



Estimates

2012/2013 Volume II

ESTIMATES 2012 – 2013

TABLE OF CONTENTS

<u>CONTENTS</u>			<u>Page</u>
SUMMARIES:			
Foreward	...	...	(i)
Financial Summary	...	...	(v)
Summary of Recurrent Revenue by Economic Classification	...	...	(vi)
Summary of Total Expenditure	...	...	(vii)
Comparative Summary of Recurrent Expenditure	...	...	(viii)
Summary of Recurrent Expenditure by Standard Object Classification	...	...	(ix)
 USER'S GUIDE			
Guidelines for Standard Object Classification of Recurrent Expenditure	...	...	(xi)
Agencies Programme/Activity Structure	...	...	(xv)
Capital Expenditure: Guidelines for Classification of Source of Revenue	...	...	(xxvii)
List of Agencies	...	...	(xxxi)
 RECURRENT REVENUE:			
Summary of Recurrent Revenue	...	...	1
Office of the Prime Minister	...	...	2
Ministry of the Public Service, Information & Broadcasting	...	...	2
Attorney General Chambers	...	...	2
Ministry of Legal Affairs	...	...	3
Ministry of Home Affairs and National Security	...	...	3
Ministry of Agriculture, Food Productions, Fisheries & Rural Development	...	...	4
Ministry of Commerce, Business Development, Investment and Consumer Affairs	...	...	4
Ministry of Infrastructure, Port Services & Transport	...	...	5
Ministry of Finance, Economic Affairs, Planning & Social Security	...	...	6
Ministry of External Affairs, International Trade & Civil Aviation	...	...	8
Ministry of Physical Development, Housing & Urban Renewal	...	...	8
Ministry of Social Transformation, Local Government & Community Empowerment	...	...	8
Ministry of Education, Human Resource Development and Labour	...	...	9
Ministry of Health, Wellness, Human Services and Gender Relations	...	...	10
Ministry of Sustainable Development, Energy, Science & Technology	...	...	11
 RECURRENT EXPENDITURE:			
Governor General	...	...	14
Legislature	...	...	20
Service Commissions	...	...	32
Electoral	...	...	38
Audit	...	...	46
Office of the Prime Minister	...	...	54
Ministry of Public Service, Information and Broadcasting	...	...	72
Attorney General Chambers	...	...	94
Ministry of Legal Affairs	...	...	102
Ministry of Home Affairs & National Security	...	...	130
Ministry of Agriculture, Food Production, Fisheries & Rural Development	...	...	168
Ministry of Commerce, Business Development, Investment and Consumer Affairs	...	...	194

ESTIMATES 2012 – 2013

TABLE OF CONTENTS cont'd

<u>CONTENTS</u>		<u>Page</u>
RECURRENT EXPENDITURE:		
Ministry of Infrastructure, Port Services and Transport	...	214
Ministry of Finance, Economic Affairs, Planning & Social Security	...	238
Ministry of External Affairs, International Trade and Civil Aviation	...	292
Ministry of Tourism, Heritage and Creative Industries	...	316
Ministry of Physical Development, Housing and Urban Renewal	...	326
Ministry of Social Transformation, Local Government & Community Empowerment	...	342
Ministry of Education, Human Resource Development and Labour	...	360
Ministry of Health, Wellness, Human Services and Gender Relations	...	440
Ministry of Youth Development & Sports	...	464
Ministry of Sustainable Development, Energy, Science and Technology	...	480
GRANTS AND CONTRIBUTIONS	...	497
CAPITAL EXPENDITURE:		
Total Capital Expenditure	...	511
Governor General	...	512
Legislature	...	513
Office of the Prime Minister	...	514
Ministry of Public Service, Information and Broadcasting	...	515
Attorney General's Chambers	...	516
Ministry of Legal Affairs	...	517
Ministry of Home Affairs and National Security	...	518
Ministry of Agriculture, Food Production, Fisheries & Rural Development	...	519
Ministry of Commerce, Business Development, Investment and Consumer Affairs	...	520
Ministry of Communications, Works, Transport and Public Utilities	...	521
Ministry of Finance, Economic Affairs, Planning & Social Security	...	522
Ministry of Tourism, Heritage & Creative Industries	...	524
Ministry of Physical Development, Housing and Urban Renewal	...	525
Ministry of Social Transformation, Local Government & Community Empowerment	...	526
Ministry of Education, Human Resource Development & Labour	...	527
Ministry of Health, Wellness, Human Services and Gender Relations	...	529
Ministry of Youth Development and Sports	...	531
Ministry of Sustainable Development, Energy Science & Technology	...	532
APPENDICES:		
Summary --- Capital Programme Financing	...	533
Details of Capital Programme Financing	...	534
Summary of Central Government Debt Servicing	...	539
Details of Public Debt	...	540
Contingent Liabilities	...	549
Classification of Posts	...	551
Monthly Salaries Pay Range	...	595
Annual Salaries Pay Range	...	596

ESTIMATES 2012-2013

FOREWARD

This consolidated publication (referred to as volume II) provides extensive vote level information on the estimates of expenditure proposed by the government to each ministry to meet its various responsibilities, as well as the estimated revenue to be collected for the fiscal year 2012/13. It therefore attempts to align resource allocation with the performance commitments of each agency as is typically outlined in Volume I of the estimates.

Consequently, Volume II of the Estimates should be accompanied by Volume I which sets out the performance plan for each agency for the next fiscal year. The performance plan should flow directly from agencies' strategic plans and be linked to government's strategic priorities. In this edition of the Budget Estimates, Volume I, is not presented as time did not permit the agencies to do so in their new configuration. It is hoped that in the next fiscal year all agencies of government will complete strategic reviews and develop performance plans for the newly reconfigured ministries.

Following the November 2011 elections, a number of government ministries/departments were re-aligned to give effect to the required government policy shifts and to accommodate the necessary changes in the programmes and activities of these agencies. Two new ministries were created while some functions were transferred between ministries/departments. This also resulted in renaming of some ministries to better capture the content of their new responsibilities. Some of these changes are outlined below.

1. The Ministry formerly known as the Ministry of Labour, Information and Broadcasting was disassembled. The Labour Relations programme now forms part of the newly reconfigured Ministry of Education, Human Resource Development and Labour. The Information and Broadcasting programme now forms part of the newly reconfigured Ministry of Public Service, Information and Broadcasting.
2. The Sustainable Development Department (including the Saint Lucia Solid Waste Management Authority), Water Resources Management, Forestry and Land Development, Public Utilities programmes which were formerly part of the Ministries of Physical Development and the Environment; Agriculture, Lands, Forestry and Fisheries; and Communications, Works, Transport and Public Utilities respectively were brought together to create a new Ministry of Sustainable Development, Energy, Science and Technology. As a consequence - the Ministry formerly known as the Ministry of Agriculture, Lands, Forestry and Fisheries is now known as the Ministry of Agriculture, Food Production, Fisheries and Rural Development and the Ministry formerly known as the Ministry of Communications, Works, Transport and Public Utilities is now known as the Ministry of Infrastructure, Port Services and Transport.

ESTIMATES 2012-2013

3. The Ministry formerly known as the Ministry of Social Transformation, Youth and Sports was divided as follows:
 - a. A newly created Ministry of Youth Development and Sports.
 - b. A reconfigured Ministry of Social Transformation now known as the Ministry of Social Transformation, Local Government and Community Empowerment.
4. The Ministry formerly known as the Ministry of Housing, Urban Renewal and Local Government was disassembled. The Housing and Urban Renewal programmes now form part of the newly reconfigured Ministry of Physical Development, Housing and Urban Renewal. The Local Government programme now forms part of the newly reconfigured Ministry of Social Transformation, Local Government and Community Empowerment.
5. The Ministry formerly known as the Ministry of Tourism and Civil Aviation was reconfigured to the Ministry now known as the Ministry of Tourism, Heritage & Creative Industries.
6. The Ministry formerly known as the Ministry of External Affairs, International Trade & Investment was reconfigured to the Ministry now known as the Ministry of External Affairs, International Trade and Civil Aviation.
7. The Ministry formerly known as the Ministry of Commerce, Industry and Consumer Affairs was reconfigured to the Ministry now known as the Ministry of Commerce, Business Development, Investment and Consumer Affairs.
8. The Ministry formerly known as the Ministry of Justice and Attorney General's Chambers was divided as follows:
 - a. A separate Attorney General's Chambers.
 - b. A reconfigured Ministry of Justice to the Ministry now known as the Ministry of Legal Affairs.
9. Finally, Postal Services were transferred from the Ministry formerly known as the Ministry of Communications, Works, Transport and Public Utilities to the Ministry of Finance, Economic Affairs, Planning and Social Security.

The Estimates consist of the following tables:

- Financial Summaries – including the Chart of Accounts
- Recurrent Revenue by Agency and Economic Classification

ESTIMATES 2012-2013

- 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, Finance Technical and Policy Committees and all Agencies of Government. Therefore, it is acknowledged that compiling such a publication requires dedicated time and effort from all involved in the lengthy and often difficult budget process. In that regard, the Minister for Finance would like to extend his sincere appreciation to everyone involved in the preparation of these Estimates.

ESTIMATES 2012/2013

SUMMARIES

ESTIMATES 2012-2013

FINANCIAL SUMMARY

TOTAL RECEIPTS AND PAYMENTS		SUMMARY OF RECURRENT AND CAPITAL ACCOUNTS	
RECEIPTS		RECURRENT ESTIMATES	
Recurrent Revenue	922,135,621	Recurrent Revenue	922,135,621
Capital Revenue	723,382	Recurrent Expenditure	962,938,100
Grants	105,325,849	Less Debt Principal and Sinking Fund Payment	<u>100,781,033</u> 862,157,067
Proceeds from Bonds	15,802,479	Current Balance	59,978,554
Treasury Bills	25,000,000	Less:	
Loans	388,871,769	Debt Principal and Sinking Fund Payments	100,781,033
	<u>535,723,479</u>	Recurrent Financing	
Total Receipts	1,457,859,100	Add:	
		Proceeds from Bonds	15,802,479
		Treasury bills	<u>25,000,000</u> 40,802,479
		Amount available for Capital	0
		CAPITAL ESTIMATES:	
		Capital Receipts:	
		Add: Sale of Assets	<u>723,382</u> 723,382
PAYMENTS		Capital Financing:	
Recurrent Expenditure	962,938,100	Grants	105,325,849
Capital Expenditure	494,921,000	Loans	<u>388,871,769</u> 494,197,618
Total Payments	<u>1,457,859,100</u>	Total Capital Financing	494,921,000
OVERALL BALANCE	<u>0</u>	Capital Expenditure:	
		Revenue	723,382
		Grants	105,325,849
		Loans	<u>388,871,769</u> 494,921,000
		OVERALL BALANCE	<u>0</u>

ESTIMATES 2012 - 2013

SUMMARY OF RECURRENT REVENUE BY ECONOMIC CLASSIFICATION

CODE	ITEM	2012-2013 Estimates	2011-2012 Revised Estimates	2011-2012 Estimates	2010-2011 Actual
TAX REVENUE					
350	TAXES ON INCOME AND PROFITS	276,000,000	249,593,236	252,500,000	233,683,027
351	TAXES ON PROPERTY	10,000,000	4,367,944	15,000,000	3,265,730
352	TAXES ON INTERNATIONAL TRADE	430,601,800	382,607,078	417,600,000	376,831,198
353	TAXES ON DOMESTIC SALES & SERVICES	128,903,200	112,796,833	121,130,000	106,815,872
TOTAL TAX REVENUE		845,505,000	749,365,091	806,230,000	720,595,827
NON TAX REVENUE					
360	LICENCES	24,872,885	23,955,138	26,783,737	25,621,506
361	RENTS & INTERESTS	10,221,785	31,739,046	12,918,682	10,612,534
362	FEES, FINES & FORFEITURES	26,474,104	24,938,446	31,111,017	22,320,477
363	USER CHARGES	7,573,132	6,950,084	7,553,661	6,952,775
364	CURRENCY PROFITS	2,000,000	1,949,981	5,000,000	5,293,538
369	OTHER REVENUE	5,488,715	6,582,530	5,784,903	7,116,122
TOTAL NON-TAX REVENUE		76,630,621	96,115,226	89,152,000	77,916,952
TOTAL RECURRENT REVENUE		922,135,621	845,480,317	895,382,000	798,512,779

ESTIMATES 2012 - 2013
SUMMARY OF TOTAL EXPENDITURE

	Agency	ESTIMATES 2012-2013		
		Recurrent	Capital	Total
		\$	\$	\$
11	Governor General	926,200	29,106	955,306
12	Legislature	2,350,400	100,000	2,450,400
13	Service Commissions	849,600		849,600
14	Electoral Department	1,280,500		1,280,500
15	Audit Department	1,891,700		1,891,700
21	Office of the Prime Minister	8,793,400	35,919,789	44,713,189
22	Ministry of the Public Service, Information and Broadcasting	25,142,200	9,392,992	34,535,192
32	Attorney General's Chambers	5,238,600	380,000	5,618,600
35	Ministry of Legal Affairs	14,894,600	1,439,487	16,334,087
36	Ministry of Home Affairs & National Security	102,087,300	11,688,334	113,775,634
41	Ministry of Agriculture, Food Production, Fisheries and Rural Development	15,471,000	24,613,123	40,084,123
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	18,165,000	5,941,030	24,106,030
43	Ministry of Infrastructure, Port Services and Transport	29,547,600	95,885,273	125,432,873
44	Ministry of Finance, Economic Affairs, Planning & Social Security	388,331,100	105,475,837	493,806,937
45	Ministry of External Affairs, International Trade and Civil Aviation	21,209,700		21,209,700
46	Ministry of Tourism, Heritage and Creative Industries	5,214,300	53,950,715	59,165,015
47	Ministry of Physical Development, Housing and Urban Renewal	9,188,600	17,355,621	26,544,221
51	Ministry of Social Transformation, Local Government and Community Empowerment	29,635,600	33,296,224	62,931,824
52	Ministry of Education, Human Resource Development and Labour	168,135,800	43,482,472	211,618,272
53	Ministry of Health, Wellness, Human Services and Gender Relations	97,948,600	41,112,273	139,060,873
54	Ministry of Youth Development & Sports	4,967,300	9,262,500	14,229,800
55	Ministry of Sustainable Development, Energy, Science and Technology	11,669,000	5,596,224	17,265,224
TOTAL EXPENDITURE		962,938,100	494,921,000	1,457,859,100

ESTIMATES 2012-2013
COMPARATIVE SUMMARY OF RECURRENT EXPENDITURE

	Agency	ESTIMATES		
		ESTIMATES	REVISED	APPROVED
		2012-2013	2011-2012	2011-2012
		\$	\$	\$
11	Governor General	926,200	909,730	899,400
12	Legislature	2,350,400	2,286,400	2,273,200
13	Service Commissions	849,600	838,000	829,100
14	Electoral Department	1,280,500	1,143,699	1,119,000
15	Audit Department	1,891,700	1,818,427	1,787,500
21	Office of the Prime Minister	8,793,400	8,201,087	7,956,100
22	Ministry of the Public Service, Information and Broadcasting	25,142,200	23,735,915	23,429,417
32	Attorney General's Chambers	5,238,600	5,557,699	3,876,093
35	Ministry of Legal Affairs	14,894,600	14,858,182	14,918,907
36	Ministry of Home Affairs & National Security	102,087,300	97,122,995	96,680,500
41	Ministry of Agriculture, Food Production, Fisheries and Rural Development	15,471,000	14,747,838	14,601,731
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	18,165,000	14,302,272	14,292,342
43	Ministry of Infrastructure, Port Services and Transport	29,547,600	27,721,636	27,645,588
44	Ministry of Finance, Economic Affairs, Planning & Social Security	388,331,100	348,257,826	356,579,291
45	Ministry of External Affairs, International Trade and Civil Aviation	21,209,700	21,855,779	21,693,857
46	Ministry of Tourism, Heritage and Creative Industries	5,214,300	6,587,530	5,145,001
47	Ministry of Physical Development, Housing and Urban Renewal	9,188,600	9,027,147	9,006,517
51	Ministry of Social Transformation, Local Government and Community Empowerment	29,635,600	28,696,847	27,150,886
52	Ministry of Education, Human Resource Development and Labour	168,135,800	165,658,947	164,463,004
53	Ministry of Health, Wellness, Human Services and Gender Relations	97,948,600	86,870,247	85,730,047
54	Ministry of Youth Development & Sports	4,967,300	4,401,068	4,438,474
55	Ministry of Sustainable Development, Energy, Science and Technology	11,669,000	10,782,729	10,866,045
	TOTAL EXPENDITURE	962,938,100	895,382,000	895,382,000

ESTIMATES 2012 - 2013

SUMMARY OF RECURRENT EXPENDITURE BY STANDARD OBJECT CLASSIFICATION

Standard Object Classification		11	12	13	14	15	21	22	32	35	36	41	42	Standard Object Classification										TOTAL	%		
Standard Object Classification		Governor General	Legis-lature	Service Com'sion	Electoral	Audit	Prime Minister	Public Service	Attorney General	Legal Affairs	Home Affairs	Agriculture	Commerce	Infrastructure	Finance	External Affairs	Tourism	Physical Development	Social Transformation	Education	Health	Youth Dev.	Sustainable Dev.	TOTAL	%		
101	Personal Emoluments	433,473	1,186,106	664,133	171,819	1,572,141	3,833,362	5,053,320	2,059,599	6,780,482	72,983,785	9,055,568	3,324,291	101	Personal Emoluments	6,315,698	30,863,637	8,041,620	1,264,083	6,716,026	4,073,914	112,728,108	42,479,294	1,481,208	4,149,446	325,231,113	33.77
102	Wages	102,189	391,097	6,293	658,207	6,536	232,662	1,115,589	15,290	228,637	1,213,671	2,077,188	11,259	102	Wages	4,132,072	1,745,614	1,420,043	61,415	649,123	7,331,957	13,609,653	8,092,869	268,011	841,167	44,210,542	4.59
103	National Insurance Scheme													103	National Insurance Scheme	9,000,000										9,000,000	0.93
104	Retiring Benefits													104	Retiring Benefits	60,700,000										60,700,000	6.30
105	Travel & Subsistence	6,408	115,212	19,212	23,500	140,154	805,042	196,429	92,064	928,672	1,162,517	1,540,872	333,657	105	Travel & Subsistence	535,579	1,528,501	309,236	100,314	751,990	319,931	829,139	2,085,757	159,330	495,499	12,479,015	1.30
106	Hosting & Entertainment	50,000	71,000				160,000						50,000	106	Hosting & Entertainment		40,000									371,000	0.04
107	Passages						510,000	25,000						107	Passages		135,000									670,000	0.07
108	Training	1,000	10,000		5,000	4,000	6,600	2,122,140	8,000	44,000	838,060	10,000	24,950	108	Training	55,000	243,758	21,000	33,442	18,500	62,500	3,483,431	1,009,750	86,095	19,000	8,106,226	0.84
109	Office & General	15,300	26,111	11,602	16,667	24,936	112,576	144,262	35,034	303,867	1,716,454	129,500	46,557	109	Office & General	245,869	953,330	173,628	30,000	102,000	283,548	319,988	641,030	62,500	71,480	5,466,239	0.57
110	Supplies & Materials	35,000	10,500	5,000	22,840		300,000	27,833	35,000	292,889	3,173,164	246,835	38,300	110	Supplies & Materials	1,585,000	267,730	34,088	15,058	52,670	467,938	5,000,000	14,386,864	11,738	21,719	26,030,166	2.70
111	Stationery	500												111	Stationery	0	10,000									10,500	0.00
112	Stamps & Stamped Stationery	75												112	Stamps & Stamped Stationery	0	30,000	2,000		100						32,175	0.00
113	Utilities	87,704	52,545	90,000	133,205	110,000	207,960	1,457,612	89,807	908,172	3,392,200	627,504	229,088	113	Utilities	9,925,000	2,603,663	271,788	108,604	27,925	670,000	3,668,000	3,522,108	65,448	109,500	28,357,833	2.94
114	Tools & Instruments	882					700	11,519			51,850	5,405		114	Tools & Instruments	24,300				3,500	76,350	1,500	86,390		1,000	263,396	0.03
115	Communications	50,300	95,576	10,660	27,718	5,196	133,786	2,278,454	58,888	446,104	2,287,622	252,434	66,398	115	Communications	322,213	1,531,226	355,512	55,015	66,078	209,921	514,570	1,059,001	42,795	64,434	9,933,901	1.03
116	Operating & Maintenance	84,300	25,400	6,700	173,596	27,937	221,470	320,000	85,461	811,000	5,269,155	340,000	65,700	116	Operating & Maintenance	2,069,402	4,804,353	430,000	45,000	132,288	3,026,000	2,019,049	2,215,344	67,142	172,416	22,411,713	2.33
117	Rental of Property		271,080		24,000		60,000	11,170,645		1,446,864	6,558,670	24,000	8,500	117	Rental of Property	3,067,250	4,189,139	2,238,367	5,000	468,000	102,000	610,156	1,657,650	1,094,860	500,490	33,496,671	3.48
118	Hire of Equipment & Transport		1,500		800	800	3,272			1,500	55,500	3,300	500	118	Hire of Equipment	1,051,500	245,500		500	2,500	110,000	7,000	372,175	168,000		2,024,347	0.21
119	Reserved													119	Reserved	10,000,000										10,000,000	1.04
120	Grants & Contributions		74,123		6,804		1,560,000	351,450	1,101,779	2,238,182	109,366	303,504	825,000	120	Grants & Contributions	0	6,195,900	7,000,000	3,488,000		6,295,807	20,165,006	16,898,791	905,725	5,135,000	72,654,437	7.55
124	Subsidies											500,000	13,000,000	124	Subsidies		450,000					4,054,500				18,004,500	1.87
125	Rewards, Compensation & Incentives								1,500,000	27,000	189,000			125	Rewards, Compensation & Incentives	10,000	204,500		2,000		5,000	346,000	7,500	155,250		2,446,250	0.25
126	Commissions													126	Commissions	0	1,300									1,300	0.00
127	Interest payments & Exchange													127	Interest payments		126,804,122	10,000								126,814,122	13.17
128	Loan repayments & Expenses													128	Loan repayments		91,220,803									91,220,803	9.47
129	Sinking Fund Contributions													129	Sinking Fund Contributions		9,560,230									9,560,230	0.99
130	Public Assistance										2,500			130	Public Assistance						5,554,000		5,000			5,561,500	0.58
131	Refunds		16,650											131	Refunds		8,510,000									8,526,650	0.89
132	Professional & Consultancy Serv.			36,000			525,520	688,850	146,000	373,000	827,575	17,600	124,000	132	Professional & Consultancy Serv.	108,717	313,924	10,858		119,900	265,200	289,000	3,137,277	176,498	5,500	7,165,419	0.74
134	Retroactive Wage Settlements										323,000			134	Retroactive Wage Settlements		7,087,500				679,395					8,089,895	0.84
136	Contingency													136	Contingency		9,000,000									9,000,000	0.93
137	Insurance	29,069	3,500		16,344		99,450	134,097	11,678	64,231	1,522,111	337,290	4,300	137	Insurance	100,000	266,370	706,560	5,869	18,000	71,894	180,500	96,300	4,000	82,349	3,753,912	0.39
138	Advertising						21,000	25,000						138	Advertising		10,000									56,000	0.01
139	Miscellaneous	30,000						20,000			411,100		12,500	139	Miscellaneous					60,000	30,245	310,200	195,500	218,700		1,288,245	0.13
Totals		926,200	2,350,400	849,600	1,280,500	1,891,700	8,793,400	25,142,200	5,238,600	14,894,600	102,087,300	15,471,000	18,165,000	Totals	29,547,600	388,331,100	21,209,700	5,214,300	9,188,600	29,635,600	168,135,800	97,948,600	4,967,300	11,669,000	962,938,100	100.00	
of Total Government Expenditure		0.10	0.24	0.09	0.13	0.20	0.91	2.61	0.54	1.55	10.60	1.61	1.89		3.07	40.33	2.20	0.54	0.95	3.08	17.46	10.17	0.52	1.21	100.00		

ESTIMATES 2012/2013

**GUIDELINES FOR
SOC OF RECURRENT
EXPENDITURE**

ESTIMATES 2012 - 2013

**GUIDELINES FOR STANDARD OBJECT CLASSIFICATION
OF RECURRENT EXPENDITURE**

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

ESTIMATES 2012 - 2013

**GUIDELINES FOR STANDARD OBJECT CLASSIFICATION
OF RECURRENT EXPENDITURE**

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

ESTIMATES 2012 - 2013

**GUIDELINES FOR STANDARD OBJECT CLASSIFICATION
OF RECURRENT EXPENDITURE**

Items No.	Standard Object Classification	Items to be covered
116	Operating and Maintenance Services	All Operations and Maintenance costs such as petrol and oils, tyres and tubes, electrical materials and fittings Repairs to furniture and equipment Repairs to and servicing of vehicles Transport (Haulage), Maintenance of Building, Upkeep of Grounds Hardware and Software Maintenance
117	Rental of Property	Land, Building, Equipment, Furniture
118	Hire of Equipment & Transport	Rental of Heavy Machinery
119	Reserve	Funds Reserved for particular purposes
120	Grants and Contributions	Transfer Payments to Statutory Boards, Local, Regional and International Organisations Individual and Medical Assistance
121	Reserved	Accounts not currently in use
122	Reserved	Accounts not currently in use
123	Subventions to Statutory Boards	Self Explanatory
124	Subsidies	Including School Transportation Fees, Fuel Subsidy, Fishing Subsidy, Subsidy on basic Commodities Bursaries and Scholarships
125	Rewards, Compensation and Incentives	Protection of Revenue, Agriculture Farming information Fees, Cost of Personal Property Damaged, Incentives to Agents, Examination Script Marking, Bonus payments
126	Commissions	Vendors of Stamps, Percentage Allowance to Airlines
127	Interest Payment and Exchange	Interest on Bonds, Overdrafts, Stock, and Treasury Bills, Cost of Remittances, and Bank Charges, Legal and Commitment Fees Brokerage Fees

ESTIMATES 2012 - 2013

GUIDELINES FOR STANDARD OBJECT CLASSIFICATION OF RECURRENT EXPENDITURE

Items No.	Standard Object Classification	Items to be covered
128	Loan Repayments & Expenses	Principal Repayment
129	Sinking Fund Contributions	Self Explanatory
130	Public Assistance	Includes Casual Relief, Social Welfare Assistance, Funeral Expenses, Medical Assistance, Aid to Discahrged Prisoners
131	Refunds	Refunds and Rebates (Income Tax etc.) Draw backs (Customs and Excise) Refund of Property Tax, Refund of Stamp Duty
132	Professional and Consultancy Services	Legal Assistance, Engineering Consultancy, Commissions of Inquiry, Arbitration Tribunals and Wages Councils
133	Salaries Increase	Retroactive Payments, Salaries Increase, Upgradings
134	Retroactive Wage Settlements	Retroactive Payments
135	Unallocated Stores	Unallocated Stores
136	Contingency Fund	Self Explanatory
137	Insurance	Self Explanatory
138	Advertising	Includes advertising in the print and electronics media
139	Miscellaneous	Special Education, Self Help Projects (schools). Migrants Labour Expenses, Cost of Rescue Operations, Medical Expenses Dental and Optical Expenses for Exempt Staff , State & Official Funeral Expenses, Special Events, Post Mortem and Expenses not elsewhere specified.
140	HIV/AIDS Awareness	Self Explanatory

ESTIMATES 2012/2013

**AGENCIES
PROGRAMME/
ACTIVITY
STRUCTURE**

**ESTIMATES 2012 - 2013
PROGRAMME / ACTIVITY STRUCTURE**

11: GOVERNOR GENERAL

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

12: LEGISLATURE

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

13: SERVICE COMMISSIONS

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

14: ELECTORAL DEPARTMENT

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

15: AUDIT DEPARTMENT

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

21: OFFICE OF THE PRIME MINISTER

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

**ESTIMATES 2012 - 2013
PROGRAMME / ACTIVITY STRUCTURE**

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

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

32: ATTORNEY GENERAL'S CHAMBERS

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

35: MINISTRY OF LEGAL AFFAIRS

Prog Code	PROGRAMME	Activity 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
3511	Computer Aided Transcription Reporting Unit	3511001	Court Reporting Unit

ESTIMATES 2012 - 2013
PROGRAMME / ACTIVITY STRUCTURE

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

Prog Code	PROGRAMME	Activity Code	ACTIVITY
3601	Agency Administration	3601001	Main Office
		3601002	Budgeting and Finance
		3601003	General Support Services
		3601005	Citizenship
3602	Fire Service	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
		3607029	Judiciary Security Unit

ESTIMATES 2012 - 2013
PROGRAMME / ACTIVITY STRUCTURE

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

Code	PROGRAMME	Activity Code	ACTIVITY
4101	Agency Administration	4101001	Main Office
		4101002	Finance
		4101003	General Administration Services
4102	Corporate Planning	4102001	Policy Development and Analysis
		4102003	Monitoring and Evaluation
		4102004	Data Management
4103	Marketing	4103001	International and Regional Marketing
		4103002	Domestic Marketing
		4103003	Product Enhancement
4112	Crop Development	4112001	Planting Materials Production
		4112002	Plant Health
		4112003	Technology Generation and Adaptation
		4112004	Extension and Advisory Services
		4112005	Production Support Services
		4112007	Agro Chemical Management
		4112008	Watershed Management
		4112009	Tissue Culture Laboratory
4113	Livestock Development	4113001	Production of Breeding Stock
		4113002	Animal Health
		4113005	Livestock Production Support
		4114006	Beausejour Livestock Station
4114	Fisheries Development	4114001	Fisheries Programme Administration
		4114002	Marine and Freshwater Aquaculture
		4114003	Fisheries Extension
		4114004	Marine Resources Management
		4114005	Fisheries Data Management
4116	Information Management and Dissemination	4116001	Public Information Services
		4116002	Farmer Education
		4116003	Documentation and Library Services

ESTIMATES 2012 - 2013
PROGRAMME / ACTIVITY STRUCTURE

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

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

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

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

ESTIMATES 2012 - 2013
PROGRAMME / ACTIVITY STRUCTURE

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

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
		4404010	VAT Unit
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
4412	Office of The Director of Finance	4412001	Programme Administration
		4412002	Financial Administration, Evaluation and Monitoring
		4412003	Debt and Investment Management
4413	Financial Sector Supervision	4413001	Financial Service Supervision Unit
4414	Cooperatives	4414001	Policy & Planning
		4414002	Inspectorate & Audit
4417	Research and Policy	4417001	Research & Policy
4418	Economic Planning & National Development	4418001	Programme Administration
		4418002	Economic Planning
		4418003	National Development
4419	Postal Services	4419001	Budgeting and Finance
		4419002	Business Development
		4419003	General Administration
		4419004	Domestic and International Postal Services
		4419005	Philatelic Bureau
		4419006	Expedited Mail Services

**ESTIMATES 2012 - 2013
PROGRAMME / ACTIVITY STRUCTURE**

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

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

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

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

**ESTIMATES 2012 - 2013
PROGRAMME / ACTIVITY STRUCTURE**

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

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

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

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

**ESTIMATES 2012 - 2013
PROGRAMME / ACTIVITY STRUCTURE**

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

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

ESTIMATES 2012 - 2013
PROGRAMME / ACTIVITY STRUCTURE

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

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

**ESTIMATES 2012 - 2013
PROGRAMME / ACTIVITY STRUCTURE**

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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

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

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

ESTIMATES 2012/2013

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

**ESTIMATES 2012 - 2013
CAPITAL EXPENDITURE**

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
Local Organisations		
Government of St.Lucia	GOSL	100
National Insurance Corporation	NIC	105
Bank of St. Lucia	BSL	106
St.Lucia Co-operative Bank	CO-OP	107
Bank of Nova Scotia	BNS	108
Barclays Bank PLC	BB	109
Canadian Imperial Bank of Commerce	CIBC	110
Royal Bank of Canada	RBC	111
Caribbean Banking Corporation	CBC	112
St.Lucia Development Bank	SLDB	113
St.Lucia Fish Marketing Corporation	SLFMC	115
National Development Corporation	NDC	116
National Lottery	NL	117
Cable & Wireless	CW	118
Co-operative Development Fund	CDF	119
Office of Private Sector Relations	OPSR	120
Poverty Reduction Fund	PRF	121
St. Lucia Air and Sea Ports Authority	SLASPA	122
Water and Sewerage Company	WASCO	123
First Caribbean International	FCI	124
Banana Industry Trust	BIT	126
Corporate Donor	CODO	198
Private Sector	PS	199
Regional Organisations		
Caribbean Environmental Health Institute	CEHI	202
Caribbean Council for Science and Technology	CCST	203
Caribbean Technical Assistance Centre	CARTAC	204
Eastern Caribbean Central Bank	ECCB	205
Eatern Caribbean Drug Service	ECDS	206
Barbados Mutual Life Insurance Company Ltd.	BM	207
Cuban Government	CUBA	208
Royal Merchant Bank	RMB	209
Natural Resource Management Unit	NRMU	210
Caribbean Programme of Economic Competitiveness	CPEC	211
General Council of Martinique	GCM	212
Petroleum Stabilization Fund	PSF	213
OECS Pharmaceutical Procurement Service	OECS/PPS	214
Caribbean Disaster Emergency Response	CEDERA	215
CARICOM Development Fund	CDF	216
Government of Guyana	GOG	217
Caribbean Financial Action Task Force	CFATF	218
Caribbean Development Bank	CDB	2AA
Caribbean Development (Bank Policy Based Loan)	CDB (PBL)	2AB

**ESTIMATES 2012 - 2013
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 Francaise de Developpement	CFD	323
Venezuelan Government	VG	324
Pan American Health Organisation	PAHO	325
European Investment Bank	EIB	326
Food & Agriculture Organisation	FAO	327
Overseas Development Agency	ODA	328
World Bank	WB	329
British Government	BG	330
People Republic of China	PRC	331
United Nations Fund for renewable Energy	UNFRE	332
Nova Scotia	NOSCO	333
United States Agency for International Development	USAID	334
United Nations International Children Educational Fund	UNICEF	335
Commonwealth Fund for Technical Cooperation	CFTC	336

**ESTIMATES 2012 - 2013
CAPITAL EXPENDITURE**

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

NAME OF AGENCY	SOURCE CODE	
International Organisations		
Department of International Development	DFID	337
European Union Special Framework of Assistance	EU SFA	339
Global Environment and Technology Foundation	GETF	340
Agence Francaise de Developpemente	AFD	341
Group of Seven	G7	342
Chinese Government	CG	343
French Social Development Fund	FSDF	344
French Government	FG	345
Global Environment Facility	GEF	346
Kuwait Fund for Arab Economic Development	KFAED	347
Irish Government	IG	348
United Nations for Development of Economic and Social Affairs	UNDESA	349
United States Embassy	USE	350
AMKAN Foundation	AMKAN	351
Environmental Canada	ECA	352
Government of Iceland	GOI	353
Spanish Agency for International Corporation	AECI	354
Japan Overseas Co-opertaion Volunteers	JOCV	355
Inter - American Institute for Cooperation on Agriculture	IICA	356
United Nations Development Fund for Women	UNIFEM	357
High Commission of Canada	HCC	358
Global Fund	GF	359
United Nations Economic Commission for Latin America and the Caribbean	UNECLAC	360
Global Sustainable Energy Islands Initiative	GSEII	361
Government of Turkey	GOT	362
World Bank Institutional Development Fund	IDF	364
Government of Austrailia	GOA	365
Government of United States of America	GOUSA	366
President's Emergency Plan for AIDS Relief	PEPFAR	367
Government of India	GOINDIA	368
Dresden University of Technology	TUD	369
Inter - American Development Bank	IDB	370
Climate Investment Fund	CIF	371
International Trade Council	ITC	372
European Development Fund	EDF	3AA
European Union RPS	EU/RPS'94	3AB
European Union Budgetary Support	EU/BS'96/97	3AC
European Union Special Framework of Assistance 2004	EU/SFA'04	3AD

**ESTIMATES 2012 - 2013
CAPITAL EXPENDITURE**

GUIDELINES FOR CLASSIFICATION OF SOURCES OF REVENUE

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

ESTIMATES 2012/2013

LIST OF AGENCIES

ESTIMATES 2012 – 2013
LIST OF AGENCIES

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

ESTIMATES 2012/2013

**RECURRENT
REVENUE**

ESTIMATES 2012 - 2013

RECURRENT REVENUE

		2012-2013	2011-2012	2011-2012	2010-2011
CODE	AGENCY	Draft Estimates	Revised Estimates	Approved Estimates	Actual
21	Office of the Prime Minister	482,485	499,152	477,432	365,283
22	Ministry of the Public Service, Information and Broadcasting	1,023,740	85	1,023,740	280
32	Attorney General's Chambers	1,933,800	1,730,016	1,933,600	1,768,625
35	Ministry of Legal Affairs	1,886,700	1,925,330	1,970,000	2,020,609
36	Ministry of Home Affairs and National Security	4,653,142	4,714,591	4,418,664	4,341,445
41	Ministry of Agriculture, Food Production, Fisheries and Rural Development	929,446	859,534	919,362	877,699
42	Ministry of Commerce, Business Development, Investment and Consumer Affairs	106,010	74,320	211,810	166,030
43	Ministry of Infrastructure, Port Services and Transport	10,566,900	10,956,549	12,918,800	12,931,120
44	Ministry of Finance, Economic Affairs, Planning and Social Security	883,536,350	807,359,066	855,151,910	761,270,417
45	Ministry of External Affairs, International Trade and Civil Aviation	220,000	210,973	250,000	350,653
47	Ministry of Physical Development, Housing and Urban Renewal	2,171,155	2,661,202	1,830,445	1,419,179
51	Ministry of Social Transformation, Local Government and Community Empowerment	161,274	188,067	151,500	143,811
52	Ministry of Education, Human Resource Development and Labour	4,967,775	4,686,655	4,470,214	5,507,838
53	Ministry of Health, Wellness, Human Services and Gender Relations	9,307,633	9,382,055	9,465,312	7,111,590
55	Ministry of Sustainable Development, Energy, Science and Technology	189,211	232,724	189,211	238,199
	TOTAL REVENUE	922,135,621	845,480,317	895,382,000	798,512,779

ESTIMATES 2012 - 2013
RECURRENT REVENUE

21: OFFICE OF THE PRIME MINISTER

		2012-2013	2011-2012	2011-2012	2010-2011
CODE	ITEM	Estimates	Revised Estimates	Estimates	Actual
2109	NATIONAL PRINTING CORPORATION				
363	User Charges	390,135	441,699	387,771	319,096
001	Sale of Publications & Printed Forms	390,135	441,699	387,771	319,096
369	Other Revenue	92,350	57,453	89,661	46,187
006	Sundry Receipts	92,350	57,453	89,661	46,187
	Total Revenue	482,485	499,152	477,432	365,283
	AGENCY TOTAL	482,485	499,152	477,432	365,283

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

		2012-2013	2011-2012	2011-2012	2010-2011
CODE	ITEM	Estimates	Revised Estimates	Estimates	Actual
2222	INFORMATION AND BROADCASTING				
360	Licences	1,023,740	85	1,023,740	280
009	Radio Broadcasting Licence	181,600	0	181,600	0
012	Television Broadcasting Licence	841,100	0	841,100	0
023	Cable Licences	0	0	0	0
028	GIS Technical & Promotion Services	1,040	85	1,040	280
	Total Revenue	1,023,740	85	1,023,740	280
	AGENCY TOTAL	1,023,740	85	1,023,740	280

32: ATTORNEY GENERAL'S CHAMBERS

		2012-2013	2011-2012	2011-2012	2010-2011
CODE	ITEM	Estimates	Revised Estimates	Estimates	Actual
3201	ATTORNEY GENERAL CHAMBERS				
360	Licences	920,200	864,419	970,000	905,355
029	Marriage Licences	920,200	864,419	970,000	905,355
362	Fees, Fines & Forfeitures	1,013,600	865,597	963,600	863,270
015	Registration of Companies - General	1,000,000	853,497	950,000	852,070
042	Adoption Fees	13,600	11,900	13,600	11,200
069	Apostle fees		200	0	0
	Total Revenue	1,933,800	1,730,016	1,933,600	1,768,625
	AGENCY TOTAL	1,933,800	1,730,016	1,933,600	1,768,625

ESTIMATES 2012 - 2013

RECURRENT REVENUE

35: MINISTRY OF LEGAL AFFAIRS

CODE	ITEM	2012-2013	2011-2012	2011-2012	2010-2011
		Estimates	Revised Estimates	Estimates	Actual
3504	SUPREME COURT				
360	Licences	92,700	108,527	105,000	111,067
022	Notaries	92,700	108,527	105,000	111,067
362	Fees, Fines & Forfeitures	579,000	617,507	650,000	416,635
003	High Court - Fines & Fees	18,300	18,503	30,000	16,730
004	Civil Status	360,700	315,604	420,000	296,628
055	Sheriff Fees	100,000	95,796	100,000	3,102
068	Rectifications	100,000	187,604	100,000	100,175
	Total Revenue	671,700	726,034	755,000	527,702
3505	DISTRICT COURTS				
362	Fees, Fines & Forfeitures	1,200,000	1,180,818	1,200,000	1,483,013
002	Dist. Court - Fines, Fees & Forfeitures	1,200,000	1,180,818	1,200,000	1,483,013
	Total Revenue	1,200,000	1,180,818	1,200,000	1,483,013
3511	CAT REPORTING UNIT				
363	Fees, Fines & Forfeitures	15,000	18,478	15,000	9,894
029	Sale of Transcripts/Tapes	15,000	18,478	15,000	9,894
	Total Revenue	15,000	18,478	15,000	9,894
	AGENCY TOTAL	1,886,700	1,925,330	1,970,000	2,020,609

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

CODE	ITEM	2012-2013	2011-2012	2011-2012	2010-2011
		Estimates	Revised Estimates	Estimates	Actual
3601	AGENCY ADMINISTRATION				
362	Fees ,Fines & Forfeitures	653,075	891,575	535,600	671,200
008	Citizenship Fees	653,075	891,575	535,600	671,200
	Total Revenue	653,075	891,575	535,600	671,200
3602	FIRE SERVICES				
362	Fees ,Fines & Forfeitures	105,865	102,664	100,000	101,584
009	Insurance Reports & Other Receipts	21,140	27,034	21,500	26,271
061	Ambulance Fees	51,240	45,090	40,220	33,740
062	Fire Service	2,300	1,565	4,480	9,495
063	Surveys and Inspections	31,185	28,975	33,800	32,078
369	Other Revenue	1,030,139	1,030,140	1,030,139	1,030,139
011	Contribution to Fire Service Programme-SLASPA	1,030,139	1,030,140	1,030,139	1,030,139
	Total Revenue	1,136,004	1,132,804	1,130,139	1,131,723
3603	CORRECTIONAL FACILITY				
363	User Charges	381,463	102,389	351,925	51,331
019	Correctional Facility Manufacture Account	381,463	102,148	351,925	51,090
037	Education Project	0	241	0	241
	Total Revenue	381,463	102,389	351,925	51,331
3607	POLICE				
360	Licences	225,000	312,110	200,000	215,325
006	Fire Arms	225,000	312,110	200,000	215,325
362	Fees, Fines & Forfeitures	2,230,100	2,240,583	2,176,000	2,253,930
006	Passport Fees	1,282,500	1,326,070	1,171,000	1,246,115
009	Insurance Reports & Other Receipts	620,000	600,317	655,000	617,865
054	Visa Charges	327,600	314,196	350,000	389,950
369	Other Revenue	27,500	35,130	25,000	17,936
012	Rental of Space - Explosive Magazine	27,500	35,130	25,000	17,936
	Total Revenue	2,482,600	2,587,823	2,401,000	2,487,191
	AGENCY TOTAL	4,653,142	4,714,591	4,418,664	4,341,445

ESTIMATES 2012 - 2013

RECURRENT REVENUE

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

CODE	ITEM	2012-2013	2011-2012	2011-2012	2010-2011
		Estimates	Revised Estimates	Estimates	Actual
4101	AGENCY ADMINISTRATION				
369	Other Revenue	167,121	134,456	108,438	156,269
006	Sundry Receipts	5,840	2,187	21,438	20,444
013	Rental of IRDC	50,419	4,750	57,000	85,500
015	Plant Tissue Culture	55,000	67,903	0	8,652
016	Cut Flower	55,862	59,616	30,000	41,673
	Total Revenue	167,121	134,456	108,438	156,269
4112	CROP DEVELOPMENT				
363	User Charges	489,122	443,217	431,134	441,703
008	Plant Propagation/ Manufacturing Account	441,390	400,115	379,921	401,546
014	Phytosanitary Certificates	47,732	43,102	51,213	40,157
	Total Revenue	489,122	443,217	431,134	441,703
4113	LIVESTOCK DEVELOPMENT				
363	User Charges	228,176	241,517	346,195	236,531
007	Operation of Central Beausejour	122,733	156,651	262,427	139,480
013	Drugs and Vaccines	19,051	15,336	17,988	16,544
015	Import Vet Permit and Health Certificates	86,392	69,530	65,780	80,507
	Total Revenue	228,176	241,517	346,195	236,531
4114	FISHERIES DEVELOPMENT				
360	Licences	28,602	25,035	23,195	26,985
017	Occupation Certificate and Licence	14,666	13,505	8,085	12,095
018	Import and Export Licence - Fish	11,287	8,900	12,150	12,170
019	Fishing Licence	2,649	2,630	2,960	2,720
362	Fees, Fines and Forfeitures	8,725	8,200	6,800	9,000
017	Fines - Fish	8,725	8,200	6,800	9,000
363	User Charges	7,700	7,109	3,600	7,212
012	Sale of Fish and Pawns	7,700	7,109	3,600	7,212
	Total Revenue	45,027	40,344	33,595	43,197
	AGENCY TOTAL	929,446	859,534	919,362	877,699

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

CODE	ITEM	2012-2013	2011-2012	2011-2012	2010-2011
		Estimates	Revised Estimates	Estimates	Actual
4201	AGENCY ADMINISTRATION				
360	Licences	4,200	15,935	6,000	3,770
014	Petroleum Licence	4,200	15,935	6,000	3,770
	Total Revenue	4,200	15,935	6,000	3,770
4202	COMMERCE AND INDUSTRY				
360	Licences	76,000	41,000	80,000	72,000
016	Trade Licence	76,000	41,000	80,000	72,000
	Total Revenue	76,000	41,000	80,000	72,000
4204	SEDU				
362	Fees, Fines and Forfeitures	25,810	17,385	125,810	90,260
058	Registration of Courses	25,810	17,385	125,810	90,260
	Total Revenue	25,810	17,385	125,810	90,260
	AGENCY TOTAL	106,010	74,320	211,810	166,030

ESTIMATES 2012 - 2013

RECURRENT REVENUE

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

CODE	ITEM	2012-2013	2011-2012	2011-2012	2010-2011
		Estimates	Revised Estimates	Estimates	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	8,516,000	8,721,123	10,590,000	11,152,789
003	Motor vehicle Registration/Transfer of Ownership	690,000	750,670	690,000	845,507
005	Motor Drivers' Licence	4,180,000	4,606,288	4,104,000	6,928,890
025	Motor Dealer Licence	80,000	225,647	80,000	181,500
034	Motor Vehicle Licence	3,166,000	3,138,518	5,316,000	3,196,892
036	Car Rental Licence	400,000	0	400,000	0
362	Fees, Fines & Forfeitures	559,400	720,330	837,300	332,445
030	Route Permit Fee	232,400	587,705	510,300	315,795
031	Route Permit Application Fee	0	1,000	0	6,800
032	Drivers' Instructors Fee	12,000	9,950	12,000	8,500
066	Tourism Taxi Fees	315,000	121,675	315,000	1,350
369	Other Revenue	0	0	0	0
	Total Revenue	9,075,400	9,441,453	11,427,300	11,485,234
4304	ELECTRICAL SERVICES				
362	Fees, Fines & Forfeitures	650,000	651,098	650,000	595,392
001	Electrical Inspection Fee	650,000	651,098	650,000	595,392
	Total Revenue	650,000	651,098	650,000	595,392
4305	PROJECT PLANNING & DESIGN (ENGINEERING)				
363	User Charges	106,500	139,858	106,500	130,749
030	Laboratory Test	106,500	139,858	106,500	130,749
	Total Revenue	106,500	139,858	106,500	130,749
4306	Road Infrastructure				
369	Other Revenue	135,000	124,140	135,000	119,745
006	Sundry Receipts	135,000	124,140	135,000	119,745
	Total Revenue	135,000	124,140	135,000	119,745
	AGENCY TOTAL	10,566,900	10,956,549	12,918,800	12,931,120

ESTIMATES 2012 - 2013

RECURRENT REVENUE

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

CODE	ITEM	2012-2013	2011-2012	2011-2012	2010-2011
		Estimates	Revised Estimates	Estimates	Actual
4402	ACCOUNTANT GENERAL				
361	Rents & Interests	9,079,350	29,429,683	11,698,200	9,260,066
006	Interest (loans & Advances)	100,000	166,442	87,000	119,309
007	Dividends-Lucelec	2,700,000	2,789,776	2,700,000	2,811,877
008	Interest -Joint Consolidated Fund	4,500,000	23,947,959	5,000,000	4,365,240
009	Dividends - Mortgage & Finance	55,200	55,200	55,200	69,000
012	Dividends - ECFH	1,184,150	1,930,306	3,316,000	1,894,640
020	Dividends-IFWIC	540,000	540,000	540,000	0
362	Fees, Fines & Forfeitures	6,390,800	5,355,283	9,937,300	6,829,679
012	Collection Fees (Insurance)	276,000	276,134	262,500	254,846
013	Disembarkation Charges	40,000	43,024	100,000	42,666
045	Collection Fees (Other)	74,800	74,664	74,800	75,197
059	Intransit Fees	6,000,000	4,961,461	9,500,000	6,456,970
363	User Charges	150,000	50,952	150,000	193,114
002	Sale of Government Stores	150,000	50,952	150,000	193,114
364	Currency Profits	2,000,000	1,949,981	5,000,000	5,293,538
001	ECCB Profits	2,000,000	1,949,981	5,000,000	5,293,538
369	Other Revenue	2,507,200	3,500,429	2,924,200	4,159,248
003	Recoveries - Overpymts Prev. Yrs.	500,000	873,116	850,000	1,198,626
004	Pension Contribution	23,000	66,565	90,000	98,347
005	Sundry Reimbursement	50,000	509,626	50,000	41,134
006	Sundry Receipts	388,600	439,308	388,600	2,274,180
009	Loan Repayment-WASCO	1,545,600	1,611,814	1,545,600	546,961
	Total Revenue	20,127,350	40,286,329	29,709,700	25,735,645
4404	INLAND REVENUE				
350	Taxes on Income & Profits	276,000,000	249,593,236	252,500,000	233,683,027
001	Income tax (individuals)	93,000,000	90,931,961	86,000,000	83,265,118
002	Income tax (withholdings)	29,000,000	25,294,259	21,000,000	14,327,545
003	Income tax (corporations)	93,000,000	92,586,291	92,500,000	94,641,149
004	Income tax (arrears)	61,000,000	40,780,725	53,000,000	41,449,215
351	Taxes on Property	10,000,000	4,367,944	15,000,000	3,265,730
001	Property tax	10,000,000	4,367,944	15,000,000	3,265,730
353	Taxes on Domestic Sales	108,283,200	89,901,483	92,930,000	83,719,558
002	Stamp Duty - Inland Revenue	16,000,000	15,511,199	21,000,000	16,046,697
004	Insurance Premium Tax	8,500,000	8,211,053	7,700,000	7,049,422
005	Hotel Accommodation Tax	19,000,000	39,617,840	36,000,000	34,249,466
006	Passenger Facility Fee	4,200,000	3,903,581	5,430,000	4,793,122
007	Travel Tax	4,000,000	4,030,940	3,800,000	3,841,627
013	Tax on Cellular Phones	9,500,000	18,626,870	19,000,000	17,739,223
014	Value Added Tax (VAT)	47,083,200	0	0	0
360	Licences	8,162,500	7,883,993	8,050,000	7,502,973
001	Aliens' Land Holding license	562,500	305,783	550,000	288,544
013	Telecommunications Class Licence	7,600,000	7,578,210	7,500,000	7,214,429
362	Fees, Fines & Forfeitures	833,000	1,225,586	958,000	620,541
011	Collection Fee -Towns & Villages	8,000	17,814	8,000	14,237
046	Gaming fees	600,000	865,628	300,000	172,225
048	Motor Car Rental Fees	225,000	342,144	650,000	434,079
	Total Revenue	403,278,700	352,972,242	369,438,000	328,791,829

ESTIMATES 2012 - 2013

RECURRENT REVENUE

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

CODE	ITEM	2012-2013	2011-2012	2011-2012	2010-2011
		Estimates	Revised Estimates	Estimates 183	Actual
4405	CUSTOMS AND EXCISE				
352	Taxes on International Trade	430,601,800	382,607,078	417,600,000	376,831,198
001	Import Duty	111,000,000	106,067,143	105,000,000	101,352,643
003	Consumption Tax - Imports	58,000,000	111,930,646	120,000,000	113,697,845
004	Service Charge - Imports	72,500,000	69,167,205	68,000,000	62,946,865
005	Thruput Charges	4,350,000	4,048,553	6,000,000	5,633,319
007	Airport Tax	9,700,000	9,003,719	10,300,000	8,701,761
008	Environmental Protection Levy	8,800,000	16,192,223	20,000,000	16,186,078
012	Excise Tax - Imports	67,100,000	65,216,676	75,000,000	67,669,456
013	Security Charge - SLASPA	1,100,000	941,634	1,300,000	643,232
014	National Security Levy	0	39,279	12,000,000	0
015	Value Added Tax (VAT)	98,051,800	0	0	0
353	Taxes on Domestic Sales	20,620,000	22,895,350	28,200,000	23,096,314
001	Consumption Tax - Domestic	2,960,000	6,114,432	7,500,000	5,671,607
009	Excise Tax - Domestic	13,500,000	12,834,441	16,500,000	13,506,099
011	Fuel Surcharge	4,160,000	3,946,477	4,200,000	3,918,608
360	Licences	560,000	1,011,350	882,000	491,605
002	Liquor & Other licenses	560,000	1,011,350	882,000	491,605
362	Fees, Fines & Forfeitures	2,188,000	1,619,355	3,138,754	1,248,088
010	Revenue Seizure and Penalties	480,000	499,432	660,000	628,447
014	Private Warehouse Registration Fee	208,000	265,548	140,000	164,798
053	Revenue Recoveries	1,500,000	854,375	2,038,754	454,843
070	Container Examination Fees	0	0	300,000	0
369	Other Revenue	1,000	90	1,000	120
006	Sundry Receipts	1,000	90	1,000	120
	Total Revenue	453,970,800	408,133,223	449,821,754	401,667,324
4413	FINANCIAL SECTOR SUPERVISION				
360	Licence	2,100,500	1,788,769	2,113,088	1,562,077
007	Bank Licence	1,500,000	1,191,726	1,537,951	968,522
008	Licence Fees - Insurance Companies	350,000	355,759	344,144	359,237
032	Licence Fees - Registered Agents and Trustees	195,000	191,602	196,975	218,074
033	Licence Fees - Int'l Public Mutual Funds/Mutual Funds Admin	18,000	12,183	19,018	16,244
035	Licence Fees -- Money Services Business	37,500	37,500	15,000	0
362	Fees Fines & Forfeitures	226,000	451,417	225,868	149,264
016	Registration Fees - Ins. Agents/Brokers/Salesmen	49,000	45,000	49,000	53,020
040	Penalties - Ins. Co Late Registration	140,000	373,248	140,000	68,486
056	Registration of International Private Mutual Funds	11,000	13,861	10,868	8,103
057	Other Misc. Fees	1,000	1,353	1,000	3,016
065	Application Fees	25,000	17,954	25,000	16,639
	Total Revenue	2,326,500	2,240,186	2,338,956	1,711,341
4419	POST OFFICE				
361	Rents & Interests	401,500	402,095	401,500	604,458
017	Rental of Letter Boxes	401,500	402,095	401,500	604,458
362	Fees, Fines & Forfeitures	330,000	293,581	390,000	66,837
035	Terminal Dues	330,000	293,581	390,000	66,837
363	User Charges	3,101,500	3,031,410	3,052,000	2,692,982
022	Sale of Stamps	2,000,000	1,638,234	2,700,000	2,576,476
023	Comm. on Money & Postal Orders	1,500	1,187	2,000	632
024	Share of Parcel Post	175,000	274,996	175,000	2,461
025	Miscellaneous Postal Receipts	800,000	1,008,392	50,000	24,919
026	Expedited Mail Service	125,000	108,600	125,000	88,494
	Total Revenue	3,833,000	3,727,086	3,843,500	3,364,277
	AGENCY TOTAL	883,536,350	807,359,066	855,151,910	761,270,417

ESTIMATES 2012 - 2013

RECURRENT REVENUE

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

CODE	ITEM	2012-2013	2011-2012	2011-2012	2010-2011
		Estimates	Revised Estimates	Estimates	Actual
4501	AGENCY ADMINISTRATION				
369	Other Revenue	60,000	31,498	60,000	34,601
006	Sundry Receipts	60,000	31,498	60,000	34,601
	Total Revenue	60,000	31,498	60,000	34,601
4503	FOREIGN MISSIONS				
362	Fees, Fines & Forfeitures	160,000	179,475	190,000	316,052
054	Issue of Passports & Visas	160,000	179,475	190,000	316,052
	Total Revenue	160,000	179,475	190,000	316,052
	AGENCY TOTAL	220,000	210,973	250,000	350,653

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING & URBAN RENEWAL

CODE	ITEM	2012-2013	2011-2012	2011-2012	2010-2011
		Estimates	Revised Estimates	Estimates	Actual
4702	LAND ADMINISTRATION				
361	Rents & Interests	526,832	1,822,776	513,982	687,744
002	Rent of Crown Lands	526,832	1,822,776	513,982	687,744
362	Fees, Fines & Forfeitures	1,592,323	805,050	1,264,463	690,955
033	Town & Country Planning Fee	627,323	350,896	627,323	276,946
034	Land Registration Fee	965,000	454,154	637,140	414,009
363	User Charges	52,000	33,376	52,000	40,480
028	Sale of Maps & Other Receipts	52,000	33,376	52,000	40,480
	Total Revenue	2,171,155	2,661,202	1,830,445	1,419,179
	AGENCY TOTAL	2,171,155	2,661,202	1,830,445	1,419,179

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

CODE	ITEM	2012-2013	2011-2012	2011-2012	2010-2011
		Estimates	Revised Estimates	Estimates	Actual
5113	LOCAL GOVERNMENT				
360	Licences	15,168	15,872	14,500	12,416
016	Trade Licence	10,194	11,102	9,500	8,680
024	Hawkers Licence	4,974	4,770	5,000	3,736
361	Rents & Interest	14,103	36,902	15,000	13,359
001	Rental of Property	14,103	36,902	15,000	13,359
362	Fees, Fines & Forfeitures	115,063	119,466	102,000	103,832
017	Fines - Fish	3,514	4,220	3,500	2,609
038	Market Dues	33,259	33,646	32,500	34,753
039	Cemetery Dues	78,290	81,600	66,000	66,470
369	Other Revenue	16,940	15,827	20,000	14,204
006	Sundry Receipts	16,940	15,827	20,000	14,204
	Total Revenue	161,274	188,067	151,500	143,811
	AGENCY TOTAL	161,274	188,067	151,500	143,811

ESTIMATES 2012 - 2013

RECURRENT REVENUE

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

CODE	ITEM	2012-2013	2011-2012	2011-2012	2010-2011
		Estimates	Revised Estimates	Estimates	Actual
	5201 AGENCY ADMINISTRATION				
361	Rents & Interests	15,000	15,740	15,000	11,200
018	Rental of Schools, Chairs, etc.	15,000	15,740	15,000	11,200
369	Other Revenue	5,000	3,610	10,000	3,764
006	Sundry Receipts	5,000	3,610	10,000	3,764
	Total Revenue	20,000	19,350	25,000	14,964
	5206 EARLY CHILDHOOD EDUCATION				
369	Other Revenue	240,000	330,964	200,000	244,708
006	Sundry Receipts	240,000	330,964	200,000	244,708
	Total Revenue	240,000	330,964	200,000	244,708
	5207 PRIMARY EDUCATION				
362	Fees, Fines & Forfeitures	30,000	28,439	37,500	24,641
020	Insurance Premium Contribution	30,000	28,439	37,500	24,641
369	Other Revenue	120,000	162,057	95,000	115,369
006	Sundry Receipts (School Feeding)	120,000	162,057	95,000	115,369
	Total Revenue	150,000	190,496	132,500	140,010
	5208 SECONDARY EDUCATION				
362	Fees, Fines & Forfeitures	110,000	68,189	100,000	200,864
019	Transportation Fees	50,000	49,420	50,000	164,857
060	Textbook Rental	60,000	18,769	50,000	36,007
	Total Revenue	110,000	68,189	100,000	200,864
	5211 NATIONAL ENRICHMENT & LEARNING PROG'				
369	Other Revenue	80,000	132,870	80,000	120,370
006	Sundry Receipts	80,000	132,870	80,000	120,370
	Total Revenue	80,000	132,870	80,000	120,370
	5213 CURRICULUM DEVELOPMENT				
361	Rents & Interests	150,000	21,433	150,000	35,707
010	Royalties - Text Books	150,000	21,433	150,000	35,707
363	User Charges	1,200,000	937,883	1,200,000	1,294,468
016	Sale of Mathematics & Other Textbooks	1,200,000	937,883	1,200,000	1,294,468
	Total Revenue	1,350,000	959,316	1,350,000	1,330,175
	5216 EDUCATION EVALUATION & EXAMINATION				
369	Other Revenue	10,000	9,665	8,000	10,750
006	Sundry Receipts	10,000	9,665	8,000	10,750
	Total Revenue	10,000	9,665	8,000	10,750
	5218 LIBRARY SERVICES				
369	Other Revenue	2,000	1,955	1,000	1,960
006	Sundry Receipts	2,000	1,955	1,000	1,960
	Total Revenue	2,000	1,955	1,000	1,960
	5223 LABOUR RELATIONS				
360	Licences	3,005,775	2,973,850	2,573,714	3,444,037
020	Work Permits	3,005,775	2,973,850	2,573,714	3,444,037
	Total Revenue	3,005,775	2,973,850	2,573,714	3,444,037
	AGENCY TOTAL	4,967,775	4,686,655	4,470,214	5,507,838

ESTIMATES 2012 - 2013

RECURRENT REVENUE

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

CODE	ITEM	2012-2013	2011-2012	2011-2012	2010-2011
		Estimates	Revised Estimates	Estimates	Actual
5301	AGENCY ADMINISTRATION				
362	Fees, Fines & Forfeitures	5,200,000	5,174,917	5,299,000	3,000,000
025	Fees - Medical Schools	200,000	174,917	299,000	0
036	Contribution to Medical Board (NIC)	5,000,000	5,000,000	5,000,000	3,000,000
369	Other Revenue	15,000	1,250	15,000	3,911
006	Sundry Receipts	15,000	1,250	15,000	3,911
361	Rents & Interests	35,000	10,417	125,000	0
019	OECS PPS Surplus Account	35,000	10,417	125,000	0
	Total Revenue	5,250,000	5,186,584	5,439,000	3,003,911
5304	VICTORIA HOSPITAL				
362	Fees, Fines & Forfeitures	1,657,020	1,648,218	1,622,099	1,689,292
021	Hospital Fees	602,411	575,039	601,042	532,110
022	Confinement Fees	17,800	14,972	17,800	18,838
026	Medical Fees	502,575	493,510	502,129	488,676
028	Laboratory Fees	534,234	563,870	491,200	639,768
037	Ophthalmology Fee	0	827	9,928	9,900
363	User Charges	444,048	493,569	452,048	443,969
013	Sale of Drugs & Vaccines	444,048	493,569	452,048	443,969
369	Other Revenue	336,465	330,506	336,465	378,360
006	Sundry Receipts	336,465	330,506	336,465	378,360
	Total Revenue	2,437,533	2,472,293	2,410,612	2,511,621
5305	SOUFRIERE HOSPITAL				
362	Fees, Fines & Forfeitures	50,900	44,828	59,500	48,945
021	Hospital Fees	5,000	4,055	13,000	4,325
022	Confinement Fees	900	725	1,500	400
026	Medical Fees	30,000	31,363	30,000	31,755
027	Dental Fees	15,000	8,685	15,000	12,465
363	User Charges	151,000	137,735	140,000	151,042
013	Sale of Drugs & Vaccines	151,000	137,735	140,000	151,042
369	Other Revenue	15,000	33,777	15,000	25,783
006	Sundry Receipts	15,000	33,777	15,000	25,783
	Total Revenue	216,900	216,340	214,500	225,770
5306	DENNERY HOSPITAL				
362	Fees, Fines & Forfeitures	15,700	12,009	10,700	12,448
021	Hospital Fees	400	33	400	1,635
022	Confinement Fees	300	125	300	0
026	Medical Fees	10,000	10,294	5,000	10,303
027	Dental Fees	5,000	1,557	5,000	510
363	User Charges	106,000	89,407	100,000	116,053
013	Sale of Drugs & Vaccines	106,000	89,407	100,000	116,053
369	Other Revenue	3,000	8,630	3,000	4,650
006	Sundry Receipts	3,000	8,630	3,000	4,650
	Total Revenue	124,700	110,046	113,700	133,151
5308	TURNING POINT				
362	Fees, Fines & Forfeitures	35,000	37,763	25,000	33,095
021	Hospital Fees	35,000	37,763	25,000	33,095
	Total Revenue	35,000	37,763	25,000	33,095

ESTIMATES 2012/2013

**RECURRENT
EXPENDITURE**



ESTIMATES 2012/2013

GOVERNOR GENERAL

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Office of the Governor General	926,200	909,730	899,400	906,331
	Total Agency Expenditure	926,200	909,730	899,400	906,331

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Office of the Governor General			
001	Administration	926,200	909,730	906,331
	Total Programme Expenditure	926,200	909,730	906,331
	TOTAL AGENCY EXPENDITURE	926,200	909,730	906,331

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Office of the Governor General				
101	Personal Emoluments	433,473	431,967	435,050	466,539
102	Wages	102,189	105,272	102,189	97,390
105	Travel and Subsistence	6,408	6,408	6,408	6,408
106	Hosting and Entertainment	50,000	44,330	50,000	52,712
108	Training	1,000	0	1,000	0
109	Office and General Expense	15,300	15,114	15,010	14,001
110	Supplies and Materials	35,000	42,779	23,860	26,474
111	Stationery	500	1,105	1,000	998
112	Stamps and Stamped Stationery	75	50	100	159
113	Utilities	87,704	67,882	67,500	62,954
114	Tools and Instruments	882	0	1,000	3,770
115	Communication	50,300	46,269	53,183	51,115
116	Operating and Maintenance Service	84,300	91,169	85,350	73,785
137	Insurance	29,069	23,647	27,750	23,500
139	Miscellaneous	30,000	33,739	30,000	26,524
	Total Programme Expenditure	926,200	909,730	899,400	906,331
	TOTAL AGENCY EXPENDITURE	926,200	909,730	899,400	906,331

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

11 GOVERNOR GENERAL

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Office of the Governor General

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Administration

101	Personal Emoluments	433,473	431,967	466,539
102	Wages	102,189	105,272	97,390
105	Travel and Subsistence	6,408	6,408	6,408
106	Hosting and Entertainment	50,000	44,330	52,712
108	Training	1,000	0	0
109	Office and General Expense	15,300	15,114	14,001
110	Supplies and Materials	35,000	42,779	26,474
111	Stationery	500	1,105	998
112	Stamps and Stamped Stationery	75	50	159
113	Utilities	87,704	67,882	62,954
114	Tools and Instruments	882	0	3,770
115	Communication	50,300	46,269	51,115
116	Operating and Maintenance Service	84,300	91,169	73,785
137	Insurance	29,069	23,647	23,500
139	Miscellaneous	30,000	33,739	26,524
Total Activity Expenditure		926,200	909,730	906,331
TOTAL PROGRAMME EXPENDITURE		926,200	909,730	906,331

TOTAL AGENCY EXPENDITURE **926,200** **909,730** **906,331**

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

11: GOVERNOR GENERAL

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Office of the Governor	Administration						
	Governor General	1	1	97,500	1	1	97,500
	Assistant Permanent Secretary	1	1	76,439	1	1	76,439
	Senior Assistant Secretary						
	Aide-de-Camp to the Governor- General III, II, I	1	1	56,079	1	1	56,079
	Private Secretary to Governor General	1	1	44,081	1	1	44,081
	Steward to Governor- General	1	1	36,992	1	1	36,992
	Accountant I	1	1	52,080	1	1	52,080
	Deputy Governor General	1	1	24,075	1	1	22,498
	Government House Groundsman	1	1	14,815	1	1	14,815
	Clerk	1	0	0	1	0	0
	Office Assistant / Driver	1	0	0	1	0	0
	Allowances			32,989			32,989
	Total	10	8	435,050	10	8	433,473
		Allowances					
		Acting Allowance			27,101			27,101
	Duty Allowance to ADC			3,000			3,000
	Uniform Allowance to ADC			1,200			1,200
	Entertainment - DGG			1,688			1,688
	Total			32,989			32,989
Programme Total		10	8	435,050	10	8	433,473
AGENCY TOTAL		10	8	435,050	10	8	433,473



ESTIMATES 2012/2013

LEGISLATURE

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

12 LEGISLATURE

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Office of Parliament	1,530,381	1,498,264	1,478,214	1,494,230
02	Office of The Ombudsman	310,019	278,136	284,986	262,146
03	Constituency Offices	510,000	510,000	510,000	490,228
	Total Agency Expenditure	2,350,400	2,286,400	2,273,200	2,246,603

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Office of Parliament			
001	General Administration	1,223,980	1,275,514	1,300,292
003	Office of Leader of the Opposition	306,401	222,750	193,938
	Total Programme Expenditure	1,530,381	1,498,264	1,494,230
02	Office of The Ombudsman			
001	General Administration	310,019	278,136	262,146
	Total Programme Expenditure	310,019	278,136	262,146
03	Constituency Offices			
001	Constituency Offices	510,000	510,000	490,228
	Total Programme Expenditure	510,000	510,000	490,228
	TOTAL AGENCY EXPENDITURE	2,350,400	2,286,400	2,246,603

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Office of Parliament				
101	Personal Emoluments	979,934	1,044,077	1,055,787	1,040,986
102	Wages	122,524	13,661	16,761	7,860
105	Travel and Subsistence	107,208	119,208	119,208	119,208
106	Hosting and Entertainment	70,000	68,380	50,000	62,639
108	Training	10,000	6,690	0	0
109	Office and General Expense	12,411	13,451	12,251	18,356
110	Supplies and Materials	3,000	3,000	3,000	4,079
113	Utilities	21,301	19,126	15,026	14,599
115	Communication	30,500	28,500	28,500	36,380
116	Operating and Maintenance Service	16,500	24,920	16,500	36,022
117	Rental of Property	66,000	66,000	66,000	66,000
118	Hire of Equipment and Transport	1,500	1,500	1,500	2,550
120	Grants and Contributions	71,353	72,531	75,031	66,149
132	Professional and Consultancy Services	14,650	13,950	14,650	15,654
137	Insurance	3,500	3,270	4,000	3,747
	Total Programme Expenditure	1,530,381	1,498,264	1,478,214	1,494,230

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

12 LEGISLATURE

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
02	Office of The Ombudsman				
101	Personal Emoluments	206,172	170,393	170,393	161,140
102	Wages	24,193	21,471	21,471	20,699
105	Travel and Subsistence	8,004	8,004	8,004	7,026
106	Hosting and Entertainment	1,000	0	1,500	560
108	Training	0	2,920	2,920	0
109	Office and General Expense	3,700	4,790	3,790	5,465
113	Utilities	9,000	13,858	17,958	13,391
115	Communication	10,500	10,500	10,500	10,424
116	Operating and Maintenance Service	1,400	1,400	1,400	1,330
117	Rental of Property	41,280	41,280	41,280	41,280
120	Grants and Contributions	2,770	2,770	2,770	831
132	Professional and Consultancy Services	2,000	750	3,000	0
	Total Programme Expenditure	310,019	278,136	284,986	262,146
03	Constituency Offices				
102	Wages	244,380	244,380	244,380	244,095
109	Office and General Expense	10,000	10,000	10,000	15,864
110	Supplies and Materials	7,500	7,500	7,500	5,463
113	Utilities	22,244	22,244	22,244	17,958
115	Communication	54,576	54,576	54,576	52,539
116	Operating and Maintenance Service	7,500	7,500	7,500	709
117	Rental of Property	163,800	163,800	163,800	153,600
	Total Programme Expenditure	510,000	510,000	510,000	490,228
	TOTAL AGENCY EXPENDITURE	2,350,400	2,286,400	2,273,200	2,246,603

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Office of Parliament

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 General Administration

101	Personal Emoluments	868,796	904,127	929,848
102	Wages	10,061	13,661	7,860
105	Travel and Subsistence	90,408	102,408	102,408
106	Hosting and Entertainment	70,000	68,380	62,639
108	Training	10,000	6,690	0
109	Office and General Expense	12,411	13,451	18,356
110	Supplies and Materials	3,000	3,000	4,079
113	Utilities	21,301	19,126	14,599
115	Communication	30,500	28,500	36,380
116	Operating and Maintenance Service	16,500	24,920	36,022
118	Hire of Equipment and Transport	1,500	1,500	2,550
120	Grants and Contributions	71,353	72,531	66,149
132	Professional and Consultancy Services	14,650	13,950	15,654
137	Insurance	3,500	3,270	3,747
Total Activity Expenditure		1,223,980	1,275,514	1,300,292

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Office of Parliament

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 003 Office of Leader of the Opposition

101	Personal Emoluments	111,138	139,950	111,138
102	Wages	112,463	0	0
105	Travel and Subsistence	16,800	16,800	16,800
117	Rental of Property	66,000	66,000	66,000
Total Activity Expenditure		306,401	222,750	193,938
TOTAL PROGRAMME EXPENDITURE		1,530,381	1,498,264	1,494,230

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Office of The Ombudsman

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 001 General Administration

101	Personal Emoluments	206,172	170,393	161,140
102	Wages	24,193	21,471	20,699
105	Travel and Subsistence	8,004	8,004	7,026
106	Hosting and Entertainment	1,000	0	560
108	Training	0	2,920	0
109	Office and General Expense	3,700	4,790	5,465
113	Utilities	9,000	13,858	13,391
115	Communication	10,500	10,500	10,424
116	Operating and Maintenance Service	1,400	1,400	1,330
117	Rental of Property	41,280	41,280	41,280
120	Grants and Contributions	2,770	2,770	831
132	Professional and Consultancy Services	2,000	750	0
Total Activity Expenditure		310,019	278,136	262,146
TOTAL PROGRAMME EXPENDITURE		310,019	278,136	262,146

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

12 LEGISLATURE

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Constituency Offices

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Constituency Offices

102	Wages	244,380	244,380	244,095
109	Office and General Expense	10,000	10,000	15,864
110	Supplies and Materials	7,500	7,500	5,463
113	Utilities	22,244	22,244	17,958
115	Communication	54,576	54,576	52,539
116	Operating and Maintenance Service	7,500	7,500	709
117	Rental of Property	163,800	163,800	153,600
Total Activity Expenditure		510,000	510,000	490,228
TOTAL PROGRAMME EXPENDITURE		510,000	510,000	490,228

TOTAL AGENCY EXPENDITURE	2,350,400	2,286,400	2,246,603
---------------------------------	------------------	------------------	------------------

ESTIMATES 2012 -2013
RECURRENT EXPENDITURE
STAFF POSITIONS

12: LEGISLATURE

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Office of Parliament	General Administration						
	Speaker of the House	1	1	78,254	1	1	78,254
	Deputy Speaker	1	1	57,840	1	1	57,840
	Leader of the Opposition	1	1	93,141			
	Elected Members	6	6	244,968	5	5	204,140
	Clerk of Parliament	1	1	74,621	1	1	74,621
	Deputy Clerk of Parliament	1	1	56,079	1	1	56,079
	Senior Administrative Secretary	1	0	0	1	0	0
	Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	5	3	106,887	5	3	106,887
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Accounts Clerk III,II,I	1	0	0	1	0	0
	Library Assistant II, I	1	1	21,723	1	1	21,723
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Allowances			219,477			166,455
	Total	22	18	1,055,787	20	16	868,796
		Allowances					
		President of the Senate		23,112			23,112
		Senators		66,500			66,500
	Entert. All. -Speaker of the House		5,869			5,869	
	Entert. All.-Leader of the Opposition		17,997				
	Entertainment All. to Elected Member		39,678			33,065	
	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				
	Acting Allowance		1,362			1,362	
	Allowance to Sergeant-at-Arms		1,800			1,800	
	Allowance to Technician		6,000			6,000	
	Overtime		2,000			2,400	
			219,477			166,455	
	Office of Leader of the Opposition						
	Leader of the Opposition			1	1	93,141	
	Allowances					17,997	
				1	1	111,138	
	Allowances						
	Entert. All.-Leader of the Opposition					17,997	
	Programme Total	22	18	1,055,787	21	17	979,934
Office of the Ombudsman	General Administration						
	Parliamentary Commissioner	1	1	86,400	1	1	117,936
	Investigating Officer	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	1	1	32,902	1	1	36,992
	Allowances			7,009			7,162
	Total	3	3	170,393	3	3	206,172
	Allowances						
	Entertainment Allowance			6,480			6,480
	Acting Allowance			529			682
				7,009			7,162
	Programme Total	3	3	170,393	3	3	206,172
	AGENCY TOTAL	25	21	1,226,180	24	20	1,186,106



ESTIMATES 2012/2013

**SERVICE
COMMISSIONS**

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Public Service Commission	733,480	720,922	719,223	532,822
02	Teaching Service Commission	116,120	117,078	109,877	116,992
	Total Agency Expenditure	849,600	838,000	829,100	649,813

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Public Service Commission			
001	Public Service Commission	733,480	720,922	532,822
	Total Programme Expenditure	733,480	720,922	532,822
02	Teaching Service Commission			
001	Teaching Service Commission	116,120	117,078	116,992
	Total Programme Expenditure	116,120	117,078	116,992
	TOTAL AGENCY EXPENDITURE	849,600	838,000	649,813

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Public Service Commission				
101	Personal Emoluments	568,653	569,361	569,361	421,356
102	Wages	6,293	6,243	6,243	5,741
105	Travel and Subsistence	19,212	19,212	19,212	11,728
109	Office and General Expense	8,604	7,072	7,072	6,759
110	Supplies and Materials	5,000	4,499	5,000	1,382
113	Utilities	90,000	77,026	78,276	59,972
115	Communication	7,418	8,009	6,759	6,414
116	Operating and Maintenance Service	6,700	7,900	5,700	1,470
132	Professional and Consultancy Services	21,600	21,600	21,600	18,000
	Total Programme Expenditure	733,480	720,922	719,223	532,822
02	Teaching Service Commission				
101	Personal Emoluments	95,480	95,480	95,480	103,292
109	Office and General Expense	2,998	2,998	2,998	1,373
115	Communication	3,242	3,500	2,999	2,576
132	Professional and Consultancy Services	14,400	15,100	8,400	9,750
	Total Programme Expenditure	116,120	117,078	109,877	116,992
	TOTAL AGENCY EXPENDITURE	849,600	838,000	829,100	649,813

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

13 SERVICE COMMISSIONS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Public Service Commission

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Public Service Commission

101	Personal Emoluments	568,653	569,361	421,356
102	Wages	6,293	6,243	5,741
105	Travel and Subsistence	19,212	19,212	11,728
109	Office and General Expense	8,604	7,072	6,759
110	Supplies and Materials	5,000	4,499	1,382
113	Utilities	90,000	77,026	59,972
115	Communication	7,418	8,009	6,414
116	Operating and Maintenance Service	6,700	7,900	1,470
132	Professional and Consultancy Services	21,600	21,600	18,000
Total Activity Expenditure		733,480	720,922	532,822
TOTAL PROGRAMME EXPENDITURE		733,480	720,922	532,822

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

13: SERVICE COMMISSIONS

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Public Service Commission	Public Service Commission						
	Chairman	1	1	114,912	1	1	114,912
	Secretary, Public Service Commission	1	1	76,438	1	1	76,438
	Senior Legal Officer	0	0	0	1	1	103,194
	Legal Officer IV, III, II, I	2	2	170,180	1	1	66,986
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Clerk III, II, I	2	2	46,900	2	2	46,900
	Office Assistant	1	1	18,269	1	1	18,269
	Allowances			61,588			60,880
	Total	9	9	569,361	9	9	568,653
	Allowances						
	Entertainment Allowance			4,980			4,272
	Acting Allowance			17,908			17,908
	Allow. in lieu of Private Practice			36,000			36,000
Uniform Allowance			700			700	
Overtime			2,000			2,000	
			61,588			60,880	
Teaching Service Commission	Teaching Service Commission						
	Secretary, Teaching Service Commission	1	1	61,987	1	1	61,987
	Secretary III, II, I	1	1	32,902	1	1	32,902
	Allowances			591			591
	Total	2	2	95,480	2	2	95,480
	Allowances						
Acting Allowance			591			591	
			591			591	
AGENCY TOTAL		11	11	664,841	11	11	664,133



ESTIMATES 2012/2013

ELECTORAL

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	710,553	583,227	555,528	488,606
02	Voter Registration	569,947	560,472	563,472	539,244
	Total Agency Expenditure	1,280,500	1,143,699	1,119,000	1,027,850

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	General Administration, Budgeting and Finance	710,553	583,227	488,606
	Total Programme Expenditure	710,553	583,227	488,606
02	Voter Registration			
001	Verification	117,061	116,761	109,911
002	Registration	452,886	443,711	429,334
	Total Programme Expenditure	569,947	560,472	539,244
	TOTAL AGENCY EXPENDITURE	1,280,500	1,143,699	1,027,850

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	171,819	171,673	171,673	143,268
102	Wages	172,495	172,495	172,495	155,132
105	Travel and Subsistence	19,000	18,000	18,000	17,030
108	Training	5,000	4,500	4,500	0
109	Office and General Expense	10,280	11,912	9,912	9,865
113	Utilities	115,000	84,000	84,000	77,604
115	Communication	22,215	19,000	19,000	20,641
116	Operating and Maintenance Service	171,596	78,699	53,000	48,096
120	Grants and Contributions	6,804	6,804	6,804	0
137	Insurance	16,344	16,144	16,144	16,969
	Total Programme Expenditure	710,553	583,227	555,528	488,606
02	Voter Registration				
102	Wages	485,712	485,712	485,712	472,093
105	Travel and Subsistence	4,500	4,821	5,500	3,413
109	Office and General Expense	6,387	6,260	6,260	6,235
110	Supplies and Materials	22,840	22,679	25,000	16,713
113	Utilities	18,205	10,000	10,000	9,601
115	Communication	5,503	6,500	6,500	6,889
116	Operating and Maintenance Service	2,000	0	0	0
117	Rental of Property	24,000	24,000	24,000	24,000
118	Hire of Equipment and Transport	800	500	500	300
	Total Programme Expenditure	569,947	560,472	563,472	539,244
	TOTAL AGENCY EXPENDITURE	1,280,500	1,143,699	1,119,000	1,027,850

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 General Administration, Budgeting and Finance

101	Personal Emoluments	171,819	171,673	143,268
102	Wages	172,495	172,495	155,132
105	Travel and Subsistence	19,000	18,000	17,030
108	Training	5,000	4,500	0
109	Office and General Expense	10,280	11,912	9,865
113	Utilities	115,000	84,000	77,604
115	Communication	22,215	19,000	20,641
116	Operating and Maintenance Service	171,596	78,699	48,096
120	Grants and Contributions	6,804	6,804	0
137	Insurance	16,344	16,144	16,969
Total Activity Expenditure		710,553	583,227	488,606
TOTAL PROGRAMME EXPENDITURE		710,553	583,227	488,606

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

14 ELECTORAL DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Voter Registration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Verification

102	Wages	116,761	116,761	109,911
105	Travel and Subsistence	300	0	0
Total Activity Expenditure		117,061	116,761	109,911

Activity: 002 Registration

102	Wages	368,951	368,951	362,182
105	Travel and Subsistence	4,200	4,821	3,413
109	Office and General Expense	6,387	6,260	6,235
110	Supplies and Materials	22,840	22,679	16,713
113	Utilities	18,205	10,000	9,601
115	Communication	5,503	6,500	6,889
116	Operating and Maintenance Service	2,000	0	0
117	Rental of Property	24,000	24,000	24,000
118	Hire of Equipment and Transport	800	500	300
Total Activity Expenditure		452,886	443,711	429,334
TOTAL PROGRAMME EXPENDITURE		569,947	560,472	539,244

TOTAL AGENCY EXPENDITURE	1,280,500	1,143,699	1,027,850
---------------------------------	------------------	------------------	------------------

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

14: ELECTORAL DEPARTMENT

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
Agency Administration	General Administration						
	Budgeting and Finance						
	Chief Elections Officer	1	1	81,452	1	1	81,452
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Allowances			20,963			21,109
	Total	3	3	171,673	3	3	171,819
	Allowances						
	Duty Allowance to CEO			4,320			4,320
	Entertainment Allowance to CEO			3,063			3,063
	Special Allowance			11,400			11,400
	Acting Allowance			1,740			1,740
	Meal Allowance			440			586
				20,963			21,109
	Programme Total		3	3	171,673	3	3	171,819
AGENCY TOTAL		3	3	171,673	3	3	171,819



ESTIMATES 2012/2013

AUDIT DEPARTMENT

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Audit Administration	476,990	500,201	465,894	428,868
02	Audit Operations	1,414,710	1,318,226	1,321,606	1,134,299
	Total Agency Expenditure	1,891,700	1,818,427	1,787,500	1,563,167

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Audit Administration			
001	General Administration	476,990	500,201	428,868
	Total Programme Expenditure	476,990	500,201	428,868
02	Audit Operations			
001	Financial/Compliance	980,781	946,548	822,462
002	VFM (Value For Money)	236,732	237,919	220,356
003	Planning and Professional Development	197,197	133,759	91,481
	Total Programme Expenditure	1,414,710	1,318,226	1,134,299
	TOTAL AGENCY EXPENDITURE	1,891,700	1,818,427	1,563,167

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Audit Administration				
101	Personal Emoluments	295,777	294,976	294,976	265,638
102	Wages	6,536	6,447	6,447	6,116
105	Travel and Subsistence	8,004	8,004	8,004	8,004
109	Office and General Expense	24,936	34,363	19,060	23,525
113	Utilities	110,000	129,415	104,507	97,760
115	Communication	3,000	3,900	3,900	2,888
116	Operating and Maintenance Service	27,937	22,495	28,000	23,576
118	Hire of Equipment and Transport	800	600	1,000	1,360
	Total Programme Expenditure	476,990	500,201	465,894	428,868
02	Audit Operations				
101	Personal Emoluments	1,276,364	1,191,912	1,191,912	1,081,336
105	Travel and Subsistence	132,150	123,431	123,431	50,781
108	Training	4,000	620	4,000	0
115	Communication	2,196	2,263	2,263	2,182
	Total Programme Expenditure	1,414,710	1,318,226	1,321,606	1,134,299
	TOTAL AGENCY EXPENDITURE	1,891,700	1,818,427	1,787,500	1,563,167

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Audit Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 General Administration

101	Personal Emoluments	295,777	294,976	265,638
102	Wages	6,536	6,447	6,116
105	Travel and Subsistence	8,004	8,004	8,004
109	Office and General Expense	24,936	34,363	23,525
113	Utilities	110,000	129,415	97,760
115	Communication	3,000	3,900	2,888
116	Operating and Maintenance Service	27,937	22,495	23,576
118	Hire of Equipment and Transport	800	600	1,360
Total Activity Expenditure		476,990	500,201	428,868
TOTAL PROGRAMME EXPENDITURE		476,990	500,201	428,868

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

15 AUDIT DEPARTMENT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Audit Operations

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Financial/Compliance

101	Personal Emoluments	875,905	862,166	791,657
105	Travel and Subsistence	103,778	83,284	29,819
115	Communication	1,098	1,098	986
Total Activity Expenditure		980,781	946,548	822,462

Activity: 002 VFM (Value For Money)

101	Personal Emoluments	222,772	222,772	207,540
105	Travel and Subsistence	13,960	15,147	12,816
Total Activity Expenditure		236,732	237,919	220,356

Activity: 003 Planning and Professional Development

101	Personal Emoluments	177,687	106,974	82,138
105	Travel and Subsistence	14,412	25,000	8,147
108	Training	4,000	620	0
115	Communication	1,098	1,165	1,196
Total Activity Expenditure		197,197	133,759	91,481
TOTAL PROGRAMME EXPENDITURE		1,414,710	1,318,226	1,134,299

TOTAL AGENCY EXPENDITURE	1,891,700	1,818,427	1,563,167
---------------------------------	------------------	------------------	------------------

