

REPUBLIC OF TRINIDAD AND TOBAGO

DRAFT ESTIMATES

DETAILS OF ESTIMATES OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

2010

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CONTENTS

ESTIMATES OF RECURRENT EXPENDITURE FOR THE FINANCIAL YEAR 2010

HEAD		PAGE
Chart of Accounts		**iv**
Classification of Expenditure Sub Items—Sub Head 02—Goods and Services		**vi**
Summary Recurrent Expenditure Totals by Head for the Financial Year 2008		**xiv**

HEADS OF EXPENDITURE, 2010

HEAD		PAGE
01	President	1
02	Auditor General	5
03	Judiciary	10
04	Industrial Court	16
05	Parliament	20
06	Service Commissions	26
07	Statutory Authorities' Service Commission	30
08	Elections and Boundaries Commission	33
09	Tax Appeal Board	37
11	Registration Recognition and Certification Board	40
12	Public Service Appeal Board	43
13	Office of the Prime Minister	46
15	Tobago House of Assembly	52
16	Central Administrative Services, Tobago	54
17	Personnel Department	60
18	Ministry of Finance	63
19	Charges on Account of the Public Debt	92
20	Pensions and Gratuities	106
21	Ministry of Planning, Housing and the Environment	109
22	Ministry of National Security	123
23	Ministry of The Attorney General	149
24	Ministry of Legal Affairs	156
25	Ministry of Agriculture, Land and Marine Resources	167
26	Ministry of Education	187
28	Ministry of Health	198
30	Ministry of Labour and Small and Micro Enterprise Development	209
31	Ministry of Public Administration	218
35	Ministry of Tourism	240
36	Ministry of Housing	246
37	Integrity Commission	250
38	Environmental Commission	253
39	Ministry of Public Utilities	256
40	Ministry of Energy and Energy Industries	267
42	Ministry of Local Government	272
43	Ministry of Works and Transport	278
46	Ministry of Sport and Youth Affairs	303
47	Ministry of Foreign Affairs	316
48	Ministry of Trade and Industry	324
54	Ministry of Science, Technology and Tertiary Education	329
55	Ministry of Community Development, Culture and Gender Affairs	339
56	Ministry of Social Development	349
57	Ministry of Information	364

CHART OF ACCOUNTS (EXPENDITURE)

Subhead	01 - PERSONNEL EXPENDITURE
Sub-Item	Description
01	Salaries and Cost of Living Allowance
02	Wages and C.O.L.A. (including Leave Pay)
03	Overtime - Monthly Paid Officers
04	Allowances - Monthly Paid Officers
05	Government's Contribution to N.I.S.
06	Remuneration to Board Members
07	Vacant Posts-Salaries & C.O.L.A. (with bodies)
08	Vacant Posts-Salaries & C.O.L.A. (without bodies)
09	Remuneration to Chairman and Members of Commissions of Inquiry
10	Remuneration to Auxiliary Fire Unit
12	Settlement of Arrears to Public Officers
13	Remuneration to Council Members
14	Remuneration to members of Cabinet-Appointed Committees
16	Payment of Increments - Salaries
20	Government's Contribution to Group Health Insurance - Daily - Rated Workers
21	Government's Contribution to Group Pension - Daily - Rated Workers
22	Increased Salaries to Public Officers 1999-2001
23	Salaries - Direct Charges
24	Allowances - Direct Charges
25	Renumeration to members - Direct Charges
26	Vacant Posts-Salaries & Cola (without bodies) - Direct Charges
27	Gov't Contribution to Group Health Insurance-Monthly Paid Officers
28	Remuneration to Cabinet Appointed Representatives for Trinidad andTobago
29	Overtime - Daily - Rated Workers
30	Allowances - Daily - Rated Workers
31	Government's Contribution to N.I.S. - Direct Charges
32	Remuneration to Substitute Teachers

Subhead	02 - GOODS AND SERVICES
Sub-Item	Description
01	Travelling and Subsistence
02	Overseas Travel Facilities
03	Uniforms
04	Electricity
05	Telephones
06	Water and Sewerage Rates
07	House Rates
08	Rent / Lease - Office Accommodation and Storage
09	Rent / Lease - Vehicles and Equipment
10	Office Stationery and Supplies
11	Books and Periodicals
12	Materials and Supplies
13	Maintenance of Vehicles
15	Repairs and Maintenance - Equipment
16	Contract Employment
17	Training
19	Official Entertainment
21	Repairs and Maintenance - Buildings
22	Short-term Employment
23	Fees
24	Refunds and Rebates
26	Expenses of President's Establishment
27	Official Overseas Travel
28	Other Contracted Services
29	Losses on Foreign Currency Conversion
30	Government Vehicles Insurance Premium
31	Expenses of Prime Minister's Establishment
32	Losses of Public Money
33	Interest on Late V.A.T. Refunds
35	Interest on Overpayment of Income Tax
36	Extraordinary Expenditure
37	Janitorial Services
39	Drugs and Other Related Materials and Supplies
40	Food at Institutions
42	Street Lighting
43	Security Services

CHART OF ACCOUNTS (EXPENDITURE)

Subhead	02 - GOODS AND SERVICES - Cont'd
Sub-Item	Description
49	Construction of Facilities
50	Housing Accommodation
51	Relocation of Overseas Staff
52	Commission on Taxes collected on behalf of Government
53	Refund to W.A.S.A. re Water Improvement Rate
56	Loss of Public Monies on payment of Pensioners through Banks
57	Postage
58	Medical Expenses
59	Expenses re Liquidation of Insurance Companies
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

Subhead	03 - MINOR EQUIPMENT PURCHASES
Sub-Item	Description
01	Vehicles
02	Office Equipment
03	Furniture and Furnishings
04	Other Minor Equipment

Subhead	04 - CURRENT TRANSFERS AND SUBSIDIES
Item	Description
001	Regional Bodies
002	Commonwealth Bodies
003	United Nations Organisations
004	International Bodies
005	Non-Profit Institutions
006	Educational Institutions
007	Households
008	Subsidies
009	Other Transfers
010	Other Transfers Abroad
011	Transfers to State Enterprises
012	Loans to Statutory Authorities

Subhead	05 - ACQUISITION OF PHYSICAL CAPITAL ASSETS
Item	Description
002	Acquisition of Existing Buildings
003	Acquisition of Land Overseas

Subhead	06 - CURRENT TRANSFERS TO STATUTORY BOARDS & SIMILAR BODIES
Item	Description
001	Tobago House of Assembly
004	Statutory Boards
005	Local Government Bodies

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 due to holders of permanent or temporary appointments on the establishment of Ministries/ Departments - Upkeep Allowance -Transportation Allowance - Commuted Travel Allowance - Kilometric Claims - Chauffeur Allowance [including NIS] - 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 office holders under the purview of the Salaries Review Commission	formerly Leave Passage
03	**Uniforms**	Purchase of all uniforms and protective gear whenever required as per terms and conditions of service. 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 Offices 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 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, Borough or Regional Corporations	
08	**Rent/Lease - Office Accommodation and Storage**	Rental or lease of Government offices and premises where Government's business is carried out. Includes Car Park facilities and BOLT payments	formerly Rent - Accommodation
09	**Rent/Lease - Vehicles and Equipment**	Rental or lease of all equipment and vehicles includes lease- to- own arrangements	formerly Rent - Equipment
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 Printer's Office. - other supplies include cleaning materials, toiletries, refreshments for meetings. - cost of meals for late work	formerly shown under 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 - **Ministry of Works and Transport** - Items used in construction including shovels, wheel barrows, etc. - **Ministry of Agriculture** - weedicides, seeds, livestock feed - **Ministry of Legal Affairs**- Binding all Records taken apart for scanning **Ministry of National Security**- Purchasing of Supplies for Inmates in Prison ie. Clothing, Toiletries, Farming Materials, Kitchen & Dormitory Supplies for Inmates, Purchase of Cleaning Materials for Fire Stations and Appliances also Consumables, foodstuff	

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	formerly Upkeep of Vehicles
14	**Repairs to Vehicles**		**Use of this Sub-Item discontinued** Costs to be met under Sub-Item 13: Maintenance of Vehicles
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 for the provision of such services	formerly Repairs and Maintenance (Building and Equipment)
16	**Contract Employment**	All contracts for employment of more than one (1) year's duration as approved by Cabinet. Allocation to include Employer's contribution to National Insurance, travelling and other approved allowances	formerly Consulting and Other Contracted Services
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 for provision of training	
19	**Official Entertainment**	Expenditure incurred by eligible officials where such entertainment is hosted on behalf of the State.	
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 for the provision of such services	formerly Prestigious Buildings (Major Repairs, Janitorial and Security Services) Other costs to be met under Sub-Items 43-Security Services and 37-Janitorial Services

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 under Government Ministries, Departments and Statutory Boards e.g.: - - Sequestering of Jurors - Prison Chaplain - Jury Fees - Slaughtering Fees - Funeral expenses for unclaimed bodies - Examination fees -Audit fees -Legal fees -Brokerage fees	
24	**Refunds and Rebates**	Refunds and rebates of payments made	Used by Board of Inland Revenue and Customs and Excise
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	
29	**Losses of Foreign Currency Conversion**	Losses arising out of fluctuation in the exchange rate of the Trinidad and Tobago Dollar	Used by Ministry of Finance only
30	**Government Vehicles Insurance Premium**	Insurance premium for all Central Government vehicles	Used by 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	Used by Ministry of Finance only
33	**Interest on Late Value Added Tax Refunds**		Used by Ministry of Finance only
35	**Interest on Overpayment of Income Tax**	The interest element only on refunds of taxes collected in previous years	Used by Ministry of Finance only
36	**Extraordinary Expenditure**	Unforseen expenditure that is **unlikely to recur** eg funeral expenses	
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	
40	**Food at Institutions**	Purchase of food at Government Institutions	
42	**Street Lighting**	Electricity charges for the lighting of roadways and highways-excluding installation costs	
43	**Security Services**	Security Services for Government Ministries Departments and Agencies	formerly Security and Maintenance (M.T.S.)
46	**Natural Disasters**		**Use of this Sub-Item discontinued** -. (except for Ministry of Public Utilities and the Local Government Bodies) Programmed rehabilitation work to be funded as follows: - (a) where the activity is to be performed in-house from Sub-Item 12: Materials and Supplies and Wages to be met from Personnel Expenditure (b) where the activity is to be contracted out from new 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	Used by National Carnival Commission only
50	Housing Accommodation	Cost of rental accommodation for eligible officers. Includes refund of rent to such officers where applicable	formerly Housing Accommodation for Overseas Staff
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	For use by Ministry responsible for the Airports Authority
53	Refunds to WASA re Water Improvement Rate		For use by Ministry responsible for the Water and Sewerage Authority
56	Loss of Public Monies on payment of Pensioners through Banks		
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	
59	Expenses re: Liquidation of Insurance Companies		
60	Travelling-Direct Charges	Payment of all Travelling Allowances due to Officers whose Salaries 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,ie. 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	Printing of Manuals, Forms, Brochures, advertising in Newspapers, Television and in International Publications and creation, upgrade and maintenance of Web Sites	
64	Operations of Constituency Offices	Approved expenses incurred in the running of Constituency Offices of Members of Parliament	

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 of Committees, Secretariats and other such Bodies appointed by Cabinet for specific purposes	
66	**Hosting of Conferences , Seminars and Other Functions**	Hosting conferences and seminars in Trinidad and Tobago 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	Used by Borough and Regional Corporations and W.A.S.A.
69	**Road Re-Instatement WASA**	Restoration of Roads after pipe laying or repairs	Used by W.A.S.A.
70	**Lottery Tickets -Traditional**	Cost of printing Lottery Tickets	Used by National Lotteries Control Board
71	**Lottery Tickets- Instant**	Cost of printing Lottery Tickets	Used by National Lotteries Control Board
72	**Money for Prizes- Traditional**	Payment to holders of winning tickets [Traditional]	Used by National Lotteries Control Board
73	**Money for Prizes- Instant**	Payment to holders of winning tickets [Instant]	Used by National Lotteries Control Board
74	**Agents' Commission- Traditional**	Commission to agents selling Traditional Lottery Tickets	Used by National Lotteries Control Board
75	**Agents' Commission- Instant**	Commission to agents selling Instant Lottery Tickets	Used by National Lotteries Control Board
76	**Allowance and Assistance to Blind Persons**	Assistance to blind persons from Swanston House and other welfare cases	Used by the Trinidad and Tobago Blind Welfare Association
82	**Quarrying Operations**		Tobago House of Assembly
83	**Money For Prizes On-Line Games**		Used by National Lotteries Control Board
84	**Agents'/Punters'/Runners' Commission On- Line Games**		Used by National Lotteries Control Board

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		Used by National Lotteries Control Board
87	Improvement and Extension Works on Assisted Primary Schools		Used by Tobago House of Assembly
88	Improvement and Extension Works on Government Primary Schools		Used by Tobago House of Assembly
89	Cultural Programmes		Used by Tobago House of Assembly
90	Folk and Arts Festivals		Used by Tobago House of Assembly
91	Tobago Heritage Festival		Used by Tobago House of Assembly
92	Claims for Payment in respect of Void Cheques		
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.	
98	Overseas Travel Facilities - Direct Charges	To meet cost of Overseas Travel Facilities due to eligible office holders under 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	To meet cost of implementing Employee Assistance Programmes	

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2009 - SEPT 30, 2010 **

Head Number	Head Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease
01	PRESIDENT	25,177,429	33,242,000	26,283,978	28,099,350	1,815,372	-
02	AUDITOR GENERAL	25,719,722	48,942,630	26,649,420	32,880,400	6,230,980	-
03	JUDICIARY	254,479,546	343,886,530	261,162,680	294,071,330	32,908,650	-
04	INDUSTRIAL COURT	33,789,436	41,321,489	35,660,058	39,199,000	3,538,942	-
05	PARLIAMENT	67,542,405	110,611,000	81,940,245	98,442,600	16,502,355	-
06	SERVICE COMMISSIONS	57,850,028	91,393,960	67,622,360	73,865,900	6,243,540	-
07	STATUTORY AUTHORITIES' SERVICE COMMISSION	5,081,992	6,907,830	5,099,876	6,048,000	948,124	-
08	ELECTIONS AND BOUNDARIES COMMISSION	64,902,034	87,573,570	48,459,957	70,625,000	22,165,043	-
09	TAX APPEAL BOARD	3,912,767	8,635,310	4,933,666	8,209,100	3,275,434	-
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	2,360,856	3,516,845	2,659,776	3,749,800	1,090,024	-
12	PUBLIC SERVICE APPEAL BOARD	3,128,100	2,899,936	2,381,696	2,823,000	441,304	-
13	OFFICE OF THE PRIME MINISTER	124,828,855	681,232,000	598,152,100	391,876,000	-	206,276,100
15	TOBAGO HOUSE OF ASSEMBLY	1,383,583,663	1,592,641,735	1,379,051,735	1,470,500,000	91,448,265	-
16	CENTRAL ADMINISTRATIVE SERVICES,TOBAGO	13,856,800	18,768,500	13,262,840	15,760,500	2,497,660	-
17	PERSONNEL DEPARTMENT	29,372,100	48,342,930	30,658,639	32,796,180	2,137,541	-
18	MINISTRY OF FINANCE	19,355,431,946	10,205,986,174	7,080,076,139	5,559,232,000	-	1,520,844,139
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	3,799,653,965	4,207,500,000	5,320,137,166	6,158,696,120	838,558,954	-
20	PENSIONS AND GRATUITIES	1,659,862,421	1,809,025,000	1,856,192,000	2,226,475,000	370,283,000	-
21	MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT	282,600,812	356,438,491	316,384,500	348,777,400	32,392,900	-
22	MINISTRY OF NATIONAL SECURITY	3,683,937,097	4,038,279,703	3,870,206,774	4,132,834,850	262,628,076	-
23	MINISTRY OF THE ATTORNEY GENERAL	140,519,138	203,617,215	148,818,541	163,759,300	14,940,759	-
24	MINISTRY OF LEGAL AFFAIRS	95,354,136	118,353,915	99,014,988	105,829,600	6,814,612	-
25	MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES	573,922,649	730,395,871	586,096,411	635,439,598	49,343,187	-
26	MINISTRY OF EDUCATION	3,337,499,200	3,350,792,684	3,230,625,208	3,366,941,967	136,316,759	-
28	MINISTRY OF HEALTH	2,747,164,361	3,294,089,399	3,029,182,700	3,346,291,200	317,108,500	-
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	108,542,943	170,660,956	126,834,906	145,920,300	19,085,394	-
31	MINISTRY OF PUBLIC ADMINISTRATION	383,132,368	627,839,235	516,993,277	1,167,267,000	650,273,723	-
35	MINISTRY OF TOURISM	130,667,727	277,500,108	257,364,700	170,868,150	-	86,496,550
36	MINISTRY OF HOUSING	46,739,051	-	-	-	-	-
37	INTEGRITY COMMISSION	17,429,910	30,295,790	14,706,685	21,049,900	6,343,215	-
38	ENVIRONMENTAL COMMISSION	6,010,689	8,805,805	5,734,820	7,877,600	2,142,780	-
39	MINISTRY OF PUBLIC UTILITIES	2,053,791,323	2,208,513,740	2,098,949,700	2,426,883,500	327,933,800	-
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	2,388,459,863	1,988,024,359	1,301,855,100	1,066,958,420	-	234,896,680
42	MINISTRY OF LOCAL GOVERNMENT	1,284,031,221	1,447,458,722	1,237,206,060	1,618,089,147	380,883,087	-
43	MINISTRY OF WORKS AND TRANSPORT	2,066,988,985	2,435,921,035	2,107,723,600	1,811,334,900	-	296,388,700
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	260,355,434	358,033,172	323,673,328	295,035,600	-	28,637,728
47	MINISTRY OF FOREIGN AFFAIRS	369,950,943	482,458,560	415,053,705	460,906,389	45,852,684	-
48	MINISTRY OF TRADE AND INDUSTRY	111,640,701	166,420,929	115,412,447	102,352,410	-	13,060,037
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	1,733,787,417	2,032,988,360	1,706,371,328	2,065,136,177	358,764,849	-
55	MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS	294,600,638	375,426,359	327,455,090	350,011,600	22,556,510	-
56	MINISTRY OF SOCIAL DEVELOPMENT	2,010,238,033	2,496,435,236	2,410,269,990	2,377,942,510	-	32,327,480
57	MINISTRY OF INFORMATION	124,903,341	335,938,479	225,627,351	254,246,350	28,618,999	-
	Total Recurrent Expenditure	51,162,802,045	46,877,115,562	41,311,945,540	42,955,103,148	1,643,157,608	-

ESTIMATES OF EXPENDITURE, 2010

01 - PRESIDENT
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,676,997	1,758,000	1,841,779	2,118,350	276,571
	Salaries and Cost of Living Allowance	853,189	519,000	939,514	753,240	(186,274)
	Salaries - Direct Charges	647,694	671,000	671,000	671,100	100
	Allowances - Direct Charges	107,669	154,000	154,000	167,700	13,700
	Gov't Contribution N.I.S- Direct Charges	625	1,000	905	800	(105)
	Gov't Contribution to NIS	53,915	60,000	64,300	76,700	12,400
	Government Contribution Group Health Insurance	5,040	6,000	6,000	6,750	750
	Vacant Posts	-	341,000	-	436,000	436,000
	Allowances - Monthly-Paid Officers	8,865	6,000	6,060	6,060	-
02	GOODS AND SERVICES	22,691,636	28,499,000	24,263,199	24,315,000	51,801
03	MINOR EQUIPMENT PURCHASES	808,796	2,985,000	179,000	1,666,000	1,487,000
	Total	25,177,429	33,242,000	26,283,978	28,099,350	1,815,372

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,676,997	1,758,000	1,841,779	2,118,350	276,571	-	
001 General Aministration							
01 Salaries and Cost of Living Allowance	853,189	519,000	939,514	753,240	-	186,274	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24 and 31
04 Allowances - Monthly - Paid Officers	8,865	6,000	6,060	6,060	-	-	
05 Government's Contribution to N.I.S.	53,915	60,000	64,300	76,700	12,400	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	341,000	-	436,000	436,000	-	
23 Salaries - Direct Charges	647,694	671,000	671,000	671,100	100	-	
24 Allowances - Direct Charges	107,669	154,000	154,000	167,700	13,700	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,040	6,000	6,000	6,750	750	-	
31 Gov't Contrib to N.I.S - Direct Charges	625	1,000	905	800	-	105	
Total General Aministration	1,676,997	1,758,000	1,841,779	2,118,350	276,571	-	
02 GOODS AND SERVICES	22,691,636	28,499,000	24,263,199	24,315,000	51,801	-	
001 General Administration							
01 Travelling and Subsistence	81,202	146,000	122,000	169,000	47,000	-	
03 Uniforms	1,384	2,000	2,000	2,000	-	-	
04 Electricity	386,109	366,000	366,000	366,000	-	-	04-Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	418,738	420,000	420,000	420,000	-	-	
06 Water and Sewerage Rates	4,063	4,000	4,063	4,000	-	63	
09 Rent/Lease - Vehicles and Equipment	14,347	35,000	27,000	35,000	8,000	-	
10 Office Stationery and Supplies	162,538	120,000	70,000	120,000	50,000	-	
11 Books and Periodicals	13,159	15,000	11,000	22,000	11,000	-	
12 Materials and Supplies	666,997	263,000	563,000	500,000	-	63,000	
13 Maintenance of Vehicles	372,073	450,000	336,000	400,000	64,000	-	
15 Repairs and Maintenance - Equipment	73,981	150,000	100,000	150,000	50,000	-	
16 Contract Employment	477,000	511,000	438,000	571,000	133,000	-	
17 Training	-	9,000	1,000	9,000	8,000	-	
19 Official Entertainment	8,080,500	8,000,000	6,000,000	5,550,000	-	450,000	
21 Repairs and Maintenance - Buildings	2,159,047	1,950,000	1,090,000	1,000,000	-	90,000	
23 Fees	-	100,000	120,000	100,000	-	20,000	
General Administration Carried Forward	12,911,138	12,541,000	9,670,063	9,418,000	-	252,063	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	12,911,138	12,541,000	9,670,063	9,418,000	-	252,063	
26 Expenses of President's Establishment	5,449,870	8,000,000	7,973,444	8,000,000	26,556	-	
27 Official Overseas Travel	850,250	1,170,000	1,225,692	1,300,000	74,308	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
37 Janitorial Services	31,452	78,000	68,000	78,000	10,000	-	
57 Postage	6,458	8,000	8,000	8,000	-	-	
58 Medical Expenses	66,517	250,000	175,000	250,000	75,000	-	
62 Promotions, Publicity and Printing	-	100,000	50,000	100,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	2,445,622	5,000,000	4,280,000	4,000,000	-	280,000	
98 Overseas Travel Facilities - Direct Charges	604,679	992,000	500,000	800,000	300,000	-	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	22,365,986	28,140,000	23,951,199	23,955,000	3,801	-	
002 Tobago Services							
04 Electricity	1,363	12,000	12,000	12,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	48,432	57,000	42,500	57,000	14,500	-	
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	275,855	282,000	250,000	283,000	33,000	-	
57 Postage	-	1,000	500	1,000	500	-	
Total Tobago Services	325,650	359,000	312,000	360,000	48,000	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	808,796	2,985,000	179,000	1,666,000	1,487,000	-	
001 General Administration							
01 Vehicles	677,000	2,850,000	-	1,350,000	1,350,000	-	
02 Office Equipment	2,905	40,000	39,000	79,000	40,000	-	
03 Furniture and Furnishings	63,838	95,000	80,000	37,000	-	43,000	
04 Other Minor Equipment	65,053	-	60,000	200,000	140,000	-	
Total General Administration	808,796	2,985,000	179,000	1,666,000	1,487,000	-	
Total Head	25,177,429	33,242,000	26,283,978	28,099,350	1,815,372	-	

ESTIMATES OF EXPENDITURE, 2010

02 - AUDITOR GENERAL
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	20,462,567	28,832,010	21,161,376	24,410,200	3,248,824
	Salaries and Cost of Living Allowance	17,427,600	21,299,640	17,870,101	18,964,000	1,093,899
	Salaries - Direct Charges	388,689	470,000	399,539	564,000	164,461
	Allowances - Direct Charges	174,317	191,000	179,214	229,000	49,786
	Overtime-Monthly Paid Officers	2,061	3,920	8,916	4,200	(4,716)
	Gov't Contribution to NIS	938,487	1,710,000	1,080,526	1,439,000	358,474
	Government Contribution Group Health Insurance	95,288	169,000	101,010	145,000	43,990
	Vacant Posts	-	2,850,000	-	1,065,000	1,065,000
	Allowances - Monthly-Paid Officers	1,436,125	2,138,450	1,522,070	2,000,000	477,930
02	GOODS AND SERVICES	5,001,945	16,104,820	4,850,453	7,220,400	2,369,947
03	MINOR EQUIPMENT PURCHASES	247,362	3,994,800	622,047	1,239,000	616,953
04	CURRENT TRANSFERS AND SUBSIDIES	7,848	11,000	15,544	10,800	(4,744)
	Total	25,719,722	48,942,630	26,649,420	32,880,400	6,230,980

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	20,462,567	28,832,010	21,161,376	24,410,200	3,248,824	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,653,582	20,488,000	16,976,521	18,000,000	1,023,479	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24 and 31
03 Overtime - Monthly - Paid Officers	2,061	3,920	8,916	4,200	-	4,716	
04 Allowances - Monthly - Paid Officers	1,436,125	2,138,450	1,522,070	2,000,000	477,930	-	
05 Government's Contribution to N.I.S.	894,465	1,571,000	1,023,548	1,350,000	326,452	-	
08 Vacant Post-Salaries & C.O.L.A (without Bodies)	-	2,850,000	-	1,065,000	1,065,000	-	
23 Salaries - Direct Charges	388,689	470,000	399,539	564,000	164,461	-	
24 Allowances - Direct Charges	174,317	191,000	179,214	229,000	49,786	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	85,725	148,000	89,225	120,000	30,775	-	
31 Government's contribution to N I S Direct Charges	5,828	7,000	7,465	15,000	7,535	-	
Total General Administration	19,640,792	27,867,370	20,206,498	23,347,200	3,140,702	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	774,018	811,640	893,580	964,000	70,420	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01.
05 Government's Contribution to N.I.S.	44,022	139,000	56,978	89,000	32,022	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,735	14,000	4,320	10,000	5,680	-	
Total Tobago Services	821,775	964,640	954,878	1,063,000	108,122	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	5,001,945	16,104,820	4,850,453	7,220,400	2,369,947	-	
001 General Administration							
01 Travelling and Subsistence	2,468,493	3,325,000	1,682,293	2,000,000	317,707	-	
03 Uniforms	8,900	14,000	9,155	10,500	1,345	-	
04 Electricity	27,381	276,000	29,825	66,000	36,175	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60, 98 and 99
05 Telephones	39,874	71,540	34,872	60,000	25,128	-	
06 Water and Sewage Rates	-	100,000	-	30,000	30,000	-	
08 Rent/Lease - Office Accommodation and Storage	95,800	5,580,000	128,800	1,680,000	1,551,200	-	
10 Office Stationery and Supplies	156,165	291,650	224,633	225,000	367	-	
11 Books and Periodicals	13,016	22,800	800	24,000	23,200	-	
12 Materials and Supplies	17,884	25,650	19,859	32,000	12,141	-	
13 Maintenance of Vehicles	39,422	47,000	32,222	55,000	22,778	-	
15 Repairs and Maintenance - Equipment	15,887	80,750	9,825	50,000	40,175	-	
16 Contract Employment	58,029	358,680	67,984	204,000	136,016	-	
17 Training	424,053	950,000	614,728	500,000	-	114,728	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	137,750	9,571	25,000	15,429	-	
22 Short-Term Employment	-	147,000	64,711	150,000	85,289	-	
27 Official Overseas Travel	338,110	465,500	236,436	100,000	-	136,436	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	617,974	2,450,000	1,230,145	500,000	-	730,145	
36 Extraordinary Expenditure	599	9,500	150	5,000	4,850	-	
37 Janitorial Services	3,392	19,600	14,402	20,000	5,598	-	
57 Postage	3,603	16,000	2,639	10,000	7,361	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
60 Travelling and Subsistence - Direct Charges	43,923	48,000	43,263	55,000	11,737	-	60 - Approval of the Budget Divison is required for virement from Sub-items 60, 98 and 99
61 Insurance	15,961	40,000	22,861	25,000	2,139	-	
62 Promotions, Publicity and Printing	34,945	47,000	20,000	50,000	30,000	-	
66 Hosting of Conferences, Seminars and Other Functions	377,046	285,000	65,440	350,000	284,560	-	
98 Overseas Travel Facilities - Direct Charges	57,085	-	-	70,000	70,000	-	
99 Employee Assistance Programme	-	150,000	3,680	25,000	21,320	-	
Total General Administration	4,857,542	15,013,420	4,568,294	6,376,500	1,808,206	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Tobago Services							
01 Travelling and Subsistence	127,667	204,250	149,034	200,000	50,966	-	
03 Uniforms	2,385	2,000	845	1,500	655	-	
04 Electricity	-	40,000	-	39,600	39,600	-	04 - Approval of the Budget Division is required for virement from Sub-items 4 and 5
05 Telephones	8,599	29,400	6,602	32,000	25,398	-	
08 Rent/Lease - Office Accomodation and Storage	-	810,000	120,000	560,000	440,000	-	
10 Office Stationery and Supplies	5,646	4,750	5,608	10,300	4,692	-	
57 Postage	106	1,000	70	500	430	-	
Total Tobago Services	144,403	1,091,400	282,159	843,900	561,741	-	
03 MINOR EQUIPMENT PURCHASES	247,362	3,994,800	622,047	1,239,000	616,953	-	
001 General Administration							
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	57,728	456,950	287,139	200,000	-	87,139	
03 Furniture and Furnishings	172,431	3,047,600	306,475	1,000,000	693,525	-	
04 Other Minor Equipment	17,203	90,250	28,433	39,000	10,567	-	
Total General Administration	247,362	3,994,800	622,047	1,239,000	616,953	-	
04 CURRENT TRANSFERS AND SUBSIDIES	7,848	11,000	15,544	10,800	-	4,744	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	3,794	5,000	3,794	5,300	1,506	-	
Total Regional Bodies	3,794	5,000	3,794	5,300	1,506	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	-	-	8,000	-	-	8,000	
Total Commonwealth Bodies	-	-	8,000	-	-	8,000	
004 International Bodies							
01 International Organisation of Supreme Audit Institutions (INTOSAI)	4,054	6,000	3,750	5,500	1,750	-	
Total International Bodies	4,054	6,000	3,750	5,500	1,750	-	
Total Head	25,719,722	48,942,630	26,649,420	32,880,400	6,230,980	-	

ESTIMATES OF EXPENDITURE, 2010

03 - JUDICIARY
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	116,823,415	139,459,740	119,902,280	125,344,800	5,442,520
	Salaries and Cost of Living Allowance	59,001,877	67,078,500	60,542,500	63,650,000	3,107,500
	Wages and Cost of Living Allowance	1,621,720	1,725,720	1,681,000	1,612,000	(69,000)
	Salaries - Direct Charges	32,479,057	32,398,800	32,891,200	32,977,200	86,000
	Allowances - Direct Charges	18,512,761	20,229,000	19,159,600	20,134,400	974,800
	Vacant Posts-Sal&ColA Direct Charges	-	5,254,000	-	800,000	800,000
	Overtime - Daily-Rated Workers	124,361	194,000	129,000	150,000	21,000
	Overtime-Monthly Paid Officers	-	196,000	86,000	100,000	14,000
	Gov't Contribution N.I.S- Direct Charges	632,300	721,000	752,100	792,000	39,900
	Gov't Contribution to NIS	3,886,905	5,722,000	4,050,000	4,198,000	148,000
	Government Contribution Group Health Insurance	396,558	567,000	413,100	495,200	82,100
	Vacant Posts	-	5,050,200	-	250,000	250,000
	Allowances - Monthly-Paid Officers	157,598	312,740	187,000	174,000	(13,000)
	Allowances - Daily-Rated Workers	10,278	10,780	10,780	12,000	1,220
02	GOODS AND SERVICES	127,075,114	191,435,190	134,631,400	163,367,200	28,735,800
03	MINOR EQUIPMENT PURCHASES	6,147,031	7,332,600	3,170,000	2,600,000	(570,000)
04	CURRENT TRANSFERS AND SUBSIDIES	4,433,986	5,659,000	3,459,000	2,759,330	(699,670)
	Total	254,479,546	343,886,530	261,162,680	294,071,330	32,908,650

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	116,823,415	139,459,740	119,902,280	125,344,800	5,442,520	-	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	57,591,162	65,010,000	59,000,000	61,950,000	2,950,000	-	01 - Includes provision for vacant posts with bodies. 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	1,612,370	1,576,000	1,576,000	1,460,000	-	116,000	
03 Overtime - Monthly Paid Officers	-	196,000	86,000	100,000	14,000	-	
04 Allowances - Monthly Paid Officers	134,497	237,500	147,000	150,000	3,000	-	
05 Government's Contribution to N.I.S.	3,795,492	5,527,000	3,948,000	4,067,000	119,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	4,750,000	-	250,000	250,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	6,552	-	6,300	21,000	14,700	-	
23 Salaries - Direct Charges	32,201,857	32,121,600	32,614,000	32,700,000	86,000	-	
24 Allowances - Direct Charges	18,362,879	19,900,000	19,000,000	19,985,000	985,000	-	
26 Vacant Posts - Salaries and C.O.L.A. - Direct Charges	-	5,000,000	-	800,000	800,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	383,976	540,000	400,000	450,000	50,000	-	
29 Overtime Daily-Rated Workers	124,361	194,000	129,000	150,000	21,000	-	
30 Allowances - Daily-Rated Workers	10,278	10,780	10,780	12,000	1,220	-	
31 Govt's Contribution to N.I.S. - Direct Charges	626,139	700,000	745,000	781,000	36,000	-	
Total Judiciary Trinidad	114,849,563	135,762,880	117,662,080	122,876,000	5,213,920	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Judiciary Tobago							
01 Salaries and Cost of Living Allowance	1,410,715	2,068,500	1,542,500	1,700,000	157,500	-	01 - Includes provision for vacant posts with bodies. 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	9,350	149,720	105,000	152,000	47,000	-	
04 Allowances - Monthly Paid Officers	23,101	75,240	40,000	24,000	-	16,000	
05 Government's Contribution to N.I.S.	91,413	195,000	102,000	131,000	29,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies) (without bodies)	-	300,200	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	3,000	1,000	2,200	1,200	-	
23 Salaries - Direct Charges	277,200	277,200	277,200	277,200	-	-	
24 Allowances - Direct Charges	149,882	329,000	159,600	149,400	-	10,200	
26 Vacant Post - Direct Charges	-	254,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	6,030	24,000	5,800	22,000	16,200	-	
31 Gov't Contribution to N.I.S. - Direct Charges	6,161	21,000	7,100	11,000	3,900	-	
Total Judiciary Tobago	1,973,852	3,696,860	2,240,200	2,468,800	228,600	-	
02 GOODS AND SERVICES	127,075,114	191,435,190	134,631,400	163,367,200	28,735,800	-	
001 Judiciary Trinidad							
01 Travelling and Subsistence	10,848,928	9,025,000	7,455,000	8,000,000	545,000	-	
03 Uniforms	409,885	327,000	327,000	305,000	-	22,000	
04 Electricity	6,796,267	8,000,000	7,300,000	7,300,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	6,388,234	7,350,000	8,600,000	7,800,000	-	800,000	
06 Water and Sewerage Rates	233,734	743,000	210,000	482,000	272,000	-	
07 House Rates	397,588	694,000	784,000	703,000	-	81,000	
08 Rent/Lease - Office Accommodation and Storage	9,206,357	11,000,000	10,000,000	13,000,000	3,000,000	-	
09 Rent/Lease - Vehicles and Equipment	749,397	916,750	445,000	155,000	-	290,000	
10 Office Stationery and Supplies	2,014,031	2,280,000	1,526,000	1,700,000	174,000	-	
11 Books and Periodicals	5,167,798	5,700,000	4,100,000	3,900,000	-	200,000	
Judiciary Trinidad Carried Forward	42,212,219	46,035,750	40,747,000	43,345,000	2,598,000	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	42,212,219	46,035,750	40,747,000	43,345,000	2,598,000	-	
12 Materials and Supplies	593,976	855,000	550,000	600,000	50,000	-	
13 Maintenance of Vehicles	380,236	564,000	400,000	400,000	-	-	
15 Repairs and Maintenance - Equipment	847,058	1,045,000	660,000	800,000	140,000	-	
16 Contract Employment	29,543,214	34,300,000	30,500,000	31,000,000	500,000	-	
17 Training	644,442	760,000	470,000	500,000	30,000	-	
19 Official Entertainment	1,108,847	1,000,000	844,000	835,000	-	9,000	
21 Repairs and Maintenance - Buildings	3,516,500	5,700,000	2,632,000	2,600,000	-	32,000	
22 Short-Term Employment	889,140	911,400	911,400	915,000	3,600	-	
23 Fees	4,680,646	5,700,000	5,072,000	3,600,000	-	1,472,000	23 - Includes: (i) Payment to Pathologists and Funeral Agencies - $2.0mn (ii) Interest on Case Deposits - $0.1mn (iii) Travelling for Jurors - $1.5mn
27 Official Overseas Travel	1,101,110	1,425,000	600,000	860,000	260,000	-	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-item.
28 Other Contracted Services	2,299,018	2,940,000	2,350,000	2,254,000	-	96,000	
37 Janitorial Services	8,164,707	21,805,000	11,500,000	17,368,000	5,868,000	-	
43 Security Services	15,622,163	41,866,440	21,000,000	41,384,000	20,384,000	-	
50 Housing Accommodation	2,983,714	6,000,000	2,000,000	2,000,000	-	-	
57 Postage	59,409	240,000	218,200	178,000	-	40,200	
58 Medical Expenses	101,555	3,000,000	1,000,000	1,026,000	26,000	-	
60 Travelling - Direct Charges	4,202,686	5,000,000	4,600,000	4,640,000	40,000	-	60 - Approval of the Budget Division is required for virement from Sub-items 60, 98 and 99.
62 Promotions, Publicity and Printing	2,410,396	3,290,000	2,068,000	2,000,000	-	68,000	
65 Expenses of Cabinet Appointed Bodies	-	-	-	408,000	408,000	-	65 - New Sub-Item
66 Hosting of Conferences, Seminars and Other Functions	1,089,374	1,619,750	1,500,000	1,200,000	-	300,000	
98 Overseas Travel Facilities - Direct Charges	2,446,829	4,000,000	2,700,000	2,700,000	-	-	
99 Employee Assistance Programme	7,945	200,000	100,000	100,000	-	-	
Total Judiciary Trinidad	124,905,184	188,257,340	132,422,600	160,713,000	28,290,400	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Judiciary Tobago							
01 Travelling and Subsistence	196,110	242,250	130,000	270,000	140,000	-	
03 Uniforms	10,027	22,000	19,000	19,200	200	-	
04 Electricity	425,120	614,000	400,000	289,000	-	111,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	871,026	529,200	799,200	719,000	-	80,200	
06 Water and Sewerage Rates	6,259	19,000	19,000	10,000	-	9,000	
07 House Rates	-	8,000	8,000	8,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	278,920	725,000	400,000	340,000	-	60,000	
10 Office Stationery and Supplies	29,669	218,500	150,000	200,000	50,000	-	
12 Materials and Supplies	115,939	59,850	59,850	111,000	51,150	-	
15 Repairs and Maintenance - Equipment	-	42,750	12,750	40,000	27,250	-	15 - New Sub-item
21 Repairs and Maintenance - Buildings	-	-	-	55,000	55,000	-	
23 Fees	172,356	412,300	100,000	302,000	202,000	-	
50 Housing Accommodation	-	100,000	40,000	100,000	60,000	-	
57 Postage	381	82,000	24,000	99,000	75,000	-	
60 Travelling - Direct Charges	64,123	103,000	47,000	70,000	23,000	-	60 - Approval of the Budget Division is required for virement from this Sub-item.
65 Expenses of Cabinet Appointed Bodies	-	-	-	22,000	22,000	-	65 - New Sub-Item
Total Judiciary Tobago	2,169,930	3,177,850	2,208,800	2,654,200	445,400	-	
03 MINOR EQUIPMENT PURCHASES	6,147,031	7,332,600	3,170,000	2,600,000	-	570,000	
001 Judiciary Trinidad							
01 Vehicles	1,013,442	770,000	770,000	250,000	-	520,000	
02 Office Equipment	1,627,490	1,805,000	700,000	700,000	-	-	
03 Furniture and Furnishings	2,364,029	2,962,100	1,200,000	900,000	-	300,000	
04 Other Minor Equipment	1,142,070	1,795,500	500,000	750,000	250,000	-	
Total Judiciary Trinidad	6,147,031	7,332,600	3,170,000	2,600,000	-	570,000	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	4,433,986	5,659,000	3,459,000	2,759,330	-	699,670	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	-	29,000	29,000	29,330	330	-	
Total Commonwealth Bodies	-	29,000	29,000	29,330	330	-	
009 Other Transfers							
01 Judicial Education Institute	4,419,675	5,000,000	2,800,000	2,200,000	-	600,000	
02 Membership Fees	14,311	46,000	46,000	46,000	-	-	
03 Mediation Board of Trinidad and Tobago	-	584,000	584,000	484,000	-	100,000	
Total Other Transfers	4,433,986	5,630,000	3,430,000	2,730,000	-	700,000	
Total Head	254,479,546	343,886,530	261,162,680	294,071,330	32,908,650	-	

ESTIMATES OF EXPENDITURE, 2010

04 - INDUSTRIAL COURT
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	17,013,354	19,272,831	17,466,809	18,382,000	915,191
	Salaries and Cost of Living Allowance	6,151,755	6,895,000	6,338,820	6,700,000	361,180
	Salaries - Direct Charges	6,779,442	6,900,000	6,900,000	6,900,000	-
	Allowances - Direct Charges	3,447,283	3,656,400	3,501,323	3,500,000	(1,323)
	Vacant Posts-Sal&ColA Direct Charges	-	620,000	-	200,000	200,000
	Overtime-Monthly Paid Officers	6,052	9,408	7,800	8,000	200
	Gov't Contribution to NIS	426,500	550,000	493,806	550,000	56,194
	Government Contribution Group Health Insurance	167,174	227,300	189,910	189,000	(910)
	Vacant Posts	-	379,573	-	300,000	300,000
	Allowances - Monthly-Paid Officers	35,148	35,150	35,150	35,000	(150)
02	GOODS AND SERVICES	16,126,119	21,298,490	17,778,299	20,227,000	2,448,701
03	MINOR EQUIPMENT PURCHASES	649,963	750,168	414,950	590,000	175,050
	Total	33,789,436	41,321,489	35,660,058	39,199,000	3,538,942

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	17,013,354	19,272,831	17,466,809	18,382,000	915,191	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,151,755	6,895,000	6,338,820	6,700,000	361,180	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24, 26, and 31
03 Overtime - Monthly Paid Officers	6,052	9,408	7,800	8,000	200	-	
04 Allowances - Monthly Paid Officers	35,148	35,150	35,150	35,000	-	150	
05 Government's Contribution to N.I.S.	426,500	550,000	493,806	550,000	56,194	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	379,573	-	300,000	300,000	-	
23 Salaries - Direct Charges	6,779,442	6,900,000	6,900,000	6,900,000	-	-	
24 Allowances - Direct Charges	3,447,283	3,656,400	3,501,323	3,500,000	-	1,323	
26 Vacant Posts - Sal. and COLA (without bodies) - Direct Charges	-	620,000	-	200,000	200,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	38,970	60,000	41,000	41,000	-	-	
31 Government's Contribution to N I S Direct Charges	128,204	167,300	148,910	148,000	-	910	
Total General Administration	17,013,354	19,272,831	17,466,809	18,382,000	915,191	-	
02 GOODS AND SERVICES	16,126,119	21,298,490	17,778,299	20,227,000	2,448,701	-	
001 General Administration							
01 Travelling and Subsistence	526,694	475,000	470,000	470,000	-	-	
03 Uniforms	23,375	31,000	48,495	36,000	-	12,495	
04 Electricity	776,382	1,000,000	800,000	800,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	751,500	784,000	621,000	650,000	29,000	-	
06 Water and Sewerage Rates	12,541	29,000	13,000	13,000	-	-	
07 House Rates	187,450	187,500	187,500	188,000	500	-	
08 Rent/Lease - Office Accommodation and Storage	4,293,886	4,294,000	4,293,876	4,297,000	3,124	-	08 - Includes provision for Lease payment
10 Office Stationery and Supplies	225,155	285,000	163,000	200,000	37,000	-	
11 Books and Periodicals	688,551	915,800	505,145	800,000	294,855	-	
12 Materials and Supplies	145,035	152,000	102,000	90,000	-	12,000	
13 Maintenance of Vehicles	15,362	26,320	8,600	8,000	-	600	
15 Repairs and Maintenance - Equipment	136,270	169,100	88,000	100,000	12,000	-	
General Administration Carried Forward	7,782,201	8,348,720	7,300,616	7,652,000	351,384	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	7,782,201	8,348,720	7,300,616	7,652,000	351,384	-	
16 Contract Employment	-	248,920	291,001	490,000	198,999	-	
17 Training	659,869	760,000	300,662	300,000	-	662	
19 Official Entertainment	57,188	90,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	1,068,739	2,280,000	1,630,000	1,600,000	-	30,000	
22 Short Term Employment	-	147,000	248,010	192,000	-	56,010	
23 Fees	-	237,500	180,000	200,000	20,000	-	23 - Includes provision for Legal Costs.
27 Official Overseas Travel	586,900	760,000	500,000	700,000	200,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	320,000	588,000	145,150	400,000	254,850	-	
36 Extraordinary Expenditure	4,534	3,800	1,800	1,800	-	-	36 - Approval of the Budget Division is required for virement from this Sub-item.
37 Janitorial Services	359,603	733,040	866,000	1,146,000	280,000	-	
43 Security Services	456,744	1,280,500	793,896	1,055,000	261,104	-	
57 Postage	2,084	3,000	800	1,200	400	-	
58 Medical Expenses	77,533	338,000	193,000	193,000	-	-	
60 Travelling - Direct Charges	743,335	842,000	842,000	842,000	-	-	60 - Approval of the Budget Division is required for virement from this Sub-item
61 Insurance	175,536	200,000	200,000	200,000	-	-	
62 Promotions, Publicity and Printing	169,619	164,500	60,000	60,000	-	-	
66 Hosting of Conferences, Seminars and Other	73,398	114,000	125,206	120,000	-	5,206	
98 Overseas Travel Facilities - Direct Charges	783,078	738,000	971,000	790,000	-	181,000	98 - Approval of the Budget Division is required for virement from Sub-items 98 and 99.
99 Employee Assistance Programme	2,818	11,000	-	6,000	6,000	-	
Total General Administration	13,323,179	17,887,980	14,689,141	15,989,000	1,299,859	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 South Office							
04 Electricity	170,993	240,000	210,000	210,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	153,763	193,060	164,026	180,000	15,974	-	
06 Water and Sewerage Rates	1,589	21,000	3,000	29,000	26,000	-	
07 House Rate	10,000	10,000	10,000	10,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,518,000	1,520,000	1,520,000	1,794,000	274,000	-	
10 Office Stationery and Supplies	78,348	85,500	55,500	50,000	-	5,500	
11 Books and Periodicals	259,787	356,250	196,809	500,000	303,191	-	
12 Materials and Supplies	39,107	57,000	30,000	40,000	10,000	-	
15 Repairs and Maintenance - Equipment	17,582	28,500	17,904	25,000	7,096	-	
37 Janitorial Services	270,155	406,700	451,167	500,000	48,833	-	
43 Security Services	283,616	492,500	430,752	900,000	469,248	-	
Total South Office	2,802,940	3,410,510	3,089,158	4,238,000	1,148,842	-	
03 MINOR EQUIPMENT PURCHASES	649,963	750,168	414,950	590,000	175,050	-	
001 General Administration							
02 Office Equipment	397,510	475,000	260,000	300,000	40,000	-	
03 Furniture and Furnishings	54,760	114,950	114,950	250,000	135,050	-	
04 Other Minor Equipment	197,693	160,218	40,000	40,000	-	-	
Total General Administration	649,963	750,168	414,950	590,000	175,050	-	
Total Head	33,789,436	41,321,489	35,660,058	39,199,000	3,538,942	-	

ESTIMATES OF EXPENDITURE, 2010

05 - PARLIAMENT
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	14,856,896	19,561,410	16,673,700	18,432,600	1,758,900
	Salaries and Cost of Living Allowance	12,238,874	15,070,500	13,575,000	14,100,000	525,000
	Wages and Cost of Living Allowance	356,328	395,970	395,900	395,000	(900)
	Salaries - Direct Charges	586,593	721,000	605,000	616,000	11,000
	Allowances - Direct Charges	184,800	215,000	190,000	197,000	7,000
	Overtime - Daily-Rated Workers	66,225	69,840	60,000	69,000	9,000
	Overtime-Monthly Paid Officers	170,663	392,000	275,000	700,000	425,000
	Gov't Contribution N.I.S- Direct Charges	6,161	11,000	7,000	22,000	15,000
	Gov't Contribution to NIS	464,617	540,000	525,300	681,000	155,700
	Government Contribution Group Health Insurance	34,951	70,000	39,200	70,000	30,800
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	7,000	-	7,000	7,000
	Vacant Posts	-	665,000	-	412,600	412,600
	Allowances - Monthly-Paid Officers	747,684	1,404,100	1,001,300	1,163,000	161,700
02	GOODS AND SERVICES	45,788,519	76,641,540	58,415,445	73,324,000	14,908,555
03	MINOR EQUIPMENT PURCHASES	6,479,982	13,951,050	6,394,100	6,227,000	(167,100)
04	CURRENT TRANSFERS AND SUBSIDIES	417,008	457,000	457,000	459,000	2,000
	Total	67,542,405	110,611,000	81,940,245	98,442,600	16,502,355

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	14,856,896	19,561,410	16,673,700	18,432,600	1,758,900	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,971,669	12,411,000	11,000,000	11,400,000	400,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08.
02 Wages and Cost of Living Allowance	356,328	395,970	395,900	395,000	-	900	
03 Overtime - Monthly - Paid Officers	170,663	392,000	275,000	700,000	425,000	-	
04 Allowances - Monthly - Paid Officers	706,284	1,352,800	950,000	1,109,000	159,000	-	
05 Government's Contribution to N.I.S.	339,744	400,000	375,000	500,000	125,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	380,000	-	231,900	231,900	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	2,236	5,000	2,700	5,000	2,300	-	
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	21,645	43,000	24,000	43,000	19,000	-	
29 Overtime - Daily-Rated Workers	66,225	69,840	60,000	69,000	9,000	-	
Total General Administration	11,634,794	15,456,610	13,082,600	14,459,900	1,377,300	-	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	2,267,205	2,659,500	2,575,000	2,700,000	125,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24, and 31
04 Allowances - Monthly - Paid Officers	41,400	51,300	51,300	54,000	2,700	-	
05 Government's Contribution to N.I.S.	124,873	140,000	150,300	181,000	30,700	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	285,000	-	94,700	94,700	-	
23 Salaries - Direct Charges	586,593	721,000	605,000	616,000	11,000	-	
24 Allowances - Direct Charges	184,800	215,000	190,000	197,000	7,000	-	
26 Vacant Posts - Salaries (without bodies) Direct Charges	-	-	-	86,000	86,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	11,070	22,000	12,500	22,000	9,500	-	
Office of the Ombudsman Carried Forward	3,215,941	4,093,800	3,584,100	3,950,700	366,600	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Office of the Ombudsman							
Brought Forward	3,215,941	4,093,800	3,584,100	3,950,700	366,600	-	
31 Government's Contribution to N.I.S - Direct Charges	6,161	11,000	7,000	22,000	15,000	-	
Total Office of the Ombudsman	3,222,102	4,104,800	3,591,100	3,972,700	381,600	-	
02 GOODS AND SERVICES	45,788,519	76,641,540	58,415,445	73,324,000	14,908,555	-	
001 General Administration							
01 Travelling and Subsistence	2,424,941	3,515,000	2,615,000	3,015,000	400,000	-	
03 Uniforms	195,535	300,000	210,000	803,000	593,000	-	
04 Electricity	754,698	1,000,000	775,000	1,100,000	325,000	-	04 - Approval of the Budget Division is required for Virement from Sub-items 04 to 06, and 99
05 Telephones	1,260,159	1,862,000	1,595,000	1,862,000	267,000	-	
06 Water and Sewerage Rates	51,895	95,000	71,000	75,000	4,000	-	
07 House Rates	7,500	10,000	8,000	10,000	2,000	-	
08 Rent/Lease - Office Accommodation and Storage	62,920	400,000	74,000	580,000	506,000	-	
10 Office Stationery and Supplies	500,629	760,000	425,000	525,000	100,000	-	
11 Books and Periodicals	306,491	522,500	471,000	522,000	51,000	-	
12 Materials and Supplies	1,776,857	2,375,000	2,220,000	2,400,000	180,000	-	
13 Maintenance of Vehicles	79,285	122,200	98,000	122,000	24,000	-	
15 Repairs and Maintenance - Equipment	144,268	285,000	186,000	285,000	99,000	-	
16 Contract Employment	5,251,749	13,660,200	9,761,000	12,000,000	2,239,000	-	
17 Training	1,178,624	1,267,300	1,000,000	1,100,000	100,000	-	
19 Official Entertainment	57,331	90,000	60,000	90,000	30,000	-	
21 Repairs and Maintenance - Buildings	2,167,058	2,375,000	1,491,000	1,550,000	59,000	-	
22 Short-Term Employment	1,195,069	1,274,000	1,184,000	1,274,000	90,000	-	
23 Fees	355,500	950,000	400,000	500,000	100,000	-	
27 Official Overseas Travel	1,040,063	1,900,000	1,593,500	1,700,000	106,500	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	818,764	1,176,000	915,000	1,000,000	85,000	-	
37 Janitorial Services	432,573	529,200	424,000	529,000	105,000	-	
57 Postage	41,963	100,000	78,000	100,000	22,000	-	
General Administration Carried Forward	20,103,872	34,568,400	25,654,500	31,142,000	5,487,500	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	20,103,872	34,568,400	25,654,500	31,142,000	5,487,500	-	
58 Medical Expenses	13,981	200,000	46,000	100,000	54,000	-	
61 Insurance	168,000	60,000	60,000	200,000	140,000	-	
62 Promotions, Publicity and Printing	3,460,332	3,666,000	3,332,000	3,400,000	68,000	-	
64 Operations of Constituency Offices	14,658,524	28,000,000	21,280,000	28,000,000	6,720,000	-	
66 Hosting of Conferences, Seminars and Other Functions	741,386	1,140,000	896,000	1,000,000	104,000	-	
97 Expenses of the Office of the Leader of the Opposition	2,266,722	3,000,000	2,110,000	2,500,000	390,000	-	
99 Employee Assistance Programme	79,350	90,000	67,000	90,000	23,000	-	
Total General Administration	41,492,167	70,724,400	53,445,500	66,432,000	12,986,500	-	
002 Office of the Ombudsman							
01 Travelling and Subsistence	460,349	522,500	502,000	540,000	38,000	-	
03 Uniforms	4,399	6,000	5,000	6,000	1,000	-	
04 Electricity	175,000	225,000	175,000	324,000	149,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99
05 Telephones	265,000	372,400	343,000	525,000	182,000	-	
06 Water and Sewerage Rates	2,663	15,000	4,300	15,000	10,700	-	
08 Rent/Lease - Office Accommodation and Storage	1,026,300	1,902,000	1,600,000	2,112,000	512,000	-	
10 Office Stationery and Supplies	42,982	57,000	45,000	90,000	45,000	-	
11 Books and Periodicals	18,881	24,700	14,500	26,000	11,500	-	
12 Materials and Supplies	47,852	47,500	32,400	60,000	27,600	-	
13 Maintenance of Vehicles	16,121	33,840	29,040	48,000	18,960	-	
15 Repairs and Maintenance - Equipment	75,756	95,000	75,000	174,000	99,000	-	
16 Contract Employment	323,229	322,420	313,000	329,000	16,000	-	
17 Training	332,666	369,550	286,000	349,000	63,000	-	
19 Official Entertainment	35,940	45,000	28,000	45,000	17,000	-	
21 Repairs and Maintenance - Buildings	42,726	23,750	59,050	188,000	128,950	-	
23 Fees	295,415	8,550	8,550	9,000	450	-	
27 Official Overseas Travel	156,688	123,500	303,605	434,000	130,395	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
Office of the Ombudsman Carried Forward	3,321,967	4,193,710	3,823,445	5,274,000	1,450,555	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Office of the Ombudsman							
Brought forward	3,321,967	4,193,710	3,823,445	5,274,000	1,450,555	-	
28 Other Contracted Services	35,305	137,200	85,000	140,000	55,000	-	
37 Janitorial Services	33,000	83,300	76,000	206,000	130,000	-	
43 Security Services	370,394	602,820	489,000	610,000	121,000	-	
57 Postage	7,177	10,000	6,500	15,000	8,500	-	
58 Medical Expenses	11,954	100,000	40,000	100,000	60,000	-	
60 Travelling - Direct Charges	67,300	93,000	69,000	96,000	27,000	-	
62 Promotions, Publicity and Printing	231,048	558,360	319,000	350,000	31,000	-	
66 Hosting of Conferences, Seminars and Other Functions	218,207	137,750	62,000	100,000	38,000	-	
99 Employee Assistance Programme	-	1,000	-	1,000	1,000	-	
Total Office of the Ombudsman	4,296,352	5,917,140	4,969,945	6,892,000	1,922,055	-	
03 MINOR EQUIPMENT PURCHASES	6,479,982	13,951,050	6,394,100	6,227,000	-	167,100	
001 General Administration							
01 Vehicles	478,955	500,000	238,000	-	-	238,000	
02 Office Equipment	1,541,866	7,505,000	2,485,000	2,500,000	15,000	-	
03 Furniture and Furnishings	960,989	1,805,000	1,105,000	1,200,000	95,000	-	
04 Other Minor Equipment	2,797,356	3,800,000	1,981,000	2,000,000	19,000	-	
Total General Administration	5,779,166	13,610,000	5,809,000	5,700,000	-	109,000	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Office of the Ombudsman							
01 Vehicles	259,548	-	-	-	-	-	
02 Office Equipment	141,954	144,400	164,400	161,000	-	3,400	
03 Furniture and Furnishings	186,727	171,000	395,050	268,000	-	127,050	
04 Other Minor Equipment	112,587	25,650	25,650	98,000	72,350	-	
Total Office of the Ombudsman	700,816	341,050	585,100	527,000	-	58,100	
04 CURRENT TRANSFERS AND SUBSIDIES	417,008	457,000	457,000	459,000	2,000	-	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	404,959	415,000	415,000	416,000	1,000	-	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	348	2,000	2,000	2,000	-	-	
03 Contribution to Commonwealth Hansard Editors Association	636	2,000	2,000	1,000	-	1,000	
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	405,943	423,000	423,000	423,000	-	-	
004 International Bodies							
01 International Ombudsman Institute	7,301	5,000	5,000	5,000	-	-	
02 Caribbean Ombudsman Association	3,764	3,000	3,000	3,000	-	-	
03 Membership Fees to F.I.P.A.	-	26,000	26,000	28,000	2,000	-	
Total International Bodies	11,065	34,000	34,000	36,000	2,000	-	
Total Head	67,542,405	110,611,000	81,940,245	98,442,600	16,502,355	-	

ESTIMATES OF EXPENDITURE, 2010

06 - SERVICE COMMISSIONS
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	28,485,287	32,981,160	29,064,221	32,291,000	3,226,779
	Salaries and Cost of Living Allowance	21,960,843	24,276,310	23,649,384	24,041,000	391,616
	Salaries - Direct Charges	1,293,178	1,976,000	1,335,414	1,600,000	264,586
	Allowances - Direct Charges	143,113	183,000	159,935	183,000	23,065
	Remuneration to Board Members - Direct Charges	1,823,766	1,811,000	175,100	1,811,000	1,635,900
	Overtime-Monthly Paid Officers	5,730	49,000	8,500	40,000	31,500
	Gov't Contribution N.I.S- Direct Charges	67,484	72,000	77,000	100,000	23,000
	Gov't Contribution to NIS	1,342,910	1,786,000	1,514,995	2,100,000	585,005
	Government Contribution Group Health Insurance	127,845	156,000	139,000	171,000	32,000
	Vacant Posts	-	665,000	-	165,000	165,000
	Allowances - Monthly-Paid Officers	253,320	418,000	428,000	462,000	34,000
	Remuneration to Board Members	1,467,098	1,567,000	1,576,893	1,600,000	23,107
	Settlement of Arrears to Public Officers	-	21,850	-	18,000	18,000
02	GOODS AND SERVICES	27,173,404	56,037,800	35,548,139	39,822,900	4,274,761
03	MINOR EQUIPMENT PURCHASES	2,191,337	2,375,000	3,010,000	1,752,000	(1,258,000)
	Total	57,850,028	91,393,960	67,622,360	73,865,900	6,243,540

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	28,485,287	32,981,160	29,064,221	32,291,000	3,226,779	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,960,843	24,276,310	23,649,384	24,041,000	391,616	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01, 08, 23 - 25 and 31.
03 Overtime - Monthly Paid Officers	5,730	49,000	8,500	40,000	31,500	-	
04 Allowances - Monthly Paid Officers	253,320	418,000	428,000	462,000	34,000	-	
05 Government's Contribution to N.I.S.	1,342,910	1,786,000	1,514,995	2,100,000	585,005	-	
06 Remuneration to Board Members	1,467,098	1,567,000	1,576,893	1,600,000	23,107	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	665,000	-	165,000	165,000	-	
12 Settlement of Arrears to Public Officers	-	21,850	-	18,000	18,000	-	
23 Salaries - Direct Charges	1,293,178	1,976,000	1,335,414	1,600,000	264,586	-	
24 Allowances - Direct Charges	143,113	183,000	159,935	183,000	23,065	-	
25 Remuneration to Members - Direct Charges	1,823,766	1,811,000	175,100	1,811,000	1,635,900	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	127,845	156,000	139,000	171,000	32,000	-	
31 Gov't Contrib. to NIS - Direct Charges	67,484	72,000	77,000	100,000	23,000	-	
Total General Administration	28,485,287	32,981,160	29,064,221	32,291,000	3,226,779	-	
02 GOODS AND SERVICES	27,173,404	56,037,800	35,548,139	39,822,900	4,274,761	-	
001 General Administration							
01 Travelling and Subsistence	836,823	1,425,000	980,000	1,225,000	245,000	-	
03 Uniforms	18,984	23,000	19,536	23,000	3,464	-	
04 Electricity	1,104,000	1,518,000	1,100,000	1,200,000	100,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05, 36, 60 and 99
05 Telephones	1,132,082	1,666,000	1,366,000	1,400,000	34,000	-	
08 Rent/Lease - Office Accommodation and Storage	7,072,017	9,832,000	11,318,654	10,213,100	-	1,105,554	
10 Office Stationery and Supplies	1,049,524	1,425,000	1,425,000	1,500,000	75,000	-	
11 Books and Periodicals	78,280	76,000	76,000	100,000	24,000	-	
12 Materials and Supplies	143,003	190,000	147,100	200,000	52,900	-	
13 Maintenance of Vehicles	67,016	141,000	60,000	80,000	20,000	-	
General Administration Carried Forward	11,501,729	16,296,000	16,492,290	15,941,100	-	551,190	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	11,501,729	16,296,000	16,492,290	15,941,100	-	551,190	
15 Repairs and Maintenance - Equipment	658,436	285,000	100,000	150,000	50,000	-	
16 Contract Employment	648,709	9,408,000	2,000,000	4,000,000	2,000,000	-	
17 Training	894,239	950,000	750,000	750,000	-	-	
19 Official Entertainment	61,000	50,000	15,000	50,000	35,000	-	
21 Repairs and Maintenance Buildings	1,365,114	546,250	1,600,000	750,000	-	850,000	
22 Short-Term Employment	1,106,609	862,400	1,625,000	900,000	-	725,000	
23 Fees	3,131,500	9,782,150	4,282,150	4,500,000	217,850	-	
27 Official Overseas Travel	68,655	475,000	20,353	100,000	79,647	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	4,982,168	12,740,000	5,453,346	8,190,000	2,736,654	-	
36 Extraordinary Expenses	28,646	-	-	-	-	-	
37 Janitorial Services	394,477	588,000	520,000	1,000,000	480,000	-	
43 Security Services	602,280	985,000	795,000	1,392,000	597,000	-	
57 Postage	16,783	30,000	24,600	25,000	400	-	
58 Medical Expenses	-	200,000	20,000	100,000	80,000	-	
60 Travelling and Subsistence - Direct Charges	223,058	262,000	232,400	294,800	62,400	-	
62 Promotions, Publicity and Printing	894,375	1,128,000	928,000	930,000	2,000	-	
66 Hosting of Conferences, Seminars and Other Functions	595,626	950,000	600,000	600,000	-	-	
99 Employee Assistance Programme	-	500,000	90,000	150,000	60,000	-	
Total General Administration	27,173,404	56,037,800	35,548,139	39,822,900	4,274,761	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	2,191,337	2,375,000	3,010,000	1,752,000	-	1,258,000	
001 General Administration							
01 Vehicles	325,000	-	-	-	-	-	
02 Office Equipment	892,311	1,140,000	1,330,000	1,000,000	-	330,000	
03 Furniture and Furnishings	938,781	1,140,000	1,015,000	500,000	-	515,000	
04 Other Minor Equipment	35,245	95,000	665,000	252,000	-	413,000	
Total General Administration	2,191,337	2,375,000	3,010,000	1,752,000	-	1,258,000	
Total Head	57,850,028	91,393,960	67,622,360	73,865,900	6,243,540	-	

ESTIMATES OF EXPENDITURE, 2010

07 - STATUTORY AUTHORITIES' SERVICE COMMISSION
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	3,052,717	3,386,250	3,218,052	3,286,000	67,948
	Salaries and Cost of Living Allowance	2,318,154	2,462,500	2,367,586	2,500,000	132,414
	Salaries - Direct Charges	244,800	252,000	244,800	252,000	7,200
	Remuneration to Board Members - Direct Charges	330,000	336,000	330,000	330,000	-
	Gov't Contribution N.I.S- Direct Charges	7,446	10,000	8,367	9,000	633
	Gov't Contribution to NIS	138,817	302,000	250,241	180,000	(70,241)
	Government Contribution Group Health Insurance	13,500	19,000	13,785	15,000	1,215
	Settlement of Arrears to Public Officers	-	4,750	3,273	-	(3,273)
02	GOODS AND SERVICES	1,757,320	3,104,530	1,834,615	2,692,000	857,385
03	MINOR EQUIPMENT PURCHASES	271,955	417,050	47,209	70,000	22,791
	Total	5,081,992	6,907,830	5,099,876	6,048,000	948,124

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	3,052,717	3,386,250	3,218,052	3,286,000	67,948	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,318,154	2,462,500	2,367,586	2,500,000	132,414	-	01 - Includes provision for vacant posts with bodies. 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.	138,817	207,000	155,241	180,000	24,759	-	
08 Vacant Post - Sal.& C.O.L.A (without bodies)	-	95,000	95,000	-	-	95,000	
12 Settlement of Arrears to Public Officers	-	4,750	3,273	-	-	3,273	
23 Salaries - Direct Charges	244,800	252,000	244,800	252,000	7,200	-	
25 Remuneration to Members - Direct Charges	330,000	336,000	330,000	330,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	13,500	19,000	13,785	15,000	1,215	-	
31 Gov't Contri. to N.I.S. - Direct Charges	7,446	10,000	8,367	9,000	633	-	
Total General Administration	3,052,717	3,386,250	3,218,052	3,286,000	67,948	-	
02 GOODS AND SERVICES	1,757,320	3,104,530	1,834,615	2,692,000	857,385	-	
001 General Administration							
01 Travelling and Subsistence	50,728	85,500	45,667	55,000	9,333	-	
03 Uniforms	5,599	7,000	6,000	8,600	2,600	-	
04 Electricity	115,474	240,000	108,684	150,000	41,316	-	04-Approval of the Budget Division is required for virement from Sub-items 04, 05 60 and 99
05 Telephones	112,962	207,760	124,000	145,000	21,000	-	
08 Rent/Lease - Office Accommodation and Storage	727,318	720,000	615,423	720,000	104,577	-	
10 Office Stationery and Supplies	110,760	114,000	85,065	90,000	4,935	-	
11 Books and Periodicals	5,407	9,500	5,200	8,000	2,800	-	
12 Materials and Supplies	20,101	55,100	53,445	57,500	4,055	-	
13 Maintenance of Vehicles	1,300	94,000	14,876	30,000	15,124	-	
15 Repairs and Maintenance - Equipment	16,897	50,350	20,890	50,600	29,710	-	
16 Contract Employment	171,441	464,520	249,973	471,500	221,527	-	
17 Training	18,250	71,250	56,250	60,000	3,750	-	
21 Repairs and Maintenance - Buildings	803	28,500	10,800	20,000	9,200	-	
23 Fees	515	500,000	57,082	300,000	242,918	-	
28 Other Contracted Services	8,612	16,660	13,305	25,000	11,695	-	
37 Janitorial Services	82,561	68,600	83,705	152,000	68,295	-	
General Administration Carried Forward	1,448,728	2,732,740	1,550,365	2,343,200	792,835	-	

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,448,728	2,732,740	1,550,365	2,343,200	792,835	-	
43 Security Services	90,045	102,440	82,540	90,000	7,460	-	
57 Postage	11,514	25,000	12,350	25,000	12,650	-	
60 Travelling and Subsistance- Direct Charges	47,940	68,000	51,457	72,800	21,343	-	
62 Promotions, Publicity and Printing	31,341	37,600	83,656	100,000	16,344	-	
66 Hosting of Conferences, Seminars & Other Functions	127,752	137,750	53,247	60,000	6,753	-	
99 Employee Assistance Programme	-	1,000	1,000	1,000	-	-	
Total General Administration	1,757,320	3,104,530	1,834,615	2,692,000	857,385	-	
03 MINOR EQUIPMENT PURCHASES	271,955	417,050	47,209	70,000	22,791	-	
001 General Administration							
01 Vehicles	153,890	-	-	-	-	-	
02 Office Equipment	17,078	351,500	26,070	40,000	13,930	-	
03 Furniture and Furnishings	93,783	59,850	20,389	25,000	4,611	-	
04 Other Minor Equipment	7,204	5,700	750	5,000	4,250	-	
Total General Administration	271,955	417,050	47,209	70,000	22,791	-	
Total Head	5,081,992	6,907,830	5,099,876	6,048,000	948,124	-	

ESTIMATES OF EXPENDITURE, 2010

08 - ELECTIONS AND BOUNDARIES COMMISSION
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	24,183,889	27,099,430	22,862,743	26,081,000	3,218,257
	Salaries and Cost of Living Allowance	19,500,915	20,149,160	19,954,447	21,000,000	1,045,553
	Wages and Cost of Living Allowance	63,619	118,200	97,126	120,000	22,874
	Salaries - Direct Charges	237,600	238,000	237,600	238,000	400
	Remuneration to Board Members - Direct Charges	352,139	576,000	366,000	368,000	2,000
	Overtime-Monthly Paid Officers	2,472,686	1,797,320	340,810	2,120,000	1,779,190
	Gov't Contribution to NIS	1,265,298	1,590,000	1,440,670	1,600,000	159,330
	Government Contribution Group Health Insurance	137,520	270,000	151,090	280,000	128,910
	Vacant Posts	-	1,900,000	-	-	-
	Allowances - Monthly-Paid Officers	154,112	460,750	275,000	355,000	80,000
02	GOODS AND SERVICES	39,384,011	58,354,890	24,652,387	42,836,000	18,183,613
03	MINOR EQUIPMENT PURCHASES	1,334,134	2,119,250	944,827	1,708,000	763,173
	Total	64,902,034	87,573,570	48,459,957	70,625,000	22,165,043

