	744,536	694,344
105	Travel and Subsistence	60,000	38,745	71,360	86,393
108	Training	4,000	3,000	5,000	2,432
109	Office and General Expense	1,892	1,892	2,200	0
110	Supplies and Materials	19,000	18,700	0	15,205
115	Communication	3,100	159	3,159	0
132	Professional and Consultancy Services	15,000	0	0	0
	Total Programme Expenditure	**899,659**	**805,032**	**826,255**	**798,373**
03	**Information Technology (MIS)**				
101	Personal Emoluments	330,666	281,567	281,567	124,211
105	Travel and Subsistence	24,024	24,024	24,024	16,620
108	Training	20,000	7,000	28,000	17,913
109	Office and General Expense	9,500	14,400	14,400	10,132
115	Communication	490,000	467,214	607,214	542,191
116	Operating and Maintenance Service	125,000	122,673	135,000	82,948
118	Hire of Equipment and Transport	2,000	1,300	2,000	0
132	Professional and Consultancy Services	0	3,900	12,250	13,900
	Total Programme Expenditure	**1,001,190**	**922,078**	**1,104,455**	**807,915**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
05	**Plant and Equipment**				
101	Personal Emoluments	346,042	327,453	327,453	266,860
105	Travel and Subsistence	62,000	50,370	65,000	54,248
110	Supplies and Materials	0	0	0	2,662
115	Communication	2,000	0	2,174	0
	Total Programme Expenditure	**410,042**	**377,823**	**394,627**	**323,770**
06	**Early Childhood Education**				
101	Personal Emoluments	336,316	314,286	314,286	258,602
102	Wages	1,463,863	1,356,745	1,301,745	1,276,669
105	Travel and Subsistence	45,000	50,000	50,000	38,789
108	Training	20,000	16,154	24,950	17,512
109	Office and General Expense	9,500	3,058	11,000	3,449
110	Supplies and Materials	87,400	192,000	2,000	2,945
113	Utilities	20,500	55,000	15,000	2,409
115	Communication	15,000	19,480	2,980	8,656
116	Operating and Maintenance Service	120,000	119,000	129,000	72,137
117	Rental of Property	61,200	60,600	54,000	54,000
120	Grants and Contributions	32,500	32,000	33,500	32,000
125	Rewards, Compensation and Incentives	4,000	673	14,000	0
	Total Programme Expenditure	**2,215,279**	**2,218,996**	**1,952,461**	**1,767,169**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
07	**Primary Education**				
101	Personal Emoluments	44,637,157	43,674,578	43,695,521	40,374,142
102	Wages	6,202,915	6,574,136	5,934,317	6,674,578
105	Travel and Subsistence	37,013	40,000	40,000	40,102
108	Training	6,300	0	475	26,964
109	Office and General Expense	10,000	8,896	18,500	0
110	Supplies and Materials	1,639,868	1,295,348	1,295,348	1,323,711
113	Utilities	1,140,000	1,200,000	1,200,000	1,282,795
115	Communication	125,000	135,000	135,000	73,987
116	Operating and Maintenance Service	787,000	837,000	787,000	1,057,400
124	Subsidies	0	0	15,224	0
137	Insurance	60,000	0	0	0
139	Miscellaneous	246,000	40,067	15,000	14,725
	Total Programme Expenditure	**54,891,253**	**53,805,025**	**53,136,385**	**50,868,404**

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PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
08	**Secondary Education**				
101	Personal Emoluments	51,412,258	47,302,750	47,445,719	41,628,782
102	Wages	2,901,122	2,743,022	2,743,022	2,851,121
105	Travel and Subsistence	18,788	21,500	21,500	26,704
108	Training	0	0	0	14,404
109	Office and General Expense	43,320	45,600	45,600	34,930
110	Supplies and Materials	536,088	513,178	515,578	670,255
113	Utilities	1,135,916	1,175,166	1,175,166	1,215,935
115	Communication	54,000	54,000	54,000	5,551
116	Operating and Maintenance Service	684,000	634,000	684,000	484,783
120	Grants and Contributions	752,206	772,206	752,206	698,200
124	Subsidies	2,918,249	2,852,533	2,496,865	3,125,991
139	Miscellaneous	10,000	0	0	49,911
	Total Programme Expenditure	**60,465,947**	**56,113,955**	**55,933,656**	**50,806,566**
09	**Tertiary Education**				
120	Grants and Contributions	15,800,000	14,861,364	14,861,364	13,861,364
	Total Programme Expenditure	**15,800,000**	**14,861,364**	**14,861,364**	**13,861,364**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ESTIMATES Approved 2009-2010 $	ACTUAL 2008-2009 $
10	**Technical, Vocational Edu, Training & Accreditation**				
101	Personal Emoluments	236,496	221,005	221,005	176,181
105	Travel and Subsistence	18,468	20,000	20,000	14,496
108	Training	926,163	920,396	789,487	781,875
110	Supplies and Materials	9,500	0	0	0
120	Grants and Contributions	1,260,815	1,237,494	1,201,375	831
125	Rewards, Compensation and Incentives	6,600	6,530	12,600	0
	Total Programme Expenditure	**2,458,042**	**2,405,425**	**2,244,467**	**973,383**
11	**Nat'l Enrichment & Learning Prog.**				
101	Personal Emoluments	321,625	300,558	300,558	230,322
102	Wages	38,418	37,016	37,016	33,527
105	Travel and Subsistence	34,000	34,500	34,500	27,552
108	Training	240,000	240,000	240,000	189,471
109	Office and General Expense	5,000	636	8,000	3,743
110	Supplies and Materials	5,020	4,578	9,800	5,257
113	Utilities	20,000	20,000	20,000	21,231
115	Communication	1,652	1,640	940	1,284
116	Operating and Maintenance Service	3,500	396	5,600	1,252
117	Rental of Property	66,000	66,000	60,000	60,000
120	Grants and Contributions	419	330	498	0
	Total Programme Expenditure	**735,634**	**705,654**	**716,912**	**573,638**

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PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
12	**Special Education**				
101	Personal Emoluments	2,217,921	1,347,190	1,347,190	872,654
102	Wages	245,236	230,387	230,387	100,728
108	Training	20,000	4,645	6,080	3,272
109	Office and General Expense	3,000	648	3,000	0
110	Supplies and Materials	4,500	0	0	109
113	Utilities	3,500	3,966	3,966	2,631
115	Communication	1,500	2,181	2,181	771
116	Operating and Maintenance Service	16,500	14,583	20,000	16,412
120	Grants and Contributions	348,738	809,150	809,150	1,043,728
125	Rewards, Compensation and Incentives	66,000	60,842	66,000	60,700
132	Professional and Consultancy Services	0	0	20,000	0
	Total Programme Expenditure	**2,926,895**	**2,473,592**	**2,507,954**	**2,101,005**

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PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
13	**Curriculum Development**				
101	Personal Emoluments	879,554	722,982	722,982	656,501
102	Wages	100,931	88,019	88,019	80,033
105	Travel and Subsistence	110,000	110,050	110,050	95,336
108	Training	48,000	17,783	68,650	30,879
109	Office and General Expense	11,400	5,653	15,000	13,925
110	Supplies and Materials	19,000	7,548	20,000	19,827
113	Utilities	23,500	25,000	25,000	21,129
115	Communication	25,000	32,348	24,688	24,871
116	Operating and Maintenance Service	11,200	11,080	9,480	10,636
118	Hire of Equipment and Transport	2,000	500	2,000	3,865
125	Rewards, Compensation and Incentives	2,500	0	5,000	1,092
139	Miscellaneous	60,000	60,000	60,000	59,205
	Total Programme Expenditure	**1,293,085**	**1,080,963**	**1,150,869**	**1,017,300**

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PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ESTIMATES Approved 2009-2010 $	ACTUAL 2008-2009 $
14	**School Supervision**				
101	Personal Emoluments	1,886,132	1,724,194	1,724,194	1,599,475
102	Wages	168,822	116,231	116,231	93,443
105	Travel and Subsistence	185,500	180,500	180,500	194,076
108	Training	32,000	210,404	77,100	14,019
109	Office and General Expense	28,310	23,051	37,100	38,572
110	Supplies and Materials	47,500	18,360	67,970	500
113	Utilities	122,000	122,000	122,000	127,469
115	Communication	35,000	32,689	32,689	67,016
116	Operating and Maintenance Service	50,000	0	0	129,707
117	Rental of Property	264,000	249,600	249,600	261,520
118	Hire of Equipment and Transport	45,000	55,031	0	0
125	Rewards, Compensation and Incentives	10,000	2,145	20,000	10,836
	Total Programme Expenditure	**2,874,264**	**2,734,206**	**2,627,384**	**2,536,634**
15	**Student Welfare Assistance**				
101	Personal Emoluments	50,240	52,407	52,407	0
108	Training	0	0	7,000	0
124	Subsidies	320,000	329,140	335,140	350,289
131	Refunds	0	0	1,750	175
139	Miscellaneous	0	0	0	45,000
	Total Programme Expenditure	**370,240**	**381,547**	**396,297**	**395,464**

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PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ESTIMATES Approved 2009-2010 $	ACTUAL 2008-2009 $
16	**Educational Evaluation & Assessment**				
101	Personal Emoluments	486,717	411,689	411,689	318,832
102	Wages	11,351	10,617	10,617	17,941
105	Travel and Subsistence	20,000	30,000	20,000	22,176
109	Office and General Expense	11,875	11,021	15,000	0
110	Supplies and Materials	190,000	198,865	200,000	190,930
115	Communication	2,900	2,957	2,957	0
117	Rental of Property	3,000	0	3,000	500
125	Rewards, Compensation and Incentives	200,000	98,062	200,000	216,021
132	Professional and Consultancy Services	30,000	9,183	35,000	49,004
139	Miscellaneous	300	400	400	295
	Total Programme Expenditure	**956,143**	**772,794**	**898,663**	**815,700**

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PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
17	**U. N. E. S. C. O.**				
101	Personal Emoluments	226,412	145,500	145,500	170,838
105	Travel and Subsistence	7,608	7,008	7,008	3,408
108	Training	2,500	0	8,716	5,449
109	Office and General Expense	4,500	0	8,200	125
110	Supplies and Materials	2,000	2,000	2,000	0
113	Utilities	2,000	2,000	2,000	1,400
115	Communication	3,033	2,939	2,939	478
116	Operating and Maintenance Service	1,625	2,355	0	1,554
118	Hire of Equipment and Transport	1,000	0	1,000	0
125	Rewards, Compensation and Incentives	2,000	0	2,000	0
139	Miscellaneous	3,500	0	0	0
	Total Programme Expenditure	**256,178**	**161,802**	**179,363**	**183,253**

52 MINISTRY OF EDUCATION AND CULTURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
18	**Library Services**				
101	Personal Emoluments	969,706	836,795	836,795	831,576
102	Wages	350,000	204,891	204,891	326,406
105	Travel and Subsistence	8,260	8,808	8,808	9,717
108	Training	5,000	0	5,000	0
109	Office and General Expense	23,750	20,512	30,000	26,618
110	Supplies and Materials	15,200	15,460	24,619	14,103
113	Utilities	35,998	35,500	35,500	38,301
115	Communication	40,000	33,792	33,792	44,010
116	Operating and Maintenance Service	50,000	50,000	50,000	34,807
117	Rental of Property	13,900	20,500	20,500	22,600
137	Insurance	70,560	70,560	70,560	64,345
	Total Programme Expenditure	**1,582,374**	**1,296,818**	**1,320,465**	**1,412,483**
22	**Cultural Development**				
120	Grants and Contributions	2,500,000	3,398,627	2,282,000	2,010,800
	Total Programme Expenditure	**2,500,000**	**3,398,627**	**2,282,000**	**2,010,800**
	TOTAL AGENCY EXPENDITURE	**155,929,000**	**148,432,538**	**146,793,000**	**137,144,830**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Accounting & Finance**			
101	Personal Emoluments	696,088	665,044	569,241
105	Travel and Subsistence	7,023	7,146	6,408
Total Activity Expenditure		**703,111**	**672,190**	**575,649**
Activity: 003	**Communications**			
101	Personal Emoluments	144,967	135,472	129,602
102	Wages	54,625	30,747	49,919
105	Travel and Subsistence	0	672	367
110	Supplies and Materials	15,000	11,200	14,152
115	Communication	0	660	55
116	Operating and Maintenance Service	3,000	0	1,760
Total Activity Expenditure		**217,592**	**178,751**	**195,856**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**General Support Services**			
101	Personal Emoluments	88,163	82,388	81,391
102	Wages	49,742	66,784	34,230
105	Travel and Subsistence	20,934	9,814	17,153
109	Office and General Expense	109,250	112,000	131,301
110	Supplies and Materials	682,300	361,461	1,237,485
113	Utilities	300,000	309,243	404,000
115	Communication	52,000	63,692	54,396
116	Operating and Maintenance Service	0	0	4,805
117	Rental of Property	52,056	51,690	36,000
118	Hire of Equipment and Transport	2,000	1,850	2,150
120	Grants and Contributions	219,656	203,540	1,420,954
137	Insurance	46,412	47,000	44,078
139	Miscellaneous	0	52,555	48,762
Total Activity Expenditure		**1,622,513**	**1,362,017**	**3,516,706**
Activity: 005	**Policy**			
101	Personal Emoluments	194,090	194,090	247,752
105	Travel and Subsistence	33,600	40,280	37,728
115	Communication	0	5,004	5,518
Total Activity Expenditure		**227,690**	**239,374**	**290,998**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 006	**Policy Administration**			
101	Personal Emoluments	422,065	407,986	349,683
102	Wages	0	0	24
105	Travel and Subsistence	23,443	24,916	15,427
115	Communication	0	2,844	1,838
Total Activity Expenditure		**445,508**	**435,746**	**366,971**
Activity: 007	**Registry and Correspondence**			
101	Personal Emoluments	194,240	181,766	159,139
102	Wages	30,435	30,657	27,940
Total Activity Expenditure		**224,675**	**212,423**	**187,079**
Activity: 008	**Stores,Supplies and Transport**			
101	Personal Emoluments	162,875	149,035	125,502
102	Wages	138,419	146,922	146,080
105	Travel and Subsistence	5,000	8,852	7,870
116	Operating and Maintenance Service	146,387	149,050	136,896
137	Insurance	18,723	19,884	34,679
Total Activity Expenditure		**471,404**	**473,743**	**451,028**
Activity: 009	**Human Resource Management**			
101	Personal Emoluments	369,282	337,738	302,268
108	Training	11,000	4,856	0
Total Activity Expenditure		**380,282**	**342,594**	**302,268**
TOTAL PROGRAMME EXPENDITURE		**4,292,775**	**3,916,837**	**5,886,556**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Planning, Policy Analysis and Implementation**			
101	Personal Emoluments	796,667	742,536	694,344
105	Travel and Subsistence	60,000	38,745	86,393
108	Training	4,000	3,000	2,432
109	Office and General Expense	1,892	1,892	0
110	Supplies and Materials	19,000	18,700	15,205
115	Communication	3,100	159	0
132	Professional and Consultancy Services	15,000	0	0
Total Activity Expenditure		**899,659**	**805,032**	**798,373**
TOTAL PROGRAMME EXPENDITURE		**899,659**	**805,032**	**798,373**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Information Technology (MIS)

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Information Technology Training**			
109	Office and General Expense	9,500	14,400	10,132
Total Activity Expenditure		**9,500**	**14,400**	**10,132**
Activity: 004	**Information System Development and Implementation**			
101	Personal Emoluments	222,731	180,324	37,076
105	Travel and Subsistence	16,010	16,008	8,825
108	Training	20,000	7,000	17,913
115	Communication	490,000	467,214	542,191
116	Operating and Maintenance Service	90,000	90,000	51,337
118	Hire of Equipment and Transport	2,000	1,000	0
132	Professional and Consultancy Services	0	3,900	13,900
Total Activity Expenditure		**840,741**	**765,446**	**671,242**
Activity: 005	**Information System Maintenance and Security Management**			
101	Personal Emoluments	107,935	101,243	87,135
105	Travel and Subsistence	8,014	8,016	7,795
116	Operating and Maintenance Service	35,000	32,673	31,610
118	Hire of Equipment and Transport	0	300	0
Total Activity Expenditure		**150,949**	**142,232**	**126,540**
TOTAL PROGRAMME EXPENDITURE		**1,001,190**	**922,078**	**807,915**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Plant and Equipment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Construction (Execution of Projects)**			
101	Personal Emoluments	136,427	127,491	85,943
105	Travel and Subsistence	19,980	20,607	13,008
Total Activity Expenditure		**156,407**	**148,098**	**98,951**
Activity: 002	**Facility Management**			
101	Personal Emoluments	209,615	199,962	180,917
105	Travel and Subsistence	42,020	29,763	41,240
110	Supplies and Materials	0	0	2,662
115	Communication	2,000	0	0
Total Activity Expenditure		**253,635**	**229,725**	**224,820**
TOTAL PROGRAMME EXPENDITURE		**410,042**	**377,823**	**323,770**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Early Childhood Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	73,167	68,374	68,014
102	Wages	103,958	85,917	96,537
105	Travel and Subsistence	8,619	8,879	9,107
108	Training	10,000	6,910	12,067
109	Office and General Expense	6,200	1,900	3,242
113	Utilities	931	15,000	2,331
115	Communication	5,000	2,980	7,383
116	Operating and Maintenance Service	7,500	4,000	1,760
117	Rental of Property	54,000	54,000	54,000
125	Rewards, Compensation and Incentives	4,000	673	0
Total Activity Expenditure		**273,375**	**248,633**	**254,443**
Activity: 002	**Supervision of Pre-Schools**			
101	Personal Emoluments	151,809	141,865	82,003
102	Wages	0	0	10,464
105	Travel and Subsistence	17,913	16,509	9,755
110	Supplies and Materials	15,000	0	0
Total Activity Expenditure		**184,722**	**158,374**	**102,221**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Early Childhood Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Day Care Services**			
101	Personal Emoluments	111,340	104,047	108,585
102	Wages	1,359,905	1,270,828	1,169,668
105	Travel and Subsistence	18,468	24,612	19,927
108	Training	10,000	9,244	5,445
109	Office and General Expense	3,300	1,158	207
110	Supplies and Materials	72,400	192,000	2,945
113	Utilities	19,569	40,000	78
115	Communication	10,000	16,500	1,273
116	Operating and Maintenance Service	112,500	115,000	70,377
117	Rental of Property	7,200	6,600	0
120	Grants and Contributions	32,500	32,000	32,000
Total Activity Expenditure		**1,757,182**	**1,811,989**	**1,410,505**
TOTAL PROGRAMME EXPENDITURE		**2,215,279**	**2,218,996**	**1,767,169**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Primary Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	44,552,747	43,595,553	40,309,446
102	Wages	5,149,360	5,589,404	5,838,414
105	Travel and Subsistence	26,303	27,568	25,857
109	Office and General Expense	5,000	8,896	0
110	Supplies and Materials	1,039,392	793,348	840,902
113	Utilities	1,140,000	1,200,000	1,282,795
115	Communication	125,000	135,000	73,987
116	Operating and Maintenance Service	780,500	833,000	1,050,930
124	Subsidies	0	0	0
137	Insurance	60,000	0	0
139	Miscellaneous	246,000	40,067	14,725
Total Activity Expenditure		**53,124,302**	**52,222,836**	**49,437,056**
Activity: 002	**School Feeding Programme**			
101	Personal Emoluments	84,410	79,025	64,696
102	Wages	1,053,555	984,732	836,164
105	Travel and Subsistence	10,710	12,432	14,245
108	Training	6,300	0	26,964
109	Office and General Expense	5,000	0	0
110	Supplies and Materials	600,476	502,000	482,809
116	Operating and Maintenance Service	6,500	4,000	6,470
Total Activity Expenditure		**1,766,951**	**1,582,189**	**1,431,349**
TOTAL PROGRAMME EXPENDITURE		**54,891,253**	**53,805,025**	**50,868,404**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Secondary Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	51,412,258	47,302,750	41,628,782
102	Wages	2,901,122	2,743,022	2,851,121
105	Travel and Subsistence	18,788	21,500	26,704
108	Training	0	0	14,404
109	Office and General Expense	43,320	45,600	34,930
110	Supplies and Materials	536,088	513,178	670,255
113	Utilities	1,135,916	1,175,166	1,215,935
115	Communication	54,000	54,000	5,551
116	Operating and Maintenance Service	684,000	634,000	484,783
120	Grants and Contributions	752,206	772,206	698,200
124	Subsidies	2,918,249	2,852,533	3,125,991
139	Miscellaneous	10,000	0	49,911
Total Activity Expenditure		**60,465,947**	**56,113,955**	**50,806,566**
TOTAL PROGRAMME EXPENDITURE		**60,465,947**	**56,113,955**	**50,806,566**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 09 Tertiary Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Assistance to Tertiary Education**			
120	Grants and Contributions	15,800,000	14,861,364	13,861,364
Total Activity Expenditure		**15,800,000**	**14,861,364**	**13,861,364**
TOTAL PROGRAMME EXPENDITURE		**15,800,000**	**14,861,364**	**13,861,364**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Technical, Vocational Edu, Training & Accreditation

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Technical and Vocational Education**			
101	Personal Emoluments	147,515	137,852	105,547
105	Travel and Subsistence	18,468	20,000	14,496
108	Training	926,163	920,396	781,875
110	Supplies and Materials	9,500	0	0
120	Grants and Contributions	1,260,815	1,237,494	831
125	Rewards, Compensation and Incentives	6,600	6,530	0
Total Activity Expenditure		**2,369,061**	**2,322,272**	**902,750**
Activity: 003	**Accreditation**			
101	Personal Emoluments	88,981	83,153	70,633
Total Activity Expenditure		**88,981**	**83,153**	**70,633**
TOTAL PROGRAMME EXPENDITURE		**2,458,042**	**2,405,425**	**973,383**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 11 Nat'l Enrichment & Learning Prog.

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	321,625	300,558	230,322
102	Wages	38,418	37,016	33,527
105	Travel and Subsistence	34,000	34,500	27,552
108	Training	240,000	240,000	189,471
109	Office and General Expense	5,000	636	3,743
110	Supplies and Materials	5,020	4,578	5,257
113	Utilities	20,000	20,000	21,231
115	Communication	1,652	1,640	1,284
116	Operating and Maintenance Service	3,500	396	1,252
117	Rental of Property	66,000	66,000	60,000
120	Grants and Contributions	419	330	0
Total Activity Expenditure		**735,634**	**705,654**	**573,638**
TOTAL PROGRAMME EXPENDITURE		**735,634**	**705,654**	**573,638**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Special Education

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Curriculum Implementation**			
101	Personal Emoluments	2,217,921	1,347,190	872,654
102	Wages	245,236	230,387	100,728
108	Training	20,000	4,645	3,272
109	Office and General Expense	3,000	648	0
110	Supplies and Materials	4,500	0	109
113	Utilities	3,500	3,966	2,631
115	Communication	1,500	2,181	771
116	Operating and Maintenance Service	16,500	14,583	16,412
120	Grants and Contributions	348,738	809,150	1,043,728
125	Rewards, Compensation and Incentives	66,000	60,842	60,700
132	Professional and Consultancy Services	0	0	0
Total Activity Expenditure		**2,926,895**	**2,473,592**	**2,101,005**
TOTAL PROGRAMME EXPENDITURE		**2,926,895**	**2,473,592**	**2,101,005**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Curriculum Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Curriculum Development**			
101	Personal Emoluments	879,554	722,982	656,501
102	Wages	100,931	88,019	80,033
105	Travel and Subsistence	110,000	110,050	95,336
108	Training	48,000	17,783	30,879
109	Office and General Expense	11,400	5,653	13,925
110	Supplies and Materials	19,000	7,548	19,827
113	Utilities	23,500	25,000	21,129
115	Communication	25,000	32,348	24,871
116	Operating and Maintenance Service	11,200	11,080	10,636
118	Hire of Equipment and Transport	2,000	500	3,865
125	Rewards, Compensation and Incentives	2,500	0	1,092
139	Miscellaneous	60,000	60,000	59,205
Total Activity Expenditure		**1,293,085**	**1,080,963**	**1,017,300**
TOTAL PROGRAMME EXPENDITURE		**1,293,085**	**1,080,963**	**1,017,300**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 14 School Supervision

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Inspectorate**			
101	Personal Emoluments	1,886,132	1,724,194	1,599,475
102	Wages	168,822	116,231	93,443
105	Travel and Subsistence	185,500	180,500	194,076
108	Training	32,000	210,404	14,019
109	Office and General Expense	28,310	23,051	38,572
110	Supplies and Materials	47,500	18,360	500
113	Utilities	122,000	122,000	127,469
115	Communication	35,000	32,689	67,016
116	Operating and Maintenance Service	50,000	0	129,707
117	Rental of Property	264,000	249,600	261,520
118	Hire of Equipment and Transport	45,000	55,031	0
125	Rewards, Compensation and Incentives	10,000	2,145	10,836
Total Activity Expenditure		**2,874,264**	**2,734,206**	**2,536,634**
TOTAL PROGRAMME EXPENDITURE		**2,874,264**	**2,734,206**	**2,536,634**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Student Welfare Assistance

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**General Welfare Assistance**			
124	Subsidies	320,000	329,140	350,289
131	Refunds	0	0	175
Total Activity Expenditure		**320,000**	**329,140**	**350,464**
Activity: 003	**Uniform Groups**			
101	Personal Emoluments	50,240	52,407	0
139	Miscellaneous	0	0	45,000
Total Activity Expenditure		**50,240**	**52,407**	**45,000**
TOTAL PROGRAMME EXPENDITURE		**370,240**	**381,547**	**395,464**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Educational Evaluation & Assessment

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Examination Administration**			
101	Personal Emoluments	486,717	411,689	318,832
102	Wages	11,351	10,617	17,941
105	Travel and Subsistence	20,000	30,000	22,176
109	Office and General Expense	11,875	11,021	0
110	Supplies and Materials	190,000	198,865	190,930
115	Communication	2,900	2,957	0
117	Rental of Property	3,000	0	500
125	Rewards, Compensation and Incentives	200,000	98,062	216,021
132	Professional and Consultancy Services	30,000	9,183	49,004
139	Miscellaneous	300	400	295
Total Activity Expenditure		**956,143**	**772,794**	**815,700**
TOTAL PROGRAMME EXPENDITURE		**956,143**	**772,794**	**815,700**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

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

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**National Commission Activities**			
101	Personal Emoluments	226,412	145,500	170,838
105	Travel and Subsistence	7,608	7,008	3,408
108	Training	2,500	0	5,449
109	Office and General Expense	4,500	0	125
110	Supplies and Materials	2,000	2,000	0
113	Utilities	2,000	2,000	1,400
115	Communication	3,033	2,939	478
116	Operating and Maintenance Service	1,625	2,355	1,554
118	Hire of Equipment and Transport	1,000	0	0
125	Rewards, Compensation and Incentives	2,000	0	0
139	Miscellaneous	3,500	0	0
Total Activity Expenditure		**256,178**	**161,802**	**183,253**
TOTAL PROGRAMME EXPENDITURE		**256,178**	**161,802**	**183,253**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Library Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Library Administration and Dissemination of Information**			
101	Personal Emoluments	969,706	836,795	831,576
102	Wages	350,000	204,891	326,406
105	Travel and Subsistence	8,260	8,808	9,717
108	Training	5,000	0	0
109	Office and General Expense	23,750	20,512	26,618
110	Supplies and Materials	15,200	15,460	14,103
113	Utilities	35,998	35,500	38,301
115	Communication	40,000	33,792	44,010
116	Operating and Maintenance Service	50,000	50,000	34,807
117	Rental of Property	13,900	20,500	22,600
137	Insurance	70,560	70,560	64,345
Total Activity Expenditure		**1,582,374**	**1,296,818**	**1,412,483**
TOTAL PROGRAMME EXPENDITURE		**1,582,374**	**1,296,818**	**1,412,483**

