

REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES

DETAILS OF ESTIMATES OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

2011

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09	Remuneration to Chairman and Members of Commissions of Inquiry
10	Remuneration to Auxiliary Fire Unit
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Subhead	02 - GOODS AND SERVICES - Cont'd
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57	Postage
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60	Travelling - Direct Charges
61	Insurance
62	Promotions, Publicity and Printing
64	Operation of Constituency Offices
65	Expenses of Cabinet appointed Bodies
66	Hosting of Conferences, Seminars and other Functions
68	Water trucking
69	Road Re-Instatement W.A.S.A.
70	Lottery Tickets-Traditional
71	Lottery Tickets-Instant
72	Money for Prizes-Traditional
73	Money for Prizes-Instant
74	Agents' Commission-Traditional
75	Agents' Commission-Instant
76	Allowance and Assistance to Blind Persons
82	Quarrying Operations
83	Money for Prizes On-Line Games
84	Agents'/Punters'/Runners' Commission On-Line Games
86	Administration Cost On-Line Games
87	Improvement and Extension Works on Assisted Primary Schools
88	Improvement and Extension Works on Government Primary Schools
89	Cultural Programmes
90	Folk and Arts Festivals
91	Tobago Heritage Festival
92	Claims for Payment in respect of Void Cheques
97	Expenses of the Office of the Leader of the Opposition
98	Overseas Travel Facilities - Direct Charges
99	Employee Assistance Programme

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CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 01: Personnel Expenditure

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	**Salaries and Cost of Living Allowance**	Payment of Salaries and Cost of Living Allowance to Officers (Permanent, Acting or Temporary) in established Public Service Posts	
02	**Wages and Cost of Living Allowance**	Payment of Wages and Cost of Living Allowance to Hourly, Daily and Weekly-Rated (Permanent, Regular and Casual) Workers of Central Government,The Tobago House of Assembly, Municipal, Borough and Regional Corporations	
03	**Overtime - Monthly- Paid Officers**	Payment of Overtime to Monthly-Paid Officers in established Public Service Posts in accordance with principles governing the treatment of excess hours worked by Monthly-Paid Officers as agreed to between the Chief Personnel Officer and the Recognised Bargaining Bodies	
04	**Allowances - Monthly-Paid Officers**	Payment of Allowances to Monthly-Paid Officers in established Public Service Posts as agreed to by the Employer and the Recognised Bargaining Bodies, or as approved by the Salaries Review Commission.	
05	**Government's Contribution to N.I.S.**	Employer's Contribution to National Insurance Scheme in respect of Officers paid under Sub-Items 01, 02, 10 and 13	
06	**Remuneration to Board Members**	Payment of Remuneration to Chairman, Deputy Chairman, Co -Chairman and Members of Boards established under the Constitution or Act of Parliament, except Members whose Remuneration is a Direct Charge on the Consolidated Fund, and Members of Local Government Bodies	
07	**Vacant Posts - Salaries and C.O.L.A. (with bodies)**		Use of this Sub-Item is discontinued
08	**Vacant Posts - Salaries and C.O.L.A. (without incumbents)**	To cater for posts which are vacant without incumbents but which are critical to the operations of the Ministry, Department or Agency	Formerly shown as Vacant Posts - Salaries and C.O.L.A.(without bodies)
09	**Remuneration to Chairman and Members of Commissions of Inquiry**	Payment of Remuneration to Chairman and Members of various Commissions of Inquiry as appointed by His Excellency, the President	Provided for under Head - Office of the Prime Minister ***only***
10	**Remuneration to Auxillary Fire Unit**	Payment of Remuneration to Members of the Auxillary Fire Unit	Provided for under Head - Ministry of National Security ***only***

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 01: Personnel Expenditure

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
12	**Settlement of Arrears to Public Officers**		To be activated as required
13	**Remuneration to Council Members**	Payment of Remuneration to Aldermen and Councillors of the Municipal, Borough and Regional Corporations	Provided for under Head - Ministry of Local Government (Local Government Bodies) ***only***
14	**Remuneration to Members of Cabinet-Appointed Committees**	Payment of Remuneration to Members of Cabinet-Appointed Committees established for a specific duration and purpose	
16	**Payment of Increments - Salaries**	Settlement of arrears of Increments to eligible Officers which arose as a consequence of the suspension of Increments over the period January 23,1987 to December 31,1995	
19	**Payment of Increments - Wages**	Settlement of arrears of Increments to eligible Daily-Rated Workers which arose as a consequence of the suspension of Increments over the period January 23, 1987 to December 31, 1995	
20	**Government's Contribution to Group Health Insurance - Daily-Rated Workers**	Employer's Contribution to Group Health Insurance for Daily-Rated Workers	To be activated when agreement is reached between the Employer and the Recognised Bargaining Bodies
21	**Government's Contribution to Group Pension - Daily-rated Workers**	Employer's Contribution to Group Pension Plan for Daily-Rated Workers	To be activated when agreement is reached between the Employer and the Recognised Bargaining Bodies
23	**Salaries - Direct Charges**	Payment of Salaries and Cost of Living Allowance to Officers (Permanent, Acting or Temporary) in established Public Service Posts which are Direct Charges on the Consolidated Fund	
24	**Allowances - Direct Charges**	Payment of Allowances to Monthly-Paid Officers (Permanent, Acting or Temporary) in established Public Service Posts as approved by the Salaries Review Commission, and are Direct Charges on the Consolidated Fund	
25	**Remuneration to Members - Direct Charges**	Payment of Remuneration to Chairman, Deputy Chairman, Co-Chairman and Members of Commissions whose positions are not established Public Service Posts but are Direct Charges on the Consolidated Fund	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 01: Personnel Expenditure

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
26	**Vacant Posts - Salaries and C.O.L.A. (without incumbents) - Direct Charges**	To cater for posts which are vacant without incumbents but which are critical to the operations of the Ministry, Department or Agency, and are Direct Charges on the Consolidated Fund	Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies) - Direct Charges
27	**Government's Contribution to Group Health Insurance - Monthly-Paid Officers**	Employer's Contribution to Group Health Insurance for Monthly-Paid Officers	
28	**Remuneration to Cabinet-Appointed Representatives for Trinidad and Tobago**	Payment of Remuneration to Persons appointed by Cabinet as special Representatives for Trinidad and Tobago	Provided for under Head - Ministry of Foreign Affairs ***only***
29	**Overtime - Daily-Rated Workers**	Payment of Overtime to Daily-Rated Workers as agreed to by the Employer and the Recognised Bargaining Bodies	
30	**Allowances - Daily-Rated Workers**	Payment of Allowances to Daily-Rated Workers as agreed to by the Employer and the Recognised Bargaining Bodies	Includes payment of Premiums as well as Sick leave Bonus
31	**Government's Contribution to N.I.S. - Direct Charges**	Employer's Contribution to National Insurance in respect of Officers paid under Sub-Items 23 and 25	
32	**Remuneration to Substitute Teachers**	To meet cost of Remuneration to Substitute Teachers	Provided for under Head - Ministry of Education ***only***

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	**Travelling and Subsistence**	Payment of all Travelling Allowances to Monthly-Paid Officers who are holders of Scheduled Travelling Posts in Ministries/Departments in accordance with the Travelling Allowance Act, Chapter 23:50 and the Travelling Allowances Regulations made under the Act, as revised, or as approved in accordance with the Salaries Review Commission Report together with any other approved travelling costs. Includes:- - Upkeep Allowance - Kilometric Claims -Transportation Allowance - Commuted Travel Allowance - Chauffeur Allowance (including N.I.S.) - Depreciation and Sea Blast Allowances - Cost of travel between Trinidad and Tobago [Air/Sea Fare, Hotel Accommodation] - Meals/Subsistence Allowance	NB: Cost of meals for late work now classified under 10 - Office Stationery and Supplies
02	**Overseas Travel Facilities**	Cost of Overseas Travel Facilities due to eligible Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission but which is not a Direct Charge on the Consolidated Fund	Formerly Leave Passage
03	**Uniforms**	Purchase of all uniforms and protective gear whenever required as per terms and conditions of service as agreed to between the Employer and the Recognised Bargaining Bodies. Includes: - - purchase of uniform materials, shoes, boots, caps, helmets etc. - payment of allowances in lieu of uniforms not supplied - payment of uniform allowances - payment for sewing of uniforms - purchase of ceremonial wear	
04	**Electricity**	All charges on electricity bills including meter charges, connection, re-connection and disconnection charges	
05	**Telephones**	All rental and user charges for Telephones,Telecommunication Systems Facsimile and PABX systems installed in Government Ministries, Departments and Agencies Includes:- - refunds to eligible officers of Telephone rental and cost of official calls - Internet charges - repairs to telephone equipment - official mobile (cellular) telephone rental and user charges - rental of Wide Area Network (WAN) lines	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS
Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
06	**Water and Sewerage Rates**	All WASA charges	
07	**House Rates**	All House Rates due on Government properties and payable to City and Borough Corporations	
08	**Rent/Lease - Office Accommodation and Storage**	Rental or lease of buildings/premises housing Government offices where Government's business is carried out. Includes Car Park facilities and BOLT payments	
09	**Rent/Lease - Vehicles and Equipment**	Rental or lease of all equipment and vehicles, includes lease-to-own arangements	
10	**Office Stationery and Supplies**	Consumables used in the running of the office, i.e.: - - the purchase of all office stationery not supplied by the Government Printery - other supplies include cleaning materials, toiletries, refreshments for meetings, etc - cost of meals for late work*	*Formerly shown under Sub-Item 01 - Travelling and Subsistence.
11	**Books and Periodicals**	Purchase of books and periodicals for reference use in offices and libraries **including Newspapers**	
12	**Materials and Supplies**	Purchase of materials and supplies used by Ministries/Departments **in the discharge of their core functions** e.g.: - - Paper used by agencies for the generation of Reports - purchase of software packages subsequent to initial supply with purchase of hardware - **Ministry of Works and Transport** - Items used in construction including shovels, wheel barrows, etc - **Ministry of Agriculture** - weedicides, seeds, livestock feed etc - **Ministry of Legal Affairs**- Binding of Records **Ministry of National Security**- Purchase of Supplies for Prison Inmates, Purchase of Materials for Fire Stations and Fire Appliances, Consumables, Foodstuff, etc	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS
Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
13	**Maintenance of Vehicles**	Purchase of all items necessary for the upkeep and maintenance of Government Vehicles, i.e., cars, vans, trucks, buses, vessels and aircraft - the running costs - oil, gas, tyres, batteries - repairs to vehicles, engine, body and upholstery	
15	**Repairs and Maintenance - Equipment**	Repair and maintenance of: - - office machines e.g. computers, photocopiers - other specialised equipment, e.g. cameras, X-ray Machines Includes service contracts and consultancy services	
16	**Contract Employment**	Payment of salaries for Monthly-Paid Officers employed on contract for a minimum period of one (1) year as agreed to by Cabinet and in accordance with the terms and conditions as set out by the Chief Personnel Officer. Allocation to include Employer's Contribution to National Insurance, Travelling and other approved allowances	
17	**Training**	All expenses associated with the training and development of staff both locally and abroad including: - cost of overseas travel pertinent to the training - cost of Contracted or Consultancy Services	
19	**Official Entertainment**	Provision for official entertainment for holders of certain Public Offices within the purview of the Salaries Review Commission. These include:- - Auditor General - Top Managers in the Public Service - Senior Officers in the Protective Services and Defence Force - Chairman and Members of Commissions and Boards - The Judicial and Legal Service	
21	**Repairs and Maintenance - Buildings**	Repairs and maintenance to Government Buildings, inclusive of air conditioning, elevators, generators, furniture, furnishings and pest control Includes service contracts and Consultancy Services	Security and Janitorial costs to be met under Sub-Items 43-Security Services and 37- Janitorial Services, respectively

CLASSIFICATION OF EXPENDITURE SUB-ITEMS
Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
22	**Short-Term Employment**	Short-term or revolving employment in specific Government Departments and Agencies where each employee's term does not exceed six (6) Months	
23	**Fees**	Payment of various Fees and Legal Costs incurred by Government Ministries, Departments and Agencies e.g.: - - Sequestering of Jurors - Prison Chaplain - Jury Fees - Slaughtering Fees - Funeral expenses for unclaimed bodies - Examination fees - Audit fees - Legal fees - Brokerage fees - Licences and Technical Support - Anti-Virus Agreements	
24	**Refunds and Rebates**	Refunds and Rebates of payments made	Provided for under Board of Inland Revenue and Customs and Excise Divisions of the Ministry of Finance ***only***
26	**Expenses of President's Establishment**	Expenses and associated costs of the President's household excluding minor equipment purchases.	
27	**Official Overseas Travel**	Expenses incurred in connection with approved official overseas travel	
28	**Other Contracted Services**	Cost of contracts awarded for services not catered for under other Sub-Items e.g. - Scavenging - Repairs to Roads and Bridges - Management Contracts - Maintenance of Watercourses - Laundering of Uniforms - Servicing of Ceremonial Wear - Cable Television Services - Other short contracts	
29	**Losses of Foreign Currency Conversion**	Losses arising out of fluctuation in the exchange rate of the Trinidad and Tobago Dollar	Provided for under Head - Ministry of Finance ***only***
30	**Government Vehicles Insurance Premium**	Insurance premium for all Central Government vehicles	Provided for under Head - Ministry of Finance ***only***

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
31	**Expenses of Prime Minister's Establishment**	Expenses and associated costs of the Prime Minister's household excluding minor equipment purchases.	
32	**Losses of Public Money**	Write-off of losses of public monies e.g. Petty cash	Provided for under Head - Ministry of Finance ***only***
33	**Interest on Late Value Added Tax Refunds**		Provided for under Head - Ministry of Finance ***only***
35	**Interest on Overpayment of Income Tax**	The interest element only on refunds of taxes collected in previous years	Provided for under Head - Ministry of Finance ***only***
36	**Extraordinary Expenditure**	Unforseen expenditure that is **unlikely to recur**	
37	**Janitorial Services**	All contracted cleaning and janitorial services	
39	**Drugs and Other Related Materials and Supplies**	Purchase of drugs and other medical stores for the entire Health Service	Provided for under Head - Ministry of Health ***only***
40	**Food at Institutions**	Purchase of foodstuff for Government Institutions	
42	**Street Lighting**	Electricity charges for the lighting of roadways, highways, Parks and Recreation Grounds - excluding installation costs	
43	**Security Services**	All contracted Security Services	
46	**Natural Disasters**		Provided for under Head - Ministry of Public Utilities, and the Local Government Bodies ***only*** Rehabilitation works under other Ministries/Departments are to be funded as follows: - (a) where the activity is to be performed in-house, from Sub-Item 12: Materials and Supplies, and cost of Wages, from Personnel Expenditure (b) where the activity is to be contracted out, from Sub-Item 28 - Other Contracted Services

CLASSIFICATION OF EXPENDITURE SUB-ITEMS
Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
49	**Construction of Facilities**	Construction and dismantling of carnival facilities	Provided for under the National Carnival Commission ***only***
50	**Housing Accommodation**	Cost of rental accommodation for eligible officers. Includes refund of rent to such officers where applicable	
51	**Relocation of Overseas Staff**	Transportation, Hotel Accomodation, Meals and Other Expenses relative to the transfer of Staff overseas	
52	**Commission on Taxes collected on behalf of Government**	Payment of agency fee to the Airports Authority for the collection of Departure Tax on behalf of the Government of Trinidad and Tobago	Use of this Sub-Item is discontinued
53	**Refunds to WASA re Water Improvement Rate**		Provided for under the Ministry with responsibity for the Water and Sewerage Authority
56	**Loss of Public Monies on payment of Pensioners through Banks**	To bring to account irrecoverable monies paid through banks to pensioners whose accounts are no longer valid due to death or otherwise	Provided for under Treasury Division, Ministry of Finance ***only***
57	**Postage**	Cost of all activities relative to delivery of mail and packages including Courier Services	
58	**Medical Expenses**	Medical Expenses of all eligible Public Officers in accordance with their terms and conditions of service or as agreed to by Cabinet	
59	**Expenses re: Liquidation of Insurance Companies**		Provided for under Head - Ministry of Finance ***only***
60	**Travelling-Direct Charges**	Payment of Travelling Allowances to Monthly-Paid Officers in established Public Service Posts which are Direct Charges on the Consolidated Fund	
61	**Insurance**	Insurance coverage for property of Ministries, Departments, Statutory Boards and Similar Bodies and the Tobago House of Assembly,i.e., Buildings, Furniture, Fixtures, Plant and Machinery. Also includes coverage for Vehicles of Statutory Boards and Similar Bodies and the Tobago House of Assembly	
62	**Promotions, Publicity and Printing**	This Sub-Item caters for the following:- - Printing of Manuals, Forms, Brochures - Advertisements in Newspapers, Television and in International Publications - Outreach programmes - Creation, Upgrade and Maintenance of Web Sites etc.	
64	**Operations of Constituency Offices**	Approved expenses incurred in the running of Constituency Offices of Members of Parliament	Provided for under Head - Parliament ***only***

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
65	**Expenses of Cabinet-Appointed Bodies**	All expenses, other than remuneration, of Committees, Secretariats and other such Bodies appointed by Cabinet for specific purposes	
66	**Hosting of Conferences , Seminars and Other Functions**	This Sub-Item caters for:- - Hosting of conferences and seminars in Trinidad and Tobago as agreed to by Cabinet - Presentation of credentials by Foreign Ambassadors - Visits by Foreign Heads of State and other Dignitaries - Programmes for Project EXSCCD (Excellent Service Customer Care and Dependability)	
68	**Water Trucking**	Cost of truck borne water provided to certain areas of the country	Provided for under the Boroughs, Regional Corporations and W.A.S.A.
69	**Road Re-Instatement WASA**	Restoration of Roads after pipe laying or repairs	Provided for under W.A.S.A.
70	**Lottery Tickets -Traditional**		Provided for under National Lotteries Control Board ***only***
71	**Lottery Tickets- Instant**	Cost of printing Lottery Tickets	Provided for under National Lotteries Control Board ***only***
72	**Money for Prizes- Traditional**		Provided for under National Lotteries Control Board ***only***
73	**Money for Prizes- Instant**	Payment to holders of winning tickets [Instant]	Provided for under National Lotteries Control Board ***only***
74	**Agents' Commission- Traditional**		Provided for under National Lotteries Control Board ***only***
75	**Agents' Commission- Instant**	Commission to agents selling Instant Lottery Tickets	Provided for under National Lotteries Control Board ***only***
76	**Allowance and Assistance to Blind Persons**	Assistance to blind persons from Swanston House and other welfare cases	Provided for under the Trinidad and Tobago Blind Welfare Association ***only***
82	**Quarrying Operations**		Provided for under Head - Tobago House of Assembly **only**
83	**Money For Prizes - On-Line Games**		Provided for under National Lotteries Control Board ***only***
84	**Agents'/Punters'/Runners' Commission - On- Line Games**		Provided for under National Lotteries Control Board ***only***

CLASSIFICATION OF EXPENDITURE SUB-ITEMS
Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
86	**Administration Cost - On- Line Games**		Provided for under National Lotteries Control Board ***only***
87	**Improvement and Extension Works on Assisted Primary Schools**		Provided for under Head - Tobago House of Assembly **only**
88	**Improvement and Extension Works on Government Primary Schools**		Provided for under Head - Tobago House of Assembly **only**
89	**Cultural Programmes**		Provided for under Head - Tobago House of Assembly **only**
90	**Folk and Arts Festivals**		Provided for under Head - Tobago House of Assembly **only**
91	**Tobago Heritage Festival**		Provided for under Head - Tobago House of Assembly **only**
92	**Claims for Payment in respect of Void Cheques**	Claims in respect of cheques which remained unpaid on the expiration of six (6) months after the end of the financial year in which they were issued, and which were subsequently deposited with the Comptroller of Accounts	Provided for under Treasury Division, Ministry of Finance ***only***
97	**Expenses of the Office of the Leader of the Opposition**	Expenses and associated costs of the Office of the Leader of the Opposition excluding minor equipment purchases.	Provided for under Head - Parliament ***only***
98	**Overseas Travel Facilities - Direct Charges**	Cost of Overseas Travel Facilities due to Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission and whose salaries and allowances are Direct Charges on the Consolidated Fund	Formerly Leave Passage-Direct Charges
99	**Employee Assistance Programme**	Cost of implementing Employee Assistance Programmes	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 03: Minor Equipment Purchases

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	**Vehicles**	Purchase of vehicles for all Government Ministries/Departments	A Board of Survey is required in instances where replacement vehicles are to be purchased
02	**Office Equipment**	Purchase of Adding Machines, Typewriters, Fax Machines, Computers and related accessories (initial purchase), Photo Copying Machines, Shredders, Scanners, Printers, etc.	
03	**Furniture and Furnishings**	Purchase of Chairs, Desks, Tables, Cabinets (metal/wooden), Drapery, Suites, Beds, Shelving, Partitioning, etc.	Includes installation cost where applicable
04	**Other Minor Equipment**	Purchase of equipment, such as, Wireless Equipment, Cell phones, Vacuum Cleaners, Offset Printing Presses, Refridgerators, Stoves, Lawn Mowers, Air Conditioning Units, Fans, Microwave Ovens, Electric Kettles, PBX Systems, Generators, Hospital Equipment, Dogs and Horses, etc.	Includes installation cost where applicable

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2010 - SEPT 30, 2011 **

Head Number	Head Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease
01	PRESIDENT	20,385,463	28,099,350	23,880,110	24,399,573	519,463	-
02	AUDITOR GENERAL	26,296,215	32,880,400	28,055,107	32,686,701	4,631,594	-
03	JUDICIARY	244,955,818	294,071,330	290,734,430	301,189,340	10,454,910	-
04	INDUSTRIAL COURT	34,290,405	39,199,000	41,147,000	43,013,860	1,866,860	-
05	PARLIAMENT	78,770,771	98,442,600	96,971,010	103,926,518	6,955,508	-
06	SERVICE COMMISSIONS	66,213,116	73,865,900	73,588,100	79,447,790	5,859,690	-
07	STATUTORY AUTHORITIES' SERVICE COMMISSION	4,939,893	6,048,000	5,891,550	6,447,900	556,350	-
08	ELECTIONS AND BOUNDARIES COMMISSION	47,257,145	70,625,000	114,205,351	54,544,220	-	59,661,131
09	TAX APPEAL BOARD	4,898,029	8,209,100	7,512,940	7,970,750	457,810	-
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	2,603,044	3,749,800	3,316,162	3,724,842	408,680	-
12	PUBLIC SERVICE APPEAL BOARD	2,342,559	2,823,000	2,823,000	3,224,248	401,248	-
13	OFFICE OF THE PRIME MINISTER	560,655,182	391,876,000	370,579,000	245,753,688	-	124,825,312
15	TOBAGO HOUSE OF ASSEMBLY	1,172,595,524	1,470,500,000	1,237,940,502	1,651,122,638	413,182,136	-
16	CENTRAL ADMINISTRATIVE SERVICES,TOBAGO	13,076,814	15,760,500	14,194,000	-	-	14,194,000
17	PERSONNEL DEPARTMENT	28,842,029	32,796,180	31,705,180	35,202,140	3,496,960	-
18	MINISTRY OF FINANCE	8,805,070,286	5,559,232,000	7,959,014,031	6,845,323,601	-	1,113,690,430
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	4,952,232,471	6,158,696,120	5,810,577,567	7,700,203,260	1,889,625,693	-
20	PENSIONS AND GRATUITIES	1,848,222,222	2,226,475,000	2,086,581,300	2,374,860,000	288,278,700	-
21	MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT	311,205,413	348,777,400	357,874,300	-	-	357,874,300
22	MINISTRY OF NATIONAL SECURITY	3,796,599,074	4,132,834,850	4,187,178,348	2,806,254,627	-	1,380,923,721
23	MINISTRY OF THE ATTORNEY GENERAL	143,323,289	163,759,300	158,904,020	166,170,400	7,266,380	-
24	MINISTRY OF LEGAL AFFAIRS	95,137,906	105,829,600	105,699,780	101,283,620	-	4,416,160
25	MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS	589,416,747	635,439,598	623,965,213	602,134,291	-	21,830,922
26	MINISTRY OF EDUCATION	3,211,995,835	3,366,941,967	3,365,715,917	3,737,892,062	372,176,145	-
28	MINISTRY OF HEALTH	2,979,796,053	3,346,291,200	3,339,998,800	3,417,957,510	77,958,710	-
30	MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT	122,453,020	145,920,300	143,652,000	169,033,630	25,381,630	-
31	MINISTRY OF PUBLIC ADMINISTRATION	491,376,403	1,167,267,000	478,018,682	1,715,014,859	1,236,996,177	-
35	MINISTRY OF TOURISM	255,463,680	170,868,150	165,791,073	172,813,076	7,022,003	-
37	INTEGRITY COMMISSION	13,143,595	21,049,900	14,480,750	15,411,480	930,730	-
38	ENVIRONMENTAL COMMISSION	5,657,378	7,877,600	7,826,036	8,322,126	496,090	-
39	MINISTRY OF PUBLIC UTILITIES	2,088,485,307	2,426,883,500	2,369,049,700	2,171,407,500	-	197,642,200
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	1,148,860,785	1,066,958,420	1,066,958,420	1,314,215,370	247,256,950	-
42	MINISTRY OF LOCAL GOVERNMENT	1,222,570,699	1,618,089,147	1,585,028,000	1,473,522,130	-	111,505,870
43	MINISTRY OF WORKS AND TRANSPORT	2,102,403,355	1,811,334,900	1,798,693,700	2,226,224,124	427,530,424	-
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	295,368,322	295,035,600	294,319,600	357,034,027	62,714,427	-
47	MINISTRY OF FOREIGN AFFAIRS	321,567,149	460,906,389	453,472,539	533,856,838	80,384,299	-
48	MINISTRY OF TRADE AND INDUSTRY	105,089,441	102,352,410	99,665,010	110,713,850	11,048,840	-
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	1,669,503,900	2,065,136,177	2,065,136,177	2,270,811,225	205,675,048	-
55	MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS	314,837,129	350,011,600	341,835,444	-	-	341,835,444
56	MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT	2,360,406,477	2,377,942,510	2,532,052,204	3,277,915,340	745,863,136	-
57	MINISTRY OF INFORMATION	222,916,002	254,246,350	220,179,238	-	-	220,179,238
58	MINISTRY OF JUSTICE	-	-	-	136,367,300	136,367,300	-
59	MINISTRY OF TOBAGO DEVELOPMENT	-	-	-	23,343,670	23,343,670	-
60	MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS	-	-	-	109,411,820	109,411,820	-
61	MINISTRY OF HOUSING AND THE ENVIRONMENT	-	-	-	726,591,350	726,591,350	-
62	MINISTRY OF COMMUNITY DEVELOPMENT	-	-	-	143,633,560	143,633,560	-
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	-	-	-	346,976,488	346,976,488	-
64	TRINIDAD AND TOBAGO POLICE SERVICE	-	-	-	1,449,534,300	1,449,534,300	-
	Total Recurrent Expenditure	41,781,223,945	42,955,103,148	43,974,211,291	49,096,887,642	5,122,676,351	-

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,765,215	2,118,350	1,995,610	2,447,793	452,183
	Salaries and Cost of Living Allowance	935,583	753,240	1,145,000	1,245,460	100,460
	Salaries - Direct Charges	647,242	671,100	656,000	915,300	259,300
	Allowances - Direct Charges	107,537	167,700	115,000	190,950	75,950
	Gov't Contribution N.I.S- Direct Charges	707	800	800	730	(70)
	Gov't Contribution to NIS	62,731	76,700	66,000	80,503	14,503
	Government Contribution Group Health Insurance	5,355	6,750	6,750	8,790	2,040
	Vacant Posts	-	436,000	-	-	-
	Allowances - Monthly-Paid Officers	6,060	6,060	6,060	6,060	-
02	GOODS AND SERVICES	18,441,452	24,315,000	20,268,500	21,026,180	757,680
03	MINOR EQUIPMENT PURCHASES	178,796	1,666,000	1,616,000	925,600	(690,400)
	Total	20,385,463	28,099,350	23,880,110	24,399,573	519,463

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,765,215	2,118,350	1,995,610	2,447,793	452,183	-	
001 General Aministration							
01 Salaries and Cost of Living Allowance	935,583	753,240	1,145,000	1,245,460	100,460	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24 and 31
04 Allowances - Monthly - Paid Officers	6,060	6,060	6,060	6,060	-	-	
05 Government's Contribution to N.I.S.	62,731	76,700	66,000	80,503	14,503	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	436,000	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
23 Salaries - Direct Charges	647,242	671,100	656,000	915,300	259,300	-	
24 Allowances - Direct Charges	107,537	167,700	115,000	190,950	75,950	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,355	6,750	6,750	8,790	2,040	-	
31 Gov't Contrib to N.I.S - Direct Charges	707	800	800	730	-	70	
Total General Aministration	1,765,215	2,118,350	1,995,610	2,447,793	452,183	-	
02 GOODS AND SERVICES	18,441,452	24,315,000	20,268,500	21,026,180	757,680	-	
001 General Administration							
01 Travelling and Subsistence	104,531	169,000	140,000	296,120	156,120	-	
03 Uniforms	2,288	2,000	2,000	2,050	50	-	
04 Electricity	343,435	366,000	366,000	366,000	-	-	04-Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	437,427	420,000	420,000	444,000	24,000	-	
06 Water and Sewerage Rates	4,063	4,000	4,000	4,060	60	-	
09 Rent/Lease - Vehicles and Equipment	14,159	35,000	15,000	35,000	20,000	-	
10 Office Stationery and Supplies	68,609	120,000	110,000	100,000	-	10,000	
11 Books and Periodicals	10,882	22,000	22,000	22,000	-	-	
12 Materials and Supplies	534,174	500,000	440,000	577,900	137,900	-	
13 Maintenance of Vehicles	556,118	400,000	400,000	741,350	341,350	-	
15 Repairs and Maintenance - Equipment	58,824	150,000	120,000	100,000	-	20,000	
16 Contract Employment	448,159	571,000	475,000	433,900	-	41,100	
17 Training	-	9,000	9,000	9,000	-	-	
General Administration Carried Forward	2,582,669	2,768,000	2,523,000	3,131,380	608,380	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,582,669	2,768,000	2,523,000	3,131,380	608,380	-	
19 Official Entertainment	4,931,838	5,550,000	5,000,000	5,000,000	-	-	
21 Repairs and Maintenance - Buildings	1,187,359	1,000,000	1,000,000	1,000,000	-	-	
23 Fees	109,250	100,000	100,000	100,000	-	-	
26 Expenses of President's Establishment	6,049,918	8,000,000	6,500,000	6,000,000	-	500,000	
27 Official Overseas Travel	1,342,706	1,300,000	775,000	1,353,000	578,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
37 Janitorial Services	45,021	78,000	71,000	50,000	-	21,000	
57 Postage	4,366	8,000	6,500	6,000	-	500	
58 Medical Expenses	62,763	250,000	220,000	225,000	5,000	-	
62 Promotions, Publicity and Printing	52,489	100,000	70,000	100,000	30,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,337,298	4,000,000	3,000,000	3,000,000	-	-	
98 Overseas Travel Facilities - Direct Charges	463,636	800,000	700,000	700,000	-	-	98 - Approval of the Budget Division is required for virement from Sub-items 98 and 99
99 Employee Assistance Programme	-	1,000	1,000	1,000	-	-	
Total General Administration	18,169,313	23,955,000	19,966,500	20,666,380	699,880	-	
002 Tobago Services							
04 Electricity	-	12,000	7,000	12,000	5,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	53,061	57,000	57,000	57,000	-	-	
06 Water and Sewerage Rates	-	3,000	3,000	3,000	-	-	
21 Repairs and Maintenance - Buildings	-	4,000	4,000	4,000	-	-	
26 Expenses of President's Establishment	219,078	283,000	230,000	282,800	52,800	-	
57 Postage	-	1,000	1,000	1,000	-	-	
Total Tobago Services	272,139	360,000	302,000	359,800	57,800	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	178,796	1,666,000	1,616,000	925,600	-	690,400	
001 General Administration							
01 Vehicles	-	1,350,000	1,350,000	650,000	-	700,000	
02 Office Equipment	29,168	79,000	79,000	46,000	-	33,000	
03 Furniture and Furnishings	73,501	37,000	37,000	29,600	-	7,400	
04 Other Minor Equipment	76,127	200,000	150,000	200,000	50,000	-	
Total General Administration	178,796	1,666,000	1,616,000	925,600	-	690,400	
Total Head	20,385,463	28,099,350	23,880,110	24,399,573	519,463	-	

02 - AUDITOR GENERAL

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	20,787,828	24,410,200	21,221,981	23,682,901	2,460,920
	Salaries and Cost of Living Allowance	17,587,906	18,964,000	17,892,082	20,061,101	2,169,019
	Salaries - Direct Charges	392,588	564,000	409,300	410,000	700
	Allowances - Direct Charges	174,874	229,000	229,000	222,000	(7,000)
	Overtime-Monthly Paid Officers	3,395	4,200	9,200	9,400	200
	Gov't Contribution to NIS	1,060,998	1,439,000	1,072,227	1,300,000	227,773
	Government Contribution Group Health Insurance	99,041	145,000	136,396	169,800	33,404
	Vacant Posts	-	1,065,000	-	-	-
	Allowances - Monthly-Paid Officers	1,469,026	2,000,000	1,473,776	1,510,600	36,824
02	GOODS AND SERVICES	4,148,213	7,220,400	5,883,326	8,054,000	2,170,674
03	MINOR EQUIPMENT PURCHASES	1,345,260	1,239,000	939,000	939,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	14,914	10,800	10,800	10,800	-
	Total	26,296,215	32,880,400	28,055,107	32,686,701	4,631,594

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	20,787,828	24,410,200	21,221,981	23,682,901	2,460,920	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,689,259	18,000,000	16,921,753	19,076,101	2,154,348	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24 and 31
03 Overtime - Monthly - Paid Officers	3,395	4,200	9,200	9,400	200	-	
04 Allowances - Monthly - Paid Officers	1,469,026	2,000,000	1,473,776	1,510,600	36,824	-	
05 Government's Contribution to N. I. S.	1,005,914	1,350,000	1,007,835	1,200,000	192,165	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,065,000	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
23 Salaries - Direct Charges	392,588	564,000	409,300	410,000	700	-	
24 Allowances - Direct Charges	174,874	229,000	229,000	222,000	-	7,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	87,750	120,000	120,000	145,000	25,000	-	
31 Government's contribution to N I S Direct Charges	6,971	15,000	8,976	10,800	1,824	-	
Total General Administration	19,829,777	23,347,200	20,179,840	22,583,901	2,404,061	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	898,647	964,000	970,329	985,000	14,671	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01.
05 Government's Contribution to N. I. S.	55,084	89,000	64,392	100,000	35,608	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,320	10,000	7,420	14,000	6,580	-	
Total Tobago Services	958,051	1,063,000	1,042,141	1,099,000	56,859	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	4,148,213	7,220,400	5,883,326	8,054,000	2,170,674	-	
001 General Administration							
01 Travelling and Subsistence	1,645,078	2,000,000	1,616,357	3,844,150	2,227,793	-	
03 Uniforms	9,155	10,500	10,500	12,000	1,500	-	
04 Electricity	30,546	66,000	41,000	42,200	1,200	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36
05 Telephones	38,439	60,000	44,436	45,800	1,364	-	
06 Water and Sewage Rates	-	30,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	138,000	1,680,000	289,730	327,900	38,170	-	
10 Office Stationery and Supplies	190,790	225,000	188,000	193,600	5,600	-	
11 Books and Periodicals	800	24,000	24,000	24,700	700	-	
12 Materials and Supplies	19,964	32,000	32,000	13,000	-	19,000	
13 Maintenance of Vehicles	24,613	55,000	30,000	30,900	900	-	
15 Repairs and Maintenance - Equipment	15,427	50,000	25,000	25,750	750	-	
16 Contract Employment	65,536	204,000	56,735	62,000	5,265	-	
17 Training	514,747	500,000	500,000	500,000	-	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	10,972	25,000	13,000	13,000	-	-	
22 Short-Term Employment	46,992	150,000	194,486	200,300	5,814	-	
27 Official Overseas Travel	233,336	100,000	300,000	309,000	9,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	816,667	500,000	1,437,260	1,233,500	-	203,760	
36 Extraordinary Expenditure	150	5,000	1,000	1,000	-	-	
37 Janitorial Services	17,183	20,000	6,700	6,900	200	-	
57 Postage	3,438	10,000	10,000	10,000	-	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
60 Travelling and Subsistence - Direct Charges	42,943	55,000	55,000	57,000	2,000	-	60 - Approval of the Budget Divison is required for virement from Sub-items 60, 98 and 99
61 Insurance	22,861	25,000	30,000	30,000	-	-	
62 Promotions, Publicity and Printing	20,168	50,000	30,000	30,900	900	-	
66 Hosting of Conferences, Seminars and Other Functions	55,439	350,000	250,000	257,500	7,500	-	
Functions							
98 Overseas Travel Facilities - Direct Charges	-	70,000	67,500	67,500	-	-	
General Administration Carried Forward	3,963,244	6,351,500	5,252,704	7,393,600	2,140,896	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,963,244	6,351,500	5,252,704	7,393,600	2,140,896	-	
99 Employee Assistance Programme	3,680	25,000	19,000	19,600	600	-	
Total General Administration	3,966,924	6,376,500	5,271,704	7,413,200	2,141,496	-	
002 Tobago Services							
01 Travelling and Subsistence	137,490	200,000	92,987	100,000	7,013	-	
03 Uniforms	845	1,500	1,500	1,500	-	-	
04 Electricity	-	39,600	25,117	25,000	-	117	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	8,229	32,000	13,233	13,600	367	-	
08 Rent/Lease - Office Accomodation and Storage	29,641	560,000	348,510	360,000	11,490	-	
10 Office Stationery and Supplies	5,014	10,300	10,300	10,600	300	-	
22 Short-term Employment	-	-	68,316	72,000	3,684	-	
37 Janitorial Services	-	-	51,159	57,600	6,441	-	
57 Postage	70	500	500	500	-	-	
Total Tobago Services	181,289	843,900	611,622	640,800	29,178	-	
03 MINOR EQUIPMENT PURCHASES	1,345,260	1,239,000	939,000	939,000	-	-	
001 General Administration							
01 Vehicles	-	-	-	350,000	350,000	-	
02 Office Equipment	327,618	200,000	600,000	248,000	-	352,000	
03 Furniture and Furnishings	1,014,209	1,000,000	300,000	300,000	-	-	
04 Other Minor Equipment	3,433	39,000	39,000	41,000	2,000	-	
Total General Administration	1,345,260	1,239,000	939,000	939,000	-	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	14,914	10,800	10,800	10,800	-	-	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	3,793	5,300	5,300	5,300	-	-	
Total Regional Bodies	3,793	5,300	5,300	5,300	-	-	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	7,372	-	-	-	-	-	
Total Commonwealth Bodies	7,372	-	-	-	-	-	
004 International Bodies							
01 International Organisation of Supreme Audit Institutions (INTOSAI)	3,749	5,500	5,500	5,500	-	-	
Total International Bodies	3,749	5,500	5,500	5,500	-	-	
Total Head	26,296,215	32,880,400	28,055,107	32,686,701	4,631,594	-	

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	120,018,012	125,344,800	135,546,100	132,935,540	(2,610,560)
	Salaries and Cost of Living Allowance	60,735,408	63,650,000	62,500,000	69,154,360	6,654,360
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	452,000	452,000
	Wages and Cost of Living Allowance	1,599,716	1,612,000	1,576,000	1,685,780	109,780
	Salaries - Direct Charges	33,052,972	32,977,200	33,880,000	32,977,200	(902,800)
	Allowances - Direct Charges	18,818,296	20,134,400	31,200,000	20,169,800	(11,030,200)
	Vacant Posts-Sal&ColA Direct Charges	-	800,000	120,000	1,000,000	880,000
	Overtime - Daily-Rated Workers	81,855	150,000	130,000	125,000	(5,000)
	Overtime-Monthly Paid Officers	42,177	100,000	100,000	50,000	(50,000)
	Gov't Contribution N.I.S- Direct Charges	752,083	792,000	868,000	807,400	(60,600)
	Gov't Contribution to NIS	4,317,534	4,198,000	4,376,000	4,251,000	(125,000)
	Government Contribution Group Health Insurance	414,133	495,200	554,600	842,000	287,400
	Vacant Posts	-	250,000	-	1,185,000	1,185,000
	Allowances - Monthly-Paid Officers	191,964	174,000	231,500	224,000	(7,500)
	Allowances - Daily-Rated Workers	11,874	12,000	10,000	12,000	2,000
02	GOODS AND SERVICES	120,104,049	163,367,200	150,211,000	163,244,800	13,033,800
03	MINOR EQUIPMENT PURCHASES	2,321,063	2,600,000	2,250,000	2,250,000	-
04	CURRENT TRANSFERS AND SUBSIDIES	2,512,694	2,759,330	2,727,330	2,759,000	31,670
	Total	244,955,818	294,071,330	290,734,430	301,189,340	10,454,910

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	120,018,012	125,344,800	135,546,100	132,935,540	-	2,610,560	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	59,292,245	61,950,000	61,000,000	67,654,360	6,654,360	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02, 08, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	1,500,014	1,460,000	1,394,000	1,533,780	139,780	-	
03 Overtime - Monthly Paid Officers	42,177	100,000	100,000	50,000	-	50,000	
04 Allowances - Monthly Paid Officers	162,357	150,000	177,500	200,000	22,500	-	
05 Government's Contribution to N.I.S.	4,219,506	4,067,000	4,264,000	4,120,000	-	144,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	250,000	-	1,000,000	1,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	430,000	430,000	-	14 - New Sub-item
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	5,798	21,000	11,000	17,000	6,000	-	
23 Salaries - Direct Charges	32,775,772	32,700,000	33,600,000	32,700,000	-	900,000	
24 Allowances - Direct Charges	18,668,896	19,985,000	31,000,000	20,000,000	-	11,000,000	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	800,000	120,000	1,000,000	880,000	-	26 - Formerly shown as Vacant Posts - Salaries and C.O.L.A.(without bodies) - Direct Charges
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	401,728	450,000	534,000	805,200	271,200	-	
29 Overtime Daily-Rated Workers	81,855	150,000	130,000	125,000	-	5,000	
30 Allowances - Daily-Rated Workers	11,874	12,000	10,000	12,000	2,000	-	
31 Govt's Contribution to N.I.S. - Direct Charges	745,380	781,000	860,000	800,000	-	60,000	
Total Judiciary Trinidad	117,907,602	122,876,000	133,200,500	130,447,340	-	2,753,160	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Judiciary Tobago							
01 Salaries and Cost of Living Allowance	1,443,163	1,700,000	1,500,000	1,500,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	99,702	152,000	182,000	152,000	-	30,000	
04 Allowances - Monthly Paid Officers	29,607	24,000	54,000	24,000	-	30,000	
05 Government's Contribution to N.I.S.	98,028	131,000	112,000	131,000	19,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	185,000	185,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	22,000	22,000	-	14 - New Sub-item
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	416	2,200	600	1,500	900	-	
23 Salaries - Direct Charges	277,200	277,200	280,000	277,200	-	2,800	
24 Allowances - Direct Charges	149,400	149,400	200,000	169,800	-	30,200	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	6,191	22,000	9,000	18,300	9,300	-	
31 Gov't Contribution to N.I.S. - Direct Charges	6,703	11,000	8,000	7,400	-	600	
Total Judiciary Tobago	2,110,410	2,468,800	2,345,600	2,488,200	142,600	-	
02 GOODS AND SERVICES	120,104,049	163,367,200	150,211,000	163,244,800	13,033,800	-	
001 Judiciary Trinidad							
01 Travelling and Subsistence	7,496,917	8,000,000	8,000,000	17,873,100	9,873,100	-	
03 Uniforms	297,052	305,000	315,000	305,000	-	10,000	
04 Electricity	6,424,316	7,300,000	7,750,000	8,000,000	250,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	7,261,528	7,800,000	10,200,000	9,000,000	-	1,200,000	
06 Water and Sewerage Rates	140,006	482,000	246,000	303,000	57,000	-	
07 House Rates	783,945	703,000	703,000	703,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	10,458,275	13,000,000	14,800,000	11,255,000	-	3,545,000	
Judiciary Trinidad Carried Forward	32,862,039	37,590,000	42,014,000	47,439,100	5,425,100	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad Brought Forward	32,862,039	37,590,000	42,014,000	47,439,100	5,425,100	-	
09 Rent/Lease - Vehicles and Equipment	239,605	155,000	80,000	111,000	31,000	-	
10 Office Stationery and Supplies	1,609,925	1,700,000	1,880,000	1,700,000	-	180,000	
11 Books and Periodicals	4,125,812	3,900,000	4,286,000	4,000,000	-	286,000	
12 Materials and Supplies	389,051	600,000	1,180,000	650,000	-	530,000	
13 Maintenance of Vehicles	289,931	400,000	346,000	500,000	154,000	-	
15 Repairs and Maintenance - Equipment	587,609	800,000	1,020,000	710,000	-	310,000	
16 Contract Employment	28,957,960	31,000,000	31,000,000	28,000,000	-	3,000,000	
17 Training	177,618	500,000	500,000	500,000	-	-	
19 Official Entertainment	873,034	835,000	835,000	770,000	-	65,000	
21 Repairs and Maintenance - Buildings	2,213,354	2,600,000	2,600,000	2,600,000	-	-	
22 Short-Term Employment	848,894	915,000	1,865,000	915,000	-	950,000	
23 Fees	4,750,194	3,600,000	5,000,000	5,000,000	-	-	23 - Includes: (i) Payment to Pathologists and Funeral Agencies - $2.7mn (ii) Interest on Case Deposits - $0.1mn (iii) Travelling and other costs for Jurors - $1.8mn (iv) Other - $0.4mn
27 Official Overseas Travel	664,140	860,000	1,040,000	860,000	-	180,000	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-item.
28 Other Contracted Services	1,907,164	2,254,000	1,500,000	1,254,000	-	246,000	
37 Janitorial Services	10,518,150	17,368,000	11,000,000	17,000,000	6,000,000	-	
43 Security Services	16,747,230	41,384,000	26,384,000	30,000,000	3,616,000	-	
50 Housing Accommodation	1,018,120	2,000,000	1,000,000	3,570,000	2,570,000	-	
57 Postage	47,508	178,000	68,000	173,000	105,000	-	
58 Medical Expenses	94,483	1,026,000	400,000	2,000,000	1,600,000	-	
60 Travelling - Direct Charges	4,369,417	4,640,000	6,100,000	6,000,000	-	100,000	60 - Approval of the Budget Division is required for virement from Sub-items 60, 98 and 99.
62 Promotions, Publicity and Printing	1,610,511	2,000,000	2,400,000	2,000,000	-	400,000	
65 Expenses of Cabinet Appointed Bodies	-	408,000	468,000	10,000	-	458,000	
66 Hosting of Conferences, Seminars and Other Functions	1,577,198	1,200,000	1,200,000	1,600,000	400,000	-	
Judiciary Trinidad Carried Forward	116,478,947	157,913,000	144,166,000	157,362,100	13,196,100	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	116,478,947	157,913,000	144,166,000	157,362,100	13,196,100	-	
98 Overseas Travel Facilities - Direct Charges	1,616,054	2,700,000	3,100,000	2,925,000	-	175,000	
99 Employee Assistance Programme	-	100,000	65,000	200,000	135,000	-	
Total Judiciary Trinidad	118,095,001	160,713,000	147,331,000	160,487,100	13,156,100	-	
002 Judiciary Tobago							
01 Travelling and Subsistence	141,820	270,000	200,000	270,000	70,000	-	
03 Uniforms	3,960	19,200	15,000	18,700	3,700	-	
04 Electricity	437,879	289,000	600,000	400,000	-	200,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	796,634	719,000	1,009,000	781,000	-	228,000	
06 Water and Sewerage Rates	5,642	10,000	10,000	11,000	1,000	-	
07 House Rates	-	8,000	8,000	8,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	391,080	340,000	340,000	341,000	1,000	-	
10 Office Stationery and Supplies	105,417	200,000	100,000	200,000	100,000	-	
12 Materials and Supplies	19,038	111,000	111,000	150,000	39,000	-	
15 Repairs and Maintenance - Equipment	-	40,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	-	55,000	115,000	80,000	-	35,000	
23 Fees	50,115	302,000	100,000	258,000	158,000	-	
50 Housing Accommodation	-	100,000	100,000	100,000	-	-	
57 Postage	18,150	99,000	5,000	20,000	15,000	-	
60 Travelling - Direct Charges	39,313	70,000	80,000	70,000	-	10,000	60 - Approval of the Budget Division is required for virement from this Sub-item.
65 Expenses of Cabinet Appointed Bodies	-	22,000	47,000	10,000	-	37,000	
Total Judiciary Tobago	2,009,048	2,654,200	2,880,000	2,757,700	-	122,300	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	2,321,063	2,600,000	2,250,000	2,250,000	-	-	
001 Judiciary Trinidad							
01 Vehicles	535,979	250,000	-	-	-	-	
02 Office Equipment	390,371	700,000	450,000	450,000	-	-	
03 Furniture and Furnishings	849,876	900,000	1,400,000	1,400,000	-	-	
04 Other Minor Equipment	544,837	750,000	400,000	400,000	-	-	
Total Judiciary Trinidad	2,321,063	2,600,000	2,250,000	2,250,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,512,694	2,759,330	2,727,330	2,759,000	31,670	-	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	21,285	29,330	29,330	29,000	-	330	
Total Commonwealth Bodies	21,285	29,330	29,330	29,000	-	330	
009 Other Transfers							
01 Judicial Education Institute	2,304,528	2,200,000	2,432,000	2,200,000	-	232,000	
02 Membership Fees	7,428	46,000	46,000	46,000	-	-	
03 Mediation Board of Trinidad and Tobago	179,453	484,000	220,000	484,000	264,000	-	
Total Other Transfers	2,491,409	2,730,000	2,698,000	2,730,000	32,000	-	
Total Head	244,955,818	294,071,330	290,734,430	301,189,340	10,454,910	-	

04 - INDUSTRIAL COURT

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	17,183,109	18,382,000	19,530,000	20,018,040	488,040
	Salaries and Cost of Living Allowance	6,320,672	6,700,000	6,686,500	7,583,740	897,240
	Salaries - Direct Charges	6,839,249	6,900,000	6,900,000	6,600,000	(300,000)
	Allowances - Direct Charges	3,345,827	3,500,000	4,948,000	4,115,000	(833,000)
	Vacant Posts-Sal&ColA Direct Charges	-	200,000	200,000	400,000	200,000
	Overtime-Monthly Paid Officers	4,212	8,000	8,000	5,000	(3,000)
	Gov't Contribution N.I.S- Direct Charges	147,089	148,000	148,000	172,100	24,100
	Gov't Contribution to NIS	448,630	550,000	550,000	550,000	-
	Government Contribution Group Health Insurance	40,230	41,000	52,000	55,000	3,000
	Vacant Posts	-	300,000	-	500,000	500,000
	Allowances - Monthly-Paid Officers	37,200	35,000	37,500	37,200	(300)
02	GOODS AND SERVICES	16,864,015	20,227,000	21,027,000	22,405,820	1,378,820
03	MINOR EQUIPMENT PURCHASES	243,281	590,000	590,000	590,000	-
	Total	34,290,405	39,199,000	41,147,000	43,013,860	1,866,860

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	17,183,109	18,382,000	19,530,000	20,018,040	488,040	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,320,672	6,700,000	6,686,500	7,583,740	897,240	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24, 26, and 31
03 Overtime - Monthly Paid Officers	4,212	8,000	8,000	5,000	-	3,000	
04 Allowances - Monthly Paid Officers	37,200	35,000	37,500	37,200	-	300	
05 Government's Contribution to N.I.S.	448,630	550,000	550,000	550,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	500,000	500,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
23 Salaries - Direct Charges	6,839,249	6,900,000	6,900,000	6,600,000	-	300,000	
24 Allowances - Direct Charges	3,345,827	3,500,000	4,948,000	4,115,000	-	833,000	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	200,000	200,000	400,000	200,000	-	26 - Formerly shown as Vacant Posts - Salaries and C.O.L.A.(without bodies) - Direct Charges
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	40,230	41,000	52,000	55,000	3,000	-	
31 Government's Contribution to N I S - Direct Charges	147,089	148,000	148,000	172,100	24,100	-	
Total General Administration	17,183,109	18,382,000	19,530,000	20,018,040	488,040	-	
02 GOODS AND SERVICES	16,864,015	20,227,000	21,027,000	22,405,820	1,378,820	-	
001 General Administration							
01 Travelling and Subsistence	474,422	470,000	470,000	1,011,320	541,320	-	
03 Uniforms	48,495	36,000	36,000	36,000	-	-	
04 Electricity	741,488	800,000	800,000	900,000	100,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 06, 36, 60, 98 and 99
05 Telephones	602,500	650,000	1,140,000	1,000,000	-	140,000	
06 Water and Sewerage Rates	12,200	13,000	13,000	13,000	-	-	
07 House Rates	187,450	188,000	188,000	188,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	4,296,525	4,297,000	4,297,000	4,751,000	454,000	-	08 - Includes provision for Lease payment
General Administration Carried Forward	6,363,080	6,454,000	6,944,000	7,899,320	955,320	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	6,363,080	6,454,000	6,944,000	7,899,320	955,320	-	
10 Office Stationery and Supplies	162,964	200,000	220,000	225,000	5,000	-	
11 Books and Periodicals	492,516	800,000	800,000	800,000	-	-	
12 Materials and Supplies	101,827	90,000	90,000	120,000	30,000	-	
13 Maintenance of Vehicles	11,081	8,000	20,000	15,000	-	5,000	
15 Repairs and Maintenance - Equipment	88,190	100,000	120,000	120,000	-	-	
16 Contract Employment	288,347	490,000	490,000	500,000	10,000	-	
17 Training	337,671	300,000	300,000	400,000	100,000	-	
19 Official Entertainment	42,000	40,000	50,000	60,000	10,000	-	
21 Repairs and Maintenance - Buildings	1,633,940	1,600,000	1,110,000	1,200,000	90,000	-	
22 Short Term Employment	201,141	192,000	192,000	275,000	83,000	-	
23 Fees	155,396	200,000	188,000	285,000	97,000	-	23 - Includes provision for Legal Costs.
27 Official Overseas Travel	301,845	700,000	700,000	745,000	45,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	113,456	400,000	400,000	261,000	-	139,000	
36 Extraordinary Expenditure	830	1,800	1,800	3,000	1,200	-	
37 Janitorial Services	725,000	1,146,000	1,146,000	1,035,500	-	110,500	
43 Security Services	669,200	1,055,000	1,055,000	1,409,000	354,000	-	
57 Postage	831	1,200	1,200	1,200	-	-	
58 Medical Expenses	187,954	193,000	193,000	200,000	7,000	-	
60 Travelling - Direct Charges	791,430	842,000	1,102,000	994,200	-	107,800	
61 Insurance	158,046	200,000	200,000	200,000	-	-	
62 Promotions, Publicity and Printing	57,531	60,000	100,000	150,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	126,806	120,000	120,000	125,000	5,000	-	
Functions							
98 Overseas Travel Facilities - Direct Charges	970,423	790,000	1,240,000	1,124,900	-	115,100	
99 Employee Assistance Programme	-	6,000	6,000	22,000	16,000	-	
Total General Administration	13,981,505	15,989,000	16,789,000	18,170,120	1,381,120	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 South Office							
04 Electricity	164,606	210,000	210,000	204,000	-	6,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	108,000	180,000	195,000	197,000	2,000	-	
06 Water and Sewerage Rates	1,589	29,000	29,000	19,200	-	9,800	
07 House Rate	-	10,000	10,000	10,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,518,000	1,794,000	1,794,000	1,752,000	-	42,000	
10 Office Stationery and Supplies	54,938	50,000	50,000	60,000	10,000	-	
11 Books and Periodicals	204,968	500,000	500,000	500,000	-	-	
12 Materials and Supplies	27,966	40,000	35,000	35,000	-	-	
15 Repairs and Maintenance - Equipment	19,412	25,000	15,000	15,000	-	-	
37 Janitorial Services	390,531	500,000	500,000	477,500	-	22,500	
43 Security Services	392,500	900,000	900,000	966,000	66,000	-	
Total South Office	2,882,510	4,238,000	4,238,000	4,235,700	-	2,300	
03 MINOR EQUIPMENT PURCHASES	243,281	590,000	590,000	590,000	-	-	
001 General Administration							
02 Office Equipment	110,278	300,000	300,000	300,000	-	-	
03 Furniture and Furnishings	74,840	250,000	250,000	250,000	-	-	
04 Other Minor Equipment	58,163	40,000	40,000	40,000	-	-	
Total General Administration	243,281	590,000	590,000	590,000	-	-	
Total Head	34,290,405	39,199,000	41,147,000	43,013,860	1,866,860	-	

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	15,701,722	18,432,600	17,237,010	19,129,968	1,892,958
	Salaries and Cost of Living Allowance	12,811,937	14,100,000	12,900,000	14,716,050	1,816,050
	Wages and Cost of Living Allowance	382,684	395,000	527,000	503,810	(23,190)
	Salaries - Direct Charges	586,800	616,000	679,110	733,200	54,090
	Allowances - Direct Charges	184,800	197,000	256,900	224,100	(32,800)
	Overtime - Daily-Rated Workers	52,219	69,000	94,000	-	(94,000)
	Overtime-Monthly Paid Officers	189,525	700,000	460,000	460,000	-
	Gov't Contribution N.I.S- Direct Charges	6,970	22,000	12,000	15,100	3,100
	Gov't Contribution to NIS	501,650	681,000	601,000	700,000	99,000
	Government Contribution Group Health Insurance	37,159	70,000	55,000	70,708	15,708
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	7,000	7,000	7,000	-
	Vacant Posts	-	412,600	86,000	210,000	124,000
	Allowances - Monthly-Paid Officers	947,978	1,163,000	1,559,000	1,490,000	(69,000)
02	GOODS AND SERVICES	56,213,069	73,324,000	73,048,000	79,131,040	6,083,040
03	MINOR EQUIPMENT PURCHASES	6,519,478	6,227,000	6,227,000	5,206,500	(1,020,500)
04	CURRENT TRANSFERS AND SUBSIDIES	336,502	459,000	459,000	459,010	10
	Total	78,770,771	98,442,600	96,971,010	103,926,518	6,955,508

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	15,701,722	18,432,600	17,237,010	19,129,968	1,892,958	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,323,073	11,400,000	10,200,000	11,916,050	1,716,050	-	Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08.
02 Wages and Cost of Living Allowance	382,684	395,000	527,000	503,810	-	23,190	
03 Overtime - Monthly - Paid Officers	189,525	700,000	460,000	460,000	-	-	
04 Allowances - Monthly - Paid Officers	895,389	1,109,000	1,465,000	1,400,000	-	65,000	
05 Government's Contribution to N. I. S.	351,475	500,000	420,000	500,000	80,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	231,900	-	140,000	140,000	-	08 - Formerly shown as Vacant Posts - Salaries and C. O. L. A. (without bodies)
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	2,509	5,000	5,000	5,408	408	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	7,000	7,000	7,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	22,770	43,000	32,000	40,000	8,000	-	
29 Overtime - Daily-Rated Workers	52,219	69,000	94,000	-	-	94,000	
Total General Administration	12,219,644	14,459,900	13,210,000	14,972,268	1,762,268	-	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	2,488,864	2,700,000	2,700,000	2,800,000	100,000	-	Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24, 26 and 31
04 Allowances - Monthly - Paid Officers	52,589	54,000	94,000	90,000	-	4,000	
05 Government's Contribution to N. I. S.	150,175	181,000	181,000	200,000	19,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	94,700	-	70,000	70,000	-	08 - Formerly shown as Vacant Posts - Salaries and C. O. L. A. (without bodies)
23 Salaries - Direct Charges	586,800	616,000	679,110	733,200	54,090	-	
24 Allowances - Direct Charges	184,800	197,000	256,900	224,100	-	32,800	
26 Vacant Posts - Salaries & C. O. L. A (without incumbents) - Direct Charges	-	86,000	86,000	-	-	86,000	26 - Formerly shown as Vacant Posts - Salaries and C. O. L. A. (without bodies) - Direct Charges
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	11,880	22,000	18,000	25,300	7,300	-	
Office of the Ombudsman Carried Forward	3,475,108	3,950,700	4,015,010	4,142,600	127,590	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Office of the Ombudsman							
Brought Forward	3,475,108	3,950,700	4,015,010	4,142,600	127,590	-	
31 Government's Contribution to N.I.S - Direct Charges	6,970	22,000	12,000	15,100	3,100	-	
Total Office of the Ombudsman	3,482,078	3,972,700	4,027,010	4,157,700	130,690	-	
02 GOODS AND SERVICES	56,213,069	73,324,000	73,048,000	79,131,040	6,083,040	-	
001 General Administration							
01 Travelling and Subsistence	2,577,862	3,015,000	3,015,000	7,086,040	4,071,040	-	
03 Uniforms	15,460	803,000	103,000	803,000	700,000	-	
04 Electricity	708,026	1,100,000	1,300,000	2,000,000	700,000	-	04 - Approval of the Budget Division is required for Virement from Sub-items 04, 05, 06 and 99
05 Telephones	1,663,366	1,862,000	1,862,000	2,000,000	138,000	-	
06 Water and Sewerage Rates	61,761	75,000	125,000	125,000	-	-	
07 House Rates	7,500	10,000	10,000	10,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	62,790	580,000	300,000	500,000	200,000	-	
10 Office Stationery and Supplies	408,135	525,000	525,000	600,000	75,000	-	
11 Books and Periodicals	331,607	522,000	522,000	600,000	78,000	-	
12 Materials and Supplies	2,208,721	2,400,000	2,600,000	2,700,000	100,000	-	
13 Maintenance of Vehicles	83,247	122,000	122,000	150,000	28,000	-	
15 Repairs and Maintenance - Equipment	156,430	285,000	285,000	300,000	15,000	-	
16 Contract Employment	9,732,312	12,000,000	12,000,000	12,000,000	-	-	
17 Training	853,215	1,100,000	1,000,000	1,000,000	-	-	
19 Official Entertainment	27,246	90,000	90,000	90,000	-	-	
21 Repairs and Maintenance - Buildings	1,796,335	1,550,000	1,800,000	1,700,000	-	100,000	
22 Short-Term Employment	1,176,843	1,274,000	1,274,000	1,300,000	26,000	-	
23 Fees	3,605	500,000	100,000	500,000	400,000	-	
27 Official Overseas Travel	1,020,559	1,700,000	1,300,000	1,500,000	200,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
General Administration Carried Forward	22,895,020	29,513,000	28,333,000	34,964,040	6,631,040	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	22,895,020	29,513,000	28,333,000	34,964,040	6,631,040	-	
28 Other Contracted Services	939,171	1,000,000	2,200,000	1,800,000	-	400,000	
37 Janitorial Services	410,000	529,000	529,000	600,000	71,000	-	
57 Postage	73,350	100,000	100,000	100,000	-	-	
58 Medical Expenses	35,998	100,000	350,000	350,000	-	-	
61 Insurance	42,561	200,000	200,000	200,000	-	-	
62 Promotions, Publicity and Printing	3,152,616	3,400,000	3,400,000	3,300,000	-	100,000	
64 Operations of Constituency Offices	20,581,352	28,000,000	25,750,000	25,900,000	150,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,011,205	1,000,000	2,400,000	2,000,000	-	400,000	
Functions							
97 Expenses of the Office of the Leader of the Opposition	2,257,887	2,500,000	2,750,000	2,700,000	-	50,000	
99 Employee Assistance Programme	71,750	90,000	90,000	100,000	10,000	-	
Total General Administration	51,470,910	66,432,000	66,102,000	72,014,040	5,912,040	-	
002 Office of the Ombudsman							
01 Travelling and Subsistence	473,597	540,000	540,000	600,000	60,000	-	
03 Uniforms	4,991	6,000	6,000	6,600	600	-	
04 Electricity	141,275	324,000	324,000	250,000	-	74,000	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05, 06, 60, 98 and 99
05 Telephones	312,083	525,000	525,000	525,000	-	-	
06 Water and Sewerage Rates	2,248	15,000	15,000	15,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,537,438	2,112,000	2,112,000	2,178,900	66,900	-	
10 Office Stationery and Supplies	41,419	90,000	90,000	90,000	-	-	
11 Books and Periodicals	12,937	26,000	26,000	27,000	1,000	-	
12 Materials and Supplies	31,319	60,000	60,000	60,000	-	-	
13 Maintenance of Vehicles	24,168	48,000	48,000	60,000	12,000	-	
15 Repairs and Maintenance - Equipment	71,688	174,000	174,000	180,000	6,000	-	
Office of the Ombudsman Carried Forward	2,653,163	3,920,000	3,920,000	3,992,500	72,500	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Office of the Ombudsman							
Brought Forward	2,653,163	3,920,000	3,920,000	3,992,500	72,500	-	
16 Contract Employment	329,241	329,000	335,000	329,000	-	6,000	
17 Training	285,780	349,000	349,000	350,000	1,000	-	
19 Official Entertainment	17,331	45,000	45,000	45,000	-	-	
21 Repairs and Maintenance - Buildings	59,031	188,000	188,000	190,000	2,000	-	
23 Fees	7,800	9,000	9,000	8,900	-	100	
27 Official Overseas Travel	291,926	434,000	434,000	420,000	-	14,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	80,966	140,000	140,000	160,000	20,000	-	
37 Janitorial Services	85,200	206,000	220,000	246,000	26,000	-	
43 Security Services	437,989	610,000	610,000	610,000	-	-	
57 Postage	6,105	15,000	15,000	14,000	-	1,000	
58 Medical Expenses	17,975	100,000	100,000	100,000	-	-	
60 Travelling - Direct Charges	66,400	96,000	96,000	113,300	17,300	-	
62 Promotions, Publicity and Printing	287,976	350,000	350,000	350,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	61,436	100,000	100,000	120,000	20,000	-	
98 Overseas Travel Facilities - Direct Charges	53,840	-	34,000	67,500	33,500	-	
99 Employee Assistance Programme	-	1,000	1,000	800	-	200	
Total Office of the Ombudsman	4,742,159	6,892,000	6,946,000	7,117,000	171,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	6,519,478	6,227,000	6,227,000	5,206,500	-	1,020,500	
001 General Administration							
01 Vehicles	238,000	-	-	-	-	-	
02 Office Equipment	2,452,289	2,500,000	2,500,000	800,000	-	1,700,000	
03 Furniture and Furnishings	1,104,105	1,200,000	1,200,000	2,000,000	800,000	-	
04 Other Minor Equipment	2,140,506	2,000,000	2,000,000	2,000,000	-	-	
Total General Administration	5,934,900	5,700,000	5,700,000	4,800,000	-	900,000	
002 Office of the Ombudsman							
02 Office Equipment	164,260	161,000	161,000	180,000	19,000	-	
03 Furniture and Furnishings	394,730	268,000	268,000	149,500	-	118,500	
04 Other Minor Equipment	25,588	98,000	98,000	77,000	-	21,000	
Total Office of the Ombudsman	584,578	527,000	527,000	406,500	-	120,500	
04 CURRENT TRANSFERS AND SUBSIDIES	336,502	459,000	459,000	459,010	10	-	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	305,040	416,000	416,000	416,000	-	-	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	-	2,000	2,000	2,000	-	-	
03 Contribution to Commonwealth Hansard Editors Association	1,596	1,000	1,000	2,080	1,080	-	
04 Contribution to Commonwealth Parliamentary Association (Regional Secretariat) for the Caribbean, the Americas and the Atlantic Region	-	4,000	4,000	4,000	-	-	
Total Commonwealth Bodies	306,636	423,000	423,000	424,080	1,080	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 International Ombudsman Institute	4,727	5,000	5,000	4,725	-	275	
02 Caribbean Ombudsman Association	-	3,000	3,000	2,205	-	795	
03 Membership Fees to F. I. P. A.	25,139	28,000	28,000	28,000	-	-	
Total International Bodies	29,866	36,000	36,000	34,930	-	1,070	
Total Head	78,770,771	98,442,600	96,971,010	103,926,518	6,955,508	-	

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	30,462,368	32,291,000	31,026,300	34,987,920	3,961,620
	Salaries and Cost of Living Allowance	23,443,032	24,041,000	23,442,000	26,665,920	3,223,920
	Salaries - Direct Charges	1,332,805	1,600,000	1,500,000	1,500,000	-
	Allowances - Direct Charges	157,235	183,000	170,000	183,000	13,000
	Remuneration to Board Members - Direct Charges	1,757,135	1,811,000	1,866,000	1,831,000	(35,000)
	Overtime-Monthly Paid Officers	9,945	40,000	19,000	20,000	1,000
	Gov't Contribution N.I.S- Direct Charges	72,581	100,000	67,000	80,000	13,000
	Gov't Contribution to NIS	1,503,543	2,100,000	1,540,000	1,700,000	160,000
	Government Contribution Group Health Insurance	138,735	171,000	164,300	233,000	68,700
	Vacant Posts	-	165,000	-	200,000	200,000
	Allowances - Monthly-Paid Officers	426,113	462,000	520,000	516,000	(4,000)
	Remuneration to Board Members	1,621,244	1,600,000	1,738,000	2,047,000	309,000
	Settlement of Arrears to Public Officers	-	18,000	-	12,000	12,000
02	GOODS AND SERVICES	31,724,710	39,822,900	39,509,800	41,527,870	2,018,070
03	MINOR EQUIPMENT PURCHASES	4,026,038	1,752,000	3,052,000	2,932,000	(120,000)
	Total	66,213,116	73,865,900	73,588,100	79,447,790	5,859,690

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	30,462,368	32,291,000	31,026,300	34,987,920	3,961,620	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	23,443,032	24,041,000	23,442,000	26,665,920	3,223,920	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23 - 25 and 31.
03 Overtime - Monthly Paid Officers	9,945	40,000	19,000	20,000	1,000	-	
04 Allowances - Monthly Paid Officers	426,113	462,000	520,000	516,000	-	4,000	
05 Government's Contribution to N.I.S.	1,503,543	2,100,000	1,540,000	1,700,000	160,000	-	
06 Remuneration to Board Members	1,621,244	1,600,000	1,738,000	2,047,000	309,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	165,000	-	200,000	200,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	-	18,000	-	12,000	12,000	-	
23 Salaries - Direct Charges	1,332,805	1,600,000	1,500,000	1,500,000	-	-	
24 Allowances - Direct Charges	157,235	183,000	170,000	183,000	13,000	-	
25 Remuneration to Members - Direct Charges	1,757,135	1,811,000	1,866,000	1,831,000	-	35,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	138,735	171,000	164,300	233,000	68,700	-	
31 Gov't Contrib. to NIS - Direct Charges	72,581	100,000	67,000	80,000	13,000	-	
Total General Administration	30,462,368	32,291,000	31,026,300	34,987,920	3,961,620	-	
02 GOODS AND SERVICES	31,724,710	39,822,900	39,509,800	41,527,870	2,018,070	-	
001 General Administration							
01 Travelling and Subsistence	833,426	1,225,000	1,175,000	2,730,570	1,555,570	-	
03 Uniforms	19,536	23,000	23,000	27,300	4,300	-	
04 Electricity	926,228	1,200,000	1,455,000	1,600,000	145,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05, 36, 60 and 99
05 Telephones	1,459,812	1,400,000	1,400,000	1,400,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	11,283,670	10,213,100	10,488,000	10,453,100	-	34,900	
10 Office Stationery and Supplies	1,422,085	1,500,000	1,650,000	1,650,000	-	-	
General Administration Carried Forward	15,944,757	15,561,100	16,191,000	17,860,970	1,669,970	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	15,944,757	15,561,100	16,191,000	17,860,970	1,669,970	-	
11 Books and Periodicals	75,914	100,000	100,000	100,000	-	-	
12 Materials and Supplies	144,081	200,000	200,000	250,000	50,000	-	
13 Maintenance of Vehicles	50,493	80,000	110,000	150,000	40,000	-	
15 Repairs and Maintenance - Equipment	60,364	150,000	125,000	150,000	25,000	-	
16 Contract Employment	1,914,231	4,000,000	2,865,000	5,000,000	2,135,000	-	
17 Training	750,000	750,000	750,000	500,000	-	250,000	
19 Official Entertainment	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance Buildings	1,597,122	750,000	750,000	750,000	-	-	
22 Short-Term Employment	1,543,385	900,000	1,900,000	1,900,000	-	-	
23 Fees	2,825,374	4,500,000	4,500,000	6,000,000	1,500,000	-	
27 Official Overseas Travel	20,353	100,000	50,000	100,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	3,419,837	8,190,000	7,437,000	4,000,000	-	3,437,000	
36 Extraordinary Expenses	4,699	-	5,000	-	-	5,000	
37 Janitorial Services	531,804	1,000,000	700,000	935,000	235,000	-	
43 Security Services	862,843	1,392,000	1,595,000	1,704,000	109,000	-	
57 Postage	18,618	25,000	22,000	25,000	3,000	-	
58 Medical Expenses	5,280	100,000	45,000	100,000	55,000	-	
60 Travelling and Subsistence - Direct Charges	226,395	294,800	329,800	312,900	-	16,900	
62 Promotions, Publicity and Printing	918,953	930,000	770,000	770,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	727,729	600,000	900,000	750,000	-	150,000	
Functions							
99 Employee Assistance Programme	82,478	150,000	115,000	120,000	5,000	-	
Total General Administration	31,724,710	39,822,900	39,509,800	41,527,870	2,018,070	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	4,026,038	1,752,000	3,052,000	2,932,000	-	120,000	
001 General Administration							
01 Vehicles	260,000	-	-	350,000	350,000	-	
02 Office Equipment	1,844,942	1,000,000	2,300,000	2,000,000	-	300,000	
03 Furniture and Furnishings	1,132,289	500,000	500,000	432,000	-	68,000	
04 Other Minor Equipment	788,807	252,000	252,000	150,000	-	102,000	
Total General Administration	4,026,038	1,752,000	3,052,000	2,932,000	-	120,000	
Total Head	66,213,116	73,865,900	73,588,100	79,447,790	5,859,690	-	

07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	3,061,527	3,286,000	3,176,500	3,634,770	458,270
	Salaries and Cost of Living Allowance	2,306,194	2,500,000	2,386,000	2,766,170	380,170
	Salaries - Direct Charges	244,800	252,000	252,000	244,800	(7,200)
	Remuneration to Board Members - Direct Charges	330,000	330,000	349,500	337,800	(11,700)
	Gov't Contribution N.I.S- Direct Charges	8,304	9,000	9,500	10,000	500
	Gov't Contribution to NIS	155,231	180,000	162,000	200,000	38,000
	Government Contribution Group Health Insurance	13,725	15,000	17,500	26,000	8,500
	Vacant Posts	-	-	-	50,000	50,000
	Settlement of Arrears to Public Officers	3,273	-	-	-	-
02	GOODS AND SERVICES	1,816,227	2,692,000	2,635,050	2,733,130	98,080
03	MINOR EQUIPMENT PURCHASES	62,139	70,000	80,000	80,000	-
	Total	4,939,893	6,048,000	5,891,550	6,447,900	556,350

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	3,061,527	3,286,000	3,176,500	3,634,770	458,270	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,306,194	2,500,000	2,386,000	2,766,170	380,170	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 23, 25 and 31
05 Government's Contribution to N.I.S.	155,231	180,000	162,000	200,000	38,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	50,000	50,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	3,273	-	-	-	-	-	
23 Salaries - Direct Charges	244,800	252,000	252,000	244,800	-	7,200	
25 Remuneration to Members - Direct Charges	330,000	330,000	349,500	337,800	-	11,700	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	13,725	15,000	17,500	26,000	8,500	-	
31 Gov't Contri. to N.I.S. - Direct Charges	8,304	9,000	9,500	10,000	500	-	
Total General Administration	3,061,527	3,286,000	3,176,500	3,634,770	458,270	-	
02 GOODS AND SERVICES	1,816,227	2,692,000	2,635,050	2,733,130	98,080	-	
001 General Administration							
01 Travelling and Subsistence	40,997	55,000	44,000	101,130	57,130	-	
03 Uniforms	5,315	8,600	8,600	7,000	-	1,600	
04 Electricity	105,760	150,000	150,000	150,000	-	-	04-Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
05 Telephones	102,448	145,000	145,000	145,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	671,370	720,000	720,000	720,000	-	-	
10 Office Stationery and Supplies	110,529	90,000	110,000	100,000	-	10,000	
11 Books and Periodicals	6,698	8,000	8,000	8,000	-	-	
12 Materials and Supplies	41,871	57,500	61,000	40,000	-	21,000	
13 Maintenance of Vehicles	13,566	30,000	30,000	20,000	-	10,000	
15 Repairs and Maintenance - Equipment	17,149	50,600	40,600	20,000	-	20,600	
16 Contract Employment	275,175	471,500	300,000	390,000	90,000	-	
17 Training	-	60,000	60,000	60,000	-	-	
21 Repairs and Maintenance - Buildings	800	20,000	20,000	20,000	-	-	
General Administration Carried Forward	1,391,678	1,866,200	1,697,200	1,781,130	83,930	-	

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,391,678	1,866,200	1,697,200	1,781,130	83,930	-	
22 Short-term Employment	-	-	109,000	90,000	-	19,000	
23 Fees	7,082	300,000	300,000	305,000	5,000	-	
28 Other Contracted Services	13,527	25,000	35,000	25,000	-	10,000	
37 Janitorial Services	118,464	152,000	152,000	160,000	8,000	-	
43 Security Services	90,045	90,000	90,100	105,000	14,900	-	
57 Postage	11,839	25,000	14,000	10,000	-	4,000	
60 Travelling and Subsistance- Direct Charges	51,388	72,800	75,250	77,000	1,750	-	
62 Promotions, Publicity and Printing	79,565	100,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars & Other Functions	52,639	60,000	60,000	75,000	15,000	-	
99 Employee Assistance Programme	-	1,000	2,500	5,000	2,500	-	
Total General Administration	1,816,227	2,692,000	2,635,050	2,733,130	98,080	-	
03 MINOR EQUIPMENT PURCHASES	62,139	70,000	80,000	80,000	-	-	
001 General Administration							
02 Office Equipment	46,227	40,000	50,000	50,000	-	-	
03 Furniture and Furnishings	13,588	25,000	25,000	25,000	-	-	
04 Other Minor Equipment	2,324	5,000	5,000	5,000	-	-	
Total General Administration	62,139	70,000	80,000	80,000	-	-	
Total Head	4,939,893	6,048,000	5,891,550	6,447,900	556,350	-	

08 - ELECTIONS AND BOUNDARIES COMMISSION

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	23,410,127	26,081,000	30,258,870	29,829,230	(429,640)
	Salaries and Cost of Living Allowance	20,411,245	21,000,000	21,000,000	24,121,040	3,121,040
	Wages and Cost of Living Allowance	73,484	120,000	98,721	131,190	32,469
	Salaries - Direct Charges	237,600	238,000	238,000	238,000	-
	Remuneration to Board Members - Direct Charges	366,000	368,000	375,000	516,000	141,000
	Overtime-Monthly Paid Officers	549,897	2,120,000	6,593,025	470,000	(6,123,025)
	Gov't Contribution to NIS	1,388,636	1,600,000	1,450,000	1,600,000	150,000
	Government Contribution Group Health Insurance	149,265	280,000	186,356	513,000	326,644
	Vacant Posts	-	-	-	2,000,000	2,000,000
	Allowances - Monthly-Paid Officers	234,000	355,000	317,768	240,000	(77,768)
02	GOODS AND SERVICES	22,990,058	42,836,000	81,859,120	23,629,990	(58,229,130)
03	MINOR EQUIPMENT PURCHASES	856,960	1,708,000	2,087,361	1,085,000	(1,002,361)
	Total	47,257,145	70,625,000	114,205,351	54,544,220	(59,661,131)

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	23,410,127	26,081,000	30,258,870	29,829,230	-	429,640	
001 General Administration							
01 Salaries and Cost of Living Allowance	20,411,245	21,000,000	21,000,000	24,121,040	3,121,040	-	01 - Includes provision for Vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02, 08, 23 and 25
02 Wages and Cost of Living Allowance	73,484	120,000	98,721	131,190	32,469	-	
03 Overtime - Montly Paid Offiers	400,557	120,000	526,166	420,000	-	106,166	
04 Allowances - Monthly Paid Officers	234,000	355,000	317,768	240,000	-	77,768	
05 Government's Contribution to N.I.S.	1,388,636	1,600,000	1,450,000	1,600,000	150,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	2,000,000	2,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
23 Salaries - Direct Charges	237,600	238,000	238,000	238,000	-	-	
25 Remuneration to Members - Direct Charges	366,000	368,000	375,000	516,000	141,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	149,265	280,000	186,356	513,000	326,644	-	
Total General Administration	23,260,787	24,081,000	24,192,011	29,779,230	5,587,219	-	
002 Election Expenses	149,340	2,000,000	6,066,859	50,000	-	6,016,859	
03 Overtime	149,340	2,000,000	6,066,859	50,000	-	6,016,859	
Total Election Expenses	149,340	2,000,000	6,066,859	50,000	-	6,016,859	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	22,990,058	42,836,000	81,859,120	23,629,990	-	58,229,130	
001 General Administration							
01 Travelling and Subsistence	1,433,914	1,500,000	1,465,890	3,338,490	1,872,600	-	
03 Uniforms	5,675	6,000	4,580	6,000	1,420	-	
04 Electricity	660,684	700,000	617,155	735,000	117,845	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36, 60 and 99
05 Telephones	1,117,737	900,000	1,138,937	1,300,000	161,063	-	
06 Water and Sewerage Rates	-	60,000	60,000	60,000	-	-	
07 House Rates	782	5,000	5,000	5,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	5,389,787	6,000,000	7,290,222	6,720,000	-	570,222	
10 Office Stationery and Supplies	461,128	542,000	431,847	500,000	68,153	-	
11 Books and Periodicals	27,284	50,000	28,065	50,000	21,935	-	
12 Materials and Supplies	4,725,621	5,000,000	2,628,491	2,500,000	-	128,491	
13 Maintenance of Vehicles	60,819	75,000	75,000	80,000	5,000	-	
15 Repairs and Maintenance - Equipment	363,834	346,000	328,609	500,000	171,391	-	
16 Contract Employment	2,704,543	2,600,000	3,000,000	2,700,000	-	300,000	
17 Training	3,450	150,000	49,531	100,000	50,469	-	
21 Repairs and Maintenance - Buildings	426,461	327,000	527,000	592,000	65,000	-	
22 Short-Term Employment	1,691,298	1,600,000	1,496,292	1,600,000	103,708	-	
23 Fees	151,452	135,000	19,995	140,000	120,005	-	
27 Official Overseas Travel	74,627	85,000	9,943	100,000	90,057	-	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-item
28 Other Contracted Services	2,200	39,000	639,000	200,000	-	439,000	
36 Extraordinary Expenditure	330	30,000	-	10,000	10,000	-	
37 Janitorial Services	157,644	150,000	150,000	200,000	50,000	-	
43 Security Services	412,304	830,000	872,624	870,000	-	2,624	
57 Postage	232,372	368,000	209,300	200,000	-	9,300	
58 Medical Expenses	35,583	50,000	19,115	44,000	24,885	-	
60 Travelling and Subsistance - Direct Charges	33,000	33,000	47,000	48,000	1,000	-	
62 Promotions, Publicity and Printing	383,100	825,000	297,003	300,000	2,997	-	
66 Hosting of Seminars, Conferences and Other Functions	7,211	150,000	40,000	500,000	460,000	-	
99 Employee Assistance Programme	1,500	80,000	-	30,500	30,500	-	
Total General Administration	20,564,340	22,636,000	21,450,599	23,428,990	1,978,391	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Election Expenses							
01 Travelling and Subsistence	114,978	1,100,000	3,281,594	100,000	-	3,181,594	
04 Electricity	-	100,000	100,000	10,000	-	90,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	-	300,000	300,000	10,000	-	290,000	
08 Rental/Lease-Office Accommodation and Storage	34,000	500,000	902,270	20,000	-	882,270	
09 Rental/Lease - Vehicle and Equipment	73,093	600,000	700,000	10,000	-	690,000	
12 Materials and Supplies	309,884	1,200,000	4,180,000	10,000	-	4,170,000	
15 Repairs and Maintenance - Equipment	-	100,000	100,000	5,000	-	95,000	
17 Training	157,950	1,500,000	5,500,000	5,000	-	5,495,000	
21 Repairs and Maintenance - Buildings	-	300,000	300,000	5,000	-	295,000	
22 Short Term Employment	853,222	11,400,000	36,658,992	10,000	-	36,648,992	
28 Other Contracted Services	-	-	-	5,000	5,000	-	28 - New Sub-Item
43 Security Services	-	-	-	5,000	5,000	-	43 - New Sub-Item
57 Postage	-	1,200,000	3,685,665	2,000	-	3,683,665	
62 Promotions, Publicity and Printing	882,591	1,900,000	4,700,000	4,000	-	4,696,000	
Total Election Expenses	2,425,718	20,200,000	60,408,521	201,000	-	60,207,521	
03 MINOR EQUIPMENT PURCHASES	856,960	1,708,000	2,087,361	1,085,000	-	1,002,361	
001 General Administration							
01 Vehicles	-	300,000	300,000	-	-	300,000	
02 Office Equipment	346,166	517,000	938,533	400,000	-	538,533	
03 Furniture and Furnishings	44,161	467,000	567,000	500,000	-	67,000	
04 Other Minor Equipment	466,633	424,000	281,828	185,000	-	96,828	
Total General Administration	856,960	1,708,000	2,087,361	1,085,000	-	1,002,361	
Total Head	47,257,145	70,625,000	114,205,351	54,544,220	-	59,661,131	

09 - TAX APPEAL BOARD

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,989,015	2,641,000	2,273,134	2,471,074	197,940
	Salaries and Cost of Living Allowance	403,220	496,000	380,338	442,590	62,252
	Salaries - Direct Charges	1,084,287	1,505,000	1,176,257	1,200,000	23,743
	Allowances - Direct Charges	452,214	565,000	654,823	657,000	2,177
	Gov't Contribution N.I.S- Direct Charges	16,927	31,000	21,279	21,800	521
	Gov't Contribution to NIS	28,812	40,000	37,234	45,000	7,766
	Government Contribution Group Health Insurance	3,555	4,000	3,203	6,200	2,997
	Vacant Posts	-	-	-	98,484	98,484
02	GOODS AND SERVICES	2,743,993	4,966,100	4,912,656	5,172,526	259,870
03	MINOR EQUIPMENT PURCHASES	165,021	602,000	327,150	327,150	-
	Total	4,898,029	8,209,100	7,512,940	7,970,750	457,810

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,989,015	2,641,000	2,273,134	2,471,074	197,940	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	403,220	496,000	380,338	442,590	62,252	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 23, 24 and 31
05 Government's Contribution to N.I.S.	28,812	40,000	37,234	45,000	7,766	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	98,484	98,484	-	08 - New Sub Item Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
23 Salaries - Direct Charges	1,084,287	1,505,000	1,176,257	1,200,000	23,743	-	
24 Allowances - Direct Charges	452,214	565,000	654,823	657,000	2,177	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,555	4,000	3,203	6,200	2,997	-	
31 Gov't Contribution to NIS - Direct Charges	16,927	31,000	21,279	21,800	521	-	
Total General Administration	1,989,015	2,641,000	2,273,134	2,471,074	197,940	-	
02 GOODS AND SERVICES	2,743,993	4,966,100	4,912,656	5,172,526	259,870	-	
001 General Administration							
01 Travelling and Subsistence	91,867	137,800	97,889	222,490	124,601	-	
03 Uniforms	1,785	2,800	2,500	2,800	300	-	
04 Electricity	-	100,000	200,000	240,000	40,000	-	
05 Telephones	127,822	300,000	243,682	180,000	-	63,682	Approval of the Budget Division is required for virement from Sub-items 04 and 05
08 Rent/Accommodation	1,308,220	2,360,000	2,340,988	2,335,600	-	5,388	
10 Office Stationery and Supplies	73,182	80,000	88,992	72,536	-	16,456	
11 Books and Periodicals	189,271	155,000	155,000	150,000	-	5,000	
12 Materials and Supplies	15,677	20,000	17,500	20,000	2,500	-	
13 Maintenance of Vehicles	-	-	-	10,000	10,000	-	13 - New Sub Item
15 Repairs and Maintenance - Equipment	53,456	30,000	30,000	30,000	-	-	
16 Contract Employment	502,297	600,000	556,628	764,000	207,372	-	
General Administration Carried Forward	2,363,577	3,785,600	3,733,179	4,027,426	294,247	-	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	2,363,577	3,785,600	3,733,179	4,027,426	294,247	-	
17 Training	29,972	50,000	42,550	50,000	7,450	-	
21 Repairs and Maintenance - Buildings	5,885	9,500	2,000	5,000	3,000	-	
22 Short Term Employment	-	34,000	23,000	20,000	-	3,000	
27 Official Overseas Travel	25,564	150,000	150,000	100,000	-	50,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
28 Other Contracted Services	60,240	100,000	100,000	50,000	-	50,000	
37 Janitorial Services	-	100,000	100,000	100,000	-	-	
43 Security Services	17,821	200,000	200,000	300,000	100,000	-	
57 Postage	193	2,000	2,000	3,000	1,000	-	
58 Medical Expenses	1,900	100,000	25,556	75,000	49,444	-	
60 Travelling - Direct Charges	124,101	171,000	196,476	201,600	5,124	-	60 - Approval of the Budget Division is required for virement from Sub-items 60, 98 and 99
62 Promotions, Publicity and Printing	54,488	100,000	82,895	74,000	-	8,895	
66 Hosting of Conferences, Seminars and Other Functions	38,252	44,000	44,000	50,000	6,000	-	
98 Overseas Travel Facilities - Direct Charges	22,000	119,000	211,000	115,500	-	95,500	
99 Employee Assistance Programme	-	1,000	-	1,000	1,000	-	
Total General Administration	2,743,993	4,966,100	4,912,656	5,172,526	259,870	-	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	165,021	602,000	327,150	327,150	-	-	
001 General Administration							
01 Vehicles	-	350,000	215,150	-	-	215,150	
02 Office Equipment	68,875	182,000	42,000	175,000	133,000	-	
03 Furniture and Furnishings	2,749	50,000	50,000	102,150	52,150	-	
04 Other Minor Equipment	93,397	20,000	20,000	50,000	30,000	-	
Total General Administration	165,021	602,000	327,150	327,150	-	-	
Total Head	4,898,029	8,209,100	7,512,940	7,970,750	457,810	-	

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,039,638	2,192,900	1,695,680	1,878,612	182,932
	Salaries and Cost of Living Allowance	1,401,945	1,521,000	1,300,000	1,460,492	160,492
	Gov't Contribution to NIS	84,588	122,900	77,434	87,370	9,936
	Government Contribution Group Health Insurance	7,830	9,000	8,246	13,000	4,754
	Remuneration to Board Members	545,275	540,000	310,000	317,750	7,750
02	GOODS AND SERVICES	487,836	1,221,500	1,309,782	1,535,530	225,748
03	MINOR EQUIPMENT PURCHASES	75,570	335,400	310,700	310,700	-
	Total	2,603,044	3,749,800	3,316,162	3,724,842	408,680