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	24,183,889	27,099,430	22,862,743	26,081,000	3,218,257	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,500,915	20,149,160	19,954,447	21,000,000	1,045,553	-	01 - Includes provision for Vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01, 02 and 25
02 Wages and Cost of Living Allowance	63,619	118,200	97,126	120,000	22,874	-	
03 Overtime - Montly Paid Offiers	103,984	117,600	140,810	120,000	-	20,810	
04 Allowances - Monthly Paid Officers	154,112	460,750	275,000	355,000	80,000	-	
05 Government's Contribution to N.I.S.	1,265,298	1,590,000	1,440,670	1,600,000	159,330	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	1,900,000	-	-	-	-	
23 Salaries - Direct Charges	237,600	238,000	237,600	238,000	400	-	
25 Remuneration to Members - Direct Charges	352,139	576,000	366,000	368,000	2,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	137,520	270,000	151,090	280,000	128,910	-	
Total General Administration	21,815,187	25,419,710	22,662,743	24,081,000	1,418,257	-	
002 Election Expenses	2,368,702	1,679,720	200,000	2,000,000	1,800,000	-	
03 Overtime	2,368,702	1,679,720	200,000	2,000,000	1,800,000	-	
Total Election Expenses	2,368,702	1,679,720	200,000	2,000,000	1,800,000	-	
02 GOODS AND SERVICES	39,384,011	58,354,890	24,652,387	42,836,000	18,183,613	-	
001 General Administration							
01 Travelling and Subsistence	1,387,950	1,476,300	1,394,100	1,500,000	105,900	-	
03 Uniforms	4,696	6,000	5,675	6,000	325	-	
04 Electricity	603,625	900,000	656,000	700,000	44,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36, 60 and 99
05 Telephones	1,457,846	1,470,000	872,179	900,000	27,821	-	
06 Water and Sewerage Rates	-	60,000	-	60,000	60,000	-	
07 House Rates	-	5,000	-	5,000	5,000	-	
08 Rent/Lease - Office Accommodation and Storage	4,665,683	6,000,000	5,661,680	6,000,000	338,320	-	
10 Office Stationery and Supplies	430,010	562,400	453,513	542,000	88,487	-	
General Administration Carried Forward	8,549,810	10,479,700	9,043,147	9,713,000	669,853	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	8,549,810	10,479,700	9,043,147	9,713,000	669,853	-	
11 Books and Periodicals	27,391	80,750	7,000	50,000	43,000	-	
12 Materials and Supplies	5,195,060	9,025,000	4,676,400	5,000,000	323,600	-	
13 Maintenance of Vehicles	63,972	75,200	65,000	75,000	10,000	-	
15 Repairs and Maintenance - Equipment	331,004	665,000	491,750	346,000	-	145,750	
16 Contract Employment	1,560,028	2,352,000	3,052,881	2,600,000	-	452,881	
17 Training	213,387	139,650	20,000	150,000	130,000	-	
21 Repairs and Maintenance - Buildings	459,046	467,400	261,960	327,000	65,040	-	
22 Short-Term Employment	1,496,577	1,960,000	1,883,000	1,600,000	-	283,000	
23 Fees	140,389	128,250	15,450	135,000	119,550	-	
27 Official Overseas Travel	1,764	57,000	100,807	85,000	-	15,807	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-item
28 Other Contracted Services	9,650	38,220	2,200	39,000	36,800	-	
36 Extraordinary Expenditure	3,500	142,500	500	30,000	29,500	-	
37 Janitorial Services	129,133	306,740	143,260	150,000	6,740	-	
43 Security Services	461,917	1,453,860	601,190	830,000	228,810	-	
57 Postage	147,721	420,000	174,195	368,000	193,805	-	
58 Medical Expenses	3,465	40,000	38,417	50,000	11,583	-	
60 Travelling and Subsistance - Direct Charges	33,000	33,000	33,000	33,000	-	-	
62 Promotions, Publicity and Printing	1,287,795	2,256,000	782,230	825,000	42,770	-	
66 Hosting of Seminars, Conferences and Other Functions	123,972	123,500	8,000	150,000	142,000	-	
99 Employee Assistance Programme	-	20,000	2,000	80,000	78,000	-	
Total General Administration	20,238,581	30,263,770	21,402,387	22,636,000	1,233,613	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Election Expenses							
01 Travelling and Subsistence	1,038,874	1,330,000	200,000	1,100,000	900,000	-	
04 Electricity	5,385	87,000	-	100,000	100,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	51,438	686,000	-	300,000	300,000	-	
08 Rental/Lease-Office Accommodation and Storage	214,876	936,000	100,000	500,000	400,000	-	
09 Rental/Lease - Vehicle and Equipment	551,117	1,222,650	100,000	600,000	500,000	-	
12 Materials and Supplies	1,180,435	2,233,450	150,000	1,200,000	1,050,000	-	
15 Repairs and Maintenance - Equipment	8,810	85,500	-	100,000	100,000	-	
17 Training	1,585,350	1,984,550	200,000	1,500,000	1,300,000	-	
21 Repairs and Maintenance - Buildings	-	261,250	-	300,000	300,000	-	
22 Short Term Employment	10,470,402	15,388,940	1,000,000	11,400,000	10,400,000	-	
57 Postage	1,150,709	1,350,000	-	1,200,000	1,200,000	-	
62 Promotions, Publicity and Printing	2,888,034	2,525,780	1,500,000	1,900,000	400,000	-	
Total Election Expenses	19,145,430	28,091,120	3,250,000	20,200,000	16,950,000	-	
03 MINOR EQUIPMENT PURCHASES	1,334,134	2,119,250	944,827	1,708,000	763,173	-	
001 General Administration							
01 Vehicles	123,435	300,000	-	300,000	300,000	-	
02 Office Equipment	835,000	679,250	253,616	517,000	263,384	-	
03 Furniture and Furnishings	230,717	542,450	46,337	467,000	420,663	-	
04 Other Minor Equipment	144,982	597,550	644,874	424,000	-	220,874	
Total General Administration	1,334,134	2,119,250	944,827	1,708,000	763,173	-	
Total Head	64,902,034	87,573,570	48,459,957	70,625,000	22,165,043	-	

ESTIMATES OF EXPENDITURE, 2010

09 - TAX APPEAL BOARD
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,377,146	3,010,630	2,008,479	2,641,000	632,521
	Salaries and Cost of Living Allowance	494,310	697,380	425,512	496,000	70,488
	Salaries - Direct Charges	1,328,132	1,560,000	1,083,277	1,505,000	421,723
	Allowances - Direct Charges	497,932	533,000	449,730	565,000	115,270
	Gov't Contribution N.I.S- Direct Charges	20,579	40,000	16,682	31,000	14,318
	Gov't Contribution to NIS	32,098	45,000	29,588	40,000	10,412
	Government Contribution Group Health Insurance	4,095	7,000	3,690	4,000	310
	Vacant Posts	-	128,250	-	-	-
02	GOODS AND SERVICES	1,461,411	5,373,880	2,756,444	4,966,100	2,209,656
03	MINOR EQUIPMENT PURCHASES	74,210	250,800	168,743	602,000	433,257
	Total	3,912,767	8,635,310	4,933,666	8,209,100	3,275,434

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,377,146	3,010,630	2,008,479	2,641,000	632,521	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	494,310	697,380	425,512	496,000	70,488	-	01 - Includes provision for vacant posts with bodies 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.	32,098	45,000	29,588	40,000	10,412	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	128,250	-	-	-	-	
23 Salaries - Direct Charges	1,328,132	1,560,000	1,083,277	1,505,000	421,723	-	
24 Allowances - Direct Charges	497,932	533,000	449,730	565,000	115,270	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,095	7,000	3,690	4,000	310	-	
31 Gov't Contribution to NIS - Direct Charges	20,579	40,000	16,682	31,000	14,318	-	
Total General Administration	2,377,146	3,010,630	2,008,479	2,641,000	632,521	-	
02 GOODS AND SERVICES	1,461,411	5,373,880	2,756,444	4,966,100	2,209,656	-	
001 General Administration							
01 Travelling and Subsistence	93,924	137,750	93,451	137,800	44,349	-	
03 Uniforms	2,099	3,000	1,785	2,800	1,015	-	
04 Electricity	-	-	-	100,000	100,000	-	04 - New Sub-item Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	151,835	196,000	136,127	300,000	163,873	-	
08 Rent/Accommodation	31,880	2,417,000	1,309,252	2,360,000	1,050,748	-	
10 Office Stationery and Supplies	64,903	107,350	74,874	80,000	5,126	-	
11 Books and Periodicals	53,059	253,650	152,755	155,000	2,245	-	
12 Materials and Supplies	-	28,500	17,200	20,000	2,800	-	
15 Repairs and Maintenance - Equipment	64,778	115,900	21,582	30,000	8,418	-	
16 Contract Employment	406,408	1,078,000	490,869	600,000	109,131	-	
17 Training	74,881	95,000	35,552	50,000	14,448	-	
21 Repairs and Maintenance - Buildings	-	9,500	-	9,500	9,500	-	
22 Short Term Employment	-	-	-	34,000	34,000	-	22 - New Sub-item
27 Official Overseas Travel	-	237,500	40,000	150,000	110,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
General Administration Carried Forward	943,767	4,679,150	2,373,447	4,029,100	1,655,653	-	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	943,767	4,679,150	2,373,447	4,029,100	1,655,653	-	
28 Other Contracted Services	98,536	122,500	59,016	100,000	40,984	-	
37 Janitorial Services	-	-	5,000	100,000	95,000	-	
43 Security Services	-	-	22,470	200,000	177,530	-	
57 Postage	517	2,000	-	2,000	2,000	-	
58 Medical Expenses	7,563	100,000	76,900	100,000	23,100	-	
60 Travelling - Direct Charges	145,650	171,000	124,101	171,000	46,899	-	60 - Approval of the Budget Division is required for virement from Sub-items 60, 98 and 99
62 Promotions, Publicity and Printing	73,531	213,380	55,558	100,000	44,442	-	
66 Hosting of Conferences, Seminars and Other Functions	19,076	40,850	16,952	44,000	27,048	-	
98 Overseas Travel Facilities - Direct Charges	172,771	44,000	22,000	119,000	97,000	-	
99 Employee Assistance Programme	-	1,000	1,000	1,000	-	-	
Total General Administration	1,461,411	5,373,880	2,756,444	4,966,100	2,209,656	-	
03 MINOR EQUIPMENT PURCHASES	74,210	250,800	168,743	602,000	433,257	-	
001 General Administration							
01 Vehicles	-	-	-	350,000	350,000	-	01 - New Sub-item
02 Office Equipment	67,905	71,250	70,000	182,000	112,000	-	
03 Furniture and Furnishings	-	71,250	5,000	50,000	45,000	-	
04 Other Minor Equipment	6,305	108,300	93,743	20,000	-	73,743	
Total General Administration	74,210	250,800	168,743	602,000	433,257	-	
Total Head	3,912,767	8,635,310	4,933,666	8,209,100	3,275,434	-	

ESTIMATES OF EXPENDITURE, 2010

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,840,204	2,435,095	2,064,943	2,192,900	127,957
	Salaries and Cost of Living Allowance	1,528,901	1,957,195	1,420,614	1,521,000	100,386
	Gov't Contribution to NIS	101,843	143,000	86,504	122,900	36,396
	Government Contribution Group Health Insurance	7,110	10,000	7,925	9,000	1,075
	Vacant Posts	-	96,900	-	-	-
	Remuneration to Board Members	202,350	228,000	549,900	540,000	(9,900)
02	GOODS AND SERVICES	388,202	915,500	520,204	1,221,500	701,296
03	MINOR EQUIPMENT PURCHASES	132,450	166,250	74,629	335,400	260,771
	Total	2,360,856	3,516,845	2,659,776	3,749,800	1,090,024

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,840,204	2,435,095	2,064,943	2,192,900	127,957	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,528,901	1,957,195	1,420,614	1,521,000	100,386	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	101,843	143,000	86,504	122,900	36,396	-	
06 Remuneration to Board Members	202,350	228,000	549,900	540,000	-	9,900	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	96,900	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	7,110	10,000	7,925	9,000	1,075	-	
Total General Administration	1,840,204	2,435,095	2,064,943	2,192,900	127,957	-	
02 GOODS AND SERVICES	388,202	915,500	520,204	1,221,500	701,296	-	
001 General Administration							
01 Travelling and Subsistence	183,425	269,800	139,479	181,600	42,121	-	
03 Uniforms	5,947	6,000	6,000	8,000	2,000	-	
05 Telephones	69,048	92,120	68,854	98,000	29,146	-	05 - Approval of the Budget Division is required for virement from Sub-items 05 and 99
10 Office Stationery and Supplies	36,414	42,750	41,850	50,000	8,150	-	
11 Books and Periodicals	8,345	40,850	13,524	30,000	16,476	-	
15 Repairs and Maintenance - Equipment	12,200	14,250	10,337	20,000	9,663	-	
16 Contract Employment	-	-	-	261,000	261,000	-	16 - New Sub-item
17 Training	5,900	95,000	93,200	131,000	37,800	-	
23 Fees	-	57,000	-	100,000	100,000	-	
28 Consulting and Other Contracted Services	-	215,600	31,636	220,000	188,364	-	
37 Janitorial Services	5,520	5,880	5,880	6,500	620	-	
57 Postage	581	1,000	394	600	206	-	
62 Promotions, Publicity and Printing	40,000	-	40,000	50,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	20,822	71,250	65,050	60,000	-	5,050	
99 Employee Assistance Programme	-	4,000	4,000	4,800	800	-	
Total General Administration	388,202	915,500	520,204	1,221,500	701,296	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	132,450	166,250	74,629	335,400	260,771	-	
001 General Administration							
02 Office Equipment	-	61,750	40,429	75,200	34,771	-	
03 Furniture and Furnishings	131,332	102,600	32,600	250,000	217,400	-	
04 Other Minor Equipment	1,118	1,900	1,600	10,200	8,600	-	
Total General Administration	132,450	166,250	74,629	335,400	260,771	-	
Total Head	2,360,856	3,516,845	2,659,776	3,749,800	1,090,024	-	

ESTIMATES OF EXPENDITURE, 2010

12 - PUBLIC SERVICE APPEAL BOARD
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,179,663	1,562,625	1,190,090	1,385,000	194,910
	Salaries and Cost of Living Allowance	901,350	1,182,000	896,456	950,000	53,544
	Gov't Contribution to NIS	45,333	60,074	60,074	69,000	8,926
	Government Contribution Group Health Insurance	3,780	6,151	4,360	6,000	1,640
	Remuneration to Board Members	229,200	314,400	229,200	360,000	130,800
02	GOODS AND SERVICES	1,369,313	1,215,450	1,055,665	1,285,000	229,335
03	MINOR EQUIPMENT PURCHASES	579,124	121,861	135,941	153,000	17,059
	Total	3,128,100	2,899,936	2,381,696	2,823,000	441,304

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,179,663	1,562,625	1,190,090	1,385,000	194,910	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	901,350	1,182,000	896,456	950,000	53,544	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01.
05 Government's Contribution to N.I.S.	45,333	60,074	60,074	69,000	8,926	-	
06 Remuneration to Board Members	229,200	314,400	229,200	360,000	130,800	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,780	6,151	4,360	6,000	1,640	-	
Total General Administration	1,179,663	1,562,625	1,190,090	1,385,000	194,910	-	
02 GOODS AND SERVICES	1,369,313	1,215,450	1,055,665	1,285,000	229,335	-	
001 General Administration							
01 Travelling and Subsistence	13,622	25,080	18,675	25,000	6,325	-	
03 Uniforms	1,790	5,700	2,900	4,000	1,100	-	
04 Electricity	6,031	30,000	30,000	50,000	20,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99.
05 Telephones	44,411	78,400	49,718	70,000	20,282	-	
08 Rent/Lease - Office Accommodation and Storage	577,520	598,000	597,662	628,000	30,338	-	
10 Office Stationery and Supplies	31,962	47,500	45,000	50,000	5,000	-	
11 Books and Periodicals	2,306	47,500	47,000	50,000	3,000	-	
12 Materials and Supplies	19,694	38,000	31,100	48,000	16,900	-	
15 Repairs and Maintenance - Equipment	13,783	28,500	15,500	30,000	14,500	-	
17 Training	19,900	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	464,472	71,250	71,250	50,000	-	21,250	
28 Other Contracted Services	-	-	-	60,000	60,000	-	28 - New Sub Item
37 Janitorial Services	57,872	68,600	40,600	91,000	50,400	-	
43 Security Services	61,906	90,620	59,800	73,000	13,200	-	
57 Postage	-	200	100	200	100	-	
62 Promotion Publicity and Printing	19,150	18,800	13,000	20,000	7,000	-	
66 Hosting of Conferences, Seminars and Other Functio	34,894	66,500	32,800	35,000	2,200	-	
99 Employee Assistance Programme	-	800	560	800	240	-	
Total General Administration	1,369,313	1,215,450	1,055,665	1,285,000	229,335	-	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	579,124	121,861	135,941	153,000	17,059	-	
001 General Administration							
02 Office Equipment	215,498	6,056	21,461	80,000	58,539	-	
03 Furniture and Furnishings	316,956	115,805	114,480	40,000	-	74,480	
04 Other Minor Equipment	46,670	-	-	33,000	33,000	-	
Total General Administration	579,124	121,861	135,941	153,000	17,059	-	
Total Head	3,128,100	2,899,936	2,381,696	2,823,000	441,304	-	

ESTIMATES OF EXPENDITURE, 2010

13 - OFFICE OF THE PRIME MINISTER
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	17,320,622	22,437,000	22,895,000	24,621,000	1,726,000
	Salaries and Cost of Living Allowance	12,155,680	12,940,000	12,400,000	13,120,000	720,000
	Remuneration to Members of Cabinet-Appointed Cmte	55,200	250,000	90,000	150,000	60,000
	Overtime-Monthly Paid Officers	374,914	360,000	300,000	420,000	120,000
	Gov't Contribution to NIS	560,969	1,046,000	725,000	850,000	125,000
	Government Contribution Group Health Insurance	57,465	81,000	80,000	81,000	1,000
	Vacant Posts	-	2,760,000	-	1,500,000	1,500,000
	Allowances - Monthly-Paid Officers	1,169,277	2,000,000	1,300,000	1,500,000	200,000
	Remuneration to Board Members	2,947,117	3,000,000	8,000,000	7,000,000	(1,000,000)
02	GOODS AND SERVICES	95,101,093	142,942,000	119,044,500	122,373,000	3,328,500
03	MINOR EQUIPMENT PURCHASES	558,457	4,832,000	1,056,600	1,661,000	604,400
04	CURRENT TRANSFERS AND SUBSIDIES	11,848,683	511,021,000	455,156,000	243,221,000	(211,935,000)
	Total	124,828,855	681,232,000	598,152,100	391,876,000	(206,276,100)

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	17,320,622	22,437,000	22,895,000	24,621,000	1,726,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,155,680	12,940,000	12,400,000	13,120,000	720,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly Paid Officers	374,914	360,000	300,000	420,000	120,000	-	
04 Allowances - Monthly Paid Officers	1,169,277	2,000,000	1,300,000	1,500,000	200,000	-	
05 Government's Contribution to N.I.S.	560,969	1,046,000	725,000	850,000	125,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	2,760,000	-	1,500,000	1,500,000	-	
09 Remuneration to Chairman and Members of Commissions of Enquiry	2,947,117	3,000,000	8,000,000	7,000,000	-	1,000,000	
14 Remuneration-Members of Cabinet Appt'd Com'ittees	55,200	250,000	90,000	150,000	60,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	57,465	81,000	80,000	81,000	1,000	-	
Total General Administration	17,320,622	22,437,000	22,895,000	24,621,000	1,726,000	-	
02 GOODS AND SERVICES	95,101,093	142,942,000	119,044,500	122,373,000	3,328,500	-	
001 General Administration							
01 Travelling and Subsistence	1,193,333	1,200,000	1,200,000	1,250,000	50,000	-	
02 Overseas Travel Facilities	580,000	620,000	620,000	620,000	-	-	
03 Uniforms	20,325	18,000	28,000	23,000	-	5,000	
04 Electricity	363,510	388,000	300,000	500,000	200,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
05 Telephones	1,150,739	1,228,000	1,728,000	1,460,000	-	268,000	
06 Water and Sewerage Rates	10,904	37,000	20,000	37,000	17,000	-	
07 House Rates	1,638	2,000	2,000	2,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	3,386,016	1,500,000	1,500,000	1,300,000	-	200,000	
09 Rent/Lease - Vehicles and Equipment	-	30,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	546,447	700,000	700,000	700,000	-	-	
11 Books and Periodicals	64,065	68,000	68,000	75,000	7,000	-	
12 Materials and Supplies	85,058	300,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	93,191	120,000	92,000	100,000	8,000	-	
15 Repairs and Maintenance - Equipment	25,113	100,000	50,000	75,000	25,000	-	
16 Contract Employment	4,166,105	3,656,000	4,956,000	5,000,000	44,000	-	
General Administration Carried Forward	11,686,444	9,967,000	11,464,000	11,372,000	-	92,000	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	11,686,444	9,967,000	11,464,000	11,372,000	-	92,000	
17 Training	125,156	250,000	100,000	100,000	-	-	
19 Official Entertainment	1,473,355	11,000,000	5,500,000	5,500,000	-	-	
21 Repairs and Maintenance - Buildings	120,327	1,000,000	60,000	100,000	40,000	-	
22 Short Term Employment	107,758	360,000	360,000	360,000	-	-	
23 Fees	1,380,000	2,000,000	3,100,000	2,000,000	-	1,100,000	
27 Official Overseas Travel	2,265,446	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
28 Other Contracted Services	1,210,160	1,300,000	900,000	1,500,000	600,000	-	
31 Expenses of Prime Minister's Establishment	2,634,254	16,000,000	13,000,000	13,000,000	-	-	
36 Extraordinary Expenditure	48,827	1,000,000	50,000	100,000	50,000	-	
37 Janitorial Services	179,751	300,000	300,000	36,000	-	264,000	
43 Security Services	9,986,522	14,000,000	14,000,000	14,300,000	300,000	-	
50 Housing Accommodation	125,730	-	-	-	-	-	
57 Postage	11,250	17,000	12,000	13,000	1,000	-	
58 Medical Expenses	243,150	1,000,000	400,000	1,000,000	600,000	-	
62 Promotions, Publicity and Printing	818,984	1,500,000	1,200,000	1,500,000	300,000	-	
65 Expenses of Cabinet Appointed Bodies	59,838,115	71,000,000	60,000,000	60,000,000	-	-	65 - Provides for: (i) National Security Council - $55,000,000 (ii) Commissions and Committees - $ 1,000,000 (iii) Expenses of Commissions of Enquiry - $ 4,000,000 $60,000,000
66 Hosting of Conferences, Seminars and Other Functions	2,845,864	2,500,000	2,200,000	2,200,000	-	-	
99 Employee Assistance Programme	-	50,000	10,000	25,000	15,000	-	
Total General Administration	95,101,093	136,744,000	116,156,000	116,606,000	450,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 National Strategic Management Group							
01 Travelling and Subsistence	-	105,000	-	105,000	105,000	-	
05 Telephones	-	100,000	30,000	60,000	30,000	-	05 - Approval of the Budget Division is required for virement from Sub-items 05, 36 and 99
08 Rent/Lease - Office Accommodation and Storage	-	25,000	15,000	25,000	10,000	-	
09 Rent/Lease - Vehicles and Equipment	-	250,000	90,000	140,000	50,000	-	
10 Office Stationery and Supplies	-	150,000	150,000	225,000	75,000	-	
11 Books and Periodicals	-	25,000	15,000	30,000	15,000	-	
12 Materials and Supplies	-	350,000	80,000	100,000	20,000	-	
13 Maintenance of Vehicles	-	20,000	12,500	12,000	-	500	
15 Repairs and Maintenance - Equipment	-	36,000	10,000	26,000	16,000	-	
16 Contract Employment	-	3,000,000	2,000,000	4,000,000	2,000,000	-	
17 Training	-	60,000	20,000	26,000	6,000	-	
19 Official Entertainment	-	115,000	45,000	80,000	35,000	-	
21 Repairs and Maintenance - Buildings	-	10,000	10,000	18,000	8,000	-	
27 Official Overseas Travel	-	250,000	10,000	250,000	240,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	-	1,150,000	250,000	400,000	150,000	-	
36 Extraordinary Expenditure	-	50,000	5,000	10,000	5,000	-	
57 Postage	-	45,000	6,000	10,000	4,000	-	
58 Medical Expenses	-	172,000	25,000	100,000	75,000	-	
62 Promotions, Publicity and Printing	-	115,000	30,000	50,000	20,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	150,000	80,000	80,000	-	-	
99 Employee Assistance Programme	-	20,000	5,000	20,000	15,000	-	
Total National Strategic Management Group	-	6,198,000	2,888,500	5,767,000	2,878,500	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	558,457	4,832,000	1,056,600	1,661,000	604,400	-	
001 General Administration							
01 Vehicles	185,000	-	-	-	-	-	
02 Office Equipment	364,559	4,266,000	890,600	1,500,000	609,400	-	
03 Furniture and Furnishings	5,911	12,000	12,000	-	-	12,000	
04 Other Minor Equipment	2,987	14,000	14,000	21,000	7,000	-	
Total General Administration	558,457	4,292,000	916,600	1,521,000	604,400	-	
002 National Strategic Management Group							
02 Office Equipment	-	200,000	60,000	60,000	-	-	
03 Furniture and Furnishings	-	250,000	50,000	50,000	-	-	
04 Other Minor Equipment	-	90,000	30,000	30,000	-	-	
Total National Strategic Management Group	-	540,000	140,000	140,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	11,848,683	511,021,000	455,156,000	243,221,000	-	211,935,000	
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	-	-	-	-	-	
17 Ecclesiastical Bodies	-	421,000	406,000	421,000	15,000	-	
Total Non-Profit Institutions	401,205	421,000	406,000	421,000	15,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Citizens' Initiative Fund	697,119	1,500,000	350,000	1,000,000	650,000	-	
02 Commonwealth Ex-Services League	-	1,500,000	100,000	1,500,000	1,400,000	-	
05 Response to HIV/AIDS	158,400	600,000	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	10,591,959	503,000,000	450,000,000	235,000,000	-	215,000,000	
08 Divine Echoes Orchestra	-	4,000,000	4,000,000	5,000,000	1,000,000	-	
Total Other Transfers	11,447,478	510,600,000	454,750,000	242,800,000	-	211,950,000	
Total Head	124,828,855	681,232,000	598,152,100	391,876,000	-	206,276,100	

ESTIMATES OF EXPENDITURE, 2010

15 - TOBAGO HOUSE OF ASSEMBLY
SUMMARY OF EXPENDITURE, 2008-2010

Sub-Head	Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,383,583,663	1,592,641,735	1,379,051,735	1,470,500,000	91,448,265
	Total	1,383,583,663	1,592,641,735	1,379,051,735	1,470,500,000	91,448,265

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,383,583,663	1,592,641,735	1,379,051,735	1,470,500,000	91,448,265	-	
001 Tobago House of Assembly							
06 Tobago House of Assembly	1,383,583,663	1,592,641,735	1,379,051,735	1,470,500,000	91,448,265	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act,1980.
Total Tobago House of Assembly	1,383,583,663	1,592,641,735	1,379,051,735	1,470,500,000	91,448,265	-	
Total Head	1,383,583,663	1,592,641,735	1,379,051,735	1,470,500,000	91,448,265	-	

ESTIMATES OF EXPENDITURE, 2010

16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	8,729,397	9,704,730	8,489,830	9,059,500	569,670
	Salaries and Cost of Living Allowance	7,570,040	8,147,930	7,368,580	7,750,000	381,420
	Overtime-Monthly Paid Officers	79,619	99,000	70,000	99,000	29,000
	Gov't Contribution to NIS	458,704	540,000	483,500	552,000	68,500
	Government Contribution Group Health Insurance	46,260	59,000	46,250	56,000	9,750
	Vacant Posts	-	185,250	-	111,500	111,500
	Allowances - Monthly-Paid Officers	574,774	673,550	521,500	491,000	(30,500)
02	GOODS AND SERVICES	3,690,821	7,376,620	3,756,860	6,151,000	2,394,140
03	MINOR EQUIPMENT PURCHASES	1,337,145	1,587,150	936,150	450,000	(486,150)
04	CURRENT TRANSFERS AND SUBSIDIES	99,437	100,000	80,000	100,000	20,000
	Total	13,856,800	18,768,500	13,262,840	15,760,500	2,497,660

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	8,729,397	9,704,730	8,489,830	9,059,500	569,670	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,129,129	5,516,000	4,825,000	5,000,000	175,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly - Paid Officers	-	1,000	-	1,000	1,000	-	
04 Allowances - Monthly - Paid Officers	154,386	147,250	231,000	163,000	-	68,000	
05 Government's Contribution to N.I.S.	310,777	350,000	321,000	350,000	29,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	30,400	-	49,000	49,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	29,700	38,000	30,000	35,000	5,000	-	
Total General Administration	5,623,992	6,082,650	5,407,000	5,598,000	191,000	-	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	88,608	98,500	96,000	135,000	39,000	-	01 - Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	5,670	7,000	6,500	7,000	500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	540	1,000	550	1,000	450	-	
Total Trade and Industry	94,818	106,500	103,050	143,000	39,950	-	
005 Meteorological Services							
01 Salaries and Cost of Living Allowance	1,290,690	1,388,850	1,303,000	1,400,000	97,000	-	01 - Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly - Paid Officers	79,619	98,000	70,000	98,000	28,000	-	
04 Allowances - Monthly - Paid Officers	385,588	493,050	255,700	293,000	37,300	-	
05 Government's Contribution to N.I.S.	80,221	115,000	87,000	120,000	33,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	154,850	-	62,500	62,500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	8,730	12,000	8,100	12,000	3,900	-	
Total Meteorological Services	1,844,848	2,261,750	1,723,800	1,985,500	261,700	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Registrar General							
01 Salaries and Cost of Living Allowance	1,061,613	1,144,580	1,144,580	1,215,000	70,420	-	01 - Approval of the Budget Division is required for virement from Sub-item 01
04 Allowances - Monthly - Paid Officers	34,800	33,250	34,800	35,000	200	-	
05 Government's Contribution to N.I.S.	62,036	68,000	69,000	75,000	6,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	7,290	8,000	7,600	8,000	400	-	
Total Registrar General	1,165,739	1,253,830	1,255,980	1,333,000	77,020	-	
02 GOODS AND SERVICES	3,690,821	7,376,620	3,756,860	6,151,000	2,394,140	-	
001 General Administration							
01 Travelling and Subsistence	434,480	543,400	431,900	500,000	68,100	-	
03 Uniforms	36,233	42,000	42,000	42,000	-	-	
04 Electricity	178,567	190,000	187,000	190,000	3,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36 and 99
05 Telephones	490,000	431,200	486,000	501,000	15,000	-	
06 Water and Sewerage Rates	41,834	53,000	23,000	53,000	30,000	-	
08 Office Accommodation	-	180,000	-	90,000	90,000	-	
10 Office Stationery and Supplies	74,892	79,800	73,000	80,000	7,000	-	
11 Books and Periodicals	19,460	19,000	18,000	20,000	2,000	-	
12 Material and Supplies	19,876	19,000	16,000	20,000	4,000	-	
13 Maintenance of Vehicles	111,200	94,000	81,000	100,000	19,000	-	
15 Repairs and Maintenance - Equipment	54,109	71,250	52,000	71,000	19,000	-	
16 Contract Employment	390,928	564,480	502,000	612,000	110,000	-	
17 Training	193,991	204,250	136,000	200,000	64,000	-	
19 Official Entertainment	58,639	60,000	50,000	60,000	10,000	-	
21 Repairs and Maintenance - Buildings	229,837	190,000	146,000	160,000	14,000	-	
22 Short-Term Employment	44,438	49,000	44,000	50,000	6,000	-	
23 Fees	-	47,500	4,000	45,000	41,000	-	
24 Refunds and Rebates	10,062	20,000	17,000	20,000	3,000	-	
36 Extraordinary Expenditure	-	47,500	3,000	45,000	42,000	-	
37 Janitorial Services	215,022	488,040	155,000	489,000	334,000	-	
43 Security Services	320,828	610,700	242,000	611,000	369,000	-	
57 Postage	1,475	3,000	2,000	3,000	1,000	-	
General Administration Carried Forward	2,925,871	4,007,120	2,710,900	3,962,000	1,251,100	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,925,871	4,007,120	2,710,900	3,962,000	1,251,100	-	
61 Insurance	-	500,000	15,000	25,000	10,000	-	
62 Promotions, Publicity and Printing	4,927	14,100	9,000	10,000	1,000	-	
66 Hosting of Conferences, Seminars and Other Functions	148,338	152,000	127,000	160,000	33,000	-	
99 Employee Assistance Programme	-	67,000	-	67,000	67,000	-	
Total General Administration	3,079,136	4,740,220	2,861,900	4,224,000	1,362,100	-	
002 Trade and Industry							
01 Travelling and Subsistence	61,597	81,700	63,200	83,000	19,800	-	
10 Office Stationery and Supplies	1,740	1,900	1,000	2,000	1,000	-	
15 Repairs and Maintenance (Equipment)	644	1,900	1,500	2,000	500	-	
Total Trade and Industry	63,981	85,500	65,700	87,000	21,300	-	
005 Meteorological Services							
01 Travelling and Subsistence	7,544	53,200	5,000	45,000	40,000	-	
03 Uniforms	23,998	27,000	27,000	23,000	-	4,000	
05 Telephones	100,995	148,960	112,000	152,000	40,000	-	05 - Approval of the Budget Division is required for virement from this Sub-item
09 Rent/Lease - Vehicles and Equipment	8,519	47,500	14,000	48,000	34,000	-	
10 Office Stationery and Supplies	24,565	23,750	20,750	25,000	4,250	-	
11 Books and Periodicals	1,430	4,750	7,750	8,000	250	-	
12 Materials and Supplies	29,768	29,450	25,700	31,000	5,300	-	
13 Maintenance of Vehicles	39,598	47,000	32,000	48,000	16,000	-	
15 Repairs and Maintenance - Equipment	30,950	19,000	19,000	20,000	1,000	-	
16 Contract Employment	102,413	543,900	309,000	308,000	-	1,000	
21 Repairs and Maintenance - Buildings	36,271	14,250	11,000	15,000	4,000	-	
22 Short Term Employment	20,116	29,400	5,000	24,000	19,000	-	
27 Official Overseas Travel	-	190,000	-	90,000	90,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
Meteorological Services Carried Forward	426,167	1,178,160	588,200	837,000	248,800	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Meteorological Services							
Brought Forward	426,167	1,178,160	588,200	837,000	248,800	-	
28 Other Contractual Services	-	73,500	49,000	73,000	24,000	-	
Total Meteorological Services	426,167	1,251,660	637,200	910,000	272,800	-	
007 Registrar General							
01 Travelling and Subsistence	27,000	28,500	27,000	30,000	3,000	-	
04 Electricity	-	120,000	-	120,000	120,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05.
05 Telephones	28,853	44,100	29,000	45,000	16,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	756,000	-	378,000	378,000	-	
10 Office Stationery and Supplies	19,996	19,000	17,500	25,000	7,500	-	
11 Books and Periodicals	3,297	6,650	4,000	7,000	3,000	-	
15 Repairs and Maintenance - Equipment	2,446	19,000	12,000	19,000	7,000	-	
21 Repairs and Maintenance - Buildings	16,945	23,750	14,000	24,000	10,000	-	
28 Other Contracted Services	-	70,560	50,560	70,000	19,440	-	
37 Janitorial Services	23,000	211,680	38,000	212,000	174,000	-	
Total Registrar General	121,537	1,299,240	192,060	930,000	737,940	-	
03 MINOR EQUIPMENT PURCHASES	1,337,145	1,587,150	936,150	450,000	-	486,150	
001 General Administration							
02 Office Equipment	318,518	120,650	90,650	98,000	7,350	-	
03 Furniture and Furnishings	106,968	77,900	57,900	147,000	89,100	-	
04 Other Minor Equipment	206,130	92,150	67,150	36,000	-	31,150	
Total General Administration	631,616	290,700	215,700	281,000	65,300	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Meteorological Services							
01 Vehicles	-	450,000	-	-	-	-	
02 Office Equipment	92,572	11,400	11,400	58,000	46,600	-	
03 Furniture and Furnishings	36,325	31,350	31,350	-	-	31,350	
04 Other Minor Equipment	421,751	706,800	580,800	41,000	-	539,800	
Total Meteorological Services	550,648	1,199,550	623,550	99,000	-	524,550	
007 Registrar General							
02 Office Equipment	80,237	38,000	38,000	34,000	-	4,000	
03 Furniture and Furnishings	46,856	31,350	31,350	29,000	-	2,350	
04 Other Minor Equipment	27,788	27,550	27,550	7,000	-	20,550	
Total Registrar General	154,881	96,900	96,900	70,000	-	26,900	
04 CURRENT TRANSFERS AND SUBSIDIES	99,437	100,000	80,000	100,000	20,000	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	99,437	100,000	80,000	100,000	20,000	-	
Total Non-Profit Institutions	99,437	100,000	80,000	100,000	20,000	-	
Total Head	13,856,800	18,768,500	13,262,840	15,760,500	2,497,660	-	

17 - PERSONNEL DEPARTMENT
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	14,405,902	27,329,730	14,939,765	16,768,400	1,828,635
	Salaries and Cost of Living Allowance	12,919,006	17,561,565	13,309,165	13,500,000	190,835
	Wages and Cost of Living Allowance	891	8,865	2,800	14,400	11,600
	Remuneration to Board Members - Direct Charges	514,800	515,000	519,000	550,000	31,000
	Overtime-Monthly Paid Officers	7,311	34,300	16,300	30,000	13,700
	Gov't Contribution to NIS	671,536	1,041,000	700,000	1,056,000	356,000
	Government Contribution Group Health Insurance	62,055	94,000	60,000	100,000	40,000
	Vacant Posts	-	7,600,000	-	1,000,000	1,000,000
	Allowances - Monthly-Paid Officers	230,303	332,500	332,500	418,000	85,500
	Settlement of Arrears to Public Officers	-	142,500	-	100,000	100,000
02	GOODS AND SERVICES	14,352,510	19,426,700	15,280,574	15,669,780	389,206
03	MINOR EQUIPMENT PURCHASES	613,688	1,586,500	438,300	358,000	(80,300)
	Total	29,372,100	48,342,930	30,658,639	32,796,180	2,137,541

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	14,405,902	27,329,730	14,939,765	16,768,400	1,828,635	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,919,006	17,561,565	13,309,165	13,500,000	190,835	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01, 02, 08 and 25
02 Wages and Cost of Living Allowance	891	8,865	2,800	14,400	11,600	-	
03 Overtime - Monthly - Paid Officers	7,311	34,300	16,300	30,000	13,700	-	
04 Allowances - Monthly Paid Officers	230,303	332,500	332,500	418,000	85,500	-	
05 Government's Contribution to N.I.S.	671,536	1,041,000	700,000	1,056,000	356,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	7,600,000	-	1,000,000	1,000,000	-	
12 Settlement of Arrears to Public Officers	-	142,500	-	100,000	100,000	-	
25 Remuneration to Members - Direct Charges	514,800	515,000	519,000	550,000	31,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	62,055	94,000	60,000	100,000	40,000	-	
Total General Administration	14,405,902	27,329,730	14,939,765	16,768,400	1,828,635	-	
02 GOODS AND SERVICES	14,352,510	19,426,700	15,280,574	15,669,780	389,206	-	
001 General Administration							
01 Travelling and Subsistence	1,008,614	1,954,150	961,000	1,000,000	39,000	-	
03 Uniforms	14,313	13,000	13,000	14,700	1,700	-	
04 Electricity	509,441	763,000	673,044	600,000	-	73,044	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99.
05 Telephones	887,250	782,040	824,000	900,000	76,000	-	
08 Rent/Lease - Office Accommodation and Storage	4,241,009	4,029,000	4,220,000	4,429,080	209,080	-	
10 Office Stationery and Supplies	342,496	1,400,300	374,258	375,000	742	-	
11 Books and Periodicals	24,349	322,050	46,000	100,000	54,000	-	
12 Materials & Supplies	58,300	102,600	86,000	150,000	64,000	-	
13 Maintenance of Vehicles	25,407	18,800	11,200	20,000	8,800	-	
15 Repairs and Maintenance - Equipment	72,839	528,200	115,000	250,000	135,000	-	
16 Contract Employment	4,761,353	5,390,000	5,341,212	4,750,000	-	591,212	
17 Training	277,715	570,000	405,000	300,000	-	105,000	
19 Official Entertainment	331,183	450,000	116,000	150,000	34,000	-	
21 Repairs and Maintenance - Buildings	94,591	332,500	116,000	150,000	34,000	-	
22 Short-Term Employment	46,440	78,400	40,200	50,000	9,800	-	
General Administration Carried Forward	12,695,300	16,734,040	13,341,914	13,238,780	-	103,134	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	12,695,300	16,734,040	13,341,914	13,238,780	-	103,134	
23 Fees	-	19,000	15,000	15,000	-	-	
27 Official Overseas Travel	88,930	380,000	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	160,921	392,000	270,000	281,000	11,000	-	
37 Janitorial Services	579,955	604,660	604,660	863,000	258,340	-	
43 Security Services	-	-	-	109,000	109,000	-	43 - New Sub - Item
57 Postage	2,000	15,000	4,000	13,000	9,000	-	
58 Medical Expenses	-	3,000	3,000	6,000	3,000	-	
61 Insurance	29,868	75,000	50,000	75,000	25,000	-	
62 Promotions, Publicity and Printing	363,326	470,000	361,000	400,000	39,000	-	
66 Hosting of Conferences, Seminars and Other Functions	427,450	665,000	462,000	400,000	-	62,000	
99 Employee Assistance Programme	4,760	69,000	19,000	69,000	50,000	-	
Total General Administration	14,352,510	19,426,700	15,280,574	15,669,780	389,206	-	
03 MINOR EQUIPMENT PURCHASES	613,688	1,586,500	438,300	358,000	-	80,300	
001 General Administration							
01 Vehicles	220,016	-	-	-	-	-	
02 Office Equipment	287,583	1,248,300	288,300	288,000	-	300	
03 Furniture and Furnishings	97,052	278,350	140,000	35,000	-	105,000	
04 Other Minor Equipment	9,037	59,850	10,000	35,000	25,000	-	
Total General Administration	613,688	1,586,500	438,300	358,000	-	80,300	
Total Head	29,372,100	48,342,930	30,658,639	32,796,180	2,137,541	-	

18 - MINISTRY OF FINANCE
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	236,037,198	354,931,020	303,351,888	355,533,000	52,181,112
	Salaries and Cost of Living Allowance	185,951,038	210,243,325	187,396,494	230,390,000	42,993,506
	Wages and Cost of Living Allowance	3,223,722	3,816,875	3,624,669	4,074,000	449,331
	Salaries - Direct Charges	4,258,251	6,278,200	4,339,900	6,427,000	2,087,100
	Allowances - Direct Charges	621,896	850,800	502,000	933,000	431,000
	Overtime - Daily-Rated Workers	797,263	508,280	517,700	480,000	(37,700)
	Overtime-Monthly Paid Officers	21,909,389	88,232,340	86,153,796	74,552,000	(11,601,796)
	Gov't Contribution N.I.S- Direct Charges	120,286	194,900	167,855	212,000	44,145
	Gov't Contribution to NIS	11,735,156	15,289,000	12,409,828	16,420,000	4,010,172
	Government Contribution Group Health Insurance	1,143,887	1,667,000	1,116,879	1,712,000	595,121
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	240,000	-	340,000	340,000
	Vacant Posts	-	20,342,450	-	11,800,000	11,800,000
	Allowances - Monthly-Paid Officers	5,776,398	6,063,850	5,816,197	6,522,000	705,803
	Remuneration to Board Members	216,153	622,000	1,016,000	1,072,000	56,000
	Settlement of Arrears to Public Officers	283,759	532,000	290,570	549,000	258,430
	Increased Salaries to Public Officers 1999-2001	-	50,000	-	50,000	50,000
02	GOODS AND SERVICES	250,631,588	359,596,914	266,994,385	358,707,980	91,713,595
03	MINOR EQUIPMENT PURCHASES	8,139,644	31,607,740	11,500,773	22,413,800	10,913,027
04	CURRENT TRANSFERS AND SUBSIDIES	17,654,317,022	8,213,698,000	5,252,095,478	3,675,204,720	(1,576,890,758)
07	DEBT SERVICING	1,206,306,494	1,246,152,500	1,246,133,615	1,147,372,500	(98,761,115)
	Total	19,355,431,946	10,205,986,174	7,080,076,139	5,559,232,000	(1,520,844,139)

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	236,037,198	354,931,020	303,351,888	355,533,000	52,181,112	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,582,712	14,856,755	12,225,162	15,000,000	2,774,838	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24 and 31
03 Overtime - Monthly Paid Officers	-	9,800	6,836	10,000	3,164	-	
04 Allowances - Monthly Paid Officers	860,702	1,135,250	1,069,817	1,062,000	-	7,817	
05 Government's Contribution to N.I.S.	621,487	840,000	656,000	850,000	194,000	-	
06 Remuneration to Board Members	-	6,000	-	6,000	6,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	487,350	-	700,000	700,000	-	
12 Settlement of Arrears to Public Officers	218,461	-	215,000	-	-	215,000	
23 Salaries - Direct Changes	726,066	935,000	648,200	900,000	251,800	-	
24 Allowances - Direct Charges	146,036	166,000	114,000	166,000	52,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	60,930	72,000	61,000	70,000	9,000	-	
31 Government's Contribution to N.I.S.-Direct Charges	18,817	30,000	22,000	30,000	8,000	-	
Total General Administration	15,235,211	18,538,155	15,018,015	18,794,000	3,775,985	-	
002 Budget Division							
01 Salaries and Cost of Living Allowance	8,767,128	10,710,890	9,505,000	10,900,000	1,395,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 08.
04 Allowances - Monthly Paid Officers	97,684	136,800	276,800	300,000	23,200	-	
05 Government's Contribution to N.I.S.	479,038	720,000	564,839	700,000	135,161	-	
08 Vacant Posts - Salaries & C.O.L.A.(without bodies)	-	680,200	-	900,000	900,000	-	
12 Settlement of Arrears to Public Officers	-	9,500	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	45,090	60,000	48,600	60,000	11,400	-	
Total Budget Division	9,388,940	12,317,390	10,395,239	12,860,000	2,464,761	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	48,198,525	54,175,000	48,982,732	60,000,000	11,017,268	-	01 - Includes provision for vacant posts with bodies. 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	682,218	861,875	769,000	874,000	105,000	-	
03 Overtime - Monthly Paid Officers	21,652,783	88,004,000	86,092,100	74,300,000	-	11,792,100	
04 Allowances - Monthly Paid Officers	2,757,059	2,418,700	2,668,480	2,600,000	-	68,480	
05 Government's Contribution to N.I.S.	3,210,464	4,889,000	3,410,000	5,000,000	1,590,000	-	
08 Vacant Posts-Salaries & C.O.L.A. (without bodies)	-	9,692,000	-	-	-	-	
12 Settlement of Arrears to Public Officers	2,538	237,500	-	254,000	254,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	3,328	6,000	4,484	5,000	516	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	40,000	-	40,000	40,000	-	
23 Salaries - Direct Charges	602,414	711,000	570,000	740,000	170,000	-	
24 Allowances - Direct Charges	68,700	68,000	63,000	68,000	5,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	283,950	450,000	278,000	450,000	172,000	-	
29 Overtime - Daily-Rated Workers	582,782	314,280	212,000	180,000	-	32,000	
31 Government's Contribution to N.I.S.-Direct Charges	16,885	27,900	20,300	28,000	7,700	-	
Total Customs and Excise Division	78,061,646	161,895,255	143,070,096	144,539,000	1,468,904	-	
004 Inland Revenue Division							
01 Salaries and Cost of Living Allowance	74,904,987	83,725,000	73,200,000	85,000,000	11,800,000	-	01 - Includes provision for vacant posts with bodies. 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	2,541,504	2,955,000	2,855,669	3,200,000	344,331	-	
03 Overtime - Monthly Paid Officers	241,527	196,000	48,060	220,000	171,940	-	
04 Allowances - Monthly Paid Officers	1,718,448	1,852,500	1,400,000	1,780,000	380,000	-	
05 Government's Contribution to N.I.S.	4,697,074	5,000,000	5,012,989	5,275,000	262,011	-	
08 Vacant Posts-Salaries & C.O.L.A.(without bodies)	-	1,900,000	-	-	-	-	
Inland Revenue Division Carried Forward	84,103,540	95,628,500	82,516,718	95,475,000	12,958,282	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
004 Inland Revenue Division							
Brought Forward	84,103,540	95,628,500	82,516,718	95,475,000	12,958,282	-	
12 Settlement of Arrears to Public Officers	62,760	190,000	65,570	200,000	134,430	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	8,944	15,000	8,825	15,000	6,175	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	200,000	-	300,000	300,000	-	
22 Increased Salaries to Public Officers 1999-2001	-	50,000	-	50,000	50,000	-	
23 Salaries - Direct Charges	2,929,771	4,445,000	3,121,700	4,600,000	1,478,300	-	
24 Allowances - Direct Charges	407,160	567,000	325,000	650,000	325,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	479,250	650,000	435,325	650,000	214,675	-	
29 Overtime- Daily Rated Workers	214,481	194,000	305,700	300,000	-	5,700	
31 Government's Contribution to N.I.S.-Direct Charges	84,584	133,000	125,555	150,000	24,445	-	
Total Inland Revenue Division	88,290,490	102,072,500	86,904,393	102,390,000	15,485,607	-	
005 Treasury Division							
01 Salaries and Cost of Living Allowance	26,833,685	28,269,500	28,800,000	31,000,000	2,200,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31
03 Overtime - Monthly Paid Officers	3,133	9,800	-	9,000	9,000	-	
04 Allowances - Monthly Paid Officers.	242,705	374,300	270,000	620,000	350,000	-	
05 Government's Contribution to N.I.S.	1,664,042	2,040,000	1,790,000	2,300,000	510,000	-	
08 Vacant Posts-Salaries & C.O.L.A.(without bodies)	-	2,280,000	-	3,000,000	3,000,000	-	
12 Settlement of Arrears to Public Officers	-	95,000	10,000	95,000	85,000	-	
23 Salaries - Direct Charges	-	187,200	-	187,000	187,000	-	
24 Allowances - Direct Charges	-	49,800	-	49,000	49,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	179,145	252,000	180,000	250,000	70,000	-	
31 Government's Contribution to N.I.S.-Direct Charges	-	4,000	-	4,000	4,000	-	
Total Treasury Division	28,922,710	33,561,600	31,050,000	37,514,000	6,464,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Investments Division							
01 Salaries and Cost of Living Allowance	4,395,010	5,319,000	4,310,000	6,600,000	2,290,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	230,341	420,000	270,000	420,000	150,000	-	
08 Vacant Posts - Salaries & C.O.L.A.(without bodies)	-	2,009,250	-	700,000	700,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	22,050	34,000	22,000	34,000	12,000	-	
Total Investments Division	4,647,401	7,782,250	4,602,000	7,754,000	3,152,000	-	
009 Central Tenders Board							
01 Salaries and Cost of Living Allowance	4,387,535	5,023,500	4,720,000	5,200,000	480,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly Paid Officers	11,776	9,800	6,800	10,000	3,200	-	
04 Allowances - Monthly Paid Officers	99,800	136,800	131,100	150,000	18,900	-	
05 Government's Contribution to N.I.S.	264,995	300,000	300,500	340,000	39,500	-	
06 Remuneration to Board Members	77,863	472,000	472,000	566,000	94,000	-	
08 Vacant Posts - Salaries & C.O.L.A.(without bodies)	-	-	-	400,000	400,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	26,100	33,000	28,000	35,000	7,000	-	
Total Central Tenders Board	4,868,069	5,975,100	5,658,400	6,701,000	1,042,600	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	3,819,349	4,432,500	4,048,000	7,100,000	3,052,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	170	2,940	-	3,000	3,000	-	
04 Allowances - Monthly Paid Officers	-	9,500	-	10,000	10,000	-	
05 Government's Contribution to N.I.S.	493,452	790,000	320,000	750,000	430,000	-	
08 Vacant Posts-Salaries & C.O.L.A.(without bodies)	-	2,755,000	-	5,000,000	5,000,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	27,990	70,000	40,885	58,000	17,115	-	
Total Valuation Division	4,340,961	8,059,940	4,408,885	12,921,000	8,512,115	-	
011 National Insurance Appeal Board Tribunal							
01 Salaries and Cost of Living Allowance	222,262	342,780	205,600	350,000	144,400	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	14,140	30,000	14,000	25,000	11,000	-	
06 Remuneration to Board Members	138,290	144,000	544,000	500,000	-	44,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	1,620	5,000	2,060	5,000	2,940	-	
Total National Insurance Appeal Board Tribunal	376,312	521,780	765,660	880,000	114,340	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	1,839,845	3,388,400	1,400,000	2,240,000	840,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	60,123	260,000	71,500	260,000	188,500	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	538,650	-	600,000	600,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,490	20,000	7,700	20,000	12,300	-	
Total Project Planning and Reconstruction Division	1,905,458	4,207,050	1,479,200	3,120,000	1,640,800	-	
013 Unemployment Relief Programme							013 - Transferred from Head - Ministry of Works and Transport
01 Salaries and Cost of Living Allowance	-	-	-	7,000,000	7,000,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	-	-	-	500,000	500,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	-	-	500,000	500,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	60,000	60,000	-	
Total Unemployment Relief Programme	-	-	-	8,060,000	8,060,000	-	
02 GOODS AND SERVICES	250,631,588	359,596,914	266,994,385	358,707,980	91,713,595	-	
001 General Administration							
01 Travelling and Subsistence	1,138,040	1,615,000	1,043,000	1,600,000	557,000	-	
03 Uniforms	26,425	45,000	35,502	35,500	-	2	
04 Electricity	2,989,963	3,500,000	3,000,000	3,500,000	500,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36, 60 and 99.
05 Telephones	3,967,265	5,684,000	3,970,000	5,800,000	1,830,000	-	
06 Water and Sewerage Rates	221,000	780,000	185,000	780,000	595,000	-	
07 House Rates	417,320	418,000	418,000	418,000	-	-	
General Administration Carried Forward	8,760,013	12,042,000	8,651,502	12,133,500	3,481,998	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	8,760,013	12,042,000	8,651,502	12,133,500	3,481,998	-	
08 Rent/Lease - Office Accommodation and Storage	15,641,682	15,653,000	15,645,000	15,653,000	8,000	-	
09 Rent/Lease - Vehicles and Equipment	1,186	4,750	-	5,000	5,000	-	
10 Office Stationery and Supplies	320,746	760,000	520,000	700,000	180,000	-	
11 Books and Periodicals	149,588	361,000	200,000	300,000	100,000	-	
12 Materials and Supplies	326,499	570,000	320,000	650,000	330,000	-	
13 Maintenance of Vehicles	52,359	183,300	60,000	250,000	190,000	-	
15 Repairs and Maintenance - Equipment	135,606	285,000	252,000	307,000	55,000	-	
16 Contract Employment	6,032,695	6,762,000	9,100,000	10,395,000	1,295,000	-	
17 Training	590,479	6,650,000	660,000	2,000,000	1,340,000	-	
19 Official Entertainment	88,236	600,000	300,000	600,000	300,000	-	
21 Repairs and Maintenance - Buildings	1,439,553	2,885,150	2,000,000	6,000,000	4,000,000	-	
22 Short Term Employment	753,947	1,716,960	640,000	1,000,000	360,000	-	
23 Fees	26,080	95,000	37,000	100,000	63,000	-	
28 Other Contracted Services	28,065,454	32,475,240	44,500,000	34,200,000	-	10,300,000	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 and Consultant for Revenue Authority $ 7,500,000 (v) Expenses Associated with Lobbyist $ 4,500,000 (vi) Consultancy Services for T&T International Financial Centre $18,000,000 (vii) Parking Facilities $ 600,000 $34,200,000
36 Extraordinary Expenditure	30,579	9,500	3,601	10,000	6,399	-	
37 Janitorial Services	1,709,151	2,136,400	1,750,000	4,400,000	2,650,000	-	
43 Security Services	1,816,773	1,976,895	2,009,000	3,440,000	1,431,000	-	
57 Postage	14,428	35,000	14,400	35,000	20,600	-	
General Administration Carried Forward	65,955,054	85,201,195	86,662,503	92,178,500	5,515,997	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	65,955,054	85,201,195	86,662,503	92,178,500	5,515,997	-	
58 Medical Expenses	9,482	325,000	21,500	325,000	303,500	-	
60 Travelling and Subsistence - Direct Charges	89,000	127,000	88,250	128,000	39,750	-	
61 Insurance	1,063,180	1,458,000	1,401,000	1,458,000	57,000	-	
62 Promotions, Publicity and Printing	2,720,035	4,700,000	2,103,000	4,000,000	1,897,000	-	
65 Expenses of Cabinet Appointed Bodies	6,207,961	21,200,000	1,309,000	6,000,000	4,691,000	-	
66 Hosting of Conferences, Seminars and Other Functions	4,552,309	3,890,250	1,152,000	4,000,000	2,848,000	-	
99 Employee Assistance Programme	1,208	220,000	14,200	200,000	185,800	-	
Total General Administration	80,598,229	117,121,445	92,751,453	108,289,500	15,538,047	-	
002 Budget Division							
01 Travelling and Subsistence	1,315,617	1,985,500	1,275,000	1,700,000	425,000	-	
05 Telephones	-	9,800	-	9,000	9,000	-	
10 Office Stationery and Supplies	52,426	127,300	100,000	350,000	250,000	-	
11 Books and Periodicals	-	9,500	-	9,000	9,000	-	
12 Materials and Supplies	94,105	103,550	104,000	100,000	-	4,000	
15 Repairs and Maintenance - Equipment	2,559	128,250	22,400	90,000	67,600	-	
16 Contract Employment	-	2,584,260	-	1,400,000	1,400,000	-	
17 Training	55,960	760,000	64,557	500,000	435,443	-	
22 Short-Term Employment	-	98,000	-	90,000	90,000	-	
28 Other Contracted Services	-	49,000	2,300	40,000	37,700	-	
66 Hosting of Conferences, Seminars and Other Functions	27,721	90,250	50,000	90,000	40,000	-	
99 Employee Assistance Programme	-	50,000	5,000	50,000	45,000	-	
Total Budget Division	1,548,388	5,995,410	1,623,257	4,428,000	2,804,743	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Customs and Excise Division							
01 Travelling and Subsistence	6,692,721	5,700,000	5,000,000	6,200,000	1,200,000	-	
03 Uniforms	1,798,634	5,000,000	2,160,800	4,000,000	1,839,200	-	
04 Electricity	1,795,158	2,500,000	2,000,000	2,000,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99.
05 Telephones	2,803,718	2,744,000	2,763,000	3,400,000	637,000	-	
06 Water and Sewerage Rates	49,664	56,000	12,490	56,000	43,510	-	
07 House Rates	-	1,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	6,483,226	6,900,000	6,310,000	6,800,000	490,000	-	
09 Rent/Lease - Vehicles and Equipment	51,619	395,200	62,300	60,000	-	2,300	
10 Office Stationery and Supplies	674,306	950,000	1,085,000	1,000,000	-	85,000	
11 Books and Periodicals	79,707	159,600	70,000	160,000	90,000	-	
12 Materials and Supplies	1,097,849	2,565,000	960,000	2,200,000	1,240,000	-	
13 Maintenance of Vehicles	1,341,195	2,350,000	1,157,000	2,600,000	1,443,000	-	
15 Repairs and Maintenance - Equipment	298,069	1,425,000	350,000	1,300,000	950,000	-	
16 Contract Employment	2,740,374	2,450,000	2,800,000	2,300,000	-	500,000	
17 Training	325,802	1,710,000	250,000	1,300,000	1,050,000	-	
21 Repairs and Maintenance - Buildings	340,845	537,700	396,600	500,000	103,400	-	
22 Short-Term Employment	1,177,152	1,225,000	1,271,000	1,300,000	29,000	-	
23 Fees	198	47,500	9,700	50,000	40,300	-	
24 Refunds and Rebates	6,324	200,000	800	100,000	99,200	-	
27 Official Overseas Travel	-	33,250	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	25,226,361	25,480,000	23,351,000	21,800,000	-	1,551,000	28 - Includes provision for: (i) Operational Cost of Container Examination Stations at Pt. Lisas and Port of Spain - $20,687,000 (ii) Information Technology Unit - $ 606,000 (iii) Service for X-Ray Scanners - $ 500,000 (iv) Service from Columbus Communications - $ 7,000 $ 21,800,000
Customs and Excise Division Carried Forward	52,982,922	62,429,250	50,009,690	57,126,000	7,116,310	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Customs and Excise Division							
Brought Forward	52,982,922	62,429,250	50,009,690	57,126,000	7,116,310	-	
37 Janitorial Services	291,938	1,470,000	310,200	2,500,000	2,189,800	-	
57 Postage	2,830	16,000	5,500	15,700	10,200	-	
58 Medical Expenses	900	37,000	10,000	37,000	27,000	-	
60 Travelling and Subsistence - Direct Charges	99,100	145,000	102,800	140,000	37,200	-	
61 Insurance	302,946	629,000	288,473	430,000	141,527	-	
62 Promotions, Publicity and Printing	188,774	564,000	347,000	400,000	53,000	-	
66 Hosting of Conferences, Seminars and Other Functions	122,085	1,330,000	800,000	700,000	-	100,000	
99 Employee Assistance Programme	18,305	100,000	66,475	150,000	83,525	-	
Total Customs and Excise Division	54,009,800	66,720,250	51,940,138	61,498,700	9,558,562	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	13,445,605	12,462,100	8,550,000	12,000,000	3,450,000	-	
03 Uniforms	56,849	64,000	52,567	70,000	17,433	-	
04 Electricity	3,008,315	5,500,000	3,190,000	4,600,000	1,410,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36, 60 and 99.
05 Telephones	4,696,570	5,390,000	4,911,000	5,900,000	989,000	-	
06 Water and Sewerage Rates	50,732	360,000	74,200	360,000	285,800	-	
07 House Rates	27,331	32,000	29,969	32,000	2,031	-	
08 Rent/Lease - Office Accommodation and Storage	7,909,762	8,780,000	8,522,186	9,000,000	477,814	-	
09 Rent/Lease - Vehicles and Equipment	23,724	54,150	10,397	60,000	49,603	-	
10 Office Stationery and Supplies	1,318,886	1,900,000	1,350,000	2,100,000	750,000	-	
11 Books and Periodicals	160,789	285,000	225,000	300,000	75,000	-	
12 Materials and Supplies	1,878,864	4,750,000	1,520,000	4,000,000	2,480,000	-	
13 Maintenance of Vehicles	69,359	141,000	138,300	230,000	91,700	-	
15 Repairs and Maintenance - Equipment	339,366	1,615,000	725,500	3,500,000	2,774,500	-	
16 Contract Employment	15,364,119	24,598,000	16,121,000	21,100,000	4,979,000	-	
17 Training	1,068,081	3,391,500	855,000	1,900,000	1,045,000	-	
19 Official Entertainment	12,410	125,000	10,000	125,000	115,000	-	
21 Repairs and Maintenance - Buildings	1,366,019	2,755,000	3,400,000	2,500,000	-	900,000	
Inland Revenue Division Carried Forward	50,796,781	72,202,750	49,685,119	67,777,000	18,091,881	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Inland Revenue Division							
Brought Forward	50,796,781	72,202,750	49,685,119	67,777,000	18,091,881	-	
22 Short-Term Employment	1,933,883	2,425,500	1,608,325	1,630,000	21,675	-	
23 Fees	68,302	1,518,100	64,455	1,000,000	935,545	-	
24 Refunds and Rebates	27,216	200,000	15,000	100,000	85,000	-	
28 Other Contracted Services	1,573,610	112,700	288,329	115,000	-	173,329	
33 Interest on Late Value Added Tax Refund	-	3,000,000	200,000	800,000	600,000	-	
35 Interest on Overpayment of Income Tax	10,885	1,000,000	200,000	800,000	600,000	-	
36 Extraordinary Expenditure	400	19,000	85,912	22,000	-	63,912	
37 Janitorial Services	667,860	1,029,000	965,000	1,700,000	735,000	-	
43 Security Services	4,374,239	5,003,800	4,865,000	8,700,000	3,835,000	-	
57 Postage	774,665	1,500,000	1,384,000	1,500,000	116,000	-	
58 Medical Expenses	5,300	40,000	5,000	45,000	40,000	-	
60 Travelling and Subsistence - Direct Charges	389,842	592,000	463,390	600,000	136,610	-	
62 Promotions, Publicity and Printing	1,540,050	1,692,000	2,092,000	2,000,000	-	92,000	
66 Hosting of Conferences, Seminars and Other Functions	719,314	1,220,750	510,000	800,000	290,000	-	
99 Employee Assistance Programme	11,674	280,000	32,940	300,000	267,060	-	
Total Inland Revenue Division	62,894,021	91,835,600	62,464,470	87,889,000	25,424,530	-	
005 Treasury Division							
01 Travelling and Subsistence	738,942	1,173,915	700,900	1,200,000	499,100	-	
03 Uniforms	24,475	30,000	40,472	30,000	-	10,472	
04 Electricity	1,174,340	1,740,000	1,082,000	1,280,000	198,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99.
05 Telephones	1,417,048	3,454,500	1,200,000	2,500,000	1,300,000	-	
06 Water and Sewerage Rates	8,532	9,600	10,500	8,500	-	2,000	
07 House Rates	-	6,000	18,000	6,000	-	12,000	
08 Rent/Lease - Office Accommodation and Storage	2,307,636	2,835,000	2,832,000	2,700,000	-	132,000	
10 Office Stationery and Supplies	1,050,690	1,061,150	850,000	1,000,000	150,000	-	
11 Books and Periodicals	8,014	80,750	20,000	85,000	65,000	-	
12 Materials and Supplies	481,369	1,710,000	1,721,100	2,000,000	278,900	-	
Treasury Division Carried Forward	7,211,046	12,100,915	8,474,972	10,809,500	2,334,528	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	7,211,046	12,100,915	8,474,972	10,809,500	2,334,528	-	
13 Maintenance of Vehicles	31,766	37,600	45,000	40,000	-	5,000	
15 Repairs and Maintenance - Equipment	3,891,846	4,560,000	1,175,000	5,500,000	4,325,000	-	
16 Contract Employment	6,656,333	8,787,660	6,706,000	9,600,000	2,894,000	-	
17 Training	163,589	1,206,500	350,800	1,000,000	649,200	-	
21 Repairs and Maintenance - Buildings	512,687	1,045,000	620,000	1,398,000	778,000	-	
22 Short-Term Employment	35,550	279,300	10,000	284,000	274,000	-	
23 Fees	31,250	14,250	25,000	15,000	-	10,000	
25 Audit of Overseas Missions	-	100,000	50,000	100,000	50,000	-	
27 Official Overseas Travel	4,756,142	2,470,000	2,450,000	3,000,000	550,000	-	27 - Approval of the Minister of Finance, is required for virement to or from this Sub-Item.
28 Other Contracted Services	1,430,796	2,450,000	1,602,000	2,600,000	998,000	-	
29 Losses on Foreign Currency Conversion	2,995,078	1,000,000	3,540,500	1,000,000	-	2,540,500	
30 Government Vehicles Insurance Premium	1,300,723	1,500,000	1,415,000	1,700,000	285,000	-	
32 Losses of Public Money	1,211,071	100,000	20,000	100,000	80,000	-	
37 Janitorial Services	353,054	382,200	382,000	393,000	11,000	-	
43 Security Services	894,633	1,172,150	1,000,000	1,428,000	428,000	-	
56 Loss of Public Monies on payment to Pensioners through Banks	200,481	500,000	200,000	500,000	300,000	-	
57 Postage	80,725	100,000	133,500	60,000	-	73,500	
58 Medical Expenses	-	50,000	10,000	50,000	40,000	-	
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	251,422	235,000	170,000	300,000	130,000	-	
66 Hosting of Conferences, Seminars and Other Functions	202,268	380,000	200,000	380,000	180,000	-	
92 Claims for Payment in respect of Void Cheques	3,745,273	5,000,000	8,000,000	8,000,000	-	-	
99 Employee Assistance Programme	11,600	50,000	10,000	50,000	40,000	-	
Total Treasury Division	35,967,333	44,547,575	36,589,772	49,334,500	12,744,728	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Divestment Secretariat							007 - Now funded under Head - Office of the Prime Minister
05 Telephones	4,697	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,100	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	121,852	-	-	-	-	-	
10 Office Stationery and Supplies	201,522	-	-	-	-	-	
11 Books and Periodicals	18,796	-	-	-	-	-	
12 Materials and Supplies	50,623	-	-	-	-	-	
13 Maintenance of Vehicles	13,006	-	-	-	-	-	
16 Contract Employment	1,240,950	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,450	-	-	-	-	-	
Total Divestment Secretariat	1,655,996	-	-	-	-	-	
008 Investments Division							
01 Travelling and Subsistence	369,064	746,700	264,000	700,000	436,000	-	
03 Uniforms	7,445	10,500	11,715	12,380	665	-	
10 Office Stationery and Supplies	65,972	95,000	92,300	120,000	27,700	-	
11 Books and Periodicals	14,838	24,225	15,000	20,000	5,000	-	
12 Materials and Supplies	75,674	228,000	70,000	230,000	160,000	-	
13 Maintenance of Vehicles	15,103	42,300	5,000	50,000	45,000	-	
15 Repairs and Maintenance - Equipment	13,303	104,500	30,000	70,000	40,000	-	
16 Contract Employment	1,022,690	1,877,680	1,110,000	2,600,000	1,490,000	-	
17 Training	98,825	76,000	21,605	200,000	178,395	-	
28 Other Contracted Services	285,177	7,840,000	6,200,000	10,000,000	3,800,000	-	28 - Includes provision for Consultancy Services for divestment of State Enterprises
57 Postage	3,093	5,000	2,500	5,000	2,500	-	
65 Expenses of Cabinet Appointed Bodies	1,187,820	3,965,000	1,760,000	4,000,000	2,240,000	-	65 - Includes provision for: (i) Central Audit Committee - $2,472,000 (ii) Public Private Partnership Unit - $1,528,000 $4,000,000
66 Hosting of Conferences, Seminars and Other Functions	183,305	380,000	70,000	400,000	330,000	-	
Investments Division Carried Forward	3,342,309	15,394,905	9,652,120	18,407,380	8,755,260	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
008 Investments Division							
Brought Forward	3,342,309	15,394,905	9,652,120	18,407,380	8,755,260	-	
99 Employee Assistance Programme	-	31,500	1,000	31,500	30,500	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	3,342,309	15,426,405	9,653,120	18,438,880	8,785,760	-	
009 Central Tenders Board							
01 Travelling and Subsistence	234,814	275,500	204,000	300,000	96,000	-	
03 Uniforms	8,348	11,000	11,814	12,000	186	-	
04 Electricity	189,602	285,000	190,000	285,000	95,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99.
05 Telephones	223,907	294,000	245,000	300,000	55,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,171,562	2,519,400	1,200,000	2,520,000	1,320,000	-	
10 Office Stationery and Supplies	76,530	85,500	85,500	85,000	-	500	
11 Books and Periodicals	5,099	9,975	4,500	10,000	5,500	-	
12 Materials and Supplies	45,500	40,850	20,000	48,000	28,000	-	
13 Maintenance of Vehicles	15,491	21,432	12,950	22,000	9,050	-	
15 Repairs and Maintenance - Equipment	3,211	28,500	10,000	20,000	10,000	-	
16 Contract Employment	-	127,498	44,000	800,000	756,000	-	
17 Training	22,797	116,850	169,000	600,000	431,000	-	
22 Short Term Employment	55,643	29,400	-	20,000	20,000	-	
37 Janitorial Services	29,995	46,060	41,100	59,000	17,900	-	
57 Postage	4,844	9,000	3,480	9,000	5,520	-	
62 Promotions, Publicity and Printing	31,254	94,000	26,000	90,000	64,000	-	
66 Hosting of Conferences, Seminars and Other Functions	144,049	34,200	18,945	30,000	11,055	-	
99 Employee Assistance Programme	-	20,000	1,000	20,000	19,000	-	
Total Central Tenders Board	2,262,646	4,048,165	2,287,289	5,230,000	2,942,711	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Valuation Division							
01 Travelling and Subsistence	459,171	1,900,000	450,000	2,200,000	1,750,000	-	
03 Uniforms	6,760	7,800	6,850	7,000	150	-	
04 Electricity	177,670	300,000	250,000	260,000	10,000	-	04 - Approval of the Budget Divsion is required for virement from Sub-items 04, 05 and 99.
05 Telephones	278,129	343,000	307,000	2,200,000	1,893,000	-	
06 Water and Sewerage Rates	2,107	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,409,100	1,940,000	1,451,490	3,090,000	1,638,510	-	
10 Office Stationery and Supplies	56,686	85,500	80,000	90,000	10,000	-	
11 Books and Periodicals	16,593	23,750	7,285	45,000	37,715	-	
12 Materials and Supplies	29,863	61,750	43,000	74,000	31,000	-	
13 Maintenance of Vehicles	9,607	26,320	16,000	40,000	24,000	-	
15 Repairs and Maintenance - Equipment	2,460	22,800	12,980	30,000	17,020	-	
16 Contract Employment	4,813,716	6,330,800	5,700,800	6,500,000	799,200	-	
17 Training	8,362	347,700	347,700	530,000	182,300	-	
21 Repairs and Maintenance - Buildings	4,997	14,250	2,000	16,000	14,000	-	
37 Janitorial Services	12,679	29,400	17,750	49,000	31,250	-	
43 Security Services	-	-	-	500,000	500,000	-	43 - New Sub-Item
57 Postage	300	4,000	1,000	5,000	4,000	-	
62 Promotions, Publicity and Printing	-	23,500	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and Other Functions	69,868	47,500	44,200	100,000	55,800	-	
99 Employee Assistance Programme	-	20,000	1,000	30,000	29,000	-	
Total Valuation Division	7,358,068	11,528,070	8,739,055	15,791,000	7,051,945	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 National Insurance Appeal Board Tribunal							
01 Travelling and Subsistence	150,220	135,090	112,000	100,000	-	12,000	
03 Uniforms	1,175	1,200	120	1,600	1,480	-	
04 Electricity	44,118	203,000	51,000	66,000	15,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	12,324	26,460	21,413	31,200	9,787	-	
08 Rent/Lease - Office Accommodation and Storage	278,300	355,000	276,414	304,000	27,586	-	
10 Office Stationery and Supplies	3,889	23,750	25,000	16,800	-	8,200	
11 Books and Periodicals	-	11,400	500	13,800	13,300	-	
12 Materials and Supplies	3,109	16,150	14,800	30,000	15,200	-	
15 Repairs and Maintenance - Equipment	-	8,075	2,100	9,200	7,100	-	
17 Training	1,600	57,000	2,000	30,000	28,000	-	
37 Janitorial Services	24,182	25,480	15,384	75,000	59,616	-	
43 Security Services	74,108	73,875	105,200	40,000	-	65,200	
57 Postage	881	3,000	1,000	2,400	1,400	-	
62 Promotions,Publicity and Printing	3,536	211,500	10,000	196,000	186,000	-	
99 Employee Assistance Programme	-	1,000	-	1,000	1,000	-	
Total National Insurance Appeal Board Tribunal	597,442	1,151,980	636,931	917,000	280,069	-	
012 Project Planning and Reconstruction Division							
01 Travelling and Subsistence	79,789	895,850	197,000	400,000	203,000	-	
03 Uniforms	-	-	-	13,000	13,000	-	03 - New Sub-Item
05 Telephones	1,707	7,154	12,400	20,000	7,600	-	
10 Office Supplies and Stationary	-	85,500	20,100	100,000	79,900	-	
11 Books and Periodicals	-	15,010	-	15,000	15,000	-	
12 Materials and Supplies	-	9,500	7,500	23,000	15,500	-	
15 Repairs and Maintenance - Equipment	-	19,000	18,400	36,000	17,600	-	
16 Contract Employment	304,762	-	-	900,000	900,000	-	
17 Training	-	190,000	53,500	200,000	146,500	-	
27 Official Overseas Travel	11,098	-	-	-	-	-	
28 Other Contracted Services	-	-	-	62,400	62,400	-	28 - New Sub-Item
62 Promotions, Publicity and Printing	-	-	-	60,000	60,000	-	62 - New Sub-Item
Total Project Planning and Reconstruction Division	397,356	1,222,014	308,900	1,829,400	1,520,500	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
013 Unemployment Relief Programme							013 - Transferred from Head - Ministry of Works and Transport
01 Travelling and Substistence	-	-	-	1,500,000	1,500,000	-	
03 Uniforms	-	-	-	33,000	33,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	2,500,000	2,500,000	-	
10 Office Stationery and Supplies	-	-	-	190,000	190,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	97,000	97,000	-	
13 Maintenance of Vehicles	-	-	-	430,000	430,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
17 Training	-	-	-	150,000	150,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
57 Postage	-	-	-	2,000	2,000	-	
Total Unemployment Relief Programme	-	-	-	5,062,000	5,062,000	-	
03 MINOR EQUIPMENT PURCHASES	8,139,644	31,607,740	11,500,773	22,413,800	10,913,027	-	
001 General Administration							
01 Vehicles	225,000	250,000	-	-	-	-	
02 Office Equipment	29,410	682,100	50,000	500,000	450,000	-	
03 Furniture and Furnishings	725,364	270,750	50,000	250,000	200,000	-	
04 Other Minor Equipment	69,517	69,350	40,000	40,000	-	-	
Total General Administration	1,049,291	1,272,200	140,000	790,000	650,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Budget Division							
02 Office Equipment	18,147	405,650	405,650	390,000	-	15,650	
03 Furniture and Furnishings	-	120,650	-	130,000	130,000	-	
04 Other Minor Equipment	8,483	19,000	-	-	-	-	
Total Budget Division	26,630	545,300	405,650	520,000	114,350	-	
003 Customs and Excise Division							
01 Vehicles	2,970,776	6,000,000	2,873,049	4,300,000	1,426,951	-	
02 Office Equipment	267,283	1,900,000	470,000	2,300,000	1,830,000	-	
03 Furniture and Furnishings	303,197	166,250	112,800	280,000	167,200	-	
04 Other Minor Equipment	513,614	7,600,000	6,000,886	7,100,000	1,099,114	-	
Total Customs and Excise Division	4,054,870	15,666,250	9,456,735	13,980,000	4,523,265	-	
004 Inland Revenue Division							
02 Office Equipment	1,182,267	3,942,500	200,000	1,900,000	1,700,000	-	
03 Furniture and Furnishings	336,634	3,486,500	100,000	1,500,000	1,400,000	-	
04 Other Minor Equipment	145,414	940,500	100,000	700,000	600,000	-	
Total Inland Revenue Division	1,664,315	8,369,500	400,000	4,100,000	3,700,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Treasury Division							
01 Vehicles	211,465	175,000	-	-	-	-	
02 Office Equipment	599,797	1,786,000	600,000	1,000,000	400,000	-	
03 Furniture and Furnishings	156,791	377,150	100,000	300,000	200,000	-	
04 Other Minor Equipment	12,927	1,995,000	49,000	50,000	1,000	-	
Total Treasury Division	980,980	4,333,150	749,000	1,350,000	601,000	-	
008 Investments Division							
02 Office Equipment	-	196,650	-	207,000	207,000	-	
03 Furniture and Furnishings	15,413	190,000	54,000	200,000	146,000	-	
04 Other Minor Equipment	18,475	3,610	4,525	3,800	-	725	
Total Investments Division	33,888	390,260	58,525	410,800	352,275	-	
009 Central Tenders Board							
02 Office Equipment	2,830	38,000	26,023	38,000	11,977	-	
03 Furniture and Furnishings	108,989	73,150	23,000	47,000	24,000	-	
04 Other Minor Equipment	33,648	9,500	9,500	19,000	9,500	-	
Total Central Tenders Board	145,467	120,650	58,523	104,000	45,477	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Valuation Division							
01 Vehicles	-	550,000	-	-	-	-	
02 Office Equipment	153,567	148,200	75,000	400,000	325,000	-	
03 Furniture and Furnishings	17,612	80,750	100,000	200,000	100,000	-	
04 Other Minor Equipment	13,024	23,180	20,000	54,000	34,000	-	
Total Valuation Division	184,203	802,130	195,000	654,000	459,000	-	
011 National Insurance Appeal Board Tribunal							
02 Office Equipment	-	2,090	1,090	31,000	29,910	-	
03 Furniture and Furnishings	-	54,150	24,150	55,000	30,850	-	
04 Other Minor Equipment	-	28,500	9,600	5,000	-	4,600	
Total National Insurance Appeal Board Tribunal	-	84,740	34,840	91,000	56,160	-	
012 Project Planning and Reconstruction Division							
02 Office Equipment	-	13,300	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	03 - New Sub-Item
04 Other Minor Equipment	-	10,260	2,500	6,000	3,500	-	
Total Project Planning and Reconstruction Division	-	23,560	2,500	156,000	153,500	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
013 Unemployment Relief Programme							013 - Transferred from Head - Ministry of Works and Transport
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	17,654,317,022	8,213,698,000	5,252,095,478	3,675,204,720	-	1,576,890,758	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility	40,471,300	41,225,000	41,225,000	41,225,000	-	-	
14 Financial Assistance to the Government of Cuba - Hurricane Gustav	6,258,025	-	-	-	-	-	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	-	9,000,000	15,398,175	15,400,000	1,825	-	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)	47,527	48,000	48,299	96,000	47,701	-	
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)	692,533	780,000	700,683	1,000,000	299,317	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	-	63,000	245,000	128,000	-	117,000	
Total Regional Bodies	47,469,385	51,117,000	57,618,157	57,850,000	231,843	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	48,114	75,000	75,000	85,000	10,000	-	
Total Commonwealth Bodies	48,114	75,000	75,000	85,000	10,000	-	
004 International Bodies							
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	203,330	214,000	214,000	203,000	-	11,000	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	188,236	190,000	32,000	252,000	220,000	-	
TREASURY DIVISION							
03 Expences in connection with International Financial Institutions	3,927,762	8,000,000	12,687,121	15,200,000	2,512,879	-	
GENERAL ADMINISTRATION							
05 International Association of Insurance Supervisors	-	32,000	10,000	32,000	22,000	-	
Total International Bodies	4,319,328	8,436,000	12,943,121	15,687,000	2,743,879	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
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	-	-	
007 Households							
01 Refunds of Contributions to Widows' and Orphans' Pension Scheme and Expenses of Committee	87,789	180,000	90,000	-	-	90,000	
06 Food Price Support Programme	103,788,500	250,000,000	145,000,000	250,000,000	105,000,000	-	
09 Daily-Rated Workers - Retirement Benefits	49,920	100,000	50,000	150,000	100,000	-	
10 Support for the Acquisition of Housing	-	400,000,000	100,000,000	200,000,000	100,000,000	-	
11 Retirement and other Benefits	43,675	-	2,400,000	3,100,000	700,000	-	
12 National Smart Card System	299,844	2,000,000	1,500,000	-	-	1,500,000	
13 Debit Card System for URP Employees	1,801,735	-	-	3,000,000	3,000,000	-	13 - Previously funded under Head - Works and Transport
TREASURY DIVISION							
02 Ex Gratia Awards	188,359	200,000	600,000	200,000	-	400,000	
03 Workmen's Compensation Ordinance - Injuries to Workmen	-	250,000	57,000	250,000	193,000	-	
04 State Liability and Proceeding Act, Chap. 8:02 Sec. 27 (3)	39,406,265	50,000,000	35,000,000	35,000,000	-	-	
Total Households	145,666,087	702,730,000	284,697,000	491,700,000	207,003,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Securities and Exchange Commission	23,371,000	23,371,000	23,371,000	25,358,135	1,987,135	-	
07 Disaster Relief Fund for Downtown Owners and Merchants	245,890	7,500,000	35,000	7,500,000	7,465,000	-	
22 Heritage and Stabilisation Fund-Operating Expenses	4,642,000	4,642,000	4,642,000	941,885	-	3,700,115	
23 CARICOM Development Fund	234,816,208	-	-	-	-	-	
24 Contri. to the National Financial Literacy Prog.	-	-	2,000,000	5,000,000	3,000,000	-	
25 First Citizen Bank Ltd. - Increase in Share Capital	-	-	300,000,000	-	-	300,000,000	
TREASURY DIVISION							
03 Central Bank of T'dad & T'go - Inc. in Auth. Cap.	50,000,000	100,000,000	100,000,000	-	-	100,000,000	
04 Expenses - Open Market Operations	-	1,000,000	1,000,000	1,000,000	-	-	
05 Refund of Revenue collected for previous years	3,134,505	4,000,000	8,000,000	8,000,000	-	-	
11 Infrastructure Development Fund	7,900,000,000	5,100,000,000	2,800,000,000	1,150,000,000	-	1,650,000,000	
13 Heritage and Stabilisation Fund - Direct Charges	6,587,839,021	-	-	-	-	-	
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)	450,000,000	633,500,000	633,500,000	625,000,000	-	8,500,000	
19 CARICOM Petroleum Fund	459,000,000	537,000,000	50,000,000	318,000,000	268,000,000	-	
20 Accident Victims Compensation Fund	138,400,000	137,500,000	137,500,000	138,300,000	800,000	-	
Total Other Transfers	15,852,448,624	6,549,513,000	4,061,048,000	2,280,100,020	-	1,780,947,980	
011 Transfers to State Enterprises							
01 T'dad and T'go (BWIA) Airways	3,565,000	-	-	1,500,000	1,500,000	-	
05 BWIA West Indies Airways Ltd.	1,063,600	9,800,000	9,800,000	1,500,000	-	8,300,000	
06 Urban Development Corporation of Trinidad and Tobago	-	2,000,000	2,000,000	-	-	2,000,000	
15 W.I.S.C.O.	895,916	925,000	925,000	925,000	-	-	
23 Agricultural Developmemt Bank	100,000,000	129,000,000	129,000,000	75,000,000	-	54,000,000	23 - Equity Injection - $75,000,000
25 Trindad and Tobago Forest Products Co. Ltd.	1,700,000	2,600,000	2,000,000	2,500,000	500,000	-	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	7,363,261	29,500,000	29,500,000	29,500,000	-	-	
29 National Broadcasting Network Ltd	-	1,982,000	310,000	1,971,800	1,661,800	-	
Transfers to State Enterprises Carried Forward	114,587,777	175,807,000	173,535,000	112,896,800	-	60,638,200	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
011 Transfers to State Enterprises Brought Forward	114,587,777	175,807,000	173,535,000	112,896,800	-	60,638,200	
37 Estate Management and Business Development Co. Ltd.	15,796,000	18,000,000	18,000,000	127,000,000	109,000,000	-	37 - Includes provision for: (i) Administrative cost for EMBD - $ 18,000,000 (ii) Rehabilitation of Agricultural Access Roads - $100,000,000 (iii) Agricultural Land Preparation Services - $ 9,000,000 $127,000,000
42 Caroni (1975) Ltd	104,846,000	40,370,000	40,370,000	35,810,000	-	4,560,000	
45 Community Improvement Services Ltd. (CISL)	177,000	-	8,000,000	-	-	8,000,000	
46 National Quarries Co. Ltd.	-	10,000,000	884,000	-	-	884,000	
47 Rural Development Co. of Trinidad & Tobago Ltd	-	20,000,000	-	-	-	-	
50 East Port of Spain Development Co. Ltd	6,163,000	9,300,000	9,300,000	9,525,000	225,000	-	
53 Trinidad & Tobago Export Trading Co. Ltd	-	6,900,000	1,725,000	7,300,000	5,575,000	-	
55 ALUTRINT - Equity Investment	228,929,087	107,000,000	107,300,000	-	-	107,300,000	
57 Caribbean Airlines Ltd	225,370,500	270,000,000	270,000,000	250,000,000	-	20,000,000	
58 Trinidad Generation Unlimited - Equity Investment	852,368,198	133,000,000	133,000,000	100,000,000	-	33,000,000	
59 Exim Bank - Equity Injection	50,000,000	50,000,000	50,000,000	-	-	50,000,000	
62 Tourism Development Co. - Cruise Ship Charter	6,127,922	-	-	-	-	-	
64 Palo Seco Agricultural Enterprises Ltd.	-	1,500,000	-	7,800,000	7,800,000	-	
65 Tucker Valley Agricultural Enterprises Ltd.	-	5,000,000	-	32,178,000	32,178,000	-	
66 Trinidad and Tobago Petroleum Co. Ltd.	-	2,000,000	2,000,000	-	-	2,000,000	
67 Trinidad and Tobago Oil Co. Ltd	-	2,000,000	2,000,000	-	-	2,000,000	
68 Trinidad and Tobago International Financial Centre	-	50,800,000	17,500,000	50,000,000	32,500,000	-	
69 T'dad and T'go Revenue Authority Management Co. Ltd.	-	-	1,950,200	82,122,900	80,172,700	-	
70 ALUTRINT - Operating Expenses	-	-	-	10,000,000	10,000,000	-	70 - New Sub-Item
71 Colonial Life Insurance Co. (2009) Ltd.	-	-	-	5,000,000	5,000,000	-	71 - New Sub-Item
Total Transfers to State Enterprises	1,604,365,484	901,677,000	835,564,200	829,632,700	-	5,931,500	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING	1,206,306,494	1,246,152,500	1,246,133,615	1,147,372,500	-	98,761,115	
001 Interest - Local Loans							
04 Caroni (1975) Ltd	153,061,988	138,400,000	138,400,000	110,755,000	-	27,645,000	
07 Taurus Services Ltd.	184,615,005	167,400,000	167,394,000	150,432,000	-	16,962,000	
11 Vehicle Maintenance Co. of Trinidad & Tobago	-	649,500	649,500	-	-	649,500	
12 Tourism and Industrial Development Co. Ltd	91,920,949	85,106,000	85,100,495	78,538,000	-	6,562,495	
13 National Maintenance Training and Security Co. Ltd	43,676,721	40,511,000	40,510,104	37,370,000	-	3,140,104	
14 Urban Development Corporation of Trinidad and Tobago	13,957,545	11,766,000	11,766,000	10,050,000	-	1,716,000	
15 National Insurance Property Development Co. Ltd (NIPDEC)	45,314,016	40,384,000	40,384,000	35,738,000	-	4,646,000	
16 T & T Solid Waste Management Co. Ltd. (SWMCOL)	2,162,863	689,000	689,000	-	-	689,000	
18 Restructuring of First Citizens Bank Ltd - Direct Charges	14,066,862	46,000,000	26,371,000	43,034,000	16,663,000	-	
19 B.W.I.A. West Indies Airways Ltd.	11,454,694	10,255,000	10,255,000	9,085,000	-	1,170,000	
20 National Infrastructure Development Co. Ltd.	-	-	-	4,157,000	4,157,000	-	20 - New Sub-item
Total Interest - Local Loans	560,230,643	541,160,500	521,519,099	479,159,000	-	42,360,099	
002 Interest - Foreign Loans							
04 Trinidad and Tobago Forest Products Ltd.	48,648	-	-	-	-	-	
Total Interest - Foreign Loans	48,648	-	-	-	-	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 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	167,242,111	177,645,000	177,645,000	177,645,000	-	-	
10 Vehicle Maintenence Co. of Trinidad & Tobago	-	12,472,000	12,472,000	-	-	12,472,000	
11 Tourism Industrial Development Co. Ltd	58,860,232	58,861,000	58,861,000	50,005,000	-	8,856,000	
12 National Maintenance Training and Security Co. Ltd.	29,445,990	29,446,000	29,445,992	29,446,000	8	-	
13 Urban Development Corporation of Trinidad and Tobago	32,554,829	25,000,000	25,000,000	25,000,000	-	-	
14 Caroni (1975) Limited	232,123,729	275,190,000	275,190,000	275,200,000	10,000	-	
15 National Insurance Property Development Co. Ltd. (NIPDEC)	70,961,305	66,795,000	66,795,000	62,628,000	-	4,167,000	
16 T & T Solid Waste Management Co. (SWMCOL) Ltd.	26,368,818	13,237,000	13,237,000	-	-	13,237,000	
18 Restructuring of First Citizens Bank Ltd. - Direct Charges	8,270,258	25,771,000	45,393,524	25,771,000	-	19,622,524	
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	-	20 - New Sub-item
Total Principal Repayment - Local Loans	644,402,272	702,992,000	722,614,516	666,213,500	-	56,401,016	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Principal Repayment - Foreign							
04 Trinidad and Tobago Forest Products Ltd.	1,624,931	-	-	-	-	-	
Total Principal Repayment - Foreign	1,624,931	-	-	-	-	-	
Total Head	19,355,431,946	10,205,986,174	7,080,076,139	5,559,232,000	-	1,520,844,139	