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

15: AUDIT DEPARTMENT

PROGRAMME	STAFF POSITIONS	2011-2012		2012-2013				
		APPR OVED #	FUNDED #	APPR OVED #	FUNDED #			
Audit Administration	General Administration							
	Director of Audit	1	1	117,936	1	1	117,936	
	Administrative Assistant	1	1	52,080	1	1	52,080	
	Administrative Secretary	1	1	44,082	1	1	44,082	
	Assistant Accountant II, I	1	1	40,446	1	1	40,446	
	Clerk/Typist	1	1	18,269	1	1	18,269	
	Office Assistant	1	1	11,361	1	1	11,361	
	Allowances			10,802			11,603	
	Allowances							
	Entertainment			6,480			6,480	
	Acting			4,322			5,123	
				10,802			11,603	
	Programme Total		6	6	294,976	6	6	295,777
	Audit Operations	Financial/Compliance						
Deputy Director of Audit		1	1	103,194	1	1	103,194	
Audit Principal		3	3	212,138	3	3	212,138	
Auditor II, I		6	5	275,306	6	5	275,306	
Audit Assistant II, I		5	5	172,056	5	5	172,056	
Audit Clerk III, II, I		5	4	76,529	5	4	76,529	
Allowances				22,943			36,682	
Total		20	18	862,166	20	18	875,905	
Allowances								
Entertainment				3,780			3,780	
Acting				19,163			32,902	
				22,943			36,682	
VFM (Value for money)								
Audit Principal		1	1	70,713	1	1	70,713	
Auditor II, I	3	2	111,613	3	2	111,613		
Audit Assistant II	1	1	40,446	1	1	40,446		
Acting Allowances								
Total	5	4	222,772	5	4	222,772		
Planning and Professional Development								
Deputy Director of Audit	1	1	103,194	1	1	103,194		
Audit Principal	1	0	0	1	1	70,713		
Auditor I	1	0	0	1	0	0		
Audit Clerk III	1	0	0	1	0	0		
Allowances			3,780			3,780		
Total	4	1	106,974	4	2	177,687		
Allowances								
Entertainment			3,780			3,780		
Acting								
			3,780			3,780		
Programme Total		29	23	1,191,912	29	24	1,276,364	
AGENCY TOTAL		35	29	1,486,887	35	30	1,572,141	



ESTIMATES 2012/2013

**OFFICE OF THE
PRIME MINISTER**

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	5,308,683	5,289,648	5,017,143	4,623,435
02	Policy Co-ordination/Development	801,764	431,049	536,049	204,054
03	National Emergency Mgm't Office	671,260	619,919	560,519	468,083
07	Office of Integrity Commission	102,280	102,324	102,324	128,530
09	National Printing Corporation	1,590,757	1,545,519	1,497,744	1,488,521
10	Office of Special Initiatives	318,656	212,628	242,321	288,959
	Total Agency Expenditure	8,793,400	8,201,086	7,956,100	7,201,580

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	254,807	170,436	193,769
002	Administration	991,804	899,050	864,329
003	Budget & Finance	3,781,120	3,913,535	3,276,805
004	Prime Minister's Official Residence	280,952	306,627	288,532
	Total Programme Expenditure	5,308,683	5,289,648	4,623,435
02	Policy Co-ordination/Development			
001	National Policy Co-ordination/Development	801,764	431,049	204,054
	Total Programme Expenditure	801,764	431,049	204,054
03	National Emergency Mgm't Office			
001	National Emergency Management	671,260	619,919	468,083
	Total Programme Expenditure	671,260	619,919	468,083
07	Office of Integrity Commission			
001	Office of Integrity Commission	102,280	102,324	128,530
	Total Programme Expenditure	102,280	102,324	128,530
09	National Printing Corporation			
001	Printing Services	1,590,757	1,545,519	1,488,521
	Total Programme Expenditure	1,590,757	1,545,519	1,488,521
10	Office of Special Initiatives			
001	Office of Special Initiatives	318,656	212,628	288,959
	Total Programme Expenditure	318,656	212,628	288,959
	TOTAL AGENCY EXPENDITURE	8,793,400	8,201,086	7,201,580

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	1,363,990	1,205,219	1,205,219	1,214,855
102	Wages	168,561	168,561	168,561	164,513
105	Travel and Subsistence	704,338	659,630	688,330	470,297
106	Hosting and Entertainment	160,000	235,450	160,000	184,498
107	Passages	510,000	510,000	510,000	461,125
108	Training	600	22,600	0	2,494
109	Office and General Expense	69,546	99,225	51,225	72,173
110	Supplies and Materials	16,328	25,328	16,328	18,244
113	Utilities	44,440	58,661	38,225	19,217
114	Tools and Instruments	191	491	491	584
115	Communication	71,719	81,400	71,400	69,702
116	Operating and Maintenance Service	85,000	114,030	68,530	93,149
117	Rental of Property	0	40,500	54,000	54,000
118	Hire of Equipment and Transport	0	5,300	0	0
120	Grants and Contributions	1,560,000	1,360,000	1,310,000	1,301,414
132	Professional and Consultancy Services	489,520	547,186	615,160	363,295
137	Insurance	43,450	50,768	39,668	38,942
138	Advertising	21,000	25,256	20,006	13,220
139	Miscellaneous	0	80,043	0	81,711
	Total Programme Expenditure	5,308,683	5,289,648	5,017,143	4,623,435

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
02	Policy Co-ordination/Development				
101	Personal Emoluments	763,412	403,545	508,545	199,179
105	Travel and Subsistence	32,016	24,012	24,012	4,002
115	Communication	6,336	3,492	3,492	873
	Total Programme Expenditure	801,764	431,049	536,049	204,054
03	National Emergency Mgm't Office				
101	Personal Emoluments	328,429	328,428	328,428	252,481
102	Wages	41,318	26,503	26,503	27,926
105	Travel and Subsistence	40,248	33,248	40,248	21,301
108	Training	4,000	2,000	4,000	1,225
109	Office and General Expense	18,000	10,200	18,000	17,541
110	Supplies and Materials	3,672	3,672	3,672	1,457
113	Utilities	98,440	94,251	39,751	49,414
114	Tools and Instruments	150	450	450	0
115	Communication	35,631	53,345	33,345	29,846
116	Operating and Maintenance Service	45,000	42,000	40,000	43,285
118	Hire of Equipment and Transport	1,872	1,422	1,122	1,100
132	Professional and Consultancy Services	1,000	1,000	1,000	0
137	Insurance	53,500	23,400	24,000	22,507
	Total Programme Expenditure	671,260	619,919	560,519	468,083

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
07	Office of Integrity Commission				
101	Personal Emoluments	63,260	63,260	63,260	95,281
109	Office and General Expense	1,500	1,454	1,454	1,070
115	Communication	4,500	4,590	4,590	4,420
116	Operating and Maintenance Service	1,020	1,020	1,020	160
132	Professional and Consultancy Services	32,000	32,000	32,000	27,600
	Total Programme Expenditure	102,280	102,324	102,324	128,530
09	National Printing Corporation				
101	Personal Emoluments	1,019,621	948,835	977,635	977,593
102	Wages	22,783	22,783	22,783	13,008
105	Travel and Subsistence	8,004	8,004	8,004	8,004
108	Training	2,000	5,000	2,000	1,660
109	Office and General Expense	22,000	30,791	17,791	26,332
110	Supplies and Materials	280,000	285,385	240,000	229,477
113	Utilities	65,080	64,560	64,560	49,332
114	Tools and Instruments	359	116	459	0
115	Communication	13,560	10,574	8,274	14,573
116	Operating and Maintenance Service	90,450	102,740	90,450	88,066
117	Rental of Property	60,000	60,000	60,000	75,000
118	Hire of Equipment and Transport	1,400	1,796	663	1,500
132	Professional and Consultancy Services	3,000	3,000	3,000	1,800
137	Insurance	2,500	1,934	2,125	2,175
	Total Programme Expenditure	1,590,757	1,545,519	1,497,744	1,488,521

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
10	Office of Special Initiatives				
101	Personal Emoluments	294,650	191,957	218,315	264,955
105	Travel and Subsistence	20,436	17,101	20,436	20,806
109	Office and General Expense	1,530	1,530	1,530	577
115	Communication	2,040	2,040	2,040	2,620
	Total Programme Expenditure	318,656	212,628	242,321	288,959
	TOTAL AGENCY EXPENDITURE	8,793,400	8,201,086	7,956,100	7,201,580

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	237,053	162,432	180,491
105	Travel and Subsistence	16,008	8,004	11,004
115	Communication	1,746	0	2,274
Total Activity Expenditure		254,807	170,436	193,769

Activity: 002 Administration

101	Personal Emoluments	901,962	817,812	771,496
102	Wages	61,018	61,018	73,281
105	Travel and Subsistence	24,012	16,008	16,008
108	Training	600	0	0
109	Office and General Expense	0	0	700
115	Communication	4,212	4,212	2,844
Total Activity Expenditure		991,804	899,050	864,329

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Budget & Finance

101	Personal Emoluments	169,838	169,838	215,533
105	Travel and Subsistence	664,318	635,618	443,285
106	Hosting and Entertainment	160,000	235,450	184,498
107	Passages	510,000	510,000	461,125
108	Training	0	22,600	2,494
109	Office and General Expense	62,546	92,225	63,540
110	Supplies and Materials	8,328	17,328	13,464
113	Utilities	19,369	17,805	0
115	Communication	57,761	69,188	56,315
116	Operating and Maintenance Service	33,930	54,930	54,653
117	Rental of Property	0	40,500	0
118	Hire of Equipment and Transport	0	5,300	0
120	Grants and Contributions	1,560,000	1,360,000	1,301,414
132	Professional and Consultancy Services	489,520	547,186	363,295
137	Insurance	24,510	30,268	22,256
138	Advertising	21,000	25,256	13,220
139	Miscellaneous	0	80,043	81,711
Total Activity Expenditure		3,781,120	3,913,535	3,276,805

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 Prime Minister's Official Residence

101	Personal Emoluments	55,137	55,137	47,335
102	Wages	107,543	107,543	91,233
109	Office and General Expense	7,000	7,000	7,933
110	Supplies and Materials	8,000	8,000	4,780
113	Utilities	25,071	40,856	19,217
114	Tools and Instruments	191	491	584
115	Communication	8,000	8,000	8,269
116	Operating and Maintenance Service	51,070	59,100	38,496
117	Rental of Property	0	0	54,000
137	Insurance	18,940	20,500	16,686
Total Activity Expenditure		280,952	306,627	288,532
TOTAL PROGRAMME EXPENDITURE		5,308,683	5,289,648	4,623,435

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Policy Co-ordination/Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 001 National Policy Co-ordination/Development

101	Personal Emoluments	763,412	403,545	199,179
105	Travel and Subsistence	32,016	24,012	4,002
115	Communication	6,336	3,492	873
Total Activity Expenditure		801,764	431,049	204,054
TOTAL PROGRAMME EXPENDITURE		801,764	431,049	204,054

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 03 National Emergency Mgm't Office

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 National Emergency Management

101	Personal Emoluments	328,429	328,428	252,481
102	Wages	41,318	26,503	27,926
105	Travel and Subsistence	40,248	33,248	21,301
108	Training	4,000	2,000	1,225
109	Office and General Expense	18,000	10,200	17,541
110	Supplies and Materials	3,672	3,672	1,457
113	Utilities	98,440	94,251	49,414
114	Tools and Instruments	150	450	0
115	Communication	35,631	53,345	29,846
116	Operating and Maintenance Service	45,000	42,000	43,285
118	Hire of Equipment and Transport	1,872	1,422	1,100
132	Professional and Consultancy Services	1,000	1,000	0
137	Insurance	53,500	23,400	22,507
Total Activity Expenditure		671,260	619,919	468,083
TOTAL PROGRAMME EXPENDITURE		671,260	619,919	468,083

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Office of Integrity Commission

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Office of Integrity Commission

101	Personal Emoluments	63,260	63,260	95,281
109	Office and General Expense	1,500	1,454	1,070
115	Communication	4,500	4,590	4,420
116	Operating and Maintenance Service	1,020	1,020	160
132	Professional and Consultancy Services	32,000	32,000	27,600
Total Activity Expenditure		102,280	102,324	128,530
TOTAL PROGRAMME EXPENDITURE		102,280	102,324	128,530

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 09 National Printing Corporation

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Printing Services

101	Personal Emoluments	1,019,621	948,835	977,593
102	Wages	22,783	22,783	13,008
105	Travel and Subsistence	8,004	8,004	8,004
108	Training	2,000	5,000	1,660
109	Office and General Expense	22,000	30,791	26,332
110	Supplies and Materials	280,000	285,385	229,477
113	Utilities	65,080	64,560	49,332
114	Tools and Instruments	359	116	0
115	Communication	13,560	10,574	14,573
116	Operating and Maintenance Service	90,450	102,740	88,066
117	Rental of Property	60,000	60,000	75,000
118	Hire of Equipment and Transport	1,400	1,796	1,500
132	Professional and Consultancy Services	3,000	3,000	1,800
137	Insurance	2,500	1,934	2,175
Total Activity Expenditure		1,590,757	1,545,519	1,488,521
TOTAL PROGRAMME EXPENDITURE		1,590,757	1,545,519	1,488,521

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

21 OFFICE OF THE PRIME MINISTER

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Office of Special Initiatives

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Office of Special Initiatives

101	Personal Emoluments	294,650	191,957	264,955
105	Travel and Subsistence	20,436	17,101	20,806
109	Office and General Expense	1,530	1,530	577
115	Communication	2,040	2,040	2,620
Total Activity Expenditure		318,656	212,628	288,959
TOTAL PROGRAMME EXPENDITURE		318,656	212,628	288,959

TOTAL AGENCY EXPENDITURE 8,793,400 8,201,086 7,201,580

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency Administration	Main Office						
	Ambassador, Caricom	1	1	153,972	1	1	153,972
	Special Assistant to the Prime Minister	1	0	0	1	0	0
	Press Secretary	1	0	0	1	1	74,621
	Deputy Press Secretary	1	0	0	1	0	0
	Allowances			8,460			8,460
	Total	4	1	162,432	4	2	237,053
	Allowances						
	Entertainment Allowance			8,460			8,460
	Duty Allowance			0			0
				8,460			8,460
	Administration						
	Cabinet Secretary	1	1	153,972	1	1	153,972
	Permanent Secretary				1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Assistant Permanent Secretary	1	1	74,621			
	Policy Analyst IV, III, II, I				1	1	59,533
	Human Resource Officer III	3	2	133,972	3	2	133,972
	Administrative Assistant	2	2	104,160	2	2	104,160
	Senior Administrative Secretary	1	0	0	1	0	0
	Secretary IV, III, II, I	3	3	102,797	3	3	102,797
	Executive Officer	1	1	33,538	1	1	33,538
	Clerk III, II, I	3	3	68,622	2	2	43,444
	Office Assistant II, I	1	1	18,269	1	1	18,269
	Allowances			24,667			31,147
	Total	17	15	817,812	17	15	901,962
	Allowances						
	Acting Allowance			9,066			9,066
	Entertainment Allowance			12,240			18,720
	Overtime Allowance			3,361			3,361
				24,667			31,147
	Budgeting and Finance						
	Accountant III, II, I	2	2	126,519	2	2	126,519
	Accounts Clerk III, II, I	2	2	39,992	2	2	39,992
	Allowances			3,327			3,327
	Total	4	4	169,838	4	4	169,838
	Allowances						
	Acting Allowance			2,727			2,727
	Overtime Allowance			600			600
	Meal Allowance			0			0
				3,327			3,327
	Prime Minister's Official Residence						
	Stewardess	1	1	39,537	1	1	39,537
	Allowances			15,600			15,600
	Total	1	1	55,137	1	1	55,137
	Allowances						
	Special Allowance			15,600			15,600
				15,600			15,600
Programme Total		26	21	1,205,219	26	22	1,363,990

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
Policy Co-ordination/ Development	National Policy Co-ordination/ Development						
	Prime Minister	1	1	136,850	1	1	136,850
	Special Advisor (Security)				1	1	153,972
	Development Policy Advisor	1	1	117,936	1	1	117,936
	Economic Policy Co-ordinator	1	0	0	1	0	0
	Director, Special Project Initiative	1	1	117,936	1	1	117,936
	Senior Policy Analyst	1	1	103,194	1	1	103,194
	Clerk of Cabinet II				1	1	59,533
	Programme Assistant III, II, I				1	1	32,902
	Allowances			32,629			41,089
	Total	5	4	508,545	8	7	763,412
	Allowances						
	Entertainment Allowance			32,629			41,089
	Duty Allowance			0			0
				32,629			41,089
	Programme Total	5	4	508,545	8	7	763,412
National Emergency Management Office	National Emergency Management						
	Director	1	1	103,194	1	1	103,194
	Deputy Director	1	1	70,713	1	1	70,713
	Inventories Officer III, II, I	1	1	52,080	1	1	52,080
	Administrative Secretary	1	1	44,082	1	1	44,082
	Programme Officer III,II,I	1	1	52,080	1	1	52,080
	Allowances			6,279			6,280
	Total	5	5	328,428	5	5	328,429
	Allowances						
	Entertainment Allowance			3,779			3,780
	Acting Allowance			1,500			1,500
	Overtime Allowance			1,000			1,000
				6,279			6,280
	Programme Total	5	5	328,428	5	5	328,429
Office of Integrity Commission	Office of Integrity Commission						
	Secretary, Integrity Commission	1	1	63,260	1	1	63,260
	Total	1	1	63,260	1	1	63,260
	Programme Total	1	1	63,260	1	1	63,260
National Printing Corporation	Printing Services						
	Manager	1	1	103,194	1	1	103,194
	Procurement Assistant II	1	1	40,446	1	1	40,446
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Secretary III, II, I	1	1	25,177	1	1	32,902
	Accounts Clerk III, II, I	1	1	18,269	1	1	18,269
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Total	6	6	245,801	6	6	253,526
	Production						
	Assistant Manager	1	1	63,260	1	1	63,260
	Printer IV, III, II, I	11	11	410,370	11	11	436,633
	Apprentice	4	3	54,807	4	3	54,807
	Plant Attendant	1	1	14,815	1	1	14,815
	Graphic Artist III,II,I	2	2	88,164	2	2	96,162
	Total	19	18	631,416	19	18	665,677

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

21: OFFICE OF THE PRIME MINISTER

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Maintenance						
	Printing Technician	2	1	40,446	2	1	40,446
	Allowances			59,972			59,972
	Total	2	1	100,418	2	1	100,418
	Allowances						
	Entertainment Allowance			3,780			3,780
	Acting Allowance			6,192			6,192
	Overtime Allowance			50,000			50,000
				59,972			59,972
	Programme Total	27	25	977,635	27	25	1,019,621
Office of Special Initiatives	Office of Special Initiatives						
	Permanent Secretary	1	0	0	1	1	117,936
	Programme Manager III, II, I	3	1	103,194	3	1	103,194
	Programme Officers III, II, I	5	0	0	5	0	0
	Research Officer III, II, I	2	2	111,341	2	1	63,260
	Secretary IV, III, II, I	2	0	0	2	0	0
	Allowance			3,780			10,260
	Total	13	3	218,315	13	3	294,650
	Allowances						
	Acting Allowances			0			0
	Entertainment Allowance			3,780			10,260
				3,780			10,260
	Programme Total	13	3	218,315	13	3	294,650
	AGENCY TOTAL	77	59	3,301,402	80	63	3,833,362



ESTIMATES 2012/2013

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

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	5,737,556	5,788,619	5,446,254	5,480,249
02	Organisational Development	11,837,039	11,398,339	11,362,451	10,561,649
03	Human Resource Development	2,379,325	2,043,841	2,397,261	2,599,145
04	Human Resource Management	1,779,877	1,601,902	1,471,387	1,284,509
10	Negotiations	502,262	275,324	187,924	136,056
11	Public Sector Modernisation Office	1,272,829	853,343	824,343	453,343
22	Information and Broadcasting	1,633,312	1,774,547	1,739,797	1,686,623
	Total Agency Expenditure	25,142,200	23,735,915	23,429,417	22,201,574

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	826,549	540,790	558,379
002	Budgeting & Finance	174,455	143,563	72,309
004	General Administration	4,711,552	5,097,071	4,848,642
005	Employee Assistance Programme	25,000	7,195	919
	Total Programme Expenditure	5,737,556	5,788,619	5,480,249
02	Organisational Development			
001	Organisational Structure	304,136	313,072	287,360
002	Facility Management Gov't-wide	11,532,903	11,085,267	10,274,289
	Total Programme Expenditure	11,837,039	11,398,339	10,561,649
03	Human Resource Development			
001	Training	2,379,325	2,043,841	2,599,145
	Total Programme Expenditure	2,379,325	2,043,841	2,599,145
04	Human Resource Management			
002	Personnel (HRM) Administration	593,399	522,138	463,668
003	Negotiating	25,000	0	0
004	Cadetship	1,161,478	1,079,764	820,841
	Total Programme Expenditure	1,779,877	1,601,902	1,284,509
10	Negotiations			
001	Negotiations	502,262	275,324	136,056
	Total Programme Expenditure	502,262	275,324	136,056
11	Public Sector Modernisation Office			
001	Policy, Governance & Strategic Planning	595,535	440,755	269,060
002	Resource Mobilisation and Alignment	364,785	221,483	139,354
005	ICT and E-Government	312,509	191,105	44,929
	Total Programme Expenditure	1,272,829	853,343	453,343

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
22	Information and Broadcasting			
001	Government Information Services	1,633,312	1,774,547	1,686,623
	Total Programme Expenditure	1,633,312	1,774,547	1,686,623
	TOTAL AGENCY EXPENDITURE	25,142,200	23,735,915	22,201,574

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	1,099,178	792,459	792,459	671,456
102	Wages	490,364	483,464	483,464	538,656
105	Travel and Subsistence	49,819	24,012	16,746	20,959
106	Hosting and Entertainment	0	0	0	9,720
109	Office and General Expense	77,900	96,044	77,900	102,294
110	Supplies and Materials	9,533	16,249	10,033	14,195
113	Utilities	1,237,854	1,341,812	1,180,000	1,170,704
114	Tools and Instruments	6,319	29,893	0	61,130
115	Communication	2,195,392	2,367,066	2,180,650	2,332,890
116	Operating and Maintenance Service	229,000	319,437	229,437	246,558
120	Grants and Contributions	16,300	9,781	9,065	8,966
132	Professional and Consultancy Services	191,000	153,507	325,000	181,886
137	Insurance	104,897	117,895	106,500	108,435
138	Advertising	25,000	25,000	25,000	12,400
139	Miscellaneous	5,000	12,000	10,000	0
	Total Programme Expenditure	5,737,556	5,788,619	5,446,254	5,480,249

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
02	Organisational Development				
101	Personal Emoluments	346,284	363,068	353,169	325,827
105	Travel and Subsistence	21,438	5,338	12,433	12,930
109	Office and General Expense	9,992	17,430	10,000	7,938
113	Utilities	90,000	96,844	90,191	78,680
115	Communication	8,280	8,280	8,280	6,201
116	Operating and Maintenance Service	41,000	51,000	41,000	37,133
117	Rental of Property	11,170,045	10,856,378	10,847,378	10,092,939
132	Professional and Consultancy Services	150,000	0	0	0
	Total Programme Expenditure	11,837,039	11,398,339	11,362,451	10,561,649
03	Human Resource Development				
101	Personal Emoluments	292,439	290,554	290,554	259,634
105	Travel and Subsistence	6,408	10,676	8,004	14,852
108	Training	2,049,480	1,666,613	2,067,705	2,238,145
109	Office and General Expense	19,000	54,000	19,000	52,744
110	Supplies and Materials	2,500	12,500	2,500	1,363
115	Communication	1,648	1,648	1,648	1,706
132	Professional and Consultancy Services	7,850	7,850	7,850	30,700
	Total Programme Expenditure	2,379,325	2,043,841	2,397,261	2,599,145

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
04	Human Resource Management				
101	Personal Emoluments	1,141,939	1,043,337	1,043,337	944,357
102	Wages	561,876	530,515	400,000	326,512
105	Travel and Subsistence	18,012	0	0	0
107	Passages	25,000	5,000	20,000	7,129
109	Office and General Expense	4,050	19,050	4,050	3,270
115	Communication	4,000	4,000	4,000	3,241
132	Professional and Consultancy Services	25,000	0	0	0
	Total Programme Expenditure	1,779,877	1,601,902	1,471,387	1,284,509
10	Negotiations				
101	Personal Emoluments	244,676	110,750	110,750	115,144
105	Travel and Subsistence	23,154	8,742	8,742	8,262
108	Training	12,660	12,660	12,660	0
109	Office and General Expense	3,900	8,900	3,900	3,412
114	Tools and Instruments	200	200	200	1,357
115	Communication	1,672	1,672	1,672	1,170
132	Professional and Consultancy Services	216,000	132,400	50,000	6,711
	Total Programme Expenditure	502,262	275,324	187,924	136,056

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
11	Public Sector Modernisation Office				
101	Personal Emoluments	813,476	471,489	471,489	301,520
102	Wages	63,349	13,800	13,800	0
105	Travel and Subsistence	16,746	16,746	16,746	11,321
108	Training	60,000	35,000	35,000	0
109	Office and General Expense	12,000	22,550	15,550	6,210
110	Supplies and Materials	5,000	7,500	7,500	0
113	Utilities	119,758	119,758	119,758	86,636
114	Tools and Instruments	5,000	10,000	0	0
115	Communication	40,000	45,000	45,000	47,657
116	Operating and Maintenance Service	35,000	25,000	35,000	0
132	Professional and Consultancy Services	75,000	72,000	50,000	0
137	Insurance	12,500	12,500	12,500	0
139	Miscellaneous	15,000	2,000	2,000	0
	Total Programme Expenditure	1,272,829	853,343	824,343	453,343

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
22	Information and Broadcasting				
101	Personal Emoluments	1,115,328	1,179,251	1,179,251	1,177,602
105	Travel and Subsistence	60,852	57,662	63,864	60,534
108	Training	0	1,362	6,000	2,720
109	Office and General Expense	17,420	26,480	27,000	35,732
110	Supplies and Materials	10,800	18,150	24,000	12,646
113	Utilities	10,000	0	0	0
114	Tools and Instruments	0	2	882	0
115	Communication	27,462	28,350	23,050	40,660
116	Operating and Maintenance Service	15,000	54,040	41,500	38,846
117	Rental of Property	600	0	0	0
120	Grants and Contributions	335,150	370,150	335,150	265,000
132	Professional and Consultancy Services	24,000	21,600	21,600	27,050
137	Insurance	16,700	17,500	17,500	25,834
	Total Programme Expenditure	1,633,312	1,774,547	1,739,797	1,686,623
	TOTAL AGENCY EXPENDITURE	25,142,200	23,735,915	23,429,417	22,201,574

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	744,929	472,557	463,749
105	Travel and Subsistence	49,819	24,012	16,052
106	Hosting and Entertainment	0	0	9,720
109	Office and General Expense	19,700	27,120	25,728
115	Communication	12,101	17,101	43,130
Total Activity Expenditure		826,549	540,790	558,379

Activity: 002 Budgeting & Finance

101	Personal Emoluments	173,255	142,363	72,287
105	Travel and Subsistence	0	0	22
109	Office and General Expense	1,200	1,200	0
Total Activity Expenditure		174,455	143,563	72,309

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 General Administration

101	Personal Emoluments	180,994	177,539	135,419
102	Wages	490,364	483,464	538,656
105	Travel and Subsistence	0	0	4,885
109	Office and General Expense	57,000	67,724	75,647
110	Supplies and Materials	9,533	16,249	14,195
113	Utilities	1,237,854	1,341,812	1,170,704
114	Tools and Instruments	6,319	29,893	61,130
115	Communication	2,183,291	2,349,965	2,289,760
116	Operating and Maintenance Service	229,000	319,437	246,558
120	Grants and Contributions	16,300	9,781	8,966
132	Professional and Consultancy Services	166,000	146,312	181,886
137	Insurance	104,897	117,895	108,435
138	Advertising	25,000	25,000	12,400
139	Miscellaneous	5,000	12,000	0
Total Activity Expenditure		4,711,552	5,097,071	4,848,642

Activity: 005 Employee Assistance Programme

109	Office and General Expense	0	0	919
132	Professional and Consultancy Services	25,000	7,195	0
Total Activity Expenditure		25,000	7,195	919
TOTAL PROGRAMME EXPENDITURE		5,737,556	5,788,619	5,480,249

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Organisational Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Organisational Structure

101	Personal Emoluments	289,856	297,362	273,747
105	Travel and Subsistence	0	0	1,915
109	Office and General Expense	6,000	7,430	5,497
115	Communication	8,280	8,280	6,201
Total Activity Expenditure		304,136	313,072	287,360

Activity: 002 Facility Management Gov't-wide

101	Personal Emoluments	56,428	65,706	52,080
105	Travel and Subsistence	21,438	5,338	11,016
109	Office and General Expense	3,992	10,000	2,441
113	Utilities	90,000	96,844	78,680
116	Operating and Maintenance Service	41,000	51,000	37,133
117	Rental of Property	11,170,045	10,856,378	10,092,939
132	Professional and Consultancy Services	150,000	0	0
Total Activity Expenditure		11,532,903	11,085,267	10,274,289
TOTAL PROGRAMME EXPENDITURE		11,837,039	11,398,339	10,561,649

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Human Resource Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Training

101	Personal Emoluments	292,439	290,554	259,634
105	Travel and Subsistence	6,408	10,676	14,852
108	Training	2,049,480	1,666,613	2,238,145
109	Office and General Expense	19,000	54,000	52,744
110	Supplies and Materials	2,500	12,500	1,363
115	Communication	1,648	1,648	1,706
132	Professional and Consultancy Services	7,850	7,850	30,700
Total Activity Expenditure		2,379,325	2,043,841	2,599,145
TOTAL PROGRAMME EXPENDITURE		2,379,325	2,043,841	2,599,145

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Human Resource Management

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 002 Personnel (HRM) Administration

101	Personal Emoluments	542,337	494,088	445,090
102	Wages	0	0	4,938
105	Travel and Subsistence	18,012	0	0
107	Passages	25,000	5,000	7,129
109	Office and General Expense	4,050	19,050	3,270
115	Communication	4,000	4,000	3,241
Total Activity Expenditure		593,399	522,138	463,668

Activity: 003 Negotiating

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

Activity: 004 Cadetship

101	Personal Emoluments	599,602	549,249	499,267
102	Wages	561,876	530,515	321,574
Total Activity Expenditure		1,161,478	1,079,764	820,841
TOTAL PROGRAMME EXPENDITURE		1,779,877	1,601,902	1,284,509

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Negotiations

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Negotiations

101	Personal Emoluments	244,676	110,750	115,144
105	Travel and Subsistence	23,154	8,742	8,262
108	Training	12,660	12,660	0
109	Office and General Expense	3,900	8,900	3,412
114	Tools and Instruments	200	200	1,357
115	Communication	1,672	1,672	1,170
132	Professional and Consultancy Services	216,000	132,400	6,711
Total Activity Expenditure		502,262	275,324	136,056
TOTAL PROGRAMME EXPENDITURE		502,262	275,324	136,056

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 11 Public Sector Modernisation Office

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Policy, Governance & Strategic Planning

101	Personal Emoluments	296,322	169,142	164,285
102	Wages	6,900	6,900	0
105	Travel and Subsistence	8,004	8,004	9,987
108	Training	60,000	35,000	0
109	Office and General Expense	3,450	10,850	5,425
113	Utilities	75,859	75,859	48,785
115	Communication	35,000	38,000	40,578
116	Operating and Maintenance Service	35,000	25,000	0
132	Professional and Consultancy Services	75,000	72,000	0
Total Activity Expenditure		595,535	440,755	269,060

Activity: 002 Resource Mobilisation and Alignment

101	Personal Emoluments	294,894	200,641	137,235
102	Wages	56,449	6,900	0
105	Travel and Subsistence	8,742	8,742	1,334
109	Office and General Expense	3,200	3,700	785
110	Supplies and Materials	1,500	1,500	0
Total Activity Expenditure		364,785	221,483	139,354

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 11 Public Sector Modernisation Office

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 005 ICT and E-Government

101	Personal Emoluments	222,260	101,706	0
109	Office and General Expense	5,350	8,000	0
110	Supplies and Materials	3,500	6,000	0
113	Utilities	43,899	43,899	37,851
114	Tools and Instruments	5,000	10,000	0
115	Communication	5,000	7,000	7,078
137	Insurance	12,500	12,500	0
139	Miscellaneous	15,000	2,000	0
Total Activity Expenditure		312,509	191,105	44,929
TOTAL PROGRAMME EXPENDITURE		1,272,829	853,343	453,343

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

22 MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

ACTIVITY DETAIL EXPENDITURE

Programme: 22 Information and Broadcasting

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Government Information Services

101	Personal Emoluments	1,115,328	1,179,251	1,177,602
105	Travel and Subsistence	60,852	57,662	60,534
108	Training	0	1,362	2,720
109	Office and General Expense	17,420	26,480	35,732
110	Supplies and Materials	10,800	18,150	12,646
113	Utilities	10,000	0	0
114	Tools and Instruments	0	2	0
115	Communication	27,462	28,350	40,660
116	Operating and Maintenance Service	15,000	54,040	38,846
117	Rental of Property	600	0	0
120	Grants and Contributions	335,150	370,150	265,000
132	Professional and Consultancy Services	24,000	21,600	27,050
137	Insurance	16,700	17,500	25,834
Total Activity Expenditure		1,633,312	1,774,547	1,686,623
TOTAL PROGRAMME EXPENDITURE		1,633,312	1,774,547	1,686,623

TOTAL AGENCY EXPENDITURE **25,142,200** **23,735,915** **22,201,574**

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2011-2012			2012 - 2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Agency	Main Office						
Administration	Minister				1	1	93,141
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Assistant Permanent Secretary				1	1	74,621
	Legal Officer III, II, I	1	1	66,986	1	1	70,712
	Director of Security				1	1	70,713
	Senior Administrative Secretary	2	2	88,163	2	2	92,162
	Secretary IV, III	1	1	32,902	1	1	32,902
	Allowances			27,340			53,512
	Total	6	6	472,558	9	9	744,929
	Allowances						
	Acting Allowance			3,100			5,272
	Entertainment			12,240			30,240
	Legal Officer Allowance			12,000			18,000
				27,340			53,512
	Budgeting and Finance						
	Accountant III, II, I	1	1	59,534	1	1	59,534
	Assistant Accountant II, I	1	1	32,902	2	2	65,804
	Accounts Clerk III, II, I	2	2	46,899	2	2	43,445
	Allowances			3,027			4,472
	Total	4	4	142,362	5	5	173,255
	Allowances						
	Acting Allowance			1,561			3,182
	Meal allowance			880			540
	Overtime			586			750
				3,027			4,472
	General Administration						
	Administrative Assistant	1	1	52,080	1	1	52,080
	Executive Officer	1	1	32,903	1	1	32,903
	Clerk III, II, I	2	1	18,269	2	1	18,269
	Receptionist III, II, I	1	0	0	1	0	0
	Office Assistant/Driver	1	1	19,360	1	1	24,450
	Maintenance Officer	1	1	47,266	1	1	47,266
	Allowances			7,661			6,026
	Total	7	5	177,539	7	5	180,994
	Allowances						
	Overtime			2,269			4,690
	Meal allowance			792			796
	Uniform Allowance			540			540
	Acting Allowance			4,060			0
				7,661			6,026
	Employee Assistance Programme						
	Counsellor III, II, I	2	0	0	2	0	0
	Total	2	0	0	2	0	0
Programme Total		19	15	792,458	23	19	1,099,178

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2011-2012			2012 - 2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Organisational Development	Organisational Structure						
	Director, Organisational Development	1	1	74,621	1	1	74,621
	Organisational Development Officer III, II, I	3	3	186,052	3	3	168,700
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Allowances			3,787			13,633
	Total	5	5	297,362	5	5	289,856
	Allowances						
	Acting Allowance			3,787			13,633
				3,787			13,633
	Facility Management Gov't-Wide						
	Facilities Manager	1	0	0	1	0	0
	Project Officer II, I	1	1	52,080	1	1	56,428
	Allowances			3,727			0
	Total	2	1	55,807	2	1	56,428
	Allowances						
	Acting Allowance			3,727			0
				3,727			0
	Programme Total	7	6	353,169	7	6	346,284
Human Resource Development	Human Resource Development						
	Director of Training	1	1	74,621	1	1	74,621
	Training Officer III, II, I	2	2	111,613	3	2	111,613
	Senior Executive Officer	1	1	6,612	1	1	40,408
	Secretary IV, III, II, I	1	1	39,538	1	1	36,992
	Clerk III, II, I	1	1	21,723	1	1	21,723
	Allowances			36,447			7,082
	Total	6	6	290,554	7	6	292,439
	Allowances						
	Acting Allowance			36,447			6,832
	Overtime Allowance						250
				36,447			7,082
	Programme Total	6	6	290,554	7	6	292,439
Human Resource Management	Personnel (HRM) Administration						
	Director, Human Resource Management	1	1	74,621	1	1	74,621
	Human Resource Officer III, II, I	4	4	238,132	5	5	297,665
	Senior Executive Officer	2	2	88,164	2	2	88,164
	Executive Officer	1	1	8,226	1	1	8,226
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Clerk III, II, I	1	1	18,269	1	1	21,723
	Allowances			29,685			14,946
	Total	10	10	494,089	11	11	542,337
	Allowances						
	Acting Allowances			29,685			13,724
	Overtime Allowance						1,222
				29,685			14,946
	Cadetship						
	Interns				2	2	50353
	Cadet III, II, I	28	14	549,249	28	14	549,249
	Total	28	14	549,249	30	16	599,602
	Programme Total	38	24	1,043,338	41	27	1,141,939

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2011-2012			2012 - 2013		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Negotiations	Negotiations						
	Director of Negotiations	1	0	0	1	0	0
	Negotiating Officer, III, II, I	1	1	29,767	2	2	111,613
	Research Officer I,II,III	0	0	0	1	1	56,079
	Assistant Negotiating Officer II, I	1	1	32,902	1	1	32,902
	Administrative Secretary	1	1	44,082	1	1	44,082
				3,999			0
	Total	4	3	110,750	6	5	244,676
	Allowances						
	Acting Allowance			3,999			0
				3,999			0
	Programme Total	4	3	110,750	6	5	244,676
Public Sector Modernisation Office	Policy, Governance and Strategic Planning						
	Director of Public Sector Modernisation				1	1	117,936
	ICT Research Assistant III, II, I				1	1	36,992
	Telecommunications Officer				1	1	66,986
	Secretary IV, III, II, I				2	2	62,168
	Allowances						12,240
	Total				5	5	296,322
	Allowances						
	Acting Allowances						0
	Entertainment Allowance						12,240
							12,240
	Resource Mobilization and Alignment						
	Information Systems Manager				1	1	70,713
	Records & Information Mgmt Specialist III, II, I				2	2	133,972
	Information Systems Officer				1	1	59,533
	Portal & Content Specialist III, II, I				1	0	0
	Data Entry & Control Clerk III, II, I				1	1	28,812
	Allowances						1,864
	Total				6	5	294,894
	Allowances						
	Acting Allowance						1,864
							1,864
	ICT and eGovernment						
	Chief ICT Officer				1	1	103,194
	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
	ICT Officer III, II, I				2	1	52,080
	ICT Technician III, II, I				3	0	0
	Receptionist III, II, I				3	0	0
	Total				13	3	222,260
National Information & Communications Technology Office	Policy and Strategic Planning						
	Director of ICT	1	1	103,194			
	Deputy Director of ICT	1	0	0			
	ICT Research Assistant III, II, I	1	1	36,992			
	Secretary IV, III, II, I	1	1	25,176			
	Allowances			3,780			
	Total	4	3	169,142			

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

PROGRAMME	STAFF POSITIONS	2011-2012			2012 - 2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowances						
	Entertainment Allowance			3,780			
				3,780			
	Information Management						
	Information Systems Manager	1	1	70,713			
	Records & Information Mgmt Specialist III, II, I	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	28,812			
	Allowances			1,864			
	Total	6	4	235,361			
	Allowances						
	Acting Allowance			1,864			
				1,864			
	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			
	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			
	Total	8	0	0			
	Programme Total	22	8	471,489	24	13	813,476
Information Services	Government Information Services						
	Director of Information Services	1	1	103,194	1	1	103,194
	Principal Information Officer	1	1	74,621	1	1	74,621
	Documentalist I, II, III	1	1	56,079	1	1	56,079
	Webmaster/Network Administrator III, II, I	1	1	56,079	1	1	56,079
	Information Officer III, II, I	3	3	171,418	3	3	171,418
	Information Assistant III, II, I	7	7	290,121	7	7	290,121
	Information Technician III, II, I	8	8	265,399	8	8	205,752
	Clerk III	1	1	25,176	1	1	21,989
	Audio/Visual Librarian II	1	1	40,446	1	1	18,972
	Office Assistant/Driver	1	1	18,269	1	1	15,955
	Clerk/Typist	1	1	18,269	1	1	15,956
	Allowances			60,180			85,192
	Total	26	26	1,179,251	26	26	1,115,328
	Allowances						
	Acting Allowances			4,400			0
	Entertainment Allowance			3,780			3,780
	Meal Allowance			2,000			6,000
	Overtime			50,000			40,000
				60,180			49,780
	Programme Total	26	26	1,179,251	26	26	1,115,328
	AGENCY TOTAL	122	88	4,241,008	134	102	5,053,320



ESTIMATES 2012/2013

**ATTORNEY
GENERAL'S
CHAMBERS**

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

32 ATTORNEY GENERAL'S CHAMBERS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Attorney General Chambers	5,238,600	5,557,699	3,876,093	4,160,237
	Total Agency Expenditure	5,238,600	5,557,699	3,876,093	4,160,237

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

32 ATTORNEY GENERAL'S CHAMBERS

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Attorney General Chambers			
001	Administration	3,509,353	3,899,471	2,945,458
002	Legal Services	1,308,844	1,234,294	730,273
003	Registry of Companies and Intellectual Property	420,403	423,934	484,506
	Total Programme Expenditure	5,238,600	5,557,699	4,160,237
	TOTAL AGENCY EXPENDITURE	5,238,600	5,557,699	4,160,237

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

32 ATTORNEY GENERAL'S CHAMBERS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Attorney General Chambers				
101	Personal Emoluments	2,059,599	1,922,328	1,922,328	1,614,253
102	Wages	15,290	14,352	14,352	18,382
105	Travel and Subsistence	92,064	97,614	97,614	80,883
108	Training	8,000	8,900	8,000	6,390
109	Office and General Expense	35,034	33,116	28,116	48,877
110	Supplies and Materials	35,000	29,500	29,500	21,108
113	Utilities	89,807	102,731	69,006	117,954
115	Communication	58,888	59,720	59,720	42,815
116	Operating and Maintenance Service	85,461	82,100	68,000	83,966
118	Hire of Equipment and Transport	0	13,500	0	1,660
120	Grants and Contributions	1,101,779	1,101,779	1,101,779	682,085
125	Rewards, Compensation and Incentives	1,500,000	1,909,240	174,000	766,075
132	Professional and Consultancy Services	146,000	161,891	300,000	672,261
137	Insurance	11,678	20,928	3,678	3,529
	Total Programme Expenditure	5,238,600	5,557,699	3,876,093	4,160,237
	TOTAL AGENCY EXPENDITURE	5,238,600	5,557,699	3,876,093	4,160,237

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

32 ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Attorney General Chambers

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Administration

101	Personal Emoluments	500,313	449,478	557,783
102	Wages	6,116	5,741	6,447
105	Travel and Subsistence	20,004	20,004	24,463
108	Training	4,000	4,900	1,632
109	Office and General Expense	22,712	28,000	35,475
110	Supplies and Materials	22,000	20,500	11,328
113	Utilities	58,227	63,269	71,794
115	Communication	51,520	53,741	37,210
116	Operating and Maintenance Service	65,004	60,000	73,716
118	Hire of Equipment and Transport	0	0	1,660
120	Grants and Contributions	1,101,779	1,101,779	682,085
125	Rewards, Compensation and Incentives	1,500,000	1,909,240	766,075
132	Professional and Consultancy Services	146,000	161,891	672,261
137	Insurance	11,678	20,928	3,529
Total Activity Expenditure		3,509,353	3,899,471	2,945,458

Activity: 002 Legal Services

101	Personal Emoluments	1,246,006	1,167,295	683,885
105	Travel and Subsistence	56,052	61,602	42,675
115	Communication	6,786	5,397	3,713
Total Activity Expenditure		1,308,844	1,234,294	730,273

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

32 ATTORNEY GENERAL'S CHAMBERS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Attorney General Chambers

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Registry of Companies and Intellectual Property

101	Personal Emoluments	313,280	305,555	372,586
102	Wages	9,174	8,611	11,935
105	Travel and Subsistence	16,008	16,008	13,745
108	Training	4,000	4,000	4,758
109	Office and General Expense	12,322	5,116	13,401
110	Supplies and Materials	13,000	9,000	9,780
113	Utilities	31,580	39,462	46,161
115	Communication	582	582	1,892
116	Operating and Maintenance Service	20,457	22,100	10,249
118	Hire of Equipment and Transport	0	13,500	0
Total Activity Expenditure		420,403	423,934	484,506
TOTAL PROGRAMME EXPENDITURE		5,238,600	5,557,699	4,160,237

TOTAL AGENCY EXPENDITURE	5,238,600	5,557,699	4,160,237
---------------------------------	------------------	------------------	------------------

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

32: ATTORNEY GENERAL'S CHAMBERS

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
Attorney General's Chambers	Administration							
	Attorney General	1	1	127,137	1	1	153,972	
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194	
	Administrative Secretary	1	1	44,082	1	1	44,082	
	Secretary IV, III, II, I	2	2	69,895	2	2	69,895	
	Clerk III, II, I	1	1	25,177	1	1	25,177	
	Clerk/Typist	1	1	18,269	1	1	18,269	
	Receptionist III, II, I	1	1	21,723	1	1	21,723	
	Office Assistant/Driver	1	1	18,269	1	1	18,269	
	Allowances			21,732			45,732	
	Total	9	9	449,478	9	9	500,313	
		Allowances						
		Acting		1,912			1,912	
		Legal Officers Allowance					24,000	
		Entertainment		18,478			18,478	
		Meal		1,342			1,342	
				21,732			45,732	
		Legal Services						
		Solicitor General	1	1	117,936	1	1	117,936
		Director of Legislative Drafting	1	1	103,194	1	1	103,194
		Deputy Director of Legislative Drafting	1	0	0	1	1	74,621
		Senior Crown Counsel	2	2	206,388	2	2	206,388
		Crown Counsel IV, III, II, I	6	5	354,835	6	5	354,835
		Legal Drafter III, II, I	1	0	0	1	0	0
		Secretary IV, III, II, I	5	5	168,602	5	5	172,692
		Allowances			216,340			216,340
		Total	17	14	1,167,295	17	15	1,246,006
		Allowances						
		Entertainment		12,140			12,140	
		Legal Officers Allowance		204,000			204,000	
		Meal		200			200	
				216,340			216,340	
	Registry of Companies and Intellectual Property							
	Registrar	1	1	74,621	1	1	74,621	
	Deputy Registrar	1	1	66,986	1	1	66,986	
	Assistant Registrar	1	1	46,990	1	1	46,990	
	Secretary IV, III, II, I	1	1	25,177	1	1	32,902	
	Clerk/Typist	1	1	18,269	1	1	18,269	
	Clerk III, II, I	1	1	25,177	1	1	25,177	
	Vault Attendant II, I	1	1	14,815	1	1	14,815	
	Office Assistant II, I	1	1	14,815	1	1	14,815	
	Allowances			18,705			18,705	
	Total	8	8	305,555	8	8	313,280	
	Allowances							
	Meal		705			705		
	Legal Officers Allowance		18,000			18,000		
			18,705			18,705		
	Programme Total	34	31	1,922,328	34	32	2,059,599	
	AGENCY TOTAL	34	31	1,922,328	34	32	2,059,599	



ESTIMATES 2012/2013

**MINISTRY OF LEGAL
AFFAIRS**

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	1,878,448	1,844,723	1,871,623	1,773,621
02	Crown Prosecution Service	2,244,647	2,146,254	2,245,954	1,777,360
03	Eastern Caribbean Supreme Court	1,992,960	1,997,078	1,997,078	1,875,420
04	Supreme Court	2,974,920	2,784,799	2,760,299	2,521,195
05	District Court	3,880,847	4,006,382	3,984,135	3,548,059
07	Forensic Science Services	1,422,784	1,333,239	1,375,711	1,054,431
10	Community Action Prog. for Safety	0	268,380	201,780	271,706
11	CAT Reporting Unit	499,994	477,327	482,327	433,802
	Total Agency Expenditure	14,894,600	14,858,182	14,918,907	13,255,594

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	387,124	384,509	365,882
002	Budgeting & Finance	459,379	461,379	394,796
003	General Support Services	1,031,945	998,835	1,012,943
	Total Programme Expenditure	1,878,448	1,844,723	1,773,621
02	Crown Prosecution Service			
001	Office of the Director of Public Prosecution	1,793,150	1,694,694	1,467,942
002	Crown Prosecution Service (2nd Dist.)	451,497	451,560	309,419
	Total Programme Expenditure	2,244,647	2,146,254	1,777,360
03	Eastern Caribbean Supreme Court			
001	Court of Appeal	1,992,960	1,997,078	1,875,420
	Total Programme Expenditure	1,992,960	1,997,078	1,875,420
04	Supreme Court			
001	Administration	414,691	422,610	326,931
002	Registry	1,452,116	1,310,921	1,549,715
003	Civil Status	590,564	578,423	401,424
004	Criminal Division	517,549	472,845	243,125
	Total Programme Expenditure	2,974,920	2,784,799	2,521,195
05	District Court			
001	Administration	465,731	463,004	399,222
002	First District Court	967,306	961,459	994,323
003	Family Court	1,185,067	1,154,795	1,109,081
004	Second District Court	763,536	805,666	758,109
005	Night Court	239,086	361,336	196,551
006	Legal Aid	260,122	260,122	90,773
	Total Programme Expenditure	3,880,847	4,006,382	3,548,059

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
07	Forensic Science Services			
001	Forensic Services Unit	1,422,784	1,333,239	1,054,431
	Total Programme Expenditure	1,422,784	1,333,239	1,054,431
10	Community Action Prog. for Safety			
001	Community Action Programme for Safety	0	268,380	271,706
	Total Programme Expenditure	0	268,380	271,706
11	CAT Reporting Unit			
001	Court Reporting Unit	499,994	477,327	433,802
	Total Programme Expenditure	499,994	477,327	433,802
	TOTAL AGENCY EXPENDITURE	14,894,600	14,858,182	13,255,594

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	948,320	944,229	944,229	866,495
102	Wages	9,174	8,611	8,611	8,644
105	Travel and Subsistence	23,154	24,630	24,630	23,550
108	Training	5,000	4,500	5,000	1,234
109	Office and General Expense	20,000	21,000	12,000	11,805
110	Supplies and Materials	10,000	8,000	8,000	9,478
113	Utilities	64,831	47,293	47,293	51,952
115	Communication	68,089	56,604	92,604	67,465
116	Operating and Maintenance Service	67,980	67,956	67,456	71,110
117	Rental of Property	660,000	660,000	660,000	660,000
137	Insurance	1,900	1,900	1,800	1,888
	Total Programme Expenditure	1,878,448	1,844,723	1,871,623	1,773,621

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
02	Crown Prosecution Service				
101	Personal Emoluments	1,087,529	1,011,929	1,087,529	816,494
102	Wages	12,190	11,812	11,812	9,178
105	Travel and Subsistence	244,236	262,904	311,004	139,023
108	Training	8,000	12,731	5,000	2,659
109	Office and General Expense	118,000	88,753	92,253	93,925
110	Supplies and Materials	15,000	6,003	6,003	4,415
113	Utilities	147,793	120,925	96,925	84,432
115	Communication	99,498	129,500	129,500	152,275
116	Operating and Maintenance Service	87,537	86,544	86,544	75,913
117	Rental of Property	354,864	354,684	354,684	340,406
118	Hire of Equipment and Transport	0	700	700	600
125	Rewards, Compensation and Incentives	20,000	23,822	20,000	39,031
132	Professional and Consultancy Services	50,000	35,947	44,000	19,009
	Total Programme Expenditure	2,244,647	2,146,254	2,245,954	1,777,360
03	Eastern Caribbean Supreme Court				
116	Operating and Maintenance Service	7,400	7,148	7,400	2,324
120	Grants and Contributions	1,978,060	1,982,178	1,982,178	1,865,063
137	Insurance	7,500	7,752	7,500	8,033
	Total Programme Expenditure	1,992,960	1,997,078	1,997,078	1,875,420

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
04	Supreme Court				
101	Personal Emoluments	1,749,789	1,703,083	1,703,083	1,456,461
102	Wages	71,284	69,517	69,517	74,827
105	Travel and Subsistence	290,362	252,824	252,824	221,675
108	Training	6,000	6,000	6,000	3,600
109	Office and General Expense	55,000	36,682	33,682	30,539
110	Supplies and Materials	31,200	25,500	25,500	13,229
113	Utilities	286,644	242,500	242,500	301,041
115	Communication	70,341	75,111	52,611	67,570
116	Operating and Maintenance Service	220,000	220,659	221,659	238,546
117	Rental of Property	90,000	90,000	90,000	90,100
118	Hire of Equipment and Transport	700	650	650	1,000
125	Rewards, Compensation and Incentives	2,000	1,000	1,000	0
132	Professional and Consultancy Services	100,000	60,000	60,000	21,341
137	Insurance	1,600	1,273	1,273	1,267
	Total Programme Expenditure	2,974,920	2,784,799	2,760,299	2,521,195

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
05	District Court				
101	Personal Emoluments	2,154,339	2,164,427	2,164,427	2,090,378
102	Wages	101,867	100,247	100,247	76,027
105	Travel and Subsistence	348,180	329,749	362,982	305,683
108	Training	5,000	10,000	10,000	9,220
109	Office and General Expense	55,087	36,614	36,614	22,900
110	Supplies and Materials	34,689	30,170	32,170	27,658
113	Utilities	192,276	172,032	162,499	152,093
115	Communication	149,663	139,684	88,884	167,815
116	Operating and Maintenance Service	220,083	213,948	222,801	208,038
117	Rental of Property	342,000	535,200	535,200	446,268
118	Hire of Equipment and Transport	800	1,400	1,400	450
120	Grants and Contributions	260,122	260,122	260,122	1,466
125	Rewards, Compensation and Incentives	5,000	6,000	0	7,250
132	Professional and Consultancy Services	9,000	3,789	3,789	25,650
137	Insurance	2,741	3,000	3,000	1,737
139	Miscellaneous	0	0	0	5,425
	Total Programme Expenditure	3,880,847	4,006,382	3,984,135	3,548,059

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
07	Forensic Science Services				
101	Personal Emoluments	424,814	402,269	435,994	281,450
102	Wages	28,028	27,016	27,016	5,981
105	Travel and Subsistence	22,740	22,240	22,740	16,548
108	Training	20,000	21,000	25,000	19,500
109	Office and General Expense	45,000	30,500	32,000	34,474
110	Supplies and Materials	190,000	124,347	124,347	125,534
113	Utilities	190,527	184,976	184,976	148,447
115	Communication	37,185	59,148	59,148	69,209
116	Operating and Maintenance Service	200,000	200,000	200,000	109,770
132	Professional and Consultancy Services	214,000	214,000	214,000	197,032
137	Insurance	50,490	47,743	50,490	46,485
	Total Programme Expenditure	1,422,784	1,333,239	1,375,711	1,054,431

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
10	Community Action Prog. for Safety				
101	Personal Emoluments	0	129,641	59,041	136,562
102	Wages	0	5,741	5,741	3,798
105	Travel and Subsistence	0	9,480	9,480	8,004
108	Training	0	3,500	7,500	10,646
109	Office and General Expense	0	2,735	2,735	4,549
110	Supplies and Materials	0	6,920	6,920	4,858
113	Utilities	0	12,575	12,575	10,637
115	Communication	0	12,838	9,288	13,630
116	Operating and Maintenance Service	0	2,950	4,000	3,755
117	Rental of Property	0	60,000	60,000	60,000
125	Rewards, Compensation and Incentives	0	2,500	5,000	1,818
132	Professional and Consultancy Services	0	19,500	19,500	13,450
	Total Programme Expenditure	0	268,380	201,780	271,706
11	CAT Reporting Unit				
101	Personal Emoluments	415,691	415,691	415,691	388,531
102	Wages	6,094	5,741	5,741	5,785
108	Training	0	0	0	0
109	Office and General Expense	10,780	6,780	6,780	4,635
110	Supplies and Materials	12,000	7,000	7,000	5,463
113	Utilities	26,101	23,381	23,381	13,756
115	Communication	21,328	14,734	14,734	11,987
116	Operating and Maintenance Service	8,000	4,000	9,000	3,645
	Total Programme Expenditure	499,994	477,327	482,327	433,802
	TOTAL AGENCY EXPENDITURE	14,894,600	14,858,182	14,918,907	13,255,594

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	368,272	364,181	346,430
105	Travel and Subsistence	16,008	17,484	16,608
115	Communication	2,844	2,844	2,844
Total Activity Expenditure		387,124	384,509	365,882

Activity: 002 Budgeting & Finance

101	Personal Emoluments	452,233	452,233	387,854
105	Travel and Subsistence	7,146	7,146	6,942
108	Training	0	2,000	0
Total Activity Expenditure		459,379	461,379	394,796

Activity: 003 General Support Services

101	Personal Emoluments	127,815	127,815	132,211
102	Wages	9,174	8,611	8,644
108	Training	5,000	2,500	1,234
109	Office and General Expense	20,000	21,000	11,805
110	Supplies and Materials	10,000	8,000	9,478
113	Utilities	64,831	47,293	51,952
115	Communication	65,245	53,760	64,621
116	Operating and Maintenance Service	67,980	67,956	71,110
117	Rental of Property	660,000	660,000	660,000
137	Insurance	1,900	1,900	1,888
Total Activity Expenditure		1,031,945	998,835	1,012,943
TOTAL PROGRAMME EXPENDITURE		1,878,448	1,844,723	1,773,621

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Crown Prosecution Service

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Office of the Director of Public Prosecution

101	Personal Emoluments	899,503	823,903	699,902
102	Wages	6,095	5,741	3,393
105	Travel and Subsistence	152,856	149,452	77,054
108	Training	8,000	12,731	2,659
109	Office and General Expense	92,916	68,669	86,740
110	Supplies and Materials	15,000	6,003	4,415
113	Utilities	107,793	93,479	71,508
115	Communication	63,607	93,547	105,610
116	Operating and Maintenance Service	52,516	50,016	41,614
117	Rental of Property	324,864	330,684	316,406
118	Hire of Equipment and Transport	0	700	600
125	Rewards, Compensation and Incentives	20,000	23,822	39,031
132	Professional and Consultancy Services	50,000	35,947	19,009
Total Activity Expenditure		1,793,150	1,694,694	1,467,942

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Crown Prosecution Service

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

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

101	Personal Emoluments	188,026	188,026	116,592
102	Wages	6,095	6,071	5,785
105	Travel and Subsistence	91,380	113,452	61,969
109	Office and General Expense	25,084	20,084	7,184
113	Utilities	40,000	27,446	12,924
115	Communication	35,891	35,953	46,664
116	Operating and Maintenance Service	35,021	36,528	34,299
117	Rental of Property	30,000	24,000	24,000
Total Activity Expenditure		451,497	451,560	309,419
TOTAL PROGRAMME EXPENDITURE		2,244,647	2,146,254	1,777,360

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Eastern Caribbean Supreme Court

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Court of Appeal

116	Operating and Maintenance Service	7,400	7,148	2,324
120	Grants and Contributions	1,978,060	1,982,178	1,865,063
137	Insurance	7,500	7,752	8,033
Total Activity Expenditure		1,992,960	1,997,078	1,875,420
TOTAL PROGRAMME EXPENDITURE		1,992,960	1,997,078	1,875,420

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Supreme Court

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Administration

101	Personal Emoluments	398,152	405,333	306,819
105	Travel and Subsistence	15,150	15,888	14,412
109	Office and General Expense	0	0	4,311
115	Communication	1,389	1,389	1,389
Total Activity Expenditure		414,691	422,610	326,931

Activity: 002 Registry

101	Personal Emoluments	733,310	679,423	880,790
102	Wages	65,189	63,776	74,827
105	Travel and Subsistence	29,728	29,052	22,696
108	Training	6,000	6,000	3,600
109	Office and General Expense	29,096	22,564	11,405
110	Supplies and Materials	11,200	12,000	3,914
113	Utilities	181,644	142,500	228,065
115	Communication	52,000	48,055	48,079
116	Operating and Maintenance Service	149,649	154,628	162,632
117	Rental of Property	90,000	90,000	90,100
118	Hire of Equipment and Transport	700	650	1,000
125	Rewards, Compensation and Incentives	2,000	1,000	0
132	Professional and Consultancy Services	100,000	60,000	21,341
137	Insurance	1,600	1,273	1,267
Total Activity Expenditure		1,452,116	1,310,921	1,549,715

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Supreme Court

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Civil Status

101	Personal Emoluments	385,970	385,970	230,275
109	Office and General Expense	16,543	9,000	8,635
110	Supplies and Materials	10,000	5,500	3,615
113	Utilities	105,000	100,000	72,976
115	Communication	8,700	16,922	12,008
116	Operating and Maintenance Service	64,351	61,031	73,914
Total Activity Expenditure		590,564	578,423	401,424

Activity: 004 Criminal Division

101	Personal Emoluments	232,357	232,357	38,577
102	Wages	6,095	5,741	0
105	Travel and Subsistence	245,484	207,884	184,567
109	Office and General Expense	9,361	5,118	6,187
110	Supplies and Materials	10,000	8,000	5,699
115	Communication	8,252	8,745	6,094
116	Operating and Maintenance Service	6,000	5,000	2,000
Total Activity Expenditure		517,549	472,845	243,125
TOTAL PROGRAMME EXPENDITURE		2,974,920	2,784,799	2,521,195

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Administration

101	Personal Emoluments	455,153	452,426	394,671
105	Travel and Subsistence	9,480	9,480	4,002
115	Communication	1,098	1,098	549
Total Activity Expenditure		465,731	463,004	399,222

Activity: 002 First District Court

101	Personal Emoluments	577,956	583,045	605,972
102	Wages	35,507	34,447	38,796
105	Travel and Subsistence	119,118	101,756	102,972
108	Training	1,500	3,000	1,000
109	Office and General Expense	16,565	16,000	11,403
110	Supplies and Materials	14,864	11,500	11,702
113	Utilities	59,500	66,745	67,887
115	Communication	61,101	63,977	69,015
116	Operating and Maintenance Service	66,695	70,500	66,150
118	Hire of Equipment and Transport	500	700	450
125	Rewards, Compensation and Incentives	5,000	6,000	7,250
132	Professional and Consultancy Services	9,000	3,789	6,300
139	Miscellaneous	0	0	5,425
Total Activity Expenditure		967,306	961,459	994,323

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Family Court

101	Personal Emoluments	551,683	551,683	531,016
102	Wages	23,479	23,271	26,001
105	Travel and Subsistence	95,634	83,801	62,750
108	Training	2,000	4,000	8,220
109	Office and General Expense	13,210	7,500	5,147
110	Supplies and Materials	9,825	12,500	11,995
113	Utilities	63,950	50,446	52,540
115	Communication	50,591	49,497	55,753
116	Operating and Maintenance Service	68,395	59,597	49,660
117	Rental of Property	306,000	312,000	306,000
118	Hire of Equipment and Transport	300	500	0
Total Activity Expenditure		1,185,067	1,154,795	1,109,081

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 Second District Court

101	Personal Emoluments	416,847	424,573	430,932
102	Wages	36,787	36,788	5,357
105	Travel and Subsistence	113,112	124,876	127,008
108	Training	1,500	3,000	0
109	Office and General Expense	15,312	8,424	1,902
110	Supplies and Materials	6,000	4,000	3,925
113	Utilities	32,000	31,041	25,324
115	Communication	36,582	24,821	42,206
116	Operating and Maintenance Service	69,396	75,943	85,455
117	Rental of Property	36,000	72,000	36,000
118	Hire of Equipment and Transport	0	200	0
Total Activity Expenditure		763,536	805,666	758,109

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 05 District Court

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 005 Night Court

101	Personal Emoluments	152,700	152,700	127,787
102	Wages	6,095	5,741	5,873
105	Travel and Subsistence	10,836	9,836	8,950
109	Office and General Expense	10,000	4,690	960
110	Supplies and Materials	4,000	2,170	36
113	Utilities	36,826	23,800	6,342
115	Communication	291	291	291
116	Operating and Maintenance Service	15,597	7,908	6,774
117	Rental of Property	0	151,200	37,800
137	Insurance	2,741	3,000	1,737
Total Activity Expenditure		239,086	361,336	196,551

Activity: 006 Legal Aid

109	Office and General Expense	0	0	3,488
117	Rental of Property	0	0	66,468
120	Grants and Contributions	260,122	260,122	1,466
132	Professional and Consultancy Services	0	0	19,350
Total Activity Expenditure		260,122	260,122	90,773
TOTAL PROGRAMME EXPENDITURE		3,880,847	4,006,382	3,548,059

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Forensic Science Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Forensic Services Unit

101	Personal Emoluments	424,814	402,269	281,450
102	Wages	28,028	27,016	5,981
105	Travel and Subsistence	22,740	22,240	16,548
108	Training	20,000	21,000	19,500
109	Office and General Expense	45,000	30,500	34,474
110	Supplies and Materials	190,000	124,347	125,534
113	Utilities	190,527	184,976	148,447
115	Communication	37,185	59,148	69,209
116	Operating and Maintenance Service	200,000	200,000	109,770
132	Professional and Consultancy Services	214,000	214,000	197,032
137	Insurance	50,490	47,743	46,485
Total Activity Expenditure		1,422,784	1,333,239	1,054,431
TOTAL PROGRAMME EXPENDITURE		1,422,784	1,333,239	1,054,431

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Community Action Prog. for Safety

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Community Action Programme for Safety

101	Personal Emoluments	0	129,641	136,562
102	Wages	0	5,741	3,798
105	Travel and Subsistence	0	9,480	8,004
108	Training	0	3,500	10,646
109	Office and General Expense	0	2,735	4,549
110	Supplies and Materials	0	6,920	4,858
113	Utilities	0	12,575	10,637
115	Communication	0	12,838	13,630
116	Operating and Maintenance Service	0	2,950	3,755
117	Rental of Property	0	60,000	60,000
125	Rewards, Compensation and Incentives	0	2,500	1,818
132	Professional and Consultancy Services	0	19,500	13,450
Total Activity Expenditure		0	268,380	271,706
TOTAL PROGRAMME EXPENDITURE		0	268,380	271,706

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

35 MINISTRY OF LEGAL AFFAIRS

ACTIVITY DETAIL EXPENDITURE

Programme: 11 CAT Reporting Unit

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Court Reporting Unit

101	Personal Emoluments	415,691	415,691	388,531
102	Wages	6,094	5,741	5,785
108	Training	0	0	0
109	Office and General Expense	10,780	6,780	4,635
110	Supplies and Materials	12,000	7,000	5,463
113	Utilities	26,101	23,381	13,756
115	Communication	21,328	14,734	11,987
116	Operating and Maintenance Service	8,000	4,000	3,645
Total Activity Expenditure		499,994	477,327	433,802
TOTAL PROGRAMME EXPENDITURE		499,994	477,327	433,802

TOTAL AGENCY EXPENDITURE	14,894,600	14,858,182	13,255,594
---------------------------------	-------------------	-------------------	-------------------

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

35:MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPR OVED #	FUNDED # \$		APPR OVED #	FUNDED # \$	
Agency Administration	Main Office						
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Human Resource Officer III, II, I	1	1	66,987	1	1	66,987
	Administrative Assistant	1	0	0	1	0	0
	Secretary IV, III, II, I	2	2	65,804	2	2	69,895
	Director, Legal Aid	1	0	0	1	0	0
	Allowances			10,260			10,260
	Total	7	5	364,181	7	5	368,272
	Allowances						
	Entertainment			10,260			10,260
				10,260			10,260
	Budgeting & Finance						
	Financial Analyst	1	1	74,621	1	1	74,621
	Accountant III, II, I	1	1	52,080	1	1	52,080
	Assistant Accountant II, I	3	3	113,795	3	3	113,795
	Accounts Clerk III, II, I	9	9	202,413	9	9	202,413
	Allowances			9,324			9,324
	Total	14	14	452,233	14	14	452,233
	Allowances						
	Acting Allowance			3,774			3,774
	Meal Allowance			5,550			5,550
				9,324			9,324
	General Support Services						
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Clerk III, II, I	2	2	39,992	2	2	39,992
	Receptionist III, II, I	1	1	19,360	1	1	19,360
Office Assistant/Driver	1	1	18,269	1	1	18,269	
Allowances			6,112			6,112	
Total	5	5	127,815	5	5	127,815	
Allowances							
Acting Allowance			5,592			5,592	
Meal allowance			520			520	
			6,112			6,112	
Programme Total	26	24	944,229	26	24	948,320	
Crown Prosecution Service	Office of the Director of Public Prosecutions						
	Director of Public Prosecutions	1	1	117,936	1	1	117,936
	Dep. Director of Public Prosecutions	1	1	103,194	1	1	103,194
	Crown Counsel IV, III, II, I	6	4	281,760	6	4	281,760
	Senior Administrative Secretary	1	1	48,081	1	1	48,081
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	2	2	50,353	2	2	50,353
	Process Server III, II, I	2	2	50,353	2	2	50,353
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Clerk/Typist	2	2	36,538	2	2	36,538
	Receptionist II	1	1	14,815	1	1	14,815
	Office Assistant	1	1	17,542	1	1	17,542
	Allowances			116,580			116,580
	Total	19	17	899,503	19	17	899,503
	Allowance						
	Special Allowance			9,600			9,600
	Acting Allowance			1,100			1,100
	Legal Officer Allowance			96,000			96,000
	Entertainment Allowance			9,540			9,540
	Meal Allowance			340			340
			116,580			116,580	

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

35:MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Crown Prosecution Service	Crown Prosecution Service 2nd District						
	Crown Counsel IV, III, II, I	2	1	66,986	2	1	66,986
	Secretary IV, III, II, I	1	1	25,177	1	1	25,177
	Process Server III, II, I	2	2	50,353	2	2	50,353
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Office Assistant	1	1	11,361	1	1	11,361
	Allowances			15,880			15,880
	Total	7	6	188,026	7	6	188,026
	Allowance						
	Acting Allowance			2,360			2,360
	Meal Allowance			1,520			1,520
	Legal Officer Allowance			12,000			12,000
				15,880			15,880
	Programme Total	26	23	1,087,529	26	23	1,087,529
Supreme Court	Administration						
	Registrar	1	1	103,194	1	1	103,194
	Deputy Registrar	1	1	73,167	1	1	73,167
	Court Administrator II, I	1	1	63,260	1	1	56,079
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Secretary, Disciplinary Committee	1	1	36,992	1	1	36,992
	Allowances			47,646			47,646
	Total	6	6	405,333	6	6	398,152
	Allowances						
	Acting Allowance			2,584			2,584
	Legal Officer Allowance			42,000			42,000
	Entertainment allowance			3,062			3,062
				47,646			47,646
	Registry						
	Clerk of Court III, II, I	4	4	131,336	4	4	131,336
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	2	2	65,805	2	2	65,805
	Secretary IV, III, II, I	2	2	65,805	2	2	65,805
	Clerk III, II, I	6	6	111,954	6	6	116,521
	Clerk/Typist	2	2	36,538	2	2	36,538
	Library Assistant II, I	1	1	18,269	1	1	18,269
	Bailiff	2	2	50,353			
	Process Server III, II, I				2	2	50,353
	Process Service Supervisor				1		
	Office Assistant	1	1	14,815	1	1	14,815
	Vault Attendant II, I	2	2	29,629	2	2	29,629
	Court Interpreter	2	2	50,353	2	2	50,353
	Receptionist III, II, I	1	1	14,815	1	1	14,815
	Allowances			89,751			139,071
	Total	26	25	679,423	27	25	733,310
	Allowances						
	Acting Allowance			15,171			15,171
	Special Allowance			63,480			112,800
	House Allowance			9,600			9,600
	Meal Allowance			1,500			1,500
				89,751			139,071
	Civil Status						
	Manager	1	1	66,986	1	1	66,986
	Senior Executive Officer	1	1	46,990	1	1	46,990
	Executive Officer	1	1	36,083	1	1	36,083
	Clerk III, II, I	6	6	126,882	6	6	126,882
	Clerk/Typist	3	3	54,812	3	3	54,812
	Verifier	2	2	50,353	2	2	50,353
	Allowances			3,864			3,864
	Total	14	14	385,970	14	14	385,970

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

35:MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowance			3,364			3,364
	Meal allowance			500			500
				3,864			3,864
Supreme Court	Criminal Division						
	Manager III,II,I	1	1	66,986	1	1	66,986
	Case Manager III,II,I	2	2	81,075	2	2	81,075
	Secretary IV,II,II,I	1	1	32,902	1	1	32,902
	Bailiff	2	1	25,177			
	Process Server III, II, I				2	1	25,177
	Clerk of Court	1	1	25,177	1	1	25,177
	Allowances			1,040			1,040
	Total	7	6	232,357	7	6	232,357
	Allowances						
	Acting Allowance			150			150
	Meal Allowance			890			890
				1,040			1,040
	Programme Total	53	51	1,703,083	54	51	1,749,789
District Court	Administration						
	Senior Magistrate	1	1	103,194	1	1	103,194
	Court Administrator II, I	1	1	56,079	1	1	56,079
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Clerk III, II, I	5	5	111,340	5	5	114,067
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Clerk/Typist	3	3	57,534	3	3	57,534
	Receptionist III, II, I	1	1	14,815	1	1	14,815
	Allowances			32,480			32,480
	Total	13	13	452,426	13	13	455,153
	Allowances						
	Acting Allowance			1,200			1,200
	Entertainment Allowance			3,780			3,780
	Legal Officer Allowance			24,000			24,000
	Meal Allowance			3,500			3,500
				32,480			32,480
	First District Court						
	Magistrate II, I	4	4	303,936	4	4	298,847
	Court Interpreter	5	5	128,610	5	5	128,610
	Bailiff	3	3	75,530			
	Process Server III, II, I				3	3	75,530
	Allowances			74,969			74,969
	Total	12	12	583,045	12	12	577,956
	Allowances						
	Acting Allowance			2,719			2,719
	Meal Allowance			250			250
	Legal Officer Allowance			72,000			72,000
				74,969			74,969
	Family Court						
	Magistrate II, I	1	1	74,621	1	1	74,621
	Director of Family Court	1	1	66,986	1	1	66,986
	Clerk of Court III, II, I	2	2	73,257	2	2	73,257
	Intake Counsellor	1	1	61,987	1	1	61,987
	Social Worker	3	3	104,160	3	3	104,160
	Executive Officer	1	1	32,902	1	1	32,902
	Bailiff	1	1	25,177			
	Process Server III, II, I				1	1	25,177
	Clerk III, II, I	2	2	43,445	2	2	43,445
	Clerk/typist	2	2	36,538	2	2	36,538
	Allowances			32,610			32,610
	Total	14	14	551,683	14	14	551,683
	Allowances						
	Legal Officer Allowance			18,000			18,000
	Acting Allowance			12,060			12,060
	Meal Allowance			2,550			2,550
				32,610			32,610

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

35:MINISTRY OF LEGAL AFFAIRS

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
District Court	Second District Court						
	Magistrate II, I	2	2	149,605	2	2	147,787
	Executive Officer	1	1	36,083	1	1	32,902
	Clerk III, II, I	3	3	71,349	3	3	68,622
	Bailiff	3	3	80,983			
	Process Server III, II, I				3	3	80,983
	Court Interpreter	2	2	50,353	2	2	50,353
	Allowances			36,200			36,200
	Total	11	11	424,573	11	11	416,847
	Allowances						
	Meal Allowance			200			200
	Legal Officers Allowance			36,000			36,000
				36,200			36,200
	Night Court						
	Magistrate II, I	1	1	76,439	1	1	76,439
	Clerk of Court	1	1	25,177	1	1	25,177
	Clerk/Typist	1	1	18,269	1	1	18,269
	Driver	1	1	14,815	1	1	14,815
	Allowances			18,000			18,000
	Total	4	4	152,700	4	4	152,700
	Allowances						
	Legal Officer Allowance			18,000			18,000
				18,000			18,000
	Programme Total	54	54	2,164,427	54	54	2,154,339
Forensic Science Services	Forensic Services Unit						
	Director	1	1	103,194	1	1	103,194
	Senior Forensic Scientist III, II, I	2	1	70,712	2	0	0
	Forensic Scientist III,II,I	4	3	163,693	4	4	223,225
	Forensic Assistant III, II, I	3	2	43,444	3	2	43,444
	Secretary III, II, I	1	1	32,902	1	1	32,902
	Clerk/Typist	1	0	0	1	0	0
	Office Assistant II, I	1	1	18,269	1	1	18,269
	Allowances			3,780			3,780
	Total	13	9	435,994	13	9	424,814
	Allowances						
	Entertainment Allowance			3,780			3,780
				3,780			3,780
	Programme Total	13	9	435,994	13	9	424,814
Computer Aided Transcription (CAT) Reporting Unit	Court Reporting Unit						
	Manager	1	1	63,260	1	1	63,260
	Court Reporter III, II, I	5	5	228,407	5	5	228,407
	Transcriptionist III, II, I	4	4	123,701	4	4	123,701
	Allowance			323			323
	Total	10	10	415,691	10	10	415,691
	Allowances						
	Acting Allowance			323			323
				323			323
	Programme Total	10	10	415,691	10	10	415,691
	AGENCY TOTAL	182	171	6,750,953	183	171	6,780,482



ESTIMATES 2012/2013

**MINISTRY OF HOME
AFFAIRS & NATIONAL
SECURITY**

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	1,218,523	1,220,043	1,206,724	1,216,678
02	Fire Service	18,507,576	18,366,061	18,081,230	17,769,182
03	Correctional Facility	11,994,583	11,679,830	11,685,175	10,680,215
05	Probation & Parole Services	1,066,058	913,012	913,012	813,444
07	Police	69,300,560	64,944,049	64,794,359	58,347,907
	Total Agency Expenditure	102,087,300	97,122,995	96,680,500	88,827,425

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	525,954	521,836	513,687
002	Budgeting & Finance	177,088	177,172	175,110
003	General Support Services	440,978	445,752	448,832
005	Citizenship	74,503	75,283	79,049
	Total Programme Expenditure	1,218,523	1,220,043	1,216,678
02	Fire Service			
001	Programme Administration	3,603,703	3,929,214	3,902,491
002	Fire Prevention	708,054	499,179	456,918
003	Engineering	483,485	415,485	486,555
004	Operations Response - Northern Division	6,925,394	6,898,935	7,163,870
005	Auxiliary Services	112,613	100,945	2,189
006	Operations Response - Southern Division	6,674,327	6,522,303	5,757,159
	Total Programme Expenditure	18,507,576	18,366,061	17,769,182
03	Correctional Facility			
001	Programme Administration	2,734,147	2,193,784	2,952,643
002	Custodial	4,857,081	5,552,762	5,785,555
003	Rehabilitation	996,327	978,092	955,707
004	Operations	3,407,028	2,955,192	986,309
	Total Programme Expenditure	11,994,583	11,679,830	10,680,215
05	Probation & Parole Services			
001	Probation and Parole Services	1,066,058	913,012	813,444
	Total Programme Expenditure	1,066,058	913,012	813,444

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	\$	\$
07	Police			
001	Programme Administration	20,378,816	18,218,013	17,131,538
002	C.I.D.	2,613,004	2,600,768	3,590,778
003	Special Services Unit - S. S. U.	4,130,277	4,095,752	3,630,199
004	Special Branch	939,490	925,274	639,486
005	Police Garage	176,675	261,535	185,230
006	Police Band	1,687,567	1,649,650	1,272,140
007	Marine Unit	2,920,725	2,867,170	2,239,551
008	Drug Unit	1,637,973	1,528,238	1,097,811
009	Community Relations Branch	532,366	486,752	185,630
010	Immigration Department	2,310,378	2,261,750	1,623,867
011	Traffic Department	1,564,901	1,445,657	1,226,194
012	Prosecution Unit	703,595	703,595	587,039
013	Auxiliary Unit	5,568,877	5,568,877	5,367,783
014	Training School	494,858	494,918	412,206
015	Northern Division	10,128,408	10,122,838	8,574,637
016	Southern Division	6,314,444	6,180,244	4,997,131
017	Rangers & Rapid Response Unit	2,734,677	2,495,323	771,157
022	Corporate Services	276,865	276,865	180,867
023	Professional Standards Unit	349,535	346,895	360,011
024	Information Technology & Communications Unit	710,699	714,456	3,086,695
025	Vulnerable Persons Unit	432,869	421,509	278,630
026	Public Relations	93,904	93,904	85,935
027	Criminal Records Office	432,490	428,522	268,599
028	Central Intelligence Unit	759,451	755,543	554,793
029	Judiciary Security Unit	1,407,716	0	0
	Total Programme Expenditure	69,300,560	64,944,049	58,347,907
	TOTAL AGENCY EXPENDITURE	102,087,300	97,122,995	88,827,425

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	892,009	891,659	891,659	896,868
102	Wages	6,116	6,116	6,116	5,785
105	Travel and Subsistence	41,000	35,000	35,000	40,304
108	Training	7,700	4,900	7,700	7,691
109	Office and General Expense	19,080	21,650	19,000	25,421
110	Supplies and Materials	6,600	14,481	6,507	11,873
113	Utilities	78,000	72,224	72,224	72,801
115	Communication	27,652	27,652	27,652	21,588
116	Operating and Maintenance Service	24,100	29,595	24,100	20,372
117	Rental of Property	1,000	1,000	1,000	0
120	Grants and Contributions	109,366	109,366	109,366	109,366
132	Professional and Consultancy Services	1,000	1,500	1,500	0
137	Insurance	4,900	4,900	4,900	4,608
	Total Programme Expenditure	1,218,523	1,220,043	1,206,724	1,216,678

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
02	Fire Service				
101	Personal Emoluments	12,556,393	12,525,599	12,554,638	11,534,591
102	Wages	227,194	213,307	213,307	420,768
105	Travel and Subsistence	294,845	294,845	294,845	283,509
108	Training	220,860	159,580	159,580	315,420
109	Office and General Expense	329,400	323,000	323,000	357,838
110	Supplies and Materials	112,200	110,000	110,000	89,722
113	Utilities	461,080	375,423	375,423	444,728
114	Tools and Instruments	28,000	25,000	25,000	12,900
115	Communication	307,490	171,548	171,548	347,467
116	Operating and Maintenance Service	1,058,519	1,037,764	1,037,764	1,036,296
117	Rental of Property	2,347,714	2,327,213	2,303,023	2,434,965
118	Hire of Equipment and Transport	12,000	10,000	10,000	17,325
125	Rewards, Compensation and Incentives	4,000	293,680	4,000	0
137	Insurance	522,881	474,102	474,102	445,123
139	Miscellaneous	25,000	25,000	25,000	28,531
	Total Programme Expenditure	18,507,576	18,366,061	18,081,230	17,769,182

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
03	Correctional Facility				
101	Personal Emoluments	7,768,538	7,658,208	7,658,208	7,442,591
102	Wages	82,865	82,865	82,865	47,799
105	Travel and Subsistence	110,664	105,319	110,664	109,544
108	Training	35,000	35,000	35,000	23,762
109	Office and General Expense	129,850	140,675	127,300	127,630
110	Supplies and Materials	2,035,058	2,094,726	1,994,726	1,778,101
113	Utilities	649,920	637,256	500,000	495,320
114	Tools and Instruments	13,650	13,650	13,650	7,989
115	Communication	81,140	84,000	84,000	39,729
116	Operating and Maintenance Service	465,936	556,800	456,800	404,212
117	Rental of Property	122,066	136,466	122,066	115,878
118	Hire of Equipment and Transport	12,500	12,500	12,500	16,940
125	Rewards, Compensation and Incentives	15,000	21,200	15,000	18,135
130	Public Assistance	2,500	2,500	2,500	0
132	Professional and Consultancy Services	380,766	9,535	380,766	0
137	Insurance	51,630	51,630	51,630	39,905
139	Miscellaneous	37,500	37,500	37,500	12,678
	Total Programme Expenditure	11,994,583	11,679,830	11,685,175	10,680,215

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
05	Probation & Parole Services				
101	Personal Emoluments	784,838	649,006	659,954	570,566
102	Wages	26,978	22,386	17,468	18,067
105	Travel and Subsistence	116,008	100,000	100,000	90,476
109	Office and General Expense	7,200	7,125	7,125	7,307
113	Utilities	25,200	31,030	25,000	17,747
115	Communication	27,234	24,865	24,865	32,100
116	Operating and Maintenance Service	6,600	6,600	6,600	5,181
117	Rental of Property	72,000	72,000	72,000	72,000
	Total Programme Expenditure	1,066,058	913,012	913,012	813,444

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
07	Police				
101	Personal Emoluments	50,982,007	48,667,255	48,893,330	43,137,061
102	Wages	870,518	916,673	782,149	788,252
105	Travel and Subsistence	600,000	600,000	600,000	512,444
108	Training	574,500	569,600	519,600	418,116
109	Office and General Expense	1,230,924	1,226,527	1,201,527	963,246
110	Supplies and Materials	1,019,306	799,320	999,320	630,080
113	Utilities	2,178,000	1,827,353	1,827,353	1,941,247
114	Tools and Instruments	10,200	10,000	10,000	9,440
115	Communication	1,844,106	1,713,482	1,713,482	1,641,448
116	Operating and Maintenance Service	3,714,000	3,009,736	2,474,736	2,932,802
117	Rental of Property	4,015,890	4,048,820	3,998,820	3,899,120
118	Hire of Equipment and Transport	31,000	58,575	30,000	63,300
125	Rewards, Compensation and Incentives	170,000	170,000	170,000	148,989
132	Professional and Consultancy Services	445,809	148,474	445,809	129,996
134	Retroactive Wage Settlements	323,000	0	0	0
137	Insurance	942,700	837,568	837,568	692,647
139	Miscellaneous	348,600	340,665	290,665	439,717
	Total Programme Expenditure	69,300,560	64,944,049	64,794,359	58,347,907
	TOTAL AGENCY EXPENDITURE	102,087,300	97,122,995	96,680,500	88,827,425

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	457,714	458,213	450,575
105	Travel and Subsistence	32,808	27,210	33,861
109	Office and General Expense	7,780	8,761	7,663
115	Communication	27,652	27,652	21,588
Total Activity Expenditure		525,954	521,836	513,687

Activity: 002 Budgeting & Finance

101	Personal Emoluments	168,896	169,382	168,702
105	Travel and Subsistence	8,192	7,790	6,408
Total Activity Expenditure		177,088	177,172	175,110

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 General Support Services

101	Personal Emoluments	190,896	188,781	198,543
102	Wages	6,116	6,116	5,785
105	Travel and Subsistence	0	0	35
108	Training	7,700	4,900	7,691
109	Office and General Expense	11,300	12,889	17,758
110	Supplies and Materials	6,600	14,481	11,873
113	Utilities	78,000	72,224	72,801
116	Operating and Maintenance Service	24,100	29,595	20,372
117	Rental of Property	1,000	1,000	0
120	Grants and Contributions	109,366	109,366	109,366
132	Professional and Consultancy Services	1,000	1,500	0
137	Insurance	4,900	4,900	4,608
Total Activity Expenditure		440,978	445,752	448,832

Activity: 005 Citizenship

101	Personal Emoluments	74,503	75,283	79,049
Total Activity Expenditure		74,503	75,283	79,049
TOTAL PROGRAMME EXPENDITURE		1,218,523	1,220,043	1,216,678

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	891,602	1,273,118	839,297
102	Wages	117,581	115,362	420,768
105	Travel and Subsistence	56,197	56,197	62,639
108	Training	210,860	149,580	315,420
109	Office and General Expense	50,672	50,000	45,341
110	Supplies and Materials	10,000	7,500	1,484
113	Utilities	461,080	375,423	444,728
115	Communication	304,193	168,251	344,859
116	Operating and Maintenance Service	35,000	28,364	34,151
117	Rental of Property	1,011,234	1,011,234	1,011,234
118	Hire of Equipment and Transport	12,000	10,000	17,325
125	Rewards, Compensation and Incentives	4,000	293,680	0
137	Insurance	414,284	365,505	336,713
139	Miscellaneous	25,000	25,000	28,531
Total Activity Expenditure		3,603,703	3,929,214	3,902,491

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 002 Fire Prevention

101	Personal Emoluments	631,696	442,821	408,917
105	Travel and Subsistence	37,416	37,416	35,700
108	Training	5,000	5,000	0
109	Office and General Expense	20,000	5,000	4,940
114	Tools and Instruments	3,000	3,000	1,518
115	Communication	942	942	942
116	Operating and Maintenance Service	10,000	5,000	4,902
Total Activity Expenditure		708,054	499,179	456,918

Activity: 003 Engineering

101	Personal Emoluments	297,010	297,010	255,554
105	Travel and Subsistence	16,004	16,004	16,445
108	Training	5,000	5,000	0
109	Office and General Expense	10,000	2,000	1,981
114	Tools and Instruments	5,000	5,000	2,335
115	Communication	471	471	471
116	Operating and Maintenance Service	150,000	90,000	209,768
Total Activity Expenditure		483,485	415,485	486,555

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 Operations Response - Northern Division

101	Personal Emoluments	5,548,370	5,487,030	5,929,795
105	Travel and Subsistence	115,864	115,864	96,634
109	Office and General Expense	123,364	139,428	154,567
110	Supplies and Materials	55,450	68,501	60,013
114	Tools and Instruments	7,500	7,000	6,412
115	Communication	942	942	725
116	Operating and Maintenance Service	431,760	438,026	313,155
117	Rental of Property	588,800	588,800	549,420
137	Insurance	53,344	53,344	53,150
Total Activity Expenditure		6,925,394	6,898,935	7,163,870

Activity: 005 Auxiliary Services

102	Wages	109,613	97,945	0
109	Office and General Expense	2,000	2,000	1,740
110	Supplies and Materials	1,000	1,000	449
Total Activity Expenditure		112,613	100,945	2,189

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Fire Service

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 006 Operations Response - Southern Division

101	Personal Emoluments	5,187,715	5,025,620	4,101,028
105	Travel and Subsistence	69,364	69,364	72,090
109	Office and General Expense	123,364	124,572	149,269
110	Supplies and Materials	45,750	32,999	27,775
114	Tools and Instruments	12,500	10,000	2,635
115	Communication	942	942	471
116	Operating and Maintenance Service	431,759	476,374	474,320
117	Rental of Property	747,680	727,179	874,311
137	Insurance	55,253	55,253	55,260
Total Activity Expenditure		6,674,327	6,522,303	5,757,159
TOTAL PROGRAMME EXPENDITURE		18,507,576	18,366,061	17,769,182

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Correctional Facility

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	1,115,202	945,994	1,945,930
102	Wages	28,059	28,059	29,530
105	Travel and Subsistence	88,014	82,669	88,529
108	Training	35,000	35,000	23,762
109	Office and General Expense	129,850	140,675	127,630
110	Supplies and Materials	30,000	20,000	27,939
113	Utilities	649,920	637,256	495,320
115	Communication	81,140	84,000	39,729
117	Rental of Property	122,066	136,466	115,878
118	Hire of Equipment and Transport	12,500	12,500	16,940
132	Professional and Consultancy Services	380,766	9,535	0
137	Insurance	51,630	51,630	39,905
139	Miscellaneous	10,000	10,000	1,552
Total Activity Expenditure		2,734,147	2,193,784	2,952,643

Activity: 002 Custodial

101	Personal Emoluments	3,027,105	3,646,027	4,189,750
110	Supplies and Materials	1,795,976	1,878,735	1,584,679
125	Rewards, Compensation and Incentives	6,500	500	0
139	Miscellaneous	27,500	27,500	11,126
Total Activity Expenditure		4,857,081	5,552,762	5,785,555

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Correctional Facility

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Rehabilitation

101	Personal Emoluments	690,139	677,295	725,870
102	Wages	54,806	54,806	18,269
105	Travel and Subsistence	22,650	22,650	21,016
110	Supplies and Materials	209,082	195,991	165,483
114	Tools and Instruments	8,650	4,150	6,934
125	Rewards, Compensation and Incentives	8,500	20,700	18,135
130	Public Assistance	2,500	2,500	0
Total Activity Expenditure		996,327	978,092	955,707

Activity: 004 Operations

101	Personal Emoluments	2,936,092	2,388,892	581,042
114	Tools and Instruments	5,000	9,500	1,055
116	Operating and Maintenance Service	465,936	556,800	404,212
Total Activity Expenditure		3,407,028	2,955,192	986,309
TOTAL PROGRAMME EXPENDITURE		11,994,583	11,679,830	10,680,215

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Probation & Parole Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Probation and Parole Services

101	Personal Emoluments	784,838	649,006	570,566
102	Wages	26,978	22,386	18,067
105	Travel and Subsistence	116,008	100,000	90,476
109	Office and General Expense	7,200	7,125	7,307
113	Utilities	25,200	31,030	17,747
115	Communication	27,234	24,865	32,100
116	Operating and Maintenance Service	6,600	6,600	5,181
117	Rental of Property	72,000	72,000	72,000
Total Activity Expenditure		1,066,058	913,012	813,444
TOTAL PROGRAMME EXPENDITURE		1,066,058	913,012	813,444

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	3,466,706	3,432,523	3,174,003
102	Wages	449,851	411,146	393,023
105	Travel and Subsistence	126,792	126,792	104,408
108	Training	574,500	569,600	418,116
109	Office and General Expense	1,230,924	1,226,527	963,246
110	Supplies and Materials	1,019,306	799,320	630,080
113	Utilities	2,178,000	1,827,353	1,941,247
114	Tools and Instruments	10,200	10,000	9,440
115	Communication	1,844,106	1,713,482	1,641,448
116	Operating and Maintenance Service	3,714,000	3,009,736	2,932,802
117	Rental of Property	4,015,890	4,048,820	3,899,120
118	Hire of Equipment and Transport	31,000	58,575	63,300
125	Rewards, Compensation and Incentives	170,000	170,000	148,989
132	Professional and Consultancy Services	445,809	148,474	129,996
134	Retroactive Wage Settlements	323,000	0	0
137	Insurance	430,132	325,000	242,602
139	Miscellaneous	348,600	340,665	439,717
Total Activity Expenditure		20,378,816	18,218,013	17,131,538

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	\$	\$

Activity: 002 C.I.D.