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,039,638	2,192,900	1,695,680	1,878,612	182,932	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,401,945	1,521,000	1,300,000	1,460,492	160,492	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	84,588	122,900	77,434	87,370	9,936	-	
06 Remuneration to Board Members	545,275	540,000	310,000	317,750	7,750	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	7,830	9,000	8,246	13,000	4,754	-	
Total General Administration	2,039,638	2,192,900	1,695,680	1,878,612	182,932	-	
02 GOODS AND SERVICES	487,836	1,221,500	1,309,782	1,535,530	225,748	-	
001 General Administration							
01 Travelling and Subsistence	140,854	181,600	147,851	368,730	220,879	-	
03 Uniforms	6,000	8,000	8,000	8,000	-	-	
05 Telephones	69,179	98,000	98,000	100,000	2,000	-	05 - Approval of the Budget Division is required for virement from Sub-items 05 and 99
10 Office Stationery and Supplies	42,272	50,000	74,000	75,000	1,000	-	
11 Books and Periodicals	23,181	30,000	27,981	28,800	819	-	
12 Materials and Supplies	-	-	32,000	33,000	1,000	-	
15 Repairs and Maintenance - Equipment	6,636	20,000	8,874	10,000	1,126	-	
16 Contract Employment	-	261,000	50,000	510,600	460,600	-	
17 Training	93,001	131,000	131,000	88,300	-	42,700	
21 Repairs and Maintenance - Building's	-	-	224,000	50,000	-	174,000	
22 Short-term Employment	29,080	-	276,962	-	-	276,962	
23 Fees	-	100,000	-	50,000	50,000	-	
28 Consulting and Other Contracted Services	-	220,000	145,000	120,000	-	25,000	
37 Janitorial Services	5,520	6,500	6,500	6,500	-	-	
57 Postage	398	600	414	600	186	-	
62 Promotions, Publicity and Printing	34,980	50,000	14,100	14,500	400	-	
66 Hosting of Conferences, Seminars and Other Functions Functions	36,735	60,000	65,100	65,500	400	-	
General Administration Carried Forward	487,836	1,216,700	1,309,782	1,529,530	219,748	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	487,836	1,216,700	1,309,782	1,529,530	219,748	-	
99 Employee Assistance Programme	-	4,800	-	6,000	6,000	-	
Total General Administration	487,836	1,221,500	1,309,782	1,535,530	225,748	-	
03 MINOR EQUIPMENT PURCHASES	75,570	335,400	310,700	310,700	-	-	
001 General Administration							
02 Office Equipment	75,570	75,200	75,500	24,800	-	50,700	
03 Furniture and Furnishings	-	250,000	225,000	275,700	50,700	-	
04 Other Minor Equipment	-	10,200	10,200	10,200	-	-	
Total General Administration	75,570	335,400	310,700	310,700	-	-	
Total Head	2,603,044	3,749,800	3,316,162	3,724,842	408,680	-	

12 - PUBLIC SERVICE APPEAL BOARD

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,159,584	1,385,000	1,374,000	1,751,440	377,440
	Salaries and Cost of Living Allowance	876,185	950,000	940,000	1,084,340	144,340
	Gov't Contribution to NIS	50,419	69,000	57,000	58,300	1,300
	Government Contribution Group Health Insurance	3,780	6,000	5,000	8,800	3,800
	Remuneration to Board Members	229,200	360,000	372,000	600,000	228,000
02	GOODS AND SERVICES	1,062,498	1,285,000	1,296,000	1,319,808	23,808
03	MINOR EQUIPMENT PURCHASES	120,477	153,000	153,000	153,000	-
	Total	2,342,559	2,823,000	2,823,000	3,224,248	401,248

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,159,584	1,385,000	1,374,000	1,751,440	377,440	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	876,185	950,000	940,000	1,084,340	144,340	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01.
05 Government's Contribution to N.I.S.	50,419	69,000	57,000	58,300	1,300	-	
06 Remuneration to Board Members	229,200	360,000	372,000	600,000	228,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,780	6,000	5,000	8,800	3,800	-	
Total General Administration	1,159,584	1,385,000	1,374,000	1,751,440	377,440	-	
02 GOODS AND SERVICES	1,062,498	1,285,000	1,296,000	1,319,808	23,808	-	
001 General Administration							
01 Travelling and Subsistence	18,763	25,000	25,000	49,760	24,760	-	
03 Uniforms	2,900	4,000	4,000	3,500	-	500	
04 Electricity	-	50,000	50,000	147,000	97,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99.
05 Telephones	40,493	70,000	70,000	42,300	-	27,700	
08 Rent/Lease - Office Accommodation and Storage	597,664	628,000	691,000	648,600	-	42,400	
10 Office Stationery and Supplies	64,961	50,000	50,000	52,000	2,000	-	
11 Books and Periodicals	47,138	50,000	50,000	37,000	-	13,000	
12 Materials and Supplies	36,367	48,000	24,000	48,000	24,000	-	
15 Repairs and Maintenance - Equipment	28,441	30,000	27,000	30,000	3,000	-	
17 Training	-	-	-	37,000	37,000	-	17 - New Sub-item
21 Repairs and Maintenance - Buildings	71,100	50,000	50,000	51,500	1,500	-	
28 Other Contracted Services	-	60,000	38,000	18,000	-	20,000	
37 Janitorial Services	45,118	91,000	91,000	30,000	-	61,000	
43 Security Services	65,792	73,000	70,000	67,548	-	2,452	
57 Postage	-	200	200	200	-	-	
62 Promotion Publicity and Printing	12,284	20,000	20,000	20,600	600	-	
66 Hosting of Conferences, Seminars and Other Functions	31,477	35,000	35,000	36,000	1,000	-	
General Administration Carried Forward	1,062,498	1,284,200	1,295,200	1,319,008	23,808	-	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,062,498	1,284,200	1,295,200	1,319,008	23,808	-	
99 Employee Assistance Programme	-	800	800	800	-	-	
Total General Administration	1,062,498	1,285,000	1,296,000	1,319,808	23,808	-	
03 MINOR EQUIPMENT PURCHASES	120,477	153,000	153,000	153,000	-	-	
001 General Administration							
02 Office Equipment	6,000	80,000	80,000	38,000	-	42,000	
03 Furniture and Furnishings	114,477	40,000	40,000	3,600	-	36,400	
04 Other Minor Equipment	-	33,000	33,000	111,400	78,400	-	
Total General Administration	120,477	153,000	153,000	153,000	-	-	
Total Head	2,342,559	2,823,000	2,823,000	3,224,248	401,248	-	

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	20,980,375	24,621,000	19,901,000	29,914,150	10,013,150
	Salaries and Cost of Living Allowance	12,156,338	13,120,000	13,120,000	19,616,600	6,496,600
	Remuneration to Members of Cabinet-Appointed Cmte	66,400	150,000	150,000	840,000	690,000
	Wages and Cost of Living Allowance	-	-	-	194,600	194,600
	Overtime-Monthly Paid Officers	388,351	420,000	350,000	423,000	73,000
	Gov't Contribution to NIS	639,599	850,000	700,000	1,283,000	583,000
	Government Contribution Group Health Insurance	58,410	81,000	81,000	133,750	52,750
	Vacant Posts	-	1,500,000	-	800,000	800,000
	Allowances - Monthly-Paid Officers	1,160,754	1,500,000	1,500,000	2,123,200	623,200
	Remuneration to Board Members	6,510,523	7,000,000	4,000,000	4,500,000	500,000
02	GOODS AND SERVICES	98,775,741	122,373,000	128,986,000	157,116,838	28,130,838
03	MINOR EQUIPMENT PURCHASES	1,000,863	1,661,000	1,281,000	1,383,700	102,700
04	CURRENT TRANSFERS AND SUBSIDIES	439,898,203	243,221,000	220,411,000	57,339,000	(163,072,000)
	Total	560,655,182	391,876,000	370,579,000	245,753,688	(124,825,312)

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	20,980,375	24,621,000	19,901,000	29,914,150	10,013,150	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,156,338	13,120,000	13,120,000	13,636,600	516,600	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
02 Wages and Cost of Living Allowance	-	-	-	16,600	16,600	-	
03 Overtime - Monthly Paid Officers	388,351	420,000	350,000	420,000	70,000	-	
04 Allowances - Monthly Paid Officers	1,160,754	1,500,000	1,500,000	1,798,200	298,200	-	
05 Government's Contribution to N.I.S.	639,599	850,000	700,000	850,000	150,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,500,000	-	700,000	700,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
09 Remuneration to Chairman and Members of Commissions of Enquiry	6,510,523	7,000,000	4,000,000	4,500,000	500,000	-	
14 Remuneration-Members of Cabinet Appt'd Com'ittees	66,400	150,000	150,000	200,000	50,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	58,410	81,000	81,000	81,000	-	-	
Total General Administration	20,980,375	24,621,000	19,901,000	22,202,400	2,301,400	-	
003 Information Division							003 - Transferred from Head - Ministry of Information
01 Salaries and Cost of Living Allowance	-	-	-	5,980,000	5,980,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for viremnent from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	178,000	178,000	-	
03 Overtime	-	-	-	3,000	3,000	-	
04 Allowances - Monthly Paid Officers.	-	-	-	325,000	325,000	-	
05 Government's Contribution to N.I.S.	-	-	-	433,000	433,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration-Members of Cabinet Appt'd Committees	-	-	-	640,000	640,000	-	
Information Division Carried Forward	-	-	-	7,659,000	7,659,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
003 Information Division							
Brought Forward	-	-	-	7,659,000	7,659,000	-	
20 Government's Contribution to Group Health	-	-	-	2,750	2,750	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	50,000	50,000	-	
Total Information Division	-	-	-	7,711,750	7,711,750	-	
02 GOODS AND SERVICES	98,775,741	122,373,000	128,986,000	157,116,838	28,130,838	-	
001 General Administration							
01 Travelling and Subsistence	1,168,069	1,250,000	1,500,000	3,554,790	2,054,790	-	
02 Overseas Travel Facilities	580,000	620,000	1,700,000	1,332,000	-	368,000	
03 Uniforms	27,460	23,000	23,000	584,100	561,100	-	
04 Electricity	195,596	500,000	700,000	1,000,000	300,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 36 and 99
05 Telephones	1,613,443	1,460,000	2,560,000	2,355,000	-	205,000	
06 Water and Sewerage Rates	10,250	37,000	20,000	30,000	10,000	-	
07 House Rates	1,638	2,000	2,000	2,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,242,238	1,300,000	1,434,000	1,231,500	-	202,500	
09 Rent/Lease - Vehicles and Equipment	-	30,000	100,000	30,000	-	70,000	
10 Office Stationery and Supplies	688,997	700,000	1,300,000	1,272,000	-	28,000	
11 Books and Periodicals	51,981	75,000	75,000	73,000	-	2,000	
12 Materials and Supplies	164,648	200,000	130,000	82,000	-	48,000	
13 Maintenance of Vehicles	113,672	100,000	100,000	260,300	160,300	-	
15 Repairs and Maintenance - Equipment	48,009	75,000	75,000	100,000	25,000	-	
16 Contract Employment	4,658,216	5,000,000	5,600,000	8,000,000	2,400,000	-	
17 Training	60,108	100,000	80,000	80,000	-	-	
19 Official Entertainment	1,074,576	5,500,000	7,000,000	8,500,000	1,500,000	-	
21 Repairs and Maintenance - Buildings	37,917	100,000	100,000	38,000	-	62,000	
22 Short Term Employment	326,920	360,000	275,000	300,000	25,000	-	22 - New Sub-item
23 Fees	2,434,500	2,000,000	100,000	1,000,000	900,000	-	
27 Official Overseas Travel	2,965,928	3,500,000	3,500,000	3,500,000	-	-	27- Approval of the Minister of Finance is required for virement to and from this Sub-item
General Administration Carried Forward	17,464,166	22,932,000	26,374,000	33,324,690	6,950,690	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	17,464,166	22,932,000	26,374,000	33,324,690	6,950,690	-	
28 Other Contracted Services	586,683	1,500,000	5,000,000	2,185,000	-	2,815,000	
31 Expenses of Prime Minister's Establishment	7,202,489	13,000,000	25,300,000	20,000,000	-	5,300,000	
36 Extraordinary Expenditure	40,143	100,000	100,000	100,000	-	-	
37 Janitorial Services	56,481	36,000	36,000	36,000	-	-	
43 Security Services	13,098,285	14,300,000	14,300,000	14,000,000	-	300,000	
57 Postage	6,643	13,000	23,000	25,000	2,000	-	
58 Medical Expenses	247,699	1,000,000	1,000,000	1,000,000	-	-	
62 Promotions, Publicity and Printing	1,172,027	1,500,000	3,500,000	1,800,000	-	1,700,000	
65 Expenses of Cabinet Appointed Bodies	55,336,556	60,000,000	46,650,000	55,000,000	8,350,000	-	65 - Provides for: (i) National Security Council - $50,000,000 (ii) Commissions and Committees - $ 1,000,000 (iii) Expenses of Commissions of Enquiry - $ 4,000,000 $55,000,000
66 Hosting of Conferences, Seminars and Other Functions	1,160,327	2,200,000	2,200,000	2,500,000	300,000	-	
Functions							
99 Employee Assistance Programme	-	25,000	25,000	90,000	65,000	-	
Total General Administration	96,371,499	116,606,000	124,508,000	130,060,690	5,552,690	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 National Strategic Management Group							
01 Travelling and Subsistence	-	105,000	-	-	-	-	
05 Telephones	25,176	60,000	60,000	116,000	56,000	-	05 - Approval of the Budget Division is required for virement from Sub-items 05, 36 and 99
08 Rent/Lease - Office Accommodation and Storage	9,600	25,000	15,000	31,100	16,100	-	
09 Rent/Lease - Vehicles and Equipment	69,000	140,000	140,000	144,000	4,000	-	
10 Office Stationery and Supplies	139,958	225,000	225,000	252,000	27,000	-	
11 Books and Periodicals	9,127	30,000	30,000	36,000	6,000	-	
12 Materials and Supplies	78,750	100,000	50,000	60,000	10,000	-	
13 Maintenance of Vehicles	10,425	12,000	20,000	25,000	5,000	-	
15 Repairs and Maintenance - Equipment	1,723	26,000	10,000	50,000	40,000	-	
16 Contract Employment	1,858,444	4,000,000	3,300,000	2,857,000	-	443,000	
17 Training	-	26,000	10,000	12,000	2,000	-	
19 Official Entertainment	1,840	80,000	10,000	20,000	10,000	-	
21 Repairs and Maintenance - Buildings	6,293	18,000	18,000	-	-	18,000	
27 Official Overseas Travel	-	250,000	75,000	100,000	25,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	126,862	400,000	400,000	400,000	-	-	
36 Extraordinary Expenditure	-	10,000	10,000	30,000	20,000	-	
57 Postage	3,139	10,000	10,000	10,000	-	-	
58 Medical Expenses	-	100,000	10,000	25,000	15,000	-	
62 Promotions, Publicity and Printing	15,773	50,000	25,000	50,000	25,000	-	
66 Hosting of Conferences, Seminars and Other Functions	48,132	80,000	50,000	75,000	25,000	-	
99 Employee Assistance Programme	-	20,000	10,000	20,000	10,000	-	
Total National Strategic Management Group	2,404,242	5,767,000	4,478,000	4,313,100	-	164,900	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Information Division							003 - Transferred from Head - Ministry of Information
01 Travelling and Subsistence	-	-	-	767,800	767,800	-	
03 Uniforms	-	-	-	18,800	18,800	-	
04 Electricity	-	-	-	245,000	245,000	-	
05 Telephones	-	-	-	1,142,000	1,142,000	-	05 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
06 Water and Sewerage Authority	-	-	-	17,000	17,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	5,723,748	5,723,748	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	297,000	297,000	-	
10 Office Stationery and Supplies	-	-	-	390,000	390,000	-	
11 Books and Periodicals	-	-	-	48,000	48,000	-	
12 Materials and Supplies	-	-	-	148,000	148,000	-	
13 Maintenance of Vehicles	-	-	-	60,000	60,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	44,000	44,000	-	
16 Contract Employment	-	-	-	5,700,000	5,700,000	-	
17 Training	-	-	-	222,000	222,000	-	
19 Official Entertainment	-	-	-	63,000	63,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	36,000	36,000	-	
22 Short Term Employment	-	-	-	30,000	30,000	-	
23 Fees	-	-	-	30,000	30,000	-	
27 Official Overseas Travel	-	-	-	40,000	40,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	-	-	-	1,000,500	1,000,500	-	
37 Janitorial Services	-	-	-	285,000	285,000	-	
43 Security Services	-	-	-	1,900,000	1,900,000	-	
57 Postage	-	-	-	9,200	9,200	-	
58 Medical Expenses	-	-	-	60,000	60,000	-	
62 Promotions, Publicity and Printing	-	-	-	3,998,000	3,998,000	-	
65 Expenses of Cabinet Appointed Committees	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	400,000	400,000	-	
99 Employee Assistance Programme	-	-	-	18,000	18,000	-	
Total Information Division	-	-	-	22,743,048	22,743,048	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,000,863	1,661,000	1,281,000	1,383,700	102,700	-	
001 General Administration							
02 Office Equipment	829,756	1,500,000	1,200,000	961,000	-	239,000	
03 Furniture and Furnishings	17,982	-	-	7,600	7,600	-	
04 Other Minor Equipment	13,469	21,000	21,000	252,400	231,400	-	
Total General Administration	861,207	1,521,000	1,221,000	1,221,000	-	-	
002 National Strategic Management Group							
02 Office Equipment	133,657	60,000	40,000	10,000	-	30,000	
03 Furniture and Furnishings	-	50,000	10,000	25,000	15,000	-	
04 Other Minor Equipment	5,999	30,000	10,000	25,000	15,000	-	
Total National Strategic Management Group	139,656	140,000	60,000	60,000	-	-	
003 Information Division							003 - Transferred from Head - Ministry of Information
02 Office Equipment	-	-	-	15,300	15,300	-	
03 Furniture and Furnishings	-	-	-	18,000	18,000	-	
04 Other Minor Equipment	-	-	-	69,400	69,400	-	
Total Information Division	-	-	-	102,700	102,700	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	439,898,203	243,221,000	220,411,000	57,339,000	-	163,072,000	
001 Regional Bodies							
05 Caribbean Broadcasting Union	-	-	-	10,000	10,000	-	05 - Transferred from Head - Ministry of Information
Total Regional Bodies	-	-	-	10,000	10,000	-	
002 Commonwealth Bodies							
02 Commonwealth Broadcasting Association	-	-	-	25,800	25,800	-	02 - Transferred from Head: Ministry of Information
Total Commonwealth Bodies	-	-	-	25,800	25,800	-	
005 Non-Profit Institutions							
01 Roman Catholic	115,724	-	-	-	-	-	
02 Hindu	71,109	-	-	-	-	-	
03 Anglican	51,576	-	-	-	-	-	
04 Muslim	40,328	-	-	-	-	-	
05 Presbyterian (C.M.)	26,440	-	-	-	-	-	
06 Methodist	10,148	-	-	-	-	-	
07 Seventh Day Adventist	17,608	-	-	-	-	-	
08 Baptist (Spiritual)	13,246	-	-	-	-	-	
09 Baptist (Orthodox)	16,940	-	-	-	-	-	
10 Moravian	3,589	-	-	-	-	-	
11 Pentecostal	25,080	-	-	-	-	-	
12 Jehovah Witness	4,808	-	-	-	-	-	
13 Church of God	3,225	-	-	-	-	-	
14 Stewards (Christian Brethren)	896	-	-	-	-	-	
15 Trustees Ethiopian Orthodox Church	488	-	-	-	-	-	
16 Shiva Dharma Sabha	14,051	-	-	-	-	-	
17 Ecclesiastical Bodies	-	421,000	421,000	421,000	-	-	
Total Non-Profit Institutions	415,256	421,000	421,000	421,000	-	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Contributions of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	38,000	110,200	72,200	-	
02 Enhanced Gratuity, re: Closure of Government Information Services Division	-	-	-	500,000	500,000	-	02 - Transferred from Head - Ministry of Information
Total Households	-	-	38,000	610,200	572,200	-	
009 Other Transfers							
01 Citizens' Initiative Fund	320,365	1,000,000	1,000,000	1,000,000	-	-	
02 Commonwealth Ex-Services League	403,436	1,500,000	652,000	100,000	-	552,000	
05 Response to HIV/AIDS	275,200	300,000	300,000	300,000	-	-	
07 Double Secretariat - Fifth Summit of Heads of State and Governments of the Americas and the Commonwealth Heads of Government Meeting in 2009	434,850,909	235,000,000	213,000,000	-	-	213,000,000	
08 Divine Echoes Orchestra	3,633,037	5,000,000	5,000,000	4,700,000	-	300,000	
09 National Association of Administrative Professionals	-	-	-	3,500,000	3,500,000	-	09 - New Sub-Item
10 National HIV/AIDS Co-ordinating Unit	-	-	-	8,000,000	8,000,000	-	10 - Formerly funded under Subhead 09 - Development Programme
Total Other Transfers	439,482,947	242,800,000	219,952,000	17,600,000	-	202,352,000	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
02 Caribbean New Media Group	-	-	-	10,912,000	10,912,000	-	02 - Transferred from Head - Ministry of Information
03 Government Information Services Ltd	-	-	-	27,760,000	27,760,000	-	03 - Transferred from Head - Ministry of Information
Total Transfers to State Enterprises	-	-	-	38,672,000	38,672,000	-	
Total Head	560,655,182	391,876,000	370,579,000	245,753,688	-	124,825,312	

15 - TOBAGO HOUSE OF ASSEMBLY

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,172,595,524	1,470,500,000	1,237,940,502	1,651,122,638	413,182,136
	Total	1,172,595,524	1,470,500,000	1,237,940,502	1,651,122,638	413,182,136

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,172,595,524	1,470,500,000	1,237,940,502	1,651,122,638	413,182,136	-	
001 Tobago House of Assembly							
06 Tobago House of Assembly	1,172,595,524	1,470,500,000	1,237,940,502	1,651,122,638	413,182,136	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act,1980.
Total Tobago House of Assembly	1,172,595,524	1,470,500,000	1,237,940,502	1,651,122,638	413,182,136	-	
Total Head	1,172,595,524	1,470,500,000	1,237,940,502	1,651,122,638	413,182,136	-	

16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	8,407,354	9,059,500	8,855,000	-	(8,855,000)
	Salaries and Cost of Living Allowance	7,334,065	7,750,000	7,710,000	-	(7,710,000)
	Overtime-Monthly Paid Officers	48,724	99,000	98,500	-	(98,500)
	Gov't Contribution to NIS	474,539	552,000	532,000	-	(532,000)
	Government Contribution Group Health Insurance	46,260	56,000	56,500	-	(56,500)
	Vacant Posts	-	111,500	-	-	-
	Allowances - Monthly-Paid Officers	503,766	491,000	458,000	-	(458,000)
02	GOODS AND SERVICES	3,696,044	6,151,000	4,819,000	-	(4,819,000)
03	MINOR EQUIPMENT PURCHASES	917,460	450,000	420,000	-	(420,000)
04	CURRENT TRANSFERS AND SUBSIDIES	55,956	100,000	100,000	-	(100,000)
	Total	13,076,814	15,760,500	14,194,000	-	(14,194,000)

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	8,407,354	9,059,500	8,855,000	-	-	8,855,000	
001 General Administration							001 - Transferred to Head - Ministry of Tobago Development
01 Salaries and Cost of Living Allowance	4,840,725	5,000,000	5,000,000	-	-	5,000,000	
03 Overtime - Monthly - Paid Officers	-	1,000	500	-	-	500	
04 Allowances - Monthly - Paid Officers	224,663	163,000	163,000	-	-	163,000	
05 Government's Contribution to N.I.S.	313,974	350,000	350,000	-	-	350,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	49,000	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	29,745	35,000	35,000	-	-	35,000	
Total General Administration	5,409,107	5,598,000	5,548,500	-	-	5,548,500	
002 Trade and Industry							002 - Transferred to Head - Ministry of Tobago Development
01 Salaries and Cost of Living Allowance	95,925	135,000	110,000	-	-	110,000	
05 Government's Contribution to N.I.S.	6,356	7,000	7,000	-	-	7,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	540	1,000	1,000	-	-	1,000	
Total Trade and Industry	102,821	143,000	118,000	-	-	118,000	
005 Meteorological Services							005 - Transferred to Head - Ministry of Tobago Development
01 Salaries and Cost of Living Allowance	1,253,024	1,400,000	1,300,000	-	-	1,300,000	
03 Overtime - Monthly - Paid Officers	48,724	98,000	98,000	-	-	98,000	
04 Allowances - Monthly - Paid Officers	244,303	293,000	260,000	-	-	260,000	
05 Government's Contribution to N.I.S.	83,994	120,000	100,000	-	-	100,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	62,500	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	8,190	12,000	10,000	-	-	10,000	
Total Meteorological Services	1,638,235	1,985,500	1,768,000	-	-	1,768,000	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Registrar General							007 - Transferred to Head - Ministry of Tobago Development
01 Salaries and Cost of Living Allowance	1,144,391	1,215,000	1,300,000	-	-	1,300,000	
04 Allowances - Monthly - Paid Officers	34,800	35,000	35,000	-	-	35,000	
05 Government's Contribution to N.I.S.	70,215	75,000	75,000	-	-	75,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	7,785	8,000	10,500	-	-	10,500	
Total Registrar General	1,257,191	1,333,000	1,420,500	-	-	1,420,500	
02 GOODS AND SERVICES	3,696,044	6,151,000	4,819,000	-	-	4,819,000	
001 General Administration							001 - Transferred to Head - Ministry of Tobago Development
01 Travelling and Subsistence	413,005	500,000	700,000	-	-	700,000	
03 Uniforms	36,076	42,000	42,000	-	-	42,000	
04 Electricity	173,436	190,000	190,000	-	-	190,000	
05 Telephones	517,092	501,000	450,000	-	-	450,000	
06 Water and Sewerage Rates	13,470	53,000	20,000	-	-	20,000	
08 Office Accommodation	-	90,000	-	-	-	-	
10 Office Stationery and Supplies	70,268	80,000	80,000	-	-	80,000	
11 Books and Periodicals	28,500	20,000	20,000	-	-	20,000	
12 Material and Supplies	9,108	20,000	15,000	-	-	15,000	
13 Maintenance of Vehicles	83,163	100,000	100,000	-	-	100,000	
15 Repairs and Maintenance - Equipment	49,560	71,000	71,000	-	-	71,000	
16 Contract Employment	512,269	612,000	612,000	-	-	612,000	
17 Training	126,032	200,000	150,000	-	-	150,000	
19 Official Entertainment	47,000	60,000	85,000	-	-	85,000	
21 Repairs and Maintenance - Buildings	194,503	160,000	100,000	-	-	100,000	
22 Short-Term Employment	43,114	50,000	50,000	-	-	50,000	
23 Fees	2,883	45,000	10,000	-	-	10,000	
24 Refunds and Rebates	11,338	20,000	12,000	-	-	12,000	
36 Extraordinary Expenditure	170	45,000	25,000	-	-	25,000	
37 Janitorial Services	175,293	489,000	250,000	-	-	250,000	
43 Security Services	223,675	611,000	300,000	-	-	300,000	
General Administration Carried Forward	2,729,955	3,959,000	3,282,000	-	-	3,282,000	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,729,955	3,959,000	3,282,000	-	-	3,282,000	
57 Postage	733	3,000	3,000	-	-	3,000	
61 Insurance	13,861	25,000	25,000	-	-	25,000	
62 Promotions, Publicity and Printing	6,899	10,000	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and Other Functions	143,136	160,000	110,000	-	-	110,000	
Functions							
99 Employee Assistance Programme	-	67,000	17,000	-	-	17,000	
Total General Administration	2,894,584	4,224,000	3,447,000	-	-	3,447,000	
002 Trade and Industry							002 - Transferred to Head - Ministry of Tobago Development
01 Travelling and Subsistence	64,215	83,000	83,000	-	-	83,000	
10 Office Stationery and Supplies	180	2,000	2,000	-	-	2,000	
15 Repairs and Maintenance (Equipment)	-	2,000	2,000	-	-	2,000	
Total Trade and Industry	64,395	87,000	87,000	-	-	87,000	
005 Meteorological Services							
01 Travelling and Subsistence	-	45,000	5,000	-	-	5,000	
03 Uniforms	26,933	23,000	23,000	-	-	23,000	
05 Telephones	105,434	152,000	152,000	-	-	152,000	
09 Rent/Lease - Vehicles and Equipment	11,438	48,000	30,000	-	-	30,000	
10 Office Stationery and Supplies	20,715	25,000	25,000	-	-	25,000	
11 Books and Periodicals	7,743	8,000	8,000	-	-	8,000	
12 Materials and Supplies	24,446	31,000	31,000	-	-	31,000	
13 Maintenance of Vehicles	35,451	48,000	48,000	-	-	48,000	
15 Repairs and Maintenance - Equipment	16,273	20,000	20,000	-	-	20,000	
Meteorological Service Carried Forward	248,433	400,000	342,000	-	-	342,000	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Meteorological Service							
Brought Forward	248,433	400,000	342,000	-	-	342,000	
16 Contract Employment	306,971	308,000	368,000	-	-	368,000	
21 Repairs and Maintenance - Buildings	3,343	15,000	15,000	-	-	15,000	
22 Short Term Employment	-	24,000	24,000	-	-	24,000	
27 Official Overseas Travel	-	90,000	40,000	-	-	40,000	
28 Other Contracted Services	7,000	73,000	23,000	-	-	23,000	
Total Meteorological Services	565,747	910,000	812,000	-	-	812,000	
007 Registrar General							007 - Transferred to Head - Ministry of Tobago Development
01 Travelling and Subsistence	27,000	30,000	30,000	-	-	30,000	
04 Electricity	-	120,000	20,000	-	-	20,000	
05 Telephones	24,607	45,000	85,000	-	-	85,000	
08 Rent/Lease - Office Accommodation and Storage	-	378,000	150,000	-	-	150,000	
10 Office Stationery and Supplies	16,471	25,000	25,000	-	-	25,000	
11 Books and Periodicals	2,232	7,000	7,000	-	-	7,000	
15 Repairs and Maintenance - Equipment	10,886	19,000	10,000	-	-	10,000	
21 Repairs and Maintenance - Buildings	13,658	24,000	24,000	-	-	24,000	
28 Other Contracted Services	50,560	70,000	70,000	-	-	70,000	
37 Janitorial Services	25,904	212,000	52,000	-	-	52,000	
Total Registrar General	171,318	930,000	473,000	-	-	473,000	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	917,460	450,000	420,000	-	-	420,000	
001 General Administration							001 - Transferred to Head - Ministry of Tobago Development
02 Office Equipment	90,136	98,000	120,000	-	-	120,000	
03 Furniture and Furnishings	57,182	147,000	112,000	-	-	112,000	
04 Other Minor Equipment	63,688	36,000	71,000	-	-	71,000	
Total General Administration	211,006	281,000	303,000	-	-	303,000	
005 Meteorological Services							005 - Transferred to Head - Ministry of Tobago Development
02 Office Equipment	11,395	58,000	20,000	-	-	20,000	
03 Furniture and Furnishings	31,280	-	-	-	-	-	
04 Other Minor Equipment	580,023	41,000	41,000	-	-	41,000	
Total Meteorological Services	622,698	99,000	61,000	-	-	61,000	
007 Registrar General							007 - Transferred to Head - Ministry of Tobago Development
02 Office Equipment	36,512	34,000	34,000	-	-	34,000	
03 Furniture and Furnishings	23,236	29,000	15,000	-	-	15,000	
04 Other Minor Equipment	24,008	7,000	7,000	-	-	7,000	
Total Registrar General	83,756	70,000	56,000	-	-	56,000	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	55,956	100,000	100,000	-	-	100,000	
005 Non-Profit Institutions							005 - Transferred to Head - Ministry of Tobago Development
01 Contribution to Non-Profit Organisations	55,956	100,000	100,000	-	-	100,000	
Total Non-Profit Institutions	55,956	100,000	100,000	-	-	100,000	
Total Head	13,076,814	15,760,500	14,194,000	-	-	14,194,000	

17 - PERSONNEL DEPARTMENT

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	13,877,078	16,768,400	15,423,400	17,246,700	1,823,300
	Salaries and Cost of Living Allowance	12,279,013	13,500,000	13,500,000	14,937,340	1,437,340
	Wages and Cost of Living Allowance	-	14,400	14,400	13,560	(840)
	Remuneration to Board Members - Direct Charges	510,532	550,000	551,000	528,000	(23,000)
	Overtime-Monthly Paid Officers	7,310	30,000	15,000	14,000	(1,000)
	Gov't Contribution to NIS	653,553	1,056,000	800,000	820,000	20,000
	Government Contribution Group Health Insurance	58,770	100,000	75,000	120,100	45,100
	Vacant Posts	-	1,000,000	-	425,000	425,000
	Allowances - Monthly-Paid Officers	367,900	418,000	418,000	338,700	(79,300)
	Settlement of Arrears to Public Officers	-	100,000	50,000	50,000	-
02	GOODS AND SERVICES	14,628,264	15,669,780	15,923,780	17,597,440	1,673,660
03	MINOR EQUIPMENT PURCHASES	336,687	358,000	358,000	358,000	-
	Total	28,842,029	32,796,180	31,705,180	35,202,140	3,496,960

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	13,877,078	16,768,400	15,423,400	17,246,700	1,823,300	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,279,013	13,500,000	13,500,000	14,937,340	1,437,340	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01,02,08 and 25
02 Wages and Cost of Living Allowance	-	14,400	14,400	13,560	-	840	
03 Overtime - Monthly - Paid Officers	7,310	30,000	15,000	14,000	-	1,000	
04 Allowances - Monthly Paid Officers	367,900	418,000	418,000	338,700	-	79,300	
05 Government's Contribution to N.I.S.	653,553	1,056,000	800,000	820,000	20,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	425,000	425,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	-	100,000	50,000	50,000	-	-	
25 Remuneration to Members - Direct Charges	510,532	550,000	551,000	528,000	-	23,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	58,770	100,000	75,000	120,100	45,100	-	
Total General Administration	13,877,078	16,768,400	15,423,400	17,246,700	1,823,300	-	
02 GOODS AND SERVICES	14,628,264	15,669,780	15,923,780	17,597,440	1,673,660	-	
001 General Administration							
01 Travelling and Subsistence	974,019	1,000,000	1,000,000	2,022,640	1,022,640	-	
03 Uniforms	9,414	14,700	14,700	14,700	-	-	
04 Electricity	623,130	600,000	600,000	868,300	268,300	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99.
05 Telephones	871,140	900,000	900,000	823,000	-	77,000	
08 Rent/Lease - Office Accommodation and Storage	4,172,092	4,429,080	4,429,080	4,523,000	93,920	-	
10 Office Stationery and Supplies	345,933	375,000	375,000	200,000	-	175,000	
11 Books and Periodicals	22,231	100,000	75,000	100,000	25,000	-	
12 Materials & Supplies	74,874	150,000	150,000	150,000	-	-	
13 Maintenance of Vehicles	11,585	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	60,231	250,000	175,000	200,000	25,000	-	
16 Contract Employment	5,247,052	4,750,000	5,400,000	5,600,000	200,000	-	
17 Training	211,408	300,000	300,000	300,000	-	-	
General Administration Carried Forward	12,623,109	12,888,780	13,438,780	14,821,640	1,382,860	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	12,623,109	12,888,780	13,438,780	14,821,640	1,382,860	-	
19 Official Entertainment	263,808	150,000	100,000	150,000	50,000	-	
21 Repairs and Maintenance - Buildings	45,173	150,000	100,000	150,000	50,000	-	
22 Short-Term Employment	7,954	50,000	50,000	78,000	28,000	-	
23 Fees	200	15,000	10,000	8,700	-	1,300	
27 Official Overseas Travel	136,030	200,000	150,000	200,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	125,045	281,000	175,000	281,000	106,000	-	
37 Janitorial Services	717,051	863,000	863,000	996,000	133,000	-	
43 Security Services	-	109,000	109,000	121,600	12,600	-	
57 Postage	2,000	13,000	7,000	12,500	5,500	-	
58 Medical Expenses	2,750	6,000	6,000	3,000	-	3,000	
61 Insurance	29,554	75,000	75,000	75,000	-	-	
62 Promotions, Publicity and Printing	317,628	400,000	400,000	300,000	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	357,962	400,000	400,000	300,000	-	100,000	
Functions							
99 Employee Assistance Programme	-	69,000	40,000	100,000	60,000	-	
Total General Administration	14,628,264	15,669,780	15,923,780	17,597,440	1,673,660	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	336,687	358,000	358,000	358,000	-	-	
001 General Administration							
02 Office Equipment	226,944	288,000	288,000	288,000	-	-	
03 Furniture and Furnishings	99,755	35,000	35,000	61,000	26,000	-	
04 Other Minor Equipment	9,988	35,000	35,000	9,000	-	26,000	
Total General Administration	336,687	358,000	358,000	358,000	-	-	
Total Head	28,842,029	32,796,180	31,705,180	35,202,140	3,496,960	-	

18 - MINISTRY OF FINANCE

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	269,596,853	355,533,000	278,959,300	303,882,810	24,923,510
	Salaries and Cost of Living Allowance	187,320,384	230,390,000	194,512,300	214,439,360	19,927,060
	Wages and Cost of Living Allowance	3,700,531	4,074,000	4,098,500	5,328,450	1,229,950
	Salaries - Direct Charges	4,360,275	6,427,000	4,284,000	6,387,000	2,103,000
	Allowances - Direct Charges	567,701	933,000	555,000	880,000	325,000
	Overtime - Daily-Rated Workers	544,927	480,000	494,000	480,000	(14,000)
	Overtime-Monthly Paid Officers	52,854,386	74,552,000	53,338,000	36,890,000	(16,448,000)
	Gov't Contribution N.I.S- Direct Charges	157,220	212,000	159,000	179,000	20,000
	Gov't Contribution to NIS	12,054,006	16,420,000	12,915,100	15,185,000	2,269,900
	Government Contribution Group Health Insurance	1,131,574	1,712,000	1,352,400	1,703,000	350,600
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	340,000	-	340,000	340,000
	Vacant Posts	-	11,800,000	-	13,200,000	13,200,000
	Allowances - Monthly-Paid Officers	5,781,691	6,522,000	6,175,000	7,250,000	1,075,000
	Remuneration to Board Members	849,750	1,072,000	910,000	1,071,000	161,000
	Settlement of Arrears to Public Officers	274,408	549,000	116,000	500,000	384,000
	Increased Salaries to Public Officers 1999-2001	-	50,000	50,000	50,000	-
02	GOODS AND SERVICES	263,206,526	358,707,980	328,019,600	419,133,250	91,113,650
03	MINOR EQUIPMENT PURCHASES	9,813,484	22,413,800	5,521,800	18,187,500	12,665,700
04	CURRENT TRANSFERS AND SUBSIDIES	7,060,240,147	3,675,204,720	6,199,140,831	5,040,231,620	(1,158,909,211)
07	DEBT SERVICING	1,202,213,276	1,147,372,500	1,147,372,500	1,063,888,421	(83,484,079)
	Total	8,805,070,286	5,559,232,000	7,959,014,031	6,845,323,601	(1,113,690,430)

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	269,596,853	355,533,000	278,959,300	303,882,810	24,923,510	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,918,440	15,000,000	12,087,000	33,134,360	21,047,360	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24 and 31
02 Wages and Cost of Living Allowance	-	-	-	454,450	454,450	-	
03 Overtime - Monthly Paid Officers	6,836	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	984,790	1,062,000	877,000	1,200,000	323,000	-	
05 Government's Contribution to N.I.S.	654,663	850,000	745,000	850,000	105,000	-	
06 Remuneration to Board Members	-	6,000	-	5,000	5,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	700,000	-	700,000	700,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	224,157	-	7,000	-	-	7,000	
23 Salaries - Direct Charges	648,000	900,000	576,000	900,000	324,000	-	
24 Allowances - Direct Charges	112,100	166,000	123,000	170,000	47,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	60,570	70,000	66,000	70,000	4,000	-	
31 Government's Contribution to N.I.S.-Direct Charges	21,448	30,000	20,000	30,000	10,000	-	
Total General Administration	14,631,004	18,794,000	14,511,000	37,523,810	23,012,810	-	
002 Budget Division							
01 Salaries and Cost of Living Allowance	9,342,754	10,900,000	9,700,000	9,900,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08.
04 Allowances - Monthly Paid Officers	260,604	300,000	360,000	500,000	140,000	-	
05 Government's Contribution to N.I.S.	546,572	700,000	595,000	700,000	105,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	900,000	-	800,000	800,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	-	-	-	100,000	100,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	46,575	60,000	45,000	75,000	30,000	-	
Total Budget Division	10,196,505	12,860,000	10,700,000	12,075,000	1,375,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	48,496,340	60,000,000	49,600,000	50,800,000	1,200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02, 23, 24 and 31
02 Wages and Cost of Living Allowance	732,764	874,000	760,000	874,000	114,000	-	
03 Overtime - Monthly Paid Officers	52,791,082	74,300,000	53,180,000	36,700,000	-	16,480,000	
04 Allowances - Monthly Paid Officers	2,532,431	2,600,000	2,583,000	2,700,000	117,000	-	
05 Government's Contribution to N.I.S.	3,249,510	5,000,000	3,265,000	4,400,000	1,135,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	3,000,000	3,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	-	254,000	33,000	250,000	217,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,199	5,000	5,000	5,000	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	40,000	-	40,000	40,000	-	
23 Salaries - Direct Charges	580,804	740,000	540,000	700,000	160,000	-	
24 Allowances - Direct Charges	67,877	68,000	57,000	68,000	11,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	272,160	450,000	305,000	440,000	135,000	-	
29 Overtime - Daily-Rated Workers	253,759	180,000	218,000	180,000	-	38,000	
31 Government's Contribution to N.I.S.-Direct Charges	20,913	28,000	22,000	25,000	3,000	-	
Total Customs and Excise Division	109,001,839	144,539,000	110,568,000	100,182,000	-	10,386,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Inland Revenue Division							
01 Salaries and Cost of Living Allowance	74,138,116	85,000,000	71,452,000	73,000,000	1,548,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02, 23, 24 and 31
02 Wages and Cost of Living Allowance	2,967,767	3,200,000	3,338,500	4,000,000	661,500	-	
03 Overtime - Monthly Paid Officers	48,989	220,000	115,000	150,000	35,000	-	
04 Allowances - Monthly Paid Officers	1,625,461	1,780,000	1,750,000	2,100,000	350,000	-	
05 Government's Contribution to N.I.S.	4,914,171	5,275,000	4,821,000	5,200,000	379,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	2,500,000	2,500,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	45,570	200,000	20,000	100,000	80,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	8,450	15,000	10,100	15,000	4,900	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	300,000	-	300,000	300,000	-	
22 Increased Salaries to Public Officers 1999-2001	-	50,000	50,000	50,000	-	-	
23 Salaries - Direct Charges	3,131,471	4,600,000	3,168,000	4,600,000	1,432,000	-	
24 Allowances - Direct Charges	387,724	650,000	375,000	587,000	212,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	474,255	650,000	532,500	730,000	197,500	-	
29 Overtime- Daily Rated Workers	291,168	300,000	276,000	300,000	24,000	-	
31 Government's Contribution to N.I.S.-Direct Charges	114,859	150,000	115,000	120,000	5,000	-	
Total Inland Revenue Division	88,148,001	102,390,000	86,023,100	93,752,000	7,728,900	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Treasury Division							
01 Salaries and Cost of Living Allowance	28,620,800	31,000,000	28,988,000	30,000,000	1,012,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31
03 Overtime - Monthly Paid Officers	-	9,000	5,000	8,000	3,000	-	
04 Allowances - Monthly Paid Officers.	247,805	620,000	349,000	390,000	41,000	-	
05 Government's Contribution to N.I.S.	1,775,305	2,300,000	1,952,500	2,300,000	347,500	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	3,000,000	-	2,000,000	2,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	4,681	95,000	56,000	50,000	-	6,000	
23 Salaries - Direct Charges	-	187,000	-	187,000	187,000	-	
24 Allowances - Direct Charges	-	49,000	-	55,000	55,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	178,605	250,000	218,000	218,000	-	-	
31 Government's Contribution to N.I.S.-Direct Charges	-	4,000	2,000	4,000	2,000	-	
Total Treasury Division	30,827,196	37,514,000	31,570,500	35,212,000	3,641,500	-	
008 Investments Division							
01 Salaries and Cost of Living Allowance	4,291,004	6,600,000	4,927,000	5,000,000	73,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	254,749	420,000	297,000	400,000	103,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	700,000	-	500,000	500,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	21,690	34,000	26,500	10,000	-	16,500	
Total Investments Division	4,567,443	7,754,000	5,250,500	5,910,000	659,500	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Central Tenders Board							
01 Salaries and Cost of Living Allowance	4,790,175	5,200,000	5,138,200	5,000,000	-	138,200	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly Paid Officers	7,479	10,000	25,000	20,000	-	5,000	
04 Allowances - Monthly Paid Officers	130,600	150,000	256,000	350,000	94,000	-	
05 Government's Contribution to N.I.S.	301,010	340,000	330,000	350,000	20,000	-	
06 Remuneration to Board Members	366,550	566,000	475,000	566,000	91,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	400,000	-	200,000	200,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	26,505	35,000	32,400	35,000	2,600	-	
Total Central Tenders Board	5,622,319	6,701,000	6,256,600	6,521,000	264,400	-	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	4,142,727	7,100,000	5,351,000	5,400,000	49,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	-	3,000	3,000	2,000	-	1,000	
04 Allowances - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
05 Government's Contribution to N.I.S.	269,745	750,000	410,000	710,000	300,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	5,000,000	-	2,500,000	2,500,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	29,790	58,000	44,000	80,000	36,000	-	
Total Valuation Division	4,442,262	12,921,000	5,808,000	8,702,000	2,894,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 National Insurance Appeal Board Tribunal							
01 Salaries and Cost of Living Allowance	217,726	350,000	299,100	305,000	5,900	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	14,470	25,000	19,600	25,000	5,400	-	
06 Remuneration to Board Members	483,200	500,000	435,000	500,000	65,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,025	5,000	3,300	5,000	1,700	-	
Total National Insurance Appeal Board Tribunal	717,421	880,000	757,000	835,000	78,000	-	
012 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	1,362,302	2,240,000	1,860,000	1,900,000	40,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	73,811	260,000	119,000	250,000	131,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	600,000	-	1,000,000	1,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	6,750	20,000	9,600	20,000	10,400	-	
Total Project Planning and Reconstruction Division	1,442,863	3,120,000	1,988,600	3,170,000	1,181,400	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
013 Unemployment Relief Programme							013 - Transferred to Head: Ministry of Labour, Small and Micro Enterprise Development
01 Salaries and Cost of Living Allowance	-	7,000,000	5,110,000	-	-	5,110,000	
05 Government's Contribution to N.I.S.	-	500,000	361,000	-	-	361,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	60,000	55,000	-	-	55,000	
Total Unemployment Relief Programme	-	8,060,000	5,526,000	-	-	5,526,000	
02 GOODS AND SERVICES	263,206,526	358,707,980	328,019,600	419,133,250	91,113,650	-	
001 General Administration							
01 Travelling and Subsistence	1,050,128	1,600,000	1,152,000	26,954,150	25,802,150	-	
03 Uniforms	36,967	35,500	35,500	4,000	-	31,500	
04 Electricity	2,980,127	3,500,000	3,500,000	4,500,000	1,000,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36, 60 and 99.
05 Telephones	4,002,877	5,800,000	4,405,000	6,000,000	1,595,000	-	
06 Water and Sewerage Rates	159,797	780,000	570,000	800,000	230,000	-	
07 House Rates	417,320	418,000	-	400,000	400,000	-	
08 Rent/Lease - Office Accommodation and Storage	15,641,681	15,653,000	15,645,000	16,505,000	860,000	-	
09 Rent/Lease - Vehicles and Equipment	-	5,000	13,800	5,000	-	8,800	
10 Office Stationery and Supplies	376,020	700,000	595,000	720,000	125,000	-	
11 Books and Periodicals	79,988	300,000	268,000	400,000	132,000	-	
12 Materials and Supplies	362,327	650,000	515,000	800,000	285,000	-	
13 Maintenance of Vehicles	29,885	250,000	130,000	250,000	120,000	-	
15 Repairs and Maintenance - Equipment	184,050	307,000	307,000	300,000	-	7,000	
16 Contract Employment	8,844,338	10,395,000	9,362,000	15,400,000	6,038,000	-	
17 Training	567,481	2,000,000	815,000	2,500,000	1,685,000	-	
19 Official Entertainment	16,790	600,000	310,000	600,000	290,000	-	
21 Repairs and Maintenance - Buildings	2,338,046	6,000,000	4,000,000	6,000,000	2,000,000	-	
22 Short Term Employment	525,471	1,000,000	750,000	1,000,000	250,000	-	
23 Fees	29,049	100,000	91,500	1,100,000	1,008,500	-	
General Administration Carried Forward	37,642,342	50,093,500	42,464,800	84,238,150	41,773,350	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation	
	$	$	$	$	$	$		
02 GOODS AND SERVICES								
001 General Administration								
Brought Forward	37,642,342	50,093,500	42,464,800	84,238,150	41,773,350	-		
28 Other Contracted Services	42,533,432	34,200,000	33,558,000	44,000,000	10,442,000	-	28 - Provision for Consultancy Fees:	
							(i) Analytical Services (Standards and Poors, Moody's)	$ 3,000,000
							(ii) Kairi Consultants	$ 120,000
							(iii) Operating Cost for Fitness Center	$ 480,000
							(iv) Lobbyist	$13,000,000
							(v) Expenses associated with Lobbyist	$ 4,500,000
							(vi) Consultants to the Ministry of Finance	$ 2,100,000
							(vii) International Financial Centre	$18,000,000
							(viii) Parking Facilities	$ 600,000
							(ix) Other Contracted Services	$ 2,200,000
								$44,000,000
36 Extraordinary Expenditure	3,100	10,000	5,800	50,000	44,200	-		
37 Janitorial Services	1,617,684	4,400,000	6,474,000	4,600,000	-	1,874,000		
43 Security Services	2,370,219	3,440,000	3,140,000	3,440,000	300,000	-		
57 Postage	15,027	35,000	33,300	50,000	16,700	-		
58 Medical Expenses	15,695	325,000	113,000	325,000	212,000	-		
60 Travelling and Subsistence - Direct Charges	84,650	128,000	120,000	150,000	30,000	-		
61 Insurance	1,063,180	1,458,000	1,442,000	1,510,000	68,000	-		
62 Promotions, Publicity and Printing	2,134,118	4,000,000	3,998,000	6,500,000	2,502,000	-		
65 Expenses of Cabinet Appointed Bodies	748,580	6,000,000	1,383,000	5,000,000	3,617,000	-		
66 Hosting of Conferences, Seminars and Other Functions	775,785	4,000,000	2,380,000	3,000,000	620,000	-		
Functions								
99 Employee Assistance Programme	10,174	200,000	80,000	200,000	120,000	-		
Total General Administration	89,013,986	108,289,500	95,191,900	153,063,150	57,871,250	-		

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Budget Division							
01 Travelling and Subsistence	1,329,831	1,700,000	1,245,000	1,500,000	255,000	-	
05 Telephones	-	9,000	3,000	8,000	5,000	-	
10 Office Stationery and Supplies	70,200	350,000	180,000	200,000	20,000	-	
11 Books and Periodicals	-	9,000	3,800	9,000	5,200	-	
12 Materials and Supplies	96,046	100,000	73,000	150,000	77,000	-	
15 Repairs and Maintenance - Equipment	2,398	90,000	24,000	80,000	56,000	-	
16 Contract Employment	-	1,400,000	748,000	2,000,000	1,252,000	-	
17 Training	80,343	500,000	140,000	400,000	260,000	-	
22 Short-Term Employment	-	90,000	39,000	50,000	11,000	-	
28 Other Contracted Services	14,145	40,000	17,000	40,000	23,000	-	
66 Hosting of Conferences, Seminars and Other Functions	45,616	90,000	66,000	90,000	24,000	-	
Functions							
99 Employee Assistance Programme	-	50,000	50,000	50,000	-	-	
Total Budget Division	1,638,579	4,428,000	2,588,800	4,577,000	1,988,200	-	
003 Customs and Excise Division							
01 Travelling and Subsistence	4,530,401	6,200,000	5,250,000	6,000,000	750,000	-	
03 Uniforms	2,169,283	4,000,000	519,000	5,000,000	4,481,000	-	
04 Electricity	2,073,942	2,000,000	2,000,000	2,100,000	100,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99.
05 Telephones	2,698,071	3,400,000	3,000,000	4,200,000	1,200,000	-	
06 Water and Sewerage Rates	6,032	56,000	50,000	55,000	5,000	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	6,682,341	6,800,000	13,773,000	11,016,000	-	2,757,000	
09 Rent/Lease - Vehicles and Equipment	73,980	60,000	60,000	67,000	7,000	-	
10 Office Stationery and Supplies	1,043,034	1,000,000	859,000	1,000,000	141,000	-	
11 Books and Periodicals	109,807	160,000	100,000	150,000	50,000	-	
12 Materials and Supplies	984,728	2,200,000	920,000	1,800,000	880,000	-	
13 Maintenance of Vehicles	1,244,083	2,600,000	1,640,000	1,800,000	160,000	-	
Customs and Excise Division Carried Forward	21,615,702	28,476,000	28,171,000	33,188,000	5,017,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Customs and Excise Division Brought Forward	21,615,702	28,476,000	28,171,000	33,188,000	5,017,000	-	
15 Repairs and Maintenance - Equipment	334,244	1,300,000	400,500	700,000	299,500	-	
16 Contract Employment	2,678,121	2,300,000	2,220,000	1,700,000	-	520,000	
17 Training	386,879	1,300,000	310,000	600,000	290,000	-	
21 Repairs and Maintenance - Buildings	407,708	500,000	1,050,000	430,000	-	620,000	
22 Short-Term Employment	1,403,978	1,300,000	1,400,000	1,300,000	-	100,000	
23 Fees	1,127	50,000	150,600	50,000	-	100,600	
24 Refunds and Rebates	1,441	100,000	40,000	84,000	44,000	-	
27 Official Overseas Travel	-	-	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	22,813,978	21,800,000	17,674,000	21,000,000	3,326,000	-	28 - Includes provision for: (i) Operational Cost of Container Examination Stations at Pt. Lisas and Port of Spain - $19,887,000 (ii) Information Technology Unit - $ 606,000 (iii) Service for X-Ray Scanners - $ 500,000 (iv) Service from Columbus Communications - $ 7,000 $ 21,000,000
37 Janitorial Services	291,052	2,500,000	352,000	2,100,000	1,748,000	-	
57 Postage	3,015	15,700	8,000	10,000	2,000	-	
58 Medical Expenses	-	37,000	4,800	30,000	25,200	-	
60 Travelling and Subsistence - Direct Charges	99,375	140,000	91,200	140,000	48,800	-	
61 Insurance	288,473	430,000	400,000	432,000	32,000	-	
62 Promotions, Publicity and Printing	339,897	400,000	390,000	200,000	-	190,000	
66 Hosting of Conferences, Seminars and Other Functions Functions	678,047	700,000	699,000	400,000	-	299,000	
Customs and Excise Division Carried Forward	51,343,037	61,348,700	53,361,100	62,364,000	9,002,900	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Customs and Excise Division							
Brought Forward	51,343,037	61,348,700	53,361,100	62,364,000	9,002,900	-	
99 Employee Assistance Programme	55,520	150,000	60,000	150,000	90,000	-	
Total Customs and Excise Division	51,398,557	61,498,700	53,421,100	62,514,000	9,092,900	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	8,708,415	12,000,000	8,539,000	10,000,000	1,461,000	-	
03 Uniforms	49,382	70,000	70,000	70,000	-	-	
04 Electricity	3,107,297	4,600,000	3,501,000	4,600,000	1,099,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36, 60 and 99.
05 Telephones	5,189,324	5,900,000	6,311,000	6,600,000	289,000	-	
06 Water and Sewerage Rates	59,830	360,000	105,000	160,000	55,000	-	
07 House Rates	29,969	32,000	32,000	37,000	5,000	-	
08 Rent/Lease - Office Accommodation and Storage	9,181,929	9,000,000	10,190,000	10,300,000	110,000	-	
09 Rent/Lease - Vehicles and Equipment	12,599	60,000	93,000	75,000	-	18,000	
10 Office Stationery and Supplies	947,734	2,100,000	1,300,000	1,500,000	200,000	-	
11 Books and Periodicals	230,211	300,000	300,000	300,000	-	-	
12 Materials and Supplies	1,370,096	4,000,000	2,438,000	2,500,000	62,000	-	
13 Maintenance of Vehicles	138,408	230,000	125,000	200,000	75,000	-	
15 Repairs and Maintenance - Equipment	424,813	3,500,000	1,075,000	14,600,000	13,525,000	-	
16 Contract Employment	16,459,755	21,100,000	20,569,000	21,000,000	431,000	-	
17 Training	563,056	1,900,000	1,165,000	1,400,000	235,000	-	
19 Official Entertainment	5,538	125,000	30,000	120,000	90,000	-	
21 Repairs and Maintenance - Buildings	3,282,721	2,500,000	2,131,000	2,200,000	69,000	-	
22 Short-Term Employment	1,546,172	1,630,000	610,000	500,000	-	110,000	
23 Fees	10,695	1,000,000	90,000	500,000	410,000	-	
24 Refunds and Rebates	-	100,000	15,000	100,000	85,000	-	
28 Other Contracted Services	32,650	115,000	95,000	185,000	90,000	-	
33 Interest on Late Value Added Tax Refund	-	800,000	20,000	200,000	180,000	-	
35 Interest on Overpayment of Income Tax	-	800,000	20,000	200,000	180,000	-	
Inland Revenue Division Carried Forward	51,350,594	72,222,000	58,824,000	77,347,000	18,523,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Inland Revenue Division							
Brought Forward	51,350,594	72,222,000	58,824,000	77,347,000	18,523,000	-	
36 Extraordinary Expenditure	85,616	22,000	3,600	20,000	16,400	-	
37 Janitorial Services	1,540,677	1,700,000	2,174,000	2,100,000	-	74,000	
43 Security Services	5,699,103	8,700,000	6,524,000	10,700,000	4,176,000	-	
57 Postage	1,126,388	1,500,000	1,486,000	1,500,000	14,000	-	
58 Medical Expenses	2,450	45,000	10,000	45,000	35,000	-	
60 Travelling and Subsistence - Direct Charges	456,387	600,000	615,100	720,000	104,900	-	
62 Promotions, Publicity and Printing	1,934,615	2,000,000	2,555,000	2,000,000	-	555,000	
66 Hosting of Conferences, Seminars and Other Functions	395,516	800,000	1,165,000	800,000	-	365,000	
Functions							
99 Employee Assistance Programme	18,285	300,000	40,000	100,000	60,000	-	
Total Inland Revenue Division	62,609,631	87,889,000	73,396,700	95,332,000	21,935,300	-	
005 Treasury Division							
01 Travelling and Subsistence	653,340	1,200,000	840,000	1,100,000	260,000	-	
03 Uniforms	40,471	30,000	30,000	30,000	-	-	
04 Electricity	1,090,278	1,280,000	1,280,000	1,290,000	10,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99.
05 Telephones	1,305,340	2,500,000	1,810,000	2,500,000	690,000	-	
06 Water and Sewerage Rates	8,532	8,500	8,500	12,000	3,500	-	
07 House Rates	18,000	6,000	6,000	10,000	4,000	-	
08 Rent/Lease - Office Accommodation and Storage	2,825,719	2,700,000	2,550,000	3,260,000	710,000	-	
10 Office Stationery and Supplies	850,945	1,000,000	1,000,000	1,200,000	200,000	-	
11 Books and Periodicals	6,585	85,000	35,000	80,000	45,000	-	
12 Materials and Supplies	1,140,432	2,000,000	932,000	1,500,000	568,000	-	
13 Maintenance of Vehicles	55,193	40,000	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	3,213,102	5,500,000	942,000	6,900,000	5,958,000	-	
16 Contract Employment	6,688,075	9,600,000	8,436,000	11,000,000	2,564,000	-	
Treasury Division Carried Forward	17,896,012	25,949,500	17,909,500	28,922,000	11,012,500	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	17,896,012	25,949,500	17,909,500	28,922,000	11,012,500	-	
17 Training	291,597	1,000,000	320,000	1,000,000	680,000	-	
21 Repairs and Maintenance - Buildings	777,073	1,398,000	1,050,000	1,200,000	150,000	-	
22 Short-Term Employment	-	284,000	-	200,000	200,000	-	
23 Fees	31,059	15,000	5,698,000	50,000	-	5,648,000	
25 Audit of Overseas Missions	-	100,000	100,000	100,000	-	-	
27 Official Overseas Travel	2,501,068	3,000,000	3,000,000	3,000,000	-	-	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,851,866	2,600,000	2,140,000	2,900,000	760,000	-	
29 Losses on Foreign Currency Conversion	2,382,657	1,000,000	1,000,000	1,000,000	-	-	
30 Government Vehicles Insurance Premium	1,221,434	1,700,000	1,448,400	2,000,000	551,600	-	
32 Losses of Public Money	1,618	100,000	501,000	100,000	-	401,000	
37 Janitorial Services	364,423	393,000	356,000	470,000	114,000	-	
43 Security Services	869,213	1,428,000	1,428,000	1,428,000	-	-	
56 Loss of Public Monies on payment to Pensioners through Banks	257,345	500,000	200,000	500,000	300,000	-	
57 Postage	116,346	60,000	120,000	100,000	-	20,000	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
60 Travelling and Subsistence - Direct Charges	-	27,000	-	27,000	27,000	-	
61 Insurance	-	1,000,000	-	1,000,000	1,000,000	-	
62 Promotions, Publicity and Printing	165,819	300,000	300,000	250,000	-	50,000	
66 Hosting of Conferences, Seminars and Other Functions	171,117	380,000	335,000	400,000	65,000	-	
92 Claims for Payment in respect of Void Cheques	9,650,277	8,000,000	38,000,000	15,000,000	-	23,000,000	
99 Employee Assistance Programme	1,000	50,000	-	50,000	50,000	-	
Total Treasury Division	38,549,924	49,334,500	73,905,900	59,747,000	-	14,158,900	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Investments Division							
01 Travelling and Subsistence	332,582	700,000	555,000	900,000	345,000	-	
03 Uniforms	13,180	12,380	12,400	13,000	600	-	
10 Office Stationery and Supplies	88,609	120,000	92,000	120,000	28,000	-	
11 Books and Periodicals	5,984	20,000	18,000	20,000	2,000	-	
12 Materials and Supplies	110,410	230,000	154,000	500,000	346,000	-	
13 Maintenance of Vehicles	8,965	50,000	35,000	50,000	15,000	-	
15 Repairs and Maintenance - Equipment	22,120	70,000	46,000	70,000	24,000	-	
16 Contract Employment	1,193,229	2,600,000	2,025,000	2,600,000	575,000	-	
17 Training	67,205	200,000	130,000	300,000	170,000	-	
28 Other Contracted Services	6,143,900	10,000,000	5,963,000	10,000,000	4,037,000	-	28 - Includes provision for Consultancy Services for divestment of State Enterprises
57 Postage	3,275	5,000	5,000	5,000	-	-	
65 Expenses of Cabinet Appointed Bodies	1,105,187	4,000,000	1,812,400	2,000,000	187,600	-	65 - Includes provision for: (i) Central Audit Committee - $2,000,000
66 Hosting of Conferences, Seminars and Other Functions	100,131	400,000	340,000	400,000	60,000	-	
99 Employee Assistance Programme	-	31,500	21,000	30,000	9,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	9,194,777	18,438,880	11,208,800	17,008,000	5,799,200	-	
009 Central Tenders Board							
01 Travelling and Subsistence	235,910	300,000	265,000	350,000	85,000	-	
03 Uniforms	14,283	12,000	12,000	11,000	-	1,000	
04 Electricity	170,135	285,000	249,000	280,000	31,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99.
05 Telephones	236,322	300,000	275,000	300,000	25,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,186,800	2,520,000	1,190,100	2,520,000	1,329,900	-	
10 Office Stationery and Supplies	90,549	85,000	78,300	150,000	71,700	-	
11 Books and Periodicals	5,994	10,000	15,500	15,000	-	500	
12 Materials and Supplies	24,779	48,000	36,000	20,000	-	16,000	
13 Maintenance of Vehicles	16,691	22,000	37,000	30,000	-	7,000	
Central Tenders Board Carried Forward	1,981,463	3,582,000	2,157,900	3,676,000	1,518,100	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
009 Central Tenders Board							
Brought Forward	1,981,463	3,582,000	2,157,900	3,676,000	1,518,100	-	
15 Repairs and Maintenance - Equipment	5,749	20,000	32,500	20,000	-	12,500	
16 Contract Employment	-	800,000	-	800,000	800,000	-	
17 Training	195,863	600,000	220,000	450,000	230,000	-	
22 Short Term Employment	-	20,000	16,000	20,000	4,000	-	
37 Janitorial Services	32,623	59,000	54,500	55,000	500	-	
57 Postage	4,518	9,000	8,000	8,000	-	-	
62 Promotions, Publicity and Printing	23,379	90,000	78,000	90,000	12,000	-	
66 Hosting of Conferences, Seminars and Other Functions	21,267	30,000	41,000	50,000	9,000	-	
99 Employee Assistance Programme	-	20,000	10,200	20,000	9,800	-	
Total Central Tenders Board	2,264,862	5,230,000	2,618,100	5,189,000	2,570,900	-	
010 Valuation Division							
01 Travelling and Subsistence	277,614	2,200,000	2,155,000	2,250,000	95,000	-	
03 Uniforms	6,850	7,000	7,000	7,400	400	-	
04 Electricity	220,908	260,000	229,000	370,000	141,000	-	04 - Approval of the Budget Divsion is required for virement from Sub-items 04, 05 and 99.
05 Telephones	259,941	2,200,000	740,000	1,840,000	1,100,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,500,813	3,090,000	1,915,000	3,500,000	1,585,000	-	
10 Office Stationery and Supplies	84,504	90,000	210,000	200,000	-	10,000	
11 Books and Periodicals	15,726	45,000	30,000	45,000	15,000	-	
12 Materials and Supplies	50,343	74,000	58,100	90,000	31,900	-	
13 Maintenance of Vehicles	11,986	40,000	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	11,938	30,000	19,200	30,000	10,800	-	
16 Contract Employment	4,925,172	6,500,000	5,098,000	6,500,000	1,402,000	-	
17 Training	189,386	530,000	245,000	230,000	-	15,000	
21 Repairs and Maintenance - Buildings	2,979	16,000	4,000	1,600	-	2,400	
37 Janitorial Services	13,110	49,000	24,500	40,000	15,500	-	
43 Security Services	-	500,000	-	2,800,000	2,800,000	-	
Valuation Division Carried Forward	7,571,270	15,631,000	10,774,800	17,944,000	7,169,200	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
010 Valuation Division							
Brought Forward	7,571,270	15,631,000	10,774,800	17,944,000	7,169,200	-	
57 Postage	3,625	5,000	1,500	2,000	500	-	
62 Promotions, Publicity and Printing	-	25,000	15,000	20,000	5,000	-	
66 Hosting of Conferences, Seminars and Other Functions	45,280	100,000	85,000	100,000	15,000	-	
Functions							
99 Employee Assistance Programme	-	30,000	10,000	30,000	20,000	-	
Total Valuation Division	7,620,175	15,791,000	10,886,300	18,096,000	7,209,700	-	
011 National Insurance Appeal Board Tribunal							
01 Travelling and Subsistence	99,822	100,000	120,200	95,000	-	25,200	
03 Uniforms	120	1,600	1,600	1,600	-	-	
04 Electricity	11,404	66,000	66,000	66,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	57,217	31,200	131,200	31,000	-	100,200	
08 Rent/Lease - Office Accommodation and Storage	276,414	304,000	304,000	480,000	176,000	-	
10 Office Stationery and Supplies	17,415	16,800	16,800	16,000	-	800	
11 Books and Periodicals	261	13,800	9,500	13,000	3,500	-	
12 Materials and Supplies	9,213	30,000	15,500	30,000	14,500	-	
15 Repairs and Maintenance - Equipment	2,013	9,200	9,200	9,000	-	200	
17 Training	-	30,000	22,000	50,000	28,000	-	
37 Janitorial Services	43,741	75,000	78,000	75,000	-	3,000	
43 Security Services	88,780	40,000	184,000	98,000	-	86,000	
57 Postage	1,501	2,400	2,400	2,500	100	-	
62 Promotions, Publicity and Printing	-	196,000	20,700	190,000	169,300	-	
99 Employee Assistance Programme	-	1,000	600	2,000	1,400	-	
Total National Insurance Appeal Board Tribunal	607,901	917,000	981,700	1,159,100	177,400	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Project Planning and Reconstruction Division							
01 Travelling and Subsistence	183,316	400,000	240,000	800,000	560,000	-	
03 Uniforms	-	13,000	13,000	60,000	47,000	-	
05 Telephones	12,987	20,000	14,700	30,000	15,300	-	05 - Approval of the Budget Division is required for virement from Sub-item 05
10 Office Supplies and Stationary	30,847	100,000	64,000	150,000	86,000	-	
11 Books and Periodicals	-	15,000	6,500	15,000	8,500	-	
12 Materials and Supplies	6,353	23,000	8,900	23,000	14,100	-	
15 Repairs and Maintenance - Equipment	21,131	36,000	21,000	50,000	29,000	-	
16 Contract Employment	-	900,000	475,000	1,000,000	525,000	-	
17 Training	53,500	200,000	78,000	200,000	122,000	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	-	62,400	30,000	60,000	30,000	-	
62 Promotions, Publicity and Printing	-	60,000	25,200	60,000	34,800	-	
Total Project Planning and Reconstruction Division	308,134	1,829,400	976,300	2,448,000	1,471,700	-	
013 Unemployment Relief Programme							013 - Transferred to Head: Ministry of Labour, Small and Micro Enterprise Development
01 Travelling and Substistence	-	1,500,000	850,000	-	-	850,000	
03 Uniforms	-	33,000	33,000	-	-	33,000	
08 Rent/Lease - Office Accommodation and Storage	-	2,500,000	1,566,000	-	-	1,566,000	
10 Office Stationery and Supplies	-	190,000	119,000	-	-	119,000	
11 Books and Periodicals	-	10,000	5,000	-	-	5,000	
12 Materials and Supplies	-	97,000	64,000	-	-	64,000	
13 Maintenance of Vehicles	-	430,000	101,000	-	-	101,000	
15 Repairs and Maintenance - Equipment	-	50,000	20,000	-	-	20,000	
17 Training	-	150,000	65,000	-	-	65,000	
21 Repairs and Maintenance - Buildings	-	100,000	20,000	-	-	20,000	
57 Postage	-	2,000	1,000	-	-	1,000	
Total Unemployment Relief Programme	-	5,062,000	2,844,000	-	-	2,844,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	9,813,484	22,413,800	5,521,800	18,187,500	12,665,700	-	
001 General Administration							
02 Office Equipment	65,858	500,000	198,000	1,800,000	1,602,000	-	
03 Furniture and Furnishings	27,928	250,000	105,000	450,000	345,000	-	
04 Other Minor Equipment	47,319	40,000	26,000	120,000	94,000	-	
Total General Administration	141,105	790,000	329,000	2,370,000	2,041,000	-	
002 Budget Division							
02 Office Equipment	369,163	390,000	350,000	240,000	-	110,000	
03 Furniture and Furnishings	-	130,000	130,000	70,000	-	60,000	
04 Other Minor Equipment	-	-	44,000	6,000	-	38,000	
Total Budget Division	369,163	520,000	524,000	316,000	-	208,000	
003 Customs and Excise Division							
01 Vehicles	2,873,048	4,300,000	1,635,000	2,000,000	365,000	-	
02 Office Equipment	448,157	2,300,000	84,000	1,000,000	916,000	-	
03 Furniture and Furnishings	165,870	280,000	280,000	200,000	-	80,000	
04 Other Minor Equipment	3,870,832	7,100,000	853,000	10,000,000	9,147,000	-	
Total Customs and Excise Division	7,357,907	13,980,000	2,852,000	13,200,000	10,348,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Inland Revenue Division							
02 Office Equipment	179,343	1,900,000	615,000	600,000	-	15,000	
03 Furniture and Furnishings	103,827	1,500,000	350,000	350,000	-	-	
04 Other Minor Equipment	523,038	700,000	103,000	100,000	-	3,000	
Total Inland Revenue Division	806,208	4,100,000	1,068,000	1,050,000	-	18,000	
005 Treasury Division							
02 Office Equipment	677,443	1,000,000	500,000	500,000	-	-	
03 Furniture and Furnishings	89,326	300,000	150,000	150,000	-	-	
04 Other Minor Equipment	-	50,000	4,000	200,000	196,000	-	
Total Treasury Division	766,769	1,350,000	654,000	850,000	196,000	-	
008 Investments Division							
02 Office Equipment	-	207,000	-	-	-	-	
03 Furniture and Furnishings	53,743	200,000	-	-	-	-	
04 Other Minor Equipment	914	3,800	2,300	2,000	-	300	
Total Investments Division	54,657	410,800	2,300	2,000	-	300	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Central Tenders Board							
02 Office Equipment	26,023	38,000	11,500	12,000	500	-	
03 Furniture and Furnishings	44,988	47,000	22,000	22,000	-	-	
04 Other Minor Equipment	4,577	19,000	5,100	10,000	4,900	-	
Total Central Tenders Board	75,588	104,000	38,600	44,000	5,400	-	
010 Valuation Division							
02 Office Equipment	143,947	400,000	50,000	100,000	50,000	-	
03 Furniture and Furnishings	76,728	200,000	-	40,000	40,000	-	
04 Other Minor Equipment	18,173	54,000	-	100,000	100,000	-	
Total Valuation Division	238,848	654,000	50,000	240,000	190,000	-	
011 National Insurance Appeal Board Tribunal							
02 Office Equipment	-	31,000	-	30,000	30,000	-	
03 Furniture and Furnishings	-	55,000	-	5,000	5,000	-	
04 Other Minor Equipment	-	5,000	1,900	500	-	1,400	
Total National Insurance Appeal Board Tribunal	-	91,000	1,900	35,500	33,600	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Project Planning and Reconstruction Division							
02 Office Equipment	-	100,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	3,239	6,000	2,000	20,000	18,000	-	
Total Project Planning and Reconstruction Division	3,239	156,000	2,000	80,000	78,000	-	
013 Unemployment Relief Programme							013 - Transferred to Head: Ministry of Labour, Small and Micro Enterprise Development
02 Office Equipment	-	128,000	-	-	-	-	
03 Furniture and Furnishings	-	90,000	-	-	-	-	
04 Other Minor Equipment	-	40,000	-	-	-	-	
Total Unemployment Relief Programme	-	258,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	7,060,240,147	3,675,204,720	6,199,140,831	5,040,231,620	-	1,158,909,211	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility	28,509,300	41,225,000	41,225,000	41,225,000	-	-	
14 Financial Assistance to the Government of Cuba - Hurricane Gustav	-	-	-	-	-	-	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	15,398,175	15,400,000	15,400,000	60,000,000	44,600,000	-	01 - Includes provision for: (i) Special Development Fund VI (ii) Maintenance of Value (iii) Authorized Capital Stock
CUSTOMS AND EXCISE DIVISION							
02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC)	48,299	96,000	96,000	96,000	-	-	
Regional Bodies Carried Forward	43,955,774	56,721,000	56,721,000	101,321,000	44,600,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
001 Regional Bodies							
Brought Forward	43,955,774	56,721,000	56,721,000	101,321,000	44,600,000	-	
GENERAL ADMINISTRATION							
03 Caribbean Association of Insurance Regulators (C.A.I.R)	-	1,000	1,000	1,000	-	-	
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ)	700,682	1,000,000	1,638,000	1,638,000	-	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	220,818	128,000	128,000	128,000	-	-	
Total Regional Bodies	44,877,274	57,850,000	58,488,000	103,088,000	44,600,000	-	
002 Commonwealth Bodies							
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	-	85,000	85,000	100,000	15,000	-	
Total Commonwealth Bodies	-	85,000	85,000	100,000	15,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	207,151	203,000	203,000	203,000	-	-	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	197,578	252,000	252,000	268,000	16,000	-	
TREASURY DIVISION							
03 Expences in connection with International Financial Institutions	12,687,120	15,200,000	15,200,000	15,200,000	-	-	
GENERAL ADMINISTRATION							
05 International Association of Insurance Supervisors	-	32,000	32,000	32,000	-	-	
Total International Bodies	13,091,849	15,687,000	15,687,000	15,703,000	16,000	-	
005 Non-Profit Institutions							
TREASURY DIVISION							
01 Grant of Loans and Expenses in connection with Cultural Events and to Cultural and Social Bodies	-	150,000	150,000	150,000	-	-	
Total Non-Profit Institutions	-	150,000	150,000	150,000	-	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Refunds of Contributions to Widows' and Orphans' Pension Scheme and Expenses of Committee	64,661	-	-	100,000	100,000	-	
06 Food Price Support Programme	195,352,060	250,000,000	216,000,000	200,000,000	-	16,000,000	
08 UNIMED Group Health Plan - Monthly Paid Officers	-	-	4,000,000	-	-	4,000,000	
09 Daily-Rated Workers - Retirement Benefits	45,723	150,000	150,000	200,000	50,000	-	
10 Support for the Acquisition of Housing	-	200,000,000	200,000,000	200,000,000	-	-	
11 Retirement and other Benefits	2,416,668	3,100,000	9,100	-	-	9,100	
12 National Smart Card System	999,484	-	-	-	-	-	
13 Debit Card System for URP Employees	-	3,000,000	3,000,000	-	-	3,000,000	13 - Now funded under Head: Ministry of Labour, Small and Micro Enterprise Industries
14 Contribution of Prime Minister, Ministers and Parlimentary Secretaries to the Children's LIFE Fund	-	-	7,000	40,000	33,000	-	
15 Government's Contribution to the Children's LIFE Fund	-	-	-	30,000,000	30,000,000	-	
TREASURY DIVISION							
02 Ex Gratia Awards	-	200,000	600,000	200,000	-	400,000	
03 Workmen's Compensation Ordinance - Injuries to Workmen	5,690	250,000	250,000	250,000	-	-	
04 State Liability and Proceeding Act, Chap. 8:02 Sec. 27 (3)	39,745,492	35,000,000	35,000,000	50,000,000	15,000,000	-	
Total Households	238,629,778	491,700,000	459,016,100	480,790,000	21,773,900	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Securities and Exchange Commission	23,371,000	25,358,135	25,358,135	25,358,135	-	-	
07 Disaster Relief Fund for Downtown Owners and Merchants	37,390	7,500,000	7,100	7,500,000	7,492,900	-	
22 Heritage and Stabilisation Fund-Operating Expenses	-	941,885	941,885	941,885	-	-	
23 CARICOM Development Fund	-	-	-	-	-	-	
24 Contri. to the National Financial Literacy Prog.	2,000,000	5,000,000	5,000,000	-	-	5,000,000	
25 First Citizen Bank Ltd. - Increase in Share Capital	300,000,000	-	-	-	-	-	
TREASURY DIVISION							
03 Central Bank of T'dad & T'go - Inc. in Auth. Cap.	-	-	-	-	-	-	
04 Expenses - Open Market Operations	-	1,000,000	1,000,000	1,000,000	-	-	
05 Refund of Revenue collected for previous years	6,289,011	8,000,000	8,000,000	8,000,000	-	-	
11 Infrastructure Development Fund	2,800,000,000	1,150,000,000	1,150,000,000	3,000,000,000	1,850,000,000	-	
13 Heritage and Stabilisation Fund - Direct Charges	-	-	2,789,912,911	-	-	2,789,912,911	
14 Training Fund - Daily Rated Workers	1,000,000	1,000,000	1,000,000	1,000,000	-	-	
17 Government Assistance for Tuition Expenses Fund (GATE)	633,500,000	625,000,000	625,000,000	625,000,000	-	-	
19 CARICOM Petroleum Fund	50,000,000	318,000,000	100,000,000	100,000,000	-	-	
20 Accident Victims Compensation Fund	137,500,000	138,300,000	138,300,000	167,840,000	29,540,000	-	
Total Other Transfers	3,953,697,401	2,280,100,020	4,844,520,031	3,936,640,020	-	907,880,011	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
01 Humanitarian Aid - Gov'ts of Honduras and Guatemala	1,260,120	-	-	-	-	-	
Total Other Transfers Abroad	1,260,120	-	-	-	-	-	
011 Transfers to State Enterprises							
01 T'dad and T'go (BWIA) Airways	-	1,500,000	238,000	1,500,000	1,262,000	-	
05 BWIA West Indies Airways Ltd.	8,700,397	1,500,000	1,500,000	1,500,000	-	-	
06 Urban Development Corporation of Trinidad and Tobago	-	-	-	1,000,000	1,000,000	-	
15 W.I.S.C.O.	806,618	925,000	925,000	925,000	-	-	
23 Agricultural Development Bank	97,100,000	75,000,000	75,000,000	75,000,000	-	-	23 - Equity Injection - $75,000,000
25 Trindad and Tobago Forest Products Co. Ltd.	2,000,000	2,500,000	2,520,000	2,500,000	-	20,000	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	7,577,625	29,500,000	12,500,000	13,300,000	800,000	-	
29 National Broadcasting Network Ltd	-	1,971,800	1,971,800	-	-	1,971,800	
37 Estate Management and Business Development Co. Ltd.	18,000,000	127,000,000	127,000,000	142,300,000	15,300,000	-	37 - Includes provision for: (i) Administrative cost for EMBD - $ 42,300,000 (ii) Rehabilitation of Agricultural Access Roads - $100,000,000 $142,300,000
40 Sugar Manufacturing Co. Ltd.	-	-	17,000,000	66,860,000	49,860,000	-	
42 Caroni (1975) Ltd	40,370,000	35,810,000	35,810,000	27,470,000	-	8,340,000	
45 Community Improvement Services Ltd. (CISL)	8,000,000	-	-	2,800,000	2,800,000	-	
50 East Port of Spain Development Co. Ltd	8,741,212	9,525,000	9,525,000	15,400,000	5,875,000	-	
53 Trinidad & Tobago Export Trading Co. Ltd	-	7,300,000	7,300,000	7,300,000	-	-	
55 ALUTRINT - Equity Investment	212,307,272	-	-	-	-	-	
57 Caribbean Airlines Ltd	31,341,400	250,000,000	250,000,000	-	-	250,000,000	
58 Trinidad Generation Unlimited - Equity Investment	545,232,121	100,000,000	100,000,000	609,600	-	99,390,400	
Transfers to State Enterprises Carried Forward	980,176,645	642,531,800	641,289,800	358,464,600	-	282,825,200	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises							
Brought Forward	980,176,645	642,531,800	641,289,800	358,464,600	-	282,825,200	
59 Exim Bank - Equity Injection	50,000,000	-	-	-	-	-	
64 Palo Seco Agricultural Enterprises Ltd.	-	7,800,000	-	5,900,000	5,900,000	-	
65 Tucker Valley Agricultural Enterprises Ltd.	-	32,178,000	31,520,000	35,396,000	3,876,000	-	
66 Trinidad and Tobago Petroleum Co. Ltd.	-	-	-	2,000,000	2,000,000	-	
67 Trinidad and Tobago Oil Co. Ltd	-	-	-	2,000,000	2,000,000	-	
68 Trinidad and Tobago International Financial Centre	25,000,000	50,000,000	50,000,000	50,000,000	-	-	
69 T'dad and T'go Revenue Authority Management Co. Ltd.	1,925,200	82,122,900	82,122,900	40,000,000	-	42,122,900	
70 ALUTRINT - Operating Expenses	-	10,000,000	10,000,000	10,000,000	-	-	
71 Colonial Life Insurance Co. (2009) Ltd.	-	5,000,000	5,000,000	-	-	5,000,000	
72 National Information and Technology Company Ltd.	5,000,000	-	-	-	-	-	
73 Telecommunication Services of Trinidad and Tobago	-	-	1,262,000	-	-	1,262,000	
Total Transfers to State Enterprises	1,062,101,845	829,632,700	821,194,700	503,760,600	-	317,434,100	
013 Loans to State Enterprises							
01 Trinidad Generation Unlimited	1,746,581,880	-	-	-	-	-	
Total Loans to State Enterprises	1,746,581,880	-	-	-	-	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING	1,202,213,276	1,147,372,500	1,147,372,500	1,063,888,421	-	83,484,079	
001 Interest - Local Loans							
04 Caroni (1975) Ltd	133,047,080	110,755,000	110,755,000	89,093,514	-	21,661,486	
07 Taurus Services Ltd.	168,311,922	150,432,000	140,051,165	133,637,037	-	6,414,128	
11 Vehicle Maintenance Co. of Trinidad & Tobago	-	-	-	1,871,784	1,871,784	-	
12 Tourism and Industrial Development Co. Ltd	85,100,946	78,538,000	47,224,014	73,210,599	25,986,585	-	
13 National Maintenance Training and Security Co. Ltd	40,500,102	37,370,000	37,370,000	34,228,756	-	3,141,244	
14 Urban Development Corporation of Trinidad and Tobago	11,771,649	10,050,000	10,050,000	8,312,849	-	1,737,151	
15 National Insurance Property Development Co. Ltd (NIPDEC)	40,329,871	35,738,000	35,736,362	30,953,156	-	4,783,206	
16 T & T Solid Waste Management Co. Ltd. (SWMCOL)	688,886	-	-	-	-	-	
18 Restructuring of First Citizens Bank Ltd - Direct Charges	10,158,612	43,034,000	43,034,000	30,690,585	-	12,343,415	
19 B.W.I.A. West Indies Airways Ltd.	10,254,469	9,085,000	9,086,638	7,914,019	-	1,172,619	
20 National Infrastructure Development Co. Ltd.	-	4,157,000	4,157,000	-	-	4,157,000	
Total Interest - Local Loans	500,163,537	479,159,000	437,464,179	409,912,299	-	27,551,880	
002 Interest - Foreign Loans							
04 Trinidad and Tobago Forest Products Ltd.	-	-	-	-	-	-	
Total Interest - Foreign Loans	-	-	-	-	-	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Interest on Overdraft							
01 Interest on Overdraft	-	2,000,000	2,000,000	2,000,000	-	-	
Total Interest on Overdraft	-	2,000,000	2,000,000	2,000,000	-	-	
011 Principal Repayment - Local Loans							
09 Taurus Services Ltd	167,327,016	177,645,000	177,645,000	177,644,908	-	92	
10 Vehicle Maintenence Co. of Trinidad & Tobago	-	-	-	4,130,000	4,130,000	-	
11 Tourism Industrial Development Co. Ltd	58,860,233	50,005,000	50,005,000	41,148,169	-	8,856,831	
12 National Maintenance Training and Security Co. Ltd.	29,445,990	29,446,000	29,446,000	29,445,990	-	10	
13 Urban Development Corporation of Trinidad and Tobago	25,000,000	25,000,000	25,000,000	20,500,000	-	4,500,000	
14 Caroni (1975) Limited	274,809,309	275,200,000	275,200,000	275,190,001	-	9,999	
15 National Insurance Property Development Co. Ltd. (NIPDEC)	66,794,638	62,628,000	104,322,821	62,627,972	-	41,694,849	
16 T & T Solid Waste Management Co. (SWMCOL) Ltd.	13,236,988	-	-	-	-	-	
18 Restructuring of First Citizens Bank Ltd. - Direct Charges	48,000,565	25,771,000	25,771,000	22,714,082	-	3,056,918	
19 B.W.I.A. West Indies Airways Ltd.	18,575,000	18,575,000	18,575,000	18,575,000	-	-	
20 National Infrastructure Development Co. Ltd.	-	1,943,500	1,943,500	-	-	1,943,500	
Total Principal Repayment - Local Loans	702,049,739	666,213,500	707,908,321	651,976,122	-	55,932,199	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Principal Repayment - Foreign							
04 Trinidad and Tobago Forest Products Ltd.	-	-	-	-	-	-	
Total Principal Repayment - Foreign	-	-	-	-	-	-	
Total Head	8,805,070,286	5,559,232,000	7,959,014,031	6,845,323,601	-	1,113,690,430	

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
07	DEBT SERVICING	4,952,232,471	6,158,696,120	5,810,577,567	7,700,203,260	1,889,625,693
	Total	4,952,232,471	6,158,696,120	5,810,577,567	7,700,203,260	1,889,625,693