ESTIMATES OF EXPENDITURE, 2010

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT
SUMMARY OF EXPENDITURE, 2008-2010

Sub-Head	Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
07	DEBT SERVICING	3,799,653,965	4,207,500,000	5,320,137,166	6,158,696,120	838,558,954
	Total	3,799,653,965	4,207,500,000	5,320,137,166	6,158,696,120	838,558,954

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING	3,799,653,965	4,207,500,000	5,320,137,166	6,158,696,120	838,558,954	-	
001 Interest - Local Loans							
05 Government Savings Bonds	80	50,000	100	50,000	49,900	-	05 - Act No. 8 of 1962.
06 5 percent Development Savings Bonds (5 years)	-	41,450	-	41,500	41,500	-	
08 TT$153,439,429 11.4% Fincor Fixed Rate Bonds (2015)	12,718,908	10,937,000	12,670,985	9,187,000	-	3,483,985	08 - Payable August and February
09 TT$350Mn. 11% Fixed Rate Bonds 2014 Citi Bank	27,988,973	24,065,500	24,065,137	20,215,500	-	3,849,637	09 - Payable May and November
10 US$150Mn. Floating Rate Bonds due 2008 (National 200mn Swap) S.F	92,560,652	50,000,000	48,116,356	-	-	48,116,356	10 - Payable October, November, April and May
11 TT$300Mn. 11.15/11.30/11.40% Fincor Fixed Rate Serial Bonds (2000-2015)	17,666,356	15,360,000	15,359,644	13,100,000	-	2,259,644	11 - Payable November and May
12 TT $300mn. 11.30% RBTT Fixed Rate Bonds (2000-2010)	15,257,314	11,124,000	11,123,548	6,510,000	-	4,613,548	12 - Payable December and June
13 TT$2,000,000 - 7.5 percent 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 percent 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 percent 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 percent 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.
21 TT$376Mn. 10.50% Fixed Rate Bonds (2011)	39,588,164	39,500,000	39,480,000	39,500,000	20,000	-	21 - Loans Act Chapter 71:04. Payable November and May
22 TT$450 Mn 11.25% Fixed Rate Bonds (2001-2016)	29,607,534	26,155,000	29,538,200	22,780,000	-	6,758,200	22 - Citicorp Payable February and August
23 TT$250 Mn 10.75% Fixed Rate Bonds (2001-2016)	15,717,580	13,885,000	15,688,128	12,100,000	-	3,588,128	23 - Chapter 71:04. Payable March and September
24 TT$5,412,089.65 - 11.25% Bonds Issue (2001-2021) (WASA) (Increased to $82,051,877.81) S.F	11,424,602	12,709,900	-	14,139,730	14,139,730	-	Chapter 71:04. Interest capitalised annually
25 TT$6,911,426 11.25% Bonds Issue (WASA) (Increased to $10,319,961.34) S.F	1,436,914	1,598,600	-	1,778,410	1,778,410	-	Chapter 71:04. Interest capitalised annually
31 TT$300,000,000 11.65% Fixed Rate Bonds Issue (2001-2016)	20,387,500	18,057,500	18,057,500	15,727,500	-	2,330,000	31 - Loans Act No. 19 of 1964. November 1978 Issue. Payable 29th May and 29th November.
34 TT$22,000,000 - 9.75 percent Bonds (2007) (December) S.F	1,072,500	-	-	-	-	-	34 - Loans Act No.19 of 1964. December 1982 Issue. Payable 16th June and 16th December.
35 TT$35,000,000 - 10 percent Bonds (2008) (October) S.F	3,500,000	1,750,000	1,750,000	-	-	1,750,000	35 - 26th October, 1983 Issue - Development Loans Act Chapter 71:04. Payable 26th April and 26th October.
Interest - Local Loans Carried Forward	289,542,077	225,848,950	216,464,598	155,744,640	-	60,719,958	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans Brought Forward	289,542,077	225,848,950	216,464,598	155,744,640	-	60,719,958	
37 TT$65,000,000 - 10.25 percent Bonds (2010) (February) S.F	6,662,501	6,662,500	6,662,500	3,331,300	-	3,331,200	37 - 26th February, 1985 Issue. Development Loans Act Chapter 71:04. Payable 26th February and 26th August.
39 TT$19,000,000 - 10.25 percent Bonds (2010) (November) S.F	1,947,500	1,947,500	1,947,501	1,947,500	-	1	39 - 15th November 1985 Issue. Development Loans Act Chapter 71:04. Payable 15th May and 15th November.
41 TT$40,000,000 - 10.25 percent Bonds (2010) (December) S.F	4,100,000	4,100,000	4,100,000	4,100,000	-	-	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 percent 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	-	175,000,000	-	150,000,000	150,000,000	-	
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	4,008,996	5,468,100	4,370,756	5,468,100	1,097,344	-	72 - Debt Conversion Agreement dated 26th April, 1993 Development Loan Act Chapter 71:04.
76 TT$335 Mn. 7/7.5/7.75% Fixed Rate (2002-2017) Bond Issue	8,623,561	7,335,000	7,335,000	6,068,000	-	1,267,000	76 - Payable March and September.
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)	50,175,850	50,039,000	50,038,757	50,039,000	243	-	Agreement dated 17th May, 1995. Payable 17th May and 17th November.
Interest - Local Loans Carried Forward	396,497,985	508,209,350	322,356,613	408,506,840	86,150,227	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
001 Interest - Local Loans Brought Forward	396,497,985	508,209,350	322,356,613	408,506,840	86,150,227	-	
87 TT$290,900,732.03 25yr Serial Rate Bonds (2017-2027)	19,066,301	21,646,900	19,315,630	20,871,000	1,555,370	-	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	-	Loans Act #8 of 1962.
97 TT$300 Mn.- Fixed and Floating Rate Bonds 2017 (Increased to $368,797,968.75)	19,882,892	19,165,000	19,844,713	16,708,000	-	3,136,713	97 - Payable March and September.
Total Interest - Local Loans	435,447,178	549,121,250	361,516,956	446,185,840	84,668,884	-	
002 Interest - External Loans							
01 $15,851,428 - 3 percent Independence Development Bonds	-	1,000	-	1,000	1,000	-	01 - Act No. 6 of 1964. Payable 1st March, 21st June, 1st September and 21st December
02 National Development Loans (I.B.R.D.)	11,855,042	14,000,000	14,000,000	7,000,000	-	7,000,000	02 - Act #2 of 1967. Payable 15th Jan, 15th April, 15th July and 15th Oct.
03 National Development Loans (I.A.D.B.)	121,176,451	102,300,000	114,734,181	191,000,000	76,265,819	-	03 - Act No. 32 of 1967. Payable 7th January, 10th January, 14th January, 21st January, 25th March, 6th April, 24th April, 8th May
12 1,020,000 European Economic Community Loan Production of Timber	13,831	13,500	10,943	10,300	-	643	12 - Production of Timber Loan - External Loans Act Chap.71:05. Payable 1st March and 1st September.
13 700,000 European Economic Community Loan Trade Promotion Programme	258	260	260	250	-	10	13 - Trade Promotion Programme. External Loans Act Chap.71:05. Payable 1st March and 1st September.
14 50 Million Pounds Fixed Rate Loan Stock 2009 S.F (Decreased to 30,386,217.80Mn Pounds)	47,641,680	48,100,000	35,680,931	-	-	35,680,931	14 - Agreement dated 23/05/84. External Loans Act Chap.71:05. Payable 23rd May and 23rd November.
16 600,000 - European Economic Community Loan	26,549	26,200	23,681	22,000	-	1,681	16 - Lambeau Hill Water Supply (Tobago) Loan Payable 1st April and 1st October
17 570,000 Lambeau Hill Water Supply European Development Fund (EDF) St. Patrick Fisheries	12,096	12,300	10,487	10,100	-	387	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)	500,000	479,000	411,630	600,000	188,370	-	28 - National Indicative Programme payable May and November
Interest - External Loans Carried Forward	181,225,907	164,932,260	164,872,113	198,643,650	33,771,537	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
002 Interest - External Loans Brought Forward	181,225,907	164,932,260	164,872,113	198,643,650	33,771,537	-	
29 6,268,665 1% EEC No. 8.0323 - St. Patrick Water Supply	425,113	433,000	384,942	365,000	-	19,942	29 - Interest payable on 1st March and 1st September
36 EIBMTBE Project 3% (8.5mn. ECU)	214,046	103,000	93,363	103,000	9,637	-	36 - Payable April and October
40 CDB#8OR-TT - 7.75% $17.5mn Southern Roads Development	10,086,778	13,662,000	8,607,457	11,000,000	2,392,543	-	40 - Payable March, June, September and December.
43 CDB #3/SFR-OR-TT 5% US $7,400,000 Beetham Sewerage Facility SFR Portion	17,229	1,200	1,231	-	-	1,231	43 - Fully Repaid on 31/12/2008
44 US $230,000,000 - 9.875% Euro Bonds Loan (2009) S.F	143,200,914	145,360,000	147,868,971	72,680,000	-	75,188,971	44 - Payable April and October.
45 US$250mn 9.75% Euro Bonds (2020) S.F	153,181,031	153,562,500	153,708,750	153,562,500	-	146,250	45 - 9.75% Fixed Rate Notes. Payable December and June.
46 YEN 11Billion 3.75% (2000-2030) Citibank S.F	24,048,750	25,575,000	28,854,375	25,575,000	-	3,279,375	46 - Payable December and June
47 New Loans	-	175,000,000	-	175,000,000	175,000,000	-	
48 C'bean Development Bank Loan #16 OR-TRI 7% $7,540,000 N.E.S.C.	2,375,829	2,524,000	2,000,863	2,200,000	199,137	-	48 - External Loans Act. Chap 71:05. Payable October, January, April and July
49 C'bean Development Bank Loan US$31,600,000 - C'bean Court of Justice Trust Fund	8,323,283	6,413,000	6,413,000	6,413,000	-	-	49 - External Loans Act. Chap 71:05 Payable October, January, April and July
50 C'bean Development Bank #19 OR-TRI Buccoo Community Development	-	101,000	-	-	-	-	50-Loan Cancelled
51 C'bean Development Bank #20 OR-TRI - THA	-	120,000	-	-	-	-	51-Loan Cancelled
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	5,361,886	17,941,000	4,215,808	22,244,300	18,028,492	-	52-Payable March and September
53 US $150Mn. - 5.875% Fixed Rate Notes 2007-2027	55,563,253	56,400,000	55,563,694	66,570,000	11,006,306	-	53-Payable May and November
54 Sterling 160,792,450 Offshore Patrol Vessels	45,090,065	93,000,000	78,584,268	62,000,000	-	16,584,268	54-Payable February and August
55 US $13 Mn National Oncology Programme	8,508,159	4,000,000	4,966,706	5,000,000	33,294	-	55-Payable May and November
56 AUD 75,363,000 - 6 Fast Patrol Craft	-	3,534,380	5,760,710	35,000,000	29,239,290	-	56-Payable October and April
Total Interest - External Loans	637,622,243	862,662,340	661,896,251	836,356,450	174,460,199	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Expenses of Issues							
01 Expenses of Issues	18,500	5,000,000	100,000	16,000,000	15,900,000	-	
Total Expenses of Issues	18,500	5,000,000	100,000	16,000,000	15,900,000	-	
004 Management Expenses							
01 Management Expenses - Local	421,331	7,000,000	488,255	7,000,000	6,511,745	-	
02 Management Expenses - Foreign	27,215,404	27,000,000	15,474,474	40,000,000	24,525,526	-	
Total Management Expenses	27,636,735	34,000,000	15,962,729	47,000,000	31,037,271	-	
005 Discounts and Other Financial Instruments							
01 Margin Call on Swap Agreements	-	100,000,000	480,000,000	700,000,000	220,000,000	-	
02 Discount on Face Value of Treasury Bills	-	10,000,000	-	10,000,000	10,000,000	-	
03 Discount on Face Value of Treasury Notes	10,481,300	50,000,000	40,058,256	50,000,000	9,941,744	-	
Total Discounts and Other Financial Instruments	10,481,300	160,000,000	520,058,256	760,000,000	239,941,744	-	
010 Sinking Fund Contributions							
08 TT$2,000,000 - 7.50% 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 - 7.50% 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 - 7.50% 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 - 7.50% 40yr Bonds (1975-2015)	9,040	9,040	9,040	49,100	40,060	-	11 - Loans Act #19 of 1964. Payable 31st Mar, 30th June, 30th September and 31st December
30 TT$22,000,000 - 9.75% Bonds (2007) (DEC)	900,000	900,000	900,000	-	-	900,000	30 - Redeemed December, 2007
31 TT$35,000,000 - 10% Bonds (2008) (OCT)	1,460,000	1,460,000	1,460,000	1,460,000	-	-	31 - 26th October, 1983 Issue. Development Loans Act Chap. 71:04. Payable 26th April and 26th October.
Sinking Fund Contributions Carried Forward	2,443,140	2,443,140	2,443,140	1,583,200	-	859,940	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
010 Sinking Fund Contributions Brought Forward	2,443,140	2,443,140	2,443,140	1,583,200	-	859,940	
33 TT$65,000,000 - 10.25% Bonds (2010) (FEBRUARY)	1,450,000	1,450,000	1,450,000	1,450,000	-	-	33 - 26th February, 1985 Issue. Development Loans Act Chap. 71:04. Payable 26th February and 26th August.
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	881,200	881,200	9,000,000	8,118,800	-	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	6,485,900	6,485,900	17,378,000	10,892,100	-	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	1,919,020	1,919,020	4,405,700	2,486,680	-	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)	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.
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	9,030,040	-	-	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)	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)	33,328,940	47,565,820	47,565,820	47,565,820	-	-	67 - Payable May and November
68 50mn. Pounds Fixed Rate Loan Stock (2009) (Decreased to 30,386,217.80Mn Pounds)	50,821,700	50,821,700	50,821,700	-	-	50,821,700	68 - Final Payment May, 2009
69 US $150mn. Floating Rate Bonds due 2008 (National 200Mn Swap)	124,371,730	62,185,900	62,185,900	-	-	62,185,900	69 - Final Payment October, 2008
70 US$230mn. 9.875% Euro Bonds (2009)	164,741,800	216,538,270	216,538,270	108,269,140	-	108,269,130	70 - Chapter 71:05. Payable April and October.
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 $54120689.65 - 11.25% Bond Issue (2001-2021) (WASA) Increased to $92,282,714.02	25,846,420	25,846,420	25,846,420	25,846,420	-	-	
Sinking Fund Contributions Carried Forward	508,414,070	512,261,590	512,261,590	311,622,500	-	200,639,090	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
010 Sinking Fund Contributions Brought Forward	508,414,070	512,261,590	512,261,590	311,622,500	-	200,639,090	
74 TT $6,911,426 11.25% Bond Issue WASA (Increased to $11,480,957.01	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	47,791,620	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
Total Sinking Fund Contributions	662,334,610	645,733,910	645,733,910	445,094,820	-	200,639,090	
011 Principal Repayments - Local							
01 5% Development Saving Bonds	-	1,000	-	-	-	-	
03 Savings Certificates	-	100	-	100	100	-	
04 TT$4,800,000 - 6% Loan (1930-49)	-	480	-	500	500	-	04 - Ordinance #15 of 1920 (Chapter 222)
05 TT$1,769,644 - 3% Loan (1955-59)	-	4,130	-	5,000	5,000	-	05 - Ordinance #3 of 1941
06 TT$35,336 Certificates free of interest	-	50	-	100	100	-	06 - Ordinance #3 of 1941
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 Maritime Police Station ($290,900,732 - 25 year Serial Rate Bonds) - 2017-2027	11,783,801	11,784,000	11,783,801	11,784,000	199	-	17 - Payable December and June.
18 TT$178,757,500 Tax exempt 2 year Bonds (1st Tranche) (1995 - 1997)	11,500	50,000	21,000	50,000	29,000	-	18 - Act # 7/95 dated 7th April 1995.
21 TT$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) 1998 Issue	11,000	100,000	3,500	100,000	96,500	-	21 - Act # 7/95 dated 7th April 1995
25 Tax Exempt 2 year Bonds TT$339,575,500 (1997-1999)	36,500	1,000,000	1,000,000	1,000,000	-	-	25 - Bonds issued in accordance with Act 7:95 dated 7th April, 1995.
26 TT$300 Mn. Fixed and Floating Rate Bonds 2017 (Increased to $368,797,968.75)	20,488,776	20,489,000	20,489,000	20,489,000	-	-	
29 TT$435,610,000 Tax Exempt 2yr Bonds (1998-2000)	86,500	200,000	67,000	200,000	133,000	-	29 - Act # 7/95 dated 7th April, 1995.
Principal Repayments - Local Carried Forward	32,418,077	33,678,760	33,364,301	33,678,700	314,399	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
011 Principal Repayments - Local Brought Forward	32,418,077	33,678,760	33,364,301	33,678,700	314,399	-	
30 TT$2,678,950 7% National Tax Free Savings Bonds (1993 - 2000)	-	25,000	-	25,000	25,000	-	30 - Loans Act No. 8 of 1962
37 TT$512,488,500 Tax Exempt 2 year Bonds (1999 - 2001)	231,500	1,000,000	300,000	1,000,000	700,000	-	37 - Act 7:95 dated 7th April, 1005.
38 TT$2,273,350 7% National Tax Free Savings Bonds 1994-2001)	-	50,000	-	50,000	50,000	-	38 - Loan Act No. 8 of 1962.
40 TT$300mn 11.15/11.30/11.40% Fixed Rate Serial Bonds (2000-2015)	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	35,576,960	39,710,800	39,710,728	44,325,000	4,614,272	-	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	16,666,667	16,666,670	3	-	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	16,666,668	16,666,700	32	-	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	-	8,000	8,000	-	
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 Bond (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	15,343,948	15,344,000	52	-	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 November and May.
71 $5222,700 - 8% National Tax Free Savings Bds 2005	-	500,000	-	500,000	500,000	-	
Total Principal Repayments - Local	288,570,487	295,346,930	293,719,312	299,961,070	6,241,758	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 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.)	72,916,952	95,000,000	95,000,000	50,000,000	-	45,000,000	02 - Act No. 2 of 1967. Payable 15th January, April, July and October
03 National Development Loans (I.A.D.B.)	278,368,306	216,000,000	302,567,940	400,000,000	97,432,060	-	03 -Act No. 32 of 1967. Payable January, March, April, May, July, September, October and November.
08 1,020,000 European Economic Community Loan Production of Timber	128,394	138,000	117,936	120,000	2,064	-	08 - Agreement dated 14th June, 1984. External Loans Act Chapter 71:05.
15 700,000 European Economic Community Loan Trade Promotion Programme	1,469	1,600	1,360	1,360	-	-	15 - Agreement dated 14th February 1989. Trade Promotion Programme. External Loans Act Chapter 71:05. Payable 31st March, 30th June, 30th September and 31st December.
16 600,000 - European Economic Community Loan Lambeau Hill Water Supply	146,013	154,000	139,328	135,000	-	4,328	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)	1,088,551	1,289,600	1,100,008	1,225,000	124,992	-	21 - Agreement dated 21st October, 1991
24 EIBMTBE Project 3% $8,500,000 ECU	4,003,750	4,550,000	4,149,627	4,550,000	400,373	-	24 - Agreement dated 28th February 1990. Payable 19th January and 19th July.
26 European Development Fund (EDF) EEC 570,000 St. Patrick Fisheries	54,057	58,000	49,531	50,000	469	-	26 - St Patrick Fisheries. Payable January and July.
29 CDB#3 SFR - ORTT - 5% US $7,400,000 Beetham Sewera Facility S F R Portion	393,147	100,000	98,429	100,000	1,571	-	29 - Agreement dated 15th June, 1995. Payable March, June, September, December
31 E.E.C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,667,651	1,785,000	1,533,732	1,600,000	66,268	-	31 - Agreement dated 3rd November, 1993. Payable March and September
32 CDB#80R-TT 7.75% $17.5Mn Southern Roads Development	14,687,511	5,193,000	11,075,964	15,300,000	4,224,036	-	32 - Agreement dated 15th June, 1995. Payable March, June, September and December.
34 CDB-Loan US$31,600,000 C'bbean Court of Justice Trust Fund.	19,951,766	20,224,000	19,919,534	20,224,000	304,466	-	34 - External Loans Act. 71:05. Payable quarterly.
36 CDB Loan #16/OR-TRI-7% $7,540,000 NESC	3,867,583	4,022,000	3,863,372	3,984,000	120,628	-	
37 C'bean Development Bank #19 OR-TRI - 5.5% US$505,780 Buccoo Community Development	-	405,000	-	-	-	-	37-Loan Cancelled
38 Caribbean Development Bank #20 OR-TRI 5.5% US$600,000 Institutional Strengthening Programme - THA	-	480,000	-	-	-	-	38-Loan Cancelled
Principal Repayments - Foreign Carried Forward	397,275,150	349,400,300	439,616,761	497,289,460	57,672,699	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
012 Principal Repayments - Foreign Brought Forward	397,275,150	349,400,300	439,616,761	497,289,460	57,672,699	-	
41 RMB Yuan 30,000,000	2,713,847	3,500,000	2,760,837	3,500,000	739,163	-	41-Payable January
42 US$13 Mn National Oncology Programme	3,623,389	10,400,000	8,753,729	10,400,000	1,646,271	-	42-Payable May and November
43 $160,792,450 Offshore Patrol Vessels	-	-	-	81,000,000	81,000,000	-	43-Payable February and August
44 AUD 75,363,000-6 Fast Patrol Craft	-	-	-	71,000,000	71,000,000	-	44-Payable April and October
Total Principal Repayments - Foreign	403,612,386	363,300,300	451,131,327	663,189,460	212,058,133	-	
014 Interest Local - Notes Debentures and Others							
02 TT$4,063,500 - 6.5% Debentures Three Tap Issue	-	4,250	-	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	-	5,856,400	-	5,856,380	5,856,380	-	
04 Treasury Bills - Discount	56,405,986	75,000,000	75,000,000	75,000,000	-	-	04 - August 1965 Issue. Act No. 28 of 1960
05 TT$183Mn Treasury Notes Maturity Date May 2010	-	18,400,000	7,239,079	18,400,000	11,160,921	-	05 - Loans Act No. 19 of 1964 - April 1972 Issue
06 TT$4,800,000 - 6% Debentures	-	370	-	500	500	-	06 - Ordinance 15 of 1920 (Ch. 222)
07 TT$1,769,664 - 3% Debentures	-	4,150	-	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	-	-	
10 TT$64,307,850 Floating Rate Notes 2016 S.F Citicorp Merchant Bank Ltd.	7,790,812	8,433,000	7,809,639	8,433,000	623,361	-	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.	6,074,873	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 Conversion. Development Loans Act Chapter 71:04 Payable 29th May and 29th November
12 TT$29,500,154 Floating Rate Notes (2017) S.F	2,999,182	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	7,080,947	-	7,158,760	-	-	7,158,760	
14 TT $72.75Mn.Tre. Note TN(3-8)Mat. Date 2011/03/14	2,952,255	-	-	6,000,000	6,000,000	-	
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	634,665,435	496,000,000	1,319,596,985	1,450,000,000	130,403,015	-	
Interest Local - Notes Debentures and Others Carried Forward	717,969,490	712,239,170	1,525,751,739	1,672,239,880	146,488,141	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
014 Interest Local - Notes Debentures and Others Brought Forward	717,969,490	712,239,170	1,525,751,739	1,672,239,880	146,488,141	-	
17 TT$50Mn. Trea. Note TN(3-9) Mat. dated 2011/04/07	-	-	2,018,014	4,000,000	1,981,986	-	
18 TT$265Mn. Trea. Note TN(3-10) Mat. dated 11/04/14	-	-	10,695,473	21,332,500	10,637,027	-	
19 TT$75Mn. Trea. Note TN(3-11) Mat. dated 2011/05/01	-	-	3,043,562	6,037,500	2,993,938	-	
20 TT$200Mn. Trea. Note TN(3-12) Mat. dated 11/05/07	-	-	8,116,165	17,710,000	9,593,835	-	
21 TT$151Mn. Treasury Note TN(3-13)Mat Date 2011/05/16	-	-	6,127,705	12,155,500	6,027,795	-	
22 TT$70Mn. Treasury Note TN(3-14)Mat Date 2011/05/23	-	-	5,681,316	5,635,000	-	46,316	
23 TT$199.490Mn. Treasury Note TN(3-15)Mat Date 2011/06/09	-	-	18,943,607	16,059,000	-	2,884,607	
24 TT$100Mn. Treasury Note TN(3-16)Mat Date 2011/06/17	-	-	12,087,500	8,050,000	-	4,037,500	
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)	20,416,438	20,250,100	20,250,100	20,500,000	249,900	-	26 - Payable December and June.
27 TT$250Mn. Treasury Note TN(3-17)Mat Date 2011/06/20	-	-	20,990,138	20,125,000	-	865,138	
28 TT$300Mn. Treasury Note TN(3-18)Mat Date 2011/06/23	-	-	24,216,166	24,150,000	-	66,166	
29 TT$115Mn. Treasury Note TN(3-19)Mat Date 2011/06/27	-	-	9,282,864	9,257,500	-	25,364	
30 TT$85Mn - Treasury Notes TN (5-4) Maturity Date 2013/02/01	-	-	6,781,370	6,800,000	18,630	-	
31 TT$25Mn - Treasury Notes TN (2-13) Maturity Date 2010/01/18	-	-	2,016,440	1,987,500	-	28,940	
32 TT$35Mn - Treasury Notes TN (2-14) Maturity Date 2010/08/14	-	-	2,858,302	2,835,000	-	23,302	
33 TT$30Mn - Treasury Notes TN (2-15) Maturity Date 2010/08/19	-	-	2,449,974	2,430,000	-	19,974	
34 TT$50Mn - Treasury Notes TN (3-20) Maturity Date 2011/08/26	-	-	4,108,494	4,075,000	-	33,494	
35 TT$500Mn. 6.10/6.40% UTC Fixed Rate Serial Bonds (2003-2018) (Phase 1) Restructuring	20,235,417	17,643,800	17,643,750	15,053,000	-	2,590,750	Development Loans Act Chapter 71:04. 35 - Payable November and May.
36 TT$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Phase 2) Restructuring (Citicorp)	24,817,808	23,252,000	23,251,028	21,752,000	-	1,499,028	36 - Payable March and September.
37 TT$500Mn. 5.90/6.25% Fixed Rate Serial Bonds RBTT (2003-2018) S.F (Phase 3)Restructing	30,458,219	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	30,864,329	24,960,100	27,894,218	24,960,100	-	2,934,118	38 - Payable June and December.
39 TT$35Mn - Treasury Notes TN (3-21) Maturity Date 2011/09/02	-	-	2,829,056	2,852,500	23,444	-	
Interest Local - Notes Debentures and Others Carried Forward	880,511,701	864,470,170	1,823,161,981	1,986,121,980	162,959,999	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
014 Interest Local - Notes Debentures and Others Brought Forward	880,511,701	864,470,170	1,823,161,981	1,986,121,980	162,959,999	-	
40 TT$100Mn - Treasury Notes TN (1-47) Maturity Date 2009/07/16	-	-	8,058,906	-	-	8,058,906	
41 TT$43Mn - Treasury Notes TN (1-48) Maturity Date 2009/07/19	-	-	3,465,330	-	-	3,465,330	
42 TT$140.28Mn - Treasury Notes TN (1-49) Maturity 2009/07/27	-	-	11,427,248	-	-	11,427,248	
43 TT$80Mn - Treasury Notes TN (1-50) Maturity Date 2009/08/20	-	-	6,528,220	-	-	6,528,220	
44 TT$200Mn - Treasury Notes TN (1-51) Maturity Date 2009/08/24	-	-	16,408,768	-	-	16,408,768	
45 TT$100Mn - Treasury Notes TN (1-52) Maturity Date 2009/08/27	-	-	8,160,274	-	-	8,160,274	
46 TT$280Mn - Treasury Notes TN (1-53) Maturity Date 2009/08/30	-	-	22,601,472	-	-	22,601,472	
47 TT$640 Mn. 6.2% Bonds Issue (2003- 2018) - (CBTT)	39,788,712	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	-	-	20,069,864	-	-	20,069,864	
49 TT$300Mn.-GOTT 6.15% Fixed Rate Bonds (2019) S. F.	18,348,904	18,450,100	18,450,000	18,450,100	100	-	
50 Central Bank of Trinidad and Tobago Bill #004	-	-	9,870,000	-	-	9,870,000	
51 TT$516.Mn. Gov't of T&T 6% Fixed Rate Bond 2014 (Sept.)	31,044,822	30,960,100	30,960,100	31,050,000	89,900	-	51-Payable March and September
52 TT$300.Mn. Gov't of T&T 6.10% Fixed Rate Bond 2019 (Sept)	18,400,274	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	-	-	5,808,242	-	-	5,808,242	
54 TT$66270Mn-Treasury Note TN(1-55)Mat date 07/09/09	-	-	4,949,352	-	-	4,949,352	
55 TT$66210Mn-Treasury Note TN(1-56)Mat date 16/09/16	-	-	5,216,260	-	-	5,216,260	
56 TT$400Mn. GOTT 6% Fixed Rate Bonds 2015 March	24,197,260	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	-	57 - Payable April and October
58 TT$50Mn. T Note TN(3-4) Maturity Date 18/02/2008	1,361,096	-	-	-	-	-	
59 TT$185Mn. T Note TN(3-5) Maturity Date 22/02/2008	5,036,055	-	-	-	-	-	
60 TT $900Mn. 6.20 / 6.40% Fixed Rate Bonds 2016 and 2020	-	-	-	114,000,000	114,000,000	-	
66 TT$400Mn. GOTT 6.10% Fixed Rate Bonds 2015 May	24,466,849	24,400,100	24,400,100	24,400,100	-	-	66 - Loans Act Chpt. 71.04 Payable May and November.
Interest Local - Notes Debentures and Others Carried Forward	1,043,155,673	1,020,260,670	2,101,516,317	2,372,572,380	271,056,063	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
07 DEBT SERVICING							
014 Interest Local - Notes Debentures and Others Brought Forward	1,043,155,673	1,020,260,670	2,101,516,317	2,372,572,380	271,056,063	-	
74 TT$100Mn. Treasury Note TN (2-9) Maturity Date 2007/10/11	2,757,534	-	-	-	-	-	
76 TT$80Mn. Treasury Note TN(2-10) Maturity Date 2008/01/18	2,278,575	-	-	-	-	-	
78 TT$60Mn. Treasury Note TN(2-11) Maturity Date 2008/03/27	2,004,493	-	-	-	-	-	
88 TT$150Mn. Treasury Note TN(1-43) Maturity Date 2007/10/11	5,715,617	-	-	-	-	-	
89 TT$136mn. Treasury Note TN(1-44) Maturity Date 2007/10/22	5,238,795	-	-	-	-	-	
90 TT$700Mn. - GOTT 8% Fixed Rate Bonds 2014 (November)	56,153,425	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)	52,739,575	52,595,500	52,595,500	52,596,000	500	-	91-Payable February and August
92 TT $1,017,978,000 - GOTT 8% Fixed Rate Bonds 2014 (April)	81,661,359	81,439,000	81,439,000	81,700,000	261,000	-	92-Payable October and April
93 TT$300Mn. Treasury Note TN(1-45) Maturity Date 2008/03/03	11,518,356	-	-	-	-	-	
94 TT$50Mn. - Treasury Note TN(2-12) Maturity Date 2009/05/01	3,880,603	3,870,000	3,870,000	3,870,000	-	-	
95 TT$500Mn. - Treasury Note TN(5-1) Maturity Date 2012/05/31	30,082,192	30,000,000	30,000,000	30,000,000	-	-	
96 TT$100 Mn. Tr. Note TN(5-2) Mat.Date 2012/12/12	3,989,041	8,000,000	8,000,000	8,000,000	-	-	
97 TT$633 Mn. Tres. Note TN(5-3) Mat.Date 2013/01/13	25,250,630	25,320,000	25,805,590	25,320,000	-	485,590	
98 TT$85 Mn. Treasury Note TN(5-4) Maturity Date 2013/02/01	3,446,576	6,800,000	6,800,000	6,800,000	-	-	
99 TT$100 Mn. Treasury Note TN(3-6) Maturity Date 2011/03/04	4,058,082	8,050,000	3,991,918	8,050,000	4,058,082	-	
Total Interest Local - Notes Debentures and Others	1,333,930,526	1,292,335,270	2,370,018,425	2,644,908,480	274,890,055	-	
Total Head	3,799,653,965	4,207,500,000	5,320,137,166	6,158,696,120	838,558,954	-	

ESTIMATES OF EXPENDITURE, 2010

20 - PENSIONS AND GRATUITIES
SUMMARY OF EXPENDITURE, 2008-2010

Sub-Head	Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
04	CURRENT TRANSFERS AND SUBSIDIES	1,659,862,421	1,809,025,000	1,856,192,000	2,226,475,000	370,283,000
	Total	1,659,862,421	1,809,025,000	1,856,192,000	2,226,475,000	370,283,000

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	1,659,862,421	1,809,025,000	1,856,192,000	2,226,475,000	370,283,000	-	
007 Households							
40	-	-	-	-	-	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	746,134,051	785,000,000	795,000,000	930,000,000	135,000,000	-	
02 Public Officers' Gratuities	361,552,861	380,000,000	434,367,000	550,000,000	115,633,000	-	
03 Widows' and Orphans' Pensions	79,924,051	85,200,000	85,200,000	89,000,000	3,800,000	-	
04 Assisted Secondary School Teachers' Pensions	16,305,577	18,100,000	18,100,000	20,000,000	1,900,000	-	
05 Assisted Secondary School Teachers' Gratuities	5,627,829	10,000,000	10,000,000	12,000,000	2,000,000	-	
08 Provident Fund	399,474	500,000	500,000	500,000	-	-	
09 Naval and Military Pensions	38,750	75,000	75,000	75,000	-	-	
10 Gratuities to Technical and Professional Contract Officers	51,806,257	60,000,000	60,000,000	100,000,000	40,000,000	-	
12 Ex-Gratia Awards	11,638,242	12,000,000	12,000,000	12,000,000	-	-	
13 Judges' Pensions (including Widows')	3,242,931	5,000,000	4,450,000	5,000,000	550,000	-	
14 Judges' Gratuities	1,518,750	3,000,000	5,000,000	3,000,000	-	2,000,000	
15 Prime Ministers' Pensions (including their Widows and Children)	420,300	750,000	750,000	300,000	-	450,000	
16 Retiring Allowance - Legislature Service	16,513,539	6,000,000	6,550,000	8,000,000	1,450,000	-	
17 Governor-General Pensions and Gratuities (including their Widows and Children)	91,650	100,000	100,000	100,000	-	-	
18 President's Pensions and Gratuities (including Widows' Pensions)	523,200	700,000	700,000	700,000	-	-	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Childrens' Pensions)	300,757	800,000	800,000	800,000	-	-	
33 V.T.E.P. (Act 19 of1989) - Pensions	8,994,223	9,000,000	9,000,000	9,000,000	-	-	
34 Industrial Court(Pensions & Gratuities of Members)	123,180	4,000,000	2,000,000	4,000,000	2,000,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	35,140,794	37,000,000	36,000,000	42,000,000	6,000,000	-	
22 Fire Service Gratuities	10,737,483	22,000,000	15,000,000	24,000,000	9,000,000	-	
23 Police Pensions	116,078,329	130,000,000	128,000,000	145,000,000	17,000,000	-	
Households Carried Forward	1,467,112,228	1,569,225,000	1,623,592,000	1,955,475,000	331,883,000	-	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	1,467,112,228	1,569,225,000	1,623,592,000	1,955,475,000	331,883,000	-	
24 Police Gratuities	45,840,290	75,000,000	68,000,000	85,000,000	17,000,000	-	
25 Trinidad and Tobago Defence Force - Pensions	59,380,933	62,000,000	62,000,000	71,000,000	9,000,000	-	
26 Trinidad and Tobago Defence Force - Gratuities	33,002,904	34,000,000	34,000,000	37,600,000	3,600,000	-	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	3,921,356	4,500,000	4,300,000	4,500,000	200,000	-	
38 Prisons Pensions	21,993,752	28,000,000	28,000,000	32,000,000	4,000,000	-	
39 Prisons Gratuities	9,357,037	15,000,000	15,000,000	18,000,000	3,000,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF WORKS AND TRANSPORT							
30 Port Services Pensions	13,168,682	14,000,000	14,000,000	14,400,000	400,000	-	
31 Port Services Gratuities	2,233,594	3,000,000	3,000,000	4,000,000	1,000,000	-	
37 Railway Pensions	3,851,645	4,300,000	4,300,000	4,500,000	200,000	-	
Total Households	1,659,862,421	1,809,025,000	1,856,192,000	2,226,475,000	370,283,000	-	
Total Head	1,659,862,421	1,809,025,000	1,856,192,000	2,226,475,000	370,283,000	-	

ESTIMATES OF EXPENDITURE, 2010

* 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	39,475,654	49,634,485	44,935,000	47,660,200	2,725,200
	Salaries and Cost of Living Allowance	36,208,684	44,059,685	39,800,000	41,308,000	1,508,000
	Remuneration to Members of Cabinet-Appointed Cmte	33,400	546,400	725,000	708,500	(16,500)
	Salaries - Direct Charges	-	-	-	187,200	187,200
	Allowances - Direct Charges	-	-	-	87,600	87,600
	Vacant Posts-Sal&ColA Direct Charges	-	-	-	446,400	446,400
	Overtime-Monthly Paid Officers	49,570	83,300	93,000	120,000	27,000
	Gov't Contribution N.I.S- Direct Charges	-	-	-	21,400	21,400
	Gov't Contribution to NIS	2,141,135	2,492,000	3,086,000	2,582,000	(504,000)
	Government Contribution Group Health Insurance	226,620	299,600	244,000	266,100	22,100
	Vacant Posts	-	1,140,000	-	950,000	950,000
	Allowances - Monthly-Paid Officers	736,585	745,500	730,000	715,000	(15,000)
	Remuneration to Board Members	79,660	268,000	257,000	268,000	11,000
02	GOODS AND SERVICES	44,176,553	74,749,386	49,784,000	53,207,200	3,423,200
03	MINOR EQUIPMENT PURCHASES	2,253,874	6,091,120	2,301,000	1,679,000	(622,000)
04	CURRENT TRANSFERS AND SUBSIDIES	173,024,019	196,339,500	194,791,500	221,753,000	26,961,500
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	23,670,712	29,624,000	24,573,000	24,478,000	(95,000)
	Total	282,600,812	356,438,491	316,384,500	348,777,400	32,392,900

* FORMERLY PROVIDED FOR UNDER THE FOLLOWING HEADS :-

MINISTRY OF PLANNING AND DEVELOPMENT
MINISTRY OF HOUSING
MINISTRY OF PUBLIC UTILITIES AND THE ENVIRONMENT

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	39,475,654	49,634,485	44,935,000	47,660,200	2,725,200	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,960,818	18,715,000	16,400,000	17,000,000	600,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01,08,23,24,26 and 31.
03 Overtime - Monthly Paid Officers	-	9,800	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	301,095	508,000	500,000	500,000	-	-	
05 Government's Contribution to N.I.S.	531,965	1,010,000	950,000	1,000,000	50,000	-	
06 Remuneration to Board Members	79,660	268,000	257,000	268,000	11,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	475,000	-	650,000	650,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	33,400	56,400	57,000	57,000	-	-	
23 Salaries - Direct Charges	-	-	-	187,200	187,200	-	23-26 - New Sub-items
24 Allowances - Direct Charges	-	-	-	87,600	87,600	-	
26 Vacant Posts - Salaries and C.O.L.A. (without bodies) - Direct Charges	-	-	-	446,400	446,400	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	55,800	120,000	89,000	100,000	11,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	-	-	21,400	21,400	-	31 - New Sub-item
Total General Administration	9,962,738	21,162,200	18,273,000	20,337,600	2,064,600	-	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	1,266,773	1,596,685	1,500,000	1,700,000	200,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from this Sub-item
05 Government's Contribution to N.I.S.	63,374	75,000	70,000	75,000	5,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	6,750	9,000	6,500	7,500	1,000	-	
Total Technical Co-operation	1,336,897	1,680,685	1,576,500	1,782,500	206,000	-	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Central Statistical Office							
01 Salaries and Cost of Living Allowance	14,255,864	16,745,000	14,500,000	15,000,000	500,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly Paid Officers	48,427	73,500	73,000	100,000	27,000	-	
04 Allowances - Monthly Paid Officers	202,978	237,500	230,000	215,000	-	15,000	
05 Government's Contribution to N.I.S.	853,052	900,000	1,600,000	1,000,000	-	600,000	
08 Vacant Posts - Salaries & C.O.L.A. (without bodies)	-	665,000	-	300,000	300,000	-	
27 Government Contribution to Group Health Insurance-Monthly Paid Officers	91,755	108,000	100,000	108,000	8,000	-	
Total Central Statistical Office	15,452,076	18,729,000	16,503,000	16,723,000	220,000	-	
006 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	6,595,447	6,895,000	7,300,000	7,500,000	200,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from this Sub-item
05 Government's Contribution to N.I.S.	411,846	500,000	460,000	500,000	40,000	-	
27 Government Contribution to Group Health Insurance-Monthly Paid Officers	43,875	62,000	48,000	50,000	2,000	-	
Total Urban and Regional Planning Division	7,051,168	7,457,000	7,808,000	8,050,000	242,000	-	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Housing Division							
01 Salaries and Cost of Living Allowance	5,129,782	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	1,143	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	232,512	-	-	-	-	-	
05 Government Contribution to N.I.S.	280,898	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A.(without bodies)	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	28,440	-	-	-	-	-	
Total Housing Division	5,672,775	-	-	-	-	-	
008 Environmental Policy & Planning Division							
01 Salaries and Cost of Living Allowance	-	108,000	100,000	108,000	8,000	-	
05 Government's Contribution to N.I.S.	-	7,000	6,000	7,000	1,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	-	490,000	140,000	123,500	-	16,500	
27 Government's Contribution to GRP Health Insurance Insurance - Monthly Paid Officers	-	600	500	600	100	-	
Total Environmental Policy & Planning Division	-	605,600	246,500	239,100	-	7,400	
009 Green Fund Executing Unit							
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	528,000	528,000	-	-	
Total Green Fund Executing Unit	-	-	528,000	528,000	-	-	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	44,176,553	74,749,386	49,784,000	53,207,200	3,423,200	-	
001 General Administration							
01 Travelling and Subsistence	652,670	1,520,000	890,000	960,000	70,000	-	
03 Uniforms	7,140	17,700	21,000	22,000	1,000	-	
04 Electricity	164,778	694,000	600,000	350,000	-	250,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05.
05 Telephones	988,345	1,666,000	1,500,000	1,000,000	-	500,000	
08 Rent/Lease - Office Accommodation and Storage	1,427,801	4,447,000	4,000,000	2,541,000	-	1,459,000	
10 Office Stationery and Supplies	277,221	950,000	700,000	700,000	-	-	
11 Books and Periodicals	14,324	131,100	150,000	100,000	-	50,000	
12 Materials and Supplies	68,257	4,750	4,000	5,000	1,000	-	
13 Maintenance of Vehicles	93,994	175,780	78,000	84,000	6,000	-	
15 Repairs and Maintenance - Equipment	79,997	223,250	90,000	90,000	-	-	
16 Contract Employment	6,945,284	15,680,000	11,600,000	12,600,000	1,000,000	-	
17 Training	168,222	570,000	350,000	300,000	-	50,000	
19 Official Entertainment	57,919	90,000	120,000	120,000	-	-	
21 Repairs and Maintenance - Buildings	-	475,000	573,000	200,000	-	373,000	
22 Short Term Employment	443,532	1,078,000	1,478,000	800,000	-	678,000	
23 Fees	377,000	2,280,000	2,280,000	2,000,000	-	280,000	
27 Official Overseas Travel	634,213	1,092,500	800,000	750,000	-	50,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	244,841	294,000	275,000	275,000	-	-	
37 Janitorial Services	2,415	349,860	350,000	400,000	50,000	-	
43 Security Services	175,702	371,345	275,000	290,000	15,000	-	
57 Postage	15,132	28,000	23,000	20,000	-	3,000	
58 Medical Expenses	252,617	100,000	-	100,000	100,000	-	
60 Travelling - Direct Charges	-	-	-	81,000	81,000	-	60 - New Sub Item. Approval of the Budget Division required for virement from Sub-Items 60 and 99
62 Promotions, Publicity and Printing	1,092,809	2,820,000	600,000	450,000	-	150,000	
65 Expenses of Cabinet Appointed Bodies	102,397	184,000	60,000	60,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	939,051	1,520,000	1,200,000	1,000,000	-	200,000	
99 Employee Assistance Programme	11,200	175,000	-	50,000	50,000	-	
Total General Administration	15,236,861	36,937,285	28,017,000	25,348,000	-	2,669,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Library Service Unit							
10 Office Stationery and Supplies	24,801	19,000	37,000	40,000	3,000	-	
11 Books and Periodicals	277,930	285,000	285,000	285,000	-	-	
12 Materials and Supplies	-	9,500	4,000	10,000	6,000	-	
15 Repairs and Maintenance - Equipment	799	7,600	1,500	5,000	3,500	-	
17 Training	-	23,750	-	15,000	15,000	-	
28 Other Contracted Services	6,279	19,600	19,000	58,000	39,000	-	
Total Library Service Unit	309,809	364,450	346,500	413,000	66,500	-	
003 Technical Co-operation							
01 Travelling and Subsistence	27,636	28,500	25,000	30,000	5,000	-	
05 Telephones	12,661	19,600	15,000	15,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-item
10 Office Stationery and Supplies	9,754	33,250	14,000	14,000	-	-	
12 Materials and Supplies	14,977	950	900	900	-	-	
15 Repairs and Maintenance - Equipment	4,842	17,100	3,000	3,000	-	-	
17 Training	-	9,500	-	10,000	10,000	-	
28 Other Contracted Services	-	47,040	-	500	500	-	
Total Technical Co-operation	69,870	155,940	57,900	73,400	15,500	-	
004 Central Statistical Office							
01 Travelling and Subsistence	1,677,675	1,748,000	1,548,000	1,600,000	52,000	-	
03 Uniforms	15,000	15,000	15,000	16,000	1,000	-	
04 Electricity	433,787	570,000	534,000	550,000	16,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 06.
05 Telephones	359,795	441,000	452,000	452,000	-	-	
06 Water and Sewerage Rates	13,055	30,000	19,000	20,000	1,000	-	
07 House Rates	33,048	34,000	34,000	34,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	116,459	136,000	128,000	1,000,000	872,000	-	
09 Rent/Lease - Vehicles and Equipment	27,829	95,000	20,000	30,000	10,000	-	
10 Office Stationery and Supplies	108,069	142,500	97,000	100,000	3,000	-	
Central Statistical Office Carried Forward	2,784,717	3,211,500	2,847,000	3,802,000	955,000	-	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Central Statistical Office							
Brought Forward	2,784,717	3,211,500	2,847,000	3,802,000	955,000	-	
11 Books and Periodicals	7,050	28,500	5,000	5,000	-	-	
12 Materials and Supplies	219,839	380,000	114,000	200,000	86,000	-	
13 Maintenance of Vehicles	54,937	79,900	71,000	80,000	9,000	-	
15 Repairs and Maintenance - Equipment	78,855	95,000	64,000	80,000	16,000	-	
16 Contract Employment	2,075,025	2,352,000	2,172,000	2,200,000	28,000	-	
17 Training	202,635	213,750	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	247,365	812,250	273,000	300,000	27,000	-	
22 Short-Term Employment	5,059,333	5,703,600	5,003,600	5,100,000	96,400	-	
28 Other Contracted Services	126,670	202,860	116,000	200,000	84,000	-	
37 Janitorial Services	307,902	362,600	362,000	370,000	8,000	-	
43 Security Services	331,049	436,355	436,000	385,000	-	51,000	
57 Postage	27,261	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	72,924	94,000	52,000	100,000	48,000	-	
Total Central Statistical Office	11,595,562	14,022,315	11,665,600	12,972,000	1,306,400	-	
006 Urban and Regional Planning Division							
01 Travelling and Subsistence	1,386,267	1,425,000	900,000	950,000	50,000	-	
03 Uniforms	11,652	10,000	10,000	10,000	-	-	
04 Electricity	50,853	80,000	80,000	80,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 06.
05 Telephones	182,404	318,500	160,000	200,000	40,000	-	
06 Water and Sewerage Rates	711	4,000	4,000	17,100	13,100	-	
08 Rent/Lease - Office Accommodation and Storage	127,980	868,000	300,000	528,000	228,000	-	
10 Office Stationery and Supplies	164,102	237,500	140,000	140,000	-	-	
11 Books and Periodicals	9,689	28,500	12,000	15,000	3,000	-	
12 Materials and Supplies	57,725	166,440	53,000	60,000	7,000	-	
13 Maintenance of Vehicles	48,004	70,500	59,000	60,000	1,000	-	
15 Repairs and Maintenance - Equipment	74,142	190,000	50,000	75,000	25,000	-	
16 Contract Employment	2,481,779	6,822,640	3,500,000	3,500,000	-	-	
17 Training	72,396	190,000	52,000	60,000	8,000	-	
21 Repairs and Maintenance - Buildings	5,428	558,600	1,000	50,000	49,000	-	
Urban and Regional Planning Division Carried Forward	4,673,132	10,969,680	5,321,000	5,745,100	424,100	-	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Urban and Regional Planning Division							
Brought Forward	4,673,132	10,969,680	5,321,000	5,745,100	424,100	-	
28 Other Contracted Services	21,153	40,180	40,000	50,000	10,000	-	
37 Janitorial Services	-	2,940	3,000	70,000	67,000	-	
57 Postage	20,824	20,000	20,000	20,000	-	-	
61 Insurance	10,000	17,000	17,000	25,000	8,000	-	
Total Urban and Regional Planning Division	4,725,109	11,049,800	5,401,000	5,910,100	509,100	-	
007 Housing Division							
01 Travelling and Subsistence	351,111	-	-	-	-	-	
03 Uniforms	9,325	-	-	-	-	-	
04 Electricity	431,156	-	-	-	-	-	
05 Telephones	684,590	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	908,999	-	-	-	-	-	
10 Office Stationery and Supplies	567,438	-	-	-	-	-	
11 Books and Periodicals	56,131	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	38,208	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	13,033	-	-	-	-	-	
16 Contract Employment	4,562,104	-	-	-	-	-	
17 Training	293,472	-	-	-	-	-	
19 Official Entertainment	42,806	-	-	-	-	-	
21 Repairs and Maintenence	873,018	-	-	-	-	-	
22 Short Term Employment	480,634	-	-	-	-	-	
23 Fees	1,459,546	-	-	-	-	-	
27 Official Overseas Travel	239,535	-	-	-	-	-	
28 Other Contracted Services	88,534	-	-	-	-	-	
37 Janitorial Services	204,240	-	-	-	-	-	
43 Security Services	100,060	-	-	-	-	-	
57 Postage	6,995	-	-	-	-	-	
58 Medical Expenses	4,952	-	-	-	-	-	
62 Promotions, Publicity and Printing	395,819	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	427,636	-	-	-	-	-	
Total Housing Division	12,239,342	-	-	-	-	-	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Environmental Policy and Planning Division							
04 Electricity	-	-	-	200,000	200,000	-	04 - New Sub-Item. Approval of the Budget Division is required for virement from Sub Items 04 and 05.
05 Telephones	-	-	-	51,000	51,000	-	05 - New Sub-Item
08 Rent / Lease - Office Accomodation and Storage	-	-	-	828,000	828,000	-	08 - New Sub-Item
10 Office Stationery and Supplies	-	190,000	100,000	100,000	-	-	
11 Books and Periodicals	-	47,500	33,000	52,100	19,100	-	
13 Maintenance of Vehicles	-	29,516	40,000	24,000	-	16,000	
15 Repairs and Maintenance - Equipment	-	-	-	25,000	25,000	-	15 - New Sub-Item
16 Contract Employment	-	3,136,000	1,500,000	2,400,000	900,000	-	
17 Training	-	57,000	40,000	40,000	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	30,000	30,000	-	21 - New Sub-Item
27 Official Overseas Travel	-	2,375,000	350,000	350,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	-	-	7,000	7,000	-	28 - New Sub-Item
37 Janitorial Services	-	-	-	36,100	36,100	-	37 - New Sub-Item
57 Postage	-	10,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	-	1,410,000	300,000	255,000	-	45,000	
66 Hosting of Conferences, Seminars and Other Functions	-	1,425,000	50,000	1,500,000	1,450,000	-	
Total Environmental Policy and Planning Division	-	8,680,016	2,414,000	5,899,200	3,485,200	-	
009 Green Fund Executing Unit							
01 Travelling and Subsistence	-	-	-	18,000	18,000	-	01 - New Sub-Item
04 Electricity	-	-	-	175,000	175,000	-	04 - New Sub-Item. Approval of the Budget Division required for virement from Sub-Items 04 and 05.
05 Telephones	-	294,000	20,000	20,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	2,000	2,000	-	-	
10 Office Stationery and Supplies	-	190,000	45,000	45,000	-	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	11 - New Sub-Item
13 Maintenance of Vehicles	-	33,840	15,000	15,000	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	15,000	15,000	-	15 - New Sub-Item
Green Fund Executing Unit Carried Forward	-	517,840	82,000	300,000	218,000	-	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
009 Green Fund Executing Unit							
Brought Forward	-	517,840	82,000	300,000	218,000	-	
16 Contract Employment	-	2,070,740	1,500,000	2,016,000	516,000	-	
57 Postage	-	6,000	-	500	500	-	
62 Promotions, Publicity and Printing	-	470,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	475,000	100,000	75,000	-	25,000	
Total Green Fund Executing Unit	-	3,539,580	1,882,000	2,591,500	709,500	-	
03 MINOR EQUIPMENT PURCHASES	2,253,874	6,091,120	2,301,000	1,679,000	-	622,000	
001 General Administration							
01 Vehicles	174,545	-	-	-	-	-	
02 Office Equipment	131,506	332,500	53,000	75,000	22,000	-	
03 Furniture and Furnishings	38,728	285,000	165,000	75,000	-	90,000	
04 Other Minor Equipment	20,857	95,000	95,000	50,000	-	45,000	
Total General Administration	365,636	712,500	313,000	200,000	-	113,000	
002 Library Service Unit							
02 Office Equipment	49,676	14,250	14,000	70,000	56,000	-	
03 Furniture and Furnishings	64,407	570,000	424,000	200,000	-	224,000	
04 Other Minor Equipment	15,178	26,600	26,000	70,000	44,000	-	
Total Library Service Unit	129,261	610,850	464,000	340,000	-	124,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Technical Co-operation							
02 Office Equipment	-	1,520	1,500	1,500	-	-	
03 Furniture and Furnishings	-	6,650	6,600	5,000	-	1,600	
04 Other Minor Equipment	8,729	950	900	2,500	1,600	-	
Total Technical Co-operation	8,729	9,120	9,000	9,000	-	-	
004 Central Statistical Office							
01 Vehicles	205,000	-	-	-	-	-	
02 Office Equipment	592,510	909,050	249,000	200,000	-	49,000	
03 Furniture and Furnishings	250,679	285,000	176,000	150,000	-	26,000	
04 Other Minor Equipment	101,534	1,503,000	500,000	215,000	-	285,000	
Total Central Statistical Office	1,149,723	2,697,050	925,000	565,000	-	360,000	
006 Urban and Regional Planning Division							
02 Office Equipment	59,861	142,500	75,000	75,000	-	-	
03 Furniture and Furnishings	79,152	52,250	52,000	60,000	8,000	-	
04 Other Minor Equipment	38,977	38,000	28,000	30,000	2,000	-	
Total Urban and Regional Planning Division	177,990	232,750	155,000	165,000	10,000	-	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Housing Division							
02 Office Equipment	97,398	-	-	-	-	-	
03 Furniture and Furnishings	230,842	-	-	-	-	-	
04 Other Minor Equipment	94,295	-	-	-	-	-	
Total Housing Division	422,535	-	-	-	-	-	
008 Environmental Policy and Planning Division							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	-	285,000	35,000	75,000	40,000	-	
03 Furniture and Furnishings	-	80,750	81,000	75,000	-	6,000	
04 Other Minor Equipment	-	47,500	48,000	50,000	2,000	-	
Total Environmental Policy and Planning Division	-	713,250	164,000	200,000	36,000	-	
009 Green Fund Executing Unit							
01 Vehicles	-	500,000	165,000	-	-	165,000	
02 Office Equipment	-	475,000	61,000	75,000	14,000	-	
03 Furniture and Furnishings	-	66,500	26,000	75,000	49,000	-	
04 Other Minor Equipment	-	74,100	19,000	50,000	31,000	-	
Total Green Fund Executing Unit	-	1,115,600	271,000	200,000	-	71,000	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	173,024,019	196,339,500	194,791,500	221,753,000	26,961,500	-	
001 Regional Bodies							
01 Membership in Caribbean Conservation Association	47,312	95,000	95,000	50,000	-	45,000	
03 Trust Fund of the Caribbean Environment Programme/ Recreational Co-ordinating Unit (CEP/RCU)	-	85,000	85,000	200,000	115,000	-	
04 Economic Commission for Latin America and the Caribbean (ECLAC)	-	-	-	36,000	36,000	-	04 - New Sub Item. Formerly funded under 21/003/02/28
Total Regional Bodies	47,312	180,000	180,000	286,000	106,000	-	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation	916,157	1,230,000	1,230,000	1,291,500	61,500	-	
Total Commonwealth Bodies	916,157	1,230,000	1,230,000	1,291,500	61,500	-	
003 United Nations Organisations							
01 United Nations Development Programme	6,184,000	8,073,000	8,073,000	8,476,650	403,650	-	
02 UN Fund for Population Activities	31,718	35,000	35,000	36,750	1,750	-	
03 Perez Guerrero Trust Fund	-	14,000	14,000	14,700	700	-	
04 United Nations Habitat and Human Settlement Foundation (HABITAT)	6,338	7,000	7,000	7,000	-	-	
05 United Nations Environment Programme	63,375	66,000	66,000	66,000	-	-	
06 United Nations Framework Convention on Climate	-	51,000	51,000	100,000	49,000	-	
07 United Nations Convention on Desertification	-	12,000	12,000	12,000	-	-	
08 Convention on Persistent Organic Pollutants	9,721	10,000	10,000	12,000	2,000	-	
09 Intergovernmental Panel on Climate Change Trust	63,573	69,000	69,000	69,000	-	-	
10 United Nations Information Centre (UNIC)	-	-	-	12,000	12,000	-	10 - New Sub Item. Formerly funded under 21/003/02/28
Total United Nations Organisations	6,358,725	8,337,000	8,337,000	8,806,100	469,100	-	