52 MINISTRY OF EDUCATION AND CULTURE

ACTIVITY DETAIL EXPENDITURE

Programme: 22 Cultural Development

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Cultural Services**			
120	Grants and Contributions	2,500,000	3,398,627	2,010,800
Total Activity Expenditure		**2,500,000**	**3,398,627**	**2,010,800**
TOTAL PROGRAMME EXPENDITURE		**2,500,000**	**3,398,627**	**2,010,800**
TOTAL AGENCY EXPENDITURE		**155,929,000**	**148,432,538**	**137,144,830**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Agency Administration	**Policy**						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	1	61,242	1	1	61,242
	Allowances			39,707			39,707
	Total	**2**	**2**	**194,090**	**2**	**2**	**194,090**
	Allowances						
	Entertainment Allowance			27,707			27,707
	Inconvenience Allowance			12,000			12,000
				39,707			**39,707**
	Policy Administration						
	Permanent Secretary	1	1	112,800	1	1	112,800
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Financial Analyst	1	1	69,733	1	1	74,621
	Administrative Secretary	1	1	41,195	1	1	44,082
	Secretary IV, III, II, I	3	3	71,092	3	3	75,530
	Office Attendant/Driver	1	1	19,621	1	1	20,996
	Allowances			17,945			18,436
	Total	**8**	**8**	**407,986**	**8**	**8**	**422,065**
	Allowances						
	Entertainment - Permanent Secty/DPS			12,240			12,240
	Special Allowance			0			0
	Meal Allowance			500			500
	Overtime Allowance			3,456			3,456
	Acting Allowance			1,749			2,240
				17,945			**18,436**
	Accounting and Finance						
	Accountant III, II, I	6	6	333,801	6	6	349,745
	Assistant Accountant II, I	4	4	137,088	4	4	139,154
	Accounts ClerkIII, II, I	9	8	168,854	9	8	180,690
	Clerk/Typist	1	1	17,072	1	1	18,269
	Allowances			8,229			8,230
	Total	**20**	**19**	**665,044**	**20**	**19**	**696,088**
	Allowances						
	Acting Allowance			6,717			6,718
	Overtime Allowance			1,008			1,008
	Meal Allowance			504			504
				8,229			**8,230**
	Communications						
	Communications Officer	1	1	59,116	1	1	63,260
	Graphic Artist III, II, I	1	1	48,669	1	1	52,080
	Information Technician	1	1	26,925	1	1	28,812
	Customer Service Representative	1	0	0	1	0	0
	Allowances			762			815
	Total	**4**	**3**	**135,472**	**4**	**3**	**144,967**
	Allowances						
	Acting Allowance			762			815
	Overtime Allowance			0			0
	Meal Allowance			0			0
				762			**815**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	General Support Services						
	Sub-Offices: Security						
	Chief Security Officer	1	0	0	1	0	0
	Assistant Chief Security Officer	2	2	82,388	2	2	88,163
	Total	**3**	**2**	**82,388**	**3**	**2**	**88,163**
	Registry and Correspondence						
	Administrative Assistant	1	1	48,668	1	1	52,080
	Executive Officer	1	1	30,748	1	1	32,903
	Clerk III, II, I	4	4	77,971	4	4	83,437
	Receptionist	1	0	0	1	0	0
	Office Attendant/Driver	1	1	19,621	1	1	20,996
	Office Assistant II, I	1	0	0	1	0	0
	Allowances			4,758			4,824
	Total	**9**	**7**	**181,766**	**9**	**7**	**194,240**
	Allowances						
	Acting Allowance			942			1,008
	Overtime Allowance			3,240			3,240
	Meal Allowance			576			576
				4,758			**4,824**
	Stores, Supplies & Transport						
	Senior Executive Officer	1	1	41,195	1	1	44,082
	Inventory Control Officer	1	1	37,797	1	1	40,446
	Executive Officer	1	1	30,747	1	1	32,902
	Machine Attendant	1	1	17,073	1	1	18,270
	Customs Broker	1	0	0	1	0	0
	Driver II, I	1	1	19,621	1	1	24,450
	Office Assistant II, I	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Allowances			2,602			2,725
	Total	**8**	**5**	**149,035**	**8**	**5**	**162,875**
	Allowances						
	Acting Allowance			1,726			1,849
	Meal Allowance			264			264
	Overtime Allowance			612			612
				2,602			**2,725**
	Human Resource Management						
	Assistant Secretary	1	1	59,116	1	1	63,260
	Human Resource Officer III, II, I	2	2	101,076	2	2	108,160
	Human Resource Assistant III, II, I	5	4	121,290	5	4	138,017
	Clerk/ Typist	3	3	51,216	3	3	54,806
	Allowances			5,040			5,040
	Total	**11**	**10**	**337,738**	**11**	**10**	**369,282**
	Allowances						
	Acting Allowance			0			2,680
	Overtime Allowance			5,040			2,360
				5,040			**5,040**
	Programme Total	**65**	**56**	**2,153,519**	**65**	**56**	**2,271,770**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
Corporate Planning	**Planning, Policy Analysis & Implementation**						
	Dep. Chief Edu. Officer (Planning)	1	1	69,734	1	1	74,622
	Planning Officer III, II, I	3	3	198,242	3	3	212,137
	Research Officer	1	1	59,116	1	1	63,260
	Clerk/Typist	1	1	17,072	1	1	18,269
	Statistician III, II, I	2	2	97,366	2	2	104,191
	Statistical Assistant II, I	1	1	30,747	1	1	32,902
	Project Manager	1	1	68,373	1	1	73,166
	Accountant III, II, I	1	1	55,633	1	1	59,533
	Procurement Officer III, II, I	1	1	62,598	1	1	66,986
	Procurement Assistant II, I	1	1	37,797	1	1	40,446
	Accounts Clerk III, II, I	1	1	23,527	1	1	25,176
	Secretary, IV, III, II, I	1	1	23,527	1	1	25,176
	Allowances			804			804
	Total	**15**	**15**	**744,536**	**15**	**15**	**796,667**
	Allowances						
	Acting Allowance			0			0
	Meal Allowance			360			360
	Overtime Allowance			444			444
				804			**804**
	Programme Total	**15**	**15**	**744,536**	**15**	**15**	**796,667**
Information Technology	**Information System Dev't & Implementation**						
	Information Systems Manager	1	1	66,081	1	1	70,713
	Systems Engineer	2	1	55,633	2	2	89,300
	Webmaster/Network Administrator II, I	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	34,570	1	1	36,993
	Allowances			24,040			25,725
	Total	**5**	**3**	**180,324**	**5**	**4**	**222,731**
	Allowances						
	Acting Allowance			24,040			25,725
				24,040			**25,725**
	Information System M'tce & Security Management						
	Computer Technician	1	1	37,796	1	1	40,445
	Assistant Computer Technician	1	1	30,747	1	1	32,902
	Information Technician	1	1	26,925	1	1	28,812
	Allowances			5,775			5,775
	Total	**3**	**3**	**101,243**	**3**	**3**	**107,935**
	Allowances						
	Overtime Allowance			5,775			5,775
				5,775			**5,775**
	Programme Total	**8**	**6**	**281,567**	**8**	**7**	**330,666**
Plant and Equipment	**Construction (Execution of Projects)**						
	Director of Works	1	1	66,081	1	1	70,713
	Superintendent of Works	1	1	61,410	1	1	65,714
	Total	**2**	**2**	**127,491**	**2**	**2**	**136,427**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Facility Management						
	Building Officers IV, III, II, I	4	4	126,470	4	4	130,972
	Electrical Inspector III, II	1	1	41,194	1	1	44,081
	Building Maintenance Technician II, I	1	1	5,882	1	1	6,294
	Clerk/Typist	1	1	17,071	1	1	18,268
	Allowances			9,345			10,000
	Total	**7**	**7**	**199,962**	**7**	**7**	**209,615**
	Allowances						
	Acting Allowance			9,345			10,000
				9,345			**10,000**
	Programme Total	**9**	**9**	**327,453**	**9**	**9**	**346,042**
Early Childhood Education	**Curriculum Implementation**						
	Education Officer	1	1	68,374	1	1	73,167
	Allowances			0			0
	Total	**1**	**1**	**68,374**	**1**	**1**	**73,167**
	Allowances						
	Acting Allowance			0			0
				0			**0**
	Supervision of Pre- Schools						
	Curriculum Officers III, II, I	2	2	108,039	2	2	115,612
	Training Officer II	1	1	10,298	1	1	11,020
	Secretary III, II, I	1	1	23,528	1	1	25,177
	Clerk/Typist						
	Total	**4**	**4**	**141,865**	**4**	**4**	**151,809**
	Day Care Services						
	Assistant Director	1	1	59,116	1	1	63,260
	Day Care Officers	2	1	44,931	2	1	48,080
	Allowances			0			0
	Total	**3**	**2**	**104,047**	**3**	**2**	**111,340**
	Allowances						
	Acting Allowance			0			0
				0			**0**
	Programme Total	**8**	**7**	**314,286**	**8**	**7**	**336,316**
Primary Education	**Curriculum Implementation**						
	Principals	72	72	4,010,341	73	73	4,506,425
	Vice Principal	1	1	52,406	1	1	56,079
	Graduate Teachers	127	127	6,285,732	157	157	8,291,861
	Teacher IV	48	48	1,979,324	32	32	1,414,252
	Teacher III (a) and (b)	743	743	25,185,453	690	690	24,822,306
	Teacher II (a), (b) and (c)	146	146	2,976,559	142	142	3,107,266
	Special Teacher (Cadet)	58	58	2,185,671	48	48	1,928,155
	Allowances			941,010			426,402
	Total	**1,195**	**1,195**	**43,616,496**	**1,143**	**1,143**	**44,552,747**
	Allowances						
	Acting Allowance			18,809			20,127
	Teacher in Charge Allowance			0			0
	Summer Re-instatement			295,889			207,420
	Teachers' Upgrading			626,312			198,855
				941,010			**426,402**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	School Feeding Programme						
	Co-ordinator, Student Welfare	1	1	62,598	1	1	66,986
	Assistant Co-ordinator	1	0	0	1	0	0
	Clerk/Typist	1	1	14,227	1	1	15,224
	Allowances			2,200			2,200
	Total	**3**	**2**	**79,025**	**3**	**2**	**84,410**
	Allowances						
	Overtime Allowance			2,000			2,000
	Meal Allowance			200			200
				2,200			**2,200**
	Programme Total	**1,198**	**1,197**	**43,695,521**	**1,146**	**1,145**	**44,637,157**
Secondary Education	**Curriculum Implementation**						
	Principal	25	25	1,578,463	24	24	1,617,573
	Vice Principal	23	23	1,288,821	24	24	1,418,871
	Graduate Teachers	567	567	26,659,041	556	556	27,821,068
	Special Teacher	24	24	825,206	21	20	690,447
	Teacher IV	54	54	2,241,361	58	58	2,548,774
	Teacher III (a) and (b)	228	228	7,437,408	264	264	9,157,191
	Teacher II (a), (b) and (c)	200	200	4,375,007	179	179	4,117,606
	Guidance Counsellor III, II, I	10	10	486,686			
	School Guidance Counsellor III, II, I				24	24	1,298,192
	Shop Director	2	2	114,750	2	2	122,793
	Workshop Technician	2	2	49,260	2	2	52,713
	Bursar	22	22	504,231	22	22	560,554
	Laboratory Assistant III, II, I	23	23	492,724	23	23	527,261
	Library Assistant	3	3	60,615	3	3	65,168
	Secretary IV, III, II, I	25	25	662,337	25	24	708,762
	Clerk/Typist	3	3	51,217	3	3	54,807
	Storekeeper	1	1	30,747	1	1	32,902
	Information Technician	1	1	26,925	1	1	28,812
	Allowances			560,920			588,763
	Total	**1,213**	**1,213**	**47,445,719**	**1,232**	**1,230**	**51,412,258**
	Allowances						
	Acting Allowance			0			0
	Summer Re-instatement			322,802			246,290
	Teachers' Upgradings			238,118			342,473
				560,920			**588,763**
	Programme Total	**1,213**	**1,213**	**47,445,719**	**1,232**	**1,230**	**51,412,258**
Technical, Vocational Education, Training and Accrediation Unit	**Technical & Vocational Education**						
	Education Officers III, II, I	1	1	68,374	1	1	73,167
	Curriculum Specialist	2	1	52,406	2	1	56,079
	Clerk/Typist	1	1	17,072	1	1	18,269
	Total	**4**	**3**	**137,852**	**4**	**3**	**147,515**
	Accreditation						
	Accreditation Officer	1	1	52,406	1	1	56,079
	Executive Officer	1	1	30,747	1	1	32,902
	Total	**2**	**2**	**83,153**	**2**	**2**	**88,981**
	Programme Total	**6**	**5**	**221,005**	**6**	**5**	**236,496**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
National Enrichment and Learning Programme	**Curriculum Implementation**						
	Education Officers III, II, I	5	4	264,323	5	4	282,850
	Secretary	1	1	35,759	1	1	38,265
	Allowances			476			509
	Total	**6**	**5**	**300,558**	**6**	**5**	**321,625**
	Allowances						
	Acting Allowance			476			509
				476			**509**
	Programme Total	**6**	**5**	**300,558**	**6**	**5**	**321,625**
Special Education	**Curriculum Implementation**						
	Special Needs Assessor	1	1	59,116	1	1	63,260
	Principal	2	2	67,801	2	2	119,066
	Graduate Teachers	7	7	307,119	7	7	368,552
	Teachers IV, III, II	25	25	736,979	50	50	1,478,645
	Special Teacher	4	4	153,734	4	4	164,510
	Allowances			22,441			23,888
	Total	**39**	**39**	**1,347,190**	**64**	**64**	**2,217,921**
	Allowances						
	Acting Allowances			1,743			1,865
	Teachers in Charge Allowance			1,800			1,800
	Teachers' Upgradings			10,256			10,975
	Summer Re-instatement			8,642			9,248
				22,441			**23,888**
	Programme Total	**39**	**39**	**1,347,190**	**64**	**64**	**2,217,921**
Curriculum Development	**Curriculum Development**						
	Education Officers	2	2	132,162	2	2	141,426
	Publishing Specialist (Production)	1	0	0	1	0	0
	Publishing Specialist (Editing)	1	0	0	1	0	0
	Curriculum Specialist	10	9	466,219	10	10	604,794
	Physical Education Specialist	2	2	101,074	2	2	108,159
	Technician	0	0	0	1	0	0
	Secretary IV, III, II, I	1	1	23,527	1	1	25,176
	Clerk/Typist	2	0	0	2	0	0
	Allowances			0			0
	Total	**19**	**14**	**722,982**	**20**	**15**	**879,554**
	Programme Total	**19**	**14**	**722,982**	**20**	**15**	**879,554**
School Supervision	**Inspectorate**						
	Chief Education Officer	1	1	75,600	1	1	75,600
	Dep Chief Education Officer- Instruction	1	1	71,432	1	1	74,621
	Education Officer III, II, I	9	8	542,405	9	9	640,208
	School Attendance Officer	1	1	59,116	1	1	63,260
	Co-ordinator (Sch. & Youth Orchestra)	1	0	0	1	0	0
	Secretary III, II, I	9	9	251,668	9	9	265,218
	Administrative Secretary	1	1	41,195	1	1	46,990
	Co-ordinator , Guidance Counselling				1	1	61,758
	Guidance Counsellors IV, III, II	8	8	467,067	7	7	427,911
	Bursars	8	8	188,221	8	8	201,414
	Clerk/Typist	1	1	17,072	1	1	18,269
	Allowances			10,418			10,883
	Total	**40**	**38**	**1,724,194**	**40**	**39**	**1,886,132**

52: MINISTRY OF EDUCATION AND CULTURE

PROGRAMME	STAFF POSITIONS	2009-2010 APPROVED #	2009-2010 FUNDED #	2009-2010 FUNDED $	2010-2011 APPROVED #	2010-2011 FUNDED #	2010-2011 FUNDED $
	Allowances						
	Entertainment Allowance			3,780			3,780
	Acting Allowance			6,638			7,103
				10,418			**10,883**
	Programme Total	**40**	**38**	**1,724,194**	**40**	**39**	**1,886,132**
Student Welfare Assistance	**Uniform Groups**						
	Co-ordinator , Student Uniform Groups	1	1	52,407	1	1	50,240
	Total	**1**	**1**	**52,407**	**1**	**1**	**50,240**
	Programme Total	**1**	**1**	**52,407**	**1**	**1**	**50,240**
Educational Evaluation and Assessment	**Examination Administration**						
	Registrar	1	1	69,733	1	1	74,621
	Deputy Registrar	1	1	62,598	1	1	66,986
	Testing & Evaluation Officer	2	2	78,822	2	2	126,519
	Examination Officer III, II, I	3	3	120,695	3	3	133,154
	Secretary IV, III, II, I	2	2	58,097	2	2	62,169
	Clerk/Typist	1	1	17,072	1	1	18,269
	Allowances			4,672			4,999
	Total	**10**	**10**	**411,689**	**10**	**10**	**486,717**
	Allowances						
	Acting Allowance			4,672			3,999
	Meal Allowance			0			0
	Overtime			0			1,000
				4,672			**4,999**
	Programme Total	**10**	**10**	**411,689**	**10**	**10**	**486,717**
U.N.E.S.C.O.	**National Commission Activities**						
	Secretary General II, I	1	0	0	1	1	70,713
	Programme Development Officer III, II, I	1	1	55,633	1	1	59,533
	Administrative Secretary	1	1	41,198	1	1	44,086
	Documentalist/Librarian	1	1	48,669	1	1	52,080
	Secretary IV	1	0	0	1	0	0
	Total	**5**	**3**	**145,500**	**5**	**4**	**226,412**
	Programme Total	**5**	**3**	**145,500**	**5**	**4**	**226,412**
Library Services	**Library Administration & Dissemination of Information**						
	Director - Library Services	1	1	62,598	1	1	66,986
	Chief Librarian	1	0	0	1	0	0
	Librarian III, II, I	2	2	89,863	2	2	88,163
	Assistant Librarian II, I	9	9	257,613	9	9	261,264
	Library Assistants II, I	19	19	359,875	19	19	381,646
	Secretary IV, III, II, I	1	1	26,925	1	1	28,812
	Clerk III, II, I	2	1	20,300	2	1	21,723
	Head Binder	1	0	0	1	0	0
	Bindery Assistants	2	1	19,621	2	2	22,223
	Messenger/Caretaker	1	0	0	1	0	0
	Allowances						98,889
	Total	**39**	**34**	**836,795**	**39**	**35**	**969,706**
	Allowances						
	Acting Allowance						98,889
							98,889
	Programme Total	**39**	**34**	**836,795**	**39**	**35**	**969,706**
	AGENCY TOTAL	**2,681**	**2,652**	**100,724,921**	**2,674**	**2,647**	**107,405,679**

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

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
01	Agency Administration	8,665,697	9,427,659	7,210,022	7,903,403
02	Corporate Planning	831,675	799,226	803,108	719,834
04	Victoria Hospital	28,701,401	30,622,777	25,886,364	29,151,438
05	Soufriere Hospital	992,547	821,454	826,154	892,077
06	Dennery Hospital	745,064	650,659	651,759	611,537
07	Golden Hope Hospital	0	2,589,648	2,599,198	2,601,989
08	Turning Point	543,776	512,368	502,642	483,201
10	Human Services	8,545,717	7,231,791	6,425,581	7,222,431
11	St. Jude Hospital	12,690,920	11,919,861	11,944,861	10,380,114
13	Senior Citizens Home	717,921	707,352	607,972	658,657
15	Primary Health Care Services	7,365,322	7,329,230	7,088,905	7,157,552
16	Public Health	6,941,827	6,172,284	6,141,021	5,879,193
17	Gros Islet Polyclinic	1,063,802	884,788	904,446	840,477
18	Substance Abuse Secretariat	340,596	184,916	190,566	192,351
19	Gender Relations	846,399	739,974	708,400	743,840
21	Mental Health Services	2,613,436	0	0	0
	Total Agency Expenditure	**81,606,100**	**80,593,988**	**72,491,000**	**75,438,096**

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

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
01	**Agency Administration**			
001	Main Office	2,449,103	2,339,178	2,156,404
004	General Support services	1,019,571	968,769	1,152,292
007	Central Procurement	4,655,563	5,595,971	3,998,165
009	Finance and Budgeting	541,460	523,741	596,542
	Total Programme Expenditure	**8,665,697**	**9,427,659**	**7,903,403**
02	**Corporate Planning**			
001	Policy Development, Resource Planning and Allocation	360,082	346,812	234,144
005	Information System and Technology	283,827	273,498	251,675
006	Project Management	187,766	178,916	234,015
	Total Programme Expenditure	**831,675**	**799,226**	**719,834**
04	**Victoria Hospital**			
001	Hospital Administration	2,816,696	2,736,363	2,812,490
002	Ancillary Services	4,868,494	5,621,095	4,974,143
005	Clinical Services	14,383,519	15,791,807	15,543,587
006	Clinical Support Services	4,785,257	4,536,186	4,588,519
007	Renal Dialysis Services	1,847,435	1,937,326	1,232,699
	Total Programme Expenditure	**28,701,401**	**30,622,777**	**29,151,438**
05	**Soufriere Hospital**			
001	Hospital Administration	225,800	218,384	199,400
002	Ancillary Services	154,037	144,905	148,491
004	Clinical Services	501,706	354,595	445,640
005	Clinical Support Services	111,004	103,570	98,547
	Total Programme Expenditure	**992,547**	**821,454**	**892,077**

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

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
06	**Dennery Hospital**			
001	Hospital Administration	222,646	155,776	127,543
002	Ancillary Services	100,848	88,965	93,422
004	Clinical Services	350,219	340,146	326,823
005	Clinical Support Services	71,351	65,772	63,750
	Total Programme Expenditure	**745,064**	**650,659**	**611,537**
07	**Golden Hope Hospital**			
001	Hospital Administration	0	563,456	545,103
002	Ancillary Services	0	222,436	238,025
003	Medical Records	0	17,072	12,525
004	Psychiatric Services	0	1,786,684	1,806,336
	Total Programme Expenditure	**0**	**2,589,648**	**2,601,989**
08	**Turning Point**			
001	Administration	198,233	189,427	170,950
002	Ancillary Services	24,149	22,223	22,270
004	Detoxification and Rehabilitation	321,394	300,718	289,981
	Total Programme Expenditure	**543,776**	**512,368**	**483,201**
10	**Human Services**			
001	Administration	1,664,917	1,664,407	1,536,864
002	Family & Child Care	633,528	618,331	613,189
003	Welfare Services	4,938,392	4,949,053	5,072,378
004	Transit Home	1,308,880	0	0
	Total Programme Expenditure	**8,545,717**	**7,231,791**	**7,222,431**
11	**St. Jude Hospital**			
001	St. Jude Hospital	12,690,920	11,919,861	10,380,114
	Total Programme Expenditure	**12,690,920**	**11,919,861**	**10,380,114**

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

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
13	**Senior Citizens Home**			
001	Administration	380,532	366,316	322,941
002	Clinical Services	209,529	220,714	172,605
003	Ancillary Services	127,860	120,322	163,110
	Total Programme Expenditure	**717,921**	**707,352**	**658,657**
15	**Primary Health Care Services**			
001	Administration	510,054	390,185	498,007
002	Community Services	6,855,268	6,939,045	6,659,545
	Total Programme Expenditure	**7,365,322**	**7,329,230**	**7,157,552**
16	**Public Health**			
001	Office of the CMO	1,186,177	1,039,253	1,007,126
002	Education and Communication	592,702	496,187	470,300
003	Environmental Health	2,896,681	2,534,207	2,430,388
004	Pharmacy Services	769,404	646,525	643,853
005	Dental Services	1,038,013	905,704	863,114
008	Chronic Diseases	323,205	268,620	235,491
009	Infectious Diseases	135,645	281,788	228,921
	Total Programme Expenditure	**6,941,827**	**6,172,284**	**5,879,193**
17	**Gros Islet Polyclinic**			
001	Administration	423,189	402,525	337,178
002	Ancillary Services	15,820	14,622	15,064
003	Clinical Support Services	198,506	163,737	189,468
004	Clinical Services	426,287	303,904	298,768
	Total Programme Expenditure	**1,063,802**	**884,788**	**840,477**

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

PROGRAMMES AND ACTIVITIES

CODE	SUMMARY OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
18	**Substance Abuse Secretariat**			
001	Programme Administration	340,596	184,916	192,351
	Total Programme Expenditure	**340,596**	**184,916**	**192,351**
19	**Gender Relations**			
001	Administration	195,999	191,613	174,935
002	Policy Development	176,960	91,613	77,210
003	Programme Support	473,440	456,748	491,695
	Total Programme Expenditure	**846,399**	**739,974**	**743,840**
21	**Mental Health Services**			
001	Hospital Administration	880,199	0	0
002	Clinical Psychosocial Services	1,733,237	0	0
	Total Programme Expenditure	**2,613,436**	**0**	**0**
	TOTAL AGENCY EXPENDITURE	**81,606,100**	**80,593,988**	**75,438,096**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
01	**Agency Administration**				
101	Personal Emoluments	1,488,317	1,423,113	1,423,113	1,414,334
102	Wages	297,851	278,341	278,341	452,468
105	Travel and Subsistence	52,032	57,432	53,432	61,142
106	Hosting and Entertainment	0	0	0	1,200
108	Training	7,500	18,118	15,000	21,616
109	Office and General Expense	65,075	60,052	60,052	57,252
110	Supplies and Materials	4,231,172	5,207,572	3,230,772	3,789,945
113	Utilities	302,000	301,640	301,640	298,708
114	Tools and Instruments	0	0	0	516
115	Communication	226,304	216,006	216,006	225,104
116	Operating and Maintenance Service	247,000	234,299	222,400	334,372
117	Rental of Property	566,400	520,000	540,000	358,900
118	Hire of Equipment and Transport	8,000	10,900	6,000	6,360
120	Grants and Contributions	620,044	422,964	288,964	242,414
132	Professional and Consultancy Services	457,702	584,502	475,302	549,497
137	Insurance	86,300	77,720	89,000	81,005
139	Miscellaneous	10,000	15,000	10,000	8,568
	Total Programme Expenditure	**8,665,697**	**9,427,659**	**7,210,022**	**7,903,403**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
02	**Corporate Planning**				
101	Personal Emoluments	695,630	662,213	662,213	605,041
102	Wages	18,629	17,072	17,072	16,421
105	Travel and Subsistence	39,780	46,844	56,844	41,219
108	Training	3,000	3,718	1,800	3,092
109	Office and General Expense	2,176	6,400	2,200	1,992
110	Supplies and Materials	0	500	500	260
115	Communication	291	291	291	243
116	Operating and Maintenance Service	749	1,000	1,000	0
132	Professional and Consultancy Services	71,420	61,188	61,188	51,566
	Total Programme Expenditure	**831,675**	**799,226**	**803,108**	**719,834**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
04	**Victoria Hospital**				
101	Personal Emoluments	16,918,267	18,117,964	14,403,248	16,559,918
102	Wages	2,634,758	2,779,205	2,273,508	2,560,487
105	Travel and Subsistence	469,816	535,885	535,885	524,393
108	Training	10,000	20,325	12,000	17,600
109	Office and General Expense	104,968	97,024	100,000	105,030
110	Supplies and Materials	6,768,485	7,085,336	6,768,484	7,378,616
113	Utilities	999,787	1,000,000	1,000,000	958,602
114	Tools and Instruments	4,500	3,828	6,000	4,279
115	Communication	264,841	259,331	259,331	276,798
116	Operating and Maintenance Service	309,488	453,388	343,388	419,315
118	Hire of Equipment and Transport	65,000	115,860	33,600	88,829
132	Professional and Consultancy Services	145,920	149,060	150,920	252,000
137	Insurance	5,571	5,571	0	5,571
	Total Programme Expenditure	**28,701,401**	**30,622,777**	**25,886,364**	**29,151,438**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
05	**Soufriere Hospital**				
101	Personal Emoluments	731,973	567,009	567,009	668,073
102	Wages	140,836	131,611	131,611	132,004
105	Travel and Subsistence	31,896	33,304	43,704	29,160
109	Office and General Expense	8,120	6,800	7,500	5,619
110	Supplies and Materials	29,152	37,700	26,600	26,399
113	Utilities	29,898	29,000	29,000	18,273
114	Tools and Instruments	2,626	1,300	3,500	100
115	Communication	8,782	8,730	8,730	8,048
116	Operating and Maintenance Service	7,764	6,000	8,000	4,401
118	Hire of Equipment and Transport	1,500	0	500	0
	Total Programme Expenditure	**992,547**	**821,454**	**826,154**	**892,077**
06	**Dennery Hospital**				
101	Personal Emoluments	422,145	393,490	393,490	377,333
102	Wages	133,714	124,955	124,955	144,122
105	Travel and Subsistence	52,165	55,832	55,832	33,762
109	Office and General Expense	20,000	4,900	6,400	6,695
110	Supplies and Materials	34,000	18,000	18,000	14,088
113	Utilities	54,000	25,000	25,000	16,620
114	Tools and Instruments	749	1,000	1,000	0
115	Communication	15,291	16,582	16,582	9,739
116	Operating and Maintenance Service	12,000	10,000	10,000	8,737
118	Hire of Equipment and Transport	1,000	900	500	440
	Total Programme Expenditure	**745,064**	**650,659**	**651,759**	**611,537**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ESTIMATES Approved 2009-2010 $	ACTUAL 2008-2009 $
07	**Golden Hope Hospital**				
101	Personal Emoluments	0	1,716,912	1,716,912	1,682,472
102	Wages	0	348,254	348,254	391,530
105	Travel and Subsistence	0	59,128	71,268	67,533
109	Office and General Expense	0	19,000	21,000	16,407
110	Supplies and Materials	0	280,000	280,000	297,854
113	Utilities	0	69,600	69,600	61,647
114	Tools and Instruments	0	2,000	2,000	0
115	Communication	0	54,164	54,164	50,527
116	Operating and Maintenance Service	0	34,640	25,500	27,020
118	Hire of Equipment and Transport	0	3,850	0	0
125	Rewards, Compensation and Incentives	0	2,100	10,500	7,000
	Total Programme Expenditure	**0**	**2,589,648**	**2,599,198**	**2,601,989**
08	**Turning Point**				
101	Personal Emoluments	252,272	238,805	238,805	227,805
102	Wages	171,790	160,537	160,537	157,206
105	Travel and Subsistence	6,408	6,408	6,408	14,109
109	Office and General Expense	9,555	6,392	7,392	4,110
110	Supplies and Materials	50,000	48,726	38,000	43,277
113	Utilities	40,000	40,000	40,000	28,942
114	Tools and Instruments	376	500	500	25
115	Communication	8,375	8,000	8,000	5,592
116	Operating and Maintenance Service	5,000	3,000	3,000	2,137
	Total Programme Expenditure	**543,776**	**512,368**	**502,642**	**483,201**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
10	**Human Services**				
101	Personal Emoluments	1,646,715	857,690	857,690	876,902
102	Wages	82,064	20,385	20,385	5,035
105	Travel and Subsistence	248,640	185,545	211,344	194,982
108	Training	21,500	0	3,200	2,731
109	Office and General Expense	73,352	11,800	15,000	10,582
110	Supplies and Materials	265,760	2,250	2,650	8,348
113	Utilities	80,600	52,220	52,220	48,215
115	Communication	35,096	23,250	23,250	20,925
116	Operating and Maintenance Service	124,600	54,100	8,550	11,056
117	Rental of Property	172,800	127,872	127,872	127,872
120	Grants and Contributions	1,137,750	1,204,679	1,103,420	1,098,541
130	Public Assistance	4,656,840	4,692,000	4,000,000	4,817,241
	Total Programme Expenditure	**8,545,717**	**7,231,791**	**6,425,581**	**7,222,431**
11	**St. Jude Hospital**				
120	Grants and Contributions	12,690,920	11,919,861	11,944,861	10,380,114
	Total Programme Expenditure	**12,690,920**	**11,919,861**	**11,944,861**	**10,380,114**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
13	**Senior Citizens Home**				
101	Personal Emoluments	317,108	348,628	348,628	321,948
102	Wages	80,176	74,924	74,924	90,334
105	Travel and Subsistence	2,621	4,000	2,000	1,082
108	Training	1,501	0	2,000	0
109	Office and General Expense	13,240	7,240	7,240	8,541
110	Supplies and Materials	175,000	200,000	140,000	192,037
113	Utilities	39,000	24,980	24,980	17,172
114	Tools and Instruments	1,125	1,500	1,500	1,000
115	Communication	8,150	4,200	4,200	0
116	Operating and Maintenance Service	5,000	1,500	1,500	543
118	Hire of Equipment and Transport	75,000	40,380	1,000	26,000
	Total Programme Expenditure	**717,921**	**707,352**	**607,972**	**658,657**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
15	**Primary Health Care Services**				
101	Personal Emoluments	4,173,866	4,473,314	4,473,314	4,471,541
102	Wages	1,747,382	1,632,925	1,632,925	1,568,178
105	Travel and Subsistence	397,120	385,153	399,153	380,985
108	Training	50,000	8,500	8,500	32,423
109	Office and General Expense	99,500	84,000	84,000	97,385
110	Supplies and Materials	361,415	263,000	30,000	278,741
113	Utilities	276,000	251,380	251,380	122,301
114	Tools and Instruments	6,266	2,000	3,000	2,266
115	Communication	62,773	65,783	65,783	79,814
116	Operating and Maintenance Service	120,000	120,000	120,000	104,127
117	Rental of Property	18,000	38,000	18,000	16,345
118	Hire of Equipment and Transport	3,000	5,175	2,850	920
125	Rewards, Compensation and Incentives	0	0	0	2,526
139	Miscellaneous	50,000	0	0	0
	Total Programme Expenditure	**7,365,322**	**7,329,230**	**7,088,905**	**7,157,552**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
16	**Public Health**				
101	Personal Emoluments	3,243,600	2,995,548	2,995,548	3,072,784
102	Wages	1,641,864	1,254,318	1,534,318	1,143,089
105	Travel and Subsistence	440,952	381,984	325,234	480,343
108	Training	513,754	381,992	533,250	454,791
109	Office and General Expense	77,353	60,693	60,100	45,182
110	Supplies and Materials	121,414	71,543	96,400	56,871
113	Utilities	106,800	50,600	50,600	53,058
114	Tools and Instruments	4,615	10,091	6,152	1,516
115	Communication	6,111	3,019	2,619	1,880
116	Operating and Maintenance Service	21,852	47,280	24,400	17,050
117	Rental of Property	305,600	234,648	201,000	174,600
118	Hire of Equipment and Transport	6,200	0	0	0
120	Grants and Contributions	400,000	345,368	300,000	286,680
132	Professional and Consultancy Services	51,712	335,200	11,400	91,351
	Total Programme Expenditure	**6,941,827**	**6,172,284**	**6,141,021**	**5,879,193**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
17	**Gros Islet Polyclinic**				
101	Personal Emoluments	628,218	519,739	519,739	504,470
102	Wages	55,806	52,151	52,151	58,840
105	Travel and Subsistence	53,496	30,472	50,472	22,067
108	Training	1,438	1,286	1,440	1,118
109	Office and General Expense	11,087	2,998	3,305	5,964
110	Supplies and Materials	60,483	32,541	40,147	21,330
113	Utilities	47,880	47,880	47,880	39,531
114	Tools and Instruments	8,242	3,878	8,348	2,497
115	Communication	23,952	20,964	20,964	18,485
116	Operating and Maintenance Service	173,200	172,879	160,000	166,176
	Total Programme Expenditure	**1,063,802**	**884,788**	**904,446**	**840,477**
18	**Substance Abuse Secretariat**				
101	Personal Emoluments	173,782	135,474	135,474	121,640
102	Wages	0	1,600	0	1,288
105	Travel and Subsistence	20,436	18,012	24,012	13,516
108	Training	7,500	9,750	10,000	1,182
109	Office and General Expense	20,000	8,000	8,000	2,167
110	Supplies and Materials	20,000	2,000	3,000	1,891
115	Communication	11,378	10,080	10,080	9,017
116	Operating and Maintenance Service	2,500	0	0	1,894
117	Rental of Property	60,000	0	0	39,756
139	Miscellaneous	25,000	0	0	0
	Total Programme Expenditure	**340,596**	**184,916**	**190,566**	**192,351**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2010-2011 $	Revised 2009-2010 $	Approved 2009-2010 $	2008-2009 $
19	**Gender Relations**				
101	Personal Emoluments	282,032	190,187	190,187	175,270
102	Wages	6,466	6,042	6,042	5,497
105	Travel and Subsistence	14,412	14,412	14,412	7,545
108	Training	4,718	5,000	5,000	0
109	Office and General Expense	3,031	3,031	3,031	3,143
113	Utilities	6,431	7,700	7,700	7,400
115	Communication	10,874	10,000	10,000	9,631
116	Operating and Maintenance Service	1,795	3,654	2,300	458
117	Rental of Property	43,200	43,200	43,200	43,200
120	Grants and Contributions	473,440	456,748	426,528	491,695
	Total Programme Expenditure	**846,399**	**739,974**	**708,400**	**743,840**