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING	4,952,232,471	6,158,696,120	5,810,577,567	7,700,203,260	1,889,625,693	-	
001 Interest - Local Loans							
05 Government Savings Bonds	380	50,000	25,000	50,000	25,000	-	05 - Act No. 8 of 1962.
06 5% Development Savings Bonds (5 years)	-	41,500	41,500	41,500	-	-	
07 TT$510Mn Bond - Caroni (1975) Ltd	-	-	31,187,723	43,012,000	11,824,277	-	07 - Payable January , July
08 TT$153,439,429 11.4% Fincor Fixed Rate Bonds (2015)	10,936,151	9,187,000	9,187,000	7,438,000	-	1,749,000	08 - Payable August and February
09 TT$350Mn. 11% Fixed Rate Bonds 2014 Citi Bank	24,065,137	20,215,500	20,215,496	16,365,500	-	3,849,996	09 - Payable May and November
10 US$150Mn. Floating Rate Bonds due 2008 (National 200mn Swap) S.F	48,116,356	-	-	-	-	-	10 - Repaid in 2008 November
11 TT$300Mn. 11.15/11.30/11.40% Fincor Fixed Rate Serial Bonds (2000-2015)	15,359,644	13,100,000	13,099,743	10,850,000	-	2,249,743	11 - Payable November and May
12 TT $300mn. 11.30% RBTT Fixed Rate Bonds (2000-2010)	11,123,547	6,510,000	6,510,000	1,359,500	-	5,150,500	12 - Payable December and June
13 TT$2,000,000 - 7.5% 40yr Bonds (1971-2011)	150,000	150,000	150,000	150,000	-	-	13 - Loans Act No. 19 of 1964. Issue of April, 1972. Payable 31st March, 30th June, 30th September and 31st December
14 TT$1,200,000 - 7.5% 40yr Bonds (1972-2012)	90,000	90,000	90,000	90,000	-	-	14 - Loans Act No. 19 of 1964. Payable 31st March, 30th June, 30th September and 31st December
15 TT$4,000,000 - 7.5% 40yr Bonds (1974-2014)	300,000	300,000	300,000	300,000	-	-	15 - Loans Act No. 19 of 1964. Payable 31st March, 30th June, 30th September and 31st December.
16 TT$1,000,000 - 7.5% 40yr Bonds (1975-2015)	75,000	75,000	75,000	75,000	-	-	16 - Loans Act No. 19 of 1964. Payable 31st March, 30th June, 30th September and 31st December.
17 TT$880Mn 6.2/6.4% Fixed Rate Bonds (2016-2020)	-	-	55,760,617	55,760,000	-	617	17 - Loans Act No. 19 of 1964. Payable June and December.
18 TT$3,399.8Mn 6.6/6.7/6.8% Fixed Rate Bond (2031)	-	-	-	227,400,000	227,400,000	-	18 - Loans Act No. 19 of 1964. Payable February February and August.
19 TT $600Mn 6.5% Fixed Rate Bonds (2025)	-	-	-	39,000,000	39,000,000	-	19 - Loans Act No. 19 of 1964. Payable February and August.
20 TT $794 Mn 5.95% Fixed Rate Bonds (2023)	-	-	-	47,245,000	47,245,000	-	20 - Loans Act No. 19 of 1964. Payable April and October.
21 TT$376Mn. 10.50% Fixed Rate Bonds (2011)	39,480,000	39,500,000	39,500,000	39,500,000	-	-	21 - Loans Act Chapter 71:04. Payable November and May
22 TT$450 Mn 11.25% Fixed Rate Bonds (2001-2016)	26,153,939	22,780,000	22,780,000	19,405,000	-	3,375,000	22 - Citicorp Payable February and August
Interest - Local Loans Carried Forward	175,850,154	111,999,000	198,922,079	508,041,500	309,119,421	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans Brought Forward	175,850,154	111,999,000	198,922,079	508,041,500	309,119,421	-	
23 TT$250 Mn 10.75% Fixed Rate Bonds (2001-2016)	13,881,735	12,100,000	12,100,000	10,300,000	-	1,800,000	23 - Chapter 71:04. Payable March and September
24 TT$5,412,089.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to $82,051,877.81) S.F	12,709,870	14,139,730	14,139,730	15,730,450	1,590,720	-	24 - Chapter 71:04. Interest capitalised annually Payable in September.
25 TT$6,911,426 11.25% Bond Issue (WASA) (Increased to $10,319,961.34) S.F	1,598,566	1,778,410	1,778,410	1,978,480	200,070	-	25 - Chapter 71:04. Interest capitalised annually Payable in September.
26 TT $571Mn Bond	-	-	-	35,700,000	35,700,000	-	
31 TT$300,000,000 11.65% Fixed Rate Bonds Issue (2001-2016)	18,057,500	15,727,500	15,727,500	13,397,500	-	2,330,000	31 - Loans Act No. 19 of 1964. November 1978 Issue. Payable 29th May and 29th November.
35 TT$35,000,000 - 10% Bonds (2008) (October) S.F	1,750,000	-	-	-	-	-	35 - Redeemed 2008 October.
37 TT$65,000,000 - 10.25% Bonds (2010) (February) S.F	6,662,500	3,331,300	3,331,300	-	-	3,331,300	37 - 26th February, 1985 Issue. Development Loans Act Chapter 71:04. Payable 26th February and 26th August.
39 TT$19,000,000 - 10.25% Bonds (2010) (November) S.F	1,947,500	1,947,500	1,947,501	973,750	-	973,751	39 - 15th November 1985 Issue. Development Loans Act Chapter 71:04. Payable 15th May and 15th November.
41 TT$40,000,000 - 10.25% Bonds (2010) (December) S.F	4,100,000	4,100,000	4,100,001	2,050,000	-	2,050,001	41 - 19th December, 1985 Issue - Development Loans Act Chapter 71:04. Payable 19th June and 19th December.
42 TT$237,500,000 10% Bonds (2012) (August) S.F	23,750,000	23,750,000	23,750,000	23,750,000	-	-	42 - August 1987 Issue - Development Loans Act Chapter 71:04. Payable 20th February and August 20th.
48 TT$75,000,000 - 10.25% Bonds (2013) (June) S.F	7,687,500	7,687,500	7,687,501	7,687,500	-	1	48 - Loans Act No. 19 of 1964. 23rd June, 1988 Issue. Payable 23rd June and 23rd December.
61 New Loans	-	150,000,000	-	200,000,000	200,000,000	-	
69 TT$2,855,500 - 7% National Tax Free Savings Bonds (1999) (1992 Issue)	-	50,000	50,000	50,000	-	-	69 - Loans Act No. 8 of 1962
70 TT$5,173,200 - 8% National Tax Free Savings Bonds (2002) (1992 Issue)	-	50,000	50,000	50,000	-	-	70 - Loans Act No. 8 of 1962
72 TT$42,061,600 Floating Rate Bonds (1993 - 2018) S.F	4,370,755	5,468,100	5,468,100	5,468,100	-	-	72 - Debt Conversion Agreement dated 26th April, 1993 Development Loan Act Chapter 71:04. Payable December and June.
76 TT$335 Mn. 7/7.5/7.75% Fixed Rate (2002-2017) Bond Issue	7,334,200	6,068,000	6,068,000	4,801,000	-	1,267,000	76 - Payable March and September.
Interest - Local Loans Carried Forward	279,700,280	358,197,040	295,120,122	829,978,280	534,858,158	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	279,700,280	358,197,040	295,120,122	829,978,280	534,858,158	-	
77 TT$2,678,950 - 7% National Tax Free Savings Bonds (2000) (1993 Issue)	-	62,800	62,800	62,800	-	-	77 - Loans Act No. 8 of 1962
78 TT$5,061,900 - 8% National Tax Free Savings Bonds (2003) (1993 Issue)	-	200,000	200,000	200,000	-	-	78 - Loans Act No. 8 of 1962
79 TT$4,995,950 - 6% National Tax Free Savings Bonds (1999) (1994 Issue)	-	2,000	2,000	2,000	-	-	79 - Loans Act No. 8 of 1962
80 TT$2,273,350 - 7% National Tax Free Savings Bonds (2001) (1994 Issue)	-	3,000	3,000	3,000	-	-	80 - Loans Act No. 8 of 1962
81 TT$5,572,550 - 8% National Tax Free Savings Bonds (2004) (1994 Issue)	-	3,000	3,000	3,000	-	-	81 - Loans Act No. 8 of 1962
86 TT$265,000,000 11/11.25% Fixed Rate Bonds (2015) S.F (Increased to $451,898,307.69)	50,038,757	50,039,000	50,039,000	14,850,000	-	35,189,000	Agreement dated 17th May, 1995. Payable 17th May and 17th November.
87 TT$290,900,732.03 25yr Serial Rate Bonds (2017-2027)	19,315,630	20,871,000	20,871,000	19,318,000	-	1,553,000	87 - Loans Act 8 of 1962
91 TT$1,925,350-7% National Tax Free Saving Bonds 2002 (1995 Issue)	-	100,000	100,000	100,000	-	-	91 - Loans Act #8 of 1962.
97 TT$300 Mn.- Fixed and Floating Rate Bonds 2017 (Increased to $368,797,968.75)	17,683,145	16,708,000	16,708,000	14,810,000	-	1,898,000	97 - Payable March and September.
Total Interest - Local Loans	366,737,812	446,185,840	383,108,922	879,327,080	496,218,158	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Interest - External Loans							
01 $15,851,428 - 3% Bonds Independence Development	-	1,000	-	1,000	1,000	-	01 - Payment on presentation of coupon.
02 National Development Loans (I.B.R.D.)	7,541,087	7,000,000	7,000,000	6,000,000	-	1,000,000	02 - Act #2 of 1967. Payable Semi annually.
03 National Development Loans (I.A.D.B.)	111,957,602	191,000,000	191,000,000	145,000,000	-	46,000,000	03 - Act No. 32 of 1967. Payable Semi annually.
12 EUA 1,020,000 European Economic Community Loan Production of Timber	11,500	10,300	10,300	10,600	300	-	12 - External Loans Act Chap.71:05. Payable 1st March and 1st September.
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	224	250	250	250	-	-	13 - External Loans Act Chap.71:05. Payable 1st March and 1st September.
14 50 Million Fixed Rate Loan Stock 2009 S.F (Decreased to 30,182,000)	35,680,930	-	-	-	-	-	14 - Final payment May 2009.
16 EUA 600,000 - European Economic Community Loan Lam Hill Water Supply (Tobago)	23,680	22,000	22,361	24,000	1,639	-	16 - Payable 1st April and 1st October
17 ECU 570,000 EUROPEAN Developemt Fun (EDF) St.Patrick Fisheries.	10,486	10,100	10,100	11,000	900	-	17 - National Indicative Programme Loan Funds. Payable 1st March and 1st September.
28 Caribbean Development Bank Loan No.6/OR-TT 9.30% US $2,730,000 Water Supply Project (Tobago)	310,030	600,000	600,000	327,000	-	273,000	28 - National Indicative Programme payable January,April,July and October.
29 ECU 6,268,665 1% - St. Patrick Water Supply	374,844	365,000	365,000	400,000	35,000	-	29 - Interest payable on 1st March and 1st September
36 EIBMTBE Project 3% (8.5mn.ECU)	93,363	103,000	37,245	103,000	65,755	-	36 - Payable April and October
40 CDB Loan #8/OR-TT - 7.75% $17.5mn Southern Roads Development	6,511,957	11,000,000	11,000,000	8,000,000	-	3,000,000	40 - Payable January, April July and October.
43 CDB Loan #3/SFR-OR-TT 5% US $7,400,000 Beetham Sew Facility SFR Portion	1,230	-	-	-	-	-	43 - Fully Repaid on 31/12/2008
44 US $230,000,000 - 9.875% Euro Bonds Loan (2009) S.F	71,668,970	72,680,000	72,674,029	72,680,000	5,971	-	44 - Payable April and October.
45 US$250mn 9.75% Euro Bonds (2020) S.F	153,708,750	153,562,500	155,210,250	157,250,000	2,039,750	-	45 - Payable December and June.
46 YEN 11Billion 3.75% (2000-2030) Citibank S.F	28,854,375	25,575,000	29,679,375	25,575,000	-	4,104,375	46 - Payable December and June
47 New Loans	-	175,000,000	34,300,989	175,000,000	140,699,011	-	
48 C'bean Development Bank Loan #16 OR-TRI 7% $7,540,000 N.E.S.C.	2,000,862	2,200,000	2,200,000	2,000,000	-	200,000	48 - External Loans Act. Chap 71:05. Payable October, January, April and July
49 C'bean Development Bank Loan #18 OR TRI 5.5 % US $31,600,000-C'bean Court of Justice Trust Fund	6,645,903	6,413,000	6,413,000	5,000,000	-	1,413,000	49 - External Loans Act. Chap 71:05 Payable October, January, April and July
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	9,210,686	22,244,300	22,244,300	17,000,000	-	5,244,300	52-Payable March and September
53 US $150Mn. - 5.875% Fixed Rate Notes 2007-2027	55,563,694	66,570,000	66,570,000	67,150,000	580,000	-	53-Payable May and November
Interest - External Loans Carried Forward	490,170,173	734,356,450	599,337,199	681,531,850	82,194,651	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
002 Interest - External Loans							
Brought Forward	490,170,173	734,356,450	599,337,199	681,531,850	82,194,651	-	
54 GBP 160,792,450 Offshore Patrol Vessels	43,667,208	62,000,000	62,000,000	130,345,000	68,345,000	-	54-Payable February and August
55 US $13 Mn National Oncology Programme	4,966,706	5,000,000	5,000,000	4,000,000	-	1,000,000	55-Payable May and November
56 AUD 75,363,000 - 6 Fast Patrol Crafts	5,760,709	35,000,000	35,000,000	20,000,000	-	15,000,000	56-Payable October and April
57 US $93,571,620.75 - Supply of Four Helicopters	-	-	672,681	4,567,000	3,894,319	-	57 - Payable June and December.
58 US $250Mn Bond	-	-	-	99,000,000	99,000,000	-	
Total Interest - External Loans	544,564,796	836,356,450	702,009,880	939,443,850	237,433,970	-	
003 Expenses of Issues							
01 Expenses of Issues	1,995,440	16,000,000	8,000,000	5,000,000	-	3,000,000	
Total Expenses of Issues	1,995,440	16,000,000	8,000,000	5,000,000	-	3,000,000	
004 Management Expenses							
01 Management Expenses - Local	838,136	7,000,000	7,000,000	7,000,000	-	-	
02 Management Expenses - Foreign	89,633,736	40,000,000	40,000,000	40,000,000	-	-	
Total Management Expenses	90,471,872	47,000,000	47,000,000	47,000,000	-	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Discounts and Other Financial Instruments							
01 Margin Call on Swap Agreements	535,149,245	700,000,000	692,240,000	700,000,000	7,760,000	-	
02 Discount on Face Value of Treasury Bills	-	10,000,000	9,000,000	10,000,000	1,000,000	-	
03 Discount on Face Value of Treasury Notes	-	50,000,000	45,000,000	50,000,000	5,000,000	-	
04 Net Settlement on Swap Transactions	3,583,021	-	25,541,332	10,000,000	-	15,541,332	
Total Discounts and Other Financial Instruments	538,732,266	760,000,000	771,781,332	770,000,000	-	1,781,332	
010 Sinking Fund Contributions							
08 TT$2,000,000 - 7.5% 40yr Bonds (1971-2011)	24,380	24,380	24,380	24,380	-	-	08 - Loans Act #19 of 1964. April 1972 Issue. Payable 31st Mar. 30th June, 30th September and 31st Dec.
09 TT$1,200,000 - 7.5% 40yr Bonds (1972-2012)	13,560	13,560	13,560	13,560	-	-	09 - Loans Act #19 of 1964. Payable 31st March, 30th June, 30th September and 31st December.
10 TT$4,000,000 - 7.5% 40yr Bonds (1974-2014)	36,160	36,160	36,160	36,160	-	-	10 - Loans Act #19 of 1964. Payable 31st Mar, 30th June, 30th September and 31st December.
11 TT$1,000,000 - 7.5% 40yr Bonds (1975-2015)	9,040	49,100	49,100	49,100	-	-	11 - Loans Act #19 of 1964. Payable 31st Mar, 30th June, 30th September and 31st December
31 TT$35,000,000 - 10% Bonds (2008) (OCT)	730,000	1,460,000	730,000	-	-	730,000	31 - Redeemed October 2008.
33 TT$65,000,000 - 10.25% Bonds (2010) (FEBRUARY)	1,450,000	1,450,000	1,450,000	-	-	1,450,000	33 - Redeemed February 2010
35 TT$19,000,000 - 10.25% Bonds (2010) (NOVEMBER)	418,570	418,570	418,570	418,570	-	-	35 - 15th November, 1985 Issue. Development Loans Act Chap. 71:04. Payable 15th May and 15th November.
37 TT$40,000,000 - 10.25% Bonds (2010) (DECEMBER)	881,200	9,000,000	9,000,000	9,000,000	-	-	37 - 19th December, 1985 Issue. Development Loans Act Chap. 71:04. Payable 19th June and 19th December.
42 TT$237,500,000 - 10% Bonds (2012) (AUGUST)	6,485,900	17,378,000	17,378,000	49,578,000	32,200,000	-	42 - August, 1987 Issue. Development Loans Act Chap. 71:04. Payable 20th February and 20th August.
44 TT$75,000,000 - 10.25% Bonds (2013) (JUNE)	1,919,020	4,405,700	4,405,700	10,142,400	5,736,700	-	44 - 23rd June, 1988 Issue. Loans Act No. 19 of 1964 Payable 23rd June and 23rd December.
49 TT$50,000,000 Floating Rate Notes (1990-1999, 2004, 2009, 2014) Republic Finance and Merchant Bank Limited	1,003,830	1,003,830	1,003,830	1,003,830	-	-	49 - Republic Finance and Merchant Bank Limited (Sole Agent) Payable 26th April and 26th October.
Sinking Fund Contributions Carried Forward	12,971,660	35,239,300	34,509,300	70,266,000	35,756,700	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
010 Sinking Fund Contributions Brought Forward	12,971,660	35,239,300	34,509,300	70,266,000	35,756,700	-	
53 TT$265mn - 11/11.25% Fixed Rate Bonds (2015) (Increased to $451,898,307.69)	9,030,040	9,030,040	9,030,040	28,324,960	19,294,920	-	53 - Payable March, June, September and December.
54 TT$42,061,600 - Floating Rate Bonds (1993 - 2018)	1,590,620	1,590,620	1,590,620	1,590,620	-	-	54 - C.B.T.T. (Sole Agent) Payable March and September.
56 TT$64,307,850 - Floating Rate Bonds (2016) Citicorp Merchant Bank	2,722,470	2,722,470	2,722,470	2,722,470	-	-	56 - Citicorp Merchant Bank. Payable June and December
57 TT$29,500,154 - Floating Rate Bonds (2017)	1,248,890	1,248,890	1,248,890	1,248,890	-	-	57 - Payable January and July
58 TT$42,872,000 - Floating Rate Notes (2016)	1,814,990	1,814,990	1,814,990	1,814,990	-	-	58 - Payable April and October
67 TT$376.mn 10.50% Fixed Rate Bonds (2011)	47,565,820	47,565,820	47,656,820	47,565,820	-	91,000	67 - Payable May and November
68 50mn. Pounds Fixed Rate Loan Stock (2009) (Decreased to 30,386,217.80Mn Pounds)	50,821,700	-	-	-	-	-	68 - Final Payment May, 2009
69 US $150mn. Floating Rate Bonds due 2008 (National 200Mn Swap)	31,092,950	-	-	-	-	-	69 - Final Payment October, 2008
70 US$230mn. 9.875% Euro Bonds (2009)	216,538,270	108,269,140	108,269,140	-	-	108,269,140	70 - Redeemed October 2009.
71 US$250mn. 9.75% Euro Bonds (2020)	65,267,470	65,267,470	65,267,470	65,267,470	-	-	71 - Chapter 71:05. Payable June and December
72 Yen 11 Billion 3.75% (2000 - 2030) Citibank	13,027,340	13,027,340	13,027,340	13,027,340	-	-	72 - Chapter 71:05. Payable June and December
73 TT $54,120,689.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to $112,976,621.44)	25,846,420	25,846,420	25,846,420	25,846,420	-	-	
74 TT $6,911,426 11.25% Bond Issue WASA (Increased to $14,209,478.24)	4,426,300	4,426,300	4,426,300	4,426,300	-	-	
75 TT$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) Citicorp	37,910,600	37,910,600	37,910,600	37,910,600	-	-	75 - Payable January and July.
76 TT$500Mn. 5.90/6.25% Fixed Rate Serial Bonds RBTT Series 1 due 2013, Series 2 due 2018	42,101,950	42,101,950	42,101,950	42,101,950	-	-	76 - Payable March and September
78 TT$500Mn. 5.82/6.08/6.40% Fixed Rate Serial Bonds Clico Investment Bank Series 1 due 2008, Series 2 due 2013 and Series 3 due 2018	27,343,400	27,343,400	27,343,400	27,343,400	-	-	78 - Payable March and September
81 TT$300Mn. 6.15% Fixed Rate Bonds (2019)	21,690,070	21,690,070	21,690,070	21,690,070	-	-	81-Payable February and August
82 TT $600Mn - 6.5% Fixed Rate Bonds (2025)	-	-	-	36,058,360	36,058,360	-	82 - Payable February and August.
83 TT $1.5Bn - 7.75% Fixed Rate Bonds (2024)	-	-	-	983,618,560	983,618,560	-	83 - Payable April and October.
84 TT $880Mn - 6.2/6.4% Fixed Rate Bonds Series 1 due 2016; Series 2 due 2020	-	-	-	113,808,060	113,808,060	-	84 - Payable June and December.
Sinking Fund Contributions Carried Forward	613,010,960	445,094,820	444,455,820	1,524,632,280	1,080,176,460	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
010 Sinking Fund Contributions Brought Forward	613,010,960	445,094,820	444,455,820	1,524,632,280	1,080,176,460	-	
85 TT $510 Mn 8.5% Fixed Rate Bonds Tranche A due 2034; Tranche B due 2034	-	-	-	11,803,430	11,803,430	-	85 - Payable January and July.
86 TT $3,399.8Bn - 6.6/6.7/6.8% Fixed Rate Bonds Series 1 due 2027; Series 2 due 2031; Series 3 due 2039	-	-	-	139,409,500	139,409,500	-	86 - Payable February and August.
87 US $150Mn - 5.875% Fixed Rate Bonds (2027)	-	-	-	49,167,180	49,167,180	-	87 - Payable May and November.
88 TT $300Mn - 6.10% Fixed Rate Bonds (2019)	-	-	-	34,108,100	34,108,100	-	88 - Payable March and September.
89 TT $400Mn - 6% Fixed Rate Bonds (2015)	-	-	-	95,706,510	95,706,510	-	89 - Payable March and September.
90 TT $400Mn -6.10% Fixed Rate Bonds (2015)	-	-	-	95,706,510	95,706,510	-	90 - Payable May and November.
Total Sinking Fund Contributions	613,010,960	445,094,820	444,455,820	1,950,533,510	1,506,077,690	-	
011 Principal Repayments - Local							
01 5% Development Saving Bonds	-	-	-	500	500	-	01 - Loans Act No. 28 1960
03 Savings Certificates	-	100	-	100	100	-	
04 TT$4,800,000 - 6% Loan (1930-49)	-	500	-	500	500	-	04 - Ordinance #15 of 1920 (Chapter 222)
05 TT$1,769,644 - 3% Loan (1955-59)	-	5,000	-	5,000	5,000	-	05 - Ordinance #3 of 1941
06 TT$35,336 Certificates free of interest	-	100	-	100	100	-	06 - Ordinance #3 of 1941
07 TT$510Mn Bond - Caroni (1975) Ltd	-	-	9,099,180	13,200,000	4,100,820	-	07 - Payable January and July.
08 TT$265Mn. 11/11.25% Fixed Rate Bonds (2015) (Increased to $451,898,307.58)	-	-	91,243,011	-	-	91,243,011	
15 TT$6,814,150 - 6% National Tax Free Savings Bonds 1997 (1992 Issue)	-	50,000	50,000	50,000	-	-	15 - Loans Act No. 8 of 1962
17 TT $290,900,732.03 -25 Yr serial Rate Bonds (2017-2027) Maretime Police Station	11,783,801	11,784,000	11,784,000	11,784,000	-	-	17 - Payable December and June.
18 TT$178,757,500 Tax exempt 2 year Bonds (1st Tranche) (1995 - 1997)	26,000	50,000	50,000	50,000	-	-	18 - Act # 7/95 dated 7th April 1995.
21 TT$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) (1996- 1998)	6,000	100,000	100,000	100,000	-	-	21 - Act # 7/95 dated 7th April 1995
25 Tax Exempt 2 year Bonds TT$339,575,500 (1997-1999)	60,000	1,000,000	600,000	500,000	-	100,000	25 - Bonds issued in accordance with Act 7:95 dated 7th April, 1995.
Principal Repayments - Local Carried Forward	11,875,801	12,989,700	112,926,191	25,690,200	-	87,235,991	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
011 Principal Repayments - Local Brought Forward	11,875,801	12,989,700	112,926,191	25,690,200	-	87,235,991	
26 TT$300 Mn. Fixed and Floating Rate Bonds 2017 (Increased to $368,797,968.75) Citicorp	20,488,776	20,489,000	20,489,000	20,489,000	-	-	26 - Loans Act No. 8 of 1962.
29 TT$435,610,000 Tax Exempt 2yr Bonds (1998-2000)	72,000	200,000	70,000	200,000	130,000	-	29 - Act # 7/95 dated 7th April, 1995.
30 TT$2,678,950 7% National Tax Free Savings Bonds (1993 - 2000)	-	25,000	15,000	25,000	10,000	-	30 - Loans Act No. 8 of 1962
37 TT$512,488,500 Tax Exempt 2 year Bonds (1999 - 2001)	136,500	1,000,000	600,000	1,000,000	400,000	-	37 - Act 7:95 dated 7th April, 1995.
38 TT$2,273,350 7% National Tax Free Savings Bonds 1994-2001)	-	50,000	25,000	5,000	-	20,000	38 - Loan Act No. 8 of 1962.
40 TT$300mn 11.15/11.30/11.40% Fixed Rate Serial Bonds (2000-2015) Fincor	20,000,000	20,000,000	20,000,000	20,000,000	-	-	40 - Payable November and May.
41 TT $300mn 11.30% Fixed Rate Serial Bonds (2000-2010) RBTT	39,710,727	44,325,000	44,325,000	24,058,000	-	20,267,000	41 - Payable December and June.
43 TT$450 Mn 11.25% Fixed Rate Bonds (2001-2016).	30,000,000	30,000,000	30,000,000	30,000,000	-	-	43 - Payable February and August.
44 TT$250 Mn 10.75% Fixed Rate Bond (2001-2016)	16,666,667	16,666,670	16,666,670	16,666,670	-	-	44 - Payable March and September.
45 TT$300 Mn 11.65% Fixed Rate Bonds (2001-2016)	20,000,000	20,000,000	20,000,000	20,000,000	-	-	45 - Payable May and November
47 TT$330 Mn Bonds Issue (Restructuring High Cost Debt)	16,666,668	16,666,700	16,666,700	16,666,700	-	-	47-Payable December and June
48 TT$5,173,200 - 8% NTFSB (2002)	-	10,000	-	10,000	10,000	-	48-Loan Act No.8 of 1962
49 TT$5,060,900 - 8% NTFSB (2003)	-	10,000	-	10,000	10,000	-	49-Loan Act No.8 of 1962
53 TT$ 367,302,000 Fixed and Floating Rate Bonds RBTT (1994-2019)	-	10,000	-	10,000	10,000	-	53-Fixed Portion Redeemed
61 TT$5,572,550 8% NTFSB (2004)	-	8,000	6,000	8,000	2,000	-	
62 TT$500Mn. 6.10/6.40% UTC Fixed Rate Serial Bond (2003-2018)	41,666,667	41,667,000	41,667,000	41,667,000	-	-	62 - Development Loans Act. Chapter 71:04 - Payable November and May.
63 TT$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Citicorp)	25,000,000	25,000,000	25,000,000	25,000,000	-	-	63 - Development Loans Act. Chapter 71:04 - Payable June and December.
69 TT$153,439,429 11.40% Fixed Rate Bonds (2015)	15,343,948	15,344,000	15,344,000	15,344,000	-	-	69 - New sub-item - Loans Act Chapter 71:04. Payable February and August.
70 TT$350Mn. 11% Fixed Rate Bonds (2014) Citibank	35,000,000	35,000,000	35,000,000	35,000,000	-	-	70 - Loans Act Chapter 71:04. Payable April and October.
71 TT$5,222,700 - 8% National Tax Free Savings Bds 2005	-	500,000	100,000	500,000	400,000	-	
Total Principal Repayments - Local	292,627,754	299,961,070	398,900,561	292,349,570	-	106,550,991	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Principal Repayments - Foreign							
01 TT$15,851,428 - 3% Independence Development Bonds	-	100	-	100	100	-	01 - Act No. 6 of 1964. Payable 21st June and 21st December.
02 National Development Loans (I.B.R.D.)	61,405,596	50,000,000	50,000,000	22,500,000	-	27,500,000	02 - Act No. 2 of 1967. Payable Semi annually.
03 National Development Loans (I.A.D.B.)	300,973,994	400,000,000	400,000,000	342,000,000	-	58,000,000	03 -Act No. 32 of 1967. Payable Semi annually.
08 EUA 1,020,000 European Economic Community Loan Production of Timber	119,306	120,000	119,749	140,000	20,251	-	08 - Agreement dated 14th June, 1984. External Loans Act Chapter 71:05. Payable June and December.
15 EUA 700,000 European Economic Community Loan Trade Promotion Programme	1,361	1,360	1,354	1,650	296	-	15 - Agreement dated 14th February 1989. External Loans Act Chapter 71:05. Payable 31st March, 30th June, 30th September and 31st December.
16 EUA 600,000 - European Economic Community Loan Lam Hill Water Supply	139,328	135,000	140,610	160,000	19,390	-	16 - Loan Agreement dated 28th December 1990. External loan Act Chapter 71:05. Payable 19th January and 19th July.
21 C.D.B. Loan No. 6/OR-TT- 9.30% US $2,730,000 Water Supply Project (Tobago)	820,608	1,225,000	1,225,000	1,120,000	-	105,000	21 - Agreement dated 21st October, 1991. Payable January, April, July and October.
24 EIBMTBE Project 3% $8,500,000 ECU	4,149,627	4,550,000	4,550,000	-	-	4,550,000	24 - Fully repaid 5/4/2009.
26 European Development Fund (EDF) ECU 570,000 St. Patrick Fisheries	49,531	50,000	50,000	60,000	10,000	-	26 - Payable January and July.
29 CDB#3 SFR - ORTT - 5% US $7,400,000 Beetham Sewerage Facility S F R Portion	98,428	100,000	100,000	-	-	100,000	29 - Fully repaid 31/12/2008
31 E.E.C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,546,992	1,600,000	1,600,000	1,900,000	300,000	-	31 - Agreement dated 3rd November, 1993. Payable March and September
32 CDB#8OR-TRI 7.75% US $34Mn Southern Roads Development	11,061,411	15,300,000	15,300,000	15,300,000	-	-	32 - Agreement dated 15th June, 1995. Payable quartely.
34 CDB-Loan #18/OR-TRI-5.5% US$31,600,000 C'bbean Court of Justice Trust Fund.	19,919,534	20,224,000	20,224,000	20,224,000	-	-	34 - External Loans Act. 71:05. Payable quarterly.
36 CDB Loan #16/OR-TRI-7% US $7,540,000 NESC	3,863,371	3,984,000	3,984,000	3,984,000	-	-	36 - Payable quarterly.
41 RMB Yuan 30,000,000	2,760,836	3,500,000	3,153,000	3,000,000	-	153,000	41-Payable January
42 US$13 Mn National Oncology Programme	8,753,729	10,400,000	10,400,000	10,500,000	100,000	-	42-Payable May and November
43 GBP 160,792,450 Offshore Patrol Vessels	-	81,000,000	81,000,000	195,000,000	114,000,000	-	43-Payable February and August
44 AUD 75,363,000-6 Fast Patrol Crafts	-	71,000,000	71,000,000	40,000,000	-	31,000,000	44-Payable April and October
45 RMB Yuan 812,000,000-National Acadamies for the Performing Arts	-	-	-	52,500,000	52,500,000	-	
Principal Repayments - Foreign Carried Forward	415,663,652	663,189,460	662,847,713	708,389,750	45,542,037	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
012 Principal Repayments - Foreign Brought Forward	415,663,652	663,189,460	662,847,713	708,389,750	45,542,037	-	
46 US $93,571,620,754 Supply of Four Helicopters	-	-	-	3,825,000	3,825,000	-	46 - Payable June and December.
Total Principal Repayments - Foreign	415,663,652	663,189,460	662,847,713	712,214,750	49,367,037	-	
014 Interest Local - Notes Debentures and Others							
02 TT$4,063,500 - 6.5% Debentures Three Tap Issue	-	4,500	4,500	4,500	-	-	02 - Ordinance 36 of 1956 and 18 of 1959. Payable 15th April and 15th October
03 TT $72.750 Mn.Tr Note TN(3-8)Mat. date 2011/03/14	-	5,856,380	2,524,104	-	-	2,524,104	
04 Treasury Bills - Discount	47,545,005	75,000,000	51,500,000	75,000,000	23,500,000	-	04 - August 1965 Issue. Act No. 28 of 1960
05 TT$183Mn Treasury Notes Maturity Date May 2010	7,239,079	18,400,000	18,400,000	18,400,000	-	-	05 - Loans Act No. 19 of 1964 - April 1972 Issue
06 TT$4,800,000 - 6% Debentures	-	500	-	500	500	-	06 - Ordinance 15 of 1920 (Ch. 222)
07 TT$1,769,664 - 3% Debentures	-	4,500	4,500	4,500	-	-	07 - New Loan Ordinance No. 3 of 1941
08 TT $1.2Mn - 8.25% Fixed Rate Bonds due 2017	99,000,000	99,000,000	99,000,000	99,000,000	-	-	08 - Payable January and July.
10 TT$64,307,850 Floating Rate Notes 2016 S.F Citicorp Merchant Bank Ltd.	7,809,639	8,433,000	8,433,000	8,433,000	-	-	10 - Citicorp Merchant Bank Ltd - Development Loans Act Chapter 71:04. Payable 31st January and 31st July
11 TT$42,872,000 Floating Rate Notes 2016 S.F Phoenix Park Gas Processors Ltd.	6,058,275	5,651,000	6,058,276	5,651,000	-	407,276	11 - Phoenix Park Gas Processors Ltd Debt Conversion. Development Loans Act Chapter 71:04. Payable 29th May and 29th November
12 TT$29,500,154 Floating Rate Notes (2017) S.F	3,312,801	3,889,000	3,889,000	3,889,000	-	-	12 - Pepsi Cola - Debt Conversion Development Loans Act Chapter 71:04. Payable 7th February
13 TT$183Mn. - Treasury Note TN(1-46) Maturity Date 2008/09/08	7,158,759	-	-	-	-	-	
14 TT $72.75Mn.Tre. Note TN(3-8)Mat. Date 2011/03/14	-	6,000,000	6,000,000	6,000,000	-	-	14 - Treasury Notes issued on O.M.O
15 Outstanding indebtedness by Government Ministries and Departments to Government Contractors	-	1,000	-	1,000	1,000	-	15 - Payable 15th May and 15th November
16 Treasury Bills Discount - Open Market Operations	1,026,434,206	1,450,000,000	1,250,000,000	1,000,000,000	-	250,000,000	
17 TT$50Mn. Trea. Note TN(3-9) Mat. dated 2011/04/07	4,025,000	4,000,000	4,025,000	2,000,000	-	2,025,000	17 - Treasury Notes issued on O.M.O
18 TT$265Mn. Trea. Note TN(3-10) Mat. dated 11/04/14	21,332,500	21,332,500	21,332,500	21,332,500	-	-	18 - Treasury Notes issued on O.M.O
19 TT$75Mn. Trea. Note TN(3-11) Mat. dated 2011/05/01	6,037,500	6,037,500	6,037,500	6,037,500	-	-	19 - Treasury Notes issued on O.M.O
Interest Local - Notes Debentures and Others Carried Forward	1,235,952,764	1,703,609,880	1,477,208,380	1,245,753,500	-	231,454,880	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
014 Interest Local - Notes Debentures and Others Brought Forward	1,235,952,764	1,703,609,880	1,477,208,380	1,245,753,500	-	231,454,880	
20 TT$200Mn. Trea. Note TN(3-12) Mat. dated 11/05/07	16,100,000	17,710,000	17,316,377	17,710,000	393,623	-	20 - 24 Treasury Notes issued on O.M.O
21 TT$151Mn. Treasury Note TN(3-13)Mat Date 2011/05/16	12,155,500	12,155,500	12,155,500	12,155,500	-	-	
22 TT$70Mn. Treasury Note TN(3-14)Mat Date 2011/05/23	5,635,000	5,635,000	5,635,000	5,635,000	-	-	
23 TT$199.490Mn. Treasury Note TN(3-15)Mat Date 2011/06/09	16,058,945	16,059,000	16,059,000	16,059,000	-	-	
24 TT$100Mn. Treasury Note TN(3-16)Mat Date 2011/06/17	8,050,000	8,050,000	8,050,000	8,050,000	-	-	
25 TT$500Mn. 7.15% Fixed Rate Bonds (2002-2022)	35,750,000	35,750,000	35,750,000	35,750,000	-	-	25 - Payable November and May.
26 TT$300Mn. 3.75% Fixed Rate Bonds (2002-2022)	20,250,000	20,500,000	20,500,000	20,250,100	-	249,900	26 - Payable September and March
27 TT$250Mn. Treasury Note TN(3-17)Mat Date 2011/06/20	20,125,000	20,125,000	20,125,000	20,125,000	-	-	27 -31 Treasury Notes issued on O.M.O
28 TT$300Mn. Treasury Note TN(3-18)Mat Date 2011/06/23	24,150,000	24,150,000	24,150,000	24,150,000	-	-	
29 TT$115Mn. Treasury Note TN(3-19)Mat Date 2011/06/27	9,257,500	9,257,500	9,257,500	9,257,500	-	-	
30 TT$85Mn - Treasury Notes TN (5-4) Maturity Date 2013/02/01	3,390,685	6,800,000	3,400,000	-	-	3,400,000	
31 TT$25Mn - Treasury Notes TN (2-13) Maturity Date 2010/01/18	2,000,000	1,987,500	1,987,500	1,987,500	-	-	
32 TT$35Mn - Treasury Notes TN (2-14) Maturity Date 2010/08/14	2,835,000	2,835,000	2,823,349	-	-	2,823,349	
33 TT$30Mn - Treasury Notes TN (2-15) Maturity Date 2010/08/19	2,430,000	2,430,000	2,430,003	-	-	2,430,003	
34 TT$50Mn - Treasury Notes TN (3-20) Maturity Date 2011/08/26	4,075,000	4,075,000	4,058,253	4,075,000	16,747	-	
35 TT$500Mn. 6.10/6.40% UTC Fixed Rate Serial Bonds (2003-2018) (Phase 1) Restructuring	17,643,750	15,053,000	15,053,000	12,460,500	-	2,592,500	35 - Payable November and May.
36 TT$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Phase 2) Restructuring (Citicorp)	23,251,027	21,752,000	21,752,000	20,252,000	-	1,500,000	36 - Payable March and September.
37 TT$500Mn. 5.90/6.25% Fixed Rate Serial Bonds RBTT (2003-2018) S.F (Phase 3)Restructing	30,375,000	30,375,000	30,375,000	30,375,000	-	-	37 - Payable March and September
38 TT$500Mn. 5.82/6.08/6.40% Fixed Rate Serial Bond (2003-2018) (Phase 4) Restructuring - CLICO	24,960,000	24,960,100	24,960,100	24,960,000	-	100	38 - Payable June and December.
39 TT$35Mn - Treasury Notes TN (3-21) Maturity Date 2011/09/02	2,852,500	2,852,500	2,852,500	2,852,500	-	-	39 - Treasury Notes issued on O.M.O
40 TT$100Mn - Treasury Notes TN (1-47) Maturity Date 2009/07/16	7,971,781	-	-	-	-	-	
Interest Local - Notes Debentures and Others Carried Forward	1,525,269,452	1,986,121,980	1,755,898,462	1,511,858,100	-	244,040,362	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
014 Interest Local - Notes Debentures and Others Brought Forward	1,525,269,452	1,986,121,980	1,755,898,462	1,511,858,100	-	244,040,362	
41 TT$43Mn - Treasury Notes TN (1-48) Maturity Date 2009/07/19	3,427,866	-	-	-	-	-	
42 TT$140.28Mn - Treasury Notes TN (1-49) Maturity 2009/07/27	11,243,922	-	-	-	-	-	
43 TT$80Mn - Treasury Notes TN (1-50) Maturity Date 2009/08/20	6,457,644	-	-	-	-	-	
44 TT$200Mn - Treasury Notes TN (1-51) Maturity Date 2009/08/24	16,188,219	-	-	-	-	-	
45 TT$100Mn - Treasury Notes TN (1-52) Maturity Date 2009/08/27	8,072,055	-	-	-	-	-	
46 TT$280Mn - Treasury Notes TN (1-53) Maturity Date 2009/08/30	22,601,754	-	-	-	-	-	
47 TT$640 Mn. 6.2% Bonds Issue (2003- 2018) - (CBTT)	39,680,000	39,680,100	39,680,100	39,680,100	-	-	47 - Loans Act Chapter 71:04. Payable November and May.
48 TT$250Mn - Treasury Notes TN (1-54) Maturity Date 2009/09/03	20,180,137	-	-	-	-	-	
49 TT$300Mn.-GOTT 6.15% Fixed Rate Bonds (2019) S. F.	18,601,644	18,450,100	18,450,100	18,450,000	-	100	49 - Development Loans Act Chapter 71:04. Payable February and August
50 Central Bank of Trinidad and Tobago Bill #004	4,935,000	-	-	-	-	-	
51 TT$516.Mn. Gov't of T&T 6% Fixed Rate Bond 2014 (Sept.)	30,960,000	31,050,000	31,050,000	31,000,000	-	50,000	51-Payable March and September
52 TT$300.Mn. Gov't of T&T 6.10% Fixed Rate Bond 2019 (Sept)	18,300,000	18,300,000	18,300,000	18,300,000	-	-	52-Payable March and September
53 TT$72750Mn-Treasury Note TN(3-8) Mat date 14/03/11	5,856,375	-	-	-	-	-	
54 TT$66270Mn-Treasury Note TN(1-55)Mat date 07/09/09	5,363,966	-	-	-	-	-	
55 TT$66210Mn-Treasury Note TN(1-56)Mat date 16/09/16	5,244,920	-	-	-	-	-	
56 TT$400Mn. GOTT 6% Fixed Rate Bonds 2015 March	24,000,000	24,000,100	24,000,100	24,000,100	-	-	56-Payable March and September
57 TT$1,500Mn. GOTT 7.75% Fixed Rate Bonds 2024 April	-	116,570,000	116,570,000	116,250,000	-	320,000	57 - Payable April and October
60 TT $900Mn. 6.20 / 6.40% Fixed Rate Bonds 2016 and 2020	-	114,000,000	57,000,000	-	-	57,000,000	
61 Central Board of T & T Bill #005	3,715,000	-	-	-	-	-	
62 CBTT Bill #006	-	-	7,380,000	-	-	7,380,000	
Interest Local - Notes Debentures and Others Carried Forward	1,770,097,954	2,348,172,280	2,068,328,762	1,759,538,300	-	308,790,462	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
014 Interest Local - Notes Debentures and Others Brought Forward	1,770,097,954	2,348,172,280	2,068,328,762	1,759,538,300	-	308,790,462	
63 TT$193Mn Treasury Note (3-22) Maturity Date 2012	-	-	4,354,398	8,710,000	4,355,602	-	63 - Treasury Notes issued on O.M.O
64 TT$140.8Mn Treasury Note (3-23) Maturity Date 2010	-	-	3,252,959	-	-	3,252,959	
65 TT$280Mn Treasury Note (3-24) Maturity Date 2012 10/03/2006	-	-	6,422,357	-	-	6,422,357	
66 TT$400Mn. GOTT 6.10% Fixed Rate Bonds 2015 May	24,400,000	24,400,100	24,400,100	24,400,100	-	-	66 - Loans Act Chpt.71.04 Payable May and November.
67 TT$310Mn. Treasury Note (1-58) Maturity Date	-	-	4,611,781	-	-	4,611,781	
68 TT$320Mn. Treasury Note (2-16) Maturity Date	-	-	5,792,000	12,000,000	6,208,000	-	68 - 69 Treasury Notes issued on O.M.O
69 TT$132.480Mn. Treasury Note (3-25) Maturity Date 03/04/2006	-	-	2,562,127	5,140,000	2,577,873	-	
90 TT$700Mn. - GOTT 8% Fixed Rate Bonds 2014 (November)	56,000,001	56,000,100	56,000,100	56,000,100	-	-	90-Payable May and November
91 TT $674,301Mn - GOTT 7.8% Fixed Rate Bonds 2012 (February)	52,595,478	52,596,000	52,596,000	52,596,000	-	-	91-Payable February and August
92 TT $1,017,978,000 - GOTT 8% Fixed Rate Bonds 2014 (April)	81,438,240	81,700,000	81,700,000	81,700,000	-	-	92-Payable October and April
94 TT$50Mn. - Treasury Note TN(2-12) Maturity Date 2009/05/01	3,859,397	3,870,000	3,870,000	-	-	3,870,000	
95 TT$500Mn. - Treasury Note TN(5-1) Maturity Date 2012/05/31	30,000,000	30,000,000	30,000,000	30,000,000	-	-	95 - 99 Treasury Notes issued on O.M.O
96 TT$100 Mn. Tr. Note TN(5-2) Mat.Date 2012/12/12	7,956,164	8,000,000	8,065,755	8,000,000	-	65,755	
97 TT$633 Mn. Tres. Note TN(5-3) Mat.Date 2013/01/13	50,640,000	25,320,000	25,667,000	51,400,000	25,733,000	-	
98 TT$85 Mn. Treasury Note TN(5-4) Maturity Date 2013/02/01	3,390,685	6,800,000	6,800,000	6,800,000	-	-	
99 TT$100 Mn. Treasury Note TN(3-6) Maturity Date 2011/03/04	8,050,000	8,050,000	8,050,000	8,050,000	-	-	
Total Interest Local - Notes Debentures and Others	2,088,427,919	2,644,908,480	2,392,473,339	2,104,334,500	-	288,138,839	
Total Head	4,952,232,471	6,158,696,120	5,810,577,567	7,700,203,260	1,889,625,693	-	

20 - PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
04	CURRENT TRANSFERS AND SUBSIDIES	1,848,222,222	2,226,475,000	2,086,581,300	2,374,860,000	288,278,700
	Total	1,848,222,222	2,226,475,000	2,086,581,300	2,374,860,000	288,278,700

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	1,848,222,222	2,226,475,000	2,086,581,300	2,374,860,000	288,278,700	-	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	804,525,174	930,000,000	930,000,000	1,023,000,000	93,000,000	-	
02 Public Officers' Gratuities	426,937,609	550,000,000	417,000,000	550,000,000	133,000,000	-	
03 Widows' and Orphans' Pensions	85,665,636	89,000,000	96,000,000	90,000,000	-	6,000,000	
04 Assisted Secondary School Teachers' Pensions	17,599,557	20,000,000	20,000,000	23,000,000	3,000,000	-	
05 Assisted Secondary School Teachers' Gratuities	8,791,166	12,000,000	11,000,000	15,000,000	4,000,000	-	
08 Provident Fund	185,030	500,000	251,000	400,000	149,000	-	
09 Naval and Military Pensions	60,000	75,000	50,000	75,000	25,000	-	
10 Gratuities to Technical and Professional Contract Officers	60,099,317	100,000,000	100,000,000	100,000,000	-	-	
12 Ex-Gratia Awards	11,318,399	12,000,000	13,000,000	14,000,000	1,000,000	-	
13 Judges' Pensions (including Widows')	3,995,838	5,000,000	5,000,000	6,000,000	1,000,000	-	
14 Judges' Gratuities	4,988,043	3,000,000	2,000,000	5,000,000	3,000,000	-	
15 Prime Ministers' Pensions (including their Widows and Children)	223,800	300,000	300,000	500,000	200,000	-	
16 Retiring Allowance - Legislature Service	6,855,833	8,000,000	12,000,000	12,000,000	-	-	
17 Governor-General Pensions and Gratuities (including their Widows and Children)	88,650	100,000	80,300	75,000	-	5,300	
18 President's Pensions and Gratuities (including Widows' Pensions)	520,200	700,000	2,100,000	2,500,000	400,000	-	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Childrens' Pensions)	293,961	800,000	800,000	1,000,000	200,000	-	
33 V.T.E.P. (Act 19 of1989) - Pensions	9,046,755	9,000,000	12,000,000	10,500,000	-	1,500,000	
34 Industrial Court(Pensions & Gratuities of Members)	1,157,896	4,000,000	4,000,000	4,000,000	-	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	35,119,841	42,000,000	43,000,000	42,000,000	-	1,000,000	
22 Fire Service Gratuities	14,335,390	24,000,000	21,000,000	24,000,000	3,000,000	-	
Households Carried Forward	1,491,808,095	1,810,475,000	1,689,581,300	1,923,050,000	233,468,700	-	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	1,491,808,095	1,810,475,000	1,689,581,300	1,923,050,000	233,468,700	-	
23 Police Pensions	123,941,510	145,000,000	140,000,000	160,000,000	20,000,000	-	
24 Police Gratuities	64,306,146	85,000,000	75,000,000	90,000,000	15,000,000	-	
25 Trinidad and Tobago Defence Force - Pensions	68,271,109	71,000,000	71,000,000	83,100,000	12,100,000	-	
26 Trinidad and Tobago Defence Force - Gratuities	38,139,675	37,600,000	37,600,000	33,513,000	-	4,087,000	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	3,730,804	4,500,000	4,500,000	4,059,000	-	441,000	
38 Prisons Pensions	23,934,797	32,000,000	32,000,000	32,838,000	838,000	-	
39 Prisons Gratuities	13,737,477	18,000,000	14,000,000	25,000,000	11,000,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF WORKS AND TRANSPORT							
30 Port Services Pensions	13,469,230	14,400,000	14,400,000	14,800,000	400,000	-	
31 Port Services Gratuities	3,317,037	4,000,000	4,000,000	4,000,000	-	-	
37 Railway Pensions	3,566,342	4,500,000	4,500,000	4,500,000	-	-	
Total Households	1,848,222,222	2,226,475,000	2,086,581,300	2,374,860,000	288,278,700	-	
Total Head	1,848,222,222	2,226,475,000	2,086,581,300	2,374,860,000	288,278,700	-	

21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	43,970,327	47,660,200	45,925,500	-	(45,925,500)
	Salaries and Cost of Living Allowance	39,042,494	41,308,000	41,083,000	-	(41,083,000)
	Remuneration to Members of Cabinet-Appointed Cmte	681,000	708,500	525,000	-	(525,000)
	Salaries - Direct Charges	-	187,200	310,000	-	(310,000)
	Allowances - Direct Charges	-	87,600	40,000	-	(40,000)
	Vacant Posts-Sal&ColA Direct Charges	-	446,400	-	-	-
	Overtime-Monthly Paid Officers	60,902	120,000	87,000	-	(87,000)
	Gov't Contribution N.I.S- Direct Charges	-	21,400	15,000	-	(15,000)
	Gov't Contribution to NIS	3,093,865	2,582,000	2,585,000	-	(2,585,000)
	Government Contribution Group Health Insurance	227,610	266,100	265,500	-	(265,500)
	Vacant Posts	-	950,000	-	-	-
	Allowances - Monthly-Paid Officers	607,800	715,000	815,000	-	(815,000)
	Remuneration to Board Members	256,656	268,000	200,000	-	(200,000)
02	GOODS AND SERVICES	47,782,159	53,207,200	48,887,900	-	(48,887,900)
03	MINOR EQUIPMENT PURCHASES	1,975,792	1,679,000	1,431,400	-	(1,431,400)
04	CURRENT TRANSFERS AND SUBSIDIES	194,094,835	221,753,000	240,285,500	-	(240,285,500)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	23,382,300	24,478,000	21,344,000	-	(21,344,000)
	Total	311,205,413	348,777,400	357,874,300	-	(357,874,300)

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	43,970,327	47,660,200	45,925,500	-	-	45,925,500	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,310,617	17,000,000	16,983,000	-	-	16,983,000	
03 Overtime - Monthly Paid Officers	21,783	20,000	37,000	-	-	37,000	
04 Allowances - Monthly Paid Officers	409,011	500,000	600,000	-	-	600,000	
05 Government's Contribution to N.I.S.	916,735	1,000,000	1,000,000	-	-	1,000,000	
06 Remuneration to Board Members	256,656	268,000	200,000	-	-	200,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	650,000	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration to Members of Cabinet - Appointed Committees	6,200	57,000	-	-	-	-	
23 Salaries - Direct Charges	-	187,200	310,000	-	-	310,000	
24 Allowances - Direct Charges	-	87,600	40,000	-	-	40,000	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	446,400	-	-	-	-	26 - Formerly shown as Vacant Posts - Salaries and C.O.L.A.(without bodies) - Direct Charges
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	88,650	100,000	100,000	-	-	100,000	
31 Government's Contribution to N.I.S. - Direct Charges	-	21,400	15,000	-	-	15,000	
Total General Administration	18,009,652	20,337,600	19,285,000	-	-	19,285,000	
003 Technical Co-operation							003 - 006 - Transferred to Head - Ministry of Planning, Economic Social Restructuring and Gender Affairs
01 Salaries and Cost of Living Allowance	1,396,587	1,700,000	1,700,000	-	-	1,700,000	
05 Government's Contribution to N.I.S.	67,604	75,000	85,000	-	-	85,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	6,300	7,500	7,500	-	-	7,500	
Total Technical Co-operation	1,470,491	1,782,500	1,792,500	-	-	1,792,500	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Statistical Office							
01 Salaries and Cost of Living Allowance	14,037,681	15,000,000	15,000,000	-	-	15,000,000	
03 Overtime - Monthly Paid Officers	39,119	100,000	50,000	-	-	50,000	
04 Allowances - Monthly Paid Officers	198,789	215,000	215,000	-	-	215,000	
05 Government's Contribution to N.I.S.	1,641,623	1,000,000	1,000,000	-	-	1,000,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Government Contribution to Group Health Insurance-Monthly Paid Officers	85,680	108,000	108,000	-	-	108,000	
Total Central Statistical Office	16,002,892	16,723,000	16,373,000	-	-	16,373,000	
006 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	7,230,268	7,500,000	7,400,000	-	-	7,400,000	
05 Government's Contribution to N.I.S.	463,345	500,000	500,000	-	-	500,000	
27 Government Contribution to Group Health Insurance-Monthly Paid Officers	46,620	50,000	50,000	-	-	50,000	
Total Urban and Regional Planning Division	7,740,233	8,050,000	7,950,000	-	-	7,950,000	
008 Environmental Policy & Planning Division							008 - 009 - Transferred to Head - Ministry of Housing and the Environment
01 Salaries and Cost of Living Allowance	67,341	108,000	-	-	-	-	
05 Government's Contribution to N.I.S.	4,558	7,000	-	-	-	-	
14 Remuneration to Members of Cabinet - Appointed Committees	102,800	123,500	50,000	-	-	50,000	
27 Government's Contribution to GRP Health Insurance Insurance - Monthly Paid Officers	360	600	-	-	-	-	
Total Environmental Policy & Planning Division	175,059	239,100	50,000	-	-	50,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Green Fund Executing Unit							
14 Remuneration to Members of Cabinet-Appointed Committees	572,000	528,000	475,000	-	-	475,000	
Total Green Fund Executing Unit	572,000	528,000	475,000	-	-	475,000	
02 GOODS AND SERVICES	47,782,159	53,207,200	48,887,900	-	-	48,887,900	
001 General Administration							
01 Travelling and Subsistence	809,771	960,000	1,000,000	-	-	1,000,000	
03 Uniforms	20,774	22,000	22,000	-	-	22,000	
04 Electricity	644,377	350,000	500,000	-	-	500,000	
05 Telephones	1,750,872	1,000,000	1,600,000	-	-	1,600,000	
08 Rent/Lease - Office Accommodation and Storage	3,884,921	2,541,000	1,600,000	-	-	1,600,000	
10 Office Stationery and Supplies	862,409	700,000	950,000	-	-	950,000	
11 Books and Periodicals	170,837	100,000	100,000	-	-	100,000	
12 Materials and Supplies	3,966	5,000	-	-	-	-	
13 Maintenance of Vehicles	81,577	84,000	80,000	-	-	80,000	
15 Repairs and Maintenance - Equipment	92,935	90,000	90,000	-	-	90,000	
16 Contract Employment	10,787,553	12,600,000	9,800,000	-	-	9,800,000	
17 Training	304,514	300,000	150,000	-	-	150,000	
19 Official Entertainment	135,070	120,000	60,000	-	-	60,000	
21 Repairs and Maintenance - Buildings	562,463	200,000	240,000	-	-	240,000	
22 Short Term Employment	1,878,170	800,000	2,500,000	-	-	2,500,000	
23 Fees	2,225,828	2,000,000	1,900,000	-	-	1,900,000	
27 Official Overseas Travel	716,910	750,000	650,000	-	-	650,000	
28 Other Contracted Services	280,867	275,000	250,000	-	-	250,000	
37 Janitorial Services	239,864	400,000	445,000	-	-	445,000	
43 Security Services	233,318	290,000	100,000	-	-	100,000	
57 Postage	68,891	20,000	40,000	-	-	40,000	
58 Medical Expenses	-	100,000	10,000	-	-	10,000	
60 Travelling - Direct Charges	-	81,000	60,000	-	-	60,000	
62 Promotions, Publicity and Printing	416,499	450,000	850,000	-	-	850,000	
65 Expenses of Cabinet Appointed Bodies	57,449	60,000	45,000	-	-	45,000	
General Administration Carried Forward	26,229,835	24,298,000	23,042,000	-	-	23,042,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	26,229,835	24,298,000	23,042,000	-	-	23,042,000	
66 Hosting of Conferences, Seminars and Other Functions	1,249,430	1,000,000	700,000	-	-	700,000	
Functions							
99 Employee Assistance Programme	2,600	50,000	5,000	-	-	5,000	
Total General Administration	27,481,865	25,348,000	23,747,000	-	-	23,747,000	
002 Library Service Unit							002-006 Transferred to Head - Ministry of Planning, Economic Social Restructuring and Gender Affairs
10 Office Stationery and Supplies	33,348	40,000	40,000	-	-	40,000	
11 Books and Periodicals	186,479	285,000	285,000	-	-	285,000	
12 Materials and Supplies	5,720	10,000	10,000	-	-	10,000	
15 Repairs and Maintenance - Equipment	2,178	5,000	5,000	-	-	5,000	
17 Training	-	15,000	5,000	-	-	5,000	
28 Other Contracted Services	26,837	58,000	40,000	-	-	40,000	
Total Library Service Unit	254,562	413,000	385,000	-	-	385,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Technical Co-operation							
01 Travelling and Subsistence	18,966	30,000	20,000	-	-	20,000	
05 Telephones	10,096	15,000	12,000	-	-	12,000	
10 Office Stationery and Supplies	16,953	14,000	14,000	-	-	14,000	
12 Materials and Supplies	796	900	900	-	-	900	
15 Repairs and Maintenance - Equipment	1,480	3,000	3,000	-	-	3,000	
17 Training	4,830	10,000	5,000	-	-	5,000	
28 Other Contracted Services	48,000	500	-	-	-	-	
Total Technical Co-operation	101,121	73,400	54,900	-	-	54,900	
004 Central Statistical Office							
01 Travelling and Subsistence	1,518,488	1,600,000	1,600,000	-	-	1,600,000	
03 Uniforms	14,540	16,000	16,000	-	-	16,000	
04 Electricity	434,000	550,000	900,000	-	-	900,000	
05 Telephones	249,932	452,000	902,000	-	-	902,000	
06 Water and Sewerage Rates	13,000	20,000	20,000	-	-	20,000	
07 House Rates	33,048	34,000	34,000	-	-	34,000	
08 Rent/Lease - Office Accommodation and Storage	123,483	1,000,000	200,000	-	-	200,000	
09 Rent/Lease - Vehicles and Equipment	-	30,000	30,000	-	-	30,000	
10 Office Stationery and Supplies	70,966	100,000	100,000	-	-	100,000	
11 Books and Periodicals	3,791	5,000	5,000	-	-	5,000	
12 Materials and Supplies	122,858	200,000	200,000	-	-	200,000	
13 Maintenance of Vehicles	61,260	80,000	80,000	-	-	80,000	
15 Repairs and Maintenance - Equipment	46,338	80,000	50,000	-	-	50,000	
16 Contract Employment	1,852,543	2,200,000	1,500,000	-	-	1,500,000	
17 Training	78,377	100,000	100,000	-	-	100,000	
21 Repairs and Maintenance - Buildings	256,150	300,000	300,000	-	-	300,000	
22 Short-Term Employment	4,977,206	5,100,000	5,100,000	-	-	5,100,000	
28 Other Contracted Services	115,364	200,000	150,000	-	-	150,000	
37 Janitorial Services	307,902	370,000	370,000	-	-	370,000	
43 Security Services	215,666	385,000	300,000	-	-	300,000	
57 Postage	44,365	50,000	50,000	-	-	50,000	
Central Statistical Office Carried Forward	10,539,277	12,872,000	12,007,000	-	-	12,007,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Central Statistical Office							
Brought Forward	10,539,277	12,872,000	12,007,000	-	-	12,007,000	
62 Promotions, Publicity and Printing	17,331	100,000	100,000	-	-	100,000	
Total Central Statistical Office	10,556,608	12,972,000	12,107,000	-	-	12,107,000	
006 Urban and Regional Planning Division							
01 Travelling and Subsistence	929,369	950,000	800,000	-	-	800,000	
03 Uniforms	9,982	10,000	10,000	-	-	10,000	
04 Electricity	45,639	80,000	70,000	-	-	70,000	
05 Telephones	158,915	200,000	150,000	-	-	150,000	
06 Water and Sewerage Rates	4,266	17,100	5,000	-	-	5,000	
08 Rent/Lease - Office Accommodation and Storage	306,980	528,000	330,000	-	-	330,000	
10 Office Stationery and Supplies	233,470	140,000	140,000	-	-	140,000	
11 Books and Periodicals	7,288	15,000	15,000	-	-	15,000	
12 Materials and Supplies	106,070	60,000	60,000	-	-	60,000	
13 Maintenance of Vehicles	69,983	60,000	60,000	-	-	60,000	
15 Repairs and Maintenance - Equipment	34,997	75,000	35,000	-	-	35,000	
16 Contract Employment	3,466,619	3,500,000	3,500,000	-	-	3,500,000	
17 Training	46,604	60,000	30,000	-	-	30,000	
21 Repairs and Maintenance - Buildings	117,621	50,000	20,000	-	-	20,000	
28 Other Contracted Services	42,905	50,000	80,000	-	-	80,000	
37 Janitorial Services	400	70,000	30,000	-	-	30,000	
57 Postage	17,781	20,000	20,000	-	-	20,000	
61 Insurance	10,754	25,000	15,000	-	-	15,000	
Total Urban and Regional Planning Division	5,609,643	5,910,100	5,370,000	-	-	5,370,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Environmental Policy and Planning Division							008-009 Transferred to Head - Ministry of Housing and the Environment
04 Electricity	-	200,000	-	-	-	-	
05 Telephones	-	51,000	2,000	-	-	2,000	
08 Rent / Lease - Office Accomodation and Storage	-	828,000	828,000	-	-	828,000	
10 Office Stationery and Supplies	79,794	100,000	80,000	-	-	80,000	
11 Books and Periodicals	31,333	52,100	50,000	-	-	50,000	
13 Maintenance of Vehicles	8,804	24,000	10,000	-	-	10,000	
15 Repairs and Maintenance - Equipment	-	25,000	10,000	-	-	10,000	
16 Contract Employment	1,337,499	2,400,000	2,000,000	-	-	2,000,000	
17 Training	24,760	40,000	35,000	-	-	35,000	
21 Repairs and Maintenance - Buildings	-	30,000	10,000	-	-	10,000	
27 Official Overseas Travel	349,593	350,000	400,000	-	-	400,000	
28 Other Contracted Services	-	7,000	-	-	-	-	
37 Janitorial Services	-	36,100	15,000	-	-	15,000	
57 Postage	-	1,000	1,000	-	-	1,000	
62 Promotions, Publicity and Printing	327,981	255,000	700,000	-	-	700,000	
66 Hosting of Conferences, Seminars and Other Functions	172,980	1,500,000	800,000	-	-	800,000	
Total Environmental Policy and Planning Division	2,332,744	5,899,200	4,941,000	-	-	4,941,000	
009 Green Fund Executing Unit							
01 Travelling and Subsistence	-	18,000	8,000	-	-	8,000	
04 Electricity	-	175,000	-	-	-	-	
05 Telephones	11,776	20,000	15,000	-	-	15,000	
09 Rent/Lease - Vehicles and Equipment	445	2,000	-	-	-	-	
10 Office Stationery and Supplies	34,537	45,000	35,000	-	-	35,000	
11 Books and Periodicals	-	10,000	5,000	-	-	5,000	
13 Maintenance of Vehicles	7,368	15,000	15,000	-	-	15,000	
15 Repairs and Maintenance - Equipment	-	15,000	5,000	-	-	5,000	
16 Contract Employment	1,252,522	2,016,000	2,000,000	-	-	2,000,000	
23 Fees	-	-	-	-	-	-	
Green Fund Executing Unit Carried Forward	1,306,648	2,316,000	2,083,000	-	-	2,083,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
009 Green Fund Executing Unit							
Brought Forward	1,306,648	2,316,000	2,083,000	-	-	2,083,000	
57 Postage	500	500	-	-	-	-	
62 Promotions, Publicity and Printing	137,065	200,000	150,000	-	-	150,000	
66 Hosting of Conferences, Seminars and Other Functions	1,403	75,000	50,000	-	-	50,000	
Total							
Green Fund Executing Unit	1,445,616	2,591,500	2,283,000	-	-	2,283,000	
03 MINOR EQUIPMENT PURCHASES	1,975,792	1,679,000	1,431,400	-	-	1,431,400	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	86,122	75,000	100,000	-	-	100,000	
03 Furniture and Furnishings	257,387	75,000	100,000	-	-	100,000	
04 Other Minor Equipment	138,371	50,000	60,000	-	-	60,000	
Total							
General Administration	481,880	200,000	260,000	-	-	260,000	
002 Library Service Unit							002-006 - Transferred to Head - Ministry of Planning, Economic Social Restructuring and Gender Affairs
02 Office Equipment	1,074	70,000	70,000	-	-	70,000	
03 Furniture and Furnishings	423,796	200,000	200,000	-	-	200,000	
04 Other Minor Equipment	35,518	70,000	50,000	-	-	50,000	
Total							
Library Service Unit	460,388	340,000	320,000	-	-	320,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Technical Co-operation							
02 Office Equipment	1,149	1,500	3,000	-	-	3,000	
03 Furniture and Furnishings	-	5,000	3,000	-	-	3,000	
04 Other Minor Equipment	845	2,500	2,000	-	-	2,000	
Total Technical Co-operation	1,994	9,000	8,000	-	-	8,000	
004 Central Statistical Office							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	159,946	200,000	180,000	-	-	180,000	
03 Furniture and Furnishings	99,683	150,000	150,000	-	-	150,000	
04 Other Minor Equipment	36,398	215,000	206,400	-	-	206,400	
Total Central Statistical Office	296,027	565,000	536,400	-	-	536,400	
006 Urban and Regional Planning Division							
02 Office Equipment	68,297	75,000	37,000	-	-	37,000	
03 Furniture and Furnishings	51,931	60,000	40,000	-	-	40,000	
04 Other Minor Equipment	34,248	30,000	40,000	-	-	40,000	
Total Urban and Regional Planning Division	154,476	165,000	117,000	-	-	117,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Housing Division	-	-	-	-	-	-	
008 Environmental Policy and Planning Division							008-009 Transferred to Head - Ministry of Housing and the Environment
01 Vehicles	160,000	-	-	-	-	-	
02 Office Equipment	21,637	75,000	50,000	-	-	50,000	
03 Furniture and Furnishings	73,172	75,000	60,000	-	-	60,000	
04 Other Minor Equipment	26,812	50,000	30,000	-	-	30,000	
Total Environmental Policy and Planning Division	281,621	200,000	140,000	-	-	140,000	
009 Green Fund Executing Unit							
01 Vehicles	164,763	-	-	-	-	-	
02 Office Equipment	120,459	75,000	20,000	-	-	20,000	
03 Furniture and Furnishings	9,270	75,000	20,000	-	-	20,000	
04 Other Minor Equipment	4,914	50,000	10,000	-	-	10,000	
Total Green Fund Executing Unit	299,406	200,000	50,000	-	-	50,000	
04 CURRENT TRANSFERS AND SUBSIDIES	194,094,835	221,753,000	240,285,500	-	-	240,285,500	
001 Regional Bodies							
01 Membership in Caribbean Conservation Association	47,417	50,000	50,000	-	-	50,000	01-03 Transferred to Head - Ministry of Housing and the Environment
03 Trust Fund of the Caribbean Environment Programme/ Recreational Co-ordinating Unit (CEP/RCU)	257,031	200,000	200,000	-	-	200,000	
04 Economic Commission for Latin America and the Caribbean (ECLAC)	-	36,000	36,000	-	-	36,000	04 - Transferred to Head - Ministry of Planning, Economic Social Restructuring and Gender Affairs
Total Regional Bodies	304,448	286,000	286,000	-	-	286,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation	872,898	1,291,500	1,500,000	-	-	1,500,000	01- Transferred to Head - Ministry of Planning, Economic Social Restructuring and Gender Affairs
Total Commonwealth Bodies	872,898	1,291,500	1,500,000	-	-	1,500,000	
003 United Nations Organisations							
01 United Nations Development Programme	8,073,000	8,476,650	8,100,000	-	-	8,100,000	01-03 - Transferred to Head - Ministry of Planning, Economic Social Restructuring and Gender Affairs
02 UN Fund for Population Activities	-	36,750	32,000	-	-	32,000	
03 Perez Guerrero Trust Fund	12,700	14,700	28,000	-	-	28,000	
04 United Nations Habitat and Human Settlement Foundation (HABITAT)	6,309	7,000	7,000	-	-	7,000	04-010 Transferred to Head - Ministry of Housing and the Environment
05 United Nations Environment Programme	-	66,000	66,000	-	-	66,000	
06 United Nations Framework Convention on Climate	100,445	100,000	93,000	-	-	93,000	
07 United Nations Convention on Desertification	35,073	12,000	18,000	-	-	18,000	
08 Convention on Persistent Organic Pollutants	9,800	12,000	12,000	-	-	12,000	
09 Intergovernmental Panel on Climate Change Trust	63,353	69,000	69,000	-	-	69,000	
10 United Nations Information Centre (UNIC)	-	12,000	12,000	-	-	12,000	
Total United Nations Organisations	8,300,680	8,806,100	8,437,000	-	-	8,437,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 International Statistical Institute Membership	-	1,500	1,500	-	-	1,500	01- Transferred to Head Ministry of Planning, Economic Social Restructuring and Gender Affairs
Total International Bodies	-	1,500	1,500	-	-	1,500	
007 Households							
01 Contr. of Prime Minister, Ministers & P S to Child	-	-	17,000	-	-	17,000	
Total Households	-	-	17,000	-	-	17,000	
009 Other Transfers							009-010 Transferred to Head - Ministry of Housing and the Environment
01 T'dad and T'go Housing Development Corporation	148,000,000	169,176,400	189,000,000	-	-	189,000,000	
02 Environmental Management Authority	36,000,000	40,000,000	40,000,000	-	-	40,000,000	
03 Basel Regional Centre	571,534	1,555,000	500,000	-	-	500,000	
04 Support Office for the Partnership Initiative on Sustainable Land Management	-	593,500	500,000	-	-	500,000	
Total Other Transfers	184,571,534	211,324,900	230,000,000	-	-	230,000,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
01 Basel Convention	18,375	14,000	14,000	-	-	14,000	
02 Convention on Biological Diversity	26,900	29,000	30,000	-	-	30,000	
Total Other Transfers Abroad	45,275	43,000	44,000	-	-	44,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	23,382,300	24,478,000	21,344,000	-	-	21,344,000	
004 Statutory Boards							004 - Transferred to Head - Ministry of Housing and the Environment
18 Sugar Industry Labour Welfare Fund - Admin.	7,804,300	8,900,000	8,281,000	-	-	8,281,000	
49 Chaguaramas Development Authority	-	-	-	-	-	-	
54 Land Settlement Agency	15,578,000	15,578,000	13,063,000	-	-	13,063,000	
Total Statutory Boards	23,382,300	24,478,000	21,344,000	-	-	21,344,000	
Total Head	311,205,413	348,777,400	357,874,300	-	-	357,874,300	

22 - MINISTRY OF NATIONAL SECURITY

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,168,806,232	2,281,912,370	2,320,670,178	1,438,428,300	(882,241,878)
	Salaries and Cost of Living Allowance	1,059,534,261	1,166,479,660	1,108,077,155	578,280,910	(529,796,245)
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	1,636,000	1,636,000
	Payment of Increments - Salaries	-	148,500	148,500	-	(148,500)
	Wages and Cost of Living Allowance	11,012,225	11,007,020	11,017,020	11,384,590	367,570
	Salaries - Direct Charges	417,449,289	421,768,360	466,817,680	448,215,000	(18,602,680)
	Allowances - Direct Charges	105,606,847	90,118,470	115,341,670	109,732,400	(5,609,270)
	Vacant Posts-Sal&ColA Direct Charges	-	26,500,000	-	26,500,000	26,500,000
	Overtime - Daily-Rated Workers	421,995	1,007,300	1,007,300	880,000	(127,300)
	Overtime-Monthly Paid Officers	212,801,691	194,929,200	219,212,200	53,700,000	(165,512,200)
	Gov't Contribution N.I.S- Direct Charges	29,124,473	31,489,390	43,496,683	32,455,400	(11,041,283)
	Gov't Contribution to NIS	80,592,850	87,194,700	90,218,200	40,124,200	(50,094,000)
	Government Contribution Group Health Insurance	626,179	687,530	736,580	560,800	(175,780)
	Vacant Posts	-	1,000,000	492,000	3,416,000	2,924,000
	Allowances - Monthly-Paid Officers	241,717,236	240,011,500	254,373,450	121,673,000	(132,700,450)
	Allowances - Daily-Rated Workers	87,498	277,440	277,440	150,000	(127,440)
	Remuneration to Board Members	1,683,570	1,450,800	1,650,800	1,700,000	49,200
	Remuneration to Auxiliary Fire Unit	7,845,353	7,700,000	7,700,000	8,000,000	300,000
	Settlement of Arrears to Public Officers	302,765	142,500	103,500	20,000	(83,500)
02	GOODS AND SERVICES	876,962,198	1,076,527,780	1,139,496,004	767,857,396	(371,638,608)
03	MINOR EQUIPMENT PURCHASES	190,279,263	207,529,800	173,247,266	118,459,581	(54,787,685)
04	CURRENT TRANSFERS AND SUBSIDIES	560,551,381	566,864,900	553,764,900	481,509,350	(72,255,550)
	Total	3,796,599,074	4,132,834,850	4,187,178,348	2,806,254,627	(1,380,923,721)