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 International Statistical Institute Membership	-	1,500	1,500	1,500	-	-	
Total International Bodies	-	1,500	1,500	1,500	-	-	
009 Other Transfers							
01 T'dad and T'go Housing Development Corporation	145,732,000	148,000,000	148,000,000	169,176,400	21,176,400	-	
02 Environmental Management Authority	19,700,000	36,000,000	36,000,000	40,000,000	4,000,000	-	
03 Basel Regional Centre	254,553	2,548,000	1,000,000	1,555,000	555,000	-	
04 Support Office for the Partnership Initiative on Sustainable Land Management	-	-	-	593,500	593,500	-	04 - New Sub-Item
Total Other Transfers	165,686,553	186,548,000	185,000,000	211,324,900	26,324,900	-	
010 Other Transfers Abroad							
01 Basel Convention	-	14,000	14,000	14,000	-	-	
02 Convention on Biological Diversity	15,272	29,000	29,000	29,000	-	-	
Total Other Transfers Abroad	15,272	43,000	43,000	43,000	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	23,670,712	29,624,000	24,573,000	24,478,000	-	95,000	
004 Statutory Boards							
18 Sugar Industry Labour Welfare Fund - Admin.	6,507,833	9,248,000	7,995,000	8,900,000	905,000	-	
49 Chaguaramas Development Authority	3,394,728	-	-	-	-	-	
54 Land Settlement Agency	13,768,151	20,376,000	16,578,000	15,578,000	-	1,000,000	
Total Statutory Boards	23,670,712	29,624,000	24,573,000	24,478,000	-	95,000	
Total Head	282,600,812	356,438,491	316,384,500	348,777,400	32,392,900	-	

ESTIMATES OF EXPENDITURE, 2010

22 - MINISTRY OF NATIONAL SECURITY
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,375,848,089	2,286,380,263	2,241,128,645	2,281,912,370	40,783,725
	Salaries and Cost of Living Allowance	1,179,284,949	1,177,436,299	1,123,468,644	1,166,479,660	43,011,016
	Payment of Increments - Salaries	52,316	148,500	148,500	148,500	-
	Wages and Cost of Living Allowance	11,481,062	11,166,748	10,916,633	11,007,020	90,387
	Salaries - Direct Charges	445,594,256	428,310,400	429,118,382	430,498,850	1,380,468
	Allowances - Direct Charges	126,118,497	87,099,400	111,769,169	87,095,270	(24,673,899)
	Vacant Posts-Sal&ColA Direct Charges	-	17,000,000	7,000,000	22,000,000	15,000,000
	Overtime-Monthly Paid Officers	226,030,070	188,423,227	193,865,071	195,936,500	2,071,429
	Gov't Contribution N.I.S- Direct Charges	25,098,698	26,772,600	31,172,621	30,282,100	(890,521)
	Gov't Contribution to NIS	71,477,569	91,307,850	84,503,654	87,194,700	2,691,046
	Government Contribution Group Health Insurance	625,459	728,540	637,501	687,530	50,029
	Vacant Posts	-	5,700,000	-	1,000,000	1,000,000
	Allowances - Monthly-Paid Officers	276,644,980	242,807,199	239,159,857	240,288,940	1,129,083
	Remuneration to Board Members	935,200	837,000	1,513,670	1,450,800	(62,870)
	Remuneration to Auxiliary Fire Unit	12,505,033	8,500,000	7,712,443	7,700,000	(12,443)
	Settlement of Arrears to Public Officers	-	142,500	142,500	142,500	-
02	GOODS AND SERVICES	730,360,731	903,404,019	813,615,002	1,076,527,780	262,912,778
03	MINOR EQUIPMENT PURCHASES	183,795,459	318,749,421	285,193,930	207,529,800	(77,664,130)
04	CURRENT TRANSFERS AND SUBSIDIES	393,932,818	529,746,000	530,269,197	566,864,900	36,595,703
	Total	3,683,937,097	4,038,279,703	3,870,206,774	4,132,834,850	262,628,076

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,375,848,089	2,286,380,263	2,241,128,645	2,281,912,370	40,783,725	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,207,491	13,790,000	13,113,281	15,000,000	1,886,719	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 02, 08, 23, 24 and 31
03 Overtime - Monthly - Paid Officers	541,178	465,500	465,286	550,000	84,714	-	
04 Allowances - Monthly - Paid Officers	574,970	547,010	537,545	511,500	-	26,045	
05 Government's Contribution to N.I.S.	745,379	850,000	849,293	972,000	122,707	-	
06 Remuneration to Board Members	935,200	837,000	1,513,670	1,450,800	-	62,870	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	5,700,000	-	1,000,000	1,000,000	-	
23 Salaries - Direct Charges	200,400	200,400	200,660	207,000	6,340	-	
24 Allowances - Direct Charges	32,400	32,400	32,400	32,400	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	76,995	86,400	79,210	86,400	7,190	-	
31 Gov't Contribution to N.I.S. - Direct Charges	6,161	3,600	7,000	7,400	400	-	
Total General Administration	16,320,174	22,512,310	16,798,345	19,817,500	3,019,155	-	
002 Fire Service							
01 Salaries and Cost of Living Allowance	250,253,549	228,520,000	200,769,575	220,600,000	19,830,425	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	136,614	142,825	133,133	133,520	387	-	
04 Allowances - Monthly - Paid Officers	51,809,246	47,500,000	42,216,957	43,000,000	783,043	-	
05 Government's Contribution to N.I.S.	14,407,812	19,500,000	18,821,658	19,804,100	982,442	-	
10 Remuneration to Auxiliary Fire Unit	12,505,033	8,500,000	7,712,443	7,700,000	-	12,443	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	975	2,000	1,087	1,200	113	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	45,720	55,000	44,620	45,000	380	-	
Total Fire Service	329,158,949	304,219,825	269,699,473	291,283,820	21,584,347	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Prison Service							
01 Salaries and Cost of Living Allowance	265,288,369	236,400,000	213,092,135	213,000,000	-	92,135	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01
03 Overtime - Monthly Paid Officers	34,988,968	32,340,000	38,101,606	36,000,000	-	2,101,606	
04 Allowances - Monthly Paid Officers	87,537,245	43,130,000	63,710,881	63,700,000	-	10,881	
05 Government's Contribution to N.I.S.	13,649,984	17,000,000	16,158,366	17,000,000	841,634	-	
12 Settlement of Arrears to Public Officers	-	47,500	47,500	47,500	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	8,910	13,600	8,415	8,400	-	15	
Total Prison Service	401,473,476	328,931,100	331,118,903	329,755,900	-	1,363,003	
004 Police Service							
01 Salaries and Cost of Living Allowance	619,777,682	663,274,375	662,865,893	683,300,000	20,434,107	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	801,471	865,618	839,288	845,000	5,712	-	
03 Overtime - Monthly Paid Officers	176,115,696	137,200,000	136,984,916	140,000,000	3,015,084	-	
04 Allowances - Monthly Paid Offiers	131,802,479	142,595,000	125,120,700	125,000,000	-	120,700	
05 Government's Contribution to N.I.S.	39,985,828	50,000,000	45,450,385	46,000,000	549,615	-	
12 Settlement of Arrears to Public Officers	-	95,000	95,000	95,000	-	-	
16 Payment of Increments - Salaries	52,316	148,500	148,500	148,500	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	5,070	6,100	5,518	6,100	582	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	248,445	287,280	247,217	287,280	40,063	-	
29 Overtime - Daily rated Workers	22,106	252,200	34,742	252,200	217,458	-	
30 Allowances - Daily rated Workers	504	11,760	2,000	1,000	-	1,000	
Total Police Service	968,811,597	994,735,833	971,794,159	995,935,080	24,140,921	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Regiment							
01 Salaries and C.O.L.A	1,680,752	1,773,000	1,757,143	1,964,300	207,157	-	01 - Includes provision for vacant posts with bodies. 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	9,403,409	8,604,960	8,675,731	8,736,800	61,069	-	
05 Government's Contribution to N.I.S.	783,038	979,000	933,358	911,350	-	22,008	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	53,001	54,700	54,704	54,700	-	4	
23 Salaries - Direct Charges	309,273,458	291,110,000	291,099,813	281,137,300	-	9,962,513	
24 Allowances - Direct Charges	87,586,554	59,267,000	81,537,900	62,274,100	-	19,263,800	
26 Vacant Posts - Salaries and C.O.L.A. - Direct Charges	-	10,000,000	-	12,000,000	12,000,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	12,375	12,420	12,395	12,420	25	-	
29 Overtime - Daily rated Workers	150,612	533,927	176,096	300,000	123,904	-	
30 Allowances - Daily rated Workers	65,262	350,154	97,439	200,000	102,561	-	
31 Gov't Contribution to N.I.S. - Direct Charges	17,415,499	18,800,000	20,125,626	21,000,000	874,374	-	
Total Regiment	426,423,960	391,485,161	404,470,205	388,590,970	-	15,879,235	
006 Coast Guard							
01 Salaries and C.O.L.A	550,599	382,377	593,180	507,360	-	85,820	01 - Includes provision for vacant posts with bodies. 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	513,642	883,545	626,774	650,000	23,226	-	
05 Government's Contribution to N.I.S.	74,241	140,000	77,320	102,000	24,680	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	3,367	5,750	4,418	5,750	1,332	-	
23 Salaries - Direct Charges	136,120,398	137,000,000	137,817,909	126,474,740	-	11,343,169	
24 Allowances - Direct Charges	38,499,543	27,800,000	30,198,869	24,788,770	-	5,410,099	
26 Vacant Posts - Salaries and C.O.L.A. - Direct Charges	-	7,000,000	7,000,000	10,000,000	3,000,000	-	
Coast Guard Carried Forward	175,761,790	173,211,672	176,318,470	162,528,620	-	13,789,850	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
006 Coast Guard							
Brought Forward	175,761,790	173,211,672	176,318,470	162,528,620	-	13,789,850	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,040	5,560	5,395	5,560	165	-	
29 Overtime - Daily rated Workers	-	87,300	87,300	87,300	-	-	
30 Allowances - Daily rated Workers	-	76,440	76,440	76,440	-	-	
31 Gov't. Contribution to N.I.S. - Direct Charges	7,677,038	7,969,000	11,039,995	9,274,700	-	1,765,295	
Total Coast Guard	183,443,868	181,349,972	187,527,600	171,972,620	-	15,554,980	
007 Immigration							
01 Salaries and Cost of Living Allowance	22,810,698	26,102,500	25,293,287	26,000,000	706,713	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01
03 Overtime - Monthly Paid Officers	13,573,893	16,660,000	17,264,133	18,000,000	735,867	-	
04 Allowances - Monthly Paid Officers	3,205,703	4,541,570	3,586,472	4,000,000	413,528	-	
05 Government's Contribution to N.I.S.	1,452,599	2,400,000	1,807,771	2,000,000	192,229	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	129,420	140,000	132,445	132,400	-	45	
Total Immigration	41,172,313	49,844,070	48,084,108	50,132,400	2,048,292	-	
008 National Emergency Management Agency							
01 Salaries and Cost of Living Allowance	210,214	501,661	215,803	216,000	197	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	11,787	18,850	13,756	12,250	-	1,506	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	1,080	3,780	765	1,000	235	-	
Total National Emergency Management Agency	223,081	524,291	230,324	229,250	-	1,074	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Forensic Science Centre							
01 Salaries and Cost of Living Allowance	4,915,261	6,002,886	5,096,921	5,200,000	103,079	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01
04 Allowances - Monthly Paid Officers	1,085,324	1,366,765	1,147,171	1,140,000	-	7,171	
05 Government's Contribution to N. I. S.	281,439	320,000	290,364	300,000	9,636	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	25,335	40,000	29,740	29,700	-	40	
Total Forensic Science Centre	6,307,359	7,729,651	6,564,196	6,669,700	105,504	-	
015 Cadet Force							
01 Salaries and Cost of Living Allowance	590,334	689,500	671,426	692,000	20,574	-	01 - Includes provison for vacant posts with bodies. Approval for the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	625,926	669,800	641,707	641,700	-	7	
03 Overtime - Monthly Paid Officers	50,968	156,800	127,344	127,000	-	344	
04 Allowances - Monthly Paid Officers	564,247	2,688,500	2,664,252	2,660,000	-	4,252	
05 Government's Contribution to N. I. S.	85,462	100,000	101,383	93,000	-	8,383	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,056	9,470	5,852	5,900	48	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,670	6,480	5,720	5,720	-	-	
29 Overtime - Daily rated Workers	586,649	727,500	623,648	620,000	-	3,648	
Total Cadet Force	2,513,312	5,048,050	4,841,332	4,845,320	3,988	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Air Guard							016 - New Item previously funded under 006 - Goast Guard. Approval of the Budget Division is Required for virement from Sub-items 23, 24, 26 and 31
23 Salaries - Direct Charges	-	-	-	13,949,320	13,949,320	-	
24 Allowances - Direct Charges	-	-	-	3,023,200	3,023,200	-	
26 Vacant Posts - Salaries & Cola - Direct Charles	-	-	-	4,500,000	4,500,000	-	
31 Government Contribution to NIS - Direct Charges	-	-	-	1,207,290	1,207,290	-	
Total Air Guard	-	-	-	22,679,810	22,679,810	-	
02 GOODS AND SERVICES	730,360,731	903,404,019	813,615,002	1,076,527,780	262,912,778	-	
001 General Administration							
01 Travelling and Subsistence	1,054,368	1,045,000	973,948	1,000,000	26,052	-	
03 Uniforms	51,444	45,200	45,101	50,000	4,899	-	
04 Electricity	1,223,305	1,450,000	1,400,958	1,320,000	-	80,958	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36, 60 and 99
05 Telephones	1,675,355	3,430,000	2,889,968	2,000,000	-	889,968	
06 Water and Sewerage Rates	91,894	138,000	128,411	108,000	-	20,411	
07 House Rates	191,248	253,000	253,000	253,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	10,326,343	10,573,000	10,572,900	11,739,100	1,166,200	-	
09 Rent/Lease - Vehicles and Equipment	31,710,583	61,750,000	26,744,560	162,682,000	135,937,440	-	09- Includes $79mm re-initial financing for (4) AW139-medium Twin Turbine Helicopters (MTH)
10 Office Stationery and Supplies	1,072,597	855,000	940,398	1,000,000	59,602	-	
11 Books and Periodicals	167,590	171,000	150,560	150,000	-	560	
12 Materials and Supplies	14,714	28,500	21,000	30,000	9,000	-	
13 Maintenance of Vehicles	172,758	188,000	135,621	150,000	14,379	-	
15 Repairs and Maintenance - Equipment	159,808	213,750	593,774	552,570	-	41,204	
16 Contract Employment	14,033,350	15,190,000	15,130,697	18,000,000	2,869,303	-	
17 Training	1,242,019	1,187,500	1,177,800	1,000,000	-	177,800	
19 Official Entertainment	490,526	500,000	421,202	421,000	-	202	
21 Repairs and Maintenance - Buildings	2,668,117	1,187,500	2,187,706	2,300,000	112,294	-	
22 Short-Term Employment	179,047	-	98,900	200,000	101,100	-	
23 Fees	5,750	47,500	17,300	18,000	700	-	
General Administration Carried Forward	66,530,816	98,252,950	63,883,804	202,973,670	139,089,866	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	66,530,816	98,252,950	63,883,804	202,973,670	139,089,866	-	
27 Official Overseas Travel	5,019,725	5,225,000	4,920,672	5,000,000	79,328	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
28 Other Contracted Services	8,143,825	6,174,000	15,421,950	12,000,000	-	3,421,950	
36 Extraordinary Expenditure	106,041,169	108,500,000	104,885,826	178,500,000	73,614,174	-	
37 Janitorial Services	1,029,054	1,029,000	1,010,178	2,205,300	1,195,122	-	
43 Security Services	1,298,639	1,063,800	1,100,512	1,521,600	421,088	-	
57 Postage	15,846	20,000	16,125	16,000	-	125	
58 Medical Expenses	9,530	75,000	74,786	50,000	-	24,786	
60 Travelling - Direct Charges	27,000	27,000	26,900	27,000	100	-	
61 Insurance	-	500,000	11,908	50,000	38,092	-	
62 Promotions, Publicity and Printing	2,272,723	2,820,000	1,839,992	1,900,000	60,008	-	
65 Expenses of Cabinet Appointed Bodies	1,045,877	700,000	1,050,860	1,300,000	249,140	-	
66 Hosting of Conferences, Seminars and Other Functions	2,131,926	2,375,000	1,819,567	1,800,000	-	19,567	
99 Employee Assistance Programme	-	50,000	50,000	50,000	-	-	
Total General Administration	193,566,130	226,811,750	196,113,080	407,393,570	211,280,490	-	
002 Fire Service							
01 Travelling and Subsistence	2,990,440	2,185,000	2,089,205	2,100,000	10,795	-	
03 Uniforms	5,497,915	9,000,000	8,787,867	12,000,000	3,212,133	-	
04 Electricity	1,211,293	1,600,000	1,847,344	1,800,000	-	47,344	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
05 Telephones	1,297,697	1,764,000	1,887,981	1,900,000	12,019	-	
06 Water and Sewerage Rates	429,616	979,000	558,798	490,540	-	68,258	
07 House Rates	577	12,200	7,681	12,130	4,449	-	
08 Rent/Lease - Office Accommodation and Storage	359,227	600,000	990,297	2,000,000	1,009,703	-	
09 Rent/Lease - Vehicles and Equipment	67,650	152,000	129,764	130,000	236	-	
10 Office Stationery and Supplies	692,352	712,500	1,452,918	1,200,000	-	252,918	
11 Books and Periodicals	174,866	475,000	465,873	466,000	127	-	
12 Materials and Supplies	2,877,365	4,275,000	2,031,423	2,000,000	-	31,423	
Fire Service Carried Forward	15,598,998	21,754,700	20,249,151	24,098,670	3,849,519	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Fire Service							
Brought Forward	15,598,998	21,754,700	20,249,151	24,098,670	3,849,519	-	
13 Maintenance of Vehicles	10,884,389	12,220,000	11,430,000	11,500,000	70,000	-	
15 Repairs and Maintenance - Equipment	1,128,416	1,900,000	1,271,249	1,000,000	-	271,249	
17 Training	2,026,361	1,900,000	2,236,375	2,200,000	-	36,375	
21 Repairs and Maintenance - Buildings	3,618,572	3,800,000	3,300,000	3,300,000	-	-	
22 Short Term Employment	1,903,073	1,960,000	1,959,323	1,900,000	-	59,323	22 - Includes provision for Fire Wardens.
23 Fees	283,319	475,000	219,462	345,000	125,538	-	
28 Other Contracted Services	1,027,276	8,735,720	3,820,644	6,800,000	2,979,356	-	
36 Extraordinary Expenditure	-	-	-	40,000	40,000	-	36 - New Sub-Item
37 Janitorial Services	2,496,374	2,940,000	2,697,448	3,000,000	302,552	-	
50 Housing Accommodation	60,500	300,000	98,900	200,000	101,100	-	
57 Postage	2,000	3,000	1,000	1,000	-	-	
58 Medical Expenses	1,409,528	2,000,000	2,194,347	2,100,000	-	94,347	
62 Promotions, Publicity and Printing	152,395	423,000	580,902	385,000	-	195,902	
66 Hosting of Conferences, Seminars and Other Functions	793,297	1,140,000	731,604	1,000,000	268,396	-	
99 Employee Assistance Programme	125,335	100,000	94,160	100,000	5,840	-	
Total Fire Service	41,509,833	59,651,420	50,884,565	57,969,670	7,085,105	-	
003 Prison Service							
01 Travelling and Subsistence	2,381,669	2,375,000	2,349,765	2,400,000	50,235	-	
03 Uniforms	2,188,216	4,000,000	3,975,973	4,000,000	24,027	-	
04 Electricity	2,091,861	2,300,000	2,303,396	2,300,000	-	3,396	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36 and 99
05 Telephones	1,849,577	2,450,000	2,121,167	2,000,000	-	121,167	
06 Water and Sewerage Rates	3,086,684	3,000,000	3,950,000	3,900,000	-	50,000	
08 Rent/Lease - Office Accommodation and Storage	2,142,400	4,300,000	2,546,050	2,546,000	-	50	
09 Rent/Lease - Vehicles and Equipment	165,830	152,000	46,000	100,000	54,000	-	
10 Office Stationery and Supplies	1,123,102	950,000	1,150,000	1,150,000	-	-	
11 Books and Periodicals	62,553	380,000	143,183	140,000	-	3,183	
12 Materials and Supplies	7,985,337	10,925,000	10,924,832	10,925,000	168	-	
Prison Service Carried Forward	23,077,229	30,832,000	29,510,366	29,461,000	-	49,366	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Prison Service							
Brought Forward	23,077,229	30,832,000	29,510,366	29,461,000	-	49,366	
13 Maintenance of Vehicles	2,115,802	2,585,000	2,549,153	2,500,000	-	49,153	
15 Repairs and Maintenance - Equipment	766,976	665,000	633,949	635,000	1,051	-	
17 Training	1,985,720	2,375,000	2,362,479	2,400,000	37,521	-	
19 Official Entertainment	-	-	-	300,000	300,000	-	19 - New Sub-item
21 Repairs and Maintenance - Buildings	3,498,017	2,850,000	3,266,366	3,200,000	-	66,366	
23 Fees	29,799	52,250	27,928	55,000	27,072	-	
27 Official Overseas Travel	-	-	-	385,000	385,000	-	27 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	569,436	1,764,000	1,663,697	2,000,000	336,303	-	
36 Extraordinary Expenditure	1,998	71,250	1,771,250	150,000	-	1,621,250	
37 Janitorial Services	11,550	686,000	385,872	386,000	128	-	
40 Food at Institutions	14,232,514	14,700,000	14,689,730	15,000,000	310,270	-	
43 Security Services	16,350,717	37,922,500	26,405,060	25,000,000	-	1,405,060	
57 Postage	19,223	30,000	23,772	23,000	-	772	
58 Medical Expenses	2,576,668	3,000,000	2,377,146	2,400,000	22,854	-	
61 Insurance	7,729	8,000	8,000	8,000	-	-	
62 Promotions, Publicity and Printing	235,883	423,000	422,623	423,000	377	-	
66 Hosting of Conferences, Seminars and Other Functions	978,562	427,500	895,000	900,000	5,000	-	
99 Employee Assistance Programme	17,299	42,000	35,969	36,000	31	-	
Total Prison Service	66,475,122	98,433,500	87,028,360	85,262,000	-	1,766,360	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Police Service							
01 Travelling and Subsistence	11,964,009	13,775,000	13,575,000	12,575,000	-	1,000,000	
03 Uniforms	7,448,672	12,000,000	9,000,000	10,000,000	1,000,000	-	
04 Electricity	8,042,060	9,000,000	9,000,000	9,000,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 36, and 99
05 Telephones	20,871,787	23,324,000	21,050,000	21,000,000	-	50,000	
06 Water and Sewerage Rates	620,593	1,000,000	859,388	850,000	-	9,388	
07 House Rates	-	100,000	100,000	100,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	8,807,924	9,262,000	9,200,000	6,500,000	-	2,700,000	
09 Rent/Lease - Vehicles and Equipment	8,959,695	10,450,000	9,886,687	9,800,000	-	86,687	
10 Office Stationery and Supplies	3,414,865	4,275,000	3,775,000	3,800,000	25,000	-	
11 Books and Periodicals	96,009	712,500	212,300	200,000	-	12,300	
12 Materials and Supplies	5,014,558	5,700,000	5,000,000	5,000,000	-	-	
13 Maintenance of Vehicles	25,596,627	26,320,000	24,251,800	26,000,000	1,748,200	-	
15 Repairs and Maintenance - Equipment	811,680	855,000	753,931	754,000	69	-	
16 Contract Employment	6,990,634	14,700,000	11,187,117	12,000,000	812,883	-	
17 Training	4,105,785	6,650,000	5,000,000	5,000,000	-	-	
21 Repairs and Maintenance - Buildings	7,945,936	7,600,000	7,600,000	7,600,000	-	-	
23 Fees	1,295,924	1,425,000	1,425,000	1,400,000	-	25,000	
28 Other Contracted Services	1,167,718	1,470,000	1,470,000	6,000,000	4,530,000	-	
36 Extraordinary Expenditure	4,297,893	4,750,000	4,750,000	4,700,000	-	50,000	
37 Janitorial Services	13,615,651	13,230,000	13,213,594	25,000,000	11,786,406	-	
40 Food at Institutions	7,497,856	7,350,000	7,350,000	8,000,000	650,000	-	
50 Housing Accommodation	1,336,712	1,500,000	1,053,561	1,000,000	-	53,561	
57 Postage	2,360	6,000	3,877	3,800	-	77	
58 Medical Expenses	13,158,994	11,500,000	14,498,998	16,000,000	1,501,002	-	
62 Promotions, Publicity and Printing	834,584	423,000	423,000	500,000	77,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,621,513	1,805,000	1,404,995	1,500,000	95,005	-	
99 Employee Assistance Programme	10,100	100,000	50,000	100,000	50,000	-	
Total Police Service	165,530,139	189,282,500	176,094,248	194,382,800	18,288,552	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Regiment							
03 Uniforms	9,750,496	12,000,000	11,000,000	12,000,000	1,000,000	-	
04 Electricity	1,823,548	2,300,000	2,290,800	2,200,000	-	90,800	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 60
05 Telephones	2,237,984	2,744,000	2,197,401	2,200,000	2,599	-	
06 Water and Sewerage Rates	1,627,799	1,050,000	1,049,000	1,050,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,378,510	1,344,000	1,344,000	1,345,000	1,000	-	
09 Rent/Lease - Vehicles and Equipment	767,258	1,330,000	1,000,000	1,000,000	-	-	
10 Office Stationery and Supplies	1,111,460	1,140,000	940,000	1,000,000	60,000	-	
11 Books and Periodicals	156,827	261,250	161,239	160,000	-	1,239	
12 Materials and Supplies	8,179,921	8,550,000	7,929,722	8,000,000	70,278	-	
13 Maintenance of Vehicles	12,874,872	14,288,000	12,926,799	13,000,000	73,201	-	
15 Repairs and Maintenance - Equipment	508,947	736,250	470,674	500,000	29,326	-	
17 Training	5,137,539	6,175,000	6,614,549	6,100,000	-	514,549	
21 Repairs and Maintenance - Buildings	3,968,077	5,700,000	5,335,836	5,400,000	64,164	-	
23 Fees	33,657	95,000	23,821	50,000	26,179	-	
24 Refunds and Rebates	243,065	300,000	289,800	300,000	10,200	-	
28 Other Contracted Services	1,424,428	1,960,000	1,949,800	1,950,000	200	-	
37 Janitorial Services	418,043	490,000	480,934	600,000	119,066	-	
40 Food at Institutions	33,067,768	36,260,000	35,900,952	36,000,000	99,048	-	
50 Housing Accommodation	50,000	350,000	257,500	246,000	-	11,500	
57 Postage	90	30,000	17,642	17,000	-	642	
58 Medical Expenses	4,913,982	6,300,000	6,298,113	6,500,000	201,887	-	
60 Travelling - Direct Charges	4,826,618	6,000,000	5,358,164	6,000,000	641,836	-	
62 Promotions, Publicity and Printing	198,293	470,000	268,504	300,000	31,496	-	
66 Hosting of Conferences, Seminars and Other Functions	817,512	1,068,750	885,282	900,000	14,718	-	
Total Regiment	95,516,694	110,942,250	104,990,532	106,818,000	1,827,468	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Coast Guard							
01 Travelling and Subsistence	42,094	14,250	14,216	15,000	784	-	
03 Uniforms	3,989,439	7,300,000	6,249,499	7,300,000	1,050,501	-	
04 Electricity	1,332,459	1,900,000	1,424,663	1,500,000	75,337	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60
05 Telephones	2,256,292	2,436,280	2,016,109	2,000,000	-	16,109	
06 Water and Sewerage Rates	174,435	280,000	260,273	260,000	-	273	
08 Rent/Lease - Office Accommodation and Storage	523,025	864,000	855,965	855,000	-	965	
09 Rent/Lease - Vehicles and Equipment	406,153	1,092,500	1,092,418	1,100,000	7,582	-	
10 Office Stationery and Supplies	729,936	1,045,000	941,262	950,000	8,738	-	
11 Books and Periodicals	214,481	427,500	227,500	250,000	22,500	-	
12 Materials and Supplies	5,118,088	7,079,400	8,078,898	8,000,000	-	78,898	
13 Maintenance of Vehicles	16,856,645	13,160,000	13,157,911	23,000,000	9,842,089	-	
15 Repairs and Maintenance - Equipment	579,144	617,500	516,950	1,000,000	483,050	-	
17 Training	5,896,530	7,600,000	7,100,000	8,000,000	900,000	-	
21 Repairs and Maintenance - Buildings	2,697,388	3,325,000	3,282,888	3,300,000	17,112	-	
23 Fees	-	84,550	84,550	85,000	450	-	
24 Refunds and Rebates	145,235	175,000	87,180	100,000	12,820	-	
28 Other Contracted Services	777,294	2,254,000	1,207,429	1,500,000	292,571	-	
37 Janitorial Services	2,427,117	1,470,000	1,469,316	1,500,000	30,684	-	
40 Food at Institutions	20,984,465	24,892,000	24,391,977	26,000,000	1,608,023	-	
50 Housing Accommodation	460,500	700,000	693,500	750,000	56,500	-	
57 Postage	-	8,000	1,000	1,200	200	-	
58 Medical Expenses	2,644,909	2,800,000	2,298,894	3,000,000	701,106	-	
60 Travelling - Direct Charges	3,520,712	4,400,000	4,156,650	4,100,000	-	56,650	
62 Promotions, Publicity and Printing	487,246	376,000	349,278	400,000	50,722	-	
66 Hosting of Conferences, Seminars and Other Functions	698,397	665,000	645,900	650,000	4,100	-	
Total Coast Guard	72,961,984	84,965,980	80,604,226	95,616,200	15,011,974	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Immigration							
01 Travelling and Subsistence	7,860,140	9,975,000	8,455,039	8,000,000	-	455,039	
03 Uniforms	402,308	850,300	597,599	650,000	52,401	-	
04 Electricity	768,836	800,000	773,776	800,000	26,224	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05, 36 and 99
05 Telephones	2,667,403	2,744,000	2,104,632	2,200,000	95,368	-	
08 Rent/Lease - Office Accommodation and Storage	8,028,505	7,130,270	7,039,993	8,771,000	1,731,007	-	
09 Rent/Lease - Vehicles and Equipment	-	567,150	370,000	370,000	-	-	
10 Office Stationery and Supplies	752,388	1,235,000	624,732	1,500,000	875,268	-	
11 Books and Periodicals	14,438	95,000	49,693	47,000	-	2,693	
12 Materials and Supplies	181,264	380,000	231,381	566,000	334,619	-	
13 Maintenance of Vehicles	155,204	470,000	255,618	300,000	44,382	-	
15 Repairs and Maintenance - Equipment	88,031	285,000	126,736	200,000	73,264	-	
16 Contract Employment	347,630	1,176,000	3,015,883	4,500,000	1,484,117	-	
17 Training	160,360	712,500	518,294	600,000	81,706	-	
21 Repairs and Maintenance - Buildings	112,499	382,375	195,613	300,000	104,387	-	
22 Short Term Employment	-	-	-	120,000	120,000	-	22 - New Sub-Item
23 Fees	21,622	83,030	45,556	100,000	54,444	-	
28 Other Contracted Services	779,991	1,666,000	3,554,624	3,500,000	-	54,624	
36 Extraordinary Expenditure	666,061	1,425,000	796,590	1,000,000	203,410	-	
37 Janitorial Services	42,225	259,014	258,379	335,000	76,621	-	
43 Security Services	1,446,148	2,759,379	2,283,499	3,300,000	1,016,501	-	
51 Relocation of Overseas Staff	3,520,149	4,000,000	3,449,861	4,000,000	550,139	-	
57 Postage	7,055	23,000	8,000	10,000	2,000	-	
58 Medical Expenses	2,535	46,000	24,000	30,000	6,000	-	
62 Promotions, Printing and Publication	-	-	-	500,000	500,000	-	62 - New Sub-Item
66 Hosting of Conferences, Seminars and Other Functions	211,733	237,500	185,751	250,000	64,249	-	
99 Employee Assistance Programme	-	15,000	10,000	10,000	-	-	
Total Immigration	28,236,525	37,316,518	34,975,249	41,959,000	6,983,751	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Forensic Science Centre							
01 Travelling and Subsistence	598,255	685,900	390,115	450,000	59,885	-	
03 Uniforms	8,345	10,050	9,190	10,000	810	-	
04 Electricity	372,415	400,000	391,416	400,000	8,584	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
05 Telephones	118,920	132,300	106,261	140,000	33,739	-	
06 Water and Sewerage Rates	4,629	12,000	4,637	5,000	363	-	
07 House Rates	5,000	5,000	5,000	5,000	-	-	
09 Rent/Lease - Vehicles and Equipment	2,551	2,660	3,568	4,000	432	-	
10 Office Stationery and Supplies	60,648	76,000	71,070	71,000	-	70	
11 Books and Periodicals	94,967	90,250	89,545	90,000	455	-	
12 Materials and Supplies	1,542,308	1,615,000	1,789,726	1,800,000	10,274	-	
13 Maintenance of Vehicles	6,549	18,800	21,949	25,000	3,051	-	
15 Repairs and Maintenance - Equipment	227,897	237,500	767,405	750,000	-	17,405	
16 Contract Employment	1,332,807	1,919,624	1,243,933	2,000,000	756,067	-	
17 Training	361,344	665,000	90,151	150,000	59,849	-	
21 Repairs and Maintenance - Buildings	673,424	684,000	431,511	500,000	68,489	-	
23 Fees	63,776	109,250	100,260	110,000	9,740	-	
28 Other Contracted Services	127,676	93,100	660,164	132,000	-	528,164	
37 Janitorial Services	107,758	173,460	123,153	219,350	96,197	-	
57 Postage	823	1,200	1,106	1,000	-	106	
58 Medical Expenses	-	8,000	6,000	6,000	-	-	
62 Promotions, Publicity and Printing	6,932	7,520	6,588	6,500	-	88	
66 Hosting of Conferences, Seminars and Other Functions	47,954	190,000	94,319	95,000	681	-	
99 Employee Assistance Programme	-	4,000	2,000	2,000	-	-	
Total Forensic Science Centre	5,764,978	7,140,614	6,409,067	6,971,850	562,783	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Fire Service (Tobago)							
01 Travelling and Subsistence	392,608	507,300	487,036	400,000	-	87,036	
03 Uniforms	472,431	600,000	712,529	1,000,000	287,471	-	
04 Electricity	208,205	300,000	225,821	250,000	24,179	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	237,013	313,600	275,265	275,000	-	265	
06 Water and Sewerage Rates	24,149	55,000	42,275	42,000	-	275	
09 Rent/Lease - Vehicles and Equipment	-	52,250	52,250	52,250	-	-	
10 Office Stationery and Supplies	97,391	133,000	98,347	100,000	1,653	-	
12 Materials and Supplies	377,408	475,000	191,109	300,000	108,891	-	
13 Maintenance of Vehicles	533,229	940,000	826,444	850,000	23,556	-	
15 Repairs and Maintenance - Equipment	58,916	71,250	42,524	100,000	57,476	-	
21 Repairs and Maintenance - Buildings	290,831	475,000	437,361	385,000	-	52,361	
23 Fees	40,329	85,500	28,385	29,000	615	-	
37 Janitorial Services	296,500	392,000	282,938	345,000	62,062	-	
57 Postage	-	2,000	1,000	1,000	-	-	
58 Medical Expenses	91,090	250,000	128,530	300,000	171,470	-	
62 Promotions, Publicity and Printing	-	18,800	5,000	5,000	-	-	
66 Hosting of Conferences and Seminars Functions	222,891	74,100	73,209	75,000	1,791	-	
Total Fire Service (Tobago)	3,342,991	4,744,800	3,910,023	4,509,250	599,227	-	
011 Prison Service (Tobago)							
01 Travelling and Subsistence	82,446	152,000	252,000	250,000	-	2,000	
04 Electricity	3,261	9,000	5,182	5,200	18	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	61,909	78,400	64,183	65,000	817	-	
06 Water and Sewerage Rates	618	1,600	1,236	1,600	364	-	
12 Materials and Supplies	15,921	38,000	33,390	50,000	16,610	-	
13 Maintenance of Vehicles	5,431	33,840	23,322	25,000	1,678	-	
15 Repairs and Maintenance - Equipment	-	4,750	3,217	3,500	283	-	
21 Repairs and Maintenance - Buildings	4,665	9,500	70,645	100,000	29,355	-	
40 Food at Institutions	126,344	196,000	192,994	300,000	107,006	-	
57 Postage	200	800	400	400	-	-	
Total Prison Service (Tobago)	300,795	523,890	646,569	800,700	154,131	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Police Service (Tobago)							
01 Travelling and Subsistence	1,084,887	1,330,000	1,320,843	1,320,000	-	843	
04 Electricity	324,943	400,000	400,000	400,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	805,726	661,500	464,721	500,000	35,279	-	
06 Water and Sewerage Rates	52,356	57,000	56,880	57,000	120	-	
10 Office Stationery and Supplies	74,618	95,000	74,972	75,000	28	-	
12 Materials and Supplies	15,690	30,400	15,116	16,000	884	-	
13 Maintenance of Vehicles	540,471	799,000	599,000	600,000	1,000	-	
23 Fees	153,646	114,000	61,000	62,000	1,000	-	
40 Food at Institutions	279,467	294,000	293,500	400,000	106,500	-	
57 Postage	150	800	300	240	-	60	
58 Medical Expenses	217,617	200,000	120,000	200,000	80,000	-	
Total Police Service (Tobago)	3,549,571	3,981,700	3,406,332	3,630,240	223,908	-	
013 Immigration (Tobago)							
01 Travelling and Subsistence	701,712	902,500	893,423	900,000	6,577	-	
04 Electricity	6,233	46,000	44,844	45,000	156	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	89,679	186,200	91,006	92,000	994	-	
06 Water and Sewerage Rates	-	4,600	4,580	4,600	20	-	
10 Office Stationery and Supplies	12,483	38,000	27,948	38,000	10,052	-	
57 Postage	400	5,000	1,000	1,000	-	-	
Total Immigration (Tobago)	810,507	1,182,300	1,062,801	1,080,600	17,799	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Defence Force Headquarters and Volunteers							
01 Travelling and Subsistence	85,080	85,500	85,296	90,000	4,704	-	
03 Uniforms	1,866,356	2,600,000	2,599,834	2,600,000	166	-	
04 Electricity	346,350	675,000	674,857	675,000	143	-	04 - Approval of the Budget Division is required for virement from sub-items 04 to 06, 36, 60 and 99
05 Telephones	1,821,148	2,156,000	1,857,076	1,800,000	-	57,076	
06 Water and Sewerage Rates	79,972	175,000	173,824	175,000	1,176	-	
08 Rent / Lease - Accomodation and Storage	170,912	480,000	478,846	480,000	1,154	-	
09 Rent/Lease - Vehicles and Equipment	784,142	855,000	848,271	600,000	-	248,271	
10 Office Stationery and Supplies	552,208	712,500	549,337	700,000	150,663	-	
11 Books and Periodicals	85,240	142,500	101,472	120,000	18,528	-	
12 Materials and Supplies	1,654,819	1,425,000	1,264,441	1,500,000	235,559	-	
13 Maintenance of Vehicles	906,373	1,504,000	1,261,547	1,300,000	38,453	-	
15 Repairs and Maintenance - Equipment	123,936	118,750	113,534	115,000	1,466	-	
16 Contract Employment	604,809	798,014	791,142	800,000	8,858	-	
17 Training	844,753	1,187,500	1,070,087	1,100,000	29,913	-	
21 Repairs and Maintenance - Buildings	3,948,314	3,842,580	5,342,580	4,000,000	-	1,342,580	
23 Fees	42,878	71,250	71,195	71,200	5	-	
28 Other Contracted Services	559,695	980,000	968,625	1,000,000	31,375	-	
36 Extraordinary Expenditure	186,060	156,750	1,135,484	165,000	-	970,484	
37 Janitorial Services	169,558	690,900	655,640	800,000	144,360	-	
50 Housing Accommodation	4,788,173	4,400,000	4,376,154	3,965,000	-	411,154	
51 Relocation of Overseas Staff	195,640	508,000	407,861	-	-	407,861	
57 Postage	611	10,000	2,000	3,000	1,000	-	
58 Medical Expenses	795,354	1,200,000	999,234	1,000,000	766	-	
60 Travelling - Direct Charges	1,098,006	1,000,000	999,861	1,200,000	200,139	-	
62 Promotions, Publicity and Printing	139,039	329,000	278,770	300,000	21,230	-	
66 Hosting of Conferences, Seminars and Other Functions	671,537	427,500	426,487	500,000	73,513	-	
99 Employee Assistance Programme	79,900	50,000	50,000	50,000	-	-	
Total Defence Force Headquarters and Volunteers	22,600,863	26,580,744	27,583,455	25,109,200	-	2,474,255	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Cadet Force							
01 Travelling and Subsistence	78,437	166,250	58,316	100,000	41,684	-	
03 Uniforms	499,371	3,500,000	2,456,953	3,000,000	543,047	-	
04 Electricity	26,822	85,000	54,597	60,000	5,403	-	04 - Approval of the Budget Division is required for virement from Sub-item 04 to 06 and 36
05 Telephones	38,136	83,300	58,131	58,000	-	131	
06 Water and Sewerage Rates	-	25,000	25,000	25,000	-	-	
08 Rent / Lease Office Accommodation and Storage	-	-	-	504,000	504,000	-	08 - New Sub-Item.
09 Rent/Lease Vehicles and Equipment	154,417	285,000	163,474	165,000	1,526	-	
10 Office Stationery and Supplies	28,545	42,750	32,688	33,000	312	-	
11 Books and Periodicals	1,285	9,500	8,700	8,700	-	-	
12 Materials and Supplies	393,418	570,000	455,925	455,000	-	925	
13 Maintenance of Vehicles	197,095	235,000	142,730	160,000	17,270	-	
15 Repairs and Maintenance - Equipment	3,137	11,400	4,254	5,000	746	-	
17 Training	334,074	451,250	331,286	327,200	-	4,086	
21 Repairs and Maintenance - Buildings	-	190,000	52,156	1,000,000	947,844	-	
22 Short Term Employment	48,308	58,800	40,752	50,000	9,248	-	
23 Fees	5,484	215,935	26,363	40,300	13,937	-	
28 Other Contracted Services	3,405	35,280	30,280	31,000	720	-	
36 Extraordinary Expenditure	11,888	57,000	40,599	500,000	459,401	-	
40 Food at Institutions	211,624	490,000	362,166	400,000	37,834	-	
58 Medical Expenses	-	20,000	20,000	20,000	-	-	
61 Insurance	109,566	110,000	109,566	110,000	434	-	
66 Hosting of Conferences, Seminars and Other Functions	17,751	95,000	54,000	95,000	41,000	-	
Total Cadet Force	2,162,763	6,736,465	4,527,936	7,147,200	2,619,264	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Air Guard							
01 Travelling	-	-	-	-	-	-	
03 Uniforms	2,508,958	3,000,000	2,890,669	3,800,000	909,331	-	
04 Electricity	231,196	450,000	587,313	600,000	12,687	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06, 36 and 60
05 Telephones	400,000	588,000	488,000	500,000	12,000	-	
06 Water and Sewerage Rates	18,956	46,000	18,508	20,000	1,492	-	
08 Rent/Lease - Office Accomodation & Storage	-	400,000	351,725	352,000	275	-	
09 Rent/Lease Vehicle and Equipment	11,300	213,038	163,018	180,000	16,982	-	
10 Office Stationery and Supplies	648,523	665,000	664,606	664,000	-	606	
11 Books and Periodicals	147,773	285,000	135,000	135,000	-	-	
12 Materials and Supplies	1,003,142	3,376,300	1,874,800	1,880,000	5,200	-	
13 Maintenance of Vehicles	7,094,004	14,100,000	8,173,308	8,200,000	26,692	-	
15 Repairs and Maintenance - Equipment	52,202	475,000	298,621	300,000	1,379	-	
16 Contract Employment	2,807,583	3,577,000	3,549,804	3,600,000	50,196	-	
17 Training	7,683,684	7,125,000	6,299,092	7,000,000	700,908	-	
21 Repair and Maintenance - Buildings	633,300	1,425,000	1,377,411	1,425,000	47,589	-	
23 Fees	-	19,000	18,937	19,000	63	-	
24 Refunds and Rebates	-	78,750	78,669	78,000	-	669	
28 Other Contracted Services	117,522	686,000	554,847	555,000	153	-	
36 Extraordinary Expenditure	-	47,500	47,500	47,500	-	-	
37 Janitorial Services	52,205	441,000	199,518	250,000	50,482	-	
40 Food at Institutions	2,538,960	2,450,000	2,389,600	3,000,000	610,400	-	
50 Housing Accomodation	-	500,000	299,500	300,000	500	-	
58 Medical Expenses	177,454	700,000	600,000	600,000	-	-	
60 Travelling - Direct Charges	289,237	800,000	775,336	800,000	24,664	-	
61 Insurance	1,181,215	3,000,000	2,999,969	3,000,000	31	-	
62 Promotion, Publicity and Printing	141,855	282,000	170,008	200,000	29,992	-	
66 Hosting of Conferences and Seminars Functions	292,767	380,000	372,800	372,000	-	800	
Total Air Guard	28,031,836	45,109,588	35,378,559	37,877,500	2,498,941	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	183,795,459	318,749,421	285,193,930	207,529,800	-	77,664,130	
001 General Administration							
01 Vehicles	670,691	200,000	160,860	-	-	160,860	
02 Office Equipment	154,713	475,000	277,272	277,000	-	272	
03 Furniture and Furnishings	297,332	219,925	218,566	218,000	-	566	
04 Other Minor Equipment	123,843	110,200	64,087	64,000	-	87	
Total General Administration	1,246,579	1,005,125	720,785	559,000	-	161,785	
002 Fire Service							
01 Vehicles	19,039,351	40,200,000	36,731,793	29,760,000	-	6,971,793	
02 Office Equipment	174,023	1,238,800	980,366	817,000	-	163,366	
03 Furniture and Furnishings	629,910	1,235,000	1,179,168	800,000	-	379,168	
04 Other Minor Equipment	2,542,250	25,768,750	16,352,923	12,000,000	-	4,352,923	
Total Fire Service	22,385,534	68,442,550	55,244,250	43,377,000	-	11,867,250	
003 Prison Service							
01 Vehicles	229,705	3,500,000	2,978,326	2,000,000	-	978,326	
02 Office Equipment	1,147,592	950,000	1,476,628	1,000,000	-	476,628	
03 Furniture and Furnishings	979,562	1,710,000	1,354,801	900,000	-	454,801	
04 Other Minor Equipment	7,152,676	10,450,000	7,567,927	5,000,000	-	2,567,927	
Total Prison Service	9,509,535	16,610,000	13,377,682	8,900,000	-	4,477,682	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Police Service							
01 Vehicles	44,585,170	41,438,000	41,438,000	28,009,000	-	13,429,000	
02 Office Equipment	1,551,193	3,000,000	2,800,945	2,800,000	-	945	
03 Furniture and Furnishings	1,678,328	3,000,000	3,000,000	2,510,000	-	490,000	
04 Other Minor Equipment	54,317,193	49,513,000	41,769,517	30,000,000	-	11,769,517	
Total Police Service	102,131,884	96,951,000	89,008,462	63,319,000	-	25,689,462	
005 Regiment							
01 Vehicles	17,817,773	33,644,000	33,644,000	20,000,000	-	13,644,000	
02 Office Equipment	1,264,792	4,462,100	3,462,100	2,600,000	-	862,100	
03 Furniture and Furnishings	1,531,392	2,748,300	2,456,348	1,200,000	-	1,256,348	
04 Other Minor Equipment	6,164,093	21,500,000	21,463,304	17,000,000	-	4,463,304	
Total Regiment	26,778,050	62,354,400	61,025,752	40,800,000	-	20,225,752	
006 Coast Guard							
01 Vehicles	6,745,293	6,146,500	6,146,500	4,500,000	-	1,646,500	
02 Office Equipment	316,748	500,000	486,900	486,000	-	900	
03 Furniture and Furnishings	243,869	400,000	400,000	400,000	-	-	
04 Other Minor Equipment	1,796,087	15,000,000	14,768,256	14,700,000	-	68,256	
Total Coast Guard	9,101,997	22,046,500	21,801,656	20,086,000	-	1,715,656	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Immigration							
01 Vehicles	356,000	750,000	-	750,000	750,000	-	
02 Office Equipment	139,440	1,462,810	940,796	900,000	-	40,796	
03 Furniture and Furnishings	264,939	1,008,425	453,792	450,000	-	3,792	
04 Other Minor Equipment	63,187	401,660	281,929	1,000,000	718,071	-	
Total Immigration	823,566	3,622,895	1,676,517	3,100,000	1,423,483	-	
009 Forensic Science Centre							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	34,136	31,825	31,825	31,800	-	25	
03 Furniture and Furnishings	41,448	64,220	12,884	15,000	2,116	-	
04 Other Minor Equipment	2,285,812	2,636,250	1,002,694	1,500,000	497,306	-	
Total Forensic Science Centre	2,361,396	3,032,295	1,047,403	1,546,800	499,397	-	
010 Fire Service (Tobago)							
01 Vehicles	-	13,000,000	12,882,000	11,650,000	-	1,232,000	
02 Office Equipment	49,167	391,400	371,935	300,000	-	71,935	
03 Furniture and Furnishings	242,017	1,615,950	682,098	500,000	-	182,098	
04 Other Minor Equipment	294,132	2,565,000	768,631	600,000	-	168,631	
Total Fire Service (Tobago)	585,316	17,572,350	14,704,664	13,050,000	-	1,654,664	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
012 Police Service (Tobago)							
01 Vehicles	-	5,218,000	5,218,000	2,286,000	-	2,932,000	
02 Office Equipment	82,798	190,000	190,000	190,000	-	-	
03 Furniture and Furnishings	116,153	171,000	320,900	200,000	-	120,900	
04 Other Minor Equipment	170,629	778,050	783,290	800,000	16,710	-	
Total Police Service (Tobago)	369,580	6,357,050	6,512,190	3,476,000	-	3,036,190	
014 Defence Force Headquarters and Volunteers							
01 Vehicles	2,147,374	3,920,000	3,870,952	1,500,000	-	2,370,952	
02 Office Equipment	491,198	475,000	466,400	205,000	-	261,400	
03 Furniture and Furnishings	1,128,117	546,250	545,200	200,000	-	345,200	
04 Other Minor Equipment	1,635,790	4,465,000	4,464,497	1,996,000	-	2,468,497	
Total Defence Force Headquarters and Volunteers	5,402,479	9,406,250	9,347,049	3,901,000	-	5,446,049	
015 Cadet Force							
01 Vehicles	-	1,245,000	900,000	900,000	-	-	
02 Office Equipment	-	201,400	200,900	200,000	-	900	
03 Furniture and Furnishings	24,950	40,518	3,518	100,000	96,482	-	
04 Other Minor Equipment	114,089	475,000	415,294	415,000	-	294	
Total Cadet Force	139,039	1,961,918	1,519,712	1,615,000	95,288	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 Air Guard							
01 Vehicles	-	1,100,000	1,100,000	200,000	-	900,000	
02 Office Equipment	556,035	1,447,088	1,447,088	600,000	-	847,088	
03 Furniture and Furnishings	988,403	1,140,000	1,139,700	500,000	-	639,700	
04 Other Minor Equipment	1,416,066	5,700,000	5,521,020	2,500,000	-	3,021,020	
Total Air Guard	2,960,504	9,387,088	9,207,808	3,800,000	-	5,407,808	
04 CURRENT TRANSFERS AND SUBSIDIES	393,932,818	529,746,000	530,269,197	566,864,900	36,595,703	-	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Response Agency (CDERA)	281,155	300,000	312,013	340,000	27,987	-	
02 Association of Caribbean Commissioners of Police	37,744	90,000	37,640	40,000	2,360	-	
05 The Implementation Agency for Crime and Security (IMPACS)	4,218,772	5,000,000	27,200,000	35,000,000	7,800,000	-	
06 Co-ordinating Information Management Authority (CIMA)	2,000,000	2,000,000	2,233,883	2,000,000	-	233,883	
Total Regional Bodies	6,537,671	7,390,000	29,783,536	37,380,000	7,596,464	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	133,856	327,000	317,546	140,000	-	177,546	
02 Imperial War Graves Commission	-	200,000	151,354	60,000	-	91,354	
05 International Military Sports Council (CISM)	76,257	80,500	80,500	80,500	-	-	
06 Inter American Committee Against Terrorism	-	-	-	500,000	500,000	-	06 - New Sub-item
07 International Organisation for Migration (IOM)	-	-	-	192,000	192,000	-	07 - New Sub-item
Total International Bodies	210,113	607,500	549,400	972,500	423,100	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-profit Institutions							
01 Rifle Association	-	500	500	500	-	-	
02 Police Youth Clubs	401,766	500,000	462,239	465,000	2,761	-	
Total Non-profit Institutions	401,766	500,500	462,739	465,500	2,761	-	
007 Households							
02 Ex-Gratia Awards	697,016	1,300,000	1,300,000	1,300,000	-	-	
03 Severance Benefits	-	200,000	200,000	746,900	546,900	-	
04 Civilian Conservation Corps	38,105,453	39,500,000	39,500,000	50,000,000	10,500,000	-	
05 Military Led Academic Training (MILAT)	6,443,664	8,000,000	6,545,612	9,000,000	2,454,388	-	
06 National Youth Service (NYS)	-	2,500,000	-	500,000	500,000	-	
07 Military Led Youth Prog. of Apprenticeship & Re-orientation Training (MY-PART)	3,308,568	8,000,000	6,062,027	9,000,000	2,937,973	-	
09 School Discipline Initiative - Joint Action Plan	-	500,000	-	100,000	100,000	-	
Total Households	48,554,701	60,000,000	53,607,639	70,646,900	17,039,261	-	
009 Other Transfers							
01 Police Complaints Authority	2,038,519	3,000,000	2,773,000	3,000,000	227,000	-	
02 Strategic Services Agency	19,492,800	25,000,000	23,600,000	23,600,000	-	-	
05 Crime Stoppers Trinidad and Tobago Limited	4,000,000	4,000,000	3,000,000	3,000,000	-	-	
06 National Drug Council	1,439,439	2,000,000	1,158,779	1,200,000	41,221	-	
07 Penal Reform and Transformation Secretariat	1,741,972	6,000,000	3,979,269	4,000,000	20,731	-	
12 HIV/AIDS Coordinating Unit	308,187	3,000,000	1,380,386	1,400,000	19,614	-	
13 Office of Law Enforcement Policy	-	-	-	3,000,000	3,000,000	-	13-New Sub-Item.
General Administration							
08 Special Anti-Crime Unit	287,000,000	384,791,300	378,791,300	388,000,000	9,208,700	-	
10 Office of Disaster Preparedness and Management	22,207,650	30,000,000	28,967,712	28,000,000	-	967,712	
11 Defence Transformation Unit	-	3,456,700	2,215,437	2,200,000	-	15,437	
Total Other Transfers	338,228,567	461,248,000	445,865,883	457,400,000	11,534,117	-	
Total Head	3,683,937,097	4,038,279,703	3,870,206,774	4,132,834,850	262,628,076	-	

ESTIMATES OF EXPENDITURE, 2010

23 - MINISTRY OF THE ATTORNEY GENERAL
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	37,924,693	55,764,507	39,177,953	48,444,200	9,266,247
	Salaries and Cost of Living Allowance	13,908,152	16,435,907	14,937,827	15,991,000	1,053,173
	Salaries - Direct Charges	18,335,388	23,974,400	18,213,795	21,325,000	3,111,205
	Allowances - Direct Charges	2,944,382	5,589,800	3,095,844	4,430,200	1,334,356
	Remuneration to Board Members - Direct Charges	563,154	480,000	480,163	480,000	(163)
	Vacant Posts-Sal&ColA Direct Charges	-	5,000,000	-	2,500,000	2,500,000
	Overtime-Monthly Paid Officers	709	29,400	10,500	30,000	19,500
	Gov't Contribution N.I.S- Direct Charges	-	-	-	56,000	56,000
	Gov't Contribution to NIS	870,778	1,415,000	984,198	1,271,000	286,802
	Government Contribution Group Health Insurance	670,819	1,204,300	701,746	760,000	58,254
	Vacant Posts	-	760,000	-	750,000	750,000
	Allowances - Monthly-Paid Officers	332,511	380,000	303,880	355,000	51,120
	Remuneration to Board Members	298,800	486,200	450,000	486,000	36,000
	Settlement of Arrears to Public Officers	-	9,500	-	10,000	10,000
02	GOODS AND SERVICES	99,951,864	141,952,498	104,698,288	109,678,100	4,979,812
03	MINOR EQUIPMENT PURCHASES	2,642,581	3,700,210	2,742,300	2,637,000	(105,300)
04	CURRENT TRANSFERS AND SUBSIDIES	-	2,200,000	2,200,000	3,000,000	800,000
	Total	140,519,138	203,617,215	148,818,541	163,759,300	14,940,759

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	37,924,693	55,764,507	39,177,953	48,444,200	9,266,247	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,676,289	15,454,847	14,705,827	14,000,000	-	705,827	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24, 26, and 31
03 Overtime - Monthly Paid Officers	709	29,400	10,500	10,000	-	500	
04 Allowances - Monthly Paid Officers	332,511	380,000	303,880	355,000	51,120	-	
05 Government's Contribution to N.I.S.	850,803	1,341,000	967,000	1,100,000	133,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	760,000	-	750,000	750,000	-	
12 Settlement of Arrears to Public Officers	-	9,500	-	10,000	10,000	-	
23 Salaries - Direct Charges	16,070,814	21,324,400	16,130,886	16,000,000	-	130,886	
24 Allowances - Direct Charges	2,662,139	5,181,200	2,864,114	3,000,000	135,886	-	
26 Vacant Posts - Salaries and C.O.L.A. - Direct Charges	-	5,000,000	-	2,500,000	2,500,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	123,255	172,800	122,680	162,000	39,320	-	
31 Government's Contribution to N.I.S Direct Charges Charges	476,160	900,000	502,680	500,000	-	2,680	
Total General Administration	34,192,680	50,553,147	35,607,567	38,387,000	2,779,433	-	
002 Law Commission							
01 Salaries and Cost of Living Allowance	231,863	981,060	232,000	300,000	68,000	-	01 - Includes provision for vacant posts with bodies 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.	19,975	74,000	17,198	30,000	12,802	-	
06 Remuneration to Board Members	298,800	486,200	450,000	486,000	36,000	-	
23 Salaries - Direct Charges	2,264,574	2,650,000	2,082,909	3,000,000	917,091	-	
24 Allowances - Direct Charges	282,243	408,600	231,730	409,000	177,270	-	
25 Remuneration to Members - Direct Charges	563,154	480,000	480,163	480,000	-	163	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,365	19,500	5,000	6,000	1,000	-	
31 Government's Contribution to N.I.S. Direct Charges Charges	67,039	112,000	71,386	80,000	8,614	-	
Total Law Commission	3,732,013	5,211,360	3,570,386	4,791,000	1,220,614	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Equal Opportunity Commission and Equal Opportunity Tribunal							003 - New Item formerly funded under 001 - General Administration
01 Salaries and Cost of Living Allowance	-	-	-	1,691,000	1,691,000	-	
03 Overtime - Monthly Piad Officers	-	-	-	20,000	20,000	-	
05 Governments's Contribution to N.I.S.	-	-	-	141,000	141,000	-	
23 Salaries - Direct Charges	-	-	-	2,325,000	2,325,000	-	
24 Allowances - Direct Charges	-	-	-	1,021,200	1,021,200	-	
27 Gov't Contrib to Grp hlth Ins-Mthly Paid Officers	-	-	-	12,000	12,000	-	
31 Government's Contribution to N.I.S Direct Charges	-	-	-	56,000	56,000	-	
Total Equal Opportunity Commission and Equal Opportunity	-	-	-	5,266,200	5,266,200	-	
02 GOODS AND SERVICES	99,951,864	141,952,498	104,698,288	109,678,100	4,979,812	-	
001 General Administration							
01 Travelling and Subsistence	805,451	1,261,600	770,000	800,000	30,000	-	
02 Overseas Travel Facilities	-	162,000	-	-	-	-	
03 Uniforms	28,866	27,800	27,800	46,000	18,200	-	
04 Electricity	3,337,082	3,830,000	3,479,213	4,000,000	520,787	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 36
05 Telephones	2,103,635	2,900,800	1,878,706	2,600,000	721,294	-	
06 Water and Sewerage Rates	39,865	104,000	57,949	90,000	32,051	-	
07 House Rates	307,368	308,000	308,000	308,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	19,325,101	23,442,200	23,442,200	20,470,200	-	2,972,000	08 - Provision made for two (2) Semi-annual payments of Lease/Rental for Cabildo Building.
09 Rent/Lease - Vehicles and Equipment	805	14,250	9,950	5,000	-	4,950	
10 Office Stationery and Supplies	1,338,087	2,001,935	838,322	1,000,000	161,678	-	
11 Books and Periodicals	1,650,094	2,280,000	1,525,000	1,750,000	225,000	-	
12 Materials and Supplies	70,616	218,500	44,486	100,000	55,514	-	
13 Maintenance of Vehicles	123,261	331,820	50,000	100,000	50,000	-	
15 Repairs and Maintenance - Equipment	191,889	337,250	250,000	240,000	-	10,000	
16 Contract Employment	17,215,793	29,981,630	18,165,219	18,000,000	-	165,219	
17 Training	1,643,740	2,495,175	1,150,501	1,000,000	-	150,501	
19 Official Entertainment	52,438	150,000	68,000	100,000	32,000	-	
21 Repairs and Maintenance - Buildings	1,511,198	3,952,000	2,917,451	1,500,000	-	1,417,451	
General Administration Carried Forward	49,745,289	73,798,960	54,982,797	52,109,200	-	2,873,597	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	49,745,289	73,798,960	54,982,797	52,109,200	-	2,873,597	
22 Short-Term Employment	448,845	1,101,128	268,457	300,000	31,543	-	
23 Fees	37,827,547	43,272,500	36,326,648	36,000,000	-	326,648	23 - Includes: (i) Exp. of Overseas Counsels and Foreign Witnesses - $ 3,000,000 (ii) Retainers for Local and Foreign Attorneys - $20,000,000 (iii) Forensic Investigation Fees $7,000,000 (iv) Other - $ 6,000,000 $36,000,000
27 Official Overseas Travel	752,598	2,075,750	1,071,329	1,000,000	-	71,329	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-item.
28 Other Contracted Services	433,720	355,740	496,517	500,000	3,483	-	
36 Extraordinary Expenditure	-	997,500	450,000	200,000	-	250,000	36 - In Forma pauperis Matters
37 Janitorial Services	1,074,551	1,346,520	1,321,875	1,500,000	178,125	-	
43 Security Services	4,073,188	5,425,380	3,771,879	4,000,000	228,121	-	
57 Postage	19,437	90,000	35,806	63,000	27,194	-	
58 Medical Expenses	11,550	1,965,000	300,000	300,000	-	-	
60 Travelling - Direct Charges	2,232,553	4,869,000	2,057,430	1,500,000	-	557,430	60 - Approval of the Budget Division is required for virement from Sub-items 60 and 99
61 Insurance	370,697	450,000	450,000	424,000	-	26,000	
62 Promotions, Publicity and Printing	953,553	1,189,100	740,430	1,000,000	259,570	-	
65 Expenses of Cabinet-Appointed Bodies	331,846	1,000,000	500,000	750,000	250,000	-	
66 Hosting of Conferences, Seminars and Other Functions	971,083	1,425,000	574,500	600,000	25,500	-	
99 Employee Assistance Programme	2,616	84,200	25,000	80,000	55,000	-	
Total General Administration	99,249,073	139,445,778	103,372,668	100,326,200	-	3,046,468	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Law Commission							
01 Travelling and Subsistence	-	14,250	1,000	11,000	10,000	-	
02 Overseas Travel Facilities	33,506	-	-	34,000	34,000	-	
03 Uniforms	3,445	3,200	3,200	5,900	2,700	-	
05 Telephones	86,947	98,000	87,600	110,000	22,400	-	05 - Approval of the Budget Division is required for virement from this Sub-item
10 Office Stationery and Supplies	13,206	57,000	50,000	40,000	-	10,000	
11 Books and Periodicals	72,008	206,150	185,000	150,000	-	35,000	
15 Repairs and Maintenance - Equipment	-	14,250	9,750	10,000	250	-	
16 Contract Employment	-	342,020	160,320	233,000	72,680	-	
17 Training	166,681	541,500	80,000	200,000	120,000	-	
27 Official Overseas Travel	-	346,750	346,750	150,000	-	196,750	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
57 Postage	-	4,000	4,000	4,000	-	-	
58 Medical Expenses	8,265	235,000	40,000	100,000	60,000	-	
60 Travelling - Direct Charges	296,053	372,000	268,000	300,000	32,000	-	60 - Approval of the Budget Division is required for virement from this Sub-item
62 Promotions, Publicity and Printing	22,680	272,600	90,000	150,000	60,000	-	
Total Law Commission	702,791	2,506,720	1,325,620	1,497,900	172,280	-	
003 Equal Opportunity Commission and Equal Opportunity Tribunal							003 - New Item formerly funded under 001 - General Administration
01 Travelling and Subsistence	-	-	-	83,000	83,000	-	
02 Overseas Travel Facilities	-	-	-	162,000	162,000	-	
03 Uniforms	-	-	-	4,000	4,000	-	
04 Electricity	-	-	-	200,000	200,000	-	
05 Telephones	-	-	-	160,000	160,000	-	
06 Water and Sewrage Rates	-	-	-	14,000	14,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,656,000	1,656,000	-	
09 Rent/Lease - Vehicles and Equopment	-	-	-	10,000	10,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	200,000	200,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
Equal Opportunity Commission and Equal Opportunit Carried Forward	-	-	-	2,739,000	2,739,000	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Equal Opportunity Commission and Equal Opportunit							
Brought Forward	-	-	-	2,739,000	2,739,000	-	
13 Maintenance of Vehicles	-	-	-	40,000	40,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	2,000,000	2,000,000	-	
17 Training	-	-	-	100,000	100,000	-	
19 Official Entertainment	-	-	-	60,000	60,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	60,000	60,000	-	
23 Fees	-	-	-	50,000	50,000	-	
27 Official Overseas Travel	-	-	-	260,000	260,000	-	
28 Other Contracted Services	-	-	-	60,000	60,000	-	
36 Extraordinary Expenditure	-	-	-	50,000	50,000	-	
37 Janitorial Services	-	-	-	215,000	215,000	-	
43 Security Services	-	-	-	250,000	250,000	-	
57 Postage	-	-	-	40,000	40,000	-	
58 Medical Expenses	-	-	-	500,000	500,000	-	
60 Travelling - Direct Charges	-	-	-	326,000	326,000	-	
61 Insurance	-	-	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	-	-	-	500,000	500,000	-	
66 Hosting of Conferences, Seminars & Other Functions	-	-	-	500,000	500,000	-	
99 Employee Assistance Programme	-	-	-	4,000	4,000	-	
Total Equal Opportunity Commission and Equal Opportunity	-	-	-	7,854,000	7,854,000	-	
03 MINOR EQUIPMENT PURCHASES	2,642,581	3,700,210	2,742,300	2,637,000	-	105,300	
001 General Administration							
01 Vehicles	212,300	250,000	250,000	-	-	250,000	
02 Office Equipment	2,010,438	2,270,500	1,991,000	600,000	-	1,391,000	
03 Furniture and Furnishings	188,741	953,420	300,000	183,000	-	117,000	
04 Other Minor Equipment	59,871	174,990	150,000	50,000	-	100,000	
Total General Administration	2,471,350	3,648,910	2,691,000	833,000	-	1,858,000	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Law Commission							
02 Office Equipment	98,033	51,300	51,300	500,000	448,700	-	
03 Furniture and Furnishings	69,900	-	-	-	-	-	
04 Other Minor Equipment	3,298	-	-	4,000	4,000	-	
Total Law Commission	171,231	51,300	51,300	504,000	452,700	-	
003 Equal Opportunity Commission and Equal Opportunity Tribunal							003 - New Item formerly funded under 001 - General Administration
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	-	-	-	390,000	390,000	-	
03 Furniture and Furnishings	-	-	-	330,000	330,000	-	
04 Other Minor Equipment	-	-	-	80,000	80,000	-	
Total Equal Opportunity Commission and Equal Opportunity	-	-	-	1,300,000	1,300,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	2,200,000	2,200,000	3,000,000	800,000	-	
001 Regional Bodies							
01 Support for the Establishment of the Secretariat of the Council of Legal Education	-	2,200,000	2,200,000	3,000,000	800,000	-	
Total Regional Bodies	-	2,200,000	2,200,000	3,000,000	800,000	-	
Total Head	140,519,138	203,617,215	148,818,541	163,759,300	14,940,759	-	

ESTIMATES OF EXPENDITURE, 2010

24 - MINISTRY OF LEGAL AFFAIRS
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	28,353,827	36,460,505	29,494,123	31,343,600	1,849,477
	Salaries and Cost of Living Allowance	22,410,854	26,863,905	23,356,297	24,500,000	1,143,703
	Salaries - Direct Charges	2,062,325	2,745,000	2,453,553	2,859,800	406,247
	Allowances - Direct Charges	416,684	497,000	446,000	518,800	72,800
	Remuneration to Board Members - Direct Charges	520,097	480,000	480,000	526,000	46,000
	Overtime-Monthly Paid Officers	32,419	49,000	11,467	25,000	13,533
	Gov't Contribution N.I.S- Direct Charges	56,384	75,000	72,577	96,000	23,423
	Gov't Contribution to NIS	1,371,453	1,886,000	1,544,832	1,677,000	132,168
	Government Contribution Group Health Insurance	151,290	224,000	162,045	227,000	64,955
	Vacant Posts	-	1,307,200	-	327,000	327,000
	Allowances - Monthly-Paid Officers	348,441	410,400	390,401	400,000	9,599
	Remuneration to Board Members	983,880	1,828,000	529,451	162,000	(367,451)
	Settlement of Arrears to Public Officers	-	95,000	47,500	25,000	(22,500)
02	GOODS AND SERVICES	52,212,800	66,793,160	55,485,835	60,247,000	4,761,165
03	MINOR EQUIPMENT PURCHASES	1,712,903	1,458,250	904,640	797,000	(107,640)
04	CURRENT TRANSFERS AND SUBSIDIES	13,074,606	13,642,000	13,130,390	13,442,000	311,610
	Total	95,354,136	118,353,915	99,014,988	105,829,600	6,814,612