101	Personal Emoluments	2,570,988	2,558,752	3,550,744
105	Travel and Subsistence	42,016	42,016	40,034
Total Activity Expenditure		2,613,004	2,600,768	3,590,778

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

101	Personal Emoluments	4,101,265	4,066,740	3,596,037
105	Travel and Subsistence	29,012	29,012	34,162
Total Activity Expenditure		4,130,277	4,095,752	3,630,199

Activity: 004 Special Branch

101	Personal Emoluments	916,222	902,006	623,770
105	Travel and Subsistence	23,268	23,268	15,716
Total Activity Expenditure		939,490	925,274	639,486

Activity: 005 Police Garage

101	Personal Emoluments	47,072	47,072	32,718
102	Wages	121,599	206,459	152,513
105	Travel and Subsistence	8,004	8,004	0
Total Activity Expenditure		176,675	261,535	185,230

Activity: 006 Police Band

101	Personal Emoluments	1,660,151	1,622,234	1,253,859
105	Travel and Subsistence	27,416	27,416	18,281
Total Activity Expenditure		1,687,567	1,649,650	1,272,140

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 007 Marine Unit

101	Personal Emoluments	2,362,960	2,309,405	1,757,488
102	Wages	32,193	32,193	25,348
105	Travel and Subsistence	13,004	13,004	6,670
137	Insurance	512,568	512,568	450,046
Total Activity Expenditure		2,920,725	2,867,170	2,239,551

Activity: 008 Drug Unit

101	Personal Emoluments	1,614,705	1,504,970	1,089,807
105	Travel and Subsistence	23,268	23,268	8,004
Total Activity Expenditure		1,637,973	1,528,238	1,097,811

Activity: 009 Community Relations Branch

101	Personal Emoluments	523,958	478,344	184,296
105	Travel and Subsistence	8,408	8,408	1,334
Total Activity Expenditure		532,366	486,752	185,630

Activity: 010 Immigration Department

101	Personal Emoluments	2,140,907	2,092,279	1,489,206
102	Wages	152,059	152,059	126,657
105	Travel and Subsistence	17,412	17,412	8,004
Total Activity Expenditure		2,310,378	2,261,750	1,623,867

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 011 Traffic Department

101	Personal Emoluments	1,547,489	1,428,245	1,204,604
105	Travel and Subsistence	17,412	17,412	21,590
Total Activity Expenditure		1,564,901	1,445,657	1,226,194

Activity: 012 Prosecution Unit

101	Personal Emoluments	693,591	693,591	514,698
105	Travel and Subsistence	10,004	10,004	72,341
Total Activity Expenditure		703,595	703,595	587,039

Activity: 013 Auxiliary Unit

101	Personal Emoluments	5,568,877	5,568,877	5,367,783
Total Activity Expenditure		5,568,877	5,568,877	5,367,783

Activity: 014 Training School

101	Personal Emoluments	362,630	362,690	321,495
102	Wages	114,816	114,816	90,711
105	Travel and Subsistence	17,412	17,412	0
Total Activity Expenditure		494,858	494,918	412,206

Activity: 015 Northern Division

101	Personal Emoluments	10,039,540	10,033,970	8,511,988
105	Travel and Subsistence	88,868	88,868	62,649
Total Activity Expenditure		10,128,408	10,122,838	8,574,637

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	\$	\$

Activity: 016 Southern Division

101	Personal Emoluments	6,243,392	6,109,192	4,926,490
105	Travel and Subsistence	71,052	71,052	70,641
Total Activity Expenditure		6,314,444	6,180,244	4,997,131

Activity: 017 Rangers & Rapid Response Unit

101	Personal Emoluments	2,734,677	2,495,323	771,157
Total Activity Expenditure		2,734,677	2,495,323	771,157

Activity: 022 Corporate Services

101	Personal Emoluments	257,857	257,857	164,365
105	Travel and Subsistence	19,008	19,008	16,502
Total Activity Expenditure		276,865	276,865	180,867

Activity: 023 Professional Standards Unit

101	Personal Emoluments	325,715	323,075	342,847
105	Travel and Subsistence	23,820	23,820	17,163
Total Activity Expenditure		349,535	346,895	360,011

Activity: 024 Information Technology & Communications Unit

101	Personal Emoluments	685,283	689,040	3,078,691
105	Travel and Subsistence	25,416	25,416	8,004
Total Activity Expenditure		710,699	714,456	3,086,695

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

36 MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Police

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	\$	\$

Activity: 025 Vulnerable Persons Unit

101	Personal Emoluments	432,869	421,509	278,630
Total Activity Expenditure		432,869	421,509	278,630

Activity: 026 Public Relations

101	Personal Emoluments	93,904	93,904	85,935
Total Activity Expenditure		93,904	93,904	85,935

Activity: 027 Criminal Records Office

101	Personal Emoluments	432,490	428,522	268,599
Total Activity Expenditure		432,490	428,522	268,599

Activity: 028 Central Intelligence Unit

101	Personal Emoluments	751,043	747,135	547,851
105	Travel and Subsistence	8,408	8,408	6,942
Total Activity Expenditure		759,451	755,543	554,793

Activity: 029 Judiciary Security Unit

101	Personal Emoluments	1,407,716	0	0
Total Activity Expenditure		1,407,716	0	0
TOTAL PROGRAMME EXPENDITURE		69,300,560	64,944,049	58,347,907

TOTAL AGENCY EXPENDITURE	102,087,300	97,122,995	88,827,425
---------------------------------	--------------------	-------------------	-------------------

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Agency Administration	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Chief Immigration Officer	1	0	0	1	0	0
	Sen. Admin. Sec./Admin. Sec.	1	1	48,081	1	1	48,081
	Secretary IV, III, II, I	2	2	65,805	2	2	65,805
	Allowances			30,056			29,557
	Total	7	6	458,213	7	6	457,714
	Allowances						
	Acting allowance			1,299			1,300
	Meal Allowance			500			
	Entertainment Allowance			28,257			28,257
				30,056			29,557
	Budgeting & Finance						
	Financial Analyst	1	1	74,621	1	1	74,621
	Accountant III, II, I	1	1	66,986	1	1	66,986
	Accounts Clerk III, II, I	1	1	25,177	1	1	25,177
	Allowances			2,598			2,112
	Total	3	3	169,382	3	3	168,896
	Allowances						
	Acting Allowance			1,848			1,848
	Overtime Allowance			0			0
	Meal Allowance			750			264
				2,598			2,112
	General Support Services						
	Administrative Assistant	1	1	52,080	1	1	52,080
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III, II, I	2	2	43,446	2	2	43,446
	Clerk / Typist	1	1	18,269	1	1	18,269
	Receptionist III, II, I	1	1	14,815	1	1	18,269
	Office Assistant / Driver	1	1	18,269	1	1	18,269
	Allowances			9,000			7,661
	Total	7	7	188,781	7	7	190,896
	Allowances						
	Acting Allowance			4,200			5,165
	Meal allowance			4,800			2,496
				9,000			7,661
	Citizenship						
	Administrative Assistant	1	1	52,080	1	1	52,080
	Clerk III, II, I	1	1	21,723	1	1	21,723
	Allowances			1,480			700
	Total	2	2	75,283	2	2	74,503
	Allowances						
	Acting Allowance			1,480			700
				1,480			700
Programme Total		19	18	891,659	19	18	892,009

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	\$	APPR OVED #	#	\$
Fire Service	Programme Administration						
	Chief Fire Officer	1	1	74,621	1	1	74,621
	Deputy Chief Fire Officer	1	1	66,986	1	1	66,986
	Divisional Officer	1	1	63,260	1	1	63,260
	Station Officer	1	1	48,081	1	1	48,081
	Subordinate Officer	1	1	40,446	1	1	40,446
	Leading Firemen	4	4	131,609	4	4	131,609
	Firemen/Women	3	3	75,530	3	3	75,530
	Human Resource Officer II,I				1	0	0
	Accountant I	1	1	52,081	1	1	52,081
	Assistant Accountant II, I	1	1	32,902	1	1	32,902
	Accounts Clerk III, II, I	1	1	18,269	1	1	18,269
	Secretary	1	1	32,902	1	1	32,902
	Clerk/Typist	1	1	18,269	1	1	18,269
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Office Assistant /Driver	1	1	18,269	1	1	18,269
	Allowances			598,075			200,108
	Total	19	19	1,289,569	20	19	891,602
	Allowances						
	Relocation Allowance			6,000			6,000
	Recruits			413,216			0
	Uniform Allowance			5,520			5,520
	Laundry Allowance			12,960			12,960
	Acting Allowance			14,699			16,521
	House Allowance			43,080			44,287
	Duty Allowance			43,200			43,200
	Excess Working Hours Allowance			59,400			59,400
	Overtime Allowance						4,300
	Meal Allowance						7,920
				598,075			200,108
	Fire Prevention						
	Divisional Officer	1	1	63,260	1	1	63,260
	Asst. Divisional Officer	1	1	56,079	1	1	56,079
	Fire Investigator II,I				2	2	88,527
	Subordinate Officer	1	1	40,446	1	1	40,446
	Station Officer	1	1	48,081	1	1	48,081
	Leading Firemen	4	2	68,349	4	4	134,155
	Firemen/Firewomen	2	2	50,353	2	2	50,353
	Allowances			116,253			150,795
	Total	10	8	442,821	12	12	631,696
	Allowances						
	Relocation Allowance			6,000			6,000
	Uniform Allowance			4,140			4,140
	Laundry Allowance			8,640			11,880
	Acting Allowance			5,000			5,000
	House Allowance			24,073			24,775
	Duty Allowance			28,800			39,600
	Excess Working Hours Allowance			39,600			59,400
				116,253			150,795
Fire Service	Engineering						
	Asst. Divisional Officer	1	1	56,079	1	1	56,079
	Subordinate Officer	1	1	40,446	1	1	40,446
	Leading Firemen	2	2	65,804	2	2	65,804
	Firemen/Firewomen	2	2	51,444	2	2	51,444
	Allowances			83,237			83,237
	Total	6	6	297,010	6	6	297,010

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	\$	APPR OVED #	#	\$
	Allowances						
	Relocation Allowance			3,000			3,000
	Uniform Allowance			1,380			1,380
	Laundry Allowance			6,480			6,480
	Acting Allowance			5,000			5,000
	House Allowance			12,777			12,777
	Duty Allowance			21,600			21,600
	Excess Working Hours Allowance			33,000			33,000
				83,237			83,237
	Operations Responses						
	Northern Division						
	Divisional Officer	1	1	63,260	1	1	63,260
	Asst. Divisional Officer	1	1	56,079	1	1	56,079
	Station Officers	7	7	336,566	7	7	336,566
	Subordinate Officers	8	8	323,568	8	8	323,568
	Leading Firemen	20	20	634,406	20	20	634,406
	Firemen/women	100	99	2,487,143	100	100	2,525,833
	Allowances			1,598,596			1,608,658
	Total	137	136	5,499,618	137	137	5,548,370
	Allowances						
	Relocation Allowance			10,000			10,000
	Uniform Allowance			12,420			12,420
	Laundry Allowance			146,880			149,040
	Acting Allowance			17,000			17,000
	House Allowance			25,096			25,798
	Duty Allowance			489,600			496,800
	Excess Working Hours Allowance			897,600			897,600
				1,598,596			1,608,658
	Operations Responses						
	Southern Division						
	Divisional Officer	1	1	63,260	1	1	63,260
	Asst. Divisional Officer	1	1	56,079	1	1	56,079
	Station Officers	2	2	96,162	2	2	96,162
	Subordinate Officers	7	6	242,676	7	7	283,122
	Leading Firemen	26	24	794,746	26	26	860,550
	Firemen/women	92	91	2,303,068	92	92	2,328,245
	Allowances			1,469,629			1,500,297
	Total	129	125	5,025,620	129	129	5,187,715
	Allowances						
	Relocation Allowance			10,000			10,000
	Uniform Allowance			6,900			5,520
	Laundry Allowance			135,000			139,320
	Acting Allowance			17,000			17,000
	House Allowance			25,729			25,857
	Duty Allowance			450,000			464,400
	Excess Working Hours Allowance			825,000			838,200
				1,469,629			1,500,297
	Programme Total	301	294	12,554,638	304	303	12,556,393

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Correctional Facility	Programme Administration Management						
	Director of Correction	1	1	103,194	1	1	103,194
	Deputy Director of Correction	1	1	74,621	1	1	74,621
	Assistant Director	4	4	282,850	4	4	282,850
	Special Op.Resp. Team Commander III,II,I	1	1	59,533	1	1	59,533
	Sub-Total	6	6	460,665	7	7	520,198
	Administration						
	Human Resource Officer III, II, I	1	1	61,987	1	1	61,987
	Prisoner Records Officer II, I	1	1	52,080			
	Corrections Classification Supervisor II,I				1	1	52,080
	Secretary IV, III, II, I	1	1	25,177	1	1	28,813
	Clerk/Typist	2	2	36,538	1	1	18,269
	Clerk III,II,I				1	1	18,269
	Office Assistant/Driver	2	1	36,538	2	2	36,538
	Drivers I,II				4	4	62,223
	Sub-Total	7	6	212,320	11	11	278,179
	Accounts						
	Accountant II, I	1	1	59,533	1	1	59,533
	Assistant Accountant II, I	1	1	32,902	1	1	32,902
	Accounts Clerk III, II, I	1	1	21,723	1	1	21,723
	Store Keeper III, II, I	1	1	25,177	1	1	25,177
	Sub-Total	4	4	139,335	4	4	139,335
	Information System						
	System Administrator	1	1	59,533	1	1	59,533
	Data Entry Clerk III, II, I	1	1	21,723	1	1	21,723
	Allowances			52,418			96,234
	Sub-Total	2	2	133,674	2	2	177,490
Total	19	18	945,994	24	24	1,115,202	
Allowances							
Acting Allowance			12,238			12,238	
Duty Allowance			18,000			19,740	
Laundry Allowance			6,120			7,140	
Entertainment Allowance			3,780			3,780	
Uniform Allowance			8,280			9,660	
Meal Allowance			4,000			4,000	
Special Allowance						39,676	
			52,418			96,234	
Custodial							
Unit Manager III, II, I	5	5	297,665				
Correctional Officer III, II, I	93	89	2,488,477	93	89	2,489,385	
Allowances			543,120			537,720	
Total	98	94	3,329,262	93	89	3,027,105	
Allowances							
Acting Allowance			15,800			15,800	
Laundry Allowance			95,880			94,860	
Duty Allowance			282,000			279,000	
Relocation Allowance			0			0	
Uniform Allowance			129,720			128,340	
Meal Allowance			19,720			19,720	
			543,120			537,720	

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Rehabilitation						
	Programme Manager	1	1	59,533	1	1	59,533
	Education Manager	1	1	61,987	1	1	61,987
	Industries Manager	1	1	59,533	1	1	61,987
	Catering Manager	1	1	59,533	1	1	59,533
	Clinical Social Worker III, II, I	2	1	59,533	2	1	59,533
	Staff Nurse III, II, I	7	2	100,161	7	2	92,163
	Skills Instructor	6	3	132,245	6	3	132,245
	Sports Coordinator	4	0	0	4	0	0
	Remedial Teacher	4	2	88,163	4	2	88,163
	Cooks III, II, I	5	3	54,807	5	4	73,075
	Allowances			1,800			1,920
	Total	32	15	677,295	32	16	690,139
	Allowances						
	Uniform Allowance			1,800			1,320
	Laundry Allowance			0			600
				1,800			1,920
	Operations						
	Operations Manager III, II, I	4	4	238,132	7	7	416,731
	Intelligence Officer III,II,I				1	1	59,533
	Facilities Manager	1	0	0	1	0	0
	Maintenance Technician II, I	2	0	0	2	0	0
	Correctional Officer III, II, I	77	75	1,997,125	77	75	1,989,428
	Allowances			470,400			470,400
	Total	84	79	2,705,657	88	83	2,936,092
	Allowances						
	Acting Allowance			15,000			15,000
	Relocation Allowance			12,000			12,000
	Laundry Allowance			80,580			80,580
	Duty Allowance			237,000			237,000
	Uniform Allowance			109,020			109,020
	Meal Allowance			16,800			16,800
				470,400			470,400
	Programme Total	233	206	7,658,208	237	212	7,768,538
Probation & Parole Services	Probation & Parole Services						
	Director	1	1	70,713	1	1	70,713
	Assistant Director	2	2	126,519	2	2	126,519
	Probation Officer III, II, I	8	8	435,545	10	10	542,160
	Secretary IV, III, II, I	1	1	25,177	1	1	25,177
	Clerk Typist				1	1	18,269
	Allowances			2,000			2,000
	Total	12	12	659,954	15	15	784,838
	Allowances						
	Acting Allowance			2,000			2,000
				2,000			2,000
	Programme Total	12	12	659,954	15	15	784,838

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
Police	Programme Administration						
	Police Administration						
	Commissioner of Police	1	1	117,936	1	1	117,936
	Deputy Commissioner of Police	2	2	206,388	2	2	206,388
	Assistant Commissioner of Police	4	3	223,862	4	3	223,862
	Superintendent of Police	2	2	133,972	2	2	133,972
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	44,082	1	1	44,082
	Police Constable	1	1	32,902	1	1	32,902
	Cadet Sergeant	3	0	0	3	0	0
	Sub-Total	16	11	818,675	16	11	818,675
	General Administration						
	Administrative Officer	1	1	103,194	1	1	103,194
	Assistant Administrative Officer	1	1	63,260	1	1	63,260
	Human Resource Officer II, I	1	0	0			
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	32,902	1	1	32,902
	Secretary IV, III, II, I	7	7	218,500	7	7	225,134
	Clerk III, II, I	10	10	227,588	10	10	228,133
	Clerk/Typist	13	7	127,882	13	7	127,882
	Storekeeper	1	1	32,902	1	1	32,902
	Accountant III, II, I	2	2	111,613	2	2	111,613
	Assistant Accountant II, I	2	2	80,892	2	2	80,892
	Accounts Clerk III, II, I	3	3	75,530	3	3	75,530
	Allowances			1,539,585			1,566,589
	Sub-Total	43	35	2,613,848	42	35	2,648,031
	Total	59	46	3,432,523	58	46	3,466,706
	Allowances						
	Acting Allowance			18,724			18,724
	Call out Allowance			582,489			582,489
	Recruits			772,279			799,283
	House Allowance			83,473			83,473
	Lodging Allowance			4,680			4,680
	Uniform Allowance			8,280			8,280
	Entertainment Allowance			17,820			17,820
	Plain Clothes Allowance			1,920			1,920
	Laundry Allowance			9,600			9,600
	Duty Allowance			38,400			38,400
	Detective Allowance			1,920			1,920
				1,539,585			1,566,589
	Criminal Investigation						
	Department						
	Superintendent of Police	1	1	66,986	1	1	66,986
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	2	2	104,160	2	2	104,160
	Sergeant	6	6	264,490	6	6	264,490
	Corporal	12	12	443,906	12	12	443,906
	Police Constable	32	32	923,355	32	32	941,984
	Allowances			696,322			689,929
	Total	54	54	2,558,752	54	54	2,570,988

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Acting Allowance			19,178			19,178
	Duty Allowance			266,280			259,200
	House Allowance			25,304			25,991
	Laundry Allowance			64,800			64,800
	Plain clothes Allowance			103,680			103,680
	Lodging Allowance			113,400			113,400
	Detective Allowance			103,680			103,680
				696,322			689,929
	Special Service Unit						
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	2	2	104,160	2	2	104,160
	Sergeant	3	2	88,163	3	2	88,163
	Corporal	6	6	221,953	6	6	221,953
	Police Constable	90	90	2,743,983	90	90	2,778,508
	Allowances			848,948			848,948
	Total	102	101	4,066,740	102	101	4,101,265
	Allowances						
	Acting Allowance			19,541			19,541
	Duty Allowance			484,800			484,800
	Lodging Allowance			207,360			207,360
	House Allowance			11,907			11,907
	Uniform Allowance			4,140			4,140
	Laundry Allowance			121,200			121,200
				848,948			848,948
	Special Branch						
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	1	1	44,082	1	1	44,082
	Corporal	3	3	110,977	3	3	110,977
	Police Constable	13	13	372,287	13	13	387,283
	Allowances			263,047			262,267
	Total	19	19	902,006	19	19	916,222
	Allowances						
	Acting Allowance			25,000			25,000
	Laundry allowance			22,800			22,800
	Plain Clothes Allowance			36,480			36,480
	House Allowance			11,907			11,907
	Lodging Allowance			39,180			38,400
	Duty Allowance			91,200			91,200
	Detective Allowance			36,480			36,480
				263,047			262,267
	Police Garage						
	Garage Manager	1	0	0	1	0	0
	Corporal	1	1	36,992	1	1	36,992
	Allowances			10,080			10,080
	Total	2	1	47,072	2	1	47,072
	Allowances						
	Duty Allowance			4,800			4,800
	Plain Clothes Allowance			1,920			1,920
	Lodging Allowance			2,160			2,160
	Laundry allowance			1,200			1,200
				10,080			10,080

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
	Police Band						
	Superintendent of Police	1	1	66,986	1	1	66,986
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	3	3	132,245	3	3	132,245
	Corporal	4	4	147,969	4	4	147,969
	Constables	23	23	698,586	23	23	698,586
	Band Cadet	10	10	146,151	10	10	182,688
	Allowances			318,684			320,064
	Total	43	43	1,622,234	43	43	1,660,151
	Allowances						
	Acting Allowance			25,000			25,000
	Duty Allowance			158,400			158,400
	House Allowance			25,304			25,304
	Lodging Allowance			66,240			66,240
	Uniform Allowance			4,140			5,520
	Laundry Allowance			39,600			39,600
				318,684			320,064
	Marine Unit						
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	2	2	104,160	2	2	104,160
	Sergeant	5	5	220,409	5	5	220,409
	Corporal	6	6	221,953	6	6	221,953
	Police Constable	42	42	1,257,833	42	42	1,261,008
	Allowances			495,517			495,897
	Total	56	56	2,359,405	56	56	2,362,960
	Allowances						
	Acting Allowance			25,000			25,000
	Duty Allowance			268,800			268,800
	House Allowance			11,907			13,397
	Lodging Allowance			118,470			117,360
	Uniform Allowance			4,140			4,140
	Laundry Allowance			67,200			67,200
				495,517			495,897
	Drug Unit						
	Superintendent of Police	1	1	66,986	1	1	66,986
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	2	1	44,082	2	1	44,082
	Corporal	3	3	110,977	3	3	110,977
	Police Constable	30	30	857,550	30	30	913,445
	Allowances			423,295			427,135
	Total	37	36	1,554,970	37	36	1,614,705
	Allowances						
	Duty Allowance			172,800			172,800
	Acting Allowance			16,178			16,178
	House Allowance			13,397			13,397
	Lodging Allowance			74,040			74,040
	Uniform Allowance						
	Laundry Allowance			43,200			43,200
	Plain Clothes Allowance			51,840			53,760
	Detective Allowance			51,840			53,760
				423,295			427,135

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Community Relations Branch						
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	44,082	1	1	44,082
	Corporal	2	2	73,984	2	2	73,984
	Police Constable	10	10	270,853	10	10	300,392
	Allowances			105,500			105,500
	Total	14	13	494,419	14	13	523,958
	Allowances						
	Acting Allowance			8,180			8,180
	Duty Allowance			57,600			57,600
	Lodging Allowance			25,320			25,320
	Laundry Allowance			14,400			14,400
				105,500			105,500
	Immigration Dept.						
	Assistant Superintendent	1	1	59,533	1	1	59,533
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	2	2	88,163	2	2	88,163
	Corporal	5	5	184,962	5	5	184,962
	Police Constable	42	42	1,306,915	42	42	1,310,543
	Allowances			445,626			445,626
	Total	51	51	2,137,279	51	51	2,140,907
	Allowances						
	Acting Allowance			19,359			19,359
	Relocation Allowance			11,907			11,907
	Duty Allowance			244,800			244,800
	Lodging Allowance			105,600			105,600
	Uniform Allowance			2,760			2,760
	Laundry Allowance			61,200			61,200
				445,626			445,626
	Traffic Department						
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	1	0	0	1	0	0
	Sergeant	2	2	88,163	2	2	88,163
	Corporal	3	3	110,977	3	3	110,977
	Police Constable	29	29	856,460	29	29	975,704
	Allowances			313,112			313,112
	Total	36	35	1,428,245	36	35	1,547,489
	Allowances						
	Acting Allowance			18,905			18,905
	Duty Allowance			168,000			168,000
	Lodging Allowance			70,920			70,920
	House Allowance			11,907			11,907
	Uniform Allowance			1,380			1,380
	Laundry Allowance			42,000			42,000
				313,112			313,112

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Prosecution Unit							
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	4	4	176,327	4	4	176,327
	Corporal	9	9	332,930	9	9	332,930
	Allowances			132,254			132,254
	Total	14	14	693,591	14	14	693,591
Allowances							
	Acting Allowance			14,114			14,114
	Duty Allowance			67,200			67,200
	Lodging Allowance			32,760			32,760
	Uniform Allowance			1,380			1,380
	Laundry Allowance			16,800			16,800
				132,254			132,254
Auxiliary Services							
	Special Police Constable	191	188	4,227,733	191	188	4,083,853
	Special Inspector Reserve	1	0	0	1	0	0
	Allowances			1,341,144			1,485,024
	Total	192	188	5,568,877	192	188	5,568,877
Allowances							
	Laundry Allowance			203,600			225,600
	Duty Allowance			814,400			902,400
	Lodging Allowance			313,544			347,424
	Plain Clothes Allowance			9,600			9,600
				1,341,144			1,485,024
Training School							
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	4	3	132,245	4	3	132,245
	Corporal	2	2	73,984	2	2	73,984
	Police Constable	1	1	28,813	1	1	28,813
	Allowances			75,568			75,508
	Total	9	7	362,690	9	7	362,630
Allowances							
	Acting Allowance			15,088			15,088
	Lodging Allowance			17,100			17,040
	Uniform Allowance			1,380			1,380
	Laundry Allowance			8,400			8,400
	Duty Allowance			33,600			33,600
				75,568			75,508
Northern Division							
	Superintendent of Police	1	1	66,986	1	1	66,986
	Assistant Superintendent of Police	2	2	119,066	2	2	119,066
	Inspector	7	5	260,400	7	5	260,400
	Sergeant	18	16	705,307	18	16	705,307
	Corporal	24	24	887,813	24	24	887,813
	Police Constable	200	200	5,790,605	200	200	5,796,055
	Allowances			2,203,793			2,203,913
	Total	252	248	10,033,970	252	248	10,039,540
Allowances							
	Acting Allowance			59,623			59,623
	House Allowance			37,210			37,210
	Uniform Allowance			11,040			11,040
	Laundry Allowance			297,600			297,600
	Plain Clothes Allowance			48,000			48,000
	Duty Allowance			1,190,400			1,190,400
	Detective Allowance			44,160			44,160
	Lodging Allowance			515,760			515,880
				2,203,793			2,203,913

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Southern Division							
	Superintendent of Police	1	1	66,986	1	1	66,986
	Assistant Superintendent of Police	2	2	119,066	2	2	119,066
	Inspector	5	5	260,400	5	5	260,400
	Sergeant	13	11	484,899	13	11	484,899
	Corporal	16	16	591,875	16	16	591,875
	Police Constable	110	110	3,221,610	110	110	3,292,492
	Allowances			1,429,356			1,427,674
	Total	147	145	6,174,192	147	145	6,243,392
Allowances							
	Acting Allowance			45,626			45,626
	Uniform Allowance			11,040			11,040
	Laundry Allowance			174,000			174,000
	Plain Clothes Allowance			80,640			80,640
	Duty Allowance			696,000			696,000
	Detective Allowance			80,640			80,640
	Lodging Allowance			304,200			304,200
	House Allowance			37,210			35,528
				1,429,356			1,427,674
Rangers & Rapid Response Unit							
	Rangers	95	95	1,838,114	95	95	2,063,649
	Allowances			657,209			671,028
	Total	95	95	2,495,323	95	95	2,734,677
Allowances							
	Laundry Allowance			100,200			114,000
	Lodging Allowance			154,308			154,308
	Duty Allowance			400,800			400,800
	Plain Clothes Allowance			1,901			1,920
				657,209			671,028
National Joint Co-ordinating Committee							
	Director	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Total	2	0	0	2	0	0
Corporate Services							
	Superintendent of Police	1	1	66,986	1	1	66,986
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	1	1	44,082	1	1	44,082
	Corporal	1	1	36,992	1	1	36,992
	Allowances			57,717			57,717
	Total	5	4	257,857	5	4	257,857
Allowances							
	Acting Allowance			10,000			10,000
	House Allowance			13,397			13,397
	Uniform Allowance			2,760			2,760
	Laundry Allowance			4,800			4,800
	Duty Allowance			19,200			19,200
	Lodging Allowance			7,560			7,560
				57,717			57,717
Professional Standards Unit							
	Assistant Superintendent of Police	1	1	59,533	1	1	59,533
	Inspector	2	1	52,080	2	1	52,080
	Sergeant	4	2	88,163	4	2	88,163
	Corporal	2	1	36,992	2	1	36,992
	Allowances			86,307			88,947
	Total	9	5	323,075	9	5	325,715

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowance			15,000			15,000
	House Allowance			11,907			11,907
	Laundry Allowance			6,000			6,000
	Plain Clothes Allowance			9,600			9,600
	Duty Allowance			24,000			24,000
	Detective Allowance			9,600			9,600
	Lodging Allowance			10,200			12,840
				86,307			88,947
	Information Technology & Communications Unit						
	Superintendent of Police	1	1	66,986	1	1	66,986
	Assistant Superintendent of Police	1	0	0	1	0	0
	Inspector	1	0	0	1	0	0
	Sergeant	1	1	44,082	1	1	44,082
	Corporal	2	2	73,984	2	2	73,984
	Police Constable	12	12	351,655	12	12	348,018
	Allowances			152,333			152,213
	Total	18	16	689,040	18	16	685,283
	Allowances						
	Acting Allowance			9,996			9,996
	House Allowance			13,397			13,397
	Uniform Allowance			1,380			1,380
	Laundry Allowance			19,200			19,200
	Duty Allowance			76,800			76,800
	Lodging Allowance			31,560			31,440
				152,333			152,213
	Vulnerable Persons Unit						
	Corporal	2	2	73,984	2	2	73,984
	Police Constable	8	8	228,226	8	8	239,586
	Allowances			119,299			119,299
	Total	10	10	421,509	10	10	432,869
	Allowances						
	Acting Allowance			7,939			7,939
	Laundry Allowance			12,000			12,000
	Duty Allowance			48,000			48,000
	Lodging Allowance			20,640			20,640
	Detective Allowance			15,360			15,360
	Plain Clothes Allowance			15,360			15,360
				119,299			119,299
	Public Relations						
	Corporal	1	1	36,992	1	1	36,992
	Police Constable	1	1	32,902	1	1	32,902
	Allowances			24,010			24,010
	Total	2	2	93,904	2	2	93,904
	Allowances						
	Acting Allowance			3,970			3,970
	Laundry Allowance			2,400			2,400
	Plain Clothes Allowance			1,920			1,920
	Duty Allowance			9,600			9,600
	Detective Allowance			1,920			1,920
	Lodging Allowance			4,200			4,200
				24,010			24,010

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

36: MINISTRY OF HOME AFFAIRS & NATIONAL SECURITY

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#	\$	#	#	\$
	Criminal Records Office						
	Sergeant	1	0	0	1	0	0
	Corporal	1	1	36,992	1	1	36,992
	Police Constable	9	9	268,400	9	9	272,488
	Allowances			123,130			123,010
	Total	11	10	428,522	11	10	432,490
	Allowances						
	Acting Allowance			4,090			4,090
	Laundry Allowance			12,000			12,000
	Plain Clothes Allowance			19,200			19,200
	Duty Allowance			48,000			48,000
	Detective Allowance			19,200			19,200
	Lodging Allowance			20,640			20,520
				123,130			123,010
	Central Intelligence Unit						
	Inspector	1	1	52,080	1	1	52,080
	Sergeant	1	1	44,082	1	1	44,082
	Corporal	3	1	36,992	3	1	36,992
	Police Constable	13	13	407,281	13	13	411,369
	Allowances			206,700			206,520
	Total	18	16	747,135	18	16	751,043
	Allowances						
	Acting Allowance			15,000			15,000
	Laundry Allowance			19,200			19,200
	Plain Clothes Allowance			30,720			30,720
	Duty Allowance			76,800			76,800
	Detective Allowance			30,720			30,720
	Lodging Allowance			34,260			34,080
				206,700			206,520
	Judiciary Security Unit						
	Sergeant				2	2	73,469
	Corporal				2	2	61,660
	Special Police Constable				52	52	941,314
	Allowances						331,273
	Total				56	56	1,407,716
	Allowances						
	Laundry Allowance						50,400
	Duty Allowance						201,600
	Lodging Allowance						79,273
							331,273
	Programme Total	1,257	1,215	48,893,330	1,312	1,271	50,982,007
	AGENCY TOTAL	1,822	1,745	70,657,789	1,887	1,819	72,983,785



ESTIMATES 2012/2013

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

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	2,737,374	2,819,547	2,675,977	2,652,285
02	Corporate Planning	701,138	704,230	704,230	657,550
03	Marketing	136,302	134,961	134,961	106,990
12	Crop Development	7,204,748	6,759,630	6,804,665	6,506,712
13	Livestock Development	2,155,908	2,041,697	1,981,432	1,820,371
14	Fisheries Development	2,336,232	2,050,174	2,062,867	1,620,404
16	Information Mgmt & Dissemination	199,298	237,599	237,599	180,001
	Total Agency Expenditure	15,471,000	14,747,838	14,601,731	13,544,314

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	387,597	365,597	353,369
002	Finance	531,348	519,887	483,868
003	General Administration Services	1,818,429	1,934,063	1,815,049
	Total Programme Expenditure	2,737,374	2,819,547	2,652,285
02	Corporate Planning			
001	Policy Development and Analysis	121,132	121,952	134,860
003	Monitoring and Evaluation	146,573	146,413	133,391
004	Data Management	433,433	435,865	389,300
	Total Programme Expenditure	701,138	704,230	657,550
03	Marketing			
001	International and Regional Marketing	131,111	129,303	103,814
002	Domestic Marketing	4,591	4,691	2,690
003	Product Enhancement	600	967	485
	Total Programme Expenditure	136,302	134,961	106,990
12	Crop Development			
001	Planting Materials Production	1,452,307	1,363,326	1,395,381
002	Plant Health	661,338	649,007	558,166
003	Technology Generation and Adaptation	420,509	318,271	271,212
004	Extension and Advisory Services	2,635,274	2,445,296	2,555,713
005	Production Support Services	1,587,059	1,559,211	1,325,169
007	Agro Chemical Management	23,379	23,483	23,701
008	Watershed Management	339,900	316,054	377,370
009	Tissue Culture Laboratory	84,982	84,982	0
	Total Programme Expenditure	7,204,748	6,759,630	6,506,712

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
13	Livestock Development			
001	Production of Breeding Stock	541,342	493,235	530,918
002	Animal Health	936,585	902,152	745,245
005	Livestock Production Support	610,995	607,234	544,208
006	Beausejour Livestock Station	66,986	39,076	0
	Total Programme Expenditure	2,155,908	2,041,697	1,820,371
14	Fisheries Development			
001	Fisheries Programme Administration	1,196,993	927,210	757,419
002	Marine and Freshwater Aquaculture	335,573	331,517	274,736
003	Fisheries Extension	350,269	355,620	386,392
004	Marine Resources Management	234,263	222,811	81,010
005	Fisheries Data Management	219,134	213,016	120,847
	Total Programme Expenditure	2,336,232	2,050,174	1,620,404
16	Information Mgmt & Dissemination			
001	Public Information Services	169,763	207,422	153,265
002	Farmer Education	800	800	0
003	Documentation and Library Services	28,735	29,377	26,737
	Total Programme Expenditure	199,298	237,599	180,001
	TOTAL AGENCY EXPENDITURE	15,471,000	14,747,838	13,544,314

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	1,569,123	1,523,405	1,523,405	1,520,758
102	Wages	74,497	74,497	74,497	93,219
105	Travel and Subsistence	54,488	54,388	54,388	52,487
108	Training	10,000	0	0	0
109	Office and General Expense	21,000	20,000	20,000	18,391
110	Supplies and Materials	15,459	15,300	15,300	7,531
113	Utilities	292,380	281,779	281,779	188,203
115	Communication	87,203	203,582	60,012	61,515
116	Operating and Maintenance Service	40,800	40,000	40,000	40,589
118	Hire of Equipment and Transport	900	900	900	200
120	Grants and Contributions	303,504	303,504	303,504	303,504
137	Insurance	268,020	302,192	302,192	332,722
139	Miscellaneous	0	0	0	33,167
	Total Programme Expenditure	2,737,374	2,819,547	2,675,977	2,652,285
02	Corporate Planning				
101	Personal Emoluments	638,138	638,138	638,138	609,011
105	Travel and Subsistence	34,000	35,132	35,132	22,224
109	Office and General Expense	11,000	13,000	13,000	10,848
116	Operating and Maintenance Service	18,000	17,960	17,960	15,467
	Total Programme Expenditure	701,138	704,230	704,230	657,550

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
03	Marketing				
101	Personal Emoluments	92,163	92,163	92,163	80,286
105	Travel and Subsistence	22,864	20,408	20,408	10,824
109	Office and General Expense	6,500	7,340	7,340	6,642
110	Supplies and Materials	4,275	4,275	4,275	1,069
116	Operating and Maintenance Service	10,500	10,775	10,775	8,169
	Total Programme Expenditure	136,302	134,961	134,961	106,990
12	Crop Development				
101	Personal Emoluments	4,340,734	4,127,451	4,127,451	3,971,418
102	Wages	1,306,458	1,222,097	1,222,097	1,261,794
105	Travel and Subsistence	950,124	922,124	922,124	853,649
109	Office and General Expense	47,500	42,100	42,100	50,790
110	Supplies and Materials	82,955	74,714	74,714	62,431
113	Utilities	174,484	168,000	168,000	102,921
114	Tools and Instruments	1,700	0	0	3,693
115	Communication	114,493	16,552	61,587	3,512
116	Operating and Maintenance Service	142,300	142,392	142,392	149,815
117	Rental of Property	24,000	24,000	24,000	24,000
118	Hire of Equipment and Transport	2,400	2,600	2,600	3,450
132	Professional and Consultancy Services	17,600	17,600	17,600	19,237
	Total Programme Expenditure	7,204,748	6,759,630	6,804,665	6,506,712

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
13	Livestock Development				
101	Personal Emoluments	1,225,238	1,159,019	1,076,414	946,660
102	Wages	416,112	416,111	416,111	463,110
105	Travel and Subsistence	248,640	245,940	245,940	188,507
109	Office and General Expense	24,000	24,000	24,000	22,126
110	Supplies and Materials	118,000	109,784	109,784	126,875
113	Utilities	45,580	36,965	36,965	28,933
114	Tools and Instruments	600	0	0	0
115	Communication	34,738	6,978	29,318	0
116	Operating and Maintenance Service	43,000	42,900	42,900	44,160
	Total Programme Expenditure	2,155,908	2,041,697	1,981,432	1,820,371
14	Fisheries Development				
101	Personal Emoluments	1,028,842	1,017,922	1,017,922	782,635
102	Wages	280,121	273,149	273,149	246,558
105	Travel and Subsistence	212,208	205,812	205,812	155,672
109	Office and General Expense	9,600	10,800	10,800	9,308
110	Supplies and Materials	25,026	23,180	23,180	12,644
113	Utilities	115,060	120,000	120,000	108,954
114	Tools and Instruments	3,105	0	0	390
115	Communication	16,000	2,541	15,234	0
116	Operating and Maintenance Service	77,000	77,500	77,500	79,943
124	Subsidies	500,000	250,000	250,000	198,310
137	Insurance	69,270	69,270	69,270	25,988
	Total Programme Expenditure	2,336,232	2,050,174	2,062,867	1,620,404

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
16	Information Mgmt & Dissemination				
101	Personal Emoluments	161,330	191,233	191,233	148,674
105	Travel and Subsistence	18,548	26,924	26,924	11,302
109	Office and General Expense	9,900	10,000	10,000	8,662
110	Supplies and Materials	1,120	1,100	1,100	1,000
116	Operating and Maintenance Service	8,400	8,342	8,342	10,364
	Total Programme Expenditure	199,298	237,599	237,599	180,001
	TOTAL AGENCY EXPENDITURE	15,471,000	14,747,838	14,601,731	13,544,314

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	346,625	334,625	320,126
105	Travel and Subsistence	24,804	24,804	26,908
108	Training	10,000	0	0
109	Office and General Expense	1,920	1,920	1,880
115	Communication	4,248	4,248	4,454
Total Activity Expenditure		387,597	365,597	353,369

Activity: 002 Finance

101	Personal Emoluments	509,738	498,377	467,470
105	Travel and Subsistence	20,376	20,276	15,193
109	Office and General Expense	1,234	1,234	1,205
Total Activity Expenditure		531,348	519,887	483,868

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 General Administration Services

101	Personal Emoluments	712,760	690,403	733,162
102	Wages	74,497	74,497	93,219
105	Travel and Subsistence	9,308	9,308	10,386
109	Office and General Expense	17,846	16,846	15,306
110	Supplies and Materials	15,459	15,300	7,531
113	Utilities	292,380	281,779	188,203
115	Communication	82,955	199,334	57,061
116	Operating and Maintenance Service	40,800	40,000	40,589
118	Hire of Equipment and Transport	900	900	200
120	Grants and Contributions	303,504	303,504	303,504
137	Insurance	268,020	302,192	332,722
139	Miscellaneous	0	0	33,167
Total Activity Expenditure		1,818,429	1,934,063	1,815,049
TOTAL PROGRAMME EXPENDITURE		2,737,374	2,819,547	2,652,285

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Policy Development and Analysis

101	Personal Emoluments	109,705	109,705	123,522
105	Travel and Subsistence	8,004	8,004	6,777
109	Office and General Expense	3,423	4,243	4,561
Total Activity Expenditure		121,132	121,952	134,860

Activity: 003 Monitoring and Evaluation

101	Personal Emoluments	126,517	126,517	124,035
105	Travel and Subsistence	17,776	17,616	7,255
109	Office and General Expense	2,280	2,280	2,101
Total Activity Expenditure		146,573	146,413	133,391

Activity: 004 Data Management

101	Personal Emoluments	401,916	401,916	361,454
105	Travel and Subsistence	8,220	9,512	8,192
109	Office and General Expense	5,297	6,477	4,186
116	Operating and Maintenance Service	18,000	17,960	15,467
Total Activity Expenditure		433,433	435,865	389,300
TOTAL PROGRAMME EXPENDITURE		701,138	704,230	657,550

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Marketing

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 International and Regional Marketing

101	Personal Emoluments	92,163	92,163	80,286
105	Travel and Subsistence	22,864	20,408	10,824
109	Office and General Expense	3,680	4,053	4,017
110	Supplies and Materials	4,275	4,275	1,069
116	Operating and Maintenance Service	8,129	8,404	7,619
Total Activity Expenditure		131,111	129,303	103,814

Activity: 002 Domestic Marketing

109	Office and General Expense	2,220	2,320	2,140
116	Operating and Maintenance Service	2,371	2,371	550
Total Activity Expenditure		4,591	4,691	2,690

Activity: 003 Product Enhancement

109	Office and General Expense	600	967	485
Total Activity Expenditure		600	967	485
TOTAL PROGRAMME EXPENDITURE		136,302	134,961	106,990

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	\$	\$

Activity: 001 Planting Materials Production

101	Personal Emoluments	525,797	519,797	556,565
102	Wages	727,086	646,178	626,792
105	Travel and Subsistence	53,876	53,876	85,990
109	Office and General Expense	10,800	10,704	13,609
110	Supplies and Materials	41,564	41,574	39,134
113	Utilities	49,932	58,467	39,763
115	Communication	13,902	3,380	1,098
116	Operating and Maintenance Service	28,550	28,550	29,330
118	Hire of Equipment and Transport	800	800	3,100
Total Activity Expenditure		1,452,307	1,363,326	1,395,381

Activity: 002 Plant Health

101	Personal Emoluments	531,616	524,259	437,046
105	Travel and Subsistence	109,165	104,191	97,901
116	Operating and Maintenance Service	20,557	20,557	23,220
Total Activity Expenditure		661,338	649,007	558,166

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Technology Generation and Adaptation

101	Personal Emoluments	176,693	147,792	136,363
102	Wages	66,503	66,504	67,702
105	Travel and Subsistence	33,000	33,000	19,083
109	Office and General Expense	10,060	10,060	9,794
110	Supplies and Materials	3,567	3,567	3,400
113	Utilities	55,422	28,000	14,489
114	Tools and Instruments	0	0	398
115	Communication	55,233	9,317	0
116	Operating and Maintenance Service	20,031	20,031	19,984
Total Activity Expenditure		420,509	318,271	271,212

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 Extension and Advisory Services

101	Personal Emoluments	1,812,981	1,645,767	1,781,106
102	Wages	225,138	221,684	216,980
105	Travel and Subsistence	446,675	445,271	426,430
109	Office and General Expense	18,586	13,178	19,163
110	Supplies and Materials	9,696	8,696	7,838
113	Utilities	61,498	50,000	41,325
114	Tools and Instruments	0	0	736
116	Operating and Maintenance Service	35,900	35,900	37,985
117	Rental of Property	24,000	24,000	24,000
118	Hire of Equipment and Transport	800	800	150
Total Activity Expenditure		2,635,274	2,445,296	2,555,713

Activity: 005 Production Support Services

101	Personal Emoluments	1,208,665	1,204,854	1,060,339
105	Travel and Subsistence	307,408	285,786	224,245
109	Office and General Expense	2,000	2,000	2,154
110	Supplies and Materials	24,878	17,627	10,628
113	Utilities	0	26,419	2,059
114	Tools and Instruments	0	0	919
115	Communication	23,900	2,225	2,414
116	Operating and Maintenance Service	20,208	20,300	22,411
Total Activity Expenditure		1,587,059	1,559,211	1,325,169

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Crop Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 007 Agro Chemical Management

109	Office and General Expense	1,379	1,483	1,469
110	Supplies and Materials	1,550	1,550	857
116	Operating and Maintenance Service	2,850	2,850	2,139
132	Professional and Consultancy Services	17,600	17,600	19,237
Total Activity Expenditure		23,379	23,483	23,701

Activity: 008 Watershed Management

102	Wages	287,731	287,731	350,321
109	Office and General Expense	4,675	4,675	4,603
110	Supplies and Materials	1,700	1,700	574
113	Utilities	7,632	5,114	5,285
114	Tools and Instruments	1,700	0	1,640
115	Communication	21,458	1,630	0
116	Operating and Maintenance Service	14,204	14,204	14,747
118	Hire of Equipment and Transport	800	1,000	200
Total Activity Expenditure		339,900	316,054	377,370

Activity: 009 Tissue Culture Laboratory

101	Personal Emoluments	84,982	84,982	0
Total Activity Expenditure		84,982	84,982	0
TOTAL PROGRAMME EXPENDITURE		7,204,748	6,759,630	6,506,712

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Livestock Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Production of Breeding Stock

101	Personal Emoluments	132,701	101,609	83,165
102	Wages	256,070	256,069	296,055
105	Travel and Subsistence	11,600	11,604	7,706
109	Office and General Expense	11,577	11,577	13,414
110	Supplies and Materials	80,162	74,484	90,378
113	Utilities	26,291	19,282	21,733
115	Communication	4,941	710	0
116	Operating and Maintenance Service	18,000	17,900	18,467
Total Activity Expenditure		541,342	493,235	530,918

Activity: 002 Animal Health

101	Personal Emoluments	562,354	555,137	454,778
102	Wages	118,561	118,561	120,683
105	Travel and Subsistence	146,159	143,455	103,207
109	Office and General Expense	12,423	12,423	8,712
110	Supplies and Materials	37,838	35,300	36,497
113	Utilities	14,453	16,008	7,199
115	Communication	29,797	6,268	0
116	Operating and Maintenance Service	15,000	15,000	14,168
Total Activity Expenditure		936,585	902,152	745,245

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Livestock Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 005 Livestock Production Support

101	Personal Emoluments	463,197	463,197	408,717
102	Wages	41,481	41,481	46,372
105	Travel and Subsistence	90,881	90,881	77,594
113	Utilities	4,836	1,675	0
114	Tools and Instruments	600	0	0
116	Operating and Maintenance Service	10,000	10,000	11,525
Total Activity Expenditure		610,995	607,234	544,208

Activity: 006 Beausejour Livestock Station

101	Personal Emoluments	66,986	39,076	0
Total Activity Expenditure		66,986	39,076	0
TOTAL PROGRAMME EXPENDITURE		2,155,908	2,041,697	1,820,371

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Fisheries Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Fisheries Programme Administration

101	Personal Emoluments	378,887	367,967	320,126
102	Wages	44,366	44,366	29,518
105	Travel and Subsistence	32,016	32,016	33,317
109	Office and General Expense	7,850	8,050	7,587
110	Supplies and Materials	4,200	4,000	4,504
113	Utilities	115,060	120,000	108,954
114	Tools and Instruments	844	0	150
115	Communication	16,000	2,541	0
116	Operating and Maintenance Service	28,500	29,000	28,965
124	Subsidies	500,000	250,000	198,310
137	Insurance	69,270	69,270	25,988
Total Activity Expenditure		1,196,993	927,210	757,419

Activity: 002 Marine and Freshwater Aquaculture

101	Personal Emoluments	187,143	187,143	135,868
102	Wages	53,828	53,828	77,335
105	Travel and Subsistence	60,315	59,020	33,992
110	Supplies and Materials	16,726	15,226	8,141
114	Tools and Instruments	1,261	0	240
116	Operating and Maintenance Service	16,300	16,300	19,160
Total Activity Expenditure		335,573	331,517	274,736

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Fisheries Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Fisheries Extension

101	Personal Emoluments	232,133	232,133	268,979
102	Wages	21,723	21,723	20,736
105	Travel and Subsistence	79,413	84,764	78,739
116	Operating and Maintenance Service	17,000	17,000	17,939
Total Activity Expenditure		350,269	355,620	386,392

Activity: 004 Marine Resources Management

101	Personal Emoluments	178,599	178,599	57,662
105	Travel and Subsistence	40,464	30,012	9,624
114	Tools and Instruments	1,000	0	0
116	Operating and Maintenance Service	14,200	14,200	13,724
Total Activity Expenditure		234,263	222,811	81,010

Activity: 005 Fisheries Data Management

101	Personal Emoluments	52,080	52,080	0
102	Wages	160,204	153,232	118,969
109	Office and General Expense	1,750	2,750	1,721
110	Supplies and Materials	4,100	3,954	0
116	Operating and Maintenance Service	1,000	1,000	156
Total Activity Expenditure		219,134	213,016	120,847
TOTAL PROGRAMME EXPENDITURE		2,336,232	2,050,174	1,620,404

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Information Mgmt & Dissemination

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Public Information Services

101	Personal Emoluments	136,153	166,056	123,497
105	Travel and Subsistence	18,548	26,924	11,302
109	Office and General Expense	6,100	5,500	7,102
110	Supplies and Materials	1,120	1,100	1,000
116	Operating and Maintenance Service	7,842	7,842	10,364
Total Activity Expenditure		169,763	207,422	153,265

Activity: 002 Farmer Education

109	Office and General Expense	800	800	0
Total Activity Expenditure		800	800	0

Activity: 003 Documentation and Library Services

101	Personal Emoluments	25,177	25,177	25,177
109	Office and General Expense	3,000	3,700	1,560
116	Operating and Maintenance Service	558	500	0
Total Activity Expenditure		28,735	29,377	26,737
TOTAL PROGRAMME EXPENDITURE		199,298	237,599	180,001

TOTAL AGENCY EXPENDITURE	15,471,000	14,747,838	13,544,314
---------------------------------	-------------------	-------------------	-------------------

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPROVED #	#	FUNDED \$	APPROVED #	#	FUNDED \$
Agency Administration	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	0	0	1	0	0
	Permanent Secretary	1	1	117,936	1	1	117,936
	Administrative Secretary	1	0	0	1	0	0
	Snr. Administrative Secretary	2	2	99,071	2	2	99,071
	Allowances			24,477			36,477
	Total	6	4	334,625	6	4	346,625
	Allowances						
	Ent. Allow'ce for Minister			17,997			17,997
	Ent. Allow'ce for Permanent Sec.			6,480			6,480
	Inconvenience Allowance						12,000
	Acting Allowance						
				24,477			36,477
	Finance						
	Financial Analyst	1	1	74,620	1	1	74,620
	Accountant III, II, I	3	3	178,599	3	3	178,599
	Assistant Accountant II, I	3	3	106,250	3	3	106,250
	Account Clerks III, II, I	10	6	137,244	10	7	148,605
	Allowances			1,664			1,664
	Total	17	13	498,377	17	14	509,738
	Allowances						
	Acting Allowance			1,664			1,664
				1,664			1,664
	General Administration Services						
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Human Resource Officer III	1	1	69,440	1	1	69,440
	Administrative Assistant	1	1	52,079	1	1	52,079
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Executive Officer	1	1	32,902	1	1	32,902
	Secretary IV, III, II, I	2	2	61,715	2	2	65,805
	Clerk/Typist	8	7	127,883	8	8	146,150
	Clerks III, II, I	3	3	68,622	3	3	68,622
	Receptionist II, I	2	2	36,538	2	2	36,538
	Office Assistant II, I	5	3	47,171	5	3	47,171
	Driver	3	2	42,997	3	2	42,997
	Allowances			3,780			3,780
	Total	28	24	690,403	28	25	712,760
	Allowances						
	Meal Allowance						
	Overtime						
	Acting Allowance						
	Entertainment Allowance			3,780			3,780
				3,780			3,780
Programme Total		51	41	1,523,405	51	43	1,569,123

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Corporate Planning	Policy Development and Analysis						
	Chief Agricultural Planning Officer	1	1	73,167	1	1	73,167
	Clerk/Typist	1	1	36,538	1	1	36,538
	Allowances						
	Total	2	2	109,705	2	2	109,705
	Allowances						
	Acting Allowance						
	Monitoring and Evaluation						
	Economist	2	2	126,517	2	2	126,517
	Allowance						
	Total	2	2	126,517	2	2	126,517
	Allowances						
	Acting Allowance						
	Data Management						
	Statistical Assistant IV, III, II, I	7	7	282,850	7	7	282,850
Statistician	1	1	52,080	1	1	52,080	
Information System Manager	1	1	66,986	1	1	66,986	
Allowance							
Total	9	9	401,916	9	9	401,916	
Allowances							
Acting Allowance							
Programme Total		13	13	638,138	13	13	638,138
Marketing	International and Regional Marketing						
	Marketing Specialist III, II, I	1	1	66,986	1	1	66,986
	Agricultural Officer	1	1	25,177	1	1	25,177
	Total	2	2	92,163	2	2	92,163
	Domestic Marketing						
	Statistical Assistant	1			1		
	Total	1			1		
Programme Total		3	2	92,163	3	2	92,163
Crop Development	Planting Materials Production						
	Director of Agricultural Services	1	1	103,194	1	1	103,194
	Secretary	1	1	46,990	1	1	46,990
	Laboratory Technician III, II, I	1	1	32,902	1	1	32,902
	Manager, Agricultural Stations	1	1	66,986	1	1	66,986
	Farm Management III, II, I	1	1	56,078	1	1	56,078
	Agricultural Officer IV, III, II, I	2	2	73,349	2	2	73,350
	Horticulturist III, II, I	2	2	111,340	2	2	111,340
	Clerk	1	1	25,177	1	1	25,177
	Allowance			3,780			9,780
	Total	10	10	519,797	10	10	525,797
	Allowances						
	Entertainment Allow. (DAS)			3,780			3,780
	Special Allowance						6,000
	Acting Allowance						
			3,780			9,780	

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPROVED #	#	FUNDED \$	APPROVED #	#	FUNDED \$
	Plant Health						
	Crop Protection Officer III, II, I	4	4	227,503	4	4	227,503
	Agricultural Officer III, II, I	9	8	296,756	9	8	304,113
	Allowance						
	Total	13	12	524,259	13	12	531,616
	Technology Generation and Adaptation						
	Senior Research Officer	1	1	70,715	1	1	70,715
	Agronomist	1	1	56,081	1	1	52,080
	Agricultural Officer III, II, I	1	0	0	1	1	32,902
	Clerk/Typist	1	1	20,996	1	1	20,996
	Allowance						
	Total	4	3	147,792	4	4	176,693
	Allowances						
	Acting Allowance			0			0
				0			0
	Extension and Advisory Services						
	Chief Extension Officer	1	1	72,348	1	1	70,712
	Farm Improvement Officer	1	1	52,080	1	1	52,080
	Senior Field Officer III, II, I	1	1	63,259	1	1	63,259
	Agricultural Officer IV, III, II, I	39	37	1,391,552	39	38	1,560,402
	Secretary II	1	1	32,902	1	1	32,902
	Driver	2	2	33,626	2	2	33,626
	Allowance						
	Total	45	43	1,645,767	45	44	1,812,981
	Allowances						
	Acting Allowance						
	Production Support Services						
	Chief Agricultural Engineer	1	0	0	1	0	0
	Agronomist III, II, I	5	3	164,239	5	3	164,239
	Agricultural Engineer III, II, I	2	2	126,520	2	2	133,972
	Farm Improvement Officer II, I	1	1	56,078	1	1	56,078
	Senior Field Officer III, II, I	1	1	63,259	1	1	56,078
	Agricultural Officer IV, III, II, I	19	18	644,112	19	18	651,652
	Laboratory Technician III, II, I	1	1	44,081	1	1	44,081
	Storekeeper	1	1	26,812	1	1	26,812
	Clerk/Typist	1	0	0	1	0	0
	Analytical Chemist	1	1	56,080	1	1	52,080
	Allowance			23,673			23,673
	Total	33	28	1,204,854	33	28	1,208,665
	Allowances						
	Acting Allowance			11,673			11,673
	Duty Allowance			12,000			12,000
				23,673			23,673
	Cottage Industry						
	Agricultural Officer IV, III, II, I	1			1		
	Total	1			1		
	Tissue Culture Laboratory						
	Agronomist III, II, I	1	1	52,080	1	1	52,080
	Agricultural Officer IV, III, II, I	1	1	32,902	1	1	32,902
	Laboratory Technician I	1	0	0	1	0	0
	Total	3	2	84,982	3	2	84,982
	Programme Total	109	98	4,127,451	109	100	4,340,734

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPROVED #	#	FUNDED \$	APPROVED #	#	FUNDED \$
Livestock Development	Production of Breeding Stock						
	Deputy Director of Agri Services	1	0	0	1	1	74,621
	Secretary II	1	1	25,177	1	1	25,177
	Agricultural Officer IV, III, II, I	1	1	32,903	1	1	32,903
	Allowance						
	Total	3	2	58,080	3	3	132,701
	Allowances						
	Acting Allowance						
	Animal Health						
	Chief Veterinary Officer	1	1	70,712	1	1	70,712
	Veterinary Officer	2	1	63,260	2	1	63,260
	Animal Husbandry Officer III, II, I	1	1	56,078	1	1	52,080
	Agricultural Officer III, II, I	9	9	363,434	9	9	374,649
	Allowance			1,653			1,653
	Total	13	12	555,137	13	12	562,354
	Allowances						
	Acting Allowance			1,653			1,653
				1,653			1,653
	Livestock Production Support						
	Animal Husbandry Officer III, II, I	1	1	52,080	1	1	52,080
	Animal Nutritionist III, II, I	1	1	56,078	1	1	56,078
	Livestock Extension Officer III, II, I	3	3	164,238	3	3	164,238
	Laboratory Technician III, II, I	1	1	44,081	1	1	44,081
	Laboratory Assistant II, I	1	1	21,722	1	1	21,722
	Agricultural Officers IV, III, II, I	3	3	124,998	3	3	124,998
	Total	10	10	463,197	10	10	463,197
	Beausjour Livestock Station						
Manager Agricultural Station	1	0	0	1	1	66,986	
Total	1	0	0	1	1	66,986	
Programme Total		27	24	1,076,414	27	26	1,225,238
Fisheries Development	Fisheries Programme						
	Administration						
	Chief Fisheries Officer	1	1	74,620	1	1	74,620
	Deputy Chief Fisheries Officer	1	1	70,712	1	1	70,712
	Fisheries Biologist	1	1	59,533	1	1	59,533
	Fisheries Officer	1	1	41,160	1	1	52,080
	Senior Executive Officer	1	1	44,081	1	1	44,081
	Secretary	1	1	25,177	1	1	25,177
	Clerks	2	2	43,445	2	2	43,445
	Allowance			9,239			9,239
	Total	8	8	367,967	8	8	378,887
	Allowances						
	Acting Allowance			9,239			9,239
	Marine & Freshwater Aquaculture						
	Aquaculturist III, II, I	1	1	52,079	1	1	52,079
	Fisheries Assistant III, II, I	4	4	135,064	4	4	135,064
	Total	5	5	187,143	5	5	187,143
	Fisheries Extension						
	Fisheries Assistant IV, III, II, I	7	7	232,133	7	7	232,133
	Total	7	7	232,133	7	7	232,133

**ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Marine Resource Management						
	Fisheries Biologist	4	3	178,599	4	3	178,599
	Total	4	3	178,599	4	3	178,599
	Fisheries Data Management						
	Fisheries Biologist	1	1	52,080	1	1	52,080
	Total	1	1	52,080	1	1	52,080
	Programme Total	25	24	1,017,922	25	24	1,028,842
Information Management & Dissemination	Public Information Services						
	Information Officer	1	1	63,259	1	1	52,080
	Information Assistant	3	2	84,528	3	2	65,804
	Clerk/Typist	1	1	18,269	1	1	18,269
	Total	5	4	166,056	5	4	136,153
	Documentation and Library Services						
	Library Assistant	1	1	25,177	1	1	25,177
	Total	1	1	25,177	1	1	25,177
	Programme Total	6	5	191,233	6	5	161,330
	AGENCY TOTAL	234	207	8,666,726	234	213	9,055,568



ESTIMATES 2012/2013

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

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	1,934,867	1,486,086	1,439,786	1,343,866
02	Commerce and Industry	521,031	436,389	481,389	309,509
03	Consumer Affairs	14,661,992	11,644,826	11,597,534	6,698,413
04	Small Enterprise Development Unit	707,404	531,320	569,982	596,199
05	Documentation and Information	129,460	120,409	120,409	132,005
07	Investment Coordination	210,246	83,242	83,242	68,854
	Total Agency Expenditure	18,165,000	14,302,272	14,292,342	9,148,845

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	1,392,332	973,687	821,339
002	Budgeting and Finance	170,282	170,282	169,815
003	General Support Services	372,253	342,117	352,713
	Total Programme Expenditure	1,934,867	1,486,086	1,343,866
02	Commerce and Industry			
001	Policy Development	146,462	136,801	91,703
003	Marketing Promotion	153,318	134,523	78,462
004	Trade Promotion	76,343	67,537	67,792
005	Industrial Development	76,150	74,990	63,568
006	Private Sector Development	68,758	22,538	7,983
	Total Programme Expenditure	521,031	436,389	309,509
03	Consumer Affairs			
001	Complaints/Investigations Bureau	678,779	627,386	641,280
002	Consumer Education Service	99,940	116,088	101,853
004	Supply Unit	13,000,000	10,047,240	5,121,087
005	Bureau of Standards	725,000	700,000	700,000
006	Import Monitoring Unit	158,273	154,112	134,194
	Total Programme Expenditure	14,661,992	11,644,826	6,698,413
04	Small Enterprise Development Unit			
001	Small Business Advisory Services	301,008	246,949	377,546
002	Small Enterprise Development Project	263,260	213,300	117,516
003	Training	143,136	71,071	101,137
	Total Programme Expenditure	707,404	531,320	596,199
05	Documentation and Information			
001	Database Management	89,014	79,963	91,559
002	Information Dissemination Service	40,446	40,446	40,446
	Total Programme Expenditure	129,460	120,409	132,005

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
07	Investment Coordination			
001	Office of Investment Coordination	210,246	83,242	68,854
	Total Programme Expenditure	210,246	83,242	68,854
	TOTAL AGENCY EXPENDITURE	18,165,000	14,302,272	9,148,845

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	1,277,753	962,642	962,642	845,167
102	Wages	11,259	11,259	11,259	12,181
105	Travel and Subsistence	65,612	32,740	32,740	32,141
106	Hosting and Entertainment	50,000	0	0	0
107	Passages	0	0	0	9,145
108	Training	15,000	4,000	4,000	0
109	Office and General Expense	22,957	29,495	14,645	20,507
110	Supplies and Materials	14,800	19,017	8,000	12,642
113	Utilities	229,088	221,300	200,000	218,528
115	Communication	66,398	65,000	65,000	44,263
116	Operating and Maintenance Service	62,200	35,000	35,000	43,145
118	Hire of Equipment and Transport	500	500	500	800
120	Grants and Contributions	100,000	100,000	100,000	100,000
132	Professional and Consultancy Services	15,000	0	0	0
137	Insurance	4,300	5,133	6,000	5,348
	Total Programme Expenditure	1,934,867	1,486,086	1,439,786	1,343,866

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
02	Commerce and Industry				
101	Personal Emoluments	427,503	373,369	412,369	251,868
105	Travel and Subsistence	56,028	34,020	40,020	40,640
108	Training	2,000	2,000	2,000	0
109	Office and General Expense	3,000	3,000	3,000	2,302
110	Supplies and Materials	3,500	0	0	0
115	Communication	0	0	0	198
132	Professional and Consultancy Services	24,000	24,000	24,000	14,500
139	Miscellaneous	5,000	0	0	0
	Total Programme Expenditure	521,031	436,389	481,389	309,509
03	Consumer Affairs				
101	Personal Emoluments	805,090	755,242	792,552	774,462
105	Travel and Subsistence	110,802	122,784	94,482	96,076
107	Passages	0	0	0	1,104
108	Training	3,000	5,400	3,000	1,450
109	Office and General Expense	4,600	4,000	4,000	1,782
110	Supplies and Materials	7,000	2,000	2,000	1,672
116	Operating and Maintenance Service	1,500	500	500	780
120	Grants and Contributions	725,000	700,000	700,000	700,000
124	Subsidies	13,000,000	10,047,240	10,000,000	5,121,087
132	Professional and Consultancy Services	5,000	1,000	1,000	0
139	Miscellaneous	0	6,660	0	0
	Total Programme Expenditure	14,661,992	11,644,826	11,597,534	6,698,413

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
04	Small Enterprise Development Unit				
101	Personal Emoluments	524,005	413,612	413,612	431,082
105	Travel and Subsistence	68,399	58,770	58,770	53,120
109	Office and General Expense	10,000	7,000	7,000	11,916
110	Supplies and Materials	7,000	5,000	5,000	4,348
116	Operating and Maintenance Service	2,000	1,500	1,500	2,480
117	Rental of Property	8,500	8,000	8,000	13,885
132	Professional and Consultancy Services	80,000	29,938	68,600	67,925
139	Miscellaneous	7,500	7,500	7,500	11,443
	Total Programme Expenditure	707,404	531,320	569,982	596,199
05	Documentation and Information				
101	Personal Emoluments	103,706	103,706	103,706	116,142
105	Travel and Subsistence	8,804	7,378	7,378	7,960
108	Training	4,950	0	0	0
109	Office and General Expense	6,000	3,325	3,325	4,673
110	Supplies and Materials	6,000	6,000	6,000	3,229
	Total Programme Expenditure	129,460	120,409	120,409	132,005
07	Investment Coordination				
101	Personal Emoluments	186,234	74,620	74,620	62,184
105	Travel and Subsistence	24,012	8,622	8,622	6,670
	Total Programme Expenditure	210,246	83,242	83,242	68,854
	TOTAL AGENCY EXPENDITURE	18,165,000	14,302,272	14,292,342	9,148,845

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	747,477	462,502	334,821
105	Travel and Subsistence	65,612	32,740	32,141
106	Hosting and Entertainment	50,000	0	0
107	Passages	0	0	9,145
108	Training	15,000	4,000	0
109	Office and General Expense	22,957	29,495	20,507
110	Supplies and Materials	13,800	18,017	12,642
113	Utilities	229,088	221,300	218,528
115	Communication	66,398	65,000	44,263
116	Operating and Maintenance Service	62,200	35,000	43,145
118	Hire of Equipment and Transport	500	500	800
120	Grants and Contributions	100,000	100,000	100,000
132	Professional and Consultancy Services	15,000	0	0
137	Insurance	4,300	5,133	5,348
Total Activity Expenditure		1,392,332	973,687	821,339

Activity: 002 Budgeting and Finance

101	Personal Emoluments	169,282	169,282	169,815
110	Supplies and Materials	1,000	1,000	0
Total Activity Expenditure		170,282	170,282	169,815

Activity: 003 General Support Services

101	Personal Emoluments	360,994	330,858	340,532
102	Wages	11,259	11,259	12,181
Total Activity Expenditure		372,253	342,117	352,713
TOTAL PROGRAMME EXPENDITURE		1,934,867	1,486,086	1,343,866

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Commerce and Industry

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Policy Development

101	Personal Emoluments	99,798	99,797	57,972
105	Travel and Subsistence	9,164	8,004	16,732
108	Training	2,000	2,000	0
109	Office and General Expense	3,000	3,000	2,302
110	Supplies and Materials	3,500	0	0
115	Communication	0	0	198
132	Professional and Consultancy Services	24,000	24,000	14,500
139	Miscellaneous	5,000	0	0
Total Activity Expenditure		146,462	136,801	91,703

Activity: 003 Marketing Promotion

101	Personal Emoluments	136,062	126,519	68,311
105	Travel and Subsistence	17,256	8,004	10,150
Total Activity Expenditure		153,318	134,523	78,462

Activity: 004 Trade Promotion

101	Personal Emoluments	65,123	59,533	59,533
105	Travel and Subsistence	11,220	8,004	8,259
Total Activity Expenditure		76,343	67,537	67,792

Activity: 005 Industrial Development

101	Personal Emoluments	66,986	66,986	61,404
105	Travel and Subsistence	9,164	8,004	2,165
Total Activity Expenditure		76,150	74,990	63,568

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Commerce and Industry

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 006 Private Sector Development

101	Personal Emoluments	59,534	20,534	4,648
105	Travel and Subsistence	9,224	2,004	3,335
Total Activity Expenditure		68,758	22,538	7,983
TOTAL PROGRAMME EXPENDITURE		521,031	436,389	309,509

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Consumer Affairs

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Complaints/Investigations Bureau

101	Personal Emoluments	563,270	515,352	550,884
105	Travel and Subsistence	94,409	92,474	83,607
107	Passages	0	0	1,104
108	Training	3,000	5,400	1,450
109	Office and General Expense	4,600	4,000	1,782
110	Supplies and Materials	7,000	2,000	1,672
116	Operating and Maintenance Service	1,500	500	780
132	Professional and Consultancy Services	5,000	1,000	0
139	Miscellaneous	0	6,660	0
Total Activity Expenditure		678,779	627,386	641,280

Activity: 002 Consumer Education Service

101	Personal Emoluments	93,783	93,782	97,192
105	Travel and Subsistence	6,157	22,306	4,661
Total Activity Expenditure		99,940	116,088	101,853

Activity: 004 Supply Unit

124	Subsidies	13,000,000	10,047,240	5,121,087
Total Activity Expenditure		13,000,000	10,047,240	5,121,087

Activity: 005 Bureau of Standards

120	Grants and Contributions	725,000	700,000	700,000
Total Activity Expenditure		725,000	700,000	700,000

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Consumer Affairs

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 006 Import Monitoring Unit

101	Personal Emoluments	148,037	146,108	126,386
105	Travel and Subsistence	10,236	8,004	7,807
Total Activity Expenditure		158,273	154,112	134,194
TOTAL PROGRAMME EXPENDITURE		14,661,992	11,644,826	6,698,413

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Small Enterprise Development Unit

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Small Business Advisory Services

101	Personal Emoluments	166,784	166,783	239,299
105	Travel and Subsistence	19,224	21,228	26,251
109	Office and General Expense	10,000	7,000	11,916
110	Supplies and Materials	7,000	5,000	4,348
116	Operating and Maintenance Service	2,000	1,500	2,480
117	Rental of Property	8,500	8,000	13,885
132	Professional and Consultancy Services	80,000	29,938	67,925
139	Miscellaneous	7,500	7,500	11,443
Total Activity Expenditure		301,008	246,949	377,546

Activity: 002 Small Enterprise Development Project

101	Personal Emoluments	223,249	186,054	102,932
105	Travel and Subsistence	40,011	27,246	14,584
Total Activity Expenditure		263,260	213,300	117,516

Activity: 003 Training

101	Personal Emoluments	133,972	60,775	88,852
105	Travel and Subsistence	9,164	10,296	12,285
Total Activity Expenditure		143,136	71,071	101,137
TOTAL PROGRAMME EXPENDITURE		707,404	531,320	596,199

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Documentation and Information

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Database Management

101	Personal Emoluments	63,260	63,260	75,696
105	Travel and Subsistence	8,804	7,378	7,960
108	Training	4,950	0	0
109	Office and General Expense	6,000	3,325	4,673
110	Supplies and Materials	6,000	6,000	3,229
Total Activity Expenditure		89,014	79,963	91,559

Activity: 002 Information Dissemination Service

101	Personal Emoluments	40,446	40,446	40,446
Total Activity Expenditure		40,446	40,446	40,446
TOTAL PROGRAMME EXPENDITURE		129,460	120,409	132,005

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Investment Coordination

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Office of Investment Coordination

101	Personal Emoluments	186,234	74,620	62,184
105	Travel and Subsistence	24,012	8,622	6,670
Total Activity Expenditure		210,246	83,242	68,854
TOTAL PROGRAMME EXPENDITURE		210,246	83,242	68,854

TOTAL AGENCY EXPENDITURE 18,165,000 14,302,272 9,148,845

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Agency Administration	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary				1	1	61,248
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Trade Advisor				1	1	103,194
	Legal Officer IV, III, II, I				1	1	74,621
	Senior Administrative Secretary	1	1	48,080			
	Administrative Secretary				1	1	44,082
	Secretary IV, III, II, I	2	2	69,894	2	2	69,894
	Allowances			30,257			80,167
	Total	6	6	462,502	9	9	747,477
	Allowances						
	Acting			2,000			12,133
	Entertainment			28,257			50,034
	Legal Officer Allowance						18,000
				30,257			80,167
	Budgeting and Finance						
	Accountant III, II, I	1	1	66,986	1	1	66,986
	Assistant Accountant II, I	2	2	73,348	2	2	73,348
	Accounts Clerk III, II, I	1	1	25,176	1	1	25,176
	Allowances			3,772			3,772
	Total	4	4	169,282	4	4	169,282
	Allowances						
	Acting			3,772			3,772
				3,772			3,772
	General Support Services						
	Human Resource Officer III, II, I	1	1	66,986	1	1	66,986
	Information Systems Manager	1	1	63,259	1	1	63,259
	Administrative Secretary	1	0	0	1	0	0
	Executive Officer	1	1	32,902	1	1	32,902
	Secretary IV, III, II, I	1	1	25,176	1	1	25,176
	Clerk III, II, I	7	5	98,252	7	6	119,976
	Driver II, I	1	1	20,996	1	1	20,996
	Office Assistant I	1	1	18,269	1	1	18,269
	Allowances			5,018			13,430
	Total	14	11	330,858	14	12	360,994
	Allowances						
	Overtime			5,018			13,430
				5,018			13,430
Programme Total		24	21	962,642	27	25	1,277,753

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Commerce and Industry	Policy Development						
	Director of Commerce and Industry	1	1	74,620	1	1	74,621
	Secretary IV, III, II, I	1	1	25,177	1	1	25,177
	Total	2	2	99,797	2	2	99,798
	Marketing Promotion						
	Marketing Specialist III, II, I	1	1	66,986	1	1	66,986
	Commerce & Industry Officer III, II, I	1	1	59,533	1	1	59,533
	Allowances						9,543
	Total	2	2	126,519	2	2	136,062
	Allowances						
	Acting						9,543
							9,543
	Trade Promotion						
	Commerce & Industry Officer III, II, I	1	1	59,533	1	1	59,533
	Allowances						5,590
	Total	1	1	59,533	1	1	65,123
	Allowances						
	Acting						5,590
							5,590
	Industrial Development						
Commerce & Industry Officer III, II, I	1	1	66,986	1	1	66,986	
Total	1	1	66,986	1	1	66,986	
Private Sector Development							
Commerce & Industry Officer III, II, I	1	1	59,534	1	1	59,534	
Total	1	1	59,534	1	1	59,534	
Programme Total		7	7	412,369	7	7	427,503
Consumer Affairs	Complaints/Investigations Bureau						
	Director of Consumer Affairs	1	1	74,620	1	1	74,621
	Deputy Director of Consumer Affairs	1	1	66,986	1	1	66,986
	Chief Complaints & Investigation Officer	1	1	63,260	1	1	63,260
	Complaints & Investigation Officer III, II, I	3	2	112,160	3	2	112,160
	Assistant Complaints & Investigation Officer III, II, I	7	5	189,075	7	5	191,868
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowances			9,569			17,383
	Total	14	11	552,662	14	11	563,270
	Allowances						
	Acting			9,569			17,383
			9,569			17,383	

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Consumer Education Service						
	Information Officer III, II, I	1	1	52,079	1	1	52,080
	Information Assistant II, I	1	1	40,446	1	1	40,446
	Allowances			1,257			1,257
	Total	2	2	93,782	2	2	93,783
	Allowances						
	Acting			1,257			1,257
				1,257			1,257
	Import Monitoring Unit						
	Chief Import Monitoring Officer	1	1	63,259	1	1	63,259
	Import Monitoring Officer	2	2	80,983	2	2	80,983
	Allowances			1,866			3,795
	Total	3	3	146,108	3	3	148,037
	Allowances						
	Acting			1,866			3,795
				1,866			3,795
	Programme Total	19	16	792,552	19	16	805,090
Small Business Development Unit	Small Business Advisory Service						
	Director of SEDU	1	1	74,620	1	1	74,621
	Business Development Officer III, II, I	1	1	66,987	1	1	66,986
	Secretary I	1	1	25,176	1	1	25,177
	Total	3	3	166,783	3	3	166,784
	Small Enterprise Development Project						
	Business Development Officer III, II, I	3	3	186,054	4	4	223,249
	Total	3	3	186,054	4	4	223,249
	Training						
	Business Development Officer III, II, I	2	1	59,533	2	2	126,519
	Allowances			1,242			7,453
	Total	2	1	60,775	2	2	133,972
	Allowances						
	Acting			1,242			7,453
				1,242			7,453
	Programme Total	8	7	413,612	9	9	524,005
Documentation and Information	Database Management						
	Information Officer III, II, I	1	1	63,260	1	1	63,260
	Total	1	1	63,260	1	1	63,260
	Information Dissemination						
	Information Assistant II, I	1	1	40,446	1	1	40,446
	Assistant Librarian III, II, I	1	0	0	1	0	0
	Total	2	1	40,446	2	1	40,446
	Programme Total	3	2	103,706	3	2	103,706

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011 - 2012			2012 - 2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Investment Co-ordination	Office of Investment Co-ordination						
	Director of Investment Coordination	1	1	74,620	1	1	74,621
	Investment Coordination Officer III, II, I	2	0	0	2	2	111,613
	Total	3	1	74,620	3	3	186,234
Programme Total		3	1	74,620	3	3	186,234
AGENCY TOTAL		64	54	2,759,501	68	62	3,324,291



ESTIMATES 2012/2013

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

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	6,961,894	6,632,181	6,499,181	6,432,022
02	Meteorological Services	1,555,896	1,503,530	1,518,382	1,544,288
03	Transport	1,424,308	1,291,014	1,231,114	1,211,248
04	Electrical Services	10,322,157	9,282,916	9,263,966	7,981,367
05	Project Planning and Design	935,215	974,967	998,342	953,692
06	Road Infrastructure	7,416,505	7,046,380	7,143,955	7,305,886
08	Public Buildings and Grounds	931,625	990,648	990,648	1,406,387
	Total Agency Expenditure	29,547,600	27,721,636	27,645,588	26,834,889

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	3,858,487	3,677,295	3,619,866
002	Finance	351,714	354,563	384,396
003	Budgeting	394,918	390,083	388,567
004	General Support Services	1,883,229	1,731,694	1,590,881
005	Vehicle Management and Maintenance	473,546	478,546	448,312
	Total Programme Expenditure	6,961,894	6,632,181	6,432,022
02	Meteorological Services			
001	Weather Forecasting	1,036,428	1,042,788	1,148,628
002	Climate Data Management	519,468	460,742	395,659
	Total Programme Expenditure	1,555,896	1,503,530	1,544,288
03	Transport			
001	Transport Planning	148,568	146,717	140,404
002	Traffic Management	436,134	408,878	410,561
003	Licensing and Registration	839,606	735,419	660,283
	Total Programme Expenditure	1,424,308	1,291,014	1,211,248
04	Electrical Services			
001	Electrical Designs and Planning	109,204	108,481	104,028
002	Electrical Services and Maintenance	9,660,830	8,642,464	7,356,920
003	Licensing and Inspection	552,123	531,971	520,418
	Total Programme Expenditure	10,322,157	9,282,916	7,981,367
05	Project Planning and Design			
001	Project Planning and Designs	681,793	717,566	679,783
002	Laboratory Services	253,422	257,401	273,910
	Total Programme Expenditure	935,215	974,967	953,692

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
06	Road Infrastructure			
001	Road Construction and Maintenance	6,185,804	5,951,319	6,121,983
002	Mechanical Workshop	1,230,701	1,095,061	1,183,903
	Total Programme Expenditure	7,416,505	7,046,380	7,305,886
08	Public Buildings and Grounds			
001	Maintenance of Public Buildings and Grounds	931,625	990,648	1,406,387
	Total Programme Expenditure	931,625	990,648	1,406,387
	TOTAL AGENCY EXPENDITURE	29,547,600	27,721,636	26,834,889

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	1,630,530	1,533,995	1,533,995	1,492,667
102	Wages	162,140	169,794	169,794	183,039
105	Travel and Subsistence	45,624	42,924	45,924	46,425
108	Training	10,000	10,000	10,000	31,090
109	Office and General Expense	157,130	212,500	140,500	207,994
110	Supplies and Materials	16,000	5,000	5,000	9,392
113	Utilities	791,400	596,532	596,532	473,804
115	Communication	254,353	252,552	258,552	250,976
116	Operating and Maintenance Service	691,000	663,884	593,884	613,123
117	Rental of Property	3,025,000	3,025,000	3,025,000	3,024,328
132	Professional and Consultancy Services	78,717	0	0	0
137	Insurance	100,000	120,000	120,000	99,185
	Total Programme Expenditure	6,961,894	6,632,181	6,499,181	6,432,022
02	Meteorological Services				
101	Personal Emoluments	1,334,643	1,260,311	1,277,163	1,304,763
105	Travel and Subsistence	26,448	46,708	46,708	34,641
108	Training	35,000	35,000	35,000	62,762
109	Office and General Expense	6,800	8,800	6,800	6,697
114	Tools and Instruments	2,000	2,500	2,500	1,702
115	Communication	24,005	21,991	21,991	20,704
116	Operating and Maintenance Service	17,000	11,100	17,000	3,024
118	Hire of Equipment and Transport	110,000	110,500	110,500	109,995
139	Miscellaneous	0	6,620	720	0
	Total Programme Expenditure	1,555,896	1,503,530	1,518,382	1,544,288

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
03	Transport				
101	Personal Emoluments	625,949	493,533	493,533	453,916
102	Wages	340,365	344,362	344,362	342,417
105	Travel and Subsistence	35,850	39,650	36,650	39,865
109	Office and General Expense	44,939	43,500	21,500	27,031
110	Supplies and Materials	184,000	184,391	176,491	219,152
113	Utilities	0	7,500	0	0
114	Tools and Instruments	0	0	0	134
115	Communication	6,827	13,000	1,000	911
116	Operating and Maintenance Service	120,378	127,878	120,378	100,097
117	Rental of Property	42,000	11,400	11,400	10,450
125	Rewards, Compensation and Incentives	0	0	0	1,026
132	Professional and Consultancy Services	24,000	25,800	25,800	16,250
	Total Programme Expenditure	1,424,308	1,291,014	1,231,114	1,211,248