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,168,806,232	2,281,912,370	2,320,670,178	1,438,428,300	-	882,241,878	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,704,518	15,000,000	14,900,000	108,370,910	93,470,910	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24 and 31
02 Wages and Cost of Living Allowance	-	-	-	970,970	970,970	-	02 - New Sub-item
03 Overtime - Monthly - Paid Officers	536,741	550,000	833,000	600,000	-	233,000	
04 Allowances - Monthly - Paid Officers	582,471	511,500	621,500	573,000	-	48,500	
05 Government's Contribution to N.I.S.	850,848	972,000	972,000	1,000,000	28,000	-	
06 Remuneration to Board Members	1,683,570	1,450,800	1,650,800	1,700,000	49,200	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	492,000	3,000,000	2,508,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	1,636,000	1,636,000	-	14 - New Sub-item
23 Salaries - Direct Charges	216,865	207,000	207,000	215,000	8,000	-	
24 Allowances - Direct Charges	32,400	32,400	32,400	32,400	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	79,605	86,400	101,400	146,000	44,600	-	
31 Gov't Contribution to N.I.S. - Direct Charges	6,971	7,400	7,400	7,400	-	-	
Total General Administration	17,693,989	19,817,500	19,817,500	118,251,680	98,434,180	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Fire Service							
01 Salaries and Cost of Living Allowance	199,832,792	220,600,000	214,387,495	220,000,000	5,612,505	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	142,758	133,520	133,520	143,520	10,000	-	
04 Allowances - Monthly - Paid Officers	44,962,616	43,000,000	49,187,000	50,500,000	1,313,000	-	
05 Government's Contribution to N.I.S.	16,587,316	19,804,100	19,804,100	19,000,000	-	804,100	
10 Remuneration to Auxiliary Fire Unit	7,845,353	7,700,000	7,700,000	8,000,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,027	1,200	1,200	1,200	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	51,165	45,000	66,000	74,000	8,000	-	
Total Fire Service	269,423,027	291,283,820	291,279,315	297,718,720	6,439,405	-	
003 Prison Service							
01 Salaries and Cost of Living Allowance	209,399,828	213,000,000	215,000,000	220,400,000	5,400,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
03 Overtime - Monthly Paid Officers	41,478,978	36,000,000	36,000,000	36,000,000	-	-	
04 Allowances - Monthly Paid Officers	61,900,004	63,700,000	64,140,000	64,000,000	-	140,000	
05 Government's Contribution to N.I.S.	15,851,205	17,000,000	16,596,000	17,000,000	404,000	-	
12 Settlement of Arrears to Public Officers	45,092	47,500	8,500	20,000	11,500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	8,235	8,400	11,400	20,000	8,600	-	
Total Prison Service	328,683,342	329,755,900	331,755,900	337,440,000	5,684,100	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Police Service							004 - Transferred to Head - Trinidad and Tobago Police Service
01 Salaries and Cost of Living Allowance	604,393,921	683,300,000	629,300,000	-	-	629,300,000	
02 Wages and Cost of Living Allowance	756,796	845,000	845,000	-	-	845,000	
03 Overtime - Monthly Paid Officers	154,177,091	140,000,000	164,000,000	-	-	164,000,000	
04 Allowances - Monthly Paid Offiers	125,503,709	125,000,000	132,600,000	-	-	132,600,000	
05 Government's Contribution to N.I.S.	44,289,519	46,000,000	49,400,000	-	-	49,400,000	
12 Settlement of Arrears to Public Officers	257,673	95,000	95,000	-	-	95,000	
16 Payment of Increments - Salaries	-	148,500	148,500	-	-	148,500	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,888	6,100	5,600	-	-	5,600	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	242,462	287,280	270,280	-	-	270,280	
29 Overtime - Daily rated Workers	50,646	252,200	252,200	-	-	252,200	
30 Allowances - Daily rated Workers	-	1,000	1,000	-	-	1,000	
Total Police Service	929,676,705	995,935,080	976,917,580	-	-	976,917,580	
005 Regiment							
01 Salaries and Cost of Living Allowance	1,757,855	1,964,300	1,964,300	2,000,000	35,700	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02, 08, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	8,883,533	8,736,800	8,736,800	8,960,100	223,300	-	
05 Government's Contribution to N.I.S.	733,734	911,350	911,350	911,400	50	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	328,000	328,000	-	08 - New Sub-item Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	51,441	54,700	54,700	54,700	-	-	
23 Salaries - Direct Charges	280,887,256	281,137,300	287,137,300	285,000,000	-	2,137,300	
24 Allowances - Direct Charges	72,893,763	62,274,100	73,574,100	71,500,000	-	2,074,100	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	12,000,000	-	12,000,000	12,000,000	-	26 - Formerly shown as Vacant Posts - Salaries and C.O.L.A.(without bodies) - Direct Charges
Regiment Carried Forward	365,207,582	367,078,550	372,378,550	380,754,200	8,375,650	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
005 Regiment							
Brought Forward	365,207,582	367,078,550	372,378,550	380,754,200	8,375,650	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	12,330	12,420	12,420	16,100	3,680	-	
29 Overtime - Daily Rated Workers	150,335	300,000	300,000	200,000	-	100,000	
30 Allowances - Daily Rated Workers	87,498	200,000	200,000	100,000	-	100,000	
31 Gov't Contribution to N.I.S. - Direct Charges	19,902,425	21,000,000	22,000,000	22,000,000	-	-	
Total Regiment	385,360,170	388,590,970	394,890,970	403,070,300	8,179,330	-	
006 Coast Guard							
01 Salaries and Cost of Living Allowance	562,893	507,360	507,360	525,000	17,640	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02, 08, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	588,550	650,000	650,000	670,000	20,000	-	
05 Government's Contribution to N.I.S.	80,800	102,000	102,000	102,800	800	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	88,000	88,000	-	08 - New Sub-item Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	3,705	5,750	5,750	5,800	50	-	
23 Salaries - Direct Charges	136,345,168	126,474,740	141,474,740	133,000,000	-	8,474,740	
24 Allowances - Direct Charges	32,680,684	24,788,770	34,588,770	30,200,000	-	4,388,770	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	10,000,000	-	10,000,000	10,000,000	-	26 - Formerly shown as Vacant Posts - Salaries and C.O.L.A.(without bodies) - Direct Charges
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,770	5,560	5,560	5,900	340	-	
29 Overtime - Daily Rated Workers	-	87,300	87,300	80,000	-	7,300	
30 Allowances - Daily Rated Workers	-	76,440	76,440	50,000	-	26,440	
31 Gov't. Contribution to N.I.S. - Direct Charges	9,215,077	9,274,700	18,774,703	9,000,000	-	9,774,703	
Total Coast Guard	179,481,647	171,972,620	196,272,623	183,727,500	-	12,545,123	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Immigration							
01 Salaries and Cost of Living Allowance	24,073,317	26,000,000	26,000,000	26,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
03 Overtime - Monthly Paid Officers	16,520,768	18,000,000	18,000,000	17,000,000	-	1,000,000	
04 Allowances - Monthly Paid Officers	3,799,160	4,000,000	4,000,000	4,000,000	-	-	
05 Government's Contribution to N.I.S.	1,785,949	2,000,000	1,973,500	2,000,000	26,500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	130,635	132,400	158,900	220,000	61,100	-	
Total Immigration	46,309,829	50,132,400	50,132,400	49,220,000	-	912,400	
008 National Emergency Management Agency							
01 Salaries and Cost of Living Allowance	194,089	216,000	215,000	185,000	-	30,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	12,189	12,250	13,250	14,000	750	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	765	1,000	1,000	1,500	500	-	
Total National Emergency Management Agency	207,043	229,250	229,250	200,500	-	28,750	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Forensic Science Centre							009 - Transferred to Head - Ministry of Justice
01 Salaries and Cost of Living Allowance	4,960,836	5,200,000	5,036,000	-	-	5,036,000	
04 Allowances - Monthly Paid Officers	1,059,983	1,140,000	1,259,950	-	-	1,259,950	
05 Government's Contribution to N.I.S.	301,228	300,000	343,000	-	-	343,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	25,695	29,700	30,750	-	-	30,750	
Total Forensic Science Centre	6,347,742	6,669,700	6,669,700	-	-	6,669,700	
015 Cadet Force							
01 Salaries and Cost of Living Allowance	654,212	692,000	767,000	800,000	33,000	-	01 - Includes provison for vacant posts with incumbents. Approval for the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	640,588	641,700	651,700	640,000	-	11,700	
03 Overtime - Monthly Paid Officers	37,467	127,000	127,000	100,000	-	27,000	
04 Allowances - Monthly Paid Officers	3,909,293	2,660,000	2,565,000	2,600,000	35,000	-	
05 Government's Contribution to N.I.S.	100,062	93,000	103,000	96,000	-	7,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,056	5,900	4,360	6,800	2,440	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,400	5,720	7,260	8,800	1,540	-	
29 Overtime - Daily Rated Workers	271,660	620,000	620,000	600,000	-	20,000	
Total Cadet Force	5,622,738	4,845,320	4,845,320	4,851,600	6,280	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Air Guard							
23 Salaries - Direct Charges	-	13,949,320	37,998,640	30,000,000	-	7,998,640	23 - Approval of the Budget Division is required for virement from Sub-items 23, 24, 26 and 31
24 Allowances - Direct Charges	-	3,023,200	7,146,400	8,000,000	853,600	-	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	4,500,000	-	4,500,000	4,500,000	-	26 - Formerly shown as Vacant Posts - Salaries and C.O.L.A.(without bodies) - Direct Charges
31 Government Contribution to NIS - Direct Charges	-	1,207,290	2,714,580	1,448,000	-	1,266,580	
Total Air Guard	-	22,679,810	47,859,620	43,948,000	-	3,911,620	
02 GOODS AND SERVICES	876,962,198	1,076,527,780	1,139,496,004	767,857,396	-	371,638,608	
001 General Administration							
01 Travelling and Subsistence	1,081,916	1,000,000	1,165,000	17,917,250	16,752,250	-	
03 Uniforms	43,303	50,000	50,000	50,000	-	-	
04 Electricity	1,219,184	1,320,000	1,320,000	1,500,000	180,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36, 60 and 99
05 Telephones	2,229,813	2,000,000	2,900,000	2,700,000	-	200,000	
06 Water and Sewerage Rates	93,675	108,000	128,000	135,000	7,000	-	
07 House Rates	152,800	253,000	253,000	253,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	11,247,820	11,739,100	9,354,100	7,775,600	-	1,578,500	
09 Rent/Lease - Vehicles and Equipment	47,477,099	162,682,000	179,889,785	83,160,000	-	96,729,785	
10 Office Stationery and Supplies	1,379,279	1,000,000	1,700,000	1,400,000	-	300,000	
11 Books and Periodicals	121,376	150,000	150,000	150,000	-	-	
12 Materials and Supplies	25,303	30,000	30,000	30,000	-	-	
13 Maintenance of Vehicles	185,976	150,000	300,000	200,000	-	100,000	
15 Repairs and Maintenance - Equipment	1,001,946	552,570	552,570	600,000	47,430	-	
16 Contract Employment	16,831,452	18,000,000	18,000,000	18,600,000	600,000	-	
17 Training	1,272,848	1,000,000	1,309,000	1,500,000	191,000	-	
19 Official Entertainment	592,258	421,000	1,021,000	800,000	-	221,000	
21 Repairs and Maintenance - Buildings	4,183,707	2,300,000	2,300,000	2,000,000	-	300,000	
22 Short-Term Employment	188,579	200,000	200,000	200,000	-	-	
23 Fees	885	18,000	18,000	9,000	-	9,000	
General Administration Carried Forward	89,329,219	202,973,670	220,640,455	138,979,850	-	81,660,605	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	89,329,219	202,973,670	220,640,455	138,979,850	-	81,660,605	
27 Official Overseas Travel	4,238,313	5,000,000	5,000,000	5,000,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
28 Other Contracted Services	14,427,552	12,000,000	12,000,000	10,000,000	-	2,000,000	
36 Extraordinary Expenditure	105,640,978	178,500,000	165,833,559	124,000,000	-	41,833,559	
37 Janitorial Services	1,571,668	2,205,300	2,205,300	1,918,000	-	287,300	
43 Security Services	1,261,493	1,521,600	1,521,600	1,364,000	-	157,600	
57 Postage	12,613	16,000	16,000	12,000	-	4,000	
58 Medical Expenses	14,986	50,000	200,000	300,000	100,000	-	
60 Travelling - Direct Charges	35,100	27,000	32,400	32,400	-	-	
61 Insurance	2,120	50,000	40,000	40,000	-	-	
62 Promotions, Publicity and Printing	1,217,973	1,900,000	5,045,000	1,200,000	-	3,845,000	
65 Expenses of Cabinet Appointed Bodies	1,275,514	1,300,000	2,300,000	1,000,000	-	1,300,000	
66 Hosting of Conferences, Seminars and Other Functions	2,238,263	1,800,000	2,300,000	1,800,000	-	500,000	
Functions							
99 Employee Assistance Programme	-	50,000	10,000	50,000	40,000	-	
Total General Administration	221,265,792	407,393,570	417,144,314	285,696,250	-	131,448,064	
002 Fire Service							
01 Travelling and Subsistence	2,109,863	2,100,000	2,100,000	2,200,000	100,000	-	
03 Uniforms	7,877,945	12,000,000	11,700,000	12,000,000	300,000	-	
04 Electricity	2,014,401	1,800,000	1,980,000	1,800,000	-	180,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
05 Telephones	1,458,770	1,900,000	1,720,000	1,600,000	-	120,000	
06 Water and Sewerage Rates	592,816	490,540	1,300,540	452,000	-	848,540	
07 House Rates	2,681	12,130	12,130	11,200	-	930	
08 Rent/Lease - Office Accommodation and Storage	903,317	2,000,000	1,300,000	1,224,000	-	76,000	
09 Rent/Lease - Vehicles and Equipment	7,010	130,000	30,000	30,000	-	-	
Fire Service Carried Forward	14,966,803	20,432,670	20,142,670	19,317,200	-	825,470	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Fire Service							
Brought Forward	14,966,803	20,432,670	20,142,670	19,317,200	-	825,470	
10 Office Stationery and Supplies	1,562,220	1,200,000	1,600,000	1,600,000	-	-	
11 Books and Periodicals	122,255	466,000	166,000	200,000	34,000	-	
12 Materials and Supplies	2,048,119	2,000,000	1,900,000	2,000,000	100,000	-	
13 Maintenance of Vehicles	14,404,138	11,500,000	17,471,084	15,000,000	-	2,471,084	
15 Repairs and Maintenance - Equipment	824,520	1,000,000	1,000,000	1,000,000	-	-	
17 Training	2,478,073	2,200,000	2,400,000	2,300,000	-	100,000	
21 Repairs and Maintenance - Buildings	5,499,141	3,300,000	4,300,000	4,000,000	-	300,000	
22 Short Term Employment	1,602,392	1,900,000	1,900,000	2,000,000	100,000	-	22 - Includes provision for Fire Wardens.
23 Fees	68,736	345,000	345,000	345,000	-	-	
28 Other Contracted Services	3,196,635	6,800,000	3,583,000	2,300,000	-	1,283,000	
36 Extraordinary Expenditure	-	40,000	40,000	20,000	-	20,000	
37 Janitorial Services	2,938,634	3,000,000	4,000,000	5,000,000	1,000,000	-	
50 Housing Accommodation	66,000	200,000	100,000	100,000	-	-	
57 Postage	1,413	1,000	1,000	1,000	-	-	
58 Medical Expenses	2,044,743	2,100,000	3,100,000	2,500,000	-	600,000	
62 Promotions, Publicity and Printing	589,436	385,000	1,172,000	900,000	-	272,000	
66 Hosting of Conferences, Seminars and Other Functions	1,108,212	1,000,000	1,300,000	1,400,000	100,000	-	
Functions							
99 Employee Assistance Programme	68,885	100,000	100,000	400,000	300,000	-	
Total Fire Service	53,590,355	57,969,670	64,620,754	60,383,200	-	4,237,554	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Prison Service							
01 Travelling and Subsistence	1,942,892	2,400,000	1,950,000	2,500,000	550,000	-	
03 Uniforms	3,679,733	4,000,000	2,885,000	3,800,000	915,000	-	
04 Electricity	2,799,784	2,300,000	2,300,000	2,300,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36 and 99
05 Telephones	1,972,335	2,000,000	1,900,000	2,000,000	100,000	-	
06 Water and Sewerage Rates	3,999,946	3,900,000	3,400,000	4,000,000	600,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,902,150	2,546,000	2,198,500	2,400,000	201,500	-	
09 Rent/Lease - Vehicles and Equipment	83,761	100,000	700,000	700,000	-	-	
10 Office Stationery and Supplies	1,598,940	1,150,000	1,150,000	1,200,000	50,000	-	
11 Books and Periodicals	33,183	140,000	100,000	150,000	50,000	-	
12 Materials and Supplies	12,615,703	10,925,000	12,925,000	11,000,000	-	1,925,000	
13 Maintenance of Vehicles	2,470,394	2,500,000	2,000,000	2,500,000	500,000	-	
15 Repairs and Maintenance - Equipment	436,314	635,000	785,000	900,000	115,000	-	
17 Training	2,337,172	2,400,000	2,400,000	2,500,000	100,000	-	17 - Now funded under Item 001/19
19 Official Entertainment	-	300,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	3,999,758	3,200,000	4,200,000	4,500,000	300,000	-	
23 Fees	33,041	55,000	55,000	65,000	10,000	-	
27 Official Overseas Travel	-	385,000	385,000	-	-	385,000	27 - Now funded under Item 001/27
28 Other Contracted Services	1,360,267	2,000,000	2,500,000	3,000,000	500,000	-	
36 Extraordinary Expenditure	1,634,935	150,000	90,000	300,000	210,000	-	
37 Janitorial Services	82,872	386,000	236,000	400,000	164,000	-	
40 Food at Institutions	17,517,235	15,000,000	18,000,000	17,500,000	-	500,000	
43 Security Services	21,096,647	25,000,000	19,474,980	22,000,000	2,525,020	-	
57 Postage	18,825	23,000	20,000	20,000	-	-	
58 Medical Expenses	2,948,542	2,400,000	3,200,000	3,000,000	-	200,000	
61 Insurance	7,729	8,000	8,000	8,000	-	-	
62 Promotions, Publicity and Printing	289,067	423,000	328,000	500,000	172,000	-	
66 Hosting of Conferences, Seminars and Other Functions	854,518	900,000	900,000	1,000,000	100,000	-	
99 Employee Assistance Programme	26,969	36,000	386,000	500,000	114,000	-	
Total Prison Service	85,742,712	85,262,000	84,476,480	88,743,000	4,266,520	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Police Service (Trinidad)							004 - Transferred to Head - Trinidad and Tobago Police Service
01 Travelling and Subsistence	13,398,389	12,575,000	11,075,000	-	-	11,075,000	
03 Uniforms	12,927,886	10,000,000	10,000,000	-	-	10,000,000	
04 Electricity	10,966,156	9,000,000	13,000,000	-	-	13,000,000	
05 Telephones	31,408,089	21,000,000	21,000,000	-	-	21,000,000	
06 Water and Sewerage Rates	560,615	850,000	850,000	-	-	850,000	
07 House Rates	1,987	100,000	100,000	-	-	100,000	
08 Rent/Lease - Office Accommodation and Storage	4,444,012	6,500,000	6,500,000	-	-	6,500,000	
09 Rent/Lease - Vehicles and Equipment	7,516,760	9,800,000	7,813,000	-	-	7,813,000	
10 Office Stationery and Supplies	4,132,435	3,800,000	3,800,000	-	-	3,800,000	
11 Books and Periodicals	144,961	200,000	200,000	-	-	200,000	
12 Materials and Supplies	8,196,796	5,000,000	7,000,000	-	-	7,000,000	
13 Maintenance of Vehicles	30,247,457	26,000,000	30,000,000	-	-	30,000,000	
15 Repairs and Maintenance - Equipment	424,639	754,000	754,000	-	-	754,000	
16 Contract Employment	10,180,853	12,000,000	15,300,000	-	-	15,300,000	
17 Training	5,191,428	5,000,000	5,000,000	-	-	5,000,000	
21 Repairs and Maintenance - Buildings	11,871,024	7,600,000	10,800,000	-	-	10,800,000	
23 Fees	2,095,344	1,400,000	2,050,000	-	-	2,050,000	
28 Other Contracted Services	1,743,315	6,000,000	6,000,000	-	-	6,000,000	
36 Extraordinary Expenditure	5,851,728	4,700,000	6,000,000	-	-	6,000,000	
37 Janitorial Services	25,481,592	25,000,000	28,000,000	-	-	28,000,000	
40 Food at Institutions	10,140,801	8,000,000	9,500,000	-	-	9,500,000	
50 Housing Accommodation	1,099,881	1,000,000	1,320,000	-	-	1,320,000	
57 Postage	2,693	3,800	1,500	-	-	1,500	
58 Medical Expenses	15,626,591	16,000,000	18,200,000	-	-	18,200,000	
62 Promotions, Publicity and Printing	1,672,184	500,000	1,400,000	-	-	1,400,000	
66 Hosting of Conferences, Seminars and Other Functions	1,674,643	1,500,000	1,800,000	-	-	1,800,000	
Functions							
99 Employee Assistance Programme	38,000	100,000	100,000	-	-	100,000	
Total Police Service (Trinidad)	217,040,259	194,382,800	217,563,500	-	-	217,563,500	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Regiment							
03 Uniforms	10,189,197	12,000,000	10,700,000	10,000,000	-	700,000	
04 Electricity	1,867,717	2,200,000	2,200,000	2,300,000	100,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99
05 Telephones	2,230,108	2,200,000	2,200,000	2,200,000	-	-	
06 Water and Sewerage Rates	1,238,628	1,050,000	1,050,000	1,050,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,328,928	1,345,000	1,345,000	1,345,000	-	-	
09 Rent/Lease - Vehicles and Equipment	813,202	1,000,000	1,000,000	900,000	-	100,000	
10 Office Stationery and Supplies	470,189	1,000,000	1,000,000	700,000	-	300,000	
11 Books and Periodicals	35,394	160,000	160,000	274,000	114,000	-	
12 Materials and Supplies	7,160,359	8,000,000	7,273,606	7,500,000	226,394	-	
13 Maintenance of Vehicles	12,168,366	13,000,000	12,700,000	12,000,000	-	700,000	
15 Repairs and Maintenance - Equipment	251,130	500,000	500,000	500,000	-	-	
17 Training	3,997,502	6,100,000	7,850,000	8,300,000	450,000	-	
21 Repairs and Maintenance - Buildings	4,980,182	5,400,000	5,300,000	3,000,000	-	2,300,000	
23 Fees	23,771	50,000	50,000	50,000	-	-	
24 Refunds and Rebates	202,458	300,000	300,000	300,000	-	-	
28 Other Contracted Services	1,263,118	1,950,000	1,000,000	1,100,000	100,000	-	
37 Janitorial Services	450,485	600,000	400,000	400,000	-	-	
40 Food at Institutions	39,430,538	36,000,000	36,000,000	36,000,000	-	-	
50 Housing Accommodation	51,500	246,000	246,000	350,000	104,000	-	
57 Postage	1,742	17,000	-	-	-	-	57 - Now funded under Item 014/57
58 Medical Expenses	5,093,602	6,500,000	6,500,000	6,000,000	-	500,000	
60 Travelling - Direct Charges	4,918,439	6,000,000	6,000,000	6,000,000	-	-	
62 Promotions, Publicity and Printing	210,701	300,000	130,000	200,000	70,000	-	
66 Hosting of Conferences, Seminars and Other Functions	750,234	900,000	900,000	1,000,000	100,000	-	
99 Employee Assistance Programme	-	-	-	8,000	8,000	-	99 - New Sub-item
Total Regiment	99,127,490	106,818,000	104,804,606	101,477,000	-	3,327,606	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Coast Guard							
01 Travelling and Subsistence	11,549	15,000	15,000	10,000	-	5,000	
03 Uniforms	6,609,949	7,300,000	7,300,000	7,300,000	-	-	
04 Electricity	1,699,869	1,500,000	1,900,000	2,000,000	100,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 60
05 Telephones	1,968,943	2,000,000	2,200,000	2,000,000	-	200,000	
06 Water and Sewerage Rates	198,365	260,000	460,000	260,000	-	200,000	
08 Rent/Lease - Office Accommodation and Storage	476,698	855,000	655,000	351,000	-	304,000	
09 Rent/Lease - Vehicles and Equipment	769,692	1,100,000	1,100,000	1,500,000	400,000	-	
10 Office Stationery and Supplies	746,905	950,000	950,000	700,000	-	250,000	
11 Books and Periodicals	240,646	250,000	250,000	250,000	-	-	
12 Materials and Supplies	5,243,247	8,000,000	8,000,000	8,000,000	-	-	
13 Maintenance of Vehicles	13,374,752	23,000,000	23,000,000	24,000,000	1,000,000	-	
15 Repairs and Maintenance - Equipment	405,459	1,000,000	800,000	500,000	-	300,000	
17 Training	6,750,004	8,000,000	8,000,000	8,000,000	-	-	
21 Repairs and Maintenance - Buildings	3,094,094	3,300,000	3,300,000	3,000,000	-	300,000	
23 Fees	18,121	85,000	85,000	50,000	-	35,000	
24 Refunds and Rebates	152,664	100,000	200,000	150,000	-	50,000	
28 Other Contracted Services	1,050,407	1,500,000	1,500,000	1,500,000	-	-	
37 Janitorial Services	1,462,305	1,500,000	1,700,000	1,500,000	-	200,000	
40 Food at Institutions	25,256,351	26,000,000	26,000,000	27,000,000	1,000,000	-	
50 Housing Accommodation	519,000	750,000	750,000	750,000	-	-	
57 Postage	-	1,200	300	-	-	300	57 - Now funded under Item 014/57
58 Medical Expenses	1,728,090	3,000,000	3,000,000	3,000,000	-	-	
60 Travelling - Direct Charges	3,599,679	4,100,000	4,100,000	4,100,000	-	-	
62 Promotions, Publicity and Printing	217,833	400,000	165,000	200,000	35,000	-	
66 Hosting of Conferences, Seminars and Other Functions	409,908	650,000	950,000	650,000	-	300,000	
Total Coast Guard	76,004,530	95,616,200	96,380,300	96,771,000	390,700	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Immigration							
01 Travelling and Subsistence	9,379,148	8,000,000	8,510,000	8,500,000	-	10,000	
03 Uniforms	462,088	650,000	550,000	550,000	-	-	
04 Electricity	955,101	800,000	1,352,000	1,100,000	-	252,000	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05, 36 and 99
05 Telephones	3,012,119	2,200,000	2,830,000	2,500,000	-	330,000	
08 Rent/Lease - Office Accommodation and Storage	8,628,574	8,771,000	13,201,000	10,800,000	-	2,401,000	
09 Rent/Lease - Vehicles and Equipment	-	370,000	100,000	150,000	50,000	-	
10 Office Stationery and Supplies	624,791	1,500,000	1,500,000	1,500,000	-	-	
11 Books and Periodicals	13,863	47,000	47,000	47,000	-	-	
12 Materials and Supplies	657,222	566,000	566,000	800,000	234,000	-	
13 Maintenance of Vehicles	185,990	300,000	200,000	300,000	100,000	-	
15 Repairs and Maintenance - Equipment	87,563	200,000	200,000	200,000	-	-	
16 Contract Employment	3,552,010	4,500,000	5,350,000	4,855,600	-	494,400	
17 Training	495,891	600,000	600,000	600,000	-	-	
21 Repairs and Maintenance - Buildings	183,189	300,000	300,000	300,000	-	-	
22 Short Term Employment	-	120,000	120,000	54,000	-	66,000	
23 Fees	72,254	100,000	260,000	250,000	-	10,000	
28 Other Contracted Services	6,753,332	3,500,000	13,728,000	6,769,996	-	6,958,004	
36 Extraordinary Expenditure	80,666	1,000,000	3,254,656	2,000,000	-	1,254,656	
37 Janitorial Services	327,129	335,000	465,000	600,000	135,000	-	
43 Security Services	2,187,419	3,300,000	3,300,000	3,500,000	200,000	-	
51 Relocation of Overseas Staff	7,305,061	4,000,000	4,000,000	5,000,000	1,000,000	-	
57 Postage	1,658	10,000	10,000	5,000	-	5,000	
58 Medical Expenses	-	30,000	30,000	30,000	-	-	
62 Promotions, Printing and Publication	-	500,000	250,000	250,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	180,598	250,000	250,000	250,000	-	-	
99 Employee Assistance Programme	-	10,000	10,000	60,000	50,000	-	
Total Immigration	45,145,666	41,959,000	60,983,656	50,971,596	-	10,012,060	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Forensic Science Centre							009 - Transferred to Head - Ministry of Justice
01 Travelling and Subsistence	422,396	450,000	450,000	-	-	450,000	
03 Uniforms	8,170	10,000	10,000	-	-	10,000	
04 Electricity	353,439	400,000	400,000	-	-	400,000	
05 Telephones	124,779	140,000	140,000	-	-	140,000	
06 Water and Sewerage Rates	4,587	5,000	5,000	-	-	5,000	
07 House Rates	5,000	5,000	5,000	-	-	5,000	
09 Rent/Lease - Vehicles and Equipment	3,035	4,000	4,000	-	-	4,000	
10 Office Stationery and Supplies	72,689	71,000	71,000	-	-	71,000	
11 Books and Periodicals	89,949	90,000	90,000	-	-	90,000	
12 Materials and Supplies	1,671,810	1,800,000	1,800,000	-	-	1,800,000	
13 Maintenance of Vehicles	22,874	25,000	25,000	-	-	25,000	
15 Repairs and Maintenance - Equipment	582,596	750,000	1,495,000	-	-	1,495,000	
16 Contract Employment	1,507,667	2,000,000	1,936,000	-	-	1,936,000	
17 Training	96,119	150,000	150,000	-	-	150,000	
21 Repairs and Maintenance - Buildings	763,412	500,000	500,000	-	-	500,000	
23 Fees	82,732	110,000	110,000	-	-	110,000	
28 Other Contracted Services	633,000	132,000	196,000	-	-	196,000	
37 Janitorial Services	133,553	219,350	219,350	-	-	219,350	
57 Postage	599	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	6,000	6,000	-	-	6,000	
62 Promotions, Publicity and Printing	3,588	6,500	6,500	-	-	6,500	
66 Hosting of Conferences, Seminars and Other Functions	76,402	95,000	95,000	-	-	95,000	
99 Employee Assistance Programme	-	2,000	2,000	-	-	2,000	
Total Forensic Science Centre	6,658,396	6,971,850	7,716,850	-	-	7,716,850	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Fire Service (Tobago)							
01 Travelling and Subsistence	260,783	400,000	400,000	500,000	100,000	-	
03 Uniforms	813,469	1,000,000	1,000,000	1,000,000	-	-	
04 Electricity	222,827	250,000	250,000	250,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	277,075	275,000	275,000	275,000	-	-	
06 Water and Sewerage Rates	35,911	42,000	42,000	42,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	52,250	7,250	100,000	92,750	-	
10 Office Stationery and Supplies	144,639	100,000	145,000	145,000	-	-	
12 Materials and Supplies	239,669	300,000	292,000	300,000	8,000	-	
13 Maintenance of Vehicles	1,015,034	850,000	850,000	850,000	-	-	
15 Repairs and Maintenance - Equipment	40,822	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	422,448	385,000	1,085,000	500,000	-	585,000	
23 Fees	39,079	29,000	37,000	40,000	3,000	-	
37 Janitorial Services	311,876	345,000	345,000	355,000	10,000	-	
50 Housing Accomodation	-	-	-	400,000	400,000	-	50 - New Sub-item
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	105,635	300,000	300,000	500,000	200,000	-	
62 Promotions, Publicity and Printing	110,000	5,000	525,000	585,000	60,000	-	
66 Hosting of Conferences, Seminars and other Functions	74,085	75,000	75,000	100,000	25,000	-	
Total Fire Service (Tobago)	4,113,352	4,509,250	5,729,250	6,043,000	313,750	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Prison Service (Tobago)							
01 Travelling and Subsistence	206,136	250,000	250,000	250,000	-	-	
04 Electricity	10,201	5,200	60,200	50,000	-	10,200	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	71,122	65,000	65,000	70,000	5,000	-	
06 Water and Sewerage Rates	1,030	1,600	1,600	1,650	50	-	
12 Materials and Supplies	37,527	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	8,294	25,000	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	1,817	3,500	38,500	5,000	-	33,500	
21 Repairs and Maintenance - Buildings	57,247	100,000	70,000	100,000	30,000	-	
40 Food at Institutions	164,459	300,000	240,000	300,000	60,000	-	
57 Postage	-	400	400	400	-	-	
Total Prison Service (Tobago)	557,833	800,700	800,700	852,050	51,350	-	
012 Police Service (Tobago)							012 - Transferred to Head - Trinidad and Tobago Police Service
01 Travelling and Subsistence	2,301,260	1,320,000	1,995,000	-	-	1,995,000	
04 Electricity	399,118	400,000	515,000	-	-	515,000	
05 Telephones	966,910	500,000	600,000	-	-	600,000	
06 Water and Sewerage Rates	55,603	57,000	89,000	-	-	89,000	
10 Office Stationery and Supplies	94,971	75,000	100,000	-	-	100,000	
12 Materials and Supplies	25,249	16,000	26,000	-	-	26,000	
13 Maintenance of Vehicles	558,392	600,000	630,000	-	-	630,000	
23 Fees	91,642	62,000	162,000	-	-	162,000	
40 Food at Institutions	343,908	400,000	400,000	-	-	400,000	
57 Postage	9	240	200	-	-	200	
58 Medical Expenses	172,780	200,000	200,000	-	-	200,000	
Total Police Service (Tobago)	5,009,842	3,630,240	4,717,200	-	-	4,717,200	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
013 Immigration (Tobago)							
01 Travelling and Subsistence	898,533	900,000	900,000	900,000	-	-	
04 Electricity	18,755	45,000	45,000	100,000	55,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	84,587	92,000	92,000	100,000	8,000	-	
06 Water and Sewerage Rates	1,380	4,600	4,600	4,600	-	-	
10 Office Stationery and Supplies	12,685	38,000	38,000	40,000	2,000	-	
57 Postage	-	1,000	1,000	500	-	500	
Total Immigration (Tobago)	1,015,940	1,080,600	1,080,600	1,145,100	64,500	-	
014 Defence Force Headquarters and Volunteers							
01 Travelling and Subsistence	80,065	90,000	90,000	108,000	18,000	-	
03 Uniforms	1,840,597	2,600,000	2,600,000	2,600,000	-	-	
04 Electricity	676,217	675,000	675,000	800,000	125,000	-	04 - Approval of the Budget Division is required for virement from sub-items 04 to 06, 36, 60 and 99
05 Telephones	1,903,848	1,800,000	1,800,000	1,900,000	100,000	-	
06 Water and Sewerage Rates	74,324	175,000	175,000	175,000	-	-	
08 Rent / Lease - Accomodation and Storage	426,801	480,000	480,000	480,000	-	-	
09 Rent/Lease - Vehicles and Equipment	722,150	600,000	600,000	600,000	-	-	
10 Office Stationery and Supplies	511,646	700,000	700,000	600,000	-	100,000	
11 Books and Periodicals	25,290	120,000	120,000	300,000	180,000	-	
12 Materials and Supplies	1,218,949	1,500,000	1,500,000	1,500,000	-	-	
13 Maintenance of Vehicles	938,313	1,300,000	1,300,000	1,300,000	-	-	
15 Repairs and Maintenance - Equipment	132,610	115,000	115,000	115,000	-	-	
16 Contract Employment	584,905	800,000	1,480,000	1,116,000	-	364,000	
17 Training	666,367	1,100,000	1,100,000	900,000	-	200,000	
21 Repairs and Maintenance - Buildings	6,159,639	4,000,000	4,000,000	3,000,000	-	1,000,000	
23 Fees	38,580	71,200	271,200	200,000	-	71,200	
28 Other Contracted Services	872,948	1,000,000	1,000,000	1,000,000	-	-	
36 Extraordinary Expenditure	1,334,550	165,000	1,291,394	210,000	-	1,081,394	
37 Janitorial Services	181,640	800,000	120,000	500,000	380,000	-	
Defence Force Headquarters and Volunteers Carried Forward	18,389,439	18,091,200	19,417,594	17,404,000	-	2,013,594	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
014 Defence Force Headquarters and Volunteers Brought Forward	18,389,439	18,091,200	19,417,594	17,404,000	-	2,013,594	
50 Housing Accommodation	5,486,633	3,965,000	3,965,000	4,000,000	35,000	-	
51 Relocation of Overseas Staff	93,483	-	500,000	-	-	500,000	
57 Postage	2,000	3,000	20,900	30,000	9,100	-	
58 Medical Expenses	697,912	1,000,000	1,000,000	1,000,000	-	-	
60 Travelling - Direct Charges	946,617	1,200,000	1,200,000	1,200,000	-	-	
62 Promotions, Publicity and Printing	92,881	300,000	150,000	200,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	419,170	500,000	500,000	600,000	100,000	-	
99 Employee Assistance Programme	83,570	50,000	50,000	50,000	-	-	
Total Defence Force Headquarters and Volunteers	26,211,705	25,109,200	26,803,494	24,484,000	-	2,319,494	
015 Cadet Force							
01 Travelling and Subsistence	75,863	100,000	100,000	100,000	-	-	
03 Uniforms	1,983,013	3,000,000	3,000,000	3,000,000	-	-	
04 Electricity	62,274	60,000	60,000	70,000	10,000	-	04 - Approval of the Budget Division is required for virement from Sub-item 04 to 06 and 36
05 Telephones	40,503	58,000	58,000	70,000	12,000	-	
06 Water and Sewerage Rates	-	25,000	25,000	50,000	25,000	-	
08 Rent / Lease Office Accommodation and Storage	-	504,000	504,000	538,200	34,200	-	
09 Rent/Lease Vehicles and Equipment	112,726	165,000	207,000	300,000	93,000	-	
10 Office Stationery and Supplies	27,585	33,000	43,000	100,000	57,000	-	
11 Books and Periodicals	1,482	8,700	8,700	10,000	1,300	-	
12 Materials and Supplies	354,387	455,000	605,000	700,000	95,000	-	
13 Maintenance of Vehicles	233,309	160,000	160,000	165,000	5,000	-	
15 Repairs and Maintenance - Equipment	3,263	5,000	5,000	17,000	12,000	-	
17 Training	347,942	327,200	327,200	350,000	22,800	-	
21 Repairs and Maintenance - Buildings	314,559	1,000,000	798,000	500,000	-	298,000	
22 Short Term Employment	25,435	50,000	50,000	70,000	20,000	-	
23 Fees	428	40,300	40,300	50,000	9,700	-	
Cadet Force Carried Forward	3,582,769	5,991,200	5,991,200	6,090,200	99,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
015 Cadet Force							
Brought Forward	3,582,769	5,991,200	5,991,200	6,090,200	99,000	-	
28 Other Contracted Services	-	31,000	31,000	40,000	9,000	-	
36 Extraordinary Expenditure	31,286	500,000	500,000	100,000	-	400,000	
40 Food at Institutions	252,546	400,000	400,000	400,000	-	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
61 Insurance	109,566	110,000	110,000	110,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	29,000	95,000	1,795,000	420,000	-	1,375,000	
Functions							
Total Cadet Force	4,005,167	7,147,200	8,847,200	7,180,200	-	1,667,000	
016 Air Guard							
03 Uniforms	3,263,128	3,800,000	4,170,000	4,500,000	330,000	-	
04 Electricity	392,403	600,000	600,000	620,000	20,000	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06, 36 and 60
05 Telephones	438,000	500,000	500,000	500,000	-	-	
06 Water and Sewerage Rates	2,508	20,000	20,000	25,000	5,000	-	
08 Rent/Lease - Office Accomodation & Storage	-	352,000	352,000	352,000	-	-	
09 Rent/Lease Vehicle and Equipment	567,461	180,000	180,000	180,000	-	-	
10 Office Stationery and Supplies	487,453	664,000	664,000	600,000	-	64,000	
11 Books and Periodicals	23,394	135,000	135,000	60,000	-	75,000	
12 Materials and Supplies	2,005,937	1,880,000	1,880,000	2,000,000	120,000	-	
13 Maintenance of Vehicles	7,532,151	8,200,000	9,200,000	10,000,000	800,000	-	
15 Repairs and Maintenance - Equipment	168,666	300,000	300,000	300,000	-	-	
16 Contract Employment	3,284,205	3,600,000	3,600,000	4,300,000	700,000	-	
17 Training	6,144,719	7,000,000	7,000,000	10,000,000	3,000,000	-	
21 Repair and Maintenance - Buildings	605,523	1,425,000	1,425,000	1,000,000	-	425,000	
23 Fees	7,579	19,000	19,000	19,000	-	-	
24 Refunds and Rebates	22,769	78,000	78,000	78,000	-	-	
Air Guard Carried Forward	24,945,896	28,753,000	30,123,000	34,534,000	4,411,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
016 Air Guard							
Brought Forward	24,945,896	28,753,000	30,123,000	34,534,000	4,411,000	-	
28 Other Contracted Services	269,278	555,000	555,000	500,000	-	55,000	
36 Extraordinary Expenditure	-	47,500	47,500	50,000	2,500	-	
37 Janitorial Services	52,258	250,000	250,000	300,000	50,000	-	
40 Food at Institutions	3,112,677	3,000,000	3,000,000	3,500,000	500,000	-	
50 Housing Accomodation	124,500	300,000	-	300,000	300,000	-	
58 Medical Expenses	187,857	600,000	600,000	600,000	-	-	
60 Travelling - Direct Charges	351,649	800,000	794,600	800,000	5,400	-	
61 Insurance	2,000,969	3,000,000	1,930,000	3,000,000	1,070,000	-	
62 Promotion, Publicity and Printing	66,361	200,000	155,000	155,000	-	-	
66 Hosting of Conferences and Seminars Functions	361,714	372,000	372,000	372,000	-	-	
Total Air Guard	31,473,159	37,877,500	37,827,100	44,111,000	6,283,900	-	
03 MINOR EQUIPMENT PURCHASES	190,279,263	207,529,800	173,247,266	118,459,581	-	54,787,685	
001 General Administration							
01 Vehicles	377,860	-	-	-	-	-	
02 Office Equipment	902,412	277,000	563,550	850,000	286,450	-	
03 Furniture and Furnishings	1,210,725	218,000	1,021,450	528,365	-	493,085	
04 Other Minor Equipment	278,165	64,000	64,000	167,400	103,400	-	
Total General Administration	2,769,162	559,000	1,649,000	1,545,765	-	103,235	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Fire Service							
01 Vehicles	21,311,839	29,760,000	23,516,297	23,000,000	-	516,297	
02 Office Equipment	1,007,564	817,000	1,167,000	615,000	-	552,000	
03 Furniture and Furnishings	1,120,479	800,000	1,500,000	1,000,000	-	500,000	
04 Other Minor Equipment	10,085,691	12,000,000	7,669,100	8,000,000	330,900	-	
Total Fire Service	33,525,573	43,377,000	33,852,397	32,615,000	-	1,237,397	
003 Prison Service							
01 Vehicles	3,422,097	2,000,000	1,300,000	2,000,000	700,000	-	
02 Office Equipment	1,881,517	1,000,000	1,060,000	970,000	-	90,000	
03 Furniture and Furnishings	1,766,006	900,000	1,340,000	1,400,000	60,000	-	
04 Other Minor Equipment	8,921,653	5,000,000	3,200,000	4,000,000	800,000	-	
Total Prison Service	15,991,273	8,900,000	6,900,000	8,370,000	1,470,000	-	
004 Police Service (Trinidad)							004 - Transferred to Head - Trinidad and Tobago Police Service
01 Vehicles	38,873,923	28,009,000	22,909,000	-	-	22,909,000	
02 Office Equipment	1,962,232	2,800,000	3,325,000	-	-	3,325,000	
03 Furniture and Furnishings	4,676,365	2,510,000	2,930,000	-	-	2,930,000	
04 Other Minor Equipment	22,020,435	30,000,000	14,655,000	-	-	14,655,000	
Total Police Service (Trinidad)	67,532,955	63,319,000	43,819,000	-	-	43,819,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Regiment							
01 Vehicles	-	20,000,000	19,500,000	17,800,000	-	1,700,000	
02 Office Equipment	3,103,574	2,600,000	2,600,000	1,500,000	-	1,100,000	
03 Furniture and Furnishings	2,185,575	1,200,000	1,200,000	1,200,000	-	-	
04 Other Minor Equipment	14,981,757	17,000,000	11,520,000	12,000,000	480,000	-	
Total Regiment	20,270,906	40,800,000	34,820,000	32,500,000	-	2,320,000	
006 Coast Guard							
01 Vehicles	17,104,248	4,500,000	4,500,000	4,025,000	-	475,000	
02 Office Equipment	427,929	486,000	486,000	479,000	-	7,000	
03 Furniture and Furnishings	270,605	400,000	400,000	400,000	-	-	
04 Other Minor Equipment	8,125,937	14,700,000	13,700,000	13,700,000	-	-	
Total Coast Guard	25,928,719	20,086,000	19,086,000	18,604,000	-	482,000	
007 Immigration							
01 Vehicles	-	750,000	750,000	450,000	-	300,000	
02 Office Equipment	434,601	900,000	900,000	800,000	-	100,000	
03 Furniture and Furnishings	384,272	450,000	450,000	500,000	50,000	-	
04 Other Minor Equipment	213,704	1,000,000	1,000,000	1,000,000	-	-	
Total Immigration	1,032,577	3,100,000	3,100,000	2,750,000	-	350,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Forensic Science Centre							009 - Transferred to Head - Ministry of Justice
01 Vehicles	210,000	-	-	-	-	-	
02 Office Equipment	66,820	31,800	31,800	-	-	31,800	
03 Furniture and Furnishings	47,668	15,000	15,000	-	-	15,000	
04 Other Minor Equipment	2,339,386	1,500,000	3,500,000	-	-	3,500,000	
Total Forensic Science Centre	2,663,874	1,546,800	3,546,800	-	-	3,546,800	
010 Fire Service (Tobago)							
01 Vehicles	6,803,398	11,650,000	10,021,169	11,000,000	978,831	-	
02 Office Equipment	252,940	300,000	300,000	300,000	-	-	
03 Furniture and Furnishings	284,212	500,000	500,000	500,000	-	-	
04 Other Minor Equipment	802,242	600,000	1,880,900	1,000,000	-	880,900	
Total Fire Service (Tobago)	8,142,792	13,050,000	12,702,069	12,800,000	97,931	-	
012 Police Service (Tobago)							012 - Transferred to Head - Trinidad and Tobago Police Service
01 Vehicles	-	2,286,000	2,286,000	-	-	2,286,000	
02 Office Equipment	143,536	190,000	190,000	-	-	190,000	
03 Furniture and Furnishings	169,693	200,000	200,000	-	-	200,000	
04 Other Minor Equipment	225,508	800,000	800,000	-	-	800,000	
Total Police Service (Tobago)	538,737	3,476,000	3,476,000	-	-	3,476,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Defence Force Headquarters and Volunteers							
01 Vehicles	1,970,952	1,500,000	2,280,000	1,400,000	-	880,000	
02 Office Equipment	468,133	205,000	205,000	340,000	135,000	-	
03 Furniture and Furnishings	505,860	200,000	400,000	379,000	-	21,000	
04 Other Minor Equipment	2,851,393	1,996,000	1,996,000	2,000,000	4,000	-	
Total Defence Force Headquarters and Volunteers	5,796,338	3,901,000	4,881,000	4,119,000	-	762,000	
015 Cadet Force							
01 Vehicles	633,340	900,000	900,000	750,000	-	150,000	
02 Office Equipment	68,976	200,000	200,000	60,000	-	140,000	
03 Furniture and Furnishings	39,898	100,000	100,000	80,816	-	19,184	
04 Other Minor Equipment	537,752	415,000	415,000	415,000	-	-	
Total Cadet Force	1,279,966	1,615,000	1,615,000	1,305,816	-	309,184	
016 Air Guard							
01 Vehicles	-	200,000	750,000	750,000	-	-	
02 Office Equipment	373,624	600,000	600,000	600,000	-	-	
03 Furniture and Furnishings	605,927	500,000	500,000	500,000	-	-	
04 Other Minor Equipment	3,826,840	2,500,000	1,950,000	2,000,000	50,000	-	
Total Air Guard	4,806,391	3,800,000	3,800,000	3,850,000	50,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	560,551,381	566,864,900	553,764,900	481,509,350	-	72,255,550	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Response Agency (CDERA)	655,578	340,000	340,000	340,000	-	-	
02 Association of Caribbean Commissioners of Police	37,640	40,000	40,000	-	-	40,000	02 - Transferred to Head - Trinidad and Tobago Police Service
05 The Implementation Agency for Crime and Security (IMPACS)	34,005,819	35,000,000	26,000,000	26,000,000	-	-	
06 Co-ordinating Information Management Authority (CIMA)	2,233,883	2,000,000	2,000,000	2,000,000	-	-	
Total Regional Bodies	36,932,920	37,380,000	28,380,000	28,340,000	-	40,000	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	117,546	140,000	140,000	-	-	140,000	01 - Transferred to Head - Trinidad and Tobago Police Service
02 Imperial War Graves Commission	51,354	60,000	60,000	60,000	-	-	
05 International Military Sports Council (CISM)	78,733	80,500	80,500	80,500	-	-	
06 Inter American Committee Against Terrorism	-	500,000	500,000	300,000	-	200,000	
07 International Organisation for Migration (IOM)	37,057	192,000	192,000	192,150	150	-	
Total International Bodies	284,690	972,500	972,500	632,650	-	339,850	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-profit Institutions							
01 Rifle Association	-	500	500	500	-	-	
02 Police Youth Clubs	516,977	465,000	465,000	-	-	465,000	02 - Transferred to Head - Trinidad and Tobago Police Service
Total Non-profit Institutions	516,977	465,500	465,500	500	-	465,000	
007 Households							
02 Ex-Gratia Awards	1,168,061	1,300,000	1,300,000	1,300,000	-	-	
03 Severance Benefits	-	746,900	746,900	200,000	-	546,900	
04 Civilian Conservation Corps	44,439,622	50,000,000	50,000,000	50,000,000	-	-	
05 Military Led Academic Training (MILAT)	7,393,749	9,000,000	9,000,000	9,000,000	-	-	
06 National Youth Service (NYS)	-	500,000	500,000	500,000	-	-	
07 Military Led Youth Prog. of Apprenticeship & Re-orientation Training (MY-PART)	8,124,149	9,000,000	9,000,000	9,000,000	-	-	
09 School Discipline Initiative - Joint Action Plan	-	100,000	100,000	100,000	-	-	
10 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	-	36,200	36,200	-	10 - New Sub-item
Total Households	61,125,581	70,646,900	70,646,900	70,136,200	-	510,700	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Police Complaints Authority	1,847,497	3,000,000	3,000,000	-	-	3,000,000	01 - Transferred to Head - Trinidad and Tobago Police Service
02 Strategic Services Agency	25,000,000	23,600,000	20,600,000	21,000,000	400,000	-	
05 Crime Stoppers Trinidad and Tobago Limited	4,000,000	3,000,000	3,000,000	3,000,000	-	-	
06 National Drug Council	1,870,255	1,200,000	1,200,000	1,200,000	-	-	
07 Penal Reform and Transformation Secretariat	5,003,399	4,000,000	4,000,000	-	-	4,000,000	07 - Transferred to Head - Ministry of Justice
08 Special Anti-Crime Unit of Trinidad and Tobago (SAUTT)	396,214,300	388,000,000	388,000,000	311,200,000	-	76,800,000	
10 Office of Disaster Preparedness and Management	25,329,273	28,000,000	20,900,000	20,900,000	-	-	
11 Defence Transformation Unit	1,623,259	2,200,000	2,200,000	2,200,000	-	-	
12 HIV/AIDS Coordinating Unit	803,230	1,400,000	1,400,000	1,400,000	-	-	
13 Office of Law Enforcement Policy	-	3,000,000	3,000,000	1,500,000	-	1,500,000	
14 Trinidad and Tobago Police Academy	-	-	6,000,000	-	-	6,000,000	14 - Transferred to Head - Trinidad and Tobago Police Service
15 Strategic Project Management Office	-	-	-	10,000,000	10,000,000	-	15 - New Sub-item
16 Police Transit Unit	-	-	-	10,000,000	10,000,000	-	16 - New Sub-item
Total Other Transfers	461,691,213	457,400,000	453,300,000	382,400,000	-	70,900,000	
Total Head	3,796,599,074	4,132,834,850	4,187,178,348	2,806,254,627	-	1,380,923,721	

23 - MINISTRY OF THE ATTORNEY GENERAL

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	37,093,935	48,444,200	42,647,920	45,376,300	2,728,380
	Salaries and Cost of Living Allowance	14,300,171	15,991,000	15,000,000	17,426,900	2,426,900
	Salaries - Direct Charges	17,123,266	21,325,000	20,088,000	20,788,000	700,000
	Allowances - Direct Charges	2,841,518	4,430,200	4,159,000	3,771,000	(388,000)
	Remuneration to Board Members - Direct Charges	479,507	480,000	580,000	510,000	(70,000)
	Vacant Posts-Sal&ColA Direct Charges	-	2,500,000	-	-	-
	Overtime-Monthly Paid Officers	593	30,000	20,000	16,000	(4,000)
	Gov't Contribution N.I.S- Direct Charges	-	56,000	65,920	42,000	(23,920)
	Gov't Contribution to NIS	920,932	1,271,000	1,082,000	1,070,000	(12,000)
	Government Contribution Group Health Insurance	683,611	760,000	751,000	856,400	105,400
	Vacant Posts	-	750,000	-	-	-
	Allowances - Monthly-Paid Officers	262,837	355,000	406,000	400,000	(6,000)
	Remuneration to Board Members	481,500	486,000	486,000	486,000	-
	Settlement of Arrears to Public Officers	-	10,000	10,000	10,000	-
02	GOODS AND SERVICES	104,077,729	109,678,100	113,667,500	118,196,500	4,529,000
03	MINOR EQUIPMENT PURCHASES	2,151,625	2,637,000	2,582,000	2,577,800	(4,200)
04	CURRENT TRANSFERS AND SUBSIDIES	-	3,000,000	6,600	19,800	13,200
	Total	143,323,289	163,759,300	158,904,020	166,170,400	7,266,380

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	37,093,935	48,444,200	42,647,920	45,376,300	2,728,380	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,080,094	14,000,000	14,500,000	16,676,900	2,176,900	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24, 26, and 31
03 Overtime - Monthly Paid Officers	593	10,000	10,000	6,000	-	4,000	
04 Allowances - Monthly Paid Officers	262,837	355,000	406,000	400,000	-	6,000	
05 Government's Contribution to N.I.S.	905,394	1,100,000	1,000,000	1,000,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	750,000	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	-	10,000	10,000	10,000	-	-	
23 Salaries - Direct Charges	15,197,331	16,000,000	15,000,000	17,300,000	2,300,000	-	
24 Allowances - Direct Charges	2,640,989	3,000,000	3,000,000	3,000,000	-	-	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	2,500,000	-	-	-	-	26 - Formerly shown as Vacant Posts - Salaries and C.O.L.A.(without bodies) - Direct Charges
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	119,610	162,000	162,000	220,000	58,000	-	
31 Government's Contribution to N.I.S Direct Charges	489,933	500,000	500,000	540,000	40,000	-	
Total General Administration	33,696,781	38,387,000	34,588,000	39,152,900	4,564,900	-	
002 Law Commission							
01 Salaries and Cost of Living Allowance	220,077	300,000	250,000	250,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 23, 24, 25, and 31
05 Government's Contribution to N.I.S.	15,538	30,000	22,000	30,000	8,000	-	
06 Remuneration to Board Members	481,500	486,000	486,000	486,000	-	-	
23 Salaries - Direct Charges	1,925,935	3,000,000	3,000,000	2,200,000	-	800,000	
24 Allowances - Direct Charges	200,529	409,000	409,000	330,000	-	79,000	
25 Remuneration to Members - Direct Charges	479,507	480,000	580,000	510,000	-	70,000	
Law Commission Carried Forward	3,323,086	4,705,000	4,747,000	3,806,000	-	941,000	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Law Commission							
Brought Forward	3,323,086	4,705,000	4,747,000	3,806,000	-	941,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,960	6,000	6,000	9,000	3,000	-	
31 Government's Contribution to N.I.S. Direct Charges	70,108	80,000	80,000	80,000	-	-	
Total Law Commission	3,397,154	4,791,000	4,833,000	3,895,000	-	938,000	
003 Equal Opportunity Commission and Equal Opportunity Tribunal							
01 Salaries and Cost of Living Allowance	-	1,691,000	250,000	500,000	250,000	-	
03 Overtime - Monthly Piad Officers	-	20,000	10,000	10,000	-	-	
05 Governments's Contribution to N.I.S.	-	141,000	60,000	40,000	-	20,000	
23 Salaries - Direct Charges	-	2,325,000	2,088,000	1,288,000	-	800,000	
24 Allowances - Direct Charges	-	1,021,200	750,000	441,000	-	309,000	
27 Gov't Contrib to Grp hlth Ins-Mthly Paid Officers	-	12,000	3,000	7,400	4,400	-	
31 Government's Contribution to N.I.S Direct Charges	-	56,000	65,920	42,000	-	23,920	
Total Equal Opportunity Commission and Equal Opportunity	-	5,266,200	3,226,920	2,328,400	-	898,520	
02 GOODS AND SERVICES	104,077,729	109,678,100	113,667,500	118,196,500	4,529,000	-	
001 General Administration							
01 Travelling and Subsistence	732,818	800,000	1,070,000	2,115,700	1,045,700	-	
03 Uniforms	25,870	46,000	46,000	45,700	-	300	
04 Electricity	3,289,102	4,000,000	4,000,000	4,000,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 36
05 Telephones	1,874,148	2,600,000	2,600,000	2,000,000	-	600,000	
06 Water and Sewerage Rates	46,574	90,000	90,000	100,000	10,000	-	
07 House Rates	307,368	308,000	308,000	308,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	22,473,502	20,470,200	20,470,200	21,897,000	1,426,800	-	08 - Provision made for two (2) Semi-annual payments of Lease/Rental for Cabildo Building.
General Administration Carried Forward	28,749,382	28,314,200	28,584,200	30,466,400	1,882,200	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	28,749,382	28,314,200	28,584,200	30,466,400	1,882,200	-	
09 Rent/Lease - Vehicles and Equipment	-	5,000	3,000	4,200	1,200	-	
10 Office Stationery and Supplies	1,255,957	1,000,000	1,000,000	700,000	-	300,000	
11 Books and Periodicals	1,471,290	1,750,000	1,750,000	1,750,000	-	-	
12 Materials and Supplies	56,781	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	37,066	100,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	239,337	240,000	415,000	300,000	-	115,000	
16 Contract Employment	17,585,809	18,000,000	19,650,000	20,600,000	950,000	-	
17 Training	668,495	1,000,000	800,000	600,000	-	200,000	
19 Official Entertainment	30,006	100,000	50,000	80,000	30,000	-	
21 Repairs and Maintenance - Buildings	2,677,548	1,500,000	2,250,000	2,250,000	-	-	
22 Short-Term Employment	97,141	300,000	185,000	300,000	115,000	-	
23 Fees	40,086,127	36,000,000	39,000,000	39,250,000	250,000	-	23 - Includes: (i) Exp. of Overseas Counsels and Foreign Witnesses - $ 3,000,000 (ii) Retainers for Local and Foreign Attorneys - $23,250,000 (iii) Forensic Investigation Fees - $ 7,000,000 (iv) Other - $ 6,000,000 $39,250,000
27 Official Overseas Travel	907,468	1,000,000	800,000	1,000,000	200,000	-	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-item.
General Administration Carried Forward	93,862,407	89,409,200	94,737,200	97,550,600	2,813,400	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	93,862,407	89,409,200	94,737,200	97,550,600	2,813,400	-	
28 Other Contracted Services	544,868	500,000	590,000	600,000	10,000	-	
36 Extraordinary Expenditure	-	200,000	25,000	50,000	25,000	-	36 - In Forma pauperis Matters
37 Janitorial Services	1,231,446	1,500,000	1,350,000	1,500,000	150,000	-	
43 Security Services	3,937,060	4,000,000	3,900,000	4,800,000	900,000	-	
57 Postage	25,738	63,000	63,000	60,000	-	3,000	
58 Medical Expenses	8,032	300,000	252,000	300,000	48,000	-	
60 Travelling - Direct Charges	1,973,367	1,500,000	3,500,000	3,000,000	-	500,000	60 - Approval of the Budget Division is required for virement from Sub-items 60 and 99
61 Insurance	329,244	424,000	424,000	424,000	-	-	
62 Promotions, Publicity and Printing	659,666	1,000,000	580,000	355,000	-	225,000	
65 Expenses of Cabinet-Appointed Bodies	270,767	750,000	450,000	750,000	300,000	-	
66 Hosting of Conferences, Seminars and Other Functions	499,750	600,000	660,000	680,000	20,000	-	
Functions							
99 Employee Assistance Programme	16,704	80,000	40,000	80,000	40,000	-	
Total General Administration	103,359,049	100,326,200	106,571,200	110,149,600	3,578,400	-	
002 Law Commission							
01 Travelling and Subsistence	-	11,000	11,000	11,000	-	-	
02 Overseas Travel Facilities	-	34,000	152,000	38,000	-	114,000	
03 Uniforms	3,225	5,900	5,900	5,900	-	-	
05 Telephones	93,266	110,000	110,000	120,000	10,000	-	05 - Approval of the Budget Division is required for virement from this Sub-item
10 Office Stationery and Supplies	12,557	40,000	40,000	20,000	-	20,000	
11 Books and Periodicals	91,205	150,000	150,000	150,000	-	-	
15 Repairs and Maintenance - Equipment	993	10,000	17,000	15,000	-	2,000	
16 Contract Employment	138,389	233,000	100,000	160,000	60,000	-	
17 Training	74,533	200,000	175,000	200,000	25,000	-	
27 Official Overseas Travel	4,833	150,000	50,000	150,000	100,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
Law Commission Carried Forward	419,001	943,900	810,900	869,900	59,000	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Law Commission							
Brought Forward	419,001	943,900	810,900	869,900	59,000	-	
57 Postage	-	4,000	4,000	1,000	-	3,000	
58 Medical Expenses	6,148	100,000	47,000	100,000	53,000	-	
60 Travelling - Direct Charges	255,581	300,000	400,000	400,000	-	-	60 - Approval of the Budget Division is required for virement from this Sub-item
62 Promotions, Publicity and Printing	37,950	150,000	83,000	100,000	17,000	-	
Total Law Commission	718,680	1,497,900	1,344,900	1,470,900	126,000	-	
003 Equal Opportunity Commission and Equal Opportunity Tribunal							
01 Travelling and Subsistence	-	83,000	33,000	80,000	47,000	-	
02 Overseas Travel Facilities	-	162,000	87,000	68,000	-	19,000	
03 Uniforms	-	4,000	4,000	4,000	-	-	
04 Electricity	-	200,000	200,000	200,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	-	160,000	160,000	160,000	-	-	
06 Water and Sewrage Rates	-	14,000	14,000	10,000	-	4,000	
08 Rent/Lease - Office Accommodation and Storage	-	1,656,000	1,656,000	1,656,000	-	-	
09 Rent/Lease - Vehicles and Equopment	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	-	200,000	200,000	100,000	-	100,000	
11 Books and Periodicals	-	200,000	50,000	100,000	50,000	-	
12 Materials and Supplies	-	50,000	25,000	25,000	-	-	
13 Maintenance of Vehicles	-	40,000	25,000	40,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	50,000	15,000	20,000	5,000	-	
16 Contract Employment	-	2,000,000	1,650,000	2,300,000	650,000	-	
17 Training	-	100,000	68,000	100,000	32,000	-	
19 Official Entertainment	-	60,000	30,000	60,000	30,000	-	
21 Repairs and Maintenance - Buildings	-	60,000	30,000	45,000	15,000	-	
23 Fees	-	50,000	35,000	50,000	15,000	-	
27 Official Overseas Travel	-	260,000	40,000	100,000	60,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
Equal Opportunity Commission and Equal Opportunit Carried Forward	-	5,359,000	4,332,000	5,128,000	796,000	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Equal Opportunity Commission and Equal Opportunit							
Brought Forward	-	5,359,000	4,332,000	5,128,000	796,000	-	
28 Other Contracted Services	-	60,000	40,000	55,000	15,000	-	
36 Extraordinary Expenditure	-	50,000	25,000	20,000	-	5,000	36 - Approval of the Budget Division is required for virement from Sub Items 36, 60 and 99.
37 Janitorial Services	-	215,000	211,000	215,000	4,000	-	
43 Security Services	-	250,000	110,400	250,000	139,600	-	
57 Postage	-	40,000	5,000	10,000	5,000	-	
58 Medical Expenses	-	500,000	150,000	200,000	50,000	-	
60 Travelling - Direct Charges	-	326,000	326,000	232,000	-	94,000	
61 Insurance	-	50,000	50,000	12,000	-	38,000	
62 Promotions, Publicity and Printing	-	500,000	250,000	200,000	-	50,000	
66 Hosting of Conferences, Seminars & Other Functions	-	500,000	250,000	250,000	-	-	
99 Employee Assistance Programme	-	4,000	2,000	4,000	2,000	-	
Total							
Equal Opportunity Commission and Equal Opportunity	-	7,854,000	5,751,400	6,576,000	824,600	-	
03 MINOR EQUIPMENT PURCHASES	2,151,625	2,637,000	2,582,000	2,577,800	-	4,200	
001 General Administration							
02 Office Equipment	1,852,868	600,000	1,011,000	700,000	-	311,000	
03 Furniture and Furnishings	184,301	183,000	183,000	400,000	217,000	-	
04 Other Minor Equipment	68,361	50,000	50,000	945,000	895,000	-	
Total							
General Administration	2,105,530	833,000	1,244,000	2,045,000	801,000	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Law Commission							
02 Office Equipment	46,095	500,000	200,000	125,000	-	75,000	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	03 - New Sub-item
04 Other Minor Equipment	-	4,000	4,000	4,000	-	-	
Total Law Commission	46,095	504,000	204,000	179,000	-	25,000	
003 Equal Opportunity Commission and Equal Opportunity Tribunal							
01 Vehicles	-	500,000	334,000	-	-	334,000	
02 Office Equipment	-	390,000	390,000	300,000	-	90,000	
03 Furniture and Furnishings	-	330,000	330,000	20,000	-	310,000	
04 Other Minor Equipment	-	80,000	80,000	33,800	-	46,200	
Total Equal Opportunity Commission and Equal Opportunity	-	1,300,000	1,134,000	353,800	-	780,200	
04 CURRENT TRANSFERS AND SUBSIDIES	-	3,000,000	6,600	19,800	13,200	-	
001 Regional Bodies							
01 Support for the Establishment of the Secretariat of the Council of Legal Education	-	3,000,000	-	-	-	-	
Total Regional Bodies	-	3,000,000	-	-	-	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	6,600	19,800	13,200	-	
Total Households	-	-	6,600	19,800	13,200	-	
Total Head	143,323,289	163,759,300	158,904,020	166,170,400	7,266,380	-	

24 - MINISTRY OF LEGAL AFFAIRS

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	28,563,575	31,343,600	30,477,000	33,829,400	3,352,400
	Salaries and Cost of Living Allowance	22,788,568	24,500,000	23,825,000	26,921,400	3,096,400
	Salaries - Direct Charges	2,313,993	2,859,800	2,620,200	2,647,000	26,800
	Allowances - Direct Charges	418,900	518,800	627,800	466,000	(161,800)
	Remuneration to Board Members - Direct Charges	474,149	526,000	596,000	577,000	(19,000)
	Vacant Posts-Sal&ColA Direct Charges	-	-	-	100,000	100,000
	Overtime-Monthly Paid Officers	2,467	25,000	25,000	25,000	-
	Gov't Contribution N.I.S- Direct Charges	69,170	96,000	76,000	81,000	5,000
	Gov't Contribution to NIS	1,487,445	1,677,000	1,699,000	1,745,000	46,000
	Government Contribution Group Health Insurance	155,970	227,000	201,000	235,000	34,000
	Vacant Posts	-	327,000	115,000	400,000	285,000
	Allowances - Monthly-Paid Officers	329,962	400,000	505,000	445,000	(60,000)
	Remuneration to Board Members	522,951	162,000	162,000	162,000	-
	Settlement of Arrears to Public Officers	-	25,000	25,000	25,000	-
02	GOODS AND SERVICES	52,867,129	60,247,000	60,981,600	66,140,080	5,158,480
03	MINOR EQUIPMENT PURCHASES	576,812	797,000	797,000	847,000	50,000
04	CURRENT TRANSFERS AND SUBSIDIES	13,130,390	13,442,000	13,444,180	467,140	(12,977,040)
	Total	95,137,906	105,829,600	105,699,780	101,283,620	(4,416,160)

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	28,563,575	31,343,600	30,477,000	33,829,400	3,352,400	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,121,360	17,500,000	17,000,000	19,747,400	2,747,400	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08 23, 24, 26 and 31.
03 Overtime - Monthly Paid Officers	2,467	25,000	25,000	25,000	-	-	
04 Allowances - Monthly Paid Officers	329,962	400,000	505,000	445,000	-	60,000	
05 Government's Contribution to N.I.S.	1,133,406	1,200,000	1,200,000	1,250,000	50,000	-	
06 Remuneration to Board Members	378,806	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	327,000	115,000	400,000	285,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	-	25,000	25,000	25,000	-	-	
23 Salaries - Direct Charges	2,313,993	2,219,600	2,000,000	2,007,000	7,000	-	
24 Allowances - Direct Charges	418,900	261,000	370,000	244,000	-	126,000	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	-	-	100,000	100,000	-	26 - Formerly shown as Vacant Posts - Salaries and C.O.L.A.(without bodies) - Direct Charges
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	125,505	173,000	150,000	160,000	10,000	-	
31 Go't Contribution to NIS - Direct Charges	69,170	80,000	60,000	65,000	5,000	-	
Total General Administration	21,893,569	22,210,600	21,450,000	24,468,400	3,018,400	-	
002 Law Revision Commission							
06 Remuneration to Board Members	144,145	162,000	162,000	162,000	-	-	
25 Remuneration to members - Direct Charges	474,149	526,000	596,000	577,000	-	19,000	25 - Approval of the Budget Division is required for virement from this Sub-item
Total Law Revision Commission	618,294	688,000	758,000	739,000	-	19,000	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Consumer Affairs Division							
01 Salaries and Cost of Living Allowance	2,292,240	2,550,000	2,300,000	2,500,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	142,192	180,000	180,000	160,000	-	20,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	13,545	17,000	17,000	22,000	5,000	-	
Total Consumer Affairs Division	2,447,977	2,747,000	2,497,000	2,682,000	185,000	-	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,304,275	1,400,000	1,300,000	1,350,000	50,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	75,162	85,000	85,000	90,000	5,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,320	7,000	6,000	10,300	4,300	-	
Total Research and Planning	1,383,757	1,492,000	1,391,000	1,450,300	59,300	-	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	556,055	650,000	875,000	900,000	25,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	32,561	42,000	54,000	60,000	6,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,340	5,000	5,000	7,400	2,400	-	
Total Consumer Outreach and Protection Unit	590,956	697,000	934,000	967,400	33,400	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Weights and Measures Inspectorate							
01 Salaries and COLA	1,514,638	1,600,000	1,500,000	1,524,000	24,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub Item 01
05 Government's Contribution to N.I.S.	104,124	120,000	120,000	120,000	-	-	
27 Gov't Contrib. to Grp Hlth Ins. Mthly Paid Off.	10,260	15,000	13,000	19,100	6,100	-	
Total Weights and Measures Inspectorate	1,629,022	1,735,000	1,633,000	1,663,100	30,100	-	
007 Intellectual Property Office							
01 Salaries and COLA	-	800,000	850,000	900,000	50,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub Item 01, 23, 24 and 31
05 Government's Contribution to N I S	-	50,000	60,000	65,000	5,000	-	
23 Salaries - Direct Charges	-	640,200	620,200	640,000	19,800	-	
24 Allowances - Direct Charges	-	257,800	257,800	222,000	-	35,800	
27 Government's Contribution Grp. Hlth. Ins. - Mthly Paid Officers	-	10,000	10,000	16,200	6,200	-	
31 Gov't Contribution to N. I. S - Direct Charges	-	16,000	16,000	16,000	-	-	
Total Intellectual Property Office	-	1,774,000	1,814,000	1,859,200	45,200	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	52,867,129	60,247,000	60,981,600	66,140,080	5,158,480	-	
001 General Administration							
01 Travelling and Subsistence	297,555	425,000	470,000	2,519,380	2,049,380	-	
02 Overseas Travel Facilities	-	20,000	-	-	-	-	
03 Uniforms	33,952	36,000	36,000	36,600	600	-	
04 Electricity	1,351,682	1,400,000	1,400,000	1,442,000	42,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
05 Telephones	1,886,473	1,800,000	1,800,000	1,854,000	54,000	-	
08 Rent/Lease - Office Accommodation and Storage	8,960,619	7,450,000	6,000,000	6,500,000	500,000	-	
09 Rent/Lease - Vehicles and Equipment	45,159	50,000	90,000	50,000	-	40,000	
10 Office Stationery and Supplies	702,292	750,000	975,000	1,000,000	25,000	-	
11 Books and Periodicals	45,824	100,000	140,000	145,000	5,000	-	
12 Materials and Supplies	121,327	125,000	155,000	155,000	-	-	
13 Maintenance of Vehicles	70,896	120,000	120,000	123,000	3,000	-	
15 Repairs and Maintenance - Equipment	3,269,519	3,240,000	3,240,000	3,325,000	85,000	-	
16 Contract Employment	14,514,423	15,023,000	15,423,000	18,080,000	2,657,000	-	
17 Training	606,702	615,000	615,000	615,000	-	-	
19 Official Entertainment	41,189	48,000	70,000	60,000	-	10,000	
21 Repairs and Maintenance - Buildings	539,519	500,000	850,000	600,000	-	250,000	
22 Short-Term Employment	3,448,775	3,900,000	5,600,000	5,000,000	-	600,000	
23 Fees	45,941	130,000	130,000	130,000	-	-	23 - Includes provision for miscellaneous Legal expenses.
27 Official Overseas Travel	576,102	700,000	700,000	700,000	-	-	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-item
28 Other Contracted Services	217,371	236,000	386,000	557,100	171,100	-	
37 Janitorial Services	1,294,758	1,600,000	1,650,000	1,819,000	169,000	-	
43 Security Services	3,448,966	4,100,000	4,050,000	4,210,000	160,000	-	
57 Postage	513,893	1,000,000	650,000	670,000	20,000	-	
58 Medical Expenses	4,275	100,000	100,000	100,000	-	-	
60 Travelling - Direct Charges	302,204	269,000	364,000	326,500	-	37,500	
62 Promotions, Publicity and Printing	1,304,367	1,300,000	1,100,000	1,100,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	842,808	805,000	805,000	805,000	-	-	
Functions							
General Administration Carried Forward	44,486,591	45,842,000	46,919,000	51,922,580	5,003,580	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	44,486,591	45,842,000	46,919,000	51,922,580	5,003,580	-	
99 Employee Assistance Programme	3,100	50,000	50,000	100,000	50,000	-	
Total General Administration	44,489,691	45,892,000	46,969,000	52,022,580	5,053,580	-	
002 Law Revision Commission							
02 Overseas Travel Facilities	22,000	22,000	54,800	38,400	-	16,400	
05 Telephones	166,515	200,000	200,000	200,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-item
08 Rent Lease - Office Accomodation and Storage	84,456	340,000	345,000	340,000	-	5,000	
10 Office Stationery and Supplies	46,983	85,000	100,000	100,000	-	-	
11 Books and Periodicals	10,776	40,000	40,000	45,000	5,000	-	
15 Repairs and Maintenance - Equipment	13,782	25,000	25,000	26,000	1,000	-	
16 Contract Employment	1,334,004	1,450,000	1,200,000	1,300,000	100,000	-	
23 Fees	-	60,000	12,200	12,500	300	-	23 - Includes provision for miscellaneous Legal expenses
57 Postage	-	10,000	10,000	10,000	-	-	
58 Medical Expenses	2,315	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	11,807	500,000	500,000	500,000	-	-	
Total Law Revision Commission	1,692,638	2,782,000	2,537,000	2,621,900	84,900	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Consumer Affairs Division							
01 Travelling and Subsistence	58,705	90,000	90,000	90,000	-	-	
03 Uniforms	2,471	4,400	3,000	3,500	500	-	
04 Electricity	206,906	249,000	249,000	249,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	393,468	450,000	550,000	515,000	-	35,000	
08 Rent/Lease - Office Accommodation and Storage	1,309,850	1,356,600	1,356,600	1,356,600	-	-	
10 Office Stationery and Supplies	144,709	150,000	150,000	155,000	5,000	-	
11 Books and Periodicals	30,317	45,000	60,000	62,000	2,000	-	
13 Maintenance of Vehicles	14,006	60,000	60,000	60,000	-	-	
15 Repairs and Maintenance - Equipment	38,981	90,000	90,000	90,000	-	-	
16 Contract Employment	1,060,474	1,100,000	900,000	1,015,000	115,000	-	
21 Repairs and Maintenance - Buildings	29,075	40,000	40,000	40,000	-	-	
23 Fees	6,007	15,000	15,000	-	-	15,000	23 - Includes provision for miscellaneous legal expenses
28 Other Contracted Services	208,705	27,000	27,000	-	-	27,000	
37 Janitorial Services	236,199	226,000	271,000	280,000	9,000	-	
43 Security Services	143,181	300,000	255,000	255,000	-	-	
57 Postage	400	2,000	2,000	2,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	148,894	200,000	200,000	200,000	-	-	
Functions							
Total Consumer Affairs Division	4,032,348	4,405,000	4,318,600	4,373,100	54,500	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Research and Planning							
01 Travelling and Subsistence	389,563	400,000	450,000	415,000	-	35,000	
12 Materials and Supplies	1,778	15,000	15,000	-	-	15,000	
65 Expenses of Cabinet Appointed Bodies	35,749	150,000	150,000	150,000	-	-	
Total Research and Planning	427,090	565,000	615,000	565,000	-	50,000	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	136,206	175,000	230,000	205,000	-	25,000	
08 Rent/Lease - Office Accommodation and Storage	2,990	6,000	6,000	6,000	-	-	
10 Office Stationery and Supplies	126,665	165,000	165,000	100,000	-	65,000	
23 Fees	-	19,000	19,000	19,000	-	-	23 - Includes provision for miscellaneous legal expenses
62 Promotions, Publicity and Printing	891,366	1,070,000	870,000	500,000	-	370,000	
65 Expenses of Cabinet Appointed Bodies	152,000	120,000	120,000	120,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	11,437	35,000	35,000	35,000	-	-	
Functions							
Total Consumer Outreach and Protection Unit	1,320,664	1,590,000	1,445,000	985,000	-	460,000	
006 Weights and Measures Inspectorate							
01 Travelling and Subsistence	782,184	850,000	800,000	824,000	24,000	-	
04 Electricity	794	20,000	20,000	20,000	-	-	04 - Approval of the Budget Division is required for virement from Sub Items 04 to 06
05 Telephones	11,588	15,000	15,000	15,000	-	-	
06 Water and Sewerage Rates	320	3,000	3,000	3,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	95,794	111,000	111,000	264,000	153,000	-	
10 Office Stationery and Supplies	1,511	41,000	50,000	41,000	-	9,000	
12 Materials and Supplies	3,515	21,000	21,000	-	-	21,000	
21 Repairs and Maintenance - Buildings	6,102	75,000	75,000	50,000	-	25,000	
Weights and Measures Inspectorate Carried Forward	901,808	1,136,000	1,095,000	1,217,000	122,000	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Weights and Measures Inspectorate							
Brought Forward	901,808	1,136,000	1,095,000	1,217,000	122,000	-	
66 Hosting of Conferences, Seminars and Other Functions	2,890	38,000	38,000	38,000	-	-	
Total Weights and Measures Inspectorate	904,698	1,174,000	1,133,000	1,255,000	122,000	-	
007 Intellectual Property Office							
03 Uniforms	-	3,000	3,000	2,500	-	500	
04 Electricity	-	100,000	100,000	300,000	200,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 60
05 Telephones	-	175,000	175,000	180,000	5,000	-	
08 Rent / Lease - Office Accomodation and Storage	-	2,257,000	2,257,000	2,257,000	-	-	
09 Rent / Lease - Vehicles and Equipment	-	50,000	50,000	25,000	-	25,000	
10 Office Stationery and Supplies	-	60,000	110,000	113,000	3,000	-	
11 Books and Periodicals	-	50,000	50,000	25,000	-	25,000	
15 Repairs and Maintenance - Equipment	-	75,000	75,000	75,000	-	-	
21 Repairs and Maintenance - Buildings	-	50,000	50,000	25,000	-	25,000	
23 Fees	-	118,000	68,000	50,000	-	18,000	23 - Includes provision for miscellaneous legal expenses
37 Janitorial Services	-	180,000	180,000	180,000	-	-	
43 Security Services	-	192,000	192,000	300,000	108,000	-	
60 Travelling - Direct Charges	-	85,000	110,000	110,000	-	-	
62 Promotions, Publicity and Printing	-	200,000	300,000	300,000	-	-	
65 Expenses of Cabinet Appointed Bodies	-	94,000	94,000	220,000	126,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	150,000	150,000	155,000	5,000	-	
Total Intellectual Property Office	-	3,839,000	3,964,000	4,317,500	353,500	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	576,812	797,000	797,000	847,000	50,000	-	
001 General Administration							
02 Office Equipment	176,568	200,000	200,000	200,000	-	-	
03 Furniture and Furnishings	223,748	300,000	300,000	280,000	-	20,000	
04 Other Minor Equipment	51,580	75,000	125,000	125,000	-	-	
Total General Administration	451,896	575,000	625,000	605,000	-	20,000	
002 Law Revision Commission							
02 Office Equipment	-	50,000	-	50,000	50,000	-	
Total Law Revision Commission	-	50,000	-	50,000	50,000	-	
003 Consumer Affairs Division							
02 Office Equipment	4,473	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	4,209	22,000	22,000	22,000	-	-	
Total Consumer Affairs Division	8,682	72,000	72,000	72,000	-	-	
005 Research and Planning							
02 Office Equipment	-	-	-	10,000	10,000	-	02 - New Sub-item
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	03 - New Sub-item
Total Research and Planning	-	-	-	20,000	20,000	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Weights and Measures Inspectorate							
04 Other Minor Equipment	116,234	50,000	50,000	50,000	-	-	
Total Weights and Measures Inspectorate	116,234	50,000	50,000	50,000	-	-	
007 Intellectual Property Office							
02 Office Equipment	-	50,000	50,000	50,000	-	-	
Total Intellectual Property Office	-	50,000	50,000	50,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	13,130,390	13,442,000	13,444,180	467,140	-	12,977,040	
001 Regional Bodies							
01 Caribbean Consumer Council	-	-	6,800	4,000	-	2,800	
Total Regional Bodies	-	-	6,800	4,000	-	2,800	
004 International Bodies							
02 Consumer International	6,307	22,000	7,000	7,000	-	-	
Total International Bodies	6,307	22,000	7,000	7,000	-	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non Profit Institutions							
01 Legal Aid and Advisory Authority	13,000,000	13,000,000	13,000,000	-	-	13,000,000	01 - Transferred to Head - Ministry of Justice
Total Non Profit Institutions	13,000,000	13,000,000	13,000,000	-	-	13,000,000	
007 Households							
02 Compensation	33,406	-	500	5,000	4,500	-	
03 Severance Benefits	-	300,000	299,500	300,000	500	-	
04 Contributions of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	10,380	31,140	20,760	-	
Total Households	33,406	300,000	310,380	336,140	25,760	-	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	31,451	40,000	40,000	40,000	-	-	
02 International Union for the Protection of new varieties of Plants (U.P.O.V)	59,226	80,000	80,000	80,000	-	-	
Total Other Transfers Abroad	90,677	120,000	120,000	120,000	-	-	
Total Head	95,137,906	105,829,600	105,699,780	101,283,620	-	4,416,160	

25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)
SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	296,451,818	305,675,160	298,904,500	261,685,260	(37,219,240)
	Salaries and Cost of Living Allowance	123,854,839	129,250,000	127,284,000	116,699,350	(10,584,650)
	Remuneration to Members of Cabinet-Appointed Cmte	118,400	150,000	76,200	177,800	101,600
	Wages and Cost of Living Allowance	139,407,578	143,504,000	141,250,000	120,693,710	(20,556,290)
	Overtime - Daily-Rated Workers	2,262,227	2,287,500	2,541,000	2,422,500	(118,500)
	Overtime-Monthly Paid Officers	898,150	1,335,000	796,000	593,000	(203,000)
	Gov't Contribution to NIS	18,124,554	18,102,300	18,564,000	14,995,600	(3,568,400)
	Government Contribution Group Health Insurance	1,498,042	1,964,620	1,648,600	1,368,700	(279,900)
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	10,890	25,000	15,000	20,000	5,000
	Vacant Posts	-	1,850,000	-	700,000	700,000
	Allowances - Monthly-Paid Officers	8,795,964	5,627,700	5,003,700	2,185,500	(2,818,200)
	Allowances - Daily-Rated Workers	1,403,094	1,326,000	1,615,000	1,736,000	121,000
	Remuneration to Board Members	41,520	153,040	43,000	43,100	100
	Settlement of Arrears to Public Officers	36,560	100,000	68,000	50,000	(18,000)
02	GOODS AND SERVICES	123,922,318	138,784,288	140,289,100	155,780,220	15,491,120
03	MINOR EQUIPMENT PURCHASES	5,195,627	5,191,306	4,866,108	4,630,600	(235,508)
04	CURRENT TRANSFERS AND SUBSIDIES	125,335,864	130,968,279	125,411,540	120,659,751	(4,751,789)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	38,511,120	54,820,565	54,493,965	59,378,460	4,884,495
	Total	589,416,747	635,439,598	623,965,213	602,134,291	(21,830,922)

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	296,451,818	305,675,160	298,904,500	261,685,260	-	37,219,240	
001 General Administration							
01 Salaries and Cost of Living Allowance	36,823,546	38,000,000	38,500,000	50,229,350	11,729,350	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	11,402,066	11,304,000	11,800,000	22,393,710	10,593,710	-	
03 Overtime - Monthly Paid Officers	181,733	50,000	100,000	100,000	-	-	
04 Allowances - Monthly Paid Officers	3,070,458	1,380,000	1,320,000	1,353,000	33,000	-	
05 Government's Contribution to N.I.S.	3,179,636	3,400,000	3,400,000	3,400,000	-	-	
06 Remuneration to Board Members	41,520	130,000	20,000	20,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,850,000	-	700,000	700,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	36,560	100,000	68,000	50,000	-	18,000	
14 Remuneration-Members of Cabinet Appt'd Committees	54,100	150,000	69,200	71,000	1,800	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	51,753	253,000	60,000	69,000	9,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	236,655	276,000	270,000	276,000	6,000	-	
29 Overtime - Daily-Rated Workers.	700,631	685,000	675,000	685,000	10,000	-	
30 Allowances - Daily-Rated Workers	182,232	230,000	197,000	230,000	33,000	-	
Total General Administration	55,960,890	57,808,000	56,479,200	79,577,060	23,097,860	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Agriculture							
01 Salaries and Cost of Living Allowance	37,836,283	39,000,000	38,200,000	39,000,000	800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	63,358,049	64,000,000	64,100,000	64,100,000	-	-	
03 Overtime - Monthly Paid Officers	373,655	560,000	368,000	368,000	-	-	
05 Government's Contribution to N.I.S.	7,051,394	7,100,000	7,165,000	7,200,000	35,000	-	
06 Remuneration to Board Members	-	23,040	23,000	23,100	100	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	-	-	106,800	106,800	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	356,993	362,000	356,000	362,000	6,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	220,410	275,000	254,000	275,000	21,000	-	
29 Overtime - Daily-Rated Workers	813,996	810,000	918,000	900,000	-	18,000	
30 Allowances - Daily-Rated Workers	1,000,407	820,000	1,120,000	1,200,000	80,000	-	
Total Agriculture	111,011,187	112,950,040	112,504,000	113,534,900	1,030,900	-	
003 Fisheries							
01 Salaries and Cost of Living Allowance	1,738,508	1,825,000	1,959,000	2,000,000	41,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	3,138,814	3,250,000	3,400,000	3,500,000	100,000	-	
04 Allowances - Monthly Paid Officers	-	2,400	2,400	2,500	100	-	
05 Government's Contribution to N.I.S.	350,612	411,000	425,000	455,000	30,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	14,924	20,620	20,100	20,700	600	-	
Fisheries Carried Forward	5,242,858	5,509,020	5,806,500	5,978,200	171,700	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
003 Fisheries							
Brought Forward	5,242,858	5,509,020	5,806,500	5,978,200	171,700	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	10,890	25,000	15,000	20,000	5,000	-	
29 Overtime - Daily-Rated Workers	394,802	415,000	550,000	415,000	-	135,000	
30 Allowances - Daily-Rated Workers	77,433	85,000	115,000	115,000	-	-	
Total Fisheries	5,725,983	6,034,020	6,486,500	6,528,200	41,700	-	
004 Animal Production and Health							
01 Salaries and Cost of Living Allowance	12,531,325	13,000,000	12,300,000	12,500,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	9,361,655	9,500,000	9,400,000	10,000,000	600,000	-	
04 Allowances - Monthly Paid Officers	-	100,000	38,000	100,000	62,000	-	
05 Government's Contribution to N.I.S.	1,467,072	1,500,000	1,510,000	1,500,000	-	10,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	49,049	62,000	57,000	62,000	5,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid officers	68,355	85,000	79,000	80,000	1,000	-	
29 Overtime - Daily-Rated Workers	81,833	125,000	170,000	170,000	-	-	
30 Allowances - Daily-Rated Workers	57,078	85,000	80,000	85,000	5,000	-	
Total Animal Production and Health	23,616,367	24,457,000	23,634,000	24,497,000	863,000	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Lands and Surveys							
01 Salaries and Cost of Living Allowance	10,250,548	10,700,000	10,600,000	10,700,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval o the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	8,243,098	9,850,000	9,500,000	9,600,000	100,000	-	
03 Overtime - Monthly Paid Officers	-	50,000	-	50,000	50,000	-	
04 Allowances - Monthly Paid Officers	3,018,796	1,000,000	700,000	720,000	20,000	-	
05 Government's Contribution to N.I.S.	1,260,906	1,401,000	1,280,000	1,401,000	121,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	43,882	50,000	48,000	50,000	2,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthy-paid Officers	70,650	84,000	81,000	84,000	3,000	-	
29 Overtime - Daily-Rated Workers	270,965	242,500	218,000	242,500	24,500	-	
30 Allowances - Daily-Rated Workers	85,944	97,000	94,000	97,000	3,000	-	
Total Lands and Surveys	23,244,789	23,474,500	22,521,000	22,944,500	423,500	-	
009 Land Management							
01 Salaries and Cost of Living Allowance	-	600,000	600,000	450,000	-	150,000	01-Includes Provision for Vacant Posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	-	600,000	450,000	600,000	150,000	-	
05 Government's Contribution to N.I.S	-	80,000	36,000	40,000	4,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	10,000	8,000	10,000	2,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
Land Management Carried Forward	-	1,290,000	1,094,000	1,100,000	6,000	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
009 Land Management							
Brought Forward	-	1,290,000	1,094,000	1,100,000	6,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	5,000	5,000	5,000	-	-	
29 Overtime - Daily-Rated Workers	-	10,000	10,000	10,000	-	-	
30 Allowances - Daily-Rated Workers	-	9,000	9,000	9,000	-	-	
Total Land Management	-	1,314,000	1,118,000	1,124,000	6,000	-	
010 Horticulture							
01 Salaries and Cost of Living Allowance	1,571,669	1,625,000	1,775,000	1,820,000	45,000	-	01-Includes Provision for Vacant Posts with bodies Approval from the Budget Divison is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	10,842,576	11,000,000	10,400,000	10,500,000	100,000	-	
05 Government's Contribution to N.I.S.	873,355	850,300	848,000	900,000	52,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	99,600	99,600	-	
20 Government's Contribution to Group Health Insurance Daily-Rated Workers	47,912	80,000	48,000	60,000	12,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	9,855	14,000	12,500	15,000	2,500	-	
29 Overtime - Daily-Rated Workers	69,095	75,000	68,000	75,000	7,000	-	
30 Allowances - Daily-Rated Workers	5,774	9,300	9,300	10,000	700	-	
Total Horticulture	13,420,236	13,653,600	13,160,800	13,479,600	318,800	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Forestry							011 - Transferred to Head - Ministry of Housing and the Environment
01 Salaries and Cost of Living Allowance	23,102,960	24,500,000	23,350,000	-	-	23,350,000	
02 Wages and Cost of Living Allowance	33,061,320	34,000,000	32,200,000	-	-	32,200,000	
04 Allowances - Monthly Paid Officers	2,273,486	2,600,000	2,200,000	-	-	2,200,000	
05 Government's Contribution to N.I.S.	3,941,579	3,360,000	3,900,000	-	-	3,900,000	
14 Remuneration to Members of Cabinet Appt'd Committees	64,300	-	7,000	-	-	7,000	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	186,979	220,000	184,000	-	-	184,000	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthy Paid Officers	140,625	168,000	166,000	-	-	166,000	
29 Overtime - Daily-Rated Workers	273,667	600,000	260,000	-	-	260,000	
30 Allowances - Daily-Rated Workers	427,450	536,000	734,000	-	-	734,000	
Total Forestry	63,472,366	65,984,000	63,001,000	-	-	63,001,000	
02 GOODS AND SERVICES	123,922,318	138,784,288	140,289,100	155,780,220	15,491,120	-	
001 General Administration							
01 Travelling and Subsistence	2,511,137	2,500,000	2,519,000	24,329,320	21,810,320	-	
03 Uniforms	339,162	504,000	504,000	504,000	-	-	
04 Electricity	625,180	750,000	975,000	900,000	-	75,000	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99.
05 Telephones	1,713,207	1,100,000	1,400,000	1,500,000	100,000	-	
06 Water and Sewerage Rates	712,495	1,004,000	850,000	1,000,000	150,000	-	
07 House Rates	-	15,000	-	22,000	22,000	-	
08 Rent/Lease - Office Accommodation and Storage	352,073	422,500	422,500	610,000	187,500	-	
10 Office Stationery and Supplies	809,310	650,000	900,000	900,000	-	-	
11 Books and Periodicals	26,745	50,000	50,000	50,000	-	-	
12 Materials and Supplies	265,826	400,000	400,000	400,000	-	-	
13 Maintenance of Vehicles	703,423	650,000	650,000	650,000	-	-	
General Administration Carried Forward	8,058,558	8,045,500	8,670,500	30,865,320	22,194,820	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	8,058,558	8,045,500	8,670,500	30,865,320	22,194,820	-	
15 Repairs and Maintenance - Equipment	184,945	600,000	250,000	600,000	350,000	-	
16 Contract Employment	7,288,586	7,000,000	8,600,000	10,000,000	1,400,000	-	
17 Training	315,252	400,000	800,000	3,000,000	2,200,000	-	
19 Official Entertainment	28,487	30,000	39,000	40,000	1,000	-	
21 Repairs and Maintenance - Buildings	1,260,454	720,000	720,000	1,000,000	280,000	-	
22 Short Term Employment	202,296	300,000	75,000	300,000	225,000	-	
23 Fees	6,006,432	5,400,000	5,400,000	5,400,000	-	-	
27 Official Overseas Travel	796,297	820,000	1,520,000	1,600,000	80,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	31,481,679	35,000,000	32,500,000	33,900,000	1,400,000	-	
37 Janitorial Services	39,662	49,000	15,000	49,000	34,000	-	
57 Postage	12,563	15,000	12,600	15,000	2,400	-	
58 Medical Expenses	-	3,000	33,000	35,000	2,000	-	
62 Promotions, Publicity and Printing	1,178,484	900,000	2,900,000	3,000,000	100,000	-	
66 Hosting of Conferences, Seminars and Other Functions	4,433,667	3,700,000	3,700,000	3,700,000	-	-	
99 Employee Assistance Programme	977	50,000	3,000	50,000	47,000	-	
Total General Administration	61,288,339	63,032,500	65,238,100	93,554,320	28,316,220	-	
002 Agriculture							
01 Travelling and Subsistence	13,442,146	14,000,000	14,500,000	14,000,000	-	500,000	
03 Uniforms	746,815	950,000	950,000	800,000	-	150,000	
04 Electricity	1,306,785	1,350,000	1,467,000	1,400,000	-	67,000	Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	1,318,106	1,300,000	1,700,000	1,700,000	-	-	
06 Water and Sewerage Rates	37,435	102,760	50,000	102,000	52,000	-	
07 House Rates	6,166	9,300	9,300	9,300	-	-	
08 Rent/Lease - Office Accommodation and Storage	52,130	110,400	60,000	110,400	50,400	-	
10 Office Stationery and Supplies	747,678	620,000	650,000	1,000,000	350,000	-	
Agriculture Carried Forward	17,657,261	18,442,460	19,386,300	19,121,700	-	264,600	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Agriculture							
Brought Forward	17,657,261	18,442,460	19,386,300	19,121,700	-	264,600	
11 Books and Periodicals	116,024	50,500	40,000	75,000	35,000	-	
12 Materials and Supplies	2,799,835	3,200,000	2,500,000	3,200,000	700,000	-	
13 Maintenance of Vehicles	974,270	975,000	1,070,000	1,100,000	30,000	-	
15 Repairs and Maintenance - Equipment	580,125	633,600	633,600	650,000	16,400	-	
17 Training	192,150	150,000	60,000	-	-	60,000	
21 Repairs and Maintenance - Buildings	815,659	850,000	850,000	1,100,000	250,000	-	
22 Short-Term Employment	243,831	302,000	250,000	250,000	-	-	
28 Other Contracted Services	115,465	200,000	200,000	200,000	-	-	
37 Janitorial Services	90,478	196,000	100,000	171,000	71,000	-	
43 Security Services	390,581	500,000	500,000	600,000	100,000	-	
57 Postage	764	1,500	1,500	1,500	-	-	
58 Medical Expenses	83,600	100,000	218,400	275,000	56,600	-	
62 Promotions, Publicity and Printing	263,922	217,000	275,000	300,000	25,000	-	
66 Hosting of Conferences, Seminars and Other Functions	160,907	380,000	305,000	380,000	75,000	-	
Total Agriculture	24,484,872	26,198,060	26,389,800	27,424,200	1,034,400	-	
003 Fisheries							
01 Travelling and Subsistence	493,330	550,000	545,000	521,000	-	24,000	
03 Uniforms	28,816	82,000	82,000	82,000	-	-	
04 Electricity	298,615	280,000	299,000	280,000	-	19,000	Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	218,786	275,000	300,000	275,000	-	25,000	
06 Water and Sewerage Rates	156,936	200,000	200,000	200,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	336,000	352,000	336,000	352,000	16,000	-	
09 Rent/Lease - Vehicles and Equipment	9,192	15,000	15,000	15,000	-	-	
10 Office Stationery and Supplies	156,942	160,000	195,000	250,000	55,000	-	
11 Books and Periodicals	4,984	14,500	14,500	50,000	35,500	-	
12 Materials and Supplies	122,206	161,500	210,000	200,000	-	10,000	
Fisheries Carried Forward	1,825,807	2,090,000	2,196,500	2,225,000	28,500	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Fisheries							
Brought Forward	1,825,807	2,090,000	2,196,500	2,225,000	28,500	-	
13 Maintenance of Vehicles	250,478	300,000	350,000	340,000	-	10,000	
15 Repairs and Maintenance - Equipment	30,775	36,000	36,000	50,000	14,000	-	
16 Contract Employment	392,619	550,000	350,000	550,000	200,000	-	
17 Training	5,000	50,000	10,000	-	-	10,000	
21 Repairs and Maintenance - Buildings	616,103	665,000	850,000	759,000	-	91,000	
22 Short-Term Employment	1,035,588	1,000,000	1,260,000	1,000,000	-	260,000	
28 Other Contracted Services	123,140	126,000	126,000	126,000	-	-	
37 Janitorial Services	17,925	19,000	19,000	19,000	-	-	
43 Security Services	14,112	14,400	14,400	14,400	-	-	
57 Postage	228	1,500	200	1,000	800	-	
61 Insurance	23,232	35,500	35,500	35,500	-	-	
62 Promotions, Publicity and Printing	34,729	45,000	45,000	45,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	17,636	30,000	30,000	50,000	20,000	-	
Total Fisheries	4,387,372	4,962,400	5,322,600	5,214,900	-	107,700	
004 Animal Production and Health							
01 Travelling and Subsistence	1,999,399	2,100,000	1,800,000	2,000,000	200,000	-	
03 Uniforms	79,341	182,000	182,000	182,000	-	-	
04 Electricity	181,636	225,000	242,000	250,000	8,000	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05.
05 Telephones	259,865	250,000	250,000	280,000	30,000	-	
08 Rent/Lease - Office Accommodation and Storage	39,054	39,100	39,100	39,100	-	-	
10 Office Stationery and Supplies	145,159	150,000	200,000	200,000	-	-	
12 Materials and Supplies	1,137,517	1,000,000	1,000,000	1,100,000	100,000	-	
13 Maintenance of Vehicles	380,647	400,000	440,000	500,000	60,000	-	
15 Repairs and Maintenance - Equipment	60,505	65,000	65,000	75,000	10,000	-	
17 Training	8,130	60,000	30,000	-	-	30,000	
21 Repairs and Maintenance - Buildings	525,155	950,000	800,000	950,000	150,000	-	
Animal Production and Health Carried Forward	4,816,408	5,421,100	5,048,100	5,576,100	528,000	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Animal Production and Health							
Brought Forward	4,816,408	5,421,100	5,048,100	5,576,100	528,000	-	
22 Short Term Employment	-	55,300	-	55,300	55,300	-	
37 Janitorial Services	8,492	35,400	12,000	35,400	23,400	-	
43 Security Services	108,928	144,000	144,000	144,000	-	-	
58 Medical Expenses	-	20,000	-	20,000	20,000	-	
Total Animal Production and Health	4,933,828	5,675,800	5,204,100	5,830,800	626,700	-	
008 Lands and Surveys							
01 Travelling and Subsistence	1,305,510	1,500,000	1,500,000	1,500,000	-	-	
03 Uniforms	68,267	90,000	90,000	90,000	-	-	
04 Electricity	565,363	690,000	690,000	757,000	67,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	665,022	490,000	660,000	675,000	15,000	-	
06 Water and Sewerage Rates	3,501	17,000	7,000	17,000	10,000	-	
07 House Rates	-	9,300	9,300	9,300	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,028,600	1,683,600	1,683,600	1,683,600	-	-	
09 Rent/Lease - Vehicles and Equipment	222,761	200,000	250,000	275,000	25,000	-	
10 Office Stationery and Supplies	297,927	210,000	290,000	300,000	10,000	-	
11 Books and Periodicals	8,801	9,000	9,000	9,000	-	-	
12 Materials and Supplies	1,141,116	1,605,000	1,350,000	1,605,000	255,000	-	
13 Maintenance of Vehicles	849,786	900,000	870,000	900,000	30,000	-	
15 Repairs and Maintenance - Equipment	269,287	300,000	300,000	300,000	-	-	
16 Contract Employment	-	346,500	-	346,500	346,500	-	
17 Training	24,452	135,000	85,000	-	-	85,000	
21 Repairs and Maintenance - Buildings	889,876	900,000	900,000	900,000	-	-	
22 Short Term Employment	-	50,000	10,000	50,000	40,000	-	
28 Other Contracted Services	961,286	955,000	955,000	1,000,000	45,000	-	
37 Janitorial Services	143,576	279,300	279,300	279,000	-	300	
43 Security Services	725,656	850,000	700,000	850,000	150,000	-	
57 Postage	300	2,000	2,000	3,000	1,000	-	
Lands and Surveys Carried Forward	10,171,087	11,221,700	10,640,200	11,549,400	909,200	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
008 Lands and Surveys							
Brought Forward	10,171,087	11,221,700	10,640,200	11,549,400	909,200	-	
58 Medical Expenses	20,400	20,000	10,000	20,000	10,000	-	
61 Insurance	96,998	75,000	75,000	50,000	-	25,000	
62 Promotions, Publicity and Printing	6,152	25,000	10,000	25,000	15,000	-	
Total Lands and Surveys	10,294,637	11,341,700	10,735,200	11,644,400	909,200	-	
009 Land Management							
01 Travelling and Subsistence	164,767	225,000	162,000	225,000	63,000	-	
03 Uniforms	4,735	50,428	50,000	50,400	400	-	
04 Electricity	18,551	150,000	125,000	150,000	25,000	-	Approval of the Budget Division is required for virement from Sub-Items 04-06
05 Telephones	35,754	100,000	750,000	100,000	-	650,000	
06 Water & Sewerage Rates	-	30,000	-	30,000	30,000	-	
08 Rent/Lease - Office Accomodation and Storage	272,205	3,450,000	3,500,000	4,906,000	1,406,000	-	
09 Rent/Lease - Vehicles and Equipment	94,864	96,000	96,000	100,000	4,000	-	
10 Office Stationery and Supplies	120,074	97,500	97,500	100,000	2,500	-	
11 Books and Periodicals	2,268	4,000	4,000	4,000	-	-	
12 Materials and Supplies	62,975	200,000	100,000	200,000	100,000	-	
13 Maintenance of Vehicles	70,083	100,000	50,000	100,000	50,000	-	
15 Repairs and Maintenance - Equipment	738	25,000	25,000	50,000	25,000	-	
17 Training	30,882	50,300	15,000	-	-	15,000	
21 Repairs and Maintenance - Buildings	68,550	100,000	75,000	100,000	25,000	-	
28 Other Contracted Services	16,125	75,000	450,000	50,000	-	400,000	
37 Janitorial Services	-	75,000	5,000	75,000	70,000	-	
43 Security Services	-	147,000	-	150,000	150,000	-	
57 Postage	6,000	2,000	400	2,000	1,600	-	
58 Medical Expenses	-	5,000	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	33,047	80,000	-	50,000	50,000	-	
Total Land Management	1,001,618	5,062,228	5,504,900	6,447,400	942,500	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Horticulture							
01 Travelling and Subsistence	502,759	600,000	500,000	600,000	100,000	-	
03 Uniforms	43,144	85,000	85,000	85,000	-	-	
04 Electricity	82,656	120,000	180,000	185,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06
05 Telephones	43,187	90,000	55,000	90,000	35,000	-	
06 Water and Sewerage Rates	-	20,000	10,000	20,000	10,000	-	
09 Rent/Lease - Vehicles and Equipment	1,800	30,000	3,500	30,000	26,500	-	
10 Office Stationery and Supplies	45,581	95,000	95,000	100,000	5,000	-	
11 Books and Periodicals	5,937	5,000	5,000	10,000	5,000	-	
12 Materials and Supplies	423,355	460,000	400,000	460,000	60,000	-	
13 Maintenance of Vehicles	155,609	175,000	175,000	140,000	-	35,000	
15 Repairs and Maintenance - Equipment	61,952	60,000	60,000	100,000	40,000	-	
17 Training	-	50,000	10,900	-	-	10,900	
21 Repairs and Maintenance - Buildings	178,247	210,000	185,000	275,000	90,000	-	
28 Other Contracted Services	1,488,780	1,810,000	1,650,000	1,500,000	-	150,000	
37 Janitorial Services	1,782	27,000	14,000	27,000	13,000	-	
43 Security Services	1,842,375	2,000,000	1,850,000	2,000,000	150,000	-	
57 Postage	-	1,200	500	1,200	700	-	
58 Medical Expenses	-	2,000	1,000	2,000	1,000	-	
62 Promotions, Publicity and Printing	21,446	24,000	24,000	24,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	2,517	75,900	19,000	15,000	-	4,000	
Total Horticulture	4,901,127	5,940,100	5,322,900	5,664,200	341,300	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Forestry							011 - Transferred to Head - Ministry of Housing and the Environment
01 Travelling and Subsistence	6,183,517	6,500,000	6,500,000	-	-	6,500,000	
03 Uniforms	400,535	500,000	500,000	-	-	500,000	
04 Electricity	349,881	350,000	350,000	-	-	350,000	
05 Telephones	535,144	450,000	450,000	-	-	450,000	
06 Water and Sewerage Rates	91,109	105,000	105,000	-	-	105,000	
07 House Rates	28,540	10,000	10,000	-	-	10,000	
08 Rent/Lease - Office Accommodation and Storage	197,145	220,000	220,000	-	-	220,000	
10 Office Stationery and Supplies	253,420	300,000	300,000	-	-	300,000	
11 Books and Periodicals	3,580	20,000	20,000	-	-	20,000	
12 Materials and Supplies	69,280	425,000	425,000	-	-	425,000	
13 Maintenance of Vehicles	1,197,205	1,175,000	1,175,000	-	-	1,175,000	
15 Repairs and Maintenance - Equipment	82,795	87,000	87,000	-	-	87,000	
16 Contract Employment	-	1,500,000	1,500,000	-	-	1,500,000	
17 Training	48,453	100,000	100,000	-	-	100,000	
21 Repairs and Maintenance - Buildings	154,809	500,000	500,000	-	-	500,000	
22 Short Term Employment	-	98,000	98,000	-	-	98,000	
27 Official Overseas Travel	49,935	-	-	-	-	-	
28 Other Contracted Services	370,038	1,200,000	1,200,000	-	-	1,200,000	
43 Security Services	2,309,055	2,500,000	2,500,000	-	-	2,500,000	
57 Postage	1,200	1,500	1,500	-	-	1,500	
61 Insurance	10,600	35,000	35,000	-	-	35,000	
62 Promotions, Publicity and Printing	90,828	250,000	250,000	-	-	250,000	
66 Hosting of Conferences, Seminars and Other Functions	203,456	245,000	245,000	-	-	245,000	
Total Forestry	12,630,525	16,571,500	16,571,500	-	-	16,571,500	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	5,195,627	5,191,306	4,866,108	4,630,600	-	235,508	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	158,882	258,000	242,100	258,000	15,900	-	
03 Furniture and Furnishings	150,939	175,000	175,000	175,000	-	-	
04 Other Minor Equipment	289,736	368,000	340,000	368,000	28,000	-	
Total General Administration	599,557	801,000	757,100	801,000	43,900	-	
002 Agriculture							
01 Vehicles	424,666	-	-	-	-	-	
02 Office Equipment	751,337	700,000	700,000	800,000	100,000	-	
03 Furniture and Furnishings	337,716	360,000	359,000	400,000	41,000	-	
04 Other Minor Equipment	909,681	800,000	800,000	950,000	150,000	-	
Total Agriculture	2,423,400	1,860,000	1,859,000	2,150,000	291,000	-	
003 Fisheries							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	74,266	99,000	85,000	99,000	14,000	-	
03 Furniture and Furnishings	16,484	20,660	20,660	20,600	-	60	
04 Other Minor Equipment	52,753	72,298	71,000	72,300	1,300	-	
Total Fisheries	143,503	191,958	176,660	191,900	15,240	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Animal Production and Health							
01 Vehicles	109,990	245,000	245,000	245,000	-	-	
02 Office Equipment	48,559	195,000	145,000	195,000	50,000	-	
03 Furniture and Furnishings	39,697	48,990	48,990	37,000	-	11,990	
04 Other Minor Equipment	283,578	250,000	235,000	250,000	15,000	-	
Total Animal Production and Health	481,824	738,990	673,990	727,000	53,010	-	
008 Lands and Surveys							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	106,260	106,260	106,200	-	60	
03 Furniture and Furnishings	-	69,000	69,000	69,000	-	-	
04 Other Minor Equipment	564,800	345,000	345,000	34,500	-	310,500	
Total Lands and Surveys	564,800	520,260	520,260	209,700	-	310,560	
009 Land Management							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	336,995	260,000	100,000	260,000	160,000	-	
03 Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	14,895	90,000	50,000	90,000	40,000	-	
Total Land Management	351,890	400,000	200,000	400,000	200,000	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Horticulture							
01 Vehicles	429,990	-	-	-	-	-	
02 Office Equipment	-	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	-	34,098	34,098	31,000	-	3,098	
04 Other Minor Equipment	-	70,000	70,000	70,000	-	-	
Total Horticulture	429,990	154,098	154,098	151,000	-	3,098	
011 Forestry							011 - Transferred to Head - Ministry of Housing and the Environment
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	99,448	150,000	150,000	-	-	150,000	
03 Furniture and Furnishings	101,215	125,000	125,000	-	-	125,000	
04 Other Minor Equipment	-	250,000	250,000	-	-	250,000	
Total Forestry	200,663	525,000	525,000	-	-	525,000	
04 CURRENT TRANSFERS AND SUBSIDIES	125,335,864	130,968,279	125,411,540	120,659,751	-	4,751,789	
002 Commonwealth Bodies							
01 Commonwealth Forestry Association	-	3,000	3,000	-	-	3,000	01 and 02 - Transferred to Head - Ministry of Housing and the Environment
02 Commonwealth Forestry Institute	44,625	50,000	50,000	-	-	50,000	
03 Commonwealth Agricultural Bureaux International (CABI)	27,306	34,050	34,050	34,100	50	-	
Total Commonwealth Bodies	71,931	87,050	87,050	34,100	-	52,950	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organisations							
05 United Nations International Tropical Timber Org.	171,633	287,000	287,000	-	-	287,000	05 - Transferred to Head - Ministry of Housing and the Environment
26 Food and Agriculture Organisation - Regular Budget	784,353	653,700	653,700	653,700	-	-	
27 Food and Agriculture Organisation - World Food Programme	-	121,000	121,000	121,000	-	-	
37 United Nations Common Fund for Commodities(CFC)	-	1,400,000	-	1,400,000	1,400,000	-	
Total United Nations Organisations	955,986	2,461,700	1,061,700	2,174,700	1,113,000	-	
005 Non-profit Institutions							
GENERAL ADMINISTRATION							
02 Caribbean Agriculture Research Development Institute (CARDI)	5,400,000	5,400,000	5,400,000	5,400,000	-	-	
04 F.A.O. Representation in Trinidad and Tobago	315,000	586,350	586,350	586,400	50	-	
05 Caribbean Fisheries Training & Development Institute	9,170,919	9,009,035	9,009,035	9,009,000	-	35	
07 Sugar Cane Feeds Centre	10,625,000	10,700,000	10,700,000	10,950,800	250,800	-	
09 Rural Women Producers' Network	25,000	75,000	75,000	25,000	-	50,000	
10 4H Young Farmers' Club	39,991	125,000	125,000	125,000	-	-	
Total Non-profit Institutions	25,575,910	25,895,385	25,895,385	26,096,200	200,815	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	4,475,355	7,000,000	6,493,400	5,500,000	-	993,400	
04 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	6,600	19,800	13,200	-	
Total Households	4,475,355	7,000,000	6,500,000	5,519,800	-	980,200	
008 Subsidies							
06 Agricultural Incentive Programme	20,723,240	22,000,000	22,000,000	22,000,000	-	-	
07 Relief of Flood Damage	18,986,375	20,000,000	19,650,000	20,000,000	350,000	-	
08 Forestry Incentive Programme	285,973	500,000	350,000	-	-	350,000	08 - Transferred to Head - Ministry of Housing and the Environment
Total Subsidies	39,995,588	42,500,000	42,000,000	42,000,000	-	-	
009 Other Transfers							
02 Livestock and Livestock Products Board	826,369	1,650,000	500,000	1,000,000	500,000	-	
03 Land Survey Board	1,108,533	1,300,000	1,300,000	1,300,000	-	-	
04 Youth Apprenticeship Programme in Agriculture (YAPA)	2,222,242	3,000,000	2,450,000	3,000,000	550,000	-	
07 Trinidad and Tobago AgriBusiness Association	31,000,000	31,000,000	31,000,000	31,000,000	-	-	
08 Tourism Development Facilities	2,051,786	2,000,000	2,000,000	2,000,000	-	-	
09 Tucker Valley Agricultural Enterprises Ltd	-	1,349,000	-	1,000,000	1,000,000	-	
11 National Reafforestation and Watershed Rehabilitation Programme	14,915,994	-	-	-	-	-	
14 Fertilizer Support for Registered Farmers	-	9,600,000	9,950,000	1,740,000	-	8,210,000	
Total Other Transfers	52,124,924	49,899,000	47,200,000	41,040,000	-	6,160,000	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
03 International Sugar Organisation (ISO)	27,574	27,000	27,000	27,800	800	-	
07 International Cocoa Organisation (ICCO)	44,455	180,000	180,000	180,000	-	-	
09 Group of Latin American and Caribbean Sugar Exporting Countries (GEPLACEA)	-	457,739	-	-	-	-	
10 International Union of Forest Research Org.	7,995	8,000	8,000	-	-	8,000	10 - 14 - Transferred to Head - Ministry of Housing and the Environment
11 Convention on International Trade in Endangered Species	15,529	7,500	7,500	-	-	7,500	
12 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R.A.M.S.A.R.)	7,824	7,000	7,000	-	-	7,000	
13 Botanic Gardens Conservation International Organisation (I.U.F.R.O.)	-	2,905	2,905	-	-	2,905	
14 Inter.Union For Cons.of Nature & Natural Resources	-	17,000	17,000	-	-	17,000	
17 Inter-American Institute for Co-operation on Agriculture (IICA)	312,416	325,000	325,000	325,000	-	-	
39 International Commission for Conservation of Atlantic Tunas (I.C.C.A.T.)	-	280,000	280,000	560,000	280,000	-	
41 International Organization of Epizootics (OIE)	138,791	175,000	175,000	175,000	-	-	
45 International Hydrographic Organisation (I.H.O.)	64,357	84,000	84,000	84,000	-	-	
46 Caribbean Regional Fisheries Mechanism	1,517,229	1,550,000	1,550,000	1,550,000	-	-	
47 Caribbean 4-H Council	-	4,000	4,000	4,000	-	-	
48 International Treaty on Plant Genetic Resources for Food and Agriculture	-	-	-	13,151	13,151	-	48 - New Sub-Item
49 Caribbean Agricultural Health & Food Safety Agency (CAUFSA)	-	-	-	876,000	876,000	-	49 - New Sub-Item
Total Other Transfers Abroad	2,136,170	3,125,144	2,667,405	3,794,951	1,127,546	-	