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	28,353,827	36,460,505	29,494,123	31,343,600	1,849,477	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,624,591	18,321,000	17,442,559	17,500,000	57,441	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 08 23, 24, and 31.
03 Overtime - Monthly Paid Officers	32,419	49,000	11,467	25,000	13,533	-	
04 Allowances - Monthly Paid Officers	348,441	410,400	390,401	400,000	9,599	-	
05 Government's Contribution to N.I.S.	1,043,545	1,225,000	1,164,316	1,200,000	35,684	-	
06 Remuneration to Board Members	851,080	1,612,000	378,806	-	-	378,806	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	1,307,200	-	327,000	327,000	-	
12 Settlement of Arrears to Public Officers	-	47,500	47,500	25,000	-	22,500	
23 Salaries - Direct Charges	2,062,325	2,745,000	2,453,553	2,219,600	-	233,953	
24 Allowances - Direct Charges	416,684	497,000	446,000	261,000	-	185,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	120,780	173,000	129,970	173,000	43,030	-	
31 Go't Contribution to NIS - Direct Charges	56,384	75,000	72,577	80,000	7,423	-	
Total General Administration	21,556,249	26,462,100	22,537,149	22,210,600	-	326,549	
002 Law Revision Commission							
06 Remuneration to Board Members	132,800	216,000	150,645	162,000	11,355	-	
25 Remuneration to members - Direct Charges	520,097	480,000	480,000	526,000	46,000	-	25 - Approval of the Budget Division is required for virement from this Sub-item
Total Law Revision Commission	652,897	696,000	630,645	688,000	57,355	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Consumer Affairs Division							
01 Salaries and Cost of Living Allowance	2,331,896	3,617,905	2,433,707	2,550,000	116,293	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	131,159	295,000	151,201	180,000	28,799	-	
12 Settlement of Arrears to Public Officers	-	47,500	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	13,095	21,000	14,315	17,000	2,685	-	
Total Consumer Affairs Division	2,476,150	3,981,405	2,599,223	2,747,000	147,777	-	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,187,377	1,970,000	1,343,489	1,400,000	56,511	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	63,089	120,000	82,956	85,000	2,044	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,185	7,000	4,480	7,000	2,520	-	
Total Research and Planning	1,254,651	2,097,000	1,430,925	1,492,000	61,075	-	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	678,101	1,136,690	579,086	650,000	70,914	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	35,244	65,000	35,333	42,000	6,667	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,700	6,000	2,440	5,000	2,560	-	
Total Consumer Outreach and Protection Unit	716,045	1,207,690	616,859	697,000	80,141	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Weights and Measures Inspectorate							
01 Salaries and COLA	1,588,889	1,818,310	1,557,456	1,600,000	42,544	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub Item 01
05 Government's Contribution to N.I.S.	98,416	181,000	111,026	120,000	8,974	-	
27 Gov't Contrib. to Grp Hlth Ins. Mthly Paid Off.	10,530	17,000	10,840	15,000	4,160	-	
Total Weights and Measures Inspectorate	1,697,835	2,016,310	1,679,322	1,735,000	55,678	-	
007 Intellectual Property Office							007 - New Item previously funded under 001 - General Administration
01 Salaries and COLA	-	-	-	800,000	800,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub Item 01,23 and 24
05 Government's Contribution to N I S	-	-	-	50,000	50,000	-	
23 Salaries - Direct Charges	-	-	-	640,200	640,200	-	
24 Allowances - Direct Charges	-	-	-	257,800	257,800	-	
27 Government's Contribution Grp. Hlth. Ins. - Mthly Paid Officers	-	-	-	10,000	10,000	-	
31 Gov't Contribution to N. I. S - Direct Charges	-	-	-	16,000	16,000	-	
Total Intellectual Property Office	-	-	-	1,774,000	1,774,000	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	52,212,800	66,793,160	55,485,835	60,247,000	4,761,165	-	
001 General Administration							
01 Travelling and Subsistence	269,497	429,400	313,129	425,000	111,871	-	
02 Overseas Travel Facilities	-	20,000	20,000	20,000	-	-	
03 Uniforms	37,428	45,000	35,952	36,000	48	-	
04 Electricity	1,311,898	1,833,000	1,545,630	1,400,000	-	145,630	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
05 Telephones	1,868,912	2,058,000	1,978,220	1,800,000	-	178,220	
08 Rent/Lease - Office Accommodation and Storage	8,544,715	9,000,000	9,118,000	7,450,000	-	1,668,000	
09 Rent/Lease - Vehicles and Equipment	27,260	47,500	47,500	50,000	2,500	-	
10 Office Stationery and Supplies	1,153,896	950,000	703,200	750,000	46,800	-	
11 Books and Periodicals	13,335	277,400	76,500	100,000	23,500	-	
12 Materials and Supplies	223,092	190,000	123,000	125,000	2,000	-	
13 Maintenance of Vehicles	80,665	112,800	82,800	120,000	37,200	-	
15 Repairs and Maintenance - Equipment	2,678,920	3,245,200	2,245,200	3,240,000	994,800	-	
16 Contract Employment	13,164,815	17,640,000	15,000,000	15,023,000	23,000	-	
17 Training	583,261	760,000	614,500	615,000	500	-	
19 Official Entertainment	39,834	60,000	48,000	48,000	-	-	
21 Repairs and Maintenance - Buildings	585,928	665,000	570,176	500,000	-	70,176	
22 Short-Term Employment	2,226,950	2,156,000	3,806,000	3,900,000	94,000	-	
23 Fees	1,779,943	128,250	73,184	130,000	56,816	-	23 - Includes provision for miscellaneous Legal expenses.
27 Official Overseas Travel	494,716	807,500	642,300	700,000	57,700	-	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-item
28 Other Contracted Services	87,075	1,197,560	197,560	236,000	38,440	-	
37 Janitorial Services	741,693	1,056,440	1,313,940	1,600,000	286,060	-	
43 Security Services	2,807,960	4,137,000	4,056,500	4,100,000	43,500	-	
57 Postage	1,831,271	2,650,000	931,000	1,000,000	69,000	-	
58 Medical Expenses	550	165,000	45,000	100,000	55,000	-	
60 Travelling - Direct Charges	270,208	311,000	311,000	269,000	-	42,000	
62 Promotions, Publicity and Printing	1,964,740	4,418,000	1,300,000	1,300,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,515,714	1,061,150	855,450	805,000	-	50,450	
99 Employee Assistance Programme	3,200	100,000	32,600	50,000	17,400	-	
Total General Administration	44,307,476	55,521,200	46,086,341	45,892,000	-	194,341	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Law Revision Commission							
02 Overseas Travel Facilities	22,000	22,000	22,000	22,000	-	-	
05 Telephones	172,285	166,600	174,781	200,000	25,219	-	05 - Approval of the Budget Division is required for virement from this Sub-item
08 Rent Lease - Office Accomodation and Storage	-	170,000	96,304	340,000	243,696	-	
10 Office Stationery and Supplies	81,927	95,000	66,500	85,000	18,500	-	
11 Books and Periodicals	15,472	47,500	30,000	40,000	10,000	-	
15 Repairs and Maintenance - Equipment	15,576	23,750	19,050	25,000	5,950	-	
16 Contract Employment	1,025,240	1,568,000	1,400,000	1,450,000	50,000	-	
23 Fees	-	95,000	47,400	60,000	12,600	-	23 - Includes provision for miscellaneous Legal expenses
57 Postage	2,013	50,000	5,500	10,000	4,500	-	
58 Medical Expenses	-	75,000	35,000	50,000	15,000	-	
62 Promotions, Publicity and Printing	69,127	120,320	50,000	500,000	450,000	-	
Total Law Revision Commission	1,403,640	2,433,170	1,946,535	2,782,000	835,465	-	
003 Consumer Affairs Division							
01 Travelling and Subsistence	66,187	80,750	75,087	90,000	14,913	-	
03 Uniforms	2,750	5,000	3,971	4,400	429	-	
04 Electricity	210,194	249,000	249,000	249,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	380,611	441,000	414,505	450,000	35,495	-	
08 Rent/Lease - Office Accommodation and Storage	1,076,400	1,080,000	1,309,850	1,356,600	46,750	-	
10 Office Stationery and Supplies	143,379	190,000	146,700	150,000	3,300	-	
11 Books and Periodicals	38,388	47,500	35,900	45,000	9,100	-	
13 Maintenance of Vehicles	43,978	59,220	35,300	60,000	24,700	-	
15 Repairs and Maintenance - Equipment	22,169	120,650	58,661	90,000	31,339	-	
16 Contract Employment	888,621	1,176,000	1,076,001	1,100,000	23,999	-	
21 Repairs and Maintenance - Buildings	39,910	38,000	33,000	40,000	7,000	-	
23 Fees	-	8,550	8,550	15,000	6,450	-	23 - Includes provision for miscellaneous legal expenses
28 Other Contracted Services	121,677	32,340	213,706	27,000	-	186,706	
37 Janitorial Services	167,161	221,480	239,684	226,000	-	13,684	
43 Security Services	120,060	246,250	238,171	300,000	61,829	-	
Consumer Affairs Division Carried Forward	3,321,485	3,995,740	4,138,086	4,203,000	64,914	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Consumer Affairs Division							
Brought Forward	3,321,485	3,995,740	4,138,086	4,203,000	64,914	-	
57 Postage	730	3,000	1,200	2,000	800	-	
66 Hosting of Conferences, Seminars and Other Functions	155,637	237,500	158,000	200,000	42,000	-	
Total Consumer Affairs Division	3,477,852	4,236,240	4,297,286	4,405,000	107,714	-	
004 Research and Planning							
01 Travelling and Subsistence	412,296	570,000	382,079	400,000	17,921	-	
12 Materials and Supplies	3,649	14,250	7,182	15,000	7,818	-	
65 Expenses of Cabinet Appointed Bodies	-	95,000	138,000	150,000	12,000	-	
Total Research and Planning	415,945	679,250	527,261	565,000	37,739	-	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	172,336	369,550	173,044	175,000	1,956	-	
08 Rent/Lease - Office Accommodation and Storage	2,300	10,000	3,450	6,000	2,550	-	
10 Office Stationery and Supplies	164,862	190,000	140,500	165,000	24,500	-	
23 Fees	-	19,000	19,000	19,000	-	-	23 - Includes provision for miscellaneous legal expenses
62 Promotions, Publicity and Printing	1,128,167	1,410,000	1,062,000	1,070,000	8,000	-	
65 Expenses of Cabinet Appointed Bodies	-	65,000	152,000	120,000	-	32,000	
66 Hosting of Conferences, Seminars and Other Functions	24,117	33,250	15,050	35,000	19,950	-	
Total Consumer Outreach and Protection Unit	1,491,782	2,096,800	1,565,044	1,590,000	24,956	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Weights and Measures Inspectorate							
01 Travelling and Subsistence	782,899	990,850	811,791	850,000	38,209	-	
04 Electricity	397	22,000	1,245	20,000	18,755	-	04 - Approval of the Budget Division is required for virement from Sub Items 04 to 06
05 Telephones	10,883	29,400	13,420	15,000	1,580	-	
06 Water and Sewerage Rates	1,080	3,000	1,820	3,000	1,180	-	
08 Rent/Lease - Office Accommodation and Storage	148,706	121,000	95,914	111,000	15,086	-	
10 Office Stationery and Supplies	5,423	28,500	26,800	41,000	14,200	-	
12 Materials and Supplies	12,420	28,500	12,615	21,000	8,385	-	
21 Repairs and Maintenance - Buildings	148,089	565,250	67,863	75,000	7,137	-	
66 Hosting of Conferences, Seminars and Other Functions	6,208	38,000	31,900	38,000	6,100	-	
Total Weights and Measures Inspectorate	1,116,105	1,826,500	1,063,368	1,174,000	110,632	-	
007 Intellectual Property Office							007 - New Item previously funded under 001 - General Administration
03 Uniforms	-	-	-	3,000	3,000	-	
04 Electricity	-	-	-	100,000	100,000	-	
05 Telephones	-	-	-	175,000	175,000	-	
08 Rent / Lease - Office Accomodation and Storage	-	-	-	2,257,000	2,257,000	-	
09 Rent / Lease - Vehicles and Equipment	-	-	-	50,000	50,000	-	
10 Office Stationery and Supplies	-	-	-	60,000	60,000	-	
11 Books and Periodicals	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	75,000	75,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
23 Fees	-	-	-	118,000	118,000	-	23 - Includes provision for miscellaneous legal expenses
37 Janitorial Services	-	-	-	180,000	180,000	-	
43 Security Services	-	-	-	192,000	192,000	-	
60 Travelling - Direct Charges	-	-	-	85,000	85,000	-	
62 Promotions, Publicity and Printing	-	-	-	200,000	200,000	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	94,000	94,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	150,000	150,000	-	
Total Intellectual Property Office	-	-	-	3,839,000	3,839,000	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,712,903	1,458,250	904,640	797,000	-	107,640	
001 General Administration							
01 Vehicles	160,641	-	-	-	-	-	
02 Office Equipment	510,477	346,750	191,050	200,000	8,950	-	
03 Furniture and Furnishings	516,051	487,350	332,450	300,000	-	32,450	
04 Other Minor Equipment	278,580	190,000	101,600	75,000	-	26,600	
Total General Administration	1,465,749	1,024,100	625,100	575,000	-	50,100	
002 Law Revision Commission							
02 Office Equipment	-	-	-	50,000	50,000	-	02 - New Sub-item
Total Law Revision Commission	-	-	-	50,000	50,000	-	
003 Consumer Affairs Division							
02 Office Equipment	151,744	106,400	60,500	50,000	-	10,500	
03 Furniture and Furnishings	71,777	42,750	21,150	22,000	850	-	
04 Other Minor Equipment	19,275	-	-	-	-	-	
Total Consumer Affairs Division	242,796	149,150	81,650	72,000	-	9,650	
006 Weights and Measures Inspectorate							
04 Other Minor Equipment	4,358	285,000	197,890	50,000	-	147,890	
Total Weights and Measures Inspectorate	4,358	285,000	197,890	50,000	-	147,890	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Intellectual Property Office							007 - New Item previously funded under 001 - General Administration
02 Office Equipment	-	-	-	50,000	50,000	-	
Total Intellectual Property Office	-	-	-	50,000	50,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	13,074,606	13,642,000	13,130,390	13,442,000	311,610	-	
004 International Bodies							
02 Consumer International	6,337	22,000	6,307	22,000	15,693	-	
Total International Bodies	6,337	22,000	6,307	22,000	15,693	-	
005 Non Profit Institutions							
01 Legal Aid and Advisory Authority	12,700,000	13,000,000	13,000,000	13,000,000	-	-	
Total Non Profit Institutions	12,700,000	13,000,000	13,000,000	13,000,000	-	-	
007 Households							
02 Compensation	-	-	33,406	-	-	33,406	
03 Severance Benefits	270,404	500,000	-	300,000	300,000	-	
Total Households	270,404	500,000	33,406	300,000	266,594	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	33,415	40,000	31,451	40,000	8,549	-	
02 International Union for the protection of new varieties of Plants (U.P.O.V)	64,450	80,000	59,226	80,000	20,774	-	
Total Other Transfers Abroad	97,865	120,000	90,677	120,000	29,323	-	
Total Head	95,354,136	118,353,915	99,014,988	105,829,600	6,814,612	-	

ESTIMATES OF EXPENDITURE, 2010

25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	287,013,756	314,554,869	296,727,070	305,675,160	8,948,090
	Salaries and Cost of Living Allowance	119,685,026	131,562,609	131,008,000	129,250,000	(1,758,000)
	Remuneration to Members of Cabinet-Appointed Cmte	343,000	1,182,664	124,000	150,000	26,000
	Wages and Cost of Living Allowance	133,632,278	145,829,250	137,854,250	143,504,000	5,649,750
	Overtime - Daily-Rated Workers	2,642,918	3,007,000	2,214,300	2,287,500	73,200
	Overtime-Monthly Paid Officers	417,492	2,414,280	921,400	1,335,000	413,600
	Gov't Contribution to NIS	24,516,733	17,049,000	16,433,000	18,102,300	1,669,300
	Government Contribution Group Health Insurance	1,422,665	1,847,040	1,764,020	1,989,620	225,600
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	348,000	-	-	-
	Vacant Posts	-	2,850,000	-	1,850,000	1,850,000
	Allowances - Monthly-Paid Officers	2,978,834	6,776,626	5,259,000	5,627,700	368,700
	Allowances - Daily-Rated Workers	1,293,269	1,322,020	1,118,800	1,326,000	207,200
	Remuneration to Board Members	23,920	176,380	24,300	153,040	128,740
	Settlement of Arrears to Public Officers	57,621	190,000	6,000	100,000	94,000
02	GOODS AND SERVICES	135,344,148	198,695,683	127,669,395	138,784,288	11,114,893
03	MINOR EQUIPMENT PURCHASES	7,569,315	21,819,425	9,416,425	5,191,306	(4,225,119)
04	CURRENT TRANSFERS AND SUBSIDIES	115,218,746	151,530,494	113,235,901	130,968,279	17,732,378
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	28,776,684	43,795,400	39,047,620	54,820,565	15,772,945
	Total	573,922,649	730,395,871	586,096,411	635,439,598	49,343,187

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	287,013,756	314,554,869	296,727,070	305,675,160	8,948,090	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	36,230,892	38,837,664	40,396,000	38,000,000	-	2,396,000	01 - Includes provision for vacant posts with bodies.
							Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	11,282,129	11,820,000	10,975,000	11,304,000	329,000	-	
03 Overtime - Monthly Paid Officers	-	196,000	1,400	50,000	48,600	-	
04 Allowances - Monthly Paid Officers	487,055	454,575	1,600,000	1,380,000	-	220,000	
05 Government's Contribution to N.I.S.	10,875,459	2,842,000	2,842,000	3,400,000	558,000	-	
06 Remuneration to Board Members	23,920	130,300	24,300	130,000	105,700	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	2,850,000	-	1,850,000	1,850,000	-	
12 Settlement of Arrears to Public Officers	57,621	190,000	6,000	100,000	94,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	139,100	784,000	34,000	150,000	116,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	43,472	70,700	245,700	253,000	7,300	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	45,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	232,335	300,000	270,000	276,000	6,000	-	
29 Overtime - Daily-Rated Workers.	952,455	824,500	665,000	685,000	20,000	-	
30 Allowances - Daily-Rated Workers	175,885	245,000	160,000	230,000	70,000	-	
Total General Administration	60,500,323	59,589,739	57,219,400	57,808,000	588,600	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Agriculture							
01 Salaries and Cost of Living Allowance	39,412,692	40,385,000	38,600,000	39,000,000	400,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	65,258,758	63,040,000	62,400,000	64,000,000	1,600,000	-	
03 Overtime - Monthly Paid Officers	-	-	560,000	560,000	-	-	
05 Government's Contribution to N.I.S.	6,863,491	6,900,000	6,900,000	7,100,000	200,000	-	
06 Remuneration to Board Members	-	46,080	-	23,040	23,040	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	104,664	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	349,720	411,400	350,000	362,000	12,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	210,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	229,005	275,000	250,000	275,000	25,000	-	
29 Overtime - Daily-Rated Workers	942,020	873,000	785,000	810,000	25,000	-	
30 Allowances - Daily-Rated Workers	887,958	793,800	793,800	820,000	26,200	-	
Total Agriculture	113,943,644	113,038,944	110,638,800	112,950,040	2,311,240	-	
003 Fisheries							
01 Salaries and Cost of Living Allowance	1,746,760	1,970,000	1,765,000	1,825,000	60,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	3,025,894	3,201,250	3,201,250	3,250,000	48,750	-	
04 Allowances - Monthly Paid Officers	110	2,347	-	2,400	2,400	-	
05 Government's Contribution to N.I.S.	328,862	410,000	352,000	411,000	59,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	13,799	20,620	15,000	20,620	5,620	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	10,000	-	-	-	-	
Fisheries Carried Forward	5,115,425	5,614,217	5,333,250	5,509,020	175,770	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
003 Fisheries							
Brought Forward	5,115,425	5,614,217	5,333,250	5,509,020	175,770	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	11,025	25,000	13,000	25,000	12,000	-	
29 Overtime - Daily-Rated Workers	399,573	824,500	399,800	415,000	15,200	-	
30 Allowances - Daily-Rated Workers	34,790	98,000	50,000	85,000	35,000	-	
Total Fisheries	5,560,813	6,561,717	5,796,050	6,034,020	237,970	-	
004 Animal Production and Health							
01 Salaries and Cost of Living Allowance	12,430,975	12,805,000	13,802,000	13,000,000	-	802,000	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	9,554,046	11,426,000	9,300,000	9,500,000	200,000	-	
04 Allowances - Monthly Paid Officers	-	76,000	-	100,000	100,000	-	
05 Government's Contribution to N.I.S.	1,392,087	1,497,000	1,497,000	1,500,000	3,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	49,439	62,000	50,000	62,000	12,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	10,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid officers	70,290	85,000	77,000	85,000	8,000	-	
29 Overtime - Daily-Rated Workers	122,540	174,600	122,000	125,000	3,000	-	
30 Allowances - Daily-Rated Workers	110,548	96,040	40,000	85,000	45,000	-	
Total Animal Production and Health	23,729,925	26,231,640	24,888,000	24,457,000	-	431,000	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Lands and Surveys							
01 Salaries and Cost of Living Allowance	11,059,412	11,258,550	11,250,000	10,700,000	-	550,000	Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	8,613,943	9,062,000	8,873,000	9,850,000	977,000	-	
03 Overtime - Monthly Paid Officers	-	59,780	-	50,000	50,000	-	
04 Allowances - Monthly Paid Officers	-	950,000	850,000	1,000,000	150,000	-	
05 Government's Contribution to N.I.S.	1,243,801	1,400,000	1,310,000	1,401,000	91,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	44,707	60,000	42,000	50,000	8,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	21,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthy-paid Officers	73,575	97,000	80,000	84,000	4,000	-	
29 Overtime - Daily-Rated Workers	226,330	242,500	242,500	242,500	-	-	
30 Allowances - Daily-Rated Workers	84,088	79,380	75,000	97,000	22,000	-	
Total Lands and Surveys	21,345,856	23,230,210	22,722,500	23,474,500	752,000	-	
009 Land Management							
01 Salaries and Cost of Living Allowance	-	696,395	-	600,000	600,000	-	01-Includes Provision for Vacant Posts with Bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	-	985,000	-	600,000	600,000	-	
03 Overtime - Monthly Paid Officers	-	24,500	-	-	-	-	
05 Government's Contribution to N.I.S	-	150,000	-	80,000	80,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated workers	-	20,000	-	10,000	10,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	2,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	32,000	-	5,000	5,000	-	
29 Overtime - Daily-Rated Workers	-	67,900	-	10,000	10,000	-	
30 Allowances - Daily-Rated Workers	-	9,800	-	9,000	9,000	-	
Total Land Management	-	1,987,595	-	1,314,000	1,314,000	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Horticulture							
01 Salaries and Cost of Living Allowance	1,165,023	1,871,500	1,595,000	1,625,000	30,000	-	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	8,458,681	13,790,000	10,600,000	11,000,000	400,000	-	
05 Government's Contribution to N. I. S.	668,446	850,000	532,000	850,300	318,300	-	
20 Government's Contribution to Group Health Insurance Daily-Rated Workers	38,532	80,000	42,000	80,000	38,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	25,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	7,110	9,620	9,620	14,000	4,380	-	
29 Overtime - Daily-Rated Workers	76,971	194,000	70,000	75,000	5,000	-	
30 Allowances - Daily-Rated Workers	5,446	17,640	9,000	9,300	300	-	
Total Horticulture	10,420,209	16,837,760	12,857,620	13,653,600	795,980	-	
011 Forestry							
01 Salaries and Cost of Living Allowance	17,639,272	23,738,500	23,600,000	24,500,000	900,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	27,438,827	32,505,000	32,505,000	34,000,000	1,495,000	-	
04 Allowances - Monthly Paid Officers	1,967,164	4,750,000	2,350,000	2,600,000	250,000	-	
05 Government's Contribution to N. I. S.	3,144,587	3,000,000	3,000,000	3,360,000	360,000	-	
14 Remuneration to Members of Cabinet Appt'd Committees	203,900	294,000	90,000	-	-	90,000	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	156,156	100,000	183,000	220,000	37,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	25,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthy Paid Officers	103,500	198,700	136,700	168,000	31,300	-	
29 Overtime - Daily-Rated Workers	340,521	1,940,000	290,000	600,000	310,000	-	
Forestry Carried Forward	50,993,927	66,551,200	62,154,700	65,448,000	3,293,300	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
011 Forestry							
Brought Forward	50,993,927	66,551,200	62,154,700	65,448,000	3,293,300	-	
30 Allowances - Daily-Rated Workers	519,059	526,064	450,000	536,000	86,000	-	
Total Forestry	51,512,986	67,077,264	62,604,700	65,984,000	3,379,300	-	
02 GOODS AND SERVICES	135,344,148	198,695,683	127,669,395	138,784,288	11,114,893	-	
001 General Administration							
01 Travelling and Subsistence	3,318,616	3,230,000	2,400,000	2,500,000	100,000	-	
03 Uniforms	403,785	504,000	300,000	504,000	204,000	-	
04 Electricity	672,779	1,200,000	673,000	750,000	77,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99.
05 Telephones	1,435,733	1,764,000	1,005,300	1,100,000	94,700	-	
06 Water and Sewerage Rates	549,074	800,000	384,400	1,004,000	619,600	-	
07 House Rates	7,839	15,000	8,000	15,000	7,000	-	
08 Rent/Lease - Office Accommodation and Storage	495,972	422,500	422,500	422,500	-	-	
10 Office Stationery and Supplies	784,097	1,299,600	549,600	650,000	100,400	-	
11 Books and Periodicals	51,464	98,135	25,000	50,000	25,000	-	
12 Materials and Supplies	404,619	1,267,205	243,205	400,000	156,795	-	
13 Maintenance of Vehicles	864,152	940,000	606,000	650,000	44,000	-	
15 Repairs and Maintenance - Equipment	391,237	665,000	250,000	600,000	350,000	-	
16 Contract Employment	6,750,278	7,350,000	6,250,000	7,000,000	750,000	-	
17 Training	423,002	3,908,870	300,000	400,000	100,000	-	
19 Official Entertainment	27,865	100,000	20,000	30,000	10,000	-	
21 Repairs and Maintenance - Buildings	1,687,509	2,850,000	720,000	720,000	-	-	
22 Short Term Employment	251,847	490,000	245,000	300,000	55,000	-	
23 Fees	4,390,863	5,130,000	4,399,000	5,400,000	1,001,000	-	
27 Official Overseas Travel	815,645	1,425,000	820,000	820,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	26,094,850	42,238,000	38,160,000	35,000,000	-	3,160,000	
36 Extraordinary Expenditure	-	19,000	-	-	-	-	
37 Janitorial Services	32,010	49,000	45,000	49,000	4,000	-	
57 Postage	1,385	20,000	13,000	15,000	2,000	-	
58 Medical Expenses	2,450	60,000	2,000	3,000	1,000	-	
General Administration Carried Forward	49,857,071	75,845,310	57,841,005	58,382,500	541,495	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	49,857,071	75,845,310	57,841,005	58,382,500	541,495	-	
62 Promotions, Publicity and Printing	792,482	1,419,400	822,400	900,000	77,600	-	
66 Hosting of Conferences, Seminars and Other Functions	3,537,167	3,847,500	3,720,000	3,700,000	-	20,000	
99 Employee Assistance Programme	3,466	172,500	2,000	50,000	48,000	-	
Total General Administration	54,190,186	81,284,710	62,385,405	63,032,500	647,095	-	
002 Agriculture							
01 Travelling and Subsistence	25,085,921	14,250,000	13,500,000	14,000,000	500,000	-	
03 Uniforms	711,889	900,000	640,000	950,000	310,000	-	
04 Electricity	1,574,286	1,550,000	1,350,000	1,350,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	1,604,539	1,666,000	1,185,000	1,300,000	115,000	-	
06 Water and Sewerage Rates	52,024	297,760	55,000	102,760	47,760	-	
07 House Rates	-	9,300	9,300	9,300	-	-	
08 Rent/Lease - Office Accommodation and Storage	358,602	377,800	60,000	110,400	50,400	-	
10 Office Stationery and Supplies	859,495	1,900,000	598,000	620,000	22,000	-	
11 Books and Periodicals	70,669	104,500	50,500	50,500	-	-	
12 Materials and Supplies	2,196,625	5,700,000	3,100,000	3,200,000	100,000	-	
13 Maintenance of Vehicles	1,354,826	2,350,000	900,000	975,000	75,000	-	
15 Repairs and Maintenance - Equipment	906,107	1,717,600	615,000	633,600	18,600	-	
17 Training	15,168	760,000	150,000	150,000	-	-	
21 Repairs and Maintenance - Buildings	1,169,560	4,750,000	850,000	850,000	-	-	
22 Short-Term Employment	298,866	588,000	275,000	302,000	27,000	-	
28 Other Contracted Services	131,694	2,450,000	120,000	200,000	80,000	-	
37 Janitorial Services	92,330	196,000	100,000	196,000	96,000	-	
43 Security Services	367,080	1,083,500	435,000	500,000	65,000	-	
57 Postage	1,975	10,000	1,000	1,500	500	-	
58 Medical Expenses	117,950	300,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	216,883	846,000	185,000	217,000	32,000	-	
66 Hosting of Conferences, Seminars and Other Functions	172,677	380,000	173,000	380,000	207,000	-	
Total Agriculture	37,359,166	42,186,460	24,451,800	26,198,060	1,746,260	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Fisheries							
01 Travelling and Subsistence	857,209	665,000	507,000	550,000	43,000	-	
03 Uniforms	74,156	82,000	32,000	82,000	50,000	-	
04 Electricity	248,527	300,000	300,000	280,000	-	20,000	Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	224,500	308,700	224,700	275,000	50,300	-	
06 Water and Sewerage Rates	306,467	200,000	200,000	200,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	336,000	352,000	352,000	352,000	-	-	
09 Rent/Lease - Vehicles and Equipment	8,784	14,250	9,250	15,000	5,750	-	
10 Office Stationery and Supplies	198,864	261,250	140,250	160,000	19,750	-	
11 Books and Periodicals	20,214	104,500	5,000	14,500	9,500	-	
12 Materials and Supplies	190,965	161,500	134,500	161,500	27,000	-	
13 Maintenance of Vehicles	293,103	329,000	230,500	300,000	69,500	-	
15 Repairs and Maintenance - Equipment	47,806	76,000	36,000	36,000	-	-	
16 Contract Employment	704,039	1,069,180	550,000	550,000	-	-	
17 Training	7,931	142,500	8,500	50,000	41,500	-	
21 Repairs and Maintenance - Buildings	681,489	665,000	536,500	665,000	128,500	-	
22 Short-Term Employment	967,928	784,000	975,000	1,000,000	25,000	-	
28 Other Contracted Services	134,329	123,186	123,186	126,000	2,814	-	
37 Janitorial Services	18,575	18,620	18,620	19,000	380	-	
43 Security Services	9,604	14,184	14,184	14,400	216	-	
57 Postage	267	2,000	1,000	1,500	500	-	
61 Insurance	23,889	35,500	25,000	35,500	10,500	-	
62 Promotions, Publicity and Printing	64,662	96,820	38,000	45,000	7,000	-	
66 Hosting of Conferences, Seminars and Other Functions	84,024	66,500	25,000	30,000	5,000	-	
Total Fisheries	5,503,332	5,871,690	4,486,190	4,962,400	476,210	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Animal Production and Health							
01 Travelling and Subsistence	3,566,540	2,850,000	2,100,000	2,100,000	-	-	
03 Uniforms	123,193	183,100	75,000	182,000	107,000	-	
04 Electricity	207,594	225,000	185,000	225,000	40,000	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05.
05 Telephones	247,458	269,500	149,500	250,000	100,500	-	
08 Rent/Lease - Office Accommodation and Storage	35,800	39,100	39,100	39,100	-	-	
10 Office Stationery and Supplies	140,379	213,750	103,750	150,000	46,250	-	
12 Materials and Supplies	1,264,540	1,900,000	950,000	1,000,000	50,000	-	
13 Maintenance of Vehicles	459,175	564,000	322,000	400,000	78,000	-	
15 Repairs and Maintenance - Equipment	83,703	152,000	62,000	65,000	3,000	-	
17 Training	29,250	76,000	50,000	60,000	10,000	-	
21 Repairs and Maintenance - Buildings	337,300	950,000	950,000	950,000	-	-	
22 Short Term Employment	-	98,000	-	55,300	55,300	-	
27 Official Overseas Travel	-	138,700	-	-	-	-	Approval of the Minister of Finance is required for virement to and from this Sub-item
37 Janitorial Services	18,840	34,300	34,300	35,400	1,100	-	
43 Security Services	107,014	306,335	143,000	144,000	1,000	-	
58 Medical Expenses	-	76,400	-	20,000	20,000	-	
Total Animal Production and Health	6,620,786	8,076,185	5,163,650	5,675,800	512,150	-	
008 Lands and Surveys							
01 Travelling and Subsistence	2,096,578	1,900,000	1,750,000	1,500,000	-	250,000	
03 Uniforms	74,311	90,000	90,000	90,000	-	-	
04 Electricity	516,043	735,000	670,000	690,000	20,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	605,687	490,000	490,000	490,000	-	-	
06 Water and Sewerage Rates	15,691	50,000	16,000	17,000	1,000	-	
07 House Rates	-	9,300	9,300	9,300	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,407,600	1,683,600	1,997,600	1,683,600	-	314,000	
09 Rent/Lease - Vehicles and Equipment	198,036	332,500	142,500	200,000	57,500	-	
10 Office Stationery and Supplies	293,945	308,750	208,750	210,000	1,250	-	
11 Books and Periodicals	13,990	19,000	7,000	9,000	2,000	-	
12 Materials and Supplies	1,288,954	2,375,000	1,605,000	1,605,000	-	-	
Lands and Surveys Carried Forward	6,510,835	7,993,150	6,986,150	6,503,900	-	482,250	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
008 Lands and Surveys							
Brought Forward	6,510,835	7,993,150	6,986,150	6,503,900	-	482,250	
13 Maintenance of Vehicles	1,949,582	1,880,000	800,000	900,000	100,000	-	
15 Repairs and Maintenance - Equipment	382,238	475,000	270,000	300,000	30,000	-	
16 Contract Employment	-	490,000	-	346,500	346,500	-	
17 Training	51,075	285,000	50,000	135,000	85,000	-	
21 Repairs and Maintenance - Buildings	1,096,887	1,425,000	768,000	900,000	132,000	-	
22 Short Term Employment	-	98,000	-	50,000	50,000	-	
28 Other Contracted Services	868,525	1,960,000	1,450,000	955,000	-	495,000	
37 Janitorial Services	229,333	279,300	250,000	279,300	29,300	-	
43 Security Services	614,830	886,500	825,000	850,000	25,000	-	
57 Postage	2,000	4,000	1,000	2,000	1,000	-	
58 Medical Expenses	-	40,000	-	20,000	20,000	-	
61 Insurance	74,461	100,000	75,000	75,000	-	-	
62 Promotions, Publicity and Printing	-	23,500	10,000	25,000	15,000	-	
Total Lands and Surveys	11,779,766	15,939,450	11,485,150	11,341,700	-	143,450	
009 Land Management							
01 Travelling and Subsistence	186,800	760,000	200,000	225,000	25,000	-	
03 Uniforms	10,385	50,428	5,000	50,428	45,428	-	
04 Electricity	59,810	484,800	75,000	150,000	75,000	-	Approval of the Budget Division is required for virement from Sub-Items 04-06
05 Telephones	93,126	294,000	30,000	100,000	70,000	-	
06 Water & Sewerage Rates	-	50,000	2,000	30,000	28,000	-	
08 Rent/Lease - Office Accomodation and Storage	222,525	1,440,000	320,000	3,450,000	3,130,000	-	
09 Rent/Lease - Vehicles and Equipment	134,000	171,000	96,000	96,000	-	-	
10 Office Stationery and Supplies	138,382	237,500	97,500	97,500	-	-	
11 Books and Periodicals	4,221	23,750	4,000	4,000	-	-	
12 Materials and Supplies	147,689	475,000	89,000	200,000	111,000	-	
13 Maintenance of Vehicles	122,613	255,680	86,000	100,000	14,000	-	
15 Repairs and Maintenance - Equipment	410	237,500	2,500	25,000	22,500	-	
17 Training	7,550	184,300	50,000	50,300	300	-	
21 Repairs and Maintenance - Buildings	-	475,000	80,000	100,000	20,000	-	
Land Management Carried Forward	1,127,511	5,138,958	1,137,000	4,678,228	3,541,228	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
009 Land Management							
Brought Forward	1,127,511	5,138,958	1,137,000	4,678,228	3,541,228	-	
28 Other Contracted Services	66,509	294,000	30,000	75,000	45,000	-	
37 Janitorial Services	22,927	156,800	-	75,000	75,000	-	
43 Security Services	-	197,000	-	147,000	147,000	-	
57 Postage	8,000	5,000	4,000	2,000	-	2,000	
58 Medical Expenses	-	10,000	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	-	117,500	-	80,000	80,000	-	
Total Land Management	1,224,947	5,919,258	1,171,000	5,062,228	3,891,228	-	
010 Horticulture							
01 Travelling and Subsistence	406,281	744,800	510,000	600,000	90,000	-	
03 Uniforms	40,355	73,200	40,000	85,000	45,000	-	
04 Electricity	104,821	175,000	120,000	120,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04-06
05 Telephones	62,547	186,200	60,000	90,000	30,000	-	
06 Water and Sewerage Rates	-	35,000	10,000	20,000	10,000	-	
09 Rent/Lease - Vehicles and Equipment	3,000	76,000	-	30,000	30,000	-	
10 Office Stationery and Supplies	48,402	152,000	41,000	95,000	54,000	-	
11 Books and Periodicals	4,141	33,250	-	5,000	5,000	-	
12 Materials and Supplies	686,466	927,580	460,000	460,000	-	-	
13 Maintenance of Vehicles	215,660	470,000	160,000	175,000	15,000	-	
15 Repairs and Maintenance - Equipment	47,934	190,000	35,000	60,000	25,000	-	
17 Training	87,050	190,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	247,450	475,000	180,000	210,000	30,000	-	
27 Official Overseas Travel	-	285,000	-	-	-	-	Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,500,080	1,960,000	1,810,000	1,810,000	-	-	
37 Janitorial Services	-	26,950	10,000	27,000	17,000	-	
43 Security Services	2,271,859	4,137,000	2,000,000	2,000,000	-	-	
57 Postage	700	2,000	-	1,200	1,200	-	
58 Medical Expenses	-	2,000	-	2,000	2,000	-	
62 Promotions, Publicity and Printing	17,909	169,200	24,200	24,000	-	200	
Horticulture Carried Forward	5,744,655	10,310,180	5,460,200	5,864,200	404,000	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
010 Horticulture							
Brought Forward	5,744,655	10,310,180	5,460,200	5,864,200	404,000	-	
66 Hosting of Conferences, Seminars and Other Functions	14,299	451,250	15,000	75,900	60,900	-	
Total Horticulture	5,758,954	10,761,430	5,475,200	5,940,100	464,900	-	
011 Forestry							
01 Travelling and Subsistence	6,359,321	8,550,000	6,500,000	6,500,000	-	-	
03 Uniforms	730,615	1,800,000	100,000	500,000	400,000	-	
04 Electricity	293,479	350,000	350,000	350,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04-06
05 Telephones	454,892	784,000	425,000	450,000	25,000	-	
06 Water and Sewerage Rates	81,935	150,000	105,000	105,000	-	-	
07 House Rates	-	-	29,000	10,000	-	19,000	
08 Rent/Lease - Office Accommodation	164,286	600,000	220,000	220,000	-	-	
10 Office Stationery and Supplies	195,449	465,500	260,500	300,000	39,500	-	
11 Books and Periodicals	12,650	28,500	7,000	20,000	13,000	-	
12 Materials and Supplies	213,172	665,000	149,000	425,000	276,000	-	
13 Maintenance of Vehicles	1,167,051	1,457,000	1,235,000	1,175,000	-	60,000	
15 Repairs and Maintenance - Equipment	85,901	190,000	87,000	87,000	-	-	
16 Contract Employment	-	1,470,000	-	1,500,000	1,500,000	-	
17 Training	21,900	760,000	250,000	100,000	-	150,000	
21 Repairs and Maintenance - Buildings	177,559	855,000	105,000	500,000	395,000	-	
22 Short Term Employment	-	98,000	98,000	98,000	-	-	
27 Official Overseas Travel	26,422	475,000	-	-	-	-	
28 Other Contracted Services	990,692	2,940,000	300,000	1,200,000	900,000	-	
36 Extraordinary Expenditure	-	47,500	-	-	-	-	
43 Security Services	1,621,081	5,417,500	2,500,000	2,500,000	-	-	
57 Postage	50	7,000	1,000	1,500	500	-	
61 Insurance	10,600	35,000	-	35,000	35,000	-	
62 Promotions, Publicity and Printing	141,430	799,000	120,000	250,000	130,000	-	
66 Hosting of Conferences, Seminars and Other Functions	158,526	712,500	209,500	245,000	35,500	-	
Total Forestry	12,907,011	28,656,500	13,051,000	16,571,500	3,520,500	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	7,569,315	21,819,425	9,416,425	5,191,306	-	4,225,119	
001 General Administration							
01 Vehicles	391,660	1,312,000	-	-	-	-	
02 Office Equipment	390,614	807,500	272,500	258,000	-	14,500	
03 Furniture and Furnishings	156,801	665,000	150,000	175,000	25,000	-	
04 Other Minor Equipment	204,993	1,368,000	368,000	368,000	-	-	
Total General Administration	1,144,068	4,152,500	790,500	801,000	10,500	-	
002 Agriculture							
01 Vehicles	784,304	2,194,000	894,000	-	-	894,000	
02 Office Equipment	991,126	1,330,000	691,742	700,000	8,258	-	
03 Furniture and Furnishings	459,475	665,000	340,187	360,000	19,813	-	
04 Other Minor Equipment	1,231,459	1,805,000	918,071	800,000	-	118,071	
Total Agriculture	3,466,364	5,994,000	2,844,000	1,860,000	-	984,000	
003 Fisheries							
01 Vehicles	167,305	-	-	-	-	-	
02 Office Equipment	136,143	128,250	128,250	99,000	-	29,250	
03 Furniture and Furnishings	14,582	19,665	19,665	20,660	995	-	
04 Other Minor Equipment	54,794	52,820	52,820	72,298	19,478	-	
Total Fisheries	372,824	200,735	200,735	191,958	-	8,777	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Animal Production and Health							
01 Vehicles	-	565,000	365,000	245,000	-	120,000	
02 Office Equipment	-	194,085	50,085	195,000	144,915	-	
03 Furniture and Furnishings	-	51,300	51,300	48,990	-	2,310	
04 Other Minor Equipment	-	760,000	360,000	250,000	-	110,000	
Total Animal Production and Health	-	1,570,385	826,385	738,990	-	87,395	
008 Lands and Surveys							
01 Vehicles	-	897,000	447,000	-	-	447,000	
02 Office Equipment	280,794	285,950	950	106,260	105,310	-	
03 Furniture and Furnishings	196,325	269,800	800	69,000	68,200	-	
04 Other Minor Equipment	127,706	358,435	673,435	345,000	-	328,435	
Total Lands and Surveys	604,825	1,811,185	1,122,185	520,260	-	601,925	
009 Land Management							
01 Vehicles	-	575,000	575,000	-	-	575,000	
02 Office Equipment	514,810	549,100	388,100	260,000	-	128,100	
03 Furniture and Furnishings	194,965	902,500	137,500	50,000	-	87,500	
04 Other Minor Equipment	169,034	229,425	81,425	90,000	8,575	-	
Total Land Management	878,809	2,256,025	1,182,025	400,000	-	782,025	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Horticulture							
01 Vehicles	493,177	1,400,000	499,000	-	-	499,000	
02 Office Equipment	5,187	43,130	3,130	50,000	46,870	-	
03 Furniture and Furnishings	10,643	43,510	7,510	34,098	26,588	-	
04 Other Minor Equipment	176,904	40,280	40,280	70,000	29,720	-	
Total Horticulture	685,911	1,526,920	549,920	154,098	-	395,822	
011 Forestry							
01 Vehicles	-	2,145,000	1,598,000	-	-	1,598,000	
02 Office Equipment	98,382	412,775	102,775	150,000	47,225	-	
03 Furniture and Furnishings	146,337	372,400	102,400	125,000	22,600	-	
04 Other Minor Equipment	171,795	1,377,500	97,500	250,000	152,500	-	
Total Forestry	416,514	4,307,675	1,900,675	525,000	-	1,375,675	
04 CURRENT TRANSFERS AND SUBSIDIES	115,218,746	151,530,494	113,235,901	130,968,279	17,732,378	-	
002 Commonwealth Bodies							
01 Commonwealth Forestry Association	-	3,000	3,000	3,000	-	-	
02 Commonwealth Forestry Institute	-	50,000	50,000	50,000	-	-	
03 Commonwealth Agricultural Bureaux International (CABI)	37,630	34,050	34,050	34,050	-	-	
Total Commonwealth Bodies	37,630	87,050	87,050	87,050	-	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organisations							
05 United Nations International Tropical Timber Org.	164,865	287,000	287,000	287,000	-	-	
26 Food and Agriculture Organisation - Regular Budget	850,132	860,000	860,000	653,700	-	206,300	
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	1,014,997	2,668,000	1,268,000	2,461,700	1,193,700	-	
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	329,801	325,000	325,000	586,350	261,350	-	
05 Caribbean Fisheries Training & Development Institute	7,335,528	9,235,500	9,235,500	9,009,035	-	226,465	
07 Sugar Cane Feeds Centre	9,000,000	10,625,000	10,625,000	10,700,000	75,000	-	
09 Rural Women Producers Network	25,000	350,000	25,000	75,000	50,000	-	
10 4H Young Farmers' Club	470,697	600,000	50,000	125,000	75,000	-	
Total Non-profit Institutions	22,561,026	26,535,500	25,660,500	25,895,385	234,885	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	4,073,066	5,700,000	5,500,000	7,000,000	1,500,000	-	
03 Severance Benefits	926,720	-	-	-	-	-	
Total Households	4,999,786	5,700,000	5,500,000	7,000,000	1,500,000	-	
008 Subsidies							
06 Agricultural Incentive Programme	18,108,768	25,002,000	20,502,000	22,000,000	1,498,000	-	
07 Relief of Flood Damage	12,593,195	19,000,000	19,000,000	20,000,000	1,000,000	-	
08 Forestry Incentive Programme	323,136	1,000,000	341,000	500,000	159,000	-	
Total Subsidies	31,025,099	45,002,000	39,843,000	42,500,000	2,657,000	-	
009 Other Transfers							
02 Livestock and Livestock Products Board	1,684,798	2,600,000	1,100,000	1,650,000	550,000	-	
03 Land Survey Board	1,007,137	1,946,800	1,246,800	1,300,000	53,200	-	
04 Youth Apprenticeship Programme in Agriculture (YAPA)	1,271,387	6,000,000	2,800,000	3,000,000	200,000	-	
07 Trinidad and Tobago AgriBusiness Association	27,008,488	25,000,000	25,000,000	31,000,000	6,000,000	-	
08 Tourism Development Facilities	1,945,401	3,500,000	1,700,000	2,000,000	300,000	-	
09 Tucker Valley Agricultural Enterprices Ltd	-	-	-	1,349,000	1,349,000	-	09 - New Sub-Item
11 National Reafforestation and Watershed Rehabilitation Programme	20,315,455	-	6,400,000	-	-	6,400,000	
13 Expansion and Development of Farmers' Market	-	30,000,000	-	-	-	-	
14 Fertilizer Support for Registered Farmers	-	-	-	9,600,000	9,600,000	-	14 - New Sub-item
Total Other Transfers	53,232,666	69,046,800	38,246,800	49,899,000	11,652,200	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
03 International Sugar Organisation (ISO)	37,056	27,000	27,550	27,000	-	550	
07 International Cocoa Organisation (ICCO)	59,038	180,000	180,000	180,000	-	-	
09 Group of Latin American and Caribbean Sugar Exporting Countries (GEPLACEA)	-	457,739	-	457,739	457,739	-	
10 International Union of Forest Research Org.	-	8,000	8,000	8,000	-	-	
11 Convention on International Trade in Endangered	-	7,500	16,000	7,500	-	8,500	
12 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R.A.M.S.A.R.)	7,230	7,000	7,000	7,000	-	-	
13 Botanic Gardens Conservation International Organisation (I.U.F.R.O.)	1,066	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)	311,188	325,000	325,000	325,000	-	-	
39 International Commission for Conservation of Atlantic Tunas (I.C.C.A.T.)	170,555	280,000	280,000	280,000	-	-	
41 International Organization of Epizootics (OIE)	162,334	175,000	175,000	175,000	-	-	
45 International Hydrographic Organisation (I.H.O.)	80,578	70,000	70,000	84,000	14,000	-	
46 Caribbean Regional Fisheries Mechanism	1,508,417	930,000	1,518,096	1,550,000	31,904	-	
47 Caribbean 4-H Council	10,080	4,000	4,000	4,000	-	-	
Total Other Transfers Abroad	2,347,542	2,491,144	2,630,551	3,125,144	494,593	-	

Head 25 - MINISTRY OF AGRICULTURE, LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	28,776,684	43,795,400	39,047,620	54,820,565	15,772,945	-	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	2,831,190	4,444,200	3,750,320	4,745,200	994,880	-	
09 National Agricultural Marketing and Development Corporation	22,213,803	32,849,100	30,344,700	44,309,195	13,964,495	-	
10 Cocoa and Coffee Industry Board	3,731,691	6,502,100	4,952,600	5,766,170	813,570	-	
Total Statutory Boards	28,776,684	43,795,400	39,047,620	54,820,565	15,772,945	-	
Total Head	573,922,649	730,395,871	586,096,411	635,439,598	49,343,187	-	

26 - MINISTRY OF EDUCATION
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,073,187,823	2,004,638,150	2,008,278,000	2,056,119,000	47,841,000
	Salaries and Cost of Living Allowance	1,969,463,625	1,873,381,350	1,893,900,000	1,933,567,000	39,667,000
	Remuneration to Members of Cabinet-Appointed Cmte	802,100	1,406,300	1,000,000	1,000,000	-
	Wages and Cost of Living Allowance	2,710,841	3,102,750	2,500,000	2,575,000	75,000
	Overtime - Daily-Rated Workers	527,317	291,000	550,000	390,000	(160,000)
	Overtime-Monthly Paid Officers	384,129	490,000	-	20,000	20,000
	Gov't Contribution to NIS	89,823,609	104,493,000	100,430,000	103,000,000	2,570,000
	Government Contribution Group Health Insurance	7,652,808	9,012,000	7,512,000	8,295,000	783,000
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	54,000	-	54,000	54,000
	Vacant Posts	-	9,500,000	-	5,000,000	5,000,000
	Allowances - Monthly-Paid Officers	497,214	479,750	756,000	620,000	(136,000)
	Allowances - Daily-Rated Workers	74,664	98,000	205,000	73,000	(132,000)
	Remuneration to Board Members	80,827	1,000,000	900,000	1,000,000	100,000
	Settlement of Arrears to Public Officers	1,170,689	1,330,000	525,000	525,000	-
02	GOODS AND SERVICES	640,656,189	623,997,820	623,683,250	695,594,000	71,910,750
03	MINOR EQUIPMENT PURCHASES	15,496,084	36,262,225	16,545,000	12,975,000	(3,570,000)
04	CURRENT TRANSFERS AND SUBSIDIES	605,525,060	683,894,489	580,125,958	599,649,692	19,523,734
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	2,634,044	2,000,000	1,993,000	2,604,275	611,275
	Total	3,337,499,200	3,350,792,684	3,230,625,208	3,366,941,967	136,316,759

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,073,187,823	2,004,638,150	2,008,278,000	2,056,119,000	47,841,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	123,593,165	129,596,450	128,900,000	130,767,000	1,867,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01 ,02 and 08
02 Wages and Cost of Living Allowance	2,710,841	3,102,750	2,500,000	2,575,000	75,000	-	
03 Overtime - Monthly Paid Officers	384,129	490,000	-	20,000	20,000	-	
04 Allowances - Monthly Paid Officers	497,214	479,750	756,000	620,000	-	136,000	
05 Government's Contribution to N.I.S.	7,240,052	7,574,000	7,780,000	8,000,000	220,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	9,500,000	-	5,000,000	5,000,000	-	
12 Settlement of Arrears to Public Officers	215,549	380,000	150,000	150,000	-	-	
14 Remuneration - Members of Cabinet - Appointed Committees	802,100	1,406,300	1,000,000	1,000,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	9,451	12,000	12,000	15,000	3,000	-	
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	687,160	1,500,000	700,000	780,000	80,000	-	
29 Overtime - Daily-Rated Workers	527,317	291,000	550,000	390,000	-	160,000	
30 Allowances - Daily-Rated Workers	74,664	98,000	205,000	73,000	-	132,000	
Total General Administration	136,741,642	154,484,250	142,553,000	149,444,000	6,891,000	-	
005 Secondary Education							
01 Salaries and Cost of Living Allowance	900,507,235	823,460,000	860,000,000	879,800,000	19,800,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	39,191,010	43,827,000	44,450,000	45,000,000	550,000	-	
12 Settlement of Arrears to Public Officers	525,422	475,000	100,000	100,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,111,622	3,500,000	3,100,000	3,500,000	400,000	-	
32 Remuneration to Subsitute Teachers	80,827	500,000	900,000	750,000	-	150,000	
Total Secondary Education	943,416,116	871,762,000	908,550,000	929,150,000	20,600,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Primary Education							
01 Salaries and Cost of Living Allowance	945,363,225	920,324,900	905,000,000	923,000,000	18,000,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	43,392,547	53,092,000	48,200,000	50,000,000	1,800,000	-	
12 Settlement of Arrears to Public Officers	429,718	475,000	275,000	275,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,844,575	4,000,000	3,700,000	4,000,000	300,000	-	
32 Remuneration to Subsitute Teachers	-	500,000	-	250,000	250,000	-	
Total Primary Education	993,030,065	978,391,900	957,175,000	977,525,000	20,350,000	-	
02 GOODS AND SERVICES	640,656,189	623,997,820	623,683,250	695,594,000	71,910,750	-	
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	9,658,086	7,362,500	7,000,000	6,500,000	-	500,000	
02 Overseas Travel Facilities	-	18,500	-	-	-	-	
03 Uniforms	63,458	75,000	75,000	75,000	-	-	
04 Electricity	7,679,583	7,750,000	8,000,000	8,000,000	-	-	
05 Telephones	12,608,223	10,780,000	12,655,000	12,000,000	-	655,000	05 - Includes provision for free Internet access to schools.
06 Water and Sewerage Rates	4,393,383	3,400,000	3,700,000	3,565,000	-	135,000	
07 House Rates	-	22,000	22,000	22,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	61,243,400	60,281,000	57,700,000	62,625,000	4,925,000	-	08 - Includes provision for: Lease Payments (Bishop Anstey East and Trinity College East) Rent - $ 10.648Mn. BOLT Payments - $ 44.777Mn. Lease - $ 7.200Mn. $ 62.625Mn.
09 Rent/Lease - Vehicles and Equipment	563,884	399,000	500,000	336,000	-	164,000	
10 Office Stationery and Supplies	3,721,990	4,431,750	2,732,750	2,000,000	-	732,750	
General Administration Carried Forward	99,932,007	94,519,750	92,384,750	95,123,000	2,738,250	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	99,932,007	94,519,750	92,384,750	95,123,000	2,738,250	-	
11 Books and Periodicals	143,694	592,800	180,000	150,000	-	30,000	
12 Materials and Supplies	1,395,027	1,140,000	1,100,000	1,200,000	100,000	-	
13 Maintenance of Vehicles	276,890	564,000	300,000	275,000	-	25,000	
15 Repairs and Maintenance - Equipment	762,945	1,235,000	671,000	750,000	79,000	-	
16 Contract Employment	122,332,851	122,500,000	147,500,000	150,000,000	2,500,000	-	
17 Training	1,563,623	1,900,000	1,500,000	1,500,000	-	-	
19 Official Entertainment	90,808	500,000	160,000	200,000	40,000	-	
21 Repairs and Maintenance - Buildings	196,150	190,000	190,000	200,000	10,000	-	
22 Short-Term Employment	8,302,414	6,076,000	10,000,000	8,000,000	-	2,000,000	
23 Fees	48,591,071	42,750,000	36,200,000	38,000,000	1,800,000	-	
27 Official Overseas Travel	949,871	2,375,000	1,800,000	2,000,000	200,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	53,150,083	54,880,000	48,880,000	55,000,000	6,120,000	-	28 - Provision made for: School Transport - $51.000Mn. Other Services - $ 4.000Mn. $55.000Mn.
37 Janitorial Services	61,559,384	73,500,000	88,000,000	80,000,000	-	8,000,000	
43 Security Services	185,049,329	137,900,000	138,000,000	200,000,000	62,000,000	-	
50 Housing Accommodation	-	13,000	-	13,000	13,000	-	
57 Postage	1,260,981	1,500,000	1,050,000	1,050,000	-	-	
58 Medical Expenses	-	62,300	85,000	63,000	-	22,000	
61 Insurance	530,720	613,000	531,000	613,000	82,000	-	
62 Promotions, Publicity and Printing	9,895,039	8,460,000	4,350,000	4,500,000	150,000	-	
65 Expenses of Cabinet Appointed Bodies	27,470	250,000	5,000	250,000	245,000	-	
66 Hosting of Conferences, Seminars and Other Functions	2,477,269	4,845,000	4,025,000	3,000,000	-	1,025,000	
99 Employee Assistance Programme	2,716,206	2,721,000	2,356,000	1,600,000	-	756,000	
Total General Administration	601,203,832	559,086,850	579,267,750	643,487,000	64,219,250	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Secondary Education							
01 Travelling and Subsistence	489,237	1,235,000	1,200,000	1,200,000	-	-	
23 Fees	9,349,458	8,044,600	7,000,000	7,000,000	-	-	
Total Secondary Education	9,838,695	9,279,600	8,200,000	8,200,000	-	-	
006 Primary Education							
01 Travelling and Subsistence	717,768	3,385,800	2,970,000	3,000,000	30,000	-	
10 Office Stationery and Supplies	3,780,746	4,750,000	3,783,000	3,500,000	-	283,000	
12 Materials and Supplies	3,715,295	3,420,000	4,400,000	3,420,000	-	980,000	
15 Repairs and Maintenance - Equipment	425,512	950,000	565,000	570,000	5,000	-	
21 Repairs and Maintenance - Buildings	89,923	950,000	124,000	125,000	1,000	-	
Total Primary Education	8,729,244	13,455,800	11,842,000	10,615,000	-	1,227,000	
007 District Services Division							
10 Office Stationery and Supplies	167,579	950,000	450,000	200,000	-	250,000	
11 Books and Periodicals	15,002	65,550	30,000	40,000	10,000	-	
12 Materials and Supplies	47,738	239,400	180,000	105,000	-	75,000	
13 Maintenance of Vehicles	10,262	146,640	100,000	103,000	3,000	-	
15 Repairs and Maintenance - Equipment	31,598	315,400	150,000	246,000	96,000	-	
17 Training	58,114	950,000	400,000	500,000	100,000	-	
21 Repairs and Maintenance - Buildings	44,474	181,450	75,000	166,000	91,000	-	
57 Postage	6,000	24,000	5,000	24,000	19,000	-	
66 Hosting of Conferences, Seminars and Other Functions	88,234	1,615,000	500,000	700,000	200,000	-	
Total District Services Division	469,001	4,487,440	1,890,000	2,084,000	194,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Rudranath Capildeo Learning Resource Centre							
01 Travelling and Subsistence	2,185,274	2,375,000	2,000,000	2,375,000	375,000	-	
04 Electricity	661,921	600,000	600,000	600,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	383,439	313,600	314,000	368,000	54,000	-	
10 Office Stationery and Supplies	460,031	1,710,000	566,000	550,000	-	16,000	
11 Books and Periodicals	2,679,937	3,325,000	1,000,000	1,150,000	150,000	-	
12 Materials and Supplies	9,349,110	9,500,000	4,140,000	9,000,000	4,860,000	-	
13 Maintenance of Vehicles	3,198	47,000	47,000	50,000	3,000	-	
15 Repairs and Maintenance - Equipment	396,628	665,000	200,000	400,000	200,000	-	
17 Training	2,222,283	2,375,000	1,800,000	1,300,000	-	500,000	
21 Repairs and Maintenance - Buildings	844,389	665,000	350,000	665,000	315,000	-	
22 Short Term Employment	14,750	143,080	-	15,000	15,000	-	
28 Other Contracted Services	1,099,531	1,176,000	350,000	500,000	150,000	-	
57 Postage	114,926	250,000	100,000	115,000	15,000	-	
Total Rudranath Capildeo Learning Resource Centre	20,415,417	23,144,680	11,467,000	17,088,000	5,621,000	-	
009 Early Childhood Care and Education Unit							009 - Approval of the Budget Division is required for virement from Sub Items 04 and 05
04 Electricity	-	200,000	150,000	636,000	486,000	-	
05 Telephones	-	196,000	113,000	636,000	523,000	-	
06 Water and Sewerage Rates	-	495,000	250,000	255,000	5,000	-	
10 Office Stationery and Supplies	-	2,375,000	1,000,000	1,200,000	200,000	-	
11 Books and Periodicals	-	218,500	50,000	120,000	70,000	-	
12 Materials and Supplies	-	2,155,930	1,156,000	998,000	-	158,000	
15 Repairs and Maintenance - Equipment	-	47,500	47,500	75,000	27,500	-	
23 Fees	-	8,570,520	8,100,000	10,000,000	1,900,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	285,000	150,000	200,000	50,000	-	
Total Early Childhood Care and Education Unit	-	14,543,450	11,016,500	14,120,000	3,103,500	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	15,496,084	36,262,225	16,545,000	12,975,000	-	3,570,000	
001 General Administration							
01 Vehicles	-	385,000	-	-	-	-	
02 Office Equipment	-	754,300	700,000	300,000	-	400,000	
03 Furniture and Furnishings	249,584	475,000	200,000	200,000	-	-	
04 Other Minor Equipment	9,498,462	26,600,000	9,000,000	10,000,000	1,000,000	-	04 - Includes provision for Head Office and Other Divisions.
Total General Administration	9,748,046	28,214,300	9,900,000	10,500,000	600,000	-	
006 Primary Education							
04 Other Minor Equipment	4,389,708	4,750,000	4,750,000	1,000,000	-	3,750,000	
Total Primary Education	4,389,708	4,750,000	4,750,000	1,000,000	-	3,750,000	
007 District Services Division							
02 Office Equipment	98,435	1,656,800	700,000	75,000	-	625,000	
03 Furniture and Furnishings	60,474	494,000	100,000	100,000	-	-	
04 Other Minor Equipment	31,120	250,800	60,000	50,000	-	10,000	
Total District Services Division	190,029	2,401,600	860,000	225,000	-	635,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Rudranath Capildeo Learning Resource Centre							
04 Other Minor Equipment	1,168,301	760,000	915,000	1,000,000	85,000	-	
Total Rudranath Capildeo Learning Resource Centre	1,168,301	760,000	915,000	1,000,000	85,000	-	
009 Early Childhood Care and Education Unit							
04 Other Minor Equipment	-	136,325	120,000	250,000	130,000	-	
Total Early Childhood Care and Education Unit	-	136,325	120,000	250,000	130,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	605,525,060	683,894,489	580,125,958	599,649,692	19,523,734	-	
001 Regional Bodies							
01 Caribbean Examinations Council	8,433,258	8,900,000	8,960,129	9,545,500	585,371	-	
02 Caribbean Assoc for Distance & Open Learning - CARADOL	-	504	504	512	8	-	
04 Caribbean Regional Council for Adult Education	-	3,250	3,250	3,250	-	-	
Total Regional Bodies	8,433,258	8,903,754	8,963,883	9,549,262	585,379	-	
003 United Nations Organizations							
31 United Nations Educational Social and Cultural Organization	706,333	730,000	730,000	804,730	74,730	-	
Total United Nations Organizations	706,333	730,000	730,000	804,730	74,730	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 International Bodies							
01 Organization for Economic Co-operation and Development (O.E.C.D.)	1,080,874	1,627,600	1,627,600	1,878,000	250,400	-	
02 Counterpart Funding for International Projects	-	189,000	189,000	189,000	-	-	
Total International Bodies	1,080,874	1,816,600	1,816,600	2,067,000	250,400	-	
006 Educational Institutions							
01 Grants to Assisted Secondary Schools - Goods and Services	50,249,124	58,000,000	58,000,000	58,100,000	100,000	-	
04 Grant to Matelot Community School	260,000	260,000	260,000	424,700	164,700	-	
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	36,482,109	37,425,000	37,549,000	37,620,000	71,000	-	
11 Grants to Assisted Primary Schools - Minor Equipment	11,323,558	12,000,000	12,000,000	12,000,000	-	-	
19 Servol Junior Life Centres	2,217,600	2,628,000	2,628,000	3,150,000	522,000	-	
20 Fees for Students at Private Secondary Schools	17,241,600	20,000,000	13,551,000	14,000,000	449,000	-	
22 Local School Boards - Secondary Schools	3,866,693	4,093,000	2,300,000	4,140,000	1,840,000	-	
23 Grants for Students - Conferences/Seminars/Competitions	1,007,028	2,000,000	950,000	2,000,000	1,050,000	-	
24 Grants to Government Secondary Schools - Education Programme	132,022,873	120,000,000	116,271,000	120,000,000	3,729,000	-	
25 Adult Education Programme	8,150,818	8,500,000	8,171,000	8,171,000	-	-	
26 Special Education Resources Programme	2,722,175	7,288,600	2,722,600	4,224,000	1,501,400	-	
27 Textbook Rental/Loan Programme - Primary Schools	18,812,236	31,763,880	17,812,880	18,980,000	1,167,120	-	
28 Local School Boards - Primary Schools	85,216	912,000	86,000	73,000	-	13,000	
29 Grants for Students enrolled at Private Special Schools	6,512,494	10,000,000	6,513,000	10,000,000	3,487,000	-	
30 Textbook Rental/Loan Programme - Secondary Schools	27,560,065	80,678,995	23,416,995	20,500,000	-	2,916,995	
31 UWI Family Development Centre for Early Childhood Care and Education (ECCE)	-	9,700,000	3,000,000	3,000,000	-	-	
Total Educational Institutions	334,917,589	421,653,475	321,635,475	332,786,700	11,151,225	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
04 Books for Children of Deceased Public Officers	556,681	55,000	-	-	-	-	
06 Severance	40,955	100,000	59,000	100,000	41,000	-	
07 VSEP-Teach. Staff, Corinth & Valsayn Teachers'	-	-	3,000,000	375,000	-	2,625,000	
09 Early Childhood Care and Education	26,109,110	23,686,000	17,216,000	17,216,000	-	-	
11 Proficiency Awards - Pre-tertiary Education	-	300,000	-	300,000	300,000	-	
13 Book Grants - Secondary School Students	288,000	-	-	500,000	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	5,970,671	4,000,000	4,000,000	4,973,000	973,000	-	
16 Caribbean Chapter of the Centre of Excellence for Teacher Training (C.E.T.T.)	11,908,110	5,008,000	5,554,000	5,828,000	274,000	-	
17 Distance Education Learning	363,479	2,291,660	1,801,000	5,000,000	3,199,000	-	
Total Households	45,387,006	35,590,660	31,780,000	34,442,000	2,662,000	-	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	215,000,000	215,200,000	215,200,000	220,000,000	4,800,000	-	
Total Transfers to State Enterprises	215,000,000	215,200,000	215,200,000	220,000,000	4,800,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	2,634,044	2,000,000	1,993,000	2,604,275	611,275	-	
004 Statutory Boards							
13 Trinidad and Tobago National Commission for UNESCO	2,634,044	2,000,000	1,993,000	2,604,275	611,275	-	
Total Statutory Boards	2,634,044	2,000,000	1,993,000	2,604,275	611,275	-	
Total Head	3,337,499,200	3,350,792,684	3,230,625,208	3,366,941,967	136,316,759	-	

ESTIMATES, CIVIL SERVICES, 2010

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	712,854	0	2,000,000	2,712,854
04 Electricity	4,305,535	0	13,000,000	17,305,535
06 Water and Sewerage Rates	946,600	0	3,000,000	3,946,600
12 Materials and Supplies	35,441,647	7,553,852	102,000,000	144,995,499
16 Contract Employment	16,593,464	30,066,148	0	46,659,612
Total	58,000,100	37,620,000	120,000,000	215,620,100

ESTIMATES OF EXPENDITURE, 2010

28 - MINISTRY OF HEALTH
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	317,847,685	307,224,079	274,711,100	252,206,300	(22,504,800)
	Salaries and Cost of Living Allowance	213,555,423	215,025,500	173,919,500	162,282,000	(11,637,500)
	Remuneration to Members of Cabinet-Appointed Cmte	290,906	353,976	326,000	350,000	24,000
	Wages and Cost of Living Allowance	44,390,954	43,504,003	42,897,000	46,200,000	3,303,000
	Salaries - Direct Charges	403,865	591,000	591,000	590,000	(1,000)
	Allowances - Direct Charges	34,800	57,600	57,600	57,000	(600)
	Overtime - Daily-Rated Workers	1,593,065	1,746,000	1,746,000	2,139,500	393,500
	Gov't Contribution N.I.S- Direct Charges	12,054	21,000	21,000	23,000	2,000
	Gov't Contribution to NIS	15,612,820	15,270,000	14,332,000	13,985,000	(347,000)
	Government Contribution Group Health Insurance	1,631,713	1,788,200	1,756,200	1,382,000	(374,200)
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	1,917,000	-	1,917,000	1,917,000
	Vacant Posts	-	-	-	500,000	500,000
	Allowances - Monthly-Paid Officers	39,770,481	26,353,000	38,668,000	22,284,000	(16,384,000)
	Allowances - Daily-Rated Workers	150,442	156,800	156,800	156,800	-
	Remuneration to Board Members	127,897	250,000	150,000	250,000	100,000
	Settlement of Arrears to Public Officers	273,265	190,000	90,000	90,000	-
02	GOODS AND SERVICES	572,924,814	665,051,920	662,802,200	773,074,000	110,271,800
03	MINOR EQUIPMENT PURCHASES	7,485,217	10,195,000	5,985,000	5,925,000	(60,000)
04	CURRENT TRANSFERS AND SUBSIDIES	1,833,378,224	2,294,407,000	2,068,585,000	2,296,402,000	227,817,000
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	15,528,421	17,211,400	17,099,400	18,683,900	1,584,500
	Total	2,747,164,361	3,294,089,399	3,029,182,700	3,346,291,200	317,108,500