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
04	Electrical Services				
101	Personal Emoluments	621,549	653,899	653,899	622,145
102	Wages	367,176	368,481	368,481	362,644
105	Travel and Subsistence	144,082	118,504	102,004	111,302
108	Training	0	2,450	0	1,657
109	Office and General Expense	6,000	7,700	7,700	4,623
113	Utilities	9,096,400	8,043,132	8,043,132	6,782,666
114	Tools and Instruments	2,000	2,000	2,000	1,960
115	Communication	4,200	5,000	5,000	3,865
116	Operating and Maintenance Service	73,000	73,000	73,000	83,675
117	Rental of Property	250	250	250	250
118	Hire of Equipment and Transport	1,500	2,500	2,500	1,080
132	Professional and Consultancy Services	6,000	6,000	6,000	5,500
	Total Programme Expenditure	10,322,157	9,282,916	9,263,966	7,981,367

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
05	Project Planning and Design				
101	Personal Emoluments	503,628	507,354	507,354	503,437
102	Wages	387,119	382,025	382,025	381,901
105	Travel and Subsistence	32,868	62,022	62,022	43,952
108	Training	0	0	0	350
109	Office and General Expense	0	14,200	14,200	18,303
110	Supplies and Materials	500	1,009	1,009	311
113	Utilities	4,800	4,800	4,800	4,130
114	Tools and Instruments	300	425	500	294
115	Communication	0	132	6,432	0
116	Operating and Maintenance Service	6,000	3,000	20,000	1,015
	Total Programme Expenditure	935,215	974,967	998,342	953,692

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
06	Road Infrastructure				
101	Personal Emoluments	1,380,718	1,317,367	1,317,367	1,283,348
102	Wages	2,634,764	2,630,053	2,630,053	2,862,334
105	Travel and Subsistence	230,271	226,688	243,188	210,222
108	Training	10,000	7,550	10,000	10,078
109	Office and General Expense	29,000	102,000	29,000	35,817
110	Supplies and Materials	1,384,500	1,444,600	1,400,000	1,303,962
113	Utilities	32,400	27,840	27,840	26,171
114	Tools and Instruments	20,000	15,400	20,000	21,422
115	Communication	32,828	26,058	16,758	27,400
116	Operating and Maintenance Service	712,024	431,649	639,749	543,492
118	Hire of Equipment and Transport	940,000	800,000	800,000	973,271
125	Rewards, Compensation and Incentives	10,000	17,175	10,000	8,368
	Total Programme Expenditure	7,416,505	7,046,380	7,143,955	7,305,886
08	Public Buildings and Grounds				
101	Personal Emoluments	218,681	218,681	218,681	179,371
102	Wages	240,508	254,203	254,203	286,991
105	Travel and Subsistence	20,436	34,459	34,459	22,653
109	Office and General Expense	2,000	2,043	2,043	628
116	Operating and Maintenance Service	450,000	481,262	481,262	916,744
	Total Programme Expenditure	931,625	990,648	990,648	1,406,387
	TOTAL AGENCY EXPENDITURE	29,547,600	27,721,636	27,645,588	26,834,889

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	716,618	614,143	555,650
105	Travel and Subsistence	32,808	32,808	33,177
109	Office and General Expense	0	0	786
115	Communication	5,344	5,344	5,926
117	Rental of Property	3,025,000	3,025,000	3,024,328
132	Professional and Consultancy Services	78,717	0	0
Total Activity Expenditure		3,858,487	3,677,295	3,619,866

Activity: 002 Finance

101	Personal Emoluments	298,760	299,109	322,941
102	Wages	45,954	45,954	46,259
108	Training	0	0	325
109	Office and General Expense	7,000	8,000	13,458
116	Operating and Maintenance Service	0	1,500	1,413
Total Activity Expenditure		351,714	354,563	384,396

Activity: 003 Budgeting

101	Personal Emoluments	382,102	379,967	375,751
105	Travel and Subsistence	12,816	10,116	12,816
Total Activity Expenditure		394,918	390,083	388,567

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	\$	\$

Activity: 004 General Support Services

101	Personal Emoluments	199,504	207,230	209,941
102	Wages	116,186	123,840	136,780
105	Travel and Subsistence	0	0	432
108	Training	10,000	10,000	30,765
109	Office and General Expense	150,130	204,500	193,750
110	Supplies and Materials	16,000	5,000	9,392
113	Utilities	791,400	596,532	473,804
115	Communication	249,009	247,208	245,050
116	Operating and Maintenance Service	351,000	337,384	290,967
Total Activity Expenditure		1,883,229	1,731,694	1,590,881

Activity: 005 Vehicle Management and Maintenance

101	Personal Emoluments	33,546	33,546	28,384
116	Operating and Maintenance Service	340,000	325,000	320,743
137	Insurance	100,000	120,000	99,185
Total Activity Expenditure		473,546	478,546	448,312
TOTAL PROGRAMME EXPENDITURE		6,961,894	6,632,181	6,432,022

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Meteorological Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Weather Forecasting

101	Personal Emoluments	895,784	868,540	1,007,003
105	Travel and Subsistence	18,444	31,704	30,371
108	Training	15,000	33,233	26,014
109	Office and General Expense	3,000	3,800	3,994
114	Tools and Instruments	2,000	2,500	1,702
115	Communication	0	291	291
116	Operating and Maintenance Service	17,000	11,100	2,967
118	Hire of Equipment and Transport	85,200	85,000	76,287
139	Miscellaneous	0	6,620	0
Total Activity Expenditure		1,036,428	1,042,788	1,148,628

Activity: 002 Climate Data Management

101	Personal Emoluments	438,859	391,771	297,760
105	Travel and Subsistence	8,004	15,004	4,270
108	Training	20,000	1,767	36,748
109	Office and General Expense	3,800	5,000	2,703
115	Communication	24,005	21,700	20,413
116	Operating and Maintenance Service	0	0	57
118	Hire of Equipment and Transport	24,800	25,500	33,709
Total Activity Expenditure		519,468	460,742	395,659
TOTAL PROGRAMME EXPENDITURE		1,555,896	1,503,530	1,544,288

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Transport

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 001 Transport Planning

101	Personal Emoluments	107,523	111,613	114,840
105	Travel and Subsistence	10,218	5,304	8,270
114	Tools and Instruments	0	0	134
115	Communication	6,827	4,000	911
132	Professional and Consultancy Services	24,000	25,800	16,250
Total Activity Expenditure		148,568	146,717	140,404

Activity: 002 Traffic Management

101	Personal Emoluments	59,533	59,533	59,533
102	Wages	285,285	289,282	291,079
105	Travel and Subsistence	12,816	13,530	15,465
109	Office and General Expense	32,500	29,500	25,079
110	Supplies and Materials	4,000	633	8,955
116	Operating and Maintenance Service	0	5,000	0
117	Rental of Property	42,000	11,400	10,450
Total Activity Expenditure		436,134	408,878	410,561

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Transport

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Licensing and Registration

101	Personal Emoluments	458,893	322,387	279,543
102	Wages	55,080	55,080	51,338
105	Travel and Subsistence	12,816	20,816	16,130
109	Office and General Expense	12,439	14,000	1,953
110	Supplies and Materials	180,000	183,758	210,197
113	Utilities	0	7,500	0
115	Communication	0	9,000	0
116	Operating and Maintenance Service	120,378	122,878	100,097
125	Rewards, Compensation and Incentives	0	0	1,026
Total Activity Expenditure		839,606	735,419	660,283
TOTAL PROGRAMME EXPENDITURE		1,424,308	1,291,014	1,211,248

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Electrical Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Electrical Designs and Planning

101	Personal Emoluments	90,838	89,021	89,021
105	Travel and Subsistence	12,432	12,960	11,108
109	Office and General Expense	1,734	1,500	35
115	Communication	4,200	5,000	3,865
Total Activity Expenditure		109,204	108,481	104,028

Activity: 002 Electrical Services and Maintenance

101	Personal Emoluments	237,498	270,400	237,740
102	Wages	195,012	194,212	201,072
105	Travel and Subsistence	52,170	49,520	43,718
108	Training	0	2,450	1,060
109	Office and General Expense	3,000	5,000	3,698
113	Utilities	9,096,400	8,043,132	6,782,666
114	Tools and Instruments	2,000	2,000	1,960
116	Operating and Maintenance Service	73,000	73,000	83,675
117	Rental of Property	250	250	250
118	Hire of Equipment and Transport	1,500	2,500	1,080
Total Activity Expenditure		9,660,830	8,642,464	7,356,920

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Electrical Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Licensing and Inspection

101	Personal Emoluments	293,213	294,478	295,384
102	Wages	172,164	174,269	161,571
105	Travel and Subsistence	79,480	56,024	56,475
108	Training	0	0	598
109	Office and General Expense	1,266	1,200	890
132	Professional and Consultancy Services	6,000	6,000	5,500
Total Activity Expenditure		552,123	531,971	520,418
TOTAL PROGRAMME EXPENDITURE		10,322,157	9,282,916	7,981,367

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Project Planning and Design

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Project Planning and Designs

101	Personal Emoluments	459,546	463,272	421,469
102	Wages	180,079	169,631	191,185
105	Travel and Subsistence	32,868	62,022	43,020
108	Training	0	0	350
109	Office and General Expense	0	14,200	18,303
110	Supplies and Materials	500	1,009	311
113	Utilities	4,800	4,800	4,130
115	Communication	0	132	0
116	Operating and Maintenance Service	4,000	2,500	1,015
Total Activity Expenditure		681,793	717,566	679,783

Activity: 002 Laboratory Services

101	Personal Emoluments	44,082	44,082	81,968
102	Wages	207,040	212,394	190,716
105	Travel and Subsistence	0	0	932
114	Tools and Instruments	300	425	294
116	Operating and Maintenance Service	2,000	500	0
Total Activity Expenditure		253,422	257,401	273,910
TOTAL PROGRAMME EXPENDITURE		935,215	974,967	953,692

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Road Infrastructure

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Road Construction and Maintenance

101	Personal Emoluments	1,380,718	1,317,367	1,283,348
102	Wages	1,915,611	1,897,632	2,109,857
105	Travel and Subsistence	230,271	226,688	210,222
108	Training	10,000	7,550	10,078
109	Office and General Expense	25,000	97,000	33,191
110	Supplies and Materials	1,300,000	1,409,500	1,272,896
114	Tools and Instruments	15,000	12,000	12,287
115	Communication	22,180	19,758	18,086
116	Operating and Maintenance Service	337,024	146,649	190,380
118	Hire of Equipment and Transport	940,000	800,000	973,271
125	Rewards, Compensation and Incentives	10,000	17,175	8,368
Total Activity Expenditure		6,185,804	5,951,319	6,121,983

Activity: 002 Mechanical Workshop

102	Wages	719,153	732,421	752,477
109	Office and General Expense	4,000	5,000	2,626
110	Supplies and Materials	84,500	35,100	31,067
113	Utilities	32,400	27,840	26,171
114	Tools and Instruments	5,000	3,400	9,135
115	Communication	10,648	6,300	9,314
116	Operating and Maintenance Service	375,000	285,000	353,112
Total Activity Expenditure		1,230,701	1,095,061	1,183,903
TOTAL PROGRAMME EXPENDITURE		7,416,505	7,046,380	7,305,886

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

43 MINISTRY OF INFRASTRUCTURE, PORTS SERVICES AND TRANSPORT

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Public Buildings and Grounds

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Maintenance of Public Buildings and Grounds

101	Personal Emoluments	218,681	218,681	179,371
102	Wages	240,508	254,203	286,991
105	Travel and Subsistence	20,436	34,459	22,653
109	Office and General Expense	2,000	2,043	628
116	Operating and Maintenance Service	450,000	481,262	916,744
Total Activity Expenditure		931,625	990,648	1,406,387
TOTAL PROGRAMME EXPENDITURE		931,625	990,648	1,406,387

TOTAL AGENCY EXPENDITURE 29,547,600 27,721,636 26,834,889

**2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Agency	Main Office						
Administration	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Deputy Permanent Secretary				1	1	103,194
	Human Resource Officer III,II,I	1	1	66,986	1	1	66,986
	Administrative Assistant	1	1	52,080	1	1	52,080
	Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	1	1	44,082	1	1	36,992
	Information Technology Manager	1	1	63,260	1	1	63,260
	Allowances			29,382			35,753
	Total	8	8	614,143	9	9	716,618
	Allowances						
	Acting Allowance			1,125			3,716
	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			7,560
				29,382			35,753
	Finance						
	Assistant Accountant II, I	2	2	73,348	2	2	73,348
	Accounts Clerk III, II, I	6	6	137,244	6	6	137,244
	Brokerage Clerk	1	0	0	1	0	0
	Handyman	1	0	0	1	0	0
	Clerk/Typist	1	1	18,269	1	1	18,269
	Clerk III, II, I	3	3	61,714	3	3	58,260
	Allowances			8,534			11,639
	Total	14	12	299,109	14	12	298,760
	Allowances						
	Acting Allowance			8,074			11,179
	Meal Allowance			460			460
				8,534			11,639
	Budgeting						
	Financial Analyst	1	1	74,621	1	1	74,621
	Accountant III, II, I	4	4	238,132	4	4	238,132
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Accounts Clerk III, II, I	1	1	25,177	1	1	25,177
	Allowances			1,591			3,726
	Total	7	7	379,967	7	7	382,102
	Allowances						
	Acting Allowance			1,591			3,726
				1,591			3,726

**2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	General Support Services						
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Clerk Typist	2	2	36,538	2	2	36,538
	Clerk III, II, I	5	4	111,795	5	4	104,069
	Receptionists III, II, I	1	1	14,815	1	1	14,815
	Office Assistant II, I	1	0	0	1	0	0
	Total	10	8	207,230	10	8	199,504
	Vehicle Management & Maintenance						
	Executive Officer	1	1	32,902	1	1	32,902
	Acting Allowance			644			644
	Total	1	1	33,546	1	1	33,546
	Allowances						
	Acting Allowance			644			644
				644			644
	Programme Total	40	36	1,533,995	41	37	1,630,530
Meteorological Services	Weather Forecasting						
	Meteorologist III, II, I	5	2	119,066	5	2	119,066
	Meteorological Officers IV, III, II, I	17	17	636,003	17	17	644,593
	Meteorological Apprentices	1	1	18,269	1	1	18,269
	Allowances			112,054			113,856
	Total	23	20	885,392	23	20	895,784
	Allowances						
	Acting Allowance			4,394			1,636
	House Allowance			2,160			2,160
	Uniform Allowance			3,800			8,360
	Duty Allowance			101,700			101,700
				112,054			113,856
	Climate Data Management						
	Director Meteorological Services	1	1	74,621	1	1	74,621
	Meteorological Officers IV, III, II, I	8	7	241,517	8	8	286,849
	Meteorological Apprentices	1	1	18,269	1	1	18,269
	Allowances			57,364			59,120
	Total	10	9	391,771	10	10	438,859
	Allowances						
	Acting Allowance			6,444			0
	House Allowance			720			720
	Uniform Allowance			1,600			4,400
	Duty Allowance			48,600			54,000
				57,364			59,120
	Programme Total	33	29	1,277,163	33	30	1,334,643
Transport	Transport Planning						
	Chief Transport Officer	1	1	74,621	1	1	74,621
	Secretary IV, III, II, I	1	1	36,992	1	1	32,902
	Total	2	2	111,613	2	2	107,523

**2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Traffic Management						
	Transport Officer III, II, I	1	1	59,533	1	1	59,533
	Total	1	1	59,533	1	1	59,533
	Licensing & Registration						
	Senior Licensing Officer	1	1	59,533	1	1	59,533
	Driving Examiners	3	3	136,608	3	3	134,424
	Licensing Officer III	1	1	40,446	2	2	80,892
	Licensing Clerk III, II, I	5	4	84,528	8	7	146,244
	Clerk III, II, I				2	2	36,528
	Allowances			1,272			1,272
	Total	10	9	322,387	16	15	458,893
	Allowances						
	Acting Allowance			1,272			1,272
				1,272			1,272
	Programme Total	13	12	493,533	19	18	625,949
Electrical Services	Electrical Designs & Planning						
	Chief Electrical Engineer	1	1	74,621	1	1	76,438
	Allowances			14,400			14,400
	Total	1	1	89,021	1	1	90,838
	Allowances						
	Duty Allowance			6,000			6,000
	Housing Allowance			8,400			8,400
				14,400			14,400
	Electrical Services & Maintenance						
	Traffic Engineer III	1	1	66,986	1	1	66,986
	Electrical Inspector III, II, I	5	5	164,512	5	5	164,512
	Electrician II, I	1	0	0	1	0	0
	Allowance			38,902			6,000
	Total	7	6	270,400	7	6	237,498
	Allowances						
	Acting Allowance			32,902			0
	Duty Allowance			6,000			6,000
				38,902			6,000
	Licensing & Inspection						
	Electrical Engineer III, II, I	1	1	66,986	1	1	66,986
	Electrical Inspector III, II, I	5	5	201,958	5	5	201,958
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			7,265			6,000
	Total	7	7	294,478	7	7	293,213

**2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Acting			1,265			0
	Duty Allowance			6,000			6,000
				7,265			6,000
	Programme Total	15	14	653,899	15	14	621,549
Project Planning & Design	Project Planning & Designs						
	Deputy Chief Engineer	1	1	70,713	1	1	70,713
	Civil Engineers III, II, I	3	2	111,613	3	2	113,249
	Quantity Surveyor	2	2	111,613	2	2	111,613
	Engineering Assistant III,II,I	1	1	48,808	1	1	40,446
	Technician III, II, I	1	1	28,812	1	1	28,812
	Contracts Manager	1	1	70,713	1	1	70,713
	Allowances			21,000			24,000
	Total	9	8	463,272	9	8	459,546
	Allowances						
	Duty Allowance			21,000			24,000
				21,000			24,000
	Laboratory Services						
	Laboratory Technicians III, II, I	3	1	44,082	3	1	44,082
	Total	3	1	44,082	3	1	44,082
	Programme Total	12	9	507,354	12	9	503,628
Road Infrastructure	Road Construction & Maintenance						
	Chief Engineer	1	1	103,194	1	1	103,194
	Civil Engineers III, II, I	6	5	307,572	6	5	322,478
	Mechanical Engineer III, II, I	1	1	52,080	1	1	52,080
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Engineering Surveyor	1	0	0	1	0	0
	Engineering Assistants	14	14	624,052	14	14	627,324
	Technician III, II, I	3	3	87,709	3	3	87,709
	Administrative Assistant	1	0	0	1	1	52,080
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III,II,I	1	1	25,176	1	1	18,269
	Allowances			51,780			51,780
	Total	30	27	1,317,367	30	28	1,380,718
	Allowances						
	Duty Allowance			48,000			48,000
	Entertainment Allowance			3,780			3,780
				51,780			51,780
	Programme Total	30	27	1,317,367	30	28	1,380,718

2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

43: MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Public Buildings & Grounds	Maintenance of Public Bldgs & Grounds						
	Engineering Assts. III, II, I	3	3	129,700	3	3	129,700
	Technician III, II, I	4	3	88,981	4	3	88,981
	Technical Assistant	1	0	0	1	0	0
Programme Total		8	6	218,681	8	6	218,681
AGENCY TOTAL		151	133	6,001,992	158	142	6,315,698



ESTIMATES 2012/2013

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

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	8,813,261	7,223,793	6,105,037	5,532,351
02	Accountant General	84,863,815	77,724,248	76,720,631	83,785,657
03	Office of the Budget	21,273,737	4,634,286	15,765,225	1,938,484
04	Inland Revenue	18,312,980	14,884,613	14,884,613	11,835,895
05	Customs & Excise	14,550,105	13,709,761	13,149,441	13,802,908
07	Statistics	2,551,502	2,493,746	2,493,746	2,420,198
12	Office of the Director of Finance	228,889,493	217,592,498	217,592,498	193,469,220
13	Financial Sector Supervision	415,158	1,226,038	1,226,038	1,055,047
14	Co-operatives	516,205	503,401	501,137	503,797
17	Research and Policy	783,011	757,772	770,792	518,346
18	Economic Planning & National Development	2,857,742	2,841,635	2,811,942	2,726,769
19	Postal Services	4,504,091	4,666,034	4,558,191	4,404,942
	Total Agency Expenditure	388,331,100	348,257,826	356,579,291	321,993,615

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Corporate Office	1,814,531	2,056,843	1,876,190
002	Budgeting & Finance	343,476	353,388	305,899
003	Human Resource Mgt.	90,642	149,241	145,659
004	General Support Services	6,421,923	4,522,632	3,074,790
010	Information Management	142,689	141,689	129,813
	Total Programme Expenditure	8,813,261	7,223,793	5,532,351
02	Accountant General			
001	Programme Administration	21,412,278	14,287,691	26,208,938
003	Treasury Audit & Accounting Systems	802,968	809,493	893,956
004	Funds Mgt. & Payment	844,856	851,688	712,963
005	Accounting & Financial Reporting	599,395	596,791	512,998
007	Pensions Mgt.	60,700,000	60,611,301	54,937,623
008	Out District Services	504,318	567,284	519,180
	Total Programme Expenditure	84,863,815	77,724,248	83,785,657
03	Office of the Budget			
001	Programme Administration	19,484,838	2,920,501	467,337
002	Planning & Preparation of Estimates	413,793	331,943	174,307
003	Monitoring of Estimates	324,897	381,720	428,630
004	Procurement and Stores	706,207	695,077	720,620
005	Capital Implementation & Monitoring	344,002	305,045	147,591
	Total Programme Expenditure	21,273,737	4,634,286	1,938,484

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
04	Inland Revenue			
001	Programme Administration	10,514,085	10,389,309	7,886,625
002	Audit	1,551,344	1,365,806	1,126,340
003	Collection	825,983	804,901	711,511
004	Data Processing	981,899	855,645	813,113
005	Objections	229,145	227,663	169,397
008	Property Tax Unit	826,846	830,012	721,779
009	V/Fort Tax Service Centre	449,915	411,277	407,131
010	Vat Unit	2,933,763	0	0
	Total Programme Expenditure	18,312,980	14,884,613	11,835,895
05	Customs & Excise			
001	Programme Administration	784,148	745,232	428,289
002	Enforcement Services	4,818,753	4,367,628	4,923,305
003	Trade Services	3,520,426	3,325,942	3,379,589
004	Support Services	3,852,959	3,840,203	3,725,473
005	Collection & Compliance Div.	1,573,819	1,430,756	1,346,252
	Total Programme Expenditure	14,550,105	13,709,761	13,802,908
07	Statistics			
001	General Administration	1,317,667	1,252,133	1,200,013
002	Data & Collection	105,384	109,201	109,580
004	National Accounts	395,248	388,284	364,110
005	Mapping and Survey	372,544	389,444	378,730
006	Trade	360,659	354,684	367,765
	Total Programme Expenditure	2,551,502	2,493,746	2,420,198

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
12	Office of the Director of Finance			
001	Programme Administration	176,158	0	0
002	Financial Administration, Evaluation and Monitoring	666,711	557,438	396,333
003	Debt and Investment Management	228,046,624	217,035,060	193,072,888
	Total Programme Expenditure	228,889,493	217,592,498	193,469,220
13	Financial Sector Supervision			
001	Financial Services Supervision Unit	415,158	1,226,038	1,055,047
	Total Programme Expenditure	415,158	1,226,038	1,055,047
14	Co-operatives			
001	Policy and Planning	203,869	201,605	198,522
002	Inspectorate and Audit	312,336	301,796	305,275
	Total Programme Expenditure	516,205	503,401	503,797
17	Research and Policy			
001	Research & Policy	783,011	757,772	518,346
	Total Programme Expenditure	783,011	757,772	518,346
18	Economic Planning & National Development			
001	Programme Administration	1,704,139	1,734,688	1,844,867
002	Economic Planning	583,409	550,459	421,512
003	National Development	570,194	556,488	460,390
	Total Programme Expenditure	2,857,742	2,841,635	2,726,769

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
19	Postal Services			
001	Budgeting and Finance	399,502	398,381	301,380
002	Business Development	48,223	48,146	63,045
003	General Administration	775,002	795,533	684,234
004	Domestic & International Postal Services	3,241,372	3,383,982	3,314,532
005	Philatelic Bureau	21,723	21,723	23,162
006	Expedited Mail Services	18,269	18,269	18,590
	Total Programme Expenditure	4,504,091	4,666,034	4,404,942
	TOTAL AGENCY EXPENDITURE	388,331,100	348,257,826	321,993,615

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	1,395,921	1,550,506	1,566,006	1,232,466
102	Wages	7,730	7,123	7,123	7,135
105	Travel and Subsistence	30,420	34,420	30,420	36,596
108	Training	14,500	10,000	10,000	3,765
109	Office and General Expense	62,236	64,266	45,266	54,536
110	Supplies and Materials	5,500	0	0	0
113	Utilities	769,143	768,000	615,000	664,143
115	Communication	230,040	232,422	232,422	225,687
116	Operating and Maintenance Service	3,032,755	3,113,920	2,168,404	1,874,622
117	Rental of Property	1,238,804	1,138,896	1,138,896	1,140,157
120	Grants and Contributions	1,970,342	0	0	0
132	Professional and Consultancy Services	0	249,400	240,000	240,000
137	Insurance	55,870	54,840	51,500	53,245
	Total Programme Expenditure	8,813,261	7,223,793	6,105,037	5,532,351

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
02	Accountant General				
101	Personal Emoluments	3,371,767	3,383,856	3,403,049	3,117,350
102	Wages	58,734	58,305	58,305	53,839
103	National Insurance Scheme	9,000,000	9,000,000	9,000,000	8,740,197
104	Retiring Benefits	60,700,000	60,611,301	57,111,301	54,937,623
105	Travel and Subsistence	121,126	105,227	108,827	142,588
108	Training	32,508	22,600	22,000	25,271
109	Office and General Expense	39,278	40,750	42,750	52,505
110	Supplies and Materials	121,286	136,990	104,500	122,417
112	Stamps and Stamped Stationery	5,000	5,000	5,000	12,000
113	Utilities	58,000	122,060	65,060	61,660
115	Communication	45,616	48,756	48,756	58,258
116	Operating and Maintenance Service	300,000	324,260	300,000	304,229
117	Rental of Property	192,000	193,800	192,200	298,700
118	Hire of Equipment and Transport	6,000	10,000	6,000	2,843
120	Grants and Contributions	3,690,000	3,557,793	6,232,883	5,069,863
125	Rewards, Compensation and Incentives	1,000	1,000	1,000	150
127	Interest Payments and Exchange	20,000	86,000	5,000	54,927
131	Refunds	10,000	11,450	10,000	2,129,798
134	Retroactive Wage Settlements	7,087,500	0	0	8,598,698
137	Insurance	4,000	4,000	4,000	2,742
138	Advertising	0	1,100	0	0
	Total Programme Expenditure	84,863,815	77,724,248	76,720,631	83,785,657

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
03	Office of the Budget				
101	Personal Emoluments	1,496,577	1,458,461	1,458,461	1,197,616
102	Wages	8,346	8,346	8,346	5,633
105	Travel and Subsistence	135,000	131,404	131,404	98,349
108	Training	30,000	28,000	28,000	1,550
109	Office and General Expense	92,484	126,395	111,300	150,370
110	Supplies and Materials	5,000	5,070	5,070	4,568
113	Utilities	14,755	15,961	15,961	12,990
115	Communication	14,935	22,000	22,000	13,814
116	Operating and Maintenance Service	374,310	344,000	361,000	411,334
118	Hire of Equipment and Transport	15,000	15,000	15,000	7,980
119	Reserved	10,000,000	2,390,952	7,521,391	0
132	Professional and Consultancy Services	37,330	39,338	39,338	0
136	Contingency	9,000,000	0	6,000,000	0
137	Insurance	40,000	40,000	40,000	29,750
138	Advertising	10,000	9,359	7,954	4,531
	Total Programme Expenditure	21,273,737	4,634,286	15,765,225	1,938,484

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
04	Inland Revenue				
101	Personal Emoluments	6,621,861	4,672,393	4,672,393	3,983,366
102	Wages	155,466	131,440	131,440	96,599
105	Travel and Subsistence	674,591	326,568	326,568	296,413
108	Training	40,000	47,898	40,000	27,777
109	Office and General Expense	121,319	63,924	55,049	56,543
110	Supplies and Materials	84,944	0	0	0
113	Utilities	496,765	234,113	234,113	249,210
115	Communication	230,000	129,564	129,564	134,393
116	Operating and Maintenance Service	279,270	202,400	200,000	221,430
117	Rental of Property	732,264	217,086	216,486	216,986
118	Hire of Equipment and Transport	1,500	350	1,500	6,150
120	Grants and Contributions	315,000	312,102	330,000	24,836
125	Rewards, Compensation and Incentives	1,500	1,500	1,500	2,544
126	Commissions	300	0	300	0
127	Interest Payments and Exchange	500	75	500	0
131	Refunds	8,500,000	8,500,000	8,500,000	6,501,117
132	Professional and Consultancy Services	25,200	25,200	25,200	2,313
137	Insurance	32,500	20,000	20,000	16,218
	Total Programme Expenditure	18,312,980	14,884,613	14,884,613	11,835,895

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
05	Customs & Excise				
101	Personal Emoluments	10,636,248	9,748,038	9,748,038	10,261,385
102	Wages	482,816	486,803	486,803	428,619
105	Travel and Subsistence	210,616	195,000	195,000	217,525
108	Training	70,000	60,860	70,000	75,553
109	Office and General Expense	300,000	267,000	285,000	273,496
110	Supplies and Materials	19,000	21,500	19,000	30,614
113	Utilities	560,000	550,000	550,000	594,904
115	Communication	698,625	821,872	525,000	431,311
116	Operating and Maintenance Service	250,000	317,300	248,800	278,462
117	Rental of Property	334,800	321,300	334,800	317,800
118	Hire of Equipment and Transport	222,000	212,350	222,000	212,680
124	Subsidies	450,000	513,448	250,000	480,856
125	Rewards, Compensation and Incentives	200,000	100,000	100,000	99,963
127	Interest Payments and Exchange	0	150	0	0
137	Insurance	116,000	94,140	115,000	99,739
	Total Programme Expenditure	14,550,105	13,709,761	13,149,441	13,802,908

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
07	Statistics				
101	Personal Emoluments	1,537,818	1,494,095	1,494,095	1,447,938
102	Wages	126,390	107,820	123,820	76,539
105	Travel and Subsistence	58,594	55,000	55,000	50,263
108	Training	8,000	1,000	8,000	0
109	Office and General Expense	25,000	24,831	37,631	33,576
110	Supplies and Materials	10,000	10,000	0	0
113	Utilities	130,000	148,242	110,000	161,475
115	Communication	40,000	37,300	45,000	41,106
116	Operating and Maintenance Service	55,000	55,258	60,000	51,820
117	Rental of Property	551,700	551,700	551,700	551,700
118	Hire of Equipment and Transport	1,000	1,000	1,000	0
137	Insurance	8,000	7,500	7,500	5,780
	Total Programme Expenditure	2,551,502	2,493,746	2,493,746	2,420,198

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
12	Office of the Director of Finance				
101	Personal Emoluments	1,135,642	866,847	866,847	660,831
105	Travel and Subsistence	52,848	35,232	35,232	30,029
108	Training	15,000	21,552	19,000	4,576
109	Office and General Expense	23,856	18,821	18,821	10,290
115	Communication	4,992	3,246	3,246	2,938
116	Operating and Maintenance Service	0	0	0	299
127	Interest Payments and Exchange	126,783,622	115,074,398	115,074,398	101,939,207
128	Loan repayments and Expenses	91,220,803	91,922,224	91,922,224	85,634,113
129	Sinking Fund Contributions	9,560,230	9,560,230	9,560,230	5,115,214
132	Professional and Consultancy Services	92,500	89,948	92,500	71,722
	Total Programme Expenditure	228,889,493	217,592,498	217,592,498	193,469,220
13	Financial Sector Supervision				
101	Personal Emoluments	227,488	868,104	870,890	704,932
102	Wages	2,840	0	0	0
105	Travel and Subsistence	4,002	18,420	16,008	26,132
108	Training	3,750	12,000	15,000	9,492
109	Office and General Expense	2,385	12,540	9,540	9,459
115	Communication	12,500	50,000	50,000	45,183
116	Operating and Maintenance Service	918	3,500	3,500	2,431
117	Rental of Property	96,000	0	0	0
120	Grants and Contributions	14,875	59,874	59,500	55,818
132	Professional and Consultancy Services	50,400	201,600	201,600	201,600
	Total Programme Expenditure	415,158	1,226,038	1,226,038	1,055,047

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
14	Co-operatives				
101	Personal Emoluments	418,005	419,095	415,277	417,890
105	Travel and Subsistence	66,000	61,684	56,028	68,415
108	Training	10,000	1,490	10,000	3,260
109	Office and General Expense	9,500	7,132	5,632	9,231
116	Operating and Maintenance Service	2,700	0	4,200	0
132	Professional and Consultancy Services	10,000	14,000	10,000	5,000
	Total Programme Expenditure	516,205	503,401	501,137	503,797
17	Research and Policy				
101	Personal Emoluments	703,383	684,061	710,836	473,211
105	Travel and Subsistence	58,456	54,456	54,456	41,813
109	Office and General Expense	17,672	15,755	2,000	478
115	Communication	3,500	3,500	3,500	2,844
	Total Programme Expenditure	783,011	757,772	770,792	518,346

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
18	Economic Planning & National Development				
101	Personal Emoluments	1,222,372	1,179,680	1,153,322	1,059,108
102	Wages	33,010	28,824	28,824	22,738
105	Travel and Subsistence	94,432	94,403	91,068	74,248
108	Training	18,000	18,000	18,000	8,901
109	Office and General Expense	56,600	50,000	50,000	47,539
110	Supplies and Materials	4,000	11,400	11,400	8,805
113	Utilities	200,000	200,000	200,000	288,680
115	Communication	190,000	190,000	190,000	129,559
116	Operating and Maintenance Service	190,000	220,000	220,000	242,966
117	Rental of Property	814,128	814,128	814,128	814,128
120	Grants and Contributions	25,200	25,200	25,200	22,100
137	Insurance	10,000	10,000	10,000	7,998
	Total Programme Expenditure	2,857,742	2,841,635	2,811,942	2,726,769

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
19	Postal Services				
101	Personal Emoluments	2,096,555	2,087,344	2,098,001	2,050,222
102	Wages	870,282	893,404	893,404	906,887
105	Travel and Subsistence	22,416	24,630	24,630	23,700
108	Training	2,000	2,000	2,000	500
109	Office and General Expense	203,000	314,757	219,757	163,187
110	Supplies and Materials	18,000	16,330	20,000	13,792
112	Stamps and Stamped Stationery	25,000	25,134	30,000	39,782
113	Utilities	375,000	368,484	368,484	333,299
115	Communication	61,018	97,890	97,890	64,008
116	Operating and Maintenance Service	319,400	335,400	319,400	312,599
117	Rental of Property	229,443	229,480	229,269	236,083
120	Grants and Contributions	180,483	166,162	153,796	155,994
125	Rewards, Compensation and Incentives	2,000	1,666	1,666	4,084
126	Commissions	1,000	789	1,000	1,234
132	Professional and Consultancy Services	98,494	102,564	98,894	99,572
	Total Programme Expenditure	4,504,091	4,666,034	4,558,191	4,404,942
	TOTAL AGENCY EXPENDITURE	388,331,100	348,257,826	356,579,291	321,993,615

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Corporate Office

101	Personal Emoluments	533,871	617,945	444,747
105	Travel and Subsistence	24,012	28,012	30,722
109	Office and General Expense	15,000	18,000	15,921
115	Communication	2,844	4,590	4,644
117	Rental of Property	1,238,804	1,138,896	1,140,157
132	Professional and Consultancy Services	0	249,400	240,000
Total Activity Expenditure		1,814,531	2,056,843	1,876,190

Activity: 002 Budgeting & Finance

101	Personal Emoluments	335,068	345,980	299,606
105	Travel and Subsistence	6,408	6,408	5,874
109	Office and General Expense	2,000	1,000	419
Total Activity Expenditure		343,476	353,388	305,899

Activity: 003 Human Resource Mgt.

101	Personal Emoluments	88,642	148,241	145,659
109	Office and General Expense	2,000	1,000	0
Total Activity Expenditure		90,642	149,241	145,659

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 General Support Services

101	Personal Emoluments	297,651	297,651	212,642
102	Wages	7,730	7,123	7,135
108	Training	14,500	10,000	3,765
109	Office and General Expense	41,236	43,266	38,196
110	Supplies and Materials	5,500	0	0
113	Utilities	769,143	768,000	664,143
115	Communication	227,196	227,832	221,043
116	Operating and Maintenance Service	3,032,755	3,113,920	1,874,622
120	Grants and Contributions	1,970,342	0	0
137	Insurance	55,870	54,840	53,245
Total Activity Expenditure		6,421,923	4,522,632	3,074,790

Activity: 010 Information Management

101	Personal Emoluments	140,689	140,689	129,813
109	Office and General Expense	2,000	1,000	0
Total Activity Expenditure		142,689	141,689	129,813
TOTAL PROGRAMME EXPENDITURE		8,813,261	7,223,793	5,532,351

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	839,283	813,749	693,524
102	Wages	53,159	52,731	48,010
103	National Insurance Scheme	9,000,000	9,000,000	8,740,197
105	Travel and Subsistence	23,508	22,816	32,061
108	Training	32,508	22,600	25,271
109	Office and General Expense	30,790	35,423	46,538
110	Supplies and Materials	115,886	134,490	122,417
112	Stamps and Stamped Stationery	5,000	5,000	12,000
113	Utilities	32,656	38,747	35,453
115	Communication	23,788	20,432	33,090
116	Operating and Maintenance Service	284,200	319,760	300,100
117	Rental of Property	156,000	157,600	262,700
118	Hire of Equipment and Transport	3,000	3,000	1,400
120	Grants and Contributions	3,690,000	3,557,793	5,069,863
125	Rewards, Compensation and Incentives	1,000	1,000	150
127	Interest Payments and Exchange	20,000	86,000	54,927
131	Refunds	10,000	11,450	2,129,798
134	Retroactive Wage Settlements	7,087,500	0	8,598,698
137	Insurance	4,000	4,000	2,742
138	Advertising	0	1,100	0
Total Activity Expenditure		21,412,278	14,287,691	26,208,938

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Treasury Audit & Accounting Systems

101	Personal Emoluments	787,707	789,269	842,232
105	Travel and Subsistence	15,261	20,224	51,725
Total Activity Expenditure		802,968	809,493	893,956

Activity: 004 Funds Mgt. & Payment

101	Personal Emoluments	827,888	842,684	712,296
105	Travel and Subsistence	16,968	9,004	667
Total Activity Expenditure		844,856	851,688	712,963

Activity: 005 Accounting & Financial Reporting

101	Personal Emoluments	590,680	589,383	506,234
105	Travel and Subsistence	8,715	7,408	6,763
Total Activity Expenditure		599,395	596,791	512,998

Activity: 007 Pensions Mgt.

104	Retiring Benefits	60,700,000	60,611,301	54,937,623
Total Activity Expenditure		60,700,000	60,611,301	54,937,623

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Accountant General

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 008 Out District Services

101	Personal Emoluments	326,209	348,771	363,063
102	Wages	5,575	5,574	5,829
105	Travel and Subsistence	56,674	45,775	51,373
109	Office and General Expense	8,488	5,327	5,967
110	Supplies and Materials	5,400	2,500	0
113	Utilities	25,344	83,313	26,207
115	Communication	21,828	28,324	25,168
116	Operating and Maintenance Service	15,800	4,500	4,129
117	Rental of Property	36,000	36,200	36,000
118	Hire of Equipment and Transport	3,000	7,000	1,443
Total Activity Expenditure		504,318	567,284	519,180
TOTAL PROGRAMME EXPENDITURE		84,863,815	77,724,248	83,785,657

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Office of the Budget

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	273,570	290,842	260,373
102	Wages	8,346	8,346	5,633
105	Travel and Subsistence	21,008	26,008	29,038
108	Training	30,000	28,000	1,550
109	Office and General Expense	71,184	90,000	127,656
110	Supplies and Materials	5,000	5,070	4,568
115	Communication	8,400	11,945	7,980
116	Operating and Maintenance Service	30,000	30,000	30,538
119	Reserved	10,000,000	2,390,952	0
132	Professional and Consultancy Services	37,330	39,338	0
136	Contingency	9,000,000	0	0
Total Activity Expenditure		19,484,838	2,920,501	467,337

Activity: 002 Planning & Preparation of Estimates

101	Personal Emoluments	373,500	298,993	160,423
105	Travel and Subsistence	40,293	32,950	13,884
Total Activity Expenditure		413,793	331,943	174,307

Activity: 003 Monitoring of Estimates

101	Personal Emoluments	291,381	355,127	400,328
105	Travel and Subsistence	33,516	26,593	28,302
Total Activity Expenditure		324,897	381,720	428,630

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Office of the Budget

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 Procurement and Stores

101	Personal Emoluments	241,455	241,455	241,717
105	Travel and Subsistence	12,852	12,852	14,309
109	Office and General Expense	21,300	36,395	22,713
113	Utilities	14,755	15,961	12,990
115	Communication	6,535	10,055	5,834
116	Operating and Maintenance Service	344,310	314,000	380,797
118	Hire of Equipment and Transport	15,000	15,000	7,980
137	Insurance	40,000	40,000	29,750
138	Advertising	10,000	9,359	4,531
Total Activity Expenditure		706,207	695,077	720,620

Activity: 005 Capital Implementation & Monitoring

101	Personal Emoluments	316,671	272,044	134,775
105	Travel and Subsistence	27,331	33,001	12,816
Total Activity Expenditure		344,002	305,045	147,591
TOTAL PROGRAMME EXPENDITURE		21,273,737	4,634,286	1,938,484

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	1,126,603	1,000,515	796,177
102	Wages	30,946	30,946	32,778
105	Travel and Subsistence	46,428	46,428	26,870
108	Training	24,000	41,898	24,501
109	Office and General Expense	45,857	61,324	49,986
110	Supplies and Materials	8,000	0	0
113	Utilities	146,692	161,642	160,357
115	Communication	73,189	73,329	74,902
116	Operating and Maintenance Service	173,870	138,600	169,688
117	Rental of Property	0	600	500
118	Hire of Equipment and Transport	1,500	350	6,150
120	Grants and Contributions	315,000	312,102	24,836
125	Rewards, Compensation and Incentives	1,500	1,500	2,544
127	Interest Payments and Exchange	500	75	0
131	Refunds	8,500,000	8,500,000	6,501,117
137	Insurance	20,000	20,000	16,218
Total Activity Expenditure		10,514,085	10,389,309	7,886,625

Activity: 002 Audit

101	Personal Emoluments	1,414,808	1,253,750	1,016,317
105	Travel and Subsistence	136,536	112,056	110,023
Total Activity Expenditure		1,551,344	1,365,806	1,126,340

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Collection

101	Personal Emoluments	741,036	721,222	638,632
102	Wages	19,647	19,647	9,877
105	Travel and Subsistence	65,000	64,032	63,002
126	Commissions	300	0	0
Total Activity Expenditure		825,983	804,901	711,511

Activity: 004 Data Processing

101	Personal Emoluments	811,766	710,512	698,288
102	Wages	51,913	51,913	37,893
105	Travel and Subsistence	40,020	40,020	27,570
108	Training	16,000	6,000	3,276
116	Operating and Maintenance Service	62,200	47,200	46,086
Total Activity Expenditure		981,899	855,645	813,113

Activity: 005 Objections

101	Personal Emoluments	186,461	194,459	158,955
105	Travel and Subsistence	17,484	8,004	8,129
132	Professional and Consultancy Services	25,200	25,200	2,313
Total Activity Expenditure		229,145	227,663	169,397

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 008 Property Tax Unit

101	Personal Emoluments	533,715	537,351	437,200
102	Wages	6,536	6,536	8,987
105	Travel and Subsistence	38,016	40,020	33,559
109	Office and General Expense	2,000	2,600	6,556
113	Utilities	45,863	42,189	44,307
115	Communication	40,716	40,716	41,515
116	Operating and Maintenance Service	16,000	16,600	5,655
117	Rental of Property	144,000	144,000	144,000
Total Activity Expenditure		826,846	830,012	721,779

Activity: 009 V/Fort Tax Service Centre

101	Personal Emoluments	256,525	254,584	237,797
102	Wages	22,398	22,398	7,066
105	Travel and Subsistence	26,709	16,008	27,259
109	Office and General Expense	3,300	0	0
113	Utilities	45,122	30,282	44,547
115	Communication	16,175	15,519	17,976
116	Operating and Maintenance Service	7,200	0	0
117	Rental of Property	72,486	72,486	72,486
Total Activity Expenditure		449,915	411,277	407,131

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Inland Revenue

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 010 Vat Unit

101	Personal Emoluments	1,550,947	0	0
102	Wages	24,026	0	0
105	Travel and Subsistence	304,398	0	0
109	Office and General Expense	70,162	0	0
110	Supplies and Materials	76,944	0	0
113	Utilities	259,088	0	0
115	Communication	99,920	0	0
116	Operating and Maintenance Service	20,000	0	0
117	Rental of Property	515,778	0	0
137	Insurance	12,500	0	0
Total Activity Expenditure		2,933,763	0	0
TOTAL PROGRAMME EXPENDITURE		18,312,980	14,884,613	11,835,895

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Customs & Excise

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	756,194	717,278	403,299
105	Travel and Subsistence	24,012	24,012	21,710
115	Communication	3,942	3,942	3,280
Total Activity Expenditure		784,148	745,232	428,289

Activity: 002 Enforcement Services

101	Personal Emoluments	4,458,411	4,028,861	4,597,988
102	Wages	164,312	164,597	159,890
105	Travel and Subsistence	80,030	80,030	65,688
137	Insurance	116,000	94,140	99,739
Total Activity Expenditure		4,818,753	4,367,628	4,923,305

Activity: 003 Trade Services

101	Personal Emoluments	2,997,480	2,749,548	2,823,042
105	Travel and Subsistence	62,946	62,946	75,691
124	Subsidies	450,000	513,448	480,856
125	Rewards, Compensation and Incentives	10,000	0	0
Total Activity Expenditure		3,520,426	3,325,942	3,379,589

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Customs & Excise

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 Support Services

101	Personal Emoluments	874,364	839,603	1,116,163
102	Wages	318,504	322,206	268,730
105	Travel and Subsistence	19,608	10,004	29,078
108	Training	70,000	60,860	75,553
109	Office and General Expense	300,000	267,000	273,496
110	Supplies and Materials	19,000	21,500	30,614
113	Utilities	560,000	550,000	594,904
115	Communication	694,683	817,930	428,031
116	Operating and Maintenance Service	250,000	317,300	278,462
117	Rental of Property	334,800	321,300	317,800
118	Hire of Equipment and Transport	222,000	212,350	212,680
125	Rewards, Compensation and Incentives	190,000	100,000	99,963
127	Interest Payments and Exchange	0	150	0
Total Activity Expenditure		3,852,959	3,840,203	3,725,473

Activity: 005 Collection & Compliance Div.

101	Personal Emoluments	1,549,799	1,412,748	1,320,894
105	Travel and Subsistence	24,020	18,008	25,358
Total Activity Expenditure		1,573,819	1,430,756	1,346,252
TOTAL PROGRAMME EXPENDITURE		14,550,105	13,709,761	13,802,908

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Statistics

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 General Administration

101	Personal Emoluments	354,573	299,478	270,012
102	Wages	126,390	107,820	76,539
105	Travel and Subsistence	8,004	8,004	8,004
108	Training	8,000	1,000	0
109	Office and General Expense	25,000	24,831	33,576
110	Supplies and Materials	10,000	10,000	0
113	Utilities	130,000	148,242	161,475
115	Communication	40,000	37,300	41,106
116	Operating and Maintenance Service	55,000	55,258	51,820
117	Rental of Property	551,700	551,700	551,700
118	Hire of Equipment and Transport	1,000	1,000	0
137	Insurance	8,000	7,500	5,780
Total Activity Expenditure		1,317,667	1,252,133	1,200,013

Activity: 002 Data & Collection

101	Personal Emoluments	104,684	108,501	109,580
105	Travel and Subsistence	700	700	0
Total Activity Expenditure		105,384	109,201	109,580

Activity: 004 National Accounts

101	Personal Emoluments	363,358	358,652	336,916
105	Travel and Subsistence	31,890	29,632	27,194
Total Activity Expenditure		395,248	388,284	364,110

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Statistics

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 005 Mapping and Survey

101	Personal Emoluments	355,544	372,780	363,664
105	Travel and Subsistence	17,000	16,664	15,066
Total Activity Expenditure		372,544	389,444	378,730

Activity: 006 Trade

101	Personal Emoluments	359,659	354,684	367,765
105	Travel and Subsistence	1,000	0	0
Total Activity Expenditure		360,659	354,684	367,765
TOTAL PROGRAMME EXPENDITURE		2,551,502	2,493,746	2,420,198

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Office of the Director of Finance

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	161,408	0	0
105	Travel and Subsistence	8,004	0	0
109	Office and General Expense	5,000	0	0
115	Communication	1,746	0	0
Total Activity Expenditure		176,158	0	0

Activity: 002 Financial Administration, Evaluation and Monitoring

101	Personal Emoluments	597,871	494,210	358,654
105	Travel and Subsistence	36,840	27,228	22,025
108	Training	5,000	11,552	4,576
109	Office and General Expense	10,500	10,500	9,885
115	Communication	1,500	1,500	1,192
132	Professional and Consultancy Services	15,000	12,448	0
Total Activity Expenditure		666,711	557,438	396,333

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Office of the Director of Finance

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Debt and Investment Management

101	Personal Emoluments	376,363	372,637	302,177
105	Travel and Subsistence	8,004	8,004	8,004
108	Training	10,000	10,000	0
109	Office and General Expense	8,356	8,321	405
115	Communication	1,746	1,746	1,746
116	Operating and Maintenance Service	0	0	299
127	Interest Payments and Exchange	126,783,622	115,074,398	101,939,207
128	Loan repayments and Expenses	91,220,803	91,922,224	85,634,113
129	Sinking Fund Contributions	9,560,230	9,560,230	5,115,214
132	Professional and Consultancy Services	77,500	77,500	71,722
Total Activity Expenditure		228,046,624	217,035,060	193,072,888
TOTAL PROGRAMME EXPENDITURE		228,889,493	217,592,498	193,469,220

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Financial Sector Supervision

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Financial Services Supervision Unit

101	Personal Emoluments	227,488	868,104	704,932
102	Wages	2,840	0	0
105	Travel and Subsistence	4,002	18,420	26,132
108	Training	3,750	12,000	9,492
109	Office and General Expense	2,385	12,540	9,459
115	Communication	12,500	50,000	45,183
116	Operating and Maintenance Service	918	3,500	2,431
117	Rental of Property	96,000	0	0
120	Grants and Contributions	14,875	59,874	55,818
132	Professional and Consultancy Services	50,400	201,600	201,600
Total Activity Expenditure		415,158	1,226,038	1,055,047
TOTAL PROGRAMME EXPENDITURE		415,158	1,226,038	1,055,047

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Co-operatives

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Policy and Planning

101	Personal Emoluments	188,325	189,415	186,817
105	Travel and Subsistence	15,544	12,190	11,705
Total Activity Expenditure		203,869	201,605	198,522

Activity: 002 Inspectorate and Audit

101	Personal Emoluments	229,680	229,680	231,073
105	Travel and Subsistence	50,456	49,494	56,711
108	Training	10,000	1,490	3,260
109	Office and General Expense	9,500	7,132	9,231
116	Operating and Maintenance Service	2,700	0	0
132	Professional and Consultancy Services	10,000	14,000	5,000
Total Activity Expenditure		312,336	301,796	305,275
TOTAL PROGRAMME EXPENDITURE		516,205	503,401	503,797

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 17 Research and Policy

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Research & Policy

101	Personal Emoluments	703,383	684,061	473,211
105	Travel and Subsistence	58,456	54,456	41,813
109	Office and General Expense	17,672	15,755	478
115	Communication	3,500	3,500	2,844
Total Activity Expenditure		783,011	757,772	518,346
TOTAL PROGRAMME EXPENDITURE		783,011	757,772	518,346

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Economic Planning & National Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	190,593	194,528	262,705
102	Wages	33,010	28,824	22,738
105	Travel and Subsistence	8,004	8,004	13,486
108	Training	18,000	18,000	8,901
109	Office and General Expense	48,600	42,000	45,634
110	Supplies and Materials	4,000	11,400	8,805
113	Utilities	200,000	200,000	288,680
115	Communication	187,804	187,804	128,827
116	Operating and Maintenance Service	190,000	220,000	242,966
117	Rental of Property	814,128	814,128	814,128
137	Insurance	10,000	10,000	7,998
Total Activity Expenditure		1,704,139	1,734,688	1,844,867

Activity: 002 Economic Planning

101	Personal Emoluments	540,156	500,982	399,230
105	Travel and Subsistence	38,155	44,379	21,550
109	Office and General Expense	4,000	4,000	0
115	Communication	1,098	1,098	732
Total Activity Expenditure		583,409	550,459	421,512

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Economic Planning & National Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 National Development

101	Personal Emoluments	491,623	484,170	397,173
105	Travel and Subsistence	48,273	42,020	39,212
109	Office and General Expense	4,000	4,000	1,905
115	Communication	1,098	1,098	0
120	Grants and Contributions	25,200	25,200	22,100
Total Activity Expenditure		570,194	556,488	460,390
TOTAL PROGRAMME EXPENDITURE		2,857,742	2,841,635	2,726,769

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 19 Postal Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Budgeting and Finance

101	Personal Emoluments	399,002	397,881	300,922
109	Office and General Expense	500	500	459
Total Activity Expenditure		399,502	398,381	301,380

Activity: 002 Business Development

101	Personal Emoluments	21,723	21,723	21,723
109	Office and General Expense	500	500	307
112	Stamps and Stamped Stationery	25,000	25,134	39,782
126	Commissions	1,000	789	1,234
Total Activity Expenditure		48,223	48,146	63,045

Activity: 003 General Administration

101	Personal Emoluments	405,004	405,004	366,007
102	Wages	48,285	48,285	29,651
105	Travel and Subsistence	14,412	16,626	14,860
108	Training	2,000	2,000	500
109	Office and General Expense	4,000	2,000	1,921
110	Supplies and Materials	18,000	16,330	13,792
115	Communication	61,018	97,890	64,008
116	Operating and Maintenance Service	39,800	39,570	33,416
120	Grants and Contributions	180,483	166,162	155,994
125	Rewards, Compensation and Incentives	2,000	1,666	4,084
Total Activity Expenditure		775,002	795,533	684,234

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 19 Postal Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 004 Domestic & International Postal Services

101	Personal Emoluments	1,230,834	1,222,744	1,319,819
102	Wages	821,997	845,119	877,236
105	Travel and Subsistence	8,004	8,004	8,840
109	Office and General Expense	198,000	311,757	160,500
113	Utilities	375,000	368,484	333,299
116	Operating and Maintenance Service	279,600	295,830	279,183
117	Rental of Property	229,443	229,480	236,083
132	Professional and Consultancy Services	98,494	102,564	99,572
Total Activity Expenditure		3,241,372	3,383,982	3,314,532

Activity: 005 Philatelic Bureau

101	Personal Emoluments	21,723	21,723	23,162
Total Activity Expenditure		21,723	21,723	23,162

Activity: 006 Expedited Mail Services

101	Personal Emoluments	18,269	18,269	18,590
Total Activity Expenditure		18,269	18,269	18,590
TOTAL PROGRAMME EXPENDITURE		4,504,091	4,666,034	4,404,942

TOTAL AGENCY EXPENDITURE	388,331,100	348,257,826	321,993,615
---------------------------------	--------------------	--------------------	--------------------

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013			
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$	
AGENCY ADMINISTRATION	Corporate Office							
	Permanent Secretary / Director of Finance	1	1	153,972				
	Permanent Secretary				1	1	153,972	
	Director of Financial Administration	1	1	117,936	1	0	0	
	Dep. Dir. Fin. Admin.	1	1	103,194	1	1	103,194	
	Information Technology Manager	1	1	37,310	1	0	0	
	Legal Officer III, II, I	1	0	0	1	1	63,260	
	Research Officer III,II,I	1	1	64,896	1	1	63,260	
	Assistant Permanent Secretary	1	0	0	1	0	0	
	Administrative Assistant	1	1	52,080	1	1	52,080	
	Senior Administrative Secretary	1	1	48,081	1	1	48,081	
	Secretary IV, III, II	1	1	36,992	1	1	36,992	
	Allowances			18,984			13,032	
	Total	10	8	633,445	10	7	533,871	
		Allowances						
		Entertainment Allowance			18,720		12,240	
		Meal Allowance			264		792	
		Legal Allowance						
		Overtime Allowance						
				18,984			13,032	
		Budgeting & Finance						
		Financial Analyst	1	1	74,621	1	1	74,621
		Accountant III, II, I	2	2	126,519	2	2	126,519
		Assistant Accountant II, I	2	2	63,237	2	2	73,348
		Accounts Clerk III, II, I	3	2	68,622	3	2	46,899
		Allowances			12,981			13,681
		Total	8	7	345,980	8	7	335,068
		Allowances						
		Acting Allowance			11,379		11,379	
		Overtime			480		982	
		Meal Allowance			1,122		1,320	
					12,981		13,681	
		Human Resource Management						
		Human Resource Officer III, II, I	2	2	126,518	1	1	66,986
	Human Resource Assistant II, I	1	0	0	1	0	0	
	Clerk III, II, I	1	1	21,723	1	1	18,269	
	Allowances					3,387		
	Total	4	3	148,241	3	2	88,642	
	Allowances							
	Acting Allowance					3,387		
						3,387		
	General Support Services							
	Administrative Assistant	1	1	52,080	1	1	52,080	
	Executive Officer	1	1	44,082	1	1	44,082	
	Secretary IV,III,II,I	1	0	0				
	Clerk III, II, I	3	2	46,899	3	2	46,899	
	Clerk Typist	1	0	0	1	0	0	
	Receptionist III, II, I	2	1	18,269	2	1	18,269	
	Driver	1	1	18,269	1	1	18,269	
	Office Assistant Driver II, I	4	4	77,984	4	4	77,984	
	Office Assistant II, I	2	1	14,815	2	1	14,815	
	Security Officer	1	1	18,269	1	1	18,269	
	Allowances			6,984			6,984	
	Total	17	12	297,651	16	12	297,651	

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Overtime			5,400		5,400	
	Meal Allowance			1,584		1,584	
				6,984		6,984	
	Information Management						
	Information Officer III, II, I	1	0	0	1	0	0
	Information Assistant III, II, I	1	1	40,446	1	1	40,446
	Senior Executive Officer	1	0	0	1	0	0
	Computer Technician	1	1	40,446	1	1	40,446
	Data and Records Officer III, II, I	1	1	59,533	1	1	59,533
	Data Entry Control Clerk III, II, I	1	0	0	1	0	0
	Clerk III, II, I	2	0	0	2	0	0
	Allowances			264		264	
	Total	8	3	140,689	8	3	140,689
	Allowances						
	Overtime Allowance						
	Meal Allowance			264		264	
				264		264	
	Programme Total	47	33	1,566,006	45	31	1,395,921
ACCOUNTANT GENERAL	Administration						
	Accountant General	1	1	117,936	1	1	117,936
	Deputy Accountant General	1	1	103,194	1	1	103,194
	Assistant Accountant General	2	1	74,621	2	1	74,621
	Accountant III, II, I	2	2	111,613	2	2	111,613
	Human Resource Officer	1	1	52,080	1	1	59,533
	Administrative Secretary	1	1	44,082	1	1	44,082
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Accounts Clerk III, II, I	4	4	90,344	4	4	89,232
	Clerk III, II, I	2	2	36,538	2	2	39,992
	Clerk/Typist	2	2	36,538	2	2	36,538
	Record Sorter	1	1	18,269	1	1	18,269
	Receptionist III, II, I	1	1	18,269	1	1	14,815
	Office Assistant/Driver	1	1	20,450	1	1	20,450
	Allowances			24,480		24,480	
	Total	21	20	832,942	21	20	839,283
	Allowances						
	Acting Allowance					4,152	
	Entertainment Allowance			10,260		10,260	
	Overtime Allowance			8,412		5,580	
	Meal Allowance			5,808		4,488	
				24,480		24,480	
	Treasury Audit & Accounting Systems						
	Assistant Accountant General	1	1	74,621	1	1	74,621
	Accountant III, II, I	5	5	312,571	5	5	312,571
	Assistant Accountant II, I	6	6	220,051	6	6	220,051
	Accounts Clerk III, II, I	7	7	162,415	7	7	165,869
	Allowances			19,611		14,595	
	Total	19	19	789,269	19	19	787,707
	Allowances						
	Acting Allowance			5,043		5,043	
	Overtime Allowance			7,440		4,800	
	Relocation Allowance						
	Meal Allowance			7,128		4,752	
				19,611		14,595	

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Funds Management and Payments						
	Assistant Accountant General	1	1	74,621	1	1	74,621
	Accountant III, II, I	6	6	267,853	6	6	319,934
	Assistant Accountant II, I	3	3	146,702	3	3	106,254
	Accounts Clerk III, II, I	13	13	290,292	13	13	268,579
	Allowances			63,216			58,500
	Total	23	23	842,684	23	23	827,888
	Allowances						
	Acting Allowance			22,236			22,236
	Overtime Allowance			13,140			14,160
	Relocation Allowance			12,000			6,000
	Meal Allowance			15,840			16,104
				63,216			58,500
	Accounting & Financial Reporting						
	Assistant Accountant General	1	1	74,621	1	1	74,621
	Accountant III, II, I	6	6	357,196	6	6	357,198
	Accounts Clerk III, II, I	6	6	133,790	6	6	137,245
	Data Entry Clerk III, II, I	2	0	0	2	0	0
	Allowances			23,776			21,616
	Total	15	13	589,383	15	13	590,680
	Allowances						
	Acting Allowance			7,000			7,000
	Overtime Allowance			7,800			6,960
	Meal Allowance			8,976			7,656
				23,776			21,616
	Out District Services						
	Accountant I	1	0	0	1	0	0
	Assistant Accountant II	5	5	179,599	5	5	179,599
	Accounts Clerk III, II, I	5	5	123,428	5	5	101,706
	Allowances			45,744			44,904
	Total	11	10	348,771	11	10	326,209
	Allowances						
	Acting Allowance			3,864			3,864
	Overtime Allowance			4,560			3,720
	Meal Allowance			1,320			1,320
	Relocation Allowance			18,000			18,000
	House Allowance			18,000			18,000
				45,744			44,904
	Programme Total	89	85	3,403,049	89	85	3,371,767
OFFICE OF THE BUDGET	Programme Administration						
	Budget Director	1	1	117,936	1	1	117,936
	Deputy Budget Director	1	1	103,194	1	1	103,194
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Clerk III, II, I	1	1	18,269	1	0	0
	Allowances			22,631			23,628
	Total	4	4	290,842	4	3	273,570
	Allowances						
	Acting Allowance			9,121			11,618
	Entertainment Allowance			10,260			10,260
	Overtime Allowance			2,000			1,000
	Meal Allowance			1,250			750
				22,631			23,628

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Planning & Preparation of Estimates						
	Assistant Budget Director	1	1	74,621	1	1	74,621
	Budget Analyst III, II, I	4	3	178,599	4	4	260,491
	Assist. Budget Analyst III, II, I	1	1	32,902	1	1	25,177
	Allowance			12,871			13,211
	Total	6	5	298,993	6	6	373,500
	Allowances						
	Acting Allowance			10,621			11,211
	Meal Allowance			2,250			2,000
				12,871			13,211
	Monitoring of Estimates						
	Assistant Budget Director	1	1	74,621	1	1	74,621
	Budget Analyst III, II, I	4	4	223,226	4	3	163,693
	Asst. Budget Analyst III, II, I	1	1	40,446	1	1	40,446
	Allowance			16,834			12,621
	Total	6	6	355,127	6	5	291,381
	Allowances						
	Acting Allowance			15,334			10,621
	Meal Allowance			1,500			2,000
				16,834			12,621
	Procurement & Stores						
	Procurement Officer III, II, I	2	2	119,066	2	2	119,066
	Storekeeper IV, III, II, I	1	1	40,446	1	1	40,446
	Assistant Storekeeper IV, III, II, I	1	1	32,902	2	2	51,171
	Clerk III, II, I	1	1	18,269			
	Storeroom Attendant II, I	1	1	18,269	1	1	18,269
	Clerk/ Typist	1	0	0	1	0	0
	Allowances			12,503			12,503
	Total	7	6	241,455	7	6	241,455
	Allowances						
	Acting Allowance			5,303			5,303
	Meal Allowance			7,200			7,200
				12,503			12,503
	Capital Implementation and Monitoring						
	Assistant Budget Director	1	1	74,621	1	1	74,621
	Budget Analyst III, II, I	4	3	186,052	4	4	230,679
	Asst. Budget Analyst III, II, I	1	0	0	1	0	0
	Allowances			11,371			11,371
	Total	6	4	272,044	6	5	316,671
	Allowances						
	Acting Allowance			10,621			10,621
	Meal Allowance			750			750
				11,371			11,371
	Programme Total	29	25	1,458,461	29	25	1,496,577

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
INLAND	Agency Administration						
REVENUE	Comptroller	1	1	117,936	1	1	117,936
DEPARTMENT	Deputy Comptroller	1	1	103,194	1	1	103,194
	Assistant Comptroller	1	1	74,621	1	1	74,621
	Accountant III, II, I	1	1	59,533	1	1	59,533
	Assistant Accountant II, I				1	1	40,446
	Legal Officer III, II, I	1	1	70,713	1	1	70,713
	Senior Tax Inspector III, II, I	3	3	134,540	3	3	145,106
	Tax Inspector III, II, I	4	4	162,148	4	4	162,148
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Tax Officer II, I	3	3	79,165	3	3	79,165
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Clerk III, II, I	2	2	43,445	5	5	115,521
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Receptionist III, II, I	1	1	18,269	1	1	18,269
	Allowances			37,608			40,608
	Total	21	21	1,000,515	25	25	1,126,603
	Allowances						
	Acting Allowance						3000
	Entertainment Allowance			10,260			10,260
	Overtime Allowance			7,808			7,808
	Meal Allowance			1,540			1,540
	Legal Allowance			18,000			18,000
				37,608			40,608
	Audit						
	Assistant Comptroller	1	1	74,621	1	1	74,621
	Senior Tax Inspector III, II, I	16	16	845,316	16	16	937,622
	Tax Inspector III, II, I	7	7	195,596	7	7	276,026
	Tax Officer II, I	3	3	78,605	3	3	82,801
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Allowances			41,343			25,469
	Total	28	28	1,253,750	28	28	1,414,808
	Allowances						
	Acting Allowance			38,719			15,360
	Meal Allowance			440			660
	Overtime Allowance			2,184			3,449
	Relocation						6,000
				41,343			25,469
	Collections						
	Assistant Comptroller	1	1	74,621	1	1	74,621
	Senior Tax Inspector III, II, I	2	2	101,706	2	2	119,066
	Tax Inspector III, II, I	5	5	213,319	5	5	213,319
	Tax Officer II, I	7	7	187,143	7	7	187,143
	Clerk III, II, I	5	4	86,891	6	5	105,160
	Allowances			57,542			41,727
	Total	20	19	721,222	21	20	741,036
	Allowances						
	Acting Allowance			46,354			30,539
	Overtime Allowance			9,428			9,428
	Meal Allowance			1,760			1,760
	Relocation Allowance						
				57,542			41,727

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Data Processing						
	Assistant Comptroller	1	1	74,621	1	1	74,621
	Information Systems Manager	1	1	70,713	1	1	69,440
	Systems Administrator III,II,I	1	1	52,080	1	1	59,533
	Senior Tax Inspector III, II, I	2	2	119,066	1	1	52,080
	Network Administrator III, II, I				1	1	59,533
	Tax Inspector III, II, I	2	2	81,071	1	1	44,082
	ICT Officer III, II, I				1	1	44,082
	ICT Specialist / Engineer III,II, I				1	1	59,533
	ICT Technician III,II,I				1	1	28,812
	Tax Officer II, I	8	8	208,684	8	8	212,319
	Clerk III, II, I	4	4	83,437	4	4	86,891
	Allowances			20,840			20,840
	Total	19	19	710,512	21	21	811,766
	Allowances						
	Acting Allowance			3,726			3,726
	Overtime Allowance			14,474			14,474
	Meal Allowance			2,640			2,640
				20,840			20,840
	Objections						
	Senior Tax Inspector III, II, I	1	1	52,080	1	1	52,080
	Tax Inspector III, II, I	2	2	81,074	2	2	81,074
	Tax Officer II, I	3	2	50,353	3	2	50,353
	Allowances			10,952			2,954
	Total	6	5	194,459	6	5	186,461
	Allowances						
	Acting Allowance			7,998			
	Overtime Allowance			2,514			2,514
	Meal Allowance			440			440
				10,952			2,954
	Property Tax Unit						
	Assistant Comptroller	1	1	74,621	1	1	74,621
	Valuation Surveyor III, II, I,	4	3	186,052	4	3	186,052
	Tax Inspector III, II, I	1	1	36,992	1	1	36,992
	Tax Officer II, I	7	7	194,414	7	7	190,778
	Driver	1	1	18,269	1	1	18,269
	Allowances			27,003			27,003
	Total	14	13	537,351	14	13	533,715
	Allowances						
	Meal Allowance			5,632			5,632
	Overtime Allowance			21,371			21,371
				27,003			27,003
	V/Fort Tax Service Centre						
	Assistant Comptroller	1	0	0	1	0	0
	Senior Tax Inspector III, II, I	1	1	66,986	1	1	66,986
	Tax Inspector III, II, I	1	1	36,992	1	1	36,992
	Tax Officer II, I	4	4	107,417	4	4	110,447
	Clerk I	1	1	18,269	1	1	18,269
	Allowances			24,920			23,831
	Total	8	7	254,584	8	7	256,525

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowance			11,820			3,636
	Relocation Allowance			12,000			12,000
	Overtime Allowance						6,985
	Meal Allowance			1,100			1,210
				24,920			23,831
	VAT Unit						
	Asst. Comptroller				1	1	74,621
	Administration & Assessments Section						
	Senior Tax Inspector III, II, I				1	1	59,533
	Tax Officer II, I				2	2	57,624
	Receptionist III, II, I				1	1	18,269
	Clerk III, II, I				2	2	43,445
	Office Assistant / Driver				1	1	18,269
	Audit Section						
	Senior Tax Inspectors III, II, I				5	5	275,306
	Tax Inspector III, II, I				16	16	627,323
	Tax Officer II, I				1	1	25,176
	Collections & Enforcement Section						
	Senior Tax Inspectors III, II, I				1	1	59,533
	Tax Inspector III, II, I				2	2	73,984
	Tax Officer II, I				3	3	75,530
	Customer Service / Relations Section						
	Senior Tax Inspectors III, II, I				1	1	59,533
	Tax Officer II, I				3	3	82,801
	Allowances						
	Total				40	40	1,550,947
	Programme Total	116	112	4,672,393	163	159	6,621,861
CUSTOMS & EXCISE	Programme Administration						
	Comptroller of Customs	1	1	117,936	1	1	117,936
	Deputy Comptroller of Customs	2	2	206,388	2	2	206,388
	Systems Administrator	1	1	66,986	1	1	66,986
	Legal Officer III, II, I	1	1	70,713	1	1	70,713
	IT Manager	1	1	63,260	1	1	63,260
	Customs Inspector III, II, I	1	1	66,986	1	1	66,986
	Customs Officer III, II, I	5	1	27,177	3	2	65,623
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowances			60,840			61,310
	Total	13	9	717,278	11	10	756,194
	Allowances						
	Acting Allowance			3,870			3,870
	Entertainment Allowance			14,040			14,040
	Meal Allowance			4,320			5,000
	Overtime Allowance			20,610			20,400
	Legal Allowance			18,000			18,000
				60,840			61,310

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Enforcement						
	Asst Comptroller	1	1	74,621	1	1	74,621
	Customs Inspector III, II, I	13	12	692,038	12	12	669,678
	Customs Officer IV, III, II, I	38	36	1,318,631	36	36	1,288,819
	Chief Guard	1	1	40,446	1	1	40,446
	Assistant Chief Guard	2	2	65,804	2	2	65,804
	Assistant Customs Officer III, II, I	54	54	1,262,733	60	60	1,284,455
	Allowances			574,588			1,034,588
	Total	109	106	4,028,861	112	112	4,458,411
	Allowances						
	Acting Allowance			29,984			29,984
	Overtime Allowance			450,000			910,000
	Relocation Allowance			12,000			12,000
	Meal Allowance			50,000			50,000
	Special Allowance			32,604			32,604
				574,588			1,034,588
	Trade Services						
	Asst Comptroller	2	1	74,621	2	2	149,242
	Customs Inspector III, II, I	13	13	721,759	13	13	721,759
	Customs Officer IV, III, II, I	44	44	1,540,768	44	44	1,576,123
	Allowance			412,400			550,356
	Total	59	58	2,749,548	59	59	2,997,480
	Allowances						
	Acting Allowance			18,400			34,356
	Overtime Allowance			320,000			450,000
	Relocation Allowance			24,000			30,000
	Meal Allowance			50,000			36,000
				412,400			550,356
	Support Services						
	Asst. Comptroller	1	1	74,621	1	1	74,621
	Customs Inspector III, II, I	1	1	66,986	1	1	66,986
	Customs Officers III, II, I	2	0	0	2	2	50,353
	Human Resource Specialist	1	1	59,533	1	1	59,533
	Administrative Assistant	1	1	52,080	1	1	52,080
	Accountant III, II, I	2	2	119,066	2	2	119,066
	Assistant Accountants II, I	2	2	73,348	2	2	73,348
	Accounts Clerk III, II, I	8	8	166,874	8	8	166,874
	Executive Officer	2	2	65,804	2	2	65,804
	Secretary IV, III, II, I	1	1	25,176	1	1	25,176
	Clerk III, II, I	3	3	65,168	3	3	65,168
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			52,678			37,086
	Total	25	23	839,603	25	25	874,364
	Allowances						
	Acting Allowance			19,178			24,586
	Overtime Allowance			25,000			10,000
	Relocation Allowance			6,000			0
	Meal Allowance			2,500			2,500
				52,678			37,086
	Collection & Compliance Division						
	Asst. Comptroller	1	1	74,621	1	1	74,621
	Customs Inspector III, II, I	8	6	357,199	9	7	409,279
	Customs Officer IV, III, II, I	21	20	709,942	25	24	841,369
	Accountant III, II, I	2	1	66,986	2	1	66,986
	Allowance			204,000			157,544
	Total	32	28	1,412,748	37	33	1,549,799

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowance						7,544
	Overtime Allowance			150,000			96,000
	Meal Allowance			30,000			24,000
	Relocation Allowance			24,000			30,000
				204,000			157,544
	Programme Total	238	224	9,748,038	244	239	10,636,248
STATISTICS DEPARTMENT	General Administration						
	Director of Statistics	1	1	117,936	1	1	117,936
	Senior Executive Officer	1	1	44,082			
	Administrative Assistant				1	1	52,080
	Database Systems Engineer III, II, I				1	1	47,740
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Accounts Clerk III, II, I	1	1	25,176	1	1	25,177
	Clerk III, II, I	1	1	25,176	1	1	25,177
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowance			9,670			9,025
	Total	6	6	299,478	7	7	354,573
	Allowances						
	Acting Allowance			3,190			2,545
	Overtime						
	Entertainment Allowance			6,480			6,480
				9,670			9,025
	Demography						
	Statistical Assistant IV, III, II, I	2	2	87,436	2	2	84,528
	Statistical Clerk III, II, I	1	1	18,269	1	1	18,269
	Allowance			2,796			1,887
	Total	3	3	108,501	3	3	104,684
	Allowances						
	Acting Allowance			2,796			1,887
	Overtime						
				2,796			1,887
	National Accounts						
	Assistant Director of Statistics	1	1	70,713	1	1	74,621
	Statistician III, II, I	4	4	238,132	4	4	238,132
	Statistical Assistant IV, III, II, I	1	1	44,082	1	1	44,082
	Allowance			5,725			6,523
	Total	6	6	358,652	6	6	363,358
	Allowances						
	Acting Allowance			5,725			6,523
	Overtime Allowance						
				5,725			6,523
	Mapping and Surveys						
	Statistician III, II, I	2	2	133,972	2	2	119,066
	Statistical Assistant IV, III, II, I	2	2	61,714	2	2	61,714
	Statistical Clerk III, II, I	8	8	170,327	8	8	166,874
	Allowance			6,767			7,890
	Total	12	12	372,780	12	12	355,544
	Allowances						
	Overtime						3,000
	Acting Allowance			6,767			4,890
				6,767			7,890

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Trade						
	Statistical Assistant IV, III, II, I	7	7	247,947	7	7	247,947
	Statistical Clerk III, II, I	5	5	101,706	5	5	108,613
	Allowance			5,031			3,099
	Total	12	12	354,684	12	12	359,659
	Allowances						
	Acting Allowance			5,031			3,099
	Overtime						
				5,031			3,099
	Programme Total	39	39	1,494,095	40	40	1,537,818
OFFICE OF THE DIRECTOR OF FINANCE	Programme Administration						
	Director of Finance				1	1	117,936
	Secretary IV, III, II, I				1	1	36,992
	Allowances						6,480
	Total				2	2	161,408
	Allowances						
	Entertainment Allowance						6,480
							6,480
	Financial Administration., Evaluation and Monitoring						
	Deputy Director of Finance				1	1	103,194
	Financial Analyst				4	4	298,483
	Procurement Officer				1	1	52,080
	Accountant				1	1	59,533
	Stock Verifier				1	1	44,082
	Secretary IV, III, II, I				1	1	32,902
	Allowances						7,597
	Total				9	9	597,871
	Allowances						
	Acting Allowance						3,817
	Entertainment Allowance						3,780
							7,597
	Debt & Investment Management Unit						
	Deputy Director of Finance				1	1	117,936
	Debt and Investments Officer III, II, I				3	3	178,599
	Asst. Debt & Investments Officer III, II, I				1	1	40,446
	Secretary IV, III, II, I				1	1	32,902
	Allowances						6,480
	Total				6	6	376,363
	Allowances						
	Acting Allowance						6,480
	Entertainment Allowance						6,480
							6,480
	Programme Total				17	17	1,135,642

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
FINANCIAL SECTOR SUPERVISION	Financial Sector Supervision Unit						
	Director, Financial Sector Supervision	1	1	153,972	1	1	38,493
	Dep. Dir., Financial Sector Supervision	1	1	103,194	1	1	25,799
	Financial Regulator III, II, I	8	8	429,752	8	8	117,203
	Assistant Financial Regulator III, II, I	4	3	113,794	4	3	28,449
	Administrative Secretary	1	1	44,082	1	1	11,021
	Office Assistant	1	1	15,836	1	1	3,959
	Allowances			10,260			2,565
	Total	16	15	870,890	16	15	227,488
	Allowances						
Entertainment Allowance			10,260			2,565	
			10,260			2,565	
Programme Total		16	15	870,890	16	15	227,488
CO-OPERATIVES DEPARTMENT	Policy and Planning						
	Registrar of Co-operatives & Friendly Societies	1	1	74,621	1	1	74,621
	Deputy Registrar	1	1	63,259	1	1	63,260
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Office Assistant	1	1	14,815	1	1	17,542
	Total	4	4	185,597	4	4	188,325
	Inspectorate and Audit						
	Co-operatives Officer IV, III, II, I	6	5	229,680	5	5	229,680
	Senior Co-operatives Assistant	3	0	0	3	0	0
	Co-operatives Assistant III, II, I	3	0	0	3	0	0
Clerk III, II, I	2	0	0	2	0	0	
Clerk/Typist	1	0	0	1	0	0	
Total	15	5	229,680	14	5	229,680	
Programme Total		19	9	415,277	18	9	418,005
DEBT AND INVESTMENT MANAGEMENT	Debt & Investment Management Unit						
	Deputy Director of Finance	1	1	117,936			
	Debt and Investments Officer III, II, I	3	3	171,146			
	Asst. Debt & Investments Officer III, II, I	1	1	40,446			
	Secretary IV, III, II, I	1	1	32,902			
	Allowances			10,207			
	Total	6	6	372,637			
	Allowances						
	Acting Allowance			3,727			
	Entertainment Allowance			6,480			
			10,207				
Programme Total		6	6	372,637			
FINANCIAL ADMINISTRATION, EVALUATION AND MONITORING	Financial Administration., Evaluation and Monitoring						
	Deputy Director of Finance	1	1	103,194			
	Financial Analyst	4	4	261,172			
	Procurement Officer	1	1	52,080			
	Accountant	1	0	0			
	Stock Verifier	1	1	36,992			
	Secretary IV, III, II, I	1	1	36,992			
	Allowances			3,780			
	Total	9	8	494,210			
	Allowances						
Acting Allowance							
Entertainment Allowance			3,780				
			3,780				
Programme Total		9	8	494,210			

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013			
		APPR	FUNDED		APPR	FUNDED		
		OVED	#	\$	OVED	#	\$	
RESEARCH AND POLICY	Research and Policy Unit							
	Director, Research and Policy	1	1	117,936	1	1	117,936	
	Chief Economist	1	1	103,194	1	1	103,194	
	Deputy Chief Economist	1	1	74,621	1	1	74,621	
	Economist III, II, I	6	6	327,387	6	6	319,934	
	Assistant Economist III, II, I	1	1	40,446	1	1	40,446	
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992	
	Allowance			10,260			10,260	
	Total	11	11	710,836	11	11	703,383	
	Allowances							
	Entertainment Allowance			10,260			10,260	
				10,260			10,260	
	Programme Total	11	11	710,836	11	11	703,383	
	ECONOMIC PLANNING & NATIONAL DEVELOPMENT	Programme Administration						
		Director of Economic Planning & National Dev.	1	0	0	1	0	0
Deputy Permanent Secretary		1	1	103,194	1	1	103,194	
Economic Policy Advisor		1	0	0	1	0	0	
Administrative Secretary		1	1	44,082	1	1	44,082	
Secretary IV, III, II, I		1	1	36,992	1	1	36,992	
Allowances				10,260			6,325	
Total		5	3	194,528	5	3	190,593	
Allowances								
Acting Allowance							2,545	
Entertainment Allowance				10,260			3,780	
				10,260			6,325	
Economic Planning								
Chief Economist		1	1	103,194	1	1	103,194	
Deputy Chief Economist		1	1	74,621	1	1	74,621	
Economist III, II, I	4	4	230,861	4	4	230,679		
Assistant Economist III, II, I	1	1	25,176	1	1	25,176		
Secretary IV, III, II, I	1	1	36,992	1	1	36,992		
Research Officer				1	1	65,714		
Allowance			3,780			3,780		
Total	8	8	474,624	9	9	540,156		
Allowances								
Entertainment Allowance			3,780			3,780		
			3,780			3,780		
National Development								
Chief Economist	1	0	0	1	0	0		
Deputy Chief Economist	1	1	74,620	1	1	74,620		
Economist III, II, I	6	5	290,212	6	5	297,665		
Social Planning Officer III, II, I	1	1	50,080	1	1	50,080		
Assistant Economist III, II, I	1	1	40,446	1	1	40,446		
Secretary IV, III, II, I	1	1	28,812	1	1	28,812		
Allowance								
Total	11	9	484,170	11	9	491,623		
Programme Total	24	20	1,153,322	25	21	1,222,372		

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
POSTAL SERVICES	General Administration						
	Postmaster General	1	1	103,194	1	1	103,194
	Deputy Postmaster General	1	1	70,713	1	1	70,713
	Assistant Postmaster General	1	1	63,260	1	1	63,260
	Administrative Secretary	1	1	44,082	1	1	44,082
	Clerk/Typist	2	2	36,538	2	2	36,538
	Postal Executive IV, III, II, I	5	2	61,714	5	2	61,714
	Clerk III, II, I	2	1	21,723	2	1	21,723
	Allowances			3,780			3,780
	Total	13	9	405,004	13	9	405,004
	Allowances						
	Entertainment			3,780			3,780
				3,780			3,780
	Budgeting and Finance						
	Asst. Accountant II, I	4	4	146,705	4	4	146,705
	Accounts Clerk III, II, I	3	3	72,076	3	3	72,076
	Postal Officer	8	5	115,521	8	5	114,779
	Postal Executive	2	2	61,715	2	2	61,715
	Allowances			1,864			3,727
	Total	17	14	397,881	17	14	399,002
	Allowances						
	Acting Allowance			1,864			3,727
				1,864			3,727
	Business Development						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Officers III, II, I	1	1	21,723	1	1	21,723
	Total	2	1	21,723	2	1	21,723
	Domestic & International Postal Services						
	Deputy Postmaster General	1	0	0	1	0	0
	Postal Executive IV, III, II, I	5	5	151,810	5	5	151,810
	Postal Officers III, II, I	12	12	257,446	12	12	254,357
	Inspector of Postmen	1	1	32,902	1	1	32,902
	Asst. Inspector of Postmen	1	0	0	1	0	0
	Postman	29	27	497,625	29	27	497,625
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	25,177	1	1	25,177
	Postal Assistant	8	8	252,311	8	8	252,311
	Allowance			16,130			16,652
	Total	59	54	1,233,401	59	54	1,230,834
	Allowances						
	Acting			10,930			11,452
	Meal allowance			5,200			5,200
	Overtime			0			0
				16,130			16,652
	Philatelic Bureau						
	Accounts Clerk III, II, I	1	1	21,723	1	1	21,723
	Total	1	1	21,723	1	1	21,723
	Expedited Mail Services						
	Postman	1	1	18,269	1	1	18,269
	Total	1	1	18,269	1	1	18,269
	Programme Total	93	80	2,098,001	93	80	2,096,555
	AGENCY TOTAL	736	667	28,457,215	790	732	30,863,637



ESTIMATES 2012/2013

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

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	8,939,160	8,876,578	8,642,087	8,247,909
02	Policy Development & Management	868,891	949,038	955,607	1,022,616
03	Foreign Missions	10,722,753	11,266,435	11,331,435	10,371,092
04	Civil Aviation	237,249	219,899	220,899	134,146
07	Trade	441,647	543,829	543,829	230,250
	Total Agency Expenditure	21,209,700	21,855,779	21,693,857	20,006,012

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	774,338	647,825	620,758
002	Budgeting & Finance	7,184,688	7,198,611	6,598,784
003	General Support Services	743,976	829,651	818,454
004	Information Services	236,158	200,492	209,913
	Total Programme Expenditure	8,939,160	8,876,578	8,247,909
02	Policy Development & Management			
001	Political Affairs and Development Cooperation	511,552	583,451	702,785
002	Legal Services	153,218	153,956	101,138
004	Protocol and Consular Services	204,121	211,631	218,693
	Total Programme Expenditure	868,891	949,038	1,022,616
03	Foreign Missions			
001	UN/New York	3,255,617	3,629,406	3,337,045
002	OAS/Washington	1,314,509	1,286,853	1,060,193
004	Consulate in Toronto	1,502,415	1,497,748	1,410,361
005	Consulate in Miami	457,579	864,312	459,694
006	Consulate in Fort-de-France	1,197,102	919,353	966,721
007	High Commission in London	2,184,156	2,202,207	2,018,725
008	Consulate in Cuba	811,375	866,556	1,118,353
	Total Programme Expenditure	10,722,753	11,266,435	10,371,092
04	Civil Aviation			
001	Civil Aviation	237,249	219,899	134,146
	Total Programme Expenditure	237,249	219,899	134,146
07	Trade			
001	Department of Trade	441,647	543,829	230,250
	Total Programme Expenditure	441,647	543,829	230,250
	TOTAL AGENCY EXPENDITURE	21,209,700	21,855,779	20,006,012

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	1,233,385	1,046,657	1,033,157	971,211
102	Wages	22,026	28,350	28,350	12,312
105	Travel and Subsistence	69,599	55,808	62,808	46,738
106	Hosting and Entertainment	15,000	59,735	15,000	39,196
107	Passages	35,000	46,000	18,000	63,313
108	Training	5,000	5,000	5,000	3,240
109	Office and General Expense	71,302	98,054	75,500	79,752
110	Supplies and Materials	28,700	62,500	20,000	11,699
113	Utilities	172,188	144,000	144,000	192,518
115	Communication	114,160	111,900	108,000	187,057
116	Operating and Maintenance Service	130,000	139,430	130,000	129,363
117	Rental of Property	16,800	21,522	19,272	5,600
118	Hire of Equipment and Transport	0	6,700	0	7,825
120	Grants and Contributions	7,000,000	7,013,923	6,946,000	6,471,786
137	Insurance	26,000	37,000	37,000	26,299
	Total Programme Expenditure	8,939,160	8,876,578	8,642,087	8,247,909
02	Policy Development & Management				
101	Personal Emoluments	848,732	927,083	927,083	1,010,432
105	Travel and Subsistence	18,432	20,733	26,733	11,593
109	Office and General Expense	1,436	931	1,500	300
115	Communication	291	291	291	291
	Total Programme Expenditure	868,891	949,038	955,607	1,022,616