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
			Revised	Approved	
		2010-2011 $	2009-2010 $	2009-2010 $	2008-2009 $
21	**Mental Health Services**				
101	Personal Emoluments	1,651,138	0	0	0
102	Wages	372,664	0	0	0
105	Travel and Subsistence	42,996	0	0	0
109	Office and General Expense	41,880	0	0	0
110	Supplies and Materials	350,000	0	0	0
113	Utilities	69,600	0	0	0
114	Tools and Instruments	1,501	0	0	0
115	Communication	47,782	0	0	0
116	Operating and Maintenance Service	25,500	0	0	0
118	Hire of Equipment and Transport	2,500	0	0	0
125	Rewards, Compensation and Incentives	7,875	0	0	0
	Total Programme Expenditure	**2,613,436**	**0**	**0**	**0**
	TOTAL AGENCY EXPENDITURE	**81,606,100**	**80,593,988**	**72,491,000**	**75,438,096**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Main Office**			
101	Personal Emoluments	420,370	411,398	412,119
105	Travel and Subsistence	32,808	32,808	43,480
106	Hosting and Entertainment	0	0	1,200
109	Office and General Expense	17,075	17,500	17,581
110	Supplies and Materials	8,000	10,000	9,819
113	Utilities	248,000	248,000	296,289
115	Communication	222,704	216,006	225,104
117	Rental of Property	422,400	396,000	358,900
120	Grants and Contributions	620,044	422,964	242,414
132	Professional and Consultancy Services	457,702	584,502	549,497
Total Activity Expenditure		**2,449,103**	**2,339,178**	**2,156,404**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**General Support services**			
101	Personal Emoluments	474,420	451,775	454,194
102	Wages	182,851	170,874	338,288
105	Travel and Subsistence	0	3,400	2,335
108	Training	0	2,000	0
109	Office and General Expense	27,000	30,000	30,908
110	Supplies and Materials	4,000	4,500	3,718
114	Tools and Instruments	0	0	516
116	Operating and Maintenance Service	235,000	213,500	232,760
137	Insurance	86,300	77,720	81,005
139	Miscellaneous	10,000	15,000	8,568
Total Activity Expenditure		**1,019,571**	**968,769**	**1,152,292**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 007	**Central Procurement**			
101	Personal Emoluments	81,983	75,933	90,386
102	Wages	115,000	107,467	114,180
105	Travel and Subsistence	6,408	8,408	4,127
108	Training	5,000	5,000	0
109	Office and General Expense	15,000	6,552	4,173
110	Supplies and Materials	4,216,572	5,189,272	3,774,400
113	Utilities	54,000	53,640	2,419
115	Communication	3,600	0	0
116	Operating and Maintenance Service	6,000	14,799	2,122
117	Rental of Property	144,000	124,000	0
118	Hire of Equipment and Transport	8,000	10,900	6,360
Total Activity Expenditure		**4,655,563**	**5,595,971**	**3,998,165**
Activity: 009	**Finance and Budgeting**			
101	Personal Emoluments	511,544	484,007	457,636
105	Travel and Subsistence	12,816	12,816	11,201
108	Training	2,500	11,118	21,616
109	Office and General Expense	6,000	6,000	4,590
110	Supplies and Materials	2,600	3,800	2,009
116	Operating and Maintenance Service	6,000	6,000	99,490
Total Activity Expenditure		**541,460**	**523,741**	**596,542**
TOTAL PROGRAMME EXPENDITURE		**8,665,697**	**9,427,659**	**7,903,403**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Policy Development, Resource Planning and Allocation**			
101	Personal Emoluments	274,670	258,482	218,812
105	Travel and Subsistence	12,816	19,224	12,959
108	Training	0	3,718	2,373
109	Office and General Expense	1,176	4,200	0
132	Professional and Consultancy Services	71,420	61,188	0
Total Activity Expenditure		**360,082**	**346,812**	**234,144**
Activity: 005	**Information System and Technology**			
101	Personal Emoluments	254,903	240,823	217,708
102	Wages	18,629	17,072	16,421
105	Travel and Subsistence	8,004	11,612	14,333
108	Training	1,000	0	719
109	Office and General Expense	1,000	2,200	1,992
110	Supplies and Materials	0	500	260
115	Communication	291	291	243
116	Operating and Maintenance Service	0	1,000	0
Total Activity Expenditure		**283,827**	**273,498**	**251,675**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 006	**Project Management**			
101	Personal Emoluments	166,057	162,908	168,521
105	Travel and Subsistence	18,960	16,008	13,927
108	Training	2,000	0	0
116	Operating and Maintenance Service	749	0	0
132	Professional and Consultancy Services	0	0	51,566
Total Activity Expenditure		**187,766**	**178,916**	**234,015**
TOTAL PROGRAMME EXPENDITURE		**831,675**	**799,226**	**719,834**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Victoria Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	910,256	886,002	849,151
102	Wages	611,619	543,248	404,944
105	Travel and Subsistence	25,034	22,820	24,015
108	Training	2,000	14,293	5,870
109	Office and General Expense	10,000	12,000	24,045
113	Utilities	999,787	1,000,000	958,602
115	Communication	250,000	250,000	276,798
116	Operating and Maintenance Service	8,000	8,000	17,066
132	Professional and Consultancy Services	0	0	252,000
Total Activity Expenditure		**2,816,696**	**2,736,363**	**2,812,490**
Activity: 002	**Ancillary Services**			
101	Personal Emoluments	610,397	947,610	757,918
102	Wages	2,008,324	2,221,142	2,126,733
108	Training	8,000	0	795
109	Office and General Expense	94,968	85,024	80,811
110	Supplies and Materials	1,853,205	1,891,731	1,590,288
114	Tools and Instruments	4,500	3,828	4,279
116	Operating and Maintenance Service	224,100	355,900	324,489
118	Hire of Equipment and Transport	65,000	115,860	88,829
Total Activity Expenditure		**4,868,494**	**5,621,095**	**4,974,143**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Victoria Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 005	**Clinical Services**			
101	Personal Emoluments	12,708,757	13,820,546	12,999,341
105	Travel and Subsistence	242,794	308,803	333,477
108	Training	0	0	2,513
110	Supplies and Materials	1,418,000	1,654,000	2,208,257
115	Communication	13,968	8,458	0
Total Activity Expenditure		**14,383,519**	**15,791,807**	**15,543,587**
Activity: 006	**Clinical Support Services**			
101	Personal Emoluments	2,415,080	2,083,284	1,823,876
102	Wages	14,815	14,815	28,809
105	Travel and Subsistence	195,580	197,854	166,902
108	Training	0	6,032	8,423
109	Office and General Expense	0	0	175
110	Supplies and Materials	1,997,280	2,044,253	2,532,605
115	Communication	582	582	0
116	Operating and Maintenance Service	16,000	40,306	27,728
132	Professional and Consultancy Services	145,920	149,060	0
Total Activity Expenditure		**4,785,257**	**4,536,186**	**4,588,519**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Victoria Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 007	**Renal Dialysis Services**			
101	Personal Emoluments	273,777	380,522	129,632
105	Travel and Subsistence	6,408	6,408	0
110	Supplies and Materials	1,500,000	1,495,352	1,047,465
115	Communication	291	291	0
116	Operating and Maintenance Service	61,388	49,182	50,031
137	Insurance	5,571	5,571	5,571
Total Activity Expenditure		**1,847,435**	**1,937,326**	**1,232,699**
TOTAL PROGRAMME EXPENDITURE		**28,701,401**	**30,622,777**	**29,151,438**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Soufriere Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	104,342	97,507	106,838
102	Wages	33,410	31,221	30,303
105	Travel and Subsistence	6,408	6,408	5,340
109	Office and General Expense	2,500	1,100	280
110	Supplies and Materials	29,152	37,700	26,399
113	Utilities	29,898	29,000	18,273
114	Tools and Instruments	2,626	1,300	100
115	Communication	8,200	8,148	7,466
116	Operating and Maintenance Service	7,764	6,000	4,401
118	Hire of Equipment and Transport	1,500	0	0
Total Activity Expenditure		**225,800**	**218,384**	**199,400**
Activity: 002	**Ancillary Services**			
101	Personal Emoluments	61,987	58,436	60,322
102	Wages	86,430	80,769	82,829
109	Office and General Expense	5,620	5,700	5,339
Total Activity Expenditure		**154,037**	**144,905**	**148,491**
Activity: 004	**Clinical Services**			
101	Personal Emoluments	485,116	339,549	431,456
105	Travel and Subsistence	16,008	14,464	13,602
115	Communication	582	582	582
Total Activity Expenditure		**501,706**	**354,595**	**445,640**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Soufriere Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 005	**Clinical Support Services**			
101	Personal Emoluments	80,528	71,517	69,457
102	Wages	20,996	19,621	18,872
105	Travel and Subsistence	9,480	12,432	10,218
Total Activity Expenditure		**111,004**	**103,570**	**98,547**
TOTAL PROGRAMME EXPENDITURE		**992,547**	**821,454**	**892,077**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Dennery Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	82,761	77,168	58,786
102	Wages	0	0	4,469
105	Travel and Subsistence	8,136	7,808	13,559
109	Office and General Expense	15,000	900	1,287
110	Supplies and Materials	34,000	18,000	14,088
113	Utilities	54,000	25,000	16,620
114	Tools and Instruments	749	0	0
115	Communication	15,000	16,000	9,556
116	Operating and Maintenance Service	12,000	10,000	8,737
118	Hire of Equipment and Transport	1,000	900	440
Total Activity Expenditure		**222,646**	**155,776**	**127,543**
Activity: 002	**Ancillary Services**			
101	Personal Emoluments	14,815	13,845	14,881
102	Wages	76,533	71,520	74,962
105	Travel and Subsistence	5,100	0	0
109	Office and General Expense	4,400	3,600	3,579
Total Activity Expenditure		**100,848**	**88,965**	**93,422**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Dennery Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Clinical Services**			
101	Personal Emoluments	268,490	249,137	252,975
102	Wages	57,181	53,435	64,691
105	Travel and Subsistence	23,857	35,592	7,145
109	Office and General Expense	400	400	1,829
114	Tools and Instruments	0	1,000	0
115	Communication	291	582	183
Total Activity Expenditure		**350,219**	**340,146**	**326,823**
Activity: 005	**Clinical Support Services**			
101	Personal Emoluments	56,079	53,340	50,692
105	Travel and Subsistence	15,072	12,432	13,058
109	Office and General Expense	200	0	0
Total Activity Expenditure		**71,351**	**65,772**	**63,750**
TOTAL PROGRAMME EXPENDITURE		**745,064**	**650,659**	**611,537**

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ACTIVITY DETAIL EXPENDITURE

Programme: 07 Golden Hope Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	0	102,858	92,664
105	Travel and Subsistence	0	6,408	3,335
109	Office and General Expense	0	9,000	6,112
110	Supplies and Materials	0	280,000	297,854
113	Utilities	0	69,600	61,647
114	Tools and Instruments	0	2,000	0
115	Communication	0	53,000	49,471
116	Operating and Maintenance Service	0	34,640	27,020
118	Hire of Equipment and Transport	0	3,850	0
125	Rewards, Compensation and Incentives	0	2,100	7,000
Total Activity Expenditure		**0**	**563,456**	**545,103**
Activity: 002	**Ancillary Services**			
101	Personal Emoluments	0	44,588	50,073
102	Wages	0	173,148	182,687
109	Office and General Expense	0	4,700	5,265
Total Activity Expenditure		**0**	**222,436**	**238,025**
Activity: 003	**Medical Records**			
101	Personal Emoluments	0	17,072	11,102
102	Wages	0	0	1,423
Total Activity Expenditure		**0**	**17,072**	**12,525**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Golden Hope Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Psychiatric Services**			
101	Personal Emoluments	0	1,552,394	1,528,632
102	Wages	0	175,106	207,420
105	Travel and Subsistence	0	52,720	64,198
109	Office and General Expense	0	5,300	5,030
115	Communication	0	1,164	1,056
Total Activity Expenditure		**0**	**1,786,684**	**1,806,336**
TOTAL PROGRAMME EXPENDITURE		**0**	**2,589,648**	**2,601,989**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Turning Point

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	63,260	61,409	56,869
102	Wages	21,814	20,384	19,999
105	Travel and Subsistence	6,408	6,408	14,109
109	Office and General Expense	3,000	1,000	0
110	Supplies and Materials	50,000	48,726	43,277
113	Utilities	40,000	40,000	28,942
114	Tools and Instruments	376	500	25
115	Communication	8,375	8,000	5,592
116	Operating and Maintenance Service	5,000	3,000	2,137
Total Activity Expenditure		**198,233**	**189,427**	**170,950**
Activity: 002	**Ancillary Services**			
102	Wages	22,723	21,235	21,334
109	Office and General Expense	1,426	988	936
Total Activity Expenditure		**24,149**	**22,223**	**22,270**
Activity: 004	**Detoxification and Rehabilitation**			
101	Personal Emoluments	189,012	177,396	170,935
102	Wages	127,253	118,918	115,872
109	Office and General Expense	5,129	4,404	3,174
Total Activity Expenditure		**321,394**	**300,718**	**289,981**
TOTAL PROGRAMME EXPENDITURE		**543,776**	**512,368**	**483,201**

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ACTIVITY DETAIL EXPENDITURE

Programme: 10 Human Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	166,421	155,519	186,054
102	Wages	21,814	20,385	5,035
105	Travel and Subsistence	12,432	12,432	17,778
108	Training	12,500	0	2,731
109	Office and General Expense	12,100	11,800	10,307
110	Supplies and Materials	1,800	2,150	8,348
113	Utilities	55,000	52,220	48,215
115	Communication	22,700	23,250	20,925
116	Operating and Maintenance Service	49,600	54,100	11,056
117	Rental of Property	172,800	127,872	127,872
120	Grants and Contributions	1,137,750	1,204,679	1,098,541
Total Activity Expenditure		**1,664,917**	**1,664,407**	**1,536,864**
Activity: 002	**Family & Child Care**			
101	Personal Emoluments	527,072	492,547	487,553
105	Travel and Subsistence	99,456	125,784	125,636
108	Training	6,000	0	0
109	Office and General Expense	1,000	0	0
Total Activity Expenditure		**633,528**	**618,331**	**613,189**

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ACTIVITY DETAIL EXPENDITURE

Programme: 10 Human Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Welfare Services**			
101	Personal Emoluments	227,824	209,624	203,294
105	Travel and Subsistence	49,728	47,329	51,568
108	Training	3,000	0	0
109	Office and General Expense	1,000	0	275
110	Supplies and Materials	0	100	0
130	Public Assistance	4,656,840	4,692,000	4,817,241
Total Activity Expenditure		**4,938,392**	**4,949,053**	**5,072,378**
Activity: 004	**Transit Home**			
101	Personal Emoluments	725,398	0	0
102	Wages	60,250	0	0
105	Travel and Subsistence	87,024	0	0
109	Office and General Expense	59,252	0	0
110	Supplies and Materials	263,960	0	0
113	Utilities	25,600	0	0
115	Communication	12,396	0	0
116	Operating and Maintenance Service	75,000	0	0
Total Activity Expenditure		**1,308,880**	**0**	**0**
TOTAL PROGRAMME EXPENDITURE		**8,545,717**	**7,231,791**	**7,222,431**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 11 St. Jude Hospital

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**St. Jude Hospital**			
120	Grants and Contributions	12,690,920	11,919,861	10,380,114
Total Activity Expenditure		**12,690,920**	**11,919,861**	**10,380,114**
TOTAL PROGRAMME EXPENDITURE		**12,690,920**	**11,919,861**	**10,380,114**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Senior Citizens Home

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	63,260	84,936	82,771
105	Travel and Subsistence	2,621	4,000	1,082
108	Training	1,501	0	0
109	Office and General Expense	11,000	4,820	3,336
110	Supplies and Materials	175,000	200,000	192,037
113	Utilities	39,000	24,980	17,172
114	Tools and Instruments	0	1,500	0
115	Communication	8,150	4,200	0
116	Operating and Maintenance Service	5,000	1,500	543
118	Hire of Equipment and Transport	75,000	40,380	26,000
Total Activity Expenditure		**380,532**	**366,316**	**322,941**
Activity: 002	**Clinical Services**			
101	Personal Emoluments	208,404	220,714	171,325
109	Office and General Expense	0	0	280
114	Tools and Instruments	1,125	0	1,000
Total Activity Expenditure		**209,529**	**220,714**	**172,605**
Activity: 003	**Ancillary Services**			
101	Personal Emoluments	45,444	42,978	67,851
102	Wages	80,176	74,924	90,334
109	Office and General Expense	2,240	2,420	4,925
Total Activity Expenditure		**127,860**	**120,322**	**163,110**
TOTAL PROGRAMME EXPENDITURE		**717,921**	**707,352**	**658,657**

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ACTIVITY DETAIL EXPENDITURE

Programme: 15 Primary Health Care Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	320,571	277,243	369,212
102	Wages	68,259	63,788	62,616
105	Travel and Subsistence	31,896	30,654	25,884
108	Training	16,780	8,500	32,423
109	Office and General Expense	6,000	4,000	4,347
110	Supplies and Materials	6,000	0	0
114	Tools and Instruments	766	1,000	321
115	Communication	4,782	5,000	679
116	Operating and Maintenance Service	5,000	0	0
125	Rewards, Compensation and Incentives	0	0	2,526
139	Miscellaneous	50,000	0	0
Total Activity Expenditure		**510,054**	**390,185**	**498,007**

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ACTIVITY DETAIL EXPENDITURE

Programme: 15 Primary Health Care Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 002	**Community Services**			
101	Personal Emoluments	3,853,295	4,196,071	4,102,330
102	Wages	1,679,123	1,569,137	1,505,562
105	Travel and Subsistence	365,224	354,499	355,101
108	Training	33,220	0	0
109	Office and General Expense	93,500	80,000	93,039
110	Supplies and Materials	355,415	263,000	278,741
113	Utilities	276,000	251,380	122,301
114	Tools and Instruments	5,500	1,000	1,945
115	Communication	57,991	60,783	79,135
116	Operating and Maintenance Service	115,000	120,000	104,127
117	Rental of Property	18,000	38,000	16,345
118	Hire of Equipment and Transport	3,000	5,175	920
Total Activity Expenditure		**6,855,268**	**6,939,045**	**6,659,545**
TOTAL PROGRAMME EXPENDITURE		**7,365,322**	**7,329,230**	**7,157,552**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Office of the CMO**			
101	Personal Emoluments	256,482	262,935	251,716
105	Travel and Subsistence	8,004	15,608	8,004
108	Training	500,000	374,242	446,687
109	Office and General Expense	5,000	5,000	2,639
115	Communication	291	400	0
117	Rental of Property	5,000	0	0
120	Grants and Contributions	400,000	345,368	286,680
132	Professional and Consultancy Services	11,400	35,700	11,400
Total Activity Expenditure		**1,186,177**	**1,039,253**	**1,007,126**
Activity: 002	**Education and Communication**			
101	Personal Emoluments	511,712	433,771	407,645
105	Travel and Subsistence	51,090	32,016	38,165
108	Training	0	2,500	1,296
109	Office and General Expense	5,000	4,000	2,421
110	Supplies and Materials	6,000	3,000	6,924
113	Utilities	6,000	6,000	1,288
114	Tools and Instruments	0	0	1,516
116	Operating and Maintenance Service	2,700	4,700	847
117	Rental of Property	10,200	10,200	10,200
Total Activity Expenditure		**592,702**	**496,187**	**470,300**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Environmental Health**			
101	Personal Emoluments	787,187	651,894	893,107
102	Wages	1,444,868	1,070,226	959,737
105	Travel and Subsistence	126,906	147,134	211,908
108	Training	13,754	5,000	6,808
109	Office and General Expense	46,353	38,225	28,439
110	Supplies and Materials	31,000	29,000	22,658
113	Utilities	98,200	42,000	51,770
114	Tools and Instruments	1,000	1,000	0
115	Communication	3,201	0	0
116	Operating and Maintenance Service	8,500	25,780	11,611
117	Rental of Property	290,400	224,448	164,400
118	Hire of Equipment and Transport	5,000	0	0
132	Professional and Consultancy Services	40,312	299,500	79,951
Total Activity Expenditure		**2,896,681**	**2,534,207**	**2,430,388**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 004	**Pharmacy Services**			
101	Personal Emoluments	603,965	528,560	509,627
102	Wages	24,760	23,137	25,834
105	Travel and Subsistence	124,224	84,028	97,837
109	Office and General Expense	7,500	3,368	3,336
110	Supplies and Materials	6,000	5,143	6,759
114	Tools and Instruments	1,655	1,289	0
116	Operating and Maintenance Service	1,300	1,000	460
Total Activity Expenditure		**769,404**	**646,525**	**643,853**
Activity: 005	**Dental Services**			
101	Personal Emoluments	722,587	626,437	623,149
102	Wages	172,236	160,955	157,517
105	Travel and Subsistence	72,996	64,032	69,477
108	Training	0	250	0
109	Office and General Expense	10,500	6,900	5,402
110	Supplies and Materials	49,014	24,400	1,884
114	Tools and Instruments	1,000	7,802	0
115	Communication	2,328	2,328	1,552
116	Operating and Maintenance Service	6,152	12,600	4,133
118	Hire of Equipment and Transport	1,200	0	0
Total Activity Expenditure		**1,038,013**	**905,704**	**863,114**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 008	**Chronic Diseases**			
101	Personal Emoluments	265,777	228,904	201,593
105	Travel and Subsistence	49,728	32,016	31,140
109	Office and General Expense	1,500	1,500	1,761
110	Supplies and Materials	2,400	2,400	997
113	Utilities	2,600	2,600	0
116	Operating and Maintenance Service	1,200	1,200	0
Total Activity Expenditure		**323,205**	**268,620**	**235,491**
Activity: 009	**Infectious Diseases**			
101	Personal Emoluments	95,890	263,047	185,947
105	Travel and Subsistence	8,004	7,150	23,813
109	Office and General Expense	1,500	1,700	1,184
110	Supplies and Materials	27,000	7,600	17,650
114	Tools and Instruments	960	0	0
115	Communication	291	291	328
116	Operating and Maintenance Service	2,000	2,000	0
Total Activity Expenditure		**135,645**	**281,788**	**228,921**
TOTAL PROGRAMME EXPENDITURE		**6,941,827**	**6,172,284**	**5,879,193**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 17 Gros Islet Polyclinic

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	128,701	126,724	83,216
102	Wages	11,361	10,617	7,673
105	Travel and Subsistence	15,864	12,840	10,330
108	Training	1,438	1,286	1,118
109	Office and General Expense	8,720	2,221	5,522
110	Supplies and Materials	15,086	7,389	4,960
113	Utilities	47,880	47,880	39,531
114	Tools and Instruments	848	598	522
115	Communication	20,091	20,091	18,130
116	Operating and Maintenance Service	173,200	172,879	166,176
Total Activity Expenditure		**423,189**	**402,525**	**337,178**
Activity: 002	**Ancillary Services**			
102	Wages	14,815	13,845	14,622
109	Office and General Expense	1,005	777	442
Total Activity Expenditure		**15,820**	**14,622**	**15,064**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 17 Gros Islet Polyclinic

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 003	**Clinical Support Services**			
101	Personal Emoluments	151,288	141,869	173,459
105	Travel and Subsistence	15,216	5,216	3,082
109	Office and General Expense	1,362	0	0
110	Supplies and Materials	27,652	16,652	12,927
115	Communication	2,988	0	0
Total Activity Expenditure		**198,506**	**163,737**	**189,468**
Activity: 004	**Clinical Services**			
101	Personal Emoluments	348,229	251,146	247,795
102	Wages	29,630	27,689	36,545
105	Travel and Subsistence	22,416	12,416	8,655
110	Supplies and Materials	17,745	8,500	3,443
114	Tools and Instruments	7,394	3,280	1,976
115	Communication	873	873	355
Total Activity Expenditure		**426,287**	**303,904**	**298,768**
TOTAL PROGRAMME EXPENDITURE		**1,063,802**	**884,788**	**840,477**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Substance Abuse Secretariat

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Programme Administration**			
101	Personal Emoluments	173,782	135,474	121,640
102	Wages	0	1,600	1,288
105	Travel and Subsistence	20,436	18,012	13,516
108	Training	7,500	9,750	1,182
109	Office and General Expense	20,000	8,000	2,167
110	Supplies and Materials	20,000	2,000	1,891
115	Communication	11,378	10,080	9,017
116	Operating and Maintenance Service	2,500	0	1,894
117	Rental of Property	60,000	0	39,756
139	Miscellaneous	25,000	0	0
Total Activity Expenditure		**340,596**	**184,916**	**192,351**
TOTAL PROGRAMME EXPENDITURE		**340,596**	**184,916**	**192,351**

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

ACTIVITY DETAIL EXPENDITURE

Programme: 19 Gender Relations

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Administration**			
101	Personal Emoluments	117,794	111,578	102,802
102	Wages	6,466	6,042	5,497
105	Travel and Subsistence	6,408	6,408	2,803
109	Office and General Expense	3,031	3,031	3,143
113	Utilities	6,431	7,700	7,400
115	Communication	10,874	10,000	9,631
116	Operating and Maintenance Service	1,795	3,654	458
117	Rental of Property	43,200	43,200	43,200
Total Activity Expenditure		**195,999**	**191,613**	**174,935**
Activity: 002	**Policy Development**			
101	Personal Emoluments	164,238	78,609	72,468
105	Travel and Subsistence	8,004	8,004	4,742
108	Training	4,718	5,000	0
Total Activity Expenditure		**176,960**	**91,613**	**77,210**
Activity: 003	**Programme Support**			
120	Grants and Contributions	473,440	456,748	491,695
Total Activity Expenditure		**473,440**	**456,748**	**491,695**
TOTAL PROGRAMME EXPENDITURE		**846,399**	**739,974**	**743,840**

ESTIMATES 2010 - 2011

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 21 Mental Health Services

CODE	DETAILS OF EXPENDITURE	ESTIMATES 2010-2011 $	ESTIMATES Revised 2009-2010 $	ACTUAL 2008-2009 $
Activity: 001	**Hospital Administration**			
101	Personal Emoluments	177,320	0	0
102	Wages	185,285	0	0
105	Travel and Subsistence	0	0	0
109	Office and General Expense	14,000	0	0
110	Supplies and Materials	350,000	0	0
113	Utilities	69,600	0	0
114	Tools and Instruments	1,501	0	0
115	Communication	46,618	0	0
116	Operating and Maintenance Service	25,500	0	0
118	Hire of Equipment and Transport	2,500	0	0
125	Rewards, Compensation and Incentives	7,875	0	0
Total Activity Expenditure		**880,199**	**0**	**0**
Activity: 002	**Clinical Psychosocial Services**			
101	Personal Emoluments	1,473,818	0	0
102	Wages	187,379	0	0
105	Travel and Subsistence	42,996	0	0
109	Office and General Expense	27,880	0	0
115	Communication	1,164	0	0
Total Activity Expenditure		**1,733,237**	**0**	**0**
TOTAL PROGRAMME EXPENDITURE		**2,613,436**	**0**	**0**