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	317,847,685	307,224,079	274,711,100	252,206,300	-	22,504,800	
001 General Administration							
01 Salaries and Cost of Living Allowance	26,051,258	37,430,000	28,310,000	26,500,000	-	1,810,000	01 - Includes provision for vacant posts with bodies 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	3,409,641	4,104,003	3,497,000	3,200,000	-	297,000	
04 Allowances - Monthly Paid Officers	1,061,796	1,235,000	1,150,000	1,155,000	5,000	-	
05 Government's Contribution to N.I.S.	1,734,668	1,920,000	1,900,000	1,950,000	50,000	-	
06 Remuneration to Board Members	127,897	250,000	150,000	250,000	100,000	-	
08 Vacant Post- Salaries & Cola Without Bodies	-	-	-	500,000	500,000	-	
12 Settlement of Arrears to Public Officers	273,265	190,000	90,000	90,000	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	290,906	353,976	326,000	350,000	24,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	17,290	23,000	23,000	18,000	-	5,000	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	117,000	-	117,000	117,000	-	
23 Salaries - Direct Charges	403,865	591,000	591,000	590,000	-	1,000	
24 Allowances - Direct Charges	34,800	57,600	57,600	57,000	-	600	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	160,470	178,200	178,200	179,000	800	-	
29 Overtime - Daily - Rated Workers	323,952	339,500	339,500	339,500	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	12,054	21,000	21,000	23,000	2,000	-	
Total General Administration	33,901,862	46,810,279	36,633,300	35,318,500	-	1,314,800	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Vertical Services							
01 Salaries and Cost of Living Allowance	44,808,643	45,802,500	45,802,500	46,000,000	197,500	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	40,981,313	39,400,000	39,400,000	43,000,000	3,600,000	-	
04 Allowances - Monthly Paid Officers	1,861,346	1,615,000	2,615,000	1,910,000	-	705,000	
05 Government's Contribution to N.I.S.	5,476,978	5,000,000	5,000,000	5,200,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	243,113	280,000	280,000	255,000	-	25,000	
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	294,151	325,000	325,000	333,000	8,000	-	
29 Overtime - Daily-Rated Workers	1,269,113	1,406,500	1,406,500	1,800,000	393,500	-	
30 Allowances - Daily-Rated Workers	150,442	156,800	156,800	156,800	-	-	
Total Vertical Services	95,085,099	95,785,800	94,985,800	100,454,800	5,469,000	-	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	64,344,011	55,554,000	43,233,000	38,700,000	-	4,533,000	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01
04 Allowances - Monthly Paid Officers	18,803,070	7,410,000	14,410,000	7,000,000	-	7,410,000	
05 Government's Contribution to N.I.S.	3,684,859	3,600,000	3,244,000	2,970,000	-	274,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	404,182	432,000	400,000	261,000	-	139,000	
Total North West Regional Health Authority	87,236,122	66,996,000	61,287,000	48,931,000	-	12,356,000	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 North Central Regional Health Authority							
01 Salaries and Cost of Living Allowance	20,626,105	18,912,000	14,258,000	12,632,000	-	1,626,000	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01
04 Allowances - Monthly Paid Officers	3,037,830	2,508,000	4,008,000	3,249,000	-	759,000	
05 Government's Contribution to N.I.S.	1,275,151	1,500,000	1,374,000	990,000	-	384,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	149,760	150,000	150,000	93,000	-	57,000	
Total North Central Regional Health Authority	25,088,846	23,070,000	19,790,000	16,964,000	-	2,826,000	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	9,848,760	10,047,000	7,135,000	5,300,000	-	1,835,000	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01
04 Allowances - Monthly Paid Officers	2,296,824	2,185,000	2,585,000	2,000,000	-	585,000	
05 Government's Contribution to N.I.S.	623,324	650,000	446,000	375,000	-	71,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	68,310	100,000	100,000	31,000	-	69,000	
Total Eastern Regional Health Authority	12,837,218	12,982,000	10,266,000	7,706,000	-	2,560,000	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 South West Regional Health Authority							
01 Salaries and Cost of Living Allowance	47,876,646	47,280,000	35,181,000	33,150,000	-	2,031,000	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01
04 Allowances - Monthly Paid Officers	12,709,615	11,400,000	13,900,000	6,970,000	-	6,930,000	
05 Government's Contribution to N.I.S.	2,817,840	2,600,000	2,368,000	2,500,000	132,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	294,437	300,000	300,000	212,000	-	88,000	
Total South West Regional Health Authority	63,698,538	61,580,000	51,749,000	42,832,000	-	8,917,000	
02 GOODS AND SERVICES	572,924,814	665,051,920	662,802,200	773,074,000	110,271,800	-	
001 General Administration							
01 Travelling and Subsistence	2,187,888	1,615,000	2,115,000	1,900,000	-	215,000	
03 Uniforms	236,307	320,000	410,000	320,000	-	90,000	
04 Electricity	1,303,023	1,700,000	1,500,000	1,600,000	100,000	-	Approval of the Budget Division is required for virement from Sub-items 04 ,05 ,60 and 99
05 Telephones	2,770,213	2,806,720	2,807,000	2,850,000	43,000	-	
08 Rent/Lease - Office Accommodation and Storage	5,236,324	5,700,000	5,700,000	6,200,000	500,000	-	
10 Office Stationery and Supplies	2,571,581	2,850,000	2,635,000	2,635,000	-	-	
11 Books and Periodicals	20,917	76,000	21,000	50,000	29,000	-	
12 Materials and Supplies	109,060	570,000	350,000	350,000	-	-	
13 Maintenance of Vehicles	399,702	470,000	470,000	313,000	-	157,000	
15 Repairs and Maintenance - Equipment	134,933	114,000	114,000	160,000	46,000	-	
16 Contract Employment	114,497,211	98,000,000	108,000,000	180,000,000	72,000,000	-	
17 Training	32,257,320	47,500,000	34,540,000	38,000,000	3,460,000	-	
19 Official Entertainment	43,097	130,000	50,000	70,000	20,000	-	
21 Repairs and Maintenance - Buildings	173,988	1,900,000	800,000	800,000	-	-	
22 Short-Term Employment	670,936	588,000	8,738,000	4,000,000	-	4,738,000	
23 Fees	-	-	400,000	400,000	-	-	
24 Refunds and Rebates	11,934	18,000	18,000	18,000	-	-	
27 Official Overseas Travel	1,163,714	950,000	950,000	1,000,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
General Administration Carried Forward	163,788,148	165,307,720	169,618,000	240,666,000	71,048,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	163,788,148	165,307,720	169,618,000	240,666,000	71,048,000	-	
28 Other Contracted Services	940,857	4,900,000	1,130,000	2,700,000	1,570,000	-	
36 Extraordinary Expenditure	2,967,501	950,000	542,000	500,000	-	42,000	
37 Janitorial Services	139,985	196,000	196,000	191,000	-	5,000	
57 Postage	9,904	6,000	14,000	15,000	1,000	-	
58 Medical Expenses	-	100,000	10,000	50,000	40,000	-	
60 Travelling - Direct Charges	61,800	102,000	102,000	102,000	-	-	
62 Promotions, Publicity and Printing	10,704,183	14,100,000	11,000,000	11,000,000	-	-	
66 Hosting of Conferences, Seminars & Other Functions	1,165,716	1,140,000	1,940,000	1,500,000	-	440,000	
99 Employee Assistance Programme	-	1,000,000	50,000	200,000	150,000	-	
Total General Administration	179,778,094	187,801,720	184,602,000	256,924,000	72,322,000	-	
004 Vertical Services							
01 Travelling and Subsistence	8,042,002	4,750,000	5,750,000	5,000,000	-	750,000	
03 Uniforms	233,255	300,000	300,000	300,000	-	-	
04 Electricity	1,099,567	1,250,000	1,600,000	1,700,000	100,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	862,578	980,000	900,000	834,000	-	66,000	
06 Water and Sewerage Rates	47,059	50,000	50,000	41,000	-	9,000	
08 Rent/Lease - Office Accommodation and Storage	4,806,357	6,100,000	6,100,000	6,700,000	600,000	-	
10 Office Stationery and Supplies	877,916	950,000	950,000	950,000	-	-	
11 Books and Periodicals	464,244	855,000	555,000	555,000	-	-	
12 Materials and Supplies	3,328,347	5,320,000	5,320,000	6,500,000	1,180,000	-	
13 Maintenance of Vehicles	364,334	188,000	588,000	650,000	62,000	-	
15 Repairs and Maintenance - Equipment	462,775	475,000	675,000	584,000	-	91,000	
17 Training	46,003	47,500	67,500	70,000	2,500	-	
21 Repairs and Maintenance - Buildings	1,235,759	3,800,000	1,630,000	1,500,000	-	130,000	
28 Other Contracted Services	1,400	24,500	24,500	25,000	500	-	
37 Janitorial Services	206,649	186,200	186,200	236,000	49,800	-	
39 Drugs and Other Related Materials and Supplies	351,898,859	436,500,000	440,000,000	480,000,000	40,000,000	-	
57 Postage	1,505	4,000	4,000	5,000	1,000	-	
62 Promotions, Publicity and Printing	2,893,632	2,820,000	1,600,000	1,650,000	50,000	-	
Total Vertical Services	376,872,241	464,600,200	466,300,200	507,300,000	40,999,800	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 North West Regional Authority							
01 Travelling and Subsistence	4,851,355	2,375,000	2,375,000	1,800,000	-	575,000	
03 Uniforms	312,000	1,000,000	700,000	500,000	-	200,000	
Total North West Regional Authority	5,163,355	3,375,000	3,075,000	2,300,000	-	775,000	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	1,508,021	1,710,000	1,710,000	1,200,000	-	510,000	
03 Uniforms	202,268	650,000	350,000	200,000	-	150,000	
Total North Central Regional Health Authority	1,710,289	2,360,000	2,060,000	1,400,000	-	660,000	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	1,677,784	1,425,000	1,425,000	900,000	-	525,000	
03 Uniforms	67,485	250,000	100,000	100,000	-	-	
Total Eastern Regional Health Authority	1,745,269	1,675,000	1,525,000	1,000,000	-	525,000	
008 South West Regional Health Authority							
01 Travelling and Subsistence	7,390,379	4,940,000	4,940,000	3,900,000	-	1,040,000	
03 Uniforms	265,187	300,000	300,000	250,000	-	50,000	
Total South West Regional Health Authority	7,655,566	5,240,000	5,240,000	4,150,000	-	1,090,000	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	7,485,217	10,195,000	5,985,000	5,925,000	-	60,000	
001 General Administration							
01 Vehicles	437,903	500,000	-	-	-	-	
02 Office Equipment	369,699	380,000	280,000	280,000	-	-	
03 Furniture and Furnishings	895,382	760,000	940,000	900,000	-	40,000	
04 Other Minor Equipment	282,089	380,000	420,000	400,000	-	20,000	
Total General Administration	1,985,073	2,020,000	1,640,000	1,580,000	-	60,000	
004 Vertical Services							
01 Vehicles	1,874,383	2,000,000	-	-	-	-	
02 Office Equipment	215,470	1,045,000	545,000	545,000	-	-	
03 Furniture and Furnishings	254,820	1,330,000	500,000	500,000	-	-	
04 Other Minor Equipment	3,155,471	3,800,000	3,300,000	3,300,000	-	-	
Total Vertical Services	5,500,144	8,175,000	4,345,000	4,345,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,833,378,224	2,294,407,000	2,068,585,000	2,296,402,000	227,817,000	-	
001 Regional Bodies							
01 Caribbean Health Research Council	669,836	787,000	787,000	790,000	3,000	-	
04 Caribbean Food and Nutrition Institute	654,765	710,000	710,000	715,000	5,000	-	
05 Caribbean Regional Drug Testing Laboratory	-	578,000	578,000	578,000	-	-	
06 Caribbean Environmental Health Institute	594,020	683,000	683,000	683,000	-	-	
08 Caribbean Epidemiology Centre (CAREC)	8,340,000	8,500,000	8,500,000	9,350,000	850,000	-	
Total Regional Bodies	10,258,621	11,258,000	11,258,000	12,116,000	858,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organisations							
02 World Health Organisation Regular Budget	785,224	710,000	710,000	866,000	156,000	-	
Total United Nations Organisations	785,224	710,000	710,000	866,000	156,000	-	
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	3,706,830	4,200,000	4,200,000	4,700,000	500,000	-	
Total Non-Profit Institutions	3,706,830	4,200,000	4,200,000	4,700,000	500,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Medical Treatment of Nationals in Institutions	46,923,932	42,500,000	47,500,000	53,500,000	6,000,000	-	
05 Severance Pay and Retirement Benefits	748,421	300,000	1,000,000	1,000,000	-	-	
06 Contribution to the Mt. Hope Patients' Trust Fund	-	500,000	200,000	500,000	300,000	-	
07 Compensation	-	300,000	300,000	300,000	-	-	
08 V.S.E.P. - Health Care Facilities' Officers	55,027,705	60,000,000	39,400,000	30,000,000	-	9,400,000	
Total Households	102,700,058	103,600,000	88,400,000	85,300,000	-	3,100,000	
009 Other Transfers							
01 Regional Health Authority	218,468,525	416,764,000	340,662,000	416,300,000	75,638,000	-	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 - $130.0Mn. (xi) Virtual Health Library - $ 2.18Mn. (xii) Legal Settlement - $ 3.0Mn. (xiii) Permanent PCAs - $416.3Mn.
02 North West Regional Health Authority	466,732,877	580,000,000	513,797,000	540,000,000	26,203,000	-	
03 Eastern Regional Health Authority	132,585,499	159,825,000	146,952,000	172,000,000	25,048,000	-	
04 North Central Regional Health Authority	460,512,168	523,000,000	494,683,000	554,000,000	59,317,000	-	04 - National Cancer Registry - $0.7Mn.
05 South West Regional Health Authority	436,612,649	494,000,000	466,873,000	510,000,000	43,127,000	-	
Total Other Transfers	1,714,911,718	2,173,589,000	1,962,967,000	2,192,300,000	229,333,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
02 Pan American Health Organisation (PAHO)	1,015,773	1,050,000	1,050,000	1,120,000	70,000	-	
Total Other Transfers Abroad	1,015,773	1,050,000	1,050,000	1,120,000	70,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	15,528,421	17,211,400	17,099,400	18,683,900	1,584,500	-	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	6,298,115	7,106,100	7,106,100	8,393,000	1,286,900	-	
15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	9,230,306	10,105,300	9,993,300	10,290,900	297,600	-	
Total Statutory Boards	15,528,421	17,211,400	17,099,400	18,683,900	1,584,500	-	
Total Head	2,747,164,361	3,294,089,399	3,029,182,700	3,346,291,200	317,108,500	-	

30 - MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	25,768,998	29,775,525	26,659,525	27,553,700	894,175
	Salaries and Cost of Living Allowance	22,765,788	24,674,250	22,628,250	23,324,000	695,750
	Overtime-Monthly Paid Officers	-	4,900	4,900	5,000	100
	Gov't Contribution to NIS	1,567,999	1,609,210	1,439,210	1,483,000	43,790
	Government Contribution Group Health Insurance	135,360	171,600	171,600	179,000	7,400
	Vacant Posts	-	950,000	65,000	190,000	125,000
	Allowances - Monthly-Paid Officers	543,151	367,365	367,365	422,700	55,335
	Remuneration to Board Members	756,700	1,998,200	1,983,200	1,950,000	(33,200)
02	GOODS AND SERVICES	52,586,941	75,172,696	59,631,446	65,472,000	5,840,554
03	MINOR EQUIPMENT PURCHASES	570,870	3,565,825	498,925	750,000	251,075
04	CURRENT TRANSFERS AND SUBSIDIES	9,857,004	42,646,910	22,646,910	24,416,800	1,769,890
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	19,759,130	19,500,000	17,398,100	27,727,800	10,329,700
	Total	108,542,943	170,660,956	126,834,906	145,920,300	19,085,394

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

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	25,768,998	29,775,525	26,659,525	27,553,700	894,175	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,062,746	17,730,000	15,614,000	16,100,000	486,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly paid Officers	-	4,900	4,900	5,000	100	-	
04 Allowances - Monthly Paid Officers	543,151	367,365	367,365	422,700	55,335	-	
05 Government's Contribution to N.I.S.	1,161,160	960,000	960,000	1,000,000	40,000	-	
06 Remuneration to Board Members	626,900	1,858,200	1,843,200	1,800,000	-	43,200	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	950,000	65,000	190,000	125,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	91,305	120,000	120,000	120,000	-	-	
Total General Administration	18,485,262	21,990,465	18,974,465	19,637,700	663,235	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	6,310,545	6,501,000	6,571,000	6,768,000	197,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from sub-Item 01
05 Government's Contribution to N.I.S.	384,343	622,210	452,210	460,000	7,790	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	41,490	48,600	48,600	56,000	7,400	-	
Total Co-operatives	6,736,378	7,171,810	7,071,810	7,284,000	212,190	-	

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

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Friendly Societies							
01 Salaries and Cost of Living Allowance	392,497	443,250	443,250	456,000	12,750	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from sub-Item 01
05 Government's Contribution to N.I.S.	22,496	27,000	27,000	23,000	-	4,000	
06 Remuneration to Board Members	129,800	140,000	140,000	150,000	10,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,565	3,000	3,000	3,000	-	-	
Total Friendly Societies	547,358	613,250	613,250	632,000	18,750	-	
02 GOODS AND SERVICES	52,586,941	75,172,696	59,631,446	65,472,000	5,840,554	-	
001 General Administration							
01 Travelling and Subsistence	2,344,069	3,035,250	2,060,250	2,100,000	39,750	-	
03 Uniforms	20,226	35,000	35,000	25,000	-	10,000	
04 Electricity	2,323,199	3,207,600	2,207,600	2,700,000	492,400	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	2,729,871	2,837,100	2,287,100	2,500,000	212,900	-	
06 Water and Sewerage Rates	194,260	300,000	220,000	220,000	-	-	
07 House Rates	345,918	347,000	347,000	347,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	4,297,142	9,044,000	9,044,000	11,000,000	1,956,000	-	
09 Rent/Lease - Vehicles and Equipment	193,166	702,050	243,250	350,000	106,750	-	
10 Office Stationery and Supplies	798,577	617,500	617,500	500,000	-	117,500	
11 Books and Periodicals	63,278	118,750	69,800	70,000	200	-	
12 Materials and Supplies	80,535	106,400	34,200	100,000	65,800	-	
13 Maintenance of Vehicles	62,666	70,500	95,500	80,000	-	15,500	
15 Repairs and Maintenance - Equipment	29,128	95,000	30,000	60,000	30,000	-	
16 Contract Employment	14,741,122	8,512,280	9,098,280	9,000,000	-	98,280	
17 Training	119,130	285,000	85,000	200,000	115,000	-	
19 Official Entertainment	50,809	75,000	75,000	75,000	-	-	
21 Repairs and Maintenance - Buildings	1,513,337	1,971,250	296,950	500,000	203,050	-	
22 Short-Term Employment	730,120	612,500	1,412,500	1,100,000	-	312,500	
23 Fees	4,448,742	475,000	475,000	475,000	-	-	23 - Includes provison for miscellaneous legal expenses
27 Official Overseas Travel	873,011	1,425,000	1,112,000	1,000,000	-	112,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
General Administration Carried Forward	35,958,306	33,872,180	29,845,930	32,402,000	2,556,070	-	

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

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	35,958,306	33,872,180	29,845,930	32,402,000	2,556,070	-	
28 Other Contracted Services	4,675,840	1,960,000	2,060,000	2,200,000	140,000	-	
37 Janitorial Services	2,379,346	2,450,000	2,500,000	2,450,000	-	50,000	
43 Security Services	5,388,973	1,782,850	2,782,850	2,800,000	17,150	-	
57 Postage	7,650	20,000	8,000	10,000	2,000	-	
58 Medical Expenses	6,530	60,000	20,000	60,000	40,000	-	
61 Insurance	-	-	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	648,941	564,000	454,200	460,000	5,800	-	
66 Hosting of Conferences, Seminars and Other Functions	1,397,616	1,235,000	953,000	500,000	-	453,000	
99 Employee Assistance Programme	875	72,000	15,000	15,000	-	-	
Total General Administration	50,464,077	42,016,030	38,638,980	40,947,000	2,308,020	-	
002 Co-operatives							
01 Travelling and Subsistence	1,113,013	1,425,000	1,148,000	1,200,000	52,000	-	
03 Uniforms	2,360	5,800	5,800	3,000	-	2,800	
04 Electricity	20,248	50,000	40,000	60,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	120,280	196,000	206,000	200,000	-	6,000	
06 Water and Sewerage Rates	-	23,000	3,000	3,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	286,413	229,000	179,000	252,000	73,000	-	
09 Rent/Lease - Vehicles and Equipment	2,070	152,000	2,000	20,000	18,000	-	
10 Office Stationery and Supplies	63,095	71,250	84,250	75,000	-	9,250	
12 Materials and Supplies	36,256	28,500	28,500	29,000	500	-	
15 Repairs and Maintenance - Equipment	508	19,000	4,000	19,000	15,000	-	
16 Contract Employment	-	980,000	-	426,000	426,000	-	
17 Training	14,873	71,250	40,250	72,000	31,750	-	
21 Repairs and Maintenance - Buildings	39,609	47,500	18,500	47,000	28,500	-	
28 Other Contracted Services	66,884	2,940,000	262,000	400,000	138,000	-	
37 Janitorial Services	-	-	-	120,000	120,000	-	
43 Security Services	122,756	2,564,448	94,448	300,000	205,552	-	
57 Postage	5,170	9,000	5,200	5,500	300	-	
Co-operatives Carried Forward	1,893,535	8,811,748	2,120,948	3,231,500	1,110,552	-	

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

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Co-operatives							
Brought Forward	1,893,535	8,811,748	2,120,948	3,231,500	1,110,552	-	
62 Promotions, Publicity and Printing	9,439	282,000	172,000	200,000	28,000	-	
66 Hosting of Conferences, Seminars and Other Functions	13,525	285,000	370,000	370,000	-	-	
Total Co-operatives	1,916,499	9,378,748	2,662,948	3,801,500	1,138,552	-	
003 Friendly Societies							
01 Travelling and Subsistence	113,294	71,250	119,000	119,000	-	-	
05 Telephones	24,860	29,400	29,400	25,000	-	4,400	05 - Approval of the Budget Division is required for virement from this Sub-Item
09 Rent/Lease - Vehicles and Equipment	1,472	42,750	2,750	5,000	2,250	-	
10 Office Stationery and Supplies	8,931	19,000	9,000	10,000	1,000	-	
12 Materials and Supplies	-	4,750	-	1,000	1,000	-	
15 Repairs and Maintenance - Equipment	288	9,500	500	1,000	500	-	
17 Training	-	9,500	9,500	10,000	500	-	
28 Other Contracted Services	11,955	19,600	35,000	45,000	10,000	-	
57 Postage	150	1,000	1,000	500	-	500	
62 Promotions, Publicity and Printing	-	18,800	5,000	40,000	35,000	-	
66 Hosting of Conferences, Seminars and Other Functions	45,415	114,000	-	40,000	40,000	-	
Total Friendly Societies	206,365	339,550	211,150	296,500	85,350	-	

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

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Occupational Safety and Health Authority							
04 Electricity	-	400,000	400,000	400,000	-	-	
05 Telephones	-	627,200	727,200	725,000	-	2,200	Approval of the Budget Divison is required for virement from Sub-items 04 to 06
06 Water and Sewerage Authority	-	124,000	124,000	125,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	4,000,000	-	-	-	-	
09 Rent/Lease, Vehicles and Equipment	-	237,500	237,500	237,000	-	500	
10 Officer Stationery and Supplies	-	380,000	380,000	380,000	-	-	
11 Books and Periodicals	-	380,000	80,000	200,000	120,000	-	
12 Materials and Supplies	-	237,500	137,500	235,000	97,500	-	
13 Maintenance of Vehicles	-	84,600	84,600	84,000	-	600	
15 Repairs and Maintenance - Equipment	-	76,000	76,000	76,000	-	-	
16 Contract Employment	-	11,603,200	12,103,200	13,500,000	1,396,800	-	
17 Training	-	950,000	610,000	700,000	90,000	-	
21 Repairs and Maintenance - Buildings	-	1,140,000	340,000	200,000	-	140,000	
22 Short-Term Employment	-	70,560	255,560	200,000	-	55,560	
23 Fees	-	617,500	197,500	650,000	452,500	-	
27 Official Overseas Travel	-	380,000	380,000	300,000	-	80,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	-	370,048	570,048	600,000	29,952	-	
37 Janitorial Services	-	112,700	112,700	480,000	367,300	-	
43 Security Services	-	94,560	294,560	300,000	5,440	-	
57 Postage	-	45,000	45,000	15,000	-	30,000	
61 Insurance	-	-	-	40,000	40,000	-	
62 Promotions, Publicity and Printing	-	1,128,000	583,000	600,000	17,000	-	
66 Hosting of Conferences and Seminars and Other Functions	-	380,000	380,000	380,000	-	-	
Total Occupational Safety and Health Authority	-	23,438,368	18,118,368	20,427,000	2,308,632	-	

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

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	570,870	3,565,825	498,925	750,000	251,075	-	
001 General Administration							
02 Office Equipment	31,205	456,000	1,000	50,000	49,000	-	
03 Furniture and Furnishings	169,657	775,010	75,010	100,000	24,990	-	
04 Other Minor Equipment	205,778	319,485	22,785	50,000	27,215	-	
Total General Administration	406,640	1,550,495	98,795	200,000	101,205	-	
002 Co-operatives							
02 Office Equipment	28,549	95,000	20,300	30,000	9,700	-	
03 Furniture and Furnishings	113,309	47,500	47,500	40,000	-	7,500	
04 Other Minor Equipment	22,372	47,500	17,000	25,000	8,000	-	
Total Co-operatives	164,230	190,000	84,800	95,000	10,200	-	
003 Friendly Societies							
02 Office Equipment	-	49,400	49,400	25,000	-	24,400	
03 Furniture and Furnishings	-	34,200	34,200	20,000	-	14,200	
04 Other Minor Equipment	-	12,350	12,350	10,000	-	2,350	
Total Friendly Societies	-	95,950	95,950	55,000	-	40,950	

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

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Occupational Safety and Health Authority							
02 Office Equipment	-	638,400	128,400	200,000	71,600	-	
03 Furniture and Furnishings	-	365,180	65,180	100,000	34,820	-	
04 Other Minor Equipment	-	725,800	25,800	100,000	74,200	-	
Total Occupational Safety and Health Authority	-	1,729,380	219,380	400,000	180,620	-	
04 CURRENT TRANSFERS AND SUBSIDIES	9,857,004	42,646,910	22,646,910	24,416,800	1,769,890	-	
001 Regional Bodies							
01 Caribbean Congress of Labour	250,000	250,000	180,000	250,000	70,000	-	
Total Regional Bodies	250,000	250,000	180,000	250,000	70,000	-	
003 United Nations Organizations							
01 International Labour Organization	-	525,000	-	525,000	525,000	-	
Total United Nations Organizations	-	525,000	-	525,000	525,000	-	
004 International Bodies							
01 World Association of Public Employment Services	4,436	945	10,945	945	-	10,000	
02 Academy of Resource Development	-	630	630	630	-	-	
03 Inter-Governmental Forum on Chemical Safety (IFCS)	6	6,300	6,300	6,300	-	-	
04 International Association of Labour Inspection	3,461	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	7,903	49,800	59,800	49,800	-	10,000	

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

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Non-Profit Institutions							
01 Federation of Agricultural and Other Co-operative Societies	-	6,000	6,000	6,000	-	-	
02 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	38,736	175,000	175,000	175,000	-	-	
03 National Trade Union Centre (NATUC)	-	-	60,000	250,000	190,000	-	
04 Grant to International Labour Organization	628,994	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	403,450	-	525,000	519,000	-	6,000	
Total Non-Profit Institutions	1,071,180	823,000	1,408,000	1,592,000	184,000	-	
009 Other Transfers							
01 National Entrepreneurship Development Company	8,527,921	40,999,110	20,999,110	22,000,000	1,000,890	-	
Total Other Transfers	8,527,921	40,999,110	20,999,110	22,000,000	1,000,890	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	19,759,130	19,500,000	17,398,100	27,727,800	10,329,700	-	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operatives Studies	19,759,130	19,500,000	17,398,100	27,727,800	10,329,700	-	
Total Statutory Boards	19,759,130	19,500,000	17,398,100	27,727,800	10,329,700	-	
Total Head	108,542,943	170,660,956	126,834,906	145,920,300	19,085,394	-	

ESTIMATES OF EXPENDITURE, 2010

* 31 - MINISTRY OF PUBLIC ADMINISTRATION
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	29,789,410	26,172,269	17,247,535	17,900,100	652,565
	Salaries and Cost of Living Allowance	26,515,935	21,353,441	13,269,814	14,475,000	1,205,186
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	450,800	450,800
	Wages and Cost of Living Allowance	306,056	-	-	-	-
	Overtime - Daily-Rated Workers	19,373	-	-	-	-
	Overtime-Monthly Paid Officers	106,091	5,880	-	-	-
	Gov't Contribution to NIS	1,419,088	1,091,333	711,670	1,016,500	304,830
	Government Contribution Group Health Insurance	156,462	156,960	68,450	106,400	37,950
	Vacant Posts	-	1,900,000	-	900,000	900,000
	Allowances - Monthly-Paid Officers	793,293	959,595	2,920,301	446,000	(2,474,301)
	Remuneration to Board Members	473,112	316,000	105,300	116,400	11,100
	Remuneration to Cabinet Appointed Representatives	-	389,060	172,000	389,000	217,000
02	GOODS AND SERVICES	299,950,229	584,987,515	488,840,942	1,007,499,209	518,658,267
03	MINOR EQUIPMENT PURCHASES	2,838,019	4,945,451	1,284,529	1,350,000	65,471
04	CURRENT TRANSFERS AND SUBSIDIES	20,907,373	11,734,000	9,620,271	140,517,691	130,897,420
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	29,647,337	-	-	-	-
	Total	383,132,368	627,839,235	516,993,277	1,167,267,000	650,273,723

* FORMERLY MINISTRY OF PUBLIC ADMINISTRATION AND INFORMATION

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	29,789,410	26,172,269	17,247,535	17,900,100	652,565	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,564,918	10,441,000	5,303,154	5,800,000	496,846	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virements from Sub-items 01 and 08
03 Overtime - Monthly Paid Officers	-	5,880	-	-	-	-	
04 Allowances - Monthly Paid Officers.	358,693	805,695	2,854,351	380,000	-	2,474,351	
05 Government's Contribution to N.I.S.	214,086	550,000	271,285	272,000	715	-	
06 Remuneration to Board Members	-	120,000	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	1,900,000	-	900,000	900,000	-	
14 Remuneration to members of Cabinet Appointed Committee	-	-	-	450,800	450,800	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	22,095	57,000	26,285	35,000	8,715	-	
Total General Administration	5,159,792	13,879,575	8,455,075	7,837,800	-	617,275	
002 Information Division							002 - Now funded under Head - Ministry of Information
01 Salaries and Cost of Living Allowance	5,136,416	-	-	-	-	-	
02 Wages and Cost of Living Allowance	168,992	-	-	-	-	-	
03 Overtime	3,529	-	-	-	-	-	
05 Government's Contribution to N.I.S.	321,697	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	206,201	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,014	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	33,615	-	-	-	-	-	
Total Information Division	5,871,464	-	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 National Information Systems Centre							003 - Now funded under 016 - National Information and Communication Technology Centre (NICTC)
01 Salaries and Cost of Living Allowance	2,917,085	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	925	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	379,600	-	-	-	-	-	
05 Government's Contribution to N.I.S.	147,902	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	13,725	-	-	-	-	-	
Total National Information Systems Centre	3,459,237	-	-	-	-	-	
004 National Archives							004 - Now funded under Head - Ministry of Information
01 Salaries and Cost of Living Allowance	425,759	-	-	-	-	-	
02 Wages and Cost of Living Allowance	41,516	-	-	-	-	-	
05 Government's Contribution to N.I.S.	24,559	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	338	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,060	-	-	-	-	-	
29 Overtime - Daily Rated Workers	-	-	-	-	-	-	
Total National Archives	495,232	-	-	-	-	-	
005 Government Printery							005 - Now funded under Head - Ministry of Information
01 Salaries and Cost of Living Allowance	4,285,189	-	-	-	-	-	
02 Wages and Cost of Living Allowance	95,548	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	101,637	-	-	-	-	-	
05 Government's Contribution to N.I.S.	252,429	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	715	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	34,740	-	-	-	-	-	
29 Overtime - Daily Rated Workers	19,373	-	-	-	-	-	
Total Government Printery	4,789,631	-	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Public Management Consulting Division							
01 Salaries and Cost of Living Allowance	4,234,932	5,122,000	3,922,250	3,900,000	-	22,250	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01.
04 Allowances	55,000	153,900	65,950	66,000	50	-	
05 Government's Contribution to N.I.S.	204,332	218,000	213,106	400,000	186,894	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	19,935	44,000	19,530	30,000	10,470	-	
Total Public Management Consulting Division	4,514,199	5,537,900	4,220,836	4,396,000	175,164	-	
007 Public Service Academy							
01 Salaries and Cost of Living Allowance	1,887,519	2,167,000	1,690,948	1,900,000	209,052	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	89,356	100,000	90,339	124,000	33,661	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	9,045	20,000	8,910	15,000	6,090	-	
Total Public Service Academy	1,985,920	2,287,000	1,790,197	2,039,000	248,803	-	
008 Libraries Division							008 - Now funded under Head - Ministry of Information
01 Salaries and Cost of Living Allowance	568,043	-	-	-	-	-	
05 Government's Contribution to N.I.S.	35,468	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,400	-	-	-	-	-	
Total Libraries Division	608,911	-	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Public Service Transformation Division							
01 Salaries and Cost of Living Allowance	245,520	255,115	115,595	150,000	34,405	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	6,161	7,000	1,072	2,500	1,428	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	540	540	90	200	110	-	
Total Public Service Transformation Division	252,221	262,655	116,757	152,700	35,943	-	
010 Scholarships and Advanced Training Division							
01 Salaries and Cost of Living Allowance	1,562,289	1,970,000	1,391,562	1,500,000	108,438	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	79,606	139,400	83,656	137,000	53,344	-	
14 Remuneration to Members of Cabinet Appointed Committees	115,311	196,000	105,300	116,400	11,100	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	7,425	15,000	6,975	15,000	8,025	-	
Total Scholarships and Advanced Training Division	1,764,631	2,320,400	1,587,493	1,768,400	180,907	-	
011 Property and Real Estate Management Services Division							
01 Salaries and Cost of Living Allowance	624,401	788,000	775,787	800,000	24,213	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	41,126	52,000	48,780	60,000	11,220	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,725	12,420	6,660	8,000	1,340	-	
Total Property and Real Estate Management Services	670,252	852,420	831,227	868,000	36,773	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
014 Information and Communication Technology (ICT) Division							014 - Now funded unded Item 016 - National Information and Communication Technology Center (NICTC)
01 Salaries and Cost of Living Allowance	63,864	-	-	-	-	-	
05 Government's Contribution to NIS	2,366	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	151,600	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	90	-	-	-	-	-	
Total Information and Communication Technology (ICT)	217,920	-	-	-	-	-	
015 Strategic Services and Information Technology Division							
01 Salaries and Cost of Living Allowance	-	193,257	-	-	-	-	
05 Government's Contribution to NIS	-	6,933	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	4,700	-	-	-	-	
Total Strategic Services and Information Technology	-	204,890	-	-	-	-	
016 National Information and Communication Technology Centre (NICTC)							
01 Salaries and Cost of Living Allowance	-	417,069	70,518	425,000	354,482	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to NIS	-	18,000	3,432	21,000	17,568	-	
14 Remuneration to Members of Cabinet Appointed Committes	-	389,060	172,000	389,000	217,000	-	
27 Government's Contribution to Group Health	-	3,300	-	3,200	3,200	-	
Total National Information and Communication Technology	-	827,429	245,950	838,200	592,250	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	299,950,229	584,987,515	488,840,942	1,007,499,209	518,658,267	-	
001 General Administration							
01 Travelling and Subsistence	384,018	475,000	334,894	335,000	106	-	
03 Uniforms	9,122	7,000	6,210	7,200	990	-	
04 Electricity	20,700	84,000	21,396	40,000	18,604	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	1,681,316	1,764,000	2,758,416	2,300,000	-	458,416	
08 Rent/Lease - Office Accommodation and Storage	123,352,143	284,309,200	270,279,345	634,216,300	363,936,955	-	
09 Rent/Lease - Vehicles and Equipment	18,370,628	28,500,000	20,000,000	108,562,300	88,562,300	-	
10 Office Stationery and Supplies	1,032,580	855,000	440,485	440,000	-	485	
11 Books and Periodicals	19,791	65,550	19,063	20,000	937	-	
12 Materials and Supplies	-	285,000	41,878	50,000	8,122	-	
13 Maintenance of Vehicles	67,058	79,900	133,918	140,000	6,082	-	
15 Repairs and Maintenance - Equipment	233,131	142,500	69,199	75,000	5,801	-	
16 Contract Employment	8,155,893	7,840,000	8,979,636	8,620,000	-	359,636	
17 Training	1,584,031	1,425,000	875,000	800,000	-	75,000	17 - Includes training for all Divisions
19 Official Entertainment	17,433	50,000	49,992	50,000	8	-	
21 Repairs and Maintenance (Buildings)	-	-	-	130,020,000	130,020,000	-	
22 Short Term Employment	-	-	-	630,000	630,000	-	
23 Fees	5,110	84,550	8,963	30,848,900	30,839,937	-	
27 Official Overseas Travel	960,154	1,140,000	767,701	800,000	32,299	-	27 - Approval of the Minister of Finance is required for a virement to and from this Sub-item
28 Other Contracted Services	1,316,281	980,000	764,330	800,000	35,670	-	
37 Janitorial Services	2,300	19,600	11,363	50,000	38,637	-	
43 Security Services	-	-	-	70,000	70,000	-	43 - New Sub-Item
57 Postage	7,882	15,000	7,076	10,000	2,924	-	
58 Medical Expenses	2,780	172,000	21,166	150,000	128,834	-	
61 Insurance	-	-	-	500,000	500,000	-	61 - New Sub-Item
62 Promotions, Publicity and Printing	127,959	940,000	96,184	500,000	403,816	-	
65 Expenses of Cabinet Appointed Bodies	-	25,000	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and Other Functions	2,117,718	2,375,000	394,684	500,000	105,316	-	
99 Employee Assistance Programme	42,200	50,000	2,850	37,000	34,150	-	99 - Approval of the Budget Division is required for virement from this sub-item
Total General Administration	159,510,228	331,683,300	306,083,749	920,596,700	614,512,951	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Information Division							002 - Now funded under Head - Ministry of Information
01 Travelling and Subsistence	866,709	-	-	-	-	-	
03 Uniforms	10,045	-	-	-	-	-	
04 Electricity	207,922	-	-	-	-	-	
05 Telephones	325,446	-	-	-	-	-	
06 Water and Sewerage Rates	3,634	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,532,954	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	84,667	-	-	-	-	-	
10 Office Stationery and Supplies	94,361	-	-	-	-	-	
12 Materials and Supplies	169,631	-	-	-	-	-	
13 Maintenance of Vehicles	57,772	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	32,363	-	-	-	-	-	
16 Contract Employment	60,300	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	19,249	-	-	-	-	-	
28 Other Contracted Services	712,484	-	-	-	-	-	
37 Janitorial Services	57,536	-	-	-	-	-	
57 Postage	3,455	-	-	-	-	-	
62 Promotions, Publicity and Printing	1,024,969	-	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	10,625	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	83,582	-	-	-	-	-	
Total Information Division	5,357,704	-	-	-	-	-	
003 National Information Systems Centre							003 - Now funded under Item 016 - National Information and Communication Technology Center (NICTC)
01 Travelling and Subsistence	58,697	-	-	-	-	-	
03 Uniforms	2,934	-	-	-	-	-	
04 Electricity	317,256	-	-	-	-	-	
05 Telephones	193,539	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	3,188,088	-	-	-	-	-	
10 Office Stationery and Supplies	89,233	-	-	-	-	-	
11 Books and Periodicals	11,014	-	-	-	-	-	
National Information Systems Centre Carried Forward	3,860,761	-	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 National Information Systems Centre							
Brought Forward	3,860,761	-	-	-	-	-	
12 Materials and Supplies	68,832	-	-	-	-	-	
13 Maintenance of Vehicles	8,295	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	109,256	-	-	-	-	-	
16 Contract Employment	803,098	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	73,212	-	-	-	-	-	
23 Fees	31,777,461	-	-	-	-	-	
28 Other Contractual Services	30,848	-	-	-	-	-	
37 Janitorial Services	54,550	-	-	-	-	-	
43 Security Services	197,143	-	-	-	-	-	
57 Postage	697	-	-	-	-	-	
66 Hosting Conferences, Seminars & Other Functions	36,019	-	-	-	-	-	
Total National Information Systems Centre	37,020,172	-	-	-	-	-	
004 National Archives							004 - Now funded under Head - Ministry of Information
01 Travelling and Subsistence	28,961	-	-	-	-	-	
04 Electricity	57,449	-	-	-	-	-	
05 Telephones	34,951	-	-	-	-	-	
06 Water and Sewerage Rates	397	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	460,920	-	-	-	-	-	
10 Office Stationery and Supplies	7,175	-	-	-	-	-	
12 Materials and Supplies	8,444	-	-	-	-	-	
13 Maintenance of Vehicles	13,199	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,121	-	-	-	-	-	
16 Contract Employment	238,337	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	9,781	-	-	-	-	-	
23 Fees	14,209	-	-	-	-	-	
28 Other Contracted Services	62,678	-	-	-	-	-	
37 Janitorial Services	15,429	-	-	-	-	-	
43 Security Services	101,246	-	-	-	-	-	
Total National Archives	1,054,297	-	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Government Printery							005 - Now funded under Head - Ministry of Information
01 Travelling and Subsistence	23,984	-	-	-	-	-	
04 Electricity	57,687	-	-	-	-	-	
05 Telephones	914	-	-	-	-	-	
06 Water and Sewerage Rates	8,679	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	62,192	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equiptment	29,842	-	-	-	-	-	
10 Office Stationery and Supplies	15,591	-	-	-	-	-	
12 Materials and Supplies	46,688	-	-	-	-	-	
13 Maintenance of Vehicles	91	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	117,449	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	437	-	-	-	-	-	
37 Janitorial Services	28,232	-	-	-	-	-	
43 Security Services	44,933	-	-	-	-	-	
Total Government Printery	436,719	-	-	-	-	-	
006 Public Management Consulting Division							
01 Travelling and Subsistence	516,283	760,000	345,924	632,400	286,476	-	
03 Uniforms	2,400	3,000	2,970	3,000	30	-	
04 Electricity	161,321	200,000	832,802	250,000	-	582,802	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
05 Telephones	202,154	294,000	204,222	200,000	-	4,222	
08 Rent/Lease - Office Accommodation and Storage	364,683	1,262,100	1,968,507	2,205,400	236,893	-	
09 Rent/Lease - Vehicles & Equipment	40,666	108,300	57,641	70,000	12,359	-	
10 Office Stationery and Supplies	127,722	95,000	65,709	70,000	4,291	-	
11 Books and Periodicals	7,064	13,300	4,309	10,000	5,691	-	
13 Maintenance of Vehicles	23,540	23,500	15,425	25,000	9,575	-	
15 Repairs and Maintenance - Equipment	9,906	47,500	8,125	15,000	6,875	-	
16 Contract Employment	466,713	686,000	865,368	1,000,000	134,632	-	
28 Other Contracted Services	11,644	147,000	35,946	50,000	14,054	-	
37 Janitorial Services	100,277	98,294	91,922	198,000	106,078	-	
43 Security Services	78,688	80,770	80,176	171,200	91,024	-	
57 Postage	-	200	50	100	50	-	
Public Management Consulting Division Carried Forward	2,113,061	3,818,964	4,579,096	4,900,100	321,004	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Public Management Consulting Division							
Brought Forward	2,113,061	3,818,964	4,579,096	4,900,100	321,004	-	
66 Hosting of Conferences, Seminars and Other Functions	32,614	95,000	35,520	50,000	14,480	-	
99 Employees Assistance Programme	-	50,000	-	20,000	20,000	-	
Total Public Management Consulting Division	2,145,675	3,963,964	4,614,616	4,970,100	355,484	-	
007 Public Service Academy							
01 Travelling and Subsistence	283,900	369,550	143,897	250,000	106,103	-	
04 Electricity	52,385	102,000	66,080	80,000	13,920	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	46,623	78,400	78,634	80,000	1,366	-	
06 Water and Sewerage Rates	5,682	20,000	20,000	20,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	55,200	193,200	82,400	400,200	317,800	-	
10 Office Stationery and Supplies	66,785	76,000	58,173	50,000	-	8,173	
11 Books and Periodicals	17,912	161,500	29,564	50,000	20,436	-	
12 Materials and Supplies	153,798	237,500	104,502	150,000	45,498	-	
15 Repairs and Maintenance - Equipment	3,402	47,500	31,303	46,000	14,697	-	
21 Repairs and Maintenance - Buildings	1,148,732	494,000	88,921	200,000	111,079	-	
28 Other Contracted Services	983,399	1,176,000	868,932	1,000,000	131,068	-	
37 Janitorial Services	65,970	98,000	69,096	80,000	10,904	-	
43 Security Services	526,068	591,000	386,000	450,000	64,000	-	
57 Postage	-	300	-	300	300	-	
62 Promotions, Publicity and Printing	8,985	28,200	24,743	30,000	5,257	-	
66 Hosting of Conference, Seminars and Other. Functions	386,998	190,000	19,449	75,000	55,551	-	
Total Public Service Academy	3,805,839	3,863,150	2,071,694	2,961,500	889,806	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Libraries Division							008 - Now funded under Head - Ministry of Information
01 Travelling and Subsistence	-252	-	-	-	-	-	
Total Libraries Division	-252	-	-	-	-	-	
009 Public Service Transformation Division							
01 Travelling and Subsistence	29,794	36,100	25,541	35,000	9,459	-	
04 Electricity	-	450,000	95,000	90,000	-	5,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	-	441,000	144,000	100,000	-	44,000	
08 Rent/Lease - Office Accomodation and Storage	-	2,700,000	317,596	1,995,164	1,677,568	-	
09 Rent/Lease - Vehicles and Equipment	-	-	151,938	75,000	-	76,938	
10 Office Stationery and Supplies	81,191	380,000	260,907	300,000	39,093	-	
11 Books and Periodicals	417	130,150	10,000	50,000	40,000	-	
12 Materials and Supplies	3,019	570,000	113,696	250,000	136,304	-	
16 Contract Employment	11,642,331	13,720,000	14,014,495	16,000,000	1,985,505	-	
17 Training	-	3,800,000	203,690	1,000,000	796,310	-	
28 Other Contracted Services	4,933,404	13,720,000	19,000,000	7,180,000	-	11,820,000	
37 Janitorial Services	-	1,764,000	611,208	700,000	88,792	-	
43 Security Services	-	3,782,400	393,421	800,000	406,579	-	
57 Postage	-	1,000,000	20,000	500,000	480,000	-	
62 Promotions, Publicity and Printing	525,700	1,880,000	455,944	1,000,000	544,056	-	
66 Hosting of Conferences, Seminars and Other Functions	856,397	2,375,000	216,943	1,000,000	783,057	-	
Total Public Service Transformation Division	18,072,253	46,748,650	36,034,379	31,075,164	-	4,959,215	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Scholarships and Advanced Training Division							
01 Travelling and Subsistence	608	142,500	5,400	67,000	61,600	-	
05 Telephones	16,919	107,800	28,810	126,000	97,190	-	05 - Approval of the Budget Division is required for virement from this Sub-item.
10 Office Stationery and Supplies	58,079	57,000	14,553	60,000	45,447	-	
15 Repairs and Maintenance - Equipment	-	4,750	-	5,000	5,000	-	
16 Contract Employment	-	-	1,826,000	10,885,700	9,059,700	-	
23 Fees	-	6,650	-	28,800	28,800	-	
28 Other Contracted Services	68,425	196,000	93,694	55,500	-	38,194	
57 Postage	1,742	6,000	2,705	5,000	2,295	-	
62 Promotions, Publicity and Printing	172,291	188,000	20,910	100,000	79,090	-	
65 Expenses of Cabinet Appointed Bodies	5,663	100,000	14,174	50,000	35,826	-	
66 Hosting of Conferences, Seminars and Other Functions	46,349	76,000	-	-	-	-	
Total Scholarships and Advanced Training Division	370,076	884,700	2,006,246	11,383,000	9,376,754	-	
011 Property and Real Estate Management Services Division							
01 Travelling and Subsistence	12,822	35,150	7,820	10,000	2,180	-	
03 Uniforms	3,600	3,100	3,100	3,100	-	-	
04 Electricity	1,377,102	1,712,000	1,331,732	1,400,000	68,268	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	699,965	980,000	824,816	1,000,000	175,184	-	
06 Water and Sewerage Rates	153,652	345,000	197,473	350,000	152,527	-	
07 House Rates	131,062	344,000	89,110	344,000	254,890	-	
08 Rent/Lease - Office Accommodation and Storage	3,037,242	2,900,000	2,898,000	931,500	-	1,966,500	
09 Rent/Lease - Vehicles and Equipment.	4,140	3,990	4,140	4,100	-	40	
10 Office Stationery and Supplies	111,672	66,500	66,080	66,500	420	-	
11 Books and Periodicals	4,199	4,750	-	2,500	2,500	-	
13 Maintenance of Vehicles	5,175	11,280	7,605	15,000	7,395	-	
15 Repairs and Maintenance - Equipment	140,003	127,300	37,664	85,000	47,336	-	
16 Contract Employment	1,547,961	2,450,000	2,323,265	2,500,000	176,735	-	
21 Repairs and Maintenance - Buildings	1,239,982	1,710,000	1,708,323	1,800,000	91,677	-	
23 Fees	390,933	380,000	295,786	263,000	-	32,786	
Property and Real Estate Management Services Carried Forward	8,859,510	11,073,070	9,794,914	8,774,700	-	1,020,214	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
011 Property and Real Estate Management Services Brought Forward	8,859,510	11,073,070	9,794,914	8,774,700	-	1,020,214	
28 Other Contracted Services	231,226	29,400	1,062,349	1,000,000	-	62,349	
37 Janitorial Services	1,327,895	1,519,000	1,125,091	1,519,000	393,909	-	
43 Security Services	2,664,391	3,152,000	2,280,716	3,200,000	919,284	-	
57 Postage	600	800	600	800	200	-	
62 Promotions, Publicity and Printing	144,151	38,540	12,181	20,000	7,819	-	
66 Hosting Conferences, Seminars and Other. Functions	21,700	47,500	9,775	41,000	31,225	-	
Total Property and Real Estate Management Services	13,249,473	15,860,310	14,285,626	14,555,500	269,874	-	
014 Information and Communication Technology Division							014 - Now funded under Item 016 - National Information and Communication Technology Centre
01 Travelling and Subsistence	9,475	-	-	-	-	-	
05 Telephones	332,972	-	-	-	-	-	
09 Rent/Lease - Vehicle and Equipment	61,878	-	-	-	-	-	
10 Office Stationery and Supplies	246,358	-	-	-	-	-	
11 Books and Periodicals	41,931	-	-	-	-	-	
12 Materials and Supllies	79,160	-	-	-	-	-	
13 Maintenance of Vehicles	23,008	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	14,538,333	-	-	-	-	-	
16 Contract Employment	9,761,176	-	-	-	-	-	
17 Training	290,297	-	-	-	-	-	
22 Short Term Employment	142,051	-	-	-	-	-	
23 Fees	10,441,522	-	-	-	-	-	
27 Official Overseas Travel	393,818	-	-	-	-	-	
28 Other Contracted Services	12,714,625	-	-	-	-	-	
57 Postages	1,708	-	-	-	-	-	
62 Promotions Publicity and Printing	3,192,445	-	-	-	-	-	
66 Hosting of Conferances, Seminars and Other Functions	2,990,988	-	-	-	-	-	
Total Information and Communication Technology	55,261,745	-	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
015 Strategic Services and Information Technology Division							
10 Office Stationery and Supplies	35,457	47,500	28,979	36,000	7,021	-	
11 Books and Periodicals	18,431	28,500	7,932	22,000	14,068	-	
12 Materials and Supplies	128,678	280,250	131,802	150,000	18,198	-	
15 Repairs and Maintenance - Equipment	48,777	47,500	11,617	32,000	20,383	-	
16 Contract Employment	1,939,208	5,880,000	5,114,128	6,000,000	885,872	-	
28 Other Contracted Services	1,392,403	1,470,000	735,437	832,000	96,563	-	
62 Promotions Publicity and Printings	88,337	94,000	45,424	68,000	22,576	-	
66 Hosting of Conferences, Seminars and Other Functions	15,009	190,000	26,173	100,000	73,827	-	
Total Strategic Services and Information Technology	3,666,300	8,037,750	6,101,492	7,240,000	1,138,508	-	
016 Naitonal Information and Communication Technology Centre (NICTC)							
01 Travelling and Subsistence	-	315,400	6,460	200,000	193,540	-	
03 Uniform	-	5,200	-	4,000	4,000	-	
04 Electricity	-	3,079,200	826,882	400,000	-	426,882	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	-	1,526,056	865,168	400,000	-	465,168	
08 Rent/Lease - Office Accommodation and Storage	-	5,299,000	2,954,522	1,242,000	-	1,712,522	
09 Rent/Lease - Vehicle and Equipment	-	304,000	208,486	-	-	208,486	
10 Office Stationey and Supplies	-	559,550	341,000	15,000	-	326,000	
11 Book and Periodicals	-	85,500	16,980	20,000	3,020	-	
12 Materials and Supplies	-	380,000	45,000	30,000	-	15,000	
13 Maintenance of Vehicles	-	166,380	62,204	30,000	-	32,204	
15 Repairs and Maintenance	-	22,249,000	18,000,000	260,000	-	17,740,000	
16 Contract Employment	-	18,980,640	13,027,120	10,000,000	-	3,027,120	
17 Training	-	380,000	34,934	-	-	34,934	
21 Repairs and Maintenance - Buildings	-	97,850	47,342	64,400	17,058	-	
22 Short Term Employment	-	392,000	125,524	-	-	125,524	
23 Fees	-	95,000,000	64,928,346	-	-	64,928,346	
27 Offical Overseas Travel	-	950,000	375,326	-	-	375,326	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
Naitonal Information and Communication Technology Carried Forward	-	149,769,776	101,865,294	12,665,400	-	89,199,894	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
016 Naitonal Information and Communication Technology							
Brought Forward	-	149,769,776	101,865,294	12,665,400	-	89,199,894	
28 Other Contracted Services	-	17,698,800	13,690,112	120,000	-	13,570,112	
37 Janitorial Services	-	499,800	635,696	100,000	-	535,696	
43 Security Services	-	1,309,065	266,150	565,000	298,850	-	
57 Postages	-	12,000	3,218	660	-	2,558	
62 Promotion, Publicity and Printing	-	1,410,000	292,429	-	-	292,429	
65 Expenses of Cabinet Appointed Committies	-	800,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	2,446,250	890,241	25,000	-	865,241	
Total Naitonal Information and Communication Technology	-	173,945,691	117,643,140	13,476,060	-	104,167,080	
017 Spanish Secretariat							017 - New Item
10 Office Stationery and Supplies	-	-	-	80,000	80,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	40,000	40,000	-	
16 Contract Employment	-	-	-	981,185	981,185	-	
17 Training	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	80,000	80,000	-	
Total Spanish Secretariat	-	-	-	1,241,185	1,241,185	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	2,838,019	4,945,451	1,284,529	1,350,000	65,471	-	
001 General Administration							
01 Vehicles	467,170	-	-	-	-	-	
02 Office Equipment	897	181,683	181,683	200,000	18,317	-	
03 Furniture and Furnishings	819,370	671,888	461,765	166,900	-	294,865	
04 Other Minor Equipment	41,452	285,000	155,848	50,000	-	105,848	
Total General Administration	1,328,889	1,138,571	799,296	416,900	-	382,396	
002 Information Division							002 - Now funded under Head - Ministry of Information
02 Office Equipment	534,502	-	-	-	-	-	
03 Furniture and Furnishings	1,543	-	-	-	-	-	
04 Other Minor Equipment	5,371	-	-	-	-	-	
Total Information Division	541,416	-	-	-	-	-	
003 National Information Systems Centre							003 - Now funded under Item 016 - National Information and Communication Technology Centre (NICTC).
02 Office Equipment	146,777	-	-	-	-	-	
04 Other Minor Equipment	989	-	-	-	-	-	
Total National Information Systems Centre	147,766	-	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Public Management Consulting Division							
02 Office Equipment	-	128,250	-	50,000	50,000	-	
03 Furniture and Furnishings	-	377,150	-	50,000	50,000	-	
04 Other Minor Equipment	-	6,840	-	7,200	7,200	-	
Total Public Management Consulting Division	-	512,240	-	107,200	107,200	-	
007 Public Service Academy							
03 Furniture and Furnishings	18,831	285,000	-	50,000	50,000	-	
04 Other Minor Equipment	12,521	142,500	-	50,000	50,000	-	
Total Public Service Academy	31,352	427,500	-	100,000	100,000	-	
009 Public Service Transformation Division							
02 Office Equipment	-	137,750	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	30,000	30,000	-	04 - New Sub-Item
Total Public Service Transformation Division	-	137,750	-	80,000	80,000	-	
010 Scholarships and Advanced Training Division							
02 Office Equipment	-	85,500	-	51,000	51,000	-	
03 Furniture and Furnishings	-	190,000	57,293	50,000	-	7,293	
04 Other Minor Equipment	2,179	18,050	5,415	17,000	11,585	-	
Total Scholarships and Advanced Training Division	2,179	293,550	62,708	118,000	55,292	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
011 Property and Real Estate Management Services Division							
01 Vehicles	233,585	-	-	-	-	-	
02 Office Equipment	-	28,500	135,024	19,500	-	115,524	
03 Furniture and Furnishings	201,014	285,000	37,251	50,000	12,749	-	
04 Other Minor Equipment	20,125	47,500	5,000	33,200	28,200	-	
Total Property and Real Estate Management Services	454,724	361,000	177,275	102,700	-	74,575	
014 Information and Communications Technology Division							014 - Now funded under 016 - National Information Communication and Technology Centre (NICTC)
02 Office Equipment	47,210	-	-	-	-	-	
03 Furniture and Furnishings	148,837	-	-	-	-	-	
04 Other Minor Equipment	33,746	-	-	-	-	-	
Total Information and Communications Technology	229,793	-	-	-	-	-	
015 Strategic Services and Information Technology							
02 Office Equipment	101,900	114,000	460	75,200	74,740	-	
03 Furniture and Furnishings	-	43,700	-	40,000	40,000	-	
04 Other Minor Equipment	-	95,000	1,569	45,000	43,431	-	
Total Strategic Services and Information Technology	101,900	252,700	2,029	160,200	158,171	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
016 National Information and Communication Technology Centre (NICTC)							
01 Vehicles	-	567,000	216,410	-	-	216,410	
02 Office Equipment	-	696,540	6,193	50,000	43,807	-	
03 Furniture and Furnishings	-	429,400	9,883	50,000	40,117	-	
04 Other Minor Equipment	-	129,200	10,735	20,000	9,265	-	
Total National Information and Communication Technology	-	1,822,140	243,221	120,000	-	123,221	
017 Spanish Secretariat							017 - New Item
02 Office Equipment	-	-	-	95,000	95,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
Total Spanish Secretariat	-	-	-	145,000	145,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	20,907,373	11,734,000	9,620,271	140,517,691	130,897,420	-	
001 Regional Bodies							
01 Caribbean Telecommunications Union Administrative Centre (C.I.A.C.)	392,931	509,000	254,463	668,991	414,528	-	
02 Subscription to Caribbean Archives Association	949	-	-	-	-	-	02 - Now funded under Head - Ministry of Information
04 Caribbean Centre for Development Administration	158,737	160,000	157,815	160,000	2,185	-	
05 Caribbean Broadcasting Union	6,332	-	-	7,000	7,000	-	
Total Regional Bodies	558,949	669,000	412,278	835,991	423,713	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Commonwealth Association of Public Administration and Management	20,295	25,000	20,664	25,000	4,336	-	
02 Commonwealth Broadcasting Association	24,657	-	-	25,000	25,000	-	
03 Commonwealth Telecommunication Registration	226,842	260,000	-	260,000	260,000	-	
Total Commonwealth Bodies	271,794	285,000	20,664	310,000	289,336	-	
003 United Nations Organizations							
01 International Telecommunications Union	2,005,100	1,110,000	974,039	1,100,000	125,961	-	
02 Contributions to the United National Institute	65,907	70,000	-	70,000	70,000	-	
Total United Nations Organizations	2,071,007	1,180,000	974,039	1,170,000	195,961	-	
004 International Bodies							
01 Subscription to International Council on Archives	9,448	-	-	-	-	-	01 - Now funded under Head - Ministry of Information
03 Subscription to Arma International	1,109	-	-	2,000	2,000	-	
09 International Centre for the study of the Preservation and Restoration of Cultural Property	2,479	-	-	2,500	2,500	-	
Total International Bodies	13,036	-	-	4,500	4,500	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Enhanced Gratuity re Abolition of Telecommunicatio	125,789	-	-	-	-	-	01 - Now funded under Head - Ministry of Information
Total Households	125,789	-	-	-	-	-	
011 Transfers to State Enterprises							
02 Caribbean New Media Group Ltd	5,400,000	-	-	-	-	-	02 and 03 - Now funded under Head - Ministry of Information
03 Gov't Information Services Limited	3,780,000	-	-	-	-	-	
04 Human Resource Services Company Limited	8,686,798	9,600,000	8,213,290	9,000,000	786,710	-	
05 National ICT Centre Company	-	-	-	129,197,200	129,197,200	-	05 - New Sub-Item
Total Transfers to State Enterprises	17,866,798	9,600,000	8,213,290	138,197,200	129,983,910	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	29,647,337	-	-	-	-	-	
004 Statutory Boards							
53 National Library and Information System	29,647,337	-	-	-	-	-	53 - Now funded under Head - Ministry of Information
Total Statutory Boards	29,647,337	-	-	-	-	-	
Total Head	383,132,368	627,839,235	516,993,277	1,167,267,000	650,273,723	-	

ESTIMATES OF EXPENDITURE, 2010

35 - MINISTRY OF TOURISM
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	18,361,409	23,557,345	18,602,500	22,617,800	4,015,300
	Salaries and Cost of Living Allowance	4,868,115	5,473,645	5,349,000	5,195,000	(154,000)
	Remuneration to Members of Cabinet-Appointed Cmte	39,600	58,800	48,000	60,000	12,000
	Wages and Cost of Living Allowance	9,771,341	13,790,000	9,500,000	13,000,000	3,500,000
	Overtime - Daily-Rated Workers	1,975,913	1,940,000	1,800,000	1,800,000	-
	Overtime-Monthly Paid Officers	15,850	21,560	10,000	15,800	5,800
	Gov't Contribution to NIS	983,001	1,160,000	1,092,000	1,315,000	223,000
	Government Contribution Group Health Insurance	55,182	110,020	68,500	121,000	52,500
	Vacant Posts	-	190,000	-	190,000	190,000
	Allowances - Monthly-Paid Officers	652,407	813,320	735,000	921,000	186,000
02	GOODS AND SERVICES	74,727,015	89,517,495	75,440,100	87,370,050	11,929,950
03	MINOR EQUIPMENT PURCHASES	809,781	1,137,543	671,000	448,000	(223,000)
04	CURRENT TRANSFERS AND SUBSIDIES	30,911,083	156,610,025	156,646,400	53,500,000	(103,146,400)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	5,858,439	6,677,700	6,004,700	6,932,300	927,600
	Total	130,667,727	277,500,108	257,364,700	170,868,150	(86,496,550)

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	18,361,409	23,557,345	18,602,500	22,617,800	4,015,300	-	
001 General Administration							Approval of the Budget Division is required for virement from Sub-items 01 and 08
01 Salaries and Cost of Living Allowance	4,348,968	4,925,000	4,700,000	4,625,000	-	75,000	01 - Includes provision for vacant posts with bodies.
03 Overtime - Monthly Paid Officers	8,149	9,800	4,000	9,800	5,800	-	
04 Allowances - Monthly Paid Officers	257,204	437,000	315,000	521,000	206,000	-	
05 Government's Contribution to N.I.S.	207,253	250,000	242,000	400,000	158,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	190,000	-	190,000	190,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	39,600	58,800	48,000	60,000	12,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	19,845	28,620	24,300	30,000	5,700	-	
Total General Administration	4,881,019	5,899,220	5,333,300	5,835,800	502,500	-	
002 Lifeguard Services							
01 Salaries and Cost of Living Allowance	519,147	548,645	649,000	570,000	-	79,000	01 - Includes provision for vacant posts with bodies.
							Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	9,771,341	13,790,000	9,500,000	13,000,000	3,500,000	-	
03 Overtime	7,701	11,760	6,000	6,000	-	-	
05 Government's Contribution to N.I.S.	775,748	910,000	850,000	915,000	65,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	31,512	76,400	40,000	86,000	46,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,825	5,000	4,200	5,000	800	-	
29 Overtime - Daily-Rated Workers	1,975,913	1,940,000	1,800,000	1,800,000	-	-	
30 Allowances - Daily Rated Workers	395,203	376,320	420,000	400,000	-	20,000	
Total Lifeguard Services	13,480,390	17,658,125	13,269,200	16,782,000	3,512,800	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	74,727,015	89,517,495	75,440,100	87,370,050	11,929,950	-	
001 General Administration							
01 Travelling and Subsistence	496,532	514,900	460,000	500,000	40,000	-	
03 Uniforms	3,270	3,700	3,700	3,700	-	-	
04 Electricity	230,287	540,000	315,000	420,000	105,000	-	Approval of the Budget Division is required for virement from Sub-items 04 ,05 and 99
05 Telephones	648,046	637,000	630,000	637,000	7,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,545,600	1,701,000	2,100,000	2,100,000	-	-	
10 Office Stationery and Supplies	316,028	313,500	312,000	328,000	16,000	-	
11 Books and Periodicals	18,359	59,850	10,000	10,500	500	-	
12 Materials and Supplies	-	-	2,000	11,500	9,500	-	
13 Maintenance of Vehicles	36,490	70,500	39,300	50,000	10,700	-	
15 Repairs and Maintenance - Equipment	65,054	79,800	179,000	170,000	-	9,000	
16 Contract Employment	1,764,065	2,216,760	1,976,700	2,217,000	240,300	-	
17 Training	212,880	285,000	110,000	110,000	-	-	
19 Official Entertainment	11,975	100,000	38,000	100,000	62,000	-	
21 Repairs and Maintenance - Buildings	198,204	95,000	40,000	50,000	10,000	-	
22 Short-Term Employment	185,429	181,888	181,800	181,800	-	-	
27 Official Overseas Travel	608,473	665,000	510,000	600,000	90,000	-	27 - Approval of the Minister of Finance is required for virement to or from this Sub-item
28 Other Contracted Services	-	-	-	15,600	15,600	-	
36 Extraordinary Expenditure	2,302	9,500	7,500	-	-	7,500	
37 Janitorial Services	312,744	343,000	322,000	312,000	-	10,000	
43 Security Services	391,464	1,223,370	946,000	950,000	4,000	-	
57 Postage	1,558	7,000	4,500	4,500	-	-	
58 Medical Expenses	-	50,000	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	62,777,902	70,500,000	57,000,000	69,640,000	12,640,000	-	
66 Hosting of Conferences, Seminars and Other Functions	416,789	3,691,657	3,691,600	875,000	-	2,816,600	
99 Employee Assistance Programme	7,400	16,000	16,000	16,000	-	-	
Total General Administration	70,250,851	83,304,425	68,945,100	79,352,600	10,407,500	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Lifeguard Services							
01 Travelling and Subsistence	256,244	252,700	252,700	252,700	-	-	
03 Uniforms	213,270	240,000	248,000	325,680	77,680	-	
04 Electricity	7,755	12,000	112,000	112,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 ,05 and 99
05 Telephones	119,952	196,000	196,000	196,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	216,480	216,400	216,400	250,000	33,600	-	
09 Rent/Lease - Vehicles and Equipment	15,605	95,000	95,000	95,000	-	-	
10 Office Stationery and Supplies	56,369	68,400	51,400	53,970	2,570	-	
11 Books and Periodicals	45,000	23,750	10,750	12,000	1,250	-	
12 Materials and Supplies	220,609	266,000	210,000	210,000	-	-	
13 Maintenance of Vehicles	206,696	282,000	226,000	226,000	-	-	
15 Repairs and Maintenance - Equipment	46,430	142,500	100,500	164,000	63,500	-	
16 Contract Employment	-	109,760	10,000	50,000	40,000	-	
17 Training	633,206	1,425,000	1,425,000	2,000,000	575,000	-	
21 Repairs and Maintenance - Buildings	231,595	142,500	82,500	82,500	-	-	
23 Fees	10,000	-	-	-	-	-	
28 Other Contracted Services	110,023	735,000	320,000	320,000	-	-	
37 Janitorial Services	76,320	70,560	84,000	105,000	21,000	-	
43 Security Services	1,722,730	1,477,500	2,549,750	3,000,000	450,250	-	
58 Medical Expenses	142,852	150,000	176,000	300,600	124,600	-	
62 Promotions, Publicity and Printing	83,955	188,000	70,000	188,000	118,000	-	
66 Hosting of Conferences, Seminars and other Functions	61,073	95,000	50,000	50,000	-	-	
99 Employee Assistance Programme	-	25,000	9,000	24,000	15,000	-	
Total Lifeguard Services	4,476,164	6,213,070	6,495,000	8,017,450	1,522,450	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	809,781	1,137,543	671,000	448,000	-	223,000	
001 General Administration							
02 Office Equipment	125,220	130,768	93,000	93,000	-	-	
03 Furniture and Furnishings	240,985	95,000	23,000	23,000	-	-	
04 Other Minor Equipment	55,426	89,300	60,000	89,000	29,000	-	
Total General Administration	421,631	315,068	176,000	205,000	29,000	-	
002 LifeGuard Services							
01 Vehicles	-	328,000	109,000	-	-	109,000	
02 Office Equipment	213	28,975	15,000	23,000	8,000	-	
03 Furniture and Furnishings	33,549	71,250	15,000	70,000	55,000	-	
04 Other Minor Equipment	354,388	394,250	356,000	150,000	-	206,000	
Total LifeGuard Services	388,150	822,475	495,000	243,000	-	252,000	
04 CURRENT TRANSFERS AND SUBSIDIES	30,911,083	156,610,025	156,646,400	53,500,000	-	103,146,400	
001 Regional Bodies							
01 Caribbean Tourism Organisation	826,171	870,000	864,000	5,500,000	4,636,000	-	
Total Regional Bodies	826,171	870,000	864,000	5,500,000	4,636,000	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	84,912	100,000	142,400	-	-	142,400	
Total Households	84,912	100,000	142,400	-	-	142,400	
011 Transfers to State Enterprises							
02 Tourism Development Company (TDC)	30,000,000	155,640,025	155,640,000	48,000,000	-	107,640,000	
Total Transfers to State Enterprises	30,000,000	155,640,025	155,640,000	48,000,000	-	107,640,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	5,858,439	6,677,700	6,004,700	6,932,300	927,600	-	
004 Statutory Boards							
11 Zoological Society of T & T	5,858,439	6,677,700	6,004,700	6,932,300	927,600	-	
Total Statutory Boards	5,858,439	6,677,700	6,004,700	6,932,300	927,600	-	
Total Head	130,667,727	277,500,108	257,364,700	170,868,150	-	86,496,550	

ESTIMATES OF EXPENDITURE, 2010

36 - MINISTRY OF HOUSING
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,915,984	-	-	-	-
	Salaries and Cost of Living Allowance	1,749,731	-	-	-	-
	Overtime-Monthly Paid Officers	1,507	-	-	-	-
	Gov't Contribution to NIS	67,494	-	-	-	-
	Government Contribution Group Health Insurance	9,495	-	-	-	-
	Vacant Posts	-	-	-	-	-
	Allowances - Monthly-Paid Officers	87,757	-	-	-	-
02	GOODS AND SERVICES	1,835,562	-	-	-	-
03	MINOR EQUIPMENT PURCHASES	-	-	-	-	-
04	CURRENT TRANSFERS AND SUBSIDIES	39,000,000	-	-	-	-
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	3,987,505	-	-	-	-
	Total	46,739,051	-	-	-	-

Head 36 - MINISTRY OF HOUSING

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,915,984	-	-	-	-	-	
001 General Administration							01 - Transferred to Head - Ministry of Planning, Housing and the Environment.
01 Salaries and Cost of Living Allowance	1,749,731	-	-	-	-	-	
03 Overtime	1,507	-	-	-	-	-	
04 Allowances	87,757	-	-	-	-	-	
05 Government's Contribution to N.I.S.	67,494	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	9,495	-	-	-	-	-	
Total General Administration	1,915,984	-	-	-	-	-	
02 GOODS AND SERVICES	1,835,562	-	-	-	-	-	
001 General Administration							02 - Transferred to Head - Ministry of Planning, Housing and the Environment.
01 Travelling and Subsistence	87,793	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	41,871	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	187,334	-	-	-	-	-	
10 Office Stationery and Supplies	34,795	-	-	-	-	-	
11 Books and Periodicals	13,799	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	345	-	-	-	-	-	
16 Contract Employment	1,266,991	-	-	-	-	-	
17 Training	9,823	-	-	-	-	-	
19 Official Entertainment	1,280	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	67,838	-	-	-	-	-	
22 Short Term Employment	-	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
27 Official Overseas Travel	924	-	-	-	-	-	
28 Other Contracted Services	21,265	-	-	-	-	-	
37 Janitorial Services	18,638	-	-	-	-	-	
43 Security Services	8,554	-	-	-	-	-	
57 Postage	2,000	-	-	-	-	-	
General Administration Carried Forward	1,763,250	-	-	-	-	-	

Head 36 - MINISTRY OF HOUSING

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,763,250	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	4,600	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	67,712	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total General Administration	1,835,562	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	-	-	-	
001 General Administration							03 - Transferred to Head - Ministry Of Planning, Housing and the Environment.
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total General Administration	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	39,000,000	-	-	-	-	-	
003 United Nations Organizations							04 - Transferred to Head - Ministry of Planning, Housing and the Environment.
01 United Nations Habitat and Human Settlements Foundation (HABITAT)	-	-	-	-	-	-	
Total United Nations Organizations	-	-	-	-	-	-	

Head 36 - MINISTRY OF HOUSING

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 T'dad and T'go Housing Development Corporation	39,000,000	-	-	-	-	-	
Total Other Transfers	39,000,000	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	3,987,505	-	-	-	-	-	
004 Statutory Boards							06 - Transferred to Head - Ministry of Planning, Housing and the Environment
18 Sugar Industry Labour Welfare Fund - Administration	1,611,805	-	-	-	-	-	
54 Land Settlement Agency	2,375,700	-	-	-	-	-	
Total Statutory Boards	3,987,505	-	-	-	-	-	
Total Head	46,739,051	-	-	-	-	-	

ESTIMATES OF EXPENDITURE, 2010

37 - INTEGRITY COMMISSION
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	1,363,268	1,973,100	1,251,125	1,941,500	690,375
	Salaries and Cost of Living Allowance	540,839	689,500	689,500	716,000	26,500
	Salaries - Direct Charges	435,600	505,000	152,000	459,000	307,000
	Allowances - Direct Charges	111,000	139,000	39,000	120,300	81,300
	Remuneration to Board Members - Direct Charges	183,226	304,000	50,000	304,000	254,000
	Overtime-Monthly Paid Officers	3,634	9,800	9,800	10,000	200
	Gov't Contribution N.I.S- Direct Charges	7,055	16,000	4,000	16,100	12,100
	Gov't Contribution to NIS	25,714	35,000	35,000	67,000	32,000
	Government Contribution Group Health Insurance	1,890	5,000	2,025	5,400	3,375
	Vacant Posts	-	171,000	171,000	181,600	10,600
	Allowances - Monthly-Paid Officers	54,310	98,800	98,800	62,100	(36,700)
02	GOODS AND SERVICES	15,695,895	27,658,640	13,405,560	18,409,400	5,003,840
03	MINOR EQUIPMENT PURCHASES	370,747	664,050	50,000	699,000	649,000
	Total	17,429,910	30,295,790	14,706,685	21,049,900	6,343,215

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	1,363,268	1,973,100	1,251,125	1,941,500	690,375	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	540,839	689,500	689,500	716,000	26,500	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23 to 25 and 31
03 Overtime - Monthly Paid Officers	3,634	9,800	9,800	10,000	200	-	
04 Allowances - Monthly - Paid Officers	54,310	98,800	98,800	62,100	-	36,700	
05 Government's Contribution to N.I.S.	25,714	35,000	35,000	67,000	32,000	-	
08 Vacant Posts - Salaries and COLA (without bodies)	-	171,000	171,000	181,600	10,600	-	
23 Salaries - Direct Charges	435,600	505,000	152,000	459,000	307,000	-	
24 Allowances - Direct Charges	111,000	139,000	39,000	120,300	81,300	-	
25 Remuneration to Members - Direct Charges	183,226	304,000	50,000	304,000	254,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	1,890	5,000	2,025	5,400	3,375	-	
31 Government's Contribution to N.I.S. (Direct Charges).	7,055	16,000	4,000	16,100	12,100	-	
Total General Administration	1,363,268	1,973,100	1,251,125	1,941,500	690,375	-	
02 GOODS AND SERVICES	15,695,895	27,658,640	13,405,560	18,409,400	5,003,840	-	
001 General Administration							
01 Travelling and Subsistence	68,749	137,750	68,000	90,000	22,000	-	
03 Uniforms	5,778	7,000	4,900	6,600	1,700	-	
05 Telephones	172,247	390,040	190,000	200,000	10,000	-	05 - Approval of the Budget Division is required for virement from this Sub-item
08 Rent/Lease - Office Accommodation and Storage	4,880,687	5,845,000	5,500,000	5,845,000	345,000	-	
10 Office Stationery and Supplies	88,809	95,000	40,000	87,000	47,000	-	
11 Books and Periodicals	9,471	61,750	10,200	59,200	49,000	-	
12 Materials and Supplies	94,241	190,000	66,000	161,500	95,500	-	
15 Repairs and Maintenance - Equipment	16,093	47,500	35,000	47,500	12,500	-	
16 Contract Employment	4,176,194	3,920,000	3,700,000	6,000,000	2,300,000	-	
17 Training	32,845	475,000	48,160	200,000	151,840	-	
19 Official Entertainment	-	15,000	1,000	15,000	14,000	-	
23 Fees	1,537,302	3,325,000	1,100,000	2,000,000	900,000	-	
General Administration Carried Forward	11,082,416	14,509,040	10,763,260	14,711,800	3,948,540	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	11,082,416	14,509,040	10,763,260	14,711,800	3,948,540	-	
27 Official Overseas Travel	-	237,500	30,000	263,600	233,600	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	3,803,327	7,840,000	2,080,000	2,100,000	20,000	-	
37 Janitorial Services	26,842	29,400	26,300	30,000	3,700	-	
43 Security Services	9,234	19,700	6,000	19,000	13,000	-	
57 Postage	40,051	100,000	20,000	88,000	68,000	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
60 Travelling and Subsistance - Direct Charges	42,600	112,000	15,000	106,000	91,000	-	60 - Approval of the Budget Division is required for virement from this Sub-item
62 Promotions, Publicity and Printing	334,592	2,820,000	400,000	500,000	100,000	-	
66 Hosting of Conferences, Seminars and Other Functions	356,833	1,900,000	60,000	500,000	440,000	-	
99 Employee Assistance Programme	-	41,000	5,000	41,000	36,000	-	99 - Approval of the Budget Division is required for virement from this sub-item
Total General Administration	15,695,895	27,658,640	13,405,560	18,409,400	5,003,840	-	
03 MINOR EQUIPMENT PURCHASES	370,747	664,050	50,000	699,000	649,000	-	
001 General Administration							
02 Office Equipment	266,170	94,050	10,000	99,000	89,000	-	
03 Furniture and Furnishings	93,659	475,000	30,000	500,000	470,000	-	
04 Other Minor Equipment	10,918	95,000	10,000	100,000	90,000	-	
Total General Administration	370,747	664,050	50,000	699,000	649,000	-	
Total Head	17,429,910	30,295,790	14,706,685	21,049,900	6,343,215	-	