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
(Formerly Head - Ministry of Agriculture, Land and Marine Resources)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	38,511,120	54,820,565	54,493,965	59,378,460	4,884,495	-	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	3,186,820	4,745,200	4,745,200	3,721,100	-	1,024,100	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	30,453,700	44,309,195	44,309,195	48,173,040	3,863,845	-	
10 Cocoa and Coffee Industry Board	4,870,600	5,766,170	5,439,570	7,484,320	2,044,750	-	
Total Statutory Boards	38,511,120	54,820,565	54,493,965	59,378,460	4,884,495	-	
Total Head	589,416,747	635,439,598	623,965,213	602,134,291	-	21,830,922	

26 - MINISTRY OF EDUCATION

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,996,057,775	2,056,119,000	2,019,125,920	2,258,899,690	239,773,770
	Salaries and Cost of Living Allowance	1,882,489,695	1,933,567,000	1,899,912,000	2,129,087,970	229,175,970
	Remuneration to Members of Cabinet-Appointed Cmte	881,900	1,000,000	326,000	1,262,400	936,400
	Wages and Cost of Living Allowance	2,361,806	2,575,000	2,403,100	3,020,620	617,520
	Overtime - Daily-Rated Workers	528,156	390,000	519,000	519,000	-
	Overtime-Monthly Paid Officers	-	20,000	-	20,000	20,000
	Gov't Contribution to NIS	100,294,177	103,000,000	105,474,000	106,906,000	1,432,000
	Government Contribution Group Health Insurance	7,432,575	8,295,000	8,246,720	8,728,400	481,680
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	54,000	-	54,000	54,000
	Vacant Posts	-	5,000,000	-	5,000,000	5,000,000
	Allowances - Monthly-Paid Officers	709,042	620,000	620,000	632,000	12,000
	Allowances - Daily-Rated Workers	122,171	73,000	81,000	96,000	15,000
	Remuneration to Board Members	965,755	1,000,000	1,225,000	1,825,000	600,000
	Settlement of Arrears to Public Officers	272,498	525,000	319,100	1,748,300	1,429,200
02	GOODS AND SERVICES	653,044,580	695,594,000	734,774,000	772,922,860	38,148,860
03	MINOR EQUIPMENT PURCHASES	8,802,634	12,975,000	5,532,000	80,875,000	75,343,000
04	CURRENT TRANSFERS AND SUBSIDIES	552,119,877	599,649,692	603,679,722	620,623,282	16,943,560
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,970,969	2,604,275	2,604,275	4,571,230	1,966,955
	Total	3,211,995,835	3,366,941,967	3,365,715,917	3,737,892,062	372,176,145

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,996,057,775	2,056,119,000	2,019,125,920	2,258,899,690	239,773,770	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	130,151,269	130,767,000	132,412,000	315,600,170	183,188,170	-	01 - Includes provision for vacant posts with incumbents.
							Approval of the Budget Division is required for virement from Sub-items 01 ,02 and 08
02 Wages and Cost of Living Allowance	2,361,806	2,575,000	2,403,100	3,020,620	617,520	-	
03 Overtime - Monthly Paid Officers	-	20,000	-	20,000	20,000	-	
04 Allowances - Monthly Paid Officers	709,042	620,000	620,000	632,000	12,000	-	
05 Government's Contribution to N. I. S.	7,775,433	8,000,000	8,374,000	8,606,000	232,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	5,000,000	-	5,000,000	5,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C. O. L. A. (without bodies)
12 Settlement of Arrears to Public Officers	4,421	150,000	76,000	647,900	571,900	-	
14 Remuneration - Members of Cabinet - Appointed Committees	881,900	1,000,000	326,000	1,262,400	936,400	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	6,720	15,000	6,720	8,400	1,680	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	54,000	-	54,000	54,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	676,800	780,000	740,000	720,000	-	20,000	
29 Overtime - Daily-Rated Workers	528,156	390,000	519,000	519,000	-	-	
30 Allowances - Daily-Rated Workers	122,171	73,000	81,000	96,000	15,000	-	
Total General Administration	143,217,718	149,444,000	145,557,820	336,186,490	190,628,670	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Secondary Education							
01 Salaries and Cost of Living Allowance	852,843,005	879,800,000	879,500,000	898,487,800	18,987,800	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	44,446,711	45,000,000	47,300,000	47,300,000	-	-	
12 Settlement of Arrears to Public Officers	113,031	100,000	198,100	626,000	427,900	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,076,650	3,500,000	3,500,000	3,500,000	-	-	
32 Remuneration to Subsitute Teachers	965,755	750,000	1,225,000	1,575,000	350,000	-	
Total Secondary Education	901,445,152	929,150,000	931,723,100	951,488,800	19,765,700	-	
006 Primary Education							
01 Salaries and Cost of Living Allowance	899,495,421	923,000,000	888,000,000	915,000,000	27,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	48,072,033	50,000,000	49,800,000	51,000,000	1,200,000	-	
12 Settlement of Arrears to Public Officers	155,046	275,000	45,000	474,400	429,400	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,672,405	4,000,000	4,000,000	4,500,000	500,000	-	
32 Remuneration to Subsitute Teachers	-	250,000	-	250,000	250,000	-	
Total Primary Education	951,394,905	977,525,000	941,845,000	971,224,400	29,379,400	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	653,044,580	695,594,000	734,774,000	772,922,860	38,148,860	-	
001 General Administration							001 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
01 Travelling and Subsistence	7,147,711	6,500,000	6,500,000	21,029,260	14,529,260	-	
02 Overseas Travel Facilities	-	-	-	-	-	-	
03 Uniforms	71,312	75,000	74,000	86,200	12,200	-	
04 Electricity	9,263,700	8,000,000	11,600,000	11,948,000	348,000	-	
05 Telephones	14,979,880	12,000,000	15,900,000	16,377,000	477,000	-	05 - Includes provision for free Internet access to schools.
06 Water and Sewerage Rates	3,604,083	3,565,000	3,565,000	3,741,000	176,000	-	
07 House Rates	4,392	22,000	22,000	22,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	57,589,767	62,625,000	64,500,000	65,275,300	775,300	-	08 - Includes provision for: Lease Payments (Bishop Anstey East and Trinity College East) Rent - $ 11,566,800Mn. BOLT Payments - $ 45,642,480Mn. Lease - $ 8,063,020Mn. $ 65,275,300Mn.
09 Rent/Lease - Vehicles and Equipment	544,098	336,000	336,000	100,000	-	236,000	
10 Office Stationery and Supplies	2,270,237	2,000,000	2,000,000	2,060,000	60,000	-	
11 Books and Periodicals	78,225	150,000	150,000	154,500	4,500	-	
12 Materials and Supplies	873,128	1,200,000	1,100,000	1,133,000	33,000	-	
13 Maintenance of Vehicles	150,880	275,000	325,000	335,000	10,000	-	
15 Repairs and Maintenance - Equipment	454,934	750,000	700,000	721,000	21,000	-	
16 Contract Employment	146,531,599	150,000,000	149,500,000	155,000,000	5,500,000	-	
17 Training	1,428,670	1,500,000	4,800,000	8,000,000	3,200,000	-	
19 Official Entertainment	157,254	200,000	188,000	194,000	6,000	-	
21 Repairs and Maintenance - Buildings	212,243	200,000	200,000	200,000	-	-	
22 Short-Term Employment	13,372,298	8,000,000	14,000,000	14,420,000	420,000	-	
23 Fees	34,771,915	38,000,000	59,100,000	58,000,000	-	1,100,000	
27 Official Overseas Travel	1,474,976	2,000,000	1,800,000	1,854,000	54,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
General Administration Carried Forward	294,981,302	297,398,000	336,360,000	360,650,260	24,290,260	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	294,981,302	297,398,000	336,360,000	360,650,260	24,290,260	-	
28 Other Contracted Services	48,557,889	55,000,000	54,000,000	59,000,000	5,000,000	-	28 - Provision made for: School Transport - $50.000Mn. Other Services - $ 9.000Mn. ------- $59.000Mn. -------
37 Janitorial Services	105,219,590	80,000,000	95,000,000	95,000,000	-	-	
43 Security Services	153,125,992	200,000,000	194,000,000	194,000,000	-	-	
50 Housing Accommodation	-	13,000	13,000	13,000	-	-	
57 Postage	1,039,183	1,050,000	1,050,000	1,200,000	150,000	-	
58 Medical Expenses	80,861	63,000	63,000	63,000	-	-	
61 Insurance	530,720	613,000	613,000	659,000	46,000	-	
62 Promotions, Publicity and Printing	3,700,327	4,500,000	4,500,000	4,500,000	-	-	
65 Expenses of Cabinet Appointed Bodies	3,090	250,000	10,000	250,000	240,000	-	
66 Hosting of Conferences, Seminars and Other Functions	5,116,991	3,000,000	3,000,000	3,100,000	100,000	-	
99 Employee Assistance Programme	2,115,156	1,600,000	2,130,000	4,060,400	1,930,400	-	
Total General Administration	614,471,101	643,487,000	690,739,000	722,495,660	31,756,660	-	
005 Secondary Education							
01 Travelling and Subsistence	1,146,582	1,200,000	1,160,000	1,560,000	400,000	-	
12 Materials and Supplies	-	-	-	500,000	500,000	-	
23 Fees	6,446,821	7,000,000	6,500,000	6,700,000	200,000	-	
Total Secondary Education	7,593,403	8,200,000	7,660,000	8,760,000	1,100,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Primary Education							
01 Travelling and Subsistence	2,963,148	3,000,000	2,975,000	3,552,000	577,000	-	
10 Office Stationery and Supplies	3,574,143	3,500,000	3,500,000	3,605,000	105,000	-	
12 Materials and Supplies	2,670,336	3,420,000	2,900,000	2,796,000	-	104,000	
15 Repairs and Maintenance - Equipment	229,265	570,000	500,000	600,000	100,000	-	
17 Training	-	-	-	500,000	500,000	-	17 - New Sub Item
21 Repairs and Maintenance - Buildings	3,277	125,000	25,000	125,000	100,000	-	
Total Primary Education	9,440,169	10,615,000	9,900,000	11,178,000	1,278,000	-	
007 District Services Division							
10 Office Stationery and Supplies	336,719	200,000	200,000	250,000	50,000	-	
11 Books and Periodicals	23,342	40,000	40,000	54,000	14,000	-	
12 Materials and Supplies	131,785	105,000	105,000	150,000	45,000	-	
13 Maintenance of Vehicles	73,525	103,000	103,000	140,000	37,000	-	
15 Repairs and Maintenance - Equipment	106,813	246,000	200,000	250,000	50,000	-	
17 Training	330,109	500,000	400,000	400,000	-	-	
21 Repairs and Maintenance - Buildings	36,391	166,000	125,000	125,000	-	-	
57 Postage	3,200	24,000	24,000	30,000	6,000	-	
66 Hosting of Conferences, Seminars and Other Functions	414,301	700,000	550,000	550,000	-	-	
Total District Services Division	1,456,185	2,084,000	1,747,000	1,949,000	202,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Rudranath Capildeo Learning Resource Centre							
01 Travelling and Subsistence	1,141,940	2,375,000	1,700,000	2,200,000	500,000	-	
04 Electricity	635,782	600,000	710,000	800,000	90,000	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	275,563	368,000	340,000	365,200	25,200	-	
10 Office Stationery and Supplies	377,122	550,000	500,000	600,000	100,000	-	
11 Books and Periodicals	1,253,221	1,150,000	1,250,000	1,400,000	150,000	-	
12 Materials and Supplies	4,150,940	9,000,000	8,000,000	8,240,000	240,000	-	
13 Maintenance of Vehicles	21,541	50,000	50,000	75,000	25,000	-	
15 Repairs and Maintenance - Equipment	294,163	400,000	350,000	400,000	50,000	-	
17 Training	1,197,917	1,300,000	1,200,000	1,300,000	100,000	-	
21 Repairs and Maintenance - Buildings	277,118	665,000	600,000	700,000	100,000	-	
22 Short Term Employment	-	15,000	15,000	20,000	5,000	-	
28 Other Contracted Services	271,098	500,000	300,000	500,000	200,000	-	
57 Postage	71,780	115,000	115,000	141,000	26,000	-	
Total Rudranath Capildeo Learning Resource Centre	9,968,185	17,088,000	15,130,000	16,741,200	1,611,200	-	
009 Early Childhood Care and Education Unit							
04 Electricity	86,359	636,000	400,000	700,000	300,000	-	Approval of the Budget Division is required for virement from Sub-items 04 - 05
05 Telephones	79,456	636,000	400,000	700,000	300,000	-	
06 Water and Sewerage Rates	24,538	255,000	255,000	800,000	545,000	-	
10 Office Stationery and Supplies	634,694	1,200,000	800,000	824,000	24,000	-	
11 Books and Periodicals	-	120,000	20,000	120,000	100,000	-	
12 Materials and Supplies	1,254,042	998,000	998,000	1,400,000	402,000	-	
15 Repairs and Maintenance - Equipment	-	75,000	75,000	75,000	-	-	
22 Short Term Employment	-	-	-	2,280,000	2,280,000	-	22 - New Sub-Item
23 Fees	8,022,108	10,000,000	6,500,000	4,700,000	-	1,800,000	
66 Hosting of Conferences, Seminars and Other Functions	14,340	200,000	150,000	200,000	50,000	-	
Total Early Childhood Care and Education Unit	10,115,537	14,120,000	9,598,000	11,799,000	2,201,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	8,802,634	12,975,000	5,532,000	80,875,000	75,343,000	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	451,030	300,000	500,000	500,000	-	-	
03 Furniture and Furnishings	24,294	200,000	200,000	200,000	-	-	
04 Other Minor Equipment	7,248,422	10,000,000	2,757,000	78,000,000	75,243,000	-	04 - Includes provision for Head Office and Other Divisions.
Total General Administration	7,723,746	10,500,000	3,457,000	78,700,000	75,243,000	-	
006 Primary Education							
04 Other Minor Equipment	495	1,000,000	700,000	700,000	-	-	
Total Primary Education	495	1,000,000	700,000	700,000	-	-	
007 District Services Division							
02 Office Equipment	6,219	75,000	85,000	85,000	-	-	
03 Furniture and Furnishings	26,680	100,000	90,000	90,000	-	-	
04 Other Minor Equipment	54,514	50,000	50,000	50,000	-	-	
Total District Services Division	87,413	225,000	225,000	225,000	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Rudranath Capildeo Learning Resource Centre							
04 Other Minor Equipment	615,326	1,000,000	900,000	1,000,000	100,000	-	
Total Rudranath Capildeo Learning Resource Centre	615,326	1,000,000	900,000	1,000,000	100,000	-	
009 Early Childhood Care and Education Unit							
04 Other Minor Equipment	375,654	250,000	250,000	250,000	-	-	
Total Early Childhood Care and Education Unit	375,654	250,000	250,000	250,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	552,119,877	599,649,692	603,679,722	620,623,282	16,943,560	-	
001 Regional Bodies							
01 Caribbean Examinations Council	8,960,129	9,545,500	10,000,000	11,275,200	1,275,200	-	
02 Caribbean Assoc for Distance & Open Learning - CARADOL	-	512	512	512	-	-	
04 Caribbean Regional Council for Adult Education	-	3,250	3,250	3,250	-	-	
Total Regional Bodies	8,960,129	9,549,262	10,003,762	11,278,962	1,275,200	-	
003 United Nations Organizations							
31 United Nations Educational Social and Cultural Organization	554,087	804,730	804,730	878,400	73,670	-	
Total United Nations Organizations	554,087	804,730	804,730	878,400	73,670	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 Organization for Economic Co-operation and Development (O.E.C.D.)	-	1,878,000	1,878,000	2,460,000	582,000	-	
02 Counterpart Funding for International Projects	41,037	189,000	189,000	189,000	-	-	
Total International Bodies	41,037	2,067,000	2,067,000	2,649,000	582,000	-	
006 Educational Institutions							
01 Grants to Assisted Secondary Schools - Goods and Services	51,963,105	58,100,000	58,100,000	60,000,000	1,900,000	-	
04 Grant to Matelot Community School	260,000	424,700	424,700	520,000	95,300	-	
07 Servol-Adolescent Development Training Programme	16,404,000	16,404,000	16,404,000	-	-	16,404,000	
09 Grants to Assisted Primary Schools -School Equipment and Upkeep of School Premises	37,671,886	37,620,000	37,620,000	39,000,000	1,380,000	-	
11 Grants to Assisted Primary Schools - Minor Equipment	2,044,851	12,000,000	12,000,000	12,000,000	-	-	
19 Servol Junior Life Centres	2,703,600	3,150,000	3,150,000	3,723,000	573,000	-	
20 Fees for Students at Private Secondary Schools	12,875,900	14,000,000	14,000,000	14,000,000	-	-	
22 Local School Boards - Secondary Schools	1,684,428	4,140,000	3,240,000	4,140,000	900,000	-	
23 Grants for Students - Conferences/Seminars/Competitions	612,289	2,000,000	258,000	2,000,000	1,742,000	-	
24 Grants to Government Secondary Schools - Education Programme	106,234,887	120,000,000	115,000,000	115,000,000	-	-	
25 Adult Education Programme	7,697,263	8,171,000	8,171,000	7,200,000	-	971,000	
26 Special Education Resources Programme	2,415,310	4,224,000	4,224,000	2,409,000	-	1,815,000	
27 Textbook Rental/Loan Programme - Primary Schools	17,326,032	18,980,000	22,674,000	15,450,000	-	7,224,000	
28 Local School Boards - Primary Schools	7,826	73,000	450,000	1,000,000	550,000	-	
29 Grants for Students enrolled at Private Special Schools	7,412,959	10,000,000	10,000,000	12,000,000	2,000,000	-	
30 Textbook Rental/Loan Programme - Secondary Schools	26,966,240	20,500,000	21,547,000	17,931,100	-	3,615,900	
31 UWI Family Development Centre for Early Childhood Care and Education (ECCE)	3,000,000	3,000,000	-	3,000,000	3,000,000	-	
Total Educational Institutions	297,280,576	332,786,700	327,262,700	309,373,100	-	17,889,600	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
06 Severance	50,615	100,000	7,000	138,240	131,240	-	
07 VSEP-Teach. Staff, Corinth & Valsayn Teachers'	2,027,419	375,000	375,000	900,000	525,000	-	
09 Early Childhood Care and Education	17,215,960	17,216,000	17,216,000	17,216,000	-	-	
11 Proficiency Awards - Pre-tertiary Education	133,361	300,000	300,000	300,000	-	-	
13 Book Grants - Secondary School Students	-	500,000	-	-	-	-	
14 Grant - T'dad & T'go National Council of Parent Teachers Assoc. Inc.	150,000	150,000	150,000	150,000	-	-	
15 Student Support Services Programme	3,093,382	4,973,000	3,900,000	6,220,000	2,320,000	-	
16 Caribbean Chapter of the Centre of Excellence for Teacher Training (C.E.T.T.)	5,243,256	5,828,000	5,881,470	8,310,700	2,429,230	-	
17 Distance Education Learning	2,170,055	5,000,000	5,000,000	5,000,000	-	-	
18 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children,s LIFE Fund	-	-	12,060	36,180	24,120	-	18 - New Sub-Item
Total Households	30,084,048	34,442,000	32,841,530	38,271,120	5,429,590	-	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	215,200,000	220,000,000	220,000,000	235,707,800	15,707,800	-	
03 Education Fac.Co Ltd-Repaym't of Int.on loan-ECCE	-	-	10,700,000	21,458,700	10,758,700	-	03 - New Sub-Item
04 Education Facilities Company Limmited	-	-	-	1,006,200	1,006,200	-	04 - New Sub-Item
Total Transfers to State Enterprises	215,200,000	220,000,000	230,700,000	258,172,700	27,472,700	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,970,969	2,604,275	2,604,275	4,571,230	1,966,955	-	
004 Statutory Boards							
13 Trinidad and Tobago National Commission for UNESCO	1,970,969	2,604,275	2,604,275	4,571,230	1,966,955	-	
Total Statutory Boards	1,970,969	2,604,275	2,604,275	4,571,230	1,966,955	-	
Total Head	3,211,995,835	3,366,941,967	3,365,715,917	3,737,892,062	372,176,145	-	

ESTIMATES, CIVIL SERVICES, 2011

HEAD 26 - MINISTRY OF EDUCATION
Subhead 04 - Current Transfers and Subsidies
Item 006 - Educational Institutions

SUB-ITEMS	01 Grants to Assisted Secondary Schools - Goods and Services	09 Grants to Assisted Primary Schools - School Equipment and Upkeep of School Premises	24 Grants to Government Secondary Schools - Education Programme	Total
	$	$	$	$
GOODS AND SERVICES				
03 Uniforms	963,000	0	2,000,000	2,963,000
04 Electricity	8,000,000	0	13,000,000	21,000,000
06 Water and Sewerage Rates	1,000,100	0	3,000,000	4,000,100
12 Materials and Supplies	33,235,535	8,833,818	97,000,000	139,069,353
16 Contract Employment	16,801,365	30,166,182	0	46,967,547
Total	60,000,000	39,000,000	115,000,000	214,000,000

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	247,853,346	252,206,300	251,219,300	250,885,720	(333,580)
	Salaries and Cost of Living Allowance	159,331,961	162,282,000	162,282,000	156,344,170	(5,937,830)
	Remuneration to Members of Cabinet-Appointed Cmte	289,700	350,000	350,000	1,566,000	1,216,000
	Wages and Cost of Living Allowance	43,898,176	46,200,000	45,500,000	52,147,550	6,647,550
	Salaries - Direct Charges	434,787	590,000	580,000	580,000	-
	Allowances - Direct Charges	36,600	57,000	80,000	68,000	(12,000)
	Overtime - Daily-Rated Workers	1,890,612	2,139,500	2,139,500	2,350,000	210,500
	Overtime-Monthly Paid Officers	-	-	200,000	200,000	-
	Gov't Contribution N.I.S- Direct Charges	13,941	23,000	23,000	33,000	10,000
	Gov't Contribution to NIS	13,546,698	13,985,000	13,985,000	12,900,000	(1,085,000)
	Government Contribution Group Health Insurance	1,296,342	1,382,000	1,382,000	1,348,000	(34,000)
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	1,917,000	1,917,000	1,917,000	-
	Vacant Posts	-	500,000	-	1,000,000	1,000,000
	Allowances - Monthly-Paid Officers	26,899,749	22,284,000	22,234,000	19,790,000	(2,444,000)
	Allowances - Daily-Rated Workers	106,133	156,800	206,800	206,000	(800)
	Remuneration to Board Members	-	250,000	250,000	336,000	86,000
	Settlement of Arrears to Public Officers	108,647	90,000	90,000	100,000	10,000
02	GOODS AND SERVICES	722,678,019	773,074,000	737,262,000	815,117,840	77,855,840
03	MINOR EQUIPMENT PURCHASES	6,329,774	5,925,000	5,925,000	4,625,000	(1,300,000)
04	CURRENT TRANSFERS AND SUBSIDIES	1,986,581,790	2,296,402,000	2,326,908,600	2,326,470,200	(438,400)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	16,353,124	18,683,900	18,683,900	20,858,750	2,174,850
	Total	2,979,796,053	3,346,291,200	3,339,998,800	3,417,957,510	77,958,710

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	247,853,346	252,206,300	251,219,300	250,885,720	-	333,580	
001 General Administration							
01 Salaries and Cost of Living Allowance	25,764,163	26,500,000	26,500,000	42,044,170	15,544,170	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02, 08, 23, 24 and 31
02 Wages and Cost of Living Allowance	2,985,154	3,200,000	2,700,000	7,147,550	4,447,550	-	
04 Allowances - Monthly Paid Officers	1,288,045	1,155,000	1,155,000	1,290,000	135,000	-	
05 Government's Contribution to N.I.S.	1,838,861	1,950,000	1,950,000	2,200,000	250,000	-	
06 Remuneration to Board Members	-	250,000	250,000	336,000	86,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	1,000,000	1,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	108,647	90,000	90,000	100,000	10,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	289,700	350,000	350,000	1,566,000	1,216,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	19,175	18,000	18,000	18,000	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	117,000	117,000	117,000	-	-	
23 Salaries - Direct Charges	434,787	590,000	580,000	580,000	-	-	
24 Allowances - Direct Charges	36,600	57,000	80,000	68,000	-	12,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	160,487	179,000	179,000	190,000	11,000	-	
29 Overtime - Daily - Rated Workers	206,946	339,500	339,500	350,000	10,500	-	
31 Government's Contribution to N.I.S. - Direct Charges	13,941	23,000	23,000	33,000	10,000	-	
Total General Administration	33,146,506	35,318,500	34,331,500	57,039,720	22,708,220	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Vertical Services							
01 Salaries and Cost of Living Allowance	43,903,777	46,000,000	46,000,000	46,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	40,913,022	43,000,000	42,800,000	45,000,000	2,200,000	-	
03 Overtime - Monthly Paid Officers	-	-	200,000	200,000	-	-	
04 Allowances - Monthly Paid Officers	1,842,933	1,910,000	1,910,000	1,900,000	-	10,000	
05 Government's Contribution to N.I.S.	5,772,880	5,200,000	5,200,000	6,000,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	232,276	255,000	255,000	300,000	45,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	1,800,000	1,800,000	1,800,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	288,470	333,000	333,000	350,000	17,000	-	
29 Overtime - Daily-Rated Workers	1,683,666	1,800,000	1,800,000	2,000,000	200,000	-	
30 Allowances - Daily-Rated Workers	106,133	156,800	206,800	206,000	-	800	
Total Vertical Services	94,743,157	100,454,800	100,504,800	103,756,000	3,251,200	-	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	38,371,508	38,700,000	38,700,000	28,000,000	-	10,700,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
04 Allowances - Monthly Paid Officers	10,446,344	7,000,000	7,000,000	6,500,000	-	500,000	
05 Government's Contribution to N.I.S.	2,557,663	2,970,000	2,970,000	2,000,000	-	970,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	258,569	261,000	261,000	206,000	-	55,000	
Total North West Regional Health Authority	51,634,084	48,931,000	48,931,000	36,706,000	-	12,225,000	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 North Central Regional Health Authority							
01 Salaries and Cost of Living Allowance	12,944,166	12,632,000	12,632,000	11,000,000	-	1,632,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
04 Allowances - Monthly Paid Officers	3,192,784	3,249,000	3,199,000	2,500,000	-	699,000	
05 Government's Contribution to N.I.S.	901,533	990,000	990,000	750,000	-	240,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	97,515	93,000	93,000	93,000	-	-	
Total North Central Regional Health Authority	17,135,998	16,964,000	16,914,000	14,343,000	-	2,571,000	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	6,589,979	5,300,000	5,300,000	4,300,000	-	1,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
04 Allowances - Monthly Paid Officers	2,499,772	2,000,000	2,000,000	1,300,000	-	700,000	
05 Government's Contribution to N.I.S.	431,595	375,000	375,000	300,000	-	75,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	43,110	31,000	31,000	31,000	-	-	
Total Eastern Regional Health Authority	9,564,456	7,706,000	7,706,000	5,931,000	-	1,775,000	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 South West Regional Health Authority							
01 Salaries and Cost of Living Allowance	31,758,368	33,150,000	33,150,000	25,000,000	-	8,150,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
04 Allowances - Monthly Paid Officers	7,629,871	6,970,000	6,970,000	6,300,000	-	670,000	
05 Government's Contribution to N.I.S.	2,044,166	2,500,000	2,500,000	1,650,000	-	850,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	196,740	212,000	212,000	160,000	-	52,000	
Total South West Regional Health Authority	41,629,145	42,832,000	42,832,000	33,110,000	-	9,722,000	
02 GOODS AND SERVICES	722,678,019	773,074,000	737,262,000	815,117,840	77,855,840	-	
001 General Administration							
01 Travelling and Subsistence	2,141,053	1,900,000	1,900,000	17,032,840	15,132,840	-	
03 Uniforms	584,179	320,000	320,000	320,000	-	-	
04 Electricity	1,404,709	1,600,000	1,600,000	1,600,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 ,05 ,60 and 99
05 Telephones	2,798,525	2,850,000	4,650,000	3,900,000	-	750,000	
08 Rent/Lease - Office Accommodation and Storage	5,672,150	6,200,000	7,700,000	8,700,000	1,000,000	-	
10 Office Stationery and Supplies	3,038,299	2,635,000	2,635,000	2,600,000	-	35,000	
11 Books and Periodicals	19,352	50,000	80,000	50,000	-	30,000	
12 Materials and Supplies	140,044	350,000	100,000	200,000	100,000	-	
13 Maintenance of Vehicles	538,458	313,000	313,000	300,000	-	13,000	
15 Repairs and Maintenance - Equipment	126,433	160,000	160,000	160,000	-	-	
16 Contract Employment	102,431,646	180,000,000	144,795,000	180,000,000	35,205,000	-	
17 Training	29,972,646	38,000,000	38,000,000	35,000,000	-	3,000,000	
19 Official Entertainment	68	70,000	70,000	50,000	-	20,000	
21 Repairs and Maintenance - Buildings	474,296	800,000	800,000	600,000	-	200,000	
22 Short-Term Employment	430,693	4,000,000	3,000,000	14,000,000	11,000,000	-	
23 Fees	69,690	400,000	400,000	1,000,000	600,000	-	
24 Refunds and Rebates	6,164	18,000	18,000	18,000	-	-	
General Administration Carried Forward	149,848,405	239,666,000	206,541,000	265,530,840	58,989,840	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	149,848,405	239,666,000	206,541,000	265,530,840	58,989,840	-	
27 Official Overseas Travel	1,000,317	1,000,000	1,000,000	800,000	-	200,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	1,273,256	2,700,000	2,700,000	2,700,000	-	-	
36 Extraordinary Expenditure	227,759	500,000	200,000	300,000	100,000	-	
37 Janitorial Services	211,579	191,000	316,000	370,000	54,000	-	
57 Postage	19,040	15,000	15,000	10,000	-	5,000	
58 Medical Expenses	4,500	50,000	50,000	50,000	-	-	
60 Travelling - Direct Charges	76,200	102,000	190,000	120,000	-	70,000	
62 Promotions, Publicity and Printing	7,155,469	11,000,000	8,000,000	8,000,000	-	-	
66 Hosting of Conferences, Seminars & Other Functions	2,086,853	1,500,000	2,000,000	2,000,000	-	-	
99 Employee Assistance Programme	-	200,000	200,000	200,000	-	-	
Total General Administration	161,903,378	256,924,000	221,212,000	280,080,840	58,868,840	-	
004 Vertical Services							
01 Travelling and Subsistence	5,252,600	5,000,000	5,000,000	5,000,000	-	-	
03 Uniforms	126,459	300,000	400,000	300,000	-	100,000	
04 Electricity	1,789,029	1,700,000	1,700,000	1,700,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	742,023	834,000	1,084,000	1,100,000	16,000	-	
06 Water and Sewerage Rates	20,216	41,000	41,000	50,000	9,000	-	
08 Rent/Lease - Office Accommodation and Storage	7,104,415	6,700,000	6,700,000	6,700,000	-	-	
10 Office Stationery and Supplies	949,818	950,000	950,000	950,000	-	-	
11 Books and Periodicals	805,690	555,000	555,000	555,000	-	-	
12 Materials and Supplies	5,604,909	6,500,000	6,500,000	6,500,000	-	-	
13 Maintenance of Vehicles	605,438	650,000	650,000	650,000	-	-	
15 Repairs and Maintenance - Equipment	664,947	584,000	584,000	600,000	16,000	-	
17 Training	59,386	70,000	70,000	70,000	-	-	
21 Repairs and Maintenance - Buildings	711,220	1,500,000	1,500,000	1,500,000	-	-	
Vertical Services Carried Forward	24,436,150	25,384,000	25,734,000	25,675,000	-	59,000	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Vertical Services							
Brought Forward	24,436,150	25,384,000	25,734,000	25,675,000	-	59,000	
28 Other Contracted Services	22,935	25,000	25,000	25,000	-	-	
37 Janitorial Services	178,357	236,000	236,000	200,000	-	36,000	
39 Drugs and Other Related Materials and Supplies	527,785,141	480,000,000	480,000,000	500,000,000	20,000,000	-	
57 Postage	3,929	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	528,544	1,650,000	800,000	800,000	-	-	
Total Vertical Services	552,955,056	507,300,000	506,800,000	526,705,000	19,905,000	-	
005 North West Regional Authority							
01 Travelling and Subsistence	1,651,300	1,800,000	1,800,000	1,800,000	-	-	
03 Uniforms	196,005	500,000	500,000	262,000	-	238,000	
Total North West Regional Authority	1,847,305	2,300,000	2,300,000	2,062,000	-	238,000	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	893,462	1,200,000	1,200,000	800,000	-	400,000	
03 Uniforms	82,597	200,000	200,000	120,000	-	80,000	
Total North Central Regional Health Authority	976,059	1,400,000	1,400,000	920,000	-	480,000	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	998,916	900,000	1,300,000	1,200,000	-	100,000	
03 Uniforms	55,310	100,000	100,000	50,000	-	50,000	
Total Eastern Regional Health Authority	1,054,226	1,000,000	1,400,000	1,250,000	-	150,000	
008 South West Regional Health Authority							
01 Travelling and Subsistence	3,748,917	3,900,000	3,900,000	3,900,000	-	-	
03 Uniforms	193,078	250,000	250,000	200,000	-	50,000	
Total South West Regional Health Authority	3,941,995	4,150,000	4,150,000	4,100,000	-	50,000	
03 MINOR EQUIPMENT PURCHASES	6,329,774	5,925,000	5,925,000	4,625,000	-	1,300,000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	379,132	280,000	280,000	280,000	-	-	
03 Furniture and Furnishings	850,541	900,000	900,000	900,000	-	-	
04 Other Minor Equipment	367,073	400,000	400,000	400,000	-	-	
Total General Administration	1,596,746	1,580,000	1,580,000	1,580,000	-	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Vertical Services							
01 Vehicles	478,964	-	-	-	-	-	
02 Office Equipment	427,564	545,000	545,000	545,000	-	-	
03 Furniture and Furnishings	223,759	500,000	500,000	500,000	-	-	
04 Other Minor Equipment	3,602,741	3,300,000	3,300,000	2,000,000	-	1,300,000	
Total Vertical Services	4,733,028	4,345,000	4,345,000	3,045,000	-	1,300,000	
04 CURRENT TRANSFERS AND SUBSIDIES	1,986,581,790	2,296,402,000	2,326,908,600	2,326,470,200	-	438,400	
001 Regional Bodies							
01 Caribbean Health Research Council	719,646	790,000	722,039	723,000	961	-	
04 Caribbean Food and Nutrition Institute	688,491	715,000	723,747	724,000	253	-	
05 Caribbean Regional Drug Testing Laboratory	505,683	578,000	578,000	578,000	-	-	
06 Caribbean Environmental Health Institute	589,287	683,000	683,000	650,000	-	33,000	
08 Caribbean Epidemiology Centre (CAREC)	8,456,503	9,350,000	9,350,000	9,400,000	50,000	-	
Total Regional Bodies	10,959,610	12,116,000	12,056,786	12,075,000	18,214	-	
003 United Nations Organisations							
02 World Health Organisation Regular Budget	710,313	866,000	925,214	926,000	786	-	
Total United Nations Organisations	710,313	866,000	925,214	926,000	786	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-Profit Institutions							
01 Christ Child Convalescent Home	-	-	-	-	-	-	
02 Diabeties Association of Trinidad and Tobago	-	-	-	-	-	-	
03 Cheshire Homes	-	-	-	-	-	-	
04 Trinidad and Tobago Cancer Society	-	-	-	-	-	-	
05 Trinidad and Tobago Leprosy Society	-	-	-	-	-	-	
06 Trinidad and Tobago National Council on Alcoholism	-	-	-	-	-	-	
07 Friends of the Blood Bank	-	-	-	-	-	-	
08 John Hayes Memorial Kidney Foundation	-	-	-	-	-	-	
09 Informative Breast Feeding Service	-	-	-	-	-	-	
10 Catholic Marriage Advisory Council	-	-	-	-	-	-	
11 New Life Ministries	-	-	-	-	-	-	
12 Living Water Community	-	-	-	-	-	-	
13 Lupus Society of Trinidad and Tobago	-	-	-	-	-	-	
14 Trinidad andTobago Association for Mental Health	-	-	-	-	-	-	
15 South Cancer Support Group	-	-	-	-	-	-	
16 Aidsline - The National Aids Hotline	-	-	-	-	-	-	
17 Pharmacy of Medical Sciences Department/ Paraclinical Sciences, UWI	-	-	-	-	-	-	
18 T&T National Association for Down's Syndrome	-	-	-	-	-	-	
19 Society for Inherited and Severe Blood Disorders (T&T) Ltd	-	-	-	-	-	-	
20 Non-Profit Institutions	4,731,830	4,700,000	5,000,000	5,000,000	-	-	
Total Non-Profit Institutions	4,731,830	4,700,000	5,000,000	5,000,000	-	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Medical Treatment of Nationals in Institutions	46,164,645	53,500,000	84,000,000	60,000,000	-	24,000,000	
05 Severance Pay and Retirement Benefits	892,715	1,000,000	1,000,000	1,000,000	-	-	
06 Contribution to the Mt. Hope Patients' Trust Fund	-	500,000	500,000	-	-	500,000	
07 Compensation	86,528	300,000	300,000	300,000	-	-	
08 V.S.E.P. - Health Care Facilities' Officers	30,082,066	30,000,000	29,700,000	25,000,000	-	4,700,000	
09 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to Children's LIFE Fund	-	-	6,600	19,800	13,200	-	
Total Households	77,225,954	85,300,000	115,506,600	86,319,800	-	29,186,800	
009 Other Transfers							
01 Regional Health Authority	269,630,956	416,300,000	411,011,670	412,000,000	988,330	-	01 - Includes provision for:- (i) Emergency Ambulance Service - $ 96.4Mn. (ii) R.H.A Debt Servicing - $ 40.0Mn. (iii) Community H.I.V. Programme - $ 2.4Mn. (iv) Paediatric Cardiac Surgery - $ 2.0Mn. (v) Gynaecological Cancer Screening and Surgery - $ 2.0Mn. (vi) Pension Contribution - $ 49.8Mn. (vii) Vacant Posts - $ 40.0Mn. (viii) School Health Programme - $ 3.5Mn. (ix) Private Institutions - $ 45.0Mn. (x) Other - $125.7Mn. (xi) Virtual Health Library - $ 2.18Mn. (xii) Legal Settlement - $ 3.0Mn. --- $412.0Mn. ---
02 North West Regional Health Authority	513,796,768	540,000,000	540,000,000	540,000,000	-	-	
03 Eastern Regional Health Authority -	146,952,258	172,000,000	172,000,000	178,509,400	6,509,400	-	
04 North Central Regional Health Authority -	494,683,143	554,000,000	559,288,330	580,520,000	21,231,670	-	04 - National Cancer Registry - $0.7Mn.
Other Transfers Carried Forward	1,425,063,125	1,682,300,000	1,682,300,000	1,711,029,400	28,729,400	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
009 Other Transfers							
Brought Forward	1,425,063,125	1,682,300,000	1,682,300,000	1,711,029,400	28,729,400	-	
05 South West Regional Health Authority	466,873,308	510,000,000	510,000,000	510,000,000	-	-	
Total Other Transfers	1,891,936,433	2,192,300,000	2,192,300,000	2,221,029,400	28,729,400	-	
010 Other Transfers Abroad							
02 Pan American Health Organisation (PAHO)	1,017,650	1,120,000	1,120,000	1,120,000	-	-	
Total Other Transfers Abroad	1,017,650	1,120,000	1,120,000	1,120,000	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	16,353,124	18,683,900	18,683,900	20,858,750	2,174,850	-	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	7,105,600	8,393,000	8,393,000	9,139,040	746,040	-	
15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	9,247,524	10,290,900	10,290,900	11,719,710	1,428,810	-	
Total Statutory Boards	16,353,124	18,683,900	18,683,900	20,858,750	2,174,850	-	
Total Head	2,979,796,053	3,346,291,200	3,339,998,800	3,417,957,510	77,958,710	-	

30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	24,959,870	27,553,700	26,053,700	34,963,970	8,910,270
	Salaries and Cost of Living Allowance	21,291,265	23,324,000	21,824,000	30,454,470	8,630,470
	Overtime-Monthly Paid Officers	-	5,000	5,000	5,000	-
	Gov't Contribution to NIS	1,364,166	1,483,000	1,483,000	1,869,000	386,000
	Government Contribution Group Health Insurance	128,836	179,000	179,000	262,500	83,500
	Vacant Posts	-	190,000	190,000	300,000	110,000
	Allowances - Monthly-Paid Officers	421,153	422,700	522,700	461,000	(61,700)
	Remuneration to Board Members	1,754,450	1,950,000	1,850,000	1,612,000	(238,000)
02	GOODS AND SERVICES	57,578,935	65,472,000	71,272,000	81,176,460	9,904,460
03	MINOR EQUIPMENT PURCHASES	173,319	750,000	750,000	658,000	(92,000)
04	CURRENT TRANSFERS AND SUBSIDIES	22,342,796	24,416,800	19,416,800	23,017,940	3,601,140
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	17,398,100	27,727,800	26,159,500	29,217,260	3,057,760
	Total	122,453,020	145,920,300	143,652,000	169,033,630	25,381,630

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	24,959,870	27,553,700	26,053,700	34,963,970	8,910,270	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,301,048	16,100,000	14,600,000	17,830,470	3,230,470	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly paid Officers	-	5,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	421,153	422,700	522,700	461,000	-	61,700	
05 Government's Contribution to N.I.S.	905,624	1,000,000	1,000,000	1,000,000	-	-	
06 Remuneration to Board Members	1,671,850	1,800,000	1,475,000	1,512,000	37,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	190,000	190,000	200,000	10,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	84,150	120,000	120,000	120,000	-	-	
Total General Administration	17,383,825	19,637,700	17,912,700	21,128,470	3,215,770	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	6,615,902	6,768,000	6,768,000	6,930,000	162,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from sub-item 01
05 Government's Contribution to N.I.S.	437,391	460,000	460,000	472,000	12,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	42,570	56,000	56,000	57,500	1,500	-	
Total Co-operatives	7,095,863	7,284,000	7,284,000	7,459,500	175,500	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
01 Salaries and Cost of Living Allowance	374,315	456,000	456,000	456,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from sub-Item 01
05 Government's Contribution to N.I.S.	21,151	23,000	23,000	27,000	4,000	-	
06 Remuneration to Board Members	82,600	150,000	375,000	100,000	-	275,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,116	3,000	3,000	3,000	-	-	
Total Friendly Societies	480,182	632,000	857,000	586,000	-	271,000	
005 Unemployment Relief Programme							005 - Transferred from Head - Ministry of Finance
01 Salaries and Cost of Living Allowance	-	-	-	5,238,000	5,238,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
05 Government"s Contr. to N.I.S	-	-	-	370,000	370,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contr. to Group Health Ins.-Mthly Paid Off.	-	-	-	82,000	82,000	-	
Total Unemployment Relief Programme	-	-	-	5,790,000	5,790,000	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	57,578,935	65,472,000	71,272,000	81,176,460	9,904,460	-	
001 General Administration							
01 Travelling and Subsistence	2,153,547	2,100,000	2,100,000	6,763,360	4,663,360	-	
03 Uniforms	21,804	25,000	25,000	25,000	-	-	
04 Electricity	1,952,390	2,700,000	2,200,000	2,266,000	66,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	2,482,663	2,500,000	3,000,000	3,000,000	-	-	
06 Water and Sewerage Rates	162,719	220,000	220,000	62,400	-	157,600	
07 House Rates	345,918	347,000	347,000	250,000	-	97,000	
08 Rent/Lease - Office Accommodation and Storage	9,903,384	11,000,000	16,000,000	15,900,000	-	100,000	
09 Rent/Lease - Vehicles and Equipment	237,029	350,000	350,000	360,000	10,000	-	
10 Office Stationery and Supplies	513,018	500,000	500,000	500,000	-	-	
11 Books and Periodicals	62,252	70,000	70,000	70,000	-	-	
12 Materials and Supplies	33,251	100,000	100,000	75,000	-	25,000	
13 Maintenance of Vehicles	93,073	80,000	80,000	83,000	3,000	-	
15 Repairs and Maintenance - Equipment	19,311	60,000	60,000	60,000	-	-	
16 Contract Employment	9,093,150	9,000,000	10,500,000	10,815,000	315,000	-	
17 Training	70,016	200,000	200,000	200,000	-	-	
19 Official Entertainment	74,722	75,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	291,059	500,000	500,000	500,000	-	-	
22 Short-Term Employment	1,110,911	1,100,000	1,100,000	1,100,000	-	-	
23 Fees	484,414	475,000	625,000	500,000	-	125,000	23 - Includes provison for miscellaneous legal expenses
27 Official Overseas Travel	974,929	1,000,000	1,000,000	1,000,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	3,019,242	2,200,000	2,400,000	2,470,000	70,000	-	
37 Janitorial Services	2,412,710	2,450,000	1,765,000	1,818,000	53,000	-	
43 Security Services	2,778,808	2,800,000	2,610,000	2,690,000	80,000	-	
57 Postage	15,000	10,000	20,000	20,000	-	-	
58 Medical Expenses	648	60,000	60,000	60,000	-	-	
61 Insurance	-	50,000	150,000	50,000	-	100,000	
62 Promotions, Publicity and Printing	518,142	460,000	610,000	500,000	-	110,000	
65 Expenses of Cabinet Appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	935,172	500,000	800,000	700,000	-	100,000	
General Administration Carried Forward	39,759,282	40,932,000	47,492,000	51,937,760	4,445,760	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	39,759,282	40,932,000	47,492,000	51,937,760	4,445,760	-	
99 Employee Assistance Programme	13,250	15,000	15,000	16,000	1,000	-	
Total General Administration	39,772,532	40,947,000	47,507,000	51,953,760	4,446,760	-	
002 Co-operatives							
01 Travelling and Subsistence	1,205,512	1,200,000	1,200,000	1,240,000	40,000	-	
03 Uniforms	2,520	3,000	3,000	3,000	-	-	
04 Electricity	35,936	60,000	60,000	62,000	2,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	166,248	200,000	200,000	200,000	-	-	
06 Water and Sewerage Rates	-	3,000	3,000	3,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	151,545	252,000	232,000	228,000	-	4,000	
09 Rent/Lease - Vehicles and Equipment	16,560	20,000	40,000	20,000	-	20,000	
10 Office Stationery and Supplies	68,380	75,000	75,000	77,000	2,000	-	
12 Materials and Supplies	23,372	29,000	29,000	29,000	-	-	
15 Repairs and Maintenance - Equipment	-	19,000	19,000	19,000	-	-	
16 Contract Employment	-	426,000	426,000	426,000	-	-	
17 Training	37,893	72,000	72,000	72,000	-	-	
21 Repairs and Maintenance - Buildings	7,788	47,000	47,000	47,000	-	-	
28 Other Contracted Services	200,607	400,000	400,000	412,000	12,000	-	
37 Janitorial Services	-	120,000	120,000	120,000	-	-	
43 Security Services	88,689	300,000	300,000	300,000	-	-	
57 Postage	5,152	5,500	5,500	5,500	-	-	
62 Promotions, Publicity and Printing	171,455	200,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	352,231	370,000	370,000	370,000	-	-	
Total Co-operatives	2,533,888	3,801,500	3,801,500	3,833,500	32,000	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
01 Travelling and Subsistence	117,533	119,000	159,000	160,000	1,000	-	
05 Telephones	21,663	25,000	25,000	25,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
09 Rent/Lease - Vehicles and Equipment	-	5,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	3,247	10,000	10,000	11,000	1,000	-	
12 Materials and Supplies	-	1,000	1,000	1,000	-	-	
15 Repairs and Maintenance - Equipment	288	1,000	1,000	2,000	1,000	-	
17 Training	-	10,000	10,000	10,000	-	-	
28 Other Contracted Services	23,000	45,000	10,000	12,000	2,000	-	
57 Postage	150	500	500	200	-	300	
62 Promotions, Publicity and Printing	1,858	40,000	15,000	16,000	1,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	40,000	-	1,300	1,300	-	
Total Friendly Societies	167,739	296,500	236,500	243,500	7,000	-	
004 Occupational Safety and Health Authority							
01 Travelling	-	-	-	607,200	607,200	-	
04 Electricity	124,332	400,000	800,000	800,000	-	-	
05 Telephones	530,844	725,000	725,000	747,000	22,000	-	Approval of the Budget Divison is required for virement from Sub-items 04 to 06
06 Water and Sewerage Authority	-	125,000	25,000	26,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	400,000	400,000	-	
09 Rent/Lease, Vehicles and Equipment	194,722	237,000	117,000	117,000	-	-	
10 Officer Stationery and Supplies	279,577	380,000	180,000	180,000	-	-	
11 Books and Periodicals	1,980	200,000	100,000	37,000	-	63,000	
12 Materials and Supplies	125,917	235,000	235,000	242,000	7,000	-	
13 Maintenance of Vehicles	6,420	84,000	84,000	84,000	-	-	
15 Repairs and Maintenance - Equipment	15,479	76,000	76,000	50,000	-	26,000	
16 Contract Employment	11,805,468	13,500,000	13,500,000	13,900,000	400,000	-	
17 Training	412,496	700,000	300,000	309,000	9,000	-	
21 Repairs and Maintenance - Buildings	80,730	200,000	100,000	86,000	-	14,000	
Occupational Safety and Health Authority Carried Forward	13,577,965	16,862,000	16,242,000	17,585,200	1,343,200	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Occupational Safety and Health Authority							
Brought Forward	13,577,965	16,862,000	16,242,000	17,585,200	1,343,200	-	
22 Short-Term Employment	-	200,000	80,000	80,000	-	-	
23 Fees	30,576	650,000	650,000	670,000	20,000	-	
27 Official Overseas Travel	11,718	300,000	200,000	50,000	-	150,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	495,948	600,000	920,000	323,000	-	597,000	
37 Janitorial Services	135,645	480,000	280,000	289,000	9,000	-	
43 Security Services	142,180	300,000	720,000	500,000	-	220,000	
57 Postage	3,320	15,000	15,000	5,000	-	10,000	
61 Insurance	-	40,000	40,000	40,000	-	-	
62 Promotions, Publicity and Printing	362,934	600,000	200,000	206,000	6,000	-	
66 Hosting of Conferences and Seminars and Other Functions	344,490	380,000	380,000	380,000	-	-	
Total Occupational Safety and Health Authority	15,104,776	20,427,000	19,727,000	20,128,200	401,200	-	
005 Unemployment Relief Programme							005 - Transferred from Head - Ministry of Finance
01 Travelling and Subsistence	-	-	-	875,500	875,500	-	
03 Uniforms	-	-	-	33,000	33,000	-	
08 Rent/Lease - Office Accomodation & Storage	-	-	-	3,700,000	3,700,000	-	
10 Office Stationery and Supplies	-	-	-	122,000	122,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	-	-	66,000	66,000	-	
13 Maintenance of Vehicles	-	-	-	104,000	104,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	21,000	21,000	-	
17 Training	-	-	-	65,000	65,000	-	
21 Repairs and Maintenance - Building	-	-	-	25,000	25,000	-	
57 Postage	-	-	-	1,000	1,000	-	
Total Unemployment Relief Programme	-	-	-	5,017,500	5,017,500	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	173,319	750,000	750,000	658,000	-	92,000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	11,571	100,000	100,000	50,000	-	50,000	
04 Other Minor Equipment	18,451	50,000	50,000	50,000	-	-	
Total General Administration	30,022	200,000	200,000	150,000	-	50,000	
002 Co-operatives							
02 Office Equipment	-	30,000	30,000	30,000	-	-	
03 Furniture and Furnishings	-	40,000	40,000	40,000	-	-	
04 Other Minor Equipment	1,258	25,000	25,000	25,000	-	-	
Total Co-operatives	1,258	95,000	95,000	95,000	-	-	
003 Friendly Societies							
02 Office Equipment	44,574	25,000	25,000	25,000	-	-	
03 Furniture and Furnishings	18,303	20,000	20,000	20,000	-	-	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Friendly Societies	62,877	55,000	55,000	55,000	-	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Occupational Safety and Health Authority							
02 Office Equipment	12,765	200,000	200,000	-	-	200,000	
03 Furniture and Furnishings	45,258	100,000	100,000	-	-	100,000	
04 Other Minor Equipment	21,139	100,000	100,000	100,000	-	-	
Total Occupational Safety and Health Authority	79,162	400,000	400,000	100,000	-	300,000	
005 Unemployment Relief Programme							005 - Transferred from Head - Ministry of Finance
02 Office Equipment	-	-	-	128,000	128,000	-	
03 Furniture and Furnishings	-	-	-	90,000	90,000	-	
04 Other Minor Equipment	-	-	-	40,000	40,000	-	
Total Unemployment Relief Programme	-	-	-	258,000	258,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	22,342,796	24,416,800	19,416,800	23,017,940	3,601,140	-	
001 Regional Bodies	-	250,000	250,000	250,000	-	-	
01 Caribbean Congress of Labour	-	250,000	250,000	250,000	-	-	
Total Regional Bodies	-	250,000	250,000	250,000	-	-	
003 United Nations Organizations							
01 International Labour Organization	-	525,000	525,000	525,000	-	-	
Total United Nations Organizations	-	525,000	525,000	525,000	-	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 World Association of Public Employment Services	9,485	945	945	945	-	-	
02 Academy of Resource Development	-	630	630	630	-	-	
03 Inter-Governmental Forum on Chemical Safety (IFCS)	-	6,300	6,300	6,300	-	-	
04 International Association of Labour Inspection	3,960	3,300	3,300	3,300	-	-	
05 The International Labour Organization/Inter America	-	37,800	37,800	37,800	-	-	
06 Membership in the International Relations	-	825	825	825	-	-	
Total International Bodies	13,445	49,800	49,800	49,800	-	-	
005 Non-Profit Institutions							
01 Federation of Agricultural and Other Co-operative Societies	6,000	6,000	6,000	6,000	-	-	
02 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	165,060	175,000	164,620	175,000	10,380	-	
03 National Trade Union Centre (NATUC)	60,000	250,000	250,000	250,000	-	-	
04 Grant to International Labour Organization	583,251	637,000	637,000	637,000	-	-	
05 National Association Co-operative Society	-	5,000	5,000	5,000	-	-	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	515,930	519,000	519,000	519,000	-	-	
Total Non-Profit Institutions	1,330,241	1,592,000	1,581,620	1,592,000	10,380	-	

Head 30 - MINISTRY OF LABOUR, SMALL AND MICRO ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	10,380	31,140	20,760	-	
02 Debit Card System for URP Employees	-	-	-	3,000,000	3,000,000	-	02 - Previously funded under Head - Ministry of Finance
Total Households	-	-	10,380	3,031,140	3,020,760	-	
009 Other Transfers							
01 National Entrepreneurship Development Company	20,999,110	22,000,000	17,000,000	17,570,000	570,000	-	
Total Other Transfers	20,999,110	22,000,000	17,000,000	17,570,000	570,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	17,398,100	27,727,800	26,159,500	29,217,260	3,057,760	-	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operatives Studies	17,398,100	27,727,800	26,159,500	29,217,260	3,057,760	-	
Total Statutory Boards	17,398,100	27,727,800	26,159,500	29,217,260	3,057,760	-	
Total Head	122,453,020	145,920,300	143,652,000	169,033,630	25,381,630	-	

31 - MINISTRY OF PUBLIC ADMINISTRATION

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	15,339,710	17,900,100	15,945,304	18,122,230	2,176,926
	Salaries and Cost of Living Allowance	13,753,081	14,475,000	14,337,623	16,123,480	1,785,857
	Remuneration to Members of Cabinet-Appointed Cmte	284,800	956,200	314,800	374,400	59,600
	Gov't Contribution to NIS	709,698	1,016,500	738,564	826,200	87,636
	Government Contribution Group Health Insurance	66,465	106,400	80,761	184,150	103,389
	Vacant Posts	-	900,000	-	100,000	100,000
	Allowances - Monthly-Paid Officers	525,666	446,000	473,556	514,000	40,444
02	GOODS AND SERVICES	448,981,720	1,007,499,209	390,320,621	1,551,640,959	1,161,320,338
03	MINOR EQUIPMENT PURCHASES	1,133,852	1,350,000	981,000	1,030,400	49,400
04	CURRENT TRANSFERS AND SUBSIDIES	25,921,121	140,517,691	70,771,757	142,414,700	71,642,943
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	1,806,570	1,806,570
	Total	491,376,403	1,167,267,000	478,018,682	1,715,014,859	1,236,996,177

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	15,339,710	17,900,100	15,945,304	18,122,230	2,176,926	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,672,079	5,800,000	5,760,274	7,451,480	1,691,206	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01 and 08
04 Allowances - Monthly Paid Officers.	458,216	380,000	416,056	400,000	-	16,056	
05 Government's Contribution to N.I.S.	276,418	272,000	288,859	300,000	11,141	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	900,000	-	100,000	100,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration to members of Cabinet Appointed Committee	-	450,800	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	25,695	35,000	33,150	73,200	40,050	-	
Total General Administration	6,432,408	7,837,800	6,498,339	8,324,680	1,826,341	-	
006 Public Management Consulting Division							
01 Salaries and Cost of Living Allowance	3,944,952	3,900,000	4,194,847	4,120,000	-	74,847	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01.
04 Allowances	67,450	66,000	57,500	114,000	56,500	-	
05 Government's Contribution to N.I.S.	208,488	400,000	232,173	269,000	36,827	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	18,990	30,000	21,668	60,100	38,432	-	
Total Public Management Consulting Division	4,239,880	4,396,000	4,506,188	4,563,100	56,912	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Public Service Academy							
01 Salaries and Cost of Living Allowance	1,648,946	1,900,000	1,457,428	1,500,000	42,572	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	86,044	124,000	72,098	75,000	2,902	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	8,190	15,000	8,122	16,900	8,778	-	
Total Public Service Academy	1,743,180	2,039,000	1,537,648	1,591,900	54,252	-	
009 Public Service Transformation Division							
01 Salaries and Cost of Living Allowance	111,848	150,000	137,400	182,000	44,600	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	1,072	2,500	4,828	7,200	2,372	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	90	200	427	750	323	-	
Total Public Service Transformation Division	113,010	152,700	142,655	189,950	47,295	-	
010 Scholarships and Advanced Training Division							
01 Salaries and Cost of Living Allowance	1,549,195	1,500,000	1,888,354	2,000,000	111,646	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	84,391	137,000	81,453	110,000	28,547	-	
14 Remuneration to Members of Cabinet Appointed Committees	126,800	116,400	147,600	147,600	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	7,020	15,000	10,547	15,400	4,853	-	
Total Scholarships and Advanced Training Division	1,767,406	1,768,400	2,127,954	2,273,000	145,046	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Property and Real Estate Management Services Division							
01 Salaries and Cost of Living Allowance	756,220	800,000	800,000	800,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	50,940	60,000	55,764	60,000	4,236	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	6,480	8,000	6,847	17,000	10,153	-	
Total Property and Real Estate Management Services	813,640	868,000	862,611	877,000	14,389	-	
016 National Information and Communication Technology (ICT) Secretariat							016 - Formerly shown as National Information and Communication Technology Centre (NICTC)
01 Salaries and Cost of Living Allowance	69,841	425,000	99,320	70,000	-	29,320	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	2,345	21,000	3,389	5,000	1,611	-	
14 Remuneration to Members of Cabinet Appointed Committees	158,000	389,000	167,200	226,800	59,600	-	
27 Government's Contribution to Group Health Insurance - Monthly-paid Officers	-	3,200	-	800	800	-	
Total National Information and Communication Technology	230,186	838,200	269,909	302,600	32,691	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	448,981,720	1,007,499,209	390,320,621	1,551,640,959	1,161,320,338	-	
001 General Administration							
01 Travelling and Subsistence	453,401	335,000	397,486	1,461,810	1,064,324	-	
03 Uniforms	6,210	7,200	6,995	7,200	205	-	
04 Electricity	11,396	40,000	30,716	378,000	347,284	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	2,686,458	2,300,000	2,300,000	2,400,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	255,782,910	634,216,300	158,766,785	830,049,549	671,282,764	-	
09 Rent/Lease - Vehicles and Equipment	18,377,891	108,562,300	84,000,000	270,100,000	186,100,000	-	
10 Office Stationery and Supplies	536,100	440,000	606,349	550,000	-	56,349	
11 Books and Periodicals	19,843	20,000	33,902	197,000	163,098	-	
12 Materials and Supplies	113,414	50,000	29,315	120,000	90,685	-	
13 Maintenance of Vehicles	147,446	140,000	126,000	160,000	34,000	-	
15 Repairs and Maintenance - Equipment	107,656	75,000	275,000	182,000	-	93,000	
16 Contract Employment	8,275,009	8,620,000	9,072,296	9,000,000	-	72,296	
17 Training	1,071,609	800,000	518,025	700,000	181,975	-	17 - Includes training for all Divisions
19 Official Entertainment	54,057	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance (Buildings)	-	130,020,000	13,810,070	212,532,500	198,722,430	-	
22 Short Term Employment	-	630,000	630,000	600,000	-	30,000	
23 Fees	8,963	30,848,900	30,100,000	64,500,000	34,400,000	-	
27 Official Overseas Travel	805,473	800,000	595,000	800,000	205,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	943,084	800,000	1,105,178	900,000	-	205,178	
36 Extraordinary Expenditure	-	-	254,663	-	-	254,663	
37 Janitorial Services	8,549	50,000	20,000	1,419,500	1,399,500	-	
43 Security Services	-	70,000	35,000	921,400	886,400	-	
57 Postage	7,676	10,000	7,800	5,000	-	2,800	
58 Medical Expenses	22,562	150,000	70,000	46,000	-	24,000	
61 Insurance	-	500,000	425,000	72,861,900	72,436,900	-	
62 Promotions, Publicity and Printing	343,797	500,000	500,000	370,000	-	130,000	
65 Expenses of Cabinet Appointed Bodies	-	25,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	706,629	500,000	500,000	450,000	-	50,000	
Functions							
General Administration Carried Forward	290,490,133	920,559,700	304,265,580	1,470,761,859	1,166,496,279	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	290,490,133	920,559,700	304,265,580	1,470,761,859	1,166,496,279	-	
99 Employee Assistance Programme	20,850	37,000	10,000	20,000	10,000	-	99 - Approval of the Budget Division is required for virement from this sub-item
Total General Administration	290,510,983	920,596,700	304,275,580	1,470,781,859	1,166,506,279	-	
006 Public Management Consulting Division							
01 Travelling and Subsistence	271,232	632,400	315,832	300,000	-	15,832	
03 Uniforms	2,970	3,000	2,590	3,000	410	-	
04 Electricity	970,670	250,000	250,000	250,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
05 Telephones	179,628	200,000	200,000	200,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,334,107	2,205,400	220,800	2,205,400	1,984,600	-	
09 Rent/Lease - Vehicles & Equipment	52,854	70,000	162,118	200,000	37,882	-	
10 Office Stationery and Supplies	57,713	70,000	57,000	58,000	1,000	-	
11 Books and Periodicals	3,844	10,000	3,981	4,000	19	-	
13 Maintenance of Vehicles	12,835	25,000	10,253	25,000	14,747	-	
15 Repairs and Maintenance - Equipment	14,646	15,000	15,000	50,000	35,000	-	
16 Contract Employment	805,070	1,000,000	726,000	713,100	-	12,900	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	21 - New Sub-Item
28 Other Contracted Services	19,769	50,000	50,000	71,500	21,500	-	
37 Janitorial Services	128,607	198,000	347,355	346,000	-	1,355	
43 Security Services	86,950	171,200	198,800	600,000	401,200	-	
57 Postage	50	100	100	200	100	-	
66 Hosting of Conferences, Seminars and Other Functions	35,492	50,000	40,000	50,000	10,000	-	
99 Employee Assistance Programme	-	20,000	5,000	20,000	15,000	-	
Total Public Management Consulting Division	3,976,437	4,970,100	2,604,829	5,196,200	2,591,371	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Public Service Academy							
01 Travelling and Subsistence	132,918	250,000	168,578	230,000	61,422	-	
04 Electricity	70,620	80,000	80,000	80,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	127,583	80,000	80,000	88,000	8,000	-	
06 Water and Sewerage Rates	16,618	20,000	20,000	20,700	700	-	
08 Rent/Lease - Office Accommodation and Storage	59,800	400,200	101,200	166,000	64,800	-	
10 Office Stationery and Supplies	42,819	50,000	38,443	60,000	21,557	-	
11 Books and Periodicals	11,100	50,000	42,358	50,000	7,642	-	
12 Materials and Supplies	80,632	150,000	72,325	80,000	7,675	-	
15 Repairs and Maintenance - Equipment	11,734	46,000	39,058	50,000	10,942	-	
17 Traning	-	-	-	500,000	500,000	-	17 - New Sub-Item
21 Repairs and Maintenance - Buildings	113,278	200,000	200,000	200,000	-	-	
28 Other Contracted Services	1,123,980	1,000,000	818,000	1,000,000	182,000	-	
37 Janitorial Services	78,200	80,000	160,000	116,000	-	44,000	
43 Security Services	387,838	450,000	410,000	262,000	-	148,000	
57 Postage	-	300	300	300	-	-	
62 Promotions, Publicity and Printing	24,743	30,000	30,000	46,000	16,000	-	
66 Hosting of Conference, Seminars and Other. Functions	19,449	75,000	75,000	75,000	-	-	
Total Public Service Academy	2,301,312	2,961,500	2,335,262	3,024,000	688,738	-	
009 Public Service Transformation Division							
01 Travelling and Subsistence	71,057	35,000	20,132	35,000	14,868	-	
04 Electricity	-	90,000	90,000	-	-	90,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	192,953	100,000	85,528	-	-	85,528	
08 Rent/Lease - Office Accomodation and Storage	340,023	1,995,164	85,528	-	-	85,528	
09 Rent/Lease - Vehicles and Equipment	143,225	75,000	64,000	-	-	64,000	
10 Office Stationery and Supplies	253,245	300,000	119,083	100,000	-	19,083	
11 Books and Periodicals	22,945	50,000	10,210	30,000	19,790	-	
12 Materials and Supplies	81,929	250,000	75,446	27,300	-	48,146	
Public Service Transformation Division Carried Forward	1,105,377	2,895,164	549,927	192,300	-	357,627	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
009 Public Service Transformation Division							
Brought Forward	1,105,377	2,895,164	549,927	192,300	-	357,627	
16 Contract Employment	13,617,440	16,000,000	9,300,000	9,600,000	300,000	-	
17 Training	97,110	1,000,000	750,000	400,000	-	350,000	
28 Other Contracted Services	23,813,045	7,180,000	6,722,585	4,000,000	-	2,722,585	
37 Janitorial Services	612,516	700,000	142,000	-	-	142,000	
43 Security Services	516,936	800,000	381,000	-	-	381,000	
57 Postage	684,200	500,000	235,000	-	-	235,000	
62 Promotions, Publicity and Printing	278,485	1,000,000	470,000	400,000	-	70,000	
66 Hosting of Conferences, Seminars and Other Functions	318,944	1,000,000	628,628	500,000	-	128,628	
Functions							
Total Public Service Transformation Division	41,044,053	31,075,164	19,179,140	15,092,300	-	4,086,840	
010 Scholarships and Advanced Training Division							
01 Travelling and Subsistence	2,000	67,000	-	38,000	38,000	-	
05 Telephones	7,267	126,000	19,893	20,000	107	-	05 - Approval of the Budget Division is required for virement from this Sub-item.
10 Office Stationery and Supplies	35,405	60,000	60,000	106,400	46,400	-	
15 Repairs and Maintenance - Equipment	1,742	5,000	5,000	29,000	24,000	-	
16 Contract Employment	2,113,928	10,885,700	9,366,000	22,000,000	12,634,000	-	
23 Fees	146,500	28,800	8,000	150,000	142,000	-	
28 Other Contracted Services	86,694	55,500	32,000	50,000	18,000	-	
57 Postage	3,838	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	139,846	100,000	100,000	100,000	-	-	
65 Expenses of Cabinet Appointed Bodies	8,450	50,000	24,014	25,000	986	-	
66 Hosting of Conferences, Seminars and Other Functions	38,947	-	1,000,000	350,000	-	650,000	
Total Scholarships and Advanced Training Division	2,584,617	11,383,000	10,619,907	22,873,400	12,253,493	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Property and Real Estate Management Services Division							
01 Travelling and Subsistence	15,420	10,000	4,636	4,800	164	-	
03 Uniforms	3,100	3,100	2,800	3,100	300	-	
04 Electricity	1,345,040	1,400,000	1,400,000	1,450,000	50,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	1,394,422	1,000,000	1,000,000	575,000	-	425,000	
06 Water and Sewerage Rates	551,978	350,000	350,000	350,000	-	-	
07 House Rates	300,944	344,000	344,000	344,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,898,000	931,500	860,700	1,159,200	298,500	-	
09 Rent/Lease - Vehicles and Equipment.	4,140	4,100	66,093	22,100	-	43,993	
10 Office Stationery and Supplies	129,331	66,500	64,677	50,000	-	14,677	
11 Books and Periodicals	1,044	2,500	1,420	5,700	4,280	-	
13 Maintenance of Vehicles	26,461	15,000	29,343	30,000	657	-	
15 Repairs and Maintenance - Equipment	21,587	85,000	105,632	28,800	-	76,832	
16 Contract Employment	2,209,714	2,500,000	2,323,572	2,400,000	76,428	-	
21 Repairs and Maintenance - Buildings	3,150,450	1,800,000	4,300,000	1,383,000	-	2,917,000	
23 Fees	413,247	263,000	263,000	200,000	-	63,000	
28 Other Contracted Services	1,069,509	1,000,000	960,000	600,000	-	360,000	
37 Janitorial Services	1,119,705	1,519,000	1,454,000	2,000,000	546,000	-	
43 Security Services	4,557,682	3,200,000	3,124,400	3,223,300	98,900	-	
57 Postage	1,040	800	800	800	-	-	
62 Promotions, Publicity and Printing	19,904	20,000	20,000	10,000	-	10,000	
66 Hosting Conferences, Seminars and Other. Functions	19,441	41,000	25,000	30,000	5,000	-	
Total Property and Real Estate Management Services	19,252,159	14,555,500	16,700,073	13,869,800	-	2,830,273	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Strategic Services and Information Technology Division							
10 Office Stationery and Supplies	30,900	36,000	28,086	36,000	7,914	-	
11 Books and Periodicals	7,932	22,000	21,203	20,000	-	1,203	
12 Materials and Supplies	237,822	150,000	89,724	93,000	3,276	-	
15 Repairs and Maintenance - Equipment	14,984	32,000	18,417	25,000	6,583	-	
16 Contract Employment	4,363,536	6,000,000	6,000,000	6,200,000	200,000	-	
28 Other Contracted Services	798,886	832,000	413,000	426,000	13,000	-	
62 Promotions Publicity and Printings	65,514	68,000	35,000	35,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	120,526	100,000	50,000	50,000	-	-	
Total Strategic Services and Information Technology	5,640,100	7,240,000	6,655,430	6,885,000	229,570	-	
016 National Information and Communication Technology Centre (ICT Secretariat)							016 - Formerly shown as National Information and Communication Technology Centre (NICTC)
01 Travelling and Subsistence	7,180	200,000	30,000	7,700	-	22,300	
03 Uniform	-	4,000	4,000	-	-	4,000	
04 Electricity	426,868	400,000	400,000	248,400	-	151,600	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	676,921	400,000	139,062	140,000	938	-	
08 Rent/Lease - Office Accommodation and Storage	3,031,000	1,242,000	3,235,036	1,242,000	-	1,993,036	
09 Rent/Lease - Vehicle and Equipment	151,092	-	-	73,000	73,000	-	
10 Office Stationey and Supplies	387,267	15,000	15,000	20,000	5,000	-	
11 Book and Periodicals	76,157	20,000	10,315	12,300	1,985	-	
12 Materials and Supplies	158,095	30,000	10,000	20,000	10,000	-	
13 Maintenance of Vehicles	28,806	30,000	30,000	40,000	10,000	-	
15 Repairs and Maintenance	17,289,004	260,000	27,309	30,000	2,691	-	
16 Contract Employment	12,673,177	10,000,000	9,025,000	5,000,000	-	4,025,000	
17 Training	120,539	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	39,261	64,400	25,367	41,400	16,033	-	
22 Short Term Employment	76,262	-	-	-	-	-	
23 Fees	38,399,088	-	-	5,000	5,000	-	
National Information and Communication Technology Carried Forward	73,540,717	12,665,400	12,951,089	6,879,800	-	6,071,289	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
016 National Information and Communication Technology							
Brought Forward	73,540,717	12,665,400	12,951,089	6,879,800	-	6,071,289	
27 Offical Overseas Travel	404,033	-	-	-	-	-	
28 Other Contracted Services	7,177,054	120,000	13,702,160	913,000	-	12,789,160	
37 Janitorial Services	349,860	100,000	140,000	81,500	-	58,500	
43 Security Services	315,630	565,000	238,274	564,700	326,426	-	
57 Postages	223	660	315	1,000	685	-	
62 Promotion, Publicity and Printing	872,651	-	75,000	11,500	-	63,500	
65 Expenses of Cabinet Appointed Committies	-	-	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and other Functions	1,011,891	25,000	75,000	75,000	-	-	
Total							
National Information and Communication Technology	83,672,059	13,476,060	27,181,838	8,536,500	-	18,645,338	
017 Spanish Secretariat							
01 Travelling and Subsistence	-	-	-	5,000	5,000	-	01 - New Sub Item
10 Office Stationery and Supplies	-	80,000	5,000	5,000	-	-	
11 Books and Periodicals	-	10,000	7,000	7,000	-	-	
12 Materials and Supplies	-	40,000	5,000	-	-	5,000	
16 Contract Employment	-	981,185	646,562	551,100	-	95,462	
17 Training	-	50,000	25,000	25,000	-	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	28 - New Sub Item
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	62 - New Sub Item
66 Hosting of Conferences, Seminars and other Functions	-	80,000	80,000	80,000	-	-	
Total							
Spanish Secretariat	-	1,241,185	768,562	873,100	104,538	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
018 Strategic Human Resource and Management Division (ICT) Secretariat							018 - New Item
10 Office Stationery and Supplies	-	-	-	30,000	30,000	-	
11 Books and Periodicals	-	-	-	1,200	1,200	-	
12 Materials and Supplies	-	-	-	2,600	2,600	-	
16 Contract Employment	-	-	-	1,500,000	1,500,000	-	
28 Other Contracted Services	-	-	-	2,800,000	2,800,000	-	
62 Promotions, Publicity and Printing	-	-	-	75,000	75,000	-	
66 Hosting of Conferences Seminars and Other	-	-	-	100,000	100,000	-	
Total Strategic Human Resource and Management Division	-	-	-	4,508,800	4,508,800	-	
03 MINOR EQUIPMENT PURCHASES	1,133,852	1,350,000	981,000	1,030,400	49,400	-	
001 General Administration							
02 Office Equipment	-	200,000	75,000	75,000	-	-	
03 Furniture and Furnishings	159,192	166,900	316,900	317,000	100	-	
04 Other Minor Equipment	286,472	50,000	60,000	60,000	-	-	
Total General Administration	445,664	416,900	451,900	452,000	100	-	
006 Public Management Consulting Division							
02 Office Equipment	-	50,000	-	-	-	-	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	-	7,200	-	-	-	-	
Total Public Management Consulting Division	-	107,200	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Public Service Academy							
02 Office Equipment	-	-	-	50,000	50,000	-	02 - New Sub Item
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	03 - New Sub Item
04 Other Minor Equipment	387	50,000	39,000	39,000	-	-	
Total Public Service Academy	387	100,000	39,000	139,000	100,000	-	
009 Public Service Transformation Division							
02 Office Equipment	-	50,000	10,000	3,000	-	7,000	
03 Furniture and Furnishings	-	-	10,000	2,500	-	7,500	
04 Other Minor Equipment	-	30,000	-	-	-	-	
Total Public Service Transformation Division	-	80,000	20,000	5,500	-	14,500	
010 Scholarships and Advanced Training Division							
02 Office Equipment	8,642	51,000	-	-	-	-	
03 Furniture and Furnishings	57,293	50,000	-	-	-	-	
04 Other Minor Equipment	-	17,000	-	-	-	-	
Total Scholarships and Advanced Training Division	65,935	118,000	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Property and Real Estate Management Services Division							
02 Office Equipment	141,024	19,500	13,500	14,000	500	-	
03 Furniture and Furnishings	30,213	50,000	35,000	20,000	-	15,000	
04 Other Minor Equipment	180,491	33,200	33,200	33,200	-	-	
Total Property and Real Estate Management Services	351,728	102,700	81,700	67,200	-	14,500	
015 Strategic Services and Information Technology							
02 Office Equipment	460	75,200	15,200	2,000	-	13,200	
03 Furniture and Furnishings	-	40,000	20,000	21,300	1,300	-	
04 Other Minor Equipment	1,569	45,000	40,000	35,000	-	5,000	
Total Strategic Services and Information Technology	2,029	160,200	75,200	58,300	-	16,900	
016 National Information and Communication Technology (ICT Secretariat)							016 - Formerly shown as National Information and Communication Technology Centre (NICTC)
01 Vehicles	216,410	-	-	-	-	-	
02 Office Equipment	6,193	50,000	-	200,000	200,000	-	
03 Furniture and Furnishings	9,883	50,000	-	-	-	-	
04 Other Minor Equipment	35,623	20,000	313,200	36,000	-	277,200	
Total National Information and Communication Technology	268,109	120,000	313,200	236,000	-	77,200	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 Spanish Secretariat							
02 Office Equipment	-	95,000	-	42,000	42,000	-	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
Total Spanish Secretariat	-	145,000	-	42,000	42,000	-	
018 Strategic Human Resource and Management Division (ICT) Secretariat							018 - New Item
02 Office Equipment	-	-	-	1,700	1,700	-	
03 Furniture and Furnishings	-	-	-	24,000	24,000	-	
04 Other Minor Equipment	-	-	-	4,700	4,700	-	
Total Strategic Human Resource and Management Division	-	-	-	30,400	30,400	-	
04 CURRENT TRANSFERS AND SUBSIDIES	25,921,121	140,517,691	70,771,757	142,414,700	71,642,943	-	
001 Regional Bodies							
01 Caribbean Telecommunications Union Administrative Centre (C.I.A.C.)	254,464	668,991	668,991	669,000	9	-	
04 Caribbean Centre for Development Administration	157,815	160,000	160,000	160,000	-	-	
05 Caribbean Broadcasting Union	-	7,000	4,400	7,000	2,600	-	
Total Regional Bodies	412,279	835,991	833,391	836,000	2,609	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Commonwealth Association of Public Administration and Management	20,664	25,000	25,000	25,000	-	-	
02 Commonwealth Broadcasting Association	-	25,000	25,000	25,000	-	-	
03 Commonwealth Telecommunication Registration	274,139	260,000	260,000	260,000	-	-	
Total Commonwealth Bodies	294,803	310,000	310,000	310,000	-	-	
003 United Nations Organizations							
01 International Telecommunications Union	974,039	1,100,000	1,100,000	1,100,000	-	-	
02 Contributions to the United National Institute	-	70,000	70,000	70,000	-	-	
Total United Nations Organizations	974,039	1,170,000	1,170,000	1,170,000	-	-	
004 International Bodies							
03 Subscription to Arma International	-	2,000	2,000	2,000	-	-	
09 International Centre for the study of the Preservation and Restoration of Cultural Property	-	2,500	2,500	2,500	-	-	
Total International Bodies	-	4,500	4,500	4,500	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Enhanced Gratuity re Abolition of Telecommunicatio	-	-	2,600	-	-	2,600	
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	-	6,600	6,600	-	
Total Households	-	-	2,600	6,600	4,000	-	
011 Transfers to State Enterprises							
04 Human Resource Services Company Limited	9,000,000	9,000,000	8,500,000	10,087,600	1,587,600	-	
05 National ICT Centre Company Company Limited	15,240,000	129,197,200	59,951,266	130,000,000	70,048,734	-	
Total Transfers to State Enterprises	24,240,000	138,197,200	68,451,266	140,087,600	71,636,334	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	1,806,570	1,806,570	-	
004 Statutory Boards							
03 Trinidad and Tobago Telecommunications Authority	-	-	-	1,806,570	1,806,570	-	
Total Statutory Boards	-	-	-	1,806,570	1,806,570	-	
Total Head	491,376,403	1,167,267,000	478,018,682	1,715,014,859	1,236,996,177	-	

35 - MINISTRY OF TOURISM

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	17,848,999	22,617,800	23,654,600	25,950,180	2,295,580
	Salaries and Cost of Living Allowance	5,115,425	5,195,000	5,603,000	6,854,580	1,251,580
	Remuneration to Members of Cabinet-Appointed Cmte	10,063	60,000	40,000	60,000	20,000
	Wages and Cost of Living Allowance	9,339,330	13,000,000	13,000,000	13,665,500	665,500
	Overtime - Daily-Rated Workers	1,604,588	1,800,000	2,157,200	2,157,200	-
	Overtime-Monthly Paid Officers	6,536	15,800	13,000	13,000	-
	Gov't Contribution to NIS	1,025,139	1,315,000	1,250,000	1,315,000	65,000
	Government Contribution Group Health Insurance	62,620	121,000	100,000	133,900	33,900
	Vacant Posts	-	190,000	190,000	251,000	61,000
	Allowances - Monthly-Paid Officers	685,298	921,000	1,301,400	1,500,000	198,600
02	GOODS AND SERVICES	74,599,531	87,370,050	86,217,301	89,500,650	3,283,349
03	MINOR EQUIPMENT PURCHASES	393,772	448,000	488,160	488,180	20
04	CURRENT TRANSFERS AND SUBSIDIES	156,621,862	53,500,000	48,976,769	49,769,380	792,611
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	5,999,516	6,932,300	6,454,243	7,104,686	650,443
	Total	255,463,680	170,868,150	165,791,073	172,813,076	7,022,003