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
03	Foreign Missions				
101	Personal Emoluments	5,325,841	6,163,719	6,255,514	5,296,639
102	Wages	1,398,017	1,198,704	1,198,704	1,080,314
105	Travel and Subsistence	197,193	225,730	198,935	233,406
106	Hosting and Entertainment	25,000	25,000	25,000	31,030
107	Passages	100,000	50,000	50,000	100,711
108	Training	0	0	0	4,141
109	Office and General Expense	99,998	88,200	88,200	97,167
110	Supplies and Materials	5,000	7,000	7,000	1,453
111	Stationery	10,000	10,000	10,000	9,972
112	Stamps and Stamped Stationery	2,000	2,000	2,000	2,992
113	Utilities	99,600	99,600	99,600	89,160
114	Tools and Instruments	0	0	0	0
115	Communication	237,119	237,119	237,119	285,157
116	Operating and Maintenance Service	300,000	284,000	284,000	344,241
117	Rental of Property	2,221,567	2,314,505	2,314,505	2,199,941
118	Hire of Equipment and Transport	0	0	0	21,482
120	Grants and Contributions	0	0	0	704
127	Interest Payments and Exchange	10,000	10,000	10,000	8,321
130	Public Assistance	0	0	0	11,261
132	Professional and Consultancy Services	10,858	10,858	10,858	11,100
137	Insurance	680,560	540,000	540,000	541,219
139	Miscellaneous	0	0	0	682
	Total Programme Expenditure	10,722,753	11,266,435	11,331,435	10,371,092

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
04	Civil Aviation				
101	Personal Emoluments	202,863	185,185	185,185	106,856
105	Travel and Subsistence	16,008	16,143	15,826	8,996
108	Training	16,000	16,558	16,558	16,305
109	Office and General Expense	892	852	950	891
110	Supplies and Materials	388	63	1,380	0
115	Communication	1,098	1,098	1,000	1,098
	Total Programme Expenditure	237,249	219,899	220,899	134,146
07	Trade				
101	Personal Emoluments	430,799	515,227	515,227	208,148
105	Travel and Subsistence	8,004	24,012	24,012	18,676
115	Communication	2,844	4,590	4,590	3,426
	Total Programme Expenditure	441,647	543,829	543,829	230,250
	TOTAL AGENCY EXPENDITURE	21,209,700	21,855,779	21,693,857	20,006,012

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	602,033	438,797	422,376
105	Travel and Subsistence	69,599	55,808	46,738
106	Hosting and Entertainment	15,000	59,735	39,196
107	Passages	35,000	46,000	63,313
108	Training	4,000	4,000	3,240
109	Office and General Expense	5,002	15,485	3,788
115	Communication	43,704	28,000	42,108
Total Activity Expenditure		774,338	647,825	620,758

Activity: 002 Budgeting & Finance

101	Personal Emoluments	184,688	184,688	126,998
109	Office and General Expense	0	0	0
120	Grants and Contributions	7,000,000	7,013,923	6,471,786
Total Activity Expenditure		7,184,688	7,198,611	6,598,784

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 General Support Services

101	Personal Emoluments	266,702	280,202	247,006
102	Wages	22,026	28,350	12,312
109	Office and General Expense	36,300	49,569	53,647
110	Supplies and Materials	28,700	62,500	11,699
113	Utilities	172,188	144,000	192,518
115	Communication	70,456	83,900	144,950
116	Operating and Maintenance Service	121,604	137,430	122,198
118	Hire of Equipment and Transport	0	6,700	7,825
137	Insurance	26,000	37,000	26,299
Total Activity Expenditure		743,976	829,651	818,454

Activity: 004 Information Services

101	Personal Emoluments	179,962	142,970	174,830
108	Training	1,000	1,000	0
109	Office and General Expense	30,000	33,000	22,318
116	Operating and Maintenance Service	8,396	2,000	7,165
117	Rental of Property	16,800	21,522	5,600
Total Activity Expenditure		236,158	200,492	209,913
TOTAL PROGRAMME EXPENDITURE		8,939,160	8,876,578	8,247,909

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Policy Development & Management

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Political Affairs and Development Cooperation

101	Personal Emoluments	498,528	576,879	702,785
105	Travel and Subsistence	12,024	6,072	0
109	Office and General Expense	1,000	500	0
Total Activity Expenditure		511,552	583,451	702,785

Activity: 002 Legal Services

101	Personal Emoluments	146,519	146,519	94,439
105	Travel and Subsistence	6,408	7,146	6,408
115	Communication	291	291	291
Total Activity Expenditure		153,218	153,956	101,138

Activity: 004 Protocol and Consular Services

101	Personal Emoluments	203,685	203,685	213,208
105	Travel and Subsistence	0	7,515	5,185
109	Office and General Expense	436	431	300
Total Activity Expenditure		204,121	211,631	218,693
TOTAL PROGRAMME EXPENDITURE		868,891	949,038	1,022,616

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 UN/New York

101	Personal Emoluments	885,708	1,357,711	1,189,963
102	Wages	364,258	435,781	324,482
105	Travel and Subsistence	32,000	32,071	56,935
106	Hosting and Entertainment	7,000	3,000	8,485
107	Passages	25,000	10,000	8,958
109	Office and General Expense	35,000	33,000	36,816
110	Supplies and Materials	1,000	1,000	1,156
111	Stationery	4,000	4,000	3,387
112	Stamps and Stamped Stationery	600	592	571
113	Utilities	30,800	24,000	14,476
115	Communication	50,000	50,000	61,379
116	Operating and Maintenance Service	85,000	80,000	102,755
117	Rental of Property	1,350,251	1,352,251	1,247,965
127	Interest Payments and Exchange	1,000	1,000	1,080
137	Insurance	384,000	245,000	278,638
Total Activity Expenditure		3,255,617	3,629,406	3,337,045

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 002 OAS/Washington

101	Personal Emoluments	785,862	741,417	570,379
102	Wages	172,795	172,795	173,120
105	Travel and Subsistence	36,000	36,469	27,028
106	Hosting and Entertainment	1,000	5,000	3,471
107	Passages	10,000	10,000	13,717
109	Office and General Expense	10,000	9,000	1,136
110	Supplies and Materials	1,000	1,000	0
111	Stationery	1,000	1,000	718
112	Stamps and Stamped Stationery	600	500	602
113	Utilities	10,000	11,700	9,333
115	Communication	37,000	37,000	29,533
116	Operating and Maintenance Service	70,000	70,000	61,083
117	Rental of Property	26,892	26,892	37,761
118	Hire of Equipment and Transport	0	0	486
127	Interest Payments and Exchange	1,160	1,160	514
137	Insurance	151,200	162,920	131,313
Total Activity Expenditure		1,314,509	1,286,853	1,060,193

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 Consulate in Toronto

101	Personal Emoluments	858,839	910,919	794,689
102	Wages	79,680	79,680	83,988
105	Travel and Subsistence	27,000	27,287	25,534
106	Hosting and Entertainment	4,000	7,000	9,433
107	Passages	15,000	10,000	27,409
109	Office and General Expense	23,000	20,000	23,184
110	Supplies and Materials	500	1,000	147
111	Stationery	1,000	1,000	1,684
112	Stamps and Stamped Stationery	200	300	1,217
113	Utilities	10,000	10,000	13,863
115	Communication	44,000	44,000	46,792
116	Operating and Maintenance Service	28,000	25,000	30,131
117	Rental of Property	300,752	270,666	259,566
118	Hire of Equipment and Transport	0	0	6,234
127	Interest Payments and Exchange	4,084	2,340	2,315
137	Insurance	106,360	88,556	84,177
Total Activity Expenditure		1,502,415	1,497,748	1,410,361

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 005 Consulate in Miami

101	Personal Emoluments	419,269	808,212	416,500
105	Travel and Subsistence	0	0	8,972
106	Hosting and Entertainment	1,000	1,000	0
107	Passages	10,000	0	0
109	Office and General Expense	2,000	0	0
110	Supplies and Materials	1,000	1,000	0
111	Stationery	500	500	0
112	Stamps and Stamped Stationery	200	0	0
113	Utilities	3,110	3,100	4,378
115	Communication	10,000	10,000	0
116	Operating and Maintenance Service	10,000	10,000	0
117	Rental of Property	0	30,000	14,671
118	Hire of Equipment and Transport	0	0	14,630
127	Interest Payments and Exchange	500	500	0
132	Professional and Consultancy Services	0	0	543
137	Insurance	0	0	0
Total Activity Expenditure		457,579	864,312	459,694

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 006 Consulate in Fort-de-France

101	Personal Emoluments	526,067	499,272	425,198
102	Wages	319,343	75,403	166,022
105	Travel and Subsistence	20,000	46,810	36,810
106	Hosting and Entertainment	4,000	4,000	0
107	Passages	10,000	5,000	6,451
109	Office and General Expense	12,998	13,000	10,176
110	Supplies and Materials	1,000	1,000	151
111	Stationery	1,000	1,000	1,443
112	Stamps and Stamped Stationery	100	104	143
113	Utilities	7,790	7,800	6,818
115	Communication	20,000	20,000	28,080
116	Operating and Maintenance Service	15,000	12,000	39,543
117	Rental of Property	238,800	217,960	230,564
127	Interest Payments and Exchange	1,004	1,004	1,908
130	Public Assistance	0	0	246
137	Insurance	20,000	15,000	13,168
Total Activity Expenditure		1,197,102	919,353	966,721

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 007 High Commission in London

101	Personal Emoluments	1,352,865	1,352,865	1,253,724
102	Wages	395,195	397,198	296,290
105	Travel and Subsistence	70,000	70,900	48,846
106	Hosting and Entertainment	6,000	3,000	5,024
107	Passages	20,000	10,000	5,096
108	Training	0	0	4,141
109	Office and General Expense	10,000	6,600	21,428
110	Supplies and Materials	500	1,000	0
111	Stationery	1,500	1,500	2,371
112	Stamps and Stamped Stationery	200	404	397
113	Utilities	27,900	27,900	26,842
114	Tools and Instruments	0	0	0
115	Communication	20,000	20,000	22,944
116	Operating and Maintenance Service	65,000	65,000	69,604
117	Rental of Property	198,000	218,400	225,591
127	Interest Payments and Exchange	1,996	2,996	2,504
137	Insurance	15,000	24,444	33,923
Total Activity Expenditure		2,184,156	2,202,207	2,018,725

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Foreign Missions

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 008 Consulate in Cuba

101	Personal Emoluments	497,231	493,323	646,186
102	Wages	66,746	37,847	36,412
105	Travel and Subsistence	12,193	12,193	29,282
106	Hosting and Entertainment	2,000	2,000	4,617
107	Passages	10,000	5,000	39,079
109	Office and General Expense	7,000	6,600	4,428
110	Supplies and Materials	0	1,000	0
111	Stationery	1,000	1,000	370
112	Stamps and Stamped Stationery	100	100	63
113	Utilities	10,000	15,100	13,452
115	Communication	56,119	56,119	96,428
116	Operating and Maintenance Service	27,000	22,000	41,125
117	Rental of Property	106,872	198,336	183,823
118	Hire of Equipment and Transport	0	0	132
120	Grants and Contributions	0	0	704
127	Interest Payments and Exchange	256	1,000	0
130	Public Assistance	0	0	11,015
132	Professional and Consultancy Services	10,858	10,858	10,557
137	Insurance	4,000	4,080	0
139	Miscellaneous	0	0	682
Total Activity Expenditure		811,375	866,556	1,118,353
TOTAL PROGRAMME EXPENDITURE		10,722,753	11,266,435	10,371,092

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Civil Aviation

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Civil Aviation

101	Personal Emoluments	202,863	185,185	106,856
105	Travel and Subsistence	16,008	16,143	8,996
108	Training	16,000	16,558	16,305
109	Office and General Expense	892	852	891
110	Supplies and Materials	388	63	0
115	Communication	1,098	1,098	1,098
Total Activity Expenditure		237,249	219,899	134,146
TOTAL PROGRAMME EXPENDITURE		237,249	219,899	134,146

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

45 MINISTRY OF EXTERNAL AFFAIRS, INTERNATIONAL TRADE AND CIVIL AVIATION

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Trade

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Department of Trade

101	Personal Emoluments	430,799	515,227	208,148
105	Travel and Subsistence	8,004	24,012	18,676
115	Communication	2,844	4,590	3,426
Total Activity Expenditure		441,647	543,829	230,250
TOTAL PROGRAMME EXPENDITURE		441,647	543,829	230,250

TOTAL AGENCY EXPENDITURE 21,209,700 21,855,779 20,006,012

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Agency	Main Office						
Administration	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Special Advisor				1	1	153,972
	Senior Administrative Secretary	1	1	48,081	1	1	48,081
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowances			39,453			48,717
	Total	5	5	438,797	6	6	602,033
	Allowances						
	Entertainment - Minister			17,997			17,997
	Entertainment - Permanent Sec.			6,480			6,480
	Entertainment - Dep. Perm. Secretary			3,780			3,780
	Entertainment - Special Advisor						8,460
	Inconvenience Allowance - Minister						12,000
	Acting Allowance			11,196			
				39,453			48,717
	Budgeting and Finance						
	Accountant III, II, I	2	2	119,066	2	2	119,066
	Assistant Accountant II, I	1	1	40,446	1	1	40,446
	Accounts Clerk III, II, I	1	1	25,176	1	1	25,176
	Total	4	4	184,688	4	4	184,688
	General Support Services						
	Human Resource Officer III, II, I	1	1	66,984	1	1	66,984
	Administrative Assistant	1	1	52,080	1	1	52,080
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	2	1	28,812	2	1	28,812
	Receptionist II, I	1	1	18,269	1	1	18,269
	Protocol Drivers	2	2	43,445	2	2	43,445
	Allowances			13,030			13,030
	Total	8	7	266,702	8	7	266,702
	Allowances						
	Overtime			10,000			10,000
	Meal Allowance			2,000			2,000
	Uniform			1,030			1,030
				13,030			13,030
	Information Services						
	Information Officer II, I	1	1	56,079	1	1	56,079
	Assistant Librarian II, I	1	0	0	1	1	36,992
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	3	3	86,891	3	3	86,891
	Total	6	4	142,970	6	5	179,962
Programme Total		23	20	1,033,157	24	22	1,233,385

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Policy Dev. & Management	Political Affairs & Development Cooperation						
	Senior Foreign Service Officer	2	1	74,621	2	0	0
	Foreign Service Officer IV, III, II, I	12	9	502,258	12	9	498,528
	Total	14	10	576,879	14	9	498,528
	Legal Services						
	Senior Foreign Service Officer	1	1	76,439	1	1	76,439
	Foreign Service Officer IV, III, II, I	1	1	52,080	1	1	52,080
	Allowance			18,000			18,000
	Total	2	2	146,519	2	2	146,519
	Allowance						
	Legal Officer Allowance			18,000			18,000
				18,000			18,000
	Protocol & Consular Services						
	Chief of Protocol	1	1	74,621	1	1	74,621
	Foreign Service Officer IV, III, II, I	1	1	52,080	1	1	52,080
Protocol Assistant II, I	2	2	76,984	2	2	76,984	
Total	4	4	203,685	4	4	203,685	
Programme Total	20	16	927,083	20	15	848,732	
Foreign Missions	UN/New York						
	Ambassador	1	1	153,972	1	1	153,972
	Minister/Counselor	1	1	86,400	1	0	0
	Counsellor	1	0	0	1	0	0
	First Secretary	1	0	0	1	1	59,533
	Second Secretary	1	1	59,533	1	1	52,080
	Consul General	1	0	0	1	0	0
	Deputy Consul Gen.	1	0	0	1	0	0
	Vice Consul	2	2	96,162	2	1	48,080
	Administrative Aide	1	1	32,902	1	1	32,902
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Receptionist	1	0	0	1	0	0
	Allowances			891,750			502,149
	Total	12	7	1,357,711	12	6	885,708
	Allowances						
Foreign Service			491,771			312,456	
Housing			231,484			114,114	
Entertainment			62,935			43,373	
Outfit			32,206			22,425	
Spouse			14,671			0	
Household			39,121			9,781	
Education			19,562				
			891,750			502,149	

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Embassy in Washington							
	Ambassador	1	1	117,936	1	1	117,936
	Minister/Counsellor	1	0	0	1	0	0
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	52,080	1	1	59,533
	Second Secretary	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	48,081	1	1	48,081
	Administrative Attache	1	1	52,080	1	1	52,080
	Secretary/Receptionist	1	0	0	1	1	36,992
	Office Assistant/Driver	1	0	0	1	0	0
	Allowances			471,240			471,240
	Total	10	4	741,417	10	5	785,862
Allowances							
	Foreign Service			255,801			255,801
	Housing			135,758			135,758
	Entertainment			37,070			37,070
	Outfit			17,116			17,116
	Spouse			14,671			14,671
	Household			10,824			10,824
				471,240			471,240
Consulate in Toronto							
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	2	1	52,080	2	0	0
	Vice Consul	1	0	0	1	0	0
	Administrative Attache	1	1	61,398	1	1	61,398
	Secretary IV, III, II, I	1	0	0	1	0	0
	Allowances			694,247			694,247
	Total	6	3	910,919	6	2	858,839
Allowances							
	Foreign Service			199,958			199,958
	Housing			174,900			174,900
	House hold			7,060			7,060
	Entertainment			39,337			39,337
	Education			104,940			104,940
	Outfit			22,275			22,275
	Spouse			30,337			30,337
	Child			115,440			115,440
				694,247			694,247
Consulate in Miami							
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	1	52,080	1	0	0
	Vice Consul	1	0	0	1	0	0
	Administrative Assistant	1	1	52,080	1	0	0
	Allowances			665,858			316,075
	Total	4	3	873,212	4	1	419,269

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Allowances						
	Foreign Service			228,035			108,696
	Housing			326,028			118,404
	Outfit			26,897			13,860
	Spouse			18,062			18,062
	Education			19,562			19,562
	Household			8,151			8,151
	Entertainment			39,123			29,340
				665,858			316,075
	Consulate in Fort-De-France						
	Consul General	1	1	103,194	1	1	103,194
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	0	0	1	0	0
	Secretary	1	1	92,638	1	1	92,638
	Allowances			330,235			330,235
	Total	4	2	526,067	4	2	526,067
	Allowances						
	Entertainment			22,014			22,014
	Housing			53,620			53,620
	Foreign Service			198,441			198,441
	Outfit			18,720			18,720
	House hold			16,380			16,380
	Spouse			21,060			21,060
				330,235			330,235
	London Mission						
	High Commissioner	1	1	117,936	1	1	117,936
	Minister/Counsellor	1	1	70,713	1	1	70,713
	Counsellor	1	0	0	1	0	0
	First Secretary	1	1	70,713	1	1	70,713
	Deputy Consul General	1	0	0	1	0	0
	Consul III, II, I	1	0	0	1	0	0
	Vice Consul	1	1	64,077	1	1	64,077
	Commercial Attache	1	0	0	1	0	0
	Secretary IV, III, II, I	1	0	0	1	0	0
	Administrative Secretary	1	1	44,082	1	1	44,082
	Clerk/Typist	1	0	0	1	0	0
	Chauffeur	1	0	0	1	0	0
	Allowance			985,344			985,344
	Total	12	5	1,352,865	12	5	1,352,865
	Allowances						
	Foreign Service			572,000			572,000
	Entertainment			74,880			74,880
	Housing			218,232			218,232
	Household			25,200			25,200
	Outfit			30,232			30,232
	Spouse allowance			64,800			64,800
				985,344			985,344

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Embassy in Cuba						
	Ambassador	1	1	103,194	1	1	103,194
	Counsellor	1	1	70,713	1	1	74,621
	Consul III, II, I	1	0	0	1	0	0
	Administrative Assistant	1	0	0	1	0	0
	Allowances			319,416			319,416
	Total	4	2	493,323	4	2	497,231
	Allowances						
	Foreign Service			162,012			162,012
	Household			7,042			7,042
	Cost of living			11,934			11,934
	Housing			80,985			80,985
	Outfit			16,977			16,977
	Entertainment			40,466			40,466
				319,416			319,416
	Programme Total	52	26	6,255,514	52	23	5,325,841
Civil Aviation	Civil Aviation						
	Chief Aviation Officer	1	1	103,194	1	1	103,194
	Civil Aviation Officer III, II, I	2	1	53,035	2	1	70,713
	Secretary IV, III, II, I	1	1	25,176	1	1	25,176
	Allowances			3,780			3,780
	Total	4	3	185,185	4	3	202,863
	Allowances						
	Entertainment Allowance			3,780			3,780
				3,780			3,780
	Programme Total	4	3	185,185	4	3	202,863
Trade	Department of Trade						
	Director of Trade Facilitation	1	1	117,936			
	Director of Trade & Investment	1	1	117,936	1	1	117,936
	EPA- Coordinator				1	1	103,194
	Trade Advisor	1	1	103,194	1	1	103,194
	Trade Officer III, II, I	5	2	126,519	5	1	59,533
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Allowances			16,740			14,040
	Total	9	6	515,227	9	5	430,799
	Allowances						
	Entertainment			16,740			14,040
				16,740			14,040
	Programme Total	9	6	515,227	9	5	430,799
	AGENCY TOTAL	108	71	8,916,166	109	68	8,041,620



ESTIMATES 2012/2013

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

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	1,061,196	1,056,257	1,056,129	1,000,803
02	Corporate Planning and Development	588,104	622,610	600,872	552,657
08	Heritage and Creative Industries	3,565,000	4,908,663	3,488,000	4,097,584
	Total Agency Expenditure	5,214,300	6,587,530	5,145,001	5,651,044

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	513,582	545,451	504,312
002	Budgeting and Finance	125,627	120,077	99,657
003	General Support Services	421,987	390,729	396,834
	Total Programme Expenditure	1,061,196	1,056,257	1,000,803
02	Corporate Planning and Development			
001	Policy Development	588,104	622,610	552,657
	Total Programme Expenditure	588,104	622,610	552,657
08	Heritage and Creative Industries			
001	Programme Administration	3,565,000	4,908,663	4,097,584
	Total Programme Expenditure	3,565,000	4,908,663	4,097,584
	TOTAL AGENCY EXPENDITURE	5,214,300	6,587,530	5,651,044

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	701,077	738,420	738,420	690,144
102	Wages	61,415	61,415	61,415	55,902
105	Travel and Subsistence	32,808	29,808	29,808	32,024
108	Training	5,000	4,000	5,000	525
109	Office and General Expense	23,850	14,443	14,443	14,231
110	Supplies and Materials	15,058	15,050	15,050	14,130
113	Utilities	108,604	86,100	86,100	88,995
115	Communication	55,015	53,393	53,393	54,065
116	Operating and Maintenance Service	45,000	44,000	45,000	47,821
117	Rental of Property	5,000	1,258	5,000	1,350
118	Hire of Equipment and Transport	500	500	500	0
125	Rewards, Compensation and Incentives	2,000	2,000	2,000	1,616
137	Insurance	5,869	5,870	0	0
	Total Programme Expenditure	1,061,196	1,056,257	1,056,129	1,000,803
02	Corporate Planning and Development				
101	Personal Emoluments	499,656	525,105	525,105	499,751
105	Travel and Subsistence	58,856	45,325	45,325	35,738
108	Training	28,442	51,050	28,442	15,673
109	Office and General Expense	1,150	1,130	2,000	1,495
	Total Programme Expenditure	588,104	622,610	600,872	552,657

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
08	Heritage and Creative Industries				
101	Personal Emoluments	63,350	0	0	0
105	Travel and Subsistence	8,650	0	0	0
109	Office and General Expense	5,000	0	0	0
120	Grants and Contributions	3,488,000	4,908,663	3,488,000	4,097,584
	Total Programme Expenditure	3,565,000	4,908,663	3,488,000	4,097,584
	TOTAL AGENCY EXPENDITURE	5,214,300	6,587,530	5,145,001	5,651,044

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	475,430	512,599	467,430
105	Travel and Subsistence	32,808	27,508	30,778
115	Communication	5,344	5,344	6,104
Total Activity Expenditure		513,582	545,451	504,312

Activity: 002 Budgeting and Finance

101	Personal Emoluments	115,777	115,777	97,734
105	Travel and Subsistence	0	800	440
108	Training	2,500	2,000	0
109	Office and General Expense	7,350	1,500	1,483
Total Activity Expenditure		125,627	120,077	99,657

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 General Support Services

101	Personal Emoluments	109,870	110,044	124,980
102	Wages	61,415	61,415	55,902
105	Travel and Subsistence	0	1,500	806
108	Training	2,500	2,000	525
109	Office and General Expense	16,500	12,943	12,748
110	Supplies and Materials	15,058	15,050	14,130
113	Utilities	108,604	86,100	88,995
115	Communication	49,671	48,049	47,961
116	Operating and Maintenance Service	45,000	44,000	47,821
117	Rental of Property	5,000	1,258	1,350
118	Hire of Equipment and Transport	500	500	0
125	Rewards, Compensation and Incentives	2,000	2,000	1,616
137	Insurance	5,869	5,870	0
Total Activity Expenditure		421,987	390,729	396,834
TOTAL PROGRAMME EXPENDITURE		1,061,196	1,056,257	1,000,803

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning and Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Policy Development

101	Personal Emoluments	499,656	525,105	499,751
105	Travel and Subsistence	58,856	45,325	35,738
108	Training	28,442	51,050	15,673
109	Office and General Expense	1,150	1,130	1,495
Total Activity Expenditure		588,104	622,610	552,657
TOTAL PROGRAMME EXPENDITURE		588,104	622,610	552,657

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

46 MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Heritage and Creative Industries

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	63,350	0	0
105	Travel and Subsistence	8,650	0	0
109	Office and General Expense	5,000	0	0
120	Grants and Contributions	3,488,000	4,908,663	4,097,584
Total Activity Expenditure		3,565,000	4,908,663	4,097,584
TOTAL PROGRAMME EXPENDITURE		3,565,000	4,908,663	4,097,584

TOTAL AGENCY EXPENDITURE 5,214,300 6,587,530 5,651,044

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency Administration	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Supernumerary Permanent Secretary	1	0	0	1	0	0
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Senior Admin. Secretary	1	1	50,989	2	2	99,090
	Admin. Secretary	1	1	44,081			
	Secretary IV, III, II, I	1	1	25,200	1	1	28,812
	Allowances			78,058			33,257
	Total	7	6	512,599	7	6	475,430
	Allowances						
	Acting			49,801			5,000
	Entertainment			28,257			28,257
				78,058			33,257
	Accounting & Finance						
	Accountant III, II, I	1	1	66,986	1	1	66,986
	Assistant Accountant II	1	1	42,991	1	1	42,991
	Allowances			5,800			5,800
	Total	2	2	115,777	2	2	115,777
	Allowances						
	Acting			5,000			5,000
	Meal			800			800
				5,800			5,800
	General Support Services						
	Senior Executive Officer	1	1	52,080	1	1	52,080
	Receptionist	1	1	21,723	1	1	21,723
	Office Assistant/Driver	1	1	26,241	1	1	26,267
	Allowances			10,000			9,800
	Total	3	3	110,044	3	3	109,870
Allowances							
Acting			5,000			5,000	
Overtime			4,000			4,000	
Meal			1,000			800	
			10,000			9,800	
Programme Total	12	11	738,420	12	11	701,077	
Corporate Planning & Development	Policy Development						
	Director Investment/Prod. Dev.	1	1	74,621	1	1	74,621
	Tourism Officer III, II, I	6	6	327,387	6	6	334,840
	Building Officer V, IV, III, II, I	1	1	48,081	1	1	48,081
	Hotel Inspector	1	0	0	1	0	0
	Special Services Officer	1	1	32,902	1	0	0
	Secretary IV, III, II, I	1	1	25,177	1	1	25,177
	Allowance			16,938			16,938
	Total	11	10	525,105	11	9	499,656
	Allowances						
	Acting			14,938			14,938
	Meal			2,000			2,000
				16,938			16,938
	Programme Total	11	10	525,105	11	9	499,656
	Heritage & Creative Industries	Programme Administration					
Director/Creative Industries					1	1	37,310
Creative Industries Officer					1	1	26,040
Total					2	2	63,350
Programme Total				2	2	63,350	
AGENCY TOTAL	23	21	1,263,525	25	22	1,264,083	



ESTIMATES 2012/2013

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

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	1,634,271	1,518,146	1,518,146	1,436,612
02	Land Administration	3,276,377	3,212,469	3,182,327	3,197,656
03	Planning	3,217,246	3,267,106	3,276,618	2,903,209
05	Housing & Urban Renewal	1,060,706	1,029,426	1,029,426	883,489
	Total Agency Expenditure	9,188,600	9,027,147	9,006,517	8,420,966

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	538,448	422,229	330,735
002	Budget & Finance	335,748	337,032	322,774
003	Human Resource Develop.	144,197	141,395	155,023
004	General Support Services	379,650	383,276	397,677
005	Legal Services	236,228	234,214	230,403
	Total Programme Expenditure	1,634,271	1,518,146	1,436,612
02	Land Administration			
001	Survey & Mapping	1,994,082	1,967,979	1,971,469
002	Crown Lands	827,636	781,825	779,645
003	Land Registry	454,659	462,665	446,542
	Total Programme Expenditure	3,276,377	3,212,469	3,197,656
03	Planning			
001	Development Control Authority	740,206	819,195	802,069
002	Physical Planning	1,211,188	1,180,532	1,047,430
003	Architecture	1,265,852	1,267,379	1,053,711
	Total Programme Expenditure	3,217,246	3,267,106	2,903,209
05	Housing & Urban Renewal			
001	Housing	1,060,706	1,029,426	883,489
	Total Programme Expenditure	1,060,706	1,029,426	883,489
	TOTAL AGENCY EXPENDITURE	9,188,600	9,027,147	8,420,966

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	1,462,301	1,343,328	1,343,328	1,270,029
105	Travel and Subsistence	53,800	49,888	49,888	47,633
108	Training	3,000	5,000	5,000	11,002
109	Office and General Expense	21,000	23,704	23,704	10,346
110	Supplies and Materials	10,470	10,470	10,470	11,132
112	Stamps and Stamped Stationery	100	0	0	0
115	Communication	53,500	55,156	55,156	47,392
116	Operating and Maintenance Service	12,100	12,600	12,600	20,103
137	Insurance	18,000	18,000	18,000	18,976
	Total Programme Expenditure	1,634,271	1,518,146	1,518,146	1,436,612
02	Land Administration				
101	Personal Emoluments	2,148,999	2,175,404	2,175,404	2,105,914
102	Wages	649,123	638,267	621,725	723,601
105	Travel and Subsistence	201,996	182,108	182,108	161,507
108	Training	4,500	3,995	6,000	5,510
109	Office and General Expense	40,952	45,913	43,908	42,274
110	Supplies and Materials	17,200	15,385	17,200	18,929
113	Utilities	27,925	26,600	13,000	11,646
114	Tools and Instruments	1,500	2,000	2,000	1,089
115	Communication	3,582	3,582	3,582	3,291
116	Operating and Maintenance Service	96,600	35,215	33,400	39,894
117	Rental of Property	84,000	84,000	84,000	84,000
	Total Programme Expenditure	3,276,377	3,212,469	3,182,327	3,197,656

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
03	Planning				
101	Personal Emoluments	2,543,844	2,598,244	2,614,786	2,319,684
105	Travel and Subsistence	412,470	448,432	448,432	372,107
108	Training	5,000	4,000	4,000	0
109	Office and General Expense	33,048	30,926	30,926	44,442
110	Supplies and Materials	25,000	19,100	19,100	16,293
114	Tools and Instruments	2,000	2,000	2,000	646
115	Communication	2,196	8,344	8,344	5,041
116	Operating and Maintenance Service	22,988	13,130	13,130	15,003
132	Professional and Consultancy Services	110,700	75,900	75,900	72,596
139	Miscellaneous	60,000	67,030	60,000	57,397
	Total Programme Expenditure	3,217,246	3,267,106	3,276,618	2,903,209
05	Housing & Urban Renewal				
101	Personal Emoluments	560,882	544,426	544,426	402,702
105	Travel and Subsistence	83,724	69,200	73,000	66,296
108	Training	6,000	2,000	2,000	1,162
109	Office and General Expense	7,000	10,800	7,000	9,187
115	Communication	6,800	6,800	6,800	8,679
116	Operating and Maintenance Service	600	1,800	500	0
117	Rental of Property	384,000	384,000	384,000	385,300
118	Hire of Equipment and Transport	2,500	2,500	2,500	900
132	Professional and Consultancy Services	9,200	7,900	9,200	9,264
	Total Programme Expenditure	1,060,706	1,029,426	1,029,426	883,489
	TOTAL AGENCY EXPENDITURE	9,188,600	9,027,147	9,006,517	8,420,966

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	505,805	394,665	307,601
105	Travel and Subsistence	26,919	21,840	20,290
115	Communication	5,724	5,724	2,844
Total Activity Expenditure		538,448	422,229	330,735

Activity: 002 Budget & Finance

101	Personal Emoluments	320,725	320,102	311,532
105	Travel and Subsistence	7,023	7,392	6,408
108	Training	3,000	3,000	2,230
109	Office and General Expense	5,000	6,538	2,603
Total Activity Expenditure		335,748	337,032	322,774

Activity: 003 Human Resource Develop.

101	Personal Emoluments	144,197	141,395	149,687
105	Travel and Subsistence	0	0	5,336
Total Activity Expenditure		144,197	141,395	155,023

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 General Support Services

101	Personal Emoluments	281,575	281,575	298,033
108	Training	0	2,000	796
109	Office and General Expense	12,581	12,881	6,741
110	Supplies and Materials	8,100	7,370	9,039
112	Stamps and Stamped Stationery	100	0	0
115	Communication	47,194	48,850	43,990
116	Operating and Maintenance Service	12,100	12,600	20,103
137	Insurance	18,000	18,000	18,976
Total Activity Expenditure		379,650	383,276	397,677

Activity: 005 Legal Services

101	Personal Emoluments	209,999	205,591	203,176
105	Travel and Subsistence	19,858	20,656	15,599
108	Training	0	0	7,976
109	Office and General Expense	3,419	4,285	1,002
110	Supplies and Materials	2,370	3,100	2,093
115	Communication	582	582	558
Total Activity Expenditure		236,228	234,214	230,403
TOTAL PROGRAMME EXPENDITURE		1,634,271	1,518,146	1,436,612

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Land Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Survey & Mapping

101	Personal Emoluments	1,274,288	1,281,195	1,227,286
102	Wages	544,344	541,552	613,477
105	Travel and Subsistence	97,958	84,024	68,114
108	Training	2,000	995	5,510
109	Office and General Expense	26,135	26,813	24,185
110	Supplies and Materials	6,522	9,200	8,266
114	Tools and Instruments	1,500	2,000	1,089
115	Communication	3,000	3,000	3,000
116	Operating and Maintenance Service	38,335	19,200	20,543
Total Activity Expenditure		1,994,082	1,967,979	1,971,469

Activity: 002 Crown Lands

101	Personal Emoluments	454,958	467,562	461,329
102	Wages	104,779	96,715	110,124
105	Travel and Subsistence	85,816	77,648	77,386
108	Training	2,500	3,000	0
109	Office and General Expense	9,115	11,100	11,831
110	Supplies and Materials	6,128	3,000	3,977
113	Utilities	27,925	26,600	11,646
116	Operating and Maintenance Service	52,415	12,200	19,351
117	Rental of Property	84,000	84,000	84,000
Total Activity Expenditure		827,636	781,825	779,645

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Land Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Land Registry

101	Personal Emoluments	419,753	426,647	417,300
105	Travel and Subsistence	18,222	20,436	16,008
109	Office and General Expense	5,702	8,000	6,258
110	Supplies and Materials	4,550	3,185	6,685
115	Communication	582	582	291
116	Operating and Maintenance Service	5,850	3,815	0
Total Activity Expenditure		454,659	462,665	446,542
TOTAL PROGRAMME EXPENDITURE		3,276,377	3,212,469	3,197,656

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Planning

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Development Control Authority

101	Personal Emoluments	489,428	545,893	536,031
105	Travel and Subsistence	154,578	175,332	169,394
108	Training	2,000	2,000	0
109	Office and General Expense	8,400	8,470	14,425
110	Supplies and Materials	8,900	10,600	9,622
114	Tools and Instruments	1,000	1,000	0
132	Professional and Consultancy Services	75,900	75,900	72,596
Total Activity Expenditure		740,206	819,195	802,069

Activity: 002 Physical Planning

101	Personal Emoluments	999,564	957,587	867,469
105	Travel and Subsistence	107,498	113,040	87,188
108	Training	2,000	2,000	0
109	Office and General Expense	12,690	10,999	12,496
110	Supplies and Materials	8,350	8,500	5,309
114	Tools and Instruments	1,000	1,000	646
115	Communication	1,098	7,246	1,922
116	Operating and Maintenance Service	18,988	13,130	15,003
139	Miscellaneous	60,000	67,030	57,397
Total Activity Expenditure		1,211,188	1,180,532	1,047,430

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Planning

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Architecture

101	Personal Emoluments	1,054,852	1,094,764	916,183
105	Travel and Subsistence	150,394	160,060	115,525
108	Training	1,000	0	0
109	Office and General Expense	11,958	11,457	17,520
110	Supplies and Materials	7,750	0	1,363
115	Communication	1,098	1,098	3,120
116	Operating and Maintenance Service	4,000	0	0
132	Professional and Consultancy Services	34,800	0	0
Total Activity Expenditure		1,265,852	1,267,379	1,053,711
TOTAL PROGRAMME EXPENDITURE		3,217,246	3,267,106	2,903,209

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

47 MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Housing & Urban Renewal

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Housing

101	Personal Emoluments	560,882	544,426	402,702
105	Travel and Subsistence	83,724	69,200	66,296
108	Training	6,000	2,000	1,162
109	Office and General Expense	7,000	10,800	9,187
115	Communication	6,800	6,800	8,679
116	Operating and Maintenance Service	600	1,800	0
117	Rental of Property	384,000	384,000	385,300
118	Hire of Equipment and Transport	2,500	2,500	900
132	Professional and Consultancy Services	9,200	7,900	9,264
Total Activity Expenditure		1,060,706	1,029,426	883,489
TOTAL PROGRAMME EXPENDITURE		1,060,706	1,029,426	883,489

TOTAL AGENCY EXPENDITURE 9,188,600 9,027,147 8,420,966

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency	Main Office						
Administration	Minister	1	0	0	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Sen. Admin. Sec./Admin. Sec.	1	1	44,082	1	1	44,082
	Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	2	2	69,895	2	2	69,895
	Allowances			15,475			33,475
	Total	7	6	394,664	7	7	505,805
	Allowances						
	Acting Allowance			5,215			5,215
	Entertainment Allowance			10,260			28,260
				15,475			33,475
	Budgeting & Finance						
	Financial Analyst	1	1	74,621	1	1	74,621
	Accountant III, II, I	2	2	119,066	2	2	119,066
	Assistant Accountant II, I	2	2	73,348	2	2	73,348
	Accounts clerk III, II, I	2	2	26,290	2	2	39,994
	Allowances			26,778			13,696
	Total	7	7	320,103	7	7	320,725
	Allowances						
	Acting Allowance			21,069			7,987
	Overtime Allowance			3,509			3,509
	Meal Allowance			2,200			2,200
				26,778			13,696
	Human Resource Management						
	Human Resource Officer III	1	1	66,986	1	1	69,440
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Secretary III, II, I	1	1	28,812	1	1	28,812
	Allowances			1,515			1,863
	Total	3	3	141,395	3	3	144,197
	Allowances						
	Acting Allowance			1,515			1,863
				1,515			1,863
	General Support Services						
	Information Technology Officer I	1	1	52,081	1	1	52,081
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III, II, I	6	6	130,336	6	6	130,336
	Receptionist III, II, I	1	1	18,269	1	1	18,269
	Office Assistant/Driver	1	1	20,046	1	1	20,046
	Office Assistant	1	1	17,542	1	1	17,542
	Allowances			10,399			10,399
	Total	11	11	281,575	11	11	281,575
	Allowances						
	Acting Allowance			7,303			7,303
	Uniform Allowance			1,760			1,760
	Meal allowance			1,336			1,336
				10,399			10,399

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Legal Services						
	Legal Officer III, II, I	2	2	142,425	2	2	145,333
	Legal Assistant II, I	1	1	32,902	1	1	32,902
	Allowances			30,264			31,764
	Total	3	3	205,591	3	3	209,999
	Allowances						
	Legal Officers' Allowance			30,000			31,500
	Meal Allowance			264			264
				30,264			31,764
	Programme Total	31	30	1,343,328	31	31	1,462,301
Land Administration	Survey & Mapping						
	Chief Surveyor	1	1	180,180	1	1	132,000
	Deputy Chief Surveyor	1	1	70,713	1	1	70,713
	Senior Surveyor	1	0	0	1	0	0
	Valuation Surveyor III, II, I	2	2	119,066	2	2	119,066
	Valuation Officer I	1	1	54,989	1	1	54,989
	Surveyor II, I	6	4	192,323	6	4	192,323
	Survey Technician II, I	4	4	131,609	4	4	131,609
	Cartographer V	1	1	52,080	1	1	52,080
	Cartographer IV, III, II, I	6	6	264,672	6	6	257,765
	Cartographic Technician III, II, I	2	2	50,354	2	2	50,354
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Data Entry Control Clerk III, II, I	1	1	28,812	1	1	28,812
	Clerk III, II, I	1	1	18,268	1	1	18,268
	Receptionist III, II, I	1	1	21,723	1	1	21,723
	Record Sorter	1	1	18,269	1	1	18,269
	Allowances			1,153			49,333
	Total	31	28	1,281,195	31	28	1,274,288
	Allowances						
	Acting Allowance			1,153			49,333
				1,153			49,333
	Crown Lands						
	Commissioner of Crown Lands	1	1	74,621	1	1	74,621
	Deputy Commissioner of Crown Land:	1	0	0	1	0	0
	Crown Lands Officer III, II, I	3	3	148,243	3	3	148,243
	Crown Lands Assistant III, II, I	3	3	90,799	3	3	90,799
	Crown Lands Technician II, I	1	1	40,446	1	1	32,902
	Surveyor III, II, I	1	1	52,080	1	1	52,080
	Secretary III, II, I	1	1	32,902	1	1	32,902
	Clerk III, II, I	1	1	21,723	1	1	21,723
	Allowances			6,748			1,688
	Total	12	11	467,562	12	11	454,958
	Allowances						
	Acting Allowance			6,748			1,688
				6,748			6,748

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
	Land Registry						
	Registrar of Lands	1	1	70,713	1	1	70,713
	Deputy Registrar of Lands	1	1	63,260	1	1	63,260
	Assistant Registrar of Lands	2	2	55,102	2	2	55,102
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Executive Officer	2	2	65,805	2	2	65,805
	Clerk III, II, I	1	1	21,723	1	1	21,723
	Secretary III, II, I	1	1	25,177	1	1	25,177
	Clerk Typist	1	1	18,269	1	1	18,269
	Record Sorter	1	1	14,815	1	1	14,815
	Allowances			47,701			40,807
	Total	11	11	426,647	11	11	419,753
	Allowances						
	Acting Allowance			29,701			22,807
	Legal Officers' Allowance			18,000			18,000
				47,701			40,807
	Programme Total	54	50	2,175,404	54	50	2,148,999
Planning	Planning Development Control						
	Development Control Officer III, II, I	1	1	52,080	1	1	52,080
	Building Officers V, IV, III, II, I	12	11	445,815	12	9	372,953
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Allowances						9,134
	Total	15	14	553,156	15	12	489,428
	Allowances						
	Acting Allowance						9,134
							9,134
	Physical Planning						
	Chief Physical Planning Officer	1	1	103,194	1	1	103,194
	Dep. Chief Physical Planning Officer	1	1	70,713	1	1	70,713
	Civil Engineer III, II, I	1	1	52,080	1	1	66,986
	Physical Planning Officer III, II, I	7	7	432,455	7	7	432,455
	Planning Technician III, II, I	5	5	165,784	5	5	169,874
	Secretary IV, III, II, I	1	1	36,993	1	1	36,993
	Clerk III, II, I	2	2	51,535	2	2	51,535
	Record Sorter II, I	1	1	18,269	1	1	18,269
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			17,574			31,276
	Total	20	20	966,866	20	20	999,564
	Allowances						
	Acting Allowance			7,794			21,496
	Duty Allowance			6,000			6,000
	Entertainment Allowance			3,780			3,780
				17,574			31,276

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPROVED #	FUNDED #	FUNDED \$	APPROVED #	FUNDED #	FUNDED \$
	Architecture						
	Chief Arch./ Engineering Officer	1	1	103,194	1	1	103,194
	Structural Engineer III, II, I	2	1	52,080	2	1	52,080
	Construction Manager	1	1	66,986	1	1	66,986
	Architect III, II, I	4	4	238,132	4	4	223,226
	Architect Assistant III, II, I	5	5	224,771	5	5	224,771
	Architect Technician III, II, I	6	6	173,676	6	6	148,605
	Quantity Surveyor III, II, I	4	3	196,777	4	3	196,777
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Allowances			10,336			10,401
	Total	24	22	1,094,764	24	22	1,054,852
	Allowances						
	Acting Allowance			556			621
	Duty Allowance			6,000			6,000
	Entertainment Allowance			3,780			3,780
				10,336			10,401
	Programme Total	59	56	2,614,786	59	54	2,543,844
Housing & Urban Renewal	Programme Development						
	Chief Housing & Urban Renewal	1	1	103,194	1	1	103,194
	Housing Officer III, II, I	3	3	188,506	3	3	195,959
	Research Officer III, II, I	1	1	56,079	1	1	56,079
	Research Assistant III, II, I	1	0	0	1	0	0
	Physical Planning Officer III, II, I	2	2	121,520	2	2	128,973
	Building Officer V, IV, III, II, I	1	1	40,446	1	1	40,446
	Planning Technician III, II, I	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Allowances			5,869			7,419
		11	9	544,426	11	9	560,882
	Allowances						
	Acting Allowance			2,089			3,639
	Entertainment Allowance			3,780			3,780
				5,869			7,419
	Programme Total	11	9	544,426	11	9	560,882
	AGENCY TOTAL	155	145	6,677,944	155	144	6,716,026



ESTIMATES 2012/2013

**MINISTRY OF SOCIAL
TRANSFORMATION,
LOCAL GOVERNMENT
AND COMMUNITY
EMPOWERMENT**

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	1,504,156	1,603,124	1,501,106	1,550,456
03	Social Transformation	5,920,705	6,025,901	5,853,263	5,965,729
11	Boys' Training Center	2,239,026	1,998,136	1,998,136	1,401,615
13	Local Government	14,131,307	13,285,733	12,017,928	13,592,216
14	Welfare Services	5,840,406	5,783,953	5,780,453	6,069,368
	Total Agency Expenditure	29,635,600	28,696,847	27,150,886	28,579,384

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	524,329	559,989	525,197
002	Budgeting and Finance	317,546	334,904	340,652
003	General Support Services	662,281	708,231	684,608
	Total Programme Expenditure	1,504,156	1,603,124	1,550,456
03	Social Transformation			
002	Social Transformation	5,920,705	5,975,901	5,864,529
006	Ecclesiastical Affairs	0	50,000	101,200
	Total Programme Expenditure	5,920,705	6,025,901	5,965,729
11	Boys' Training Center			
001	Administration	2,239,026	1,998,136	1,401,615
	Total Programme Expenditure	2,239,026	1,998,136	1,401,615
13	Local Government			
001	Municipal Services	14,131,307	13,285,733	13,592,216
	Total Programme Expenditure	14,131,307	13,285,733	13,592,216
14	Welfare Services			
001	Welfare Services	5,840,406	5,783,953	6,069,368
	Total Programme Expenditure	5,840,406	5,783,953	6,069,368
	TOTAL AGENCY EXPENDITURE	29,635,600	28,696,847	28,579,384

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	1,231,370	1,231,279	1,231,279	1,219,261
105	Travel and Subsistence	33,208	33,208	33,208	37,940
108	Training	14,000	65,000	14,000	5,264
109	Office and General Expense	40,000	46,000	46,000	39,147
115	Communication	81,178	91,984	81,984	81,286
116	Operating and Maintenance Service	90,000	79,625	79,625	101,730
118	Hire of Equipment and Transport	3,000	7,126	3,000	1,950
132	Professional and Consultancy Services	0	37,256	0	49,000
137	Insurance	11,400	11,646	12,010	14,879
	Total Programme Expenditure	1,504,156	1,603,124	1,501,106	1,550,456

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
03	Social Transformation				
101	Personal Emoluments	1,085,479	1,032,916	1,032,916	950,399
102	Wages	156,984	156,984	156,984	146,541
105	Travel and Subsistence	170,076	127,329	127,329	140,112
108	Training	40,000	17,500	17,500	17,999
109	Office and General Expense	16,500	17,100	20,400	19,981
110	Supplies and Materials	5,000	2,155	4,755	4,093
113	Utilities	51,099	48,557	48,557	62,553
114	Tools and Instruments	500	0	0	0
115	Communication	37,855	37,855	37,855	67,603
116	Operating and Maintenance Service	25,000	24,000	25,000	25,042
117	Rental of Property	32,400	36,150	32,400	34,150
120	Grants and Contributions	4,288,567	4,338,567	4,339,567	4,489,767
132	Professional and Consultancy Services	0	0	0	0
137	Insurance	10,000	6,238	10,000	6,237
139	Miscellaneous	1,245	180,550	0	1,250
	Total Programme Expenditure	5,920,705	6,025,901	5,853,263	5,965,729

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
11	Boys' Training Center				
101	Personal Emoluments	1,312,820	1,074,325	1,074,325	783,430
102	Wages	327,301	251,770	251,770	219,414
105	Travel and Subsistence	23,268	13,050	13,050	12,928
108	Training	2,500	30,900	40,900	3,555
109	Office and General Expense	28,000	17,100	30,000	11,070
110	Supplies and Materials	362,993	405,921	405,921	262,559
113	Utilities	49,200	49,200	49,200	29,032
114	Tools and Instruments	10,850	10,850	10,850	5,185
115	Communication	18,894	18,894	18,894	11,156
116	Operating and Maintenance Service	69,000	91,900	69,000	46,528
118	Hire of Equipment and Transport	2,000	3,000	3,000	90
125	Rewards, Compensation and Incentives	5,000	5,000	5,000	3,475
130	Public Assistance	4,000	4,000	4,000	0
137	Insurance	19,200	18,226	18,226	9,140
139	Miscellaneous	4,000	4,000	4,000	4,055
	Total Programme Expenditure	2,239,026	1,998,136	1,998,136	1,401,615

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

51 MINISTRY OF SOCIAL TRANSFORMATION, LOCAL GOVERNMENT AND COMMUNITY EMPOWERMENT

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
13	Local Government				
101	Personal Emoluments	209,567	209,566	209,566	161,643
102	Wages	6,847,672	7,002,652	5,783,847	5,779,018
105	Travel and Subsistence	43,651	38,757	63,658	28,893
108	Training	3,000	2,500	2,500	2,500
109	Office and General Expense	196,048	180,020	112,520	182,462
110	Supplies and Materials	99,945	93,446	99,946	96,773
113	Utilities	569,701	140,000	140,000	302,461
114	Tools and Instruments	65,000	65,000	65,000	26,333
115	Communication	71,994	72,000	72,000	64,420
116	Operating and Maintenance Service	2,842,000	3,014,251	2,997,251	3,207,178
117	Rental of Property	69,600	45,600	45,600	42,100
118	Hire of Equipment and Transport	105,000	128,500	97,500	77,035
120	Grants and Contributions	2,007,240	2,007,240	2,007,240	3,284,388
132	Professional and Consultancy Services	265,200	203,700	265,000	310,700
134	Retroactive Wage Settlements	679,395	0	0	0
137	Insurance	31,294	8,501	31,300	1,560
138	Advertising	0	0	0	3,884
139	Miscellaneous	25,000	74,000	25,000	20,867
	Total Programme Expenditure	14,131,307	13,285,733	12,017,928	13,592,216

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
14	Welfare Services				
101	Personal Emoluments	234,678	227,225	227,225	175,044
105	Travel and Subsistence	49,728	49,728	49,728	66,274
108	Training	3,000	6,500	3,000	0
109	Office and General Expense	3,000	500	500	90
130	Public Assistance	5,550,000	5,500,000	5,500,000	5,827,960
	Total Programme Expenditure	5,840,406	5,783,953	5,780,453	6,069,368
	TOTAL AGENCY EXPENDITURE	29,635,600	28,696,847	27,150,886	28,579,384

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	455,506	451,871	421,748
105	Travel and Subsistence	32,808	32,808	33,518
115	Communication	14,815	18,251	7,248
116	Operating and Maintenance Service	21,200	16,400	10,000
132	Professional and Consultancy Services	0	37,256	49,000
137	Insurance	0	3,403	3,682
Total Activity Expenditure		524,329	559,989	525,197

Activity: 002 Budgeting and Finance

101	Personal Emoluments	261,146	264,690	269,829
105	Travel and Subsistence	400	400	166
109	Office and General Expense	1,000	1,000	990
115	Communication	55,000	68,624	69,667
116	Operating and Maintenance Service	0	190	0
Total Activity Expenditure		317,546	334,904	340,652

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 General Support Services

101	Personal Emoluments	514,718	514,718	527,683
105	Travel and Subsistence	0	0	4,256
108	Training	14,000	65,000	5,264
109	Office and General Expense	39,000	45,000	38,157
115	Communication	11,363	5,109	4,371
116	Operating and Maintenance Service	68,800	63,035	91,730
118	Hire of Equipment and Transport	3,000	7,126	1,950
137	Insurance	11,400	8,243	11,197
Total Activity Expenditure		662,281	708,231	684,608
TOTAL PROGRAMME EXPENDITURE		1,504,156	1,603,124	1,550,456

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Social Transformation

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 002 Social Transformation

101	Personal Emoluments	1,085,479	1,032,916	950,399
102	Wages	156,984	156,984	146,541
105	Travel and Subsistence	170,076	127,329	140,112
108	Training	40,000	17,500	17,999
109	Office and General Expense	16,500	17,100	19,981
110	Supplies and Materials	5,000	2,155	4,093
113	Utilities	51,099	48,557	62,553
114	Tools and Instruments	500	0	0
115	Communication	37,855	37,855	67,603
116	Operating and Maintenance Service	25,000	24,000	25,042
117	Rental of Property	32,400	36,150	34,150
120	Grants and Contributions	4,288,567	4,288,567	4,388,567
132	Professional and Consultancy Services	0	0	0
137	Insurance	10,000	6,238	6,237
139	Miscellaneous	1,245	180,550	1,250
Total Activity Expenditure		5,920,705	5,975,901	5,864,529

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Social Transformation

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 006 Ecclesiastical Affairs

120	Grants and Contributions	0	50,000	101,200
Total Activity Expenditure		0	50,000	101,200
TOTAL PROGRAMME EXPENDITURE		5,920,705	6,025,901	5,965,729

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 11 Boys' Training Center

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Administration

101	Personal Emoluments	1,312,820	1,074,325	783,430
102	Wages	327,301	251,770	219,414
105	Travel and Subsistence	23,268	13,050	12,928
108	Training	2,500	30,900	3,555
109	Office and General Expense	28,000	17,100	11,070
110	Supplies and Materials	362,993	405,921	262,559
113	Utilities	49,200	49,200	29,032
114	Tools and Instruments	10,850	10,850	5,185
115	Communication	18,894	18,894	11,156
116	Operating and Maintenance Service	69,000	91,900	46,528
118	Hire of Equipment and Transport	2,000	3,000	90
125	Rewards, Compensation and Incentives	5,000	5,000	3,475
130	Public Assistance	4,000	4,000	0
137	Insurance	19,200	18,226	9,140
139	Miscellaneous	4,000	4,000	4,055
Total Activity Expenditure		2,239,026	1,998,136	1,401,615
TOTAL PROGRAMME EXPENDITURE		2,239,026	1,998,136	1,401,615

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Local Government

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Municipal Services

101	Personal Emoluments	209,567	209,566	161,643
102	Wages	6,847,672	7,002,652	5,779,018
105	Travel and Subsistence	43,651	38,757	28,893
108	Training	3,000	2,500	2,500
109	Office and General Expense	196,048	180,020	182,462
110	Supplies and Materials	99,945	93,446	96,773
113	Utilities	569,701	140,000	302,461
114	Tools and Instruments	65,000	65,000	26,333
115	Communication	71,994	72,000	64,420
116	Operating and Maintenance Service	2,842,000	3,014,251	3,207,178
117	Rental of Property	69,600	45,600	42,100
118	Hire of Equipment and Transport	105,000	128,500	77,035
120	Grants and Contributions	2,007,240	2,007,240	3,284,388
132	Professional and Consultancy Services	265,200	203,700	310,700
134	Retroactive Wage Settlements	679,395	0	0
137	Insurance	31,294	8,501	1,560
138	Advertising	0	0	3,884
139	Miscellaneous	25,000	74,000	20,867
Total Activity Expenditure		14,131,307	13,285,733	13,592,216
TOTAL PROGRAMME EXPENDITURE		14,131,307	13,285,733	13,592,216

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 14 Welfare Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Welfare Services

101	Personal Emoluments	234,678	227,225	175,044
105	Travel and Subsistence	49,728	49,728	66,274
108	Training	3,000	6,500	0
109	Office and General Expense	3,000	500	90
130	Public Assistance	5,550,000	5,500,000	5,827,960
Total Activity Expenditure		5,840,406	5,783,953	6,069,368
TOTAL PROGRAMME EXPENDITURE		5,840,406	5,783,953	6,069,368

TOTAL AGENCY EXPENDITURE 29,635,600 28,696,847 28,579,384

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Agency	Main Office						
Administration	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	2	2	62,169	2	2	65,804
	Allowances			31,349			31,349
	Total	6	6	451,871	6	6	455,506
	Allowances						
	Acting			2,642			2,642
	Entertainment			28,707			28,707
				31,349			31,349
	Budgeting & Finance						
	Accountant III, II, I	3	2	111,613	3	2	119,066
	Assistant Accountant II, I	2	2	48,672	2	2	41,129
	Accounts Clerk III, II, I	5	4	93,800	5	4	90,346
	Allowances			10,605			10,605
	Total	10	8	264,690	10	8	261,146
	Allowances						
	Acting			10,605			10,605
				10,605			10,605
	General Support Services						
	Human Resource Officer III, II, I	1	1	66,986	1	1	66,986
	Information Technology Manager II, I	1	1	63,260	1	1	63,260
	Administrative Assistant	1	1	52,080	1	1	52,080
	Faith Based Affairs Officer III, II, I	1	1	56,079	1	1	56,079
	Assistant Faith Based Affairs Officer III,II,I	1	1	36,992	1	1	36,992
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III, II, I	4	4	100,708	4	4	100,708
	Clerk/Typist	1	0	0	1	0	0
	Receptionist III, II, I	1	1	21,723	1	1	21,723
	Office Asst. II	1	1	20,046	1	1	20,046
	Driver	1	1	14,815	1	1	14,815
	Allowances			5,045			5,045
	Total	15	14	514,718	15	14	514,718
	Allowances						
	Acting			5,045			5,045
				5,045			5,045
Programme Total		31	28	1,231,279	31	28	1,231,370

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Social Transformation	Social Transformation						
	Director of Social Transformation	1	0	0	1	0	0
	Deputy Director, Social Transformation	3	2	94,285	3	2	70,713
	Assistant Director, Social Transformation	1	1	66,986	1	1	66,986
	Social Transformation Officers III, II, I	13	10	536,251	13	11	591,785
	Social Research Officer II, I	2	2	104,160	2	2	104,160
	Director of Works	1	1	70,713	1	1	70,713
	Asst. Project Officer II, I	1	1	44,082	1	1	44,082
	Building Officer IV, III, II, I	1	1	28,812	1	1	28,812
	Secretary IV, III, II, I	2	2	57,624	2	2	57,624
	Clerk Typist	1	0	0	1	1	18,269
	Allowances			30,003			32,335
	Total	26	20	1,032,916	26	22	1,085,479
	Allowances						
	Acting allowance			24,003			26,335
	Relocation allowance			6,000			6,000
				30,003			32,335
	Programme Total	26	20	1,032,916	26	22	1,085,479
Boys' Training Centre	Administration						
	Manager	1	1	63,714	1	1	65,714
	Assistant Manager	1	1	59,533	1	1	59,533
	Executive Officer	1	1	32,902	1	1	32,902
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Clerk III, II, I	1	1	21,723	1	1	21,723
	Clerk/Typist	1	0	0	1	0	0
	Guidance Counselors II, I	5	5	275,306	5	5	282,759
	Instructors	3	2	88,164	3	2	88,164
	Agricultural Instructor	1	1	44,082	1	1	44,082
	Social Worker	1	1	52,080	1	1	52,080
	Teacher IV	1	1	44,082	1	1	44,082
	Teacher III	1	1	32,902	1	1	32,902
	Activities Co-ordinator	1	1	32,902	1	1	32,902
	Remedial Teacher	1	1	44,082	1	1	44,082
	House Mother	1	1	44,082	1	1	44,082
	Assistant House Mother	1	1	25,177	1	1	25,177
	Domestic Assistant	3	1	11,361	3	2	22,722
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Chief Warden				1	1	52,080
	Wardens	8	6	151,062	12	12	316,663
	Total	34	28	1,074,325	39	36	1,312,820
	Programme Total	34	28	1,074,325	39	36	1,312,820

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Local Government	Municipal Services						
	Director of Local Government	1	1	74,621	1	1	74,621
	Local Government Officer III, II, I	2	2	115,612	2	2	115,612
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			1,064			1,065
		4	4	209,566	4	4	209,567
	Allowances						
	Acting			1,064			1,065
				1,064			1,065
	Programme Total	4	4	209,566	4	4	209,567
Welfare Services	Welfare Services						
	Welfare Officers III, II, I	4	4	227,225	4	4	234,678
	Total	4	4	227,225	4	4	234,678
	Programme Total	4	4	227,225	4	4	234,678
AGENCY TOTAL		99	84	3,775,311	104	94	4,073,914



ESTIMATES 2012/2013

**MINISTRY OF
EDUCATION,
HUMAN RESOURCE
DEVELOPMENT &
LABOUR**

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	5,334,993	4,962,704	4,591,969	5,357,262
02	Corporate Planning	765,780	828,093	834,293	706,213
03	Information Technology (MIS)	601,134	551,543	473,882	547,610
05	Plant and Equipment	412,923	403,120	401,781	306,898
06	Early Childhood Education	2,222,386	2,310,421	2,276,244	2,170,786
07	Primary Education	58,921,034	57,292,453	57,117,563	57,026,137
08	Secondary Education	64,681,874	64,841,133	64,921,898	61,932,918
09	Tertiary Education	15,800,000	15,800,000	15,800,000	15,800,000
10	Technical, Vocational Edu, Training & Accreditation	4,689,458	3,768,018	3,006,436	2,373,985
11	Nat'l Enrichment & Learning Prog.	732,683	763,496	729,431	747,104
12	Special Education	3,234,163	3,208,333	3,398,833	2,709,507
13	Curriculum Development	1,253,737	1,321,035	1,259,135	1,162,048
14	School Supervision	3,028,226	2,952,895	3,027,828	2,794,986
15	Student Welfare Assistance	300,240	210,240	210,240	205,740
16	Educational Evaluation & Assessment	1,080,194	974,266	1,005,315	901,271
17	U. N. E. S. C. O.	251,274	265,673	250,673	251,694
18	Library Services	1,676,996	1,720,220	1,703,379	1,563,352
19	Human Resource Development	1,534,722	1,792,980	1,792,980	1,117,388
23	Labour Relations	1,613,983	1,692,324	1,661,124	1,601,740
	Total Agency Expenditure	168,135,800	165,658,947	164,463,004	159,276,638

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
002	Accounting & Finance	724,840	706,564	825,048
003	Communications	209,950	210,466	180,260
004	General Support Services	2,531,800	2,188,801	2,474,709
005	Policy	132,938	232,690	224,336
006	Policy Administration	508,347	503,942	484,134
007	Registry and Correspondence	258,755	226,192	271,231
008	Stores,Supplies and Transport	588,123	488,043	531,613
009	Human Resource Management	380,240	406,006	365,931
	Total Programme Expenditure	5,334,993	4,962,704	5,357,262
02	Corporate Planning			
001	Planning, Policy Analysis and Implementation	765,780	828,093	706,213
	Total Programme Expenditure	765,780	828,093	706,213
03	Information Technology (MIS)			
002	Information Technology Training	5,000	9,500	4,394
004	Information System Development and Implementation	416,371	355,624	366,293
005	Information System Maintenance and Security Management	179,763	186,419	176,924
	Total Programme Expenditure	601,134	551,543	547,610
05	Plant and Equipment			
001	Construction (Execution of Projects)	156,670	159,478	159,974
002	Facility Management	256,253	243,642	146,924
	Total Programme Expenditure	412,923	403,120	306,898
06	Early Childhood Education			
001	Curriculum Implementation	209,346	215,081	304,754
002	Supervision of Pre-Schools	203,079	228,671	149,199
003	Day Care Services	1,809,961	1,866,669	1,716,833
	Total Programme Expenditure	2,222,386	2,310,421	2,170,786

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
07	Primary Education			
001	Curriculum Implementation	56,822,231	55,158,801	55,434,052
002	School Feeding Programme	2,098,803	2,133,652	1,592,085
	Total Programme Expenditure	58,921,034	57,292,453	57,026,137
08	Secondary Education			
001	Curriculum Implementation	64,681,874	64,841,133	61,932,918
	Total Programme Expenditure	64,681,874	64,841,133	61,932,918
09	Tertiary Education			
001	Assistance to Tertiary Education	15,800,000	15,800,000	15,800,000
	Total Programme Expenditure	15,800,000	15,800,000	15,800,000
10	Technical, Vocational Edu, Training & Accreditation			
001	Technical and Vocational Education	4,600,477	3,679,037	2,321,592
003	Accreditation	88,981	88,981	52,393
	Total Programme Expenditure	4,689,458	3,768,018	2,373,985
11	Nat'l Enrichment & Learning Prog.			
001	Curriculum Implementation	732,683	763,496	747,104
	Total Programme Expenditure	732,683	763,496	747,104
12	Special Education			
001	Curriculum Implementation	3,234,163	3,208,333	2,709,507
	Total Programme Expenditure	3,234,163	3,208,333	2,709,507
13	Curriculum Development			
001	Curriculum Development	1,253,737	1,321,035	1,162,048
	Total Programme Expenditure	1,253,737	1,321,035	1,162,048
14	School Supervision			
002	Inspectorate	3,028,226	2,952,895	2,794,986
	Total Programme Expenditure	3,028,226	2,952,895	2,794,986

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
15	Student Welfare Assistance			
002	General Welfare Assistance	250,000	210,240	205,740
003	Uniform Groups	50,240	0	0
	Total Programme Expenditure	300,240	210,240	205,740
16	Educational Evaluation & Assessment			
003	Examination Administration	1,080,194	974,266	901,271
	Total Programme Expenditure	1,080,194	974,266	901,271
17	U. N. E. S. C. O.			
002	National Commission Activities	251,274	265,673	251,694
	Total Programme Expenditure	251,274	265,673	251,694
18	Library Services			
004	Library Administration and Dissemination of Information	1,676,996	1,720,220	1,563,352
	Total Programme Expenditure	1,676,996	1,720,220	1,563,352
19	Human Resource Development			
002	National Training	1,534,722	1,792,980	1,117,388
	Total Programme Expenditure	1,534,722	1,792,980	1,117,388
23	Labour Relations			
001	Programme Administration	837,692	892,989	847,560
002	Labour and Industrial Relations	393,992	385,874	405,831
003	Manpower and Statistics	200,464	239,346	218,213
004	Work Permit	77,257	77,257	57,267
005	Occupational Health and Safety	61,132	49,612	27,162
006	Wages Commission	43,446	47,246	45,706
	Total Programme Expenditure	1,613,983	1,692,324	1,601,740
	TOTAL AGENCY EXPENDITURE	168,135,800	165,658,947	159,276,638

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	2,294,178	2,345,063	2,345,063	2,482,891
102	Wages	355,088	300,437	300,437	296,672
105	Travel and Subsistence	75,484	87,099	87,099	76,756
108	Training	19,000	21,000	21,000	16,987
109	Office and General Expense	114,951	132,450	109,250	112,489
110	Supplies and Materials	1,335,300	1,276,000	924,300	1,402,898
113	Utilities	333,150	301,721	301,721	292,306
115	Communication	52,000	52,000	52,000	68,533
116	Operating and Maintenance Service	162,000	154,687	149,387	156,945
117	Rental of Property	88,056	52,056	52,056	104,112
118	Hire of Equipment and Transport	500	0	2,000	1,625
120	Grants and Contributions	221,286	219,656	219,656	280,620
132	Professional and Consultancy Services	264,000	0	0	0
137	Insurance	20,000	20,535	28,000	64,427
	Total Programme Expenditure	5,334,993	4,962,704	4,591,969	5,357,262
02	Corporate Planning				
101	Personal Emoluments	688,387	756,901	756,901	624,475
105	Travel and Subsistence	50,001	50,000	50,000	54,949
108	Training	4,000	1,000	4,000	1,260
109	Office and General Expense	1,892	1,892	1,892	6,870
110	Supplies and Materials	19,000	15,800	19,000	15,384
115	Communication	2,500	2,500	2,500	94
132	Professional and Consultancy Services	0	0	0	3,180
	Total Programme Expenditure	765,780	828,093	834,293	706,213

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
03	Information Technology (MIS)				
101	Personal Emoluments	393,105	263,358	263,358	291,750
105	Travel and Subsistence	20,313	24,024	24,024	24,649
108	Training	12,000	16,000	25,000	11,450
109	Office and General Expense	5,000	9,500	9,500	4,394
110	Supplies and Materials	5,716	0	0	0
114	Tools and Instruments	1,000	0	0	0
115	Communication	75,000	121,210	150,000	89,570
116	Operating and Maintenance Service	88,000	116,790	0	124,628
118	Hire of Equipment and Transport	1,000	661	2,000	1,170
	Total Programme Expenditure	601,134	551,543	473,882	547,610
05	Plant and Equipment				
101	Personal Emoluments	349,922	339,781	339,781	262,749
105	Travel and Subsistence	60,001	60,000	60,000	44,149
115	Communication	3,000	3,339	2,000	0
	Total Programme Expenditure	412,923	403,120	401,781	306,898

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
06	Early Childhood Education				
101	Personal Emoluments	386,875	384,830	384,830	367,708
102	Wages	1,451,703	1,463,648	1,463,648	1,405,281
105	Travel and Subsistence	42,001	42,000	42,000	35,965
108	Training	30,000	11,890	30,000	11,572
109	Office and General Expense	9,500	9,500	9,500	7,716
110	Supplies and Materials	100,400	200,050	87,400	158,197
113	Utilities	39,207	39,675	23,166	21,790
115	Communication	22,000	22,794	18,000	14,986
116	Operating and Maintenance Service	100,000	91,235	120,000	64,570
117	Rental of Property	7,200	10,708	61,200	51,000
120	Grants and Contributions	32,500	32,500	32,500	32,000
125	Rewards, Compensation and Incentives	1,000	1,591	4,000	0
	Total Programme Expenditure	2,222,386	2,310,421	2,276,244	2,170,786

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
07	Primary Education				
101	Personal Emoluments	46,358,417	45,845,710	45,867,289	46,019,764
102	Wages	7,378,045	7,121,713	7,121,713	7,236,688
105	Travel and Subsistence	37,013	51,945	37,013	49,888
108	Training	5,000	8,200	8,200	0
109	Office and General Expense	29,147	10,000	10,000	19,712
110	Supplies and Materials	2,305,681	1,722,868	1,639,868	1,493,957
113	Utilities	1,517,374	1,232,080	1,232,080	1,071,800
115	Communication	138,470	140,400	140,400	92,582
116	Operating and Maintenance Service	809,387	817,036	787,000	782,547
137	Insurance	96,500	96,500	28,000	50,088
139	Miscellaneous	246,000	246,000	246,000	209,110
	Total Programme Expenditure	58,921,034	57,292,453	57,117,563	57,026,137

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
08	Secondary Education				
101	Personal Emoluments	53,096,058	54,017,529	54,078,289	51,889,187
102	Wages	3,412,083	3,362,678	3,362,678	3,233,868
105	Travel and Subsistence	18,788	18,788	18,788	25,212
109	Office and General Expense	45,000	55,786	41,000	28,024
110	Supplies and Materials	981,883	620,000	620,000	630,900
113	Utilities	1,428,958	1,079,643	1,079,643	1,235,286
115	Communication	51,390	54,000	54,000	48,556
116	Operating and Maintenance Service	669,214	649,209	684,000	683,673
120	Grants and Contributions	1,170,000	1,175,000	1,175,000	750,206
124	Subsidies	3,804,500	3,804,500	3,804,500	3,406,505
139	Miscellaneous	4,000	4,000	4,000	1,500
	Total Programme Expenditure	64,681,874	64,841,133	64,921,898	61,932,918
09	Tertiary Education				
120	Grants and Contributions	15,800,000	15,800,000	15,800,000	15,800,000
	Total Programme Expenditure	15,800,000	15,800,000	15,800,000	15,800,000
10	Technical, Vocational Edu, Training & Accreditation				
101	Personal Emoluments	239,950	236,496	236,496	202,122
105	Travel and Subsistence	17,238	18,427	18,427	17,649
108	Training	1,819,788	1,617,013	1,491,513	916,013
110	Supplies and Materials	1,500	0	0	3,701
120	Grants and Contributions	2,592,482	1,877,582	1,260,000	1,230,000
125	Rewards, Compensation and Incentives	18,500	18,500	0	4,500
	Total Programme Expenditure	4,689,458	3,768,018	3,006,436	2,373,985

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
11	Nat'l Enrichment & Learning Prog.				
101	Personal Emoluments	321,624	321,624	321,624	332,573
102	Wages	36,877	38,418	38,418	51,765
105	Travel and Subsistence	34,476	30,000	30,000	29,291
108	Training	240,000	278,965	240,000	241,798
109	Office and General Expense	5,000	5,000	5,000	6,021
110	Supplies and Materials	5,020	5,020	5,020	4,744
113	Utilities	17,723	13,354	18,254	12,301
115	Communication	2,500	1,652	1,652	1,881
116	Operating and Maintenance Service	3,463	3,463	3,463	730
117	Rental of Property	66,000	66,000	66,000	66,000
	Total Programme Expenditure	732,683	763,496	729,431	747,104
12	Special Education				
101	Personal Emoluments	2,493,871	2,460,478	2,460,478	2,117,131
102	Wages	268,031	275,841	275,841	278,286
108	Training	20,000	20,000	20,000	16,949
109	Office and General Expense	5,000	5,500	3,000	1,229
110	Supplies and Materials	4,500	4,500	4,500	4,235
113	Utilities	3,193	2,776	1,776	2,404
115	Communication	2,330	2,000	2,000	1,811
116	Operating and Maintenance Service	16,500	16,500	16,500	14,431
120	Grants and Contributions	348,738	348,738	548,738	210,033
125	Rewards, Compensation and Incentives	72,000	72,000	66,000	63,000
	Total Programme Expenditure	3,234,163	3,208,333	3,398,833	2,709,507

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
13	Curriculum Development				
101	Personal Emoluments	849,823	906,994	906,994	807,535
102	Wages	112,904	100,932	100,932	99,107
105	Travel and Subsistence	110,001	128,000	110,000	114,809
108	Training	30,000	20,000	48,000	14,034
109	Office and General Expense	11,400	11,400	11,400	11,366
110	Supplies and Materials	19,000	19,000	19,000	17,426
113	Utilities	32,409	26,009	22,109	23,371
115	Communication	25,000	25,000	25,000	19,164
116	Operating and Maintenance Service	11,200	11,200	11,200	11,050
118	Hire of Equipment and Transport	0	2,000	2,000	0
125	Rewards, Compensation and Incentives	2,000	2,500	2,500	0
139	Miscellaneous	50,000	68,000	0	44,187
	Total Programme Expenditure	1,253,737	1,321,035	1,259,135	1,162,048

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
14	School Supervision				
101	Personal Emoluments	2,016,354	1,945,331	1,945,331	1,780,613
102	Wages	216,583	199,653	199,653	180,505
105	Travel and Subsistence	185,442	185,500	185,500	191,979
108	Training	28,000	22,000	42,000	97,513
109	Office and General Expense	20,000	33,000	33,000	32,214
110	Supplies and Materials	15,000	47,500	47,500	11,508
113	Utilities	175,347	135,844	135,844	95,416
115	Communication	65,000	65,000	65,000	59,129
116	Operating and Maintenance Service	35,000	35,067	50,000	50,375
117	Rental of Property	264,000	264,000	264,000	264,000
118	Hire of Equipment and Transport	5,000	15,000	45,000	26,756
125	Rewards, Compensation and Incentives	2,500	5,000	15,000	4,978
	Total Programme Expenditure	3,028,226	2,952,895	3,027,828	2,794,986
15	Student Welfare Assistance				
101	Personal Emoluments	50,240	50,240	50,240	0
124	Subsidies	250,000	160,000	160,000	205,740
	Total Programme Expenditure	300,240	210,240	210,240	205,740

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
16	Educational Evaluation & Assessment				
101	Personal Emoluments	549,522	494,079	494,079	496,240
102	Wages	11,361	11,361	11,361	11,361
105	Travel and Subsistence	35,642	20,000	20,000	20,138
109	Office and General Expense	15,669	18,826	11,875	7,565
110	Supplies and Materials	190,000	175,000	190,000	79,190
117	Rental of Property	3,000	3,000	3,000	0
125	Rewards, Compensation and Incentives	250,000	233,951	250,000	238,663
132	Professional and Consultancy Services	25,000	18,049	25,000	47,792
139	Miscellaneous	0	0	0	322
	Total Programme Expenditure	1,080,194	974,266	1,005,315	901,271
17	U. N. E. S. C. O.				
101	Personal Emoluments	226,407	226,407	226,407	226,752
105	Travel and Subsistence	8,619	7,608	7,608	8,004
108	Training	2,500	2,500	2,500	0
109	Office and General Expense	5,000	4,500	4,500	2,570
110	Supplies and Materials	2,000	2,000	2,000	0
113	Utilities	0	15,000	0	1,838
115	Communication	4,623	3,033	3,033	3,600
116	Operating and Maintenance Service	1,625	1,625	1,625	250
118	Hire of Equipment and Transport	500	1,000	1,000	0
125	Rewards, Compensation and Incentives	0	2,000	2,000	0
139	Miscellaneous	0	0	0	8,680
	Total Programme Expenditure	251,274	265,673	250,673	251,694

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
18	Library Services				
101	Personal Emoluments	1,047,690	1,072,276	1,072,276	969,874
102	Wages	347,348	352,525	352,525	384,962
105	Travel and Subsistence	9,114	9,500	9,500	10,261
108	Training	5,000	5,000	5,000	1,993
109	Office and General Expense	25,000	25,000	25,000	23,699
110	Supplies and Materials	15,000	15,000	15,000	13,204
113	Utilities	59,944	57,001	36,178	31,719
115	Communication	40,000	46,740	50,000	64,605
116	Operating and Maintenance Service	50,000	59,918	50,000	49,186
117	Rental of Property	13,900	13,900	13,900	13,850
137	Insurance	64,000	63,360	74,000	0
	Total Programme Expenditure	1,676,996	1,720,220	1,703,379	1,563,352
19	Human Resource Development				
101	Personal Emoluments	274,579	204,685	204,685	204,685
108	Training	1,260,143	1,588,295	1,588,295	912,703
	Total Programme Expenditure	1,534,722	1,792,980	1,792,980	1,117,388

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
23	Labour Relations				
101	Personal Emoluments	1,091,106	1,105,799	1,126,462	1,022,641
102	Wages	19,630	21,630	19,630	21,436
105	Travel and Subsistence	125,006	118,760	92,904	97,082
108	Training	8,000	5,975	8,000	4,516
109	Office and General Expense	27,429	30,411	27,411	32,099
113	Utilities	60,695	68,000	68,000	52,315
114	Tools and Instruments	500	500	500	778
115	Communication	30,757	30,757	30,757	30,219
116	Operating and Maintenance Service	72,660	74,685	72,660	74,788
117	Rental of Property	168,000	168,000	168,000	168,000
132	Professional and Consultancy Services	0	55,607	41,800	88,370
139	Miscellaneous	10,200	12,200	5,000	9,496
	Total Programme Expenditure	1,613,983	1,692,324	1,661,124	1,601,740
	TOTAL AGENCY EXPENDITURE	168,135,800	165,658,947	164,463,004	159,276,638

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 002 Accounting & Finance

101	Personal Emoluments	717,817	699,541	819,643
105	Travel and Subsistence	7,023	7,023	5,405
Total Activity Expenditure		724,840	706,564	825,048

Activity: 003 Communications

101	Personal Emoluments	149,174	144,967	145,381
102	Wages	32,902	54,625	32,859
110	Supplies and Materials	25,874	10,874	2,021
116	Operating and Maintenance Service	2,000	0	0
Total Activity Expenditure		209,950	210,466	180,260

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 General Support Services

101	Personal Emoluments	88,163	88,163	110,450
102	Wages	58,644	49,742	46,420
105	Travel and Subsistence	15,196	15,196	17,244
109	Office and General Expense	109,223	132,450	112,489
110	Supplies and Materials	1,309,426	1,265,126	1,400,877
113	Utilities	333,150	301,721	292,306
115	Communication	44,156	44,156	62,153
117	Rental of Property	88,056	52,056	104,112
118	Hire of Equipment and Transport	500	0	1,625
120	Grants and Contributions	221,286	219,656	280,620
132	Professional and Consultancy Services	264,000	0	0
137	Insurance	0	20,535	46,412
Total Activity Expenditure		2,531,800	2,188,801	2,474,709

Activity: 005 Policy

101	Personal Emoluments	111,138	194,090	188,177
105	Travel and Subsistence	16,800	33,600	32,200
115	Communication	5,000	5,000	3,958
Total Activity Expenditure		132,938	232,690	224,336

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 006 Policy Administration

101	Personal Emoluments	472,857	473,637	459,804
105	Travel and Subsistence	32,646	27,461	21,908
115	Communication	2,844	2,844	2,422
Total Activity Expenditure		508,347	503,942	484,134

Activity: 007 Registry and Correspondence

101	Personal Emoluments	203,740	196,784	216,614
102	Wages	55,015	29,408	54,617
Total Activity Expenditure		258,755	226,192	271,231

Activity: 008 Stores,Supplies and Transport

101	Personal Emoluments	195,777	162,875	193,877
102	Wages	208,527	166,662	162,776
105	Travel and Subsistence	3,819	3,819	0
116	Operating and Maintenance Service	160,000	154,687	156,945
137	Insurance	20,000	0	18,015
Total Activity Expenditure		588,123	488,043	531,613

Activity: 009 Human Resource Management

101	Personal Emoluments	355,512	385,006	348,944
108	Training	19,000	21,000	16,987
109	Office and General Expense	5,728	0	0
Total Activity Expenditure		380,240	406,006	365,931
TOTAL PROGRAMME EXPENDITURE		5,334,993	4,962,704	5,357,262

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 001 Planning, Policy Analysis and Implementation

101	Personal Emoluments	688,387	756,901	624,475
105	Travel and Subsistence	50,001	50,000	54,949
108	Training	4,000	1,000	1,260
109	Office and General Expense	1,892	1,892	6,870
110	Supplies and Materials	19,000	15,800	15,384
115	Communication	2,500	2,500	94
132	Professional and Consultancy Services	0	0	3,180
Total Activity Expenditure		765,780	828,093	706,213
TOTAL PROGRAMME EXPENDITURE		765,780	828,093	706,213

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Information Technology (MIS)

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 002 Information Technology Training

109	Office and General Expense	5,000	9,500	4,394
Total Activity Expenditure		5,000	9,500	4,394

Activity: 004 Information System Development and Implementation

101	Personal Emoluments	263,036	155,423	161,959
105	Travel and Subsistence	8,619	12,330	15,341
108	Training	12,000	16,000	11,450
110	Supplies and Materials	5,716	0	0
114	Tools and Instruments	1,000	0	0
115	Communication	75,000	121,210	89,570
116	Operating and Maintenance Service	50,000	50,000	86,803
118	Hire of Equipment and Transport	1,000	661	1,170
Total Activity Expenditure		416,371	355,624	366,293

Activity: 005 Information System Maintenance and Security Management

101	Personal Emoluments	130,069	107,935	129,791
105	Travel and Subsistence	11,694	11,694	9,308
116	Operating and Maintenance Service	38,000	66,790	37,825
Total Activity Expenditure		179,763	186,419	176,924
TOTAL PROGRAMME EXPENDITURE		601,134	551,543	547,610

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Plant and Equipment

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Construction (Execution of Projects)

101	Personal Emoluments	139,470	139,470	141,313
105	Travel and Subsistence	17,200	20,008	18,661
Total Activity Expenditure		156,670	159,478	159,974

Activity: 002 Facility Management

101	Personal Emoluments	210,452	200,311	121,436
105	Travel and Subsistence	42,801	39,992	25,488
115	Communication	3,000	3,339	0
Total Activity Expenditure		256,253	243,642	146,924
TOTAL PROGRAMME EXPENDITURE		412,923	403,120	306,898

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Early Childhood Education

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Curriculum Implementation

101	Personal Emoluments	73,167	73,167	104,037
102	Wages	84,730	96,675	122,510
105	Travel and Subsistence	8,485	8,480	9,566
108	Training	15,000	10,040	6,532
109	Office and General Expense	7,900	7,900	4,859
113	Utilities	5,735	2,771	2,618
115	Communication	13,329	9,714	4,735
116	Operating and Maintenance Service	0	1,235	4,896
117	Rental of Property	0	3,508	45,000
125	Rewards, Compensation and Incentives	1,000	1,591	0
Total Activity Expenditure		209,346	215,081	304,754

Activity: 002 Supervision of Pre-Schools

101	Personal Emoluments	181,371	200,322	140,877
105	Travel and Subsistence	16,708	16,599	8,322
110	Supplies and Materials	5,000	11,750	0
Total Activity Expenditure		203,079	228,671	149,199

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Early Childhood Education

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Day Care Services

101	Personal Emoluments	132,337	111,341	122,794
102	Wages	1,366,973	1,366,973	1,282,771
105	Travel and Subsistence	16,808	16,921	18,077
108	Training	15,000	1,850	5,040
109	Office and General Expense	1,600	1,600	2,857
110	Supplies and Materials	95,400	188,300	158,197
113	Utilities	33,472	36,904	19,172
115	Communication	8,671	13,080	10,251
116	Operating and Maintenance Service	100,000	90,000	59,674
117	Rental of Property	7,200	7,200	6,000
120	Grants and Contributions	32,500	32,500	32,000
Total Activity Expenditure		1,809,961	1,866,669	1,716,833
TOTAL PROGRAMME EXPENDITURE		2,222,386	2,310,421	2,170,786

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 07 Primary Education

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Curriculum Implementation

101	Personal Emoluments	46,274,007	45,761,300	45,944,899
102	Wages	6,402,639	5,918,995	6,335,878
105	Travel and Subsistence	29,867	41,481	41,107
109	Office and General Expense	23,147	5,000	14,908
110	Supplies and Materials	1,299,840	915,008	901,821
113	Utilities	1,517,374	1,232,080	1,071,800
115	Communication	138,470	140,400	92,582
116	Operating and Maintenance Service	794,387	802,036	771,859
137	Insurance	96,500	96,500	50,088
139	Miscellaneous	246,000	246,000	209,110
Total Activity Expenditure		56,822,231	55,158,801	55,434,052

Activity: 002 School Feeding Programme

101	Personal Emoluments	84,410	84,410	74,865
102	Wages	975,406	1,202,718	900,810
105	Travel and Subsistence	7,146	10,464	8,782
108	Training	5,000	8,200	0
109	Office and General Expense	6,000	5,000	4,804
110	Supplies and Materials	1,005,841	807,860	592,136
116	Operating and Maintenance Service	15,000	15,000	10,688
Total Activity Expenditure		2,098,803	2,133,652	1,592,085
TOTAL PROGRAMME EXPENDITURE		58,921,034	57,292,453	57,026,137

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Secondary Education

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Curriculum Implementation

101	Personal Emoluments	53,096,058	54,017,529	51,889,187
102	Wages	3,412,083	3,362,678	3,233,868
105	Travel and Subsistence	18,788	18,788	25,212
109	Office and General Expense	45,000	55,786	28,024
110	Supplies and Materials	981,883	620,000	630,900
113	Utilities	1,428,958	1,079,643	1,235,286
115	Communication	51,390	54,000	48,556
116	Operating and Maintenance Service	669,214	649,209	683,673
120	Grants and Contributions	1,170,000	1,175,000	750,206
124	Subsidies	3,804,500	3,804,500	3,406,505
139	Miscellaneous	4,000	4,000	1,500
Total Activity Expenditure		64,681,874	64,841,133	61,932,918
TOTAL PROGRAMME EXPENDITURE		64,681,874	64,841,133	61,932,918

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 09 Tertiary Education

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 001 Assistance to Tertiary Education

120	Grants and Contributions	15,800,000	15,800,000	15,800,000
Total Activity Expenditure		15,800,000	15,800,000	15,800,000
TOTAL PROGRAMME EXPENDITURE		15,800,000	15,800,000	15,800,000

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Technical, Vocational Edu, Training & Accreditation

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Technical and Vocational Education

101	Personal Emoluments	150,969	147,515	149,729
105	Travel and Subsistence	17,238	18,427	17,649
108	Training	1,819,788	1,617,013	916,013
110	Supplies and Materials	1,500	0	3,701
120	Grants and Contributions	2,592,482	1,877,582	1,230,000
125	Rewards, Compensation and Incentives	18,500	18,500	4,500
Total Activity Expenditure		4,600,477	3,679,037	2,321,592

Activity: 003 Accreditation

101	Personal Emoluments	88,981	88,981	52,393
Total Activity Expenditure		88,981	88,981	52,393
TOTAL PROGRAMME EXPENDITURE		4,689,458	3,768,018	2,373,985

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 11 Nat'l Enrichment & Learning Prog.