ESTIMATES OF EXPENDITURE, 2010

38 - ENVIRONMENTAL COMMISSION
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	2,345,751	3,347,590	2,316,171	2,628,200	312,029
	Salaries and Cost of Living Allowance	890,647	1,579,940	872,800	960,000	87,200
	Salaries - Direct Charges	724,419	714,000	714,000	714,000	-
	Allowances - Direct Charges	445,755	441,000	440,400	440,400	-
	Remuneration to Board Members - Direct Charges	183,000	369,000	183,000	369,000	186,000
	Vacant Posts-Sal&ColA Direct Charges	-	57,000	-	-	-
	Overtime-Monthly Paid Officers	-	4,900	-	3,000	3,000
	Gov't Contribution N.I.S- Direct Charges	12,870	15,000	14,528	15,000	472
	Gov't Contribution to NIS	46,610	111,000	48,720	75,000	26,280
	Government Contribution Group Health Insurance	4,050	13,000	3,200	7,000	3,800
	Allowances - Monthly-Paid Officers	38,400	42,750	39,523	44,800	5,277
02	GOODS AND SERVICES	3,343,247	5,063,965	3,174,418	4,519,400	1,344,982
03	MINOR EQUIPMENT PURCHASES	321,691	394,250	244,231	730,000	485,769
	Total	6,010,689	8,805,805	5,734,820	7,877,600	2,142,780

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	2,345,751	3,347,590	2,316,171	2,628,200	312,029	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	890,647	1,579,940	872,800	960,000	87,200	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 23, 24, 25 and 31.
03 Overtime - Monthly - Paid Officers	-	4,900	-	3,000	3,000	-	
04 Allowances - Monthly - Paid Officers	38,400	42,750	39,523	44,800	5,277	-	
05 Government's Contribution to N.I.S.	46,610	111,000	48,720	75,000	26,280	-	
08 Vacant posts - Salaries and Cola (without bodies)	-	57,000	-	-	-	-	
23 Salaries - Direct Charges	724,419	714,000	714,000	714,000	-	-	
24 Allowances - Direct Charges	445,755	441,000	440,400	440,400	-	-	
25 Remuneration to Members - Direct Charges	183,000	369,000	183,000	369,000	186,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,050	13,000	3,200	7,000	3,800	-	
31 Government's Contribution to N.I.S (Direct Charges)	12,870	15,000	14,528	15,000	472	-	
Total General Administration	2,345,751	3,347,590	2,316,171	2,628,200	312,029	-	
02 GOODS AND SERVICES	3,343,247	5,063,965	3,174,418	4,519,400	1,344,982	-	
001 General Administration							
01 Travelling and Subsistence	146,715	154,850	135,620	150,000	14,380	-	
03 Uniforms	400	21,000	200	28,000	27,800	-	
04 Electricity	134,714	200,000	151,834	180,000	28,166	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05.
05 Telephones	257,232	372,400	178,579	300,000	121,421	-	
08 Rent/Lease - Office Accommodation and Storage	1,104,000	1,104,000	1,104,000	1,483,000	379,000	-	
10 Office Stationery and Supplies	54,290	95,000	73,279	102,000	28,721	-	
11 Books and Periodicals	121,647	142,500	79,979	122,000	42,021	-	
12 Materials and Supplies	13,652	47,500	35,459	70,000	34,541	-	
13 Maintenance of Vehicles	14,117	23,500	15,858	33,000	17,142	-	
15 Repairs and Maintenance - Equipment	13,366	47,500	18,628	30,000	11,372	-	
16 Contract Employment	-	150,920	115,986	105,000	-	10,986	
17 Training	148,490	247,000	89,458	250,000	160,542	-	
General Administration Carried Forward	2,008,623	2,606,170	1,998,880	2,853,000	854,120	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,008,623	2,606,170	1,998,880	2,853,000	854,120	-	
19 Official Entertainment	11,261	30,000	23,385	25,000	1,615	-	
21 Repairs and Maintenance - Buildings	198,939	47,500	33,088	50,000	16,912	-	
27 Official Overseas Travel	33,299	194,750	68,906	300,000	231,094	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	120,026	205,800	58,288	80,000	21,712	-	
37 Janitorial Services	188,241	303,800	295,816	347,100	51,284	-	
43 Security Services	313,439	459,995	348,197	380,000	31,803	-	
57 Postage	129	5,000	200	2,500	2,300	-	
58 Medical Expenses	24,993	60,000	18,379	72,000	53,621	-	
60 Travelling - Direct Charges	76,800	77,000	77,832	76,800	-	1,032	60 - Approval of the Budget Division is required for virement from Sub-items 60, 98 and 99
62 Promotions, Publicity and Printing	121,291	235,000	138,853	196,000	57,147	-	
66 Hosting of Conferences, Seminars and Other Functions	172,206	760,950	38,594	59,000	20,406	-	
98 Overseas Travel Facilities - Direct Charges	74,000	74,000	74,000	74,000	-	-	
99 Employee Assistance Programme	-	4,000	-	4,000	4,000	-	
Total General Administration	3,343,247	5,063,965	3,174,418	4,519,400	1,344,982	-	
03 MINOR EQUIPMENT PURCHASES	321,691	394,250	244,231	730,000	485,769	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	69,446	213,750	127,947	270,000	142,053	-	
03 Furniture and Furnishings	53,859	142,500	72,510	330,000	257,490	-	
04 Other Minor Equipment	198,386	38,000	43,774	130,000	86,226	-	
Total Gerneral Administration	321,691	394,250	244,231	730,000	485,769	-	
Total Head	6,010,689	8,805,805	5,734,820	7,877,600	2,142,780	-	

* 39 - MINISTRY OF PUBLIC UTILITIES
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	30,198,925	16,314,440	14,036,200	16,385,500	2,349,300
	Salaries and Cost of Living Allowance	17,552,480	12,245,520	11,410,000	11,753,000	343,000
	Remuneration to Members of Cabinet-Appointed Cmte	94,000	115,640	10,500	308,000	297,500
	Wages and Cost of Living Allowance	8,577,759	59,100	50,000	60,000	10,000
	Overtime-Monthly Paid Officers	361,055	247,920	231,300	248,000	16,700
	Gov't Contribution to NIS	1,435,591	710,000	690,000	740,000	50,000
	Government Contribution Group Health Insurance	141,108	80,500	63,400	80,500	17,100
	Vacant Posts	-	1,235,000	-	1,585,000	1,585,000
	Allowances - Monthly-Paid Officers	1,986,805	1,525,760	1,531,000	1,611,000	80,000
	Settlement of Arrears to Public Officers	50,127	95,000	50,000	-	(50,000)
02	GOODS AND SERVICES	138,901,199	169,552,550	144,528,500	260,276,000	115,747,500
03	MINOR EQUIPMENT PURCHASES	1,426,907	3,120,750	1,242,000	1,255,000	13,000
04	CURRENT TRANSFERS AND SUBSIDIES	429,436,292	369,526,000	289,143,000	303,967,000	14,824,000
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,453,828,000	1,650,000,000	1,650,000,000	1,845,000,000	195,000,000
	Total	2,053,791,323	2,208,513,740	2,098,949,700	2,426,883,500	327,933,800

* FORMERLY MINISTRY OF PUBLIC UTILITIES AND THE ENVIRONMENT

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	30,198,925	16,314,440	14,036,200	16,385,500	2,349,300	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,307,602	5,910,000	5,500,000	5,665,000	165,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly Paid Officers	-	980	1,000	1,000	-	-	
04 Allowances - Monthly Paid Officers	466,176	380,000	370,000	380,000	10,000	-	
05 Government's Contribution to N. I. S.	245,326	300,000	300,000	320,000	20,000	-	
08 Vacant Posts - Salaries & C. O. L. A (without bodies)	-	570,000	-	490,000	490,000	-	
12 Settlement of Arrears to Public Officers	50,127	95,000	50,000	-	-	50,000	
14 Remuneration to Members of Cabinet Appt'd Committees	75,400	115,640	10,500	308,000	297,500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	24,075	30,000	27,000	30,000	3,000	-	
Total General Administration	6,168,706	7,401,620	6,258,500	7,194,000	935,500	-	
002 Horticulture							002 - Transferred to Head - Ministry of Agriculture, Land and Marine Resources
01 Salaries and Cost of Living Allowance	392,409	-	-	-	-	-	
02 Wages and Cost of Living Allowance	2,032,683	-	-	-	-	-	
05 Government's Contribution to N. I. S.	150,128	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	10,088	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,385	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	17,324	-	-	-	-	-	
30 Allowances - Daily Rated Workers	1,005	-	-	-	-	-	
Total Horticulture	2,606,022	-	-	-	-	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Forestry							003 - Transferred to Head - Ministry of Agriculture, Land and Marine Resources
01 Salaries and Cost of Living Allowance	5,997,536	-	-	-	-	-	
02 Wages and Cost of Living Allowance	6,488,588	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	244,117	-	-	-	-	-	
05 Government's Contribution to N.I.S.	693,495	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appt'd Committees	18,600	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	38,207	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	32,715	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	96,954	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	73,276	-	-	-	-	-	
Total Forestry	13,683,488	-	-	-	-	-	
004 Meteorological Services							
01 Salaries and Cost of Living Allowance	3,703,575	3,940,000	3,750,000	3,863,000	113,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	56,488	59,100	50,000	60,000	10,000	-	
03 Overtime - Monthly Paid Officers	246,777	245,000	230,000	245,000	15,000	-	
04 Allowances - Monthly Paid Officers	1,056,862	1,045,000	1,100,000	1,150,000	50,000	-	
05 Government's Contribution to N.I.S.	212,684	260,000	240,000	260,000	20,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	190,000	-	395,000	395,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	338	500	400	500	100	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	19,260	30,000	21,000	30,000	9,000	-	
29 Overtime - Daily-Rated Workers	-	1,940	300	2,000	1,700	-	
30 Allowances - Daily-Rated Workers	829	1,960	1,000	1,000	-	-	
Total Meteorological Services	5,296,813	5,773,500	5,392,700	6,006,500	613,800	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Electrical Inspectorate							
01 Salaries and Cost of Living Allowance	2,151,358	2,395,520	2,160,000	2,225,000	65,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01 and 08
04 Allowances - Monthly Paid Officers	144,540	98,800	60,000	80,000	20,000	-	
05 Government's Contribution to N.I.S.	133,958	150,000	150,000	160,000	10,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	475,000	-	700,000	700,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	14,040	20,000	15,000	20,000	5,000	-	
Total Electrical Inspectorate	2,443,896	3,139,320	2,385,000	3,185,000	800,000	-	
02 GOODS AND SERVICES	138,901,199	169,552,550	144,528,500	260,276,000	115,747,500	-	
001 General Administration							
01 Travelling and Subsistence	491,306	665,000	400,000	450,000	50,000	-	
03 Uniforms	11,315	13,000	13,000	13,000	-	-	
04 Electricity	343,377	500,000	470,000	800,000	330,000	-	Approval of the Budget Division is required for virement from Sub-items 04,05 and 99
05 Telephones	1,133,747	1,176,000	900,000	900,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,252,091	7,000,000	2,300,000	6,784,000	4,484,000	-	
10 Office Stationery and Supplies	424,044	570,000	360,000	380,000	20,000	-	
11 Books and Periodicals	35,801	71,250	30,000	30,000	-	-	
13 Maintenance of Vehicles	116,112	235,000	152,000	160,000	8,000	-	
15 Repairs and Maintenance - Equipment	216,673	285,000	148,000	150,000	2,000	-	
16 Contract Employment	5,982,025	9,800,000	5,200,000	9,800,000	4,600,000	-	
17 Training	258,044	380,000	300,000	300,000	-	-	
19 Official Entertainment	10,159	120,000	30,000	30,000	-	-	
21 Repairs and Maintenance - Buildings	53,159	380,000	35,000	35,000	-	-	
22 Short-Term Employment	105,380	784,000	850,000	784,000	-	66,000	
23 Fees	8,775	47,500	20,000	25,000	5,000	-	
27 Official Overseas Travel	487,323	1,425,000	250,000	250,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	1,443,586	2,744,000	1,200,000	1,400,000	200,000	-	
36 Extraordinary Expenditure	-	-	-	-	-	-	
General Administration Carried Forward	13,372,917	26,195,750	12,658,000	22,291,000	9,633,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	13,372,917	26,195,750	12,658,000	22,291,000	9,633,000	-	
37 Janitorial Services	115,681	392,000	180,000	500,000	320,000	-	
42 Street Lighting	-	-	-	105,000,000	105,000,000	-	42 - Expenditure formerly under the Ministry of Works and Transport; and the Municipal Corporations.
43 Security Services	541,357	1,477,500	700,000	1,400,000	700,000	-	
46 Natural Disasters	209,855	3,000,000	-	-	-	-	
53 Refunds to W.A.S.A. Re: Water Improvement Rate	117,292,791	120,168,000	120,168,000	117,960,000	-	2,208,000	
57 Postage	11,547	15,000	2,000	2,000	-	-	
58 Medical Expenses	21,784	200,000	20,000	20,000	-	-	
62 Promotions, Publicity and Printing	639,039	1,880,000	300,000	300,000	-	-	
66 Hosting of Conferences, Seminars and Other	1,462,187	1,900,000	900,000	700,000	-	200,000	
99 Employee Assistance Programme	3,600	30,000	3,000	3,000	-	-	
Total General Administration	133,670,758	155,258,250	134,931,000	248,176,000	113,245,000	-	
002 Horticulture							002 - Transferred to Head - Ministry of Agriculture, Land and Marine Resources
01 Travelling and Subsistence	79,878	-	-	-	-	-	
05 Telephones	3,913	-	-	-	-	-	
13 Maintenance of Viehicles	23,867	-	-	-	-	-	
43 Security Services	177,449	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other	30,000	-	-	-	-	-	
Total Horticulture	315,107	-	-	-	-	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Forestry							003 - Transferred to Head - Ministry of Agriculture, Land and Marine Resources
01 Travelling and Subsistence	640,531	-	-	-	-	-	
04 Electricity	26,390	-	-	-	-	-	
05 Telephones	41,034	-	-	-	-	-	
06 Water and Sewerage Rates	13,058	-	-	-	-	-	
08 Rent/Lease - Office Accommodation	32,857	-	-	-	-	-	
10 Office Stationery and Supplies	1,306	-	-	-	-	-	
13 Maintenance of Vehicles	13,002	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,984	-	-	-	-	-	
17 Training	5,500	-	-	-	-	-	
28 Other Contracted Services	44,981	-	-	-	-	-	
43 Security Services	222,668	-	-	-	-	-	
62 Promotions, Publicity and Printing	9,399	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other	32,945	-	-	-	-	-	
Total Forestry	1,085,655	-	-	-	-	-	
004 Meteorological Services							
01 Travelling and Subsistence	400,449	475,000	560,000	595,000	35,000	-	
03 Uniforms	16,384	22,000	12,000	12,000	-	-	
04 Electricity	26,000	175,000	100,000	125,000	25,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	195,312	245,000	185,000	200,000	15,000	-	
06 Water and Sewerage Rates	3,028	40,000	3,000	3,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	358,000	-	100,000	100,000	-	
09 Rent/Lease - Vehicles and Equipment	43,424	89,300	50,000	50,000	-	-	
10 Office Stationery and Supplies	69,358	95,000	60,000	70,000	10,000	-	
11 Books and Periodicals	10,720	14,250	12,000	12,000	-	-	
12 Materials and Supplies	74,578	237,500	80,000	120,000	40,000	-	
13 Maintenance of Vehicles	25,517	47,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	304,894	3,800,000	2,500,000	2,500,000	-	-	
16 Contract Employment	199,066	617,400	300,000	700,000	400,000	-	
17 Training	472,378	950,000	950,000	600,000	-	350,000	
21 Repairs and Maintenance - Buildings	31,262	190,000	45,000	45,000	-	-	
Meteorological Services Carried Forward	1,872,370	7,355,450	4,887,000	5,162,000	275,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
004 Meteorological Services							
Brought Forward	1,872,370	7,355,450	4,887,000	5,162,000	275,000	-	
22 Short Term Employment	-	844,760	420,000	762,000	342,000	-	
23 Fees	5,736	28,500	15,000	377,000	362,000	-	
27 Official Overseas Travel	75,497	190,000	154,000	150,000	-	4,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
28 Other Contracted Services	409,951	73,500	50,000	180,000	130,000	-	
37 Janitorial Services	19,550	181,300	230,000	186,000	-	44,000	
43 Security Services	-	452,115	200,000	250,000	50,000	-	
57 Postage	1,057	2,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	72,120	94,000	90,000	90,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	98,293	142,500	40,000	50,000	10,000	-	
Total Meteorological Services	2,554,574	9,364,125	6,087,000	7,208,000	1,121,000	-	
005 Electrical Inspectorate							
01 Travelling and Subsistence	558,868	665,000	425,000	475,000	50,000	-	
03 Uniforms	23,462	30,000	14,000	25,000	11,000	-	
04 Electricity	61,295	75,000	75,000	90,000	15,000	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	50,476	58,800	65,000	70,000	5,000	-	
08 Rent/Lease - Office Accommodation and Storage	162,426	1,300,000	150,000	165,000	15,000	-	
10 Office Stationery and Supplies	34,919	47,500	45,000	55,000	10,000	-	
11 Books and Periodicals	3,144	19,000	13,000	15,000	2,000	-	
12 Materials and Supplies	18,476	28,500	10,000	14,000	4,000	-	
13 Maintenance of Vehicles	5,152	28,200	10,000	15,000	5,000	-	
15 Repairs and Maintenance - Equipment	4,658	9,500	5,000	7,000	2,000	-	
16 Contract Employment	6,574	1,960,000	2,460,000	3,554,000	1,094,000	-	
17 Training	10,000	47,500	7,000	50,000	43,000	-	
21 Repairs and Maintenance - Buildings	2,955	19,000	3,000	3,000	-	-	
27 Official Overseas Travel	-	95,000	-	50,000	50,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
Electrical Inspectorate Carried Forward	942,405	4,383,000	3,282,000	4,588,000	1,306,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
005 Electrical Inspectorate							
Brought Forward	942,405	4,383,000	3,282,000	4,588,000	1,306,000	-	
28 Other Contracted Services	42,402	98,000	-	45,000	45,000	-	
37 Janitorial Services	1,351	19,600	3,000	3,000	-	-	
43 Security Services	205,103	192,075	185,000	200,000	15,000	-	
57 Postage	400	1,000	500	1,000	500	-	
62 Promotions, Publicity and Printing	43,963	94,000	10,000	25,000	15,000	-	
66 Hosting of Conferences, Seminars and Other	39,481	142,500	30,000	30,000	-	-	
Total Electrical Inspectorate	1,275,105	4,930,175	3,510,500	4,892,000	1,381,500	-	
03 MINOR EQUIPMENT PURCHASES	1,426,907	3,120,750	1,242,000	1,255,000	13,000	-	
001 General Administration							
02 Office Equipment	248,298	475,000	200,000	200,000	-	-	
03 Furniture and Furnishings	273,720	950,000	350,000	350,000	-	-	
04 Other Minor Equipment	32,580	190,000	95,000	95,000	-	-	
Total General Administration	554,598	1,615,000	645,000	645,000	-	-	
003 Forestry							003 - Transferred to Head - Ministry of Agriculture, Land and Marine Resources
04 Other Minor Equipment	6,725	-	-	-	-	-	
Total Forestry	6,725	-	-	-	-	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Meteorological Services							
01 Vehicles	180,500	-	-	-	-	-	
02 Office Equipment	81,488	190,000	85,000	95,000	10,000	-	
03 Furniture and Furnishings	32,206	99,750	50,000	50,000	-	-	
04 Other Minor Equipment	295,287	570,000	300,000	300,000	-	-	
Total Meteorological Services	589,481	859,750	435,000	445,000	10,000	-	
005 Electrical Inspectorate							
01 Vehicles	114,177	-	-	-	-	-	
02 Office Equipment	51,768	237,500	50,000	50,000	-	-	
03 Furniture and Furnishings	31,907	123,500	32,000	35,000	3,000	-	
04 Other Minor Equipment	78,251	285,000	80,000	80,000	-	-	
Total Electrical Inspectorate	276,103	646,000	162,000	165,000	3,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	429,436,292	369,526,000	289,143,000	303,967,000	14,824,000	-	
001 Regional Bodies							
04 Caribbean Meteorological Organization	845,000	1,232,000	1,232,000	1,184,000	-	48,000	
05 Caribbean Meteorological Institute	2,608,166	3,651,000	3,651,000	3,535,000	-	116,000	
06 Caribbean Postal Union	50,041	126,000	126,000	126,000	-	-	
Total Regional Bodies	3,503,207	5,009,000	5,009,000	4,845,000	-	164,000	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 United Nations Organisations							
04 World Meterological Organization	105,191	132,000	132,000	120,000	-	12,000	
06 Universal Postal Union	485,260	250,000	250,000	250,000	-	-	
Total United Nations Organizations	590,451	382,000	382,000	370,000	-	12,000	
004 International Bodies							
01 International Association of Electrical Inspectors	-	2,000	2,000	2,000	-	-	
Total International Bodies	-	2,000	2,000	2,000	-	-	
007 Households							
01 Hardship Relief Programme - Rebate in Water Rates	1,035,570	1,100,000	1,100,000	1,100,000	-	-	
03 Severance Benefits	36,953	500,000	-	-	-	-	
04 T&T Postal Corporation Pension Fund	-	9,000,000	-	5,000,000	5,000,000	-	
Total Households	1,072,523	10,600,000	1,100,000	6,100,000	5,000,000	-	
008 Subsidies							
01 Forestry Incentive Programme	23,867	-	-	-	-	-	01 - Transferred to Head - Ministry of Agriculture, Land and Marine Resources
Total Subsidies	23,867	-	-	-	-	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 Other Transfers							
01 Environmental Management Authority	6,300,000	-	-	-	-	-	01 and 06 - Transferred to Head - Ministry of Planning, Housing and the Environment
03 Tourism Development Facilities	483,185	-	-	-	-	-	03 and 11 - Transferred to Head - Ministry of Agriculture, Land and Marine Resources
04 Trinidad and Tobago Postal Corporation (TT Post)	68,900,000	52,883,000	47,000,000	47,000,000	-	-	
05 Water Resource Management Unit	649,200	650,000	650,000	650,000	-	-	
06 Basel Regional Centre	28,264	-	-	-	-	-	
07 Community-based Environmental Protection and Enhancement Programme (CEPEP)	92,338,238	-	-	-	-	-	07 and 09 - Transferred to Head - Ministry of Works and Transport
08 National Social Development Programme	193,964,895	200,000,000	160,000,000	170,000,000	10,000,000	-	
09 Community Environment Improvement Initiative (CEII)	948,000	-	-	-	-	-	
11 National Reforestation and Watershed Rehabilitation Programme	634,462	-	-	-	-	-	
Total Other Transfers	364,246,244	253,533,000	207,650,000	217,650,000	10,000,000	-	
011 Transfers to State Enterprises							
01 Solid Waste Management Company Limited	60,000,000	100,000,000	75,000,000	75,000,000	-	-	
Total Transfers to State Enterprises	60,000,000	100,000,000	75,000,000	75,000,000	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,453,828,000	1,650,000,000	1,650,000,000	1,845,000,000	195,000,000	-	
004 Statutory Boards							
51 Water and Sewerage Authority	1,452,788,917	1,650,000,000	1,650,000,000	1,845,000,000	195,000,000	-	
55 Regulated Industries Commission	1,039,083	-	-	-	-	-	
Total Statutory Boards	1,453,828,000	1,650,000,000	1,650,000,000	1,845,000,000	195,000,000	-	
Total Head	2,053,791,323	2,208,513,740	2,098,949,700	2,426,883,500	327,933,800	-	

ESTIMATES OF EXPENDITURE, 2010

40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	22,944,564	27,138,043	24,385,800	24,900,090	514,290
	Salaries and Cost of Living Allowance	18,850,492	20,029,975	19,400,000	19,750,000	350,000
	Remuneration to Members of Cabinet-Appointed Cmte	81,400	294,000	150,000	150,000	-
	Wages and Cost of Living Allowance	1,083,312	1,129,972	1,185,000	1,225,000	40,000
	Allowances - Direct Charges	132,906	139,200	130,000	131,000	1,000
	Overtime - Daily-Rated Workers	36,795	33,950	33,000	33,000	-
	Gov't Contribution N.I.S- Direct Charges	24,913	30,000	29,000	28,000	(1,000)
	Gov't Contribution to NIS	1,091,229	1,100,000	1,188,000	1,400,000	212,000
	Government Contribution Group Health Insurance	107,858	119,490	116,800	141,090	24,290
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	937,323	1,012,000	954,000	1,012,000	58,000
	Vacant Posts	-	2,517,500	500,000	500,000	-
	Allowances - Monthly-Paid Officers	598,336	731,956	700,000	530,000	(170,000)
	Settlement of Arrears to Public Officers	-	-	-	-	-
02	GOODS AND SERVICES	54,957,881	109,251,056	73,093,000	75,718,830	2,625,830
03	MINOR EQUIPMENT PURCHASES	796,806	10,941,960	2,000,000	1,963,200	(36,800)
04	CURRENT TRANSFERS AND SUBSIDIES	2,309,760,612	1,840,693,300	1,202,376,300	964,376,300	(238,000,000)
	Total	2,388,459,863	1,988,024,359	1,301,855,100	1,066,958,420	(234,896,680)

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	22,944,564	27,138,043	24,385,800	24,900,090	514,290	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,850,492	20,029,975	19,400,000	19,750,000	350,000	-	01 - Includes provision for vacant posts with bodies 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	1,083,312	1,129,972	1,185,000	1,225,000	40,000	-	
04 Allowances - Monthly - Paid Officers	598,336	731,956	700,000	530,000	-	170,000	
05 Government's Contribution to N.I.S.	1,091,229	1,100,000	1,188,000	1,400,000	212,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	2,517,500	500,000	500,000	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
14 Remun. to Members of Cabinet - App. Committees	81,400	294,000	150,000	150,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	6,338	6,090	5,800	6,090	290	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	54,000	54,000	54,000	-	-	
23 Salaries - Direct Charges	937,323	958,000	900,000	958,000	58,000	-	
24 Allowances - Direct Charges	132,906	139,200	130,000	131,000	1,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	101,520	113,400	111,000	135,000	24,000	-	
29 Overtime - Daily-Rated Workers	36,795	33,950	33,000	33,000	-	-	
31 Gov't contribution to N I S - Direct Charges	24,913	30,000	29,000	28,000	-	1,000	
Total General Administration	22,944,564	27,138,043	24,385,800	24,900,090	514,290	-	
02 GOODS AND SERVICES	54,957,881	109,251,056	73,093,000	75,718,830	2,625,830	-	
001 General Administration							
01 Travelling and Subsistence	5,203,852	3,895,000	3,700,000	3,600,000	-	100,000	
03 Uniforms	10,851	13,830	13,000	13,830	830	-	
04 Electricity	435,585	576,000	500,000	576,000	76,000	-	Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
05 Telephones	2,424,956	3,669,316	2,500,000	2,600,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	6,335,951	5,182,440	5,256,000	6,000,000	744,000	-	
09 Rent/Lease - Vehicles and Equipment	5,911	22,800	21,000	21,000	-	-	
10 Office Stationery and Supplies	497,875	1,263,500	630,000	700,000	70,000	-	
General Administration Carried Forward	14,914,981	14,622,886	12,620,000	13,510,830	890,830	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	14,914,981	14,622,886	12,620,000	13,510,830	890,830	-	
11 Books and Periodicals	1,638,542	1,900,000	998,000	1,000,000	2,000	-	
12 Materials and Supplies	353,662	750,500	358,000	342,000	-	16,000	
13 Maintenance of Vehicles	113,995	193,734	170,000	160,000	-	10,000	
15 Repairs and Maintenance - Equipment	497,074	1,255,900	451,000	220,000	-	231,000	
16 Contract Employment	6,477,129	6,860,000	7,400,000	8,000,000	600,000	-	
17 Training	638,671	1,208,875	550,000	550,000	-	-	
19 Official Entertainment	6,284	40,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	1,636,354	339,150	672,000	340,000	-	332,000	
22 Short-Term Employment	246,944	524,006	334,000	300,000	-	34,000	
27 Official Overseas Travel	1,625,327	2,850,000	1,641,000	1,450,000	-	191,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	17,600,101	68,600,000	39,000,000	41,000,000	2,000,000	-	
37 Janitorial Services	299,503	367,500	863,000	960,000	97,000	-	
43 Security Services	625,943	756,185	1,653,000	1,512,000	-	141,000	
57 Postage	1,747	10,000	3,000	3,000	-	-	
58 Medical Expenses	1,900	15,000	6,000	6,000	-	-	
60 Travelling and Subsistence - Direct Charges	112,427	120,000	117,000	108,000	-	9,000	
62 Promotions, Publicity and Printing	5,995,614	5,760,320	3,800,000	3,800,000	-	-	
65 Expenses of Cabinet Appointed Bodies	426,700	127,000	127,000	127,000	-	-	
66 Hosting of Conferences, Seminars and Other	1,737,508	2,850,000	2,300,000	2,300,000	-	-	
99 Employee Assistance Programme	7,475	100,000	20,000	20,000	-	-	
Total General Administration	54,957,881	109,251,056	73,093,000	75,718,830	2,625,830	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	796,806	10,941,960	2,000,000	1,963,200	-	36,800	
001 General Administration							
01 Vehicles	-	700,000	-	-	-	-	
02 Office Equipment	109,922	2,042,633	500,000	500,000	-	-	
03 Furniture and Furnishings	167,787	2,735,297	500,000	463,200	-	36,800	
04 Other Minor Equipment	519,097	5,464,030	1,000,000	1,000,000	-	-	
Total General Administration	796,806	10,941,960	2,000,000	1,963,200	-	36,800	
04 CURRENT TRANSFERS AND SUBSIDIES	2,309,760,612	1,840,693,300	1,202,376,300	964,376,300	-	238,000,000	
001 Regional Bodies							
01 Contribution to the Caribbean Energy Information System (C.E.I.S.)	19,010	21,000	21,000	21,000	-	-	
Total Regional Bodies	19,010	21,000	21,000	21,000	-	-	
004 International Bodies							
01 T & T Annual Subscription to the Committee of the World Power Conference	104,287	100,000	100,000	100,000	-	-	
02 Commission of the Geological Map of the World	-	3,000	3,000	3,000	-	-	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	-	-	-	1,000,000	1,000,000	-	
05 Contribution to the Latin American Energy Organisation (OLADE)	186,234	200,000	200,000	200,000	-	-	
07 Annual Subscription to the International Association for Natural Gas Vehicles (IANGV)	-	7,300	7,300	7,300	-	-	
Total International Bodies	290,521	310,300	310,300	1,310,300	1,000,000	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Shortfall in subsidy re sale of Petroleum Products	2,162,178,381	1,834,000,000	1,200,000,000	960,000,000	-	240,000,000	
Total Households	2,162,178,381	1,834,000,000	1,200,000,000	960,000,000	-	240,000,000	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	5,100	45,000	45,000	45,000	-	-	
07 Natural Gas Export Task Force	2,647,000	2,647,000	1,000,000	1,000,000	-	-	
08 Petroleum Relief to Caricom States	-	-	-	-	-	-	
Total Other Transfers	2,652,100	2,692,000	1,045,000	1,045,000	-	-	
011 Transfers to State Enterprises							
01 Establishment of Quarries Authority	-	2,000,000	1,000,000	1,000,000	-	-	
02 Aquisition of Union Estate from Petrotrin	35,624,200	-	-	-	-	-	
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	-	1,670,000	-	1,000,000	1,000,000	-	
04 Equity Injection - ALUTECH Limited	108,996,400	-	-	-	-	-	
Total Transfers to State Enterprises	144,620,600	3,670,000	1,000,000	2,000,000	1,000,000	-	
Total Head	2,388,459,863	1,988,024,359	1,301,855,100	1,066,958,420	-	234,896,680	

42 - MINISTRY OF LOCAL GOVERNMENT
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	69,542,042	77,121,650	65,810,000	68,494,000	2,684,000
	Salaries and Cost of Living Allowance	63,986,233	60,873,000	59,000,000	61,000,000	2,000,000
	Remuneration to Members of Cabinet-Appointed Cmte	70,200	196,000	-	84,000	84,000
	Wages and Cost of Living Allowance	48,683	49,250	48,000	50,000	2,000
	Overtime - Daily-Rated Workers	11,578	19,400	62,000	60,000	(2,000)
	Overtime-Monthly Paid Officers	-	49,000	-	50,000	50,000
	Gov't Contribution to NIS	3,878,947	8,500,000	4,000,000	4,000,000	-
	Government Contribution Group Health Insurance	440,540	500,000	400,000	450,000	50,000
	Vacant Posts	-	5,700,000	-	1,000,000	1,000,000
	Allowances - Monthly-Paid Officers	1,105,861	1,235,000	2,300,000	1,800,000	(500,000)
	Settlement of Arrears to Public Officers	-	-	-	-	-
02	GOODS AND SERVICES	38,805,234	56,315,030	36,054,828	46,347,000	10,292,172
03	MINOR EQUIPMENT PURCHASES	1,476,122	2,709,200	295,000	968,000	673,000
04	CURRENT TRANSFERS AND SUBSIDIES	4,363,238	3,732,000	6,051,088	323,750,000	317,698,912
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,169,844,585	1,307,580,842	1,128,995,144	1,178,530,147	49,535,003
	Total	1,284,031,221	1,447,458,722	1,237,206,060	1,618,089,147	380,883,087

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	69,542,042	77,121,650	65,810,000	68,494,000	2,684,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	60,142,191	60,873,000	59,000,000	61,000,000	2,000,000	-	01 - Includes provision for Vacant Posts With Bodies. Approval of the Budget Division required for virement from Sub-items 01, 02, and 08
02 Wages and Cost of Living Allowance	48,683	49,250	48,000	50,000	2,000	-	
03 Overtime - Monthly Paid Officers	-	49,000	-	50,000	50,000	-	
04 Allowances	1,105,861	1,235,000	2,300,000	1,800,000	-	500,000	
05 Government's Contribution to N.I.S.	3,650,690	8,500,000	4,000,000	4,000,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	5,700,000	-	1,000,000	1,000,000	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committee	70,200	196,000	-	84,000	84,000	-	
20 Gov't Contrib. Health Plan - Daily Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	415,035	500,000	400,000	450,000	50,000	-	
29 Overtime - Daily Rated Workers	11,578	19,400	62,000	60,000	-	2,000	
Total General Administration	65,444,238	77,121,650	65,810,000	68,494,000	2,684,000	-	
002 Unemployment Relief Programme							002 - Transferred to Head - Ministry of Works and Transport
01 Salaries and Cost of Living Allowance	3,844,042	-	-	-	-	-	
02 Wages and Cost of Living Allowance	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	228,257	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	25,505	-	-	-	-	-	
Total Unemployment Relief Programme	4,097,804	-	-	-	-	-	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	38,805,234	56,315,030	36,054,828	46,347,000	10,292,172	-	
001 General Administration							Approval of the Budget Division required for virement from Sub-items:- 04, 05, and 06
01 Travelling and Subsistence	11,336,772	7,600,000	6,900,000	7,100,000	200,000	-	
03 Uniforms	25,124	30,000	22,000	22,000	-	-	
04 Electricity	604,906	1,500,000	500,000	1,000,000	500,000	-	
05 Telephones	1,264,169	1,960,000	1,200,000	1,400,000	200,000	-	
06 Water and Sewerage Rates	54,015	100,000	29,000	100,000	71,000	-	
07 House Rates	-	20,000	-	20,000	20,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,216,975	5,000,000	1,100,000	8,650,000	7,550,000	-	
09 Rent/Lease - Vehicles and Equipment	-	285,000	10,000	10,000	-	-	
10 Office Stationery and Supplies	1,629,041	1,140,000	950,000	900,000	-	50,000	
11 Books and Periodicals	30,129	71,250	30,000	30,000	-	-	
12 Materials and Supplies	501,323	380,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	71,699	188,000	110,000	110,000	-	-	
15 Repairs and Maintenance - Equipment	185,617	285,000	140,000	140,000	-	-	
16 Contract Employment	11,925,595	23,520,000	18,000,000	19,000,000	1,000,000	-	
17 Training	580,723	950,000	300,000	300,000	-	-	
19 Official Entertainment	22,174	150,000	80,000	80,000	-	-	
21 Repairs and Maintenance - Buildings	266,546	285,000	100,000	160,000	60,000	-	
22 Short Term Employment	40,027	147,000	260,000	200,000	-	60,000	
23 Fees	-	2,850,000	-	-	-	-	
27 Official Overseas Travel	698,000	1,900,000	150,000	300,000	150,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	3,065,093	1,960,000	2,500,000	2,300,000	-	200,000	
37 Janitorial Services	50,309	329,280	250,000	400,000	150,000	-	
43 Security Services	130,000	886,500	1,200,000	1,800,000	600,000	-	
57 Postage	1,200	2,000	2,800	2,000	-	800	
58 Medical Expenses	-	6,000	3,000	3,000	-	-	
62 Promotions, Publicity and Printing	2,516,817	2,820,000	1,600,000	1,500,000	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	1,079,028	1,900,000	400,000	600,000	200,000	-	
99 Employee Assistance Programme	7,104	50,000	18,028	20,000	1,972	-	99 - Approval of the Budget Division required for virement from this Sub-Item
Total General Administration	37,302,386	56,315,030	36,054,828	46,347,000	10,292,172	-	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Unemployment Relief Programme							002 - Transferred to Head - Ministry of Works and Transport
01 Travelling and Subsistence	1,430,248	-	-	-	-	-	
03 Uniforms	25,380	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	16,822	-	-	-	-	-	
11 Books and Periodicals	782	-	-	-	-	-	
12 Materials and Supplies	11,567	-	-	-	-	-	
13 Maintenance of Vehicles	17,968	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	81	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance (Buildings)	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
Total Unemployment Relief Programme	1,502,848	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	1,476,122	2,709,200	295,000	968,000	673,000	-	
001 General Administration							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	608,521	34,200	45,000	93,000	48,000	-	
03 Furniture and Furnishings	271,219	475,000	150,000	575,000	425,000	-	
04 Other Minor Equipment	596,382	1,900,000	100,000	300,000	200,000	-	
Total General Administration	1,476,122	2,709,200	295,000	968,000	673,000	-	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Unemployment Relief Programme	-	-	-	-	-	-	002 - Transferred to Head - Miniastry of Works and Transport
04 CURRENT TRANSFERS AND SUBSIDIES	4,363,238	3,732,000	6,051,088	323,750,000	317,698,912	-	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum - (C.L.G.F.)	25,693	32,000	45,698	50,000	4,302	-	
Total Commonwealth Bodies	25,693	32,000	45,698	50,000	4,302	-	
009 Other Transfers							
01 East Side Plaza	1,115,076	2,100,000	2,100,000	2,100,000	-	-	
02 New City Mall	680,880	1,600,000	1,600,000	1,600,000	-	-	
03 Community - based Environment Protection and Enhancement Programme	-	-	-	320,000,000	320,000,000	-	03 Transfered from Head - Ministry of Works and Transport
Total Other Transfers	1,795,956	3,700,000	3,700,000	323,700,000	320,000,000	-	
011 Transfer to State Enterprises							
01 Community Improvement Services Ltd (CISL)	2,541,589	-	2,305,390	-	-	2,305,390	
Total Transfer to State Enterprises	2,541,589	-	2,305,390	-	-	2,305,390	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,169,844,585	1,307,580,842	1,128,995,144	1,178,530,147	49,535,003	-	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	173,280,487	166,906,000	146,289,830	172,804,000	26,514,170	-	
24 San Fernando City Corporation	80,076,642	83,880,200	74,743,700	91,672,000	16,928,300	-	
25 Arima Borough Corporation	53,350,383	57,524,000	51,947,000	54,744,000	2,797,000	-	
26 Point Fortin Borough Corporation	34,598,500	37,336,688	30,712,688	43,505,000	12,792,312	-	
27 Chaguanas Borough Corporation	64,729,422	67,301,000	59,881,000	64,576,832	4,695,832	-	
28 Diego Martin Regional Corporation	68,435,733	75,614,000	68,060,250	71,100,000	3,039,750	-	
29 San Juan/Laventille Regional Corporation	122,203,351	139,413,836	125,959,426	129,874,500	3,915,074	-	
30 Tunapuna/Piarco Regional Corporation	154,330,832	168,193,100	156,903,100	156,605,000	-	298,100	
31 Sangre Grande Regional Corporation	56,503,319	64,626,468	56,766,468	55,804,740	-	961,728	
32 Couva/Tabaquite/Talparo Regional Corporation	89,183,107	112,415,100	96,535,100	81,845,400	-	14,689,700	
33 Mayaro/Rio Claro Regional Corporation	54,941,900	66,296,350	53,746,350	54,079,645	333,295	-	
34 Siparia Regional Corporation	60,899,048	71,508,100	58,308,100	59,176,400	868,300	-	
35 Penal/Debe Regional Corporation	52,206,915	63,701,500	52,221,500	50,670,430	-	1,551,070	
36 Princes Town Regional Corporation	64,263,641	70,297,500	61,140,400	61,305,200	164,800	-	
37 Regional Corporation Services - General	39,721,095	61,000,000	35,013,232	30,000,000	-	5,013,232	
38 Trinidad and Tobago Association of Local Government Authorities	1,120,210	1,567,000	767,000	767,000	-	-	
Total Local Government Bodies	1,169,844,585	1,307,580,842	1,128,995,144	1,178,530,147	49,535,003	-	
Total Head	1,284,031,221	1,447,458,722	1,237,206,060	1,618,089,147	380,883,087	-	

ESTIMATES OF EXPENDITURE, 2010

43 - MINISTRY OF WORKS AND TRANSPORT
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	457,734,250	486,651,190	447,978,100	462,785,100	14,807,000
	Salaries and Cost of Living Allowance	107,322,019	115,506,950	110,888,000	109,420,000	(1,468,000)
	Remuneration to Members of Cabinet-Appointed Cmte	38,800	284,200	30,000	200,000	170,000
	Wages and Cost of Living Allowance	307,374,583	305,577,500	286,070,000	290,600,000	4,530,000
	Overtime-Monthly Paid Officers	8,548,221	12,051,500	13,989,000	14,470,000	481,000
	Gov't Contribution to NIS	26,551,356	28,815,000	26,870,000	27,842,000	972,000
	Government Contribution Group Health Insurance	2,445,351	2,919,500	3,169,800	2,617,500	(552,300)
	Vacant Posts	-	12,652,500	-	8,262,600	8,262,600
	Allowances - Monthly-Paid Officers	5,213,947	8,236,840	6,702,000	8,735,800	2,033,800
	Remuneration to Board Members	185,600	607,200	200,000	637,200	437,200
	Settlement of Arrears to Public Officers	54,373	-	59,300	-	(59,300)
02	GOODS AND SERVICES	603,422,082	807,570,225	564,465,000	489,868,800	(74,596,200)
03	MINOR EQUIPMENT PURCHASES	10,281,722	24,749,620	7,913,600	17,705,000	9,791,400
04	CURRENT TRANSFERS AND SUBSIDIES	446,292,058	569,200,000	549,616,900	231,968,000	(317,648,900)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	549,258,873	547,750,000	537,750,000	609,008,000	71,258,000
	Total	2,066,988,985	2,435,921,035	2,107,723,600	1,811,334,900	(296,388,700)

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	457,734,250	486,651,190	447,978,100	462,785,100	14,807,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	31,629,614	32,500,000	31,600,000	32,500,000	900,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	16,665,366	17,000,000	16,500,000	17,000,000	500,000	-	
03 Overtime - Monthly Paid Officers	61,422	98,000	98,000	100,000	2,000	-	
04 Allowances - Monthly Paid Officers	706,615	760,000	805,000	800,000	-	5,000	
05 Government's Contribution to N.I.S.	3,067,727	3,500,000	3,180,000	3,200,000	20,000	-	
06 Remuneration to Board Members	-	200,000	-	200,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	1,425,000	-	1,200,000	1,200,000	-	
12 Settlement of Arrears to Public Officers	51,565	-	35,300	-	-	35,300	
14 Remuneration-Members of Cabinet Appt'd Committees	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	104,429	140,000	102,000	120,000	18,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	207,405	240,000	210,000	220,000	10,000	-	
29 Overtime - Daily-Rated Workers	220,292	242,500	170,000	230,000	60,000	-	
30 Allowances - Daily-Rated Workers	45,468	6,860	30,000	40,000	10,000	-	
Total General Administration	52,759,903	56,112,360	52,730,300	55,610,000	2,879,700	-	
002 Highways							
01 Salaries and Cost of Living Allowance	8,110,528	8,471,000	8,453,000	8,500,000	47,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	120,718,048	118,000,000	113,200,000	114,000,000	800,000	-	
03 Overtime - Monthly Paid Officers	-	98,000	98,000	100,000	2,000	-	
04 Allowances - Monthly Paid Officers	630,889	855,000	700,000	1,000,000	300,000	-	
05 Government's Contribution to N.I.S.	8,184,997	8,300,000	8,300,000	8,300,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	1,425,000	-	1,200,000	1,200,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	687,050	750,000	685,000	700,000	15,000	-	
Highways Carried Forward	138,331,512	137,899,000	131,436,000	133,800,000	2,364,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
002 Highways							
Brought Forward	138,331,512	137,899,000	131,436,000	133,800,000	2,364,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	42,255	50,000	50,000	50,000	-	-	
29 Overtime - Daily-rated Workers	4,940,760	5,820,000	9,820,000	9,000,000	-	820,000	
30 Allowances - Daily-rated Workers	457,566	980,000	500,000	1,200,000	700,000	-	
Total Highways	143,772,093	144,749,000	141,806,000	144,050,000	2,244,000	-	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	743,912	788,000	780,000	780,000	-	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01,02 and 08
02 Wages and Cost of Living Allowance	9,821,710	11,500,000	9,600,000	10,000,000	400,000	-	
03 Overtime - Monthly Paid Officers	-	98,000	98,000	100,000	2,000	-	
04 Allowances - Monthly Paid Officers	48,000	95,000	95,000	100,000	5,000	-	
05 Government's Contribution to N.I.S.	678,238	750,000	700,000	750,000	50,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	285,000	-	300,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	35,854	60,000	34,000	40,000	6,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,320	5,000	5,000	5,000	-	-	
29 Overtime - Daily-rated Workers	336,494	970,000	500,000	900,000	400,000	-	
30 Allowances - Daily-rated Workers	249,860	294,000	294,000	500,000	206,000	-	
Total Traffic Management	11,918,388	14,845,000	12,106,000	13,475,000	1,369,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Transport							
01 Salaries and Cost of Living Allowance	18,642,206	18,715,000	17,700,000	18,715,000	1,015,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01,02 and 08
02 Wages and Cost of Living Allowance	2,085,395	2,167,000	1,900,000	2,000,000	100,000	-	
03 Overtime - Monthly Paid Officers	-	98,000	20,000	100,000	80,000	-	
04 Allowances - Monthly Paid Officers	144,780	160,550	122,000	150,000	28,000	-	
05 Government's Contribution to N.I.S.	1,341,645	1,320,000	1,320,000	1,400,000	80,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	2,850,000	-	1,270,000	1,270,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	13,481	15,000	13,000	15,000	2,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	136,485	150,000	133,000	150,000	17,000	-	
29 Overtime - Daily-rated Workers	8,987	87,300	30,000	50,000	20,000	-	
30 Allowances - Daily-rated Workers	-	-	-	-	-	-	
Total Transport	22,372,979	25,562,850	21,238,000	23,850,000	2,612,000	-	
005 Drainage							
01 Salaries and Cost of Living Allowance	4,245,489	4,728,000	4,000,000	4,500,000	500,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01,02 and 08
02 Wages and Cost of Living Allowance	49,410,882	48,265,000	46,000,000	47,000,000	1,000,000	-	
03 Overtime - Monthly Paid Officers	-	294,000	30,000	200,000	170,000	-	
04 Allowances - Monthly Paid Officers	335,869	570,000	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	3,533,929	3,800,000	3,500,000	3,800,000	300,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	950,000	-	975,000	975,000	-	
12 Settlement of Arrears to Public Officers	2,808	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	294,632	400,000	290,000	350,000	60,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	22,545	30,000	790,000	30,000	-	760,000	
Drainage Carried Forward	57,846,154	59,037,000	55,010,000	57,255,000	2,245,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
005 Drainage							
Brought Forward	57,846,154	59,037,000	55,010,000	57,255,000	2,245,000	-	
29 Overtime - Daily-rated Workers	499,351	970,000	790,000	1,000,000	210,000	-	
30 Allowances - Daily-rated Workers	419,829	980,000	1,450,000	1,800,000	350,000	-	
Total Drainage	58,765,334	60,987,000	57,250,000	60,055,000	2,805,000	-	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	4,714,278	4,925,000	5,200,000	5,100,000	-	100,000	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	10,611,708	13,297,000	9,000,000	9,300,000	300,000	-	
03 Overtime - Monthly Paid Officers	38,289	58,800	45,000	60,000	15,000	-	
04 Allowances - Monthly Paid Officers	132,000	125,400	136,000	125,000	-	11,000	
05 Government's Contribution to N.I.S.	977,989	1,200,000	945,000	1,000,000	55,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	950,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	56,706	70,000	48,000	60,000	12,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	27,810	30,000	33,000	40,000	7,000	-	
29 Overtime - Daily-rated Workers	1,069,577	1,455,000	800,000	1,000,000	200,000	-	
30 Allowances - Daily-rated Workers	44,095	137,200	137,200	60,000	-	77,200	
Total Mechanical Services	17,672,452	22,248,400	16,344,200	16,745,000	400,800	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Maintenance							
01 Salaries and Cost of Living Allowance	19,781,312	20,500,000	19,700,000	20,500,000	800,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01,02 and 08
02 Wages and Cost of Living Allowance	82,510,466	79,785,000	76,000,000	76,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	98,000	20,000	100,000	80,000	-	
04 Allowances - Monthly Paid Officers	408,680	950,000	370,000	500,000	130,000	-	
05 Government's Contribution to N.I.S.	6,559,656	7,200,000	6,400,000	7,200,000	800,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	1,300,000	-	1,217,600	1,217,600	-	
12 Settlement of Arrears to Public Officers	-	-	24,000	-	-	24,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	469,329	500,000	415,000	450,000	35,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	130,279	160,000	130,000	150,000	20,000	-	
29 Overtime - Daily-rated Workers	611,159	776,000	700,000	760,000	60,000	-	
30 Allowances - Daily-rated Workers	788,869	980,000	800,000	1,000,000	200,000	-	
Total Maintenance	111,259,750	112,249,000	104,559,000	107,877,600	3,318,600	-	
008 Construction							
01 Salaries and Cost of Living Allowance	12,551,375	13,000,000	12,500,000	13,100,000	600,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01,02 and 08
02 Wages and Cost of Living Allowance	15,292,371	15,268,000	13,600,000	15,000,000	1,400,000	-	
03 Overtime - Monthly Paid Officers	-	68,600	10,000	50,000	40,000	-	
04 Allowances - Monthly Paid Officers	489,786	760,000	530,000	600,000	70,000	-	
05 Government's Contribution to N.I.S.	1,771,955	2,000,000	1,800,000	1,800,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	1,710,000	-	1,300,000	1,300,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	87,575	120,000	80,000	100,000	20,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	80,300	100,000	80,000	100,000	20,000	-	
29 Overtime - Daily-rated Workers	307,861	339,500	350,000	400,000	50,000	-	
Construction Carried Forward	30,581,223	33,366,100	28,950,000	32,450,000	3,500,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
008 Construction							
Brought Forward	30,581,223	33,366,100	28,950,000	32,450,000	3,500,000	-	
30 Allowances - Daily-rated Workers	86,573	98,000	137,800	200,000	62,200	-	
Total Construction	30,667,796	33,464,100	29,087,800	32,650,000	3,562,200	-	
011 Maritime Services							
01 Salaries and Cost of Living Allowance	2,820,332	2,955,000	2,750,000	2,900,000	150,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	258,637	295,500	270,000	300,000	30,000	-	
03 Overtime - Monthly Paid Officers	438,090	441,000	400,000	300,000	-	100,000	
04 Allowances - Monthly Paid Officers	113,250	180,500	105,000	150,000	45,000	-	
05 Government's Contribution to N.I.S.	196,610	250,000	210,000	210,000	-	-	
06 Remuneration to Board Members	-	107,200	-	107,200	107,200	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	522,500	-	600,000	600,000	-	
14 Remuneration to Members of Cabinet Appt'd Committees	38,800	284,200	30,000	200,000	170,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,651	2,500	1,800	2,000	200	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	20,070	22,000	19,000	20,000	1,000	-	
29 Overtime - Daily-rated Workers	15,939	38,800	10,000	20,000	10,000	-	
30 Allowances - Daily-rated Workers	-	10,780	-	10,000	10,000	-	
Total Maritime Services	3,903,379	5,109,980	3,795,800	4,819,200	1,023,400	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
013 Central Planning Unit							
01 Salaries and Cost of Living Allowance	659,274	700,200	1,005,000	1,100,000	95,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01, and 08
04 Allowances - Monthly Paid Officers	-	193,800	-	-	-	-	
05 Government's Contribution to N.I.S.	35,616	55,000	66,000	82,000	16,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	285,000	-	200,000	200,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,160	5,000	5,000	5,500	500	-	
Total Central Planning Unit	697,050	1,239,000	1,076,000	1,387,500	311,500	-	
017 General Administration (Transport)							
01 Salaries and Cost of Living Allowance	1,645,426	1,723,750	1,600,000	1,725,000	125,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01
04 Allowances - Monthly Paid Officers	111,818	99,750	90,000	100,800	10,800	-	
05 Government's Contribution to N.I.S.	80,303	90,000	89,000	100,000	11,000	-	
06 Remuneration to Board Members	185,600	300,000	200,000	330,000	130,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	8,190	10,000	8,000	10,000	2,000	-	
Total General Administration (Transport)	2,031,337	2,223,500	1,987,000	2,265,800	278,800	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
019 Unemployment Relief Programme							019 - Tranferred to Head - Ministry of Finance
01 Salaries and Cost of Living Allowance	1,778,273	6,501,000	5,600,000	-	-	5,600,000	
05 Government's Contribution to N.I.S.	122,691	350,000	360,000	-	-	360,000	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	950,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	12,825	60,000	38,000	-	-	38,000	
Total Unemployment Relief Programme	1,913,789	7,861,000	5,998,000	-	-	5,998,000	
02 GOODS AND SERVICES	603,422,082	807,570,225	564,465,000	489,868,800	-	74,596,200	
001 General Administration							
01 Travelling and Subsistence	1,966,126	2,280,000	2,000,000	2,300,000	300,000	-	
03 Uniforms	191,868	220,000	140,000	192,000	52,000	-	
04 Electricity	3,950,698	3,000,000	4,400,000	5,000,000	600,000	-	
05 Telephones	4,175,935	3,200,000	3,200,000	4,000,000	800,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
06 Water and Sewerage Rates	7,689	9,100	9,100	9,100	-	-	
07 House Rates	495,813	510,000	500,000	517,000	17,000	-	
08 Rent/Lease - Office Accommodation and Storage	9,840,885	10,600,000	10,400,000	10,000,000	-	400,000	
10 Office Stationery and Supplies	719,715	800,000	500,000	500,000	-	-	
11 Books and Periodicals	58,922	142,500	60,000	50,000	-	10,000	
12 Materials and Supplies	178,269	285,000	100,000	150,000	50,000	-	
13 Maintenance of Vehicles	162,199	235,000	160,000	150,000	-	10,000	
15 Repairs and Maintenance - Equipment	62,096	285,000	90,000	100,000	10,000	-	
16 Contract Employment	8,525,862	10,290,000	7,600,000	8,500,000	900,000	-	
17 Training	732,611	760,000	760,000	800,000	40,000	-	
19 Official Entertainment	7,418	50,000	500	50,000	49,500	-	
21 Repairs and Maintenance - Buildings	1,285,286	2,375,000	1,700,000	1,500,000	-	200,000	
22 Short-Term Employment	3,233,165	2,450,000	5,000,000	3,800,000	-	1,200,000	
23 Fees	46,805	-	23,000	-	-	23,000	
27 Official Overseas Travel	324,430	760,000	260,000	500,000	240,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
28 Other Contracted Services	393,099	343,000	885,000	400,000	-	485,000	
37 Janitorial Services	1,064,838	1,700,000	1,300,000	4,200,000	2,900,000	-	
42 Street Lighting	10,194,457	9,000,000	8,000,000	-	-	8,000,000	42 - Now funded under Head - Ministry of Public Utilities
General Administration Carried Forward	47,618,186	49,294,600	47,087,600	42,718,100	-	4,369,500	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	47,618,186	49,294,600	47,087,600	42,718,100	-	4,369,500	
43 Security Services	29,272,887	3,447,000	2,500,000	4,900,000	2,400,000	-	
52 Commission on Taxes collected on behalf of Gov't	1,135,702	-	-	-	-	-	
57 Postage	318	3,000	2,000	2,000	-	-	
58 Medical Expenses	3,000	100,000	100,000	100,000	-	-	
61 Insurance	276,925	310,000	262,400	305,000	42,600	-	
62 Promotions, Publicity and Printing	430,042	752,000	310,000	500,000	190,000	-	
66 Hosting of Conferences and Seminars and Other	899,121	1,900,000	700,000	1,000,000	300,000	-	
99 Employee Assistance Programme	10,000	600,000	50,000	500,000	450,000	-	99 - Approval of the Budget Division is required for virement from this Sub-item
Total General Administration	79,646,181	56,406,600	51,012,000	50,025,100	-	986,900	
002 Highways							
01 Travelling and Subsistence	3,357,693	3,800,000	2,600,000	3,000,000	400,000	-	
03 Uniforms	447,144	1,000,000	600,000	800,000	200,000	-	
05 Telephones	609,997	700,000	400,000	700,000	300,000	-	05 - Approval of Budget Division is required for virement from this sub-item
08 Rent/Lease - Office Accommodation and Storage	457,125	900,000	458,000	480,000	22,000	-	
09 Rent/Lease - Vehicles and Equipment	5,579,613	9,500,000	7,000,000	7,000,000	-	-	
10 Office Stationery and Supplies	480,821	700,000	360,000	600,000	240,000	-	
11 Books and Periodicals	2,397	238,000	238,000	100,000	-	138,000	
12 Materials and Supplies	11,698,413	14,250,000	12,000,000	11,000,000	-	1,000,000	
13 Maintenance of Vehicles	2,237,401	3,290,000	1,670,000	2,000,000	330,000	-	
15 Repairs and Maintenance - Equipment	289,046	285,000	185,000	250,000	65,000	-	
16 Contract Employment	-	980,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	321,243	950,000	300,000	800,000	500,000	-	
22 Short Term Employment	-	-	-	400,000	400,000	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	196,036,270	274,000,000	190,000,000	170,000,000	-	20,000,000	
43 Security Services	-	-	-	500,000	500,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	100,000	-	40,000	40,000	-	
Highways Carried Forward	221,517,163	310,694,000	215,812,000	197,671,000	-	18,141,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Highways							
Brought Forward	221,517,163	310,694,000	215,812,000	197,671,000	-	18,141,000	
62 Promotions, Publicity and Printing	37,130	188,000	30,000	100,000	70,000	-	
66 Hosting of Conferences, Seminars and Other Functions	27,361	95,000	25,000	50,000	25,000	-	
Total Highways	221,581,654	310,977,000	215,867,000	197,821,000	-	18,046,000	
003 Traffic Management							
01 Travelling and Subsistence	302,105	314,000	252,000	300,000	48,000	-	
03 Uniforms	103,423	150,000	100,000	100,000	-	-	
04 Electricity	47,419	60,000	45,000	40,000	-	5,000	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	107,472	147,000	77,000	140,000	63,000	-	
10 Office Stationery and Supplies	87,138	100,000	50,000	80,000	30,000	-	
12 Materials and Supplies	4,487,926	6,175,000	5,000,000	6,000,000	1,000,000	-	
13 Maintenance of Vehicles	181,602	282,000	124,000	200,000	76,000	-	
15 Repairs and Maintenance - Equipment	19,688	95,000	14,000	30,000	16,000	-	
17 Training	165,740	190,000	103,000	150,000	47,000	-	
21 Repairs and Maintenance - Buildings	14,968	95,000	10,500	100,000	89,500	-	
22 Short-Term Employment	691,212	784,000	500,000	700,000	200,000	-	
28 Other Contracted Services	3,148,199	3,920,000	3,200,000	3,500,000	300,000	-	
42 Street Lighting	-	-	-	-	-	-	
43 Security Services	-	-	-	300,000	300,000	-	
57 Postage	-	500	500	500	-	-	
58 Medical Expenses	-	15,000	-	45,000	45,000	-	
62 Promotions, Publicity and Printing	31,674	141,000	25,000	50,000	25,000	-	
66 Hosting of Conferences, Seminars and Other Functions	14,403	47,000	10,000	25,000	15,000	-	
Total Traffic Management	9,402,969	12,515,500	9,511,000	11,760,500	2,249,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Transport Division							
01 Travelling and Subsistence	727,163	750,000	720,000	750,000	30,000	-	
03 Uniforms	186,398	200,000	190,000	200,000	10,000	-	
04 Electricity	573,643	700,000	600,000	700,000	100,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	298,151	980,000	210,000	500,000	290,000	-	
06 Water and Sewerage Rates	114,846	270,000	150,000	200,000	50,000	-	
07 House Rates	-	7,000	4,000	7,000	3,000	-	
08 Rent/Lease - Office Accommodation and Storage	2,164,300	3,900,000	2,500,000	2,954,000	454,000	-	
09 Rent/Lease - Vehicles and Equipment	218,730	285,000	180,000	200,000	20,000	-	
10 Office Stationery and Supplies	295,744	427,500	170,000	220,000	50,000	-	
11 Books and Periodicals	1,796	5,700	2,000	10,000	8,000	-	
12 Materials and Supplies	1,394,444	2,375,000	1,400,000	2,000,000	600,000	-	
13 Maintenance of Vehicles	90,518	235,000	65,000	100,000	35,000	-	
15 Repairs and Maintenance - Equipment	117,129	200,000	95,000	150,000	55,000	-	
16 Contract Employment	-	735,000	-	-	-	-	
17 Training	57,750	190,000	20,000	100,000	80,000	-	
21 Repairs and Maintenance - Buildings	627,558	570,000	250,000	550,000	300,000	-	
28 Other Contracted Services	64,860	392,000	50,000	200,000	150,000	-	
37 Janitorial Services	381,658	343,000	343,000	350,000	7,000	-	
43 Security Services	347,740	492,500	455,000	600,000	145,000	-	
57 Postage	649	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	-	28,200	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and Other Functions	36,000	47,500	36,000	40,000	4,000	-	
Total Transport Division	7,699,077	13,134,400	7,441,000	9,862,000	2,421,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Drainage							
01 Travelling and Subsistence	1,379,095	1,520,000	1,300,000	1,500,000	200,000	-	
03 Uniforms	199,342	250,000	200,000	250,000	50,000	-	
05 Telephones	286,512	470,400	263,000	400,000	137,000	-	05 - Approval of the Budget Division is required for virement from this sub-item
09 Rent/Lease - Vehicles and Equipment	9,980,103	14,200,000	10,000,000	10,000,000	-	-	
10 Office Stationery and Supplies	273,002	285,000	190,000	250,000	60,000	-	
11 Books and Periodicals	19,327	19,000	14,000	20,000	6,000	-	
12 Materials and Supplies	4,963,530	9,500,000	4,500,000	4,500,000	-	-	
13 Maintenance of Vehicles	756,662	1,128,000	535,000	800,000	265,000	-	
15 Repairs and Maintenance - Equipment	88,102	190,000	57,000	100,000	43,000	-	
17 Training	22,338	190,000	-	140,000	140,000	-	
21 Repairs and Maintenance - Buildings	729,620	760,000	300,000	800,000	500,000	-	
22 Short-Term Employment	206,958	294,000	950,000	583,000	-	367,000	
28 Other Contracted Services	244,998,932	343,000,000	240,000,000	170,000,000	-	70,000,000	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	49,860	100,000	-	200,000	200,000	-	
62 Promotions, Publicity and Printing	283	14,100	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and Other Functions	49,607	38,000	50,000	70,000	20,000	-	
Total Drainage	264,003,273	371,959,500	258,359,000	189,619,000	-	68,740,000	
006 Mechanical Services							
01 Travelling and Subsistence	994,384	1,000,000	795,000	900,000	105,000	-	
03 Uniforms	384,985	500,000	100,000	400,000	300,000	-	
05 Telephones	99,020	98,000	85,000	90,000	5,000	-	05 - Approval of the Budget Division is required for virement from this Sub-item
09 Rent/Lease - Vehicles and Equipment	-	9,500	9,500	9,000	-	500	
10 Office Stationery and Supplies	48,888	66,500	35,000	50,000	15,000	-	
11 Books and Periodicals	23,121	-	-	-	-	-	
12 Materials and Supplies	389,035	855,000	232,700	400,000	167,300	-	
13 Maintenance of Vehicles	2,301,705	4,700,000	1,620,000	2,500,000	880,000	-	
15 Repairs and Maintenance - Equipment	68,921	76,000	35,000	40,000	5,000	-	
21 Repairs and Maintenance - Buildings	141,513	285,000	30,000	145,000	115,000	-	
Mechanical Services Carried Forward	4,451,572	7,590,000	2,942,200	4,534,000	1,591,800	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 Mechanical Services							
Brought Forward	4,451,572	7,590,000	2,942,200	4,534,000	1,591,800	-	
28 Other Contracted Services	16,008	29,400	29,400	30,000	600	-	
37 Janitorial Services	8,395	9,800	9,800	9,000	-	800	
43 Security	60,622	985,000	352,000	500,000	148,000	-	
57 Postage	-	500	500	500	-	-	
58 Medical Expenses	-	-	-	-	-	-	
Total Mechanical Services	4,536,597	8,614,700	3,333,900	5,073,500	1,739,600	-	
007 Maintenance							
01 Travelling and Subsistence	2,651,072	2,700,000	2,700,000	3,000,000	300,000	-	
03 Uniforms	410,256	1,000,000	150,000	700,000	550,000	-	
04 Electricity	385,548	450,000	350,000	400,000	50,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	304,283	362,600	276,000	300,000	24,000	-	
06 Water and Sewerage Rates	247,600	450,000	250,000	250,000	-	-	
10 Office Stationery and Supplies	235,085	237,500	140,000	220,000	80,000	-	
11 Books and Periodicals	7,968	9,500	9,500	10,000	500	-	
12 Materials and Supplies	1,802,691	3,040,000	1,358,000	2,400,000	1,042,000	-	
13 Maintenance of Vehicles	283,033	564,000	240,000	400,000	160,000	-	
15 Repairs and Maintenance - Equipment	16,547	95,000	25,000	50,000	25,000	-	
21 Repairs and Maintenance - Buildings	152,995	190,000	50,000	150,000	100,000	-	
22 Short-Term Employment	40,659	-	-	-	-	-	
28 Other Contracted Services	139,211	1,960,000	2,400,000	3,000,000	600,000	-	
37 Janitorial Services	-	51,940	31,000	40,000	9,000	-	
43 Security Services	-	-	-	500,000	500,000	-	
57 Postage	-	500	500	500	-	-	
66 Hosting of Conferences, Seminars and Other Functions	23,073	95,000	50,000	-	-	50,000	
Total Maintenance	6,700,021	11,206,040	8,030,000	11,420,500	3,390,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Construction							
01 Travelling and Subsistence	1,644,672	1,800,000	1,800,000	2,000,000	200,000	-	
03 Uniforms	114,845	120,000	75,000	120,000	45,000	-	
05 Telephones	259,652	294,000	240,000	300,000	60,000	-	05 - Approval of the Budget Division is required for virement from this Sub-item
08 Rent/Lease - Office Accommodation and Storage	-	360,000	-	-	-	-	
10 Office Stationery and Supplies	150,014	190,000	110,000	150,000	40,000	-	
11 Books and Periodicals	15,452	47,500	13,000	30,000	17,000	-	
12 Materials and Supplies	201,381	855,000	125,000	250,000	125,000	-	
13 Maintenance of Vehicles	156,370	282,000	150,000	200,000	50,000	-	
15 Repairs and Maintenance - Equipment	31,210	95,000	30,000	50,000	20,000	-	
16 Contract Employment	-	196,000	-	200,000	200,000	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	57,332	71,250	42,000	75,000	33,000	-	
22 Short-Term Employment	78,960	98,000	150,000	100,000	-	50,000	
28 Other Contracted Services	-	1,372,000	50,000	500,000	450,000	-	
37 Janitorial Services	3,462	19,600	5,000	20,000	15,000	-	
57 Postage	500	500	500	500	-	-	
58 Medical Expenses	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	61,001	95,000	45,000	50,000	5,000	-	
Total Construction	2,774,851	5,895,850	2,835,500	4,145,500	1,310,000	-	
011 Maritime Services							
01 Travelling and Subsistence	341,000	427,500	257,000	350,000	93,000	-	
03 Uniforms	43,231	50,000	50,000	50,000	-	-	
04 Electricity	19,445	30,000	23,000	30,000	7,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	248,854	294,000	220,000	260,000	40,000	-	
06 Water and Sewerage Rates	-	6,000	6,000	6,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	656,452	2,000,000	800,000	800,000	-	-	
09 Rent/Lease - Vehicles and Equipment	154,526	237,500	70,000	100,000	30,000	-	
10 Office Stationery and Supplies	201,174	332,500	145,000	200,000	55,000	-	
11 Books and Periodicals	495	23,750	12,000	20,000	8,000	-	
Maritime Services Carried Forward	1,665,177	3,401,250	1,583,000	1,816,000	233,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
011 Maritime Services							
Brought Forward	1,665,177	3,401,250	1,583,000	1,816,000	233,000	-	
12 Materials and Supplies	48,544	95,000	35,000	50,000	15,000	-	
13 Maintenance of Vehicles	191,349	329,000	95,000	200,000	105,000	-	
15 Repairs and Maintenance - Equipment	209,030	475,000	45,000	120,000	75,000	-	
16 Contract Employment	564,139	1,568,000	280,000	800,000	520,000	-	
17 Training	45,771	76,000	76,000	100,000	24,000	-	
21 Repairs and Maintenance - Buildings	24,863	66,500	24,000	40,000	16,000	-	
22 Short Term Employment	191,144	294,000	713,000	500,000	-	213,000	
23 Fees	25,701	76,000	14,000	35,000	21,000	-	
27 Official Overseas Travel	-	285,000	30,000	100,000	70,000	-	27 - Approval of the Minister of Finance is required for virement to or from this Sub-item.
28 Other Contracted Services	316,558	1,470,000	100,000	500,000	400,000	-	
37 Janitorial Services	-	39,200	25,000	30,000	5,000	-	
43 Security Services	21,850	78,800	25,000	30,000	5,000	-	
57 Postage	1,393	2,000	2,000	500	-	1,500	
61 Insurance	226,975	200,000	200,000	200,000	-	-	
62 Promotions, Publicity and Printing	19,298	37,600	15,000	30,000	15,000	-	
65 Expenses of Cabinet Appointed Bodies	9,983	50,000	10,000	20,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	216,583	285,000	75,000	150,000	75,000	-	
Total Maritime Services	3,778,358	8,828,350	3,347,000	4,721,500	1,374,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
013 Central Planning Unit							
01 Travelling and Subsistence	124,053	123,500	180,000	150,000	-	30,000	
03 Uniforms	-	1,200	1,200	1,200	-	-	
10 Office Stationery and Supplies	43,684	57,000	35,000	50,000	15,000	-	
11 Books and Periodicals	6,994	9,500	5,000	9,000	4,000	-	
15 Repairs and Maintenance - Equipment	6,584	19,000	11,000	15,000	4,000	-	
16 Contract Employment	-	686,000	-	500,000	500,000	-	
17 Training	3,800	19,000	3,000	20,000	17,000	-	
57 Postage	-	500	500	500	-	-	
66 Hosting of Conferences, Seminars and Other Functions	16,064	190,000	22,000	50,000	28,000	-	
Total Central Planning Unit	201,179	1,105,700	257,700	795,700	538,000	-	
017 General Administration (Transport)							
01 Travelling and Subsistence	148,186	171,000	136,000	170,000	34,000	-	
Total General Administration (Transport)	148,186	171,000	136,000	170,000	34,000	-	
018 Environmental Unit							
03 Uniforms	37,140	40,000	35,000	40,000	5,000	-	
05 Telephones	36,157	58,800	29,400	50,000	20,600	-	05 - Approval of the Budget Division is required for virement from this Sub-item
10 Office Stationery and Supplies	36,371	38,000	26,200	50,000	23,800	-	
11 Books and Periodicals	-	7,885	5,000	5,000	-	-	
12 Materials and Supplies	12,121	19,000	9,500	20,000	10,500	-	
13 Maintenance of Vehicles	36,968	37,600	35,000	40,000	5,000	-	
15 Repairs and Maintenance (Equipment)	7,941	9,500	14,800	20,000	5,200	-	
16 Contract Employment	2,452,676	3,430,000	2,960,000	3,500,000	540,000	-	
17 Training	8,505	47,500	10,000	40,000	30,000	-	
28 Other Contracted Services	-	980,000	300,000	600,000	300,000	-	
57 Postage	480	1,000	1,000	500	-	500	
62 Promotions, Publicity and Printing	10,922	18,800	8,000	15,000	7,000	-	
Enivronmental Unit Carried Forward	2,639,281	4,688,085	3,433,900	4,380,500	946,600	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
018 Enivronmental Unit							
Brought Forward	2,639,281	4,688,085	3,433,900	4,380,500	946,600	-	
65 Expenses of Cabinet Appointed Committee	7,800	38,000	10,000	24,000	14,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	50,000	50,000	-	
Total Environmental Unit	2,647,081	4,726,085	3,443,900	4,454,500	1,010,600	-	
019 Unemployment Relief Programme							019 - Transferred to Head - Ministry of Finance
01 Travelling and Subsistence	284,390	1,235,000	755,000	-	-	755,000	
03 Uniforms	-	30,000	30,000	-	-	30,000	
08 Rent/Lease - Office Accommodation and Storage	-	500,000	-	-	-	-	
10 Office Stationery and Supplies	15,763	71,250	30,000	-	-	30,000	
11 Books and Periodicals	-	2,850	2,000	-	-	2,000	
12 Materials and Supplies	2,502	33,250	25,000	-	-	25,000	
13 Maintenance of Vehicles	-	56,400	15,000	-	-	15,000	
15 Repairs and Maintenance - Equipment	-	4,750	3,000	-	-	3,000	
17 Training	-	47,500	20,000	-	-	20,000	
21 Repairs and Maintenance (Buildings)	-	47,500	10,000	-	-	10,000	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	1,000	1,000	-	-	1,000	
Total Unemployment Relief Programme	302,655	2,029,500	891,000	-	-	891,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	10,281,722	24,749,620	7,913,600	17,705,000	9,791,400	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	680,742	199,500	199,500	150,000	-	49,500	
03 Furniture and Furnishings	1,305,877	760,000	600,000	500,000	-	100,000	
04 Other Minor Equipment	180,612	114,000	114,000	100,000	-	14,000	
Total General Administration	2,167,231	1,073,500	913,500	750,000	-	163,500	
002 Highways							
01 Vehicles	1,873,345	1,800,000	-	-	-	-	
02 Office Equipment	96,571	380,000	380,000	300,000	-	80,000	
03 Furniture and Furnishings	118,291	142,500	142,500	150,000	7,500	-	
04 Other Minor Equipment	1,076,236	950,000	350,000	525,000	175,000	-	
Total Highways	3,164,443	3,272,500	872,500	975,000	102,500	-	
003 Traffic Management							
01 Vehicles	197,325	400,000	-	400,000	400,000	-	
02 Office Equipment	55,828	133,000	133,000	160,000	27,000	-	
03 Furniture and Furnishings	98,900	95,000	95,000	100,000	5,000	-	
04 Other Minor Equipment	293,517	361,000	361,000	822,000	461,000	-	
Total Traffic Management	645,570	989,000	589,000	1,482,000	893,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Transport							
01 Vehicles	175,000	-	-	-	-	-	
02 Office Equipment	332,831	380,000	380,000	300,000	-	80,000	
03 Furniture and Furnishings	-	190,000	100,000	150,000	50,000	-	
04 Other Minor Equipment	131,262	52,250	52,250	160,000	107,750	-	
Total Transport	639,093	622,250	532,250	610,000	77,750	-	
005 Drainage							
01 Vehicles	-	1,400,000	-	1,000,000	1,000,000	-	
02 Office Equipment	125,620	380,000	380,000	387,000	7,000	-	
03 Furniture and Furnishings	56,277	285,000	285,000	200,000	-	85,000	
04 Other Minor Equipment	454,423	665,000	665,000	400,000	-	265,000	
Total Drainage	636,320	2,730,000	1,330,000	1,987,000	657,000	-	
006 Mechanical Services							
01 Vehicles	997,727	2,500,000	-	2,500,000	2,500,000	-	
02 Office Equipment	4,556	17,100	17,100	30,000	12,900	-	
03 Furniture and Furnishings	77,021	85,500	85,500	60,000	-	25,500	
04 Other Minor Equipment	134,447	10,150,750	2,000,000	6,637,000	4,637,000	-	
Total Mechanical Services	1,213,751	12,753,350	2,102,600	9,227,000	7,124,400	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Maintenance							
01 Vehicles	268,604	500,000	-	270,000	270,000	-	
02 Office Equipment	133,809	190,000	190,000	150,000	-	40,000	
03 Furniture and Furnishings	55,040	161,500	161,500	88,000	-	73,500	
04 Other Minor Equipment	166,681	380,000	380,000	400,000	20,000	-	
Total Maintenance	624,134	1,231,500	731,500	908,000	176,500	-	
008 Construction							
01 Vehicles	437,267	800,000	-	800,000	800,000	-	
02 Office Equipment	195,729	190,000	190,000	200,000	10,000	-	
03 Furniture and Furnishings	-	95,000	95,000	125,000	30,000	-	
04 Other Minor Equipment	30,310	95,000	95,000	195,000	100,000	-	
Total Construction	663,306	1,180,000	380,000	1,320,000	940,000	-	
011 Maritime Services							
01 Vehicles	-	250,000	-	-	-	-	
02 Office Equipment	56,975	95,000	95,000	115,000	20,000	-	
03 Furniture and Furnishings	-	47,500	47,500	70,000	22,500	-	
04 Other Minor Equipment	6,312	57,000	57,000	50,000	-	7,000	
Total Maritime Services	63,287	449,500	199,500	235,000	35,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
013 Central Planning Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	5,175	95,000	30,000	50,000	20,000	-	
03 Furniture and Furnishings	403	142,500	42,500	100,000	57,500	-	
04 Other Minor Equipment	776	1,520	-	1,000	1,000	-	
Total Central Planning Unit	6,354	239,020	72,500	151,000	78,500	-	
018 Environmental Unit							
01 Vehicles	324,837	-	-	-	-	-	
02 Office Equipment	73,888	38,000	28,000	20,000	-	8,000	
03 Furniture and Furnishings	36,773	23,750	15,000	25,000	10,000	-	
04 Other Minor Equipment	22,735	19,000	19,000	15,000	-	4,000	
Total Environmental Unit	458,233	80,750	62,000	60,000	-	2,000	
019 Unemployment Relief Programme							019 - Transferred to Head - Ministry of Finance
02 Office Equipment	-	57,000	57,000	-	-	57,000	
03 Furniture and Furnishings	-	47,500	47,500	-	-	47,500	
04 Other Minor Equipment	-	23,750	23,750	-	-	23,750	
Total Unemployment Relief Programme	-	128,250	128,250	-	-	128,250	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	446,292,058	569,200,000	549,616,900	231,968,000	-	317,648,900	
001 Regional Bodies							
01 Caribbean Port State Control	56,405	63,000	63,000	63,000	-	-	
Total Regional Bodies	56,405	63,000	63,000	63,000	-	-	
003 United Nations Organization							
01 International Civil Aviation Organization	283,422	300,000	300,000	-	-	300,000	
02 International Maritime Consultative Organization	65,136	85,000	50,000	85,000	35,000	-	
Total United Nations Organization	348,558	385,000	350,000	85,000	-	265,000	
005 Non-Profit Institutions							
01 Road Safety Association	-	-	-	-	-	-	
02 Brian Lara Promenade	154,248	162,000	162,000	170,000	8,000	-	
03 Trinidad and Tobago Transport Board	145,204	300,000	175,000	300,000	125,000	-	
Total Non-Profit Institutions	299,452	462,000	337,000	470,000	133,000	-	
007 Households							
01 Severance Pay and Retirement Benefits -	14,305,153	18,000,000	14,987,600	15,000,000	12,400	-	
03 Public Officers - Gratuities	-	200,000	-	200,000	200,000	-	
04 Compensation	11,303	-	69,300	-	-	69,300	
05 Ex Gratia Awards	70,813	200,000	100,000	50,000	-	50,000	
06 Debit Card System for URP Employees	-	2,690,000	2,690,000	-	-	2,690,000	06 - Now funded under Head - Ministry of Finance
Total Households	14,387,269	21,090,000	17,846,900	15,250,000	-	2,596,900	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	169,532,513	200,000,000	172,000,000	172,000,000	-	-	
02 Contr. towards the prov of adequate seating capacity on the Trinidad and Tobago Airbridge	-	-	-	-	-	-	
Total Subsidies	169,532,513	200,000,000	172,000,000	172,000,000	-	-	
009 Other Transfers							
01 Air Transport Licensing Authority	239,006	700,000	560,000	600,000	40,000	-	
02 Agua Santa - Operation of:	3,412,093	6,000,000	4,000,000	4,500,000	500,000	-	
03 Community-based Environmental Protection and Enhancement Programme (CEPEP)	247,068,762	330,000,000	300,000,000	-	-	300,000,000	03 - Transferred to Head - Ministry of Local Government
04 Community Environment Improvement Initiative (CEII)	948,000	-	-	-	-	-	
05 Water Taxi Service	-	-	25,000,000	10,000,000	-	15,000,000	
Total Other Transfers	251,667,861	336,700,000	329,560,000	15,100,000	-	314,460,000	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT)	10,000,000	10,500,000	10,500,000	10,000,000	-	500,000	
02 National Infrastructure Development Company	-	-	-	-	-	-	
03 Nat. Infra. Dev. Co. - Repay. of Water Taxi Loan	-	-	18,960,000	19,000,000	40,000	-	
Total Transfers to State Enterprises	10,000,000	10,500,000	29,460,000	29,000,000	-	460,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	549,258,873	547,750,000	537,750,000	609,008,000	71,258,000	-	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	250,614,893	218,800,000	218,800,000	271,308,000	52,508,000	-	
50 Port Authority of Trinidad and Tobago	124,753,053	150,000,000	125,000,000	145,000,000	20,000,000	-	
52 Public Transport Service Corporation	135,616,087	135,000,000	150,000,000	145,000,000	-	5,000,000	
57 Trinidad and Tobago Civil Aviation Authority	38,274,840	43,950,000	43,950,000	47,700,000	3,750,000	-	
Total Statutory Boards	549,258,873	547,750,000	537,750,000	609,008,000	71,258,000	-	
Total Head	2,066,988,985	2,435,921,035	2,107,723,600	1,811,334,900	-	296,388,700	