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	17,848,999	22,617,800	23,654,600	25,950,180	2,295,580	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,483,000	4,625,000	5,033,000	6,259,580	1,226,580	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly Paid Officers	3,774	9,800	7,000	7,000	-	-	
04 Allowances - Monthly Paid Officers	276,403	521,000	527,000	700,000	173,000	-	
05 Government's Contribution to N.I.S.	238,503	400,000	350,000	400,000	50,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	190,000	190,000	251,000	61,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration-Members of Cabinet Appt'd Committees	10,063	60,000	40,000	60,000	20,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	21,690	30,000	25,000	42,000	17,000	-	
Total General Administration	5,033,433	5,835,800	6,172,000	7,719,580	1,547,580	-	
002 Lifeguard Services							
01 Salaries and Cost of Living Allowance	632,425	570,000	570,000	595,000	25,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	9,339,330	13,000,000	13,000,000	13,665,500	665,500	-	
03 Overtime	2,762	6,000	6,000	6,000	-	-	
05 Government's Contribution to N.I.S.	786,636	915,000	900,000	915,000	15,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	36,790	86,000	70,000	86,000	16,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,140	5,000	5,000	5,900	900	-	
29 Overtime - Daily-Rated Workers	1,604,588	1,800,000	2,157,200	2,157,200	-	-	
30 Allowances - Daily Rated Workers	408,895	400,000	774,400	800,000	25,600	-	
Total Lifeguard Services	12,815,566	16,782,000	17,482,600	18,230,600	748,000	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	74,599,531	87,370,050	86,217,301	89,500,650	3,283,349	-	
001 General Administration							
01 Travelling and Subsistence	461,045	500,000	584,000	1,489,700	905,700	-	
03 Uniforms	3,691	3,700	4,540	5,000	460	-	
04 Electricity	277,368	420,000	420,000	420,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 ,05 and 99
05 Telephones	614,041	637,000	637,000	661,250	24,250	-	
08 Rent/Lease - Office Accommodation and Storage	2,107,079	2,100,000	2,100,000	2,100,000	-	-	
10 Office Stationery and Supplies	361,630	328,000	328,000	400,000	72,000	-	
11 Books and Periodicals	39,087	10,500	15,500	25,000	9,500	-	
12 Materials and Supplies	11,574	11,500	32,300	11,500	-	20,800	
13 Maintenance of Vehicles	30,848	50,000	40,000	46,500	6,500	-	
15 Repairs and Maintenance - Equipment	146,242	170,000	170,000	180,000	10,000	-	
16 Contract Employment	1,929,901	2,217,000	2,522,000	2,600,000	78,000	-	
17 Training	83,502	110,000	155,000	160,000	5,000	-	
19 Official Entertainment	9,332	100,000	70,000	100,000	30,000	-	
21 Repairs and Maintenance - Buildings	25,971	50,000	116,000	75,000	-	41,000	
22 Short-Term Employment	164,332	181,800	256,000	265,600	9,600	-	
27 Official Overseas Travel	316,908	600,000	400,000	600,000	200,000	-	27 - Approval of the Minister of Finance is required for virement to or from this Sub-item
28 Other Contracted Services	-	15,600	192,120	45,000	-	147,120	
36 Extraordinary Expenditure	7,094	-	-	-	-	-	
37 Janitorial Services	332,138	312,000	327,000	357,000	30,000	-	
43 Security Services	888,900	950,000	945,600	946,000	400	-	
57 Postage	3,197	4,500	4,500	4,500	-	-	
58 Medical Expenses	28,848	50,000	40,000	50,000	10,000	-	
62 Promotions, Publicity and Printing	57,367,188	69,640,000	67,999,451	69,640,000	1,640,549	-	
66 Hosting of Conferences, Seminars and Other Functions	3,667,226	875,000	450,000	500,000	50,000	-	
99 Employee Assistance Programme	-	16,000	10,000	10,000	-	-	
Total General Administration	68,877,142	79,352,600	77,819,011	80,692,050	2,873,039	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Lifeguard Services							
01 Travelling and Subsistence	257,252	252,700	268,000	270,000	2,000	-	
03 Uniforms	246,423	325,680	475,000	415,000	-	60,000	
04 Electricity	20,457	112,000	70,000	100,000	30,000	-	Approval of the Budget Division is required for virement from Sub-items 04 ,05 and 99
05 Telephones	127,841	196,000	140,000	200,000	60,000	-	
08 Rent/Lease - Office Accommodation and Storage	191,440	250,000	279,900	275,000	-	4,900	
09 Rent/Lease - Vehicles and Equipment	57,372	95,000	70,000	95,000	25,000	-	
10 Office Stationery and Supplies	74,210	53,970	53,970	80,000	26,030	-	
11 Books and Periodicals	-	12,000	6,820	12,000	5,180	-	
12 Materials and Supplies	270,203	210,000	310,000	350,000	40,000	-	
13 Maintenance of Vehicles	202,728	226,000	326,000	326,000	-	-	
15 Repairs and Maintenance - Equipment	66,570	164,000	164,000	200,000	36,000	-	
16 Contract Employment	-	50,000	30,000	-	-	30,000	
17 Training	1,576,475	2,000,000	2,304,000	2,400,000	96,000	-	
21 Repairs and Maintenance - Buildings	42,753	82,500	50,000	90,000	40,000	-	
28 Other Contracted Services	168,221	320,000	270,000	320,000	50,000	-	
37 Janitorial Services	84,000	105,000	60,000	105,000	45,000	-	
43 Security Services	2,129,464	3,000,000	3,000,000	3,000,000	-	-	
58 Medical Expenses	170,700	300,600	300,600	300,600	-	-	
62 Promotions, Publicity and Printing	14,897	188,000	50,000	100,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	18,853	50,000	150,000	150,000	-	-	
99 Employee Assistance Programme	2,530	24,000	20,000	20,000	-	-	
Total Lifeguard Services	5,722,389	8,017,450	8,398,290	8,808,600	410,310	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	393,772	448,000	488,160	488,180	20	-	
001 General Administration							
02 Office Equipment	45,419	93,000	93,880	93,880	-	-	
03 Furniture and Furnishings	22,971	23,000	98,069	98,100	31	-	
04 Other Minor Equipment	88,166	89,000	89,000	89,000	-	-	
Total General Administration	156,556	205,000	280,949	280,980	31	-	
002 LifeGuard Services							
01 Vehicles	94,500	-	-	-	-	-	
02 Office Equipment	-	23,000	13,000	13,000	-	-	
03 Furniture and Furnishings	9,649	70,000	8,216	8,200	-	16	
04 Other Minor Equipment	133,067	150,000	185,995	186,000	5	-	
Total LifeGuard Services	237,216	243,000	207,211	207,200	-	11	
04 CURRENT TRANSFERS AND SUBSIDIES	156,621,862	53,500,000	48,976,769	49,769,380	792,611	-	
001 Regional Bodies							
01 Caribbean Tourism Organisation	1,813,878	5,500,000	913,464	952,500	39,036	-	
Total Regional Bodies	1,813,878	5,500,000	913,464	952,500	39,036	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	142,359	-	63,305	63,300	-	5	
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	12,060	36,180	24,120	-	02 - New Sub-Item
Total Households	142,359	-	75,365	99,480	24,115	-	
011 Transfers to State Enterprises							
02 Tourism Development Company (TDC)	154,665,625	48,000,000	47,987,940	48,717,400	729,460	-	
Total Transfers to State Enterprises	154,665,625	48,000,000	47,987,940	48,717,400	729,460	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	5,999,516	6,932,300	6,454,243	7,104,686	650,443	-	
004 Statutory Boards							
11 Zoological Society of T & T	5,999,516	6,932,300	6,454,243	7,104,686	650,443	-	
Total Statutory Boards	5,999,516	6,932,300	6,454,243	7,104,686	650,443	-	
Total Head	255,463,680	170,868,150	165,791,073	172,813,076	7,022,003	-	

37 - INTEGRITY COMMISSION

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	843,224	1,941,500	1,229,650	1,821,840	592,190
	Salaries and Cost of Living Allowance	517,984	716,000	620,000	708,140	88,140
	Salaries - Direct Charges	151,682	459,000	240,000	459,000	219,000
	Allowances - Direct Charges	38,652	120,300	90,000	142,400	52,400
	Remuneration to Board Members - Direct Charges	58,721	304,000	170,000	305,900	135,900
	Overtime-Monthly Paid Officers	-	10,000	10,000	10,000	-
	Gov't Contribution N.I.S- Direct Charges	2,745	16,100	7,000	8,200	1,200
	Gov't Contribution to NIS	26,522	67,000	35,000	36,000	1,000
	Government Contribution Group Health Insurance	1,845	5,400	3,600	5,400	1,800
	Vacant Posts	-	181,600	-	90,800	90,800
	Allowances - Monthly-Paid Officers	45,073	62,100	54,050	56,000	1,950
02	GOODS AND SERVICES	12,267,906	18,409,400	12,552,100	12,890,640	338,540
03	MINOR EQUIPMENT PURCHASES	32,465	699,000	699,000	699,000	-
	Total	13,143,595	21,049,900	14,480,750	15,411,480	930,730

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	843,224	1,941,500	1,229,650	1,821,840	592,190	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	517,984	716,000	620,000	708,140	88,140	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23 to 25 and 31
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly - Paid Officers	45,073	62,100	54,050	56,000	1,950	-	
05 Government's Contribution to N.I.S.	26,522	67,000	35,000	36,000	1,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	181,600	-	90,800	90,800	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
23 Salaries - Direct Charges	151,682	459,000	240,000	459,000	219,000	-	
24 Allowances - Direct Charges	38,652	120,300	90,000	142,400	52,400	-	
25 Remuneration to Members - Direct Charges	58,721	304,000	170,000	305,900	135,900	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	1,845	5,400	3,600	5,400	1,800	-	
31 Government's Contribution to N.I.S. Scheme - Direct Charges	2,745	16,100	7,000	8,200	1,200	-	
Total General Administration	843,224	1,941,500	1,229,650	1,821,840	592,190	-	
02 GOODS AND SERVICES	12,267,906	18,409,400	12,552,100	12,890,640	338,540	-	
001 General Administration							
01 Travelling and Subsistence	59,667	90,000	70,000	182,040	112,040	-	
03 Uniforms	4,901	6,600	6,600	6,600	-	-	
05 Telephones	185,772	200,000	190,000	260,000	70,000	-	05 - Approval of the Budget Division is required for virement from this Sub-item
08 Rent/Lease - Office Accommodation and Storage	5,342,881	5,845,000	4,800,000	3,620,000	-	1,180,000	
10 Office Stationery and Supplies	48,811	87,000	87,000	80,000	-	7,000	
11 Books and Periodicals	14,222	59,200	18,000	58,000	40,000	-	
12 Materials and Supplies	64,355	161,500	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	29,808	47,500	93,500	50,000	-	43,500	
16 Contract Employment	3,659,780	6,000,000	3,530,000	3,636,000	106,000	-	
General Administration Carried Forward	9,410,197	12,496,800	8,895,100	7,992,640	-	902,460	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	9,410,197	12,496,800	8,895,100	7,992,640	-	902,460	
17 Training	60,764	200,000	50,000	100,000	50,000	-	
19 Official Entertainment	-	15,000	-	15,000	15,000	-	
23 Fees	524,536	2,000,000	2,000,000	2,000,000	-	-	
27 Official Overseas Travel	12,522	263,600	-	264,000	264,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	1,797,617	2,100,000	1,140,000	1,200,000	60,000	-	
37 Janitorial Services	27,522	30,000	30,000	30,000	-	-	
43 Security Services	7,131	19,000	19,000	10,000	-	9,000	
57 Postage	15,784	88,000	30,000	88,000	58,000	-	
58 Medical Expenses	-	50,000	22,000	50,000	28,000	-	
60 Travelling and Subsistance - Direct Charges	14,834	106,000	40,000	106,000	66,000	-	60 - Approval of the Budget Division is required for virement from this Sub-item
62 Promotions, Publicity and Printing	340,213	500,000	168,000	500,000	332,000	-	
66 Hosting of Conferences, Seminars and Other Functions	56,786	500,000	151,000	500,000	349,000	-	
Functions							
99 Employee Assistance Programme	-	41,000	7,000	35,000	28,000	-	99 - Approval of the Budget Division is required for virement from this sub-item
Total General Administration	12,267,906	18,409,400	12,552,100	12,890,640	338,540	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	32,465	699,000	699,000	699,000	-	-	
001 General Administration							
02 Office Equipment	8,644	99,000	99,000	99,000	-	-	
03 Furniture and Furnishings	11,913	500,000	500,000	500,000	-	-	
04 Other Minor Equipment	11,908	100,000	100,000	100,000	-	-	
Total General Administration	32,465	699,000	699,000	699,000	-	-	
Total Head	13,143,595	21,049,900	14,480,750	15,411,480	930,730	-	

38 - ENVIRONMENTAL COMMISSION

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,262,917	2,628,200	2,749,180	3,068,884	319,704
	Salaries and Cost of Living Allowance	821,873	960,000	849,072	1,153,050	303,978
	Salaries - Direct Charges	714,000	714,000	703,100	714,000	10,900
	Allowances - Direct Charges	440,400	440,400	694,500	542,040	(152,460)
	Remuneration to Board Members - Direct Charges	183,000	369,000	379,413	394,994	15,581
	Vacant Posts-Sal&ColA Direct Charges	-	-	-	80,000	80,000
	Overtime-Monthly Paid Officers	-	3,000	3,000	3,000	-
	Gov't Contribution N.I.S- Direct Charges	14,545	15,000	20,367	25,000	4,633
	Gov't Contribution to NIS	46,426	75,000	56,428	95,000	38,572
	Government Contribution Group Health Insurance	3,150	7,000	4,900	17,000	12,100
	Allowances - Monthly-Paid Officers	39,523	44,800	38,400	44,800	6,400
02	GOODS AND SERVICES	3,144,994	4,519,400	4,750,974	4,927,360	176,386
03	MINOR EQUIPMENT PURCHASES	249,467	730,000	325,882	325,882	-
	Total	5,657,378	7,877,600	7,826,036	8,322,126	496,090

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,262,917	2,628,200	2,749,180	3,068,884	319,704	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	821,873	960,000	849,072	1,153,050	303,978	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 23, 24, 25 and 31.
03 Overtime - Monthly - Paid Officers	-	3,000	3,000	3,000	-	-	
04 Allowances - Monthly - Paid Officers	39,523	44,800	38,400	44,800	6,400	-	
05 Government's Contribution to N.I.S.	46,426	75,000	56,428	95,000	38,572	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	80,000	80,000	-	08 - New Sub-Item. Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
23 Salaries - Direct Charges	714,000	714,000	703,100	714,000	10,900	-	
24 Allowances - Direct Charges	440,400	440,400	694,500	542,040	-	152,460	
25 Remuneration to Members - Direct Charges	183,000	369,000	379,413	394,994	15,581	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,150	7,000	4,900	17,000	12,100	-	
31 Government's Contribution to N.I.S (Direct Charges)	14,545	15,000	20,367	25,000	4,633	-	
Total General Administration	2,262,917	2,628,200	2,749,180	3,068,884	319,704	-	
02 GOODS AND SERVICES	3,144,994	4,519,400	4,750,974	4,927,360	176,386	-	
001 General Administration							
01 Travelling and Subsistence	132,983	150,000	150,000	343,850	193,850	-	
03 Uniforms	2,470	28,000	28,000	20,950	-	7,050	
04 Electricity	133,253	180,000	171,302	200,000	28,698	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05.
05 Telephones	237,594	300,000	374,936	325,000	-	49,936	
08 Rent/Lease - Office Accommodation and Storage	1,104,000	1,483,000	1,687,615	1,368,000	-	319,615	
10 Office Stationery and Supplies	78,100	102,000	96,643	100,000	3,357	-	
11 Books and Periodicals	104,534	122,000	122,000	125,000	3,000	-	
12 Materials and Supplies	43,377	70,000	64,000	70,000	6,000	-	
General Administration Carried Forward	1,836,311	2,435,000	2,694,496	2,552,800	-	141,696	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	1,836,311	2,435,000	2,694,496	2,552,800	-	141,696	
13 Maintenance of Vehicles	22,859	33,000	29,506	40,000	10,494	-	
15 Repairs and Maintenance - Equipment	31,828	30,000	26,410	45,000	18,590	-	
16 Contract Employment	108,566	105,000	63,473	150,000	86,527	-	
17 Training	64,908	250,000	227,051	100,000	-	127,051	
19 Official Entertainment	20,508	25,000	25,000	40,000	15,000	-	
21 Repairs and Maintenance - Buildings	27,642	50,000	47,801	50,000	2,199	-	
27 Official Overseas Travel	24,636	300,000	65,653	150,000	84,347	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	68,163	80,000	66,400	80,000	13,600	-	
37 Janitorial Services	294,269	347,100	347,100	340,860	-	6,240	
43 Security Services	323,361	380,000	374,191	380,000	5,809	-	
57 Postage	-	2,500	2,500	1,500	-	1,000	
58 Medical Expenses	18,379	72,000	48,000	75,000	27,000	-	
60 Travelling - Direct Charges	77,832	76,800	112,800	106,400	-	6,400	60 - Approval of the Budget Division is required for virement from Sub-items 60, 98 and 99
62 Promotions, Publicity and Printing	122,770	196,000	165,993	300,000	134,007	-	
66 Hosting of Conferences, Seminars and Other Functions	28,962	59,000	209,000	350,000	141,000	-	
98 Overseas Travel Facilities - Direct Charges	74,000	74,000	241,600	135,000	-	106,600	
99 Employee Assistance Programme	-	4,000	4,000	30,800	26,800	-	
Total General Administration	3,144,994	4,519,400	4,750,974	4,927,360	176,386	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	249,467	730,000	325,882	325,882	-	-	
001 General Administration							
02 Office Equipment	183,492	270,000	125,297	165,000	39,703	-	
03 Furniture and Furnishings	12,710	330,000	70,585	100,882	30,297	-	
04 Other Minor Equipment	53,265	130,000	130,000	60,000	-	70,000	
Total Gerneral Administration	249,467	730,000	325,882	325,882	-	-	
Total Head	5,657,378	7,877,600	7,826,036	8,322,126	496,090	-	

39 - MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	14,375,949	16,385,500	14,714,500	39,582,750	24,868,250
	Salaries and Cost of Living Allowance	11,007,803	11,753,000	11,800,000	31,589,710	19,789,710
	Remuneration to Members of Cabinet-Appointed Cmte	-	308,000	-	100,000	100,000
	Wages and Cost of Living Allowance	47,896	60,000	60,000	721,540	661,540
	Overtime - Daily-Rated Workers	-	-	-	40,000	40,000
	Overtime-Monthly Paid Officers	225,000	248,000	201,000	1,347,500	1,146,500
	Gov't Contribution to NIS	1,295,978	740,000	720,000	2,289,000	1,569,000
	Government Contribution Group Health Insurance	60,143	80,500	67,500	243,500	176,000
	Vacant Posts	-	1,585,000	-	1,100,000	1,100,000
	Allowances - Monthly-Paid Officers	1,739,051	1,611,000	1,866,000	2,151,500	285,500
	Settlement of Arrears to Public Officers	78	-	-	-	-
02	GOODS AND SERVICES	134,908,481	260,276,000	239,715,200	261,462,150	21,746,950
03	MINOR EQUIPMENT PURCHASES	550,829	1,255,000	934,000	1,745,000	811,000
04	CURRENT TRANSFERS AND SUBSIDIES	288,650,048	303,967,000	268,686,000	191,487,000	(77,199,000)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,650,000,000	1,845,000,000	1,845,000,000	1,677,130,600	(167,869,400)
	Total	2,088,485,307	2,426,883,500	2,369,049,700	2,171,407,500	(197,642,200)

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	14,375,949	16,385,500	14,714,500	39,582,750	24,868,250	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,162,429	5,665,000	5,800,000	9,039,710	3,239,710	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	61,540	61,540	-	
03 Overtime - Monthly Paid Officers	-	1,000	-	1,000	1,000	-	
04 Allowances - Monthly Paid Officers	343,248	380,000	600,000	700,000	100,000	-	
05 Government's Contribution to N.I.S.	919,312	320,000	320,000	339,000	19,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	490,000	-	400,000	400,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	78	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appt'd Committees	-	308,000	-	100,000	100,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	25,965	30,000	30,000	33,000	3,000	-	
Total General Administration	6,451,032	7,194,000	6,750,000	10,674,250	3,924,250	-	
004 Meteorological Services							
01 Salaries and Cost of Living Allowance	3,707,158	3,863,000	3,900,000	4,000,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	47,896	60,000	60,000	60,000	-	-	
03 Overtime - Monthly Paid Officers	224,854	245,000	200,000	245,000	45,000	-	
04 Allowances - Monthly Paid Officers	1,341,017	1,150,000	1,250,000	1,400,000	150,000	-	
05 Government's Contribution to N.I.S.	232,398	260,000	250,000	350,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	395,000	-	200,000	200,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	338	500	500	500	-	-	
Meteorological Services Carried Forward	5,553,661	5,973,500	5,660,500	6,255,500	595,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
004 Meteorological Services							
Brought Forward	5,553,661	5,973,500	5,660,500	6,255,500	595,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	19,305	30,000	22,000	35,000	13,000	-	
29 Overtime - Daily-Rated Workers	146	2,000	1,000	1,500	500	-	
30 Allowances - Daily-Rated Workers	905	1,000	1,000	1,500	500	-	
Total Meteorological Services	5,574,017	6,006,500	5,684,500	6,293,500	609,000	-	
005 Electrical Inspectorate							
01 Salaries and Cost of Living Allowance	2,138,216	2,225,000	2,100,000	2,150,000	50,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
04 Allowances - Monthly Paid Officers	53,881	80,000	15,000	50,000	35,000	-	
05 Government's Contribution to N.I.S.	144,268	160,000	150,000	200,000	50,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	700,000	-	400,000	400,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	14,535	20,000	15,000	20,000	5,000	-	
Total Electrical Inspectorate	2,350,900	3,185,000	2,280,000	2,820,000	540,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Government Printery							006 - Transferred from Head - Ministry of Information
01 Salaries and Cost of Living Allowance	-	-	-	16,400,000	16,400,000	-	
02 Wages and Cost of Living Allowance	-	-	-	600,000	600,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	1,100,000	1,100,000	-	
05 Government's Contribution to N.I.S.	-	-	-	1,400,000	1,400,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
20 Government's Contribution to Group Health	-	-	-	5,000	5,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	150,000	150,000	-	
29 Overtime - Daily Rated Workers	-	-	-	40,000	40,000	-	
Total Government Printery	-	-	-	19,795,000	19,795,000	-	
02 GOODS AND SERVICES	134,908,481	260,276,000	239,715,200	261,462,150	21,746,950	-	
001 General Administration							
01 Travelling and Subsistence	379,529	450,000	450,000	2,223,150	1,773,150	-	
03 Uniforms	12,488	13,000	13,000	13,000	-	-	
04 Electricity	475,739	800,000	350,000	600,000	250,000	-	Approval of the Budget Division is required for virement from Sub-items 04,05 and 99
05 Telephones	1,033,833	900,000	880,000	1,000,000	120,000	-	
08 Rent/Lease - Office Accommodation and Storage	2,881,963	6,784,000	7,671,000	6,621,000	-	1,050,000	
10 Office Stationery and Supplies	350,320	380,000	240,000	400,000	160,000	-	
11 Books and Periodicals	27,189	30,000	15,000	35,000	20,000	-	
13 Maintenance of Vehicles	90,784	160,000	70,000	100,000	30,000	-	
15 Repairs and Maintenance - Equipment	136,023	150,000	250,000	200,000	-	50,000	
16 Contract Employment	4,939,004	9,800,000	5,600,000	5,900,000	300,000	-	
17 Training	306,365	300,000	200,000	200,000	-	-	
19 Official Entertainment	21,901	30,000	20,000	30,000	10,000	-	
21 Repairs and Maintenance - Buildings	22,335	35,000	25,000	35,000	10,000	-	
22 Short-Term Employment	826,694	784,000	875,000	900,000	25,000	-	
23 Fees	-	25,000	-	25,000	25,000	-	
General Administration Carried Forward	11,504,167	20,641,000	16,659,000	18,282,150	1,623,150	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	11,504,167	20,641,000	16,659,000	18,282,150	1,623,150	-	
27 Official Overseas Travel	18,910	250,000	25,000	250,000	225,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	879,128	1,400,000	1,900,000	300,000	-	1,600,000	
36 Extraordinary Expenditure	-	-	-	-	-	-	
37 Janitorial Services	289,514	500,000	500,000	1,000,000	500,000	-	
42 Street Lighting	-	105,000,000	90,000,000	91,000,000	1,000,000	-	42 - Expenditure formerly under the Ministry of Works and Transport; and the Municipal Corporations.
43 Security Services	772,779	1,400,000	1,400,000	2,000,000	600,000	-	
46 Natural Disasters	102,091	-	-	100,000	100,000	-	
53 Refunds to W.A.S.A. Re: Water Improvement Rate	112,784,204	117,960,000	122,000,000	124,194,000	2,194,000	-	
57 Postage	2,052	2,000	2,000	3,000	1,000	-	
58 Medical Expenses	7,060	20,000	40,000	20,000	-	20,000	
62 Promotions, Publicity and Printing	199,424	300,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	851,421	700,000	500,000	500,000	-	-	
Functions							
99 Employee Assistance Programme	-	3,000	3,000	5,000	2,000	-	
Total General Administration	127,410,750	248,176,000	233,229,000	237,854,150	4,625,150	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Meteorological Services							
01 Travelling and Subsistence	557,830	595,000	450,000	500,000	50,000	-	
03 Uniforms	11,115	12,000	38,000	50,000	12,000	-	
04 Electricity	91,702	125,000	110,000	125,000	15,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	191,078	200,000	200,000	230,000	30,000	-	
06 Water and Sewerage Rates	2,490	3,000	3,000	3,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	100,000	4,200	100,000	95,800	-	
09 Rent/Lease - Vehicles and Equipment	44,163	50,000	50,000	53,000	3,000	-	
10 Office Stationery and Supplies	45,458	70,000	50,000	55,000	5,000	-	
11 Books and Periodicals	9,155	12,000	12,000	12,000	-	-	
12 Materials and Supplies	72,659	120,000	-	79,000	79,000	-	
13 Maintenance of Vehicles	35,803	30,000	20,000	30,000	10,000	-	
15 Repairs and Maintenance - Equipment	717,095	2,500,000	200,000	1,500,000	1,300,000	-	
16 Contract Employment	242,526	700,000	150,000	400,000	250,000	-	
17 Training	910,248	600,000	175,000	175,000	-	-	
21 Repairs and Maintenance - Buildings	33,088	45,000	95,000	100,000	5,000	-	
22 Short Term Employment	315,419	762,000	300,000	300,000	-	-	
23 Fees	2,881	377,000	37,000	400,000	363,000	-	
27 Official Overseas Travel	85,900	150,000	125,000	125,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
28 Other Contracted Services	40,583	180,000	50,000	180,000	130,000	-	
37 Janitorial Services	248,908	186,000	215,000	260,000	45,000	-	
43 Security Services	174,286	250,000	170,000	300,000	130,000	-	
57 Postage	410	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	150,858	90,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	29,325	50,000	35,000	35,000	-	-	
Functions							
Total Meteorological Services	4,012,980	7,208,000	2,540,200	5,063,000	2,522,800	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Electrical Inspectorate							
01 Travelling and Subsistence	457,044	475,000	400,000	400,000	-	-	
03 Uniforms	29,455	25,000	25,000	30,000	5,000	-	
04 Electricity	58,590	90,000	65,000	90,000	25,000	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	71,247	70,000	60,000	70,000	10,000	-	
08 Rent/Lease - Office Accommodation and Storage	162,426	165,000	165,000	165,000	-	-	
10 Office Stationery and Supplies	44,725	55,000	30,000	55,000	25,000	-	
11 Books and Periodicals	5,122	15,000	10,000	10,000	-	-	
12 Materials and Supplies	12,365	14,000	14,000	20,000	6,000	-	
13 Maintenance of Vehicles	3,599	15,000	10,000	15,000	5,000	-	
15 Repairs and Maintenance - Equipment	4,284	7,000	7,000	10,000	3,000	-	
16 Contract Employment	2,407,907	3,554,000	2,720,000	2,821,000	101,000	-	
17 Training	4,700	50,000	4,000	5,000	1,000	-	
21 Repairs and Maintenance - Buildings	260	3,000	3,000	3,000	-	-	
27 Official Overseas Travel	-	50,000	-	40,000	40,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
28 Other Contracted Services	-	45,000	5,000	10,000	5,000	-	
37 Janitorial Services	1,370	3,000	2,000	3,000	1,000	-	
43 Security Services	185,832	200,000	410,000	316,000	-	94,000	
57 Postage	638	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	10,360	25,000	5,000	5,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	24,827	30,000	10,000	10,000	-	-	
Total Electrical Inspectorate	3,484,751	4,892,000	3,946,000	4,079,000	133,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Government Printery							006 - Transferred from Head - Ministry of Information
01 Travelling and Subsistence	-	-	-	285,000	285,000	-	
03 Uniforms	-	-	-	10,000	10,000	-	
04 Electricity	-	-	-	800,000	800,000	-	
05 Telephones	-	-	-	200,000	200,000	-	
06 Water and Sewerage Rates	-	-	-	40,000	40,000	-	
07 House Rates	-	-	-	4,000	4,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,173,000	1,173,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	500,000	500,000	-	
10 Office Stationery and Supplies	-	-	-	155,000	155,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	-	-	7,000,000	7,000,000	-	
13 Maintenance of Vehicles	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	900,000	900,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	800,000	800,000	-	
23 Fees	-	-	-	80,000	80,000	-	
28 Other Contracted Services	-	-	-	120,000	120,000	-	
37 Janitorial Services	-	-	-	527,000	527,000	-	
43 Security Services	-	-	-	1,700,000	1,700,000	-	
57 Postage	-	-	-	1,000	1,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	66,000	66,000	-	
Total Government Printery	-	-	-	14,466,000	14,466,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	550,829	1,255,000	934,000	1,745,000	811,000	-	
001 General Administration							
02 Office Equipment	121,825	200,000	100,000	100,000	-	-	
03 Furniture and Furnishings	17,825	350,000	232,000	30,000	-	202,000	
04 Other Minor Equipment	12,695	95,000	212,000	100,000	-	112,000	
Total General Administration	152,345	645,000	544,000	230,000	-	314,000	
004 Meteorological Services							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	70,245	95,000	25,000	25,000	-	-	
03 Furniture and Furnishings	23,145	50,000	25,000	25,000	-	-	
04 Other Minor Equipment	170,922	300,000	200,000	200,000	-	-	
Total Meteorological Services	264,312	445,000	250,000	250,000	-	-	
005 Electrical Inspectorate							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	27,718	50,000	25,000	25,000	-	-	
03 Furniture and Furnishings	31,609	35,000	35,000	35,000	-	-	
04 Other Minor Equipment	74,845	80,000	80,000	80,000	-	-	
Total Electrical Inspectorate	134,172	165,000	140,000	140,000	-	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Government Printery							006 - Transferred from Head - Ministry of Information
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	25,000	25,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	1,000,000	1,000,000	-	
Total Government Printery	-	-	-	1,125,000	1,125,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	288,650,048	303,967,000	268,686,000	191,487,000	-	77,199,000	
001 Regional Bodies							
04 Caribbean Meteorological Organization	1,475,407	1,184,000	1,184,000	1,302,000	118,000	-	
05 Caribbean Meteorological Institute	3,651,000	3,535,000	3,522,000	3,889,000	367,000	-	
06 Caribbean Postal Union	-	126,000	115,000	126,000	11,000	-	
Total Regional Bodies	5,126,407	4,845,000	4,821,000	5,317,000	496,000	-	
003 United Nations Organisations							
04 World Meterological Organization	24,646	120,000	115,000	155,000	40,000	-	
06 Universal Postal Union	-	250,000	-	250,000	250,000	-	
Total United Nations Organizations	24,646	370,000	115,000	405,000	290,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 International Association of Electrical Inspectors	-	2,000	-	2,000	2,000	-	
Total International Bodies	-	2,000	-	2,000	2,000	-	
006 Government Printery							006 - Transferred from Head - Ministry of Information
02 International Printing and Publishing Association	-	-	-	1,000	1,000	-	
Total Government Printery	-	-	-	1,000	1,000	-	
007 Households							
01 Hardship Relief Programme - Rebate in Water Rates	1,054,265	1,100,000	1,100,000	1,125,000	25,000	-	
04 T&T Postal Corporation Pension Fund	-	5,000,000	-	-	-	-	
05 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund.	-	-	-	19,800	19,800	-	
Total Households	1,054,265	6,100,000	1,100,000	1,144,800	44,800	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
04 Trinidad and Tobago Postal Corporatation (TTPost)	47,000,000	47,000,000	47,000,000	43,967,200	-	3,032,800	
05 Water Resource Management Unit	650,000	650,000	650,000	650,000	-	-	
08 National Social Development Programme	159,794,730	170,000,000	140,000,000	140,000,000	-	-	
Total Other Transfers	207,444,730	217,650,000	187,650,000	184,617,200	-	3,032,800	
011 Transfers to State Enterprises							011 - Transferred to Head - Ministry of Local Government
01 Solid Waste Management Company Limited	75,000,000	75,000,000	75,000,000	-	-	75,000,000	
Total Transfers to State Enterprises	75,000,000	75,000,000	75,000,000	-	-	75,000,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,650,000,000	1,845,000,000	1,845,000,000	1,677,130,600	-	167,869,400	
004 Statutory Boards							
51 Water and Sewerage Authority	1,650,000,000	1,845,000,000	1,845,000,000	1,677,130,600	-	167,869,400	
55 Regulated Industries Commission	-	-	-	-	-	-	
Total Statutory Boards	1,650,000,000	1,845,000,000	1,845,000,000	1,677,130,600	-	167,869,400	
Total Head	2,088,485,307	2,426,883,500	2,369,049,700	2,171,407,500	-	197,642,200	

40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS
(Formerly Head - Ministry of Energy and Energy Industries)
SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	23,253,320	24,900,090	24,845,090	27,775,120	2,930,030
	Salaries and Cost of Living Allowance	19,249,473	19,750,000	19,750,000	22,959,250	3,209,250
	Remuneration to Members of Cabinet-Appointed Cmte	67,600	150,000	150,000	100,000	(50,000)
	Wages and Cost of Living Allowance	1,151,440	1,225,000	1,225,000	1,168,670	(56,330)
	Allowances - Direct Charges	118,558	131,000	131,000	139,200	8,200
	Overtime - Daily-Rated Workers	29,446	33,000	33,000	33,000	-
	Gov't Contribution N.I.S- Direct Charges	22,655	28,000	28,000	27,000	(1,000)
	Gov't Contribution to NIS	1,207,595	1,400,000	1,400,000	1,400,000	-
	Government Contribution Group Health Insurance	105,563	141,090	141,090	166,100	25,010
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	768,698	1,012,000	957,000	966,000	9,000
	Vacant Posts	-	500,000	500,000	252,900	(247,100)
	Allowances - Monthly-Paid Officers	532,292	530,000	530,000	563,000	33,000
	Settlement of Arrears to Public Officers	-	-	-	-	-
02	GOODS AND SERVICES	72,023,046	75,718,830	74,247,668	102,156,610	27,908,942
03	MINOR EQUIPMENT PURCHASES	1,111,919	1,963,200	1,963,200	1,851,200	(112,000)
04	CURRENT TRANSFERS AND SUBSIDIES	1,052,472,500	964,376,300	965,902,462	1,182,432,440	216,529,978
	Total	1,148,860,785	1,066,958,420	1,066,958,420	1,314,215,370	247,256,950

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS
(Formerly Head - Ministry of Energy and Energy Industries)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	23,253,320	24,900,090	24,845,090	27,775,120	2,930,030	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,249,473	19,750,000	19,750,000	22,959,250	3,209,250	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and Cost of Living Allowance	1,151,440	1,225,000	1,225,000	1,168,670	-	56,330	
04 Allowances - Monthly - Paid Officers	532,292	530,000	530,000	563,000	33,000	-	
05 Government's Contribution to N.I.S.	1,207,595	1,400,000	1,400,000	1,400,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	500,000	252,900	-	247,100	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
14 Remun. to Members of Cabinet - App. Committees	67,600	150,000	150,000	100,000	-	50,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	5,798	6,090	6,090	6,100	10	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	54,000	54,000	54,000	-	-	
23 Salaries - Direct Charges	768,698	958,000	903,000	912,000	9,000	-	
24 Allowances - Direct Charges	118,558	131,000	131,000	139,200	8,200	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	99,765	135,000	135,000	160,000	25,000	-	
29 Overtime - Daily-Rated Workers	29,446	33,000	33,000	33,000	-	-	
31 Gov't contribution to N I S - Direct Charges	22,655	28,000	28,000	27,000	-	1,000	
Total General Administration	23,253,320	24,900,090	24,845,090	27,775,120	2,930,030	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS
(Formerly Head - Ministry of Energy and Energy Industries)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	72,023,046	75,718,830	74,247,668	102,156,610	27,908,942	-	
001 General Administration							
01 Travelling and Subsistence	3,573,783	3,600,000	3,600,000	7,281,510	3,681,510	-	
03 Uniforms	12,015	13,830	17,655	16,300	-	1,355	
04 Electricity	309,891	576,000	576,000	500,000	-	76,000	Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
05 Telephones	2,226,041	2,600,000	2,600,000	2,600,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	5,286,259	6,000,000	6,000,000	6,000,000	-	-	
09 Rent/Lease - Vehicles and Equipment	6,871	21,000	21,000	12,000	-	9,000	
10 Office Stationery and Supplies	814,339	700,000	1,700,000	1,500,000	-	200,000	
11 Books and Periodicals	1,752,136	1,000,000	2,020,000	2,000,000	-	20,000	
12 Materials and Supplies	312,511	342,000	342,000	342,000	-	-	
13 Maintenance of Vehicles	158,330	160,000	160,000	160,000	-	-	
15 Repairs and Maintenance - Equipment	96,632	220,000	220,000	140,000	-	80,000	
16 Contract Employment	7,558,204	8,000,000	14,000,000	16,007,800	2,007,800	-	
17 Training	469,316	550,000	550,000	550,000	-	-	
19 Official Entertainment	4,000	10,000	8,400	10,000	1,600	-	
21 Repairs and Maintenance - Buildings	726,600	340,000	340,000	300,000	-	40,000	
22 Short-Term Employment	147,210	300,000	300,000	300,000	-	-	
27 Official Overseas Travel	1,819,256	1,450,000	2,600,000	2,600,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	37,492,622	41,000,000	29,096,613	52,000,000	22,903,387	-	28 - Includes provision for: (i) Funding for Renewable Energy and Efficiency Initiatives - $17,000,000 (ii) Survey for the determination of Mining Zones - $ 5,000,000
37 Janitorial Services	1,019,511	960,000	960,000	956,000	-	4,000	
43 Security Services	1,586,117	1,512,000	1,512,000	1,512,000	-	-	
57 Postage	4,448	3,000	8,000	8,000	-	-	
58 Medical Expenses	-	6,000	6,000	6,000	-	-	
60 Travelling and Subsistence - Direct Charges	96,863	108,000	163,000	108,000	-	55,000	
62 Promotions, Publicity and Printing	4,286,030	3,800,000	5,000,000	4,800,000	-	200,000	
General Administration Carried Forward	69,758,985	73,271,830	71,800,668	99,709,610	27,908,942	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS
(Formerly Head - Ministry of Energy and Energy Industries)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	69,758,985	73,271,830	71,800,668	99,709,610	27,908,942	-	
65 Expenses of Cabinet Appointed Bodies	-	127,000	127,000	127,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	2,249,255	2,300,000	2,300,000	2,300,000	-	-	
99 Employee Assistance Programme	14,806	20,000	20,000	20,000	-	-	
Total General Administration	72,023,046	75,718,830	74,247,668	102,156,610	27,908,942	-	
03 MINOR EQUIPMENT PURCHASES	1,111,919	1,963,200	1,963,200	1,851,200	-	112,000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	582,355	500,000	250,000	250,000	-	-	
03 Furniture and Furnishings	10,873	463,200	263,200	263,200	-	-	
04 Other Minor Equipment	518,691	1,000,000	1,450,000	1,338,000	-	112,000	
Total General Administration	1,111,919	1,963,200	1,963,200	1,851,200	-	112,000	
04 CURRENT TRANSFERS AND SUBSIDIES	1,052,472,500	964,376,300	965,902,462	1,182,432,440	216,529,978	-	
001 Regional Bodies							
01 Contribution to the Caribbean Energy Information System (C.E.I.S.)	-	21,000	39,000	21,000	-	18,000	
Total Regional Bodies	-	21,000	39,000	21,000	-	18,000	

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS
(Formerly Head - Ministry of Energy and Energy Industries)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 T & T Annual Subscription to the Committee of the World Power Conference	78,937	100,000	92,000	100,000	8,000	-	
02 Commission of the Geological Map of the World	2,745	3,000	3,000	3,000	-	-	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	-	1,000,000	3,526,162	3,550,000	23,838	-	
05 Contribution to the Latin American Energy Organisation (OLADE)	188,218	200,000	190,000	200,000	10,000	-	
06 World Petroleum Council (WPC)	-	-	20,000	25,000	5,000	-	
07 Annual Subscription to the International Association for Natural Gas Vehicles (IANGV)	-	7,300	7,300	7,300	-	-	
Total International Bodies	269,900	1,310,300	3,838,462	3,885,300	46,838	-	
007 Households							
01 Shortfall in subsidy re sale of Petroleum Products	1,049,550,000	960,000,000	959,989,620	1,178,000,000	218,010,380	-	
02 Contributions of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	10,380	31,140	20,760	-	
03 Payment of Interest on Product Liability to Petrotrin	-	-	-	-	-	-	
Total Households	1,049,550,000	960,000,000	960,000,000	1,178,031,140	218,031,140	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS
(Formerly Head - Ministry of Energy and Energy Industries)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	5,600	45,000	25,000	45,000	20,000	-	
07 Natural Gas Export Task Force	2,647,000	1,000,000	1,000,000	250,000	-	750,000	
08 Petroleum Relief to Caricom States	-	-	-	-	-	-	
Total Other Transfers	2,652,600	1,045,000	1,025,000	295,000	-	730,000	
011 Transfers to State Enterprises							
01 Establishment of Quarries Authority	-	1,000,000	1,000,000	100,000	-	900,000	
02 Aquisition of Union Estate from Petrotrin	-	-	-	-	-	-	
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	-	1,000,000	-	100,000	100,000	-	
04 Equity Injection - ALUTECH Limited	-	-	-	-	-	-	
Total Transfers to State Enterprises	-	2,000,000	1,000,000	200,000	-	800,000	
Total Head	1,148,860,785	1,066,958,420	1,066,958,420	1,314,215,370	247,256,950	-	

42 - MINISTRY OF LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	70,461,487	68,494,000	68,105,000	76,817,550	8,712,550
	Salaries and Cost of Living Allowance	59,890,074	61,000,000	60,000,000	68,047,890	8,047,890
	Remuneration to Members of Cabinet-Appointed Cmte	-	84,000	-	100,000	100,000
	Wages and Cost of Living Allowance	44,652	50,000	40,000	54,660	14,660
	Overtime - Daily-Rated Workers	49,302	60,000	50,000	60,000	10,000
	Overtime-Monthly Paid Officers	-	50,000	50,000	50,000	-
	Gov't Contribution to NIS	8,490,348	4,000,000	5,615,000	4,000,000	(1,615,000)
	Government Contribution Group Health Insurance	397,080	450,000	450,000	600,000	150,000
	Vacant Posts	-	1,000,000	-	2,000,000	2,000,000
	Allowances - Monthly-Paid Officers	1,590,031	1,800,000	1,900,000	1,800,000	(100,000)
	Allowances - Daily-Rated Workers	-	-	-	5,000	5,000
	Settlement of Arrears to Public Officers	-	-	-	100,000	100,000
02	GOODS AND SERVICES	38,402,918	46,347,000	46,347,000	56,973,500	10,626,500
03	MINOR EQUIPMENT PURCHASES	617,605	968,000	793,000	755,000	(38,000)
04	CURRENT TRANSFERS AND SUBSIDIES	6,051,088	323,750,000	323,750,000	78,826,800	(244,923,200)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,107,037,601	1,178,530,147	1,146,033,000	1,260,149,280	114,116,280
	Total	1,222,570,699	1,618,089,147	1,585,028,000	1,473,522,130	(111,505,870)

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	70,461,487	68,494,000	68,105,000	76,817,550	8,712,550	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	59,890,074	61,000,000	60,000,000	68,047,890	8,047,890	-	01 - Includes provision for Vacant Posts With incumbents. Approval of the Budget Division required for virement from Sub-items 01, 02, and 08
02 Wages and Cost of Living Allowance	44,652	50,000	40,000	54,660	14,660	-	
03 Overtime - Monthly Paid Officers	-	50,000	50,000	50,000	-	-	
04 Allowances	1,590,031	1,800,000	1,900,000	1,800,000	-	100,000	
05 Government's Contribution to N.I.S.	8,490,348	4,000,000	5,615,000	4,000,000	-	1,615,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	2,000,000	2,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	-	-	-	100,000	100,000	-	
14 Remuneration to Members of Cabinet Appointed Committee	-	84,000	-	100,000	100,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	397,080	450,000	450,000	600,000	150,000	-	
29 Overtime - Daily Rated Workers	49,302	60,000	50,000	60,000	10,000	-	
30 Allowances - Daily Rated Workers	-	-	-	5,000	5,000	-	
Total General Administration	70,461,487	68,494,000	68,105,000	76,817,550	8,712,550	-	
02 GOODS AND SERVICES	38,402,918	46,347,000	46,347,000	56,973,500	10,626,500	-	
001 General Administration							Approval of the Budget Division required for virement from Sub-items:- 04, 05, and 06
01 Travelling and Subsistence	6,940,726	7,100,000	6,800,000	14,158,500	7,358,500	-	
03 Uniforms	22,267	22,000	22,000	17,000	-	5,000	
04 Electricity	501,015	1,000,000	1,000,000	1,200,000	200,000	-	
05 Telephones	1,152,311	1,400,000	1,200,000	1,500,000	300,000	-	
06 Water and Sewerage Rates	33,772	100,000	20,000	100,000	80,000	-	
07 House Rates	-	20,000	-	20,000	20,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,145,400	8,650,000	10,719,000	11,550,000	831,000	-	
09 Rent/Lease - Vehicles and Equipment	-	10,000	5,000	10,000	5,000	-	
10 Office Stationery and Supplies	1,015,522	900,000	700,000	800,000	100,000	-	
General Administration Carried Forward	10,811,013	19,202,000	20,466,000	29,355,500	8,889,500	-	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	10,811,013	19,202,000	20,466,000	29,355,500	8,889,500	-	
11 Books and Periodicals	10,877	30,000	30,000	30,000	-	-	
12 Materials and Supplies	251,971	200,000	280,000	300,000	20,000	-	
13 Maintenance of Vehicles	118,536	110,000	110,000	110,000	-	-	
15 Repairs and Maintenance - Equipment	103,978	140,000	140,000	140,000	-	-	
16 Contract Employment	19,563,166	19,000,000	18,000,000	19,000,000	1,000,000	-	
17 Training	230,175	300,000	130,000	200,000	70,000	-	
19 Official Entertainment	55,875	80,000	80,000	100,000	20,000	-	
21 Repairs and Maintenance - Buildings	93,729	160,000	460,000	200,000	-	260,000	
22 Short Term Employment	235,029	200,000	100,000	100,000	-	-	
23 Fees	-	-	-	200,000	200,000	-	
27 Official Overseas Travel	216,246	300,000	136,000	200,000	64,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	3,058,793	2,300,000	1,650,000	1,700,000	50,000	-	
37 Janitorial Services	49,859	400,000	500,000	700,000	200,000	-	
43 Security Services	1,079,809	1,800,000	2,650,000	2,900,000	250,000	-	
57 Postage	2,010	2,000	2,000	3,000	1,000	-	
58 Medical Expenses	3,000	3,000	3,000	10,000	7,000	-	
62 Promotions, Publicity and Printing	1,810,596	1,500,000	1,390,000	1,400,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	704,347	600,000	200,000	300,000	100,000	-	
Functions							
99 Employee Assistance Programme	3,909	20,000	20,000	25,000	5,000	-	99 - Approval of the Budget Division required for virement from this Sub-Item
Total General Administration	38,402,918	46,347,000	46,347,000	56,973,500	10,626,500	-	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Unemployment Relief Programme	-	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	617,605	968,000	793,000	755,000	-	38,000	
001 General Administration							
02 Office Equipment	44,362	93,000	93,000	91,000	-	2,000	
03 Furniture and Furnishings	119,695	575,000	500,000	164,000	-	336,000	
04 Other Minor Equipment	453,548	300,000	200,000	500,000	300,000	-	
Total General Administration	617,605	968,000	793,000	755,000	-	38,000	
04 CURRENT TRANSFERS AND SUBSIDIES	6,051,088	323,750,000	323,750,000	78,826,800	-	244,923,200	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum - (C.L.G.F.)	45,698	50,000	50,000	50,000	-	-	
Total Commonwealth Bodies	45,698	50,000	50,000	50,000	-	-	
007 Households							
01 Ex-gratia Awards	-	-	-	-	-	-	
02 Compensation	-	-	-	-	-	-	
03 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's Life Fund	-	-	6,600	19,800	13,200	-	
Total Households	-	-	6,600	19,800	13,200	-	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 East Side Plaza	2,100,000	2,100,000	2,100,000	2,134,200	34,200	-	
02 New City Mall	1,600,000	1,600,000	1,600,000	1,622,800	22,800	-	
03 Community - based Environment Protection and Enhancement Programme (C E P E P)	-	320,000,000	319,993,400	-	-	319,993,400	03 Transfered to Housing and the Environment
Total Other Transfers	3,700,000	323,700,000	323,693,400	3,757,000	-	319,936,400	
011 Transfers to State Enterprises							
01 Community Improvement Services Ltd (CISL)	2,305,390	-	-	-	-	-	
02 Solid Waste Management Company Limited	-	-	-	75,000,000	75,000,000	-	02 Transferred from Head - Ministry of Public Utilities
Total Transfers to State Enterprises	2,305,390	-	-	75,000,000	75,000,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,107,037,601	1,178,530,147	1,146,033,000	1,260,149,280	114,116,280	-	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	146,279,076	172,804,000	165,927,000	165,927,000	-	-	
24 San Fernando City Corporation	74,732,886	91,672,000	86,306,000	86,306,000	-	-	
25 Arima Borough Corporation	51,928,395	54,744,000	51,441,000	51,441,000	-	-	
26 Point Fortin Borough Corporation	30,411,787	43,505,000	40,747,000	40,747,000	-	-	
27 Chaguanas Borough Corporation	59,881,000	64,576,832	65,267,000	65,267,000	-	-	
28 Diego Martin Regional Corporation	69,227,250	71,100,000	69,808,000	69,808,000	-	-	
29 San Juan/Laventille Regional Corporation	125,959,425	129,874,500	129,657,000	129,657,000	-	-	
30 Tunapuna/Piarco Regional Corporation	156,903,100	156,605,000	152,987,000	149,987,000	-	3,000,000	
31 Sangre Grande Regional Corporation	54,283,589	55,804,740	56,204,000	56,204,000	-	-	
32 Couva/Tabaquite/Talparo Regional Corporation	95,559,807	81,845,400	84,646,000	84,404,000	-	242,000	
33 Mayaro/Rio Claro Regional Corporation	53,672,450	54,079,645	55,730,000	55,730,000	-	-	
34 Siparia Regional Corporation	58,295,758	59,176,400	59,177,000	57,325,000	-	1,852,000	
35 Penal/Debe Regional Corporation	52,221,499	50,670,430	52,570,000	52,570,000	-	-	
36 Princes Town Regional Corporation	60,277,375	61,305,200	61,294,000	61,527,000	233,000	-	
Local Government Bodies Carried Forward	1,089,633,397	1,147,763,147	1,131,761,000	1,126,900,000	-	4,861,000	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
005 Local Government Bodies							
Brought Forward	1,089,633,397	1,147,763,147	1,131,761,000	1,126,900,000	-	4,861,000	
37 Regional Corporation Services - General	16,759,682	30,000,000	13,600,000	132,577,280	118,977,280	-	
38 Trinidad and Tobago Association of Local Government Authorities formerly Association of Local Government Authorities of Trinidad and Tobago	644,522	767,000	672,000	672,000	-	-	
Total Local Government Bodies	1,107,037,601	1,178,530,147	1,146,033,000	1,260,149,280	114,116,280	-	
Total Head	1,222,570,699	1,618,089,147	1,585,028,000	1,473,522,130	-	111,505,870	

43 - MINISTRY OF WORKS AND TRANSPORT

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	445,538,652	462,785,100	434,294,000	481,141,080	46,847,080
	Salaries and Cost of Living Allowance	110,748,876	109,420,000	106,140,000	119,498,730	13,358,730
	Remuneration to Members of Cabinet-Appointed Cmte	40,400	200,000	60,000	211,000	151,000
	Wages and Cost of Living Allowance	284,987,727	290,600,000	279,600,000	303,857,350	24,257,350
	Overtime - Daily-Rated Workers	12,856,749	13,360,000	8,450,000	8,330,000	(120,000)
	Overtime-Monthly Paid Officers	569,044	1,110,000	775,000	755,000	(20,000)
	Gov't Contribution to NIS	26,924,037	27,842,000	26,842,000	27,560,000	718,000
	Government Contribution Group Health Insurance	2,337,440	2,617,500	2,537,000	2,835,000	298,000
	Vacant Posts	-	8,262,600	-	7,400,000	7,400,000
	Allowances - Monthly-Paid Officers	6,815,628	8,735,800	9,725,000	10,059,000	334,000
	Remuneration to Board Members	199,615	637,200	150,000	630,000	480,000
	Settlement of Arrears to Public Officers	59,136	-	15,000	5,000	(10,000)
02	GOODS AND SERVICES	571,936,049	489,868,800	484,159,700	516,628,500	32,468,800
03	MINOR EQUIPMENT PURCHASES	3,814,019	17,705,000	16,131,000	11,202,000	(4,929,000)
04	CURRENT TRANSFERS AND SUBSIDIES	546,681,947	231,968,000	260,557,000	555,585,844	295,028,844
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	534,432,688	609,008,000	603,552,000	661,666,700	58,114,700
	Total	2,102,403,355	1,811,334,900	1,798,693,700	2,226,224,124	427,530,424

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	445,538,652	462,785,100	434,294,000	481,141,080	46,847,080	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	31,548,173	32,500,000	32,000,000	43,998,730	11,998,730	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	15,830,640	17,000,000	16,000,000	41,915,350	25,915,350	-	
03 Overtime - Monthly Paid Officers	132,593	100,000	170,000	170,000	-	-	
04 Allowances - Monthly Paid Officers	802,188	800,000	900,000	920,000	20,000	-	
05 Government's Contribution to N.I.S.	3,160,172	3,200,000	3,200,000	3,300,000	100,000	-	
06 Remuneration to Board Members	-	200,000	-	200,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,200,000	-	1,200,000	1,200,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	35,300	-	15,000	-	-	15,000	
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	1,000	1,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	98,970	120,000	110,000	138,000	28,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	208,935	220,000	230,000	253,000	23,000	-	
29 Overtime - Daily-Rated Workers	165,707	230,000	170,000	170,000	-	-	
30 Allowances - Daily-Rated Workers	29,273	40,000	30,000	40,000	10,000	-	
Total General Administration	52,011,951	55,610,000	52,825,000	92,306,080	39,481,080	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Highways							
01 Salaries and Cost of Living Allowance	8,377,803	8,500,000	8,500,000	8,800,000	300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	113,178,498	114,000,000	110,000,000	110,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	100,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	729,311	1,000,000	810,000	900,000	90,000	-	
05 Government's Contribution to N.I.S.	8,385,700	8,300,000	8,300,000	8,400,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,200,000	-	1,000,000	1,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	644,163	700,000	660,000	700,000	40,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	41,670	50,000	50,000	57,000	7,000	-	
29 Overtime - Daily-Rated Workers	9,819,070	9,000,000	4,600,000	4,500,000	-	100,000	
30 Allowances - Daily-Rated Workers	534,614	1,200,000	1,300,000	1,300,000	-	-	
Total Highways	141,710,829	144,050,000	134,220,000	135,657,000	1,437,000	-	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	694,163	780,000	750,000	800,000	50,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01,02 and 08
02 Wages and Cost of Living Allowance	10,036,107	10,000,000	9,200,000	9,500,000	300,000	-	
03 Overtime - Monthly Paid Officers	-	100,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	12,000	100,000	40,000	60,000	20,000	-	
05 Government's Contribution to N.I.S.	721,953	750,000	750,000	800,000	50,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	100,000	100,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	34,524	40,000	40,000	40,000	-	-	
Traffic Management Carried Forward	11,498,747	12,070,000	10,780,000	11,300,000	520,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
003 Traffic Management							
Brought Forward	11,498,747	12,070,000	10,780,000	11,300,000	520,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,780	5,000	5,000	6,000	1,000	-	
29 Overtime - Daily-Rated Workers	529,846	900,000	1,000,000	900,000	-	100,000	
30 Allowances - Daily-Rated Workers	290,475	500,000	600,000	600,000	-	-	
Total Traffic Management	12,322,848	13,475,000	12,385,000	12,806,000	421,000	-	
004 Transport							
01 Salaries and Cost of Living Allowance	17,994,825	18,715,000	18,200,000	18,700,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01,02 and 08
02 Wages and Cost of Living Allowance	1,981,728	2,000,000	2,000,000	2,032,000	32,000	-	
03 Overtime - Monthly Paid Officers	-	100,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	135,095	150,000	160,000	160,000	-	-	
05 Government's Contribution to N.I.S.	1,378,073	1,400,000	1,440,000	1,500,000	60,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,270,000	-	1,000,000	1,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	12,844	15,000	15,000	17,000	2,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	134,100	150,000	160,000	173,000	13,000	-	
29 Overtime - Daily-Rated Workers	27,134	50,000	20,000	90,000	70,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	-	-	-	
Total Transport	21,663,799	23,850,000	21,995,000	23,672,000	1,677,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Drainage							
01 Salaries and Cost of Living Allowance	4,270,344	4,500,000	4,600,000	4,600,000	-	-	01 - Includes provision for vacant posts with incumbents.
							Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	45,095,170	47,000,000	45,000,000	45,000,000	-	-	
03 Overtime - Monthly Paid Officers	23,631	200,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	509,398	400,000	410,000	500,000	90,000	-	
05 Government's Contribution to N.I.S.	3,412,599	3,800,000	3,500,000	3,600,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	975,000	-	1,000,000	1,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	-	-	-	5,000	5,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	277,303	350,000	350,000	402,000	52,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	23,580	30,000	30,000	35,000	5,000	-	
29 Overtime - Daily-Rated Workers	687,276	1,000,000	600,000	600,000	-	-	
30 Allowances - Daily-Rated Workers	1,499,793	1,800,000	2,300,000	2,300,000	-	-	
Total Drainage	55,799,094	60,055,000	56,840,000	58,092,000	1,252,000	-	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	5,049,822	5,100,000	5,200,000	5,300,000	100,000	-	01 - Includes provision for vacant posts with incumbents.
							Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	8,950,943	9,300,000	9,100,000	9,100,000	-	-	
03 Overtime - Monthly Paid Officers	44,475	60,000	100,000	80,000	-	20,000	
04 Allowances - Monthly Paid Officers	135,647	125,000	140,000	132,000	-	8,000	
05 Government's Contribution to N.I.S.	958,535	1,000,000	970,000	1,000,000	30,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	200,000	200,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
Mechanical Services Carried Forward	15,139,422	15,585,000	15,510,000	15,812,000	302,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
006 Mechanical Services							
Brought Forward	15,139,422	15,585,000	15,510,000	15,812,000	302,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	49,218	60,000	60,000	70,000	10,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	31,815	40,000	40,000	46,000	6,000	-	
29 Overtime - Daily-Rated Workers	676,644	1,000,000	900,000	900,000	-	-	
30 Allowances - Daily-Rated Workers	116,091	60,000	160,000	160,000	-	-	
Total Mechanical Services	16,013,190	16,745,000	16,670,000	16,988,000	318,000	-	
007 Maintenance							
01 Salaries and Cost of Living Allowance	19,400,203	20,500,000	19,000,000	19,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	75,888,607	76,000,000	74,000,000	72,000,000	-	2,000,000	
03 Overtime - Monthly Paid Officers	-	100,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	368,323	500,000	500,000	510,000	10,000	-	
05 Government's Contribution to N.I.S.	6,408,248	7,200,000	6,500,000	6,700,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,217,600	-	1,000,000	1,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	23,836	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	420,409	450,000	420,000	450,000	30,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	128,246	150,000	150,000	173,000	23,000	-	
29 Overtime - Daily-Rated Workers	608,234	760,000	750,000	750,000	-	-	
30 Allowances - Daily-Rated Workers	773,052	1,000,000	1,200,000	1,250,000	50,000	-	
Total Maintenance	104,019,158	107,877,600	102,520,000	101,833,000	-	687,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Construction							
01 Salaries and Cost of Living Allowance	12,497,672	13,100,000	12,500,000	12,500,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01,02 and 08
02 Wages and Cost of Living Allowance	13,759,131	15,000,000	14,000,000	14,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	50,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	525,535	600,000	620,000	620,000	-	-	
05 Government's Contribution to N.I.S.	1,768,203	1,800,000	1,800,000	1,850,000	50,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,300,000	-	1,300,000	1,300,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	78,741	100,000	80,000	115,000	35,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	79,425	100,000	100,000	115,000	15,000	-	
29 Overtime - Daily-Rated Workers	334,698	400,000	400,000	410,000	10,000	-	
30 Allowances - Daily-Rated Workers	137,778	200,000	300,000	300,000	-	-	
Total Construction	29,181,183	32,650,000	29,805,000	31,215,000	1,410,000	-	
011 Maritime Services							
01 Salaries and Cost of Living Allowance	2,708,960	2,900,000	2,650,000	2,900,000	250,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01,02 and 08
02 Wages and Cost of Living Allowance	266,903	300,000	300,000	310,000	10,000	-	
03 Overtime - Monthly Paid Officers	368,345	300,000	450,000	450,000	-	-	
04 Allowances - Monthly Paid Officers	110,343	150,000	120,000	160,000	40,000	-	
05 Government's Contribution to N.I.S.	203,075	210,000	210,000	215,000	5,000	-	
06 Remuneration to Board Members	-	107,200	-	100,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	600,000	-	300,000	300,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
Maritime Services Carried Forward	3,657,626	4,567,200	3,730,000	4,435,000	705,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
011 Maritime Services							
Brought Forward	3,657,626	4,567,200	3,730,000	4,435,000	705,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	40,400	200,000	60,000	210,000	150,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,677	2,000	2,000	2,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	18,360	20,000	20,000	25,000	5,000	-	
29 Overtime - Daily-Rated Workers	8,140	20,000	10,000	10,000	-	-	
30 Allowances - Daily-Rated Workers	1,734	10,000	5,000	14,000	9,000	-	
Total Maritime Services	3,727,937	4,819,200	3,827,000	4,696,000	869,000	-	
013 Central Planning Unit							
01 Salaries and Cost of Living Allowance	1,031,821	1,100,000	1,140,000	1,200,000	60,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, and 08
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	66,575	82,000	82,000	85,000	3,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	200,000	200,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,500	5,500	5,000	6,000	1,000	-	
Total Central Planning Unit	1,102,896	1,387,500	1,227,000	1,491,000	264,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 General Administration (Transport)							
01 Salaries and Cost of Living Allowance	1,531,382	1,725,000	1,600,000	1,700,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01 and 08
04 Allowances - Monthly Paid Officers	104,978	100,800	130,000	133,000	3,000	-	
05 Government's Contribution to N.I.S.	88,866	100,000	90,000	110,000	20,000	-	
06 Remuneration to Board Members	199,615	330,000	150,000	330,000	180,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	7,965	10,000	10,000	12,000	2,000	-	
Total General Administration (Transport)	1,932,806	2,265,800	1,980,000	2,385,000	405,000	-	
019 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	5,643,708	-	-	-	-	-	
05 Government's Contribution to N.I.S.	372,038	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	37,215	-	-	-	-	-	
Total Unemployment Relief Programme	6,052,961	-	-	-	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	571,936,049	489,868,800	484,159,700	516,628,500	32,468,800	-	
001 General Administration							
01 Travelling and Subsistence	2,020,848	2,300,000	2,300,000	17,688,500	15,388,500	-	
03 Uniforms	135,616	192,000	192,000	192,000	-	-	
04 Electricity	3,679,853	5,000,000	4,000,000	4,000,000	-	-	
05 Telephones	3,709,843	4,000,000	4,000,000	4,000,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
06 Water and Sewerage Rates	6,553	9,100	7,000	9,000	2,000	-	
07 House Rates	16,005	517,000	20,000	20,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	10,141,184	10,000,000	11,000,000	11,000,000	-	-	
10 Office Stationery and Supplies	661,314	500,000	500,000	515,000	15,000	-	
11 Books and Periodicals	33,197	50,000	60,000	60,000	-	-	
12 Materials and Supplies	35,529	150,000	300,000	300,000	-	-	
13 Maintenance of Vehicles	168,000	150,000	150,000	175,000	25,000	-	
15 Repairs and Maintenance - Equipment	81,335	100,000	100,000	100,000	-	-	
16 Contract Employment	7,563,051	8,500,000	8,000,000	9,500,000	1,500,000	-	
17 Training	830,359	800,000	500,000	500,000	-	-	
19 Official Entertainment	1,860	50,000	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	1,906,365	1,500,000	2,600,000	3,000,000	400,000	-	
22 Short-Term Employment	5,533,334	3,800,000	6,200,000	4,000,000	-	2,200,000	
23 Fees	22,585	-	2,800,000	100,000	-	2,700,000	
27 Official Overseas Travel	320,855	500,000	800,000	800,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
28 Other Contracted Services	840,760	400,000	360,000	400,000	40,000	-	
37 Janitorial Services	2,846,334	4,200,000	2,500,000	2,500,000	-	-	
42 Street Lighting	6,652,718	-	-	8,000,000	8,000,000	-	
43 Security Services	3,387,145	4,900,000	3,500,000	3,500,000	-	-	
57 Postage	922	2,000	1,000	2,000	1,000	-	
58 Medical Expenses	88,940	100,000	15,000	100,000	85,000	-	
61 Insurance	262,350	305,000	300,000	305,000	5,000	-	
62 Promotions, Publicity and Printing	224,150	500,000	500,000	500,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	869,649	1,000,000	800,000	800,000	-	-	
99 Employee Assistance Programme	20,682	500,000	30,000	30,000	-	-	99 - Approval of the Budget Division is required for virement from this Sub-item
Total General Administration	52,061,336	50,025,100	51,565,000	72,126,500	20,561,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Highways							
01 Travelling and Subsistence	2,500,833	3,000,000	2,800,000	3,000,000	200,000	-	
03 Uniforms	382,560	800,000	400,000	400,000	-	-	
05 Telephones	426,988	700,000	950,000	1,000,000	50,000	-	05 - Approval of Budget Division is required for virement from this sub-item
08 Rent/Lease - Office Accommodation and Storage	342,844	480,000	500,000	530,000	30,000	-	
09 Rent/Lease - Vehicles and Equipment	6,798,977	7,000,000	7,500,000	7,500,000	-	-	
10 Office Stationery and Supplies	336,829	600,000	400,000	400,000	-	-	
11 Books and Periodicals	8,117	100,000	10,000	10,000	-	-	
12 Materials and Supplies	9,153,972	11,000,000	9,500,000	10,000,000	500,000	-	
13 Maintenance of Vehicles	1,645,055	2,000,000	1,800,000	2,000,000	200,000	-	
15 Repairs and Maintenance - Equipment	141,774	250,000	250,000	300,000	50,000	-	
16 Contract Employment	-	-	-	3,500,000	3,500,000	-	
21 Repairs and Maintenance - Buildings	299,415	800,000	400,000	400,000	-	-	
22 Short-Term Employment	-	400,000	400,000	400,000	-	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	209,612,102	170,000,000	170,000,000	170,000,000	-	-	
43 Security Services	-	500,000	500,000	800,000	300,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	40,000	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	27,808	100,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	24,412	50,000	30,000	30,000	-	-	
Total Highways	231,701,686	197,821,000	195,491,000	200,421,000	4,930,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Traffic Management							
01 Travelling and Subsistence	270,842	300,000	300,000	310,000	10,000	-	
03 Uniforms	60,412	100,000	150,000	150,000	-	-	
04 Electricity	24,504	40,000	43,000	45,000	2,000	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	76,927	140,000	100,000	130,000	30,000	-	
10 Office Stationery and Supplies	60,900	80,000	80,000	80,000	-	-	
12 Materials and Supplies	4,993,144	6,000,000	5,000,000	5,000,000	-	-	
13 Maintenance of Vehicles	123,731	200,000	200,000	300,000	100,000	-	
15 Repairs and Maintenance - Equipment	8,813	30,000	15,000	50,000	35,000	-	
17 Training	86,707	150,000	200,000	200,000	-	-	
21 Repairs and Maintenance - Buildings	9,769	100,000	50,000	50,000	-	-	
22 Short-Term Employment	480,926	700,000	480,000	500,000	20,000	-	
28 Other Contracted Services	3,197,011	3,500,000	3,200,000	3,500,000	300,000	-	
43 Security Services	-	300,000	100,000	225,000	125,000	-	
57 Postage	-	500	500	500	-	-	
58 Medical Expenses	-	45,000	15,000	50,000	35,000	-	
62 Promotions, Publicity and Printing	6,684	50,000	25,000	50,000	25,000	-	
66 Hosting of Conferences, Seminars and Other Functions	7,975	25,000	15,000	15,000	-	-	
Total Traffic Management	9,408,345	11,760,500	9,973,500	10,655,500	682,000	-	
004 Transport Division							
01 Travelling and Subsistence	719,792	750,000	750,000	800,000	50,000	-	
03 Uniforms	164,916	200,000	200,000	200,000	-	-	
04 Electricity	599,715	700,000	920,000	920,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	167,394	500,000	2,400,000	1,000,000	-	1,400,000	
06 Water and Sewerage Rates	115,948	200,000	150,000	150,000	-	-	
07 House Rates	1,194	7,000	7,000	7,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,588,650	2,954,000	3,000,000	3,000,000	-	-	
09 Rent/Lease - Vehicles and Equipment	171,235	200,000	200,000	210,000	10,000	-	
Transport Division Carried Forward	4,528,844	5,511,000	7,627,000	6,287,000	-	1,340,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Transport Division							
Brought Forward	4,528,844	5,511,000	7,627,000	6,287,000	-	1,340,000	
10 Office Stationery and Supplies	149,780	220,000	200,000	210,000	10,000	-	
11 Books and Periodicals	260	10,000	5,000	5,000	-	-	
12 Materials and Supplies	1,183,569	2,000,000	2,000,000	2,500,000	500,000	-	
13 Maintenance of Vehicles	75,523	100,000	100,000	150,000	50,000	-	
15 Repairs and Maintenance - Equipment	84,773	150,000	100,000	200,000	100,000	-	
16 Contract Employment	-	-	-	918,000	918,000	-	
17 Training	15,618	100,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	189,989	550,000	650,000	800,000	150,000	-	
28 Other Contracted Services	46,288	200,000	90,000	100,000	10,000	-	
37 Janitorial Services	315,988	350,000	360,000	400,000	40,000	-	
43 Security Services	420,706	600,000	350,000	600,000	250,000	-	
57 Postage	200	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	10,212	30,000	20,000	20,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	44,000	40,000	40,000	40,000	-	-	
Total Transport Division	7,065,750	9,862,000	11,593,000	12,281,000	688,000	-	
005 Drainage							
01 Travelling and Subsistence	1,336,827	1,500,000	1,500,000	1,600,000	100,000	-	
03 Uniforms	199,929	250,000	200,000	300,000	100,000	-	
05 Telephones	298,811	400,000	400,000	450,000	50,000	-	05 - Approval of the Budget Division is required for virement from this sub-item
09 Rent/Lease - Vehicles and Equipment	9,949,067	10,000,000	20,000,000	20,000,000	-	-	
10 Office Stationery and Supplies	184,260	250,000	200,000	250,000	50,000	-	
11 Books and Periodicals	13,047	20,000	15,000	15,000	-	-	
12 Materials and Supplies	4,776,612	4,500,000	4,500,000	5,000,000	500,000	-	
13 Maintenance of Vehicles	512,716	800,000	550,000	800,000	250,000	-	
15 Repairs and Maintenance - Equipment	52,267	100,000	60,000	150,000	90,000	-	
17 Training	9,500	140,000	100,000	100,000	-	-	
Drainage Carried Forward	17,333,036	17,960,000	27,525,000	28,665,000	1,140,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Drainage							
Brought Forward	17,333,036	17,960,000	27,525,000	28,665,000	1,140,000	-	
21 Repairs and Maintenance - Buildings	433,041	800,000	650,000	1,000,000	350,000	-	
22 Short-Term Employment	603,570	583,000	583,000	600,000	17,000	-	
28 Other Contracted Services	228,849,032	170,000,000	160,000,000	160,000,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	200,000	100,000	500,000	400,000	-	
62 Promotions, Publicity and Printing	-	5,000	5,000	10,000	5,000	-	
66 Hosting of Conferences, Seminars and Other Functions	45,834	70,000	60,000	100,000	40,000	-	
Total Drainage	247,264,513	189,619,000	188,924,000	190,876,000	1,952,000	-	
006 Mechanical Services							
01 Travelling and Subsistence	820,842	900,000	800,000	900,000	100,000	-	
03 Uniforms	269,546	400,000	250,000	275,000	25,000	-	
05 Telephones	128,981	90,000	90,000	120,000	30,000	-	05 - Approval of the Budget Division is required for virement from this Sub-item
09 Rent/Lease - Vehicles and Equipment	-	9,000	9,000	20,000	11,000	-	
10 Office Stationery and Supplies	33,437	50,000	50,000	60,000	10,000	-	
11 Books and Periodicals	9,000	-	-	-	-	-	
12 Materials and Supplies	119,928	400,000	250,000	400,000	150,000	-	
13 Maintenance of Vehicles	1,924,807	2,500,000	2,400,000	2,500,000	100,000	-	
15 Repairs and Maintenance - Equipment	41,092	40,000	140,000	50,000	-	90,000	
21 Repairs and Maintenance - Buildings	9,414	145,000	100,000	135,000	35,000	-	
28 Other Contracted Services	26,163	30,000	30,000	35,000	5,000	-	
37 Janitorial Services	2,185	9,000	9,000	10,000	1,000	-	
43 Security	328,440	500,000	500,000	520,000	20,000	-	
57 Postage	-	500	500	500	-	-	
58 Medical Expenses	-	-	-	-	-	-	
Total Mechanical Services	3,713,835	5,073,500	4,628,500	5,025,500	397,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Maintenance							
01 Travelling and Subsistence	2,794,766	3,000,000	3,000,000	3,100,000	100,000	-	
03 Uniforms	360,369	700,000	400,000	450,000	50,000	-	
04 Electricity	260,060	400,000	400,000	400,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	264,319	300,000	300,000	320,000	20,000	-	
06 Water and Sewerage Rates	186,741	250,000	250,000	250,000	-	-	
10 Office Stationery and Supplies	169,395	220,000	200,000	220,000	20,000	-	
11 Books and Periodicals	3,024	10,000	5,000	5,000	-	-	
12 Materials and Supplies	2,965,525	2,400,000	2,400,000	2,500,000	100,000	-	
13 Maintenance of Vehicles	413,431	400,000	375,000	500,000	125,000	-	
15 Repairs and Maintenance - Equipment	28,345	50,000	50,000	100,000	50,000	-	
21 Repairs and Maintenance - Buildings	55,954	150,000	100,000	300,000	200,000	-	
22 Short-Term Employment	-	-	-	-	-	-	
28 Other Contracted Services	2,353,236	3,000,000	1,000,000	1,200,000	200,000	-	
37 Janitorial Services	2,174	40,000	10,000	50,000	40,000	-	
43 Security Services	-	500,000	500,000	500,000	-	-	
57 Postage	200	500	500	500	-	-	
66 Hosting of Conferences, Seminars and Other Functions	43,915	-	43,000	43,000	-	-	
Total Maintenance	9,901,454	11,420,500	9,033,500	9,938,500	905,000	-	
008 Construction							
01 Travelling and Subsistence	1,914,704	2,000,000	2,000,000	2,100,000	100,000	-	
03 Uniforms	91,729	120,000	100,000	120,000	20,000	-	
05 Telephones	227,932	300,000	400,000	395,000	-	5,000	05 - Approval of the Budget Division is required for virement from this Sub-item
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	148,000	150,000	115,000	150,000	35,000	-	
11 Books and Periodicals	11,264	30,000	15,000	15,000	-	-	
12 Materials and Supplies	96,419	250,000	200,000	250,000	50,000	-	
13 Maintenance of Vehicles	152,380	200,000	200,000	250,000	50,000	-	
Construction Carried Forward	2,642,428	3,050,000	3,030,000	3,280,000	250,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
008 Construction							
Brought Forward	2,642,428	3,050,000	3,030,000	3,280,000	250,000	-	
15 Repairs and Maintenance - Equipment	26,103	50,000	30,000	60,000	30,000	-	
16 Contract Employment	-	200,000	100,000	100,000	-	-	
17 Training	-	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	24,847	75,000	75,000	130,000	55,000	-	
22 Short-Term Employment	176,096	100,000	400,000	400,000	-	-	
28 Other Contracted Services	166,456	500,000	200,000	500,000	300,000	-	
37 Janitorial Services	1,846	20,000	10,000	30,000	20,000	-	
57 Postage	100	500	500	500	-	-	
58 Medical Expenses	-	50,000	25,000	50,000	25,000	-	
66 Hosting of Conferences, Seminars and Other Functions	60,086	50,000	50,000	50,000	-	-	
Total Construction	3,097,962	4,145,500	3,970,500	4,650,500	680,000	-	
011 Maritime Services							
01 Travelling and Subsistence	269,390	350,000	300,000	380,000	80,000	-	
03 Uniforms	33,927	50,000	50,000	60,000	10,000	-	
04 Electricity	24,363	30,000	30,000	35,000	5,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	224,850	260,000	260,000	300,000	40,000	-	
06 Water and Sewerage Rates	-	6,000	6,000	6,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	579,150	800,000	712,000	712,000	-	-	
09 Rent/Lease - Vehicles and Equipment	21,189	100,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	144,810	200,000	150,000	175,000	25,000	-	
11 Books and Periodicals	17,323	20,000	20,000	20,000	-	-	
12 Materials and Supplies	34,978	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	101,465	200,000	200,000	250,000	50,000	-	
15 Repairs and Maintenance - Equipment	57,658	120,000	100,000	200,000	100,000	-	
16 Contract Employment	484,712	800,000	1,500,000	1,500,000	-	-	
17 Training	55,081	100,000	50,000	50,000	-	-	
Maritime Services Carried Forward	2,048,896	3,086,000	3,478,000	3,788,000	310,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
011 Maritime Services							
Brought Forward	2,048,896	3,086,000	3,478,000	3,788,000	310,000	-	
21 Repairs and Maintenance - Buildings	19,871	40,000	40,000	50,000	10,000	-	
22 Short-Term Employment	722,057	500,000	950,000	1,000,000	50,000	-	
23 Fees	10,620	35,000	35,000	132,000	97,000	-	
27 Official Overseas Travel	-	100,000	100,000	100,000	-	-	27 - Approval of the Minister of Finance is required for virement to or from this Sub-item.
28 Other Contracted Services	272,514	500,000	300,000	500,000	200,000	-	
37 Janitorial Services	15,808	30,000	30,000	50,000	20,000	-	
43 Security Services	23,460	30,000	30,000	100,000	70,000	-	
57 Postage	188	500	500	800	300	-	
61 Insurance	47,275	200,000	355,000	353,000	-	2,000	
62 Promotions, Publicity and Printing	14,857	30,000	30,000	30,000	-	-	
65 Expenses of Cabinet Appointed Bodies	292	20,000	20,000	30,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	63,742	150,000	50,000	50,000	-	-	
Total Maritime Services	3,239,580	4,721,500	5,418,500	6,183,800	765,300	-	
013 Central Planning Unit							
01 Travelling and Subsistence	184,014	150,000	150,000	160,000	10,000	-	
03 Uniforms	-	1,200	1,200	1,200	-	-	
10 Office Stationery and Supplies	35,185	50,000	50,000	55,000	5,000	-	
11 Books and Periodicals	521	9,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	10,379	15,000	15,000	17,000	2,000	-	
16 Contract Employment	-	500,000	-	700,000	700,000	-	
17 Training	-	20,000	10,000	10,000	-	-	
57 Postage	-	500	500	500	-	-	
66 Hosting of Conferences, Seminars and Other Functions	21,653	50,000	70,000	70,000	-	-	
Total Central Planning Unit	251,752	795,700	301,700	1,018,700	717,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
017 General Administration (Transport)							
01 Travelling and Subsistence	130,395	170,000	170,000	200,000	30,000	-	
Total General Administration (Transport)	130,395	170,000	170,000	200,000	30,000	-	
018 Environmental Health and Safety Unit							
03 Uniforms	19,642	40,000	25,000	50,000	25,000	-	
05 Telephones	38,249	50,000	55,000	70,000	15,000	-	05 - Approval of the Budget Division is required for virement from this Sub-item
10 Office Stationery and Supplies	25,719	50,000	30,000	35,000	5,000	-	
11 Books and Periodicals	1,338	5,000	5,000	5,000	-	-	
12 Materials and Supplies	16,763	20,000	20,000	20,000	-	-	
13 Maintenance of Vehicles	37,419	40,000	45,000	60,000	15,000	-	
15 Repairs and Maintenance - Equipment	9,764	20,000	20,000	20,000	-	-	
16 Contract Employment	2,935,353	3,500,000	2,600,000	2,600,000	-	-	
17 Training	8,000	40,000	40,000	40,000	-	-	
28 Other Contracted Services	190,000	600,000	100,000	200,000	100,000	-	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	2,702	15,000	10,000	15,000	5,000	-	
65 Expenses of Cabinet Appointed Bodies	6,000	24,000	24,000	20,000	-	4,000	
66 Hosting of Conferences, Seminars and Other Functions	-	50,000	116,000	116,000	-	-	
Total Environmental Health and Safety Unit	3,290,949	4,454,500	3,090,500	3,251,500	161,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
019 Unemployment Relief Programme							
01 Travelling and Subsistence	742,045	-	-	-	-	-	
03 Uniforms	29,929	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	21,459	-	-	-	-	-	
11 Books and Periodicals	1,328	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	3,731	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
17 Training	10,000	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
Total Unemployment Relief Programme	808,492	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	3,814,019	17,705,000	16,131,000	11,202,000	-	4,929,000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	45,399	150,000	150,000	150,000	-	-	
03 Furniture and Furnishings	554,069	500,000	500,000	500,000	-	-	
04 Other Minor Equipment	113,870	100,000	1,100,000	120,000	-	980,000	
Total General Administration	713,338	750,000	1,750,000	770,000	-	980,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Highways							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	71,761	300,000	200,000	200,000	-	-	
03 Furniture and Furnishings	38,520	150,000	100,000	100,000	-	-	
04 Other Minor Equipment	418,201	525,000	500,000	400,000	-	100,000	
Total Highways	528,482	975,000	800,000	700,000	-	100,000	
003 Traffic Management							
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	87,479	160,000	160,000	160,000	-	-	
03 Furniture and Furnishings	-	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	354,425	822,000	822,000	600,000	-	222,000	
Total Traffic Management	441,904	1,482,000	1,082,000	860,000	-	222,000	
004 Transport							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	29,255	300,000	100,000	100,000	-	-	
03 Furniture and Furnishings	20,988	150,000	50,000	150,000	100,000	-	
04 Other Minor Equipment	51,687	160,000	160,000	163,000	3,000	-	
Total Transport	101,930	610,000	310,000	413,000	103,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Drainage							
01 Vehicles	-	1,000,000	-	-	-	-	
02 Office Equipment	260,418	387,000	200,000	200,000	-	-	
03 Furniture and Furnishings	273,152	200,000	100,000	100,000	-	-	
04 Other Minor Equipment	237,853	400,000	200,000	200,000	-	-	
Total Drainage	771,423	1,987,000	500,000	500,000	-	-	
006 Mechanical Services							
01 Vehicles	-	2,500,000	-	-	-	-	
02 Office Equipment	4,595	30,000	30,000	30,000	-	-	
03 Furniture and Furnishings	-	60,000	60,000	60,000	-	-	
04 Other Minor Equipment	-	6,637,000	10,200,000	6,700,000	-	3,500,000	
Total Mechanical Services	4,595	9,227,000	10,290,000	6,790,000	-	3,500,000	
007 Maintenance							
01 Vehicles	-	270,000	270,000	-	-	270,000	
02 Office Equipment	168,583	150,000	100,000	100,000	-	-	
03 Furniture and Furnishings	77,123	88,000	88,000	88,000	-	-	
04 Other Minor Equipment	185,921	400,000	250,000	250,000	-	-	
Total Maintenance	431,627	908,000	708,000	438,000	-	270,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Construction							
01 Vehicles	-	800,000	-	-	-	-	
02 Office Equipment	189,795	200,000	100,000	100,000	-	-	
03 Furniture and Furnishings	87,717	125,000	100,000	100,000	-	-	
04 Other Minor Equipment	92,664	195,000	100,000	100,000	-	-	
Total Construction	370,176	1,320,000	300,000	300,000	-	-	
011 Maritime Services							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	81,073	115,000	80,000	80,000	-	-	
03 Furniture and Furnishings	34,452	70,000	50,000	50,000	-	-	
04 Other Minor Equipment	35,578	50,000	50,000	50,000	-	-	
Total Maritime Services	151,103	235,000	180,000	180,000	-	-	
013 Central Planning Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50,000	50,000	50,000	-	-	
03 Furniture and Furnishings	273,533	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	-	1,000	1,000	1,000	-	-	
Total Central Planning Unit	273,533	151,000	151,000	151,000	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
018 Environmental Health and Safety Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	25,908	20,000	20,000	20,000	-	-	
03 Furniture and Furnishings	-	25,000	25,000	25,000	-	-	
04 Other Minor Equipment	-	15,000	15,000	55,000	40,000	-	
Total Environmental Health and Safety Unit	25,908	60,000	60,000	100,000	40,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	546,681,947	231,968,000	260,557,000	555,585,844	295,028,844	-	
001 Regional Bodies							
01 Caribbean Port State Control	57,176	63,000	63,000	63,000	-	-	
Total Regional Bodies	57,176	63,000	63,000	63,000	-	-	
003 United Nations Organization							
01 International Civil Aviation Organisation	-	-	-	580,144	580,144	-	
02 International Maritime Consultative Organization	47,000	85,000	85,000	149,000	64,000	-	
Total United Nations Organization	47,000	85,000	85,000	729,144	644,144	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-Profit Institutions							
01 Road Safety Association	-	-	-	-	-	-	
02 Brian Lara Promenade	141,394	170,000	170,000	178,000	8,000	-	
03 Trinidad Transport Board	170,082	300,000	300,000	300,000	-	-	
Total Non-Profit Institutions	311,476	470,000	470,000	478,000	8,000	-	
007 Households							
01 Severance Pay and Retirement Benefits -	13,277,265	15,000,000	12,000,000	15,000,000	3,000,000	-	
03 Public Officers - Gratuities	-	200,000	100,000	130,000	30,000	-	
04 Compensation	176,939	-	18,000	25,000	7,000	-	
05 Ex Gratia Awards	19,210	50,000	50,000	150,000	100,000	-	
06 Debit Card System for URP Employees	1,752,966	-	-	-	-	-	
07 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	13,000	37,000	24,000	-	
Total Households	15,226,380	15,250,000	12,181,000	15,342,000	3,161,000	-	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	170,520,000	172,000,000	172,000,000	172,000,000	-	-	
Total Subsidies	170,520,000	172,000,000	172,000,000	172,000,000	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Air Transport Licensing Authority	522,999	600,000	622,000	650,000	28,000	-	
02 Agua Santa - Operation of:	3,120,638	4,500,000	4,500,000	4,500,000	-	-	
03 Community-based Environmental Protection and Enhancement Programme (CEPEP)	298,000,000	-	-	-	-	-	
05 Water Taxi Service	30,000,000	10,000,000	15,000,000	30,000,000	15,000,000	-	
Total Other Transfers	331,643,637	15,100,000	20,122,000	35,150,000	15,028,000	-	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT)	10,500,000	10,000,000	10,000,000	10,820,800	820,800	-	
02 National Infrastructure Development Company	-	-	3,500,000	-	-	3,500,000	
03 Nat. Infra. Dev. Co. - Repay. of Water Taxi Loan	18,376,278	19,000,000	19,000,000	17,500,000	-	1,500,000	
04 NIDCO - Term Loan Facility (4 New Fast Ferries)	-	-	-	69,900,000	69,900,000	-	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	-	-	23,136,000	66,725,000	43,589,000	-	
06 NIDCO - Repayment of National Traffic Management	-	-	-	7,511,000	7,511,000	-	
07 NIDCO-Repayment of Trinidad Rapid Rail Transit Sys	-	-	-	109,706,000	109,706,000	-	
08 NIPDEC-Loan Repayment with respect to Relocation of Mechanical Services Division	-	-	-	20,710,300	20,710,300	-	
09 National Maintenance, Training and Security (NMTS)	-	-	-	14,295,600	14,295,600	-	
10 NIDCO - Loan Repayment of the National Network of Highways Programme AECOM	-	-	-	14,655,000	14,655,000	-	
Total Transfers to State Enterprises	28,876,278	29,000,000	55,636,000	331,823,700	276,187,700	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	534,432,688	609,008,000	603,552,000	661,666,700	58,114,700	-	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	217,457,594	271,308,000	271,308,000	286,711,000	15,403,000	-	
50 Port Authority of Trinidad and Tobago	137,950,944	145,000,000	145,000,000	163,890,200	18,890,200	-	
52 Public Transport Service Corporation	140,834,000	145,000,000	145,000,000	159,696,600	14,696,600	-	
57 Trinidad and Tobago Civil Aviation Authority	38,190,150	47,700,000	42,244,000	51,368,900	9,124,900	-	
Total Statutory Boards	534,432,688	609,008,000	603,552,000	661,666,700	58,114,700	-	
Total Head	2,102,403,355	1,811,334,900	1,798,693,700	2,226,224,124	427,530,424	-	

46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	30,701,703	35,800,900	35,373,900	38,800,740	3,426,840
	Salaries and Cost of Living Allowance	19,464,325	20,800,000	20,800,000	23,501,420	2,701,420
	Remuneration to Members of Cabinet-Appointed Cmte	-	54,000	54,000	54,000	-
	Wages and Cost of Living Allowance	7,919,007	7,820,000	8,120,000	9,150,420	1,030,420
	Overtime - Daily-Rated Workers	280,462	498,000	489,000	445,000	(44,000)
	Overtime-Monthly Paid Officers	-	59,000	29,000	29,000	-
	Gov't Contribution to NIS	1,833,571	2,606,000	2,311,000	2,361,000	50,000
	Government Contribution Group Health Insurance	162,087	243,800	243,800	243,800	-
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	855,100	855,100	855,100	-
	Vacant Posts	-	490,000	400,000	100,000	(300,000)
	Allowances - Monthly-Paid Officers	445,200	556,000	600,000	600,000	-
	Allowances - Daily-Rated Workers	63,601	172,000	172,000	161,000	(11,000)
	Remuneration to Board Members	533,450	1,647,000	1,300,000	1,300,000	-
02	GOODS AND SERVICES	110,228,307	126,865,550	127,376,550	101,651,710	(25,724,840)
03	MINOR EQUIPMENT PURCHASES	723,654	2,668,100	2,668,100	1,433,000	(1,235,100)
04	CURRENT TRANSFERS AND SUBSIDIES	153,714,658	129,701,050	128,901,050	215,148,577	86,247,527
	Total	295,368,322	295,035,600	294,319,600	357,034,027	62,714,427