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Curriculum Implementation

101	Personal Emoluments	321,624	321,624	332,573
102	Wages	36,877	38,418	51,765
105	Travel and Subsistence	34,476	30,000	29,291
108	Training	240,000	278,965	241,798
109	Office and General Expense	5,000	5,000	6,021
110	Supplies and Materials	5,020	5,020	4,744
113	Utilities	17,723	13,354	12,301
115	Communication	2,500	1,652	1,881
116	Operating and Maintenance Service	3,463	3,463	730
117	Rental of Property	66,000	66,000	66,000
Total Activity Expenditure		732,683	763,496	747,104
TOTAL PROGRAMME EXPENDITURE		732,683	763,496	747,104

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 12 Special Education

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Curriculum Implementation

101	Personal Emoluments	2,493,871	2,460,478	2,117,131
102	Wages	268,031	275,841	278,286
108	Training	20,000	20,000	16,949
109	Office and General Expense	5,000	5,500	1,229
110	Supplies and Materials	4,500	4,500	4,235
113	Utilities	3,193	2,776	2,404
115	Communication	2,330	2,000	1,811
116	Operating and Maintenance Service	16,500	16,500	14,431
120	Grants and Contributions	348,738	348,738	210,033
125	Rewards, Compensation and Incentives	72,000	72,000	63,000
Total Activity Expenditure		3,234,163	3,208,333	2,709,507
TOTAL PROGRAMME EXPENDITURE		3,234,163	3,208,333	2,709,507

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Curriculum Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Curriculum Development

101	Personal Emoluments	849,823	906,994	807,535
102	Wages	112,904	100,932	99,107
105	Travel and Subsistence	110,001	128,000	114,809
108	Training	30,000	20,000	14,034
109	Office and General Expense	11,400	11,400	11,366
110	Supplies and Materials	19,000	19,000	17,426
113	Utilities	32,409	26,009	23,371
115	Communication	25,000	25,000	19,164
116	Operating and Maintenance Service	11,200	11,200	11,050
118	Hire of Equipment and Transport	0	2,000	0
125	Rewards, Compensation and Incentives	2,000	2,500	0
139	Miscellaneous	50,000	68,000	44,187
Total Activity Expenditure		1,253,737	1,321,035	1,162,048
TOTAL PROGRAMME EXPENDITURE		1,253,737	1,321,035	1,162,048

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 14 School Supervision

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 002 Inspectorate

101	Personal Emoluments	2,016,354	1,945,331	1,780,613
102	Wages	216,583	199,653	180,505
105	Travel and Subsistence	185,442	185,500	191,979
108	Training	28,000	22,000	97,513
109	Office and General Expense	20,000	33,000	32,214
110	Supplies and Materials	15,000	47,500	11,508
113	Utilities	175,347	135,844	95,416
115	Communication	65,000	65,000	59,129
116	Operating and Maintenance Service	35,000	35,067	50,375
117	Rental of Property	264,000	264,000	264,000
118	Hire of Equipment and Transport	5,000	15,000	26,756
125	Rewards, Compensation and Incentives	2,500	5,000	4,978
Total Activity Expenditure		3,028,226	2,952,895	2,794,986
TOTAL PROGRAMME EXPENDITURE		3,028,226	2,952,895	2,794,986

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Student Welfare Assistance

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 002 General Welfare Assistance

101	Personal Emoluments	0	50,240	0
124	Subsidies	250,000	160,000	205,740
Total Activity Expenditure		250,000	210,240	205,740

Activity: 003 Uniform Groups

101	Personal Emoluments	50,240	0	0
Total Activity Expenditure		50,240	0	0
TOTAL PROGRAMME EXPENDITURE		300,240	210,240	205,740

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Educational Evaluation & Assessment

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Examination Administration

101	Personal Emoluments	549,522	494,079	496,240
102	Wages	11,361	11,361	11,361
105	Travel and Subsistence	35,642	20,000	20,138
109	Office and General Expense	15,669	18,826	7,565
110	Supplies and Materials	190,000	175,000	79,190
117	Rental of Property	3,000	3,000	0
125	Rewards, Compensation and Incentives	250,000	233,951	238,663
132	Professional and Consultancy Services	25,000	18,049	47,792
139	Miscellaneous	0	0	322
Total Activity Expenditure		1,080,194	974,266	901,271
TOTAL PROGRAMME EXPENDITURE		1,080,194	974,266	901,271

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

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

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 002 National Commission Activities

101	Personal Emoluments	226,407	226,407	226,752
105	Travel and Subsistence	8,619	7,608	8,004
108	Training	2,500	2,500	0
109	Office and General Expense	5,000	4,500	2,570
110	Supplies and Materials	2,000	2,000	0
113	Utilities	0	15,000	1,838
115	Communication	4,623	3,033	3,600
116	Operating and Maintenance Service	1,625	1,625	250
118	Hire of Equipment and Transport	500	1,000	0
125	Rewards, Compensation and Incentives	0	2,000	0
139	Miscellaneous	0	0	8,680
Total Activity Expenditure		251,274	265,673	251,694
TOTAL PROGRAMME EXPENDITURE		251,274	265,673	251,694

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Library Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 Library Administration and Dissemination of Information

101	Personal Emoluments	1,047,690	1,072,276	969,874
102	Wages	347,348	352,525	384,962
105	Travel and Subsistence	9,114	9,500	10,261
108	Training	5,000	5,000	1,993
109	Office and General Expense	25,000	25,000	23,699
110	Supplies and Materials	15,000	15,000	13,204
113	Utilities	59,944	57,001	31,719
115	Communication	40,000	46,740	64,605
116	Operating and Maintenance Service	50,000	59,918	49,186
117	Rental of Property	13,900	13,900	13,850
137	Insurance	64,000	63,360	0
Total Activity Expenditure		1,676,996	1,720,220	1,563,352
TOTAL PROGRAMME EXPENDITURE		1,676,996	1,720,220	1,563,352

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 19 Human Resource Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 002 National Training

101	Personal Emoluments	274,579	204,685	204,685
108	Training	1,260,143	1,588,295	912,703
Total Activity Expenditure		1,534,722	1,792,980	1,117,388
TOTAL PROGRAMME EXPENDITURE		1,534,722	1,792,980	1,117,388

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 23 Labour Relations

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	445,331	445,330	383,964
102	Wages	19,630	21,630	21,436
105	Travel and Subsistence	29,606	20,610	21,005
108	Training	8,000	5,975	4,516
109	Office and General Expense	18,429	21,611	19,389
113	Utilities	60,695	68,000	52,315
114	Tools and Instruments	500	500	778
115	Communication	14,841	14,841	13,000
116	Operating and Maintenance Service	72,660	74,685	74,788
117	Rental of Property	168,000	168,000	168,000
132	Professional and Consultancy Services	0	51,807	88,370
Total Activity Expenditure		837,692	892,989	847,560

Activity: 002 Labour and Industrial Relations

101	Personal Emoluments	296,484	296,484	317,737
105	Travel and Subsistence	74,592	66,474	61,959
109	Office and General Expense	7,000	7,000	8,915
115	Communication	15,916	15,916	17,220
Total Activity Expenditure		393,992	385,874	405,831

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

**52 MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND
LABOUR**

ACTIVITY DETAIL EXPENDITURE

Programme: 23 Labour Relations

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Manpower and Statistics

101	Personal Emoluments	169,056	201,958	192,139
105	Travel and Subsistence	19,208	23,388	12,783
109	Office and General Expense	2,000	1,800	3,795
139	Miscellaneous	10,200	12,200	9,496
Total Activity Expenditure		200,464	239,346	218,213

Activity: 004 Work Permit

101	Personal Emoluments	77,257	77,257	57,267
Total Activity Expenditure		77,257	77,257	57,267

Activity: 005 Occupational Health and Safety

101	Personal Emoluments	59,532	41,324	25,828
105	Travel and Subsistence	1,600	8,288	1,334
Total Activity Expenditure		61,132	49,612	27,162

Activity: 006 Wages Commission

101	Personal Emoluments	43,446	43,446	45,706
132	Professional and Consultancy Services	0	3,800	0
Total Activity Expenditure		43,446	47,246	45,706
TOTAL PROGRAMME EXPENDITURE		1,613,983	1,692,324	1,601,740

TOTAL AGENCY EXPENDITURE	168,135,800	165,658,947	159,276,638
---------------------------------	--------------------	--------------------	--------------------

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Agency	Policy						
Administration	Minister	1	1	93,141	1	1	93,141
	Parliamentary Secretary	1	1	61,242	1	0	0
	Allowances			39,707			17,997
	Total	2	2	194,090	2	1	111,138
	Allowances						
	Entertainment Allowance			27,707			17,997
	Inconvenience Allowance			12,000			
				39,707			17,997
	Policy Administration						
	Permanent Secretary	1	1	153,972	1	1	153,972
	Deputy Permanent Secretary	1	1	103,974	1	1	103,194
	Financial Analyst	1	1	74,621	1	1	74,621
	Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	3	3	57,556	3	3	57,556
	Office Attendant/Driver	1	1	20,996	1	1	20,996
	Allowances			18,436			18,436
	Total	8	8	473,637	8	8	472,857
	Allowances						
	Entertainment - Permanent Secty/DPS			12,240			12,240
	Meal Allowance			500			500
	Overtime Allowance			3,456			3,456
	Acting Allowance			2,240			2,240
				18,436			18,436
	Accounting and Finance						
	Accountant III, II, I	6	6	349,745	6	6	349,745
	Assistant Accountant II, I	4	4	139,154	4	4	139,153
	Accounts Clerk III, II, I	9	8	184,143	9	8	198,958
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			8,230			11,692
	Total	20	19	699,541	20	19	717,817
	Allowances						
	Acting Allowance			6,718			10,180
	Overtime Allowance			1,008			1,008
	Meal Allowance			504			504
				8,230			11,692
	Communications						
	Communications Officer	1	1	63,260	1	1	63,260
	Graphic Artist III, II, I	1	1	52,080	1	1	52,080
	Information Technician	1	1	28,812	1	1	32,902
	Customer Service Representative	1	0	0	1	0	0
	Allowances			815			932
	Total	4	3	144,967	4	3	149,174
	Allowances						
	Acting Allowance			815			932
				815			932

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
General Support Services							
Sub-Offices: Security							
	Chief Security Officer	1	0	0	1	0	0
	Assistant Chief Security Officer	2	2	88,163	2	2	88,163
	Total	3	2	88,163	3	2	88,163
Registry and Correspondence							
	Administrative Assistant	1	1	52,080	1	1	52,080
	Executive Officer	1	1	35,447	1	1	35,447
	Clerk III, II, I	4	4	83,437	4	4	83,437
	Receptionist	1	0	0	1	0	0
	Office Attendant/Driver	1	1	20,996	1	1	20,996
	Office Assistant II, I	1	0	0	1	0	0
	Allowances			4,824			11,780
	Total	9	7	196,784	9	7	203,740
Allowances							
	Acting Allowance			1,008			7,964
	Overtime Allowance			3,240			3,240
	Meal Allowance			576			576
				4,824			11,780
Stores, Supplies & Transport							
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Inventory Control Officer	1	1	40,446	1	1	40,446
	Executive Officer	1	1	32,902	1	1	32,902
	Machine Attendant	1	1	18,270	1	1	18,270
	Customs Broker	1	0	0	1	1	32,902
	Driver II, I	1	1	24,450	1	1	24,450
	Office Assistant II, I	1	0	0	1	0	0
	Clerk/Typist	1	0	0	1	0	0
	Allowances			2,725			2,725
	Total	8	5	162,875	8	6	195,777
Allowances							
	Acting Allowance			1,849			1,849
	Meal Allowance			264			264
	Overtime Allowance			612			612
				2,725			2,725
Human Resource Management							
	Human Resource Officer III, II, I	3	3	179,144	4	4	230,679
	Human Resource Assistant III, II, I	5	4	146,015	4	3	83,255
	Clerk/ Typist	3	3	54,807	2	2	36,538
	Allowances			5,040			5,040
	Total	11	10	385,006	10	9	355,512
Allowances							
	Acting Allowance			2,680			2,680
	Overtime Allowance			2,360			2,360
				5,040			5,040
Programme Total		65	56	2,345,063	64	55	2,294,178

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013			
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$	
Corporate Planning	Planning, Policy Analysis & Implementation							
	Dep. Chief Edu. Officer (Planning)	1	1	74,621	1	1	74,621	
	Planning Officer III, II, I	3	3	212,137	3	3	212,138	
	Research Officer	1	1	63,260	1	0	0	
	Clerk/Typist	1	1	18,269	1	0	0	
	Statistician III, II, I	2	2	106,053	2	2	119,066	
	Statistical Assistant II, I	1	1	32,902	1	1	32,902	
	Project Manager	1	1	35,356	1	1	35,356	
	Accountant III, II, I	1	1	52,080	1	1	52,080	
	Procurement Officer III, II, I	1	1	66,986	1	1	66,986	
	Procurement Assistant II, I	1	1	40,446	1	1	40,446	
	Accounts Clerk III, II, I	1	1	25,176	1	1	25,176	
	Secretary, IV, III, II, I	1	1	28,812	1	1	28,812	
	Allowances			804			804	
	Total		15	15	756,901	15	13	688,387
		Allowances						
		Meal Allowance			360			360
		Overtime Allowance			444			444
					804			804
		Programme Total	15	15	756,901	15	13	688,387
	Information Technology	Information System Dev't & Implementation						
		Information Systems Manager	1	1	70,713	1	1	70,713
Systems Engineer		2	1	59,533	2	2	119,066	
Webmaster/Network Administrator II, I		1	0	0	1	1	48,080	
Secretary IV, III, II, I		1	1	25,177	1	1	25,177	
Allowances								
Total		5	3	155,423	5	5	263,036	
		Information System M'tce & Security Management						
Computer Technician		1	1	40,446	1	1	48,081	
Assistant Computer Technician		1	1	32,902	1	1	36,992	
Information Technician		1	1	28,812	1	1	36,992	
Allowances				5,775			8,004	
Total		3	3	107,935	3	3	130,069	
		Allowances						
		Overtime Allowance			5,775			8,004
				5,775			8,004	
	Programme Total	8	6	263,358	8	8	393,105	
Plant and Equipment	Construction (Execution of Projects)							
	Director of Works	1	1	70,713	1	1	70,713	
	Superintendent of Works	1	1	63,260	1	1	63,260	
	Allowances			5,497			5,497	
	Total	2	2	139,470	2	2	139,470	

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	Acting Allowance			5,497			5,497
				5,497			5,497
	Facility Management						
	Building Officers IV, III, II, I	4	4	126,171	4	4	142,606
	Electrical Inspector III, II	1	1	44,081	1	1	44,081
	Building Maintenance Technician II, I	1	1	6,294	1	0	0
	Clerk/Typist	1	1	18,268	1	1	18,268
	Allowances			5,497			5,497
	Total	7	7	200,311	7	6	210,452
	Allowances						
	Acting Allowance			5,497			5,497
				5,497			5,497
	Programme Total	9	9	339,781	9	8	349,922
Early Childhood Education	Curriculum Implementation						
	Education Officer	1	1	73,167	1	1	73,167
	Total	1	1	73,167	1	1	73,167
	Supervision of Pre- Schools						
	Curriculum Officers III, II, I	2	2	115,612	2	2	122,793
	Training Officer II	1	1	59,533	1	1	29,766
	Secretary III, II, I	1	1	25,177	1	1	28,812
	Total	4	4	200,322	4	4	181,371
	Day Care Services						
	Assistant Director	1	1	63,260	1	1	63,260
	Day Care Officers	2	1	48,081	2	2	69,077
	Total	3	2	111,341	3	3	132,337
	Programme Total	8	7	384,830	8	8	386,875
Primary Education	Curriculum Implementation						
	Principals	75	75	4,607,681	75	75	4,590,760
	Vice Principal	1	1	56,079	1	1	56,079
	Graduate Teachers	192	192	10,110,518	216	216	11,005,720
	Teacher IV	32	23	1,018,968	25	25	1,104,950
	Teacher III (a) and (b)	692	692	25,261,121	674	674	24,591,230
	Teacher II (a), (b) and (c)	142	119	2,625,884	121	121	2,733,852
	Special Teacher (Cadet)	48	41	1,623,280	40	40	1,652,471
	Allowances			479,349			538,945
	Total	1,182	1,143	45,782,879	1,152	1,152	46,274,007
	Allowances						
	Acting Allowance			20,127			20,127
	Summer Re-instatement			96,253			49,444
	Teachers' Upgrading			362,970			469,374
				479,349			538,945

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	School Feeding Programme						
	Co-ordinator, Student Welfare	1	1	66,986	1	1	66,986
	Assistant Co-ordinator	1	0	0	1	0	0
	Clerk/Typist	1	1	15,224	1	1	15,224
	Allowances			2,200			2,200
	Total	3	2	84,410	3	2	84,410
	Allowances						
	Overtime Allowance			2,000			2,000
	Meal Allowance			200			200
				2,200			2,200
	Programme Total	1,185	1,145	45,867,289	1,155	1,154	46,358,417
Secondary Education	Curriculum Implementation						
	Principal	24	24	1,617,573	24	22	1,679,190
	Vice Principal	24	24	1,418,871	24	22	1,339,813
	Graduate Teachers IV, III, II, I	649	649	32,235,370	633	633	32,587,013
	Special Teacher	21	20	690,447	15	15	565,246
	Teacher IV	58	49	2,173,627	49	49	2,112,921
	Teacher III (a) and (b)	264	256	8,595,286	223	223	8,247,096
	Teacher II (a), (b) and (c)	179	162	3,695,991	89	89	2,528,268
	School Guidance Counsellor III, II, I	24	24	1,298,192	24	24	1,325,903
	Shop Director	2	2	122,793	2	2	122,793
	Workshop Technician	2	2	52,713	2	2	50,353
	Bursar	22	18	468,209	22	22	605,272
	Laboratory Assistant III, II, I	23	18	413,367	23	23	529,070
	Library Assistant	3	3	68,622	3	3	68,622
	Secretary IV, III, II, I	25	20	588,514	25	25	684,222
	Clerk/Typist	3	3	65,350	3	3	54,807
	Storekeeper	1	1	32,902	1	1	32,902
	Information Technician	1	1	28,812	1	1	28,812
	Allowances			511,650			533,755
	Total	1,325	1,276	54,078,289	1,163	1,159	53,096,058
	Allowances						
	Summer Re-instatement			156,695			58,692
	Teachers' Upgradings			354,955			475,063
				511,650			533,755
	Programme Total	1,325	1,276	54,078,289	1,163	1,159	53,096,058
Technical, Vocational Education, Training and Accrediation Unit	Technical & Vocational Education						
	Education Officers III, II, I	1	1	73,167	1	1	73,167
	Curriculum Specialist	2	1	56,079	2	1	59,533
	Clerk/Typist	1	1	18,269	1	1	18,269
	Total	4	3	147,515	4	3	150,969
	Accreditation						
	Accreditation Officer	1	1	56,079	1	1	56,079
	Executive Officer	1	1	32,902	1	1	32,902
	Total	2	2	88,981	2	2	88,981
	Programme Total	6	5	236,496	6	5	239,950

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
National Enrichment and Learning Programme	Curriculum Implementation						
	Education Officers III, II, I	5	4	282,850	5	4	282,850
	Secretary	1	1	38,265	1	1	38,265
	Allowances			509			509
	Total	6	5	321,624	6	5	321,624
	Allowances						
	Acting Allowance			509			509
				509			509
	Programme Total	6	5	321,624	6	5	321,624
	Special Education	Curriculum Implementation					
Special Needs Assessor		1	1	56,079	1	1	56,079
Principal		2	2	119,066	3	3	183,144
Graduate Teachers		11	11	588,202	11	11	484,716
Teachers IV, III, II		51	51	1,612,339	55	51	1,706,461
Special Teacher		4	1	56,079			
Allowances				28,713			63,471
Total		69	66	2,460,478	70	66	2,493,871
Allowances							
Acting Allowances				1,865			1,865
Teachers in Charge Allowance			1,800			1,800	
Teachers' Upgradings			15,800			52,383	
Summer Re-instatement			9,248			7,423	
			28,713			63,471	
Programme Total	69	66	2,460,478	70	66	2,493,871	
Curriculum Development	Curriculum Development						
	Education Officers	2	2	141,425	2	1	70,713
	Publishing Specialist (Production)	1	0	0	1	0	0
	Publishing Specialist (Editing)	1	0	0	1	0	0
	Curriculum Specialist	10	10	625,143	10	10	638,685
	Physical Education Specialist	2	2	111,613	2	2	111,613
	Technician	1	0	0	1	0	0
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Clerk/Typist	2	0	0	2	0	0
	Allowances						
Programme Total	20	15	906,994	20	14	849,823	

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
School Supervision	Inspectorate						
	Chief Education Officer	1	1	103,974	1	1	103,194
	Dep Chief Education Officer- Instruction	1	1	76,439	1	1	76,439
	Education Officer III, II, I	9	9	653,591	9	9	653,590
	School Attendance Officer	1	1	63,259	1	1	63,259
	Co-ordinator (Sch. & Youth Orchestra)	1	0	0	1	0	0
	Secretary III, II, I	9	9	276,124	9	9	288,395
	Administrative Secretary	1	1	44,082	1	1	44,082
	Co-ordinator , Guidance Counselling	1	1	70,713	1	1	70,713
	Guidance Counsellors IV, III, II	7	7	430,365	7	7	430,365
	Bursars	8	8	201,413	8	8	201,413
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			7,103			66,635
	Total	40	39	1,945,331	40	39	2,016,354
	Allowances						
	Entertainment Allowance			3,780			3,780
	Acting Allowance			3,323			62,855
				7,103			66,635
	Programme Total	40	39	1,945,331	40	39	2,016,354
Student Welfare Assistance	Uniform Groups						
	Co-ordinator , Student Uniform Groups	1	1	50,240	1	1	50,240
	Total	1	1	50,240	1	1	50,240
	Programme Total	1	1	50,240	1	1	50,240
Educational Evaluation and Assessment	Examination Administration						
	Registrar	1	1	74,621	1	1	74,621
	Deputy Registrar	1	1	66,986	1	1	66,986
	Testing & Evaluation Officer	2	2	130,246	3	3	189,779
	Examination Officer III, II, I	3	3	133,154	3	3	133,154
	Secretary IV, III, II, I	2	2	65,804	2	2	61,714
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			4,999			4,999
	Total	10	10	494,079	11	11	549,522
	Allowances						
	Acting Allowance			3,999			3,999
	Overtime			1,000			1,000
				4,999			4,999
	Programme Total	10	10	494,079	11	11	549,522
U.N.E.S.C.O.	National Commission Activities						
	Secretary General II, I	1	1	70,713	1	1	70,713
	Programme Development Officer III, II, I	1	1	59,533	1	1	59,533
	Administrative Secretary	1	1	44,082	1	1	44,081
	Documentalist/Librarian	1	1	52,080	1	1	52,080
	Secretary IV	1	0	0	1	0	0
	Total	5	4	226,407	5	4	226,407
	Programme Total	5	4	226,407	5	4	226,407

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Library Services	Library Administration & Dissemination of Information						
	Director - Library Services	1	1	66,986	1	1	66,986
	Chief Librarian	1	0	0	1	0	0
	Librarian III, II, I	2	2	132,245	3	3	184,325
	Assistant Librarian II, I	9	9	279,761	7	7	213,956
	Library Assistants II, I	19	19	381,646	19	19	418,184
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Clerk III, II, I	2	1	21,723	2	1	21,723
	Head Binder	1	0	0	1	0	0
	Bindery Assistants	2	1	7,407	2	1	14,815
	Messenger/Caretaker	1	0	0	1	0	0
	Allowances			153,696			98,889
	Total	39	34	1,072,276	38	33	1,047,690
		Allowances					
		Acting Allowance		153,696			98,889
			153,696			98,889	
	Programme Total	39	34	1,072,276	38	33	1,047,690
Human Resource Development	National Training						
	Director, Human Resource Development				1	1	70,713
	Deputy Director of Training	1	1	70,713			
	Human Resource Officer III, II, I	2	2	133,972	3	2	133,972
	Executive Officer				1	1	32,902
	Secretary IV, III, II, I				1	1	36,992
Total	3	3	204,685	6	5	274,579	
	Programme Total	3	3	204,685	6	5	274,579
Labour Relations	Programme Administration						
	Labour Commissioner	1	1	103,194	1	1	103,194
	Deputy Labour Commissioner/ Registrar of Trade Unions and Employers Organizations	1	1	74,621	1	1	74,621
	Asst Labour Commissioner	1	1	63,260	1	1	63,260
	Senior Executive Officer	1	0	0	1	0	0
	Executive Officer	1	1	36,083	1	1	36,083
	Statistical Assistant IV, III, II, I	1	1	44,082	1	1	44,082
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Clerk III, II, I	1	1	28,513	1	1	28,513
	Clerk /Typist	3	2	36,537	3	2	36,537
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Allowances			3,780			3,780
	Total	12	10	445,330	12	10	445,331
		Allowances					
		Entertainment Allowance		3,780			3,780
			3,780			3,780	

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Labour & Industrial Relations							
	Senior Labour Officer	1	0	0	1	0	0
	Labour Officer III, II, I	8	6	296,484	8	6	296,484
	Total	9	6	296,484	9	6	296,484
Manpower & Statistics/Employment Unit							
	Senior Labour Officer	1	0	0	1	0	0
	Information Processor II, I	4	3	113,794			
	Employment Officer III,II, I				4	3	124,974
	Labour Officer II	1	1	44,082	1	1	44,082
	Youth Employment Officer	1	1	44,082	1	0	0
	Total	7	5	201,958	7	4	169,056
Work Permit							
	Work Permit Officer III, II, I	1	1	52,080	1	1	52,080
	Executive Officer	1	0	0	1	0	0
	Clerk III, II, I	1	1	25,177	1	1	25,177
	Clerk/Typist	1	0	0	1	0	0
	Total	4	2	77,257	4	2	77,257
Occupational Health & Safety							
	Senior Occupational Health & Safety Officer	1	1	61,987	1	1	59,532
	Occupational Health & Safety Officer	3	0	0	3	0	0
	Total	4	1	61,987	4	1	59,532
Wages Commission							
	Secretary II	1	1	25,177	1	1	25,177
	Clerk / Typist	1	1	18,269	1	1	18,269
	Total	2	2	43,446	2	2	43,446
Programme Total		38	26	1,126,461	38	25	1,091,106
AGENCY TOTAL		2,852	2,722	113,080,581	2,663	2,613	112,728,108



ESTIMATES 2012/2013

**MINISTRY OF
HEALTH, WELLNESS,
HUMAN SERVICES
AND GENDER
RELATIONS**

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	12,630,713	10,242,190	9,151,760	11,281,181
02	Corporate Planning	906,829	862,121	885,621	849,203
04	Victoria Hospital	35,770,955	34,044,163	34,059,163	30,266,113
05	Soufriere Hospital	1,271,153	1,119,995	1,119,995	1,036,342
06	Dennery Hospital	926,712	843,302	851,802	770,407
08	Turning Point	581,588	567,251	567,251	500,430
10	Human Services	4,315,600	3,463,744	3,578,624	2,730,704
11	St. Jude Hospital	13,507,869	12,690,920	12,690,920	12,690,920
13	Senior Citizens Home	1,580,534	935,600	782,400	727,238
15	Primary Health Care Services	8,682,268	8,029,696	8,039,696	8,299,642
16	Public Health	9,135,764	7,514,576	7,575,006	6,822,108
17	Gros Islet Polyclinic	1,613,746	1,114,465	1,112,965	796,416
18	Substance Abuse Secretariat	501,927	407,926	424,926	359,386
19	Gender Relations	875,546	854,607	858,607	744,678
21	Mental Health Services	5,647,396	4,179,691	4,031,311	4,157,143
	Total Agency Expenditure	97,948,600	86,870,247	85,730,047	82,031,910

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	5,243,265	3,023,058	4,854,168
004	General Support services	1,399,167	1,339,098	1,200,941
007	Central Procurement	5,361,724	5,285,863	4,653,113
009	Finance and Budgeting	626,557	594,171	572,959
	Total Programme Expenditure	12,630,713	10,242,190	11,281,181
02	Corporate Planning			
001	Policy Development, Resource Planning and Allocation	313,954	367,774	345,371
005	Information System and Technology	290,635	292,243	285,210
006	Project Management	302,240	202,104	218,622
	Total Programme Expenditure	906,829	862,121	849,203
04	Victoria Hospital			
001	Hospital Administration	3,981,853	3,807,798	2,938,831
002	Ancillary Services	5,921,676	5,597,794	5,691,826
005	Clinical Services	18,534,254	17,585,756	15,915,686
006	Clinical Support Services	5,417,502	5,247,241	4,393,388
007	Renal Dialysis Services	1,915,670	1,805,574	1,326,382
	Total Programme Expenditure	35,770,955	34,044,163	30,266,113
05	Soufriere Hospital			
001	Hospital Administration	240,972	239,229	220,814
002	Ancillary Services	159,665	152,708	166,008
004	Clinical Services	755,650	616,744	537,411
005	Clinical Support Services	114,866	111,314	112,109
	Total Programme Expenditure	1,271,153	1,119,995	1,036,342

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
06	Dennery Hospital			
001	Hospital Administration	236,021	210,021	159,979
002	Ancillary Services	100,248	100,848	100,111
004	Clinical Services	519,092	461,082	445,129
005	Clinical Support Services	71,351	71,351	65,188
	Total Programme Expenditure	926,712	843,302	770,407
08	Turning Point			
001	Administration	242,970	221,358	178,430
002	Ancillary Services	26,388	24,499	25,866
004	Detoxification and Rehabilitation	312,230	321,394	296,134
	Total Programme Expenditure	581,588	567,251	500,430
10	Human Services			
001	Administration	2,171,303	1,637,571	1,734,048
002	Family & Child Care	876,617	671,156	618,725
004	Transit Home	1,267,680	1,155,017	377,930
	Total Programme Expenditure	4,315,600	3,463,744	2,730,704
11	St. Jude Hospital			
001	St. Jude Hospital	13,507,869	12,690,920	12,690,920
	Total Programme Expenditure	13,507,869	12,690,920	12,690,920
13	Senior Citizens Home			
001	Administration	1,029,272	585,246	372,444
002	Clinical/Care Services	348,906	219,994	211,540
003	Catering and Ancillary Services	202,356	130,360	143,254
	Total Programme Expenditure	1,580,534	935,600	727,238
15	Primary Health Care Services			
001	Administration	671,006	638,670	540,686
002	Community Services	8,011,262	7,391,026	7,758,956
	Total Programme Expenditure	8,682,268	8,029,696	8,299,642

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
16	Public Health			
001	Office of the CMO	1,403,802	1,369,962	1,182,376
002	Education and Communication	658,943	590,098	499,002
003	Environmental Health	3,332,134	2,912,108	2,831,421
004	Pharmacy Services	1,017,042	848,125	827,364
005	Dental Services	1,139,810	1,104,691	1,041,006
008	Chronic Diseases	1,206,525	313,811	240,114
009	Infectious Diseases	377,508	375,781	200,825
	Total Programme Expenditure	9,135,764	7,514,576	6,822,108
17	Gros Islet Polyclinic			
001	Administration	508,508	441,701	401,594
002	Ancillary Services	27,182	15,820	16,520
003	Clinical Support Services	398,990	223,091	86,658
004	Clinical Services	679,066	433,853	291,644
	Total Programme Expenditure	1,613,746	1,114,465	796,416
18	Substance Abuse Secretariat			
001	Programme Administration	501,927	407,926	359,386
	Total Programme Expenditure	501,927	407,926	359,386
19	Gender Relations			
001	Administration	214,540	205,605	196,822
002	Policy Development	185,246	173,242	81,608
003	Programme Support	475,760	475,760	466,248
	Total Programme Expenditure	875,546	854,607	744,678
21	Mental Health Services			
001	Hospital Administration	2,390,969	1,690,118	1,432,207
002	Clinical and Psychosocial Services	3,256,427	2,489,573	2,724,936
	Total Programme Expenditure	5,647,396	4,179,691	4,157,143
	TOTAL AGENCY EXPENDITURE	97,948,600	86,870,247	82,031,910

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	1,731,859	1,682,170	1,682,170	1,622,567
102	Wages	432,580	497,851	297,851	480,719
105	Travel and Subsistence	57,032	53,962	53,532	60,418
108	Training	22,500	22,500	22,500	7,442
109	Office and General Expense	84,000	74,000	84,000	55,277
110	Supplies and Materials	4,738,802	4,738,802	4,238,802	4,157,744
113	Utilities	367,663	302,000	302,000	339,357
114	Tools and Instruments	6,500	1,500	1,500	0
115	Communication	240,204	240,204	240,204	271,171
116	Operating and Maintenance Service	499,852	356,955	266,955	244,096
117	Rental of Property	684,000	616,800	616,800	620,200
118	Hire of Equipment and Transport	20,000	19,000	8,000	7,995
120	Grants and Contributions	874,044	874,044	674,044	671,044
125	Rewards, Compensation and Incentives	0	0	0	36,503
132	Professional and Consultancy Services	2,737,377	660,102	567,102	2,605,432
137	Insurance	86,300	86,300	86,300	86,216
139	Miscellaneous	48,000	16,000	10,000	15,000
	Total Programme Expenditure	12,630,713	10,242,190	9,151,760	11,281,181

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
02	Corporate Planning				
101	Personal Emoluments	750,017	727,736	733,236	696,586
102	Wages	18,629	18,629	18,629	20,278
105	Travel and Subsistence	52,092	29,664	47,664	37,436
108	Training	4,000	4,000	4,000	3,000
109	Office and General Expense	5,000	5,001	5,001	2,100
110	Supplies and Materials	500	500	500	0
115	Communication	291	291	291	304
116	Operating and Maintenance Service	1,800	1,800	1,800	39
132	Professional and Consultancy Services	74,500	74,500	74,500	89,461
	Total Programme Expenditure	906,829	862,121	885,621	849,203
04	Victoria Hospital				
101	Personal Emoluments	21,432,507	20,403,611	20,403,611	18,395,851
102	Wages	2,899,934	2,634,758	2,634,758	2,798,795
105	Travel and Subsistence	583,841	491,644	501,644	504,438
108	Training	103,000	78,000	38,000	14,425
109	Office and General Expense	150,000	140,000	140,000	99,002
110	Supplies and Materials	7,420,000	7,297,106	7,420,000	6,248,585
113	Utilities	1,726,320	1,655,000	1,655,000	1,079,828
114	Tools and Instruments	16,000	16,000	16,000	5,669
115	Communication	423,508	406,159	406,159	392,455
116	Operating and Maintenance Service	625,320	539,391	539,391	472,912
118	Hire of Equipment and Transport	112,525	104,494	52,600	65,800
132	Professional and Consultancy Services	268,000	268,000	242,000	182,782
137	Insurance	10,000	10,000	10,000	5,571
	Total Programme Expenditure	35,770,955	34,044,163	34,059,163	30,266,113

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
05	Soufriere Hospital				
101	Personal Emoluments	980,980	849,983	849,983	782,915
102	Wages	145,939	140,836	140,836	152,193
105	Travel and Subsistence	43,704	31,896	31,896	28,077
108	Training	1,000	0	0	0
109	Office and General Expense	8,120	6,310	8,120	6,321
110	Supplies and Materials	29,735	29,735	29,735	21,202
113	Utilities	33,264	33,264	33,264	30,094
114	Tools and Instruments	2,679	2,239	2,679	1,180
115	Communication	8,782	8,782	8,782	6,480
116	Operating and Maintenance Service	13,200	13,200	13,200	7,534
118	Hire of Equipment and Transport	3,750	3,750	1,500	345
	Total Programme Expenditure	1,271,153	1,119,995	1,119,995	1,036,342
06	Dennery Hospital				
101	Personal Emoluments	567,372	530,508	530,508	477,551
102	Wages	156,469	133,714	133,714	165,869
105	Travel and Subsistence	52,165	52,165	52,165	35,120
108	Training	5,000	0	0	0
109	Office and General Expense	20,000	11,500	20,000	3,278
110	Supplies and Materials	35,000	35,000	35,000	21,182
113	Utilities	35,000	35,000	35,000	36,829
114	Tools and Instruments	20,524	10,524	10,524	0
115	Communication	15,582	15,291	15,291	19,526
116	Operating and Maintenance Service	18,600	18,600	18,600	10,752
118	Hire of Equipment and Transport	1,000	1,000	1,000	300
	Total Programme Expenditure	926,712	843,302	851,802	770,407

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
08	Turning Point				
101	Personal Emoluments	252,272	252,272	252,272	217,720
102	Wages	164,515	171,790	171,790	170,082
105	Travel and Subsistence	8,622	6,408	6,408	4,272
108	Training	13,500	4,500	4,500	0
109	Office and General Expense	9,910	9,905	9,905	5,750
110	Supplies and Materials	60,000	60,000	60,000	50,247
113	Utilities	40,000	40,000	40,000	36,490
114	Tools and Instruments	5,500	5,500	5,500	0
115	Communication	9,569	8,376	8,376	7,375
116	Operating and Maintenance Service	10,700	8,500	8,500	8,494
139	Miscellaneous	7,000	0	0	0
	Total Programme Expenditure	581,588	567,251	567,251	500,430

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
10	Human Services				
101	Personal Emoluments	1,651,555	1,459,773	1,480,773	944,888
102	Wages	88,339	74,064	82,064	20,465
105	Travel and Subsistence	217,956	178,912	178,912	111,043
108	Training	30,700	30,700	30,700	18,318
109	Office and General Expense	28,500	27,500	31,000	19,163
110	Supplies and Materials	271,075	157,295	271,075	54,406
113	Utilities	86,063	80,600	80,600	83,794
114	Tools and Instruments	0	0	0	1,119
115	Communication	37,800	37,800	37,800	46,852
116	Operating and Maintenance Service	129,094	120,150	129,150	140,579
117	Rental of Property	118,800	118,800	118,800	153,800
118	Hire of Equipment and Transport	0	1,000	0	0
120	Grants and Contributions	1,639,718	1,156,150	1,137,750	1,136,277
130	Public Assistance	5,000	0	0	0
132	Professional and Consultancy Services	11,000	21,000	0	0
	Total Programme Expenditure	4,315,600	3,463,744	3,578,624	2,730,704
11	St. Jude Hospital				
120	Grants and Contributions	13,507,869	12,690,920	12,690,920	12,690,920
	Total Programme Expenditure	13,507,869	12,690,920	12,690,920	12,690,920

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
13	Senior Citizens Home				
101	Personal Emoluments	687,838	346,375	346,375	348,016
102	Wages	80,410	80,176	80,176	89,894
105	Travel and Subsistence	10,836	5,821	5,821	3,340
108	Training	5,000	5,000	5,000	252
109	Office and General Expense	20,000	16,005	13,505	5,923
110	Supplies and Materials	300,000	196,773	196,773	173,413
113	Utilities	117,000	39,000	39,000	25,670
114	Tools and Instruments	7,500	7,500	7,500	53
115	Communication	24,450	8,150	8,150	8,000
116	Operating and Maintenance Service	125,000	123,300	5,100	4,137
118	Hire of Equipment and Transport	202,500	107,500	75,000	68,539
	Total Programme Expenditure	1,580,534	935,600	782,400	727,238
15	Primary Health Care Services				
101	Personal Emoluments	4,992,516	4,841,345	4,841,345	4,963,934
102	Wages	1,859,623	1,747,382	1,747,382	1,809,385
105	Travel and Subsistence	397,848	373,662	373,662	423,301
108	Training	35,000	35,000	35,000	41,503
109	Office and General Expense	126,552	107,490	107,490	108,634
110	Supplies and Materials	368,624	358,643	368,643	359,664
113	Utilities	384,759	237,500	237,500	234,073
114	Tools and Instruments	6,391	6,391	6,391	1,176
115	Communication	110,455	65,783	65,783	62,831
116	Operating and Maintenance Service	163,000	163,000	163,000	147,071
117	Rental of Property	180,000	36,000	36,000	104,250
118	Hire of Equipment and Transport	7,500	7,500	7,500	7,470
139	Miscellaneous	50,000	50,000	50,000	36,349
	Total Programme Expenditure	8,682,268	8,029,696	8,039,696	8,299,642

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
16	Public Health				
101	Personal Emoluments	4,431,399	3,825,029	3,855,029	3,364,684
102	Wages	1,574,881	1,368,668	1,634,098	1,248,240
105	Travel and Subsistence	454,745	414,548	414,548	445,703
108	Training	714,040	407,400	416,400	481,949
109	Office and General Expense	85,700	80,700	80,700	69,059
110	Supplies and Materials	564,180	94,900	94,900	42,866
113	Utilities	92,477	65,000	65,000	52,237
114	Tools and Instruments	9,188	8,188	8,188	660
115	Communication	80,421	2,910	2,910	2,116
116	Operating and Maintenance Service	46,383	43,383	43,383	152,142
117	Rental of Property	568,050	547,250	547,250	463,850
118	Hire of Equipment and Transport	2,400	1,200	1,200	1,720
120	Grants and Contributions	400,000	650,000	400,000	388,717
132	Professional and Consultancy Services	46,400	5,400	11,400	108,166
139	Miscellaneous	65,500	0	0	0
	Total Programme Expenditure	9,135,764	7,514,576	7,575,006	6,822,108

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
17	Gros Islet Polyclinic				
101	Personal Emoluments	1,112,071	656,751	656,751	416,335
102	Wages	85,430	65,806	55,806	74,438
105	Travel and Subsistence	63,812	50,996	50,996	20,953
108	Training	6,160	5,840	5,840	0
109	Office and General Expense	11,309	11,309	11,309	5,604
110	Supplies and Materials	64,829	64,733	64,733	35,944
113	Utilities	49,933	47,880	47,880	39,511
114	Tools and Instruments	10,577	925	11,425	3,733
115	Communication	24,825	24,825	24,825	17,437
116	Operating and Maintenance Service	183,400	183,400	183,400	181,061
120	Grants and Contributions	1,400	2,000	0	1,400
	Total Programme Expenditure	1,613,746	1,114,465	1,112,965	796,416

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
18	Substance Abuse Secretariat				
101	Personal Emoluments	237,512	229,952	229,952	211,611
102	Wages	6,094	5,000	5,000	4,019
105	Travel and Subsistence	37,296	26,844	26,844	28,999
108	Training	49,250	7,650	7,650	2,885
109	Office and General Expense	20,000	10,000	20,000	7,121
110	Supplies and Materials	21,780	2,085	9,085	2,996
113	Utilities	25,000	25,000	25,000	12,785
115	Communication	12,060	12,060	12,060	12,244
116	Operating and Maintenance Service	4,335	4,335	4,335	5,852
117	Rental of Property	63,600	60,000	60,000	60,000
139	Miscellaneous	25,000	25,000	25,000	10,875
	Total Programme Expenditure	501,927	407,926	424,926	359,386

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
19	Gender Relations				
101	Personal Emoluments	290,572	282,392	282,392	199,624
102	Wages	6,466	6,466	6,466	2,385
105	Travel and Subsistence	22,416	12,412	14,412	6,546
108	Training	5,000	3,000	5,000	0
109	Office and General Expense	3,500	3,500	3,500	3,028
113	Utilities	9,750	9,750	9,750	7,312
115	Communication	14,882	14,127	14,127	15,836
116	Operating and Maintenance Service	4,000	4,000	4,000	500
117	Rental of Property	43,200	43,200	43,200	43,200
120	Grants and Contributions	475,760	475,760	475,760	466,248
	Total Programme Expenditure	875,546	854,607	858,607	744,678

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
21	Mental Health Services				
101	Personal Emoluments	3,360,824	2,499,434	2,499,434	2,676,085
102	Wages	573,560	482,664	372,664	352,019
105	Travel and Subsistence	83,392	49,904	49,904	44,642
108	Training	15,600	11,650	11,650	0
109	Office and General Expense	68,439	65,439	68,439	26,906
110	Supplies and Materials	512,339	437,299	492,299	372,240
113	Utilities	554,879	84,000	84,000	317,342
114	Tools and Instruments	1,531	1,531	1,531	1,499
115	Communication	56,172	56,172	56,172	40,226
116	Operating and Maintenance Service	390,660	383,000	383,000	309,592
118	Hire of Equipment and Transport	22,500	51,718	4,718	16,590
125	Rewards, Compensation and Incentives	7,500	28,500	7,500	0
132	Professional and Consultancy Services	0	28,380	0	0
	Total Programme Expenditure	5,647,396	4,179,691	4,031,311	4,157,143
	TOTAL AGENCY EXPENDITURE	97,948,600	86,870,247	85,730,047	82,031,910

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	483,469	479,500	469,560
105	Travel and Subsistence	36,308	32,808	34,439
109	Office and General Expense	17,500	15,500	16,167
110	Supplies and Materials	10,000	10,000	9,813
113	Utilities	313,663	248,000	335,524
115	Communication	230,904	230,304	259,487
117	Rental of Property	540,000	472,800	416,200
120	Grants and Contributions	874,044	874,044	671,044
125	Rewards, Compensation and Incentives	0	0	36,503
132	Professional and Consultancy Services	2,737,377	660,102	2,605,432
Total Activity Expenditure		5,243,265	3,023,058	4,854,168

Activity: 004 General Support services

101	Personal Emoluments	566,714	558,134	487,055
102	Wages	315,801	382,851	350,112
105	Travel and Subsistence	1,500	1,930	3,215
108	Training	5,000	5,000	0
109	Office and General Expense	38,500	33,500	25,891
110	Supplies and Materials	8,000	8,000	3,949
114	Tools and Instruments	1,500	1,500	0
116	Operating and Maintenance Service	327,852	245,883	229,503
137	Insurance	86,300	86,300	86,216
139	Miscellaneous	48,000	16,000	15,000
Total Activity Expenditure		1,399,167	1,339,098	1,200,941

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 007 Central Procurement

101	Personal Emoluments	102,665	96,983	120,014
102	Wages	116,779	115,000	130,607
105	Travel and Subsistence	6,408	6,408	8,822
108	Training	5,000	5,000	6,195
109	Office and General Expense	22,000	19,000	8,541
110	Supplies and Materials	4,716,572	4,716,572	4,141,657
113	Utilities	54,000	54,000	3,833
114	Tools and Instruments	5,000	0	0
115	Communication	9,300	9,900	11,684
116	Operating and Maintenance Service	160,000	100,000	9,764
117	Rental of Property	144,000	144,000	204,000
118	Hire of Equipment and Transport	20,000	19,000	7,995
Total Activity Expenditure		5,361,724	5,285,863	4,653,113

Activity: 009 Finance and Budgeting

101	Personal Emoluments	579,011	547,553	545,937
105	Travel and Subsistence	12,816	12,816	13,943
108	Training	12,500	12,500	1,247
109	Office and General Expense	6,000	6,000	4,678
110	Supplies and Materials	4,230	4,230	2,325
116	Operating and Maintenance Service	12,000	11,072	4,829
Total Activity Expenditure		626,557	594,171	572,959
TOTAL PROGRAMME EXPENDITURE		12,630,713	10,242,190	11,281,181

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Corporate Planning

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 001 Policy Development, Resource Planning and Allocation

101	Personal Emoluments	297,938	285,257	244,467
105	Travel and Subsistence	12,816	4,816	9,849
109	Office and General Expense	3,200	3,201	1,595
132	Professional and Consultancy Services	0	74,500	89,461
Total Activity Expenditure		313,954	367,774	345,371

Activity: 005 Information System and Technology

101	Personal Emoluments	257,811	257,811	255,368
102	Wages	18,629	18,629	20,278
105	Travel and Subsistence	8,004	10,412	7,755
108	Training	1,800	1,000	1,000
109	Office and General Expense	1,800	1,800	505
110	Supplies and Materials	500	500	0
115	Communication	291	291	304
116	Operating and Maintenance Service	1,800	1,800	0
Total Activity Expenditure		290,635	292,243	285,210

Activity: 006 Project Management

101	Personal Emoluments	194,268	184,668	196,751
105	Travel and Subsistence	31,272	14,436	19,832
108	Training	2,200	3,000	2,000
116	Operating and Maintenance Service	0	0	39
132	Professional and Consultancy Services	74,500	0	0
Total Activity Expenditure		302,240	202,104	218,622
TOTAL PROGRAMME EXPENDITURE		906,829	862,121	849,203

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Victoria Hospital

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	2011-2012	\$

Activity: 001 Hospital Administration

101	Personal Emoluments	1,057,227	1,010,599	1,015,373
102	Wages	622,372	611,619	396,451
105	Travel and Subsistence	34,848	25,034	23,199
108	Training	80,000	55,900	14,215
109	Office and General Expense	40,000	40,000	18,983
110	Supplies and Materials	0	5,000	0
113	Utilities	1,726,320	1,655,000	1,079,828
115	Communication	409,086	389,646	380,414
116	Operating and Maintenance Service	12,000	15,000	10,369
Total Activity Expenditure		3,981,853	3,807,798	2,938,831

Activity: 002 Ancillary Services

101	Personal Emoluments	797,349	801,348	964,906
102	Wages	2,237,570	2,008,324	2,390,758
108	Training	8,000	7,100	210
109	Office and General Expense	110,000	100,000	78,620
110	Supplies and Materials	2,198,400	2,198,400	1,829,994
114	Tools and Instruments	11,000	11,000	5,669
116	Operating and Maintenance Service	446,832	367,128	355,869
118	Hire of Equipment and Transport	112,525	104,494	65,800
Total Activity Expenditure		5,921,676	5,597,794	5,691,826

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Victoria Hospital

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	\$	\$

Activity: 005 Clinical Services

101	Personal Emoluments	16,491,754	15,611,174	14,242,464
105	Travel and Subsistence	312,131	264,622	309,187
108	Training	7,500	15,000	0
109	Office and General Expense	0	0	1,200
110	Supplies and Materials	1,704,320	1,674,320	1,351,036
114	Tools and Instruments	5,000	5,000	0
115	Communication	13,549	15,640	11,799
Total Activity Expenditure		18,534,254	17,585,756	15,915,686

Activity: 006 Clinical Support Services

101	Personal Emoluments	2,748,694	2,665,716	2,094,585
102	Wages	39,992	14,815	11,586
105	Travel and Subsistence	230,454	195,580	172,053
108	Training	7,500	0	0
109	Office and General Expense	0	0	200
110	Supplies and Materials	2,017,280	1,997,280	1,854,631
115	Communication	582	582	243
116	Operating and Maintenance Service	105,000	105,268	77,307
132	Professional and Consultancy Services	268,000	268,000	182,782
Total Activity Expenditure		5,417,502	5,247,241	4,393,388

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Victoria Hospital

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 007 Renal Dialysis Services

101	Personal Emoluments	337,483	314,774	78,522
105	Travel and Subsistence	6,408	6,408	0
110	Supplies and Materials	1,500,000	1,422,106	1,212,924
115	Communication	291	291	0
116	Operating and Maintenance Service	61,488	51,995	29,366
137	Insurance	10,000	10,000	5,571
Total Activity Expenditure		1,915,670	1,805,574	1,326,382
TOTAL PROGRAMME EXPENDITURE		35,770,955	34,044,163	30,266,113

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Soufriere Hospital

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Hospital Administration

101	Personal Emoluments	106,523	106,523	112,066
102	Wages	33,713	33,410	33,713
105	Travel and Subsistence	6,408	6,408	6,607
108	Training	1,000	0	0
109	Office and General Expense	2,500	2,500	2,174
110	Supplies and Materials	29,735	29,735	21,202
113	Utilities	33,264	33,264	30,094
114	Tools and Instruments	2,679	2,239	1,180
115	Communication	8,200	8,200	5,898
116	Operating and Maintenance Service	13,200	13,200	7,534
118	Hire of Equipment and Transport	3,750	3,750	345
Total Activity Expenditure		240,972	239,229	220,814

Activity: 002 Ancillary Services

101	Personal Emoluments	63,415	62,468	64,377
102	Wages	90,630	86,430	97,484
109	Office and General Expense	5,620	3,810	4,147
Total Activity Expenditure		159,665	152,708	166,008

Activity: 004 Clinical Services

101	Personal Emoluments	730,204	600,154	525,634
105	Travel and Subsistence	24,864	16,008	11,195
115	Communication	582	582	582
Total Activity Expenditure		755,650	616,744	537,411

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Soufriere Hospital

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 005 Clinical Support Services

101	Personal Emoluments	80,838	80,838	80,838
102	Wages	21,596	20,996	20,996
105	Travel and Subsistence	12,432	9,480	10,275
Total Activity Expenditure		114,866	111,314	112,109
TOTAL PROGRAMME EXPENDITURE		1,271,153	1,119,995	1,036,342

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Dennery Hospital

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Hospital Administration

101	Personal Emoluments	82,761	82,761	60,849
105	Travel and Subsistence	8,136	8,136	7,853
108	Training	5,000	0	0
109	Office and General Expense	15,000	4,000	2,809
110	Supplies and Materials	35,000	35,000	21,182
113	Utilities	35,000	35,000	36,829
114	Tools and Instruments	20,524	10,524	0
115	Communication	15,000	15,000	19,405
116	Operating and Maintenance Service	18,600	18,600	10,752
118	Hire of Equipment and Transport	1,000	1,000	300
Total Activity Expenditure		236,021	210,021	159,979

Activity: 002 Ancillary Services

101	Personal Emoluments	14,815	14,815	18,896
102	Wages	81,033	76,533	80,724
105	Travel and Subsistence	0	5,100	22
109	Office and General Expense	4,400	4,400	469
Total Activity Expenditure		100,248	100,848	100,111

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Dennery Hospital

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 004 Clinical Services

101	Personal Emoluments	413,717	376,853	341,726
102	Wages	75,436	57,181	85,145
105	Travel and Subsistence	28,957	23,857	18,136
109	Office and General Expense	400	2,900	0
115	Communication	582	291	121
Total Activity Expenditure		519,092	461,082	445,129

Activity: 005 Clinical Support Services

101	Personal Emoluments	56,079	56,079	56,079
105	Travel and Subsistence	15,072	15,072	9,109
109	Office and General Expense	200	200	0
Total Activity Expenditure		71,351	71,351	65,188
TOTAL PROGRAMME EXPENDITURE		926,712	843,302	770,407

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 08 Turning Point

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Administration

101	Personal Emoluments	63,260	63,260	48,112
102	Wages	21,814	21,814	22,250
105	Travel and Subsistence	8,622	6,408	4,272
108	Training	13,500	4,500	0
109	Office and General Expense	3,005	3,000	1,190
110	Supplies and Materials	60,000	60,000	50,247
113	Utilities	40,000	40,000	36,490
114	Tools and Instruments	5,500	5,500	0
115	Communication	9,569	8,376	7,375
116	Operating and Maintenance Service	10,700	8,500	8,494
139	Miscellaneous	7,000	0	0
Total Activity Expenditure		242,970	221,358	178,430

Activity: 002 Ancillary Services

102	Wages	24,612	22,723	24,830
109	Office and General Expense	1,776	1,776	1,036
Total Activity Expenditure		26,388	24,499	25,866

Activity: 004 Detoxification and Rehabilitation

101	Personal Emoluments	189,012	189,012	169,609
102	Wages	118,089	127,253	123,001
109	Office and General Expense	5,129	5,129	3,524
Total Activity Expenditure		312,230	321,394	296,134
TOTAL PROGRAMME EXPENDITURE		581,588	567,251	500,430

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Human Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	\$	\$

Activity: 001 Administration

101	Personal Emoluments	213,124	188,675	223,440
102	Wages	28,079	13,814	5,771
105	Travel and Subsistence	12,432	12,432	11,814
108	Training	12,500	12,500	12,073
109	Office and General Expense	12,500	10,000	4,606
110	Supplies and Materials	1,800	1,800	2,500
113	Utilities	55,006	55,000	83,269
115	Communication	23,250	23,250	46,852
116	Operating and Maintenance Service	54,094	45,150	53,647
117	Rental of Property	118,800	118,800	153,800
120	Grants and Contributions	1,639,718	1,156,150	1,136,277
Total Activity Expenditure		2,171,303	1,637,571	1,734,048

Activity: 002 Family & Child Care

101	Personal Emoluments	713,033	566,700	518,211
105	Travel and Subsistence	157,784	99,456	94,029
108	Training	4,000	4,000	6,245
109	Office and General Expense	1,800	1,000	240
Total Activity Expenditure		876,617	671,156	618,725

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 10 Human Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 Transit Home

101	Personal Emoluments	725,398	704,398	203,237
102	Wages	60,260	60,250	14,695
105	Travel and Subsistence	47,740	67,024	5,201
108	Training	14,200	14,200	0
109	Office and General Expense	14,200	16,500	14,317
110	Supplies and Materials	269,275	155,495	51,906
113	Utilities	31,057	25,600	525
114	Tools and Instruments	0	0	1,119
115	Communication	14,550	14,550	0
116	Operating and Maintenance Service	75,000	75,000	86,932
118	Hire of Equipment and Transport	0	1,000	0
130	Public Assistance	5,000	0	0
132	Professional and Consultancy Services	11,000	21,000	0
Total Activity Expenditure		1,267,680	1,155,017	377,930
TOTAL PROGRAMME EXPENDITURE		4,315,600	3,463,744	2,730,704

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 11 St. Jude Hospital

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 001 St. Jude Hospital

120	Grants and Contributions	13,507,869	12,690,920	12,690,920
Total Activity Expenditure		13,507,869	12,690,920	12,690,920
TOTAL PROGRAMME EXPENDITURE		13,507,869	12,690,920	12,690,920

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 13 Senior Citizens Home

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Administration

101	Personal Emoluments	224,226	88,437	85,730
105	Travel and Subsistence	10,836	5,821	3,340
108	Training	5,000	5,000	252
109	Office and General Expense	17,760	11,265	3,363
110	Supplies and Materials	300,000	196,773	173,413
113	Utilities	117,000	39,000	25,670
114	Tools and Instruments	2,500	0	0
115	Communication	24,450	8,150	8,000
116	Operating and Maintenance Service	125,000	123,300	4,137
118	Hire of Equipment and Transport	202,500	107,500	68,539
Total Activity Expenditure		1,029,272	585,246	372,444

Activity: 002 Clinical/Care Services

101	Personal Emoluments	343,906	212,494	211,487
114	Tools and Instruments	5,000	7,500	53
Total Activity Expenditure		348,906	219,994	211,540

Activity: 003 Catering and Ancillary Services

101	Personal Emoluments	119,706	45,444	50,800
102	Wages	80,410	80,176	89,894
109	Office and General Expense	2,240	4,740	2,560
Total Activity Expenditure		202,356	130,360	143,254
TOTAL PROGRAMME EXPENDITURE		1,580,534	935,600	727,238

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Primary Health Care Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	2011-2012	\$

Activity: 001 Administration

101	Personal Emoluments	462,861	449,209	382,188
102	Wages	68,259	68,259	46,101
105	Travel and Subsistence	43,704	40,020	27,362
108	Training	5,000	5,000	29,939
109	Office and General Expense	13,000	16,000	9,636
110	Supplies and Materials	6,000	0	4,665
114	Tools and Instruments	2,400	2,400	114
115	Communication	4,782	4,782	461
116	Operating and Maintenance Service	15,000	3,000	3,871
139	Miscellaneous	50,000	50,000	36,349
Total Activity Expenditure		671,006	638,670	540,686

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 15 Primary Health Care Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	\$	\$

Activity: 002 Community Services

101	Personal Emoluments	4,529,655	4,392,136	4,581,746
102	Wages	1,791,364	1,679,123	1,763,284
105	Travel and Subsistence	354,144	333,642	395,939
108	Training	30,000	30,000	11,564
109	Office and General Expense	113,552	91,490	98,998
110	Supplies and Materials	362,624	358,643	354,999
113	Utilities	384,759	237,500	234,073
114	Tools and Instruments	3,991	3,991	1,062
115	Communication	105,673	61,001	62,371
116	Operating and Maintenance Service	148,000	160,000	143,200
117	Rental of Property	180,000	36,000	104,250
118	Hire of Equipment and Transport	7,500	7,500	7,470
Total Activity Expenditure		8,011,262	7,391,026	7,758,956
TOTAL PROGRAMME EXPENDITURE		8,682,268	8,029,696	8,299,642

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	\$	\$

Activity: 001 Office of the CMO

101	Personal Emoluments	302,959	302,959	287,299
105	Travel and Subsistence	14,412	14,412	15,209
108	Training	664,540	391,900	475,148
109	Office and General Expense	5,200	5,000	6,096
115	Communication	291	291	291
117	Rental of Property	5,000	0	0
120	Grants and Contributions	400,000	650,000	388,717
132	Professional and Consultancy Services	11,400	5,400	9,617
Total Activity Expenditure		1,403,802	1,369,962	1,182,376

Activity: 002 Education and Communication

101	Personal Emoluments	564,982	520,537	438,882
105	Travel and Subsistence	46,478	36,678	34,550
108	Training	5,000	0	0
109	Office and General Expense	8,700	8,700	4,769
110	Supplies and Materials	6,000	6,000	2,886
113	Utilities	6,000	6,000	1,982
116	Operating and Maintenance Service	6,183	6,183	9,233
117	Rental of Property	15,600	6,000	6,700
Total Activity Expenditure		658,943	590,098	499,002

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Environmental Health

101	Personal Emoluments	996,919	886,076	843,493
102	Wages	1,180,289	1,171,672	1,046,856
105	Travel and Subsistence	127,388	125,510	165,953
108	Training	10,000	6,000	6,801
109	Office and General Expense	46,500	46,500	43,183
110	Supplies and Materials	219,500	59,500	16,876
113	Utilities	73,877	56,400	49,390
114	Tools and Instruments	1,000	1,000	165
115	Communication	72,711	0	0
116	Operating and Maintenance Service	17,000	17,000	102,684
117	Rental of Property	542,450	541,250	457,150
118	Hire of Equipment and Transport	0	1,200	320
132	Professional and Consultancy Services	0	0	98,549
139	Miscellaneous	44,500	0	0
Total Activity Expenditure		3,332,134	2,912,108	2,831,421

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 Pharmacy Services

101	Personal Emoluments	863,466	695,849	678,939
102	Wages	24,760	24,760	29,522
105	Travel and Subsistence	109,216	107,716	106,199
108	Training	4,500	4,500	0
109	Office and General Expense	5,300	5,500	4,920
110	Supplies and Materials	7,000	7,000	3,038
114	Tools and Instruments	800	800	0
116	Operating and Maintenance Service	2,000	2,000	4,747
Total Activity Expenditure		1,017,042	848,125	827,364

Activity: 005 Dental Services

101	Personal Emoluments	796,047	796,047	755,532
102	Wages	187,051	172,236	171,863
105	Travel and Subsistence	74,996	75,692	81,572
108	Training	5,000	5,000	0
109	Office and General Expense	12,000	12,000	7,436
110	Supplies and Materials	20,000	20,000	14,528
114	Tools and Instruments	6,388	6,388	0
115	Communication	2,328	2,328	1,704
116	Operating and Maintenance Service	15,000	15,000	6,972
118	Hire of Equipment and Transport	0	0	1,400
139	Miscellaneous	21,000	0	0
Total Activity Expenditure		1,139,810	1,104,691	1,041,006

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 16 Public Health

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 008 Chronic Diseases

101	Personal Emoluments	557,321	275,583	177,094
102	Wages	182,781	0	0
105	Travel and Subsistence	58,243	30,528	31,792
108	Training	25,000	0	0
109	Office and General Expense	6,500	1,500	1,294
110	Supplies and Materials	311,680	2,400	2,498
113	Utilities	12,600	2,600	864
114	Tools and Instruments	1,000	0	0
115	Communication	4,800	0	0
116	Operating and Maintenance Service	4,200	1,200	26,572
117	Rental of Property	5,000	0	0
118	Hire of Equipment and Transport	2,400	0	0
132	Professional and Consultancy Services	35,000	0	0
Total Activity Expenditure		1,206,525	313,811	240,114

Activity: 009 Infectious Diseases

101	Personal Emoluments	349,705	347,978	183,445
105	Travel and Subsistence	24,012	24,012	10,428
109	Office and General Expense	1,500	1,500	1,361
110	Supplies and Materials	0	0	3,039
114	Tools and Instruments	0	0	495
115	Communication	291	291	121
116	Operating and Maintenance Service	2,000	2,000	1,935
Total Activity Expenditure		377,508	375,781	200,825
TOTAL PROGRAMME EXPENDITURE		9,135,764	7,514,576	6,822,108

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 17 Gros Islet Polyclinic

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Administration

101	Personal Emoluments	200,436	128,701	130,742
102	Wages	11,361	11,361	9,283
105	Travel and Subsistence	20,372	12,873	10,743
108	Training	6,160	5,840	0
109	Office and General Expense	8,720	8,720	3,524
110	Supplies and Materials	3,326	18,126	9,375
113	Utilities	49,933	47,880	39,511
114	Tools and Instruments	848	848	0
115	Communication	23,952	23,952	17,356
116	Operating and Maintenance Service	183,400	183,400	181,061
Total Activity Expenditure		508,508	441,701	401,594

Activity: 002 Ancillary Services

102	Wages	26,177	14,815	16,028
109	Office and General Expense	1,005	1,005	492
Total Activity Expenditure		27,182	15,820	16,520

Activity: 003 Clinical Support Services

101	Personal Emoluments	333,024	171,421	59,527
105	Travel and Subsistence	19,224	19,224	3,789
109	Office and General Expense	1,584	1,584	1,588
110	Supplies and Materials	43,758	28,862	20,353
120	Grants and Contributions	1,400	2,000	1,400
Total Activity Expenditure		398,990	223,091	86,658

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 17 Gros Islet Polyclinic

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 Clinical Services

101	Personal Emoluments	578,611	356,629	226,066
102	Wages	47,892	39,630	49,127
105	Travel and Subsistence	24,216	18,899	6,421
110	Supplies and Materials	17,745	17,745	6,216
114	Tools and Instruments	9,729	77	3,733
115	Communication	873	873	81
Total Activity Expenditure		679,066	433,853	291,644
TOTAL PROGRAMME EXPENDITURE		1,613,746	1,114,465	796,416

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 18 Substance Abuse Secretariat

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	2011-2012	\$

Activity: 001 Programme Administration

101	Personal Emoluments	237,512	229,952	211,611
102	Wages	6,094	5,000	4,019
105	Travel and Subsistence	37,296	26,844	28,999
108	Training	49,250	7,650	2,885
109	Office and General Expense	20,000	10,000	7,121
110	Supplies and Materials	21,780	2,085	2,996
113	Utilities	25,000	25,000	12,785
115	Communication	12,060	12,060	12,244
116	Operating and Maintenance Service	4,335	4,335	5,852
117	Rental of Property	63,600	60,000	60,000
139	Miscellaneous	25,000	25,000	10,875
Total Activity Expenditure		501,927	407,926	359,386
TOTAL PROGRAMME EXPENDITURE		501,927	407,926	359,386

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 19 Gender Relations

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	\$	\$

Activity: 001 Administration

101	Personal Emoluments	126,334	118,154	118,153
102	Wages	6,466	6,466	2,385
105	Travel and Subsistence	6,408	6,408	6,408
109	Office and General Expense	3,500	3,500	3,028
113	Utilities	9,750	9,750	7,312
115	Communication	14,882	14,127	15,836
116	Operating and Maintenance Service	4,000	4,000	500
117	Rental of Property	43,200	43,200	43,200
Total Activity Expenditure		214,540	205,605	196,822

Activity: 002 Policy Development

101	Personal Emoluments	164,238	164,238	81,471
105	Travel and Subsistence	16,008	6,004	138
108	Training	5,000	3,000	0
Total Activity Expenditure		185,246	173,242	81,608

Activity: 003 Programme Support

120	Grants and Contributions	475,760	475,760	466,248
Total Activity Expenditure		475,760	475,760	466,248
TOTAL PROGRAMME EXPENDITURE		875,546	854,607	744,678

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

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

ACTIVITY DETAIL EXPENDITURE

Programme: 21 Mental Health Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Hospital Administration

101	Personal Emoluments	410,090	377,188	222,891
102	Wages	359,507	185,285	134,508
105	Travel and Subsistence	14,796	0	1,334
108	Training	15,600	11,650	0
109	Office and General Expense	46,559	46,559	16,444
110	Supplies and Materials	512,339	437,299	372,240
113	Utilities	554,879	84,000	317,342
114	Tools and Instruments	1,531	1,531	1,499
115	Communication	55,008	55,008	39,766
116	Operating and Maintenance Service	390,660	383,000	309,592
118	Hire of Equipment and Transport	22,500	51,718	16,590
125	Rewards, Compensation and Incentives	7,500	28,500	0
132	Professional and Consultancy Services	0	28,380	0
Total Activity Expenditure		2,390,969	1,690,118	1,432,207

Activity: 002 Clinical and Psychosocial Services

101	Personal Emoluments	2,950,734	2,122,246	2,453,194
102	Wages	214,053	297,379	217,511
105	Travel and Subsistence	68,596	49,904	43,308
109	Office and General Expense	21,880	18,880	10,463
115	Communication	1,164	1,164	461
Total Activity Expenditure		3,256,427	2,489,573	2,724,936
TOTAL PROGRAMME EXPENDITURE		5,647,396	4,179,691	4,157,143

TOTAL AGENCY EXPENDITURE	97,948,600	86,870,247	82,031,910
---------------------------------	-------------------	-------------------	-------------------

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	\$	APPR OVED #	FUNDED #	\$
Agency Administration	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Administrative Secretary	1	1	44,809	1	1	44,809
	Parliamentary Secretary	1	0	0	1	0	0
	Sub-Total	3	2	137,950	3	2	137,950
	Policy Administration						
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	103,194	1	1	103,194
	Administrative Secretary	2	2	92,163			
	Senior Administrative Secretary				1	1	48,081
	Administrative Secretary				1	1	44,082
	Allowances			28,257			32,226
	Sub-Total	4	4	341,550	4	4	345,519
	Total	7	6	479,500	7	6	483,469
	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
	Acting Allowance						3,969
				28,257			32,226
	General Support Services						
	Human Resource Officer	2	2	119,066	2	2	126,519
	Administrative Assistant	1	1	52,080	1	1	52,080
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III, II, I	1	1	21,723	1	1	21,723
	Clerk/Typist	2	2	36,538	2	2	36,538
	Sub-Total	8	8	306,391	8	8	313,844
	Registry and Correspondence						
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III, II, I	3	3	68,623	3	3	65,169
	Receptionist II, I	1	1	18,269	1	1	18,269
	Office Assistants II, I	2	2	35,084	2	2	32,357
	Sub-Total	7	7	154,878	7	7	148,697
	Transport Division						
	Executive Officer	1	1	32,902	1	1	32,902
	Driver II, I	3	3	59,715	3	3	59,715
	Allowances			4,248			11,556
	Sub-Total	4	4	96,865	4	4	104,173
	Total	19	19	558,134	19	19	566,714
	Allowances						
	Uniform Allowance			4,248			4,248
	Overtime						7,308
				4,248			11,556
	Central Procurement						
	Medical Supplies Officer	1	1	56,806	1	1	56,806
	Storekeeper/Pharmacist	1	0	0	1	0	0
	Attendant	1	0	0	1	1	5,682
	Customs Broker	1	0	0	1	0	0
	Clerk III, II, I	2	1	25,177	2	1	25,177
	Allowances			15,000			15,000
		6	2	96,983	6	3	102,665
	Allowances						
	On Call Allowance			6,000			6,000
	Call Out Allowance			9,000			9,000
				15,000			15,000

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#		#	#	\$
	Finance and Budgeting						
	Financial Analyst	1	1	74,621	1	1	74,621
	Accountant III, II, I	3	3	178,599	3	3	178,599
	Asst. Accountant II, I	3	2	83,437	3	3	116,339
	Accounts Clerk III, II, I	9	9	192,053	9	9	189,825
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			574			1,358
		17	16	547,553	17	17	579,011
	Allowances						
	Acting Allowance			574			1,025
	Overtime			0			333
				574			1,358
	Programme Total	49	43	1,682,170	49	45	1,731,859
Corporate Planning	Policy Development, Resource Planning and Allocation						
	Chief Health Planner	1	1	74,621	1	1	74,621
	Health Planner III, II, I	1	1	66,986	1	1	66,986
	Research Officer III, II, I	1	1	48,081	1	1	56,079
	Social Planning Officer III, II, I	1	1	56,079	1	1	63,260
	Secretary V, IV, III, II, I	1	1	36,992	1	1	36,992
	Allowances			7,998			0
	Total	5	5	290,757	5	5	297,938
	Allowances						
	Acting Allowance			7,998			0
				7,998			0
	Information Systems & Technology						
	National Epidemiologist	1	1	70,713	1	1	70,713
	Deputy Epidemiologist	2	1	56,079	2	1	56,079
	Statistical Assistant IV, III, I	2	2	91,072	2	2	91,072
	Allowances			39,947			39,947
	Total	5	4	257,811	5	4	257,811
	Allowances						
	Special Allowance			31,547			31,547
	Housing Allowance			8,400			8,400
				39,947			39,947
	Project Management						
	Health Project Officer II, I	1	1	55,000	1	1	55,000
	Biomedical Engineer	1	1	66,986	1	1	66,986
	Building Officer	1	1	44,082	1	1	44,082
	Allowances			18,600			28,200
	Total	3	3	184,668	3	3	194,268
	Allowances						
	On Call Allowance			8,100			16,200
	Call Out Allowance			10,500			12,000
				18,600			28,200
	Programme Total	13	12	733,236	13	12	750,017

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Victoria Hospital	Hospital Administration						
	Executive Director	1	1	155,610	1	1	155,610
	Financial Director	1	1	74,621	1	1	74,621
	Assistant Director-Admin	1	1	66,986	1	1	66,986
	Assistant Director-HRD	1	1	66,986	1	1	66,986
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Clerk III, II, I	6	4	93,800	6	4	93,800
	Switchboard Operators	2	1	21,723	2	1	21,723
	Allowances			22,068			28,068
	Sub-Total	13	10	538,786	13	10	544,786
	Allowances						
	Acting Allowance			18,468			18,468
	Entertainment Allowance			3,600			3,600
							6,000
				22,068			28,068
	Medical Records						
	Statistical Assistant IV, III, II, I	5	2	76,984	5	3	121,066
	Clerk III, II, I	1	1	21,723	1	1	21,723
	Library Assistant	1	0	0	1	0	0
	Sub-Total	7	3	98,707	7	4	142,789
	Accounting						
	Accountant III, II, I	2	2	119,066	2	2	119,066
	Assistant Accountant II, I	2	2	73,348	2	2	73,348
	Accounts Clerk III, II, I	8	8	180,692	8	8	177,238
	Sub-Total	12	12	373,106	12	12	369,652
	Total	32	25	1,010,599	32	26	1,057,227
	Ancillary Services						
	Domestic						
	Executive House Keeper	1	1	40,446	1	1	40,446
	Domestic Supervisor	1	1	28,812	1	1	28,812
	Seamstress II, I	1	0	0	1	0	0
	Domestic Assistants II, I	11	2	23,268	11	2	23,268
	Sub-Total	14	4	92,526	14	4	92,526
	Catering Kitchen						
	Dietitian III, II, I	1	1	52,080	1	1	48,081
	Catering Supervisor	1	1	41,719	1	1	41,719
	Clerk/Typist	1	0	0	1	0	0
	Domestic Assistants II, I	1	0	0	1	0	0
	Sub-Total	4	2	93,799	4	2	89,800
	Handymen						
	Charge Hand	1	0	0	1	0	0
	Handymen	6	1	11,907	6	1	11,907
	Sub-Total	7	1	11,907	7	1	11,907
	Laundry						
	Laundry Manager	1	1	28,812	1	1	28,812
	Laundry Foreman	1	0	0	1	0	0
	Laundresses	3	0	0	3	0	0
	Sub-Total	5	1	28,812	5	1	28,812
	Transport						
	Driver/Orderly	6	2	40,355	6	2	40,355
	Messenger/Driver	1	0	0	1	0	0
	Sub-Total	7	2	40,355	7	2	40,355

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR	FUNDED		APPR	FUNDED	
		OVED	#	\$	OVED	#	\$
		#	#	\$	#	#	\$
	Maintenance						
	Hospital Engineer	1	1	66,986	1	1	66,986
	Electrician II, I	2	1	28,812	2	1	28,812
	Plumber	1	0	0	1	0	0
	Artisan	1	0	0	1	0	0
	Boiler man	1	0	0	1	0	0
	Theatre Technician	1	1	25,177	1	1	25,177
	Refrigeration Technician	1	1	40,446	1	1	40,446
	Biomedical Technician	1	1	44,082	1	1	44,082
	X-Ray Technician	1	1	40,446	1	1	40,446
	Allowances			288,000			288,000
	Sub-Total	10	6	533,949	10	6	533,949
	Allowances						
	On Call Allowance			72,000			72,000
	Call out Allowance			144,000			144,000
	Laundry Allowance			0			0
	Overtime			72,000			72,000
				288,000			288,000
	Total	47	16	801,348	47	16	797,349
	Clinical Services						
	Administration						
	Medical Director	1	1	74,621	1	1	74,621
	Secretary II	1	1	28,812	1	1	28,812
	Sub-Total	2	2	103,433	2	2	103,433
	Surgery						
	Consultant Surgeon	3	3	214,593	3	3	214,593
	Senior House Officer	2	2	119,066	2	2	119,066
	House Officer	1	1	56,079	1	1	56,079
	Sub-Total	6	6	389,738	6	6	389,738
	ENT Surgery						
	Consultant Surgeon	1	1	73,167	1	1	73,167
	Sub-Total	1	1	73,167	1	1	73,167
	Orthopaedic Surgery						
	Consultant Surgeon	1	1	72,349	1	1	72,349
	Registrar	1	1	63,260	1	1	63,260
	Sub-Total	2	2	135,609	2	2	135,609
	Obstetrics/ Gynaecology						
	Consultants	3	3	212,957	3	3	212,957
	Senior Registrar	1	0	0	1	0	0
	Senior House Officer	2	2	119,066	2	2	119,066
	House Officer	1	1	56,079	1	1	56,079
	Sub-Total	7	6	388,102	7	6	388,102
	Paediatrics						
	Consultants	2	2	146,334	2	2	146,334
	Registrar	1	1	63,260	1	1	63,260
	House Officer	2	2	112,158	2	2	112,158
	Sub-Total	5	5	321,752	5	5	321,752
	Cardiology						
	Consultant Cardiologist	1	1	73,167	1	1	73,167
	Sub-Total	1	1	73,167	1	1	73,167
	Medicine						
	Consultant Physicians	1	1	73,167	1	1	73,167
	Senior Registrar	1	0	0	1	0	0
	Senior House Officer	2	2	119,066	2	2	119,066
	House Officer	1	1	56,079	1	1	56,079
	Sub-Total	5	4	248,312	5	4	248,312

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Anaesthetics						
	Consultants	3	3	219,501	3	3	219,501
	House Officer	1	1	59,533	1	1	59,533
	Sub-Total	4	4	279,034	4	4	279,034
	Ophthalmology						
	Consultant	1	1	70,713	1	1	70,713
	Senior House Officer	1	1	59,533	1	1	59,533
	Sub-Total	2	2	130,246	2	2	130,246
	Accident and Emergency						
	Consultant	2	2	141,426	2	2	141,426
	Senior Registrar	1	0	0	1	0	0
	Registrar	2	2	119,066	2	2	119,066
	Senior House Officer	8	8	476,264	8	8	476,264
	Sub-Total	13	12	736,756	13	12	736,756
	Oncology						
	Consultant	0	0		1	1	70,713
	Sub-Total	0	0	0	1	1	70,713
	Nursing Administration						
	Nursing Director	1	1	74,621	1	1	74,621
	Secretary IV, III, II, I	1	0	0	1	1	28,812
	Sub-Total	2	1	74,621	2	2	103,433
	Nursing						
	Departmental Sisters	7	7	392,553	7	7	392,554
	Nurse Anaesthetist	2	2	112,158	2	2	112,158
	Ward Sisters	30	30	1,562,400	30	30	1,562,401
	Staff Nurses III, II, I	162	150	6,386,511	162	162	6,887,859
	Nursing Assistants III, II, I	7	7	222,771	7	7	222,771
	Health Aide	10	10	148,150	10	10	148,150
	Allowances			3,832,694			4,112,399
	Sub-Total	218	206	12,657,237	218	218	13,438,292
	Allowances						
	Sessions			648,000			777,600
	Special Allowance			100,800			100,800
	Specialist Allowance			325,609			341,889
	Uniform Allowance			143,880			151,800
	Anaesthetists Fees			246,100			258,405
	Housing Allowance			394,800			436,800
	On Call Allowances			456,000			480,000
	Call Out Allowances			612,000			636,000
	Night Differential Allowance			168,000			168,000
	In lieu of Private Practice			255,374			275,374
	Laundry Allowance			65,400			69,000
	Acting Allowance			416,731			416,731
				3,832,694			4,112,399
	Total	268	252	15,611,174	269	266	16,491,754
	Clinical Support Services						
	Physiotherapy						
	Physiotherapist III, II, I	4	3	140,244	4	3	140,244
	Apprentice Physiotherapist	2	2	37,629	2	2	37,629
	Sub-Total	6	5	177,873	6	5	177,873
	Emergency Medical Services						
	Emergency Medical Technicians III, II, I	2	1	35,447	2	1	35,447
	Sub-Total	2	1	35,447	2	1	35,447
	Pharmacy						
	Pharmacists IV, III, II, I	6	5	248,402	6	5	248,403
	Student Pharmacists	5	1	18,269	5	1	18,269
	Pharmacy Technician	2	2	46,482	2	2	46,482
	Sub-Total	13	8	313,153	13	8	313,154

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Radiology						
	Consultant	1	1	73,167	1	1	73,167
	Radiographer III, II, I	5	5	225,135	5	5	222,226
	Apprentice Radiographer	2	2	36,538	2	2	36,538
	Sub-Total	8	8	334,840	8	8	331,931
	Pathology						
	Pathologist	1	1	70,713	1	1	70,713
	Sub-Total	1	1	70,713	1	1	70,713
	Laboratory						
	Laboratory Superintendent	1	1	63,260	1	1	63,260
	Medical Tech. V, IV, III, II, I	21	14	705,852	21	14	705,852
	Apprentice Medical Technologist	2	1	18,269	2	1	18,269
	Cytology III, II, I	1	0	0	1	0	0
	Medical Lab. Assistant II, I	12	12	249,192	12	12	249,192
	Laboratory Attendant	1	1	18,269	1	1	18,269
	Clerk/Typist	1	1	18,269	1	1	18,269
	Allowances			660,579			746,465
	Sub-Total	39	30	1,733,690	39	30	1,819,576
	Allowances						
	Acting Allowance			18,063			18,063
	Uniform Allowance			0			0
	Housing Allowance			16,800			16,800
	Laundry Allowance			0			0
	Overtime			0			6,000
	Special Allowance						48,600
	Call On Allowances			161,532			169,609
	Call Out Allowances			464,184			487,393
				660,579			746,465
	Total	69	53	2,665,716	69	53	2,748,694
	Renal Dialysis Services						
	Consultant Physician	1	1	70,713	1	1	70,713
	Staff Nurse I	7	3	140,244	7	3	140,244
	Allowances			103,817			126,526
	Total	8	4	314,774	8	4	337,483
	Allowances						
	Laundry Allowance			1,800			1,800
	Uniform Allowance			3,960			3,960
	House Allowance			8,400			8,400
	Sessions						19,740
	On Call Allowance			12,096			13,096
	Call Out Allowance			39,375			41,344
	In lieu of Private Practice			38,186			38,186
				103,817			126,526
	Programme Total	424	350	20,403,611	425	365	21,432,507

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
Soufriere Hospital	Hospital Administration						
	Senior Executive Officer	1	1	46,990	1	1	46,990
	Principal Nursing Officer	1	1	59,533	1	1	59,533
	Total	2	2	106,523	2	2	106,523
	Ancillary Services						
	Attendants	2	0	0	2	0	0
	Ambulance Drivers	2	2	35,972	2	2	35,972
	Messenger/Handyman	1	0	0	1	1	947
	Domestic Assistants II, I	4	2	26,496	4	2	26,496
	Total	9	4	62,468	9	5	63,415
	Clinical Services						
	Medical Officer	2	2	126,520	2	2	126,520
	Community Health Nurses	6	3	156,240	6	3	156,240
	Staff Nurses	5	4	177,054	5	5	217,500
	Nursing Assistants III, II, I	2	1	28,812	2	1	28,812
	Allowances			111,528			201,132
	Total	15	10	600,154	15	11	730,204
	Allowances						
	Special Allowance			36,120			36,120
	Housing Allowance			16,800			16,800
	Laundry Allowance			2,700			2,700
	Uniform Allowance for Nurses			5,940			29,544
Night Differential Allowance Sessions						6,000	
Call On Allowance			14,568			60,000	
Call Out Allowance			35,400			14,568	
			111,528			35,400	
						201,132	
Clinical Support Services							
Pharmacist IV, III, II, I	1	1	56,079	1	1	56,079	
Medical Technologist I	1	0	0	1	0	0	
Medical Laboratory Asst. II	1	1	24,759	1	1	24,759	
Total	3	2	80,838	3	2	80,838	
Programme Total	29	18	849,983	29	20	980,980	
Dennery Hospital	Hospital Administration						
	Principal Nursing Officer II	1	1	56,079	1	1	56,079
	Clerk III, II, I	1	1	25,722	1	1	25,722
	Allowances			960			960
	Total	2	2	82,761	2	2	82,761
	Allowances						
	Laundry Allowance			300			300
	Uniform Allowance for P.N.O. II			660			660
				960			960
	Ancillary Services						
	Ambulance Driver	1	1	14,815	1	1	14,815
	Domestic Assistants II, I	3	0	0	3	0	0
Attendants	2	0	0	2	0	0	
Allowances							
Total	6	1	14,815	6	1	14,815	

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Clinical Services						
	Medical Officer	1	1	63,260	1	1	63,260
	Community Health Nurses	4	2	104,160	4	2	104,160
	Staff Nurses	4	3	132,609	4	3	132,609
	Allowances			76,824			113,688
	Total	9	6	376,853	9	6	413,717
	Allowances						
	Special Allowance			18,060			18,060
	Housing Allowance			8,400			8,400
	Laundry Allowance			1,800			1,800
	Uniform Allowance for Nurses			3,960			3,960
	Sessions						36,000
	Acting						864
	On Call Allowance			14,604			14,604
	Call Out Allowance			30,000			30,000
				76,824			113,688
	Clinical Support Services						
	Pharmacist IV, III, II, I	1	1	56,079	1	1	56,079
	Medical Technologist I	1	0	0	1	0	0
	Medical Laboratory Asst. II	1	0	0	1	0	0
	Allowances						
	Total	3	1	56,079	3	1	56,079
	Allowances						
	Acting			0			0
				0			0
	Programme Total	20	10	530,508	20	10	567,372
Turning Point	Administration						
	Director	1	1	63,260	1	1	63,260
	Total	1	1	63,260	1	1	63,260
	Detoxification & Rehabilitation Services						
	Counsellors II, I	3	2	104,160	3	2	104,160
	Nursing Supervisor	1	0	0	1	0	0
	Staff Nurse	1	1	40,446	1	1	40,446
	Rehabilitative Care Assistants	2	2	43,446	2	2	43,446
	Allowances			960			960
	Total	7	5	189,012	7	5	189,012
	Allowances						
	Uniform Allowance for Nurses			660			660
	Laundry Allowances			300			300
				960			960
	Programme Total	8	6	252,272	8	6	252,272
Human Services	Administration						
	Director of Social Services	1	1	70,713	1	1	70,713
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Accounts Clerk III, II, I				1	1	21,723
	Clerk III, II, I	2	2	50,354	2	2	53,080
	Clerk/Typist	1	1	18,269	1	1	18,269
	Office Assistant	1	1	15,906	1	1	15,906
				531			531
	Total	6	6	188,675	7	7	213,124
	Allowances						
	Uniform Allowance			531			531
				531			531

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Family & Child Care						
	Senior Field Social Worker	1	1	65,714	1	1	63,260
	Family Case Worker III, II, I	10	9	500,986	10	10	545,613
	Social Worker				4	0	0
	Intake Social Worker III, II, I				2	2	104,160
	Total	11	10	566,700	17	13	713,033
	Transit Home						
	Manager	1	1	66,986	1	1	66,986
	Deputy Manager	1	1	63,260	1	1	63,260
	C. Psychologist	1	1	63,260	1	1	63,260
	R Social Worker	5	5	260,400	5	5	260,400
	Sr Residential Educarer	1	1	44,082	1	1	44,082
	Residential Educarer	6	6	151,062	6	6	151,062
	Executive Officer	1	1	32,902	1	1	32,902
	Secretary	1	1	25,177	1	1	25,177
	Office Assistant	1	1	18,269	1	1	18,269
	Total	18	18	725,398	18	18	725,398
	Programme Total	35	34	1,480,773	42	38	1,651,555
Senior Citizens Home	Administration						
	Manager	1	1	63,260	1	1	66,986
	Clerk III, II, I	1	1	25,177	0	0	0
	Catering Supervisor	1	0	0	0	0	0
	Social Worker III, II, I	0	0	0	2	1	52,080
	Secretary	0	0	0	1	1	25,177
	Executive Officer	0	0	0	1	1	32,902
	Health Information Assistant	0	0	0	1	1	28,812
	Office Assistant/Driver	0	0	0	1	1	18,269
	Total	3	2	88,437	7	6	224,226
	Clinical Services						
	Nursing Sister	1	0	0	0	0	0
	Nursing Assistant III, II, I	12	7	205,774	0	0	0
	Allowances			6,720	0	0	0
	Total	13	7	212,494	0	0	0
	Allowances						
	Laundry Allowances			2,100			0
	Uniform All'ces for Nurses			4,620			0
				6,720			0
	Clinical/Care Services						
	Charge Nurse II, I	0	0	0	1	1	52,080
	Staff Nurse III, II, I	0	0	0	2	1	40,446
	Nursing Assistant III, II, I	0	0	0	12	7	205,774
	Carer III, II, I	0	0	0	10	3	34,086
	Allowances						11,520
	Total	0	0	0	25	12	343,906
	Allowances						
	Laundry Allowances			0			3,600
	Uniform All'ces for Nurses			0			7,920
				0			11,520
	Ancillary Services						
	Handymen	3	1	11,361	0	0	0
	Domestic Assistant	2	1	11,361	0	0	0
	Washer/Cleaner	2	2	22,722	0	0	0
	Total	7	4	45,444	0	0	0