TOTAL AGENCY EXPENDITURE	**81,606,100**	**80,593,988**	**75,438,096**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Agency Administration	**Main Office**						
	Minister	1	1	93,141	1	1	93,141
	Administrative Secretary	1	1	41,874	1	1	44,809
	Parliamentary Secretary	1	0	0	1	0	0
	Sub-Total	**3**	**2**	**135,015**	**3**	**2**	**137,950**
	Policy Administration						
	Permanent Secretary	1	1	86,400	1	1	86,400
	Deputy Permanent Secretary	1	1	75,600	1	1	75,600
	Administrative Secretary	2	2	86,126	2	2	92,163
	Allowances			28,257			28,257
	Sub-Total	**4**	**4**	**276,383**	**4**	**4**	**282,420**
	Total	**7**	**6**	**411,398**	**7**	**6**	**420,370**
	Allowances						
	Entertainment Allowance - Minister			17,997			17,997
	Entertainment All. - Permanent Sec.			6,480			6,480
	Entertainment All. Dep. Permanent Sec.			3,780			3,780
				28,257			**28,257**
	General Support Services						
	Assistant Secretary	1	1	59,116	1	1	63,260
	Administrative Assistant	1	1	48,669	1	1	52,080
	Senior Executive Officer	1	1	41,194	1	1	44,082
	Executive Officer	1	1	30,747	1	1	32,902
	Clerk III, II, I	1	1	19,111	1	1	20,450
	Clerk/Typist	2	2	34,144	2	1	18,269
	Sub-Total	**7**	**7**	**232,981**	**7**	**6**	**231,043**
	Registry and Correspondence						
	Executive Officer	1	1	32,531	1	1	32,902
	Clerk III, II, I	3	3	57,672	3	3	65,169
	Receptionist II, I	1	1	13,845	1	1	18,269
	Office Assistants II, I	2	2	28,196	2	2	30,172
	Sub-Total	**7**	**7**	**132,244**	**7**	**7**	**146,512**
	Transport Division						
	Executive Officer	1	1	30,747	1	1	32,902
	Driver II, I	3	3	55,803	3	3	59,715
	Allowances						4,248
	Sub-Total	**4**	**4**	**86,550**	**4**	**4**	**96,865**
	Total	**18**	**18**	**451,775**	**18**	**17**	**474,420**
	Allowances						
	Uniform Allowance			0			4,248
				0			**4,248**
	Central Procurement						
	Medical Supplies Officer	1	1	53,085	1	1	56,806
	Storekeeper/Pharmacist	1	0	0	1	0	0
	Attendant	1	0	0	1	0	0
	Customs Broker	1	0	0	1	0	0
	Clerk III, II, I	2	1	22,848	2	1	25,177
		6	**2**	**75,933**	**6**	**2**	**81,983**
	Finance and Budgeting						
	Financial Analyst	1	1	69,733	1	1	74,621
	Accountant III, II, I	3	3	166,900	3	3	178,599
	Asst. Accountant II, I	3	2	68,544	3	2	73,348
	Accounts Clerk III, II, I	9	8	146,260	9	8	166,133
	Clerk/Typist	1	1	17,072	1	1	18,269
	Allowances			15,498			574
		17	**15**	**484,007**	**17**	**15**	**511,544**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Allowances						
	Acting Allowance			11,498			574
	Overtime			4,000			0
				15,498			**574**
	Programme Total	**48**	**41**	**1,423,113**	**48**	**40**	**1,488,317**
Corporate Planning	**Policy Development, Resource Planning and Allocation**						
	Chief Health Planner	1	1	69,733	1	1	74,621
	Health Planner III, II, I	1	1	62,598	1	1	66,986
	Research Officer	1	1	44,931	1	1	48,081
	Social Planning Officer	1	1	48,669	1	1	52,080
	Secretary V, IV, III, II, I	1	1	30,747	1	1	32,902
	Allowances			1,804			
	Total	**5**	**5**	**258,482**	**5**	**5**	**274,670**
	Allowances						
	Acting Allowance			1,804			
				1,804			
	Information Systems & Technology						
	National Epidemiologist	1	1	66,081	1	1	70,713
	Deputy Epidemiologist	2	1	52,406	2	1	56,079
	Statistical Assistant IV, III, I	2	2	82,389	2	2	88,164
	Allowances			39,947			39,947
	Total	**5**	**4**	**240,823**	**5**	**4**	**254,903**
	Allowances						
	Special Allowance			31,547			31,547
	Housing Allowance			8,400			8,400
				39,947			**39,947**
	Project Management						
	Health Project Officer II, I	1	1	55,633	1	1	54,989
	Biomedical Engineer	1	1	66,081	1	1	66,986
	Building Officer	1	1	41,194	1	1	44,082
	Total	**3**	**3**	**162,908**	**3**	**3**	**166,057**
	Programme Total	**13**	**12**	**662,213**	**13**	**12**	**695,630**
Victoria Hospital	**Hospital Administration**						
	Executive Director	1	1	114,000	1	1	114,000
	Financial Director	1	1	69,733	1	1	74,621
	Assistant Director-Admin	1	1	62,598	1	1	66,986
	Assistant Director-HRD	1	1	62,598	1	1	66,986
	Secretary IV, III, II, I	1	1	34,569	1	1	36,992
	Clerk III, II, I	6	4	82,728	6	3	68,623
	Switchboard Operators	2	1	20,300	2	1	21,723
	Allowances			23,119			3,600
	Sub-Total	**13**	**10**	**469,645**	**13**	**9**	**453,531**
	Allowances						
	Acting Allowance			23,119			0
	Entertainment Allowance			0			3,600
				23,119			**3,600**
	Medical Records						
	Statistical Assistant IV, III, II, I	5	2	61,494	5	2	76,984
	Clerk III, II. I	1	1	17,072	1	1	21,723
	Library Assistant	1	0	0	1	0	0
	Sub-Total	**7**	**3**	**78,566**	**7**	**3**	**98,707**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED	FUNDED		APPROVED	FUNDED	
		#	#	$	#	#	$
	Accounting						
	Accountant III, II, I	1	1	62,598	1	1	66,986
	Assistant Accountant II, I	3	3	106,340	3	3	113,794
	Accounts Clerk III, II, I	8	8	168,853	8	8	177,238
	Sub-Total	**12**	**12**	**337,791**	**12**	**12**	**358,018**
	Total	**32**	**25**	**886,002**	**32**	**24**	**910,256**
	Ancillary Services						
	Domestic						
	Executive House Keeper	1	1	37,797	1	1	40,446
	Domestic Supervisor	1	1	26,925	1	1	28,812
	Seamstress II, I	1	1	13,845	1	0	0
	Domestic Assistants II, I	11	4	44,507	11	2	23,268
	Sub-Total	**14**	**7**	**123,074**	**14**	**4**	**92,526**
	Catering Kitchen						
	Dietitian III, II, I	1	1	51,387	1	1	54,989
	Catering Supervisor	1	1	38,986	1	1	41,719
	Clerk/Typist	1	0	0	1	0	0
	Domestic Assistants II, I	1	0	0	1	0	0
	Sub-Total	**4**	**2**	**90,373**	**4**	**2**	**96,708**
	Handymen						
	Charge Hand	1	0	0	1	0	0
	Handymen	6	1	11,127	6	1	11,907
	Sub-Total	**7**	**1**	**11,127**	**7**	**1**	**11,907**
	Laundry						
	Laundry Manager	1	1	26,925	1	1	28,812
	Laundry Foreman	1	0	0	1	0	0
	Laundresses	3	1	10,617	3	0	0
	Sub-Total	**5**	**2**	**37,542**	**5**	**1**	**28,812**
	Transport						
	Driver/Orderly	6	4	76,443	6	2	40,355
	Messenger/Driver	1	1	19,111	1	0	0
	Sub-Total	**7**	**5**	**95,554**	**7**	**2**	**40,355**
	Maintenance						
	Hospital Engineer	1	1	62,598	1	1	66,986
	Electrician II, I	2	1	26,925	2	1	28,812
	Plumber	1	0	0	1	0	0
	Artisan	1	0	0	1	0	0
	Boiler man	1	0	0	1	0	0
	Theatre Technician	1	1	23,527	1	1	25,177
	Refrigeration Technician	1	1	37,797	1	1	40,446
	Biomedical Technician	1	1	41,194	1		44,082
	X-Ray Technician	1	1	37,797	1	1	40,446
	Allowances			206,966			94,140
	Sub-Total	**10**	**6**	**436,804**	**10**	**5**	**340,089**
	Allowances						
	On Call Allowance			77,823			49,140
	Call out Allowance			59,823			45,000
	Laundry Allowance			37,700			0
	Overtime			31,620			0
				206,966			**94,140**
	Total	**47**	**23**	**794,474**	**47**	**15**	**610,397**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Clinical Services						
	Administration						
	Medical Director	1	1	69,733	1	1	74,621
	Secretary II	1	1	26,925	1	1	28,812
	Sub-Total	**2**	**2**	**96,658**	**2**	**2**	**103,433**
	Surgery						
	Consultant Surgeon	3	3	200,535	3	3	214,593
	Senior House Officer	2	2	111,267	2	2	119,066
	House Officer	1	1	52,406	1	1	56,079
	Sub-Total	**6**	**6**	**364,208**	**6**	**6**	**389,738**
	ENT Surgery						
	Consultant Surgeon	1	1	66,081	1	1	73,167
	Sub-Total	**1**	**1**	**66,081**	**1**	**1**	**73,167**
	Orthopaedic Surgery						
	Consultant Surgeon	1	1	66,845	1	1	72,349
	Registrar	1	1	59,116	1	1	63,260
	Sub-Total	**2**	**2**	**125,961**	**2**	**2**	**135,609**
	Obstetrics/ Gynaecology						
	Consultants	3	2	135,219	3	3	212,957
	Senior Registrar	1	0	0	1	0	0
	Senior House Officer	2	2	111,267	2	2	119,066
	House Officer	1	1	52,406	1	1	56,079
	Sub-Total	**7**	**5**	**298,892**	**7**	**6**	**388,102**
	Paediatrics						
	Consultants	2	2	136,748	2	2	146,334
	Registrar	1	1	59,116	1	1	63,260
	House Officer	2	1	52,406	2	1	56,079
	Sub-Total	**5**	**4**	**248,270**	**5**	**4**	**265,673**
	Cardiology						
	Consultant Cardiologist	1	1	68,374	1	1	73,167
	Sub-Total	**1**	**1**	**68,374**	**1**	**1**	**73,167**
	Medicine						
	Consultant Physicians	1	1	68,374	1	1	73,167
	Senior Registrar	1	0	0	1	0	0
	Senior House Officer	2	2	111,267	2	2	119,066
	House Officer	1	1	52,406	1	1	56,079
	Sub-Total	**5**	**4**	**232,047**	**5**	**4**	**248,312**
	Anaesthetics						
	Consultants	3	2	136,748	3	2	146,334
	House Officer	1	1	52,409	1	1	56,079
	Sub-Total	**4**	**3**	**189,157**	**4**	**3**	**202,413**
	Ophthalmology						
	Consultant	1	1	66,081	1	1	70,713
	Senior House Officer	1	1	55,633	1	1	59,533
	Sub-Total	**2**	**2**	**121,714**	**2**	**2**	**130,246**
	Accident and Emergency						
	Consultant	2	2	132,161	2	2	141,426
	Senior Registrar	1	0	0	1	0	0
	Registrar	2	2	118,232	2	2	119,066
	Senior House Officer	8	8	445,068	8	8	476,264
	Sub-Total	**13**	**12**	**695,461**	**13**	**12**	**736,756**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Nursing Administration						
	Nursing Director	1	1	69,733	1	1	74,621
	Secretary IV, III, II, I	1	0	0	1	0	0
	Sub-Total	**2**	**1**	**69,733**	**2**	**1**	**74,621**
	Nursing						
	Departmental Sisters	7	7	366,841	7	7	392,553
	Nurse Anaesthetist	2	1	52,406	2	1	56,079
	Ward Sisters	30	18	827,368	30	25	1,241,240
	Staff Nurses III, II, I	162	118	4,790,167	162	118	5,039,796
	Nursing Assistants III, II, I	7	6	173,610	7	6	193,959
	Health Aide	10	10	138,446	10	10	148,150
	Allowances			1,610,023			2,815,743
	Sub-Total	**218**	**160**	**7,958,861**	**218**	**167**	**9,887,520**
	Allowances						
	Sessions			50,000			540,000
	Special Allowance			134,000			0
	Specialist Allowance			151,307			310,104
	Uniform Allowance			86,775			109,560
	Anaesthetists Fees			30,000			234,381
	Housing Allowance			403,305			352,800
	On Call Allowances			204,012			329,520
	Call Out Allowances			260,000			425,040
	Night Differential Allowance			20,000			144,000
	In lieu of Private Practice			152,273			201,472
	Laundry Allowance			38,825			49,800
	Acting Allowance			79,526			119,066
				1,610,023			**2,815,743**
	Total	**268**	**203**	**10,535,417**	**268**	**211**	**12,708,757**
	Clinical Support Services						
	Physiotherapy						
	Physiotherapist III, II, I	4	3	131,057	4	3	140,244
	Apprentice Physiotherapist	2	1	18,091	2	2	37,629
	Sub-Total	**6**	**4**	**149,148**	**6**	**5**	**177,873**
	Emergency Medical Services						
	Emergency Medical Technicians III, II, I	2	2	66,251	2	1	35,447
	Sub-Total	**2**	**2**	**66,251**	**2**	**1**	**35,447**
	Pharmacy						
	Pharmacists IV, III, II, I	6	5	220,920	6	4	196,322
	Student Pharmacists	5	1	17,072	5	1	18,269
	Pharmacy Technician	2	1	17,072	2	2	45,753
	Sub-Total	**13**	**7**	**255,064**	**13**	**7**	**260,344**
	Radiology						
	Consultant	1	1	68,374	1	1	73,167
	Radiographer III, II, I	5	5	210,388	5	5	225,135
	Apprentice Radiographer	2	2	21,340	2	2	22,836
	Sub-Total	**8**	**8**	**300,102**	**8**	**8**	**321,138**
	Pathology						
	Pathologist	1	1	69,733	1	1	70,713
	Sub-Total	**1**	**1**	**69,733**	**1**	**1**	**70,713**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Laboratory						
	Laboratory Superintendant	1	1	59,116	1	1	63,260
	Medical Tech. V, IV, III, II, I	21	11	512,729	21	12	605,328
	Apprentice Medical Technologist	2	0	0	2	0	0
	Cytology III, II, I	1	0	0	1	0	0
	Medical Lab. Assistant II, I	12	12	203,146	12	12	231,925
	Laboratory Attendant	1	1	17,072	1	0	0
	Clerk/Typist	1	1	17,072	1	1	18,269
	Allowances			157,400			630,783
	Sub-Total	**39**	**26**	**966,535**	**39**	**26**	**1,549,565**
	Allowances						
	Acting Allowance			0			18,063
	Uniform Allowance			7,400			0
	Housing Allowance			16,800			16,800
	Laundry Allowance			7,200			0
	Overtime			6,000			0
	Call On Allowances			40,000			153,840
	Call Out Allowances			80,000			442,080
				157,400			**630,783**
	Total	**69**	**48**	**1,806,833**	**69**	**48**	**2,415,080**
	Renal Dialysis Services						
	Consultant Physician	1	1	66,081	1	1	70,713
	Staff Nurse I	7	6	266,191	7	3	140,244
	Allowances			48,250			62,820
	Total	**8**	**7**	**380,522**	**8**	**4**	**273,777**
	Allowances						
	Laundry Allowance			1,575			1,800
	Uniform Allowance			3,675			3,600
	House Allowance			8,400			8,400
	On Call Allowance			9,600			11,520
	Call Out Allowance			25,000			37,500
				48,250			**62,820**
	Programme Total	**424**	**306**	**14,403,248**	**424**	**302**	**16,918,267**
Soufriere Hospital	**Hospital Administration**						
	Senior Executive Officer	1	1	41,874	1	1	44,809
	Principal Nursing Officer II	1	1	55,633	1	1	59,533
	Total	**2**	**2**	**97,507**	**2**	**2**	**104,342**
	Ancillary Services						
	Attendants	2	0	0	2	0	0
	Ambulance Drivers	2	2	33,465	2	2	35,811
	Messenger/Handyman	1	0	0	1	0	0
	Domestic Assistants II, I	4	2	24,971	4	2	26,176
	Total	**9**	**4**	**58,436**	**9**	**4**	**61,987**
	Clinical Services						
	Medical Officer	2	2	118,232	2	2	126,520
	Community Health Nurses	6	0	0	6	1	52,080
	Staff Nurses	5	4	113,390	5	4	169,056
	Nursing Assistants III, II, I	2	1	27,602	2	1	28,812
	Allowances			80,325			108,648
	Total	**15**	**7**	**339,549**	**15**	**8**	**485,116**
	Allowances						
	Special Allowance			7,000			36,120
	Housing Allowance			16,800			16,800
	Laundry Allowance			1,800			1,800
	Uniform Allowance for Nurses			4,725			3,960
	Call On Allowance			14,600			14,568
	Call Out Allowance			35,400			35,400
				80,325			**108,648**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Clinical Support Services						
	Senior Pharmacist	1	1	48,669	1	1	56,079
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	1	22,848	1	1	24,449
	Total	**3**	**2**	**71,517**	**3**	**2**	**80,528**
	Programme Total	**29**	**15**	**567,009**	**29**	**16**	**731,973**
Dennery Hospital	**Hospital Administration**						
	Principal Nursing Officer II	1	1	52,406	1	1	56,079
	Clerk III, II, I	1	1	24,037	1	1	25,722
	Allowances			725			960
	Total	**2**	**2**	**77,168**	**2**	**2**	**82,761**
	Allowances						
	Laundry Allowance			200			300
	Uniform Allowance for P.N.O. II			525			660
				725			**960**
	Ancillary Services						
	Ambulance Driver	1	1	13,845	1	1	14,815
	Domestic Assistants II, I	3	0	0	3	0	0
	Attendants	2	0	0	2	0	0
	Allowances						
	Total	**6**	**1**	**13,845**	**6**	**1**	**14,815**
	Clinical Services						
	Medical Officer	1	1	59,116	1	1	63,260
	Community Health Nurses	4	0	0	4	0	0
	Staff Nurses	4	3	123,583	4	3	132,246
	Allowances			66,438			72,984
	Total	**9**	**4**	**249,137**	**9**	**4**	**268,490**
	Allowances						
	Special Allowance			8,000			18,060
	Housing Allowance			8,400			8,400
	Laundry Allowance			1,500			600
	Uniform Allowance for Nurses			3,938			1,320
	On Call Allowance			14,600			14,604
	Call Out Allowance			30,000			30,000
				66,438			**72,984**
	Clinical Support Services						
	Senior Pharmacist	1	1	52,406	1	1	56,079
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	0	0	1	0	0
	Allowances			934			
	Total	**3**	**1**	**53,340**	**3**	**1**	**56,079**
	Allowances						
	Acting			934			0
				934			**0**
	Programme Total	**20**	**8**	**393,490**	**20**	**8**	**422,145**
Golden Hope Hospital	**Hospital Administration**						
	Hospital Administrator II	1	1	55,633			
	Storekeeper II, I	1	1	26,925			
	Clerk/Typist	1	1	20,300			
	Total	**3**	**3**	**102,858**			
	Ancillary Services						
	Domestic Assistants II, I	5	3	44,588			
	Groundsmen	2	0	0			
	Total	**7**	**3**	**44,588**			

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Medical Record						
	Clerk III, II, I	1	1	17,072			
	Total	**1**	**1**	**17,072**			
	Psychiatric Services						
	Consultant Psychiatrist	2	2	132,161			
	Registrar (Psychiatric)	2	2	118,232			
	Clinical Psychologist	1	0	0			
	Psychotherapist II, I	1	1	48,669			
	Occupational Therapist II, I	3	1	34,569			
	Pharmacist IV, III, II, I	1	1	48,669			
	Psychiatric/Social Worker	1	0	0			
	Clinical Counsellor II, I	2	0	0			
	Principal Nursing Officer	1	1	59,533			
	Charge Nurse III, II, I	2	1	48,669			
	Ward Sisters	4	2	97,337			
	Staff Nurses III, II, I	20	13	536,884			
	Nursing Assistants III, II, I	9	9	257,613			
	Attendants II, I	3	1	10,617			
	Allowances			159,441			
	Total	**52**	**34**	**1,552,394**			
	Allowances						
	Acting Allowance			0			
	Special Allowance			6,541			
	Laundry Allowance			4,200			
	Uniform Allowance for Nurses			10,000			
	Housing Allowances			25,200			
	On Call Allowance			43,800			
	Call Out Allowance			69,700			
				159,441			
	Programme Total	**63**	**41**	**1,716,912**			**0**
Turning Point	**Administration**						
	Director	1	1	61,409	1	1	63,260
	Total	**1**	**1**	**61,409**	**1**	**1**	**63,260**
	Detoxification & Rehabilitation Services						
	Counsellors II, I	3	2	97,337	3	2	104,160
	Nursing Supervisor	1	0	0	1	0	0
	Staff Nurse	1	1	37,797	1	1	40,446
	Rehabilitative Care Assistants	2	2	40,599	2	2	43,446
	Allowances			1,663			960
	Total	**7**	**5**	**177,396**	**7**	**5**	**189,012**
	Allowances						
	Uniform Allowance for Nurses			1,163			660
	Laundry Allowances			500			300
				1,663			**960**
	Programme Total	**8**	**6**	**238,805**	**8**	**6**	**252,272**
Human Services	**Administration**						
	Director of Social Services	1	1	66,081	1	1	70,713
	Secretary IV, III, II, I	1	1	30,747	1	1	32,902
	Clerk III, II, I	2	2	43,827	2	2	46,900
	Clerk/Typist	1	0	0	1	0	0
	Office Assistant	1	1	14,864	1	1	15,906
	Total	**6**	**5**	**155,519**	**6**	**5**	**166,421**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Family & Child Care						
	Senior Field Social Worker	1	1	61,409	1	1	65,714
	Family Case Worker III, II, I	8	8	431,138	8	8	461,358
	Total	**9**	**9**	**492,547**	**9**	**9**	**527,072**
	Welfare Services						
	Welfare Officers III, II, I	4	4	209,624	4	4	227,824
	Total	**4**	**4**	**209,624**	**4**	**4**	**227,824**
	Transit Home						
	Manager				1	1	66,986
	Deputy Manager				1	1	63,260
	C. Psychologist				1	1	63,260
	R Social Worker				5	5	260,400
	Sr Residential Educarer				1	1	44,082
	Residential Educarer				6	6	151,062
	Executive Officer				1	1	32,902
	Secretary				1	1	25,177
	Office Assistant				1	1	18,269
	Total				**18**	**18**	**725,398**
	Programme Total	**19**	**18**	**857,690**	**37**	**36**	**1,646,715**
Senior Citizens Home	**Administration**						
	Manager	1	1	61,409	1	1	63,260
	Clerk III, II, I	1	1	23,527	1	0	0
	Catering Supervisor	1	0	0	1	0	0
	Total	**3**	**2**	**84,936**	**3**	**1**	**63,260**
	Clinical Services						
	Nursing Sister	1	0	0	1	0	0
	Nursing Assistant III, II, I	12	7	215,229	12	7	201,684
	Allowances			5,485			6,720
	Total	**13**	**7**	**220,714**	**13**	**7**	**208,404**
	Allowances						
	Laundry Allowances			1,960			2,100
	Uniform All'ces for Nurses			3,525			4,620
				5,485			**6,720**
	Ancillary Services						
	Handymen	3	1	10,617	3	1	11,361
	Domestic Assistant	2	1	11,127	2	1	11,361
	Washer/Cleaner	2	2	21,234	2	2	22,722
	Total	**7**	**4**	**42,978**	**7**	**4**	**45,444**
	Programme Total	**23**	**13**	**348,628**	**23**	**12**	**317,108**
Primary Health Care Services	**Administration**						
	Senior Medical Officer	2	1	62,598	2	1	66,986
	Principal Nursing Officer	1	1	59,116	1	1	63,260
	Asst. Principal Nursing Officer	2	1	55,633	2	2	119,066
	Secretary	1	1	23,527	1	1	25,177
	Handyman	1	1	10,617	1	0	0
	Driver II, I	1	1	20,300	1	0	0
	Allowances			45,452			46,082
	Total	**8**	**6**	**277,243**	**8**	**5**	**320,571**
	Allowances						
	Uniform Allowance for Nurses			1,575			1,980
	Special Allowance			34,802			34,802
	Housing Allowance			8,400			8,400
	Laundry Allowance			675			900
				45,452			**46,082**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Community Services						
	Medical Officer	10	10	593,452	10	10	635,054
	Dermatologist	1	1	66,081	1	1	70,713
	Consultant Paediatrician	1	1	68,374	1	1	73,167
	Nurse Practitioners	12	11	617,598	12	10	560,790
	Public Health N/Supervisor	9	9	471,653	9	6	336,474
	Community Health Nurses	50	33	1,606,067	50	33	1,720,094
	Staff Nurses	3	2	75,593	3	2	84,528
	Nursing Assistants III, II, I	4	0	0	4	0	0
	Attendant	1	0	0	1	0	0
	Handyman	1	1	13,165	1	1	14,088
	Medical Tech. IV, III, II, I	1	0	0	1	0	0
	Allowances			684,088			358,387
	Total	**93**	**68**	**4,196,071**	**93**	**64**	**3,853,295**
	Allowances						
	Special Allowance			232,113			51,547
	Laundry Allowance			11,611			13,200
	Uniform Allowance for Nurses			30,451			29,040
	Housing Allowance			84,000			84,000
	In lieu of Private Practice			325,913			180,600
				684,088			**358,387**
	Programme Total	**101**	**74**	**4,473,314**	**101**	**69**	**4,173,866**
Public Health	**Office of the CMO**						
	Chief Medical Officer	1	1	75,600	1	1	75,600
	Medical Officer of Health	1	0	0	1	0	0
	Chief Nursing Officer	1	1	69,733	1	1	74,621
	Secretary IV, III, II, I	2	2	50,453	2	2	39,196
	Allowances			67,149			67,065
	Total	**5**	**4**	**262,935**	**5**	**4**	**256,482**
	Allowances						
	Uniform Allowance			0			660
	Laundry Allowance			0			300
	Housing Allowance			8,400			8,400
	Allowance in Lieu of Private Practice			58,749			57,705
				67,149			**67,065**
	Education & Communication						
	Director	1	1	59,116	1	1	63,260
	Health Educator	8	2	104,812	8	2	112,158
	Family Life Co-ordinator	2	0	0	2	0	0
	Family Life Educator	7	3	144,307	7	4	202,503
	Family Planning Educator	2	0	0	2	0	0
	Senior Information Assistant	1	0	0	1	0	0
	Audio Visual Technician	1	1	40,175	1	1	42,991
	Graphic Artist III, II, I	1	1	38,986	1	1	41,719
	Secretary	1	1	23,527	1	1	25,177
	Clerk/Typist	1	0	0	1	0	0
	Driver/Projectionist	2	1	22,848	2	1	23,904
	Health Educator/Nutritionist	1	0	0	1	0	0
	Total	**28**	**10**	**433,771**	**28**	**11**	**511,712**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
	Environmental Health						
	Chief Environmental Health Officer	1	1	62,598	1	1	66,986
	Asst. Chief Environmental Health Officer	1	1	55,633	1	1	59,533
	Environmental Health Officer III, II, I	31	10	420,266	31	11	502,714
	Asst. Environmental Health Officer	6	0	0	6	2	57,624
	Apprentice Env. Health Officer	5	1	17,072	5	1	18,269
	Family Nurse Practitioner	2	0	0	2	0	0
	Public Health Nurse	2	0	0	2	0	0
	Data Entry Clerk	1	0	0	1	0	0
	Foreman II, I	2	1	34,569	2	1	36,992
	Senior Operator	1	1	23,527	1	1	25,177
	Field Technician II, I	1	0	0	1	0	0
	Field Operator	1	0	0	1	0	0
	Field Assistant	1	0	0	1	0	0
	Maid	2	1	13,165	2	1	13,892
	Allowances			25,064			6,000
	Total	**57**	**16**	**651,894**	**57**	**19**	**787,187**
	Allowances						
	Acting Allowance			11,041			0
	Relocation Allowance			6,000			6,000
	Overtime			8,023			0
				25,064			**6,000**
	Pharmacy Services						
	Chief Pharmacist	1	1	59,116	1	1	63,260
	Pharmacist IV, III, II, I	13	9	428,845	13	10	518,982
	Pharmacist Technician	2	2	40,599	2	1	21,723
	Allowances			0			0
	Total	**16**	**12**	**528,560**	**16**	**12**	**603,965**
	Dental Services						
	Senior Dental Surgeon	1	0	0	1	1	70,713
	Dental Surgeon	6	5	298,637	6	5	319,572
	Dental Therapist IV, III, II, I	12	6	248,525	12	6	277,942
	Allowances			79,275			54,360
	Total	**19**	**11**	**626,437**	**19**	**12**	**722,587**
	Allowances						
	Acting Allowance			0			0
	Housing Allowance			75,600			50,400
	Uniform Allowance for Nurses			3,675			3,960
				79,275			**54,360**
	Chronic Diseases						
	Nutritionist III, II, I	1	1	61,409	1	1	65,714
	Field Nutrition Officers II, I	9	6	167,495	9	7	200,063
	Clerk/Typist	1	0	0	1	0	0
	Total	**11**	**7**	**228,904**	**11**	**8**	**265,777**
	Infectious Diseases						
	Director	1	1	66,081	1	1	70,713
	Medical Officer (STD)	1	1	59,116	1	0	0
	Health Educator	1	1	52,406	1	0	0
	Nurse (S.T.D.)	2	1	48,669	2	0	0
	Secretary IV, III, II, I	1	1	26,925	1	1	25,177
	Allowances			9,850			0
	Total	**6**	**5**	**263,047**	**6**	**2**	**95,890**
	Allowances						
	Housing Allowance			8,400			0
	Laundry Allowance			400			0
	Uniform Allowance for Nurses			1,050			0
				9,850			**0**
	Programme Total	**142**	**65**	**2,995,548**	**142**	**68**	**3,243,600**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Gros Islet Polyclinic	**Administration**						
	Administrator	1	1	62,598	1	1	66,986
	Accounts Clerk III, II, I	1	1	23,527	1	1	25,177
	Clerk III, II, I	1	1	23,527	1	1	18,269
	Receptionist II, I	1	1	17,072	1	1	18,269
	Total	**4**	**4**	**126,724**	**4**	**4**	**128,701**
	Clinical Support Services						
	Pharmacist III, II, I	1	1	44,931	1	1	48,081
	Radiographer III, II, I	1	1	34,569	1	1	36,992
	Medical Technologist III, II, I	1	1	37,797	1	1	40,446
	Medical Laboratory Assistant	1	0	0	1	0	0
	Emergency Medical Technician	2	0	0	2	0	0
	First Responder	2	1	17,072	2	1	18,269
	Ambulance Driver	2	0	0	2	0	0
	Medical Attendant	1	0	0	1	0	0
	Allowances			7,500			7,500
	Total	**11**	**4**	**141,869**	**11**	**4**	**151,288**
	Allowances						
	On Call Allowance			7,500			7,500
				7,500			**7,500**
	Clinical Services						
	District Medical Officers	2	2	118,232	2	2	126,520
	Nurse Practitioner	2	0	0	2	0	0
	Consultant / Gynaecologist	1	1	69,733	1	1	70,713
	Staff Nurses III, II, I	2	1	44,931	2	2	96,162
	Allowances			18,250			54,834
	Total	**7**	**4**	**251,146**	**7**	**5**	**348,229**
	Allowances						
	Laundry Allowance			400			600
	Uniform Allowance			1,050			1,320
	Housing Allowance			16,800			16,800
	In lieu of Private Practice			0			36,114
				18,250			**54,834**
	Programme Total	**22**	**12**	**519,739**	**22**	**13**	**628,218**
Substance Abuse Advisory Council Secretariat	**Programme Administration**						
	Coordinator	1	1	69,733	1	1	74,621
	Deputy Coordinator	1	0	0	1	0	0
	Programme Officer	2	1	48,669	2	1	52,080
	Secretary IV, III, II, I	2	0	0	2	1	28,812
	Driver/Office Assistant	1	1	17,072	1	1	18,269
	Total	**7**	**3**	**135,474**	**7**	**4**	**173,782**
	Programme Total	**7**	**3**	**135,474**	**7**	**4**	**173,782**
Gender Relations	**Administration**						
	Director Gender Relations	1	1	66,081	1	1	70,713
	Secretary IV, III, II, I	1	1	26,925	1	1	28,812
	Office Assistant/Driver	1	1	17,072	1	1	18,269
	Allowances			1,500			
	Total	**3**	**3**	**111,578**	**3**	**3**	**117,794**
	Allowances						
	Overtime			1,500			0
				1,500			**0**
	Policy Development						
	Gender Relations Officer III, II, I	2	2	78,609	2	2	112,158
	Research Officer III, II, I	1	0	0	1	1	52,080
	Total	**3**	**2**	**78,609**	**3**	**3**	**164,238**
	Programme Total	**6**	**5**	**190,187**	**6**	**6**	**282,032**

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

PROGRAMME	STAFF POSITIONS	2009-2010			2010-2011		
		APPROVED #	FUNDED #	FUNDED $	APPROVED #	FUNDED #	FUNDED $
Mental Health Services	**Hospital Administration**						
	Hospital Administrator II				1	1	59,533
	Storekeeper II, I				1	1	28,812
	Clerk/Typist				1	1	18,269
	Sub-Total				**3**	**3**	**106,614**
	Ancillary Services						
	Domestic Assistants II, I				5	3	45,529
	Groundsmen				2	0	0
	Sub-Total				**7**	**3**	**45,529**
	Medical Record						
	Clerk III, II, I				1	1	25,177
	Sub-Total				**1**	**1**	**25,177**
	Total				**11**	**7**	**177,320**
	Clinical and Psychosocial Services						
	Consultant Psychiatrist				2	2	141,426
	Registrar (Psychiatric)				2	2	126,520
	Clinical Psychologist				1	0	0
	Psychotherapist II, I				1	1	52,080
	Occupational Therapist II, I				3	1	36,992
	Pharmacist IV, III, II, I				1	1	52,080
	Psychiatric/Social Worker				1	1	52,080
	Clinical Counsellor II, I				2	0	0
	Principal Nursing Officer				1	1	59,533
	Charge Nurse III, II, I				2	1	52,080
	Ward Sisters				4	2	104,160
	Staff Nurses III, II, I				20	9	393,828
	Nursing Assistants III, II, I				9	8	241,218
	Attendants II, I				3	1	11,361
	Allowances						150,460
	Total				**52**	**30**	**1,473,818**
	Allowances						
	Acting Allowance						0
	Special Allowance						0
	Laundry Allowance						6,300
	Uniform Allowance for Nurses						13,860
	Housing Allowances						16,800
	On Call Allowance						43,800
	Call Out Allowance						69,700
							150,460
	Programme Total				**63**	**37**	**1,651,138**
	AGENCY TOTAL	**925**	**619**	**28,925,370**	**943**	**629**	**32,625,063**

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12: LEGISLATURE

ORGANIZATIONS	2009-10	2010-11
Regional		
Caribbean Ombudsman Association	407	407
Total Regional	**407**	**407**
International		
Commonwealth Parliamentary Association Secretariat - Membership Fees	66,583	66,531
Society of Clerks-at-the-Table in Commonwealth Parliament	165	165
Inter-Parliamentary Forum of the Americas	5,434	5,434
United States Ombudsman Association North American Region	205	205
International Ombudsman Institute	2,038	2,038
Exchange Rate Fluctuation/Bank Charges	220	220
Total International	**74,645**	**74,593**
AGENCY TOTAL	**75,052**	**75,000**

14: ELECTORAL DEPARTMENT

ORGANIZATIONS	2009-10	2010-11
Regional		
Association of Electoral Organisations of Central America & the Caribbean (TIKAL Protocol)	6,804	0
Total Regional	**6,804**	**0**
AGENCY TOTAL	**6,804**	**0**

21: OFFICE OF THE PRIME MINISTER

Local		
St. Lucia National Archives	475,618	477,414
St. Lucia National Trust	700,000	700,000
Archaelogical and Historical Society	60,000	60,000
Total Local	**1,235,618**	**1,237,414**
AGENCY TOTAL	**1,235,618**	**1,237,414**

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22: MINISTRY OF THE PUBLIC SERVICE & HUMAN RESOURCE DEVELOPMENT

ORGANIZATIONS	2009-10	2010-11
International		
Commonwealth Association of Public Administration & Mangement**(CAPAM)** Membership	8,765	8,765
Total International	**8,765**	**8,765**
AGENCY TOTAL	**8,765**	**8,765**

35: MINISTRY OF JUSTICE & ATTORNEY GENERAL'S CHAMBERS

ORGANIZATIONS	2009-10	2010-11
Local		
Financial Intelligence Authority	682,085	682,085
Total Local	**682,085**	**682,085**
Regional		
Eastern Caribbean Supreme Court	1,757,103	1,882,178
Total Regional	**1,757,103**	**1,882,178**
AGENCY TOTAL	**2,439,188**	**2,564,263**

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ORGANIZATION	2009-10	2010-11
Local		
Police Complaints Commission	109,366	109,366
Total Local	**109,366**	**109,366**
AGENCY TOTAL	**109,366**	**109,366**

41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY AND FISHERIES

ORGANIZATIONS	2009-10	2010-11
Regional		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
Total Regional	**303,504**	**303,504**
AGENCY TOTAL	**303,504**	**303,504**

42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

ORGANIZATIONS	2009-10	2010-11
Local		
St.Lucia Bureau of Standards	700,000	700,000
St.Lucia Industrial Small Business Association (SLISBA)	100,000	100,000
Total Local	**800,000**	**800,000**
AGENCY TOTAL	**800,000**	**800,000**

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

ORGANIZATIONS	2009-10	2010-11
Local		
Contribution to ECTEL	115,635	0
Water Services Commission	494,550	470,170
Total Local	**610,185**	**470,170**
Regional		
Postal Technology Centre	7,608	0
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	**10,608**	**3,000**
International		
Expedited Mail Service	1,202	0
Universal Postal Union - Contribution	109,321	150,800
Universal Postal Union - Special Fund	19,734	0
Telematics Services	12,931	0
Total International	**143,188**	**150,800**
AGENCY TOTAL	**763,981**	**623,970**

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS & NATIONAL DEVELOPMENT

ORGANISATIONS	2009-10	2010-11
Local		
National Development Corporation	1,682,833	0
Solid Waste Management Authority	2,010,658	2,511,249
St. Lucia Air & Sea Ports Authority	1,682,833	4,262,876
Peace Corps	25,200	25,200
Total Local	**5,401,524**	**6,799,325**
International		
Membership Fee International Trade & Investment Organisation	8,500	8,500
Commonwealth Association of Tax Administrators	20,000	18,000
Global Forum of Transparency and Exchange of Information	0	51,000
Total International	**28,500**	**77,500**
AGENCY TOTAL	**5,430,024**	**6,876,825**

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ORGANIZATIONS	2009-10	2010-11
Regional		
Association of Caribbean Commissioners of Police	16,301	16,301
Association of Caribbean States	25,577	25,577
Caribbean Centre for Development Administration (CARICAD)	22,169	22,169
Caribbean Conservation Association	2,717	2,717
Caribbean Council of Forensic Laboratory Heads	679	679
Caribbean Court of Justice	15,000	15,000
Caribbean Council for Science and Technology	10,868	10,868
Caribbean Disaster Emergency Response Agency (CDERA)	91,934	91,934
Caribbean Energy Information System	8,152	8,152
Caribbean Environmental Health Institute	35,200	35,200
Caribbean Environment Programme - Trust Fund	6,792	6,792
Caribbean Epidology Centre	38,147	38,147
Caribbean Export Development Agency	41,192	41,192
Caribbean Financial Action Task Force	31,358	31,358
Caribbean Food and Nutrition Institute	8,846	8,846
Caribbean Health Research Institute	12,115	12,115
Caribbean Institute Meteorology and Hydrology	175,348	175,348
Caribbean Meteorological Organization	30,272	30,272
Caribbean Oganisation of Supreme Audit Institution	1,646	1,646
Caribbean Regional Drug Testing Laboratory	17,003	17,003
Caribbean Telecommunications Union	36,580	36,580
Caribbean Regional Technical Assistance Center	40,754	40,754
Caribbean Tourism Organisation	200,000	200,000
Caricom Fisheries Unit/Caricom Fisheries Resource Assessment and Mgt Prog.	30,619	30,619
Caribbean Knowledge and Learning Network	11,737	11,737
Caricom Regional Organisation for Standards and Quality	20,116	20,116
Caricom Secretariat	572,889	572,889
Fort-de-France University Hospital Centre/Martinique Regional Council	76,000	76,000
OECS Central Secretariat	2,494,500	2,494,500
Organisation of American States - Local Office - Rental charges	54,577	54,577
Regional Libraries & Archives Association of College University & Library	4,075	4,075
Regional Maritime Corporation	5,525	5,525
Regional Negotiating Machinery	48,320	48,320
Regional Security System	426,600	426,600
Seismographic Research - UWI	75,401	75,401
UN Development Programme - Govn't Local Office Cost	182,820	182,820
Bank Charges	1,800	1,800
Total Regional	**4,873,629**	**4,873,629**

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ORGANIZATIONS	2009-10	2010-11
International		
ACP Secretariat	31,222	31,222
Agency of the Prohibition of Nuclear Weapons (OPANAL)	3,260	3,260
Agency for Culture & Technical Cooperation (Francophonie)	199,393	199,393
Commonwealth Association for Public Administration and Mgmt	1,936	1,936
Commonwealth Foundation	67,756	67,756
Commonwealth Fund for Technical Cooperation	137,500	137,500
Commonwealth Legal Advisory Service	2,480	2,480
Commonwealth Local Government Forum	3,952	3,952
Commonwealth Library Association	1,400	1,400
Commonwealth Secretariat	244,525	244,525
Commonwealth Youth Programme	46,202	0
Commonwealth War Graves Commission	8,850	8,850
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	4,323	4,323
Convention of International Trade in Endangered Species - UNDP	1,120	1,120
Convention on Wetlands (RAMSAR)	2,302	2,302
Food & Agriculture Organization of the United Nations	13,063	13,063
Group of 77	13,584	13,584
Inter-American Institute on Agriculture (IICA)	22,423	22,423
Inter-American Research & Documentation Centre on Vocational Training	5,453	5,453
International Bureau of Expositions	1,902	1,902
International Committee of Red Cross	1,359	1,359
International Criminal Police Organization (Inter-pol)	125,525	125,525
International Federation of Information & Documentation	543	543
International Labour Organization	16,314	16,314
International Maritime Organization	19,734	19,734
International Organization of Supreme Audit Institutions	1,086	1,086
International Seabed Authority	1,304	1,304
International Telecommunications Union	45,713	45,713
International Tribunal for Law of the sea	2,176	2,176
International Whaling Commission	31,746	31,746
OECS Building Fund - Common Services and Cable Expenses	84,767	84,767
Offshore Group of Insurance Supervisors	2,989	2,989
Organisation of American States - regular fund	60,859	60,859
Organisation of American States - special Multilateral fund (FEMCIDI)	20,648	20,648
Organization for Prohibition of Chemical Weapons	5,213	5,213
Pan American Health Organization	70,686	70,686