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	30,701,703	35,800,900	35,373,900	38,800,740	3,426,840	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,021,150	7,500,000	7,500,000	9,961,420	2,461,420	-	01 - Includes provision for Vacant Posts with incumbents. Appproval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	50,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	445,200	556,000	600,000	600,000	-	-	
05 Government's Contribution to N.I.S.	412,815	745,000	500,000	550,000	50,000	-	
06 Remuneration to Board Members	533,450	1,347,000	1,000,000	1,000,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	490,000	400,000	100,000	-	300,000	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration-Members of Cabinet Appt'd Committees	-	54,000	54,000	54,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	38,295	71,200	71,200	71,200	-	-	
Total General Administration	8,450,910	10,813,200	10,145,200	12,356,620	2,211,420	-	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	4,046,383	4,400,000	4,400,000	4,400,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	596,091	620,000	620,000	1,400,420	780,420	-	
03 Overtime - Monthly Paid Officers	-	9,000	9,000	9,000	-	-	
05 Government's Contribution to N.I.S.	317,277	500,000	450,000	450,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,277	4,100	4,100	4,100	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	5,100	5,100	5,100	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	23,760	42,000	42,000	42,000	-	-	
29 Overtime - Daily Rated Workers	931	29,000	20,000	20,000	-	-	
30 Allowances - Daily Rated Workers	3,015	17,000	17,000	6,000	-	11,000	
Total Physical Education and Sport Division	4,991,734	5,626,200	5,567,200	6,336,620	769,420	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Youth Affairs							
01 Salaries and Cost of Living Allowance	1,451,144	1,600,000	1,600,000	1,640,000	40,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	96,127	161,000	161,000	161,000	-	-	
06 Remuneration to Board Members	-	300,000	300,000	300,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	6,480	15,500	15,500	15,500	-	-	
Total Youth Affairs	1,553,751	2,076,500	2,076,500	2,116,500	40,000	-	
006 National Youth Development and Apprenticeship Centres							
01 Salaries and Cost of Living Allowance	6,945,648	7,300,000	7,300,000	7,500,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	7,322,916	7,200,000	7,500,000	7,750,000	250,000	-	
05 Government's Contribution to N.I.S.	1,007,352	1,200,000	1,200,000	1,200,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	45,760	51,000	51,000	51,000	-	-	
21 Government's Contribution to Group Pension - Daily Rated Workers	-	850,000	850,000	850,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	43,515	60,000	60,000	60,000	-	-	
29 Overtime - Daily Rated Workers	279,531	469,000	469,000	425,000	-	44,000	
30 Allowances	60,586	155,000	155,000	155,000	-	-	
Total National Youth Development and Apprenticeship	15,705,308	17,285,000	17,585,000	17,991,000	406,000	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	110,228,307	126,865,550	127,376,550	101,651,710	-	25,724,840	
001 General Administration							
01 Travelling and Subsistence	739,746	700,000	800,000	2,805,510	2,005,510	-	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99.
03 Uniforms	14,700	12,800	12,800	14,700	1,900	-	
04 Electricity	742,416	1,264,000	1,264,000	1,179,800	-	84,200	
05 Telephones	685,353	900,000	900,000	900,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	53,761,916	55,500,000	55,500,000	55,500,000	-	-	
10 Office Stationery and Supplies	217,437	320,000	320,000	320,000	-	-	
11 Books and Periodicals	20,168	95,000	95,000	95,000	-	-	
12 Materials and Supplies	71,186	62,000	62,000	62,000	-	-	
13 Maintenance of Vehicles	157,375	160,000	160,000	160,000	-	-	
15 Repairs and Maintenance - Equipment	30,781	100,000	100,000	100,000	-	-	
16 Contract Employment	2,017,074	2,600,000	2,600,000	3,000,000	400,000	-	
17 Training	204,105	296,000	296,000	200,000	-	96,000	
19 Official Entertainment	85,550	190,000	190,000	150,000	-	40,000	
21 Repairs and Maintenance - Buildings	83,792	200,000	200,000	141,000	-	59,000	
22 Short-Term Employment	157,783	300,000	530,000	300,000	-	230,000	
27 Official Overseas Travel	258,685	500,000	500,000	500,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	43,345	112,000	112,000	112,000	-	-	
37 Janitorial Services	308,200	369,000	369,000	369,000	-	-	
43 Security Services	1,591,692	1,591,000	1,591,000	1,592,000	1,000	-	
57 Postage	8,450	5,000	5,000	5,000	-	-	
58 Medical Expenses	347,223	100,000	100,000	100,000	-	-	
61 Insurance	193,605	390,000	189,300	250,000	60,700	-	
62 Promotions, Publicity and Printing	739,953	600,000	600,000	800,000	200,000	-	
66 Hosting of Conferences, Seminars and Other Functions	560,970	500,000	637,000	500,000	-	137,000	
99 Employee Assistance Programme	8,348	50,000	50,000	50,000	-	-	
Total General Administration	63,049,853	66,916,800	67,183,100	69,206,010	2,022,910	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Physical Education and Sport Division							
01 Travelling and Subsistence	279,880	300,000	300,000	350,000	50,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	18,993	46,000	46,000	19,000	-	27,000	
04 Electricity	193,191	367,000	367,000	300,000	-	67,000	
05 Telephones	123,376	147,000	147,000	147,000	-	-	
06 Water and Sewerage Rates	101,792	200,000	200,000	200,000	-	-	
10 Office Stationery and Supplies	59,840	104,000	104,000	100,000	-	4,000	
12 Materials and Supplies	123,927	200,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	59,023	120,000	120,000	120,000	-	-	
15 Repairs and Maintenance - Equipment	1,400	47,000	20,000	20,000	-	-	
16 Contract Employment	2,936,821	3,200,000	3,200,000	3,200,000	-	-	
17 Training	47,354	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	48,282	295,000	200,000	200,000	-	-	
37 Janitorial Services	621,799	1,140,000	1,140,000	800,000	-	340,000	
43 Security Services	1,335,562	2,600,000	2,600,000	2,600,000	-	-	
57 Postage	-	3,000	3,000	1,000	-	2,000	
Total Physical Education and Sport Division	5,951,240	8,869,000	8,747,000	8,357,000	-	390,000	
003 Dwight Yorke Stadium (Formerly Stadia)							
01 Travelling and Subsistence	8,373	47,000	47,000	10,000	-	37,000	Approval of the Budget Division is required for virement from Sub-items 04 to 06
04 Electricity	3,478,314	4,680,000	4,680,000	150,000	-	4,530,000	
05 Telephones	261,410	300,000	300,000	50,000	-	250,000	
06 Water and Sewerage Rates	1,109,339	1,404,000	1,404,000	60,000	-	1,344,000	
07 House Rates	365,000	396,750	396,750	-	-	396,750	
10 Office Stationery and Supplies	121,943	160,000	160,000	26,000	-	134,000	
11 Books and Periodicals	2,449	-	3,000	10,000	7,000	-	
12 Materials and Supplies	347,414	600,000	600,000	21,600	-	578,400	
13 Maintenance of Vehicles	37,156	60,000	60,000	12,500	-	47,500	
15 Repairs and Maintenance - Equipment	83,924	300,000	300,000	75,000	-	225,000	
16 Contract Employment	1,551,323	1,944,000	1,944,000	450,000	-	1,494,000	
Dwight Yorke Stadium (Formerly Stadia) Carried Forward	7,366,645	9,891,750	9,894,750	865,100	-	9,029,650	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Dwight Yorke Stadium (Formerly Stadia)							
Brought Forward	7,366,645	9,891,750	9,894,750	865,100	-	9,029,650	
21 Repairs and Maintenance - Buildings	2,164,262	2,000,000	2,000,000	300,000	-	1,700,000	
22 Short-Term Employment	55,050	80,000	80,000	-	-	80,000	
23 Fees	10,005	200,000	200,000	-	-	200,000	
28 Other Contracted Services	3,065,456	3,000,000	3,000,000	330,000	-	2,670,000	
37 Janitorial Services	8,788,064	8,765,000	8,765,000	1,500,000	-	7,265,000	
43 Security Services	6,852,075	8,000,000	8,000,000	888,000	-	7,112,000	
57 Postage	300	5,000	5,000	1,000	-	4,000	
62 Promotions, Publicity and Printing	-	18,500	18,500	4,000	-	14,500	
Total Dwight Yorke Stadium (Formerly Stadia)	28,301,857	31,960,250	31,963,250	3,888,100	-	28,075,150	
004 Youth Affairs							
01 Travelling and Subsistence	400,375	465,000	465,000	500,000	35,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	32,384	147,000	147,000	100,000	-	47,000	
10 Office Stationery and Supplies	71,308	144,000	144,000	100,000	-	44,000	
15 Repairs and Maintenance - Equipment	4,600	88,000	88,000	50,000	-	38,000	
16 Contract Employment	1,717,641	2,487,000	2,487,000	2,000,000	-	487,000	
57 Postage	-	1,000	1,000	1,000	-	-	
Total Youth Affairs	2,226,308	3,332,000	3,332,000	2,751,000	-	581,000	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Youth Centres							
04 Electricity	222,827	400,000	400,000	400,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	65,549	160,000	160,000	160,000	-	-	
06 Water and Sewerage Rates	12,417	42,000	42,000	36,000	-	6,000	
07 House Rates	-	-	-	600	600	-	
10 Office Stationery and Supplies	76,432	163,000	163,000	150,000	-	13,000	
12 Materials and Supplies	181,559	300,000	300,000	520,000	220,000	-	
15 Repairs and Maintenance - Equipment	14,741	88,000	88,000	80,000	-	8,000	
16 Contract Employment	1,905,900	2,520,000	2,520,000	2,049,000	-	471,000	
21 Repairs and Maintenance - Buildings	99,896	215,000	215,000	186,000	-	29,000	
22 Short-Term Employment	501,594	700,000	700,000	740,000	40,000	-	
28 Other Contracted Services	12,232	75,000	75,000	75,000	-	-	
37 Janitorial Services	936,336	1,056,000	1,056,000	1,600,000	544,000	-	
43 Security Services	1,506,806	2,000,000	2,000,000	2,227,000	227,000	-	
57 Postage	-	3,000	3,000	3,000	-	-	
66 Hosting of Seminars, Conferences and Other Functions	73,862	100,000	100,000	100,000	-	-	
Total Youth Centres	5,610,151	7,822,000	7,822,000	8,326,600	504,600	-	
006 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	296,666	300,000	300,000	400,000	100,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	16,327	27,500	27,500	22,000	-	5,500	
04 Electricity	261,891	372,000	372,000	372,000	-	-	
05 Telephones	32,204	120,000	120,000	100,000	-	20,000	
06 Water and Sewerage Rates	187,931	300,000	300,000	300,000	-	-	
10 Office Stationery and Supplies	71,755	120,000	120,000	120,000	-	-	
11 Books and Periodicals	15,506	30,000	30,000	30,000	-	-	
12 Materials and Supplies	680,249	1,200,000	1,200,000	1,200,000	-	-	
13 Maintenance of Vehicles	112,471	200,000	200,000	200,000	-	-	
National Youth Development and Apprenticeship Carried Forward	1,675,000	2,669,500	2,669,500	2,744,000	74,500	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 National Youth Development and Apprenticeship							
Brought Forward	1,675,000	2,669,500	2,669,500	2,744,000	74,500	-	
15 Repairs and Maintenance - Equipment	95,649	220,000	220,000	220,000	-	-	
17 Training	895,467	1,500,000	1,800,000	1,800,000	-	-	
21 Repairs and Maintenance - Buildings	214,754	480,000	480,000	473,000	-	7,000	
22 Short-Term Employment	503,585	700,000	900,700	900,000	-	700	
23 Fees	945	25,000	25,000	25,000	-	-	
28 Other Contracted Services	44,561	150,000	13,000	150,000	137,000	-	
37 Janitorial Services	-	-	-	500,000	500,000	-	
40 Food at Institutions	567,495	900,000	900,000	1,000,000	100,000	-	
43 Security Services	1,004,881	1,200,000	1,200,000	1,200,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	10,000	10,000	-	-	10,000	
66 Hosting of Seminars and Conferences and Other Functions	86,561	110,000	110,000	110,000	-	-	
Total							
National Youth Development and Apprenticeship	5,088,898	7,965,500	8,329,200	9,123,000	793,800	-	
03 MINOR EQUIPMENT PURCHASES	723,654	2,668,100	2,668,100	1,433,000	-	1,235,100	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	44,413	200,000	200,000	200,000	-	-	
03 Furniture and Furnishings	369,986	150,000	150,000	150,000	-	-	
04 Other Minor Equipment	88,847	50,000	50,000	50,000	-	-	
Total							
General Administration	503,246	400,000	400,000	400,000	-	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Physical Education and Sport Division							
01 Vehicles	-	500,000	500,000	-	-	500,000	
02 Office Equipment	-	40,000	40,000	35,000	-	5,000	
03 Furniture and Furnishings	-	37,000	37,000	30,000	-	7,000	
04 Other Minor Equipment	-	32,200	32,200	32,000	-	200	
Total Physical Education and Sport Division	-	609,200	609,200	97,000	-	512,200	
003 Dwight Yorke Stadium (Formerly Stadia)							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	120,000	120,000	20,000	-	100,000	
03 Furniture and Furnishings	66,119	200,000	200,000	15,000	-	185,000	
04 Other Minor Equipment	13,865	180,000	180,000	35,000	-	145,000	
Total Dwight Yorke Stadium (Formerly Stadia)	79,984	500,000	500,000	70,000	-	430,000	
004 Youth Affairs							
02 Office Equipment	5,513	55,900	55,900	50,000	-	5,900	
03 Furniture and Furnishings	-	142,000	142,000	100,000	-	42,000	
04 Other Minor Equipment	-	10,000	10,000	10,000	-	-	
Total Youth Affairs	5,513	207,900	207,900	160,000	-	47,900	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Youth Centres							
02 Office Equipment	21,764	52,000	52,000	52,000	-	-	
03 Furniture and Furnishings	-	179,000	179,000	150,000	-	29,000	
04 Other Minor Equipment	55,466	200,000	200,000	100,000	-	100,000	
Total Youth Centres	77,230	431,000	431,000	302,000	-	129,000	
006 National Youth Development and Apprenticeship Centres							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	1,059	120,000	120,000	20,000	-	100,000	
03 Furniture and Furnishings	54,275	200,000	200,000	184,000	-	16,000	
04 Other Minor Equipment	2,347	200,000	200,000	200,000	-	-	
Total National Youth Development and Apprenticeship	57,681	520,000	520,000	404,000	-	116,000	
04 CURRENT TRANSFERS AND SUBSIDIES	153,714,658	129,701,050	128,901,050	215,148,577	86,247,527	-	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	248,314	301,250	301,250	301,250	-	-	
Total Commonwealth Bodies	248,314	301,250	301,250	301,250	-	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 International Association of Auditorium Managers	-	37,800	37,800	-	-	37,800	
Total International Bodies	-	37,800	37,800	-	-	37,800	
005 Non-Profit Institutions							
01 Assistance to Sporting Organisations	-	-	-	-	-	-	
02 Boxing Board of Control	-	-	-	-	-	-	
07 President's Award Scheme	-	-	-	-	-	-	
08 National Youth Conference	-	-	-	-	-	-	
09 Youth Centres	-	-	-	-	-	-	
12 Regional Complexes	-	-	-	-	-	-	
20 St Paul Street Gymnasium	-	-	-	-	-	-	
22 Youth Training	-	-	-	-	-	-	
23 Young Women's Christian Association	-	-	-	-	-	-	
24 Young Men's Christian Association	-	-	-	-	-	-	
25 Boy Scouts Association	-	-	-	-	-	-	
26 Girl Guides Association	-	-	-	-	-	-	
27 Other Social Programmes	-	-	-	-	-	-	
28 West Indies Players Association	-	-	-	-	-	-	
29 Non-Profit Institutions	34,049,204	36,547,000	36,536,620	37,547,000	1,010,380	-	
Total Non-Profit Institutions	34,049,204	36,547,000	36,536,620	37,547,000	1,010,380	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	174,341	486,000	486,000	507,100	21,100	-	
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	10,380	31,140	20,760	-	
Total Households	174,341	486,000	496,380	538,240	41,860	-	
009 Other Transfers							
02 Youth Training	2,593,691	3,000,000	3,000,000	3,000,000	-	-	
03 Indoor Sporting Arenas/Hockey Facility	9,994,043	14,669,000	14,669,000	14,669,000	-	-	
04 The Sport Company of Trinidad and Tobago	67,300,000	69,000,000	69,000,000	100,592,800	31,592,800	-	
06 Football World Cup 2010	15,000,000	4,160,000	4,160,000	-	-	4,160,000	
07 Caribbean Games 2009	24,355,065	-	-	-	-	-	
08 Trinidad and Tobago Anti-Doping Commission	-	1,000,000	200,000	200,000	-	-	
09 Sports Commission of Trinidad and Tobago	-	500,000	500,000	500,000	-	-	
10 Pathway Programme - Life-Sport	-	-	-	1,000,000	1,000,000	-	10 - New Sub-item
Total Other Transfers	119,242,799	92,329,000	91,529,000	119,961,800	28,432,800	-	
011 Transfer to State Enterprises							011- New Item
01 First Citizens Bank Limited - Repayment of Loan - Brian Lara Cricket Stadium	-	-	-	56,800,287	56,800,287	-	
Total Transfer to State Enterprises	-	-	-	56,800,287	56,800,287	-	
Total Head	295,368,322	295,035,600	294,319,600	357,034,027	62,714,427	-	

ESTIMATES, CIVIL SERVICES 2011
HEAD 46: MINISTRY OF SPORT AND YOUTH AFFAIRS
SUB HEAD 02: GOODS & SERVICES
ITEM 005: YOUTH CENTRES

Item No.	Goods and Services	Laventille	Basilon Street	California	Malick	Los Bajos	St James	Total
		$	$	$	$	$	$	$
04 -	Electricity	38,300	72,100	42,940	110,800	42,900	92,960	400,000
05 -	Telephones	30,800	24,600	27,800	28,200	24,800	23,800	160,000
06 -	Water and Sewerage Rates	6,000	6,000	6,000	6,000	6,000	6,000	36,000
07-	House Rates	0	0	0	0	0	600	600
10 -	Office Stationery and Supplies	24,000	24,000	23,000	23,000	23,000	33,000	150,000
12 -	Materials and Supplies	16,000	60,000	135,000	88,000	120,000	101,000	520,000
15 -	Repairs & Maintenance (Equipment)	12,000	15,000	15,000	14,000	10,000	14,000	80,000
16 -	Contract Employment	345,000	345,000	345,000	345,000	345,000	324,000	2,049,000
21 -	Repairs & Maintenance (Buildings)	30,000	30,000	30,000	30,000	30,000	36,000	186,000
22 -	Short Term Employment	120,000	120,000	120,000	120,000	120,000	140,000	740,000
28 -	Other Contracted Services	3,000	3,000	11,000	22,500	2,500	33,000	75,000
37 -	Janitorial Services	280,000	240,000	100,000	400,000	150,000	430,000	1,600,000
43 -	Security Services	400,000	127,000	400,000	400,000	400,000	500,000	2,227,000
57 -	Postage	400	200	1,000	200	200	1,000	3,000
66 -	Hosting of Conferences, Seminars and Other Functions	12,000	15,000	15,000	12,000	15,000	31,000	100,000
	TOTAL	**1,317,500**	**1,081,900**	**1,271,740**	**1,599,700**	**1,289,400**	**1,766,360**	**8,326,600**
	Minor Equipment Purchases							
02 -	Office Equipment	8,000	8,000	11,000	8,000	8,000	9,000	52,000
03-	Furniture and Furnishings	30,000	30,000	30,000	30,000	30,000	0	150,000
04-	Other Minor Equipment	20,000	20,000	20,000	20,000	20,000	0	100,000
	SUB-TOTAL	**58,000**	**58,000**	**61,000**	**58,000**	**58,000**	**9,000**	**302,000**
	GRAND TOTAL	**1,375,500**	**1,139,900**	**1,332,740**	**1,657,700**	**1,347,400**	**1,775,360**	**8,628,600**

47 - MINISTRY OF FOREIGN AFFAIRS

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	86,279,849	111,531,900	113,293,500	122,727,278	9,433,778
	Salaries and Cost of Living Allowance	54,347,750	53,922,500	56,948,000	64,728,480	7,780,480
	Wages and Cost of Living Allowance	3,477,853	3,450,000	3,730,000	4,372,960	642,960
	Overtime - Daily-Rated Workers	9,992	50,000	30,000	30,000	-
	Overtime-Monthly Paid Officers	2,884,544	2,929,000	2,977,000	2,975,000	(2,000)
	Gov't Contribution to NIS	2,476,307	2,951,000	2,825,000	2,951,000	126,000
	Government Contribution Group Health Insurance	79,155	101,400	83,500	82,150	(1,350)
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	3,000	-	-	-
	Vacant Posts	-	1,425,000	-	886,688	886,688
	Allowances - Monthly-Paid Officers	21,914,729	45,600,000	45,600,000	45,600,000	-
	Remuneration to Board Members	1,089,519	1,100,000	1,100,000	1,101,000	1,000
	Settlement of Arrears to Public Officers	-	-	-	-	-
02	GOODS AND SERVICES	137,061,451	160,279,155	151,790,205	158,884,480	7,094,275
03	MINOR EQUIPMENT PURCHASES	8,917,865	7,626,700	7,626,700	7,626,700	-
04	CURRENT TRANSFERS AND SUBSIDIES	55,787,394	65,368,634	79,183,579	65,058,380	(14,125,199)
05	ACQUISITION OF PHYSICAL CAPITAL ASSETS	33,520,590	116,100,000	101,578,555	179,560,000	77,981,445
	Total	321,567,149	460,906,389	453,472,539	533,856,838	80,384,299

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	86,279,849	111,531,900	113,293,500	122,727,278	9,433,778	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,643,444	16,000,000	15,000,000	22,228,480	7,228,480	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	50,000	-	372,960	372,960	-	
03 Overtime - Monthly paid Officers	150,020	279,000	327,000	325,000	-	2,000	
04 Allowances - Monthly Paid Officers	1,437,901	19,000,000	19,000,000	19,000,000	-	-	
05 Government's Contribution to N.I.S.	761,457	850,000	825,000	850,000	25,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,425,000	-	886,688	886,688	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	400	-	-	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	3,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	66,330	90,000	71,000	70,000	-	1,000	
28 Remuneration to Cabinet Appointed Representatives for T'dad and T'go	1,089,519	1,100,000	1,100,000	1,101,000	1,000	-	
29 Overtime - Daily Rated Workers	-	-	-	-	-	-	
Total General Administration	17,148,671	38,797,400	36,323,000	44,834,128	8,511,128	-	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	40,704,306	37,922,500	41,948,000	42,500,000	552,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	3,477,853	3,400,000	3,730,000	4,000,000	270,000	-	
03 Overtime - Monthly Paid Officers	2,734,524	2,650,000	2,650,000	2,650,000	-	-	
04 Allowances	20,476,828	26,600,000	26,600,000	26,600,000	-	-	
05 Government's Contribution to N.I.S.	1,714,850	2,101,000	2,000,000	2,101,000	101,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	12,825	11,000	12,500	12,150	-	350	
29 Overtime - Daily Rated Workers	9,992	50,000	30,000	30,000	-	-	
Total Overseas Missions	69,131,178	72,734,500	76,970,500	77,893,150	922,650	-	
02 GOODS AND SERVICES	137,061,451	160,279,155	151,790,205	158,884,480	7,094,275	-	
001 General Administration							
01 Travelling and Subsistence	299,211	300,000	300,000	5,720,000	5,420,000	-	
03 Uniforms	26,725	30,000	30,000	30,000	-	-	
04 Electricity	702,664	900,000	1,320,000	2,000,000	680,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
05 Telephones	1,976,523	2,000,000	2,145,000	2,000,000	-	145,000	
06 Water and Sewerage Rates	62,453	75,000	75,000	120,000	45,000	-	
07 House Rates	6,123	1,225	1,225	-	-	1,225	
08 Rent/Lease - Office Accommodation and Storage	-	600,000	600,000	600,000	-	-	
09 Rent/Lease - Vehicles and Equipment	2,570	105,000	5,000	100,000	95,000	-	
10 Office Stationery and Supplies	743,852	744,000	744,000	744,000	-	-	
11 Books and Periodicals	56,972	71,500	71,500	100,000	28,500	-	
12 Materials and Supplies	115,420	130,000	130,000	130,000	-	-	
13 Maintenance of Vehicles	220,623	376,000	276,000	376,000	100,000	-	
15 Repairs and Maintenance - Equipment	80,130	152,000	120,000	200,000	80,000	-	
16 Contract Employment	8,046,793	7,520,000	10,000,000	10,000,000	-	-	
17 Training	549,836	600,000	600,000	600,000	-	-	
19 Official Entertainment	71,662	150,000	120,000	200,000	80,000	-	
General Administration Carried Forward	12,961,557	13,754,725	16,537,725	22,920,000	6,382,275	-	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	12,961,557	13,754,725	16,537,725	22,920,000	6,382,275	-	
21 Repairs and Maintenance - Buildings	204,228	400,000	200,000	215,000	15,000	-	
22 Short Term Employment	430,862	410,000	500,000	500,000	-	-	
23 Fees	590,106	655,000	655,000	750,000	95,000	-	
27 Official Overseas Travel	1,790,228	1,800,000	2,200,000	2,500,000	300,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	1,082,735	1,200,000	800,000	1,000,000	200,000	-	
37 Janitorial Services	318,000	441,000	400,000	500,000	100,000	-	
43 Security Services	946,122	1,103,000	1,103,000	1,200,000	97,000	-	
51 Relocation of Overseas Staff	9,442,185	6,200,000	6,200,000	6,200,000	-	-	
57 Postage	958,101	1,000,000	1,000,000	1,000,000	-	-	
58 Medical Expenses	99,477	100,000	130,000	250,000	120,000	-	
61 Insurance	13,213	100,000	30,000	100,000	70,000	-	
62 Promotions, Publicity and Printing	392,995	400,000	400,000	400,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	2,730,933	3,500,000	2,500,000	2,500,000	-	-	
99 Employee Assistance Programme	-	15,000	-	15,000	15,000	-	
Total General Administration	31,960,742	31,078,725	32,655,725	40,050,000	7,394,275	-	
002 Overseas Missions							
01 Travelling and Subsistence	4,462,624	8,550,000	5,000,000	5,000,000	-	-	
02 Overseas Travel Facilities	1,286,206	2,630,000	1,800,000	1,800,000	-	-	
03 Uniforms	240,359	480,000	350,000	350,000	-	-	
04 Electricity	3,871,861	6,000,000	5,000,000	5,000,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	5,484,311	7,000,000	7,000,000	7,000,000	-	-	
06 Water and Sewerage Rates	677,947	1,324,300	950,000	950,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	17,206,132	15,900,000	15,900,000	15,900,000	-	-	
09 Rent/Lease - Vehicles and Equipment	3,188,000	5,326,650	4,300,000	4,000,000	-	300,000	
Overseas Missions Carried Forward	36,417,440	47,210,950	40,300,000	40,000,000	-	300,000	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Overseas Missions							
Brought Forward	36,417,440	47,210,950	40,300,000	40,000,000	-	300,000	
10 Office Stationery and Supplies	1,896,759	2,500,000	2,500,000	2,500,000	-	-	
11 Books and Periodicals	564,544	500,000	500,000	500,000	-	-	
12 Materials and Supplies	153,082	365,000	210,000	210,000	-	-	
13 Maintenance of Vehicles	2,307,868	2,500,000	2,500,000	2,500,000	-	-	
15 Repairs and Maintenance - Equipment	780,450	1,000,000	1,000,000	1,000,000	-	-	
16 Contract Employment	6,828,128	8,000,000	7,000,000	7,000,000	-	-	
19 Official Entertainment	1,876,826	3,000,000	2,000,000	2,000,000	-	-	
21 Repairs and Maintenance - Buildings	10,585,845	12,350,000	11,350,000	11,350,000	-	-	
23 Fees	1,802,497	2,500,000	2,500,000	2,500,000	-	-	
28 Other Contracted Services	-	221,480	221,480	221,480	-	-	
37 Janitorial Services	1,309,836	2,000,000	2,000,000	2,000,000	-	-	
43 Security Services	5,187,957	5,500,000	5,500,000	5,500,000	-	-	
50 Housing Accommodation	20,638,889	24,000,000	24,000,000	24,000,000	-	-	
57 Postage	1,895,435	2,000,000	2,000,000	2,000,000	-	-	
58 Medical Expenses	5,462,794	6,000,000	6,000,000	6,000,000	-	-	
61 Insurance	1,855,800	3,553,000	3,553,000	3,553,000	-	-	
62 Promotions, Publicity and Printing	2,380,777	4,000,000	4,000,000	4,000,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	3,155,782	2,000,000	2,000,000	2,000,000	-	-	
Total Overseas Missions	105,100,709	129,200,430	119,134,480	118,834,480	-	300,000	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	8,917,865	7,626,700	7,626,700	7,626,700	-	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	608,045	400,000	400,000	400,000	-	-	
03 Furniture and Furnishings	576,908	500,000	500,000	500,000	-	-	
04 Other Minor Equipment	97,588	200,000	200,000	200,000	-	-	
Total General Administration	1,282,541	1,100,000	1,100,000	1,100,000	-	-	
002 Overseas Missions							
01 Vehicles	830,808	-	-	-	-	-	
02 Office Equipment	677,190	905,000	905,000	905,000	-	-	
03 Furniture and Furnishings	4,127,267	4,000,000	4,000,000	4,000,000	-	-	
04 Other Minor Equipment	2,000,059	1,621,700	1,621,700	1,621,700	-	-	
Total Overseas Missions	7,635,324	6,526,700	6,526,700	6,526,700	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	55,787,394	65,368,634	79,183,579	65,058,380	-	14,125,199	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	29,733,720	32,966,000	34,669,185	32,506,000	-	2,163,185	
02 Association of Caribbean States	2,687,024	2,850,000	2,850,000	2,850,000	-	-	
03 Grenada Consular and Trade Office	277,500	296,000	596,000	444,000	-	152,000	
Total Regional Bodies	32,698,244	36,112,000	38,115,185	35,800,000	-	2,315,185	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Commomwealth Secretariat	1,832,217	1,585,000	1,585,000	1,852,000	267,000	-	
04 Commonwealth Foundation	273,897	395,000	389,000	395,000	6,000	-	
Total Commonwealth Bodies	2,106,114	1,980,000	1,974,000	2,247,000	273,000	-	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	3,706,692	6,561,700	6,561,700	6,561,700	-	-	
02 United Nations Programme of Assistance and Exchange in the Field of International Law	-	65,000	65,000	65,000	-	-	
03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support	928,380	1,360,380	1,360,380	1,360,380	-	-	
04 United Nations Peacekeeping Operations	3,832,389	4,200,000	4,200,000	4,200,000	-	-	
05 International Tribunal for the Law of the Sea	75,038	35,000	35,000	49,800	14,800	-	
06 International Criminal Tribunals	854,359	377,454	501,454	505,000	3,546	-	
07 International Seabed Authority Exchange in the Field of International Law	12,995	18,900	18,900	18,900	-	-	
08 International Criminal Court	261,043	550,000	550,000	600,000	50,000	-	
09 Organization for the Prohibition of Chemical Weapons	143,220	220,000	245,400	300,000	54,600	-	
10 Trust Fund in Support of Special Missions and other Activities Related to Preventive Diplomacy and Peacekeeping.	-	95,000	95,000	100,000	5,000	-	
11 U. N. Information Centre - Rental of Office Space	640,249	763,200	763,200	763,200	-	-	
12 United Nations Central Emergency Resp. Fund (CERF)	-	134,000	127,200	268,000	140,800	-	
14 Financial Assistance to the Government to the Republic of Costa Rica	-	-	160,000	-	-	160,000	
Total United Nations Organisations	10,454,365	14,380,634	14,683,234	14,791,980	108,746	-	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	3,046,740	5,500,000	3,993,400	5,000,000	1,006,600	-	
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	6,600	19,800	13,200	-	
Total Households	3,046,740	5,500,000	4,000,000	5,019,800	1,019,800	-	
009 Other Transfers							
01 Free Trade Area of the Americas Secretariat	752,956	100,000	-	-	-	-	
02 Caricom Single Market Economy Secretariat (CSME)	3,958,079	4,100,000	3,676,000	4,100,000	424,000	-	
03 T'dad & T'go-Venezuela Steering Committee Secretariat	-	100,000	40,000	100,000	60,000	-	
Total Other Transfers	4,711,035	4,300,000	3,716,000	4,200,000	484,000	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	1,317,871	1,700,000	1,700,000	1,700,000	-	-	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	84,444	95,000	95,000	95,000	-	-	
03 Latin American Economic System (SELA)	288,479	145,000	145,900	148,600	2,700	-	
04 Pan American Union - Regular Budget (Secretariat of the O.A.S.)	848,497	819,000	819,000	819,000	-	-	
05 Group of 77	31,455	33,000	32,100	33,000	900	-	
06 Group of Latin American and Caribbean States	2,276	4,000	4,000	4,000	-	-	
07 Inter American Council for Integral Development-	197,874	200,000	200,000	200,000	-	-	
08 Contributions to Media Organizations	-	100,000	-	-	-	-	
09 Financial Assistance to the Government of the Republic of Chile (Secretariat of the O.A.S.)	-	-	12,741,800	-	-	12,741,800	
10 Financial Assistance to the Government of the the Republic of Uganda (GRULAC)	-	-	957,360	-	-	957,360	
Total Other Transfers Abroad	2,770,896	3,096,000	16,695,160	2,999,600	-	13,695,560	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
05 ACQUISITION OF PHYSICAL CAPITAL ASSETS	33,520,590	116,100,000	101,578,555	179,560,000	77,981,445	-	
002 Acquisition of Existing Buildings							
01 Purchase of Property in South Africa	-	1,000,000	1,000,000	-	-	1,000,000	
04 Purchase of Property in Toronto	26,610,738	24,600,000	8,566,555	-	-	8,566,555	
05 Purchase of Property in New York	-	-	-	159,560,000	159,560,000	-	
07 Purchase of Property in Brussels	-	20,000,000	20,000,000	20,000,000	-	-	
08 Purchase of Property in Washington D.C.	6,909,852	69,500,000	71,012,000	-	-	71,012,000	
09 Purchase of Property in Kingston	-	1,000,000	1,000,000	-	-	1,000,000	
Total Acquisition of Existing Buildings	33,520,590	116,100,000	101,578,555	179,560,000	77,981,445	-	
Total Head	321,567,149	460,906,389	453,472,539	533,856,838	80,384,299	-	

48 - MINISTRY OF TRADE AND INDUSTRY

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	15,236,668	16,225,000	15,964,100	18,248,610	2,284,510
	Salaries and Cost of Living Allowance	13,632,061	14,100,000	14,100,000	15,991,810	1,891,810
	Remuneration to Members of Cabinet-Appointed Cmte	183,300	300,000	290,000	297,000	7,000
	Salaries - Direct Charges	208,375	215,000	215,000	249,000	34,000
	Allowances - Direct Charges	32,400	35,000	32,400	37,000	4,600
	Overtime-Monthly Paid Officers	-	2,800	1,500	1,500	-
	Gov't Contribution to NIS	831,907	900,000	900,000	920,000	20,000
	Government Contribution Group Health Insurance	92,876	97,200	107,200	157,300	50,100
	Vacant Posts	-	275,000	-	275,000	275,000
	Allowances - Monthly-Paid Officers	228,636	300,000	318,000	320,000	2,000
	Settlement of Arrears to Public Officers	27,113	-	-	-	-
02	GOODS AND SERVICES	19,341,192	22,370,300	23,058,800	24,886,790	1,827,990
03	MINOR EQUIPMENT PURCHASES	642,363	316,000	558,000	300,000	(258,000)
04	CURRENT TRANSFERS AND SUBSIDIES	61,437,918	51,431,370	48,074,370	52,668,360	4,593,990
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	8,431,300	12,009,740	12,009,740	14,610,090	2,600,350
	Total	105,089,441	102,352,410	99,665,010	110,713,850	11,048,840

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	15,236,668	16,225,000	15,964,100	18,248,610	2,284,510	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,632,061	14,100,000	14,100,000	15,991,810	1,891,810	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24, and 31
03 Overtime - Monthly Paid Officers	-	2,800	1,500	1,500	-	-	
04 Allowances - Monthly Paid Officers	228,636	300,000	318,000	320,000	2,000	-	
05 Government's Contribution to N.I.S.	831,907	900,000	900,000	920,000	20,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	275,000	-	275,000	275,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public fficers	27,113	-	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	183,300	300,000	290,000	297,000	7,000	-	
23 Salaries - Direct Charges	208,375	215,000	215,000	249,000	34,000	-	
24 Allowances - Direct Charges	32,400	35,000	32,400	37,000	4,600	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	85,905	90,000	100,000	150,000	50,000	-	
31 Government Contribition to N.I.S. - Direct Charges	6,971	7,200	7,200	7,300	100	-	
Total General Administration	15,236,668	16,225,000	15,964,100	18,248,610	2,284,510	-	
02 GOODS AND SERVICES	19,341,192	22,370,300	23,058,800	24,886,790	1,827,990	-	
001 General Administration							
01 Travelling and Subsistence	868,529	900,000	900,000	1,874,990	974,990	-	
03 Uniforms	15,406	17,300	17,300	17,800	500	-	
04 Electricity	31,622	41,000	41,000	42,000	1,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99
05 Telephones	1,121,280	1,300,000	1,300,000	1,330,000	30,000	-	
06 Water and Sewerage Rates	-	3,000	3,000	3,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	7,510,757	7,500,000	8,500,000	8,600,000	100,000	-	
09 Rent/Lease - Vehicles and Equipment	-	95,000	30,000	31,000	1,000	-	
10 Office Stationery and Supplies	319,251	230,500	230,500	237,000	6,500	-	
11 Books and Periodicals	174,328	166,500	166,500	171,000	4,500	-	
General Administration Carried Forward	10,041,173	10,253,300	11,188,300	12,306,790	1,118,490	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	10,041,173	10,253,300	11,188,300	12,306,790	1,118,490	-	
12 Materials and Supplies	102,047	135,000	135,000	139,000	4,000	-	
13 Maintenance of Vehicles	17,914	40,000	40,000	41,000	1,000	-	
15 Repairs and Maintenance - Equipment	94,050	82,000	82,000	84,000	2,000	-	
16 Contract Employment	2,161,420	4,000,000	4,700,000	5,000,000	300,000	-	
17 Training	265,540	400,000	300,000	300,000	-	-	
19 Official Entertainment	20,057	150,000	100,000	100,000	-	-	
21 Repairs and Maintenance (Buildings)	189,616	175,000	150,000	155,000	5,000	-	
22 Short Term Employment	29,840	36,000	136,000	140,000	4,000	-	
23 Fees	-	50,000	50,000	52,000	2,000	-	
27 Official Overseas Travel	1,525,928	1,200,000	1,200,000	1,300,000	100,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	263,416	400,000	200,000	300,000	100,000	-	
37 Janitorial Services	564,491	600,000	550,000	560,000	10,000	-	
43 Security Services	216,108	227,000	227,000	227,000	-	-	
57 Postage	23,740	40,000	30,000	30,000	-	-	
58 Medical Expenses	3,000	15,000	15,000	20,000	5,000	-	
60 Travelling - Direct Charges	27,000	37,000	40,500	42,000	1,500	-	
62 Promotions, Publicity and Printing	1,475,306	1,300,000	1,300,000	1,300,000	-	-	
65 Expenses of Cabinet Appointed Bodies	72,522	200,000	100,000	200,000	100,000	-	
66 Hosting of Conferences, Seminars and Other Functions	2,233,574	3,000,000	2,500,000	2,575,000	75,000	-	
99 Employee Assistance Programme	14,450	30,000	15,000	15,000	-	-	
Total General Administration	19,341,192	22,370,300	23,058,800	24,886,790	1,827,990	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	642,363	316,000	558,000	300,000	-	258,000	
001 General Administration							
01 Vehicles	-	-	242,000	-	-	242,000	
02 Office Equipment	356,055	116,000	116,000	100,000	-	16,000	
03 Furniture and Furnishings	41,187	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	245,121	100,000	100,000	100,000	-	-	
Total General Administration	642,363	316,000	558,000	300,000	-	258,000	
04 CURRENT TRANSFERS AND SUBSIDIES	61,437,918	51,431,370	48,074,370	52,668,360	4,593,990	-	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	255,397	580,000	242,000	242,000	-	-	
Total United Nations Organisations	255,397	580,000	242,000	242,000	-	-	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	6,600	19,800	13,200	-	
Total Households	-	-	6,600	19,800	13,200	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Subsidies							
01 Other Subsidies	58,049	900,000	193,400	200,000	6,600	-	
Total Subsidies	58,049	900,000	193,400	200,000	6,600	-	
009 Other Transfers							
01 Financial Assistance to Business Development Company Limited	10,000,000	10,000,000	10,000,000	10,444,600	444,600	-	
03 Betting Levy Board	25,836,816	12,951,370	12,951,370	17,162,160	4,210,790	-	
06 Venture Capital Incentive Programme	2,105,776	2,000,000	2,000,000	2,000,000	-	-	
07 Caricom Trade Support Fund Secretariat	108,929	-	25,000	24,000	-	1,000	
08 Operations of the Trade Facilitation Co. in Cuba	2,629,479	2,400,000	2,614,000	2,614,000	-	-	
09 Sugar Manufacturing Company Limited	-	-	-	-	-	-	
10 Trinidad and Tobago Film Company Limited	3,524,300	3,500,000	3,000,000	3,057,000	57,000	-	
11 Secretariat for the Implementation of Spanish	1,001,155	1,000,000	200,000	116,000	-	84,000	
12 Seafood Industry Development Company	5,528,303	5,000,000	5,000,000	5,136,800	136,800	-	
13 Trinidad and Tobago Entertainment Company Limited	3,256,073	3,500,000	3,500,000	3,557,000	57,000	-	
14 Trinidad and Tobago Coalition Services Industries	1,500,000	625,000	1,125,000	625,000	-	500,000	
15 Evolving Tecknologies and Enterprises Development Company Limited	3,000,000	3,500,000	3,500,000	3,500,000	-	-	
16 Fair Trading Commission	-	1,000,000	286,000	300,000	14,000	-	
17 Trinidad & Tobago Manufacturers Association	250,000	250,000	25,000	-	-	25,000	
18 Trinidad & Tobago Chamber of Industry & Commerce	250,000	-	-	250,000	250,000	-	
Total Other Transfers	58,990,831	45,726,370	44,226,370	48,786,560	4,560,190	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
01 General Agreement on Tariffs and Trade (GATT)	548,462	600,000	781,000	800,000	19,000	-	
03 Caribbean Export Development Agency (CEDA)	1,473,540	1,500,000	1,500,000	1,500,000	-	-	
04 GSTP (Global Systems of Trade Preferences)	95,292	100,000	100,000	100,000	-	-	
05 CARICOM Competition Commission	-	2,000,000	1,000,000	1,000,000	-	-	
Caricom Single Market and Economy (CSME)							
06 International Exhibitions Bureau	16,347	25,000	25,000	20,000	-	5,000	
Total Other Transfers Abroad	2,133,641	4,225,000	3,406,000	3,420,000	14,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	8,431,300	12,009,740	12,009,740	14,610,090	2,600,350	-	
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	8,431,300	12,009,740	12,009,740	14,610,090	2,600,350	-	
Total Statutory Boards	8,431,300	12,009,740	12,009,740	14,610,090	2,600,350	-	
Total Head	105,089,441	102,352,410	99,665,010	110,713,850	11,048,840	-	

54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	27,044,049	29,061,360	26,461,360	31,154,660	4,693,300
	Salaries and Cost of Living Allowance	21,400,150	22,685,000	20,435,000	24,325,740	3,890,740
	Remuneration to Members of Cabinet-Appointed Cmte	295,600	200,000	400,000	400,000	-
	Wages and Cost of Living Allowance	2,747,953	2,884,000	2,884,000	3,279,720	395,720
	Overtime - Daily-Rated Workers	157,710	250,000	250,000	250,000	-
	Overtime-Monthly Paid Officers	18,987	49,000	49,000	49,000	-
	Gov't Contribution to NIS	1,472,552	1,717,000	1,520,000	1,570,000	50,000
	Government Contribution Group Health Insurance	158,469	202,500	192,500	194,700	2,200
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	93,000	-	93,000	93,000
	Vacant Posts	-	500,000	-	500,000	500,000
	Allowances - Monthly-Paid Officers	792,628	480,860	730,860	492,500	(238,360)
02	GOODS AND SERVICES	66,212,944	70,887,970	69,562,970	70,014,560	451,590
03	MINOR EQUIPMENT PURCHASES	125,331	361,400	361,400	80,000	(281,400)
04	CURRENT TRANSFERS AND SUBSIDIES	1,447,191,530	1,784,482,247	1,813,574,947	1,989,903,355	176,328,408
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	128,930,046	180,343,200	155,175,500	179,658,650	24,483,150
	Total	1,669,503,900	2,065,136,177	2,065,136,177	2,270,811,225	205,675,048

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	27,044,049	29,061,360	26,461,360	31,154,660	4,693,300	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,586,572	10,000,000	10,000,000	12,590,740	2,590,740	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly Paid Officers	18,987	49,000	49,000	49,000	-	-	
04 Allowances - Monthly Paid Officers	407,148	416,000	616,000	410,400	-	205,600	
05 Government's Contribution to N.I.S.	571,247	600,000	600,000	600,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration-Members of Cabinet Appt'd Committees	295,600	200,000	400,000	400,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	59,670	70,000	70,000	70,000	-	-	
Total General Administration	10,939,224	11,835,000	11,735,000	14,620,140	2,885,140	-	
003 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	3,824,636	4,120,000	4,120,000	4,120,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	2,747,953	2,884,000	2,884,000	3,279,720	395,720	-	
05 Government's Contribution to N.I.S.	459,448	500,000	500,000	500,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	14,079	20,000	20,000	20,700	700	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	93,000	-	93,000	93,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	32,010	45,000	45,000	45,000	-	-	
29 Overtime - Daily Rated Workers	157,710	250,000	250,000	250,000	-	-	
30 Allowances - Daily Rated Workers	-	11,860	11,860	12,000	140	-	
Total Eastern Caribbean Institute of Agriculture and	7,235,836	7,923,860	7,830,860	8,320,420	489,560	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Technical/Vocational Education							
01 Salaries and Cost of Living Allowance	7,988,942	6,125,000	5,675,000	5,675,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
04 Allowances - Monthly Paid Officers	385,480	53,000	103,000	70,100	-	32,900	
05 Government's Contribution to N.I.S.	441,857	465,000	400,000	400,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	52,710	55,000	55,000	48,000	-	7,000	
Total Technical/Vocational Education	8,868,989	6,698,000	6,233,000	6,193,100	-	39,900	
007 Teachers' Colleges							
01 Salaries and Cost of Living Allowances	-	640,000	640,000	640,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Govt's Contribution of NIS	-	38,000	20,000	20,000	-	-	
27 Govt's Contribution to Group Health Ins. - Monthly Paid Officers	-	2,500	2,500	3,000	500	-	
Total Teachers' Colleges	-	680,500	662,500	663,000	500	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 National Examinations Council							
01 Salaries and Cost of Living Allowances	-	1,800,000	-	1,300,000	1,300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01
05 Govt's Contribution to NIS	-	114,000	-	50,000	50,000	-	
27 Govt's Contribution to Group Health Ins. - Monthly Paid Officers	-	10,000	-	8,000	8,000	-	
Total National Examinations Council	-	1,924,000	-	1,358,000	1,358,000	-	
02 GOODS AND SERVICES	66,212,944	70,887,970	69,562,970	70,014,560	451,590	-	
001 General Administration							
01 Travelling and Subsistence	844,788	850,000	950,000	2,533,960	1,583,960	-	Approval of the Budget Division is required for virements from Sub-items 04, 05 and 99.
03 Uniforms	20,970	20,970	20,970	21,000	30	-	
04 Electricity	809,901	1,275,000	1,275,000	1,275,000	-	-	
05 Telephones	2,092,057	2,000,000	2,000,000	2,060,000	60,000	-	
08 Rent/Lease - Office Accommodation and Storage	5,822,705	6,154,000	6,154,000	6,154,000	-	-	
10 Office Stationery and Supplies	527,968	556,000	556,000	556,000	-	-	
11 Books and Periodicals	43,220	80,000	80,000	80,000	-	-	
12 Materials and Supplies	45,102	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	78,775	165,000	165,000	165,000	-	-	
15 Repairs and Maintenance - Equipment	27,961	186,000	186,000	186,000	-	-	
16 Contract Employment	47,454,721	49,000,000	49,000,000	50,500,000	1,500,000	-	
17 Training	571,496	500,000	500,000	500,000	-	-	
19 Official Entertainment	9,506	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	264,470	265,000	265,000	272,000	7,000	-	
22 Short-Term Employment	3,498,102	4,100,000	100,000	100,000	-	-	
27 Official Overseas Travel	343,542	500,000	500,000	500,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
General Administration Carried Forward	62,455,284	65,801,970	61,901,970	65,052,960	3,150,990	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	62,455,284	65,801,970	61,901,970	65,052,960	3,150,990	-	
28 Other Contracted Services	-	1,052,000	52,000	53,000	1,000	-	
36 Extraordinary Expenditure	2,705	-	-	-	-	-	
37 Janitorial Services	608,064	650,000	650,000	695,600	45,600	-	
43 Security Services	936,530	1,260,000	4,411,000	1,815,000	-	2,596,000	
57 Postage	9,952	10,000	21,000	21,000	-	-	
58 Medical Expenses	234,753	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	1,051,625	812,000	1,200,000	900,000	-	300,000	
66 Hosting of Conferences, Seminars & Other Functions	718,644	725,000	1,000,000	900,000	-	100,000	
99 Employee Assistance Programme	-	27,000	27,000	27,000	-	-	
Total General Administration	66,017,557	70,387,970	69,312,970	69,514,560	201,590	-	
003 Eastern Caribbean Institute of Agriculture and and Forestry							
01 Travelling and Subsistence	194,747	250,000	250,000	250,000	-	-	
Total Eastern Caribbean Institute of Agriculture and	194,747	250,000	250,000	250,000	-	-	
005 Technical/Vocational Education							
01 Travelling and Subsistence	640	-	-	-	-	-	
Total Technical/Vocational Education	640	-	-	-	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 National Examinations Council							
01 Travelling and Subsistence	-	250,000	-	250,000	250,000	-	
Total National Examinations Council	-	250,000	-	250,000	250,000	-	
03 MINOR EQUIPMENT PURCHASES	125,331	361,400	361,400	80,000	-	281,400	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	71,007	276,000	276,000	-	-	276,000	
03 Furniture and Furnishings	34,218	69,400	69,400	64,500	-	4,900	
04 Other Minor Equipment	20,106	16,000	16,000	15,500	-	500	
Total General Administration	125,331	361,400	361,400	80,000	-	281,400	
04 CURRENT TRANSFERS AND SUBSIDIES	1,447,191,530	1,784,482,247	1,813,574,947	1,989,903,355	176,328,408	-	
001 Regional Bodies							
01 Caribbean Council for Science & Technology	50,560	56,000	56,000	56,000	-	-	
02 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	-	474,075	474,075	474,075	-	-	
Total Regional Bodies	50,560	530,075	530,075	530,075	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
02 Commonwealth of Learning	476,408	475,000	475,000	475,000	-	-	
Total Commonwealth Bodies	476,408	475,000	475,000	475,000	-	-	
003 United Nations Organizations							
02 International Centre for Genetic Engineering and Biotechnology	31,699	32,000	32,000	32,000	-	-	
Total United Nations Organizations	31,699	32,000	32,000	32,000	-	-	
004 International Bodies							
01 International Council for Open and Distance Education	-	9,800	9,800	10,730	930	-	
02 The International Labour Organisation/ Inter-America	76,220	76,000	76,000	38,000	-	38,000	
03 United States Distance Learning Association (USDLA)	-	3,150	3,150	3,150	-	-	
Total International Bodies	76,220	88,950	88,950	51,880	-	37,070	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Educational Institutions							
01 School of Continuing Studies	600,000	600,000	600,000	-	-	600,000	
02 Direct University Services - Current	466,900,000	585,383,402	585,383,402	774,668,100	189,284,698	-	
03 Seismographic Research	3,500,000	3,500,000	3,500,000	5,427,200	1,927,200	-	
04 Commonwealth Caribbean Medical Research Council	87,000	87,000	87,000	87,000	-	-	
05 Council of Legal Education	-	13,753,400	13,753,400	21,286,700	7,533,300	-	
06 Advanced Nursing Education	300,000	300,000	300,000	300,000	-	-	
07 Medical Post Graduate Programme	500,000	500,000	500,000	500,000	-	-	
08 Eric Williams Medical Sciences Complex	40,000,000	85,000,000	85,000,000	88,500,000	3,500,000	-	
09 Institute of International Relations	9,300,000	9,300,000	9,300,000	9,300,000	-	-	
10 Herbarium Project	1,458,000	1,458,000	1,458,000	1,458,000	-	-	
13 Subsidies Mt. Hope Students	21,490,500	38,878,700	38,878,700	41,910,000	3,031,300	-	
15 U.W.I. Bachelor of Arts Degree (Special) in Music	60,000	60,000	60,000	60,000	-	-	
20 National Training Agency	20,843,000	17,648,000	17,648,000	17,648,000	-	-	
23 Cocoa Research Unit	2,596,900	2,597,000	2,597,000	2,597,000	-	-	
24 University of Trinidad and Tobago	374,901,000	385,000,000	387,000,000	399,000,000	12,000,000	-	
25 Laventille Technology and Continuing Education Centre	13,000,000	13,000,000	13,000,000	8,018,000	-	4,982,000	
26 Accreditation Council of Trinidad and Tobago	13,000,000	13,001,000	13,001,000	13,343,000	342,000	-	
27 Caribbean Industrial Research Institute	31,590,000	31,590,000	31,590,000	31,590,000	-	-	
28 Higher Education Loan Programme	17,071,000	15,000,000	15,000,000	21,000,000	6,000,000	-	
30 UWI Funds for Research Projects	7,000,000	7,000,000	7,000,000	7,000,000	-	-	
31 Steelpan Research Laboratory	7,000,000	7,000,000	7,000,000	7,000,000	-	-	
32 Health Economics Unit - UWI	4,125,000	4,125,000	4,125,000	4,125,000	-	-	
33 MIC Pleasantville Technology Centre	11,330,000	11,330,000	11,330,000	11,330,000	-	-	
34 M I C Craft Programmes	6,180,000	6,180,000	6,180,000	6,180,000	-	-	
35 Trinidad and Tobago Health Science Initiative	-	11,340,000	11,340,000	11,340,000	-	-	
Total Educational Institutions	1,052,832,400	1,263,631,502	1,265,631,502	1,483,668,000	218,036,498	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Trinidad and Tobago Hospitality and Tourism Institute	11,300,000	11,300,000	11,300,000	11,300,000	-	-	
02 Retraining Programme for Displaced Workers	21,977,992	20,000,000	18,000,000	20,000,000	2,000,000	-	
03 Helping Youth Prepare for Employment Programme	40,000,000	40,000,000	38,000,000	40,000,000	2,000,000	-	
04 On-the-Job Training Programme	137,132,794	155,000,000	203,087,750	203,088,000	250	-	
05 Severance and Retiring Benefits	169,760	120,000	120,000	120,000	-	-	
06 Multi-sector Skill Training Programme	55,028,754	70,000,000	60,625,590	62,626,000	2,000,410	-	
07 Life Skills Unit	438,342	700,000	700,000	700,000	-	-	
08 Servol Hi-Tech & Advanced Skills Training Prog.	5,205,000	5,205,000	6,570,699	5,500,000	-	1,070,699	
10 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	4,950	19,800	14,850	-	10 - New Sub-item
11 National Examination Council	-	10,000,000	-	10,000,000	10,000,000	-	
12 Servol's Human Development and Skills Training Programme	-	-	-	20,964,000	20,964,000	-	12 - New Sub-item
Total Households	271,252,642	312,325,000	338,408,989	374,317,800	35,908,811	-	
009 Other Transfers							
02 Distance Learning Secretariat	2,170,701	3,198,000	2,798,000	2,800,000	2,000	-	
04 Loan Repayment John Hopkins Medicine International (UTT)	-	67,571,720	68,980,431	-	-	68,980,431	
Total Other Transfers	2,170,701	70,769,720	71,778,431	2,800,000	-	68,978,431	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							
01 Metal Industries Company Ltd. (National Skills Development Programme)	12,539,500	11,330,000	11,330,000	11,330,000	-	-	
03 Youth Training and Employment Partnership Programme Ltd.	76,300,000	90,300,000	90,300,000	81,698,600	-	8,601,400	
04 National Energy Skills Centre	31,461,400	35,000,000	35,000,000	35,000,000	-	-	
Total Transfers to State Enterprises	120,300,900	136,630,000	136,630,000	128,028,600	-	8,601,400	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	128,930,046	180,343,200	155,175,500	179,658,650	24,483,150	-	
004 Statutory Boards							
01 National Institute of Higher Education(Research, Science and Technology)	22,970,130	28,269,000	26,359,600	32,199,490	5,839,890	-	
02 Institute of Marine Affairs	16,044,000	36,278,000	21,278,000	45,755,020	24,477,020	-	
12 Board of Industrial Training	157,380	920,200	161,900	1,143,230	981,330	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	89,758,536	114,876,000	107,376,000	100,560,910	-	6,815,090	
Total Statutory Boards	128,930,046	180,343,200	155,175,500	179,658,650	24,483,150	-	
Total Head	1,669,503,900	2,065,136,177	2,065,136,177	2,270,811,225	205,675,048	-	

55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	19,554,115	20,481,900	20,481,900	-	(20,481,900)
	Salaries and Cost of Living Allowance	16,872,658	17,500,000	17,410,000	-	(17,410,000)
	Wages and Cost of Living Allowance	1,035,166	1,052,000	1,052,000	-	(1,052,000)
	Overtime-Monthly Paid Officers	-	3,000	3,000	-	(3,000)
	Gov't Contribution to NIS	1,106,734	1,200,000	1,200,000	-	(1,200,000)
	Government Contribution Group Health Insurance	101,464	126,900	126,900	-	(126,900)
	Vacant Posts	-	100,000	-	-	-
	Allowances - Monthly-Paid Officers	438,093	500,000	690,000	-	(690,000)
02	GOODS AND SERVICES	23,612,500	26,841,600	28,169,224	-	(28,169,224)
03	MINOR EQUIPMENT PURCHASES	855,538	1,214,000	1,214,000	-	(1,214,000)
04	CURRENT TRANSFERS AND SUBSIDIES	135,706,589	164,893,900	154,603,020	-	(154,603,020)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	135,108,387	136,580,200	137,367,300	-	(137,367,300)
	Total	314,837,129	350,011,600	341,835,444	-	(341,835,444)

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	19,554,115	20,481,900	20,481,900	-	-	20,481,900	
001 General Administration							001 - Transferred to Head - Ministry of Community Development
01 Salaries and Cost of Living Allowance	4,494,175	4,500,000	4,750,000	-	-	4,750,000	
04 Allowances - Monthly Paid Officers	438,093	500,000	690,000	-	-	690,000	
05 Government's Contribution to N.I.S.	218,362	230,000	230,000	-	-	230,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	17,280	25,000	25,000	-	-	25,000	
Total General Administration	5,167,910	5,355,000	5,695,000	-	-	5,695,000	
002 Gender Affairs Division							002 - Transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs
01 Salaries and Cost of Living Allowance	241,378	300,000	300,000	-	-	300,000	
05 Government's Contribution to N.I.S.	12,462	30,000	30,000	-	-	30,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	1,080	2,000	2,000	-	-	2,000	
Total Gender Affairs Division	254,920	332,000	332,000	-	-	332,000	
003 Community Development Division							003 - Transferred to Head - Ministry of Community Development
01 Salaries and Cost of Living Allowance	10,107,677	10,600,000	10,260,000	-	-	10,260,000	
02 Wages and Cost of Living Allowance	939,602	927,000	927,000	-	-	927,000	
05 Government's Contribution to N.I.S.	739,609	780,000	780,000	-	-	780,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,797	5,000	5,000	-	-	5,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	68,220	73,500	73,500	-	-	73,500	
Total Community Development Division	11,859,905	12,385,500	12,045,500	-	-	12,045,500	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Culture Division							004 - Transferred to Head - Ministry of Arts and Multiculturalism
01 Salaries and Cost of Living Allowance	2,029,428	2,100,000	2,100,000	-	-	2,100,000	
02 Wages and Cost of Living Allowance	95,564	125,000	125,000	-	-	125,000	
03 Overtime - Monthly Paid Officers	-	3,000	3,000	-	-	3,000	
05 Government's Contribution to N.I.S.	136,301	160,000	160,000	-	-	160,000	
20 Government's Contribution to Group Health Insurance Daily-Rated Workers	637	1,400	1,400	-	-	1,400	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	9,450	20,000	20,000	-	-	20,000	
Total Culture Division	2,271,380	2,409,400	2,409,400	-	-	2,409,400	
02 GOODS AND SERVICES	23,612,500	26,841,600	28,169,224	-	-	28,169,224	
001 General Administration							001 - Transferred to Head - Ministry of Community Development
01 Travelling and Subsistence	647,606	700,000	895,000	-	-	895,000	
03 Uniforms	2,528	3,600	3,600	-	-	3,600	
04 Electricity	419,305	384,000	494,000	-	-	494,000	
05 Telephones	915,785	675,000	775,000	-	-	775,000	
06 Water and Sewerage Rates	5,393	6,000	6,000	-	-	6,000	
07 House Rates	-	5,000	5,000	-	-	5,000	
09 Rent/Lease - Vehicles and Equipment	-	-	40,000	-	-	40,000	
10 Office Stationery and Supplies	584,980	425,000	425,000	-	-	425,000	
11 Books and Periodicals	37,389	34,000	70,000	-	-	70,000	
12 Materials and Supplies	33,416	40,000	40,000	-	-	40,000	
13 Maintenance of Vehicles	97,493	68,000	68,000	-	-	68,000	
15 Repairs and Maintenance - Equipment	45,631	45,000	45,000	-	-	45,000	
16 Contract Employment	2,540,117	2,700,000	3,252,406	-	-	3,252,406	
17 Training	106,293	150,000	150,000	-	-	150,000	
19 Official Entertainment	274,625	114,000	386,000	-	-	386,000	
21 Repairs and Maintenance - Buildings	547,310	425,000	481,000	-	-	481,000	
22 Short Term Employment	-	-	200,000	-	-	200,000	
General Administration Carried Forward	6,257,871	5,774,600	7,336,006	-	-	7,336,006	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	6,257,871	5,774,600	7,336,006	-	-	7,336,006	
27 Official Overseas Travel	222,192	600,000	125,000	-	-	125,000	
28 Other Contracted Services	406,788	450,000	617,000	-	-	617,000	
37 Janitorial Services	169,569	110,000	147,000	-	-	147,000	
43 Security Services	485,951	400,000	425,000	-	-	425,000	
57 Postage	846	5,000	5,000	-	-	5,000	
58 Medical Expenses	6,349	25,000	25,000	-	-	25,000	
62 Promotions, Publicity and Printing	104,243	200,000	293,766	-	-	293,766	
66 Hosting of Conferences, Seminars and Other Functions	182,875	250,000	400,000	-	-	400,000	
99 Employee Assistance Programme	-	30,000	158,355	-	-	158,355	
Total General Administration	7,836,684	7,844,600	9,532,127	-	-	9,532,127	
002 Gender Affairs Division							002 - Transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs
01 Travelling and Subsistence	27,569	40,000	40,000	-	-	40,000	
05 Telephones	50,976	70,000	70,000	-	-	70,000	
08 Rent / Lease - Office Accommodation	614,531	737,400	737,400	-	-	737,400	
10 Office Stationery and Supplies	56,031	68,000	68,000	-	-	68,000	
12 Materials and Supplies	21,294	6,000	6,000	-	-	6,000	
13 Maintenance of Vehicles	29,667	47,000	47,000	-	-	47,000	
15 Repairs and Maintenance - Equipment	10,880	20,000	20,000	-	-	20,000	
16 Contract Employment	1,406,991	1,500,000	1,500,000	-	-	1,500,000	
19 Official Entertainment	8,057	-	-	-	-	-	
37 Janitorial Services	47,500	60,000	60,000	-	-	60,000	
43 Security	104,700	250,000	250,000	-	-	250,000	
62 Promotions, Publicity and Printing	5,071	12,000	12,000	-	-	12,000	
66 Hosting of Conferences, Seminars and Other Functions	40,953	40,000	40,000	-	-	40,000	
Total Gender Affairs Division	2,424,220	2,850,400	2,850,400	-	-	2,850,400	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Community Development Division							003 - Transferred to Head - Ministry of Community Development
01 Travelling and Subsistence	2,675,539	2,700,000	2,500,000	-	-	2,500,000	
03 Uniforms	21,319	22,000	22,367	-	-	22,367	
04 Electricity	331,698	300,000	335,000	-	-	335,000	
05 Telephones	487,059	400,000	400,000	-	-	400,000	
06 Water and Sewerage Rates	1,655	3,000	3,000	-	-	3,000	
08 Rent/Lease - Office Accommodation and Storage	1,124,411	2,100,000	1,799,000	-	-	1,799,000	
10 Office Stationery and Supplies	113,271	130,000	180,000	-	-	180,000	
11 Books and Periodicals	8,153	11,000	11,000	-	-	11,000	
12 Materials and Supplies	44,111	60,000	60,000	-	-	60,000	
13 Maintenance of Vehicles	56,062	92,000	92,000	-	-	92,000	
15 Repairs and Maintenance - Equipment	64,981	70,000	70,000	-	-	70,000	
16 Contract Employment	3,381,890	3,800,000	3,721,097	-	-	3,721,097	
17 Training	3,500	100,000	99,633	-	-	99,633	
21 Repairs and Maintenance - Buildings	36,007	630,000	630,000	-	-	630,000	
37 Janitorial Services	71,051	100,000	145,000	-	-	145,000	
43 Security Services	485,390	580,000	680,000	-	-	680,000	
62 Promotions, Publicity and Printing	-	40,000	40,000	-	-	40,000	
66 Hosting of Conferences, Seminars and Other Functions	21,364	60,000	60,000	-	-	60,000	
Total Community Development Division	8,927,461	11,198,000	10,848,097	-	-	10,848,097	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Culture Division							004 - Transferred to Head - Ministry of Arts and Multiculturalism
01 Travelling and Subsistence	106,608	150,000	123,000	-	-	123,000	
03 Uniforms	3,230	3,500	3,500	-	-	3,500	
04 Electricity	192,093	250,000	250,000	-	-	250,000	
05 Telephones	224,700	280,000	280,000	-	-	280,000	
08 Rent / Lease - Accomodation and Storage	1,794,000	1,794,000	1,794,000	-	-	1,794,000	
10 Office Stationery and Supplies	80,069	65,000	65,000	-	-	65,000	
11 Books and Periodicals	5,988	33,000	33,000	-	-	33,000	
12 Materials and Supplies	69,859	60,000	60,000	-	-	60,000	
13 Maintenance of Vehicles	71,333	58,000	58,000	-	-	58,000	
15 Repairs and Maintenance - Equipment	1,203	10,000	10,000	-	-	10,000	
16 Contract Employment	847,736	800,000	1,017,000	-	-	1,017,000	
17 Training	11,100	20,000	20,000	-	-	20,000	
21 Repairs and Maintenance - Buildings	49,172	57,000	57,000	-	-	57,000	
22 Short Term Employment	52,984	21,500	118,500	-	-	118,500	
37 Janitorial Services	205,225	274,000	274,000	-	-	274,000	
43 Security Services	296,716	362,000	362,000	-	-	362,000	
57 Postage	575	600	600	-	-	600	
62 Promotions, Publicity and Printing	87,679	100,000	100,000	-	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	323,865	600,000	313,000	-	-	313,000	
99 Employee Assistance Programme	-	10,000	-	-	-	-	
Total Culture Division	4,424,135	4,948,600	4,938,600	-	-	4,938,600	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	855,538	1,214,000	1,214,000	-	-	1,214,000	
001 General Administration							001 - Transferred to Head - Ministry of Community Development
02 Office Equipment	214,022	145,000	80,000	-	-	80,000	
03 Furniture and Furnishings	75,510	180,000	245,000	-	-	245,000	
04 Other Minor Equipment	54,232	27,000	27,000	-	-	27,000	
Total General Administration	343,764	352,000	352,000	-	-	352,000	
002 Gender Affairs Division							002 - Transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs
02 Office Equipment	1,552	30,000	30,000	-	-	30,000	
04 Other Minor Equipment	3,272	1,000	1,000	-	-	1,000	
Total Gender Affairs Division	4,824	31,000	31,000	-	-	31,000	
003 Community Development Division							003 - Transferred to Head - Ministry of Community Development
02 Office Equipment	63,467	100,000	100,000	-	-	100,000	
03 Furniture and Furnishings	294,558	500,000	500,000	-	-	500,000	
04 Other Minor Equipment	55,906	81,000	81,000	-	-	81,000	
Total Community Development Division	413,931	681,000	681,000	-	-	681,000	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Culture Division							004 - Transferred to Head - Ministry of Arts and Multiculturalism
02 Office Equipment	57,650	75,000	75,000	-	-	75,000	
03 Furniture and Furnishings	27,111	50,000	50,000	-	-	50,000	
04 Other Minor Equipment	8,258	25,000	25,000	-	-	25,000	
Total Culture Division	93,019	150,000	150,000	-	-	150,000	
04 CURRENT TRANSFERS AND SUBSIDIES	135,706,589	164,893,900	154,603,020	-	-	154,603,020	
005 Non-Profit Institutions							
06 Point Fortin Civic Centre	705,000	750,000	750,000	-	-	750,000	06 - 09 - Transferred to Head - Ministry of Community Development
07 Mayaro Civic Centre	455,000	463,000	463,000	-	-	463,000	
08 Sangre Grande Civic Centre	500,000	550,000	550,000	-	-	550,000	
09 Regional Complexes	6,718,630	6,900,000	6,688,000	-	-	6,688,000	
11 Archaeological Committee	-	1,065,500	883,600	-	-	883,600	11 - 15 and 24 - 26 - Transferred to Head - Ministry of Arts and Multiculturalism
12 Cultural Council of T&T	-	50,000	-	-	-	-	
13 National Steel Symphony	4,729,876	9,304,000	6,327,000	-	-	6,327,000	
14 Royal Victoria Institute	4,485,002	4,400,000	4,400,000	-	-	4,400,000	
15 Non-Profit Institutions (Culture Div.)	19,226,944	19,500,000	22,200,000	-	-	22,200,000	
24 Music Festival Committee	120,000	250,000	-	-	-	-	
25 National Trust Council	525,000	525,000	525,000	-	-	525,000	
26 National Theatre Company	-	500,000	2,183,020	-	-	2,183,020	
27 Non Profit Institutions (Gender Affairs Div.)	8,872,115	11,500,000	11,500,000	-	-	11,500,000	27 - Transferred to Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs
28 Non Profit Institutions (Community Dev. Div.)	26,171,551	28,000,000	21,800,000	-	-	21,800,000	28 - Transferred to Head - Ministry of Community Development
Total Non-Profit Institutions	72,509,118	83,757,500	78,269,620	-	-	78,269,620	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							007 - Transferred to Head - Ministry of Community Development
01 National Commission for Self Help	7,500,000	9,000,000	9,000,000	-	-	9,000,000	
02 Community Action for Revival and Empowerment	12,247,956	11,000,000	11,000,000	-	-	11,000,000	
03 Severence Benefits	-	50,000	-	-	-	-	
04 Bursaries/Financial Assistance - Tertiary Education	-	4,000,000	5,500,000	-	-	5,500,000	
07 Compensation	-	10,000	-	-	-	-	
08 Contribution of Prime Minister, Ministers and Parliamentary Secreatries to the Children's LIFE Fund	-	-	17,000	-	-	17,000	
Total Households	19,747,956	24,060,000	25,517,000	-	-	25,517,000	
009 Other Transfers							
01 National Service	14,355,709	16,300,000	16,300,000	-	-	16,300,000	01 - 03 and 06 - Transferred to Head - Ministry of Community Development
02 Export Centres	9,000,000	10,000,000	10,000,000	-	-	10,000,000	
03 Terminal Malls	886,773	2,200,000	2,200,000	-	-	2,200,000	
06 National Social Development Programme	18,838,000	20,000,000	13,740,000	-	-	13,740,000	
07 Public Auditorium-Academy for the Performing Arts , P O S	369,033	8,576,400	8,576,400	-	-	8,576,400	07 - Transferred to Head - Ministry of Arts and Multiculturalism
Total Other Transfers	43,449,515	57,076,400	50,816,400	-	-	50,816,400	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	135,108,387	136,580,200	137,367,300	-	-	137,367,300	
004 Statutory Boards							004 - Transferred to Head - Ministry of Arts and Multiculturalism
20 Queens Hall	8,470,390	9,411,000	9,411,000	-	-	9,411,000	
21 Naparima Bowl	3,555,000	4,975,000	4,975,000	-	-	4,975,000	
22 National Carnival Commission of T & T	123,082,997	122,194,200	122,981,300	-	-	122,981,300	
Total Statutory Boards	135,108,387	136,580,200	137,367,300	-	-	137,367,300	
Total Head	314,837,129	350,011,600	341,835,444	-	-	341,835,444	

56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Ministry of Social Development)
SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	35,501,769	41,329,520	38,078,304	39,405,950	1,327,646
	Salaries and Cost of Living Allowance	31,021,832	32,169,000	31,214,255	30,927,490	(286,765)
	Remuneration to Members of Cabinet-Appointed Cmte	1,095,550	470,000	485,625	765,800	280,175
	Wages and Cost of Living Allowance	154,445	148,000	148,370	168,360	19,990
	Overtime - Daily-Rated Workers	16,492	12,000	14,016	14,000	(16)
	Overtime-Monthly Paid Officers	2,363	-	7,940	5,000	(2,940)
	Gov't Contribution to NIS	1,888,391	2,255,000	2,714,740	1,913,300	(801,440)
	Government Contribution Group Health Insurance	179,407	243,020	210,814	223,200	12,386
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
	Vacant Posts	-	5,000,000	-	2,000,000	2,000,000
	Allowances - Monthly-Paid Officers	465,889	502,500	617,544	553,500	(64,044)
	Remuneration to Board Members	677,400	530,000	2,665,000	2,835,300	170,300
02	GOODS AND SERVICES	87,155,679	92,941,250	110,850,050	110,627,200	(222,850)
03	MINOR EQUIPMENT PURCHASES	677,318	2,129,800	1,030,800	1,239,800	209,000
04	CURRENT TRANSFERS AND SUBSIDIES	2,224,104,593	2,228,072,840	2,368,623,950	3,109,456,960	740,833,010
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,967,118	13,469,100	13,469,100	17,185,430	3,716,330
	Total	2,360,406,477	2,377,942,510	2,532,052,204	3,277,915,340	745,863,136

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	35,501,769	41,329,520	38,078,304	39,405,950	1,327,646	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,132,573	9,425,000	9,700,000	12,918,490	3,218,490	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	110,480	98,000	106,370	124,360	17,990	-	
03 Overtime - Monthly Paid Officers	2,363	-	7,940	5,000	-	2,940	
04 Allowances	465,889	502,500	617,544	553,500	-	64,044	
05 Government's Contribution to N.I.S.	496,352	700,000	650,000	706,000	56,000	-	
06 Remuneration to Board Members	-	10,000	-	99,600	99,600	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	5,000,000	-	2,000,000	2,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration-Members of Cabinet Appt'd Committees	1,084,150	450,000	485,625	745,800	260,175	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	676	700	694	900	206	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	49,545	55,000	54,990	80,000	25,010	-	
29 Overtime - Daily Rated Workers	16,492	8,000	10,600	10,000	-	600	
Total General Administration	11,358,520	16,249,200	11,633,763	17,243,650	5,609,887	-	
003 Division of Ageing							
14 Remuneration to Members of Cabinet Appointed Commi Committees	11,400	20,000	-	20,000	20,000	-	
Total Division of Ageing	11,400	20,000	-	20,000	20,000	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Probation Services							
01 Salaries and Cost of Living Allowance	4,121,414	4,730,000	3,980,365	-	-	3,980,365	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	256,369	254,000	260,000	-	-	260,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	19,845	28,000	22,032	-	-	22,032	
Total Probation Services	4,397,628	5,012,000	4,262,397	-	-	4,262,397	
005 Social Welfare							
01 Salaries and Cost of Living Allowance	16,129,623	16,350,000	15,800,000	16,200,000	400,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	43,965	50,000	42,000	44,000	2,000	-	
05 Government's Contribution to N.I.S.	1,043,605	1,183,000	1,700,000	1,100,000	-	600,000	
06 Remuneration to Board Members	677,400	450,000	2,640,000	2,700,000	60,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
20 Government's Contribution to Group Health	351	320	338	400	62	-	
21 Government's Contribution to Group Pension -	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	101,385	150,000	121,210	130,000	8,790	-	
29 Overtime - Daily Rated Workers	-	4,000	3,416	4,000	584	-	
Total Social Welfare	17,996,329	18,187,320	20,306,964	20,178,400	-	128,564	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 National Family Services							
01 Salaries and Cost of Living Allowance	1,010,647	1,054,000	1,042,714	1,100,000	57,286	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	54,674	78,000	61,156	62,700	1,544	-	
06 Remuneration to Board Members	-	50,000	25,000	25,700	700	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,780	5,000	6,200	6,400	200	-	
Total National Family Services	1,069,101	1,187,000	1,135,070	1,194,800	59,730	-	
007 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	627,575	610,000	691,176	709,000	17,824	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	37,391	40,000	43,584	44,600	1,016	-	
06 Remuneration to Board Members	-	20,000	-	10,000	10,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,825	4,000	5,350	5,500	150	-	
Total National Alcohol and Drug Abuse Prevention	668,791	674,000	740,110	769,100	28,990	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	87,155,679	92,941,250	110,850,050	110,627,200	-	222,850	
001 General Administration							
01 Travelling and Subsistence	1,244,637	1,200,000	1,606,000	7,260,110	5,654,110	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99.
03 Uniforms	15,155	18,180	15,500	18,000	2,500	-	
04 Electricity	1,195,615	2,000,000	1,490,000	2,000,000	510,000	-	
05 Telephones	3,580,964	3,332,000	3,250,375	3,000,000	-	250,375	
06 Water and Sewerage Authority	31,232	38,000	28,310	30,000	1,690	-	
07 House Rates	-	4,000	-	4,000	4,000	-	
08 Rent/Lease - Office Accommodation and Storage	13,013,577	15,800,000	24,300,000	25,000,000	700,000	-	
09 Rent/Lease - Vehicles and Equipment	-	10,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	601,904	570,000	570,000	700,000	130,000	-	
11 Books and Periodicals	90,425	100,000	80,000	100,000	20,000	-	
12 Materials and Supplies	196,651	150,000	65,000	100,000	35,000	-	
13 Maintenance of Vehicles	93,665	188,000	151,045	200,000	48,955	-	
15 Repairs and Maintenance - Equipment	136,533	300,000	348,225	350,000	1,775	-	
16 Contract Employment	31,328,629	32,000,000	41,450,000	38,000,000	-	3,450,000	
17 Training	849,822	500,000	900,000	300,000	-	600,000	
19 Official Entertainment	3,293	25,000	2,500	10,000	7,500	-	
21 Repairs and Maintenance - Buildings	273,822	237,500	190,000	120,000	-	70,000	
22 Short Term Employment	64,684	98,000	150,000	135,000	-	15,000	
23 Fees	-	95,000	35,000	35,000	-	-	
27 Official Overseas Travel	634,925	750,000	453,000	500,000	47,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	583,118	600,000	215,000	300,000	85,000	-	
37 Janitorial Services	2,045,360	1,960,000	1,850,000	2,000,000	150,000	-	
43 Security Services	6,135,131	6,250,000	9,640,000	8,000,000	-	1,640,000	
57 Postage	12,589	10,000	7,000	7,000	-	-	
58 Medical Expenses	7,365	40,000	10,000	10,000	-	-	
61 Insurance	-	20,000	20,000	20,000	-	-	
62 Promotions, Publicity and Printing	1,039,685	958,000	402,000	420,000	18,000	-	
66 Hosting of Conferences, Seminars and Other	907,262	900,000	760,000	900	-	759,100	
99 Employee Assistance Programme	209,000	210,000	92,800	95,500	2,700	-	
Total General Administration	64,295,043	68,363,680	88,091,755	88,725,510	633,755	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Mediation Centres							
04 Electricity	101,979	110,000	123,000	150,000	27,000	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	218,404	200,000	253,000	254,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	954,868	980,000	1,026,800	1,200,000	173,200	-	
10 Office Stationery and Supplies	59,523	47,500	24,500	60,000	35,500	-	
11 Books and Periodicals	9,431	5,000	5,000	7,500	2,500	-	
12 Materials and Supplies	18,709	12,000	9,400	9,700	300	-	
13 Maintenance of Vehicles	3,788	11,500	3,500	5,000	1,500	-	
15 Repairs and Maintenance - Equipment	9,212	15,000	5,000	7,500	2,500	-	
17 Training	4,320	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	16,580	24,000	1,000	6,500	5,500	-	
23 Fees	-	-	-	20,000	20,000	-	
28 Other Contracted Services	227,178	180,000	340,000	360,000	20,000	-	
37 Janitorial Services	139,452	170,000	200,000	200,000	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	3,000	6,000	6,000	-	-	
62 Promotions, Publicity and Printing	29,520	40,000	40,000	30,000	-	10,000	
66 Hosting of Conferences and Seminars and Other Functions	47,994	35,500	10,000	35,000	25,000	-	
Total Mediation Centres	1,840,958	1,833,500	2,047,200	2,351,200	304,000	-	
003 Division of Ageing							
03 Uniforms	-	1,500	1,500	1,500	-	-	
04 Electricity	-	100,000	40,500	60,000	19,500	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	294,973	245,000	345,000	350,000	5,000	-	
10 Office Stationery and Supplies	41,115	55,000	45,000	55,000	10,000	-	
11 Books and Periodicals	4,320	12,000	5,500	17,000	11,500	-	
12 Materials and Supplies	7,639	9,500	4,500	4,500	-	-	
13 Maintenance of Vehicles	7,390	9,400	6,700	8,000	1,300	-	
15 Repairs and Maintenance	12,592	5,700	1,600	5,700	4,100	-	
Division of Ageing Carried Forward	368,029	438,100	450,300	501,700	51,400	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Division of Ageing							
Brought Forward	368,029	438,100	450,300	501,700	51,400	-	
17 Training	7,170	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,459	6,750	3,500	6,750	3,250	-	
28 Other Contracted Services	12,090	14,700	34,700	34,700	-	-	
37 Janitorial Services	13,484	13,000	9,000	43,800	34,800	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	2,000	150	500	350	-	
62 Promotions, Publicity and Printing	35,977	50,000	9,200	10,000	800	-	
66 Hosting of Conferences, Seminars and Other Functio Functions	12,780	20,000	5,000	5,000	-	-	
Total Division of Ageing	451,989	544,550	511,850	602,450	90,600	-	
004 Probation Services							
01 Travelling and Subsistence	784,075	950,000	816,000	-	-	816,000	
03 Uniforms	43,557	48,800	64,940	-	-	64,940	
04 Electricity	20,758	26,000	23,000	-	-	23,000	Approval of the Budget Division is required for virement from Sub-iems 04 and 05
05 Telephones	327,376	400,000	289,000	-	-	289,000	
08 Rent/Lease - Office Accommodation and Storage	641,316	1,083,000	1,083,000	-	-	1,083,000	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	136,665	100,000	100,000	-	-	100,000	
11 Books and Periodicals	4,390	9,500	7,100	-	-	7,100	
15 Repairs and Maintenance - Equipment	11,270	19,000	19,000	-	-	19,000	
17 Training	26,805	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	50,152	10,000	4,500	-	-	4,500	
28 Other Contracted Services	-	6,840	9,000	-	-	9,000	
37 Janitorial Services	8,791	44,000	26,500	-	-	26,500	
43 Security Services	-	-	-	-	-	-	
57 Postage	500	1,000	650	-	-	650	
62 Promotions, Publicity and Printing	17,756	18,800	18,800	-	-	18,800	
Probation Services Carried Forward	2,073,411	2,716,940	2,461,490	-	-	2,461,490	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Probation Services							
Brought Forward	2,073,411	2,716,940	2,461,490	-	-	2,461,490	
66 Hosting of Conferences, Seminars and Other Functions	58,654	-	12,000	-	-	12,000	
Total Probation Services	2,132,065	2,716,940	2,473,490	-	-	2,473,490	
005 Social Welfare							
01 Travelling and Subsistence	3,277,509	4,500,000	3,000,000	3,500,000	500,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	5,540	5,000	5,540	5,540	-	-	
04 Electricity	486,093	600,000	450,000	500,000	50,000	-	
05 Telephones	584,722	480,000	830,000	750,000	-	80,000	
06 Water and Sewerage Rates	-	5,680	-	1,000	1,000	-	
07 House Rates	-	400	-	600	600	-	
10 Office Stationery and Supplies	228,935	255,000	250,000	276,000	26,000	-	
11 Books and Periodicals	4,463	10,000	5,900	10,000	4,100	-	
12 Materials and Supplies	39,766	60,000	30,500	40,000	9,500	-	
13 Maintenance of Vehicles	25,501	30,000	16,500	30,000	13,500	-	
15 Repairs and Maintenance - Equipment	58,140	50,000	110,000	110,000	-	-	
21 Repairs and Maintenance - Buildings	-	200,000	100,000	120,000	20,000	-	
22 Short-Term Employment	1,469,808	1,200,000	1,600,000	1,500,000	-	100,000	
23 Fees	7,668,351	7,200,000	7,200,000	7,500,000	300,000	-	
37 Janitorial Services	73,678	98,000	30,000	75,000	45,000	-	
57 Postage	2,702,132	3,000,000	2,700,000	3,000,000	300,000	-	
62 Promotions, Publicity and Printing	102,160	110,000	60,000	60,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	94,975	95,000	115,000	120,000	5,000	-	
Total Social Welfare	16,821,773	17,899,080	16,503,440	17,598,140	1,094,700	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 National Family Services							
01 Travelling and Subsistence	191,131	260,000	132,000	150,000	18,000	-	
04 Electricity	642	1,000	6,000	6,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	145,178	114,000	170,000	170,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	37,950	41,400	41,400	41,400	-	-	
10 Office Stationery and Supplies	63,597	70,000	26,500	30,000	3,500	-	
11 Books and Periodicals	-	5,000	500	5,000	4,500	-	
12 Materials and Supplies	9,344	9,500	3,500	9,500	6,000	-	
15 Repairs and Maintenance	7,325	15,000	6,500	10,000	3,500	-	
28 Other Contracted Services	3,382	8,000	3,500	3,500	-	-	
57 Postage	500	1,000	-	500	500	-	
62 Promotions, Publicity and Printing	6,946	28,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	13,405	25,000	15,000	15,000	-	-	
Total National Family Services	479,400	577,900	414,900	450,900	36,000	-	
007 National Alcohol and Drug Abuse Prevention							
01 Travelling and Subsistence	96,273	87,000	90,500	87,000	-	3,500	
03 Uniforms	2,665	1,200	2,665	2,700	35	-	
04 Electricity	14,000	10,000	4,500	7,000	2,500	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	137,718	97,000	9,000	15,000	6,000	-	
08 Rent/Lease - Office Accommodation and Storage	552,000	552,000	552,000	525,000	-	27,000	
09 Rent/Lease - Vehicles and Equipment	1,053	2,000	500	1,500	1,000	-	
10 Office Stationery and Supplies	98,025	45,000	20,000	25,000	5,000	-	
11 Books and Periodicals	5,225	10,000	5,500	6,000	500	-	
13 Maintenance of Vehicles	51,517	18,800	5,500	18,800	13,300	-	
15 Repairs and Maintenance - Equipment	28,114	18,500	1,000	18,000	17,000	-	
21 Repairs and Maintenance - Buildings	5,460	10,000	5,450	10,000	4,550	-	
37 Janitorial Services	72,359	56,600	56,600	100,000	43,400	-	
57 Postage	1,700	1,000	200	2,000	1,800	-	
National Alcohol and Drug Abuse Prevention Carried Forward	1,066,109	909,100	753,415	818,000	64,585	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 National Alcohol and Drug Abuse Prevention							
Brought Forward	1,066,109	909,100	753,415	818,000	64,585	-	
62 Promotions, Publicity and Printing	23,794	24,000	24,000	30,000	6,000	-	
66 Hosting of Conferences, Seminars and Other Functions	26,061	20,000	-	20,000	20,000	-	
Functions							
Total							
National Alcohol and Drug Abuse Prevention	1,115,964	953,100	777,415	868,000	90,585	-	
008 Disability Affairs Unit							
10 Office Stationery and Supplies	7,485	9,000	9,000	9,000	-	-	
11 Books and Periodicals	-	4,000	-	2,000	2,000	-	
15 Repairs and Mainteance - Equipment	862	5,000	1,500	5,000	3,500	-	
17 Training	-	9,500	9,500	-	-	9,500	
62 Promotions, Publicity and Printing	10,140	20,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	5,000	-	5,000	5,000	-	
Total							
Disability Affairs Unit	18,487	52,500	30,000	31,000	1,000	-	
03 MINOR EQUIPMENT PURCHASES	677,318	2,129,800	1,030,800	1,239,800	209,000	-	
001 General Administration							
01 Vehicles	-	760,000	-	-	-	-	
02 Office Equipment	105,377	200,000	350,000	200,000	-	150,000	
03 Furniture and Furnishings	16,449	150,000	100,000	50,000	-	50,000	
04 Other Minor Equipment	16,601	120,000	150,000	220,000	70,000	-	
Total							
General Administration	138,427	1,230,000	600,000	470,000	-	130,000	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Mediation Centres							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	7,550	100,000	10,000	100,000	90,000	-	
03 Furniture and Furnishings	-	50,000	20,000	50,000	30,000	-	
04 Other Minor Equipment	109,555	110,000	70,000	110,000	40,000	-	
Total Mediation Centres	117,105	260,000	100,000	260,000	160,000	-	
003 Division of Ageing							
02 Office Equipment	69,964	75,000	20,000	60,000	40,000	-	
03 Furniture and Furnishings	5,152	25,000	6,000	25,000	19,000	-	
04 Other Minor Equipment	7,553	10,000	25,000	25,000	-	-	
Total Division of Ageing	82,669	110,000	51,000	110,000	59,000	-	
004 Probation Services							
02 Office Equipment	-	50,000	25,000	-	-	25,000	
03 Furniture and Furnishings	16,461	40,000	30,000	-	-	30,000	
04 Other Minor Equipment	1,719	30,000	30,000	-	-	30,000	
Total Probation Services	18,180	120,000	85,000	-	-	85,000	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Social Welfare							
02 Office Equipment	71,177	150,000	50,000	150,000	100,000	-	
03 Furniture and Furnishings	114,749	100,000	70,000	100,000	30,000	-	
04 Other Minor Equipment	91,711	50,000	5,000	50,000	45,000	-	
Total Social Welfare	277,637	300,000	125,000	300,000	175,000	-	
006 National Family Services							
02 Office Equipment	-	25,000	-	25,000	25,000	-	
03 Furniture and Furnishings	5,865	25,000	15,000	25,000	10,000	-	
04 Other Minor Equipment	6,538	20,000	15,000	20,000	5,000	-	
Total National Family Services	12,403	70,000	30,000	70,000	40,000	-	
007 National Alcohol and Drug Abuse Prevention							
02 Office Equipment	-	10,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	10,000	10,000	-	-	10,000	
04 Other Minor Equipment	29,000	6,000	6,000	6,000	-	-	
Total National Alcohol and Drug Abuse Prevention	29,000	26,000	26,000	16,000	-	10,000	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Disability Affairs Unit							
02 Office Equipment	1,897	5,000	5,000	5,000	-	-	
03 Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04 Other Minor Equipment	-	3,800	3,800	3,800	-	-	
Total Disability Affairs Unit	1,897	13,800	13,800	13,800	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,224,104,593	2,228,072,840	2,368,623,950	3,109,456,960	740,833,010	-	
001 Regional Bodies							
01 Red Social of Latin America and The Caribbean	31,699	32,000	32,000	32,000	-	-	
Total Regional Bodies	31,699	32,000	32,000	32,000	-	-	
003 United Nations Organization							
01 U.N. International Children Emergency Fund	95,096	95,840	95,840	95,840	-	-	
Total United Nations Organization	95,096	95,840	95,840	95,840	-	-	
005 Non-Profit Institutions							
02 Other Social Programmes	8,719,501	10,000,000	8,500,000	8,500,000	-	-	
03 Nursery Association	-	-	-	-	-	-	
04 St. Vincent De Paul Society (Audrey Mollineau	-	-	-	-	-	-	
05 Society for the Prevention of Cruelty to Animals	-	-	-	-	-	-	
06 Night Shelters, Homes for the Aged and Hostels	-	-	-	-	-	-	
07 St John's Council	-	-	-	-	-	-	
08 Cheshire Foundation Home	-	-	-	-	-	-	
09 Chest and Heart Association	-	-	-	-	-	-	
10 Trinidad and Tobago Red Cross Society Emergency	-	-	-	-	-	-	
Non-Profit Institutions Carried Forward	8,719,501	10,000,000	8,500,000	8,500,000	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions							
Brought Forward	8,719,501	10,000,000	8,500,000	8,500,000	-	-	
11 Coterie of Social Workers	-	-	-	-	-	-	
12 Trinidad Legion British Commonwealth Ex-Services	-	-	-	-	-	-	
13 Servol	-	-	-	-	-	-	
14 Goodwill Industries	-	-	-	-	-	-	
15 Swanston Home for Blind Lads	-	-	-	-	-	-	
16 Child Welfare League	-	-	-	-	-	-	
17 Int'l Institute of Health Care and Human	-	-	-	-	-	-	
18 Family Planning Association of Trinidad and Tobago	-	-	-	-	-	-	
19 International Committee of the Red Cross	-	-	-	-	-	-	
20 Shelter, Home for Women and Children	-	-	-	-	-	-	
21 Business and Professional Women,s Club Halfway	-	-	-	-	-	-	
22 St Vincent de Paul Society Nazareth Halfway House	-	-	-	-	-	-	
23 St Vincent de Paul Society for Riverside Plaza	-	-	-	-	-	-	
24 Jaya Lakshmi Children's Home (formerly Sai Krishna	-	-	-	-	-	-	
25 Ferndean's Place Children's Home	-	-	-	-	-	-	
27 Other Social Programmes	-	-	-	-	-	-	
28 Lifeline Limited	-	-	-	-	-	-	
29 Islamic Home for Children Limited	-	-	-	-	-	-	
30 Disabled Persons International	-	-	-	-	-	-	
31 Rebirth House	-	-	-	-	-	-	
32 Heal Centre	-	-	-	-	-	-	
33 Hope Centre	-	-	-	-	-	-	
34 Rape Crisis Centre	-	-	-	-	-	-	
35 National Centre for Persons with Disabilites Ltd	-	-	-	-	-	-	
36 New Life Ministries	-	-	-	-	-	-	
37 National Home for Family Reconciliation	-	-	-	-	-	-	
38 Families in Action	-	-	-	-	-	-	
39 Young Men's Christian Association of T&T (Y.M.C.	-	-	-	-	-	-	
40 Islamic Community Services of T & T	-	-	-	-	-	-	
41 Ark of the Covenant	-	-	-	-	-	-	
42 Salvation Army - Geddes Grant Hostel	-	-	-	-	-	-	
43 The Committee for the Socially Displaced in San	-	-	-	-	-	-	
Non-Profit Institutions Carried Forward	8,719,501	10,000,000	8,500,000	8,500,000	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions							
Brought Forward	8,719,501	10,000,000	8,500,000	8,500,000	-	-	
44 Cyril Ross Nursery	-	-	-	-	-	-	
45 Phillips Children's Home Nursery School	-	-	-	-	-	-	
46 Rainbow Rescue: A Haven of Hope	-	-	-	-	-	-	
47 St Michael's School for Boys	7,963,734	8,000,000	8,000,000	8,000,000	-	-	
48 St Jude's Home for Girls	5,415,789	5,000,000	5,000,000	5,000,000	-	-	
49 St Mary's Children Home	9,999,438	10,000,000	10,000,000	10,000,000	-	-	
50 St Dominic's Children Home	9,416,866	9,500,000	9,500,000	9,500,000	-	-	
64 Non-Profit Institutions	22,512,426	25,000,000	26,072,710	24,000,000	-	2,072,710	
Total Non-Profit Institutions	64,027,754	67,500,000	67,072,710	65,000,000	-	2,072,710	
007 Households							
02 Emergency Cases Fund (Probation Services)	95,470	110,000	40,000	110,000	70,000	-	
03 Senior Citizens Grant	1,624,942,239	1,571,000,000	1,715,908,400	2,453,700,000	737,791,600	-	
04 Social Assistance	244,972,665	250,000,000	245,235,000	250,000,000	4,765,000	-	
06 Urgent Temporary Assistance	19,811,275	25,000,000	25,000,000	25,000,000	-	-	
07 S.H.A.R.E.	1,248,179	1,500,000	950,000	1,000,000	50,000	-	
08 Rehabilitative Programme	184,984	500,000	750,000	500,000	-	250,000	
09 Payments to Registrars of Births & Deaths	3,451	10,000	5,000	8,000	3,000	-	
10 Disability Grant	266,094,830	302,000,000	302,000,000	302,000,000	-	-	
11 Adoption Board Expenses	51,661	75,000	35,000	75,000	40,000	-	
13 Foster Care Expenses	1,134,832	2,500,000	2,000,000	2,000,000	-	-	
14 Assistance to National Heroes	642,100	1,500,000	1,487,940	1,200,000	-	287,940	
15 Payment of fees for the Registration of Unregistered Births	-	50,000	-	50,000	50,000	-	
17 Target Conditional Cash Transfer Programme - Developmental Component for Receipients	526,358	200,000	500,000	1,000,000	500,000	-	
18 Criminal Injuries Compensation	242,000	1,000,000	500,000	1,650,000	1,150,000	-	
19 Children's Authority	-	5,000,000	5,500,000	6,000,000	500,000	-	
20 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	12,060	36,120	24,060	-	
Total Households	2,159,950,044	2,160,445,000	2,299,923,400	3,044,329,120	744,405,720	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
(Formerly Head - Social Development)