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013			
		APPR OVED	FUNDED		APPR OVED	FUNDED		
		#	#	\$	#	#	\$	
Catering and Ancillary Services								
	Catering and Ancillary Services Supervisor II, I				1	1	28,812	
	Cook II, I				2	2	22,724	
	Laundress				2	2	22,724	
	Handyman				3	1	11,361	
	Domestic Assistant				3	2	22,724	
	Kitchen Attendant				1	1	11,361	
	Total				12	9	119,706	
Programme Total		23	13	346,375	44	27	687,838	
Primary Health Care Services	Administration							
		Senior Medical Officer	2	2	133,972	2	2	133,972
		Principal Nursing Officer	1	1	63,260	1	1	63,260
		Asst. Principal Nursing Officer	2	2	119,066	2	2	119,066
		Secretary	1	1	28,812	1	1	28,812
		Handyman	1	0	0	1	1	12,452
		Driver II, I	1	1	14,815	1	1	14,815
		Allowances			89,284			90,484
		Total	8	7	449,209	8	8	462,861
		Allowances						
		Uniform Allowance for Nurses			1,980			1,980
		Special Allowance			69,604			69,604
		Overtime						1,200
		Housing Allowance			16,800			16,800
		Laundry Allowance			900			900
					89,284			90,484
		Community Services						
		Medical Officer	10	10	635,054	10	10	635,054
		Dermatologist	1	1	70,713	1	1	70,713
		Consultant Paediatrician	1	1	73,167	1	1	73,167
		Podiatrist				1	1	63,260
		Nurse Practitioners	12	12	672,948	12	12	672,948
	Public Health N/Supervisor	9	9	504,711	9	9	504,711	
	Community Health Nurses	45	35	1,824,254	44	35	1,824,254	
	Staff Nurses	8	4	169,419	8	5	202,230	
	Nursing Assistants III, II, I	4	2	61,715	4	2	61,715	
	Attendant	1	0	0	1	1	14,088	
	Handyman	1	1	14,088	1	1	14,088	
	Medical Tech. IV, III, II, I	1	0	0	1	0	0	
	Allowances			366,067			393,427	
	Total	93	75	4,392,136	93	78	4,529,655	
	Allowances							
	Special Allowance			51,547			51,547	
	Laundry Allowance			15,600			18,900	
	Uniform Allowance for Nurses			34,320			41,580	
	Housing Allowance			84,000			100,800	
	In lieu of Private Practice			180,600			180,600	
				366,067			393,427	
Programme Total		101	82	4,841,345	101	86	4,992,516	
Public Health	Office of the CMO							
		Chief Medical Officer	1	1	103,194	1	1	103,194
		Medical Officer of Health	1	0	0	1	0	0
		Chief Nursing Officer	1	1	74,621	1	1	74,621
		Secretary IV, III, II, I	2	2	58,079	2	2	58,079
		Allowances			67,065			67,065
		Total	5	4	302,959	5	4	302,959
		Allowances						
		Uniform Allowance			660			660
		Laundry Allowance			300			300
		Housing Allowance			8,400			8,400
	Allowance in Lieu of Private Practice			57,705			57,705	
				67,065			67,065	

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
Education & Communication							
	Director	1	1	63,260	1	1	63,260
	Health Educator	8	2	112,158	8	3	168,237
	Family Life Educator	7	4	200,685	7	4	200,685
	Family Planning Educator	2	0	0	2	0	0
	Senior Information Assistant	1	0	0	1	0	0
	Audio Visual Technician	1	1	42,991	1	1	42,991
	Graphic Artist III, II, I	1	1	52,080	1	1	40,446
	Secretary	1	1	25,177	1	1	25,177
	Driver/Projectionist	2	1	24,186	2	1	24,186
	Health Educator/Nutritionist	1	0	0	1	0	0
	Total	25	11	520,537	25	12	564,982
Environmental Health							
	Chief Environmental Health Officer	1	1	69,440	1	1	69,440
	Asst. Chief Environmental Health Officer	1	1	61,987	1	1	61,987
	Environmental Health Officer III, II, I	31	12	574,972	31	14	656,046
	Asst. Environmental Health Officer	6	2	57,624	6	2	57,624
	Apprentice Env. Health Officer	5	1	18,269	5	1	18,269
	Family Nurse Practitioner	2	0	0	2	0	0
	Public Health Nurse	2	0	0	2	0	0
	Data Entry Clerk	1	1	21,723	1	1	21,723
	Foreman II, I	2	1	36,992	2	1	36,992
	Senior Operator	1	1	25,177	1	1	25,177
	Field Technician II, I	1	0	0	1	0	0
	Field Operator	1	0	0	1	0	0
	Field Assistant	1	0	0	1	0	0
	Maid	2	1	13,892	2	1	13,903
	Allowances			6,000			35,758
	Total	57	21	886,076	57	23	996,919
Allowances							
	Acting Allowance			0			16,558
	Relocation Allowance			6,000			12,000
	Overtime			0			7,200
				6,000			35,758
Pharmacy Services							
	Chief Pharmacist	1	1	63,260	1	1	63,260
	Drug Inspector				2	1	59,533
	Pharmacist IV, III, II, I	13	12	619,143	13	13	663,225
	Pharmacist Technician	2	2	43,446	2	2	43,446
	Allowances			0			34,002
	Total	16	15	725,849	18	17	863,466
Allowances							
	Acting Allowance						7,602
	Housing Allowance						8,400
	Oncall Allowance						6,000
	Callout Allowance						12,000
				0			34,002
Dental Services							
	Senior Dental Surgeon	1	1	70,713	1	1	70,713
	Dental Surgeon	6	6	382,832	6	6	382,832
	Dental Therapist IV, III, II, I	12	6	277,942	12	6	277,942
	Allowances			64,560			64,560
	Total	19	13	796,047	19	13	796,047
Allowances							
	Acting Allowance			0			0
	Housing Allowance			58,800			58,800
	Uniform Allowance			3,960			3,960
	Laundry Allowance			1,800			1,800
				64,560			64,560

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Chronic Diseases						
	Nutritionist III, II, I	1	1	65,714	1	1	56,079
	Field Nutrition Officers II, I	9	7	209,869	9	7	209,869
	Clerk/Typist	1	0	0	1	1	18,269
	Sub-Total	11	8	275,583	11	9	284,217
	Consultant Physician				1	1	35,357
	Departmental Sister				1	0	0
	Ward Sister				1	0	0
	Staff Nurse III, II, I				5	3	114,597
	Nursing Assistant III, II, I				2	2	28,812
	Social Worker III, II, I				1	1	26,040
	Nutritionist III, II, I				1	1	39,060
	Allowances						29,238
	Sub-Total				12	8	273,104
	Total	11	8	275,583	23	17	557,321
	Allowances						
	Laundry Allowance						1,500
	Uniform Allowance						3,300
	Housing Allowances						8,400
	On Call Allowance						8,355
	Call Out Allowance						7,683
							29,238
	Infectious Diseases						
	Director	1	1	70,713	1	1	70,713
	Medical Officer (STD)	1	1	63,260	1	1	63,260
	Health Educator	1	1	56,079	1	1	56,079
	Nurse (S.T.D.)	2	2	104,160	2	2	104,160
	Secretary IV, III, II, I	1	1	25,177	1	1	25,177
	Clerk III,II,I	1	1	18,269	1	1	18,269
	Allowances			10,320			12,047
	Total	7	7	347,978	7	7	349,705
	Allowances						
	Housing Allowance			8,400			8,400
	Acting Allowance						1,727
	Laundry Allowance			600			600
	Uniform Allowance for Nurses			1,320			1,320
				10,320			12,047
	Programme Total	140	79	3,855,029	154	93	4,431,399
Gros Islet Polyclinic	Administration						
	Administrator	1	1	66,986	1	1	66,986
	Assistant Accountant II,I				1	1	16,452
	Accounts Clerk III, II, I	1	1	25,177	4	4	54,307
	Medical Records Clerk				1	1	10,862
	Clerk III, II, I	1	1	18,269	1	1	18,269
	Receptionist II, I	1	1	18,269	2	2	27,404
	Allowances						6,156
	Total	4	4	128,701	10	10	200,436
	Allowances						
	Acting Allowance						3,636
	Overtime						2,520
				0			6,156
	Clinical Support Services						
	Pharmacist III, II, I	1	1	48,081	2	2	76,121
	Radiographer III, II, I	1	1	36,992	2	2	55,488
	Medical Technologist III, II, I	1	1	56,079	2	2	76,302
	Medical Laboratory Assistant	1	0	0	2	2	21,724
	Pharmacy Technician				1	1	10,862
	Emergency Medical Technician	2	0	0	2	2	28,812
	First Responder	2	1	18,269	2	2	27,404
	Ambulance Driver	2	0	0	2	2	18,630
	Medical Attendant	1	0	0	1	1	5,681
	Allowances			12,000			12,000
	Total	11	4	171,421	16	16	333,024

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	#	FUNDED \$	APPR OVED #	#	FUNDED \$
	Allowances						
	On Call Allowance			7,500			7,500
	Call Out Allowance			4,500			4,500
				12,000			12,000
	Clinical Services						
	District Medical Officers	2	2	126,520	4	4	189,780
	Nurse Practitioner	2	0	0	2	1	56,079
	Consultant / Gynaecologist	1	1	70,713	1	1	73,167
	Staff Nurses III, II, I	2	2	96,162	5	5	158,469
	Allowances			63,234			101,116
	Total	7	5	356,629	12	11	578,611
	Allowances						
	Laundry Allowance			600			3,750
	Uniform Allowance			1,320			9,595
	Housing Allowance			25,200			33,600
	In lieu of Private Practice			36,114			54,171
				63,234			101,116
	Programme Total	22	13	656,751	38	37	1,112,071
Substance Abuse Advisory Council Secretariat	Programme Administration						
	Coordinator	1	1	74,621	1	1	74,621
	Deputy Coordinator	1	0	0	1	0	0
	Programme Officer	2	2	104,160	2	2	104,160
	Secretary IV, III, II, I	2	1	32,902	2	1	32,902
	Driver/Office Assistant	1	1	18,269	1	1	18,269
	Allowances			0			7,560
	Total	7	5	229,952	7	5	237,512
	Allowances						
	Overtime						7,200
	Uniform Allowance						360
				0			7,560
	Programme Total	7	5	229,952	7	5	237,512
Gender Relations	Administration						
	Director Gender Relations	1	1	70,713	1	1	70,713
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Allowances			360			8,540
	Total	3	3	118,154	3	3	126,334
	Allowances						
	Overtime			0			8,180
	Uniform Allowance			360			360
				360			8,540
	Policy Development						
	Gender Relations Officer III, II, I	2	2	112,158	2	2	112,158
	Research Officer III, II, I	1	1	52,080	1	1	52,080
	Total	3	3	164,238	3	3	164,238
	Programme Total	6	6	282,392	6	6	290,572

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPROVED #	FUNDED #	\$	APPROVED #	FUNDED #	\$
Mental Health Services	Hospital Administration						
	Administration						
	Executive Director	1	1	70,713	1	1	70,713
	Storekeeper II, I	1	1	28,812	1	1	28,812
	Clerk/Typist	1	1	18,269	1	1	18,269
	Clerk III,II,I	1	0	0	1	1	25,177
	Allowances			0			0
	Sub-Total	4	3	117,794	4	4	142,971
	Allowances						
	Acting Allowance			0			0
				0			0
	Ancillary Services						
	Domestic Assistants II, I	11	11	136,420	11	11	136,420
	Groundsmen	3	0	0	3	0	0
	Catering and Housekeeping Supervisor	1	1	28,812	1	1	28,812
	Handyman	1	1	11,361	1	1	11,361
	Maintenance Technician III,II,I	1	1	28,812	1	1	28,812
	Allowances			0			0
	Sub-Total	17	14	205,405	17	14	205,405
	Allowances						
	Acting Allowance			0			0
				0			0
	Medical Record						
Clerk III, II, I	1	1	25,177	1	1	32,902	
Health Information Assistant III,II,I	1	1	28,812	1	1	28,812	
Sub-Total	2	2	53,989	2	2	61,714	
Total	23	19	377,188	23	20	410,090	
Clinical and Psychosocial Services							
Consultant Psychiatrist	2	2	141,426	2	2	141,426	
Registrar (Psychiatric)	2	2	126,520	2	2	126,520	
Clinical Psychologist	1	0	0	1	1	63,260	
Psychotherapist II, I	1	1	52,080	1	1	52,080	
Occupational Therapist IV,III II, I	4	1	36,992	4	1	36,992	
Pharmacist IV, III, II, I	1	1	52,080	1	1	52,080	
Psychiatric/Social Worker	1	1	52,080	1	1	52,080	
Clinical Counsellor II, I	2	0	0	2	0	0	
Principal Nursing Officer	1	1	59,533	1	1	59,533	
Charge Nurse III, II, I	2	1	52,080	3	3	156,240	
Ward Sisters	4	2	104,160	4	4	208,320	
Staff Nurses III, II, I	20	20	838,734	27	27	1,129,128	
Nursing Assistants III, II, I	9	9	270,030	14	14	414,090	
Attendants II, I	3	1	11,361	3	1	11,361	
Assistant Director, Clinical Services	1	0	0	1	0	0	
Social Work Assistant III,II,I	2	0	0	2	0	0	
Rehabilitative Care Assistant II,I	3	2	29,630	3	3	50,626	
Rehabilitative Care Manager III,II,I	1	0	0	1	0	0	
Mental Health Aide III,II,I	7	7	127,883	7	7	127,883	
Allowances			167,657			269,115	
Total	67	51	2,122,246	80	69	2,950,734	
Allowances							
Acting Allowance			0			3,907	
Special Allowance			0			73,551	
Laundry Allowance			9,900			17,400	
Uniform Allowance for Nurses			21,780			38,280	
Housing Allowances			16,800			16,800	
On Call Allowance			45,990			45,990	
Call Out Allowance			73,187			73,187	
			167,657			269,115	
Programme Total	90	70	2,499,434	103	89	3,360,824	
AGENCY TOTAL	967	741	38,643,831	1,039	839	42,479,294	



ESTIMATES 2012/2013

**MINISTRY OF YOUTH
DEVELOPMENT
& SPORTS**

ESTIMATES 2012 - 2013**RECURRENT EXPENDITURE****54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS****SUMMARY BY PROGRAMMES**

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	1,192,372	797,729	798,679	663,375
02	Youth Development	1,235,775	1,096,351	1,114,107	1,091,972
03	Sports	2,539,153	2,506,988	2,525,688	3,162,176
	Total Agency Expenditure	4,967,300	4,401,068	4,438,474	4,917,523

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	350,238	418,872	278,390
002	Budgeting & Finance	132,378	146,727	156,510
003	General Support Services	709,756	232,130	228,475
	Total Programme Expenditure	1,192,372	797,729	663,375
02	Youth Development			
001	Programme Administration	207,836	240,772	250,810
002	Strengthening Youth Organisation & Representation	590,671	566,141	598,290
003	Staging of Youth Month	265,740	127,910	75,751
004	Promotion of Quality Lifestyles	1,000	1,000	0
005	Youth Recognition and Community Service	170,528	160,528	167,121
	Total Programme Expenditure	1,235,775	1,096,351	1,091,972
03	Sports			
001	Strengthening of Sports Organizations	1,232,386	1,256,704	1,787,893
002	School Sports & Physical Education	304,419	262,391	267,673
003	National Talent Development, Championships & Competitions	728,392	711,575	801,934
004	National Sports Awards & Recognition	155,263	157,625	188,259
005	Recreation & Healthy Lifestyles	118,693	118,693	116,416
	Total Programme Expenditure	2,539,153	2,506,988	3,162,176
	TOTAL AGENCY EXPENDITURE	4,967,300	4,401,068	4,917,523

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	597,983	633,251	633,251	512,252
102	Wages	5,586	6,520	5,520	5,719
105	Travel and Subsistence	24,804	32,808	32,808	25,471
106	Hosting and Entertainment	0	0	0	1,033
108	Training	6,000	3,815	3,815	768
109	Office and General Expense	11,000	11,087	11,087	12,526
110	Supplies and Materials	5,000	3,000	3,000	4,776
113	Utilities	27,879	21,000	24,000	23,258
115	Communication	27,898	24,698	24,698	17,365
116	Operating and Maintenance Service	55,142	52,000	52,000	51,432
117	Rental of Property	425,880	0	0	0
118	Hire of Equipment and Transport	0	1,050	0	0
137	Insurance	4,000	5,500	5,500	4,977
139	Miscellaneous	1,200	3,000	3,000	3,800
	Total Programme Expenditure	1,192,372	797,729	798,679	663,375

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
02	Youth Development				
101	Personal Emoluments	420,503	420,503	420,503	470,931
102	Wages	85,061	85,061	85,061	84,191
105	Travel and Subsistence	55,116	45,508	45,508	39,620
108	Training	47,025	29,603	45,000	44,594
109	Office and General Expense	50,000	44,920	49,920	24,473
110	Supplies and Materials	4,000	4,750	4,750	0
113	Utilities	20,873	42,271	21,574	52,769
115	Communication	14,897	7,091	7,091	4,536
116	Operating and Maintenance Service	12,000	26,400	11,400	10,769
118	Hire of Equipment and Transport	14,000	7,000	11,000	3,742
120	Grants and Contributions	292,300	291,744	292,300	290,370
125	Rewards, Compensation and Incentives	70,000	50,000	70,000	15,395
139	Miscellaneous	150,000	41,500	50,000	50,582
	Total Programme Expenditure	1,235,775	1,096,351	1,114,107	1,091,972

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
03	Sports				
101	Personal Emoluments	462,722	462,722	462,722	424,211
102	Wages	177,364	151,391	151,391	219,767
105	Travel and Subsistence	79,410	83,482	83,482	65,912
108	Training	33,070	34,150	34,150	31,945
109	Office and General Expense	1,500	1,500	1,500	1,482
110	Supplies and Materials	2,738	2,500	2,500	11,296
113	Utilities	16,696	17,000	9,600	0
117	Rental of Property	668,980	668,980	671,380	877,900
118	Hire of Equipment and Transport	154,000	118,000	114,000	134,540
120	Grants and Contributions	613,425	638,663	638,663	900,200
125	Rewards, Compensation and Incentives	85,250	88,000	90,500	91,299
132	Professional and Consultancy Services	176,498	182,350	207,550	283,860
139	Miscellaneous	67,500	58,250	58,250	119,763
	Total Programme Expenditure	2,539,153	2,506,988	2,525,688	3,162,176
	TOTAL AGENCY EXPENDITURE	4,967,300	4,401,068	4,438,474	4,917,523

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 001 Main Office

101	Personal Emoluments	313,190	371,340	244,017
105	Travel and Subsistence	24,804	32,808	25,471
106	Hosting and Entertainment	0	0	1,033
115	Communication	12,244	14,724	7,870
Total Activity Expenditure		350,238	418,872	278,390

Activity: 002 Budgeting & Finance

101	Personal Emoluments	131,700	145,969	155,952
115	Communication	678	758	558
Total Activity Expenditure		132,378	146,727	156,510

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 General Support Services

101	Personal Emoluments	153,093	115,942	112,283
102	Wages	5,586	6,520	5,719
108	Training	6,000	3,815	768
109	Office and General Expense	11,000	11,087	12,526
110	Supplies and Materials	5,000	3,000	4,776
113	Utilities	27,879	21,000	23,258
115	Communication	14,976	9,216	8,937
116	Operating and Maintenance Service	55,142	52,000	51,432
117	Rental of Property	425,880	0	0
118	Hire of Equipment and Transport	0	1,050	0
137	Insurance	4,000	5,500	4,977
139	Miscellaneous	1,200	3,000	3,800
Total Activity Expenditure		709,756	232,130	228,475
TOTAL PROGRAMME EXPENDITURE		1,192,372	797,729	663,375

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Youth Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	161,648	161,648	168,053
102	Wages	0	0	7,156
105	Travel and Subsistence	8,004	6,408	8,004
109	Office and General Expense	8,000	7,920	6,482
113	Utilities	20,873	42,271	52,769
115	Communication	4,311	2,525	4,536
116	Operating and Maintenance Service	5,000	20,000	3,809
Total Activity Expenditure		207,836	240,772	250,810

Activity: 002 Strengthening Youth Organisation & Representation

101	Personal Emoluments	137,335	137,335	180,373
102	Wages	85,061	85,061	77,035
105	Travel and Subsistence	30,444	22,432	15,608
108	Training	30,945	16,603	27,694
109	Office and General Expense	2,000	2,000	249
115	Communication	5,586	4,566	0
116	Operating and Maintenance Service	7,000	6,400	6,960
120	Grants and Contributions	292,300	291,744	290,370
Total Activity Expenditure		590,671	566,141	598,290

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Youth Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 Staging of Youth Month

105	Travel and Subsistence	660	660	0
108	Training	16,080	13,000	16,900
109	Office and General Expense	40,000	35,000	17,741
110	Supplies and Materials	4,000	4,750	0
118	Hire of Equipment and Transport	10,000	6,000	2,842
125	Rewards, Compensation and Incentives	60,000	42,000	5,957
139	Miscellaneous	135,000	26,500	32,312
Total Activity Expenditure		265,740	127,910	75,751

Activity: 004 Promotion of Quality Lifestyles

118	Hire of Equipment and Transport	1,000	1,000	0
Total Activity Expenditure		1,000	1,000	0

Activity: 005 Youth Recognition and Community Service

101	Personal Emoluments	121,520	121,520	122,505
105	Travel and Subsistence	16,008	16,008	16,008
115	Communication	5,000	0	0
118	Hire of Equipment and Transport	3,000	0	900
125	Rewards, Compensation and Incentives	10,000	8,000	9,438
139	Miscellaneous	15,000	15,000	18,270
Total Activity Expenditure		170,528	160,528	167,121
TOTAL PROGRAMME EXPENDITURE		1,235,775	1,096,351	1,091,972

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Sports

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised	2010-2011
		\$	\$	\$

Activity: 001 Strengthening of Sports Organizations

101	Personal Emoluments	56,079	56,079	56,746
105	Travel and Subsistence	12,432	12,432	10,672
108	Training	7,070	6,150	1,975
117	Rental of Property	543,380	543,380	818,300
120	Grants and Contributions	613,425	638,663	900,200
Total Activity Expenditure		1,232,386	1,256,704	1,787,893

Activity: 002 School Sports & Physical Education

101	Personal Emoluments	108,159	108,159	77,280
105	Travel and Subsistence	18,222	12,432	14,646
108	Training	3,800	3,800	0
109	Office and General Expense	1,500	1,500	1,482
110	Supplies and Materials	2,738	2,500	11,296
118	Hire of Equipment and Transport	140,000	104,000	123,920
125	Rewards, Compensation and Incentives	30,000	30,000	39,050
Total Activity Expenditure		304,419	262,391	267,673

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Sports

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 National Talent Development, Championships & Competitions

101	Personal Emoluments	180,690	180,690	192,599
102	Wages	177,364	151,391	219,767
105	Travel and Subsistence	26,844	34,344	24,823
108	Training	22,200	24,200	29,970
113	Utilities	16,696	17,000	0
117	Rental of Property	69,600	69,600	0
118	Hire of Equipment and Transport	14,000	14,000	10,620
125	Rewards, Compensation and Incentives	5,250	8,000	9,602
132	Professional and Consultancy Services	176,498	182,350	283,860
139	Miscellaneous	39,250	30,000	30,692
Total Activity Expenditure		728,392	711,575	801,934

Activity: 004 National Sports Awards & Recognition

101	Personal Emoluments	59,533	59,533	41,174
105	Travel and Subsistence	9,480	11,842	7,767
117	Rental of Property	8,000	8,000	7,600
125	Rewards, Compensation and Incentives	50,000	50,000	42,648
139	Miscellaneous	28,250	28,250	89,071
Total Activity Expenditure		155,263	157,625	188,259

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

54 MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Sports

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 005 Recreation & Healthy Lifestyles

101	Personal Emoluments	58,261	58,261	56,412
105	Travel and Subsistence	12,432	12,432	8,004
117	Rental of Property	48,000	48,000	52,000
Total Activity Expenditure		118,693	118,693	116,416
TOTAL PROGRAMME EXPENDITURE		2,539,153	2,506,988	3,162,176

TOTAL AGENCY EXPENDITURE **4,967,300** **4,401,068** **4,917,523**

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Agency Administration	Main Office						
	Minister	1	1	93,141	1	1	93,141
	Permanent Secretary	1	1	117,936	1	1	117,936
	Administrative Secretary	1	0	0	1	1	44,082
	Secretary IV, III, II, I	1	1	28,812	1	1	28,812
	Allowances			28,257			29,219
	Total	4	3	268,146	4	4	313,190
	Allowances						
	Entertainment Allowance			28,257			28,187
	Acting Allowance						1,032
				28,257			29,219
	Budgeting & Finance						
	Accountant III, II, I	1	1	59,533	1	1	59,533
	Assistant Accountant II, I	1	1	42,991	1	1	42,991
	Accounts Clerk III, II, I	1	1	43,445	1	1	21,723
	Allowances						7,453
	Total	3	3	145,969	3	3	131,700
	Allowances						
	Acting Allowance						7,453
							7,453
	General Support Services						
	Human Resource Officer III,II,I				1	1	52,080
	Executive Officer	1	1	32,902	1	1	32,902
	Clerk III, II, I	2	1	6,294	1	1	25,176
	Office Assistant/Driver	1	1	18,269	1	1	18,269
	Receptionist III, II, I				1	1	18,269
	Allowances			6,397			6,397
	Total	4	3	63,862	5	5	153,093
	Allowances						
	Acting Allowance			1,397			1,397
	Overtime			4,800			4,800
	Meal			200			200
				6,397			6,397
	Programme Total	11	9	477,977	12	12	597,983
Youth Development	Main Office Administration						
	Director Youth and Sports	1	1	70,713	1	1	70,713
	Administrative Assistant	1	1	52,080	1	1	52,080
	Secretary IV, III, II, I	1	1	36,992	1	1	36,992
	Allowances			1,863			1,863
	Total	3	3	161,648	3	3	161,648
	Allowances						
	Acting allowance			1,863			1,863
				1,863			1,863

ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
	Strengthening Youth Representation & Organisation						
	Youth and Sports Officer III, II, I	1	1	56,079	1	1	56,079
	Programme Development Officer III, II, I	1	1	59,533	1	1	59,533
	Driver II, I	1	1	18,269	1	1	18,269
	Allowances			3,454			3,454
	Total	3	3	137,335	3	3	137,335
	Allowances						
	Acting Allowance			3,454			3,454
				3,454			3,454
	Promotion of Quality Lifestyles						
	Youth and Sports Officer III, II, I	1	0	0	1	0	0
	Total	1	0	0	1	0	0
	Youth Recognition and Community Service						
	Youth and Sports Officer III, II, I	2	2	121,520	2	2	121,520
	Total	2	2	121,520	2	2	121,520
	Programme Total	9	8	420,503	9	8	420,503
Sports	Strengthening of Sports Organizations						
	Youth and Sports Officer III, II, I	1	1	56,079	1	1	56,079
	Total	1	1	56,079	1	1	56,079
	School Sports and Physical Education						
	Youth and Sports Officer III, II, I	1	1	52,080	1	1	52,080
	Physical Education Specialist III, II, I	2	1	52,080	2	1	52,080
	Allowances			3,999			3,999
	Total	3	2	108,159	3	2	108,159
	Allowances						
	Acting allowance			3,999			3,999
				3,999			3,999
	National Talent Development, Championships & Competitions						
	Youth and Sports Officer III, II, I	1	1	59,533	1	1	59,533
	Coaches	2	2	93,254	2	2	93,254
	Assistant Coach	1	1	27,903	1	1	27,903
	Total	4	4	180,690	4	4	180,690
	National Sports Awards & Recognition						
	Youth and Sports Officer III, II, I	1	1	59,533	1	1	59,533
	Total	1	1	59,533	1	1	59,533
	Recreation & Healthy Lifestyles						
	Youth and Sports Officer III, II, I	1	1	58,261	1	1	58,261
	Total	1	1	58,261	1	1	58,261
	Programme Total	10	9	462,722	10	9	462,722
	AGENCY TOTAL	30	26	1,361,202	31	29	1,481,208



ESTIMATES 2012/2013

**MINISTRY OF
SUSTAINABLE
DEVELOPMENT,
ENERGY, SCIENCE
AND TECHNOLOGY**

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

SUMMARY BY PROGRAMMES

CODE	PROGRAMME	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration	6,188,949	6,016,797	6,016,797	4,944,515
02	Sustainable Development	1,423,586	1,009,479	1,030,109	672,482
03	Forest & Lands Resources Development	2,912,173	2,866,287	2,924,530	2,722,754
04	Water Resources Management	605,741	590,896	524,839	328,841
05	Public Utilities Services	404,579	299,270	369,770	359,916
06	Energy, Science & Technology	133,972	0	0	0
	Total Agency Expenditure	11,669,000	10,782,729	10,866,045	9,028,507

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMMES AND ACTIVITIES				
C O D E	SUMMARY OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$
01	Agency Administration			
001	Main Office	5,578,902	5,484,738	4,435,985
002	Budgeting & Finance	135,608	134,803	110,629
003	General Support Services	474,439	397,256	397,901
	Total Programme Expenditure	6,188,949	6,016,797	4,944,515
02	Sustainable Development			
001	Sustainable Development	1,423,586	1,009,479	672,482
	Total Programme Expenditure	1,423,586	1,009,479	672,482
03	Forest & Lands Resources Development			
001	Programme Administration	799,046	771,506	660,394
002	Forest Management	861,923	862,561	1,032,932
003	Watershed Management	238,900	238,900	157,693
004	Nature Conservation	397,618	397,632	429,372
005	Wildlife Management	146,889	146,780	156,207
006	Germplasm Production	139,238	138,349	58,293
007	Forest Research	328,559	310,559	227,863
	Total Programme Expenditure	2,912,173	2,866,287	2,722,754
04	Water Resources Management			
001	Programme Administration	605,741	590,896	328,841
	Total Programme Expenditure	605,741	590,896	328,841
05	Public Utilities Services			
001	Public Utilities	404,579	299,270	359,916
	Total Programme Expenditure	404,579	299,270	359,916
06	Energy, Science & Technology			
001	Energy, Science & Technology	133,972	0	0
	Total Programme Expenditure	133,972	0	0
	TOTAL AGENCY EXPENDITURE	11,669,000	10,782,729	9,028,507

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
01	Agency Administration				
101	Personal Emoluments	884,203	703,432	703,432	643,270
102	Wages	32,475	32,475	32,475	40,026
105	Travel and Subsistence	26,423	18,030	31,500	24,958
108	Training	15,000	15,327	5,000	887
109	Office and General Expense	52,000	61,812	50,000	45,175
110	Supplies and Materials	0	0	0	1,601
113	Utilities	92,500	100,000	100,000	88,317
115	Communication	20,291	20,000	20,000	17,982
116	Operating and Maintenance Service	60,000	60,000	67,000	76,019
120	Grants and Contributions	5,000,000	5,000,000	5,000,000	4,000,000
137	Insurance	6,057	5,721	7,390	6,281
	Total Programme Expenditure	6,188,949	6,016,797	6,016,797	4,944,515
02	Sustainable Development				
101	Personal Emoluments	800,218	718,218	718,218	573,092
102	Wages	21,120	21,120	21,120	21,078
105	Travel and Subsistence	91,744	90,673	90,673	68,986
109	Office and General Expense	1,000	1,500	1,500	1,982
115	Communication	1,098	1,098	1,098	1,098
116	Operating and Maintenance Service	2,416	6,000	6,000	3,645
117	Rental of Property	500,490	165,370	186,000	0
132	Professional and Consultancy Services	5,500	5,500	5,500	2,600
	Total Programme Expenditure	1,423,586	1,009,479	1,030,109	672,482

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
03	Forest & Lands Resources Development				
101	Personal Emoluments	1,573,745	1,571,019	1,571,019	1,460,452
102	Wages	787,572	787,572	787,572	782,759
105	Travel and Subsistence	305,000	283,888	283,888	282,496
109	Office and General Expense	11,000	11,784	11,784	11,265
110	Supplies and Materials	20,864	20,747	20,747	17,675
113	Utilities	17,000	16,756	16,756	19,140
114	Tools and Instruments	1,000	0	0	3,475
115	Communication	37,000	7,732	65,975	0
116	Operating and Maintenance Service	90,000	90,131	90,131	94,427
137	Insurance	68,992	76,658	76,658	51,065
	Total Programme Expenditure	2,912,173	2,866,287	2,924,530	2,722,754
04	Water Resources Management				
101	Personal Emoluments	511,541	505,161	433,845	279,297
105	Travel and Subsistence	56,520	56,520	56,520	26,769
109	Office and General Expense	3,480	3,480	3,480	3,247
110	Supplies and Materials	855	900	900	178
115	Communication	6,045	4,835	10,094	824
116	Operating and Maintenance Service	20,000	20,000	20,000	18,526
137	Insurance	7,300	0	0	0
	Total Programme Expenditure	605,741	590,896	524,839	328,841

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

PROGRAMME DETAIL EXPENDITURE

CODE	Details of Expenditure	ESTIMATES	ESTIMATES		ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	Approved 2011-2012 \$	2010-2011 \$
05	Public Utilities Services				
101	Personal Emoluments	245,767	245,767	245,767	262,782
105	Travel and Subsistence	15,812	26,016	26,016	16,564
108	Training	4,000	19,000	8,000	14,161
109	Office and General Expense	4,000	7,500	8,000	2,933
120	Grants and Contributions	135,000	487	81,987	63,477
139	Miscellaneous	0	500	0	0
	Total Programme Expenditure	404,579	299,270	369,770	359,916
06	Energy, Science & Technology				
101	Personal Emoluments	133,972	0	0	0
	Total Programme Expenditure	133,972	0	0	0
	TOTAL AGENCY EXPENDITURE	11,669,000	10,782,729	10,866,045	9,028,507

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Main Office

101	Personal Emoluments	517,322	429,266	396,569
105	Travel and Subsistence	20,923	14,372	24,716
109	Office and General Expense	10,000	11,000	2,413
115	Communication	13,657	13,100	11,907
116	Operating and Maintenance Service	17,000	17,000	380
120	Grants and Contributions	5,000,000	5,000,000	4,000,000
Total Activity Expenditure		5,578,902	5,484,738	4,435,985

Activity: 002 Budgeting & Finance

101	Personal Emoluments	117,608	117,329	109,782
105	Travel and Subsistence	3,000	2,474	0
109	Office and General Expense	10,000	10,000	847
116	Operating and Maintenance Service	5,000	5,000	0
Total Activity Expenditure		135,608	134,803	110,629

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 01 Agency Administration

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 003 General Support Services

101	Personal Emoluments	249,273	156,837	136,920
102	Wages	32,475	32,475	40,026
105	Travel and Subsistence	2,500	1,184	242
108	Training	15,000	15,327	887
109	Office and General Expense	32,000	40,812	41,915
110	Supplies and Materials	0	0	1,601
113	Utilities	92,500	100,000	88,317
115	Communication	6,634	6,900	6,075
116	Operating and Maintenance Service	38,000	38,000	75,639
137	Insurance	6,057	5,721	6,281
Total Activity Expenditure		474,439	397,256	397,901
TOTAL PROGRAMME EXPENDITURE		6,188,949	6,016,797	4,944,515

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 02 Sustainable Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Sustainable Development

101	Personal Emoluments	800,218	718,218	573,092
102	Wages	21,120	21,120	21,078
105	Travel and Subsistence	91,744	90,673	68,986
109	Office and General Expense	1,000	1,500	1,982
115	Communication	1,098	1,098	1,098
116	Operating and Maintenance Service	2,416	6,000	3,645
117	Rental of Property	500,490	165,370	0
132	Professional and Consultancy Services	5,500	5,500	2,600
Total Activity Expenditure		1,423,586	1,009,479	672,482
TOTAL PROGRAMME EXPENDITURE		1,423,586	1,009,479	672,482

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Forest & Lands Resources Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	501,439	498,712	399,543
102	Wages	86,058	86,058	105,322
105	Travel and Subsistence	50,531	47,419	45,751
109	Office and General Expense	9,000	9,784	9,579
113	Utilities	13,363	13,119	17,130
115	Communication	37,000	7,732	0
116	Operating and Maintenance Service	32,663	32,024	32,004
137	Insurance	68,992	76,658	51,065
Total Activity Expenditure		799,046	771,506	660,394

Activity: 002 Forest Management

101	Personal Emoluments	518,076	518,076	678,313
102	Wages	182,021	182,021	176,782
105	Travel and Subsistence	130,644	130,644	147,744
110	Supplies and Materials	4,682	4,820	2,622
114	Tools and Instruments	0	0	694
116	Operating and Maintenance Service	26,500	27,000	26,777
Total Activity Expenditure		861,923	862,561	1,032,932

Activity: 003 Watershed Management

101	Personal Emoluments	91,072	91,072	28,812
102	Wages	103,522	103,522	96,699
105	Travel and Subsistence	35,906	35,906	19,989
114	Tools and Instruments	0	0	0
116	Operating and Maintenance Service	8,400	8,400	12,193
Total Activity Expenditure		238,900	238,900	157,693

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Forest & Lands Resources Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 004 Nature Conservation

101	Personal Emoluments	118,885	118,885	155,877
102	Wages	245,815	245,814	237,038
105	Travel and Subsistence	21,843	21,843	24,302
109	Office and General Expense	2,000	2,000	1,686
110	Supplies and Materials	2,755	2,500	3,088
114	Tools and Instruments	0	0	769
116	Operating and Maintenance Service	6,320	6,590	6,612
Total Activity Expenditure		397,618	397,632	429,372

Activity: 005 Wildlife Management

101	Personal Emoluments	63,260	63,260	81,440
102	Wages	50,306	50,307	49,461
105	Travel and Subsistence	16,060	16,060	10,805
110	Supplies and Materials	5,723	5,723	3,789
114	Tools and Instruments	110	0	153
116	Operating and Maintenance Service	11,430	11,430	10,559
Total Activity Expenditure		146,889	146,780	156,207

Activity: 006 Germplasm Production

101	Personal Emoluments	80,691	80,692	0
102	Wages	45,178	45,178	44,965
110	Supplies and Materials	7,704	7,704	8,176
113	Utilities	3,637	3,637	2,010
114	Tools and Instruments	890	0	1,859
116	Operating and Maintenance Service	1,138	1,138	1,282
Total Activity Expenditure		139,238	138,349	58,293

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 03 Forest & Lands Resources Development

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 007 Forest Research

101	Personal Emoluments	200,322	200,322	116,467
102	Wages	74,672	74,672	72,491
105	Travel and Subsistence	50,016	32,016	33,906
116	Operating and Maintenance Service	3,549	3,549	5,000
Total Activity Expenditure		328,559	310,559	227,863
TOTAL PROGRAMME EXPENDITURE		2,912,173	2,866,287	2,722,754

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 04 Water Resources Management

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Programme Administration

101	Personal Emoluments	511,541	505,161	279,297
105	Travel and Subsistence	56,520	56,520	26,769
109	Office and General Expense	3,480	3,480	3,247
110	Supplies and Materials	855	900	178
115	Communication	6,045	4,835	824
116	Operating and Maintenance Service	20,000	20,000	18,526
137	Insurance	7,300	0	0
Total Activity Expenditure		605,741	590,896	328,841
TOTAL PROGRAMME EXPENDITURE		605,741	590,896	328,841

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 05 Public Utilities Services

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013	Revised 2011-2012	2010-2011
		\$	\$	\$

Activity: 001 Public Utilities

101	Personal Emoluments	245,767	245,767	262,782
105	Travel and Subsistence	15,812	26,016	16,564
108	Training	4,000	19,000	14,161
109	Office and General Expense	4,000	7,500	2,933
120	Grants and Contributions	135,000	487	63,477
139	Miscellaneous	0	500	0
Total Activity Expenditure		404,579	299,270	359,916
TOTAL PROGRAMME EXPENDITURE		404,579	299,270	359,916

ESTIMATES 2012 - 2013

RECURRENT EXPENDITURE

55 MINISTRY OF SUSTAINABLE DEVELOPMENT, ENERGY, SCIENCE AND TECHNOLOGY

ACTIVITY DETAIL EXPENDITURE

Programme: 06 Energy, Science & Technology

C O D E	DETAILS OF EXPENDITURE	ESTIMATES	ESTIMATES	ACTUAL
		2012-2013 \$	Revised 2011-2012 \$	2010-2011 \$

Activity: 001 Energy, Science & Technology

101	Personal Emoluments	133,972	0	0
Total Activity Expenditure		133,972	0	0
TOTAL PROGRAMME EXPENDITURE		133,972	0	0

TOTAL AGENCY EXPENDITURE	11,669,000	10,782,729	9,028,507
---------------------------------	-------------------	-------------------	------------------

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Agency Administration	Main Office						
	Minister	1	1	93,141			
	Permanent Secretary	1	1	117,936	1	1	117,936
	Deputy Permanent Secretary	1	1	75,600	1	1	103,194
	Assistant Permanent Secretary	1	1	74,621	1	1	74,621
	Legal Officer IV, III, II, I				1	1	70,713
	Senior Administrative Secretary	1	1	44,082	1	1	44,082
	Secretary IV, II, II, I	2	2	73,984	2	2	73,984
	Allowances			29,282			32,792
		7	7	508,646	7	7	517,322
	Allowances						
	Entertainment			28,257			10,260
	Acting			1,025			4,532
	Legal Allowance			0			18,000
				29,282			32,792
	Budgeting & Finance						
	Accountant III, II, I	2	1	52,080	2	1	52,080
	Assistant Accountant II,I	2	1	40,446	1	1	40,446
	Accounts Clerk III,II,I	3	2	43,445	2	1	21,723
	Allowances			3,080			3,359
		7	4	139,051	5	3	117,608
	Allowances						
	Acting			3,080			3,359
				3,080			3,359
	General Support Services						
	Human Resource Officer III, II, I				1	1	59,533
	Administrative Assistant	1	1	52,080	1	1	52,080
	Executive Officer				1	1	32,902
	Clerk III, II, I	3	2	46,899	2	2	46,899
	Receptionist III, II, I	1	1	18,269	1	1	18,269
	Office Assistant/Driver	2	2	36,538	2	2	36,538
	Allowances			3,052			3,052
		7	6	156,837	8	8	249,273
	Allowances						
	Acting			3,052			3,052
				3,052			3,052
	Programme Total	21	17	804,534	20	18	884,203
Forest and Lands Resources Development	Administration						
	Chief Forestry Officer	1	1	74,620	1	1	74,620
	Deputy Chief Forest Officer	1	1	70,712	1	1	70,712
	Assistant Chief Forestry Officer	2	2	133,971	2	2	133,971
	Draughtsman	1	1	48,080	1	1	48,080
	Artisan Forestman	1	1	25,177	1	1	27,903
	Secretary	1	1	36,992	1	1	36,992
	Accounts Clerk II	1	1	21,723	1	1	21,723
	Clerk	1	1	25,177	1	1	25,177
	Clerk/Typist	2	1	18,269	2	1	18,269
	Messenger/Driver	1	1	18,269	1	1	18,269
	Driver	1	1	18,269	1	1	18,269
	Allowance			7,453			7,454
	Total	13	12	498,712	13	12	501,439

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED	FUNDED		APPR OVED	FUNDED	
		#	#	\$	#	#	\$
	Allowances						
	Acting Allowance			7,453			7,454
	Forest Management						
	Forest Officer	14	11	417,368	14	11	417,368
	Forest Assistant	4	4	100,708	4	4	100,708
	Allowance						
	Total	18	15	518,076	18	15	518,076
	Watershed Management						
	Forest Officer	2	2	91,072	2	2	91,072
	Allowance						
	Total	2	2	91,072	2	2	91,072
	Nature Conservation						
	Environmental Educ. Officer III	1	1	64,896	1	1	64,896
	Asst. Environmental Education						
	Officer III	1	0	0	1	0	0
	Forest Assistant	2	1	25,177	2	1	25,177
	Forest Officer	1	1	28,812	1	1	28,812
	Allowance			0			
	Total	5	3	118,885	5	3	118,885
	Wildlife Management						
	Wildlife Officer III	2	1	63,260	2	1	63,260
	Total	2	1	63,260	2	1	63,260
	Germplasm Production						
	Forest Officer	2	2	80,692	2	2	80,691
	Total	2	2	80,692	2	2	80,691
	Forest Research						
	Research Officer II	2	2	112,158	2	2	112,158
	Forest Officer III, II, I	2	2	88,164	2	2	88,164
	Total	4	4	200,322	4	4	200,322
	Programme Total	46	39	1,571,019	46	39	1,573,745
Water Resource Management	Administration						
	Director, Water Resources	1	0	0	1	1	28,573
	Deputy Director	1	0	0	1	1	74,621
	Senior Executive Officer	1	1	44,082	1	1	44,082
	Assistant Accountant II, I	1	1	32,902	1	1	32,902
	Information Systems Manager	1	1	63,260	1	1	63,260
	Information Technician	1	0	0	1	0	0
	Water Resource Specialist	1	1	52,080	1	1	52,080
	Field Scientist	1	0	0	1	0	0
	Agricultural Officers IV, III, II	7	4	179,623	7	4	150,345
	Office Assistant/Driver	1	1	14,815	1	1	14,815
	Secretary I	1	1	28,813	1	1	28,813
	Clerk/Typist	2	1	18,270	2	1	18,270
	Allowances						3,780
	Total	19	11	433,845	19	13	511,541
	Allowances						
	Entertainment Allowance						3,780
	Programme Total	19	11	433,845	19	13	511,541

**ESTIMATES 2012-2013
RECURRENT EXPENDITURE
STAFF POSITIONS**

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

PROGRAMME	STAFF POSITIONS	2011-2012			2012-2013		
		APPR OVED #	FUNDED #	FUNDED \$	APPR OVED #	FUNDED #	FUNDED \$
Public Utilities	Public Utilities						
	Chief Public Utilities Officer	1	1	74,621	1	1	74,621
	Public Utilities Officer III, II, I	2	2	119,066	2	2	119,066
	Administrative Assistant	1	1	52,080	1	1	52,080
	Administrative Secretary	1	0	0	1	0	0
	Telecommunications Officer	1	0	0	1	0	0
	Total	6	4	245,767	6	4	245,767
	Programme Total	6	4	245,767	6	4	245,767
Sustainable	Environment, Energy, Science & Technology						
Development	Chief Sustainable Development & Environment Officer	1	1	103,194	1	1	103,194
	Deputy Chief Sustainable Dev. & Environment Officer				1	1	74,621
	Physical Planning Officer	1	1	67,804	1	1	67,804
	Sustainable Development & Environment Officer	7	7	453,997	7	7	461,449
	Sustainable Development & Environment Assistant	1	1	32,902	1	1	32,902
	Secretary IV, III, II, I	1	1	32,902	1	1	32,902
	Allowances			27,419			27,346
	Total	11	11	718,218	12	12	800,218
	Allowances						
	Acting Allowance			23,639			23,566
	Entertainment Allowance			3,780			3,780
				27,419			27,346
	Programme Total	11	11	718,218	12	12	800,218
Energy, Science & Technology	Energy, Science & Technology						
	Energy Officer III,II,I				1	1	66,986
	Science & Technology Officer III,II,I				1	1	66,986
	Total				2	2	133,972
	Programme Total	0	0	0	2	2	133,972
	AGENCY TOTAL	103	82	3,773,383	105	88	4,149,446

ESTIMATES 2012/2013

**GRANTS &
CONTRIBUTIONS**

**ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

12: LEGISLATURE

ORGANIZATIONS	2011-12	2012-13
Regional		
Caribbean Ombudsman Association	407	407
Total Regional	407	407
International		
Commonwealth Parliamentary Association Secretariat - Membership Fees	68,330	64,598
Society of Clerks-at-the-Table in Commonwealth Parliament	165	219
Inter-Parliamentary Forum of the Americas	5,434	5,434
United States Ombudsman Association North American Region	205	205
International Ombudsman Institute	2,038	2,158
Association of Secretaries-General of Parliament	1,002	1,002
Exchange Rate Fluctuation/Bank Charges	220	100
Total International	77,394	73,716
AGENCY TOTAL	77,801	74,123

14: ELECTORAL DEPARTMENT

ORGANIZATIONS	2011-12	2012-13
Regional		
The Association of Caribbean Electoral Organization	6,804	6,804
Total Regional	6,804	6,804
AGENCY TOTAL	6,804	6,804

21: OFFICE OF THE PRIME MINISTER

Local		
St. Lucia National Archives	650,000	650,000
St. Lucia National Trust	450,000	700,000
Archaeological and Historical Society	210,000	210,000
Total Local	1,310,000	1,560,000
AGENCY TOTAL	1,310,000	1,560,000

**ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

ORGANIZATIONS	2011-12	2012-13
Local		
Radio St. Lucia	330,000	330,000
Eastern Caribbean Collective Organization (ECCO)	2,400	2,400
Toast Masters Club		7,235
Total Local	332,400	339,635
Regional		
Caribbean Broadcasting Union Membership	2,750	2,750
Total Regional	2,750	2,750
International		
Commonwealth Association of Public Administration & Mangement (CAPAM) Membership	9,065	9,065
Total International	9,065	9,065
AGENCY TOTAL	344,215	351,450

32: ATTORNEY GENERAL'S CHAMBERS

ORGANIZATIONS	2011-12	2012-13
Local		
Financial Intelligence Authority	1,101,779	1,101,779
Total Local	1,101,779	1,101,779
AGENCY TOTAL	1,101,779	1,101,779

35: MINISTRY OF LEGAL AFFAIRS

ORGANIZATIONS	2011-12	2012-13
Local		
Legal Aid Authority	260,122	260,122
Total Local	260,122	260,122
Regional		
Eastern Caribbean Supreme Court	1,982,178	1,978,060
Total Regional	1,982,178	1,978,060
AGENCY TOTAL	2,242,300	2,238,182

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

ORGANIZATION	2011-12	2012-13
Local		
Police Complaints Commission	109,366	109,366
Total Local	109,366	109,366
AGENCY TOTAL	109,366	109,366

**ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

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

ORGANIZATIONS	2011-12	2012-13
Regional		
Caribbean Agricultural Research & Development Institute (CARDI)	303,504	303,504
Total Regional	303,504	303,504
AGENCY TOTAL	303,504	303,504

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

ORGANIZATIONS	2011-12	2012-13
Local		
St. Lucia Bureau of Standards	700,000	700,000
St. Lucia Industrial Small Business Association (SLISBA)	100,000	100,000
National (Saint Lucia) Consumer Association		25,000
Total Local	800,000	825,000
AGENCY TOTAL	800,000	825,000

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

ORGANISATIONS	2011-12	2012-13
Local		
Solid Waste Management Authority	2,836,352	1,380,000
St. Lucia Air & Sea Ports Authority	3,396,531	2,310,000
Peace Corps	25,200	25,200
Gaming Authority	300,000	300,000
Financial Services Regulatory Authority		1,970,342
Total Local	6,558,083	5,985,542
Regional		
Caribbean Postal Union Development Fund	3,000	3,000
Total Regional	3,000	3,000
International		
Membership Fee International Trade & Investment Organisation	8,500	2,125
Commonwealth Association of Tax Administrators	30,000	15,000
Global Forum of Transparency and Exchange of Information	51,000	12,750
Universal Postal Union - Contribution	150,796	177,483
Total International	240,296	207,358
AGENCY TOTAL	6,801,379	6,195,900

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2011-12	2012-13
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	21,735
Caribbean Conservation Association	2,717	2,717
Caribbean Council of Forensic Laboratory Heads	679	679
Caribbean Court of Justice	15,000	12,137
Caribbean Council for Science and Technology	10,868	32,603
Caribbean Disaster Emergency Response Agency (CDERA)	91,934	99,072
Caribbean Energy Information System	8,152	8,152
Caribbean Environmental Health Institute	35,200	38,200
Caribbean Environment Programme - Trust Fund	6,792	6,792
Caribbean Epidemiology Centre	38,147	45,005
Caribbean Export Development Agency	41,192	45,311
Caribbean Financial Action Task Force	31,358	44,557
Caribbean Food and Nutrition Institute	9,292	9,292
Caribbean Health Research Institute	12,983	13,131
Caribbean Institute Meteorology and Hydrology	175,348	175,348
Caribbean Meteorological Organization	30,272	70,786
Caribbean Organisation of Supreme Audit Institution	1,646	1,902
Caribbean Regional Drug Testing Laboratory	17,003	7,078
Caribbean Telecommunications Union	36,580	36,580
Caribbean Regional Technical Assistance Center	40,754	27,169
Caribbean Tourism Organisation	200,000	200,000
Caricom Fisheries Unit/Caricom Fisheries Resource Assessment and Mgt Prog.	30,619	48,182
Caribbean Knowledge and Learning Network	11,737	26,713
Caricom Regional Organisation for Standards and Quality	20,116	20,116
Caricom Secretariat	572,889	572,889
Fort-de-France University Hospital Centre/Martinique Regional Council	76,000	0
OECS Central Secretariat	2,494,500	2,494,500
Organisation of American States - Local Office - Rental charges	54,577	67,680
Regional Libraries & Archives Association of College University & Library	4,075	4,075
Regional Maritime Corporation	5,525	5,525
Regional Negotiating Machinery	79,184	79,184
Regional Security System	426,600	426,600
Seismographic Research - UWI	75,401	126,311
UN Development Programme - Govn't Local Office Cost	182,820	182,820
Bank Charges	1,800	1,800
Total Regional	4,905,807	4,996,519

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2011-12	2012-13
International		
ACP Secretariat	59,992	59,992
Agency of the Prohibition of Nuclear Weapons (OPANAL)	218,612	218,612
Agency for Culture & Technical Cooperation (Francophonie)	159,100	159,100
Commonwealth Association for Public Administration and Mgmt	2,080	2,080
Commonwealth Foundation	75,119	75,119
Commonwealth Fund for Technical Cooperation	153,707	153,707
Commonwealth Legal Advisory Service	5,200	5,200
Commonwealth Local Government Forum	4,732	4,732
Commonwealth Library Association	2,600	2,600
Commonwealth Secretariat	272,922	272,922
Commonwealth War Graves Commission	8,850	8,850
Comprehensive Nuclear Test Ban Treaty Organisation(CNTTO)	5,128	5,128
Convention of International Trade in Endangered Species - UNDP	549	549
Convention on Wetlands (RAMSAR)	2,960	2,960
Food & Agriculture Organization of the United Nations	13,320	13,320
Group of 77	13,584	13,584
Inter-American Institute on Agriculture (IICA)	17,937	17,937
Inter-American Research & Documentation Centre on Vocational Training	6,792	6,792
International Bureau of Expositions	2,353	2,353
International Committee of Red Cross	1,359	1,359
International Criminal Police Organization (Inter-pol)	125,525	125,525
International Federation of Information & Documentation	543	543
International Labour Organization	54,493	54,493
International Maritime Organization	24,707	24,707
International Organization of Supreme Audit Institutions	2,220	2,220
International Seabed Authority	1,304	1,304
International Telecommunications Union	51,675	51,675
International Tribunal for Law of the sea	2,176	2,176
International Whaling Commission	31,746	31,746
OECS Building Fund - Common Services and Cable Expenses	84,767	84,767
Offshore Group of Insurance Supervisors	2,989	2,989
Organisation of American States - regular fund	60,859	60,859
Organisation of American States - special Multilateral fund (FEMCIDI)	20,648	20,648
Organization for Prohibition of Chemical Weapons	5,213	5,213
Pan American Health Organization	70,686	70,686

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2011-12	2012-13
International		
UN Environmental Programme-Cost Sharing Balances	24,941	24,941
UN Environmental Programme - Trust Fund for the Convention Biological Diversity	679	679
UN Environmental Programme - CAR/RCU	24,001	24,001
UN Environmental Programme-Trust Fund for the Imp'tation of the action plan for C/bean	26,188	26,188
UN Environmental Programme - Governing Council	3,660	3,660
UN Industrial Development Programme - Governing Council	3,660	3,660
UN Industrial Development Programme-Gov't Local Office Cost	7,740	7,740
UNEP - Trust Fund for Stockholm Convention	782	782
UNEP - Voluntary Indicative Scale of Contributions (VISCs)	3,260	3,260
UNESCO	17,927	17,927
United Nation Organisation	107,888	91,201
United Nation Regular Budget	78,032	66,192
World Customs Organisation	72,871	72,871
World Heritage Fund	272	272
World Intellectual Property Organization	7,407	7,407
World Meteorological Organisation	32,474	32,474
World Trade Organisation	53,779	53,779
Bank Charges/Telegraphic Transfer Charges	8,185	0
Total International	2,040,193	2,003,481
AGENCY TOTAL	6,946,000	7,000,000

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

ORGANIZATIONS	2011-12	2012-13
Local		
Cultural Development		
Cultural Development Foundation	1,718,000	1,718,000
Carnival Celebrations	1,100,000	1,100,000
National Day Activities	100,000	100,000
Folk Research Centre	270,000	270,000
Dame Sessene Descartes	0	0
Assou Square	100,000	100,000
Assistance to Musicians/Artists	0	0
Jounen Kweyol	30,000	30,000
National Arts Festival	65,000	65,000
Emancipation Day	20,000	20,000
La Rose Festival	20,000	20,000
La Marguerite Festival	20,000	20,000
Festival of Lights	45,000	45,000
Total Cultural Development	3,488,000	3,488,000
AGENCY TOTAL	3,488,000	3,488,000

**ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

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

ORGANIZATIONS	2011-12	2012-13
Local		
Social Transformation		
James Belgrave Fund	750,000	750,000
National Conservation Authority	1,825,000	1,825,000
Saint Lucia Social Development Fund	1,713,567	1,713,567
Total Social Transformation	4,288,567	4,288,567
Ecclesiastical Affairs		
Archdiocesan Administrative Council	35,181	
Parochial Church Council	11,130	
Methodist Manse	4,689	
Total Ecclesiastical Affairs	51,000	
Local Government		
Castries City Council	2,000,000	2,000,000
	2,000,000	2,000,000
Total Local	6,339,567	6,288,567
International		
Annual Membership Commonwealth Local Government Forum	7,240	7,240
Total International	7,240	7,240
AGENCY TOTAL	6,346,807	6,295,807

**ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ORGANIZATIONS	2011-12	2012-13
Agency Administration		
Local		
National Principals Association	30,000	30,000
Total Local	30,000	30,000
Regional		
Canquate Membership	544	2174
Caribbean Examination Council General Support Services	127,017	127,017
University of the West Indies Extra Mural Department	12,000	12,000
Commonwealth of Learning	50,095	50,095
Total Regional	189,656	191,286
Total Agency Administration	219,656	221,286
Day Care Services		
Local		
ABC Kindergarten	1,500	1,500
Aunty Genny Early Childhood Centre	1,500	1,500
Cecilia's Day Care	1,500	1,500
Corpus Christi Day Care	2,000	2,000
Heritage Nurturing	2,000	2,000
Jackmel Day Nursery	2,000	2,000
Kiddies Homey Day Care	2,000	2,000
Kiddies Paradise -Blanchard	1,500	1,500
Kids Care Day Care	1,500	1,500
Lioba's Day Care Centre	2,000	2,000
Millenium Day Care	1,500	1,500
Mount Zion Crech	1,500	1,500
New Generation Early Childhood Centre	1,500	1,500
Paddington House	2,000	2,000
Salvation Army	2,000	2,000
St. Helen's Care Centre	2,000	2,000
Tender Touch	1,500	1,500
St. Joseph Kindergarten	1,500	1,500
The Lighthouse Day Care Centre	1,500	1,500
Total Day Care Services	32,500	32,500

**ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

52: MINISTRY OF EDUCATION, HUMAN RESOURCE DEVELOPMENT AND LABOUR

ORGANIZATIONS	2011-12	2012-13
Secondary Education		
Local		
School of Music	500,000	500,000
Centre for Adolescent Renewal and Education (CARE)	550,000	550,000
St. Mary's College	60,000	60,000
St. Joseph Convent	60,000	60,000
Other Institutions	5,000	0
Total Secondary Schools	1,175,000	1,170,000
Tertiary Education		
Local		
Sir Arthur Lewis Community College	15,800,000	15,800,000
Total Tertiary Education	15,800,000	15,800,000
Technical ,Vocational Education, Training and Accrediation Unit		
Local		
National Skills Development Centre (NSDC)	1,260,000	2,592,482
Total Local	1,260,000	2,592,482
Regional		
CANTA Membership	0	0
Total Regional	0	0
Total Technical, Vocational Education, Training & Accrediation Unit	1,260,000	2,592,482
National Enrichment & Learning Programme		
Regional		
International Caribbean For Adults Education (ICAE)	0	0
Total NELP	0	0
Special Education		
Local		
Special Education Centre - Vieux Fort	30,000	30,000
Special Education Centre - Soufriere	20,000	20,000
School for the Deaf	30,000	30,000
School for the Blind	20,000	20,000
Dunnator School	30,000	30,000
Salaries and Wages	218,738	218,738
Child Development & Guidance Centre	200,000	
Total Special Education	548,738	348,738
Agency Total - Local	18,846,238	19,973,720
Agency Total - Regional	189,656	191,286
AGENCY TOTAL	19,035,894	20,165,006

**ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

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

ORGANIZATIONS	2011-12	2012-13
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	230,000
Contribution to Sir Arthur Lewis Community College for providing Security Services to Caribbean Environmental Health Institute	50,000	50,000
Saint Lucia Medical and Dental Council	166,540	166,540
Saint Lucia Allied Health Council	164,540	164,540
Contribution to AIDS Action Foundation for payment of Office Rental	54,000	54,000
Total Main Office	674,044	874,044
Human Services-Administration		
Upton Garden Girls' Centre	336,950	336,950
St. Lucia Ex-Servicemen League	60,000	60,000
St. Lucia Association for Retarded Children	4,000	4,000
Marian Home	87,600	87,600
St. Lucy's Home	120,000	120,000
Adelaide/Frances Memorial Home	90,000	90,000
St. Lucia Blind Welfare Association	41,568	41,568
Deaf Association	2,000	2,000
National Council for the Disabled	150,000	150,000
Villa St. Joseph	36,000	36,000
St. Lucia Red Cross	15,000	15,000
Home for Abandoned Children/Foster Care	16,400	500,000
Month of the Disabled	800	800
International Day of the Disabled	800	800
Council for Elderly	51,632	70,000
Children's Home at Ciceron	50,000	50,000
Cornerstone Humanitarian Society	75,000	75,000
Total Human Services - Administration	1,137,750	1,639,718
St. Jude's Hospital		
Local		
St. Jude's Hospital	12,690,920	13,507,869
Total St. Jude's Hospital	12,690,920	13,507,869
Office of the Chief Medical Officer		
Local		
Cost towards specialist treatment overseas	400,000	400,000
Total Office of the Chief Medical Officer	400,000	400,000
Gros Islet Polyclinic		
Local		
Cost towards specialist treatment	0	1,400
Total Gros Islet Polyclinic	0	1,400

ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS

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

ORGANIZATIONS	2011-12	2012-13
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)	388,760	388,760
Subvention to St. Lucia Crisis Centre	72,000	72,000
Total Gender Relations	475,760	475,760
Total Local	15,378,474	16,898,791
AGENCY TOTAL	15,378,474	16,898,791

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2011-12	2012-13
Local		
National Youth Council	42,000	42,000
Cadet Corps/Uniform Groups	42,000	42,000
Junior Achievers	8,000	8,000
St.Lucia Sea Scouts Association	5,000	5,000
St.Lucia Scouts Association	5,000	5,000
St.Lucia Guides Association	5,000	5,000
St John's Ambulance Brigade	5,000	5,000
Gros Islet Youth and Sports Council	6,000	6,000
Babonneau Youth and Sports Council	6,000	6,000
Central Castries Youth and Sports Council	6,000	6,000
South Castries Youth and Sports Council	6,000	6,000
Roseau Youth and Sports Council	6,000	6,000
Anse La Raye Youth and Sports Council	6,000	6,000
Canaries Youth and Sports Council	6,000	6,000
Soufriere Youth and Sports Council	6,000	6,000
Choiseul Youth and Sports Council	6,000	6,000
Laborie Youth and Sports Council	6,000	6,000
Vieux Fort North Youth and Sports Council	6,000	6,000
Vieux Fort South Youth and Sports Council	6,000	6,000
Micoud Youth and Sports Council	6,000	6,000
Desruisseaux Youth and Sports Council	6,000	6,000
Mon Repos Youth and Sports Council	6,000	6,000
Dennery Youth and Sports Council	6,000	6,000
Mabouya Youth and Sports Council	6,000	6,000
East Castries Youth & Sports Council	6,000	6,000
Religious Youth Organisations	20,000	20,000
National Student Council	5,000	5,000
Other Clubs	5,000	5,000
Total Youth Services - Local	250,000	250,000
Regional		
Commonwealth Youth Program	42,300	42,300
Total Youth Services - Regional	42,300	42,300
Total Youth Services	292,300	292,300

**ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

54: MINISTRY OF YOUTH DEVELOPMENT & SPORTS

ORGANIZATIONS	2011-12	2012-13
Sports		
Local		
Athletics Association	15,000	15,000
Basketball Association	7,500	7,500
Body Building Association	10,000	10,000
Boxing Association	5,000	5,000
Bridge Association	5,000	5,000
Cricket Association	12,000	12,000
Cycling Association	5,000	5,000
Darts Association	5,000	5,000
Dominoes Association	5,000	5,000
Football Association	12,000	12,000
Golf Association	5,000	5,000
Lawn Tennis Association	5,000	5,000
Martial Arts	5,000	5,000
Netball Association	12,000	12,000
National Olympic Committee	5,000	5,000
Rugby Association	5,000	5,000
Squash Association	5,000	5,000
Swimming Association	10,000	10,000
Table Tennis Association	5,000	5,000
Volleyball Association	10,000	10,000
Shooting Association	5,000	5,000
St. Lucia Judo Association	500	500
St. Lucia Yachting Association	5,000	5,000
St. Lucia Women's Cricket Association	10,000	10,000
St. Lucia Special Olympics	10,000	10,000
St. Lucia Lifesaving Association	5,000	5,000
Sports Saint Lucia Incorporated	300,000	300,000
Contribution to Saint Lucia Special Olympics Association for participation in World Special Olympics	135,238	
Contribution to the St. Lucia National Tennis Centre		110,000
Total Local	619,238	594,000
Regional		
Organization of Caribbean Administrators of Sports & Physical Education	2,700	2,700
World Anti-doping Association	6,447	6,447
Organization of Eastern Caribbean States Sports Deck	5,000	5,000
Francophone Fees to UNESCO	5,278	5,278
Total Regional	19,425	19,425
Total Sports	638,663	613,425
Total Local	869,238	844,000
Total Regional	61,725	61,725
AGENCY TOTAL	930,963	905,725

**ESTIMATES 2012 - 2013
RECURRENT EXPENDITURE
GRANTS AND CONTRIBUTIONS**

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

ORGANIZATION	2011-12	2012-13
Local		
Water Services Commission	81,987	135,000
OECS Solid Waste Management Authority	5,000,000	5,000,000
Total Local	5,081,987	5,135,000
AGENCY TOTAL	5,081,987	5,135,000
	2011-12	2012-13
TOTAL CENTRAL GOVERNMENT - LOCAL	60,475,254	62,809,522
TOTAL CENTRAL GOVERNMENT - REGIONAL	7,455,831	7,544,055
TOTAL CENTRAL GOVERNMENT - INTERNATIONAL	2,374,188	2,300,860
<u>TOTAL CONTRIBUTIONS</u>	<u>70,305,273</u>	<u>72,654,437</u>

ESTIMATES 2012/2013

**CAPITAL
EXPENDITURE**

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

Agency	Estimated Total Project Cost \$	Estimates \$	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
			Revenue \$	Grants \$	Loans			
					Bonds \$	Other \$		
11 Governor General	29,106	29,106	29,106					
12 Legislature	100,000	100,000	100,000		100,000			
21 Office of the Prime Minister	100,931,428	35,919,789	44,789		35,875,000		11,639	65,000,000
22 Ministry of the Public Service, Information & Broadcasting	22,729,830	9,392,992	5,000		1,877,735	6,159,711	1,844,183	11,492,655
32 Attorney General's Chambers	1,140,000	380,000			380,000			760,000
35 Ministry of Legal Affairs	5,219,393	1,439,487	13,354		312,444		2,816,675	963,231
36 Ministry of Home Affairs and National Security	28,301,890	11,688,334	157,427		5,714,645		8,152,603	8,460,953
41 Ministry of Agriculture, Food Production, Fisheries and Rural Development	75,715,505	24,613,123	50,000		6,453,444	4,269,880	16,093,643	35,008,739
42 Ministry of Commerce, Business Development, Investment and Consumer Affairs	10,148,737	5,941,030	42,500		2,742,261	569,500	51,886	4,155,821
43 Ministry of Infrastructure, Port Services and Transport	316,386,621	95,885,273	50,000		1,980,000	32,553,970	76,254,954	144,246,394
44 Ministry of Finance, Economic Affairs, Planning and Social Security	324,651,883	105,475,837			27,820,518	22,906,785	117,298,521	101,877,525
46 Ministry of Tourism, Heritage and Creative Industries	67,388,008	53,950,715	104,158		5,384,983	11,050,000	7,853,549	5,583,744
47 Ministry of Physical Development, Housing and Urban Renewal	107,408,549	17,355,621	59,320		12,521,215	4,775,086	34,892,314	55,160,615
51 Ministry of Social Transformation, Local Government and Community Empowerment	48,603,918	33,296,224	67,728		19,517,745	1,000,000	6,465,824	8,841,870
52 Ministry of Education, Human Resource Development and Labour	93,470,428	43,482,472	50,000		15,318,439	15,264,073	13,030,262	36,957,694
53 Ministry of Health, Wellness, Human Services and Gender Relations	166,602,100	41,112,273	50,000		20,151,748	3,708,393	111,759,241	13,730,586
54 Ministry of Youth Development & Sports	9,262,500	9,262,500	2,300,000		2,300,000	1,542,000		
55 Ministry of Sustainable Development, Energy, Science & Technology	11,785,344	5,596,224	3,086,070		626,754	1,883,400	4,457,129	1,731,992
TOTAL CAPITAL EXPENDITURE	1,389,875,240	494,921,000	723,382	105,325,849	283,188,971	105,682,798	400,982,423	493,971,818

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

11: GOVERNOR GENERAL

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01: GOVERNOR GENERAL										
1	221 Security Upgrade	13,668	13,668	1001	13,668					
2	225 Installation of Automatic Gates	15,438	15,438	1001	15,438					
	TOTAL	29,106	29,106		29,106					
	AGENCY TOTAL	29,106	29,106							

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

12: LEGISLATURE

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loan \$			Other $
01: PARLIAMENT										
1	206 Purchase of Vehicle	100,000	100,000	1004			100,000			
	TOTAL	100,000	100,000		-	-	100,000	-	-	-
	AGENCY TOTAL	100,000	100,000		-	-	100,000	-	-	-

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
01: AGENCY ADMINISTRATION										
1	209 Independence Anniversary Celebrations	500,000	500,000	1004			500,000	-	-	-
2	249 Distress Support Fund	300,000	300,000	1004			300,000	-	-	-
3	265 Security Enhancement Project	56,428	44,789	1001	44,789			11,639	-	-
4	271 Documentation Management System	75,000	75,000	1004			75,000	-	-	-
5	272 National Initiative to Create Employment - NICE	100,000,000	35,000,000	1004			35,000,000	-	-	65,000,000
	TOTAL	100,931,428	35,919,789		44,789	-	35,875,000	11,639	-	65,000,000
	AGENCY TOTAL	100,931,428	35,919,789		44,789	-	35,875,000	11,639	-	65,000,000

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

22: MINISTRY OF THE PUBLIC SERVICE, INFORMATION AND BROADCASTING

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
02: ESTABLISHMENT										
1	202 Reorganisation and Refurbishment of Office Space	1,498,000	1,498,000	1004		1,498,000	-		-	
2	213 Air Conditioning of Government Offices	140,000	140,000	1004		140,000			-	
3	238 Enhancing Public Service Performance	1,142,270	310,546	IDF-3642 1001	305,546			505,357	326,367	
	TOTAL	2,780,270	1,948,546		305,546	1,638,000	-	505,357	326,367	
11: E-GOVERNMENT										
4	202 E-Government Project for Regional Integration	6,525,360	5,196,799	IDA-3CA3			5,196,799	1,328,561	-	
5	203 Community Access Programme	663,000	663,000	ROCT-3112 PS-1992 1004	523,000 140,000				-	
6	204 Government Web Portal	250,000	239,735			239,735		10,265	-	
7	206 Caribbean Regional Communication Infrastructure Programme (CARCIP)	12,129,200	962,912	IDA-3CA3			962,912		11,166,288	
	TOTAL	19,567,560	7,062,446		663,000	239,735	6,159,711	1,338,826	11,166,288	
12: INFORMATION AND BROADCASTING										
8	201 Purchase of Equipment (RSL)	382,000	382,000	ROCT-3112	382,000				-	
	TOTAL	382,000	382,000		382,000	-	-	-	-	
	AGENCY TOTAL	22,729,830	9,392,992		1,350,546	1,877,735	6,159,711	1,844,183	11,492,655	

ESTIMATES 2012 - 2013
CAPITAL EXPENDITURE

32: ATTORNEY GENERAL'S CHAMBERS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01: AGENCY ADMINISTRATION										
1 | 215 |	Law Revision	1,140,000	380,000	1004			380,000		-	760,000
	TOTAL	1,140,000	380,000		-	-	380,000	-	-	760,000
	AGENCY TOTAL	1,140,000	380,000		-	-	380,000	-	-	760,000

**ESTIMATES 2012 - 2013
CAPITAL EXPENDITURE**

35: MINISTRY OF LEGAL AFFAIRS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
01:	AGENCY ADMINISTRATION									
1	213|Automation of Records	1,670,590	186,528	1004	-	-	186,528	663,831	820,231	
	TOTAL	1,670,590	186,528				186,528	663,831	820,231	
02:	CROWN PROSECUTION SERVICES									
2	203|Purchase of Vehicle	100,000	100,000	1004	-	-	100,000	-	-	
	TOTAL	100,000	100,000				100,000	-	-	
04:	SUPREME COURT									
3	204|Computer Aided Birth Certificate	2,837,005	684,161	1004	-	-	684,161	2,152,844	-	
	TOTAL	2,837,005	684,161				684,161	2,152,844	-	
05:	DISTRICT COURT									
4	201|Air Condition Systems	13,354	13,354	1001	13,354	-	-	-	-	
5	204|Enhancing Court Reporting System	286,000	143,000	1004	-	-	143,000	-	-	
	TOTAL	299,354	156,354		13,354	-	143,000	-	143,000	
07:	FORENSIC SCIENCE SERVICES									
6	202|Procurement of Forensic Equipment	312,444	312,444	ROCT-3112	-	312,444	-	-	-	
	TOTAL	312,444	312,444		-	312,444	-	-	-	
	AGENCY TOTAL	5,219,393	1,439,487		13,354	312,444	1,113,689	2,816,675	963,231	

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

36: MINISTRY OF HOME AFFAIRS AND NATIONAL SECURITY

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Loans Bonds \$ Other \$		
1	02: FIRE SERVICE								
2	204 Furniture and Appliances	40,000	40,000	1001	40,000		-	-	
3	205 Installation of Fire and Sea Water Hydrants	504,000	168,000	1004		168,000	136,444	199,556	
3	215 Purchase and Replacement of Ambulances	2,584,000	726,000	ROCT-3112	726,000		413,582	1,444,418	
4	221 Purchase of Equipment and Supplies	1,579,475	499,844	1004		499,844	1,079,631	-	
5	226 Replacement of Fire Appliances	10,353,574	3,020,268	1004		620,268	2,833,276	4,500,030	
6	231 Minor/Major Repairs - Upkeep of Stations	606,257	87,000	1004	40,000	87,000		519,257	
	TOTAL	15,667,306	4,541,112		40,000	1,375,112	4,462,933	6,663,261	
7	03: BORDELAIS CORRECTIONAL FACILITY								
7	206 Replacement of Vehicles - Director and Staff	182,665	182,665	1004		182,665		-	
8	211 Minor/Major Repairs	298,313	77,279	1004		77,279	221,034	-	
9	216 Acquisition of Green Houses	90,013	47,874	1001	47,874		42,139	-	
10	227 Construction of Brooder	82,575	82,575	1004		82,575		-	
11	228 Installation of Guard Patrol System	148,084	148,084	1004		148,084		-	
12	229 Sewer System - Walden Sequencing Batch Reactor	2,375,682	2,375,682	1004		2,375,682		-	
	TOTAL	3,177,332	2,914,159		47,874	2,866,285	263,173	-	
13	05: PROBATION AND PAROLE SERVICES								
13	205 Court Diversion Programme	803,115	803,115	1004		701,865		-	
	TOTAL	803,115	803,115		-	701,865	-	-	
14	07: POLICE SERVICES								
14	205 Furniture and Equipment	100,000	100,000	1004		100,000		-	
15	216 Purchase of Vehicles	198,000	198,000	1004		198,000		-	
16	217 Procurement of Fingerprint Identification System - Phase 1 & 2	1,407,395	1,407,395	GOUA-3662	1,407,395			-	
17	233 Replacement and Procurement of Vessels	4,703,687	1,080,000	GOUA-3662	1,080,000		1,929,089	1,694,599	
18	234 Minor/Major Repairs to Police Facilities	1,997,409	500,000	1004		500,000	1,497,409	-	
19	248 Procurement of Bridges for VHS Repeaters	69,553	69,553	1001	69,553			-	
20	249 Procurement of UPS and Batteries	178,093	75,000	1004		75,000		103,093	
	TOTAL	8,654,137	3,429,948		69,553	873,000	3,426,498	1,797,692	
	AGENCY TOTAL	28,301,890	11,688,334		157,427	5,816,262	8,152,603	8,460,953	

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

41: MINISTRY OF AGRICULTURE, FOOD PRODUCTION AND RURAL DEVELOPMENT

Project	PROJECT TITLE	Estimated Project Total Cost	Estimates	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '12	Estimated Project Balance March 31, '13
					Revenue	Grant	Loans		
					Bonds	Other			
01: AGENCY ADMINISTRATION									
1	223 Rehabilitation of Major Drains	2,250,000	750,000	1004	-	-	750,000	1,471,311	28,689
2	224 Project Management Unit	420,000	420,000	1004	-	-	420,000	-	-
3	227 Establishment of National Marketing Infrastructure (Clearinghouse Cul-De-Sac)	5,780,754	2,000,000	1004	-	-	2,000,000	2,948,082	832,672
4	228 Establishment of Agro-Processing Facility	3,754,170	854,000	1004	-	-	204,000	850,733	2,049,437
5	232 Major Repairs to Agricultural Infrastructure	800,712	430,000	1004	-	650,000	430,000	370,712	370,712
6	233 Youth Agri. Entrepreneurial Project	5,323,763	1,150,174	CDF-2162	-	910,174	240,000	4,173,589	4,173,589
7	234 National Standards and Certification of System for Major Agricultural Products	799,000	489,770	CS-3192	-	489,770	-	29,230	280,000
8	237 Acquisition of SLBC Lands in the Mabouya Valley	3,269,880	3,269,880	CDB (PBL)-2AB3	-	-	3,269,880	-	-
9	238 Management of Black Sigatoka	12,075,443	5,287,363	1004	-	-	5,287,363	6,788,080	6,788,080
10	239 Rehabilitation of Food and Fruit Crop Sub-Sector	321,151	138,451	1004	50,000	-	138,451	182,700	182,700
11	240 Agricultural Diagnostic Facility	3,250,000	3,250,000	1001	-	-	-	-	-
	TOTAL	38,044,873	18,039,638	ROCT-3112	50,000	5,249,944	9,469,814	5,299,355	14,705,880
02 : CORPORATE PLANNING									
12	217 Expansion of Praedial Larceny	1,456,159	709,383	1004	-	-	709,383	746,776	-
	TOTAL	1,456,159	709,383				709,383	746,776	-
13 : LIVESTOCK DEVELOPMENT PROGRAMME									
13	201 Meat Processing Facility	13,800,000	3,260,602	1004	-	-	3,260,602	10,047,512	491,886
14	221 Livestock Sector Repositioning Programme	18,037,673	1,000,000	CDB (PBL)-2AB3	-	-	1,000,000	17,037,673	17,037,673
	TOTAL	31,837,673	4,260,602				3,260,602	10,047,512	17,529,559
14: FISHERIES DEVELOPMENT									
15	216 Fish Aggregating Devices (FAD)	200,000	200,000	1004	-	-	200,000	-	2,773,300
16	219 Fisheries Development Programme	2,973,300	200,000	1004	-	-	200,000	-	-
17	220 Mari-Culture Development Programme	1,203,500	1,203,500	ROCT-3112	-	1,203,500	-	-	-
	TOTAL	4,376,800	1,603,500			1,203,500	400,000	-	2,773,300
	AGENCY TOTAL	75,715,505	24,613,123		50,000	6,453,444	13,839,799	16,093,643	35,008,739

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

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

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loan Other \$		
1	01: AGENCY ADMINISTRATION 217 Development of Services Sector	407,218	176,783	1004	-	176,783	176,783	51,886	178,549	
	TOTAL	407,218	176,783					51,886	178,549	
2	02: COMMERCE AND INDUSTRY 205 Industrial Development Assistance	213,486	213,486	1004	-	213,486	213,486	-	-	
3	228 National Trade Export Promotion Agency	4,421,897	2,845,000	CDF-2162 1004	2,025,000	820,000	436,000	-	1,576,897	
4	230 Trade Information System	1,153,261	1,153,261	1004	-	717,261	436,000	-	-	
5	231 Business Incubation Programme	2,863,375	569,500	CDB (PBL)-2AB3	-	-	569,500	-	2,293,875	
6	232 Indigenous Natural Dyes and Pigments	200,000	200,000	1004	-	200,000	200,000	-	-	
7	233 E-Commerce Policy and Strategy	225,000	225,000	1004	-	225,000	225,000	-	-	
8	234 Vendor Development Programme	100,000	100,000	1004	-	100,000	100,000	-	-	
	TOTAL	9,177,019	5,306,247			2,742,261	1,994,486		3,870,772	
9	03: CONSUMER AFFAIRS 206 Establishment of National Certification Body - SLBS	228,000	228,000	1004	-	228,000	228,000	-	-	
	TOTAL	228,000	228,000							
10	07: INVESTMENT COORDINATION 201 Development of National Investment Policy	86,500	42,500	1001	42,500	-	-	-	44,000	
11	202 Enhancing the Investment Environment	250,000	187,500	1004	-	187,500	187,500	-	62,500	
	TOTAL	336,500	230,000		42,500		187,500		106,500	
	AGENCY TOTAL	10,148,737	5,941,030		42,500	2,742,261	2,586,769	51,886	4,155,821	

ESTIMATES 2012-2013
CAPITAL EXPENDITURE

43 : MINISTRY OF INFRASTRUCTURE, PORT SERVICES AND TRANSPORT

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grant \$	Bonds \$	Loans Other \$		
1	01: AGENCY ADMINISTRATION									
204	Institutional Strengthening -Regulatory & Legal Framework	150,000	150,000	1004			150,000			-
	TOTAL	150,000	150,000				150,000			-
2	02: METEOROLOGICAL SERVICES									
205	Establishment of Quality Mngnt System	150,000	150,000	1004			150,000			-
	TOTAL	150,000	150,000				150,000			-
3	03: TRANSPORT									
212	New Licensing System	1,925,000	200,000	1004			200,000	1,356,213	368,787	368,787
	TOTAL	1,925,000	200,000				200,000	1,356,213	368,787	
4	06: INFRASTRUCTURE									
233	Reconstruction & Rehabilitation of Roads	8,000,000	8,000,000	1004			6,000,000			-
240	Bridges & Culverts	18,975,000	13,375,000	CDB (PBL)-2AB3 1004			10,000,000		2,000,000	5,600,000
254	Drainage (Anse la Raye and Castrics)	484,000	484,000	1004			484,000			-
256	Desilting of Rivers & Drains	5,000,000	5,000,000	1004			5,000,000			-
258	Development of Road Maintenance Mngnt System (RMMS)	1,980,000	1,980,000	ROCT-3112		1,980,000				-
259	Community & Agricultural Feeder Roads	43,595,438	15,599,071	1004			8,163,629	21,800,809	6,195,558	6,195,558
261	West Coast Road Overlay	635,000	635,000	KFAED-3473 1004			635,000		7,435,442	-
268	Supervision Major Capital Projects	825,000	825,000	1004			825,000			-
270	Slope Stabilization	33,701,522	8,000,000	1004			5,000,000		3,000,000	25,701,522
273	Allan Bousquet Highway Rehabilitation - (Ph I)	12,240,105	2,816,720	CDB (PBL)-2AB3 1004			2,816,720	2,816,719	6,606,666	6,606,666
275	East Coast Road Rehabilitation (Ph III)	32,224,598	8,342,493	1004			8,342,493	8,342,443	15,539,662	15,539,662
276	Disaster Recovery Programme	69,611,039	21,931,920	1004			6,850,000	39,938,389	7,740,730	7,740,730
277	Roads in City, Towns & Villages	1,455,000	1,455,000	CDB (PBL)-2AB3 CDB-2AA3 1004			1,455,000		12,831,920	-
280	Anse Ger / Desruisseaux Road Rehabilitation	10,549,804	2,458,716	1004			2,458,716	2,000,381	6,090,707	6,090,707
281	Bocage-Chabot-Sunbit & Entrepot Hill-Independence City Road Rehabilitation	9,486,139	545,745	1004			545,745		8,940,394	8,940,394
282	Community & Agricultural Feeder Roads (Ph II)	46,679,176	50,000	1001		50,000				46,629,176
283	West Coast Road Overlay (Ph 3.2)	16,494,800	1,661,608	CDB (PBL)-2AB3 1004			900,000	1,661,608	14,833,192	14,833,192
284	Improvement of Drainage Systems in Flood Prone Areas	900,000	900,000	1004			900,000		1,661,608	-
285	Maintenance of Jetties	325,000	325,000	1004			325,000			-
	TOTAL	313,161,621	94,385,273			1,980,000	59,801,303	74,898,741	32,553,970	143,877,607
23	08: PUBLIC BUILDINGS AND GROUNDS									
203	Maintenance of Government Buildings	1,000,000	1,000,000	1004			1,000,000			-
	TOTAL	1,000,000	1,000,000				1,000,000			-
	AGENCY TOTAL	316,386,621	95,885,273			1,980,000	61,301,303	76,254,954	32,553,970	144,246,394

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

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

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$			Other $
01: AGENCY ADMINISTRATION										
1	229 Information Technology Development	2,366,192	160,000	1004			160,000		1,872,281	333,911
2	237 Security System	574,540	526,417	CDB (PBL)-2AB3					48,123	-
3	238 Institutional Development & Policy Review	1,282,779	404,004	1004			404,004		829,441	49,334
4	239 Tax Reform Project	6,950,103	2,245,919	1004			2,245,919		4,054,867	649,317
5	244 Strengthening Public-Private Dialogue in St. Lucia (NCPC)	1,832,821	1,007,903	1004			242,348		6,393	818,525
	TOTAL	13,006,435	4,344,243	IDB-3702			3,052,271		6,811,105	1,851,087
02: ACCOUNTANT GENERAL'S DEPARTMENT										
6	212 International Public Sector Accounting Standards (IPSAS)	243,620	222,820	1004			222,820			20,800
7	213 Public Accounts Compilation Project	320,113	290,113	1004			290,113			30,000
	TOTAL	563,733	512,933				512,933			50,800
03: OFFICE OF THE BUDGET										
8	201 Office Furniture and Equipment	780,000	780,000	1004			780,000			-
9	202 Computer & Printing Equipment	820,000	820,000	1004			820,000			-
10	203 Government Storeroom	525,000	525,000	1004			525,000			-
11	204 Capital Contingency	15,000,000	15,000,000	1004			15,000,000			-
	TOTAL	17,125,000	17,125,000				17,125,000			
04: INLAND REVENUE DEPARTMENT										
12	208 Institutional Strengthening of the IRD - Audit Project	2,485,938	655,188	1004			655,188		1,721,377	109,373
13	213 Strengthening Tax Collection	372,733	222,151	1004			222,151		150,582	-
	TOTAL	2,858,671	877,339				877,339		1,871,959	109,373
05: CUSTOMS & EXCISE DEPARTMENT										
14	210 Procurement of Cooling System	79,000	79,000	1004			79,000			-
	TOTAL	79,000	79,000				79,000			
12: OFFICE OF THE DIRECTOR OF FINANCE										
15	218 CDB SDF Contribution	1,710,450	1,710,450	1004			1,710,450			-
16	220 Catastrophe Risk Insurance	3,532,000	3,532,000	1004			3,532,000			-
17	223 Eastern Caribbean Student Loan Guarantee Fund	2,000,000	2,000,000	CDB (PBL)-2AB3						-
18	224 Fundraising Project	250,000	100,000	1004			100,000			150,000
	TOTAL	7,492,450	7,342,450				5,342,450			150,000