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

ORGANIZATIONS	2009-10	2010-11
International		
UN Environmental Programme-Cost Sharing Balances	24,941	24,941
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	679	679
UN Environmental Programme - CAR/RCU	24,001	24,001
UN Envirnomental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	26,188	26,188
UN Environmental Programme - Governing Council	3,660	3,660
UN Industrial Development Programme - Governing Council	3,660	3,660
UN Industrial Development Programme-Gov't Local Office Cost	7,740	7,740
UNEP - Trust Fund for Stockholm Convention	782	782
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	3,260	3,260
UNESCO	17,927	17,927
United Nation Organisation	107,888	107,888
United Nation Regular Budget	78,032	78,032
World Customs Organisation	72,871	72,871
World Heritage Fund	272	272
World Intellectual Property Organization	7,407	7,407
World Meteorological Organisation	32,474	32,474
World Trade Organisation	53,779	53,779
Bank Charges/Telegraphic Transfer Charges	8,185	8,185
Total International	**1,777,054**	**1,730,852**
AGENCY TOTAL	**6,650,683**	**6,604,481**

47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

ORGANIZATION	2009-10	2010-11
Local		
OECS Solid Waste Management Authority	5,000,000	4,000,000
Total Local	**5,000,000**	**4,000,000**
AGENCY TOTAL	**5,000,000**	**4,000,000**

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

ORGANIZATION	2009-10	2010-11
Local		
Castries City Council	1,950,000	2,000,000
Total Local	**1,950,000**	**2,000,000**
International		
Annual Membership Commonwealth Local Government Forum	15,000	0
Total International	**15,000**	**0**
AGENCY TOTAL	**1,965,000**	**2,000,000**

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

ORGANIZATION	2009-10	2010-11
Local		
Radio St. Lucia	200,000	200,000
Eastern Caribbean Collective Organization (ECCO)	2,400	2,400
Total Local	**202,400**	**202,400**
Regional		
Caribbean Broadcasting Union Membership	2,750	2,750
Total Regional	**2,750**	**2,750**
AGENCY TOTAL	**205,150**	**205,150**

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ORGANIZATIONS	2009-10	2010-11
Local		
Social Transformation		
James Belgrave Fund	600,000	600,000
National Conservation Authority	1,700,000	1,700,000
Saint Lucia Social Development Fund	1,596,350	1,713,567
Total Social Transformation	**3,896,350**	**4,013,567**
Ecclesiastical Affairs		
Archdiocesan Administrative Council	35,181	35,181
Parochial Church Council	11,130	11,130
Methodist Manse	4,689	4,689
Total Ecclesiastical Affairs	**51,000**	**51,000**
Total Social Transformation	**3,947,350**	**4,064,567**
Youth Services		
Local		
National Youth Council	42,000	42,000
Cadet Corps/Uniform Groups	42,000	42,000
Junior Achievers	8,000	8,000
St.Lucia Sea Scouts Association	5,000	5,000
St.Lucia Scouts Association	5,000	5,000
St.Lucia Guides Association	5,000	5,000
St John's Ambulance Brigade	5,000	5,000
Gros Islet Youth and Sports Council	6,000	6,000
Babonneau Youth and Sports Council	6,000	6,000
Central Castries Youth and Sports Council	6,000	6,000
South Castries Youth and Sports Council	6,000	6,000
Roseau Youth and Sports Council	6,000	6,000
Anse La Raye Youth and Sports Council	6,000	6,000
Canaries Youth and Sports Council	6,000	6,000
Soufriere Youth and Sports Council	6,000	6,000
Choiseul Youth and Sports Council	6,000	6,000
Laborie Youth and Sports Council	6,000	6,000
Vieux Fort North Youth and Sports Council	6,000	6,000
Vieux Fort South Youth and Sports Council	6,000	6,000
Micoud Youth and Sports Council	6,000	6,000
Desruisseaux Youth and Sports Council	6,000	6,000
Mon Repos Youth and Sports Council	6,000	6,000
Dennery Youth and Sports Council	6,000	6,000
Mabouya Youth and Sports Council	6,000	6,000
East Castries Youth & Sports Council	6,000	6,000
Religious Youth Organisations	20,000	20,000
National Student Council	5,000	5,000
Other Clubs	5,000	5,000
Total Youth Services - Local	**250,000**	**250,000**
Regional		
Commonwealth Youth Program	42,300	42,300
Total Youth Services - Regional	**42,300**	**42,300**
Total Youth Services	**292,300**	**292,300**

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

ORGANIZATIONS	2009-10	2010-11
Sports		
Local		
Athletics Association	15,000	15,000
Basketball Association	7,500	7,500
Body Building Association	10,000	10,000
Boxing Association	5,000	5,000
Bridge Association	5,000	5,000
Cricket Association	12,000	12,000
Cycling Association	5,000	5,000
Darts Association	5,000	5,000
Dominoes Association	5,000	5,000
Football Association	12,000	12,000
Golf Association	5,000	5,000
Lawn Tennis Association	5,000	5,000
Martial Arts	5,000	5,000
Netball Association	12,000	12,000
National Olympic Committee	5,000	5,000
Rugby Association	5,000	5,000
Squash Association	5,000	5,000
Swimming Association	10,000	10,000
Table Tennis Association	5,000	5,000
Volleyball Association	10,000	10,000
Shooting Association	5,000	5,000
St. Lucia Judo Association	500	500
St. Lucia Yachting Association	5,000	5,000
St. Lucia Women's Cricket Association	10,000	10,000
St. Lucia Special Olympics	10,000	10,000
St. Lucia Lifesaving Association	5,000	5,000
Sports Saint Lucia Incorporated		620,000
Total Local	**184,000**	**804,000**
Regional		
Organization of Caribbean Administrators of Sports & Physical Education	2,700	2,700
World Anti-droping Association	6,447	6,447
Organization of Eastern Caribbean States Sports Deck	5,000	5,000
Francophine Fees to UNESCO	5,278	5,278
Total Regional	**19,425**	**19,425**
Total Sports	**203,425**	**823,425**
Total Local	**4,381,350**	**5,118,567**
Total Regional	**61,725**	**61,725**
AGENCY TOTAL	**4,443,075**	**5,180,292**

52: MINISTRY OF EDUCATION AND CULTURE

ORGANIZATIONS	2009-10	2010-11
Agency Administration		
Local		
Primary School Independence Celebrations	75,000	0
National Principals Association		30,000
Total Local	**75,000**	**30,000**
Regional		
Canquate Membership		544
Caribbean Examination Council General Support Services	119,000	127,017
University of the West Indies Extra Mural Department	12,000	12,000
Commonwealth of Learning	50,095	50,095
Total Regional	**181,095**	**189,656**
Total Agency Administration	**256,095**	**219,656**
Day Care Services		
Local		
ABC Kindergarten	1,500	1,500
Aunty Genny Early Childhood Centre	1,500	1,500
Cecilia's Day Care	1,500	1,500
Corpus Christi Day Care	2,000	2,000
Heritage Nuturing	2,000	2,000
Jackmel Day Nursery	2,000	2,000
Kiddies Homey Day Care	2,000	2,000
Kiddies Paradise -Blanchard	1,500	1,500
Kids Care Day Care	1,500	1,500
Lioba's Day Care Centre	2,000	2,000
Little Angels	1,500	0
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	1,500	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	**33,500**	**32,500**

52: MINISTRY OF EDUCATION AND CULTURE

ORGANIZATIONS	2009-10	2010-11
Secondary Education		
Local		
School of Music	327,206	327,206
Centre for Adolescent Renewal and Education (CARE)	300,000	300,000
St. Mary's College	60,000	60,000
St. Joseph Convent	60,000	60,000
Other Institutions	5,000	5,000
Total Secondary Schools	**752,206**	**752,206**
Tertiary Education		
Local		
Sir Arthur Lewis Community College	14,861,364	15,800,000
Total Tertiary Education	**14,861,364**	**15,800,000**
Technical ,Vocational Education, Training and Accrediation Unit		
Local		
National Skills Development Centre (NSDC)	1,200,000	1,260,000
Total Local	**1,200,000**	**1,260,000**
Regional		
CANTA Membership	1,375	815
Total Regional	**1,375**	**815**
Total Technical, Vocational Education,Training & Accrediation Unit	**1,201,375**	**1,260,815**
National Enrichment & Learning Programme		
Regional		
International Caribbean For Adults Education (ICAE)	498	419
Total NELP	**498**	**419**
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	679,150	218,738
Total Special Education	**809,150**	**348,738**
Cultural Development		
Local		
Cultural Development Foundation	1,500,000	1,718,000
National Day Activities	100,000	100,000
Folk Research Centre	270,000	270,000
Dame Sessene Descartes	12,000	12,000
Assou Square	100,000	100,000
Assistance to Muscians/Artists	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	**2,282,000**	**2,500,000**
Agency Total - Local	**20,013,220**	**20,723,444**
Agency Total - Regional	**182,968**	**190,890**
AGENCY TOTAL	**20,196,188**	**20,914,334**

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

ORGANIZATIONS	2009-10	2010-11
Main Office		
Local		
Contribution to St. Lucia Nurses' Council	29,000	29,000
Contribution to St. Lucia Planned Parenthood Association	32,000	32,000
Contribution to St.Lucia Diabetic & Hypertensive Association	20,000	20,000
Contribution of (1)Nurse's salary to St.Lucia Sickle Cell Association	28,836	28,836
Contribution to St. Lucia Cancer Society	30,000	30,000
Contribution to St.Lucia Blind Welfare Association - Salary of P/Manager	37,128	37,128
Contribution to St. Lucia Pharmacy Council	32,000	32,000
Child Development & Guidance Centre	30,000	30,000
Contribution to Sir Arthur Lewis Community College for providing Security Services to Caribbean Environmental Health Institute	50,000	50,000
Saint Lucia Medical and Dental Council		166,540
Saint Lucia Allied Health Council		164,540
Total Main Office	**288,964**	**620,044**
Human Services-Administration		
Upton Garden Girls' Centre	302,620	336,950
St.Lucia Ex-Servicemen League	60,000	60,000
St.Lucia Association for Retarded Children	4,000	4,000
Marian Home	87,600	87,600
St.Lucy's Home	120,000	120,000
Adelaide/Frances Memorial Home	90,000	90,000
St.Lucia Blind Welfare Association	41,568	41,568
Deaf Association	2,000	2,000
National Council for the Disabled	150,000	150,000
Villa St. Joseph	36,000	36,000
St.Lucia Red Cross	15,000	15,000
Home for Abandoned Children/Foster Care	16,400	16,400
Month of the Disabled	800	800
International Day of the Disabled	800	800
Council for Elderly	51,632	51,632
Children's Home at Ciceron	50,000	50,000
Cornerstone Humanitarian Society	75,000	75,000
Total Human Services - Administration	**1,103,420**	**1,137,750**
St. Jude's Hospital		
Local		
St.Jude's Hospital	11,944,861	12,690,920
Total St. Jude's Hospital	**11,944,861**	**12,690,920**

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

ORGANIZATIONS	2009-10	2010-11
Office of the Chief Medical Officer		
Local		
Cost towards specialist treatment overseas	300,000	400,000
Total Office of the Chief Medical Officer	**300,000**	**400,000**
Gender Relations		
Local		
Development Project by Womens's Organisations	5,000	5,000
Programme for International Women's Day	10,000	10,000
Shelter for Victims of Abuse(Women Support Centre)	339,528	386,440
Subvention to St. Lucia Crisis Centre	72,000	72,000
Total Gender Relations	**426,528**	**473,440**
Total Local	**14,063,773**	**15,322,154**
AGENCY TOTAL	**14,063,773**	**15,322,154**

	2009-10	2010-11
TOTAL CENTRAL GOVERNMENT - LOCAL	**54,449,521**	**57,464,925**
TOTAL CENTRAL GOVERNMENT - REGIONAL	**7,199,498**	**7,318,083**
TOTAL CENTRAL GOVERNMENT - INTERNATIONAL	**2,047,152**	**2,042,510**
TOTAL CONTRIBUTIONS	**63,696,171**	**66,825,518**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

Agency	Estimated Project Total Cost $	Estimates $	Source of Funds				Estimated Cumulative Expenditure Mar. 31,'10 $	Estimated Project Balance Mar. 31,'11 $
			Revenue $	Grants $	Loans			
					Bonds $	Other $		
14: Electoral Department	155,137	155,137				155,137		
15:Audit Department	12,000	12,000	12,000					
21: Office of the Prime Minister	5,460,372	2,548,972	23,114	972,358	853,500	700,000	2,765,333	146,067
22: Ministry of the Public Service & Human Resource Development	13,445,970	8,034,586		1,525,629	278,832	6,230,125	1,903,189	3,508,195
35: Ministry of Justice and Attorney General's Chambers	5,415,754	1,404,248	25,000		1,156,437	222,811	3,421,231	590,275
36: Ministry of Home Affairs and National Securtiy	34,254,012	18,088,244	61,130	6,501,121	3,607,644	7,918,349	5,704,470	10,461,298
41: Ministry of Agriculture, Lands, Forestry and Fisheries	67,392,614	29,478,335		21,843,308	1,422,120	6,212,907	22,972,218	14,942,061
42: Ministry of Commerce, Industry and Consumer Affairs	23,425,187	9,583,761		8,418,802	850,000	314,959	5,575,740	8,265,686
43: Ministry of Communications, Works, Transport and Public Utilities	152,369,165	49,281,640			24,302,270	24,979,370	4,379,897	98,707,628
44: Ministry of Finance, Economic Affairs & National Development	304,611,847	70,370,248	4,000,000	10,390,963	26,576,370	29,402,915	39,124,312	195,117,287
45: Ministry of External Affairs, International Trade & Investment	1,268,158	835,765	8,000	196,825		630,940	51,886	380,507
46: Ministry of Toursim and Civil Aviation	49,315,896	41,649,507		10,989,791	20,598,874	10,060,842	1,509,227	6,157,162
47: Ministry of Physical Development and The Evironment	19,697,110	10,449,179		2,816,230	3,373,094	4,259,855	3,165,364	6,082,567
48: Ministry of Housing, Urban Renewal and Local Government	53,689,008	8,780,372	1,016,000		2,432,600	5,331,772	14,309,365	30,599,271
49: Ministry of Labour, Information and Broadcasting	141,767	141,767	30,267			111,500		
51: Ministry of Social Transformation, Youth and Sports	93,861,893	42,171,952	8,293,162	27,831,790	815,000	5,232,000	12,893,003	38,796,938
52: Ministry of Education and Culture	113,934,791	26,987,830		10,612,952	3,015,025	13,359,853	11,197,126	75,749,835
53: Ministry of Health, Wellness, Family Affairs, National Mobilization, Human Services and Gender Relations	170,558,747	46,652,957		34,266,848	7,673,763	4,712,346	54,374,592	69,531,198
TOTAL CAPTIAL EXPENDITURE	**1,109,009,427**	**366,626,500**	**13,468,673**	**136,366,617**	**96,955,529**	**119,835,681**	**183,346,953**	**559,035,975**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

14 : ELECTORAL DEPARTMENT

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31,'10 $	Estimated Project Balance Mar. 31,'11 $
						Revenue $	Grants $	Loan Bonds $	Loan Other $		
		01: AGENCY ADMINISTRATION									
1	210	Identification Card System Upgrade	122,260	122,260	IDA (DPL)-3CB3				122,260		
2	211	Installation of Surveillance Equipment	32,877	32,877	CDB (PBL)-2AB3				32,877		
		TOTAL	**155,137**	**155,137**					**155,137**		
		AGENCY TOTAL	**155,137**	**155,137**					**155,137**		

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

15: AUDIT DEPARTMENT

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31,'10 $	Estimated Project Balance Mar. 31,'11 $
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
01: AUDIT ADMINISTRATION											
1	201	Website Design and Implementation	12,000	12,000	1001	12,000					
		TOTAL	**12,000**	**12,000**		**12,000**					
		AGENCY TOTAL	**12,000**	**12,000**		**12,000**	**0**	**0**	**0**	**0**	**0**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

21: OFFICE OF THE PRIME MINISTER

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loan: Bonds $	Source of Funds: Loan: Other $	Estimated Cumulative Expenditure Mar. 31,'10 $	Estimated Project Balance Mar. 31,'11 $
01: AGENCY ADMINISTRATION											
1	209	Independence Anniversary Celebrations	550,000	550,000	BNS-1083				550,000		
2	242	Constitutional Reform Commission	3,119,333	500,000	1004			500,000		2,619,333	
3	259	Monument in Honour of Sir John	1,264,425	972,358	PS-1992		972,358			146,000	146,067
4	260	Diaspora Programme (Homecoming 2010)	353,500	353,500	1004			353,500			
		TOTAL	**5,287,258**	**2,375,858**			**972,358**	**853,500**	**550,000**	**2,765,333**	**146,067**
03: NATIONAL EMERGENCY MANAGEMENT											
5	210	Upgrading Emergency Response - Shutters	23,114	23,114	1001	23,114					
		TOTAL	**23,114**	**23,114**		**23,114**					
09: NATIONAL PRINTING CORPORATION											
6	202	Procurement of Printing Equipment	150,000	150,000	CDB (PBL)-2AB3				150,000		
		TOTAL	**150,000**	**150,000**					**150,000**		
		AGENCY TOTAL	**5,460,372**	**2,548,972**		**23,114**	**972,358**	**853,500**	**700,000**	**2,765,333**	**146,067**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

22 : MINISTRY OF THE PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT

	Project	PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loan: Bonds $	Source of Funds: Loan: Other $	Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
	02: ESTABLISHMENT										
1	202	Reorganisation and Refurbishment of Office Space	2,663,484	2,663,484	CDB (PBL)-2AB3				2,663,484		
2	213	Air Conditioning for Government Offices	40,227	40,227	1004			40,227			
3	233	Public Sector Efficiency Initiative	1,350,000	175,000	IDA (DPL)-3CB3				175,000	196,643	978,357
4	234	Improvement to Greaham Louisy Building	138,833	138,833	CDB (PBL)-2AB3				138,833		
5	238	SLU Enhancing Public Service Performance Project	1,142,270	894,032	IDF - 3642		884,032			248,238	
					1004			10,000			
6	239	Purchase of Vertical Hoist	40,000	40,000	CDB (PBL)-2AB3				40,000		
7	240	Installation of Rain Water Catchment Tanks	33,605	33,605	1004			33,605			
		TOTAL	**5,408,419**	**3,985,181**			**884,032**	**83,832**	**3,017,317**	**444,881**	**978,357**
	03: TRAINING										
8	203	Human Resource Development Programme - Youth Employment & Employability	1,260,000	641,597	EU/RPS '94-3AB2		641,597			570,482	47,921
		TOTAL	**1,260,000**	**641,597**			**641,597**			**570,482**	**47,921**
	11: E-GOVERNMENT										
9	202	E-Government Project for Regional Integration	6,525,360	3,212,808	IDA-3CA3				3,212,808	830,635	2,481,917
10	203	Community Access Programme	252,191	195,000	1004			195,000		57,191	
		TOTAL	**6,777,551**	**3,407,808**				**195,000**	**3,212,808**	**887,826**	**2,481,917**
		AGENCY TOTAL	**13,445,970**	**8,034,586**			**1,525,629**	**278,832**	**6,230,125**	**1,903,189**	**3,508,195**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

35: MINISTRY OF JUSTICE AND ATTORNEY GENERAL'S CHAMBERS

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure Mar. 31,'10 $	Estimated Project Balance Mar. 31,'11 $
01: AGENCY ADMINISTRATION											
1	210	Procurement of Legal Resources	120,788	25,000	1001	25,000				24,426	71,362
2	213	Automation of Records	1,420,590	250,000	1004			250,000		651,677	518,913
		TOTAL	**1,541,378**	**275,000**		**25,000**		**250,000**		**676,103**	**590,275**
04: SUPREME COURT											
3	204	Computer Aided Birth Certificate	1,672,000	673,137	1004			673,137		998,863	
		TOTAL	**1,672,000**	**673,137**				**673,137**		**998,863**	
05: DISTRICT COURT											
4	203	Digital Recorders & Transcribers	100,546	100,546	CDB (PBL)-2AB3				100,546		
		TOTAL	**100,546**	**100,546**					**100,546**		
07: FORENSIC SCIENCE SERVICES											
5	202	Procurement of Forensic Equipment	1,979,565	233,300	1004			233,300		1,746,265	
6	203	Laboratory Information Management System	122,265	122,265	CDB (PBL)-2AB3				122,265		
		TOTAL	**2,101,830**	**355,565**				**233,300**	**122,265**	**1,746,265**	
		AGENCY TOTAL	**5,415,754**	**1,404,248**		**25,000**		**1,156,437**	**222,811**	**3,421,231**	**590,275**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

	Project	PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
		01: AGENCY ADMINISTRATION									
1	203	Needs Assessment for Communication Systems	75,000	75,000	CDB (PBL)-2AB3				75,000		
		TOTAL	**75,000**	**75,000**					**75,000**		
		02: FIRE SERVICE									
2	204	Furniture and Appliances	102,650	21,000	1001	21,000				81,650	
3	205	Installation of Fire Hydrants	92,760	63,599	1004			63,599		29,161	
4	221	Purchase of Equipment and Supplies	762,755	244,203	1004			244,203		518,552	
5	226	Replacement of Fire Appliances	4,977,842	1,738,921	CDB (PBL)-2AB3				1,738,921		3,238,921
6	227	Replacement of Utility Vehicles	711,000	85,000	CDB (PBL)-2AB3				85,000	77,410	548,590
7	228	Communication Radios and Handsets	81,200	40,000	IDA (DPL)-3CB3				40,000		41,200
8	229	Purchase of Hazmat Suits	35,646	35,646	1004			35,646			
		TOTAL	**6,763,853**	**2,228,369**		**21,000**		**343,448**	**1,863,921**	**706,773**	**3,828,711**
		03: BORDELAIS CORRECTIONAL FACILITY									
9	208	Furniture and Equipment	111,259	96,557	1004			96,557		14,702	
10	209	Reorganisation of Prisons	70,000	64,441	IDA (DPL)-3CB3				64,441	5,559	
11	211	Minor/Major Repairs	272,013	68,000	IBRD (DPL)-3BB3				68,000	86,895	117,118
12	212	Prisoner Transport Vehicles	287,992	146,180	1004			146,180			141,812
13	213	Commuter Bus For Bordelais	205,107	105,107	1004			105,107		100,000	
14	214	Installation of Biogas System	24,924	24,924	1004			24,924			
15	215	Replacement of Sewing Machines	19,095	19,095	1001	19,095					
16	216	Acquisition of Green Houses	45,232	45,232	1004			45,232			
17	217	Expansion of Piggery	21,035	21,035	1001	21,035					
18	218	Replacement of Kitchen Equipment	625,903	20,151	IDA (DPL)-3CB3				20,151		605,752
19	219	Construction of Perimeter Road	255,055	255,055	CDB (PBL)-2AB3				255,055		
		TOTAL	**1,937,615**	**865,777**		**40,130**		**418,000**	**407,647**	**207,156**	**864,682**
		05: PROBATION AND PAROLE SERVICES									
20	205	Court Diversion Programme	659,514	659,514	CDB (PBL)-2AB3				659,514		
		TOTAL	**659,514**	**659,514**					**659,514**		

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

	Project	PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
	07: POLICE SERVICES										
21	205	Furniture and Equipment for Police Stations	300,000	100,252	1004			100,252		199,748	
22	207	Equipment for Machine Readable Passports	3,218,401	218,409	1004			218,409		2,996,423	3,569
23	216	Purchase of Vehicles	3,495,000	800,000	CDB (PBL)-2AB3				800,000		2,695,000
24	217	Procurement of Fingerprint Identification System - Phases 1&2	1,407,395	1,407,395	PSF-2132		1,407,395				
25	222	Purchase of Mobile Police Stations	1,020,000	510,000	1004			510,000			510,000
26	225	Closed Circuit Television Security System	5,093,726	5,093,726	PSF-2132		5,093,726				
27	233	Replacement and Procurement of Vessels	4,703,687	2,572,122	1004			843,063			2,131,565
					IDA (DPL)-3CB3				1,729,059		
28	234	Minor/Major Repairs to Police Facilities	1,655,372	388,513	1004			388,513		985,372	281,487
29	235	Machine Readable Passport System (Extension)	877,554	292,518	1004			292,518		438,752	146,284
30	236	Acquisition of Radar Guns	23,365	23,365	CDB (PBL)-2AB3				23,365		
31	241	Construction of Generator Houses	230,246	60,000	IDA (DPL)-3CB3				60,000	170,246	
32	242	Wireless Radio System	128,964	128,964	IDA (DPL)-3CB3				128,964		
33	243	Transfer of Voice and Data Network from Frame Relay to MPLS	493,441	493,441	1004			493,441			
34	244	Backup Server - Passenger Tracking & Border Control System	328,966	328,966	CDB (PBL)-2AB3				328,966		
35	245	Replacement of Defender's Engine	510,074	510,074	IBRD (DPL)-3BB3				510,074		
36	246	Coastal Surveillance Radar System	1,331,839	1,331,839	BNS-1083				1,331,839		
		TOTAL	**24,818,030**	**14,259,584**			**6,501,121**	**2,846,196**	**4,912,267**	**4,790,541**	**5,767,905**
		AGENCY TOTAL	**34,254,012**	**18,088,244**		**61,130**	**6,501,121**	**3,607,644**	**7,918,349**	**5,704,470**	**10,461,298**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

41: MINISTRY OF AGRICULTURE, LANDS, FORESTRY & FISHERIES

	Project	PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loan: Bonds $	Source of Funds: Loan: Other $	Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
		01: AGENCY ADMINISTRATION									
1	224	Project Management Unit	350,000	350,000	1004			350,000			
2	227	Establishment of National Marketing Infrastructure (Clearinghouse Cul-De-Sac)	5,780,754	3,400,000	CDB (PBL)-2AB3				3,400,000	18,000	2,362,754
3	228	Establishment of Agro-Processing Facility	3,391,307	3,029,307	CDB (PBL)-2AB3 FAO-3272 ROCT-3112		 450,000 1,500,000		1,079,307	14,850	347,150
4	229	Banana Commercialization & Agriculture Diversification (BIT)	9,325,081	8,582,641	EU/SFA'05-3AE2		8,582,641			742,440	
5	230	Assistance to Agricultural Diversification (FAO)	6,858,886	3,510,667	EU/SFA'06-3AF2		3,510,667				3,348,219
		TOTAL	**25,706,028**	**18,872,615**			**14,043,308**	**350,000**	**4,479,307**	**775,290**	**6,058,123**
		02 : COPORATE PLANNING									
6	217	Expansion of Praedial Larceny	514,800	514,800	BNS-1083				514,800		
		TOTAL	**514,800**	**514,800**					**514,800**		
		12 : CROP DEVELOPMENT									
7	226	Banana Production Management Unit	25,780,866	1,400,000	1004 IBRD (DPL)-3BB3			1,000,000	 400,000	 20,241,305	 4,139,561
8	252	Production & Productivity Enhancement for Beausejour Agricultural Station	2,000,000	2,000,000	ROCT-3112		2,000,000				
9	253	Coconut Industry Revitalization Phase 1	318,800	318,800	CDB (PBL)-2AB3				318,800		
		TOTAL	**28,099,666**	**3,718,800**			**2,000,000**	**1,000,000**	**718,800**	**20,241,305**	**4,139,561**
		13 : LIVESROCK DEVELOPMENT PROGRAMME									
10	201	Meat Processing Facility	12,500,000	5,800,000	ROCT-3112		5,800,000			1,955,623	4,744,377
		TOTAL	**12,500,000**	**5,800,000**			**5,800,000**			**1,955,623**	**4,744,377**
		15 : FOREST AND LANDS									
11	214	Rainforest Nature Trail Rehabilitation	72,120	72,120	1004			72,120			
		TOTAL	**72,120**	**72,120**				**72,120**			
		18 : WATER RESOURCES MANAGEMENT PROGRAMME									
12	202	Disposal of Obsolete Pesticides & Waste Chemicals	500,000	500,000	BNS-1083				500,000		
		TOTAL	**500,000**	**500,000**					**500,000**		
		AGENCY TOTAL	**67,392,614**	**29,478,335**			**21,843,308**	**1,422,120**	**6,212,907**	**22,972,218**	**14,942,061**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

42: MINISTRY OF COMMERCE, INDUSTRY AND CONSUMER AFFAIRS

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
						Revenue $	Grants $	Loan Bonds $	Loan Other $		
	02 : COMMERCE AND INDUSTRY										
1	205	Industrial Development Assistance	200,000	200,000	CDB (PBL)-2AB3				200,000		
2	222	Metrication of St. Lucia	1,068,566	450,000	1004			450,000		618,566	
3	223	Strengthening Trade Through Rural Investments & Development of Entrepreneurship (STRIDE)	4,586,396	3,865,708	EU/SFA'05-3AE2		3,865,708			720,688	
4	224	Economic Diversification & Private Sector Development Programme (Sequa gGmbH)	11,863,821	3,159,894	EU/SFA'04-3AD2		3,159,894			3,034,570	5,669,357
5	225	Economic Diversification Competitiveness Through Linkages	4,462,775	1,393,200	EU/SFA'06-3AF2		1,393,200			982,206	2,087,369
6	226	Expo Shanghai	200,000	200,000	1004			200,000			
		TOTAL	**22,381,558**	**9,268,802**			**8,418,802**	**650,000**	**200,000**	**5,356,030**	**7,756,726**
	03 : CONSUMER AFFAIRS										
7	204	Competition Law and Policy Implementation	50,000	50,000	IDA (DPL)-3CB3				50,000		
		TOTAL	**50,000**	**50,000**					**50,000**		
	04 : SMALL ENTERPRISE DEVELOPMENT UNIT										
8	203	Implementation of Micro and Small Scale Enterprise Act	928,670	200,000	1004			200,000		219,710	508,960
		TOTAL	**928,670**	**200,000**				**200,000**		**219,710**	**508,960**
	05 - DOCUMENTATION AND INFORMATION UNIT										
9	201	Information System Infrastructure Development Upgrade	64,959	64,959	CDB (PBL)-2AB3				64,959		
		TOTAL	**64,959**	**64,959**					**64,959**		
		AGENCY TOTAL	**23,425,187**	**9,583,761**			**8,418,802**	**850,000**	**314,959**	**5,575,740**	**8,265,686**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

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

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Grant $	Loans: Bonds $	Other $	Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
	02: METEROLOGICAL SERVICES										
1	205	Establisment of Quality Management System	150,000	150,000	CDB (PBL)-2AB3				150,000		
		TOTAL	**150,000**	**150,000**					**150,000**		
	03: TRANSPORT										
2	212	New Licensing System	1,925,000	200,000	1004			200,000		720,934	1,004,066
3	214	Traffic Signage	100,000	100,000	BNS-1083				100,000		
		TOTAL	**2,025,000**	**300,000**				**200,000**	**100,000**	**720,934**	**1,004,066**
	04: ELECTRICAL SERVICES										
4	205	Testing Instrument & Equipment	30,000	30,000	1004			30,000			
		TOTAL	**30,000**	**30,000**				**30,000**			
	06: INFRASTRUCTURE										
5	233	Reconstruction & Rehabilitation of Roads	15,000,000	15,000,000	1004			6,000,000			
					CDB (PBL)-2AB3				7,000,000		
					IDA (DPL)-3CB3				2,000,000		
6	240	Bridges & Culverts	5,000,000	5,000,000	1004			3,000,000			
					IBRD (DPL)-3BB3				2,000,000		
7	246	Sidewalks,Footpaths & Road Shoulders	360,000	360,000	CDB (PBL)-2AB3				360,000		
8	254	Drainage (Anse-La Raye & Castries)	835,087	835,087	1004			835,087			
9	256	Desilting of Rivers & Drains	1,700,000	1,700,000	1004			1,000,000			
					IBRD (DPL)-3BB3				700,000		
10	259	Community & Agricultural Feeder Roads	23,558,280	2,288,000	1004			288,000			21,270,280
					KFAED-3473				2,000,000		
11	261	West Coast Road Overlay - (Ph IV)	15,000,000	4,972,080	CDB (PBL)-2AB3				1,031,002	3,478,963	6,548,957
					BNS-1083				3,941,078		
12	265	River Bank Stabilization	1,000,000	1,000,000	1004			500,000			
					IBRD (DPL)-3BB3				500,000		
13	268	Supervision Major Capital Projects	1,087,750	1,087,750	1004			1,087,750			
14	270	Slope Stabilization	1,000,000	1,000,000	CDB (PBL)-2AB3				1,000,000		
15	271	Sea Defense & Coastal Management	500,000	500,000	IDA (DPL)-3CB3				500,000		
16	272	Castries Urban Roads Rehabilitation	37,483,545	2,022,490	CDB (PBL)-2AB3				2,022,490		35,461,055
17	273	Allan Bousquet Highway Rehabilitation - (Ph I)	12,240,105	3,467,330	1004			3,467,330			8,772,775
18	274	Allan Bousquet Highway Rehabilitation -(Ph II)	1,174,800	1,174,800	CDB (PBL)-2AB3				1,174,800		
19	275	East Coast Road Rehabilitation (Ph III)	32,224,598	7,694,103	1004			7,694,103			24,530,495
		TOTAL	**148,164,165**	**48,101,640**				**23,872,270**	**24,229,370**	**3,478,963**	**96,583,562**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