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Criminal Injuries Compensation Board	-	-	1,500,000	-	-	1,500,000	
Total Other Transfers	-	-	1,500,000	-	-	1,500,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,967,118	13,469,100	13,469,100	17,185,430	3,716,330	-	
004 Statutory Boards							
41 Trinidad and Tobago Association for the Hearing Impaired	5,436,322	5,720,000	5,720,000	6,108,210	388,210	-	
42 Trinidad and Tobago Blind Welfare Association	7,530,796	7,749,100	7,749,100	11,077,220	3,328,120	-	
Total Statutory Boards	12,967,118	13,469,100	13,469,100	17,185,430	3,716,330	-	
Total Head	2,360,406,477	2,377,942,510	2,532,052,204	3,277,915,340	745,863,136	-	

57 - MINISTRY OF INFORMATION

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	29,377,248	32,599,820	28,775,941	-	(28,775,941)
	Salaries and Cost of Living Allowance	24,942,426	25,825,000	23,765,323	-	(23,765,323)
	Remuneration to Members of Cabinet-Appointed Cmte	232,434	500,000	626,570	-	(626,570)
	Wages and Cost of Living Allowance	945,867	1,241,700	948,300	-	(948,300)
	Overtime - Daily-Rated Workers	48,672	214,000	44,500	-	(44,500)
	Overtime-Monthly Paid Officers	930,238	1,210,000	1,103,000	-	(1,103,000)
	Gov't Contribution to NIS	1,760,140	2,514,600	1,768,000	-	(1,768,000)
	Government Contribution Group Health Insurance	188,476	316,300	202,248	-	(202,248)
	Vacant Posts	-	467,000	-	-	-
	Allowances - Monthly-Paid Officers	328,995	311,220	318,000	-	(318,000)
02	GOODS AND SERVICES	31,406,748	51,962,100	39,385,367	-	(39,385,367)
03	MINOR EQUIPMENT PURCHASES	1,444,655	13,760,000	3,233,700	-	(3,233,700)
04	CURRENT TRANSFERS AND SUBSIDIES	46,009,386	39,316,430	38,784,230	-	(38,784,230)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	114,677,965	116,608,000	110,000,000	-	(110,000,000)
	Total	222,916,002	254,246,350	220,179,238	-	(220,179,238)

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	29,377,248	32,599,820	28,775,941	-	-	28,775,941	
001 General Administration							001 - Transferred to Head: Office of the Prime Minister
01 Salaries and Cost of Living Allowance	933,970	1,000,000	1,500,000	-	-	1,500,000	
04 Allowances - Monthly Paid Officers.	328,995	311,220	318,000	-	-	318,000	
05 Government's Contribution to N.I.S.	17,304	279,000	66,000	-	-	66,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	467,000	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	450	21,600	1,750	-	-	1,750	
Total General Administration	1,280,719	2,078,820	1,885,750	-	-	1,885,750	
002 National Archives							002 - Transferred to Head: Ministry of the Arts and Multiculturalism
01 Salaries and Cost of Living Allowance	1,688,563	1,800,000	1,682,000	-	-	1,682,000	
02 Wages and Cost of Living Allowance	259,358	294,600	218,300	-	-	218,300	
05 Government's Contribution to N.I.S.	130,769	177,000	130,000	-	-	130,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	43,100	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
20 Government's Contribution to Group Health Rated Workers	1,911	2,100	1,598	-	-	1,598	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	11,925	15,150	13,600	-	-	13,600	
29 Overtime - Daily Rated Workers	1,440	20,000	4,000	-	-	4,000	
Total National Archives	2,093,966	2,351,950	2,049,498	-	-	2,049,498	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Government Printery							003 - Transferred to Head: Ministry of Public Utilities
01 Salaries and Cost of Living Allowance	16,815,744	17,200,000	16,000,000	-	-	16,000,000	
02 Wages and Cost of Living Allowance	509,643	700,000	556,000	-	-	556,000	
03 Overtime - Monthly Paid Officers	930,238	1,200,000	1,100,000	-	-	1,100,000	
05 Government's Contribution to N.I.S.	1,235,081	1,400,000	1,200,000	-	-	1,200,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
20 Government's Contribution to Group Health Rated Workers	3,712	5,000	5,000	-	-	5,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	128,700	216,000	142,000	-	-	142,000	
29 Overtime - Daily Rated Workers	47,232	194,000	40,500	-	-	40,500	
Total Government Printery	19,670,350	21,015,000	19,043,500	-	-	19,043,500	
004 Libraries Division							004 - Transferred to Head: Ministry of the Arts and Multiculturalism
01 Salaries and Cost of Living Allowance	841,210	925,000	88,323	-	-	88,323	
05 Government's Contribution to N.I.S.	57,605	58,600	15,000	-	-	15,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	8,775	8,700	1,800	-	-	1,800	
Total Libraries Division	907,590	992,300	105,123	-	-	105,123	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Government Information Service							005 - Transferred to Head: Office of the Prime Minister
01 Salaries and Cost of Living Allowance	4,662,939	4,900,000	4,495,000	-	-	4,495,000	
02 Wages and Cost of Living Allowance	176,866	204,000	174,000	-	-	174,000	
03 Overtime	-	10,000	3,000	-	-	3,000	
05 Government's Contribution to N.I.S.	319,381	500,000	357,000	-	-	357,000	
14 Remuneration-Members of Cabinet Appt'd Committees	232,434	500,000	626,570	-	-	626,570	
20 Government's Contribution to Group Health Rated Workers	1,053	2,750	1,500	-	-	1,500	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	31,950	45,000	35,000	-	-	35,000	
Total Government Information Service	5,424,623	6,161,750	5,692,070	-	-	5,692,070	
02 GOODS AND SERVICES	31,406,748	51,962,100	39,385,367	-	-	39,385,367	
001 General Administration							001 - Transferred to Head: Office of the Prime Minister
01 Travelling and Subsistence	240,654	300,000	270,000	-	-	270,000	
03 Uniforms	-	8,300	8,300	-	-	8,300	
04 Electricity	-	24,000	8,000	-	-	8,000	
05 Telephones	844,258	4,000,000	889,530	-	-	889,530	
08 Rent/Lease - Office Accommodation and Storage	2,238,912	3,390,000	3,079,450	-	-	3,079,450	
09 Rent/Lease - Vehicles and Equipment	162,444	330,000	239,100	-	-	239,100	
10 Office Stationery and Supplies	441,091	500,000	304,177	-	-	304,177	
11 Books and Periodicals	11,748	80,000	25,000	-	-	25,000	
12 Materials and Supplies	42,252	100,000	44,000	-	-	44,000	
13 Maintenance of Vehicles	39,169	60,000	38,000	-	-	38,000	
15 Repairs and Maintenance - Equipment	80,634	105,000	23,000	-	-	23,000	
16 Contract Employment	2,450,269	5,500,000	4,800,000	-	-	4,800,000	
17 Training	273,737	280,000	202,000	-	-	202,000	
19 Official Entertainment	2,392	100,000	62,500	-	-	62,500	
22 Short Term Employment	-	100,000	30,000	-	-	30,000	
23 Fees	-	60,000	30,000	-	-	30,000	
27 Official Overseas Travel	-	100,000	40,000	-	-	40,000	
General Administration Carried Forward	6,827,560	15,037,300	10,093,057	-	-	10,093,057	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	6,827,560	15,037,300	10,093,057	-	-	10,093,057	
28 Other Contracted Services	1,021,820	338,000	800,500	-	-	800,500	
37 Janitorial Services	173,399	328,000	204,000	-	-	204,000	
43 Security Services	1,373,376	2,160,000	1,657,000	-	-	1,657,000	
57 Postage	1,613	13,000	4,000	-	-	4,000	
58 Medical Expenses	25,740	172,000	60,000	-	-	60,000	
62 Promotions, Publicity and Printing	222,060	300,000	3,300,000	-	-	3,300,000	
65 Expenses of Cabinet Appointed Committees	-	50,000	35,000	-	-	35,000	
66 Hosting of Conferences, Seminars and Other Functions	537,699	300,000	300,000	-	-	300,000	
99 Employee Assistance Programme	11,900	68,000	18,000	-	-	18,000	
Total General Administration	10,195,167	18,766,300	16,471,557	-	-	16,471,557	
002 National Archives							002 - Transferred to Head: Ministry of the Arts and Multiculturalism
01 Travelling and Subsistence	159,299	200,000	135,000	-	-	135,000	
03 Uniforms	3,975	3,600	9,600	-	-	9,600	
04 Electricity	273,802	312,000	232,000	-	-	232,000	
05 Telephones	321,547	297,600	130,000	-	-	130,000	
06 Water and Sewerage Rates	1,589	1,600	1,600	-	-	1,600	
08 Rent/Lease - Office Accommodation and Storage	304,980	4,760,400	281,600	-	-	281,600	
10 Office Stationery and Supplies	82,797	95,000	95,000	-	-	95,000	
11 Books and Periodicals	61,226	100,000	40,000	-	-	40,000	
12 Materials and Supplies	266,711	380,000	374,000	-	-	374,000	
13 Maintenance of Vehicles	12,334	44,000	11,600	-	-	11,600	
15 Repairs and Maintenance - Equipment	136,534	114,000	114,000	-	-	114,000	
16 Contract Employment	1,049,352	1,400,000	1,000,000	-	-	1,000,000	
17 Training	19,202	300,000	150,000	-	-	150,000	
21 Repairs and Maintenance - Buildings	388,464	153,000	261,348	-	-	261,348	
22 Short-Term Employment	28,021	180,000	20,000	-	-	20,000	
National Archives Carried Forward	3,109,833	8,341,200	2,855,748	-	-	2,855,748	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 National Archives							
Brought Forward	3,109,833	8,341,200	2,855,748	-	-	2,855,748	
23 Fees	12,365	60,000	20,000	-	-	20,000	
28 Other Contracted Services	125,200	109,700	109,700	-	-	109,700	
37 Janitorial Services	105,846	164,400	111,562	-	-	111,562	
43 Security Services	688,505	1,341,600	1,341,600	-	-	1,341,600	
57 Postage	359	3,500	1,000	-	-	1,000	
58 Medical Expenses	28,980	70,000	15,000	-	-	15,000	
62 Promotions, Publicity and Printing	58,412	95,000	95,000	-	-	95,000	
66 Hosting of Conference, Seminars and Other Functions	84,477	100,000	100,000	-	-	100,000	
Total National Archives	4,213,977	10,285,400	4,649,610	-	-	4,649,610	
003 Government Printery							003 - Transferred to Head: Ministry of Public Utilities
01 Travelling and Subsistence	251,227	300,000	300,000	-	-	300,000	
03 Uniforms	8,292	10,700	10,700	-	-	10,700	
04 Electricity	648,099	650,000	870,000	-	-	870,000	
05 Telephones	185,367	250,000	170,000	-	-	170,000	
06 Water and Sewerage Rates	51,616	60,000	32,000	-	-	32,000	
07 House Rates	3,788	3,800	3,800	-	-	3,800	
08 Rent/Lease - Office Accommodation and Storage	1,270,750	1,306,000	1,173,000	-	-	1,173,000	
09 Rent/Lease - Vehicles and Equiptment	432,808	390,000	650,000	-	-	650,000	
10 Office Stationery and Supplies	134,553	150,000	150,000	-	-	150,000	
11 Books and Periodicals	780	7,000	7,000	-	-	7,000	
12 Materials and Supplies	6,956,544	8,100,000	6,200,000	-	-	6,200,000	
13 Maintenance of Vehicles	25,726	100,000	100,000	-	-	100,000	
15 Repairs and Maintenance - Equipment	561,686	400,000	900,000	-	-	900,000	
21 Repairs and Maintenance - Buildings	540,876	1,000,000	1,000,000	-	-	1,000,000	
22 Short Term Employment	-	-	-	-	-	-	
23 Fees	66,570	80,000	60,000	-	-	60,000	
Government Printery Carried Forward	11,138,682	12,807,500	11,626,500	-	-	11,626,500	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Government Printery							
Brought Forward	11,138,682	12,807,500	11,626,500	-	-	11,626,500	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	35,711	200,000	120,000	-	-	120,000	
37 Janitorial Services	446,004	527,000	652,000	-	-	652,000	
43 Security Services	1,098,250	1,700,000	1,700,000	-	-	1,700,000	
57 Postage	-	200	200	-	-	200	
66 Hosting of Conferences, Seminars and Other Functions	34,077	100,000	66,000	-	-	66,000	
Total Government Printery	12,752,724	15,334,700	14,164,700	-	-	14,164,700	
004 Libraries Division							004 - Transferred to Head: Ministry of the Arts and Multiculturalism
01 Travelling and Subsistence	7,834	9,000	2,500	-	-	2,500	
Total Libraries Division	7,834	9,000	2,500	-	-	2,500	
005 Government Information Service							005 - Transferred to Head: Office of the Prime Minister
01 Travelling and Subsistence	507,936	570,000	570,000	-	-	570,000	
03 Uniforms	9,535	10,200	10,000	-	-	10,000	
04 Electricity	192,718	230,000	230,000	-	-	230,000	
05 Telephones	228,963	220,000	220,000	-	-	220,000	
06 Water and Sewerage Authority	3,638	29,000	17,000	-	-	17,000	
08 Rent/Lease - Office Accommodation and Storage	1,340,347	1,770,000	1,500,000	-	-	1,500,000	
09 Rent/Lease - Vehicles and Equipment	49,921	76,000	50,000	-	-	50,000	
10 Office Stationery and Supplies	53,779	70,000	70,000	-	-	70,000	
11 Books and Periodicals	-	25,000	12,000	-	-	12,000	
12 Materials and Supplies	53,695	80,000	50,000	-	-	50,000	
Government Information Service Carried Forward	2,440,532	3,080,200	2,729,000	-	-	2,729,000	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Government Information Service							
Brought Forward	2,440,532	3,080,200	2,729,000	-	-	2,729,000	
13 Maintenance of Vehicles	33,048	50,000	20,000	-	-	20,000	
15 Repairs and Maintenance - Equipment	7,843	80,000	20,000	-	-	20,000	
21 Repairs and Maintenance - Buildings	3,400	95,000	36,000	-	-	36,000	
28 Other Contracted Services	327,384	350,000	200,000	-	-	200,000	
37 Janitorial Services	56,159	73,500	73,500	-	-	73,500	
43 Security Services	140,346	240,000	200,000	-	-	200,000	
57 Postage	-	60,000	5,000	-	-	5,000	
62 Promotions, Publicity and Printing	702,802	800,000	150,000	-	-	150,000	
65 Expenses of Cabinet Appointed Bodies	5,759	28,000	13,500	-	-	13,500	
66 Hosting of Conferences, Seminars and Other Functions	152,932	100,000	45,000	-	-	45,000	
Total Government Information Service	3,870,205	4,956,700	3,492,000	-	-	3,492,000	
006 Freedom of Information Division							006 - Transferred to Head: Office of the Prime Minister
01 Travelling and Subsistence	-	100,000	-	-	-	-	
05 Telephones	-	150,000	-	-	-	-	
08 Rent/Lease - Office Accommodation & Storage	-	500,000	-	-	-	-	
10 Office Stationery and Supplies	11,227	50,000	7,000	-	-	7,000	
11 Books and Periodicals	-	45,000	10,000	-	-	10,000	
12 Materials and Supplies	-	50,000	50,000	-	-	50,000	
15 Repairs and Maintenance - Equipment	-	25,000	-	-	-	-	
16 Contract Employment	249,109	1,000,000	340,000	-	-	340,000	
17 Training	-	100,000	20,000	-	-	20,000	
27 Official Overseas Travel	-	100,000	-	-	-	-	
28 Other Contracted Services	67,200	200,000	88,000	-	-	88,000	
37 Janitorial Services	-	50,000	-	-	-	-	
43 Security Services	-	50,000	-	-	-	-	
57 Postage	-	40,000	-	-	-	-	
Freedom of Information Division Carried Forward	327,536	2,460,000	515,000	-	-	515,000	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Freedom of Information Division							
Brought Forward	327,536	2,460,000	515,000	-	-	515,000	
62 Promotions, Publicity and Printing	33,612	100,000	40,000	-	-	40,000	
66 Hosting of Conferences, Seminars and Other Functio	5,693	50,000	50,000	-	-	50,000	
Functions							
Total							
Freedom of Information Division	366,841	2,610,000	605,000	-	-	605,000	
03 MINOR EQUIPMENT PURCHASES	1,444,655	13,760,000	3,233,700	-	-	3,233,700	
001 General Administration							001 - Transferred to Head: Office of the Prime Minister
01 Vehicles	148,800	345,000	-	-	-	-	
02 Office Equipment	444,280	810,000	15,300	-	-	15,300	
03 Furniture and Furnishings	1,208	118,000	18,000	-	-	18,000	
04 Other Minor Equipment	215,175	2,000,000	69,400	-	-	69,400	
Total							
General Administration	809,463	3,273,000	102,700	-	-	102,700	
002 National Archives							002 - Transferred to Head: Ministry of the Arts and Multiculturalism
02 Office Equipment	-	7,000	6,000	-	-	6,000	
03 Furniture and Furnishings	4,140	127,000	-	-	-	-	
04 Other Minor Equipment	12,995	68,000	-	-	-	-	
Total							
National Archives	17,135	202,000	6,000	-	-	6,000	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Government Printery							003 - Transferred to Head: Ministry of Public Utilities
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	-	900,000	25,000	-	-	25,000	
03 Furniture and Furnishings	116,265	300,000	100,000	-	-	100,000	
04 Other Minor Equipment	456,148	8,500,000	3,000,000	-	-	3,000,000	
Total Government Printery	572,413	10,000,000	3,125,000	-	-	3,125,000	
005 Government Information Service							005 - Transferred to Head: Office of the Prime Minister
02 Office Equipment	11,786	100,000	-	-	-	-	
03 Furniture and Furnishings	-	100,000	-	-	-	-	
04 Other Minor Equipment	33,858	85,000	-	-	-	-	
Total Government Information Service	45,644	285,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	46,009,386	39,316,430	38,784,230	-	-	38,784,230	
001 Regional Bodies							
02 Subscription to Caribbean Archivist Association	946	1,100	1,100	-	-	1,100	02 - Transferred to Head: Ministry of the Arts and Multiculturalism
05 Caribbean Broadcasting Union	-	6,400	-	-	-	-	05 - Transferred to to Head: Office of the Prime Minister
Total Regional Bodies	946	7,500	1,100	-	-	1,100	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
02 Commonwealth Broadcasting Association	19,120	25,800	-	-	-	-	02 - Transferred to to Head: Office of the Prime Minister
Total Commonwealth Bodies	19,120	25,800	-	-	-	-	
004 International Bodies							
01 Subscription to International Council on Archives	-	12,500	12,500	-	-	12,500	01, 03 and 09 - Transferred to Head: Ministry of the Arts and Multiculturalism
02 International Printing and Publishing Association	-	1,000	1,000	-	-	1,000	02 - Transferred to Head: Ministry of Public Utilities
03 Subscription to Arma International	-	1,260	1,260	-	-	1,260	
09 International Centre for the study of the preservation and restoration of cultural property (ICCROM)	8,512	8,370	8,370	-	-	8,370	
Total International Bodies	8,512	23,130	23,130	-	-	23,130	
007 Households							
01 Enhanced Gratuity Re - Abolition of Government Information Service Division	-	500,000	-	-	-	-	01 - Transferred to Head: Office of the Prime Minister
Total Households	-	500,000	-	-	-	-	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Transfers to State Enterprises							011 - Transferred to Head: Office of the Prime Minister
02 Caribbean New Media Group Ltd	17,200,000	14,000,000	14,000,000	-	-	14,000,000	
03 Gov't Information Services Limited	20,000,000	24,760,000	24,760,000	-	-	24,760,000	
04 National Broadcasting Network Ltd	8,780,808	-	-	-	-	-	
Total Transfers to State Enterprises	45,980,808	38,760,000	38,760,000	-	-	38,760,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	114,677,965	116,608,000	110,000,000	-	-	110,000,000	
004 Statutory Boards							
53 National Library and Information System	114,677,965	116,608,000	110,000,000	-	-	110,000,000	53 - Transferred to Head: Ministry of the Arts and Multiculturalism
Total Statutory Boards	114,677,965	116,608,000	110,000,000	-	-	110,000,000	
Total Head	222,916,002	254,246,350	220,179,238	-	-	220,179,238	

58 - MINISTRY OF JUSTICE

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	21,184,340	21,184,340
	Salaries and Cost of Living Allowance	-	-	-	16,340,340	16,340,340
	Overtime-Monthly Paid Officers	-	-	-	30,000	30,000
	Gov't Contribution to NIS	-	-	-	1,010,000	1,010,000
	Government Contribution Group Health Insurance	-	-	-	124,000	124,000
	Vacant Posts	-	-	-	1,500,000	1,500,000
	Allowances - Monthly-Paid Officers	-	-	-	1,700,000	1,700,000
	Remuneration to Board Members	-	-	-	480,000	480,000
02	GOODS AND SERVICES	-	-	-	77,295,560	77,295,560
03	MINOR EQUIPMENT PURCHASES	-	-	-	4,950,000	4,950,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	32,937,400	32,937,400
	Total	-	-	-	136,367,300	136,367,300

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	21,184,340	21,184,340	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	7,072,340	7,072,340	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly - Paid Officers	-	-	-	30,000	30,000	-	
04 Allowances - Monthly - Paid Officers	-	-	-	500,000	500,000	-	
05 Government's Contribution to N.I.S.	-	-	-	400,000	400,000	-	
06 Remuneration to Board Members	-	-	-	480,000	480,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	1,500,000	1,500,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	50,000	50,000	-	
Total General Administration	-	-	-	10,032,340	10,032,340	-	
002 Probation Services							002 - Transferred from Head - Ministry of Social Development
01 Salaries and Cost of Living Allowance	-	-	-	4,068,000	4,068,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-item
05 Government's Contribution to N.I.S.	-	-	-	260,000	260,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	30,000	30,000	-	
Total Probation Services	-	-	-	4,358,000	4,358,000	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Forensic Science Centre							003 - Transferred from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	5,200,000	5,200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-item
04 Allowances - Monthly Paid Officers	-	-	-	1,200,000	1,200,000	-	
05 Government's Contribution to N.I.S.	-	-	-	350,000	350,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	44,000	44,000	-	
Total Forensic Science Centre	-	-	-	6,794,000	6,794,000	-	
02 GOODS AND SERVICES	-	-	-	77,295,560	77,295,560	-	
001 General Administration							
01 Travelling and Subsistence	-	-	-	2,498,360	2,498,360	-	01-06. Include Provision for the Immigration Detention Centre
03 Uniforms	-	-	-	330,000	330,000	-	
04 Electricity	-	-	-	200,000	200,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	-	-	-	600,000	600,000	-	
06 Water and Sewerage Rates	-	-	-	124,000	124,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	500,000	500,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	300,000	300,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	300,000	300,000	-	
12 Materials and Supplies	-	-	-	800,000	800,000	-	12 - Includes Provision for the Immigration Detention Centre
13 Maintenance of Vehicles	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	200,000	200,000	-	15-16. Include Provision for the Immigration Detention Centre
16 Contract Employment	-	-	-	12,500,000	12,500,000	-	
17 Training	-	-	-	150,000	150,000	-	
19 Official Entertainment	-	-	-	100,000	100,000	-	
General Administration Carried Forward	-	-	-	18,902,360	18,902,360	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	-	18,902,360	18,902,360	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
22 Short-Term Employment	-	-	-	500,000	500,000	-	
23 Fees	-	-	-	8,000,000	8,000,000	-	
27 Official Overseas Travel	-	-	-	1,500,000	1,500,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	-	-	-	200,000	200,000	-	
36 Extraordinary Expenditure	-	-	-	29,000,000	29,000,000	-	36 - Approval of the Budget Division is required for virement from this Sub-item
37 Janitorial Services	-	-	-	1,300,000	1,300,000	-	37 - Includes Provision for the Immigration Detention Centre
40 Food at Institutions	-	-	-	1,600,000	1,600,000	-	
43 Security Services	-	-	-	2,000,000	2,000,000	-	
57 Postage	-	-	-	10,000	10,000	-	
58 Medical Expenses	-	-	-	100,000	100,000	-	
61 Insurance	-	-	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	-	-	-	1,500,000	1,500,000	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	700,000	700,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	1,500,000	1,500,000	-	
99 Employee Assistance Programme	-	-	-	100,000	100,000	-	99 - Approval of the Budget Division is required for virement from this Sub-item
Total General Administration	-	-	-	67,212,360	67,212,360	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Probation Services							002 - Transferred from Head - Ministry of Social Development
01 Travelling and Subsistence	-	-	-	900,000	900,000	-	
03 Uniforms	-	-	-	49,000	49,000	-	
04 Electricity	-	-	-	26,000	26,000	-	04 - Approval of the Budget Division is required for virement to and from Sub-items 04 and 05
05 Telephones	-	-	-	300,000	300,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	650,000	650,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	20,000	20,000	-	
28 Other Contracted Services	-	-	-	12,000	12,000	-	
37 Janitorial Services	-	-	-	45,000	45,000	-	
57 Postage	-	-	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	19,000	19,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	75,000	75,000	-	
Total Probation Services	-	-	-	2,232,000	2,232,000	-	
003 Forensic Science Centre							003 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	475,000	475,000	-	
03 Uniforms	-	-	-	10,000	10,000	-	
04 Electricity	-	-	-	415,000	415,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	-	-	-	140,000	140,000	-	
06 Water and Sewerage Rates	-	-	-	5,000	5,000	-	
07 House Rates	-	-	-	5,000	5,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	2,200	2,200	-	
10 Office Stationery and Supplies	-	-	-	76,000	76,000	-	
11 Books and Periodicals	-	-	-	90,000	90,000	-	
12 Materials and Supplies	-	-	-	1,800,000	1,800,000	-	
Forensic Science Centre Carried Forward	-	-	-	3,018,200	3,018,200	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Forensic Science Centre							
Brought Forward	-	-	-	3,018,200	3,018,200	-	
13 Maintenance of Vehicles	-	-	-	25,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	1,400,000	1,400,000	-	
16 Contract Employment	-	-	-	2,000,000	2,000,000	-	
17 Training	-	-	-	150,000	150,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	500,000	500,000	-	
23 Fees	-	-	-	110,000	110,000	-	
28 Other Contracted Services	-	-	-	160,000	160,000	-	
37 Janitorial Services	-	-	-	370,000	370,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	6,000	6,000	-	
62 Promotions, Publicity and Printing	-	-	-	4,000	4,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	95,000	95,000	-	
99 Employee Assistance Programme	-	-	-	12,000	12,000	-	99 - Approval of the Budget Division is required for virement from this Sub-item
Total Forensic Science Centre	-	-	-	7,851,200	7,851,200	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	4,950,000	4,950,000	-	
001 General Administration							
02 Office Equipment	-	-	-	500,000	500,000	-	
03 Furniture and Furnishings	-	-	-	300,000	300,000	-	
04 Other Minor Equipment	-	-	-	730,000	730,000	-	04 - Includes Provision for the Immigration Detention Centre
Total General Administration	-	-	-	1,530,000	1,530,000	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Probation Services							002 - Transferred from Head - Ministry of Social Development
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	30,000	30,000	-	
Total Probation Services	-	-	-	180,000	180,000	-	
003 Forensic Science Centre							003 - Transferred from Head - Ministry of National Security
02 Office Equipment	-	-	-	40,000	40,000	-	
03 Furniture and Furnishings	-	-	-	200,000	200,000	-	
04 Other Minor Equipment	-	-	-	3,000,000	3,000,000	-	
Total Forensic Science Centre	-	-	-	3,240,000	3,240,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	32,937,400	32,937,400	-	
005 Non-profit Institutions							
01 Legal Aid and Advisory Authority	-	-	-	13,364,800	13,364,800	-	01 - Transferred from Head - Ministry of Legal Affairs
Total Non-profit Institutions	-	-	-	13,364,800	13,364,800	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Criminal Injuries Compensation	-	-	-	1,000,000	1,000,000	-	01 and 02 - Transferred from Head - Ministry of Social Development
02 Emergency Cases Fund (Probation Services)	-	-	-	110,000	110,000	-	
03 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	-	19,800	19,800	-	
Total Households	-	-	-	1,129,800	1,129,800	-	
009 Other Transfers							
01 Police Complaints Authority	-	-	-	3,068,400	3,068,400	-	01 and 03 - Transferred from Head - Ministry of National Security
02 Criminal Injuries Compensation Board	-	-	-	1,500,000	1,500,000	-	02 - Transferred from Head - Ministry of Social Development
03 Penal Reform and Transformation Secretariat	-	-	-	13,874,400	13,874,400	-	
Total Other Transfers	-	-	-	18,442,800	18,442,800	-	
Total Head	-	-	-	136,367,300	136,367,300	-	

59 - MINISTRY OF TOBAGO DEVELOPMENT

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	11,682,380	11,682,380
	Salaries and Cost of Living Allowance	-	-	-	9,847,580	9,847,580
	Overtime-Monthly Paid Officers	-	-	-	101,000	101,000
	Gov't Contribution to NIS	-	-	-	619,000	619,000
	Government Contribution Group Health Insurance	-	-	-	69,800	69,800
	Vacant Posts	-	-	-	210,000	210,000
	Allowances - Monthly-Paid Officers	-	-	-	835,000	835,000
02	GOODS AND SERVICES	-	-	-	10,636,490	10,636,490
03	MINOR EQUIPMENT PURCHASES	-	-	-	805,000	805,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	219,800	219,800
	Total	-	-	-	23,343,670	23,343,670

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	11,682,380	11,682,380	-	
001 General Administration							001 - Transferred from Head - Central Administrative Services, Tobago
01 Salaries and Cost of Living Allowance	-	-	-	6,947,580	6,947,580	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from sub-items 01 - 08
03 Overtime - Monthly - Paid Officers	-	-	-	1,000	1,000	-	
04 Allowances - Monthly - Paid Officers	-	-	-	500,000	500,000	-	
05 Government's Contribution to N.I.S.	-	-	-	400,000	400,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	60,000	60,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	45,000	45,000	-	
Total General Administration	-	-	-	7,953,580	7,953,580	-	
002 Trade and Industry							002 - Transferred from Head - Central Administrative Services, Tobago
01 Salaries and Cost of Living Allowance	-	-	-	100,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from sub-item 01
05 Government's Contribution to N.I.S.	-	-	-	9,000	9,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	800	800	-	
Total Trade and Industry	-	-	-	109,800	109,800	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Meteorological Services							005 - Transferred from Head - Central Administrative Services, Tobago
01 Salaries and Cost of Living Allowance	-	-	-	1,300,000	1,300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from sub-items 01 and 08
03 Overtime - Monthly - Paid Officers	-	-	-	100,000	100,000	-	
04 Allowances - Monthly - Paid Officers	-	-	-	300,000	300,000	-	
05 Government's Contribution to N.I.S.	-	-	-	110,000	110,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	150,000	150,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	12,000	12,000	-	
Total Meteorological Services	-	-	-	1,972,000	1,972,000	-	
007 Registrar General							007 - Transferred from Head - Central Administrative Services, Tobago
01 Salaries and Cost of Living Allowance	-	-	-	1,500,000	1,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement for sub-item 01
04 Allowances - Monthly - Paid Officers	-	-	-	35,000	35,000	-	
05 Government's Contribution to N.I.S.	-	-	-	100,000	100,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	12,000	12,000	-	
Total Registrar General	-	-	-	1,647,000	1,647,000	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	-	-	10,636,490	10,636,490	-	
001 General Administration							001 - Transferred from Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	-	-	-	2,173,990	2,173,990	-	
03 Uniforms	-	-	-	40,000	40,000	-	
04 Electricity	-	-	-	260,000	260,000	-	04 - Approval of the Budget Division is required for virement from sub-items 04, 06, 36 and 99
05 Telephones	-	-	-	520,000	520,000	-	
06 Water and Sewerage Rates	-	-	-	40,000	40,000	-	
08 Office Accommodation	-	-	-	500,000	500,000	-	
10 Office Stationery and Supplies	-	-	-	110,000	110,000	-	
11 Books and Periodicals	-	-	-	30,000	30,000	-	
12 Material and Supplies	-	-	-	30,000	30,000	-	
13 Maintenance of Vehicles	-	-	-	140,000	140,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	3,000,000	3,000,000	-	
17 Training	-	-	-	200,000	200,000	-	
19 Official Entertainment	-	-	-	160,000	160,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
22 Short-Term Employment	-	-	-	60,000	60,000	-	
23 Fees	-	-	-	40,000	40,000	-	
24 Refunds and Rebates	-	-	-	20,000	20,000	-	
27 Official Overseas Travel	-	-	-	300,000	300,000	-	27 - Approval of the Minister of Finance is required for virement to and from this sub-item
28 Other Contracted Services	-	-	-	70,000	70,000	-	
36 Extraordinary Expenditure	-	-	-	50,000	50,000	-	
37 Janitorial Services	-	-	-	300,000	300,000	-	
43 Security Services	-	-	-	400,000	400,000	-	
57 Postage	-	-	-	4,000	4,000	-	
61 Insurance	-	-	-	30,000	30,000	-	
62 Promotions, Publicity and Printing	-	-	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	200,000	200,000	-	
99 Employee Assistance Programme	-	-	-	50,000	50,000	-	
Total General Administration	-	-	-	8,957,990	8,957,990	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Trade and Industry							002 - Transferred from Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	-	-	-	83,000	83,000	-	
10 Office Stationery and Supplies	-	-	-	2,500	2,500	-	
15 Repairs and Maintenance (Equipment)	-	-	-	2,000	2,000	-	
Total Trade and Industry	-	-	-	87,500	87,500	-	
005 Meteorological Services							005 - Transferred from Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	-	-	-	25,000	25,000	-	
03 Uniforms	-	-	-	23,000	23,000	-	
05 Telephones	-	-	-	140,000	140,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	30,000	30,000	-	
10 Office Stationery and Supplies	-	-	-	25,000	25,000	-	
11 Books and Periodicals	-	-	-	8,000	8,000	-	
12 Materials and Supplies	-	-	-	31,000	31,000	-	
13 Maintenance of Vehicles	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	330,000	330,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
22 Short Term Employment	-	-	-	20,000	20,000	-	
27 Official Overseas Travel	-	-	-	90,000	90,000	-	27 - Approval of the Minister of Finance is required for virement to and from this sub-item.
28 Other Contracted Services	-	-	-	50,000	50,000	-	
Total Meteorological Services	-	-	-	892,000	892,000	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Registrar General							007 - Transferred from Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	-	-	-	40,000	40,000	-	
04 Electricity	-	-	-	80,000	80,000	-	04 - Approval of the Budget Division is required for virement from this sub-item
05 Telephones	-	-	-	80,000	80,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	250,000	250,000	-	
10 Office Stationery and Supplies	-	-	-	20,000	20,000	-	
11 Books and Periodicals	-	-	-	7,000	7,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	24,000	24,000	-	
28 Other Contracted Services	-	-	-	40,000	40,000	-	
37 Janitorial Services	-	-	-	60,000	60,000	-	
43 Security Services	-	-	-	78,000	78,000	-	
Total Registrar General	-	-	-	699,000	699,000	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	805,000	805,000	-	
001 General Administration							001 - Transferred from Head - Central Administrative Services, Tobago
02 Office Equipment	-	-	-	250,000	250,000	-	
03 Furniture and Furnishings	-	-	-	260,000	260,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total General Administration	-	-	-	610,000	610,000	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Meteorological Services							005 - Transferred from Head - Central Administrative Services, Tobago
02 Office Equipment	-	-	-	40,000	40,000	-	
04 Other Minor Equipment	-	-	-	40,000	40,000	-	
Total Meteorological Services	-	-	-	80,000	80,000	-	
007 Registrar General							007 - Transferred from Head - Central Administrative Services, Tobago
02 Office Equipment	-	-	-	30,000	30,000	-	
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
04 Other Minor Equipment	-	-	-	60,000	60,000	-	
Total Registrar General	-	-	-	115,000	115,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	219,800	219,800	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	-	-	-	200,000	200,000	-	01 - Transferred from Head - Central Administrative Services, Tobago
Total Non-Profit Institutions	-	-	-	200,000	200,000	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
04 Contribution of Prime Minister, Ministers and	-	-	-	19,800	19,800	-	
Total Households	-	-	-	19,800	19,800	-	
Total Head	-	-	-	23,343,670	23,343,670	-	

60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	44,982,120	44,982,120
	Salaries and Cost of Living Allowance	-	-	-	39,611,620	39,611,620
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	57,000	57,000
	Salaries - Direct Charges	-	-	-	410,400	410,400
	Allowances - Direct Charges	-	-	-	56,600	56,600
	Overtime-Monthly Paid Officers	-	-	-	90,000	90,000
	Gov't Contribution N.I.S- Direct Charges	-	-	-	15,000	15,000
	Gov't Contribution to NIS	-	-	-	2,515,000	2,515,000
	Government Contribution Group Health Insurance	-	-	-	337,500	337,500
	Vacant Posts	-	-	-	950,000	950,000
	Allowances - Monthly-Paid Officers	-	-	-	671,000	671,000
	Remuneration to Board Members	-	-	-	268,000	268,000
02	GOODS AND SERVICES	-	-	-	41,727,500	41,727,500
03	MINOR EQUIPMENT PURCHASES	-	-	-	1,270,000	1,270,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	21,432,200	21,432,200
	Total	-	-	-	109,411,820	109,411,820

Head 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	44,982,120	44,982,120	-	
001 General Administration							001 - 005 - Transferred from Head - Ministry of Planning, Housing and the Environment
01 Salaries and Cost of Living Allowance	-	-	-	15,111,620	15,111,620	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24 and 31
03 Overtime - Monthly Paid Officers	-	-	-	40,000	40,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	456,000	456,000	-	
05 Government's Contribution to N.I.S.	-	-	-	800,000	800,000	-	
06 Remuneration to Board Members	-	-	-	268,000	268,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	700,000	700,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration to Members of Cabinet - Appointed	-	-	-	57,000	57,000	-	
23 Salaries - Direct Charges	-	-	-	410,400	410,400	-	
24 Allowances - Direct Charges	-	-	-	56,600	56,600	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	128,000	128,000	-	
31 Government's Contribution to N.I.S. - Direct	-	-	-	15,000	15,000	-	
Total General Administration	-	-	-	18,042,620	18,042,620	-	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	-	-	-	1,700,000	1,700,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-item
05 Government's Contribution to N.I.S.	-	-	-	85,000	85,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	7,500	7,500	-	
Total Technical Co-operation	-	-	-	1,792,500	1,792,500	-	

Head 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Statistical Office							
01 Salaries and Cost of Living Allowance	-	-	-	14,800,000	14,800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly Paid Officers	-	-	-	50,000	50,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	215,000	215,000	-	
05 Government's Contribution to N.I.S.	-	-	-	1,000,000	1,000,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	250,000	250,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Government Contribution to Group Health Insurance-Total	-	-	-	120,000	120,000	-	
Central Statistical Office	-	-	-	16,435,000	16,435,000	-	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	-	-	-	7,700,000	7,700,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this sSub-item
05 Government's Contribution to N.I.S.	-	-	-	600,000	600,000	-	
27 Government Contribution to Group Health Insurance-Total	-	-	-	80,000	80,000	-	
Urban and Regional Planning Division	-	-	-	8,380,000	8,380,000	-	

Head 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Gender Affairs Division							006 - Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
01 Salaries and Cost of Living Allowance	-	-	-	300,000	300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-item
05 Government's Contribution to N.I.S.	-	-	-	30,000	30,000	-	
27 Gov't Contribution to Group Health Insurance - Mon	-	-	-	2,000	2,000	-	
Total Gender Affairs Division	-	-	-	332,000	332,000	-	
02 GOODS AND SERVICES	-	-	-	41,727,500	41,727,500	-	
001 General Administration							001 - 005 - Transferred from Head - Ministry of Planning, Housing and the Environment
01 Travelling and Subsistence	-	-	-	4,499,700	4,499,700	-	
03 Uniforms	-	-	-	6,300	6,300	-	
04 Electricity	-	-	-	200,000	200,000	-	Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
05 Telephones	-	-	-	700,000	700,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,400,000	1,400,000	-	
10 Office Stationery and Supplies	-	-	-	500,000	500,000	-	
11 Books and Periodicals	-	-	-	30,000	30,000	-	
12 Materials and Supplies	-	-	-	20,000	20,000	-	
13 Maintenance of Vehicles	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	8,500,000	8,500,000	-	
17 Training	-	-	-	100,000	100,000	-	
19 Official Entertainment	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
22 Short Term Employment	-	-	-	400,000	400,000	-	
23 Fees	-	-	-	125,000	125,000	-	
27 Official Overseas Travel	-	-	-	300,000	300,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
General Administration Carried Forward	-	-	-	17,031,000	17,031,000	-	

Head 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	-	17,031,000	17,031,000	-	
28 Other Contracted Services	-	-	-	150,000	150,000	-	
37 Janitorial Services	-	-	-	14,000	14,000	-	
43 Security Services	-	-	-	100,000	100,000	-	
57 Postage	-	-	-	10,000	10,000	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	
60 Travelling - Direct Charges	-	-	-	87,600	87,600	-	
62 Promotions, Publicity and Printing	-	-	-	300,000	300,000	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	60,000	60,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	400,000	400,000	-	
99 Employee Assistance Programme	-	-	-	300,000	300,000	-	
Total General Administration	-	-	-	18,462,600	18,462,600	-	
002 Library Service Unit							
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	300,000	300,000	-	
12 Materials and Supplies	-	-	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	5,000	5,000	-	
23 Fees	-	-	-	25,000	25,000	-	
28 Other Contracted Services	-	-	-	60,000	60,000	-	
Total Library Service Unit	-	-	-	450,000	450,000	-	

Head 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Technical Co-operation							
01 Travelling and Subsistence	-	-	-	30,000	30,000	-	
05 Telephones	-	-	-	15,000	15,000	-	05 - Approval of the Budget Division is required for virement from this Sub-item
10 Office Stationery and Supplies	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	900	900	-	
15 Repairs and Maintenance - Equipment	-	-	-	3,000	3,000	-	
17 Training	-	-	-	10,000	10,000	-	
28 Other Contracted Services	-	-	-	500	500	-	
Total Technical Co-operation	-	-	-	79,400	79,400	-	
004 Central Statistical Office							
01 Travelling and Subsistence	-	-	-	1,600,000	1,600,000	-	
03 Uniforms	-	-	-	15,000	15,000	-	
04 Electricity	-	-	-	600,000	600,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 06
05 Telephones	-	-	-	528,000	528,000	-	
06 Water and Sewerage Rates	-	-	-	20,000	20,000	-	
07 House Rates	-	-	-	34,000	34,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	260,000	260,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	72,000	72,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	60,000	60,000	-	
12 Materials and Supplies	-	-	-	150,000	150,000	-	
13 Maintenance of Vehicles	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	2,054,000	2,054,000	-	
17 Training	-	-	-	150,000	150,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	550,000	550,000	-	
22 Short-Term Employment	-	-	-	5,200,000	5,200,000	-	
28 Other Contracted Services	-	-	-	150,000	150,000	-	
37 Janitorial Services	-	-	-	370,000	370,000	-	
Central Statistical Office Carried Forward	-	-	-	12,213,000	12,213,000	-	

Head 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Central Statistical Office							
Brought Forward	-	-	-	12,213,000	12,213,000	-	
43 Security Services	-	-	-	300,000	300,000	-	
57 Postage	-	-	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	300,000	300,000	-	66 - New Sub-item
Total Central Statistical Office	-	-	-	12,963,000	12,963,000	-	
005 Urban and Regional Planning Division							
01 Travelling and Subsistence	-	-	-	950,000	950,000	-	
03 Uniforms	-	-	-	11,000	11,000	-	
04 Electricity	-	-	-	60,000	60,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 06
05 Telephones	-	-	-	150,000	150,000	-	
06 Water and Sewerage Rates	-	-	-	17,000	17,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	400,000	400,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	15,000	15,000	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
13 Maintenance of Vehicles	-	-	-	70,000	70,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	4,000,000	4,000,000	-	
17 Training	-	-	-	60,000	60,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
28 Other Contracted Services	-	-	-	80,000	80,000	-	
37 Janitorial Services	-	-	-	50,000	50,000	-	
57 Postage	-	-	-	20,000	20,000	-	
61 Insurance	-	-	-	25,000	25,000	-	
Total Urban and Regional Planning Division	-	-	-	6,358,000	6,358,000	-	

Head 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Gender Affairs Division							006 - Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
01 Travelling and Subsistence	-	-	-	40,000	40,000	-	05 - Approval of the Budget Division is required for virement from this Sub-item
05 Telephones	-	-	-	70,000	70,000	-	
08 Rent / Lease - Office Accommodation	-	-	-	738,000	738,000	-	
10 Office Stationery and Supplies	-	-	-	68,000	68,000	-	
12 Materials and Supplies	-	-	-	6,500	6,500	-	
13 Maintenance of Vehicles	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	30,000	30,000	-	
16 Contract Employment	-	-	-	2,000,000	2,000,000	-	
19 Official Entertainment	-	-	-	10,000	10,000	-	
37 Janitorial Services	-	-	-	100,000	100,000	-	
43 Security	-	-	-	250,000	250,000	-	
62 Promotions, Publicity and Printing	-	-	-	12,000	12,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	40,000	40,000	-	
Total Gender Affairs Division	-	-	-	3,414,500	3,414,500	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	1,270,000	1,270,000	-	
001 General Administration							001 - 005 - Transferred from Head - Ministry of Planning, Housing and the Environment
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	73,000	73,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total General Administration	-	-	-	273,000	273,000	-	

Head 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Library Service Unit							
02 Office Equipment	-	-	-	54,000	54,000	-	
03 Furniture and Furnishings	-	-	-	150,000	150,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Library Service Unit	-	-	-	254,000	254,000	-	
003 Technical Co-operation							
02 Office Equipment	-	-	-	55,000	55,000	-	
03 Furniture and Furnishings	-	-	-	3,000	3,000	-	
04 Other Minor Equipment	-	-	-	2,000	2,000	-	
Total Technical Co-operation	-	-	-	60,000	60,000	-	
004 Central Statistical Office							
02 Office Equipment	-	-	-	420,000	420,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	66,000	66,000	-	
Total Central Statistical Office	-	-	-	536,000	536,000	-	

Head 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Urban and Regional Planning Division							
02 Office Equipment	-	-	-	90,000	90,000	-	
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	-	-	-	7,000	7,000	-	
Total Urban and Regional Planning Division	-	-	-	117,000	117,000	-	
006 Gender Affairs Division							006 - Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
02 Office Equipment	-	-	-	30,000	30,000	-	
Total Gender Affairs Division	-	-	-	30,000	30,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	21,432,200	21,432,200	-	
001 Regional Bodies							001 - 004 - Transferred from Head - Ministry of Planning, Housing and the Environment
04 Economic Commission for Latin America and the	-	-	-	36,000	36,000	-	
Total Regional Bodies	-	-	-	36,000	36,000	-	

Head 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation	-	-	-	1,300,000	1,300,000	-	
Total Commonwealth Bodies	-	-	-	1,300,000	1,300,000	-	
003 United Nations Organisations							
01 United Nations Development Programme	-	-	-	8,500,000	8,500,000	-	
02 UN Fund for Population Activities	-	-	-	36,800	36,800	-	
03 Perez Guerrero Trust Fund	-	-	-	14,700	14,700	-	
10 United Nations Information Centre (UNIC)	-	-	-	12,000	12,000	-	
Total United Nations Organisations	-	-	-	8,563,500	8,563,500	-	
004 International Bodies							
01 International Statistical Institute Membership	-	-	-	1,500	1,500	-	
Total International Bodies	-	-	-	1,500	1,500	-	
006 Non-Profit Institutions							006 - Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
26 National Theatre Company	-	-	-	-	-	-	
27 Non Profit Institutions (Gender Affairs Division)	-	-	-	11,500,000	11,500,000	-	
Total Non-Profit Institutions	-	-	-	11,500,000	11,500,000	-	

Head 60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Contr. of Prime Minister, Ministers & P S to Child	-	-	-	31,200	31,200	-	01 - New Sub-item
Total Households	-	-	-	31,200	31,200	-	
Total Head	-	-	-	109,411,820	109,411,820	-	

61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	81,851,190	81,851,190
	Salaries and Cost of Living Allowance	-	-	-	33,645,530	33,645,530
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	775,000	775,000
	Wages and Cost of Living Allowance	-	-	-	37,170,160	37,170,160
	Vacant Posts-Sal&ColA Direct Charges	-	-	-	815,000	815,000
	Overtime-Monthly Paid Officers	-	-	-	430,000	430,000
	Gov't Contribution to NIS	-	-	-	4,336,000	4,336,000
	Government Contribution Group Health Insurance	-	-	-	608,500	608,500
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
	Vacant Posts	-	-	-	400,000	400,000
	Allowances - Monthly-Paid Officers	-	-	-	3,671,000	3,671,000
02	GOODS AND SERVICES	-	-	-	46,158,650	46,158,650
03	MINOR EQUIPMENT PURCHASES	-	-	-	1,775,000	1,775,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	565,378,500	565,378,500
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	31,428,010	31,428,010
	Total	-	-	-	726,591,350	726,591,350

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	81,851,190	81,851,190	-	
001 General Administration							001-003 - Transferred from Head - Ministry of Planning, Housing and the Environment
01 Salaries and Cost of Living Allowance	-	-	-	9,937,530	9,937,530	-	01 - Includes provision for vacant posts with incumbents. Aproval of the Budget Division is required for virement from Sub-items 01, 08 and 26
03 Overtime	-	-	-	30,000	30,000	-	
04 Allowances	-	-	-	634,000	634,000	-	
05 Government's Contribution to N.I.S.	-	-	-	500,000	500,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	400,000	400,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration to Cabinet appointed committees	-	-	-	-	-	-	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	-	-	315,000	315,000	-	26 - Formerly shown as Vacant Posts - Salaries and C.O.L.A.(without bodies) - Direct Charges
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	183,000	183,000	-	
Total General Administration	-	-	-	11,999,530	11,999,530	-	
002 Environmental Policy & Planning Division							
01 Salaries and Cost of Living Allowance	-	-	-	108,000	108,000	-	01 - Includes provision for vacant posts with incumbents. Approval os the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	-	-	-	7,000	7,000	-	
14 Remuneration to Members of Cabinet - Appointed	-	-	-	247,000	247,000	-	
27 Government's Contribution to GRP Health Insurance	-	-	-	500	500	-	
Total Environmental Policy & Planning Division	-	-	-	362,500	362,500	-	

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Green Fund Executing Unit							
14 Remuneration to Members of Cabinet-Appointed	-	-	-	528,000	528,000	-	
Total Green Fund Executing Unit	-	-	-	528,000	528,000	-	
004 Forestry							004 - Transferred from Head - Ministry of Agriculture, Land and Marine Resources
01 Salaries and Cost of Living Allowance	-	-	-	23,600,000	23,600,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	37,170,160	37,170,160	-	
04 Allowances - Monthly Paid Officers	-	-	-	2,500,000	2,500,000	-	
05 Government's Contribution to N.I.S.	-	-	-	3,829,000	3,829,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	500,000	500,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
14 Remuneration to Members of Cabinet Appt'd	-	-	-	-	-	-	
20 Government's Contribution to Group Health	-	-	-	225,000	225,000	-	
21 Government's Contribution to Group Pension -	-	-	-	-	-	-	
27 Government's Contribution to Group Health	-	-	-	200,000	200,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	400,000	400,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	537,000	537,000	-	
Total Forestry	-	-	-	68,961,160	68,961,160	-	

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	-	-	46,158,650	46,158,650	-	
001 General Administration							001-003 - Transferred from Head - Ministry of Planning, Housing and the Environment
01 Travelling and Subsistence	-	-	-	8,297,650	8,297,650	-	
03 Uniforms	-	-	-	9,000	9,000	-	
04 Electricity	-	-	-	552,000	552,000	-	Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
05 Telephones	-	-	-	620,000	620,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,647,000	1,647,000	-	
10 Office Stationery and Supplies	-	-	-	400,000	400,000	-	
11 Books and Periodicals	-	-	-	200,000	200,000	-	
12 Materials and Supplies	-	-	-	35,000	35,000	-	
13 Maintenance of Vehicles	-	-	-	150,000	150,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	150,000	150,000	-	
16 Contract Employment	-	-	-	3,800,000	3,800,000	-	
17 Training	-	-	-	300,000	300,000	-	
19 Official Entertainment	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	110,000	110,000	-	
22 Short Term Employment	-	-	-	800,000	800,000	-	
23 Fees	-	-	-	2,000,000	2,000,000	-	
27 Official Overseas Travel	-	-	-	100,000	100,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	-	-	-	200,000	200,000	-	
37 Janitorial Services	-	-	-	445,000	445,000	-	
43 Security Services	-	-	-	302,000	302,000	-	
57 Postage	-	-	-	60,000	60,000	-	
58 Medical Expenses	-	-	-	100,000	100,000	-	
60 Travelling and Subsistence - Direct Charges	-	-	-	60,000	60,000	-	
62 Promotions, Publicity and Printing	-	-	-	500,000	500,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	1,000,000	1,000,000	-	
99 Employee Assistance Programme	-	-	-	100,000	100,000	-	
Total General Administration	-	-	-	22,037,650	22,037,650	-	

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Environmental Policy and Planning Division							
04 Electricity	-	-	-	100,000	100,000	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	-	-	-	50,000	50,000	-	
08 Rent / Lease - Office Accomodation and Storage	-	-	-	828,000	828,000	-	
10 Office Stationery and Supplies	-	-	-	80,000	80,000	-	
11 Books and Periodicals	-	-	-	35,000	35,000	-	
13 Maintenance of Vehicles	-	-	-	25,000	25,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	25,000	25,000	-	
16 Contract Employment	-	-	-	2,000,000	2,000,000	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	30,000	30,000	-	
27 Official Overseas Travel	-	-	-	400,000	400,000	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	36,000	36,000	-	
57 Postage	-	-	-	3,000	3,000	-	
62 Promotions, Publicity and Printing	-	-	-	354,000	354,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	675,000	675,000	-	
Total Environmental Policy and Planning Division	-	-	-	4,691,000	4,691,000	-	
003 Green Fund Executing Unit							
01 Travelling and Subsistence	-	-	-	25,000	25,000	-	
04 Electricity	-	-	-	100,000	100,000	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	-	-	-	60,000	60,000	-	
08 Rent / Lease - Office Accomodation and Storage	-	-	-	147,000	147,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	3,000	3,000	-	
10 Office Stationery and Supplies	-	-	-	30,000	30,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
13 Maintenance of Vehicles	-	-	-	15,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	15,000	15,000	-	
16 Contract Employment	-	-	-	2,175,000	2,175,000	-	
Green Fund Executing Unit Carried Forward	-	-	-	2,580,000	2,580,000	-	

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Green Fund Executing Unit							
Brought Forward	-	-	-	2,580,000	2,580,000	-	
23 Fees	-	-	-	-	-	-	
57 Postage	-	-	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	150,000	150,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	200,000	200,000	-	
Total							
Green Fund Executing Unit	-	-	-	2,931,000	2,931,000	-	
004 Forestry							004 - Transferred from Head - Ministry of Agriculture, Land and Marine Resources
01 Travelling and Subsistence	-	-	-	7,100,000	7,100,000	-	
03 Uniforms	-	-	-	500,000	500,000	-	
04 Electricity	-	-	-	532,000	532,000	-	Approval of the Budget Division is requried for virement from Sub-items 04 to 06
05 Telephones	-	-	-	700,000	700,000	-	
06 Water and Sewerage Rates	-	-	-	120,000	120,000	-	
08 Rent/Lease - Office Accommodation	-	-	-	220,000	220,000	-	
10 Office Stationery and Supplies	-	-	-	300,000	300,000	-	
11 Books and Periodicals	-	-	-	22,000	22,000	-	
12 Materials and Supplies	-	-	-	108,000	108,000	-	
13 Maintenance of Vehicles	-	-	-	1,200,000	1,200,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	90,000	90,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
17 Training	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	400,000	400,000	-	
22 Short Term Employment	-	-	-	100,000	100,000	-	
28 Other Contracted Services	-	-	-	800,000	800,000	-	
43 Security Services	-	-	-	2,500,000	2,500,000	-	
57 Postage	-	-	-	2,000	2,000	-	
61 Insurance	-	-	-	55,000	55,000	-	
62 Promotions, Publicity and Printing	-	-	-	350,000	350,000	-	
Forestry							
Carried Forward	-	-	-	16,199,000	16,199,000	-	

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Forestry							
Brought Forward	-	-	-	16,199,000	16,199,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	300,000	300,000	-	
Total Forestry	-	-	-	16,499,000	16,499,000	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	1,775,000	1,775,000	-	
001 General Administration							001-003 - Transferred from Head - Ministry of Planning, Housing and the Environment
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	120,000	120,000	-	
03 Furniture and Furnishings	-	-	-	150,000	150,000	-	
04 Other Minor Equipment	-	-	-	87,000	87,000	-	
Total General Administration	-	-	-	357,000	357,000	-	
002 Environmental Policy and Planning Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	150,000	150,000	-	
03 Furniture and Furnishings	-	-	-	55,000	55,000	-	
04 Other Minor Equipment	-	-	-	18,000	18,000	-	
Total Environmental Policy and Planning Division	-	-	-	223,000	223,000	-	

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Green Fund Executing Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	40,000	40,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	30,000	30,000	-	
Total Green Fund Executing Unit	-	-	-	120,000	120,000	-	
004 Forestry							004 - Transferred from Head - Ministry of Agriculture, Land and Marine Resources
01 Vehicles	-	-	-	525,000	525,000	-	
02 Office Equipment	-	-	-	150,000	150,000	-	
03 Furniture and Furnishings	-	-	-	150,000	150,000	-	
04 Other Minor Equipment	-	-	-	250,000	250,000	-	
Total Forestry	-	-	-	1,075,000	1,075,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	565,378,500	565,378,500	-	
001 Regional Bodies							001 - Transferred from Head - Ministry of Housing, Planning and the Environment
01 Membership in Caribbean Conservation Association	-	-	-	50,000	50,000	-	
03 Trust Fund of the Caribbean Environment Programme/	-	-	-	200,000	200,000	-	
Total Regional Bodies	-	-	-	250,000	250,000	-	

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							002 - Transferred from Head - Ministry of Agriculture, Land and Marine Resources
01 Commonwealth Forestry Association	-	-	-	3,000	3,000	-	
02 Commonwealth Forestry Institute	-	-	-	50,000	50,000	-	
Total Commonwealth Bodies	-	-	-	53,000	53,000	-	
003 United Nations Organizations							
01 United Nations Environment Programme	-	-	-	66,000	66,000	-	01-05 Transferred from Head - Ministry of Planning Housing and the Environment
02 United Nations Framework Convention on Climate	-	-	-	55,000	55,000	-	
03 United Nations Convention on Desertification	-	-	-	20,000	20,000	-	
04 Convention on Persistent Organic Pollutants	-	-	-	12,000	12,000	-	
05 Intergovernmental Panel on Climate Change Trust	-	-	-	65,000	65,000	-	
06 United Nations International Tropical Timber Org.	-	-	-	287,000	287,000	-	06 - New Sub-Item
Total United Nations Organizations	-	-	-	505,000	505,000	-	
007 Households							
01 Contr. of Prime Minister, Ministers & PS to Child	-	-	-	20,000	20,000	-	01 - New Sub-item
02 Severance Benefits	-	-	-	3,000,000	3,000,000	-	02 - Transferred from Head - Ministry of Agriculture, Land and Marine Resources
Total Households	-	-	-	3,020,000	3,020,000	-	

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Subsidies							
01 Forestry Incentive Programme	-	-	-	500,000	500,000	-	01 - Transferred from Head - Ministry of Agriculture, Land and Marine Resources
Total Subsidies	-	-	-	500,000	500,000	-	
009 Other Transfers							
01 T'dad and T'go Housing Development Corporation	-	-	-	196,503,600	196,503,600	-	01-04 Transferred from Head - Ministry of Planning, Housing and the Environment
02 Environmental Management Authority	-	-	-	41,094,400	41,094,400	-	
03 Basel Regional Centre	-	-	-	800,000	800,000	-	
04 Support Office for the Partnership Initiative on	-	-	-	540,000	540,000	-	
05 Community-based Env. Protection & Enhancem't Prog.	-	-	-	320,000,000	320,000,000	-	05 - Transferred from Head - Ministry of Local Government
06 Tourism Development facilities	-	-	-	2,000,000	2,000,000	-	06 - Transferred from Head - Ministry of Agriculture, Land and Marine Resources
Total Other Transfers	-	-	-	560,938,000	560,938,000	-	
010 Other Transfers Abroad							
01 Basel Convention	-	-	-	14,000	14,000	-	01-02 Transferred from head - Ministry of Planning, Housing and the Environment
02 Convention on Biological Diversity	-	-	-	29,000	29,000	-	
03 Rotterdam Convention	-	-	-	30,000	30,000	-	03 - New Sub-Item
04 International Union of Forest Research Org.	-	-	-	8,000	8,000	-	04-07 Transferred from Head - Ministry of Agriculture, Land and Marine Resources
05 Convention on International Trade in Endangered	-	-	-	7,500	7,500	-	
06 Convention on Wet Lands of International	-	-	-	7,000	7,000	-	
07 Inter. Union for Cons. of Nature & Natural Resource	-	-	-	17,000	17,000	-	
Total Other Transfers Abroad	-	-	-	112,500	112,500	-	

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	31,428,010	31,428,010	-	
004 Statutory Boards							004 - Transferred from Head - Ministry of Planning, Housing and the Environment
18 Sugar Industry Labour Welfare Fund -	-	-	-	13,944,640	13,944,640	-	
49 Chaguaramas Development Authority	-	-	-	1,810,000	1,810,000	-	
54 Land Settlement Agency	-	-	-	15,673,370	15,673,370	-	
Total Statutory Boards	-	-	-	31,428,010	31,428,010	-	
Total Head	-	-	-	726,591,350	726,591,350	-	

62 - MINISTRY OF COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	19,938,550	19,938,550
	Salaries and Cost of Living Allowance	-	-	-	17,306,020	17,306,020
	Wages and Cost of Living Allowance	-	-	-	1,038,580	1,038,580
	Gov't Contribution to NIS	-	-	-	985,750	985,750
	Government Contribution Group Health Insurance	-	-	-	108,200	108,200
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly-Paid Officers	-	-	-	500,000	500,000
02	GOODS AND SERVICES	-	-	-	24,567,810	24,567,810
03	MINOR EQUIPMENT PURCHASES	-	-	-	931,000	931,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	98,196,200	98,196,200
	Total	-	-	-	143,633,560	143,633,560

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	19,938,550	19,938,550	-	
001 General Administration							001- Transferred from Head - Ministry of Community Development, Culture and Gender Affairs.
01 Salaries and Cost of Living Allowance	-	-	-	6,534,020	6,534,020	-	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly Paid Officers	-	-	-	500,000	500,000	-	
05 Government's Contribution to N.I.S.	-	-	-	235,750	235,750	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	27,000	27,000	-	
Total General Administration	-	-	-	7,296,770	7,296,770	-	
002 Community Development Division							002 - Transferred from Head - Ministry of Community Development, Culture and Gender Affairs.
01 Salaries and Cost of Living Allowance	-	-	-	10,772,000	10,772,000	-	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	-	-	-	1,038,580	1,038,580	-	
05 Government's Contribution to N.I.S.	-	-	-	750,000	750,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated workers	-	-	-	5,200	5,200	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	76,000	76,000	-	
Total Community Development Division	-	-	-	12,641,780	12,641,780	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	-	-	-	24,567,810	24,567,810	-	
001 General Administration							001- Transferred from Head Ministry of Community Development, Culture and Gender Affairs
01 Travelling and Subsistence	-	-	-	4,498,180	4,498,180	-	
03 Uniforms	-	-	-	3,600	3,600	-	
04 Electricity	-	-	-	450,000	450,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
05 Telephones	-	-	-	798,000	798,000	-	
06 Water and Sewerage Rates	-	-	-	6,000	6,000	-	
07 House Rates	-	-	-	5,000	5,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	237,000	237,000	-	
10 Office Stationery and Supplies	-	-	-	425,000	425,000	-	
11 Books and Periodicals	-	-	-	50,000	50,000	-	
12 Materials and Supplies	-	-	-	40,000	40,000	-	
13 Maintenance of Vehicles	-	-	-	70,000	70,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	45,000	45,000	-	
16 Contract Employment	-	-	-	3,350,000	3,350,000	-	
17 Training	-	-	-	155,000	155,000	-	
19 Official Entertainment	-	-	-	300,000	300,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	500,000	500,000	-	
22 Short Term Employment	-	-	-	210,000	210,000	-	
27 Official Overseas Travel	-	-	-	130,000	130,000	-	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	600,000	600,000	-	
37 Janitorial Services	-	-	-	150,000	150,000	-	
43 Security Services	-	-	-	400,000	400,000	-	
57 Postage	-	-	-	5,000	5,000	-	
58 Medical Expenses	-	-	-	25,000	25,000	-	
62 Promotions, Publicity and Printing	-	-	-	200,000	200,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	350,000	350,000	-	
99 Employee Assistance Programme	-	-	-	150,000	150,000	-	
Total General Administration	-	-	-	13,152,780	13,152,780	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Community Development Division							002- Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
01 Travelling and Subsistence	-	-	-	2,575,000	2,575,000	-	
03 Uniforms	-	-	-	23,000	23,000	-	
04 Electricity	-	-	-	300,000	300,000	-	
05 Telephones	-	-	-	400,000	400,000	-	
06 Water and Sewerage Rates	-	-	-	3,000	3,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	2,307,030	2,307,030	-	
10 Office Stationery and Supplies	-	-	-	150,000	150,000	-	
11 Books and Periodicals	-	-	-	11,000	11,000	-	
12 Materials and Supplies	-	-	-	60,000	60,000	-	
13 Maintenance of Vehicles	-	-	-	92,000	92,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	70,000	70,000	-	
16 Contract Employment	-	-	-	3,800,000	3,800,000	-	
17 Training	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	630,000	630,000	-	
37 Janitorial Services	-	-	-	150,000	150,000	-	
43 Security Services	-	-	-	640,000	640,000	-	
62 Promotions, Publicity and Printing	-	-	-	42,000	42,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	62,000	62,000	-	
Total Community Development Division	-	-	-	11,415,030	11,415,030	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	-	-	-	931,000	931,000	-	
001 General Administration							001- Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
02 Office Equipment	-	-	-	80,000	80,000	-	
03 Furniture and Furnishings	-	-	-	150,000	150,000	-	
04 Other Minor Equipment	-	-	-	20,000	20,000	-	
Total General Administration	-	-	-	250,000	250,000	-	
002 Community Development Division							002- Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	500,000	500,000	-	
04 Other Minor Equipment	-	-	-	81,000	81,000	-	
Total Community Development Division	-	-	-	681,000	681,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	98,196,200	98,196,200	-	
005 Non-Profit Institutions							005- Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
01 Point Fortin Civic Centre	-	-	-	750,000	750,000	-	
02 Mayaro Civic Centre	-	-	-	463,000	463,000	-	
03 Sangre Grande Civic Centre	-	-	-	550,000	550,000	-	
04 Regional Complexes	-	-	-	6,813,400	6,813,400	-	
05 Non Profit Institutions (Community Dev. Div.)	-	-	-	21,800,000	21,800,000	-	
Total Non-Profit Institutions	-	-	-	30,376,400	30,376,400	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							007- Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
01 National Commission for Self Help	-	-	-	9,000,000	9,000,000	-	
02 Community Action for Revival and Empowerment	-	-	-	11,000,000	11,000,000	-	
03 Severence Benefits	-	-	-	50,000	50,000	-	
04 Bursaries/Financial Assistance - Tertiary	-	-	-	5,500,000	5,500,000	-	
05 Compensation	-	-	-	10,000	10,000	-	
06 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	-	19,800	19,800	-	
Total Households	-	-	-	25,579,800	25,579,800	-	
009 Other Transfers							009- Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
01 National Service	-	-	-	16,300,000	16,300,000	-	
02 Export Centres	-	-	-	10,000,000	10,000,000	-	
03 Terminal Malls	-	-	-	2,200,000	2,200,000	-	
04 National Social Development Programme	-	-	-	13,740,000	13,740,000	-	
Total Other Transfers	-	-	-	42,240,000	42,240,000	-	
Total Head	-	-	-	143,633,560	143,633,560	-	

ESTIMATES, CIVIL SERVICES, 2011

HEAD 62: MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head 04 - Current Transfers and Subsidies

Item 005 - Non-Profit Institutions

SUB-ITEMS 06 - 08: Civic Centres	Point Fortin	Mayaro	Sangre Grande	Total
	$	$	$	$
PERSONNEL EXPENDITURE				
06 Remuneration to Board Members	$80,000	$68,000	$80,000	$228,000
Sub-Total	$80,000	$68,000	$80,000	$228,000
GOODS AND SERVICES				$0
01 Travelling	$65,000	$13,000	$30,000	$108,000
03 Uniforms	$40,000	$12,000	$20,000	$72,000
04 Electricity	$40,000	$36,000	$30,000	$106,000
05 Telephones	$45,000	$30,000	$21,000	$96,000
06 Water and Sewerage Rates	$10,000	$6,000	$20,000	$36,000
07 House Rates	$8,000	$10,000	$0	$18,000
09 Rent/Lease, Vehicles and Equipment	$5,000	$0	$25,000	$30,000
10 Office Stationery and Supplies	$50,000	$30,000	$9,000	$89,000
11 Books and Periodicals	$6,000	$2,500	$3,500	$12,000
12 Materials and Supplies	$24,000	$8,500	$15,000	$47,500
13 Maintenance of Vehicles	$68,000	$0	$0	$68,000
15 Repairs and Maintenance - Equipment	$25,000	$10,000	$10,000	$45,000
16 Contract Employment	$85,000	$0	$30,000	$115,000
17 Training	$20,000	$20,000	$20,000	$60,000
21 Repairs and Maintenance-Buildings	$49,000	$80,000	$71,000	$200,000
23 Fees	$0	$10,000	$3,000	$13,000
37 Janitorial Services	$0	$8,000	$3,000	$11,000
57 Postage	$1,000	$1,000	$500	$2,500
61 Insurance	$12,000	$0	$5,000	$17,000
62 Promotions, Publicity & Printing	$10,000	$0	$0	$10,000
66 Hosting of Conferences. Seminars and Other Functions	$50,000	$50,000	$45,000	$0 $145,000
Sub-Total	$613,000	$327,000	$361,000	$1,301,000
Minor Equipment Purchases				$0
02 Office Equipment	$0	$0	$19,000	$19,000
03: Furniture and Furnishings	$45,000	$35,000	$50,000	$130,000
04: Other Minor Equipment	$12,000	$33,000	$40,000	$85,000
Sub-Total	$57,000	$68,000	$109,000	$234,000
TOTAL	$750,000	$463,000	$550,000	$1,763,000

63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	10,586,790	10,586,790
	Salaries and Cost of Living Allowance	-	-	-	8,601,750	8,601,750
	Wages and Cost of Living Allowance	-	-	-	365,140	365,140
	Overtime - Daily-Rated Workers	-	-	-	4,100	4,100
	Overtime-Monthly Paid Officers	-	-	-	3,000	3,000
	Gov't Contribution to NIS	-	-	-	674,000	674,000
	Government Contribution Group Health Insurance	-	-	-	71,100	71,100
	Vacant Posts	-	-	-	543,100	543,100
	Allowances - Monthly-Paid Officers	-	-	-	324,600	324,600
02	GOODS AND SERVICES	-	-	-	22,532,758	22,532,758
03	MINOR EQUIPMENT PURCHASES	-	-	-	874,000	874,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	45,556,220	45,556,220
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	267,426,720	267,426,720
	Total	-	-	-	346,976,488	346,976,488

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	10,586,790	10,586,790	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	4,777,700	4,777,700	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
04 Allowances - Monthly Paid Officers	-	-	-	324,600	324,600	-	
05 Government's Contribution to N.I.S.	-	-	-	380,000	380,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	500,000	500,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	40,000	40,000	-	
Total General Administration	-	-	-	6,022,300	6,022,300	-	
002 Culture Division							002 - Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
01 Salaries and Cost of Living Allowance	-	-	-	2,100,000	2,100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	-	-	-	141,140	141,140	-	
03 Overtime - Monthly Paid Officers	-	-	-	3,000	3,000	-	
05 Government's Contribution to N.I.S.	-	-	-	160,000	160,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	1,400	1,400	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	14,000	14,000	-	
Total Culture Division	-	-	-	2,419,540	2,419,540	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 National Archives							003 - Transferred from Head - Ministry of Information
01 Salaries and Cost of Living Allowance	-	-	-	1,724,050	1,724,050	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08.
02 Wages and Cost of Living Allowance	-	-	-	224,000	224,000	-	
05 Government's Contribution to N. I. S.	-	-	-	134,000	134,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	43,100	43,100	-	08 - Formerly shown as Vacant Posts - Salaries and C. O. L. A. (without bodies)
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	1,700	1,700	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	14,000	14,000	-	
29 Overtime - Daily Paid Employees	-	-	-	4,100	4,100	-	
Total National Archives	-	-	-	2,144,950	2,144,950	-	
02 GOODS AND SERVICES	-	-	-	22,532,758	22,532,758	-	
001 General Administration							
01 Travelling and Subsistence	-	-	-	2,075,200	2,075,200	-	
03 Uniforms	-	-	-	3,620	3,620	-	
04 Electricity	-	-	-	450,000	450,000	-	Approval of the Budget Division is required for virement from Sub-items 04 - 06 and 99
05 Telephones	-	-	-	900,000	900,000	-	
06 Water and Sewerage Rates	-	-	-	6,000	6,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	2,090,010	2,090,010	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	237,000	237,000	-	
10 Office Stationery and Supplies	-	-	-	500,000	500,000	-	
11 Books and Periodicals	-	-	-	50,000	50,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	45,000	45,000	-	
16 Contract Employment	-	-	-	3,350,000	3,350,000	-	
General Administration Carried Forward	-	-	-	9,856,830	9,856,830	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	-	9,856,830	9,856,830	-	
17 Training	-	-	-	150,000	150,000	-	
19 Official Entertainment	-	-	-	200,000	200,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	250,000	250,000	-	
22 Short Term Employment	-	-	-	200,000	200,000	-	
27 Official Overseas Travel	-	-	-	130,000	130,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	-	-	-	450,000	450,000	-	
37 Janitorial Services	-	-	-	150,000	150,000	-	
43 Security Services	-	-	-	400,000	400,000	-	
57 Postage	-	-	-	5,000	5,000	-	
58 Medical Expenses	-	-	-	25,000	25,000	-	
62 Promotions, Publicity and Printing	-	-	-	200,000	200,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	250,000	250,000	-	
99 Employee Assistance Programme	-	-	-	150,000	150,000	-	
Total General Administration	-	-	-	12,416,830	12,416,830	-	
002 Culture Division							002 - Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
01 Travelling and Subsistence	-	-	-	126,000	126,000	-	
03 Uniforms	-	-	-	3,500	3,500	-	
04 Electricity	-	-	-	250,000	250,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
05 Telephones	-	-	-	280,000	280,000	-	
08 Rent / Lease - Accomodation and Storage	-	-	-	1,794,000	1,794,000	-	
10 Office Stationery and Supplies	-	-	-	67,000	67,000	-	
11 Books and Periodicals	-	-	-	33,000	33,000	-	
Culture Division Carried Forward	-	-	-	2,553,500	2,553,500	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Culture Division							
Brought Forward	-	-	-	2,553,500	2,553,500	-	
12 Materials and Supplies	-	-	-	60,000	60,000	-	
13 Maintenance of Vehicles	-	-	-	58,000	58,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	1,500,000	1,500,000	-	
17 Training	-	-	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	20,000	20,000	-	
22 Short Term Employment	-	-	-	120,000	120,000	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	274,000	274,000	-	
43 Security Services	-	-	-	362,000	362,000	-	
57 Postage	-	-	-	600	600	-	
62 Promotions, Publicity and Printing	-	-	-	103,000	103,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	322,000	322,000	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total Culture Division	-	-	-	5,403,100	5,403,100	-	
003 National Archives							003 - Transferred from Head - Ministry of Information
01 Travelling and Subsistence	-	-	-	139,000	139,000	-	
03 Uniforms	-	-	-	9,600	9,600	-	
04 Electricity	-	-	-	239,000	239,000	-	Approval of the Budget Division is required for virement from Sub-items 04 - 06
05 Telephones	-	-	-	134,000	134,000	-	
06 Water and Sewerage Rates	-	-	-	1,600	1,600	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	374,528	374,528	-	
10 Office Stationery and Supplies	-	-	-	97,000	97,000	-	
11 Books and Periodicals	-	-	-	41,000	41,000	-	
12 Materials and Supplies	-	-	-	380,000	380,000	-	
National Archives Carried Forward	-	-	-	1,415,728	1,415,728	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 National Archives							
Brought Forward	-	-	-	1,415,728	1,415,728	-	
13 Maintenance of Vehicles	-	-	-	12,000	12,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	117,000	117,000	-	
16 Contract Employment	-	-	-	1,030,000	1,030,000	-	
17 Training	-	-	-	154,500	154,500	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
22 Short Term Employment	-	-	-	20,600	20,600	-	
23 Fees	-	-	-	20,000	20,000	-	
37 Janitorial Services	-	-	-	115,000	115,000	-	
43 Security	-	-	-	1,382,000	1,382,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	-	-	-	95,000	95,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	100,000	100,000	-	
Total National Archives	-	-	-	4,712,828	4,712,828	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	874,000	874,000	-	
001 General Administration							
02 Office Equipment	-	-	-	2,000	2,000	-	
03 Furniture and Furnishings	-	-	-	500,000	500,000	-	
04 Other Minor Equipment	-	-	-	20,000	20,000	-	
Total General Administration	-	-	-	522,000	522,000	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Culture Division							002 - Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	75,000	75,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	25,000	25,000	-	
Total Culture Division	-	-	-	150,000	150,000	-	
003 National Archives							003 - Transferred from Head - Ministry of Information
02 Office Equipment	-	-	-	7,000	7,000	-	
03 Furniture and Furnishings	-	-	-	127,000	127,000	-	
04 Other Minor Equipment	-	-	-	68,000	68,000	-	
Total National Archives	-	-	-	202,000	202,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	45,556,220	45,556,220	-	
001 Regional Bodies							001 - Transferred from Head - Ministry of Information
01 Subscription to Caribbean Archivist Association	-	-	-	960	960	-	
Total Regional Bodies	-	-	-	960	960	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							004 - Transferred from Head - Ministry of Information
01 Subscription to International Council on Archives	-	-	-	11,000	11,000	-	
02 Subscription to Arma International	-	-	-	1,600	1,600	-	
03 International Centre for the Study of the Preservation of Cultural Property (ICCROM)	-	-	-	11,000	11,000	-	
Total International Bodies	-	-	-	23,600	23,600	-	
005 Non-Profit Institutions							005 - Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
01 Archaeological Committee	-	-	-	65,500	65,500	-	
02 Cultural Council of T&T	-	-	-	50,000	50,000	-	
03 National Steel Symphony	-	-	-	6,327,000	6,327,000	-	
04 Royal Victoria Institute	-	-	-	4,400,000	4,400,000	-	
05 Non-Profit Institutions (Culture Div.)	-	-	-	19,500,000	19,500,000	-	
06 Music Festival Committee	-	-	-	250,000	250,000	-	
07 National Trust Council	-	-	-	525,000	525,000	-	
08 National Theatre Company	-	-	-	2,183,020	2,183,020	-	
09 Carnival Institute	-	-	-	3,200,000	3,200,000	-	
Total Non-Profit Institutions	-	-	-	36,500,520	36,500,520	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	-	31,140	31,140	-	
Total Households	-	-	-	31,140	31,140	-	
009 Other Transfers							009 - Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
07 Public Auditorium -Academy for the Performing Arts	-	-	-	9,000,000	9,000,000	-	
Total Other Transfers	-	-	-	9,000,000	9,000,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	267,426,720	267,426,720	-	
004 Statutory Boards							
20 Queens Hall	-	-	-	9,683,400	9,683,400	-	20 to 22 - Transferred from Head - Ministry of Community Development, Culture and Gender Affairs
21 Naparima Bowl	-	-	-	4,906,600	4,906,600	-	
22 National Carnival Commission of T & T	-	-	-	123,287,840	123,287,840	-	
53 National Library and Information System	-	-	-	129,548,880	129,548,880	-	53 - Transferred from Head - Ministry of Information
Total Statutory Boards	-	-	-	267,426,720	267,426,720	-	
Total Head	-	-	-	346,976,488	346,976,488	-	

64 - TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2009-2011

	Sub-Head Description	2009 Actual Expenditure	2010 Estimates	2010 Revised Estimates	2011 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	-	-	-	1,135,731,400	1,135,731,400
	Salaries and Cost of Living Allowance	-	-	-	708,234,060	708,234,060
	Payment of Increments - Salaries	-	-	-	148,500	148,500
	Wages and Cost of Living Allowance	-	-	-	960,740	960,740
	Overtime - Daily-Rated Workers	-	-	-	100,000	100,000
	Overtime-Monthly Paid Officers	-	-	-	160,000,000	160,000,000
	Gov't Contribution to NIS	-	-	-	51,000,000	51,000,000
	Government Contribution Group Health Insurance	-	-	-	391,100	391,100
	Vacant Posts	-	-	-	3,000,000	3,000,000
	Allowances - Monthly-Paid Officers	-	-	-	211,802,000	211,802,000
	Settlement of Arrears to Public Officers	-	-	-	95,000	95,000
02	GOODS AND SERVICES	-	-	-	254,639,500	254,639,500
03	MINOR EQUIPMENT PURCHASES	-	-	-	43,415,000	43,415,000
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	15,748,400	15,748,400
	Total	-	-	-	1,449,534,300	1,449,534,300

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	-	-	-	1,135,731,400	1,135,731,400	-	
001 Police Service							001 - Transfer from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	708,234,060	708,234,060	-	01 - Includes provision for vacant posts with incumbents.
							Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	960,740	960,740	-	
03 Overtime - Monthly Paid Officers	-	-	-	160,000,000	160,000,000	-	
04 Allowances - Monthly Paid Offiers	-	-	-	211,800,000	211,800,000	-	
05 Government's Contribution to N.I.S.	-	-	-	51,000,000	51,000,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	3,000,000	3,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	-	-	-	95,000	95,000	-	
16 Payment of Increments - Salaries	-	-	-	148,500	148,500	-	
20 Government's Contribution to Group Health	-	-	-	8,100	8,100	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	383,000	383,000	-	
29 Overtime - Daily Rated Workers	-	-	-	100,000	100,000	-	
30 Allowances - Daily rated Workers	-	-	-	2,000	2,000	-	
Total Police Service	-	-	-	1,135,731,400	1,135,731,400	-	
02 GOODS AND SERVICES	-	-	-	254,639,500	254,639,500	-	
001 Police Service (Trinidad)							001 - Transfer from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	27,428,300	27,428,300	-	
03 Uniforms	-	-	-	10,000,000	10,000,000	-	
04 Electricity	-	-	-	12,000,000	12,000,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36 and 99
05 Telephones	-	-	-	21,000,000	21,000,000	-	
Police Service (Trinidad) Carried Forward	-	-	-	70,428,300	70,428,300	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad)							
Brought Forward	-	-	-	70,428,300	70,428,300	-	
06 Water and Sewerage Rates	-	-	-	900,000	900,000	-	
07 House Rates	-	-	-	100,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	6,500,000	6,500,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	8,000,000	8,000,000	-	
10 Office Stationery and Supplies	-	-	-	4,000,000	4,000,000	-	
11 Books and Periodicals	-	-	-	300,000	300,000	-	
12 Materials and Supplies	-	-	-	6,000,000	6,000,000	-	
13 Maintenance of Vehicles	-	-	-	30,000,000	30,000,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	754,000	754,000	-	
16 Contract Employment	-	-	-	20,000,000	20,000,000	-	
17 Training	-	-	-	5,000,000	5,000,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	12,000,000	12,000,000	-	
22 Short Term Employment	-	-	-	6,000,000	6,000,000	-	
23 Fees	-	-	-	1,800,000	1,800,000	-	
28 Other Contracted Services	-	-	-	4,000,000	4,000,000	-	
36 Extraordinary Expenditure	-	-	-	6,000,000	6,000,000	-	
37 Janitorial Services	-	-	-	25,000,000	25,000,000	-	
40 Food at Institutions	-	-	-	10,000,000	10,000,000	-	
50 Housing Accommodation	-	-	-	1,000,000	1,000,000	-	
57 Postage	-	-	-	2,000	2,000	-	
58 Medical Expenses	-	-	-	20,000,000	20,000,000	-	
62 Promotions, Publicity and Printing	-	-	-	4,100,000	4,100,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	1,800,000	1,800,000	-	
99 Employee Assistance Programme	-	-	-	250,000	250,000	-	
Total Police Service (Trinidad)	-	-	-	243,934,300	243,934,300	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Police Service (Tobago)							002 - Transfer from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	1,900,000	1,900,000	-	
04 Electricity	-	-	-	500,000	500,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	-	-	-	620,000	620,000	-	
06 Water and Sewerage Rates	-	-	-	60,000	60,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	-	-	-	700,000	700,000	-	
23 Fees	-	-	-	125,000	125,000	-	
40 Food at Institutions	-	-	-	400,000	400,000	-	
57 Postage	-	-	-	200	200	-	
58 Medical Expenses	-	-	-	250,000	250,000	-	
Total Police Service (Tobago)	-	-	-	4,705,200	4,705,200	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	43,415,000	43,415,000	-	
001 Police Service (Trinidad)							001 - Transfer from Head - Ministry of National Security
01 Vehicles	-	-	-	18,000,000	18,000,000	-	
02 Office Equipment	-	-	-	5,000,000	5,000,000	-	
03 Furniture and Furnishings	-	-	-	3,000,000	3,000,000	-	
04 Other Minor Equipment	-	-	-	15,000,000	15,000,000	-	
Total Police Service (Trinidad)	-	-	-	41,000,000	41,000,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Police Service (Tobago)							002 - Transfer from Head - Ministry of National Security
01 Vehicles	-	-	-	1,800,000	1,800,000	-	
02 Office Equipment	-	-	-	150,000	150,000	-	
03 Furniture and Furnishings	-	-	-	77,000	77,000	-	
04 Other Minor Equipment	-	-	-	388,000	388,000	-	
Total Police Service (Tobago)	-	-	-	2,415,000	2,415,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	15,748,400	15,748,400	-	
001 Regional Bodies							001- Transfer from Head - Ministry of National Security
01 Association of Caribbean Commissioners of Police	-	-	-	40,000	40,000	-	
Total Regional Bodies	-	-	-	40,000	40,000	-	
004 International Bodies							004 - Transfer from Head - Ministry of National Security
01 International Criminal Police Organisation (INTERPOL)	-	-	-	140,000	140,000	-	
Total International Bodies	-	-	-	140,000	140,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2009 Actual	2010 Estimates	2010 Revised Estimates	2011 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-profit Institutions							005 - Transfer from Head - Ministry of National Security
01 Police Youth Clubs	-	-	-	500,000	500,000	-	
Total Non-profit Institutions	-	-	-	500,000	500,000	-	
009 Other Transfers							009 - Transfer from Head - Ministry of National Security
01 Police Complaints Authority	-	-	-	2,068,400	2,068,400	-	
02 Trinidad and Tobago Police Academy	-	-	-	13,000,000	13,000,000	-	
Total Other Transfers	-	-	-	15,068,400	15,068,400	-	
Total Head	-	-	-	1,449,534,300	1,449,534,300	-	