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

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

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
18 : NATIONAL DEVELOPMENT										
19	201 National Reconstruction and Development Programme	11,063,403	4,974,498	1004			4,974,498		3,255,119	2,833,786
20	202 North East Quadrant - Feasibility Study into North/South Highway	50,000,000	1,086,760	1004			679,225		873,166	48,040,074
21	205 National Development Planning Framework	2,471,126	1,655,086	CDB-2AA2	407,535				816,040	-
22	206 St. Jude's Hospital Reconstruction Project	46,430,288	15,981,814	CDB (PBL)-2AB3 ROCT-3112	1,064,876		14,916,938	1,655,086	30,448,474	-
23	207 Support Services to the NAO	1,157,392	403,190	EDF-3AA2	403,190				754,202	-
24	208 Second Disaster Mitigation	36,204,192	349,869	1004			171,004		35,854,323	-
25	209 Constituency Development Programme	29,971,197	12,000,000	IBRD-3BA3 IDA-3CA3 1004			2,000,000	22,450 156,415	17,971,197	-
26	211 Water Sector Rehabilitation and Improvement Project	45,950,000	15,251,827	ROCT-3112 JG-3I32 CDB-2AA2	10,000,000 13,951,827 407,535				5,089,043	25,609,130
27	213 Support to NGOs	122,891	45,000	EDF-3AA2	45,000		892,465		77,891	-
28	216 Technical Co-operation Facility	539,936	180,000	EDF-3AA2	180,000				163,614	196,322
29	217 Hurricane Tomas Emergency Recovery Project	40,323,000	18,546,417	IDA-3CA3					4,304,882	17,471,701
30	219 Urban & Community Roads Project - (UCIEP)	16,747,878	2,782,626	1004			2,782,626		8,400,000	5,565,252
31	220 Retaining Walls / Relocation - (UCIEP)	1,192,785	1,192,785	1004			1,192,785			-
32	221 New Specialist Hospital - Vieux Fort	595,000	595,000	GOA-3652	595,000					-
	TOTAL	282,769,088	75,044,872		27,054,963	27,609,541	20,380,368		108,007,951	99,716,265
19 : POSTAL SERVICES										
33	201 Postal Reform & Modernisation	757,506	150,000	1004			150,000		607,506	-
	TOTAL	757,506	150,000				150,000		607,506	-
	AGENCY TOTAL	324,651,883	105,475,837		27,820,518	54,748,534	22,906,785		117,298,521	101,877,525

UCIEP: Urban and Community Infrastructure Enhancement Programme

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

46: MINISTRY OF TOURISM, HERITAGE AND CREATIVE INDUSTRIES

Project	PROJECT TITLE	Estimated Total Project Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loan \$			Other $
1	02: CORPORATE PLANNING AND DEVELOPMENT 208 Improving the Competitiveness of the Rural Economy through Community Based Eco/Agro Tourism	15,874,866	4,833,041	EU/SFA07-3AG2		4,583,567			5,472,523	5,569,302
2	209 Incentives Database	150,000	59,158	1004			249,474			
3	211 Development of the Pleasure Craft Sector (Yachting): Maritime Project	750,912	437,100	1004			437,100		76,400	14,442
4	212 Technical Assistance for Eco/Agro Tourism Sector Programme	2,792,230	801,416	EU/SFA07-3AG2		801,416			1,990,814	
5	215 Development and Installation of Website	25,000	25,000	1001		25,000				
	TOTAL	19,593,008	6,155,715			5,384,983	686,574		7,853,549	5,583,744
6	04: MARKETING & PROMOTION 201 Tourism Marketing Promotion	45,000,000	45,000,000	1004			35,700,000			
7	209 Community Tourism Promotion	200,000	200,000	CDB(PBL)-2AB3 1004			200,000		9,300,000	
	TOTAL	45,200,000	45,200,000				35,900,000		9,300,000	
8	08: HERITAGE AND CREATIVE INDUSTRIES 201 Creative Industry Consultancy	75,000	75,000	1004			75,000			
9	202 Establishment of Festivals Commission	20,000	20,000	1001		20,000				
10	203 Development of Creative Industries	2,500,000	2,500,000	1004			750,000		1,750,000	
	TOTAL	2,595,000	2,595,000			20,000	825,000		1,750,000	
	AGENCY TOTAL	67,388,008	53,950,715			104,158	37,411,574		7,853,549	5,583,744

ESTIMATES 2012-2013
CAPITAL EXPENDITURE

47: MINISTRY OF PHYSICAL DEVELOPMENT, HOUSING AND URBAN RENEWAL

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
	02 : LAND ADMINISTRATION									
1	240 Upgrading of the Geographical Information System (GIS)	1,780,000	493,941	1004		493,941		695,756	590,303	
2	241 Computerization of Land Registry & Automation of Databases of Land	2,500,000	150,000	1004		150,000		483,654	1,866,346	
	TOTAL	4,280,000	643,941			643,941		1,179,410	2,456,649	
	03 : PLANNING									
3	208 Land Acquisition	4,000,000	4,000,000	1004		4,000,000		-	-	
4	212 Production of New Large and Small Scale Topographic Mapping	3,393,600	200,000	1004		200,000		1,339,509	1,854,091	
5	229 Modernization of St. Lucia Geodetic Network	440,000	440,000	1004		440,000			-	
	TOTAL	7,833,600	4,640,000			4,640,000		1,339,509	1,854,091	
	05 : HOUSING AND URBAN RENEWAL									
6	203 Shelter Development Programme	24,091,540	792,942	CDB-2AA3			540,486	10,711,991	12,586,607	
7	204 PROUD/STURF	34,327,995	2,929,306	CDB-2AA3		252,456	2,434,600	15,466,849	15,931,840	
9	211 Conway Relocation - Phase II	4,602,245	1,965,000	1004		494,706		2,473,448	163,797	
10	213 Barons Drive Relocation Project	22,351,723	5,922,312	1004		1,965,000		3,684,384	12,745,027	
11	214 National Policy and Strategic Plan of Action for Urban Renewal	182,956	59,320	CDB-2AA3			1,800,000	36,723	86,913	
11	215 Bois D'Orange Development	107,800	107,800	1004					-	
12	216 Urban Renewal Programme	9,335,690	200,000	1004		107,800			9,135,690	
14	217 Housing Research and Database Development Programme	295,000	95,000	1004		95,000			200,000	
	TOTAL	95,294,949	12,071,680			7,237,274	4,775,086	32,373,394	50,849,875	
	AGENCY TOTAL	107,408,549	17,355,621			12,521,215	4,775,086	34,892,314	55,160,615	

ESTIMATES 2012-2013
CAPITAL EXPENDITURE

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, 12 \$	Estimated Project Balance March 31, 13 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$			Other $
03: SOCIAL TRANSFORMATION										
1 230	Rehabilitation of Community Centres	427,000	427,000	1004			427,000			-
2 266	Establishment of Beach Parks and Facilities - National Conservation Authority	1,890,083	882,233	1004			882,233		1,007,850	-
3 268	Community Development Programme - Expansion of After School Programme	3,056,602	3,056,602	1004			3,056,602			-
4 270	Koudemain Ste Lucie	3,000,000	3,000,000	1004			2,000,000	1,000,000		-
5 274	BNTF 6th Programme	9,068,851	7,725,954	CDB (PBL)-2AB3 1004	6,619,244		1,106,710		1,342,897	-
6 275	Holistic Opportunities for Personal Empowerment - SSDF	5,000,000	5,000,000	1004			2,000,000			-
7 276	Establishment of Human Resource Development Centres	6,303,828	2,400,000	ROCT-3112 1004	3,000,000		2,400,000		3,903,828	-
8 278	Multiple Indicator Cluster Survey	445,578	343,943	1004			80,000		101,635	-
9 279	EX Ante Poverty & Social Impact Assessment	163,014	53,400	UNICEF-3352	263,943					-
10 280	Social Safety Net Reform	1,420,100	329,500	UNDP-3032	53,400		329,500		109,614	-
11 281	Short Term Employment Programme (Uplifting People) STEP UP	4,500,000	4,500,000	1004			4,500,000			1,090,600
12 282	Assessment of Public Assistance Programme	625,200	625,200	1004			625,200			-
	TOTAL	35,990,256	28,343,832		9,936,587		17,407,245		6,465,824	1,090,600
11: BOYS TRAINING CENTRE										
13 207	Rehabilitation of Boys' Training Centre	310,500	310,500	1004			310,500			-
14 209	Juvenile Rehabilitation Centre	8,293,162	541,892	CDB-2AA2 1001	474,164					7,751,270
	TOTAL	8,603,662	852,392		474,164		310,500		-	7,751,270
13: LOCAL GOVERNMENT										
15 201	Local Government Community Projects	2,300,000	2,300,000	ROCT-3112	2,300,000					-
16 202	Development of Northern Region Cemeteries	300,000	300,000	1004			300,000			-
17 203	Redevelopment of Independence Square - Vieux Fort	1,500,000	1,500,000	1004			1,500,000			-
	TOTAL	4,100,000	4,100,000		2,300,000		1,800,000		-	-
	AGENCY TOTAL	48,603,918	33,296,224		12,710,751		19,517,745		6,465,824	8,841,870

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

52: MINISTRY OF EDUCATION HUMAN RESOURCE DEVELOPMENT AND LABOUR

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$			Other $
01 - AGENCY ADMINISTRATION										
1	201 Curriculum Support	300,000	300,000	1004			300,000			-
2	206 Purchase of Vehicle	100,000	100,000	1004			100,000			-
3	215 Education Access Fund	3,000,000	2,000,000	ROCT-3112	2,000,000			1,000,000		-
	TOTAL	3,400,000	2,400,000				400,000			-
02-CORPORATE PLANNING										
3	214 OECS Skills for Inclusive Growth Project	15,068,068	4,422,889	1004			859,832	4,869,223		5,775,956
	TOTAL	15,068,068	4,422,889	IDA-3CA3			859,832	4,869,223		5,775,956
03 - INFORMATION TECHNOLOGY (MIS)										
4	201 Education Enhancement Through ICT	15,046,560	12,318,439	EU/SFA'08-3AH2	12,318,439			1,141,510		1,586,611
	TOTAL	15,046,560	12,318,439					1,141,510		1,586,611
05-PLANT AND EQUIPMENT										
5	203 School Furniture Fittings & Equipment	1,000,000	1,000,000	1004			1,000,000			
6	228 Repairs/Rehabilitation of School Plant	2,500,000	2,500,000	1004			2,500,000			
7	229 ERP Schools Refurbishment Project	9,618,000	1,092,496	CDB-2AA3				790,016		7,304,303
8	235 Basic Education Enhancement Project (BEEP)	37,790,000	13,683,000	1004			302,480	10,911,000		21,647,981
9	240 Expansion & Rehabilitation of the Micoud Primary School	2,800,000	2,706,543	1004			2,772,000			93,457
	TOTAL	53,708,000	20,982,039				9,281,023	11,701,016		29,045,741
08-SECONDARY EDUCATION										
10	209 Community Access Music Programme	400,000	241,305	1004			241,305			158,695
	TOTAL	400,000	241,305							158,695
09-TERTIARY EDUCATION										
11	207 Upgrading of SAILCC	2,547,800	547,800	1004			547,800	2,000,000		-
	TOTAL	2,547,800	547,800				547,800	2,000,000		-
11 - NELP										
12	201 Adult Education & Literacy Programme	50,000	50,000	1001	50,000					-
	TOTAL	50,000	50,000		50,000					-

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

52: MINISTRY OF EDUCATION HUMAN RESOURCE DEVELOPMENT AND LABOUR

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loans Other \$		
12 - SPECIAL EDUCATION										
13	203 Repairs/Rehabilitation of School Plant TOTAL	250,000 250,000	250,000 250,000	1004			250,000 250,000		- -	
18 - LIBRARY SERVICES										
14	203 Rehabilitation & Upgrade of Central Library TOTAL	1,300,000 1,300,000	570,000 570,000	1004			570,000 570,000	339,309 339,309	390,691 390,691	
19 - HUMAN RESOURCE DEVELOPMENT										
15	207 Single Mothers In-life Skills (SMILE)	1,200,000	1,200,000	1004		1,000,000	200,000			0
16	208 Youth Empowerment Programme (YEP) TOTAL	500,000 1,700,000	500,000 1,700,000	ROCT-3112 1004		1,000,000	500,000 700,000		- -	
	GRAND TOTAL	93,470,428	43,482,472		50,000	15,318,439	12,849,960	13,030,262	36,957,694	

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

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

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds			Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Loans \$		
					Bonds \$	Other \$			
1	01: AGENCY ADMINISTRATION								
208	New National Hospital	134,140,260	32,459,815	1004 CDB (PBL)-2AB3 EDF-3AA2	10,182,954	2,900,000	98,701,698	2,978,747	
2	National Health Information System	1,577,755	1,577,755	1004	1,577,755	-	-	-	
3	Accelerated Health Systems Strengthening Project	470,000	470,000	1004	470,000	-	-	-	
4	Technical Assistance	150,000	150,000	PAHO-3252	150,000	-	-	-	
5	New National Hospital Commissioning	993,758	993,758	1004	993,758	-	-	-	
	TOTAL	137,331,773	35,651,328		13,224,467	2,900,000	98,701,698	2,978,747	
6	04: VICTORIA HOSPITAL								
201	Furniture & Equipment	332,400	332,400	1004	332,400	-	-	-	
215	Victoria Hospital Rehabilitation	174,000	174,000	1004	174,000	-	-	-	
231	Medical Equipment	391,159	391,159	1004	391,159	-	-	-	
236	Purchase of Vehicle	95,000	95,000	1004	95,000	-	-	-	
237	Purchase of Mobile Blood Bank	400,000	400,000	1004	400,000	-	-	-	
	TOTAL	1,392,559	1,392,559		1,392,559	-	-	-	
11	05: SOUFRIERE HOSPITAL								
205	Refurbishment of Soufriere Hospital	197,600	197,600	1004	197,600	-	-	-	
	TOTAL	197,600	197,600		197,600	-	-	-	
12	13: SENIOR CITIZENS' HOME								
201	Senior Citizens Home	7,013,283	263,835	1004	263,835	-	4,317,160	2,432,288	
	TOTAL	7,013,283	263,835		263,835	-	4,317,160	2,432,288	
13	15: PRIMARY HEALTH CARE SERVICES								
201	Medical Equipment	227,625	227,625	1004	227,625	-	-	-	
202	Clinics Refurbishment Project (ERP)	9,471,000	50,000	1001	50,000	-	8,699,629	721,371	
203	Repairs to Health Centres	600,000	600,000	1004	600,000	-	-	-	
204	Furniture and Equipment	73,500	73,500	1004	73,500	-	-	-	
	TOTAL	10,372,125	951,125		901,125	-	8,699,629	721,371	
14	16: PUBLIC HEALTH								
211	Dental Services	173,094	173,094	1004	173,094	-	-	-	
215	HIV/AIDS Prevention & Control II	7,607,321	624,887	PEPFAR-3672	624,887	-	40,754	6,941,680	
	TOTAL	7,780,415	797,981		173,094	-	40,754	6,941,680	

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

54: MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Bonds \$	Loans \$			Other $
02: YOUTH DEVELOPMENT										
1	201 Youth Development Programme	1,175,000	1,175,000	1004	-	-	1,175,000	-	-	-
	TOTAL	1,175,000	1,175,000				1,175,000	-	-	-
03: SPORTS										
2	201 Establishment and Upgrading of Playing Fields	2,000,000	2,000,000	1004			1,000,000	1,000,000	-	-
3	202 Sports Equipment	200,000	200,000	1004			200,000	-	-	-
4	203 Upgrading of Multipurpose Courts	950,000	950,000	1004			950,000	-	-	-
5	204 Upgrading of National Sports Facilities	1,500,000	1,500,000	1004			1,500,000	-	-	-
6	205 Sports for All Programme	200,000	200,000	1004			200,000	-	-	-
7	206 Elite Athlete Programme	300,000	300,000	1004			300,000	-	-	-
8	207 Lighting of Recreational Facilities	2,300,000	2,300,000	ROCT-3112	2,300,000		-	-	-	-
9	208 National Coaching Development Programme	542,000	542,000	CDB (PBL)-2AB3			95,500	542,000	-	-
10	209 Purchase of Vehicle	95,500	95,500	1004			95,500	-	-	-
	TOTAL	8,087,500	8,087,500		-	2,300,000	4,245,500	1,542,000	-	-
	AGENCY TOTAL	9,262,500	9,262,500		-	2,300,000	5,420,500	1,542,000	-	-

**ESTIMATES 2012-2013
CAPITAL EXPENDITURE**

Project	PROJECT TITLE	Estimated Project Total Cost \$	Estimates \$	Source Code \$	Source of Funds				Estimated Cumulative Expenditure March 31, '12 \$	Estimated Project Balance March 31, '13 \$
					Revenue \$	Grants \$	Loans			
							Bonds \$	Other \$		
1	01 : AGENCY ADMINISTRATION									
201	Purchase of Landfill Equipment (SWSWMA)	1,997,610	1,165,439	CDB (PBL)-2AB3			1,165,439	832,171	-	
202	Piton Management Area	2,101,194	450,000	1004	450,000			1,608,684	42,510	
	TOTAL	4,098,804	1,615,439		450,000	1,165,439		2,440,855	42,510	
3	02 : SUSTAINABLE DEVELOPMENT									
201	Special Programme on Adaptation to Climate Change	2,102,843	91,330	GEF-3462		91,330		415,763	1,595,750	
202	Strengthening the Institutional Framework for Science and Technology in St. Lucia	79,600	68,503	UNESCO-3182		68,503		11,097	-	
203	Northwest Coast Water Project	92,003	61,416	UNEP-3162		61,416		30,587	-	
204	Chemical Management	525,274	423,392	UNEP-3162		423,392		8,151	93,732	
205	Street Lighting -LED Bulbs Replacement Pilot Project	100,000	100,000	1004		100,000		-	-	
206	National Sustainable Development through Data Collection and Reporting	162,249	150,589	UNESCO-3182		52,100		11,660	-	
207	Pilot Programme for Climate Resilience (PPCR)	855,823	211,923	CDB-2AA2 1004 CIF-3712		21,735 211,923	76,754	643,900	-	
	TOTAL	3,917,792	1,107,153		176,754	930,399		1,121,158	1,689,482	
10	03 : FOREST AND LANDS									
201	Development of Agro-Forestry Products	717,961	717,961	CDB (PBL)-2AB3			717,961	-	-	
202	Forest Restoration and Rehabilitation	1,405,287	594,521	GOA-3652		594,521		810,766	0	
	TOTAL	2,123,248	1,312,482			594,521	717,961	810,766	0	
11	04 : WATER RESOURCES MANAGEMENT									
201	Early Warning System and Hydrological Monitoring for Water Management & Disaster Risk Reduction	1,645,500	1,561,150	GOA-3652		1,561,150		84,350	-	
	TOTAL	1,645,500	1,561,150			1,561,150		84,350	-	
	AGENCY TOTAL	11,785,344	5,596,224			3,086,070	1,883,400	4,457,129	1,731,992	

ESTIMATES 2012/2013

APPENDICES

ESTIMATES 2012/2013

**SUMMARY & DETAILS
OF CAPITAL
PROGRAMME
FINANCING**

ESTIMATES 2012-2013
CAPITAL EXPENDITURE
SUMMARY: CAPITAL PROGRAMME FINANCING

SOURCE OF FUNDS	TOTAL \$
475000 Sale of Assets Sale of Assets	723,382
472000 Capital Projects Grants	
CDB	7,930,213
CDF	2,935,174
CIF	211,923
CS	489,770
EDF	20,005,051
EU/SFA	17,703,422
GEF	91,330
GOA	2,750,671
GOUSA	2,487,395
IDB	765,555
IDF	305,546
ITC	717,261
JG	13,951,827
PAHO	150,000
PEPFAR	624,887
PS	140,000
ROCT	33,041,820
UNDP	53,400
UNEP	484,808
UNESCO	120,603
UNICEF	365,193
TOTAL GRANTS	105,325,849
Capital Project Loans	
BONDS	283,188,971
CDB	29,308,022
CDB (PBL)	40,491,284
IBRD	22,450
IDA	28,425,600
KFAED	7,435,442
TOTAL LOANS	388,871,769
CAPITAL PROGRAMME FINANCING	494,921,000

ESTIMATES 2012-2013
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF GRANTS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	AMOUNT \$
2202	238	Enhancing Public Service Performance	IDF-3642	305,546
2211	203	Community Access Programme	ROCT-3112	523,000
2211	203	Community Access Programme	PS-1992	140,000
2212	201	Purchase of Equipment (RSL)	ROCT-3112	382,000
3507	202	Procurement of Forensic Equipment	ROCT-3112	312,444
3602	215	Purchase and Replacement of Ambulances	ROCT-3112	726,000
3602	226	Replacement of Fire Appliances	ROCT-3112	2,400,000
3605	205	Court Diversion Programme	UNICEF-3352	101,250
3607	217	Procurement of Fingerprint Identification System - Phase 1 & 2	GOUSA-3662	1,407,395
3607	233	Replacement and Procurement of Vessels	GOUSA-3662	1,080,000
4101	228	Establishment of Agro-Processing Facility	ROCT-3112	650,000
4101	233	Youth Agri. Entrepreneurial Project	CDF-2162	910,174
4101	234	National Standards and Certification of System for Major Agricultural Products	CS-3192	489,770
4101	240	Agricultural Diagnostic Facility	ROCT-3112	3,200,000
4114	220	Mari-Culture Development Programme	ROCT-3112	1,203,500
4202	228	National Trade Export Promotion Agency	CDF-2162	2,025,000
4202	230	Trade Information System	ITC-3722	717,261
4306	258	Development of Road Maintenance M'ngnt System (RMMS)	ROCT-3112	1,980,000
4401	244	Strengthening Public-Private Dialogue in St. Lucia (NCPC)	IDB-3702	765,555
4418	202	North East Quadrant - Feasibility Study into North/South Highway	CDB-2AA2	407,535
4418	206	St. Jude's Hospital Reconstruction Project	ROCT-3112	1,064,876
4418	207	Support Services to the NAO	EDF-3AA2	403,190
4418	209	Constituency Development Programme	ROCT-3112	10,000,000
4418	211	Water Sector Rehabilitation and Improvement Project	JG-3132	13,951,827
4418	211	Water Sector Rehabilitation and Improvement Project	CDB-2AA2	407,535
4418	213	Support to NGOs	EDF-3AA2	45,000
4418	216	Technical Co-operation Facility	EDF-3AA2	180,000
4418	221	New Specialist Hospital - Vieux Fort	GOA-3652	595,000
4602	208	Improving the Competitiveness of the Rural Economy through Community Based Eco/Agro Tourism	EU/SFA'07-3AG2	4,583,567
4602	212	Technical Assistance for Eco/Agro Tourism Sector Programme	EU/SFA'07-3AG2	801,416
5103	274	BNTF 6th Programme	CDB-2AA2	6,619,244
5103	275	Holistic Opportunities for Personal Empowerment - SSDF	ROCT-3112	3,000,000
5103	278	Multiple Indicator Cluster Survey	UNICEF-3352	263,943
5103	279	EX Ante Poverty & Social Impact Assessment	UNDP-3032	53,400
5111	209	Juvenile Rehabilitation Centre	CDB-2AA2	474,164
5113	201	Local Government Community Projects	ROCT-3112	2,300,000
5201	215	Education Access Fund	ROCT-3112	2,000,000
5203	201	Education Enhancement Through ICT	EU/SFA'08-3AH2	12,318,439
5219	207	Single Mothers Inlife Skills (SMILE)	ROCT-3112	1,000,000
5301	208	New National Hospital	EDF-3AA2	19,376,861
5301	223	Technical Assistance	PAHO-3252	150,000
5316	215	HIV/AIDS Prevention & Control II	PEPFAR-3672	624,887
5403	207	Lighting of Recreational Facilities	ROCT-3112	2,300,000
5502	201	Special Programme on Adaptation to Climate Change	GEF-3462	91,330
5502	202	Strengthening the Institutional Framework for Science and Technology in St. Lucia	UNESCO-3182	68,503
5502	203	Northwest Coast Water Project	UNEP-3162	61,416
5502	204	Chemical Management	UNEP-3162	423,392
5502	206	National Sustainable Development through Data Collection and Reporting	UNESCO-3182	52,100
5502	206	National Sustainable Development through Data Collection and Reporting	CDB-2AA2	21,735
5502	207	Pilot Programme for Climate Resilience (PPCR)	CIF-3712	211,923
5503	202	Forest Restoration and Rehabilitation	GOA-3652	594,521
5504	201	Early Warning System and Hydrological Monitoring for Water Management & Disaster Risk Reduction	GOA-3652	1,561,150
		TOTAL		105,325,849

ESTIMATES 2012-2013
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD	PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER	
1201	206	Purchase of Vehicle	1004	100,000	
2101	209	Independence Anniversary Celebrations	1004	500,000	
2101	249	Distress Support Fund	1004	300,000	
2101	271	Documentation Management System	1004	75,000	
2101	272	National Initiative to Create Employment - NICE	1004	35,000,000	
2202	202	Reorganisation and Refurbishment of Office Space	1004	1,498,000	
2202	213	Air Conditioning of Government Offices	1004	140,000	
2211	202	E-Government Project for Regional Integration	IDA-3CA3		5,196,799
2211	204	Government Web Portal	1004	239,735	
2211	206	Caribbean Regional Communication Infrastructure Programme (CARCIP)	IDA-3CA3		962,912
3201	215	Law Revision	1004	380,000	
3501	213	Automation of Records	1004	186,528	
3502	203	Purchase of Vehicle	1004	100,000	
3504	204	Computer Aided Birth Certificate	1004	684,161	
3505	204	Enhancing Court Reporting System	1004	143,000	
3602	205	Installation of Fire and Sea Water Hydrants	1004	168,000	
3602	221	Purchase of Equipment and Supplies	1004	499,844	
3602	226	Replacement of Fire Appliances	1004	620,268	
3602	231	Minor/Major Repairs - Upkeep of Stations	1004	87,000	
3603	206	Replacement of Vehicles - Director and Staff	1004	182,665	
3603	211	Minor/Major Repairs	1004	77,279	
3603	227	Construction of Brooder	1004	82,575	
3603	228	Installation of Guard Patrol System	1004	148,084	
3603	229	Sewer System - Walden Sequencing Batch Reactor	1004	2,375,682	
3605	205	Court Diversion Programme	1004	701,865	
3607	205	Furniture and Equipment	1004	100,000	
3607	216	Purchase of Vehicles	1004	198,000	
3607	234	Minor/Major Repairs to Police Facilities	1004	500,000	
3607	249	Procurement of UPS and Batteries	1004	75,000	
4101	223	Rehabilitation of Major Drains	1004	750,000	
4101	224	Project Management Unit	1004	420,000	
4101	227	Establishment of National Marketing Infrastructure (Clearinghouse Cul-De-Sac)	1004	2,000,000	
4101	228	Establishment of Agro-Processing Facility	1004	204,000	
4101	232	Major Repairs to Agricultural Infrastructure	1004	430,000	
4101	233	Youth Agri. Entrepreneurial Project	1004	240,000	
4101	237	Acquisition of SLBC Lands in the Mabouya Valley	CDB (PBL)-2AB3		3,269,880
4101	238	Management of Black Sigatoka	1004	5,287,363	
4101	239	Rehabilitation of Food and Fruit Crop Sub-Sector	1004	138,451	
4102	217	Expansion of Praedial Larceny	1004	709,383	
4113	201	Meat Processing Facility	1004	3,260,602	
4113	221	Livestock Sector Repositioning Programme	CDB (PBL)-2AB3		1,000,000
4114	216	Fish Aggregating Devices (FAD)	1004	200,000	
4114	219	Fisheries Development Programme	1004	200,000	
4201	217	Development of Services Sector	1004	176,783	
4202	205	Industrial Development Assistance	1004	213,486	
4202	228	National Trade Export Promotion Agency	1004	820,000	
4202	230	Trade Information System	1004	436,000	
4202	231	Business Incubation Programme	CDB (PBL)-2AB3		569,500
4202	232	Indigenous Natural Dyes and Pigments	1004	200,000	
4202	233	E-Commerce Policy and Strategy	1004	225,000	
4202	234	Vendor Development Programme	1004	100,000	
4203	206	Establishment of National Certification Body - SLBS	1004	228,000	
4207	202	Enhancing the Investment Environment	1004	187,500	

ESTIMATES 2012-2013
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD	PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
4301	204 Institutional Strengthening -Regulatory & Legal Framework	1004	150,000	
4302	205 Establishment of Quality M'ngnt System	1004	150,000	
4303	212 New Licensing System	1004	200,000	
4306	233 Reconstruction & Rehabilitation of Roads	1004	6,000,000	
4306	233 Reconstruction & Rehabilitation of Roads	CDB (PBL)-2AB3		2,000,000
4306	240 Bridges & Culverts	1004	10,000,000	
4306	240 Bridges & Culverts	CDB (PBL)-2AB3		3,375,000
4306	254 Drainage (Anse la Raye and Castries)	1004	484,000	
4306	256 Desilting of Rivers & Drains	1004	5,000,000	
4306	259 Community & Agricultural Feeder Roads	1004	8,163,629	
4306	259 Community & Agricultural Feeder Roads	KFAED-3473		7,435,442
4306	261 West Coast Road Overlay	1004	635,000	
4306	268 Supervision of Major Capital Projects	1004	825,000	
4306	270 Slope Stabilization	1004	5,000,000	
4306	270 Slope Stabilization	CDB (PBL)-2AB3		3,000,000
4306	273 Allan Bousquet Highway Rehabilitation - (Ph I)	1004	2,816,720	
4306	275 East Coast Road Rehabilitation (Ph III)	1004	8,342,493	
4306	276 Disaster Recovery Programme	1004	6,850,000	
4306	276 Disaster Recovery Programme	CDB (PBL)-2AB3		2,250,000
4306	276 Disaster Recovery Programme	CDB-2AA3		12,831,920
4306	277 Roads in City, Towns & Villages	1004	1,455,000	
4306	280 Anse Ger / Desruisseaux Road Rehabilitation	1004	2,458,716	
4306	281 Bocage-Chabot-Sunbilt & Entrepot Hill-Independence City Road Rehabilitation	1004	545,745	
4306	283 West Coast Road Overlay (Ph 3.2)	CDB (PBL)-2AB3		1,661,608
4306	284 Improvement of Drainage Systems in Flood Prone Areas	1004	900,000	
4306	285 Maintenance of Jetties	1004	325,000	
4308	203 Maintenance of Government Buildings	1004	1,000,000	
4401	229 Information Technology Development	1004	160,000	
4401	237 Security System	CDB (PBL)-2AB3		526,417
4401	238 Institutional Development & Policy Review	1004	404,004	
4401	239 Tax Reform Project	1004	2,245,919	
4401	244 Strengthening Public-Private Dialogue in St. Lucia (NCPC)	1004	242,348	
4402	212 International Public Sector Accounting Standards (IPSAS)	1004	222,820	
4402	213 Public Accounts Compilation Project	1004	290,113	
4403	201 Office Furniture and Equipment	1004	780,000	
4403	202 Computer & Printing Equipment	1004	820,000	
4403	203 Government Storeroom	1004	525,000	
4403	204 Capital Contingency	1004	15,000,000	
4404	208 Institutional Strengthening of the IRD - Audit Project	1004	655,188	
4404	213 Strengthening Tax Collection	1004	222,151	
4405	210 Procurement of Cooling System	1004	79,000	
4412	218 CDB SDF Contribution	1004	1,710,450	
4412	220 Catastrophe Risk Insurance	1004	3,532,000	
4412	223 Eastern Caribbean Student Loan Guarantee Fund	CDB (PBL)-2AB3		2,000,000
4412	224 Fundraising Project	1004	100,000	
4418	201 National Reconstruction and Development Programme	1004	4,974,498	
4418	202 North East Quadrant - Feasibility Study into North/South Highway	1004	679,225	
4418	205 National Development Planning Framework	CDB (PBL)-2AB3		1,655,086
4418	206 St. Jude's Hospital Reconstruction Project	1004	14,916,938	
4418	208 Second Disaster Mitigation	1004	171,004	
4418	208 Second Disaster Mitigation	IBRD-3BA3		22,450
4418	208 Second Disaster Mitigation	IDA-3CA3		156,415
4418	209 Constituency Development Programme	1004	2,000,000	
4418	211 Water Sector Rehabilitation and Improvement Project	1004	892,465	
4418	217 Hurricane Tomas Emergency Recovery Project	IDA-3CA3		18,546,417
4418	219 Urban & Community Roads Project - (UCIEP)	1004	2,782,626	
4418	220 Retaining Walls / Relocation - (UCIEP)	1004	1,192,785	
4419	201 Postal Reform & Modernisation	1004	150,000	

ESTIMATES 2012-2013
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD	PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
4602	208 Improving the Competitiveness of the Rural Economy through Community Based Eco/Agro Tourism	1004	249,474	
4602	211 Development of the Pleasure Craft Sector (Yachting): Maritime Project	1004	437,100	
4604	201 Tourism Marketing Promotion	1004	35,700,000	
4604	201 Tourism Marketing Promotion	CDB (PBL)-2AB3		9,300,000
4604	209 Community Tourism Promotion	1004	200,000	
4608	201 Creative Industry Consultancy	1004	75,000	
4608	203 Development of Creative Industries	1004	750,000	
4608	203 Development of Creative Industries	CDB (PBL)-2AB3		1,750,000
4702	240 Upgrading of the Geographical Information System (GIS)	1004	493,941	
4702	241 Computerization of Land Registry & Automation of Databases of Land	1004	150,000	
4703	208 Land Acquisition	1004	4,000,000	
4703	212 Production of New Large and Small Scale Topographic Mapping	1004	200,000	
4703	229 Modernization of St. Lucia Geodetic Network	1004	440,000	
4705	203 Shelter Development Programme	1004	252,456	
4705	203 Shelter Development Programme	CDB-2AA3		540,486
4705	204 PROUD/STURF	1004	494,706	
4705	204 PROUD/STURF	CDB-2AA3		2,434,600
4705	211 Conway Relocation - Phase II	1004	1,965,000	
4705	213 Barons Drive Relocation Project	1004	4,122,312	
4705	213 Barons Drive Relocation Project	CDB-2AA3		1,800,000
4705	215 Bois D'Orange Development	1004	107,800	
4705	216 Urban Renewal Programme	1004	200,000	
4705	217 Housing Research and Database Development Programme	1004	95,000	
5103	230 Rehabilitation of Community Centres	1004	427,000	
5103	266 Establishment of Beach Parks and Facilities - National Conservation Authority	1004	882,233	
5103	268 Community Development Programme - Expansion of After School Programme	1004	3,056,602	
5103	270 Koudemain Ste Lucie	1004	2,000,000	
5103	270 Koudemain Ste Lucie	CDB (PBL)-2AB3		1,000,000
5103	274 BNTF 6th Programme	1004	1,106,710	
5103	275 Holistic Opportunities for Personal Empowerment - SSDF	1004	2,000,000	
5103	276 Establishment of Human Resource Development Centres	1004	2,400,000	
5103	278 Multiple Indicator Cluster Survey	1004	80,000	
5103	280 Social Safety Net Reform	1004	329,500	
5103	281 Short Term Employment Programme (Uplifting People) STEP UP	1004	4,500,000	
5103	282 Assessment of Public Assistance Programme	1004	625,200	
5111	207 Rehabilitation of Boys' Training Centre	1004	310,500	
5113	202 Development of Northern Region Cemeteries	1004	300,000	
5113	203 Redevelopment of Independence Square - Vieux Fort	1004	1,500,000	
5201	201 Curriculum Support	1004	300,000	
5201	206 Purchase of Vehicle	1004	100,000	
5202	214 OECS Skills for Inclusive Growth Project	1004	859,832	
5202	214 OECS Skills for Inclusive Growth Project	IDA-3CA3		3,563,057
5205	203 School Furniture Fittings & Equipment	1004	1,000,000	
5205	228 Repairs/Rehabilitation of School Plant	1004	2,500,000	
5205	229 ERP Schools Refurbishment Project	1004	302,480	
5205	229 ERP Schools Refurbishment Project	CDB-2AA3		790,016
5205	235 Basic Education Enhancement Project (BEEP)	1004	2,772,000	
5205	235 Basic Education Enhancement Project (BEEP)	CDB-2AA3		10,911,000
5205	240 Expansion & Rehabilitation of the Micoud Primary School	1004	2,706,543	
5208	209 Community Access Music Programme	1004	241,305	
5209	207 Upgrading of SALCC	1004	547,800	
5212	203 Repairs/Rehabilitation of School Plant	1004	250,000	
5218	203 Rehabilitation & Upgrade of Central Library	1004	570,000	
5219	207 Single Mothers In-Life Skills (SMILE)	1004	200,000	
5219	208 Youth Empowerment Programme (YEP)	1004	500,000	

ESTIMATES 2012-2013
CAPITAL EXPENDITURE
CAPITAL PROGRAMME FINANCING: DETAILS OF LOANS BY AGENCY

HEAD		PROJECT TITLE	FUNDING AGENCY	BONDS	OTHER
5301	208	New National Hospital	1004	10,182,954	
5301	208	New National Hospital	CDB (PBL)-2AB3		2,900,000
5301	215	National Health Information System	1004	1,577,755	
5301	220	Accerelated Health Systems Strengthening Project	1004	470,000	
5301	224	New National Hospital Commissioning	1004	993,758	
5304	201	Furniture & Equipment	1004	332,400	
5304	215	Victoria Hospital Rehabilitation	1004	174,000	
5304	231	Medical Equipment	1004	391,159	
5304	236	Purchase of Vehicle	1004	95,000	
5304	237	Purchase of Mobile Blood Bank	1004	400,000	
5305	205	Refurbishment of Soufriere Hospital	1004	197,600	
5310	206	Senior Citizens Home	1004	263,835	
5315	201	Medical Equipment	1004	227,625	
5315	203	Repairs to Health Centres	1004	600,000	
5315	204	Furniture and Equipment	1004	73,500	
5316	211	Dental Services	1004	173,094	
5317	204	Structural Renovations	1004	679,452	
5321	203	Rehabilitation Works	CDB (PBL)-2AB3		808,393
5321	204	Repairs to Retaining Wall	1004	280,000	
5321	205	Purchase of Vehicle	1004	90,000	
5402	201	Youth Development Programme	1004	1,175,000	
5403	201	Establishment and Upgrading of Playing Fields	1004	1,000,000	
5403	201	Establishment and Upgrading of Playing Fields	CDB (PBL)-2AB3		1,000,000
5403	202	Sports Equipment	1004	200,000	
5403	203	Upgrading of Multipurpose Courts	1004	950,000	
5403	204	Upgrading of National Sports Facilities	1004	1,500,000	
5403	205	Sports for All Programme	1004	200,000	
5403	206	Elite Athlete Programme	1004	300,000	
5403	208	National Coaching Development Programme	CDB (PBL)-2AB3		542,000
5403	209	Purchase of Vehicle	1004	95,500	
5501	201	Purchase of Landfill Equipment (SWSWMA)	CDB (PBL)-2AB3		1,165,439
5501	202	Piton Management Area	1004	450,000	
5502	205	Street Lighting -LED Bulbs Replacement Pilot Project	1004	100,000	
5502	206	National Sustainable Development through Data Collection and Reporting	1004	76,754	
5503	201	Development of Agro-Forestry Products	CDB (PBL)-2AB3		717,961
		TOTAL		283,188,971	105,682,798

ESTIMATES 2012/2013

**SUMMARY & DETAILS
OF DEBT**

ESTIMATES 2012/2013
SUMMARY OF CENTRAL GOVERNMENT DEBT SERVICING

SUMMARY	Estimates 2012/2013	Revised Estimates 2011/2012	Approved Estimates 2011/2012	Actual Estimates 2010/2011
Public Debt Servicing - Domestic	101,407,768	95,214,415	95,214,415	74,529,543
Public Debt Servicing - External	126,156,887	121,342,437	121,342,437	117,862,561
Public Debt Servicing	227,564,655	216,556,852	216,556,852	192,392,104
PUBLIC DEBT SERVICING (DOMESTIC)				
Interest Payment & Exchange	71,506,601	65,712,194	65,712,194	57,310,512
Loan Repayments & Expenses	20,340,937	19,941,991	19,941,991	12,103,817
Sinking Fund Contribution	9,560,230	9,560,230	9,560,230	5,115,214
Public Debt Servicing (Domestic)	101,407,768	95,214,415	95,214,415	74,529,543
PUBLIC DEBT SERVICING (EXTERNAL)				
Interest Payment & Exchange	55,277,021	49,362,204	49,362,204	44,332,265
Loan Repayments & Expenses	70,879,866	71,980,233	71,980,233	73,530,296
Public Debt Servicing (External)	126,156,887	121,342,437	121,342,437	117,862,561
TOTAL DEBT SERVICE	126,783,622	115,074,398	115,074,398	101,642,777
Interest Payment & Exchange	91,220,803	91,922,224	91,922,224	85,634,113
Loan Repayments & Expenses	9,560,230	9,560,230	9,560,230	5,115,214
Sinking Fund Contribution	227,564,655	216,556,852	216,556,852	192,392,104
Public Debt Servicing	227,564,655	216,556,852	216,556,852	192,392,104

Estimates 2012/2013
 Details of Public Debt
 (In Eastern Caribbean Dollars)

Domestic Debt Servicing

Loan Source	PRINCIPAL		TERMS		INTEREST CHARGES 2012/2013	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION 2012/2013	BALANCE AS AT 12/31/11
	ORIGINAL	Interest Rate	Effective Date	Repayment date			
COMMERCIAL BANKS :							
1. First Caribbean International Bank							
Cricket World Cup 2007	56,000,000.00	5.25	2005	2015	1,711,863	6,950,897	30,915,583
Demand Loan	32,400,000.00	6.25	2006	2016	1,648,595	2,029,760	18,204,833
Sub-total					3,360,459	8,980,657	49,120,416
2. Scotia Bank							
USD12M Loan	32,400,000.00	7.5	2007	2017	1,133,438	3,260,280	17,550,000.00
3. BOSL							
Fixed Rated Note	32,400,000.00	7.5	2008	2018	2,430,000		32,400,000.00
4. T&T Stock Exchange							
Stock Exchange	13,500,000.00	7.5	2010	2020	1,012,500		13,500,000.00
Sub Total (Loans)	166,700,000				7,936,396	12,240,937	112,570,416
Sinking Fund							
St. Lucia Government Net Savings and Development Bonds 2002/2012	43,289,000.00		2002	2012			59,125,465
General Sinking Fund						9,560,230	0
Sub Total	43,289,000				0	9,560,230	59,125,464.96
TREASURY BILLS							
Special Issue	32,678,582.55	4 & 5			943,089		32,668,583
FCIB	8,100,000.00	6.25	2011	2012	506,250	8,100,000	8,606,250
EC Global Investments	40,000,000.00	5.60	2011	2012	2,240,000		42,240,000
EC Global Investments	40,500,000.00	5.20	2012	2013	2,106,000		40,000,000
EC Global Investments OTC	25,000,000.00	5.23	2011	2012	1,307,500		26,307,500
NIC OTC	25,000,000.00	5.85	2011	2012	1,462,500		26,462,500
NIC OTC	26,266,000.00	5.50	2011	2012	1,444,630		27,710,630
LCB180412	7,482,000.00	4.50	2012	2012	335,768		7,482,000.00
LCB090412	6,960,000.00	3.99	2012	2012	277,495		6,960,000.00
LCB180712	21,940,000.00	4.25	2011	2012	459,838		21,940,000.00
Sub-total	233,926,583				11,083,071	8,100,000	240,377,463

Estimates 2012/2013

Details of Public Debt
(In Eastern Caribbean Dollars)

Domestic Debt Servicing

Loan Source	PRINCIPAL		TERMS		INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/11
	ORIGINAL	Interest Rate	Effective Date	Repayment date			
COMMERCIAL BANKS :							
BONDS							
National Savings & Development Bonds Series 8 - 2002/2012	45,229,000.00	7.00	2002	2012	3,170,230		45,289,000
RGSM Bond - LCG100714-2004/2014	39,989,000.00	7.00	2004	2014	2,799,230		39,989,000
RGSM Bond - LCG101114-2004/2014	27,375,000.00	7.00	2004	2014	1,916,250		27,375,000
RGSM Bond - LCG101015-2005/2015	18,923,000.00	6.50	2005	2015	1,229,995		18,923,000
RGSM Bond - LCG100116-2006/2016	18,355,000.00	6.50	2006	2016	1,193,075		18,355,000
RGSM Bond - LCG100816-2006/2016	44,598,000.00	7.40	2006	2016	3,300,252		44,598,000
RGSM Bond - LCG101017-2007/2017	28,100,000.00	7.50	2007	2017	2,107,500		28,100,000
RGSM Bond - FLG101017-2007/2017	1,666,008.00	7.75	2007	2017	129,116		1,666,008
RGSM Bond - LCG101117-2007/2017	26,990,000.00	7.50	2007	2017	2,024,250		26,990,000
RGSM Bond - LCG100718-2008/2018	67,860,000.00	7.50	2008	2018	5,089,500		67,860,000
RGSM Bond - LCG100118-2008/2018	16,000,000.00	7.50	2008	2018	1,200,000		16,000,000
RGSM Bond - FLG061215-2009/2015	16,248,600.00	7.25	2009	2015	1,178,024		16,248,600
RGSM Bond - LCG0318AA-2010/2018	29,815,000.00	7.50	2010	2018	2,236,125		29,815,000
RGSM Bond - FLG060216-2010/2016	28,298,700.00	7.25	2010	2016	2,051,656		28,298,700
RGSM Bond - LCG080718-2010/2018	40,761,000.00	7.50	2010	2018	3,057,075		40,761,000
RGSM Bond - LCG080320-2012/2020	49,975,000.00	7.10	2012	2020	3,548,225		
RGSM Bond - LCG100322-2012/2022	13,390,000.00	7.40	2012	2022	990,860		
Sub-total	513,573,308.00				37,221,361.87	0	450,268,308

Estimates 2012/2013

Details of Public Debt
(In Eastern Caribbean Dollars)

Domestic Debt Servicing

	PRINCIPAL	TERMS		INTEREST CHARGES	PRINCIPAL REPAYMENT OR S.F. CONTRIBUTION	BALANCE AS AT 12/31/11
		Interest Rate	Effective Date				Repayment date
Loan Source	ORIGINAL			2012/2013	2012/2013	
COMMERCIAL BANKS :						
NOTES						
RGSM Bond - LCN210814-2009/2014	11,285,000.00	7.00	2009	789,950		11,285,000
RGSM Bond - LCG060715-2009/2015	37,862,000.00	7.15	2009	2,707,133		37,862,000
RGSM Bond - LCN090713-2008/2013	28,796,000.00	6.80	2008	1,958,128		28,796,000
RGSM Bond - FLN151013-2010/2013	18,900,000.00	6.25	2010	1,181,250		18,900,000
RGSM Bond - LCN151013-2010/2013	39,016,000.00	6.25	2010	2,438,500		39,016,000
RGSM Bond - FLN291115-2010/2013	8,154,000.00	6.80	2010	554,472		8,154,000
RGSM Bond - LCN291115-2010/2015	33,255,000.00	6.80	2010	2,261,340		33,255,000
EC Global Investment USD20M	54,000,000.00	6.25	2011	3,375,000		54,000,000
Sub-total	231,268,000			15,265,773	0	231,268,000
Sub Total (T-bills & Bonds)	978,767,891			63,570,205	8,100,000	921,913,771
Total Local Debt Servicing	1,188,756,891			71,506,601	29,901,167	1,093,609,651

Estimates 2012/2013
Details of Public Debt (in Eastern Caribbean Dollars)
EXTERNAL DEBT SERVICING

LOAN SOURCE	ORIGINAL PRINCIPAL EC\$	INTEREST RATE %	INTEREST CHARGES 2012/2013 \$	PRINCIPAL REPAYMENT OR SINKING FUND CONTRIBUTION		Balance as at (12/31/11) \$
				2012/2013 \$	2012/2013 \$	
EXTERNAL DEBT						
Caribbean Development Bank Loans:						
Additional Equity in S.L.D.B. - 27/SFR-St.L	1,090,727	0.75	4,255	32,886	591,943	
Construction of Water Supply Schemes - 37/SFR-St.L	14,850,000	0.75	23,079	144,411	2,960,277	
Vocational and Technical Education Project - 39/SFR-St.L SUP	6,462,496	0.75	69,858	312,379	6,856,290	
Water Supplies - 8/SFR-OR-St.L	19,583,100	3.84 & 2.0	140,957	510,470	8,137,065	
Road Improvement & Maint. Proj. 13/SFR-OR-St.L	12,960,000	3.84 & 2	18,576	314,432	1,034,249	
Road Improvement & Maint. Supp. 43/SFR-St.L	5,559,130	0.75	26,960	278,060	3,579,032	
West Indies Shipping Corporation - 6/SFR-R-ST.L	325,197	4	1,338	12,436	128,420	
Road Improvement & Maint. 15/SFR-OR-St.L	14,877,010	2, 4.5	107,106	1,010,216	4,481,897	
Rehabilitation of Sirom Damage 45/SFR St.L	10,640,395	2.0	164,479	354,680	8,423,646	
OECS Waste Management Project - 18/SFR-OR-St.L	7,614,000	2.0 & 3.84	159,822	371,488	5,884,571	
OECS Waste Management Project - 18/SFR-OR-St.L-Add	6,534,000	2.5	154,502	161,366	4,921,658	
Basic Education Project 16/SFR-OR-St.L	11,340,000	2.0 & 3.84	167,148	503,462	7,672,140	
Rural Enterprise Project - 47/SFR-St.L	2,578,500	2.5	29,999	133,679	1,203,108	
Disaster Mitigation 20 SFR/OR-St.L	10,273,500	3.84 & 2.5	207,945	518,999	7,977,187	
Roads Development Programme - 12/OR-St.L	74,220,300	3.84	1,741,547	4,691,120	50,232,195	
Roads Development Programme - 12/OR-St.L-ADD	8,307,780	3.84	179,433	449,632	5,170,768	
Roads Development Programme - 12/OR-St.L/(Second ADD)	60,933,600	3.84	1,942,330	3,558,251	55,233,721	
Landslide Immediate Response - 48/SFR-St.L	1,350,000	2.5	30,586	67,500	1,265,625	
Hurricane Lenny Immediate Response 49/SFR-St.L	1,350,000	2.5	9,851	21,444	407,443	
Basic Education Reform 11 - 22/SFR-St.L	17,253,000	3.84 & 3.5	390,378	913,632	11,537,338	
Shelter Development Project 23/SFR-OR-St.L	29,241,000	2.5, 3.5 & 3.84	801,750	847,528	15,972,718	

Estimates 2012/2013
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 (12/31/11)
				2012/2013	2012/2013	
	ECS	%	\$	\$	\$	\$
EXTERNAL DEBT						
Natural Disaster Management Rehabilitation-Landslide 24/SFR-OR-STL/ADD	12,444,300	2.5 & 3.84	288,151	655,188	8,672,675	
Fifth Water Supply Project - 25/SFR-OR-St.L/ADD	14,231,700	2.5 & 3.84	295,137	812,930	10,481,023	
Regional Tourism Emergency - 50/SFR-St.L	1,066,500	2.50	555	59,250	88,875	
Improvement of Drainage System- 51/SFR-St.L	631,800	2.50	1,450	66,307	99,461	
Natural Disaster Mgmt.-Immed. Response - Hurricane Lili 52/SFRSt.L	1,226,846	2.50	3,354	153,356	230,034	
Banana Recovery Project 27/SFR-OR-St.L	12,150,000	2.5 & 3.84	160,345	519,605	6,495,069	
Caribbean Court of Justice 15/OR-St.L	5,400,000	3.84	52,464	594,000	1,782,000	
Econ. Recon. Pgm.-Primary Schools & Health Centers 28/SFR-OR-St.L	16,329,600	2.5 & 3.84	434,385	890,786	10,579,578	
Economic Reconstruction Pgm.-Tourism Development 14/OR-St.L	9,072,000	3.84	42,536	1,031,483	1,804,606	
Flood Mitigation - Castries Anse La Raye 29/SFR-OR-St.L	14,723,100	2.5 & 3.84	397,977	587,828	13,330,500	
Policy Based Loan 30/SFR-STL	81,000,000	2.5, 3.84	2,588,760		81,000,000	
Policy Based Loan 30/SFR-STL-Add	40,500,000	2.5, 3.84	741,008			
Caribbean Castastrophe Risk Insurance Facility 54/SFR-STL	1,518,750	2.50	35,579	189,844	1,518,750	
Basic Education Enhancement 53/SFR-STL	32,400,000	2.50	812,219		682,194	
Immediate Response - Hurricane Thomas 55/SFR-STL	2,025,000	2.5	50,625			
Rehabilitation and Reconstruction - Hurricane 31/SFR-OR-STL	28,590,300	2.5	268,034			
Settlement Upgrading Project	16,829,100	2.5	407,228			
Sub-Total	607,482,731	-	12,951,704	20,768,650	340,436,055	

Estimates 2012/2013
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 (12/31/11)
				2012/2013	2012/2013	
	EC\$	%	\$	\$	\$	\$
OTHER						
EXTERNAL DEBT						
1. International Fund for Agricultural Development						
2. Rural Enterprise Project	4,969,842	4.84%	43,252	312,526	1,345,027	
Sub-Total	4,969,842		43,252	312,526	1,345,027	
2. European Investment Bank						
1. Conditional Loan Risk Capital	1,714,900	0	0	350,000	1,049,820	
Sub-Total	1,714,900		0	350,000	1,049,820	
3. Agence Francaise de Developpement						
1. Rodney Bay Sewerage Project	16,640,000	5.0	46,232	1,109,744	1,109,744	
2. Rehabilitation of Tertiary Access Roads	28,687,001	3.5	1,130,608	3,190,462	29,201,826	
Sub-Total	45,327,001		1,176,840	4,300,205	30,311,570	
4. The World Bank:						
Water Supply Project	15,177,200	0.75	84,011	856,386	11,124,000	
1. International Development Association						
Watershed & Environmental Management Project	6,781,470	2	45,859	183,651	5,865,850	
1. International Development Association						
OECS Solid Waste Management Project	6,764,640	0.75	43,091	170,781	5,422,705	
1. International Development Association						
Basic Education Reform Project	9,174,930	0.75	60,476	246,212	7,817,700	
1. International Development Association						
OECS Telecommunications	1,620,000	Libor plus fixed rate spread	13,398	228,488	336,204	
1. Int'l Bank for Reconstruction and Development	1,718,107	0.75	12,321	45,943	1,577,233	
2. International Development Association						
OECS Emergency and Disaster Management Project	8,208,000	Libor plus fixed rate spread	40,943	1,175,813	1,232,890	
1. Int'l Bank for Reconstruction and Development	8,347,386	0.75	64,615	237,666	8,270,900	
2. International Development Association						
Poverty Reduction Fund	4,050,000	Libor plus fixed rate spread	18,880	458,484	862,893	
1. Int'l Bank for Reconstruction and Development	4,320,000	0.75	35,733	129,636	4,635,000	
2. International Development Association						
Water Sector Reform Technical Assistance	3,510,000	Libor plus fixed rate spread	7,071	216,958	1,085,080	
1. Int'l Bank for Reconstruction and Development	3,697,760	0.75	35,189	118,833	4,532,000	
2. International Development Association						

Estimates 2012/2013
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 (12/31/11)
				2012/2013	2012/2013	
	ECS	%	\$	\$	\$	\$
EXTERNAL DEBT						
OECS Education Development Loan	16,200,000	Libor plus fixed rate spread	411,699	1,668,816	9,180,529	
1. Int'l Bank for Reconstruction and Development	16,191,840	0.75	155,009	518,544	19,776,000	
2. International Development Association						
Emergency Recovery & Security Enhancement	5,103,000	Libor plus fixed rate spread	118,341	386,532	2,413,040	
1. Int'l Bank for Reconstruction and Development	12,143,880	0.75	116,257	388,908	14,832,000	
2. International Development Association						
Disaster Management Project II	9,990,000	Libor plus fixed rate spread	80,708	1,004,500	7,534,102	
1. Int'l Bank for Reconstruction and Development	10,297,560	0.75	72,756		10,712,000	
2. International Development Association	8,100,000	0.75	68,999		7,794,893	
3. International Development Association						
Hiv/Aids Prevention Project	8,640,000	Libor plus fixed rate spread	51,179	819,895	6,147,968	
1. Int'l Bank for Reconstruction and Development	4,582,635	0.75	37,372		4,738,000	
2. International Development Association						
Telecommunication & Information & Communication Technical Development Project	734,835	Libor plus fixed rate spread	14,501	54,000	231,730	
1. Int'l Bank for Reconstruction and Development	79,212	0.75	6,010		673,751	
2. International Development Association						
Water Supply Infrastructure Improvement	10,395,000	Libor plus fixed rate spread	479,888	1,039,500	8,835,750	
1. Int'l Bank for Reconstruction and Development	10,715,380	0.75	84,494		10,712,000	
2. International Development Association						
3. International Development Association						
Water Supply Infrastructure Improvement (ADD)	5,200,000	0.75	41,704		5,350,220	
1. International Development Association						
OECS Catastrophe Insurance	12,150,000	0.75	96,118		12,154,528	
1. International Development Association						
OECS E Government for Regional Integration (APL)	6,480,000	0.75	48,172		1,587,938	
1. International Development Association						
OECS (LC) Skills for Inclusive Growth	9,450,000	0.75	77,075		5,207,522	
1. International Development Association						
Economic and Social Development Policy Loan	10,800,000	Libor plus fixed rate spread	544,320		10,800,000	
1. Int'l Bank for Reconstruction and Development	21,600,000	0.75	172,238		21,836,000	
2. International Development Association						
Hurricane Tomas Emergency Recovery	40,500,000	0.75	303,750		6,972,333	
1. International Development Association						
Saint Lucia ECERA Project	7,560,000	0.75	56,700			
1. International Development Association						
Sub-Total (World Bank)	300,282,835		3,498,877	9,949,545	220,252,757	

Estimates 2012/2013

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 (12/31/11)
				2012/2013	2012/2013	
EXTERNAL DEBT						
8. Citibank (T&T) Ltd.	EC\$	%	\$	\$	\$	\$
Fixed Rate bonds 2016	20,000,000	9.90	724,382	1,666,666	7,500,000	7,500,000
Fixed Rate bonds 2012 (USD)	67,500,000	7.75	608,124	8,437,500	8,437,500	8,437,500
Fixed Rate bonds 2017 (BDS)	13,500,000	7.25	468,984	1,125,000	6,750,000	6,750,000
Fixed Rate bonds 2013 (USD)	40,500,000	7.75	294,258	5,062,500	7,593,750	7,593,750
Sub-Total	141,500,000		2,095,748	16,291,666	30,281,250	30,281,250
9. National Savings & Development Bonds						
National Savings & Development Bonds Series 8 - 2002/2012	16,584,000	7.00	1,164,880		14,584,000	14,584,000
Sub-Total	16,584,000		1,164,880	0	14,584,000	14,584,000
10. ECCB						
1. Interest on ECCB Operating Account	-		132,000			0
Sub-Total	-		132,000	0	0	0
11. IMF Loan						
1. Exogeneous Shock Facility	28,890,000	0.50	0		28,890,000	28,890,000
2. Emergency Natural Disaster Assistance	6,308,373	1.50	0		6,308,373	6,308,373
3. Rapid Credit facility	16,069,580	0.25	0		16,037,009	16,037,009
Sub-Total	51,267,953		0	0	51,235,381	51,235,381
Brokerage Fees			1,120,899			
T&T Stock Exchange	121,500,000	7.5	9,112,500		121,500,000	121,500,000
New Debt Provision	200,000,000	7	7,000,000			
Sub-Total	321,500,000		17,233,399		121,500,000	121,500,000
Total Foreign Debt Servicing	1,871,920,954	-	55,277,021	70,879,866	997,221,268	997,221,268

ESTIMATES 2012-2013
CONTINGENT LIABILITIES (DOMESTIC)

Loan Source	Original Principal	Interest Rate	Interest Charges 2012/2013	Principal Repayment 2012/2013	Balance 31-Dec-11
Bank of Saint Lucia					
1. Dennery Farmco	3,165,294	6.00	85,043	232,632	1,540,150
2. Soufriere Development Programme Reconstruction of Jetty Marine Walk	1,272,000	9.00	13,849	169,823	341,859
3. St.Lucia Air and Sea Ports Authority Consolidated Line of Credit & Financing Ferry Terminal	11,019,921	7.75	483,133	424,940	5,987,816
4. St. Lucia National Housing Corporation	10,000,000	8.00	585,047	1,006,223	12,640,750
	6,000,000	11.00	474,424		4,500,000
5. Water and Sewerage	8,500,000	9.00	677,546	614,547	3,872,291
6. St. Lucia Coconut Growers Association Limited	2,500,000	8.00	237,299	253,397	3,475,208
7. Amazona Properties	30,406,325			0	32,176,529
First National Bank St. Lucia Ltd.					
1. St.Lucia Broadcasting Corp.	1,800,000	8.00	81,772	122,149	1,392,376
2. St.Lucia Housing Authority	74,221		0	74,221	74,221
National Insurance Scheme Loans					
1. St.Lucia Housing Authority		4.00	5,862,400	34,009,187	34,009,187
2. Bank of St. Lucia					
Line of Credit #4	10,000,000	7.0	45,768	1,035,403	1,283,541
Other	18,000,000	7.00	593,215	1,364,153	9,457,350
Total Local Contingent Liabilities	102,737,761	-	9,139,496	39,306,674	110,751,277

**ESTIMATES 2012/2013
CONTINGENT LIABILITIES (EXTERNAL)**

LOAN SOURCE	PRINCIPAL ORIGINAL	INTEREST RATE	Interest Charges 2012/2013	Principal Repayment 2012/2013	Principal Outstanding 12/31/11
	\$	%	\$	\$	\$
1. NATIONAL DEVELOPMENT COPORATION					
CDB:					
11/SFR-OR-St.L - Industrial Estate	14,127,880.00	2.00	260,391.00	56,055.20	1,336,780.72
2. ST. LUCIA AIR & SEAPORT AUTHORITY					
1. CDB:					
10/SFR-OR-St.L - Hewanorra Improvement	21,735,200.00	2.00	65,105.80	341,588.00	3,415,884.89
11/OR - St.L - Upgrading of Cruiseship Facilities	14,399,570.00	3.84	213,863.00	954,000.00	6,439,691.24
3. BANK OF SAINT LUCIA					
1. CDB:					
40/SFR-St.L - Consolidated Line of Credit	9,509,150.00	3.00	33,223.30	232,016.50	1,176,590.69
14/SFR-OR-St.L - Fourth Consolidated Line of Credit	21,735,200.00	2.00	12,890.70	338,362.40	845,897.95
		3.84	100,172.00	1,026,085.36	2,052,170.86
17/SFR-OR-St.L - Fifth Consolidated Line of Credit	12,226,050.00	2.00	20,452.30	259,665.76	1,038,662.87
		3.84	155,428.80	514,177.64	4,499,054.15
21/SFR-OR - Seventh Consolidated Line of Credit	27,000,000.00	2.5	84,495.40	429,182.50	3,648,050.78
		3.84	446,256.10	969,230.80	9,752,193.91
26/SFR-OR-STL Student Loan Scheme (6th Loan)	32,400,000.00	2.50	183,912.50	997,493.30	7,979,934.75
		3.84	600,207.30	1,989,829.90	15,918,639.08
19/SFR-OR - Sixth Consolidated Line of Credit	19,067,400.00	4.00	59,840.30	189,969.30	1,994,677.27
		3.84	472,100.10	797,277.36	8,371,411.94
2. EIB					
Own Resouce Equity Participation	12,325,547.41	3.28	242,587.68	1,540,693.39	8,303,043.62
3. Agence Francaise de Developpement					
Refinancing Ind. & Torurism	2,000,000.00	4.00	1,612.50	86,000.16	86,000.16
4. ST. LUCIA DEVELOPMENT BANK					
1. CDF					
On-lent loan- Private Sector	10,076,400.00	3.00	303,120.02		3,358,800.00
Total Foreign Contingent Liabilities	196,602,397.41		3,255,658.80	10,721,627.57	80,217,484.88

ESTIMATES 2012/2013

**CLASSIFICATION OF
POSTS**

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 21

Attorney General

Cabinet Secretary

Permanent Secretary, Education, Human Resource Development and Labour

Permanent Secretary, Finance, Economic Affairs, Planning & Social Security

Permanent Secretary, Public Service, Information and Broadcasting

Special Advisor, External Affairs, International Trade & Civil Aviation

Special Advisor (Security)

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 20

Accountant General
Ambassador II
Ambassador/CARICOM and the OECS
Budget Director
Commissioner of Police
Comptroller of Customs & Excise
Comptroller of Inland Revenue
Development Policy Advisor/Coordinator
Director of Audit
Director of Economic Planning & National Development
Director of Finance
Director of Financial Administration
Director of Public Prosecutions
Director of Public Sector Modernisation
Director of Statistics
Director of Trade & Investment
Director, Financial Sector Supervision
Director, Research and Policy
Director, Trade Facilitation
Director, Special Initiatives
Permanent Secretary:
P.S. Agriculture, Food Production, Fisheries and Rural Development
P.S. Commerce, Business Development, Investment & Consumer Affairs
P.S. External Affairs, International Trade & Civil Aviation
P.S. Health, Wellness, Human Services & Gender Relations
P.S. Home Affairs and National Security
P.S. Infrastructure, Port Services and Transport
P.S. Legal Affairs
P.S. Office of the Prime Minister
P.S. Physical Development, Housing & Urban Renewal
P.S. Social Transformation, Local Government and Community Empowerment
P.S. Special Initiatives
P.S. Sustainable Development, Energy, Science & Technology
P.S. Tourism, Heritage and Creative Industries
P.S. Youth Development & Sports
Solicitor General

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 19

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 19 (Cont'd)

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 18
Administrative Attaché	
Assistant Accountant General	
Assistant Commissioner of Police	
Assistant Comptroller, Customs & Excise	
Assistant Comptroller, Inland Revenue	
Assistant Director, Budget	
Assistant Director, Economic Affairs	
Assistant Director, Statistics	
Assistant Permanent Secretary	
Chief Electrical Engineer	
Chief Fire Officer	
Chief Fisheries Officer	
Chief Forest Officer	
Chief Health Planner	
Chief Nursing Officer	
Chief of Protocol	
Chief Public Utilities Officer	
Chief Transport Officer	
Clerk of Cabinet IV	
Clerk of Parliament	
Commissioner of Crown Lands	
Crown Counsel IV	
Deputy Chief Economist	
Deputy Chief Sustainable Development and Environment Officer	
Deputy Chief Education Officer	
Deputy Director of Corrections	
Deputy Director of Legislative Drafting	
Deputy Director, Agricultural Services	
Deputy Director, Audit	
Deputy Director, Information and Communications Technology	
Deputy Director, Public Sector Reform	
Deputy Director, Water Resources	
Deputy Labour Commissioner/Registrar of Trade Unions and Employers Organizations	
Director, Creative Industries	
Director, Human Resource Management	
Director, Legal Aid	
Director, Organizational Development	
Director of Commerce and Industry	
Director of Consumer Affairs	
Director of Investment Coordination	
Director of Meteorological Services	
Director of Negotiations	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade #18 Cont'd

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 17
Assistant Director of Corrections	
Assistant Director, Project Co-ordinator	
Audit Principal	
Chief Agricultural Engineer	
Chief Agricultural Planning Officer	
Chief Data and Records Officer	
Chief Extension Officer	
Chief Livestock Officer	
Chief Telecommunications Officer	
Chief Veterinary Officer	
Civil Aviation Officer III	
Clerk of Cabinet III	
Consultant (Medical)	
Consultant (Oncologist)	
Consultant (Psychiatrist)	
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, Creative Industries	
Deputy Director, National Emergency Management Organization	
Deputy Director of Training	
Deputy Director, Social Transformation	
Deputy Postmaster General	
Deputy Registrar, High Court	
Dermatologist	
Director, Crime Prevention Coordinating Unit	
Director of Gender Relations	
Director of Security	
Director of Training	
Director of Works (Social Transformation)	
Director of Works (Education and Sports)	
Director, Infectious Diseases	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 17 cont'd
Director, Probation & Parole Services	
Director, Social Rehabilitation	
Director, Social Services	
Director, Youth and Sports	
Education Officer III	
Executive Director (Mental Health Services)	
Foreign Services Officer IV	
General Secretary II (UNESCO National Commission)	
ICT Project Manager	
Information Systems Manager (Education)	
Internal Auditor	
Legal Officer III	
Legislative Drafter III (Attorney General's Chambers)	
Magistrate I	
Minister/Counselor	
National Epidemiologist	
Pathologist	
Policy Analyst IV	
Planning Officer III (Ministry of Education)	
Principal IV	
Registrar of Lands	
Senior Dental Surgeon	
Senior Forensic Scientist	
Senior ICT Officer	
Senior Local Government Officer	
Senior Research Officer (Agriculture)	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 16 cont'd

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Grade # 16 cont'd

Position Title

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 15

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 15 Cont'd
Entomologist III	
Environmental Education Officer III	
Farm Manager III	
Forest Research Officer III	
Gender Relations Officer III	
General Secretary I (UNESCO National Commission)	
Graduate Teacher V	
Guidance Counselor III	
Horticulturist III	
Information Officer III	
Information Systems Manager	
Information Technology Manager II	
Laboratory Superintendent	
Legal Officer I	
Legislative Drafter I (Attorney General Chambers)	
Livestock Extension Officer III	
Manager, Boys Training Centre	
Manager, Computer Aided Transcription (CAT) Reporting Unit	
Manager, Senior Citizens Home	
Medical Officer	
Medical Registrar	
Microbiologist III	
National Co-ordinator, Youth Skills Programme	
Nursing Superintendent (Principal Nursing Officer)	
Nutritionist III	
Occupational Therapist IV	
Pasture Development Specialist III	
Pharmacist IV	
Podiatrist	
Principal II	
Principal Nursing Officer, Nursing School	
Principal Nursing Officer, Primary Health Care	
Propagation Officer III	
Programme Development Officer III	
Publishing Specialist (Editing)	
Regional Co-ordinator	
Registrar (Psychiatric)	
Research Officer III	
School Attendance Officer	
Secretary, Integrity Commission	
Senior Field Officer III	
Senior Field Social Worker	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 15 Cont'd

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 14
Accountant II	
Administrative Manager (Bordelais Correctional Facility)	
Agricultural Engineer II	
Agricultural Planning Officer II	
Analytical Chemist II	
Aquaculturist II	
Architect II	
Assistant Chief Environmental Health Officer	
Assistant Manager, Boy's Training Centre	
Assistant Principal Nursing Officer, Primary Health Care	
Assistant Superintendent of Police	
Auditor II	
Banking Supervisor II	
Budget Analyst II	
Business Development Officer II	
Catering Manager (Bordelais Correctional Facility)	
Charge Nurse III (Mental Health Services)	
Chemical Engineer II	
Chemist II	
Civil Engineer II	
Clerk of Cabinet II	
Commerce & Industry Officer II	
Communications Officer/Specialist (ICT) II	
Complaints & Investigations Officer III	
Consul II	
Criminal Division Manager I	
Curriculum Officer IV (Curriculum Specialist)	
Custodial Manager (Bordelais Correctional Facility)	
Customs Inspector II	
DBA Systems Administrator (ICT) II	
Database Systems Engineer II	
Debt & Investments Officer II	
Deputy Counsel General	
Development Control Officer III	
Director, National Joint Co-ordinating Committee	
Drug Inspector	
Economist II	
Education Manager, (Bordelais Correctional Facility)	
Electrical Engineer II	
Energy Officer II	
Engineer (Field Scientist) II	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 14 Cont'd

Environmental Engineer II
Facilities Manager, Bordelais Correctional Facility
Faith-based Affairs Officer III
Family Case Worker III
First Secretary
Fisheries Biologist II
Financial Regulator II
Fisheries Officer II
Foreign Service Officer II
Forensic Scientist II
Graduate Teacher IV
Graphic Artist (Ministry of Education)
Guidance Counsellor II
Health Planner II
Hospital Engineer II
Housing Officer II
Human Resource Officer III (Bordelais)
Human Resource Officer II
Human Resource Specialist
ICT Specialist/Engineer II
Industries Manager, Bordelais Correctional Facility
Information and Network Security Specialist II
Information Systems Analyst II
Intake Counsellor
Intake Social Worker III, Human Services
Intelligence Officer III
Investigations Officer III
Investment Co-ordination Officer
Legal Draughtsman II
Local Government Officer III
Marketing Specialist II
Mechanical Engineer II
Meteorologist II
Negotiating Officer II
Network Administrator/Engineer (ICT) II
Operations Manager III
Organizational Development Officer II
Physical Education Specialist III
Physical Planning Officer II
Policy Analyst II

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 14 Cont'd
Policy Officer/Specialist (ICT) II	
Portal and Content Specialist II	
Principal I	
Principal Nursing Officer II (Asst. Matron/Charge Nurse III – Golden Hope)	
Principal Nursing Officer III (Soufriere and Dennery Hospitals)	
Probation Officer III	
Procurement Officer II	
Programme Development Officer II	
Programme Manager, Bordelais Correctional Facility	
Project Officer II	
Public Utilities Officer II	
Publishing Specialist (Editing)	
Quality Assurance Officer/Specialist (ICT) II	
Quantity Surveyor II	
Records and Information Management Specialist II	
Research Officer/Analyst (ICT) II	
Residential Social Worker III, Transit Home	
School Guidance Counselor III	
Science & Technology Officer II	
Secretary, Teaching Service Commissions	
Senior Animal Husbandry Officer	
Senior House Officer	
Senior Immigration Officer	
Senior Labour Officer	
Senior Licensing Officer	
Senior Occupational Health and Safety Officer	
Senior Tax Inspector II	
Social Transformation Officer III	
Social Worker III (Senior Citizens' Home)	
Special Operations Team Commander III	
Statistician II	
Structural Engineer II	
Sustainable Development & Environment Officer II	
Systems Administrator, Bordelais Correctional Facility	
Systems Analyst/Developer (ICT) II	
Systems Auditor (ICT) II	
Systems Engineer/Network	
Systems Engineer/Software	
Tourism Officer II	
Trade Officer II	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 14 Cont'd

Training Officer II
Transport Officer II
Unit Manager III
Valuation Officer II
Valuation Surveyor II
Veterinary Officer II
Vice Principal/Secondary Schools
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) II
Welfare Officer III
Youth and Sports Officer III

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 13

ADC to Governor-General II
Accreditation Officer II
Agricultural Research Officer I
Agronomist II
Animal Husbandry Officer II
Animal Nutritionist II
Assistant Director of Music, Police
Assistant Divisional Officer
Assistant Superintendent of Printing
Charge Nurse II
Civil Aviation Officer I
Community Outreach Officer II
Complaints & Investigations Officer II
Co-operatives Officer IV
Corrections Classification Supervisor II
Court Administrator I
Court Reporter III
Crop Protection Officer II
Curriculum Officer III (Curriculum Specialist)
Curriculum Specialist (Information Technology)
Custodial Manager
Day Care Officer II
Dental Laboratory Technician III
Departmental Sister
Deputy Clerk of Parliament
Deputy Epidemiologist
Documentalist II
Drug Control/Prevention Officer II
Entomologist II
Environmental Education Officer II
Facilities Manager
Faith-based Affairs Officer II
Family Case Worker II
Family Life Co-ordinator
Farm Improvement Officer II
Farm Manager II
Gender Relations Officer II
Graduate Teacher III
Health Educator

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 13 Cont'd

Horticulturist II
Hospital Administrator I (Dennery and Soufriere Hospital)
House Officer
Human Resource Officer II (Bordelais)
Information Officer II
Information Technology Manager I
Intake Social Worker II, Human Services
Livestock Extension Officer II
Local Government Officer II
Medical Supplies Officer
Medical Technologist V
Microbiologist II
Nurse Anesthetist
Nurse Practitioner
Nursing Supervisor (Turning Point)
Nutritionist II
Occupational Therapist III
Pasture Development Specialist II
Pharmacist IV
Physical Education Specialist II
Principal Nursing Officer II (Soufriere and Dennery Hospitals)
Probation Officer II
Psychiatric Social Worker II
Psychotherapist II
Public Health Nursing Supervisor
Research Officer II
Residential Social Worker II (Transit Home)
School Guidance Counselor II
Senior Field Officer II
Senior Surveyor
Social Planning Officer II
Social Research Officer II
Social Worker II, Senior Citizens' Home
Social Transformation Officer II
Special Needs Assessor
Supervisor of Customs
Veterinary Officer I
Webmaster/Network Administrator II
Welfare Officer II
Wild Life Officer II
Youth and Sports Officer II

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 12
Accountant I	
Accreditation Officer I	
Administrative Assistant	
Agricultural Engineer I	
Agronomist I	
Analytical Chemist I	
Animal Husbandry Officer I	
Animal Nutritionist I	
Aquaculturist I	
Architect I	
Assistant Systems Administrator	
Auditor I	
Banking Supervisor I	
Biologist I	
Budget Analyst I	
Business Development Officer I	
Cadet IV	
Cartographer V	
Charge Nurse I	
Chemical Engineer I	
Chemist I	
Chief Electrical Inspector	
Chief Warden	
Civil Engineer I	
Clerk of Cabinet I	
Clinical Instructor	
Commerce and Industry Officer I	
Communications Officer/Specialist (ICT) I	
Community Outreach Officer I	
Community Psychiatric Nurse	
Consul I	
Complaints & Investigations Officer I	
Corrections Classification Supervisor I	
Creative Industries Officer	
Criminal Division Case Manager III	
Crop Protection Officer I	
Crown Lands Officer III	
Cultural Field Officer III	
Curriculum Officer II (Curriculum Specialist)	
Customs Inspector I	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 12 Cont'd
DBA/Systems Administrator (ICT) I	
Database Systems Engineer I	
Data and Records Officer I	
Day Care Officer I	
Debt & Investment Officer I	
Demographer/Social Scientist I	
Dental Laboratory Technician II	
Dental Therapist IV	
Development Control Officer II	
Deputy Hospital Administrator I (Dennery and Soufriere Hospitals)	
Dietician III	
District Nurse/Community Health Nurse	
Documentalist I	
Drug Control/Prevention Officer I	
Economist I	
Electrical Engineer I	
Energy Officer I	
Engineer (Field Scientist) I	
Entomologist I	
Environmental Education Officer I	
Environmental Engineer I	
Environmental Health Officer III (Senior)	
Faith-based Affairs Officer I	
Family Case Worker I	
Farm Improvement Officer I	
Farm Manager I	
Financial Regulator I	
Fisheries Biologist I	
Fisheries Officer I	
Foreign Service Officer I	
Forensic Scientist I	
Forest Research Officer I	
Gender Relations Officer I	
Graduate Teacher II	
Graphic Artist III	
Guidance Counselor I	
Health Planner I	
Hospital Engineer I	
Housing Officer I	
Human Resource Officer I	
Immigration Officer IV	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 12 Cont'd

Information and Network Security Specialist I
Information Officer I
Information Technology Officer I
Inspector of Police
Instructor/Trainee Youth Skills III
Intake Social Worker I, Human Services
Intelligence Officer II
Investigations Officer II
Labour Officer III
Legal Draughtsman I
Librarian III
Licensing Officer III
Livestock Extension Officer I
Local Government Officer I
Marketing Specialist I
Mechanical Engineer I
Medical Technologist IV
Meteorologist I
Microbiologist I
Negotiating Officer I
Network Administrator/Engineer (ICT) I
Nutritionist I
Occupational Safety and Health Officer III
Operations Manager II
Organizational Development Officer I
Pasture Development Specialist I
Pharmacist III
Physical Education Specialist I
Physical Planning Officer I
Physiotherapist III/Senior Physiotherapist
Policy Analyst I
Policy Officer/Specialist (ICT) I
Portal and Content Specialist I
Principal Nursing Officer I (Soufriere and Dennery Hospitals)
Probation Officer I
Procurement Officer I
Programme Officer I
Programme Development Officer I
Project Officer I
Propagation Officer I
Property Tax Valuer
Psychiatric /Social Worker I
Psychotherapist I

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 12 cont'd

Public Health Nurse
Public Utilities Officer I
Quality Assurance Officer/Specialist (ICT) I
Quantity Surveyor I
Radiographer III/Senior Radiographer
Research Officer/Analyst (ICT) I
Residential Social Worker I
School Guidance Counselor I
Science & Technology Officer I
Second Secretary
Senior Tax Inspector I
Social Planning Officer I
Social Transformation Officer I
Social Worker (Family Court)
Social Worker (Boys Training Centre)
Social Worker I (Senior Citizens' Home)
Special Operations Response Team Commander II
Statistician I
Structural Engineer I
Surveyor III
Sustainable Development & Environment Officer I
Systems Analyst/Developer (ICT) I
Systems Auditor (ICT) I
Tourism Officer I
Tourism Officer/Cruise Aviation
Tourism Standards Officer I
Trade Officer I
Training Officer I
Transport Officer I
Unit Manager II
Ward Sister
Valuation Officer I
Valuation Surveyor I
Water Resource Specialist/Hydrologist
Website Developer/Designer (ICT) I
Welfare Officer I
Wild Life Officer I
Work Permit Officer III
Youth and Sports Officer I

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 11
A.D.C to Governor General I	
Architectural Assistant III	
Building Officer V	
Cartographer IV	
Clerk of Court III (High Court/Family Court)	
Complaints & Investigations Officer I	
Co-operative Officer III (Senior)	
Co-ordinator Schools and Youth Orchestra	
Court Reporter II	
Crown Lands Officer II	
Curriculum Officer I (Curriculum Specialist)	
Customs Officer IV	
Day Care Field Officer	
Day Nursery Supervisor	
Development Control Officer I	
Dietician II	
Draughtsman III	
Engineering Assistant III	
Examination Officer III	
Family Life Educator	
Fire Investigator II	
Family Planning Educator	
Forensic Officer II	
Graduate Teacher I	
Horticulturist I	
ICT Officer	
ICT Research Assistant III	
Immigration Officer III	
Import Monitoring Officer III	
Instructor/Trainer Youth Skills II	
Intelligence Officer I	
Librarian II	
Operations Manager I	
Pharmacist II	
Research Officer I	
Road Supervisor	
Senior Administrative Secretary	
Senior Field Officer	
Senior ICT Technician III	
Senior Information Officer	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 11 (Cont'd)

Senior Research Assistant (ICT) III
Senior Residential Educarer Transit Home
Social Research Officer I
Special Operations Response Team Commander I
Staff Nurse III, Bordelais Correctional Facility
Staff Nurse III
Station Officer
Structural Technologist III
Surveyor II
Third Secretary
Unit Manager I
Vice Consul
Webmaster/Network Administrator I

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 10

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 10 Cont'd

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 9
Agricultural Officer III	
Architectural Assistant I	
Assistant Accountant II	
Assistant Budget Analyst III	
Assistant Debt & Investment Officer II	
Assistant Economist III	
Assistant Faith Based Affairs Officer II	
Assistant Financial Regulator III	
Assistant Project Officer I	
Assistant Quantity Surveyor I	
Audit Assistant II	
Audio/Visual Librarian II	
Building Officer III	
Cadet Officer (Police, Fire, Prisons)	
Cadet Sergeant	
Cadet Teacher	
Cartographer II	
Catering Supervisor III	
Chief Guard	
Complaints & Investigation Assistant III	
Computer Technician	
Co-operative Officer II	
Correctional Officer III	
Court Transcriptionist III	
Crown Lands Assistant III	
Crown Lands Technician II	
Cultural Field Officer II	
Customs Officer III	
Dental Hygienist	
Dental Therapist II	
Draughtsman II	
Electrical Inspector II	
Employment Officer II	
Engineering Assistant I	
Executive Housekeeper (Victoria Hospital)	
Field Nutrition Officer III	
Fisheries Assistant III	
Fire Investigator I	
Forensic Officer I	
Forest Officer III	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 9 Cont'd

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 8

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 8 Cont'd

Teacher III (a)

Wireless Technician

Worker Permit Officer I

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 7
Activities Coordinator	
Agricultural Officer II	
Agricultural Research Assistant II	
Architectural Technician III	
Assistant Accountant I	
Assistant Budget Analyst II	
Assistant Chief Guard	
Assistant Computer Technician	
Assistant Economist II	
Assistant Financial Regulator II	
Assistant Librarian II	
Assistant Negotiating Officer I	
Assistant Storekeeper IV	
Assistant Wireless Technician	
Audit Assistant I	
Building Maintenance Technician II	
Building Officer II	
Cadet II	
Cartographic Technician II	
Catering Supervisor II (Victoria Hospital)	
Clerk of Court II	
Complaints & Investment Assistant II	
Correctional Officer II	
Court Transcriptionist II	
Crown Lands Assistant II	
Crown Lands Technician I	
Customs Broker	
Customs Officer II (Junior Customs Officer)	
Data Processing/Entry Officer III	
Electrical Inspector I	
Emergency Medical Technician II	
Employment Officer I	
Engineering Technician II	
Executive Officer	
Field Nutrition Officer II	
Fisheries Assistant II	
Forensic Assistant III	
Forest Officer II	
Graphic Artist	
Health Project Officer I	
Human Resource Assistant II	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 7 Cont'd
ICT Technician II	
Import Monitoring Officer I	
Information Assistant I	
Information Processor I	
Information Technician II	
Inspector Postmen	
Insurance Officer II (Assistant Insurance Supervisor II)	
Laboratory Assistant III (Schools)/Agriculture	
Laboratory Technician I (Agriculture and Communications)	
Leading Fireman	
Legal Assistant	
Licensing Officer I	
Machinist II (Senior Machinist)	
Medical Technologist I	
Milk Technician	
Nursery Officer II	
Nursing Assistant II	
Photographer (Technical)	
Physical Planning Technician III	
Postal Executive II	
Printer II	
Printing Technician II	
Produce Inspector II	
Programme Assistant II	
Protocol Assistant I	
Research Assistant II	
Residential Educarer II (Transit Home)	
Secretary III	
Senior Constable	
Senior Co-operative Assistant	
Special Services Officer	
Statistical Assistant II	
Steward	
Storekeeper III	
Survey Technician I	
Sustainable Development & Environment Assistant II	
Tax Inspector I	
Technician III	
Transcriptionist II	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 6
Architectural Technician II	
Assistant Environmental Health Officer	
Assistant Financial Regulator I	
Assistant Librarian I	
Assistant Occupational Therapist	
Assistant Inspector of Postmen	
Building Foreman I	
Building Officer I	
Catering and Ancillary Service Supervisor, Senior Citizens' Home	
Catering and Housekeeping Supervisor, Mental Health Services	
Catering Supervisor I (Victoria Hospital)	
Complaints & Investigations Assistant II	
Co-operatives Assistant II	
Data Entry/Control Clerk III	
Data Processing/Entry Officer II	
Domestic Supervisor	
Electrician II	
Emergency Medical Technician I	
Field Nutrition Officer I	
Forensic Assistant II	
Forest Officer I	
Health Information Assistant I	
Hospital Maintenance Technician I	
ICT Research Assistant I	
ICT Technician I	
Information Technician I	
Laboratory Assistant II (Schools)	
Laundry Manager	
Maintenance Technician I	
Mechanic II	
Meteorological Officer I	
Nursery Officer I	
Nursing Assistant I	
Physical Planning Technician II	
Plumber	
Police Constable II	
Postal Executive I	
Rehabilitative Unit Manager I	
Secretary II	
Social Worker Assistant I	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 6 Cont'd

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title	Grade # 5
Accounts Clerk III	
Agricultural Officer I	
Agricultural Research Assistant I	
Architectural Technician I	
Artisan Forester	
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	

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 5 Cont'd

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 4

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 3

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 3 Cont'd

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

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 2

Ambulance Driver
Assistant Caretaker
Band Apprentice
Bindery Assistant
Carer II, Senior Citizens' Home
Community Health Aide I
Cook II
Customs Guard I
Domestic Assistant II
Driver I
Field Technician I
Government House Groundsman
Machine Attendant I
Office Assistant II
Plant Attendant
Receptionist I
Record Sorter I
Rehabilitative Care Assistant I
Seamstress I
Storeroom Attendant II
Supernumerary Clerk
Supernumerary Teacher
Switchboard Operator I
Temporary Clerk
Vault Attendant II

ESTIMATES 2012-2013

CLASSIFICATION OF POSTS

Position Title

Grade # 1

Attendant I
Carer I, Senior Citizens' Home
Cook I
Domestic Assistant I
Domestic Assistant/Janitor
Groundsman
Handyman
Kitchen Attendant, Senior Citizens' Home
Laboratory Attendant
Laundress
Medical Assistant I
Mortuary Assistant
Office Assistant I
Storeroom Attendant I
Vault Attendant I

ESTIMATES 2012/2013

SALARIES

ESTIMATES 2012 - 2013

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

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

ESTIMATES 2012 - 2013

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

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