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

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
						Revenue $	Grant $	Loans Bonds $	Loans Other $		
		08: PUBLIC BUILDINGS AND GROUNDS									
20	203	Maintenance of Government Buildings	500,000	500,000	BNS-1083				500,000		
		TOTAL	**500,000**	**500,000**					**500,000**		
		09: POSTAL SERVICES									
21	209	Postal Reform & Modernization	1,500,000	200,000	1004			200,000		180,000	1,120,000
		TOTAL	**1,500,000**	**200,000**				**200,000**		**180,000**	**1,120,000**
		AGENCY TOTAL	**152,369,165**	**49,281,640**				**24,302,270**	**24,979,370**	**4,379,897**	**98,707,628**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure Mar.31,'10 $	Estimated Project Balance Mar.31,'11 $
01: AGENCY ADMINISTRATION											
1	229	Information Technology Development	2,366,192	230,000	1004			230,000		1,582,058	554,134
2	235	Strengthening Financial Administration	614,691	334,941	1004			334,941		279,750	
3	236	Public Sector Audits	700,000	250,000	CDB (PBL)-2AB3				250,000	58,139	391,861
4	237	Security System	396,000	200,000	1004			200,000		146,000	50,000
5	238	Institutional Development & Policy Review	478,147	205,000	1004			205,000		273,147	
6	239	Tax Reform Project	4,906,458	3,632,717	1004			1,000,000		1,273,741	
					CDB (PBL)-2AB3				1,000,000		
					IBRD (DPL)-3BB3				1,632,717		
7	241	National Consultative Council	667,240	152,000	IDA (DPL)-3CB3				152,000	316,826	198,414
		TOTAL	**10,128,728**	**5,004,658**				**1,969,941**	**3,034,717**	**3,929,661**	**1,194,409**
02: ACCOUNTANT GENERAL'S DEPARTMENT											
8	211	Software Upgrade - Smartstream	71,318	71,318	CDB (PBL)-2AB3				71,318		
		TOTAL	**71,318**	**71,318**					**71,318**		
03: OFFICE OF THE BUDGET											
9	201	Office Furniture and Equipment	700,000	700,000	1004			500,000			
					IBRD (DPL)-3BB3				200,000		
10	202	Computer & Printing Equipment	900,000	900,000	1004			700,000			
					IBRD (DPL)-3BB3				200,000		
11	203	Government Storeroom	500,000	500,000	1004			400,000			
					IBRD (DPL)-3BB3				100,000		
12	204	Capital Contingency	14,000,000	14,000,000	1004			6,000,000			
					1001	4,000,000					
					CDB (PBL)-2AB3				4,000,000		
		TOTAL	**16,100,000**	**16,100,000**		**4,000,000**		**7,600,000**	**4,500,000**		
04: INLAND REVENUE DEPARTMENT											
13	208	Institutional Strengthening of the IRD - Audit Project	2,484,637	603,545	1004			603,545		972,775	908,317
		TOTAL	**2,484,637**	**603,545**				**603,545**		**972,775**	**908,317**
05: CUSTOMS & EXCISE DEPARTMENT											
14	201	Preventive Equipment	80,000	80,000	1004			80,000			
15	203	Purchase and Replacement of Vehicles	701,875	260,000	IBRD (DPL)-3BB3				260,000		441,875
16	216	Upgrade of Information Technology Services	2,744,610	217,400	1004			217,400		1,544,610	982,600
17	217	Acquisition of Non Intrusive Technology	571,400	285,700	CDB (PBL)-2AB3				285,700		285,700
		TOTAL	**4,097,885**	**843,100**				**297,400**	**545,700**	**1,544,610**	**1,710,175**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

44: MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND NATIONAL DEVELOPMENT

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Grants $	Loans: Bonds $	Other $	Estimated Cumulative Expenditure Mar.31,'10 $	Estimated Project Balance Mar.31,'11 $
07: STATISTICS DEPARTMENT											
18	204	St. Lucia Population and Housing Census 2009/2011	2,516,948	1,148,453	1004			1,148,453		426,435	942,060
		TOTAL	**2,516,948**	**1,148,453**				**1,148,453**		**426,435**	**942,060**
15: DEBT & INVESTMENT UNIT											
19	218	CDB SDF Contribution	1,494,295	1,494,295	1004			1,494,295			
20	220	Catastrophe Risk Insurance	3,037,500	3,037,500	1004			3,037,500			
21	223	Eastern Caribbean Student Loan Guarantee Fund	1,000,000	1,000,000	1004			1,000,000			
22	224	Youth Enterprise Equity Fund	5,000,000	3,255,750	BNS-1083				3,255,750	1,744,250	
23	225	Fundraising Project	250,000	250,000	CDB (PBL)-2AB3				250,000		
		TOTAL	**10,781,795**	**9,037,545**				**5,531,795**	**3,505,750**	**1,744,250**	
18 : NATIONAL DEVELOPMENT											
24	201	Special National Development Projects Unit	3,351,724	1,500,000	1004			1,500,000		1,851,724	
25	202	North East Quadrant Economic Development	50,000,000	600,000	CDB (PBL)-2AB3				600,000	749,223	48,650,777
26	203	Central Region Economic Infrastructure/Tunnel	6,000,000	1,000,000	IDA (DPL)-3CB3				1,000,000	796,912	4,203,088
27	204	Castries Economic Development Programme	100,000,000	2,000,000	BNS-1083				2,000,000	973,069	97,026,931
28	205	National Development Planning Framework	1,433,634	767,000	1004			250,000		535,156	131,478
					IBRD (DPL)-3BB3				250,000		
					CDB-2AA2		267,000				
29	206	St. Jude's Hospital Reconstruction Project	60,000,000	20,000,000	ROCT- 3112		5,400,000				40,000,000
					PS-1992		2,992,335				
					GOA-3652		1,269,000				
					CDB (PBL)-2AB3				2,000,000		
					1004			3,000,000			
					IDA (DPL)-3CB3				5,338,665		
30	207	Support Services to the NAO	925,255	462,628	EU/SFA'06-3AF2		462,628			112,575	350,052
31	208	Second Disaster Mitigation	31,719,923	6,232,001	1004			1,075,236		25,487,922	
					IBRD-3BA3				1,403,693		
					IDA-3CA3				3,753,072		
32	209	Constituency Development Project	5,000,000	5,000,000	1004			3,600,000			
					IBRD (DPL)-3BB3				1,400,000		
		TOTAL	**258,430,536**	**37,561,629**			**10,390,963**	**9,425,236**	**17,745,430**	**30,506,581**	**190,362,326**
		AGENCY TOTAL	**304,611,847**	**70,370,248**		**4,000,000**	**10,390,963**	**26,576,370**	**29,402,915**	**39,124,312**	**195,117,287**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

45: MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND INVESTMENT

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
	01:AGENCY ADMINISTRATION										
1	202	Purchase of Vehicles	402,245	402,245	CDB (PBL)-2AB3				402,245		
		TOTAL	**402,245**	**402,245**					**402,245**		
	03:OVERSEAS MISSIONS										
2	202	Miami: Office Equipment/Furniture	24,375	24,375	IDA (DPL)-3CB3				24,375		
3	217	Repairs Ambasssdor's Residence: Washington	94,820	94,820	IBRD (DPL)-3BB3				94,820		
		TOTAL	**119,195**	**119,195**					**119,195**		
	06:INVESTMENT CO-ORDINATION										
4	201	Development of National Investment Strategy	89,500	47,000	IDA (DPL)-3CB3				47,000		42,500
5	202	Enhancing the Investment Environment	250,000	62,500	IDA (DPL)-3CB3				62,500		187,500
		TOTAL	**339,500**	**109,500**					**109,500**		**230,000**
	07: TRADE										
6	201	Development of Regulations and Legislation for Select Services Sector	407,218	204,825	OAS-3022		196,825				
					1001	8,000				51,886	150,507
		TOTAL	**407,218**	**204,825**		**8,000**	**196,825**			**51,886**	**150,507**
		AGENCY TOTAL	**1,268,158**	**835,765**		**8,000**	**196,825**		**630,940**	**51,886**	**380,507**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

46: MINISTRY OF TOURISM AND CIVIL AVIATION

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Grants $	Loans: Bonds $	Loans: Other $	Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
	02-CORPORATE PLANNING AND DEVELOPMENT										
1	208	Improving the Competitiveness of the Rural Economy Through Community Based Eco/Agro Tourism	15,874,866	10,500,215	EU/SFA'07-3AG2		10,250,741			867,769	4,506,882
					1004			249,474			
2	209	Incentives Database	150,000	60,842	IDA (DPL)-3CB3				60,842	79,158	10,000
3	211	Development of the Pleasure Craft Sector (Yachting): Maritime Project	298,800	149,400	1004			149,400		40,800	108,600
4	212	Technical Assistance for Eco/Agro Tourism Sector Programme	2,792,230	739,050	EU/SFA'07-3AG2		739,050			521,500	1,531,680
		TOTAL	**19,115,896**	**11,449,507**			**10,989,791**	**398,874**	**60,842**	**1,509,227**	**6,157,162**
	04- MARKETING & PROMOTION										
5	201	Tourism Marketing Promotion	30,000,000	30,000,000	1004			20,000,000			
					BNS-1083				8,101,292		
					IBRD (DPL)-3BB3				1,898,708		
6	209	Community Tourism Promotion	200,000	200,000	1004			200,000			
		TOTAL	**30,200,000**	**30,200,000**				**20,200,000**	**10,000,000**		
		AGENCY TOTAL	**49,315,896**	**41,649,507**			**10,989,791**	**20,598,874**	**10,060,842**	**1,509,227**	**6,157,162**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

47: MINISTRY OF PHYSICAL DEVELOPMENT AND THE ENVIRONMENT

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code $	Source of Funds: Revenue $	Grants $	Loans: Bonds $	Other $	Estimated Cumulative Expenditure Mar. 31,'10 $	Estimated Project Balance Mar. 31,'11 $
	01 : AGENCY ADMINISTRATION										
1	215	Piton Management Area Office	1,401,194	236,984	1004			236,984		1,164,210	
		TOTAL	**1,401,194**	**236,984**				**236,984**		**1,164,210**	
	02 : LAND ADMINISTRATION										
2	240	Upgrading of the Geographical Information System (GIS)	1,780,000	813,334	IDA (DPL)-3CB3				813,334		966,666
3	241	Computerization of Land Registry & Automation of Databases of Land	2,500,000	375,612	IDA (DPL)-3CB3				375,612		2,124,388
		TOTAL	**4,280,000**	**1,188,946**					**1,188,946**		**3,091,054**
	03 : PLANNING										
4	208	Land Acquisition	4,000,000	4,000,000	1004			3,000,000			
					CDB (PBL)-2AB3				1,000,000		
5	225	Capacity Building and Mainstreaming of Sustainable Land Management in St. Lucia	4,173,702	991,818	UNDP-3032		945,709			312,195	2,869,689
					IDA (DPL)-3CB3				46,109		
6	226	Active Hill Rationalisation Project	1,960,000	1,960,000	CDB (PBL)-2AB3				1,960,000		
7	227	CARIWASTE Project	136,110	136,110	1004			136,110			
		TOTAL	**10,269,812**	**7,087,928**			**945,709**	**3,136,110**	**3,006,109**	**312,195**	**2,869,689**
	04 : SUSTAINABLE DEVELOPMENT										
8	201	Montreal Protocol	793,019	377,822	UNEP-3162		377,822			293,373	121,824
9	211	Green House Gases (Second National Communication)	1,100,345	309,364	UNDP-3032		309,364			790,981	
10	226	Special Programme on Adaptation to Climate Change	1,787,940	1,183,335	GEF-3462		1,183,335			604,605	
11	228	Capacity Building for the Delivery of National Environmental Education and Public Awareness	64,800	64,800	IDA (DPL)-3CB3				64,800		
		TOTAL	**3,746,104**	**1,935,321**			**1,870,521**		**64,800**	**1,688,959**	**121,824**
		AGENCY TOTAL	**19,697,110**	**10,449,179**			**2,816,230**	**3,373,094**	**4,259,855**	**3,165,364**	**6,082,567**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

48: MINISTRY OF HOUSING, URBAN RENEWAL AND LOCAL GOVERNMENT

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Grants $	Loans: Bonds $	Other $	Estimated Cumulative Expenditure Mar. 31,'10 $	Estimated Project Balance Mar. 31,'11 $
	02 : HOUSING & URBAN RENEWAL										
1	203	Shelter Development Programme	24,091,540	2,136,872	CDB-2AA3				1,854,272	10,500,112	11,454,556
					1004			282,600			
2	206	Barons Drive Relocation Project	22,351,723	3,000,000	1004			1,500,000		2,250,208	17,101,515
					BNS-1083				1,500,000		
3	210	Conway Relocation Phase II	4,602,245	1,000,000	CDB (PBL)-2AB3				1,000,000	1,559,045	2,043,200
4	215	Bisee Development Project	327,500	327,500	IDA (DPL)-3CB3				327,500		
5	216	La Clery Relocation Project	16,000	16,000	1001	16,000					
		TOTAL	**51,389,008**	**6,480,372**		**16,000**		**1,782,600**	**4,681,772**	**14,309,365**	**30,599,271**
	03 : LOCAL GOVERNMENT										
6	201	Local Government Community Projects	1,300,000	1,300,000	1004			650,000			
					BNS-1083				650,000		
7	211	Lion's Park Redevelopment	1,000,000	1,000,000	1001	1,000,000					
		TOTAL	**2,300,000**	**2,300,000**		**1,000,000**		**650,000**	**650,000**		
		AGENCY TOTAL	**53,689,008**	**8,780,372**		**1,016,000**		**2,432,600**	**5,331,772**	**14,309,365**	**30,599,271**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

49: MINISTRY OF LABOUR, INFORMATION AND BROADCASTING

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31,'10 $	Estimated Project Balance Mar. 31,'11 $
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
02: LABOUR RELATIONS											
1	201	Labour Market Information System	30,267	30,267	1001	30,267					
		TOTAL	**30,267**	**30,267**		**30,267**					
03: INFORMATION & BROADCASTING											
2	203	Purchase of Vehicle	111,500	111,500	CDB (PBL)-2AB3				111,500		
		TOTAL	**111,500**	**111,500**					**111,500**		
		AGENCY TOTAL	**141,767**	**141,767**		**30,267**			**111,500**		

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

51: MINISTRY OF SOCIAL TRANSFORMATION, YOUTH AND SPORTS

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Source of Funds: Grants $	Source of Funds: Loans: Bonds $	Source of Funds: Loans: Other $	Estimated Cumulative Expenditure Mar. 31,'10 $	Estimated Project Balance Mar. 31,'11 $
		03: SOCIAL TRANSFORMATION									
1	230	Rehabilitation of Community Centres	320,000	320,000	IDA (DPL)-3CB3				320,000		
2	246	BNTF 5th Programme	21,750,000	2,000,000	1004			400,000		12,547,395	7,202,605
					CDB-2AA2		1,600,000				
3	266	Establishment of Beach Parks and Facilities - National Conservation Authority	1,103,536	1,103,536	EU/VFlex-3AI2		1,103,536				
4	268	Community Development Programme - Expansion of After School Programme	1,062,000	1,062,000	IDA (DPL)-3CB3				1,062,000		
5	274	BNTF 6th Programme	9,068,851	700,000	1004			140,000			8,368,851
					CDB-2AA2		560,000				
6	275	Holistic Opportunities for Personal Empowerment - SSDF	10,000,000	10,000,000	EU/VFlex-3AI2		10,000,000				
7	276	Establishment of Human Resource Development Centres	6,000,000	6,000,000	EU/VFlex-3AI2		6,000,000				
8	277	Poverty Reduction Through Community Based Development Planning - SSDF	6,481,572	4,962,928	EU/SFA '06-3AF2		4,962,928				1,518,644
		TOTAL	**55,785,959**	**26,148,464**			**24,226,464**	**540,000**	**1,382,000**	**12,547,395**	**17,090,100**
		11: BOYS TRAINING CENTRE									
9	207	Rehabilitation of Boys' Training Centre	200,000	200,000	BNS-1083				200,000		
10	209	Juvenile Rehabilitation Centre	30,000,000	8,293,162	1001	8,293,162					21,706,838
		TOTAL	**30,200,000**	**8,493,162**		**8,293,162**			**200,000**		**21,706,838**
		12: SPORTS									
11	201	Establishment and Upgrading of Playing Fields	650,000	650,000	IBRD (DPL)-3BB3				650,000		
12	202	Sports Equipment	100,000	100,000	BNS-1083				100,000		
13	203	Upgrading of Multi-Purpose Courts	150,000	150,000	BNS-1083				150,000		
14	215	National Football Facility Project	2,600,000	2,600,000	IBRD (DPL)-3BB3				2,600,000		
15	218	Elite Athlete Support Programme	620,608	275,000	1004			275,000		345,608	
16	219	Lighting of Recreational Facilities	150,000	150,000	BNS-1083				150,000		
17	222	Construction of National Tennis Centre	3,605,326	3,605,326	ROCT-3112		3,605,326				
		TOTAL	**7,875,934**	**7,530,326**			**3,605,326**	**275,000**	**3,650,000**	**345,608**	
		AGENCY TOTAL	**93,861,893**	**42,171,952**		**8,293,162**	**27,831,790**	**815,000**	**5,232,000**	**12,893,003**	**38,796,938**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

52:MINISTRY OF EDUCATION & CULTURE

	Project	PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Grants $	Loans: Bonds $	Other $	Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
		01 - AGENCY ADMINISTRATION									
1	201	Curriculum Support	300,000	300,000	BNS-1083				300,000		
		TOTAL	**300,000**	**300,000**					**300,000**		
		02-CORPORATE PLANNING									
2	211	National Literacy Survey	1,400,000	600,000	IBRD (DPL)-3BB3				600,000	313,497	486,503
3	214	OECS Skills for Inclusive Growth Project	15,068,068	905,302	1004			443,525		1,839,953	12,322,813
					IDA-3CA3				424,277		
					PS-1992		37,500				
4	215	Feasibility Study for the Conversion of a Secondary School into a Technical Institute	291,500	291,500	1004			291,500			
		TOTAL	**16,759,568**	**1,796,802**			**37,500**	**735,025**	**1,024,277**	**2,153,450**	**12,809,316**
		03 - INFORMATION TECHNOLOGY (MIS)									
5	201	Education Enchancement Through ICT	16,200,000	3,600,000	EU/SFA'08-3AH2		3,600,000				12,600,000
		TOTAL	**16,200,000**	**3,600,000**			**3,600,000**				**12,600,000**
		05-PLANT AND EQUIPMENT									
6	203	School Furniture Fittings & Equipment	700,000	700,000	BNS-1083				700,000		
7	228	Major Repairs/Rehabilitation of School Plant	2,600,000	2,600,000	1004			2,000,000			
					IBRD (DPL)-3BB3				331,681		
					CDB (PBL)-2AB3				268,319		
8	229	ERP Schools Refurbishment Project	9,618,000	3,630,772	CDB-2AA3				3,630,772	2,030,020	3,957,208
9	233	Physical Upgrade of Vieux - Fort Comprehensive Secondary- Campus B	2,600,000	1,030,000	IBRD (DPL)-3BB3				1,030,000	1,109,014	460,986
10	235	Basic Education Enhancement Project **(BEEP)**	37,790,000	4,000,000	CDB-2AA3				3,720,000		33,790,000
					1004			280,000			
		TOTAL	**53,308,000**	**11,960,772**				**2,280,000**	**9,680,772**	**3,139,034**	**38,208,194**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

52:MINISTRY OF EDUCATION & CULTURE

	Project	PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds: Revenue $	Grants $	Loans: Bonds $	Loans: Other $	Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
		07-PRIMARY EDUCATION									
11	201	School Feeding Programme Equipment	100,000	100,000	BNS-1083				100,000		
		TOTAL	**100,000**	**100,000**					**100,000**		
		09-TERTIARY EDUCATION									
12	207	Upgrading of SALCC to University	1,694,000	1,000,000	CDB (PBL)-2AB3				1,000,000		694,000
13	208	Banana Commercialization & Agricultural Diversification (SALCC/Hamburg University)	4,502,914	150,719	EU/SFA'04-3AD2		150,719			3,326,116	1,026,079
		TOTAL	**6,196,914**	**1,150,719**			**150,719**		**1,000,000**	**3,326,116**	**1,720,079**
		10 - TECHNOLOGY EDUCATION									
14	207	Computer Education Programme	2,500,000	2,500,000	ROCT-3112		2,500,000				
15	208	Social Recovery & Human Development Project (NSDC)	11,588,605	4,324,733	EU/SFA'04-3AD2		4,324,733			2,578,526	4,685,346
		TOTAL	**14,088,605**	**6,824,733**			**6,824,733**			**2,578,526**	**4,685,346**
		11 - NELP									
16	201	Adult Education & Literacy Programme	161,204	161,204	BNS-1083				161,204		
		TOTAL	**161,204**	**161,204**					**161,204**		
		12 - SPECIAL EDUCATION									
17	203	Major Repairs/Rehabilitation of School Plant	90,000	90,000	BNS-1083				90,000		
18	204	Construction of New Special Education School - Design & Feasibility Study	4,000,000	150,000	CDB (PBL)-2AB3				150,000		3,850,000
		TOTAL	**4,090,000**	**240,000**					**240,000**		**3,850,000**
		18 - LIBRARY SERVICES									
19	203	Rehabilitation & Upgrading of the Central Library	1,300,000	323,100	IDA (DPL)-3CB3				323,100		976,900
		TOTAL	**1,300,000**	**323,100**					**323,100**		**976,900**
		22-CULTURE									
20	217	Construction of National Theatre	1,000,000	100,000	CDB (PBL)-2AB3				100,000		900,000
21	219	Conversion of Pan Room into Performing Arts Studio	40,500	40,500	IBRD (DPL)-3BB3				40,500		
22	220	Construction of Steelband Training & Storage	90,000	90,000	IBRD (DPL)-3BB3				90,000		
23	221	Security Fencing & Lighting of Cultural Centre and CDF Compound	300,000	300,000	CDB (PBL)-2AB3				300,000		
		TOTAL	**1,430,500**	**530,500**					**530,500**		**900,000**
		GRAND TOTAL	**113,934,791**	**26,987,830**			**10,612,952**	**3,015,025**	**13,359,853**	**11,197,126**	**75,749,835**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

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

	Project	PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
		01: AGENCY ADMINISTRATION									
1	207	Preliminary Works: New National Hospital - Construction of Retaining Wall	4,777,430	4,777,430	1004			4,777,430			
2	208	New National Hospital	122,948,367	30,036,000	EDF-3AA2		30,000,000			27,631,866	65,280,501
					1004			36,000			
3	215	National Health Information System	607,788	607,788	1004			607,788			
4	219	Support for Development Cooperation Agreement	50,000	50,000	1004			50,000			
5	220	Accerelated Health Systems Strengthening Project	200,000	200,000	IBRD (DPL)-3BB3				200,000		
		TOTAL	**128,583,585**	**35,671,218**			**30,000,000**	**5,471,218**	**200,000**	**27,631,866**	**65,280,501**
		04: VICTORIA HOSPITAL									
6	201	Furniture & Equipment	120,000	120,000	CDB (PBL)-2AB3				120,000		
7	215	Victoria Hospital Rehabilitation	283,000	283,000	IBRD (DPL)-3BB3				283,000		
8	231	Medical Equipment	496,500	496,500	1004			496,500			
		TOTAL	**899,500**	**899,500**				**496,500**	**403,000**		
		10: HUMAN SERVICES									
9	206	Senior Citizens' Home	6,454,486	3,837,717	EU/VFlex-3AI2		3,837,717				2,616,769
10	208	Furniture and Equipment - Transit Home	22,500	22,500	IDA (DPL)-3CB3				22,500		
		TOTAL	**6,476,986**	**3,860,217**			**3,837,717**		**22,500**		**2,616,769**
		15: PRIMARY HEALTH CARE SERVICES									
11	201	Medical Equipment	203,390	203,390	1004			203,390			
12	202	Clinics Refurbishment Project (ERP)	9,471,000	1,653,673	1004			182,000		7,395,957	421,370
					CDB-2AA3				1,471,673		
13	203	Repairs to Health Centres	300,000	300,000	CDB (PBL)-2AB3				300,000		
14	204	Furniture & Equipment	20,000	20,000	IBRD (DPL)-3BB3				20,000		
15	205	Global Fund HIV/AIDS, Tubercolosis & Malaria Project	1,555,369	429,131	GF-3592		429,131			880,356	245,882
		TOTAL	**11,549,759**	**2,606,194**			**429,131**	**385,390**	**1,791,673**	**8,276,313**	**667,252**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE

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

Project		PROJECT TITLE	Estimated Project Total Cost $	Estimates $	Source Code	Source of Funds				Estimated Cumulative Expenditure Mar. 31, '10 $	Estimated Project Balance Mar. 31, '11 $
						Revenue $	Grants $	Loans Bonds $	Loans Other $		
	16: PUBLIC HEALTH										
16	206	HIV/AIDS Prevention & Control	22,409,367	2,976,278	IBRD-3BA3				1,861,673	18,466,413	966,676
					1004			1,114,605			
17	211	Dental Services	186,250	186,250	1004			186,250			
18	212	Dengue Prevention Project	40,500	40,500	IBRD (DPL)-3BB3				40,500		
		TOTAL	**22,636,117**	**3,203,028**				**1,300,855**	**1,902,173**	**18,466,413**	**966,676**
	17: GROS ISLET POLYCLINIC										
19	203	Medical Equipment	19,800	19,800	1004			19,800			
20	204	Structural Renovations	293,000	293,000	CDB (PBL)-2AB3				293,000		
		TOTAL	**312,800**	**312,800**				**19,800**	**293,000**		
	21: MENTAL HEALTH SERVICES										
21	201	Furniture and Equipment - SLNMWC	100,000	100,000	IBRD (DPL)-3BB3				100,000		
		TOTAL	**100,000**	**100,000**					**100,000**		
		AGENCY TOTAL	**170,558,747**	**46,652,957**			**34,266,848**	**7,673,763**	**4,712,346**	**54,374,592**	**69,531,198**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE
SUMMARY: CAPITAL PROGRAMME FINANCING

SOURCE OF FUNDS	TOTAL $
471000 Local Contribution	-
475000 Sale of Assets	
Sale of Assets	**13,468,673**
Other	-
472000 Capital Projects Grants	
CDB	2,427,000
EDF	30,000,000
EU/RPS	641,597
EU/SFA	45,002,909
EU/Vflex	20,941,253
GEF	1,183,335
GF	429,131
GOA	1,269,000
FAO	450,000
IDF	884,032
OAS	196,825
PS	4,002,193
PSF	6,501,121
ROCT	20,805,326
UNDP	1,255,073
UNEP	377,822
TOTAL GRANTS	**136,366,617**
Capital Project Loans	
BONDS	96,955,529
BNS	24,895,963
CDB	10,676,717
CDB (PBL)	40,477,266
IBRD	3,265,366
IDA	7,390,157
IBRD (DPL)	16,200,000
IDA (DPL)	14,930,212
KFAED	2,000,000
TOTAL LOANS	**216,791,210**

CAPITAL PROGRAMME FINANCING	**366,626,500**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT $
2101	259	Monument in Honour of Sir John	PS-1992	972,358
2202	238	SLU Enhancing Public Service Performance Project	IDF - 3642	884,032
2203	203	Human Resource Development Programme - Youth Employment & Employability	EU/RPS '94-3AB2	641,597
3607	217	Procurement of Fingerprint Identification System - Phases 1&2	PSF-2132	1,407,395
3607	225	Closed Circuit Television Security System	PSF-2132	5,093,726
4101	228	Establishment of Agro-Processing Facility	ROCT-3112	1,500,000
4101	228	Establishment of Agro-Processing Facility	FAO-3272	450,000
4101	229	Banana Commercialization & Agriculture Diversification (BIT)	EU/SFA'05-3AE2	8,582,641
4101	230	Assistance to Agricultural Diversification (FAO)	EU/SFA'06-3AF2	3,510,667
4112	252	Production & Productivity Enhancement for Beausejour Agricultural Station	ROCT-3112	2,000,000
4113	201	Meat Processing Facility	ROCT-3112	5,800,000
4202	223	Strengthening Trade Through Rural Investments & Development of Entrepreneurship (STRIDE)	EU/SFA'05-3AE2	3,865,708
4202	224	Economic Diversification & Private Sector Development Programme (Sequa gGmbH)	EU/SFA'04-3AD2	3,159,894
4202	225	Economic Diversification Competitiveness Through Linkages	EU/SFA'06-3AF2	1,393,200
4418	205	National Development Planning Framework	CDB-2AA2	267,000
4418	206	St. Jude's Hospital Reconstruction Project	PS-1992	2,992,335
4418	206	St. Jude's Hospital Reconstruction Project	ROCT- 3112	5,400,000
4418	206	St. Jude's Hospital Reconstruction Project	GOA-3652	1,269,000
4418	207	Support Services to the NAO	EU/SFA'06-3AF2	462,628
4507	201	Development of Regulations and Legislation for Select Services Sector	OAS-3022	196,825
4602	208	Improving the Competitiveness of the Rural Economy Through Community Based Eco/Agro Tourism	EU/SFA'07-3AG2	10,250,741
4602	212	Technical Assistance for Eco/Agro Tourism Sector Programme	EU/SFA'07-3AG2	739,050
4703	225	Capacity Building and Mainstreaming of Sustainable Land Management in St. Lucia	UNDP-3032	945,709
4704	201	Montreal Protocol	UNEP-3162	377,822
4704	211	Green House Gases (Second National Communication)	UNDP-3032	309,364
4704	226	Special Programme on Adaptation to Climate Change	GEF-3462	1,183,335
5103	246	BNTF 5th Programme	CDB-2AA2	1,600,000
5103	266	Establishment of Beach Parks and Facilities - National Conservation Authority	EU/VFlex-3AI2	1,103,536
5103	274	BNTF 6th Programme	CDB-2AA2	560,000
5103	275	Holistic Opportunities for Personal Empowerment - SSDF	EU/VFlex-3AI2	10,000,000
5103	276	Establishment of Human Resource Development Centres	EU/VFlex-3AI2	6,000,000
5103	277	Poverty Reduction Through Community Based Development Planning - SSDF	EU/SFA '06-3AF2	4,962,928
5112	222	Construction of National Tennis Centre	ROCT-3112	3,605,326
5202	214	OECS Skills for Inclusive Growth	PS-1992	37,500
5203	201	Education Enchancement Through ICT	EU/SFA'08-3AH2	3,600,000
5209	208	Banana Commercialization & Agricultural Diversification (SALCC/Hamburg University)	EU/SFA'04-3AD2	150,719
5210	207	Computer Education Programme	ROCT-3112	2,500,000
5210	208	Social Recovery & Human Development Project (NSDC)	EU/SFA'04-3AD2	4,324,733
5301	208	New National Hospital	EDF-3AA2	30,000,000
5310	206	Senior Citizens' Home	EU/VFlex-3AI2	3,837,717
5315	205	Global Fund HIV/AIDS, Tubercolosis & Malaria Project	GF-3592	429,131
		TOTAL		**136,366,617**

ESTIMATES 2010-2011
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS $	OTHER $
1401	210	Identification Card System Upgrade	IDA (DPL)-3CB3		122,260
1401	211	Installation of Surveillance Equipment	CDB (PBL)-2AB3		32,877
2101	209	Independence Anniversary Celebrations	BNS-1083		550,000
2101	242	Constitutional Reform Commission	1004	500,000	
2101	260	Diaspora Programme (Homecoming 2010)	1004	353,500	
2109	202	Procurement of Printing Equipment	CDB (PBL)-2AB3		150,000
2202	202	Reorganisation and Refurbishment of Office Space	CDB (PBL)-2AB3		2,663,484
2202	213	Air Conditioning for Government Offices	1004	40,227	
2202	233	Public Sector Efficiency Initiative	IDA (DPL)-3CB3		175,000
2202	234	Improvement to Greaham Louisy Building	CDB (PBL)-2AB3		138,833
2202	238	SLU Enhancing Public Service Performance Project	1004	10,000	
2202	239	Purchase of Vertical Hoist	CDB (PBL)-2AB3		40,000
2202	240	Installation of Rain Water Catchment Tanks	1004	33,605	
2211	202	E-Government Project for Regional Integration	IDA-3CA3		3,212,808
2211	203	Community Access Programme	1004	195,000	
3501	213	Automation of Records	1004	250,000	
3504	204	Computer Aided Birth Certificate	1004	673,137	
3505	203	Digital Recorders & Transcribers	CDB (PBL)-2AB3		100,546
3507	202	Procurement of Forensic Equipment	1004	233,300	
3507	203	Laboratory Information Management System	CDB (PBL)-2AB3		122,265
3601	203	Needs Assessment for Communication Systems	CDB (PBL)-2AB3		75,000
3602	205	Installation of Fire Hydrants	1004	63,599	
3602	221	Purchase of Equipment and Supplies	1004	244,203	
3602	226	Replacement of Fire Appliances	CDB (PBL)-2AB3		1,738,921
3602	227	Replacement of Utility Vehicles	CDB (PBL)-2AB3		85,000
3602	228	Communication Radios and Handsets	IDA (DPL)-3CB3		40,000
3602	229	Purchase of Hazmat Suits	1004	35,646	
3603	208	Furniture and Equipment	1004	96,557	
3603	209	Reorganisation of Prisons	IDA (DPL)-3CB3		64,441
3603	211	Minor/Major Repairs	IBRD (DPL)-3BB3		68,000
3603	212	Prisoner Transport Vehicles	1004	146,180	
3603	213	Commuter Bus For Bordelais	1004	105,107	
3603	214	Installation of Biogas System	1004	24,924	
3603	216	Acquisition of Green Houses	1004	45,232	
3603	218	Replacement of Kitchen Equipment	IDA (DPL)-3CB3		20,151
3603	219	Construction of Perimeter Road	CDB (PBL)-2AB3		255,055
3605	205	Court Diversion Programme	CDB (PBL)-2AB3		659,514
3607	205	Furniture and Equipment for Police Stations	1004	100,252	
3607	207	Equipment for Machine Readable Passports	1004	218,409	
3607	216	Purchase of Vehicles	CDB (PBL)-2AB3		800,000
3607	222	Purchase of Mobile Police Stations	1004	510,000	
3607	233	Replacement and Procurement of Vessels	1004	843,063	
3607	233	Replacement and Procurement of Vessels	IDA (DPL)-3CB3		1,729,059
3607	234	Minor/Major Repairs to Police Facilities	1004	388,513	
3607	235	Machine Readable Passport System (Extension)	1004	292,518	
3607	236	Acquisition of Radar Guns	CDB (PBL)-2AB3		23,365

ESTIMATES 2010-2011
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS $	OTHER $
3607	241	Construction of Generator Houses	IDA (DPL)-3CB3		60,000
3607	242	Wireless Radio System	IDA (DPL)-3CB3		128,964
3607	243	Transfer of Voice and Data Network from Frame Relay to MPLS	1004	493,441	
3607	244	Backup Server - Passenger Tracking & Border Control System	CDB (PBL)-2AB3		328,966
3607	245	Replacement of Defender's Engine	IBRD (DPL)-3BB3		510,074
3607	246	Coastal Surveillance Radar System	BNS-1083		1,331,839
4101	224	Project Management Unit	1004	350,000	
4101	227	Establishment of National Marketing Infrastructure (Clearinghouse Cul-De-Sac)	CDB (PBL)-2AB3		3,400,000
4101	228	Establishment of Agro-Processing Facility	CDB (PBL)-2AB3		1,079,307
4102	217	Expansion of Praedial Larceny	BNS-1083		514,800
4112	226	Banana Production Management Unit	1004	1,000,000	
4112	226	Banana Production Management Unit	IBRD (DPL)-3BB3		400,000
4112	253	Coconut Industry Revitalization Phase 1	CDB (PBL)-2AB3		318,800
4115	214	Rainforest Nature Trail Rehabilitation	1004	72,120	
4118	202	Disposal of Obsolete Pesticides & Waste Chemicals	BNS-1083		500,000
4202	205	Industrial Development Assistance	CDB (PBL)-2AB3		200,000
4202	222	Metrication of St. Lucia	1004	450,000	
4202	226	Expo Shanghai	1004	200,000	
4203	204	Competition Law and Policy Implementation	IDA (DPL)-3CB3		50,000
4204	203	Implementation of Micro and Small Scale Enterprise Act	1004	200,000	
4205	201	Information System Infrastructure Development Upgrade	CDB (PBL)-2AB3		64,959
4302	205	Establisment of Quality Management System	CDB (PBL)-2AB3		150,000
4303	212	New Licensing System	1004	200,000	
4303	214	Traffic Signage	BNS-1083		100,000
4304	205	Testing Instrument & Equipment	1004	30,000	
4306	233	Reconstruction & Rehabilitation of Roads	1004	6,000,000	
4306	233	Reconstruction & Rehabilitation of Roads	CDB (PBL)-2AB3		7,000,000
4306	233	Reconstruction & Rehabilitation of Roads	IDA (DPL)-3CB3		2,000,000
4306	240	Bridges & Culverts	1004	3,000,000	
4306	240	Bridges & Culverts	IBRD (DPL)-3BB3		2,000,000
4306	246	Sidewalks,Footpaths & Road Shoulders	CDB (PBL)-2AB3		360,000
4306	254	Drainage (Anse-La Raye & Castries)	1004	835,087	
4306	256	Desilting of Rivers & Drains	1004	1,000,000	
4306	256	Desilting of Rivers & Drains	IBRD (DPL)-3BB3		700,000
4306	259	Community & Agricultural Feeder Roads	1004	288,000	
4306	259	Community & Agricultural Feeder Roads	KFAED-3473		2,000,000
4306	261	West Coast Road Overlay - (Ph IV)	BNS-1083		3,941,078
4306	261	West Coast Road Overlay - (Ph IV)	CDB (PBL)-2AB3		1,031,002
4306	265	River Bank Stabilization	1004	500,000	
4306	265	River Bank Stabilization	IBRD (DPL)-3BB3		500,000
4306	268	Supervision Major Capital Projects	1004	1,087,750	
4306	270	Slope Stabilization	CDB (PBL)-2AB3		1,000,000
4306	271	Sea Defense & Coastal Management	IDA (DPL)-3CB3		500,000
4306	272	Castries Urban Roads Rehabilitation	CDB (PBL)-2AB3		2,022,490
4306	273	Allan Bousquet Highway Rehabilitation - (Ph I)	1004	3,467,330	
4306	274	Allan Bousquet Highway Rehabilitation -(Ph II)	CDB (PBL)-2AB3		1,174,800
4306	275	East Coast Road Rehabilitation (Ph III)	1004	7,694,103	
4308	203	Maintenance of Government Buildings	BNS-1083		500,000
4309	209	Postal Reform & Modernization	1004	200,000	
4401	229	Information Technology Development	1004	230,000	
4401	235	Strengthening Financial Administration	1004	334,941	
4401	236	Public Sector Audits	CDB (PBL)-2AB3		250,000
4401	237	Security System	1004	200,000	

ESTIMATES 2010-2011
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS $	OTHER $
4401	238	Institutional Development & Policy Review	1004	205,000	
4401	239	Tax Reform Project	1004	1,000,000	
4401	239	Tax Reform Project	CDB (PBL)-2AB3		1,000,000
4401	239	Tax Reform Project	IBRD (DPL)-3BB3		1,632,717
4401	241	National Consultative Council	IDA (DPL)-3CB3		152,000
4402	211	Software Upgrade - Smartstream	CDB (PBL)-2AB3		71,318
4403	201	Office Furniture and Equipment	1004	500,000	
4403	201	Office Furniture and Equipment	IBRD (DPL)-3BB3		200,000
4403	202	Computer & Printing Equipment	1004	700,000	
4403	202	Computer & Printing Equipment	IBRD (DPL)-3BB3		200,000
4403	203	Government Storeroom	1004	400,000	
4403	203	Government Storeroom	IBRD (DPL)-3BB3		100,000
4403	204	Capital Contingency	1004	6,000,000	
4403	204	Capital Contingency	CDB (PBL)-2AB3		4,000,000
4404	208	Institutional Strengthening of the IRD - Audit Project	1004	603,545	
4405	201	Preventive Equipment	1004	80,000	
4405	203	Purchase and Replacement of Vehicles	IBRD (DPL)-3BB3		260,000
4405	216	Upgrade of Information Technology Services	1004	217,400	
4405	217	Acquisition of Non Intrusive Technology	CDB (PBL)-2AB3		285,700
4407	204	St. Lucia Population and Housing Census 2009/2011	1004	1,148,453	
4415	218	CDB SDF Contribution	1004	1,494,295	
4415	220	Catastrophe Risk Insurance	1004	3,037,500	
4415	223	Eastern Caribbean Student Loan Guarantee Fund	1004	1,000,000	
4415	224	Youth Enterprise Equity Fund	BNS-1083		3,255,750
4415	225	Fundraising Project	CDB (PBL)-2AB3		250,000
4418	201	Special National Development Projects Unit	1004	1,500,000	
4418	202	North East Quadrant Economic Development	CDB (PBL)-2AB3		600,000
4418	203	Central Region Economic Infrastructure/Tunnel	IDA (DPL)-3CB3		1,000,000
4418	204	Castries Economic Development Programme	BNS-1083		2,000,000
4418	205	National Development Planning Framework	1004	250,000	
4418	205	National Development Planning Framework	IBRD (DPL)-3BB3		250,000
4418	206	St. Jude's Hospital Reconstruction Project	1004	3,000,000	
4418	206	St. Jude's Hospital Reconstruction Project	CDB (PBL)-2AB3		2,000,000
4418	206	St. Jude's Hospital Reconstruction Project	IDA (DPL)-3CB3		5,338,665
4418	208	Second Disaster Mitigation	1004	1,075,236	
4418	208	Second Disaster Mitigation	IBRD-3BA3		1,403,693
4418	208	Second Disaster Mitigation	IDA-3CA3		3,753,072
4418	209	Constituency Development Project	1004	3,600,000	
4418	209	Constituency Development Project	IBRD (DPL)-3BB3		1,400,000
4501	202	Purchase of Vehicles	CDB (PBL)-2AB3		402,245
4503	202	Miami: Office Equipment/Furniture	IDA (DPL)-3CB3		24,375
4503	217	Repairs Ambasssdor's Residence: Washington	IBRD (DPL)-3BB3		94,820
4506	201	Development of National Investment Strategy	IDA (DPL)-3CB3		47,000
4506	202	Enhancing the Investment Environment	IDA (DPL)-3CB3		62,500
4602	208	Improving the Competitiveness of the Rural Economy Through Community Based Eco/Agro Tourism	1004	249,474	
4602	209	Incentives Database	IDA (DPL)-3CB3		60,842
4602	211	Development of the Pleasure Craft Sector (Yachting): Maritime Project	1004	149,400	
4605	201	Tourism Marketing Promotion	1004	20,000,000	
4605	201	Tourism Marketing Promotion	BNS-1083		8,101,292
4605	201	Tourism Marketing Promotion	IBRD (DPL)-3BB3		1,898,708
4605	209	Community Tourism Promotion	1004	200,000	
4701	215	Piton Management Area Office	1004	236,984	
4702	240	Upgrading of the Geographical Information System (GIS)	IDA (DPL)-3CB3		813,334

ESTIMATES 2010-2011
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS $	OTHER $
4702	241	Computerization of Land Registry & Automation of Databases of Land	IDA (DPL)-3CB3		375,612
4703	208	Land Acquisition	1004	3,000,000	
4703	208	Land Acquisition	CDB (PBL)-2AB3		1,000,000
4703	225	Land Acquisition	IDA (DPL)-3CB3		46,109
4703	226	Active Hill Rationalisation Project	CDB (PBL)-2AB3		1,960,000
4703	227	CARIWASTE Project	1004	136,110	
4704	228	Capacity Building for the Delivery of National Environmental Education and Public Awareness	IDA (DPL)-3CB3		64,800
4802	203	Shelter Development Programme	1004	282,600	
4802	203	Shelter Development Programme	CDB-2AA3		1,854,272
4802	206	Barons Drive Relocation Project	1004	1,500,000	
4802	206	Barons Drive Relocation Project	BNS-1083		1,500,000
4802	210	Conway Relocation Phase II	CDB (PBL)-2013		1,000,000
4802	215	Bisee Development Project	IDA (DPL)-3CB3		327,500
4803	201	Local Government Community Projects	1004	650,000	
4803	201	Local Government Community Projects	BNS-1083		650,000
4903	203	Purchase of Vehicle	CDB (PBL)-2AB3		111,500
5103	230	Rehabilitation of Community Centres	IDA (DPL)-3CB3		320,000
5103	246	BNTF 5th Programme	1004	400,000	
5103	268	Community Development Programme - Expansion of After School Programme	IDA (DPL)-3CB3		1,062,000
5103	274	BNTF 6th Programme	1004	140,000	
5111	207	Rehabilitation of Boys' Training Centre	BNS-1083		200,000
5112	201	Establishment and Upgrading of Playing Fields	IBRD (DPL)-3BB3		650,000
5112	202	Sports Equipment	BNS-1083		100,000
5112	203	Upgrading of Multi-Purpose Courts	BNS-1083		150,000
5112	215	National Football Facility Project	IBRD (DPL)-3BB3		2,600,000
5112	218	Elite Athlete Support Programme	1004	275,000	
5112	219	Lighting of Recreational Facilities	BNS-1083		150,000
5201	201	Curriculum Support	BNS-1083		300,000
5202	211	National Literacy Survey	IBRD (DPL)-3BB3		600,000
5202	214	OECS Skills for Inclusive Growth	1004	443,525	
5202	214	OECS Skills for Inclusive Growth	IDA-3CA3		424,277
5202	215	Feasibility Study for the Conversion of a Secondary School into a Technical Institute	1004	291,500	
5205	203	School Furniture Fittings & Equipment	BNS-1083		700,000
5205	228	Major Repairs/Rehabilitation of School Plant	1004	2,000,000	
5205	228	Major Repairs/Rehabilitation of School Plant	CDB (PBL)-2AB3		268,319
5205	228	Major Repairs/Rehabilitation of School Plant	IBRD (DPL)-3BB3		331,681
5205	229	ERP Schools Refurbishment Project	CDB-2AA3		3,630,772
5205	233	Physical Upgrade of Vieux - Fort Comprehensive Secondary-Campus B	IBRD (DPL)-3BB3		1,030,000
5205	235	Basic Education Enhancement Project (BEEP)	1004	280,000	
5205	235	Basic Education Enhancement Project (BEEP)	CDB-2AA3		3,720,000
5207	201	School Feeding Programme Equipment	BNS-1083		100,000
5209	207	Upgrading of SALCC to University	CDB (PBL)-2AB3		1,000,000
5211	201	Adult Education & Literacy Programme	BNS-1083		161,204
5212	203	Major Repairs/Rehabilitation of School Plant	BNS-1083		90,000
5212	204	Construction of New Special Education School - Design & Feasibility Study	CDB (PBL)-2AB3		150,000
5218	203	Rehabilitation & Upgrading of the Central Library	IDA (DPL)-3CB3		323,100
5222	217	Construction of National Theatre	CDB (PBL)-2AB3		100,000
5222	219	Conversion of Pan Room into Performing Arts Studio	IBRD (DPL)-3BB3		40,500
5222	220	Construction of Steelband Training & Storage Facility	IBRD (DPL)-3BB3		90,000
5222	221	Security Fencing & Lighting of Cultural Centre and CDF	CDB (PBL)-2AB3		300,000

ESTIMATES 2010-2011
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS $	OTHER $
5301	207	Preliminary Works: New National Hospital - Construction of Retaining Wall	1004	4,777,430	
5301	208	New National Hospital	1004	36,000	
5301	215	National Health Information System	1004	607,788	
5301	219	Support for Development Cooperation Agreement	1004	50,000	
5301	220	Accerelated Health Systems Strengthening Project	IBRD (DPL)-3BB3		200,000
5304	201	Furniture & Equipment	CDB (PBL)-2AB3		120,000
5304	215	Victoria Hospital Rehabilitation	IBRD (DPL)-3BB3		283,000
5304	231	Medical Equipment	1004	496,500	
5310	208	Furniture and Equipment - Transit Home	IDA (DPL)-3CB3		22,500
5315	201	Medical Equipment	1004	203,390	
5315	202	Clinics Refurbishment Project (ERP)	1004	182,000	
5315	202	Clinics Refurbishment Project (ERP)	CDB-2AA3		1,471,673
5315	203	Repairs to Health Centres	CDB (PBL)-2AB3		300,000
5315	204	Furniture & Equipment	IBRD (DPL)-3BB3		20,000
5316	206	HIV/AIDS Prevention & Control	1004	1,114,605	
5316	206	HIV/AIDS Prevention & Control	IBRD-3BA3		1,861,673
5316	211	Dental Services	1004	186,250	
5316	212	Dengue Prevention Project	IBRD (DPL)-3BB3		40,500
5317	203	Medical Equipment	1004	19,800	
5317	204	Structural Renovations	CDB (PBL)-2AB3		293,000
5321	201	Furniture and Equipment - SLNMWC	IBRD (DPL)-3BB3		100,000
		TOTAL		**96,955,529**	**119,835,681**

ESTIMATES 2010/2011
SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICING

SUMMARY	Estimates 2010/2011	Revised Estimates 2009/2010	Approved Estimates 2009/2010	Actual Estimates 2008/2009
Public Debt Servicing - Domestic	71,014,350	67,356,875	67,356,875	64,585,092
Public Debt Servicing - External	125,663,259	122,508,316	122,508,316	115,700,170
Public Debt Servicing	**196,677,609**	**189,865,191**	**189,865,191**	**180,285,262**
PUBLIC DEBT SERVICING (DOMESTIC)				
Interest Payment & Exchange	50,416,395	43,084,221	43,084,221	40,006,901
Loan repayments & Expenses	11,773,242	12,812,498	12,812,498	11,588,446
Sinking Fund Contribution	8,824,713	11,460,156	11,460,156	12,989,745
Public Debt Servicing (Domestic)	**71,014,350**	**67,356,875**	**67,356,875**	**64,585,092**
PUBLIC DEBT SERVICING (EXTERNAL)				
Interest Payment & Exchange	52,549,914	52,932,665	52,932,665	51,084,632
Loan repayments & Expenses	73,113,345	69,575,651	69,575,651	64,615,538
Public Debt Servicing (External)	**125,663,259**	**122,508,316**	**122,508,316**	**115,700,170**
TOTAL DEBT SERVICE				
Interest Payment & Exchange	102,966,309	96,016,886	96,016,886	91,091,533
Principal Repayment	84,886,587	82,388,149	82,388,149	76,203,984
Sinking Fund Contribution	8,824,713	11,460,156	11,460,156	12,989,745
Public Debt Servicing	**196,677,609**	**189,865,191**	**189,865,191**	**180,285,262**

Estimates 2010/2011
Details of Public Debt
(In Eastern Caribbean Dollars)

Domestic Debt Servicing

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	BALANCE AS AT 12/31/09
Loan Source	**ORIGINAL**	**Interest Rate**	**Effective Date**	**Repayment date**	**2010/2011**	**2010/2011**	
COMMERCIAL BANKS :							
1. Royal Bank of Trinidad & Tobago							
Short Term Employment Programme	11,900,000.00	8	1997	2009	65,238	625,373	1,032,664
Sub-total					**65,238**	**625,373**	**1,032,664**
2. First Caribbean International Bank							
Cricket World Cup 2007	56,000,000.00	5.25	2005	2015	2,235,944	6,426,817	44,110,283
Demand Loan	32,400,000.00	6.25	2006	2016	841,565		29,908,185
Sub-total					**3,077,509**	**8,221,505**	**74,018,468**
3. Scotia Bank							
USD12M Loan	32,400,000.00	7.5	2007	2017	**1,626,169**	**2,720,280**	24,030,000.00
4. BOSL							
Fixed Rated Note	32,400,000.00	7.5	2009	2019	**2,430,000**	**0**	32,400,000.00
OTHER							
St.Lucia Air and Sea Ports Authority Loan							
Airport Fire Tenders	2,051,104.00	7.75	2001	2006	41,980	206,084	
Sub-total					**41,980**	**206,084**	**0**
Sub Total (Loans)	**167,151,104**				**7,240,895**	**11,773,242**	**131,481,132**
Sinking Fund							
St.Lucia Government Nat. Savings and Development Bonds 2002/2012	60,000,000.00			2012		7,000,000	35,986,856
General Sinking Fund					0	1,824,713	0
Sub Total	**0**				**0**	**8,824,713**	**35,986,855.94**

Estimates 2010/2011
Details of Public Debt
(In Eastern Caribbean Dollars)

Domestic Debt Servicing

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	BALANCE AS AT 12/31/09
Loan Source	ORIGINAL	Interest Rate	Effective Date	Repayment date	2010/2011	2010/2011	
COMMERCIAL BANKS :							
TREASURY BILLS							
Special Issue	32,678,583	4 & 5			1,780,761	0	32,678,583
NIC OTC	25,000,000.00	5.80	2010	2010	362,500		
LCB210710	24,032,559.87	4.99	2010	2010	1,275,045		24,032,559.87
LCB180610	15,194,000.00	5.25	2010	2010	837,699		
LCB300610	7,936,000.00	5.20	2010	2010	412,672		
First National Bank OTC	1,080,000.00	5.80	2010		62,640		
Sub-total	**105,921,143**				**4,731,316**	**0**	**56,711,142**
BONDS							
National Savings & Development Bonds Series 8 - 2002/2012	45,299,000.00	7.00	2002	2012	3,173,275	0	45,299,000.00
RGSM Bond -LCG100714-2004/2014	39,989,000.00	7.00	2004	2014	2,799,230	0	39,989,000.00
RGSM Bond -LCG101114-2004/2014	27,375,000.00	7.00	2004	2014	1,916,250	0	27,375,000.00
RGSM Bond -LCG061110-2004/2010	12,110,000.00	6.00	2004	2010	726,600	0	12,110,000.00
RGSM Bond -LCG101015-2005/2015	18,923,000.00	6.50	2005	2015	1,229,995		18,923,000.00
RGSM Bond -LCG100116-2006/2016	18,355,000.00	6.50	2006	2016	1,193,075		18,355,000.00
RGSM Bond -LCG100816-2006/2016	44,598,000.00	7.40	2006	2016	3,300,252		44,598,000.00
RGSM Bond -LCG101017-2007/2017	28,100,000.00	7.50	2007	2017	2,107,500		28,100,000.00
RGSM Bond -FLG101017-2007/2017	1,666,008.00	7.75	2007	2017	129,116		1,666,008.00
RGSM Bond -LCG101117-2007/2017	26,990,000.00	7.50	2007	2017	2,024,250		26,990,000.00
RGSM Bond -LCG100718-2008/2018	67,860,000.00	7.50	2008	2018	5,089,500		67,860,000.00
RGSM Bond -LCG100118-2008/2018	16,000,000.00	7.50	2008	2018	1,200,000		16,000,000.00
RGSM Bond -LCG060715-2009/2015	37,862,000.00	7.15	2009	2015	2,707,133		37,862,000.00
RGSM Bond- FLG061215-2009/2015	16,248,600.00	7.25	2009	2015	1,178,024		16,248,600.00
RGSM Bond- LCG0318AA-2010/2018	30,065,000.00	7.50	2010	2018	2,254,875		
RGSM Bond-FLG060216-2010/2016	33,698,700.00	7.25	2010	2016	2,443,156		
Sub-total	**465,139,308**				**33,472,230**	**0**	**401,375,608**

Estimates 2010/2011

Details of Public Debt

(In Eastern Caribbean Dollars)

Domestic Debt Servicing

	PRINCIPAL	TERMS			INTEREST CHARGES	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION	BALANCE AS AT 12/31/09
Loan Source	**ORIGINAL**	**Interest Rate**	**Effective Date**	**Repayment date**	**2010/2011**	**2010/2011**	
COMMERCIAL BANKS :							
NOTE							
First Caribbean Bank- Floating rate bond -2004/2009	8,100,000.00	6.25	2009	2010	506,250		8,100,000
RGSM Bond -LCN141010-2005/2010	48,200,000.00	5.50	2005	2010	2,651,000	0	48,200,000.00
RGSM Bond -LCN210814-2009/2014	11,285,000.00	7.00	2009	2014	789,950		11,285,000.00
RGSM Bond -LCN090713-2008/2013	28,896,000.00	6.80	2008	2013	1,964,928		28,896,000.00
Sub-total	**1,026,759,616**				**38,444,183**	**0**	**497,856,608**
Sub Total (T-bills & Bonds)	**1,132,680,759**				**43,175,500**	**0**	554,567,750
Total Local Debt Servicing	**1,299,831,863**				**50,416,395**	**20,597,955**	**722,035,739**

Estimates 2010/2011

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 (12/31/09)
			2010/2011	2010/2011	
EXTERNAL DEBT	EC$	%	$	$	$
Caribbean Development Bank Loans:					
Additional Equity in S.L.D.B. - 27/SFR-St.L	1,090,727	0.75	4,748	32,886	657,714
Construction of Water Supply Schemes - 37/SFR-St.L	14,850,000	4.0 & 0.75	23,997	137,622	3,293,689
Vocational and Technical Education Project - 39/SFR-St.L	6,462,496	2 & 0.75	55,693	226,686	7,555,233
Water Supplies - 8/SFR-OR-St.L	19,583,100	4.8+2.0	205,885	887,912	9,912,890
Road Improvement & Maint. Proj. 13/SFR-OR-St.L	12,960,000	4.8 & 2	52,407	314,432	1,663,114
Road Improvement & Maint. Supp. 43/SFR-St.L	5,559,130	0.75	29,723	264,990	4,048,032
West Indies Shipping Corporation - 6SFR-R-ST.L..	325,197	4	1,703	13,101	166,970
Road Improvement & Maint. 15/SFR-OR-St.L	14,877,010	2, 4.8	228,162	1,010,220	6,502,328
Rehabilitation of Strom Damage 45/SFR St.L	10,640,395	2.0	180,685	354,680	9,133,006
OECS Waste Management Project - 18/SFR-OR-St.L	7,614,000	2.5 & 4.8	242,100	296,563	6,527,647
OECS Waste Management Project - 18/SFR-OR-St.L-Add	6,534,000	2.5	163,350	54,450	5,083,023
Basic Education Project 16/SFR-OR-St.L	11,340,000	2.0 & 4.8	223,610	503,460	8,679,063
Rural Enterprise Project - 47/SFR-St.L	2,578,500	2.5	37,054	133,679	1,470,465
Disaster Mitigation 20 SFR/OR-St.L	10,273,500	4.8, 2.5	271,494	535,380	9,015,185

Estimates 2010/2011
Details of Public Debt (in Eastern Caribbean Dollars)
External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES 2010/2011	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION 2010/2011	BALANCE AS AT (12/31/09)
EXTERNAL DEBT	EC$	%	$	$	$
Roads Development Programme - 12/OR-St.L	74,220,300	4.80	3,033,275	4,368,016	58,968,229
Roads Development Programme - 12/OR-St.L-ADD	8,307,780	4.80	313,706	449,632	6,070,032
Roads Development Programme - 12/OR-St.L/(Second ADD)	60,933,600	4.80	3,242,114	2,668,689	60,490,259
Landslide Immediate Response - 48/SFR-St.L	1,350,000	2.5	33,645	33,750	1,350,000
Hurricane Lenny Immediate Response 49/SFR-St.L	1,350,000	2.5	10,723	5,361	428,887
Basic Education Reform 11 - 22/SFR-St.L	17,253,000	4.8, 3.5	461,727	771,368	13,364,603
Shelter Development Project 23/SFR-OR-St.L	29,241,000	3.5, 4.8	902,205	691,043	14,743,508
Natural Disaster Management Rehabilitation-Landslide 24/SFR-OR-ST.L/ADD	12,444,300	2.5 & 4.8	373,954	248,028	9,168,729
Fifth Water Supply Project - 25/SFR-OR-St.L/ADD	14,231,700	2.5, 4.8	420,353	785,947	11,903,133
Regional Tourism Emergency - 50/SFR-St.L	1,066,500	2.50	6,295	118,500	325,875
Improvement of Drainaage System- 51/SFR-St. L	631,800	2.50	5,180	66,307	232,076
Natural Disaster Mgmt.-Immed. Response - Hurricane Lili 52/SFRSt.L	1,226,846	2.50	11,022	153,356	536,745
Banana Recovery Project 27/SFR-OR-St.L	12,150,000	2.5, 4.8	222,954	519,605	7,534,280
Caribbean Court of Justice 15/OR-St.L	5,400,000	6.80	142,730	594,000	2,970,000
Econ. Recon. Pgme-Primary Schools & Health Centers 28/SFR-OR-St.L	16,329,600	2.5, 4.8	533,394	960,564	7,318,344
Economic Reconstruction Pgme.-Tourism Development 14/OR-St.L	9,072,000	4.80	174,526	1,031,204	3,867,012
Flood Mitigation - Castries Anse La Raye 29/SFR-OR-St.L	14,723,100	2.5, 4.8	658,440	696,686	14,359,199
Policy Based Loan 30/SFR-STL	81,000,000	2.5, 4.8	3,101,970	0	40,500,000
Caribbean Castastrophe Risk Insurance Facility 54/SFR-STL	1,518,750	2.50	37,968	189,844	0
Basic Education Enhancement	32,400,000	2.50	97,500		0
Sub-Total	**519,538,331**	-	**15,522,924**	**19,193,523**	**327,839,270**

Estimates 2010/2011

Details of Public Debt (in Eastern Caribbean Dollars)

External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES 2010/2011	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION 2010/2011	BALANCE AS AT (12/31/09)
EXTERNAL DEBT	EC$	%	$	$	$
OTHER					
1. International Fund for Agricultural Development					
2. Rural Enterprise Project	4,969,842	0.50%	62,929	298,180	1,985,280
Sub-Total	**4,969,842**		**62,929**	**298,180**	**1,985,280**
2. European Investment Bank					
1. Conditional Loan Risk Capital	1,714,900	0	0	0	1,943,850
Sub-Total	**1,714,900**		**0**	**0**	**1,943,850**
3. Agence Francaise de Developpement					
1. Rodney Bay Sewerage Project	16,640,000	5.0	149,149	1,084,718	3698638
2. Castries Cul De Sac Highway Project	24,452,100	3.5	57,989	2,209,090	2,209,091
3. Northern Water Supply Improvement Project	10,434,900	5%	209,506	2,394,350	5,686,100
4. Rehabilitation of Tertiary Access Roads	28,687,001	3.5	1,171,806	2,631,154	38,226,122
Sub-Total	**80,214,001**		**1,588,450**	**8,319,312**	**49,819,951**
4. OPEC Fund for Int'l Development					
1. Castries Cul De Sac Highway Project	5,400,000	5.0	33,830	449,982	900,180
Sub-Total	**5,400,000**		**33,830**	**449,982**	**900,180**
5. The World Bank:					
Water Supply Project					
1. International Development Association	15,177,200	0.75	92,365	823,614	12,840,500
Watershed & Enviromental Management Project					
1. Int'l Bank for Reconstruction and Development	7,155,000	WB cost of qualified Borrowings+.5%	6,162	229,500	594,000
2. International Development Association	6,781,470	2	46,245	175,018	6,351,838
OECS Solid Waste Management Project					
1. Int'l Bank for Reconstruction and Development	6,156,000	WB cost of qualified Borrowings+.5%	4,000	148,998	326,118
2. International Development Association	6,764,640	0.75	43,399	164,248	5,960,933

Estimates 2010/2011

Details of Public Debt (in Eastern Caribbean Dollars)

External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES 2010/2011	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION 2010/2011	BALANCE AS AT (12/31/09)
EXTERNAL DEBT	EC$	%	$	$	$
Basic Education Reform Project					
1. Int'l Bank for Reconstruction and Development	9,082,800	WB cost of qualified Borrowings+.5%	0	0	0
2. International Development Association	9,174,930	0.75	62,566	236,790	8,472,625
OECS Telecommunications					
1. Int'l Bank for Reconstruction and Development	1,620,000	Libor plus fixed rate spread	33,210	245,248	826,700
2. International Development Association	1,718,107	0.75	12,398	43,784	1,701,209
OECS Emergency and Disaster Management Project					
1. Int'l Bank for Reconstruction and Development	8,208,000	Libor plus fixed rate spread	165,337	1,455,294	3,941,615
2. International Development Association	8,347,386	0.75	64,975	226,494	8,914,675
Poverty Reduction Fund					
1. Int'l Bank for Reconstruction and Development	4,050,000	Libor plus fixed rate spread	52,072	611,488	2,085,869
2. International Development Association	4,320,000	0.75	35,907	123,542	4,988,850
Water Sector Reform Technical Assistance					
1. Int'l Bank for Reconstruction and Development	3,510,000	Libor plus fixed rate spread	43,415	216,958	1,518,998
2. International Development Association	3,697,760	0.75	33,974	0	4,631,000
OECS Education Development Loan					
1. Int'l Bank for Reconstruction and Development	16,200,000	Libor plus fixed rate spread	360,420	1,668,816	12,518,163
2. International Development Association	16,191,840	0.75	148,251	0	20,208,000
Emergency Recovery & Security Enhancement					
1. Int'l Bank for Reconstruction and Development	5,103,000	Libor plus fixed rate spread	83,868	456,988	3,087,470
2. International Development Association	12,143,880	0.75	111,188	0	15,156,000
Disaster Management Project II					
1. Int'l Bank for Reconstruction and Development	9,990,000	Libor plus fixed rate spread	364,092	989,488	9,400,595
2. International Development Association	10,297,560	0.75	80,302	0	10,946,000
3. International Development Association	8,100,000	0.75	41,158	0	
HIV/AIDS Prevention Project					
1. Int'l Bank for Reconstruction and Development	8,640,000	Libor plus fixed rate spread	208,711	509,633	7,001,514
2. International Development Association	4,582,635	0.75	35,518	0	4,841,500
Telecommunication & Information & Communication Technical Development Project					
1. Int'l Bank for Reconstruction and Development	734,835	Libor plus fixed rate spread	14,179	54,000	92,651
2. International Development Association	79,212	0.75	5,143	0	688,469

Estimates 2010/2011

Details of Public Debt (in Eastern Caribbean Dollars)

External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES 2010/2011	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION 2010/2011	BALANCE AS AT (12/31/09)
EXTERNAL DEBT	**EC$**	**%**	**$**	**$**	**$**
Water Supply Infrastrcture Improvement					
1. Int'l Bank for Reconstruction and Development	10,395,000	Libor plus fixed rate spread	594,594	519,750	10,395,000
2. International Development Association	10,715,380	0.75	80,302	0	10,946,000
Water Supply Infrastrcture Improvement (ADD)					
3. International Development Association	5,200,000	0.75	40,725	0	5,467,093
OECS Catastrophe Insurance					
1. International Development Association	12,150,000	0.75	90,446	0	10,682,105
OECS E-Government for Regional Integration (APL)					
1. International Development Association	6,480,000	0.75	33,795	0	477,764
OECS (LC) Skills for Inclusive Growth					
1. International Development Association	9,450,000	0.75	71,296	0	1,018,399
Sub-Total (World Bank)	**242,216,635**		**3,060,013**	**8,899,652**	**186,081,653**

Estimates 2010/2011

Details of Public Debt (in Eastern Caribbean Dollars)

External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES 2010/2011	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION 2010/2011	BALANCE AS AT (12/31/09)
EXTERNAL DEBT	EC$	%	$	$	$
6. RGSM					
-Bonds					
LCG100714-2004/2014	10,011,000.00	7.00	700,770	0	10,011,000.00
LCG101114-2004/2014	2,625,000.00	7.00	183,750	0	2,625,000.00
LCG061110-2004/2010	14,890,000.00	6.00	893,400	0	14,890,000.00
LCG101015-2005/2015	6,077,000.00	6.50	395,005	0	6,077,000.00
LCG100116-2006/2016	6,645,000.00	6.50	431,925		6,645,000.00
LCG100816-2006/2016	5,402,000.00	7.40	399,748		5,402,000.00
LCG101017-2007/2017	2,900,000.00	7.50	217,500		2,900,000.00
FLG101017-2007/2017	17,233,992.00	7.75	1,335,634		17,233,992.00
LCG101117-2007/2017	3,010,000.00	7.50	225,750		3,010,000.00
LCG100718-2008/2018	2,140,000.00	7.50	160,500		2,140,000.00
LCG060715-2009/2015	2,138,000.00	7.15	1,528,670	0	2,138,000.00
FLG061215-2009/2015	7,028,100.00	7.25	509,537		7,028,100.00
LCG0318AA-2010/2018	1,270,000.00	7.50	95,250		0.00
FLG060216-2010/2016	10,524,600.00	7.25	763,034		
-Note					
				0	
LCN141010-2005/2010	1,800,000.00	5.50	99,000	0	1,800,000.00
LCN210814-2009/2014	8,715,000.00	7.00	610,050		8,715,000.00
LCN090713-2008/2013	1,104,000.00	6.80	75,072		1,104,000.00
-Treasury Bill					
LCB210710	351,125.06	4.99	17,750		351,125.06
LCB300610	3,025,820.21	4.99	152,719		3,025,820.21
CDF OTC	30,780,000.00	5.80	2,300,671		
SKNANB OTC	7,020,000.00	5.80	407,160		
National Bank of Dominica OTC	1,620,000.00	5.80	93,960		
Sub-Total (RGSM)	**146,310,637**		**11,596,856**	**0**	**95,096,037**
7. Kuwait Fund For Arab Economic Development					
1. Castries Cul De Sac Highway Project	23,078,250	4.00	184,729	1,679,310	4,707,175
2. Castries - Choc Bay Junction Improvement Project	22,225,500	4.00	741,981	1,737,224	15,450,510
2. Feeder & Agricultural Roads Project	23,478,250	3.50	742,579	0	0
Sub-Total	**45,303,750**		**1,669,289**	**3,416,534**	**20,157,685**
8. Royal Merchant Bank					
Bonds: EC$63.5 Million	63,500,000	8.95	5,708,250	0	63,500,000
US$41 Million	110,700,000	7.75	3,370,420	15,814,286	55,350,000
Sub-Total	**174,200,000**		**9,078,670**	**15,814,286**	**118,850,000**

Estimates 2010/2011

Details of Public Debt (in Eastern Caribbean Dollars)

External Debt Servicing

LOAN SOURCE	ORIGINAL PRINCIPAL	INTEREST RATE	INTEREST CHARGES 2010/2011	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION 2010/2011	BALANCE AS AT (12/31/09)
EXTERNAL DEBT	**EC$**	**%**	**$**	**$**	**$**
			0	0	
9. Citibank (T&T) Ltd.					
Fixed Rate bonds 2016	20,000,000	9.90	1,053,658	1,666,666	10,833,333
Fixed Rate bonds 2012 (USD)	67,500,000	7.75	1,828,645	8,437,500	25,312,500
Fixed Rate bonds 2017 (BDS)	13,500,000	7.25	632,109	1,125,000	9,000,000
Fixed Rate bonds 2013 (USD)	40,500,000	7.75	1,078,946	5,062,500	17,718,750
Sub-Total	**141,500,000**		**4,593,358**	**16,291,666**	**62,864,583**
10. Natonal Savngs & Development Bonds					
National Savings & Development Bonds Series 8 - 2002/2012	14,584,000	7.00	1,020,880	0	14,584,000
Sub-Total	**14,584,000**		**1,020,880**	**0**	**14,584,000**
11. ECCB					
1. Interest on ECCB Operating Account			132,000	0	0
Sub-Total	-		**132,000**	0	**0**
12. IMF Loan			135,000	0	
1. Exogeneous Shock Facility	**28,890,000**	0.50	**135,000**	0	28,890,000
Sub-Total					
Eyre & Spottiswood Ltd					
Law Reform	3,711,056	0.00	0	430,210	605,880
Brokerage Fees			500,899	0	
Provision for new Loans		-	3,554,816	0	0
OTHER CHARGES					
Flutuation in Currency Exchange Rates					0
	-	0	0	0	
Sub-Total	-	-	0	0	
Total Foreign Debt Servicing	**1,379,663,152**	-	**52,549,914**	**73,113,345**	**880,728,369**

ESTIMATES 2010-2011

CONTINGENT LIABILITIES (DOMESTIC)

Loan Source	Original Principal	Interest Rate	Interest Charges 2010/2011	Principal Repayment 2010/2011	Balance 31-Dec-09
Bank of Saint Lucia					
1. Dennery Farmco	3,165,294	6.00	107,830	215,481	**1,976,165**
2. Free Zone Management Authority	100,000	11.00	12,360	34,878	**51,796**
3. Soufriere Development Programme					
Reconstruction of Jetty Marine Walk	1,272,000	9.00	45,107	135,637	**615,339**
Upgrading Sulphur Springs	38,000	9.00	15,848	220,353	**361,556**
4. St. Lucia Air and Sea Ports Authority					
Consolidated Line of Credit & Financing Ferry Terminal	11,019,921	7.75	306,319	3,440,584	**7,429,840**
5. St. Lucia Livestock Development	430,000	6.00	41,274	41,534	**98,562**
6. St. Lucia National Housing Corporation	7,000,000	8.00	643,110	410,892	**8,391,566**
Marigot Terrace	2,000,000	11.00	2,723	0	**4,500,000**
7. Water and Sewerage	8,500,000	9.00	386,287	905,814	**5,594,017**
8. St. Lucia Marketing Board	300,000	11.00	23,516	54,757	**259,468**
9. St. Lucia Fish Marketing Corporation	600,000	8.00	9,961	105,887	**41,587**
10. St. Lucia Coconut Growers Association Limited	1,500,000	8.50	117,584	105,592	**1,488,592**
First National Bank St. Lucia Ltd.					
1. St. Lucia Broadcasting Corp.	557,015	8.00	87,849	118,575	**1,572,721**
2. St. Lucia Housing Authority	74,221		0	74,221	
National Insurance Scheme Loans					
1. St. Lucia Housing Authority		4.00	5,862,400	34,009,187	
3. Bank of St. Lucia					
Line of Credit #3	10,000,000	6.00	93,565	922,173	**2,123,022**
Line of Credit #4	10,000,000	7.0	179,944	901,226	**3,119,073**
Line of Credit #5	15,000,000	7.0	91,289	1,728,932	**1,728,932**
Other	24,000,000	7.00	768,688	1,188,780	**11,836,318**
Total Local Contingent Liabilities	**95,556,451**	**-**	**8,795,653**	**44,614,504**	**51,188,554**

ESTIMATES 2010/2011
CONTINGENT LIABILITIES (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2010/2011	Principal Repayment 2010/2011	Principal Outstanding 12/31/09
	$	%	$	$	$
1. NATIONAL DEVELOPMENT COPORATION					
CDB:					
11/SFR-OR-St.L - Industrial Estate	14,127,880	4.80	20,723	327,606	577,165
		2.00	28,232	53,005	1,444,996
2. ST. LUCIA AIR & SEAPORT AUTHORITY					
1. CDB:					
10/SFR-OR-St.L - Hewanorra Improvement	21,735,200	2.00	78,774	341,588	4,099,062
		4.80	46,837	620,946	1,241,900
11/OR - St.L - Upgrading of Cruiseship Facilities	14,399,570	4.80	420,118	954,000	8,347,500
3. BANK OF SAINT LUCIA					
1. CDB:					
12/SFR-OR-St.L - Consolidated Line of Credit	10,800,000	4.80	31,576	354,124	796,778
		2.00	11,460	348,299	783,673
40/SFR-St.L - Consolidated Line of Credit	9,509,150	3.00	43,648	188,245	1,553,100
9/SFR-OR-St.L - Students Loans	2,716,900	2.00	2,748	161,818	161,445
		4.80	0	0	40,827
14/SFR-OR-St.L - Fourth Consolidated Line of Credit	21,735,200	2.00	26,571	338,362	1,522,994
		4.80	260,651	1,026,085	4,104,342
17/SFR-OR-St.L - Fifth Consolidated Line of Credit	12,226,050	2.00	30,922	259,666	1,557,994
		4.80	286,019	514,178	5,527,409
21/SFR-OR - Seventh Consolidated Line of Credit	27,000,000	2.5	118,799	226,286	4,506,416
		4.80	750,187	969,231	13,298,446
19/SFR-OR - Sixth Consolidated Line of Credit	19,067,400	4.00	75,038	189,968	1,994,677
		4.80	590,340	797,277	8,371,412
2. EIB					
Own Resouce Equity Participation	10,328,400	3.00	525,248	2,462,176	10,723,696
	17,214,000	3.00			
3. Agence Francaise de Developpement					
Refinancing Ind. & Torurism	2,000,000	4.00	14,513	172,000	430,001

ESTIMATES 2010/2011
CONTINGENT LIABILITIES (EXTERNAL)

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2010/2011	Principal Repayment 2010/2011	Principal Outstanding 12/31/09
	$	%	$	$	$
4. ST. LUCIA ELECTRICITY SERVICES					
1. EIB					
Generator Expansion 1997020	24,041,059	3.78	17,615	619,638	1,219,636
		3.19	41,541	1,731,577	3,408,268
Total Foreign Contingent Liabilities	**206,900,809**		**3,421,560**	**12,656,076**	**75,711,738**

ESTIMATES 2010-2011

CLASSIFICATION OF POSTS

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

ESTIMATES 2010-2011

CLASSIFICATION OF POSTS

Position Title	**Grade # 20**
Accountant General	
Ambassador II	
Ambassador/CARICOM and the OECS	
Budget Director	
Chairman, Public Service Commission	
Commissioner of Police	
Comptroller of Customs & Excise	
Comptroller of Inland Revenue	
Development Policy Advisor/Coordinator	
Director of Audit	
Director of Economic Planning & National Development	
Director of Financial Administration	
Director of Public Prosecutions	
Director of Statistics	
Director, Financial Sector Supervision	
Director, Office of Private Sector Relations	
Director, Research and Policy	
Director, Trade Facilitation	
Director of Trade	
External Trade Advisor	
Permanent Secretary:	
P.S Tourism & Civil Aviation	
P.S. Agriculture, Forestry and Fisheries	
P.S. Commerce, Industry & Consumer Affairs	
P.S. Communications, Works, Transport and Public Utilities	
P.S. External Affairs, International Trade & Investment	
P.S. Health, Wellness, Human Services, Family Affairs & Gender Relations	
P.S. Home Affairs and National Security	
P.S. Housing, Urban Renewal & Local Government	
P.S. Justice and Attorney General's Chambers	
P.S. Labour, Information & Broadcasting	
P.S. Physical Development & the Environment	
P.S. Social Transformation, Youth & Sports	
P.S. Special Initiatives	
Supernumerary PS, Ministry of Tourism and Civil Aviation	
Solicitor General	

ESTIMATES 2010-2011

CLASSIFICATION OF POSTS

Position Title **Grade # 19**

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

ESTIMATES 2010-2011

CLASSIFICATION OF POSTS

Position Title	**Grade # 19**
Director of Social Transformation	
Director, Legislative Drafting	
Director, Special Projects Initiatives	
Executive Director, Victoria Hospital	
Economic Policy Advisor	
External Trade Officer	
Labour Commissioner	
Manager, National Printing Corporation	
Medical Director	
Postmaster General	
Programme Manager	
Registrar of High Court	
Senior Crown Counsel	
Senior Magistrate	
Trade Advisor	

CLASSIFICATION OF POSTS

Position Title **Grade # 18**

Assistant Accountant General
Assistant Commissioner of Police
Assistant Comptroller, Customs & Excise
Assistant Comptroller, Inland Revenue
Assistant Director, Budget
Assistant Director, Economic Affairs
Chief Electrical Engineer
Chief 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 Parliament
Commissioner of Crown Lands
Crown Counsel IV
Deputy Chief Economist
Deputy Chief Education Officer
Deputy Director of Corrections
Deputy Director of Legislative Drafting
Deputy Director, Agricultural Services
Deputy Director, Audit
Deputy Director, Information and Communications Technology
Deputy Director, Public Sector Reform
Deputy Labour Commissioner/Registrar of Trade Unions and Employers Organizations
Director of Commerce and Industry
Director of Consumer Affairs
Director of Negotiations
Director, Establishment Division
Director, Human Resource Management
Director of Investment Coordination
Director of Meteorological Services
Director of Training
Director, Legal Aid

CLASSIFICATION OF POSTS

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

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

CLASSIFICATION OF POSTS

Position Title **Grade # 17**

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

ESTIMATES 2010-2011

CLASSIFICATION OF POSTS

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

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

ESTIMATES 2010-2011

CLASSIFICATION OF POSTS

Position Title	**Grade #16**
Accountant III	
Administrator, Gros Islet Polyclinic	
Agricultural Engineer III	
Analytical Chemist III	
Aquaculturist III	
Architect III	
Assistant Chief Forest and Lands Officer	
Assistant Director (Administration, Victoria Hospital)	
Assistant Director, Social Transformation	
Assistant Director (Human Resources) Victoria Hospital	
Auditor III	
Banking Supervisor III	
Budget Analyst III	
Business Development Officer III	
Chemical Engineer III	
Chemist III	
Chief Environmental Health Officer	
Civil Engineer III	
Commerce & Industry Officer III	
Communications Officer/Specialist (ICT)	
Construction Manager	
Consul III	
Coordinator, Student Welfare Programme	
Counsel General	
Counsellor (External Affairs)	
Criminal Division Manager II	
Crown Counsel II	
Customs Inspector III	
DBA Systems Administrator III	
Data & Records Officer III	
Database Systems Engineer III	
Debt & Investment Officer III	
Deputy Chief Fire Officer	
Deputy Co-ordinator, Drug Abuse Programme	
Deputy Director, Consumer Affairs	
Deputy Registrar, Corporate Affairs and Intellectual Property Registry	
Director of Library Services	
Director, Family Court	

CLASSIFICATION OF POSTS

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

Economist III
Education Officer II
Electrical Engineer III
Engineer (Field Scientist) III
Environmental Engineer III
Establishment Officer III
Financial Regulator III
Fisheries Biologist III
Foreign Service Officer III
Forensic Scientist III
Guidance Counsellor IV
Health Planner III
Hospital Engineer III
Housing Officer III
Human Resource Officer III (Public Service)
ICT Specialist/Engineer III
Industries Manager
Information and Network Security Specialist III
Information Systems Analyst III
Information Systems Manager
Legal Draughtsman III
Legal Officer II
Legislative Drafter II (Attorney General Chambers)
Manager, Agricultural Stations
Manager, Information Systems
Manager, (Transit Home)
Marketing Specialist III
Mechanical Engineer III
Meteorologist III
Network Administrator/Engineer (ICT) III
Physical Planning Officer III
Policy Officer/Specialist (ICT) III
Polyclinic Administrator
Portal and Content Specialist III
Principal III
Procurement Officer III
Produce Chemist
Programme Development Officer III
Public Utilities Officer III

CLASSIFICATION OF POSTS

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

Publishing Specialist (Production)
Quality Assurance Officer/Specialist (ICT) III
Quantity Surveyor III
Records and Information Management Specialist III
Research Officer/Analyst (ICT) III
Senior Crop Protection Officer
Senior Medical Officer
Senior Medical Registrar
Senior Tax Inspector III
Social Work Supervisor
Statistician III
Structural Engineer III
Superintendent of Police
Sustainable Development and Environment Officer III
Systems Administrator
Systems Analyst/Developer (ICT) III
Systems Auditor (ICT) III
Tourism Officer III
Trade Officer III
Traffic Engineer III
Training Officer III
Valuation Surveyor III
Water Resource Specialist/Hydrologist III
Website Developer/Designer (ICT) III
Youth and Sports Officer III

CLASSIFICATION OF POSTS

Position Title **Grade # 15**

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

CLASSIFICATION OF POSTS

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

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
Negotiating Officer III
Nursing Superintendent (Principal Nursing Officer)
Nutritionist III
Pasture Development Specialist III
Pharmacist IV
Principal II
Principal Nursing Officer, Nursing School
Principal, Agricultural College
Propagation Officer III
Publishing Specialist (Editing)
Regional Co-ordinator
Research Officer III
School Attendance Officer
Secretary, Integrity Commission
Senior Field Officer III
Senior Field Social Worker
Social Planning Officer III
Social Research Officer III
Social Transformation Officer III
Superintendent of Works (Ministry of Education)
Testing and Evaluation Officer
Veterinary Officer III
Webmaster/Network Administrator III
Wild Life Officer III

CLASSIFICATION OF POSTS

Position Title **Grade # 14**

Accountant II
Administrative Manager (Bordelais Correctional Facility)
Agricultural Engineer II
Agricultural Planning Officer II
Analytical Chemist II
Aquaculturist II
Architect II
Assistant Chief Environmental Health Officer
Assistant Manager, Boy's Training Centre
Assistant Nursing Superintendent (Asst. Principal Nursing Officer)
Assistant Superintendent of Police
Auditor II
Banking Supervisor II
Budget Analyst II
Business Development Officer II
Catering Manager (Bordelais Correctional Facility)
Charge Nurse III
Chemical Engineer II
Chemist II
Civil Engineer II
Commerce & Industry Officer II
Communications Officer/Specialist (ICT) II
Complaints & Investigations Officer III
Consul II
Criminal Division Manager I
Curriculum Officer IV (Curriculum Specialist)
Custodial Manager (Bordelais Correctional Facility)
Customs Inspector II
DBA Systems Administrator (ICT) II
Database Systems Engineer II
Debt & Investments Officer II
Deputy Counsel General
Development Control Officer III
Director, National Joint Co-ordinating Committee
Economist II
Education Manager, (Bordelais Correctional Facility)
Electrical Engineer II
Engineer (Field Scientist) II
Environmental Engineer II
Establishment Officer II
Facilities Manager, Bordelais Correctional Facility
Faith-based Affairs Officer III
Family Case Worker III

CLASSIFICATION OF POSTS

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

First Secretary
Fisheries Biologist II
Financial Regulator II
Fisheries Officer II
Foreign Service Officer II
Forensic Scientist II
Graduate Teacher IV
Graphic Artist (Ministry of Education)
Guidance Counsellor II
Health Planner II
Hospital Administrator II (Golden Hope)
Hospital Engineer II
Housing Officer II
Human Resource Officer, Bordelais Correctional Facility
Human Resource Officer III
Human Resource Officer II (Public Service)
Human Resource Specialist
ICT Specialist/Engineer II
Industries Manager, Bordelais Correctional Facility
Information and Network Security Specialist II
Information Systems Analyst II
Intake Counsellor
Investigations Officer III
Investment Co-ordination Officer
Legal Draughtsman II
Local Government Officer III
Marketing Specialist II
Mechanical Engineer II
Meteorologist II
Network Administrator/Engineer (ICT) II
Operations Manager III
Physical Education Specialist III
Physical Planning Officer II
Policy Officer/Specialist (ICT) II
Portal and Content Specialist II
Principal I
Principal Nursing Officer II (Asst. Matron/Charge Nurse III – Golden Hope)
Probation Officer III
Procurement Officer II
Programme Development Officer II

CLASSIFICATION OF POSTS

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

Programme Manager, Bordelais Correctional Facility
Project Officer II
Public Utilities Officer II
Publishing Specialist (Editing)
Quality Assurance Officer/Specialist (ICT) II
Quantity Surveyor II
Records and Information Management Specialist II
Research Officer/Analyst (ICT) II
School Guidance Counselor III
Secretary, Teaching Service Commissions
Senior Animal Husbandry Officer
Senior House Officer
Senior Immigration Officer
Senior Labour Officer
Senior Licensing Officer
Senior Occupational Health and Safety Officer
Senior Tax Inspector II
Social Transformation Officer III
Statistician II
Structural Engineer II
Sustainable Development & Environment Officer II
Systems Administrator, Bordelais Correctional Facility
Systems Analyst/Developer (ICT) II
Systems Auditor (ICT) II
Systems Engineer/Network
Systems Engineer/Software
Tourism Officer II
Trade Officer II
Training Officer II
Transport Officer II
Unit Manager III
Valuation Officer II
Valuation Surveyor II
Veterinary Officer II
Vice Principal/Secondary Schools
Water Resource Specialist/Hydrologist
Website/Developer/Designer (ICT) II
Welfare Officer III
Youth and Sports Officer III

CLASSIFICATION OF POSTS

Position Title **Grade # 13**

ADC to Governor-General II
Accreditation Officer II
Agricultural Research Officer I
Agronomist II
Animal Husbandry Officer II
Animal Nutritionist II
Assistant Director of Music, Police
Assistant Divisional Officer
Assistant Superintendent of Printing
Charge Nurse II
Chief Librarian
Civil Aviation Officer I
Complaints & Investigations Officer II
Co-operatives Officer IV
Court Administrator I
Court Reporter III
Crop Protection Officer II
Curriculum Officer III (Curriculum Specialist)
Curriculum Specialist (Information Technology)
Custodial Manager
Day Care Officer II
Dental Laboratory Technician III
Departmental Sister
Deputy Clerk of Parliament
Deputy Epidemiologist (Aids Programme)
Deputy Hospital Administrator II (Golden Hope Hospital)
Deputy Price Control Officer
Documentalist II
Drug Control/Prevention Officer II
Entomologist II
Environmental Education Officer II
Facilities Manager
Faith-based Affairs Officer 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
Horticulturist II
Hospital Administrator I (Dennery and Soufriere Hospital)
House Officer
Human Resource Officer II

CLASSIFICATION OF POSTS

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

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

ESTIMATES 2010-2011

CLASSIFICATION OF POSTS

Position Title **Grade # 12**

Accountant I
Accreditation Officer I
Administrative Assistant
Agricultural Engineer I
Agronomist I
Analytical Chemist I
Animal Husbandry Officer I
Animal Nutritionist I
Aquaculturist I
Architect I
Assistant Price Control Officer
Assistant Systems Administrator
Auditor I
Banking Supervisor I
Biologist I
Budget Analyst I
Business Development Officer I
Cadet IV
Cartographer V
Charge Nurse I
Chemical Engineer I
Chemist I
Chief Electrical Inspector
Civil Engineer I
Clinical Instructor
Commerce and Industry Officer I
Communications Officer/Specialist (ICT) I
Community Psychiatric Nurse
Consul I
Complaints & Investigations Officer I
Criminal Division Case Manager III
Crop Protection Officer I
Crown Lands Officer III
Cultural Field Officer III
Curriculum Officer II (Curriculum Specialist)
Customs Inspector I
DBA/Systems Administrator (ICT) I
Database Systems Engineer I

CLASSIFICATION OF POSTS

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

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
Entomologist I
Engineer (Field Scientist) I
Environmental Education Officer I
Environmental Engineer I
Environmental Health Officer III (Senior)
Establishment Officer I
Faith-based Affairs Officer 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

CLASSIFICATION OF POSTS

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

Information and Network Security Specialist I
Inspector of Police
Information Officer I
Information Technology Officer I
Instructor/Trainee Youth Skills III
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
Network Administrator/Engineer (ICT) I
Nutritionist I
Operations Manager II
Pasture Development Specialist I
Pharmacist III
Physical Education Specialist I
Physical Planning Officer I
Physiotherapist III/Senior Physiotherapist
Policy Officer/Specialist (ICT) I
Portal and Content Specialist I
Prisoner Records Officer I
Probation Officer I
Procurement Officer I
Programme Development Officer I
Project Officer I
Propagation Officer I
Property Tax Valuer
Psychiatric /Social Worker I
Psychotherapist I
Public Health Nurse
Public Utilities Officer I
Quality Assurance Officer/Specialist (ICT) I
Quantity Surveyor I

CLASSIFICATION OF POSTS

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

Radiographer III/Senior Radiographer
Research Officer/Analyst (ICT) I
Residential Social Worker I
School Guidance Counselor I
Second Secretary
Senior Tax Inspector I
Social Planning Officer I
Social Transformation Officer III
Social Worker (Family Court)
Statistician I
Structural Engineer I
Surveyor III
Sustainable Development & Environment Officer I
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
Youth and Sports Officer I

CLASSIFICATION OF POSTS

Position Title **Grade # 11**

A.D.C to Governor General I
Architectural Assistant III
Building Officer V
Cartographer IV
Clerk of Court III (High Court/Family Court)
Complaints & Investigations Officer I
Co-operative Officer III (Senior)
Co-ordinator Schools and Youth Orchestra
Court Reporter II
Crown Lands Officer II
Curriculum Officer I (Curriculum Specialist)
Customs Officer IV
Day Care Field Officer
Day Nursery Supervisor
Development Control Officer I
Dietician II
Draughtsman III
Engineering Assistant III
Examination Officer III
Family Life Educator
Family Planning Educator
Forensic Officer II
Graduate Teacher I
Horticulturist I
ICT Officer
ICT Research Assistant III
Immigration Officer III
Import Monitoring Officer III
Instructor/Trainer Youth Skills II
Librarian II
Negotiating Officer I
Operations Manager I
Pharmacist II
Research Officer I
Road Supervisor
Senior Administrative Secretary
Senior Field Officer
Senior ICT Technician III
Senior Information Officer
Senior Redress Officer I
Senior Research Assistant (ICT) III
Social Research Officer I
Staff Nurse III, Bordelais Correctional Facility
Staff Nurse III

CLASSIFICATION OF POSTS

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

Station Officer
Structural Technologist III
Surveyor II
Third Secretary
Unit Manager I
Vice Consul
Webmaster/Network Administrator I

CLASSIFICATION OF POSTS

Position Title **Grade # 10**

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

CLASSIFICATION OF POSTS

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

Instructor/Trainee Youth Skills I
Inventories Officer
Investigations Officer I
Job Developer
Laboratory Technician III (Agriculture and Communications)
Labour Officer II
Librarian I
Maintenance Officer
Maintenance Technician III
Medical Technologist III (Senior)
Meteorological Officer IV
Occupational Therapist II
Pharmacist I
Physiotherapist II
Placement Officer
Private Secretary to the Governor-General
Printer IV
Protocol Assistant II
Radiographer II
Recording Draftsman
Remedial Teacher (Boys Training Centre)
Senior Executive Officer
Senior ICT Technician II
Senior Research Assistant (ICT) II
Senior Residential Educarer (Transit Home)
Sergeant
Skills Instructor/Remedial Teacher
Sports Co-ordinator
Sports Instructor, Bordelais Correctional Facility
Staff Nurse II, Bordelais Correctional Facility
Staff Nurse II
Statistical Assistant IV
Stock Verifier
Structural Technologist II
Tax Inspector III
Teacher IV
Training Officer II (Pre-schools)
Youth Employment Officer

CLASSIFICATION OF POSTS

Position Title **Grade # 9**

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

CLASSIFICATION OF POSTS

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

Graphic Artist I
Health Project Officer II
ICT Officer I
Import Monitoring Officer II
Information Assistant II
Information Processor II
Information Technician III
Inventories Control Officer
Laboratory Supervisor (A' Level College)
Laboratory Technician II (Agriculture and Communications)
Licensing Officer II
Machinist III
Medical Technologist II
Meteorological Officer III
Physical Planning Technician
Postal Executive IV
Printer III
Procurement Assistant II
Programme Development Assistant III
Refrigeration Technician (Victoria Hospital)
Research Assistant III
Researcher/Librarian (Parliament Office)
Residential Educarer III (Transit Home)
Senior Forest Extension Officer
Special Teacher II
Staff Nurse I
Staff Nurse I (Bordelais Correctional Facility)
Statistical Assistant III
Storekeeper IV
Structural Technologist I
Subordinate Officer
Surveyor I
Training Officer I (Preschools)
Transcriptionist III
X-Ray Technician

CLASSIFICATION OF POSTS

Position Title **Grade # 8**

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

CLASSIFICATION OF POSTS

Position Title **Grade # 7**

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

CLASSIFICATION OF POSTS

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

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

CLASSIFICATION OF POSTS

Position Title **Grade # 6**

Architectural Technician II
Assistant Environmental Health Officer
Assistant Financial Regulator I
Assistant Librarian I
Assistant Occupational Therapist
Assistant Inspector of Postmen
Building Foreman I
Building Officer I
Catering Supervisor I
Complaints & Investigations Assistant II
Co-operatives Assistant II
Data Entry/Control Clerk III
Data Processing/Entry Officer II
Domestic Supervisor
Electrician II
Emergency Medical Technician I
Field Nutrition Officer I
Forensic Assistant II
Forest Officer I
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
Road Technician
Secretary II
Statistical Assistant I
Storekeeper II
Tax Officer II
Teacher III (b)
Technician II
Warden II
Warehouse Keeper

CLASSIFICATION OF POSTS

Position Title **Grade # 5**

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

CLASSIFICATION OF POSTS

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

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

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CLASSIFICATION OF POSTS

Position Title **Grade # 4**

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

CLASSIFICATION OF POSTS

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

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CLASSIFICATION OF POSTS

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

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CLASSIFICATION OF POSTS

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

ESTIMATES 2010 - 2011

MONTHLY SALARIES PAY RANGE: $946.78 to $9,400.00

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		9,400.00						
20		7,200.00						
19		6,300.00						
18	121.18	6,218.39	6,294.13	6,369.87				75.74
17	106.04	5,892.71	5,960.88	6,029.05	6,097.22			68.17
16	106.04	5,582.17	5,650.34	5,718.51	5,786.67			68.17
15	106.04	5,271.63	5,339.80	5,407.96	5,476.13			68.17
14	106.03	4,961.09	5,029.25	5,097.42	5,165.59			68.17
13	90.87	4,673.27	4,733.87	4,794.46	4,855.06			60.60
12	90.87	4,340.00	4,400.60	4,461.20	4,521.80	4,582.40		60.60
11	90.87	4,006.74	4,067.34	4,127.94	4,188.53	4,249.13		60.60
10	90.91	3,673.48	3,734.07	3,794.67	3,855.27	3,915.87		60.60
9	75.76	3,370.50	3,423.52	3,476.53	3,529.55	3,582.56		-53.01
8	75.76	3,082.68	3,135.70	3,188.71	3,241.73	3,294.74		-53.01
7	75.76	2,741.85	2,794.86	2,847.88	2,900.89	2,953.91	3,006.92	-53.01
6	75.75	2,401.02	2,454.03	2,507.04	2,560.06	2,613.07	2,666.09	-53.01
5	60.60	2,098.04	2,143.49	2,188.93	2,234.38	2,279.82	2,325.27	-45.45
4	60.59	1,810.22	1,855.66	1,901.11	1,946.55	1,992.00	2,037.44	-45.45
3	60.59	1,522.40	1,567.85	1,613.29	1,658.74	1,704.18	1,749.63	-45.45
2	60.58	1,234.59	1,280.03	1,325.48	1,370.92	1,416.37	1,461.81	-45.45
1	0.00	946.78	992.22	1,037.67	1,083.11	1,128.56	1,174.00	-45.45

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ANNUAL SALARIES PAY RANGE: $11,361.34 - $112,800.00

GRADE	STEP UP	(MIN) STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	MAX STEP	STEP TO STEP GAP
21		112,800.00						
20		86,400.00						
19		75,600.00						
18	1,454.14	74,620.73	75,529.57	76,438.41				908.84
17	1,272.47	70,712.56	71,530.57	72,348.58	73,166.59			818.01
16	1,272.47	66,986.05	67,804.06	68,622.07	69,440.08			818.01
15	1,272.47	63,259.54	64,077.55	64,895.57	65,713.58			818.01
14	1,272.30	59,533.04	60,351.05	61,169.06	61,987.07			818.01
13	1,090.45	56,079.20	56,806.38	57,533.56	58,260.74			727.18
12	1,090.45	52,080.04	52,807.22	53,534.39	54,261.57	54,988.75		727.18
11	1,090.45	48,080.87	48,808.05	49,535.23	50,262.41	50,989.59		727.18
10	1,090.45	44,081.71	44,808.89	45,536.07	46,263.24	46,990.42		727.18
9	909.14	40,446.04	41,082.21	41,718.38	42,354.56	42,990.73		636.17
8	909.15	36,992.20	37,628.38	38,264.55	38,900.72	39,536.90		636.17
7	909.13	32,902.18	33,538.36	34,174.53	34,810.70	35,446.88	36,083.05	636.17
6	908.96	28,812.18	29,448.36	30,084.53	30,720.70	31,356.88	31,993.05	636.17
5	727.20	25,176.52	25,721.86	26,267.20	26,812.55	27,357.89	27,903.23	545.34
4	727.08	21,722.62	22,267.96	22,813.30	23,358.64	23,903.98	24,449.32	545.34
3	727.11	18,268.84	18,814.18	19,359.52	19,904.86	20,450.20	20,995.54	545.34
2	726.98	14,815.03	15,360.37	15,905.71	16,451.05	16,996.39	17,541.73	545.34
1	-	11,361.34	11,906.68	12,452.02	12,997.36	13,542.71	14,088.05	545.34