ESTIMATES OF EXPENDITURE, 2010

46 - MINISTRY OF SPORT AND YOUTH AFFAIRS
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	33,309,630	41,385,291	36,539,008	35,800,900	(738,108)
	Salaries and Cost of Living Allowance	20,603,312	24,799,345	21,362,400	20,800,000	(562,400)
	Remuneration to Members of Cabinet-Appointed Cmte	-	53,508	53,508	54,000	492
	Wages and Cost of Living Allowance	8,530,738	8,850,225	8,849,700	7,820,000	(1,029,700)
	Allowances - Direct Charges	46,709	155,820	155,800	155,000	(800)
	Overtime-Monthly Paid Officers	453,733	659,230	552,600	557,000	4,400
	Gov't Contribution to NIS	3,251,965	2,135,970	2,135,900	2,606,000	470,100
	Government Contribution Group Health Insurance	172,347	233,100	233,100	243,800	10,700
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	855,100	855,100	855,100	-
	Vacant Posts	-	391,400	141,400	490,000	348,600
	Allowances - Monthly-Paid Officers	162,275	2,387,825	1,387,900	556,000	(831,900)
	Allowances - Daily-Rated Workers	-	16,268	11,600	17,000	5,400
	Remuneration to Board Members	62,600	800,000	800,000	1,647,000	847,000
	Settlement of Arrears to Public Officers	25,951	47,500	-	-	-
02	GOODS AND SERVICES	106,919,049	129,406,135	120,616,770	126,865,550	6,248,780
03	MINOR EQUIPMENT PURCHASES	1,067,159	3,522,746	2,286,350	2,668,100	381,750
04	CURRENT TRANSFERS AND SUBSIDIES	119,059,596	183,719,000	164,231,200	129,701,050	(34,530,150)
	Total	260,355,434	358,033,172	323,673,328	295,035,600	(28,637,728)

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	33,309,630	41,385,291	36,539,008	35,800,900	-	738,108	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,534,402	8,471,000	7,900,000	7,500,000	-	400,000	01 - Includes provision for Vacant Posts with Bodies. Appproval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	49,000	-	50,000	50,000	-	
04 Allowances - Monthly Paid Officers	162,275	528,675	528,700	556,000	27,300	-	
05 Government's Contribution to N.I.S.	1,835,650	500,000	500,000	745,000	245,000	-	
06 Remuneration to Board Members	62,600	500,000	500,000	1,347,000	847,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	391,400	141,400	490,000	348,600	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	53,508	53,508	54,000	492	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	38,880	64,800	64,800	71,200	6,400	-	
Total General Administration	9,633,807	10,558,383	9,688,408	10,813,200	1,124,792	-	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	4,239,700	5,417,500	4,369,500	4,400,000	30,500	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	655,531	674,725	674,700	620,000	-	54,700	
03 Overtime - Monthly Paid Officers	-	9,800	-	9,000	9,000	-	
05 Government's Contribution to N.I.S.	317,274	390,000	390,000	500,000	110,000	-	
12 Settlement of Arrears to Public Officers	-	47,500	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,648	5,500	5,500	4,100	-	1,400	
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	26,055	35,100	35,100	42,000	6,900	-	
29 Overtime - Daily Rated Workers	-	86,330	38,500	29,000	-	9,500	
30 Allowances - Daily Rated Workers	-	16,268	11,600	17,000	5,400	-	
Total Physical Education and Sport Division	5,243,208	6,687,823	5,530,000	5,626,200	96,200	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Youth Affairs							
01 Salaries and Cost of Living Allowance	1,556,899	2,167,000	1,604,000	1,600,000	-	4,000	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	93,849	160,000	160,000	161,000	1,000	-	
06 Remuneration to Board Members	-	300,000	300,000	300,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	6,930	13,500	13,500	15,500	2,000	-	
Total Youth Affairs	1,657,678	2,640,500	2,077,500	2,076,500	-	1,000	
006 National Youth Apprenticeship Development Centres							
01 Salaries and Cost of Living Allowance	7,272,311	8,743,845	7,488,900	7,300,000	-	188,900	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	7,875,207	8,175,500	8,175,000	7,200,000	-	975,000	
04 Allowances - Monthly Paid Officers	-	1,859,150	859,200	-	-	859,200	
05 Government's Contribution to N.I.S.	1,005,192	1,085,970	1,085,900	1,200,000	114,100	-	
12 Settlement of Arrears to Public Officers	25,951	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	48,899	60,200	60,200	51,000	-	9,200	
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	46,935	54,000	54,000	60,000	6,000	-	
29 Overtime - Daily Rated Workers	453,733	514,100	514,100	469,000	-	45,100	
30 Allowances - Daily Rated Workers	46,709	155,820	155,800	155,000	-	800	
Total National Youth Apprenticeship Development Centres	16,774,937	21,498,585	19,243,100	17,285,000	-	1,958,100	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	106,919,049	129,406,135	120,616,770	126,865,550	6,248,780	-	
001 General Administration							
01 Travelling and Subsistence	750,839	1,235,000	840,000	700,000	-	140,000	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99.
03 Uniforms	7,167	9,300	9,300	12,800	3,500	-	
04 Electricity	542,181	1,200,000	1,200,000	1,264,000	64,000	-	
05 Telephones	695,337	1,176,000	717,900	900,000	182,100	-	
08 Rent/Lease - Office Accommodation and Storage	51,863,607	53,500,000	54,100,000	55,500,000	1,400,000	-	
10 Office Stationery and Supplies	335,520	308,750	258,100	320,000	61,900	-	
11 Books and Periodicals	49,358	95,000	35,000	95,000	60,000	-	
12 Materials and Supplies	102,521	72,200	72,200	62,000	-	10,200	
13 Maintenance of Vehicles	226,720	216,200	158,900	160,000	1,100	-	
15 Repairs and Maintenance - Equipment	41,876	166,250	50,250	100,000	49,750	-	
16 Contract Employment	1,613,426	2,548,000	2,503,000	2,600,000	97,000	-	
17 Training	291,970	285,000	204,400	296,000	91,600	-	
19 Official Entertainment	66,574	150,000	100,000	190,000	90,000	-	
21 Repairs and Maintenance - Buildings	159,089	171,000	113,200	200,000	86,800	-	
22 Short-Term Employment	215,430	294,000	294,000	300,000	6,000	-	
27 Official Overseas Travel	746,716	665,000	522,200	500,000	-	22,200	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	61,098	110,740	53,500	112,000	58,500	-	
37 Janitorial Services	400,660	362,600	362,600	369,000	6,400	-	
43 Security Services	925,290	1,576,000	1,596,000	1,591,000	-	5,000	
57 Postage	3,795	5,000	5,000	5,000	-	-	
58 Medical Expenses	17,190	200,000	370,000	100,000	-	270,000	
61 Insurance	190,450	390,000	390,000	390,000	-	-	
62 Promotions, Publicity and Printing	849,909	1,175,000	595,000	600,000	5,000	-	
66 Hosting of Conferences, Seminars and Other Functions	767,758	447,925	755,900	500,000	-	255,900	
99 Employee Assistance Programme	31,138	140,000	21,800	50,000	28,200	-	
Total General Administration	60,955,619	66,498,965	65,328,250	66,916,800	1,588,550	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Physical Education and Sport Division							
01 Travelling and Subsistence	578,933	596,600	526,600	300,000	-	226,600	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	27,636	46,150	36,100	46,000	9,900	-	
04 Electricity	95,854	359,000	359,000	367,000	8,000	-	
05 Telephones	40,530	147,000	147,000	147,000	-	-	
06 Water and Sewerage Rates	108,807	335,000	146,000	200,000	54,000	-	
10 Office Stationery and Supplies	96,756	171,000	67,800	104,000	36,200	-	
12 Materials and Supplies	172,088	380,000	120,500	200,000	79,500	-	
13 Maintenance of Vehicles	72,578	159,800	154,000	120,000	-	34,000	
15 Repairs and Maintenance - Equipment	12,664	47,500	17,500	47,000	29,500	-	
16 Contract Employment	749,169	1,960,000	2,861,000	3,200,000	339,000	-	
17 Training	44,043	95,000	45,000	100,000	55,000	-	
21 Repairs and Maintenance - Buildings	25,967	285,000	120,000	295,000	175,000	-	
37 Janitorial Services	813,717	2,352,000	851,000	1,140,000	289,000	-	
43 Security Services	2,172,391	2,340,360	2,340,300	2,600,000	259,700	-	
57 Postage	-	3,000	3,000	3,000	-	-	
Total Physical Education and Sport Division	5,011,133	9,277,410	7,794,800	8,869,000	1,074,200	-	
003 Stadia							
01 Travelling and Subsistence	15,665	41,800	41,800	47,000	5,200	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	-	1,260	1,260	-	-	1,260	
04 Electricity	3,136,160	4,770,000	4,770,000	4,680,000	-	90,000	
05 Telephones	262,090	568,400	263,400	300,000	36,600	-	
06 Water and Sewerage Rates	994,606	1,390,500	1,390,500	1,404,000	13,500	-	
07 House Rates	240,000	387,500	387,500	396,750	9,250	-	
10 Office Stationery and Supplies	167,071	142,500	142,500	160,000	17,500	-	
11 Books and Periodicals	9,805	28,500	12,000	-	-	12,000	
12 Materials and Supplies	669,888	665,000	555,600	600,000	44,400	-	
13 Maintenance of Vehicles	33,219	376,000	56,000	60,000	4,000	-	
15 Repairs and Maintenance - Equipment	244,286	950,000	250,000	300,000	50,000	-	
16 Contract Employment	1,254,486	1,862,000	1,862,000	1,944,000	82,000	-	
21 Repairs and Maintenance - Buildings	2,098,914	1,900,000	1,900,000	2,000,000	100,000	-	
Stadia Carried Forward	9,126,190	13,083,460	11,632,560	11,891,750	259,190	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Stadia							
Brought Forward	9,126,190	13,083,460	11,632,560	11,891,750	259,190	-	
22 Short-Term Employment	35,250	135,240	100,300	80,000	-	20,300	
23 Fees	102,423	142,500	102,500	200,000	97,500	-	
28 Other Contracted Services	2,705,910	3,822,000	3,000,000	3,000,000	-	-	
37 Janitorial Services	8,571,627	8,428,000	8,428,000	8,765,000	337,000	-	
43 Security Services	6,684,519	7,781,500	7,721,500	8,000,000	278,500	-	
57 Postage	-	5,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	5,563	51,700	6,700	18,500	11,800	-	
Total Stadia	27,231,482	33,449,400	30,996,560	31,960,250	963,690	-	
004 Youth Affairs							
01 Travelling and Subsistence	399,708	462,840	462,800	465,000	2,200	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	125,763	134,260	134,200	147,000	12,800	-	
10 Office Stationery and Supplies	52,305	95,000	95,000	144,000	49,000	-	
15 Repairs and Maintenance - Equipment	1,423	95,000	83,600	88,000	4,400	-	
16 Contract Employment	-	2,430,400	2,430,400	2,487,000	56,600	-	
57 Postage	-	1,000	1,000	1,000	-	-	
Total Youth Affairs	579,199	3,218,500	3,207,000	3,332,000	125,000	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Youth Centres							
04 Electricity	217,440	224,000	224,000	400,000	176,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	149,362	107,800	107,800	160,000	52,200	-	
06 Water and Sewerage Rates	3,338	16,000	16,000	42,000	26,000	-	
10 Office Stationery and Supplies	74,271	95,000	95,000	163,000	68,000	-	
12 Materials and Supplies	284,821	665,000	289,000	300,000	11,000	-	
15 Repairs and Maintenance - Equipment	40,869	83,600	83,600	88,000	4,400	-	
16 Contract Employment	3,011,023	2,669,520	2,497,500	2,520,000	22,500	-	
21 Repairs and Maintenance - Buildings	186,249	332,500	189,500	215,000	25,500	-	
22 Short-Term Employment	362,026	637,000	602,200	700,000	97,800	-	
28 Other Contracted Services	20,500	73,500	73,500	75,000	1,500	-	
37 Janitorial Services	1,008,498	980,000	980,000	1,056,000	76,000	-	
43 Security Services	1,821,516	1,773,000	1,773,000	2,000,000	227,000	-	
57 Postage	-	3,000	3,000	3,000	-	-	
66 Hosting of Seminars, Conferences and Other Functions	22,721	76,000	76,000	100,000	24,000	-	
Total Youth Centres	7,202,634	7,735,920	7,010,100	7,822,000	811,900	-	
006 National Youth Apprenticeship Development Centres							
01 Travelling and Subsistence	349,346	332,500	332,500	300,000	-	32,500	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	28,606	30,000	30,000	27,500	-	2,500	
04 Electricity	270,770	372,000	372,000	372,000	-	-	
05 Telephones	55,410	119,560	89,560	120,000	30,440	-	
06 Water and Sewerage Rates	350,286	330,000	330,000	300,000	-	30,000	
10 Office Stationery and Supplies	91,845	118,750	94,750	120,000	25,250	-	
11 Books and Periodicals	28,286	71,250	29,250	30,000	750	-	
12 Materials and Supplies	1,068,935	1,520,000	642,000	1,200,000	558,000	-	
13 Maintenance of Vehicles	113,502	263,200	114,200	200,000	85,800	-	
15 Repairs and Maintenance - Equipment	98,167	209,000	99,000	220,000	121,000	-	
17 Training	455,965	2,166,000	1,346,100	1,500,000	153,900	-	
21 Repairs and Maintenance - Buildings	418,240	522,500	320,500	480,000	159,500	-	
22 Short-Term Employment	594,265	588,000	588,000	700,000	112,000	-	
National Youth Apprenticeship Development Centres Carried Forward	3,923,623	6,642,760	4,387,860	5,569,500	1,181,640	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
006 National Youth Apprenticeship Development Centres							
Brought Forward	3,923,623	6,642,760	4,387,860	5,569,500	1,181,640	-	
23 Fees	1,000	11,400	11,400	25,000	13,600	-	
28 Other Contracted Services	89,282	245,000	90,000	150,000	60,000	-	
40 Food at Institutions	699,075	1,085,840	600,900	900,000	299,100	-	
43 Security Services	1,134,557	1,087,440	1,087,400	1,200,000	112,600	-	
57 Postage	150	1,000	1,000	1,000	-	-	
58 Medical Expenses	37	10,000	10,000	10,000	-	-	
66 Hosting of Seminars and Conferences and Other Functions	91,258	142,500	91,500	110,000	18,500	-	
Total							
National Youth Apprenticeship Development Centres	5,938,982	9,225,940	6,280,060	7,965,500	1,685,440	-	
03 MINOR EQUIPMENT PURCHASES	1,067,159	3,522,746	2,286,350	2,668,100	381,750	-	
001 General Administration							
01 Vehicles	-	150,000	-	-	-	-	
02 Office Equipment	243,194	244,625	99,600	200,000	100,400	-	
03 Furniture and Furnishings	204,240	196,983	196,000	150,000	-	46,000	
04 Other Minor Equipment	86,106	11,685	11,700	50,000	38,300	-	
Total							
General Administration	533,540	603,293	307,300	400,000	92,700	-	
002 Physical Education and Sport Division							
01 Vehicles	-	500,000	-	500,000	500,000	-	
02 Office Equipment	-	47,500	47,500	40,000	-	7,500	
03 Furniture and Furnishings	-	37,288	37,200	37,000	-	200	
04 Other Minor Equipment	-	25,745	25,700	32,200	6,500	-	
Total							
Physical Education and Sport Division	-	610,533	110,400	609,200	498,800	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Stadia							
01 Vehicles	-	240,000	-	-	-	-	
02 Office Equipment	68,040	116,850	116,850	120,000	3,150	-	
03 Furniture and Furnishings	91,732	190,000	190,000	200,000	10,000	-	
04 Other Minor Equipment	47,857	185,488	185,400	180,000	-	5,400	
Total Stadia	207,629	732,338	492,250	500,000	7,750	-	
004 Youth Affairs							
02 Office Equipment	-	62,700	62,700	55,900	-	6,800	
03 Furniture and Furnishings	-	142,500	142,500	142,000	-	500	
04 Other Minor Equipment	-	40,432	40,400	10,000	-	30,400	
Total Youth Affairs	-	245,632	245,600	207,900	-	37,700	
005 Youth Centres							
02 Office Equipment	-	125,875	125,800	52,000	-	73,800	
03 Furniture and Furnishings	-	207,100	207,100	179,000	-	28,100	
04 Other Minor Equipment	-	190,000	190,000	200,000	10,000	-	
Total Youth Centres	-	522,975	522,900	431,000	-	91,900	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 National Youth Development and Apprenticeship Centres							
02 Office Equipment	18,994	125,875	125,800	120,000	-	5,800	
03 Furniture and Furnishings	55,145	207,100	207,100	200,000	-	7,100	
04 Other Minor Equipment	251,851	475,000	275,000	200,000	-	75,000	
Total National Youth Development and Apprenticeship	325,990	807,975	607,900	520,000	-	87,900	
04 CURRENT TRANSFERS AND SUBSIDIES	119,059,596	183,719,000	164,231,200	129,701,050	-	34,530,150	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	266,036	301,250	301,250	301,250	-	-	
Total Commonwealth Bodies	266,036	301,250	301,250	301,250	-	-	
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	-	-	-	-	-	-	

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
26 Girl Guides Association	-	-	-	-	-	-	
27 Other Social Programmes	-	-	-	-	-	-	
28 West Indies Players Association	-	-	-	-	-	-	
29 Non-Profit Institutions	36,878,375	65,571,000	35,071,000	36,547,000	1,476,000	-	
Total Non-Profit Institutions	36,878,375	65,571,000	35,071,000	36,547,000	1,476,000	-	
007 Households							
01 Severance Benefits	263,454	211,950	211,950	486,000	274,050	-	
Total Households	263,454	211,950	211,950	486,000	274,050	-	
009 Other Transfers							
02 Youth Training	3,104,135	3,000,000	3,000,000	3,000,000	-	-	
03 Indoor Sporting Arenas/Hockey Facility	10,488,596	14,684,000	11,147,000	14,669,000	3,522,000	-	
04 The Sport Company of Trinidad and Tobago	68,059,000	84,913,000	69,000,000	69,000,000	-	-	
06 Football World Cup 2010	-	15,000,000	15,000,000	4,160,000	-	10,840,000	
07 Caribbean Games 2009	-	-	30,500,000	-	-	30,500,000	
08 Trinidad and Tobago Anti-Doping Commission	-	-	-	1,000,000	1,000,000	-	
09 Sports Commission of Trinidad and Tobago	-	-	-	500,000	500,000	-	
Total Other Transfers	81,651,731	117,597,000	128,647,000	92,329,000	-	36,318,000	
Total Head	260,355,434	358,033,172	323,673,328	295,035,600	-	28,637,728	

ESTIMATES, CIVIL SERVICES 2010
HEAD 46: MINISTRY OF SPORT AND YOUTH AFFAIRS
SUB HEAD 02: GOODS & SERVICES
ITEM 003: STADIA

Item No.	Goods & Services	Hasely Crawford Stadium $	Mannie Ramjohn Stadium $	Larry Gomes Stadium $	Ato Boldon Stadium $	Dwight Yorke Stadium $	Total $
01 -	Travelling	23,000	7,000	4,000	3,000	10,000	47,000
03 -	Uniforms		-	-	-	-	0
04 -	Electricity	3,186,000	480,000	315,000	399,000	300,000	4,680,000
05 -	Telephones	100,000	50,000	50,000	50,000	50,000	300,000
06 -	Water and Sewerage Rates	1,008,000	120,000	137,000	79,000	60,000	1,404,000
07 -	House Rates	249,250	-	126,500	21,000	-	396,750
10 -	Office Stationery and Supplies	83,000	13,000	17,000	18,000	29,000	160,000
12 -	Materials and Supplies	280,000	75,000	65,000	80,000	100,000	600,000
13 -	Maintenance of Vehicles	12,000	12,000	12,000	12,000	12,000	60,000
15 -	Repairs & Maintenance (Equipment)	100,000	50,000	50,000	50,000	50,000	300,000
16 -	Contract Employment	448,000	348,000	368,000	393,000	387,000	1,944,000
21 -	Repairs & Maintenance (Buildings)	800,000	300,000	300,000	300,000	300,000	2,000,000
22 -	Short Term Employment	40,000	15,000	13,000	12,000	-	80,000
23-	Fees	40,000	40,000	40,000	40,000	40,000	200,000
28 -	Other Contracted Services	470,000	520,600	720,000	625,000	664,400	3,000,000
37 -	Janitorial Services	4,000,000	934,000	1,184,000	1,134,000	1,513,000	8,765,000
43 -	Security Services	2,400,000	1,400,000	1,500,000	1,800,000	900,000	8,000,000
57 -	Postage	1,500	500	900	900	1,200	5,000
62 -	Promotions, Publicity and Printing	3,700	3,700	3,700	3,700	3,700	18,500
	SUB-TOTAL	**13,244,450**	**4,368,800**	**4,906,100**	**5,020,600**	**4,420,300**	**31,960,250**
	Minor Equipment Purchases						
02	Office Equipment	23,000	26,000	26,000	20,000	25,000	120,000
03	Furniture and Furnishings	70,000	22,000	37,000	31,000	40,000	200,000
04	Other Minor Equipment	80,000	17,000	41,000	16,000	26,000	180,000
	SUB-TOTAL	**173,000**	**65,000**	**104,000**	**67,000**	**91,000**	**500,000**
	GRAND TOTAL	**13,417,450**	**4,433,800**	**5,010,100**	**5,087,600**	**4,511,300**	**32,460,250**

ESTIMATES, CIVIL SERVICES 2010
HEAD 46: MINISTRY OF SPORT AND YOUTH AFFAIRS
SUB HEAD 02: GOODS & SERVICES
ITEM 005: YOUTH CENTRES

Item No.	Goods and Services	Laventille	Woodbrook	Basilon Street	California	Malick	Los Bajos	St James	Total
		$	$	$	$	$	$	$	$
04 -	Electricity	28,300	39,960	72,100	32,940	110,800	32,900	83,000	400,000
05 -	Telephones	25,800	25,800	19,600	22,800	23,200	19,800	23,000	160,000
06 -	Water and Sewerage Rates	6,000	6,000	6,000	6,000	6,000	6,000	6,000	42,000
10 -	Office Stationery and Supplies	24,000	25,000	24,000	23,000	23,000	23,000	21,000	163,000
12 -	Materials and Supplies	25,000	6,000	63,000	63,000	63,000	61,000	19,000	300,000
15 -	Repairs & Maintenance (Equipment)	6,000	22,600	20,000	9,000	18,000	7,400	5,000	88,000
16 -	Contract Employment	360,000	360,000	360,000	360,000	360,000	360,000	360,000	2,520,000
21 -	Repairs & Maintenance (Buildings)	30,000	30,000	30,000	30,000	30,000	30,000	35,000	215,000
22 -	Short Term Employment	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
28 -	Other Contracted Services	2,000	15,000	2,000	10,000	21,500	1,500	23,000	75,000
37 -	Janitorial Services	13,000	211,000	251,000	11,000	349,000	11,000	210,000	1,056,000
43 -	Security Services	75,000	375,000	75,000	410,000	425,000	75,000	565,000	2,000,000
57 -	Postage	400	150	150	1,000	150	150	1,000	3,000
66 -	Hosting of Seminars and Conferences and Other Functions	12,000	12,000	12,000	12,000	12,000	12,000	28,000	100,000
	TOTAL	**707,500**	**1,228,510**	**1,034,850**	**1,090,740**	**1,541,650**	**739,750**	**1,479,000**	**7,822,000**
	Minor Equipment Purchases								
02 -	Office Equipment	7,000	7,000	7,000	10,000	7,000	7,000	7,000	52,000
03-	Furniture and Furnishings	29,000	29,000	30,000	30,000	30,000	31,000	0	179,000
04-	Other Minor Equipment	28,000	28,000	28,000	28,000	28,000	28,000	32,000	200,000
	SUB-TOTAL	**64,000**	**64,000**	**65,000**	**68,000**	**65,000**	**66,000**	**39,000**	**431,000**
	GRAND TOTAL	**771,500**	**1,292,510**	**1,099,850**	**1,158,740**	**1,606,650**	**805,750**	**1,518,000**	**8,253,000**

47 - MINISTRY OF FOREIGN AFFAIRS
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	85,815,540	117,938,175	107,037,050	111,531,900	4,494,850
	Salaries and Cost of Living Allowance	53,500,690	56,637,500	56,983,000	53,922,500	(3,060,500)
	Wages and Cost of Living Allowance	2,722,165	5,796,725	3,370,650	3,450,000	79,350
	Overtime - Daily-Rated Workers	171,531	111,550	115,000	50,000	(65,000)
	Overtime-Monthly Paid Officers	3,509,428	4,214,000	2,929,000	2,929,000	-
	Gov't Contribution to NIS	2,453,864	2,950,000	2,528,000	2,951,000	423,000
	Government Contribution Group Health Insurance	85,680	100,400	102,400	101,400	(1,000)
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	3,000	3,000	3,000	-
	Vacant Posts	-	1,425,000	-	1,425,000	1,425,000
	Allowances - Monthly-Paid Officers	22,282,330	45,600,000	39,906,000	45,600,000	5,694,000
	Remuneration to Board Members	1,089,852	1,100,000	1,100,000	1,100,000	-
	Settlement of Arrears to Public Officers	-	-	-	-	-
02	GOODS AND SERVICES	146,712,896	182,031,730	149,412,245	160,279,155	10,866,910
03	MINOR EQUIPMENT PURCHASES	11,516,465	22,285,385	15,841,140	7,626,700	(8,214,440)
04	CURRENT TRANSFERS AND SUBSIDIES	50,310,579	64,800,550	64,800,550	65,368,634	568,084
05	ACQUISITION OF PHYSICAL CAPITAL ASSETS	75,595,463	95,402,720	77,962,720	116,100,000	38,137,280
	Total	369,950,943	482,458,560	415,053,705	460,906,389	45,852,684

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	85,815,540	117,938,175	107,037,050	111,531,900	4,494,850	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,331,135	18,715,000	15,233,000	16,000,000	767,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	24,656	88,650	88,650	50,000	-	38,650	
03 Overtime - Monthly paid Officers	261,595	294,000	279,000	279,000	-	-	
04 Allowances - Monthly Paid Officers	1,923,269	19,000,000	18,906,000	19,000,000	94,000	-	
05 Government's Contribution to N.I.S.	793,339	850,000	828,000	850,000	22,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	1,425,000	-	1,425,000	1,425,000	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	400	400	400	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	3,000	3,000	3,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	76,275	90,000	89,000	90,000	1,000	-	
28 Remuneration to Cabinet Appointed Representatives for T'dad and T'go	1,089,852	1,100,000	1,100,000	1,100,000	-	-	
29 Overtime - Daily Rated Workers	42,469	-	-	-	-	-	
Total General Administration	19,542,590	41,566,050	36,527,050	38,797,400	2,270,350	-	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	38,169,555	37,922,500	41,750,000	37,922,500	-	3,827,500	Approval of the Budget Division is required for virement from Sub-items 01 and 02.
02 Wages and Cost of Living Allowance	2,697,509	5,708,075	3,282,000	3,400,000	118,000	-	
03 Overtime - Monthly Paid Officers	3,247,833	3,920,000	2,650,000	2,650,000	-	-	
04 Allowances	20,359,061	26,600,000	21,000,000	26,600,000	5,600,000	-	
05 Government's Contribution to N.I.S.	1,660,525	2,100,000	1,700,000	2,101,000	401,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	9,405	10,000	13,000	11,000	-	2,000	
29 Overtime - Daily Rated Workers	129,062	111,550	115,000	50,000	-	65,000	
Total Overseas Missions	66,272,950	76,372,125	70,510,000	72,734,500	2,224,500	-	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	146,712,896	182,031,730	149,412,245	160,279,155	10,866,910	-	
001 General Administration							
01 Travelling and Subsistence	211,079	475,000	300,000	300,000	-	-	
03 Uniforms	23,640	30,000	30,000	30,000	-	-	
04 Electricity	435,762	650,000	850,000	900,000	50,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
05 Telephones	1,558,252	1,960,000	2,210,000	2,000,000	-	210,000	
06 Water and Sewerage Rates	20,262	75,000	40,000	75,000	35,000	-	
07 House Rates	-	3,000	6,123	1,225	-	4,898	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	600,000	600,000	-	
09 Rent/Lease - Vehicles and Equipment	29,900	285,000	105,000	105,000	-	-	
10 Office Stationery and Supplies	760,023	874,000	744,000	744,000	-	-	
11 Books and Periodicals	99,155	161,500	72,000	71,500	-	500	
12 Materials and Supplies	124,853	380,000	130,000	130,000	-	-	
13 Maintenance of Vehicles	376,291	376,000	376,000	376,000	-	-	
15 Repairs and Maintenance - Equipment	137,566	152,000	142,000	152,000	10,000	-	
16 Contract Employment	4,908,592	10,074,400	7,520,000	7,520,000	-	-	
17 Training	801,194	760,000	545,130	600,000	54,870	-	
19 Official Entertainment	94,863	350,000	150,000	150,000	-	-	
21 Repairs and Maintenance - Buildings	405,526	475,000	400,000	400,000	-	-	
22 Short Term Employment	500,004	588,000	406,312	410,000	3,688	-	
23 Fees	81,085	855,000	1,355,000	655,000	-	700,000	
27 Official Overseas Travel	2,153,200	3,800,000	1,800,000	1,800,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	981,195	1,117,200	1,417,200	1,200,000	-	217,200	
37 Janitorial Services	343,931	441,000	257,000	441,000	184,000	-	
43 Security Services	1,117,484	1,103,200	1,103,000	1,103,000	-	-	
51 Relocation of Overseas Staff	12,438,784	7,000,000	7,000,000	6,200,000	-	800,000	
57 Postage	887,650	1,000,000	1,000,000	1,000,000	-	-	
58 Medical Expenses	33,294	200,000	141,000	100,000	-	41,000	
61 Insurance	-	100,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	543,876	564,000	467,000	400,000	-	67,000	
66 Hosting of Conferences, Seminars and Other Functions	2,636,946	7,125,000	3,163,000	3,500,000	337,000	-	
99 Employee Assistance Programme	2,740	100,000	15,000	15,000	-	-	
Total General Administration	31,707,147	41,074,300	31,844,765	31,078,725	-	766,040	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Overseas Missions							
01 Travelling and Subsistence	3,396,585	8,550,000	4,000,000	8,550,000	4,550,000	-	
02 Overseas Travel Facilities	1,198,936	2,630,000	1,500,000	2,630,000	1,130,000	-	
03 Uniforms	213,393	480,000	480,000	480,000	-	-	
04 Electricity	3,919,463	6,496,000	5,000,000	6,000,000	1,000,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	5,236,812	7,997,780	6,000,000	7,000,000	1,000,000	-	
06 Water and Sewerage Rates	584,850	1,832,000	1,683,000	1,324,300	-	358,700	
08 Rent/Lease - Office Accommodation and Storage	19,904,596	15,900,000	16,991,000	15,900,000	-	1,091,000	
09 Rent/Lease - Vehicles and Equipment	4,019,621	5,326,650	4,000,000	5,326,650	1,326,650	-	
10 Office Stationery and Supplies	2,156,452	3,508,350	2,500,000	2,500,000	-	-	
11 Books and Periodicals	293,437	999,400	500,000	500,000	-	-	
12 Materials and Supplies	65,343	532,950	500,000	365,000	-	135,000	
13 Maintenance of Vehicles	2,409,006	4,482,390	2,500,000	2,500,000	-	-	
15 Repairs and Maintenance - Equipment	782,316	2,130,660	1,000,000	1,000,000	-	-	
16 Contract Employment	7,242,656	9,094,400	7,000,000	8,000,000	1,000,000	-	
19 Official Entertainment	2,275,265	3,000,000	2,200,000	3,000,000	800,000	-	
21 Repairs and Maintenance - Buildings	11,186,515	12,350,000	12,000,000	12,350,000	350,000	-	
23 Fees	1,899,086	3,325,000	2,500,000	2,500,000	-	-	
28 Other Contracted Services	252,852	221,480	210,480	221,480	11,000	-	
37 Janitorial Services	1,427,913	2,971,654	2,000,000	2,000,000	-	-	
43 Security Services	5,303,177	6,670,716	5,500,000	5,500,000	-	-	
50 Housing Accommodation	26,347,372	24,000,000	22,000,000	24,000,000	2,000,000	-	
57 Postage	1,815,468	2,300,000	2,000,000	2,000,000	-	-	
58 Medical Expenses	5,666,033	6,000,000	5,950,000	6,000,000	50,000	-	
61 Insurance	1,982,991	3,553,000	3,553,000	3,553,000	-	-	
62 Promotions, Publicity and Printing	2,580,769	4,230,000	4,000,000	4,000,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	2,844,842	2,375,000	2,000,000	2,000,000	-	-	
Total Overseas Missions	115,005,749	140,957,430	117,567,480	129,200,430	11,632,950	-	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	11,516,465	22,285,385	15,841,140	7,626,700	-	8,214,440	
001 General Administration							
01 Vehicles	-	1,000,000	-	-	-	-	
02 Office Equipment	901,764	1,043,100	1,043,100	400,000	-	643,100	
03 Furniture and Furnishings	175,846	1,577,000	577,000	500,000	-	77,000	
04 Other Minor Equipment	107,397	136,040	136,040	200,000	63,960	-	
Total General Administration	1,185,007	3,756,140	1,756,140	1,100,000	-	656,140	
002 Overseas Missions							
01 Vehicles	2,602,606	3,085,000	3,085,000	-	-	3,085,000	
02 Office Equipment	467,615	2,880,020	2,000,000	905,000	-	1,095,000	
03 Furniture and Furnishings	5,535,897	6,650,000	5,000,000	4,000,000	-	1,000,000	
04 Other Minor Equipment	1,725,340	5,914,225	4,000,000	1,621,700	-	2,378,300	
Total Overseas Missions	10,331,458	18,529,245	14,085,000	6,526,700	-	7,558,300	
04 CURRENT TRANSFERS AND SUBSIDIES	50,310,579	64,800,550	64,800,550	65,368,634	568,084	-	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	30,545,484	32,536,000	32,536,000	32,966,000	430,000	-	
02 Association of Caribbean States	2,747,087	2,801,000	2,801,000	2,850,000	49,000	-	
03 Grenada Consular and Trade Office	277,500	296,000	296,000	296,000	-	-	
Total Regional Bodies	33,570,071	35,633,000	35,633,000	36,112,000	479,000	-	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
01 Commomwealth Secretariat	1,862,560	2,018,390	2,018,390	1,585,000	-	433,390	
04 Commonwealth Foundation	360,625	382,910	382,910	395,000	12,090	-	
Total Commonwealth Bodies	2,223,185	2,401,300	2,401,300	1,980,000	-	421,300	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	3,436,624	5,401,210	4,240,735	6,561,700	2,320,965	-	
02 United Nations Programme of Assistance and Exchange in the Field of International Law	62,567	65,000	65,000	65,000	-	-	
03 United Nations Economic Commission for Latin	-	-	1,160,475	1,360,380	199,905	-	
04 United Nations Peacekeeping Operations	1,409,334	4,000,000	4,000,000	4,200,000	200,000	-	
05 International Tribunal for the Law of the Sea	28,921	37,300	37,300	35,000	-	2,300	
06 International Criminal Tribunals	-	863,430	863,430	377,454	-	485,976	
07 International Seabed Authority Exchange in the Field of International Law	29,442	6,350	6,350	18,900	12,550	-	
08 International Criminal Court	184,585	550,000	512,415	550,000	37,585	-	
09 Organization for the Prohibition of Chemical Weapons	156,312	220,000	220,000	220,000	-	-	
10 Trust Fund in Support of Special Missions and other Activities Related to Preventive Diplomacy and Peacemaking.	-	95,000	95,000	95,000	-	-	
11 U. N. Information Centre - Rental of Office Space	787,567	601,350	638,935	763,200	124,265	-	
12 United Nations Central Emergency Resp. Fund (CERF)	126,740	127,000	127,000	134,000	7,000	-	
Total United Nations Organisations	6,222,092	11,966,640	11,966,640	14,380,634	2,413,994	-	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Severance Benefits	1,137,931	5,500,000	5,500,000	5,500,000	-	-	
Total Households	1,137,931	5,500,000	5,500,000	5,500,000	-	-	
009 Other Transfers							
01 Free Trade Area of the Americas Secretariat	586,217	1,500,000	1,500,000	100,000	-	1,400,000	
02 Caricom Single Market Economy Secretariat	3,537,697	4,000,000	4,000,000	4,100,000	100,000	-	
03 T'dad & T'go-Venezuela Steering Committee Secretariat	-	100,000	100,000	100,000	-	-	
04 Secretariat - Fifth Summit of the Heads of State	-	-	-	-	-	-	
Total Other Transfers	4,123,914	5,600,000	5,600,000	4,300,000	-	1,300,000	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	1,583,298	1,870,000	1,870,000	1,700,000	-	170,000	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	90,011	95,000	95,000	95,000	-	-	
03 Latin American Economic System (SELA)	145,142	290,650	290,650	145,000	-	145,650	
04 Pan American Union - Regular Budget (Secretariat of the (O.A.S.)	978,309	1,210,120	1,210,120	819,000	-	391,120	
05 Group of 77	33,183	32,000	32,000	33,000	1,000	-	
06 Group of Latin American and Caribbean States	4,596	3,720	3,720	4,000	280	-	
07 Inter American Council for Integral Development-	198,847	198,120	198,120	200,000	1,880	-	
08 Contributions to Media Organizations	-	-	-	100,000	100,000	-	
Total Other Transfers Abroad	3,033,386	3,699,610	3,699,610	3,096,000	-	603,610	

Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
05 ACQUISITION OF PHYSICAL CAPITAL ASSETS	75,595,463	95,402,720	77,962,720	116,100,000	38,137,280	-	
002 Acquisition of Existing Buildings							
01 Purchase of Property in South Africa	-	3,000,000	3,000,000	1,000,000	-	2,000,000	
02 Purchase of Property in the United States of America	-	-	-	-	-	-	
03 Purchase of Properties in Costa Rica establishment of Embassy	-	-	-	-	-	-	
04 Purchase of Property in Toronto	-	46,200,000	46,200,000	24,600,000	-	21,600,000	
05 Purchase of Property in New York	75,595,463	-	-	-	-	-	
06 Purchase of Property in Miami	-	-	-	-	-	-	
07 Purchase of Property in Brussels	-	46,202,720	28,762,720	20,000,000	-	8,762,720	
08 Purchase of Property in Washington D.C.	-	-	-	69,500,000	69,500,000	-	
09 Purchase of Property in Kingston	-	-	-	1,000,000	1,000,000	-	
Total Acquisition of Existing Buildings	75,595,463	95,402,720	77,962,720	116,100,000	38,137,280	-	
003 Acquisition of Land Overseas							
01 Purchase of Land for Embassy in Costa Rica	-	-	-	-	-	-	
Total Acquisition of Land Overseas	-	-	-	-	-	-	
Total Head	369,950,943	482,458,560	415,053,705	460,906,389	45,852,684	-	

ESTIMATES OF EXPENDITURE, 2010

48 - MINISTRY OF TRADE AND INDUSTRY
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	16,131,474	19,044,000	16,147,528	16,225,000	77,472
	Salaries and Cost of Living Allowance	14,441,216	15,760,000	14,606,038	14,100,000	(506,038)
	Remuneration to Members of Cabinet-Appointed Cmte	224,500	490,000	138,300	300,000	161,700
	Salaries - Direct Charges	205,075	211,000	208,375	215,000	6,625
	Allowances - Direct Charges	32,400	35,000	32,400	35,000	2,600
	Overtime-Monthly Paid Officers	108	9,800	2,800	2,800	-
	Gov't Contribution to NIS	813,991	1,000,000	817,387	900,000	82,613
	Government Contribution Group Health Insurance	91,391	98,000	92,876	97,200	4,324
	Vacant Posts	-	950,000	-	275,000	275,000
	Allowances - Monthly-Paid Officers	322,793	490,200	249,352	300,000	50,648
02	GOODS AND SERVICES	27,796,020	34,423,296	17,826,655	22,370,300	4,543,645
03	MINOR EQUIPMENT PURCHASES	1,002,784	847,210	166,756	316,000	149,244
04	CURRENT TRANSFERS AND SUBSIDIES	56,787,521	101,947,123	72,840,208	51,431,370	(21,408,838)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,922,902	10,159,300	8,431,300	12,009,740	3,578,440
	Total	111,640,701	166,420,929	115,412,447	102,352,410	(13,060,037)

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	16,131,474	19,044,000	16,147,528	16,225,000	77,472	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,441,216	15,760,000	14,606,038	14,100,000	-	506,038	01 - Includes provision for vacant posts with bodies
							Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24, and 31
03 Overtime - Monthly Paid Officers	108	9,800	2,800	2,800	-	-	
04 Allowances - Monthly Paid Officers	322,793	490,200	249,352	300,000	50,648	-	
05 Government's Contribution to N.I.S.	813,991	1,000,000	817,387	900,000	82,613	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	950,000	-	275,000	275,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	224,500	490,000	138,300	300,000	161,700	-	
23 Salaries - Direct Charges	205,075	211,000	208,375	215,000	6,625	-	
24 Allowances - Direct Charges	32,400	35,000	32,400	35,000	2,600	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	85,230	90,000	86,040	90,000	3,960	-	
31 Government Contribition N.I.S. - Direct Charges	6,161	8,000	6,836	7,200	364	-	
Total General Administration	16,131,474	19,044,000	16,147,528	16,225,000	77,472	-	
02 GOODS AND SERVICES	27,796,020	34,423,296	17,826,655	22,370,300	4,543,645	-	
001 General Administration							
01 Travelling and Subsistence	996,953	1,235,000	854,467	900,000	45,533	-	
03 Uniforms	17,343	17,300	15,407	17,300	1,893	-	
04 Electricity	30,145	35,000	36,668	41,000	4,332	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	1,140,428	1,666,000	1,071,730	1,300,000	228,270	-	
06 Water and Sewerage Rates	-	3,000	3,000	3,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	12,851,224	7,303,800	7,456,346	7,500,000	43,654	-	
09 Rent/Lease - Vehicles and Equipment	4,037	95,000	-	95,000	95,000	-	
10 Office Stationery and Supplies	324,065	522,500	284,840	230,500	-	54,340	
11 Books and Periodicals	225,074	237,500	136,840	166,500	29,660	-	
12 Materials and Supplies	186,211	285,000	87,732	135,000	47,268	-	
13 Maintenance of Vehicles	18,852	39,480	21,053	40,000	18,947	-	
15 Repairs and Maintenance - Equipment	97,048	285,000	52,146	82,000	29,854	-	
16 Contract Employment	2,949,204	6,860,000	2,107,387	4,000,000	1,892,613	-	
General Administration Carried Forward	18,840,584	18,584,580	12,127,616	14,510,300	2,382,684	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	18,840,584	18,584,580	12,127,616	14,510,300	2,382,684	-	
17 Training	454,410	665,000	220,341	400,000	179,659	-	
19 Official Entertainment	3,407	400,000	11,309	150,000	138,691	-	
21 Repairs and Maintenance (Buildings)	33,374	380,000	87,742	175,000	87,258	-	
22 Short Term Employment	35,759	196,000	72,000	36,000	-	36,000	
23 Fees	-	237,500	-	50,000	50,000	-	
27 Official Overseas Travel	2,135,005	4,750,000	1,250,000	1,200,000	-	50,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	233,180	637,000	142,802	400,000	257,198	-	
37 Janitorial Services	438,896	579,866	522,307	600,000	77,693	-	
43 Security Services	216,108	226,550	216,108	227,000	10,892	-	
57 Postage	17,176	60,000	21,737	40,000	18,263	-	
58 Medical Expenses	3,000	20,000	3,000	15,000	12,000	-	
60 Travelling - Direct Charges	27,000	37,000	27,000	37,000	10,000	-	
62 Promotions, Publicity and Printing	1,309,712	1,598,000	1,139,903	1,300,000	160,097	-	
65 Expenses of Cabinet Appointed Bodies	166,817	251,800	58,323	200,000	141,677	-	
66 Hosting of Conferences, Seminars and Other Functions	3,873,992	5,700,000	1,916,467	3,000,000	1,083,533	-	
99 Employee Assistance Programme	7,600	100,000	10,000	30,000	20,000	-	
Total General Administration	27,796,020	34,423,296	17,826,655	22,370,300	4,543,645	-	
03 MINOR EQUIPMENT PURCHASES	1,002,784	847,210	166,756	316,000	149,244	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	489,715	179,930	128,644	116,000	-	12,644	
03 Furniture and Furnishings	477,250	192,280	8,372	100,000	91,628	-	
04 Other Minor Equipment	35,819	475,000	29,740	100,000	70,260	-	
Total General Administration	1,002,784	847,210	166,756	316,000	149,244	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	56,787,521	101,947,123	72,840,208	51,431,370	-	21,408,838	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	294,876	580,000	580,000	580,000	-	-	
Total United Nations Organisations	294,876	580,000	580,000	580,000	-	-	
008 Subsidies							
01 Other Subsidies	159,123	1,800,000	58,050	900,000	841,950	-	
Total Subsidies	159,123	1,800,000	58,050	900,000	841,950	-	
009 Other Transfers							
01 Financial Assistance to Business Development Company Limited	8,098,000	18,300,000	10,000,000	10,000,000	-	-	
03 Betting Levy Board	15,007,000	37,778,823	37,778,823	12,951,370	-	24,827,453	
06 Venture Capital Incentive Programme	1,626,329	3,852,500	2,146,924	2,000,000	-	146,924	
07 Caricom Trade Support Fund Secretariat	1,153,677	2,798,000	155,953	-	-	155,953	
08 Operations of the Trade Facilitation Co. in Cuba	2,382,333	2,657,600	2,652,920	2,400,000	-	252,920	
09 Sugar Manufacturing Company Limited	5,923,982	-	-	-	-	-	
10 Trinidad and Tobago Film Company Limited	3,524,008	3,837,300	3,524,300	3,500,000	-	24,300	
11 Secretariat for the Implementation of Spanish	1,535,335	3,805,000	1,006,584	1,000,000	-	6,584	
12 Seafood Industry Development Company	4,743,000	6,657,000	4,898,303	5,000,000	101,697	-	
13 Trinidad and Tobago Entertainment Company Limited	3,849,000	6,000,000	2,900,000	3,500,000	600,000	-	
14 Trinidad and Tobago Coalition Services Industries	2,070,020	900,000	1,500,000	625,000	-	875,000	
15 Evolving Tecknologies and Enterprises Development Company Limited	3,880,100	3,438,100	3,000,000	3,500,000	500,000	-	
16 Fair Trading Commission	-	4,097,800	-	1,000,000	1,000,000	-	
17 Trinidad & Tobago Manufacturers Association	250,000	250,000	250,000	250,000	-	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	250,000	250,000	250,000	-	-	250,000	
Total Other Transfers	54,292,784	94,622,123	70,063,807	45,726,370	-	24,337,437	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
010 Other Transfers Abroad							
01 General Agreement on Tariffs and Trade (GATT)	542,813	625,000	548,462	600,000	51,538	-	
03 Caribbean Export Development Agency (CEDA)	1,480,035	1,490,000	1,473,541	1,500,000	26,459	-	
04 GSTP (Global Systems of Trade Preferences)	-	100,000	100,000	100,000	-	-	
05 CARICOM Competition Commission Caricom Single Market and Economy (CSME)	-	2,705,000	-	2,000,000	2,000,000	-	
06 International Exhibitions Bureau	17,890	25,000	16,348	25,000	8,652	-	
Total Other Transfers Abroad	2,040,738	4,945,000	2,138,351	4,225,000	2,086,649	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,922,902	10,159,300	8,431,300	12,009,740	3,578,440	-	
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	9,922,902	10,159,300	8,431,300	12,009,740	3,578,440	-	
Total Statutory Boards	9,922,902	10,159,300	8,431,300	12,009,740	3,578,440	-	
Total Head	111,640,701	166,420,929	115,412,447	102,352,410	-	13,060,037	

ESTIMATES OF EXPENDITURE, 2010

54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	30,396,926	36,886,245	29,371,320	29,061,360	(309,960)
	Salaries and Cost of Living Allowance	24,693,170	29,251,545	23,000,000	22,685,000	(315,000)
	Remuneration to Members of Cabinet-Appointed Cmte	272,600	294,000	200,000	200,000	-
	Wages and Cost of Living Allowance	3,058,933	3,250,500	3,250,000	2,884,000	(366,000)
	Overtime-Monthly Paid Officers	235,584	394,320	270,320	299,000	28,680
	Gov't Contribution to NIS	1,564,329	1,920,000	1,645,000	1,717,000	72,000
	Government Contribution Group Health Insurance	160,976	268,000	190,000	202,500	12,500
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	93,000	-	93,000	93,000
	Vacant Posts	-	950,000	-	500,000	500,000
	Allowances - Monthly-Paid Officers	411,334	464,880	816,000	480,860	(335,140)
02	GOODS AND SERVICES	63,961,515	89,112,840	72,870,633	70,887,970	(1,982,663)
03	MINOR EQUIPMENT PURCHASES	561,472	973,750	533,750	361,400	(172,350)
04	CURRENT TRANSFERS AND SUBSIDIES	1,501,592,768	1,707,935,025	1,469,202,625	1,784,482,247	315,279,622
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	137,274,736	198,080,500	134,393,000	180,343,200	45,950,200
	Total	1,733,787,417	2,032,988,360	1,706,371,328	2,065,136,177	358,764,849

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	30,396,926	36,886,245	29,371,320	29,061,360	-	309,960	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,646,770	10,733,545	10,000,000	10,000,000	-	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly Paid Officers	20,939	49,000	49,000	49,000	-	-	
04 Allowances - Monthly Paid Officers	350,243	416,100	416,000	416,000	-	-	
05 Government's Contribution to N. I. S.	570,121	600,000	600,000	600,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	950,000	-	500,000	500,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	272,600	294,000	200,000	200,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	57,915	78,000	70,000	70,000	-	-	
Total General Administration	11,918,588	13,120,645	11,335,000	11,835,000	500,000	-	
003 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	4,508,879	4,925,000	4,500,000	4,120,000	-	380,000	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	2,844,009	3,250,500	3,250,000	2,884,000	-	366,000	
03 Overtime - Monthly Paid officers	-	-	-	-	-	-	
05 Government's Contribution to N. I. S.	484,614	550,000	550,000	500,000	-	50,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	14,398	20,000	20,000	20,000	-	-	
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	29,790	45,000	45,000	45,000	-	-	
29 Overtime - Daily Rated Workers	214,645	345,320	221,320	250,000	28,680	-	
30 Allowances - Daily Rated Workers	-	10,780	-	11,860	11,860	-	
Total Eastern Caribbean Institute of Agriculture and	8,096,335	9,239,600	8,586,320	7,923,860	-	662,460	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Technical/Vocational Education							
01 Salaries and Cost of Living Allowance	9,537,521	9,850,000	8,500,000	6,125,000	-	2,375,000	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01
02 Wages and Cost of Living Allowance	214,924	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	61,091	38,000	400,000	53,000	-	347,000	
05 Government's Contribution to N.I.S.	509,594	600,000	495,000	465,000	-	30,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,333	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	57,540	75,000	55,000	55,000	-	-	
Total Technical/Vocational Education	10,382,003	10,563,000	9,450,000	6,698,000	-	2,752,000	
007 Teachers' Colleges							
01 Salaries and Cost of Living Allowances	-	1,970,000	-	640,000	640,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01
05 Govt's Contribution of NIS	-	50,000	-	38,000	38,000	-	
27 Govt's Contribution to Group Health Ins. - Monthly Paid Officers	-	30,000	-	2,500	2,500	-	
Total Teachers' Colleges	-	2,050,000	-	680,500	680,500	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 National Examinations Council							
01 Salaries and Cost of Living Allowances	-	1,773,000	-	1,800,000	1,800,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-item 01
05 Govt's Contribution to NIS	-	120,000	-	114,000	114,000	-	
27 Govt's Contribution to Group Health Ins. - Monthly Paid Officers	-	20,000	-	10,000	10,000	-	
Total National Examinations Council	-	1,913,000	-	1,924,000	1,924,000	-	
02 GOODS AND SERVICES	63,961,515	89,112,840	72,870,633	70,887,970	-	1,982,663	
001 General Administration							
01 Travelling and Subsistence	792,863	950,000	850,000	850,000	-	-	Approval of the Budget Division is required for virements from Sub-items 04, 05 and 99.
03 Uniforms	19,805	15,600	20,970	20,970	-	-	
04 Electricity	625,342	1,275,000	1,275,000	1,275,000	-	-	
05 Telephones	2,264,884	2,234,400	1,998,400	2,000,000	1,600	-	
08 Rent/Lease - Office Accommodation and Storage	5,509,673	8,060,100	8,060,100	6,154,000	-	1,906,100	
10 Office Stationery and Supplies	642,875	665,000	556,000	556,000	-	-	
11 Books and Periodicals	105,407	139,650	138,940	80,000	-	58,940	
12 Materials and Supplies	-	475,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	88,977	188,000	188,000	165,000	-	23,000	
15 Repairs and Maintenance - Equipment	28,315	190,000	185,340	186,000	660	-	
16 Contract Employment	42,010,954	58,800,000	48,300,000	49,000,000	700,000	-	
17 Training	474,515	665,000	665,000	500,000	-	165,000	
19 Official Entertainment	-	200,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	263,559	760,000	265,000	265,000	-	-	
22 Short-Term Employment	5,675,301	6,419,000	5,694,000	4,100,000	-	1,594,000	
27 Official Overseas Travel	230,236	788,500	325,300	500,000	174,700	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	-	-	-	1,052,000	1,052,000	-	
36 Extraordinary Expenditure	-	4,750	3,300	-	-	3,300	
General Administration Carried Forward	58,732,706	81,830,000	68,675,350	66,853,970	-	1,821,380	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	58,732,706	81,830,000	68,675,350	66,853,970	-	1,821,380	
37 Janitorial Services	579,153	669,340	669,340	650,000	-	19,340	
43 Security Services	800,000	985,000	985,000	1,260,000	275,000	-	
57 Postage	8,754	10,000	10,000	10,000	-	-	
58 Medical Expenses	157,856	50,000	206,443	50,000	-	156,443	
62 Promotions, Publicity and Printing	1,680,331	3,290,000	1,212,000	812,000	-	400,000	
66 Hosting of Conferences, Seminars & Other Functions	1,369,967	997,500	825,500	725,000	-	100,500	
99 Employee Assistance Programme	-	27,000	27,000	27,000	-	-	
Total General Administration	63,328,767	87,858,840	72,610,633	70,387,970	-	2,222,663	
003 Eastern Caribbean Institute of Agriculture and and Forestry							
01 Travelling and Subsistence	573,600	684,000	250,000	250,000	-	-	
Total Eastern Caribbean Institute of Agriculture and	573,600	684,000	250,000	250,000	-	-	
005 Technical/Vocational Education							
01 Travelling and Subsistence	59,148	95,000	10,000	-	-	10,000	
Total Technical/Vocational Education	59,148	95,000	10,000	-	-	10,000	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
009 National Examinations Council							
01 Travelling and Subsistence	-	475,000	-	250,000	250,000	-	
Total National Examinations Council	-	475,000	-	250,000	250,000	-	
03 MINOR EQUIPMENT PURCHASES	561,472	973,750	533,750	361,400	-	172,350	
001 General Administration							
01 Vehicles	384,193	-	-	-	-	-	
02 Office Equipment	22,328	308,750	308,750	276,000	-	32,750	
03 Furniture and Furnishings	143,950	475,000	175,000	69,400	-	105,600	
04 Other Minor Equipment	11,001	190,000	50,000	16,000	-	34,000	
Total General Administration	561,472	973,750	533,750	361,400	-	172,350	
04 CURRENT TRANSFERS AND SUBSIDIES	1,501,592,768	1,707,935,025	1,469,202,625	1,784,482,247	315,279,622	-	
001 Regional Bodies							
01 Caribbean Council for Science & Technology	50,400	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	50,400	530,075	530,075	530,075	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Commonwealth Bodies							
02 Commonwealth of Learning	469,845	475,000	475,000	475,000	-	-	
Total Commonwealth Bodies	469,845	475,000	475,000	475,000	-	-	
003 United Nations Organizations							
02 International Centre for Genetic Engineering and Biotechnology	31,691	32,000	32,000	32,000	-	-	
Total United Nations Organizations	31,691	32,000	32,000	32,000	-	-	
004 International Bodies							
01 International Council for Open and Distance Education	10,729	9,800	9,800	9,800	-	-	
02 The International Labour Organisation/ Inter-America	-	38,000	76,000	76,000	-	-	
03 United States Distance Learning Association (USDLA)	3,128	3,150	3,150	3,150	-	-	
Total International Bodies	13,857	50,950	88,950	88,950	-	-	
006 Educational Institutions							
01 School of Continuing Studies	600,000	600,000	600,000	600,000	-	-	
02 Direct University Services - Current	453,300,000	523,829,000	466,900,000	585,383,402	118,483,402	-	
03 Seismographic Research	3,500,000	3,851,000	3,500,000	3,500,000	-	-	
04 Commonwealth Caribbean Medical Research Council	87,000	87,000	87,000	87,000	-	-	
05 Council of Legal Education	18,000,000	14,209,500	-	13,753,400	13,753,400	-	
06 Advanced Nursing Education	200,000	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	48,000,000	40,000,000	85,000,000	45,000,000	-	
09 Institute of International Relations	9,300,000	10,500,000	9,300,000	9,300,000	-	-	
Educational Institutions Carried Forward	525,487,000	601,876,500	521,187,000	698,423,802	177,236,802	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions							
Brought Forward	525,487,000	601,876,500	521,187,000	698,423,802	177,236,802	-	
10 Herbarium Project	1,326,000	1,458,000	1,458,000	1,458,000	-	-	
13 Subsidies Mt. Hope Students	21,500,000	21,490,500	21,490,500	38,878,700	17,388,200	-	
15 U.W.I. Bachelor of Arts Degree (Special) in Music	60,000	60,000	60,000	60,000	-	-	
20 National Training Agency	17,648,000	19,000,000	17,648,000	17,648,000	-	-	
21 University of Southern Caribbean	30,000,000	30,000,000	-	-	-	-	
23 Cocoa Research Unit	2,310,000	3,000,000	2,596,900	2,597,000	100	-	
24 University of Trinidad and Tobago	363,900,625	375,000,000	374,901,000	385,000,000	10,099,000	-	
25 Laventille Technology and Continuing Education Centre	15,000,000	16,500,000	13,000,000	13,000,000	-	-	
26 Accreditation Council of Trinidad and Tobago	13,000,000	15,000,000	13,000,900	13,001,000	100	-	
27 Caribbean Industrial Research Institute	35,296,369	31,590,000	31,590,000	31,590,000	-	-	
28 Higher Education Loan Programme	9,748,357	25,000,000	10,271,000	15,000,000	4,729,000	-	
30 UWI Funds for Research Projects	7,000,000	7,000,000	7,000,000	7,000,000	-	-	
31 Steelpan Research Laboratory	7,200,000	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	11,000,000	13,200,000	11,330,000	11,330,000	-	-	
34 M I C Craft Programmes	6,000,000	8,000,000	6,180,000	6,180,000	-	-	
35 Trinidad and Tobago Health Science Initiative	-	-	-	11,340,000	11,340,000	-	35 - New Sub-item
Total Educational Institutions	1,070,601,351	1,179,300,000	1,042,838,300	1,263,631,502	220,793,202	-	
007 Households							
01 Trinidad and Tobago Hospitality and Tourism Institute	11,300,000	14,000,000	11,300,000	11,300,000	-	-	
02 Retraining Programme for Displaced Workers	20,665,649	20,000,000	20,000,000	20,000,000	-	-	
03 Help You Prepare for Employment Programme	40,000,000	50,000,000	40,000,000	40,000,000	-	-	
04 On-the-Job Training Programme	161,235,438	225,000,000	154,628,034	155,000,000	371,966	-	
05 Severance and Retiring Benefits	455,896	120,000	120,000	120,000	-	-	
06 Multi-sector Skill Training Programme	68,688,994	80,000,000	70,000,000	70,000,000	-	-	
07 Life Skills Unit	192,463	1,000,000	1,000,000	700,000	-	300,000	
08 Servol Hi-Tech & Advanced Skills Training Prog.	6,307,091	5,205,000	5,205,000	5,205,000	-	-	
09 V.S.E.P - Teachers	3,407,642	-	-	-	-	-	
Households Carried Forward	312,253,173	395,325,000	302,253,034	302,325,000	71,966	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	312,253,173	395,325,000	302,253,034	302,325,000	71,966	-	
11 National Examination Council	-	-	-	10,000,000	10,000,000	-	11 - New Sub-item
Total Households	312,253,173	395,325,000	302,253,034	312,325,000	10,071,966	-	
009 Other Transfers							
02 Distance Learning Secretariat	1,080,510	2,022,000	3,355,266	3,198,000	-	157,266	
04 Loan Repayment John Hopkins Medicine International (UTT)	-	-	-	67,571,720	67,571,720	-	
Total Other Transfers	1,080,510	2,022,000	3,355,266	70,769,720	67,414,454	-	
011 Transfers to State Enterprises							
01 Metal Industries Company Ltd.(National Skills Development Programme)	11,000,000	13,200,000	11,330,000	11,330,000	-	-	
03 Youth Training and Employment Partnership Programme Ltd.	75,736,000	87,000,000	78,300,000	90,300,000	12,000,000	-	
04 National Energy Skills Centre	30,355,941	30,000,000	30,000,000	35,000,000	5,000,000	-	
Total Transfers to State Enterprises	117,091,941	130,200,000	119,630,000	136,630,000	17,000,000	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	137,274,736	198,080,500	134,393,000	180,343,200	45,950,200	-	
004 Statutory Boards							
01 National Institute of Higher Education(Research, Science and Technology)	24,630,381	32,500,000	24,500,000	28,269,000	3,769,000	-	
02 Institute of Marine Affairs	21,083,000	35,000,000	16,200,000	36,278,000	20,078,000	-	
12 Board of Industrial Training	161,220	580,500	193,000	920,200	727,200	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	91,400,135	130,000,000	93,500,000	114,876,000	21,376,000	-	
Total Statutory Boards	137,274,736	198,080,500	134,393,000	180,343,200	45,950,200	-	
Total Head	1,733,787,417	2,032,988,360	1,706,371,328	2,065,136,177	358,764,849	-	

ESTIMATES OF EXPENDITURE, 2010

55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	20,787,684	22,621,034	20,286,900	20,481,900	195,000
	Salaries and Cost of Living Allowance	17,997,004	19,599,530	17,560,000	17,500,000	(60,000)
	Wages and Cost of Living Allowance	1,034,153	1,072,764	1,022,000	1,052,000	30,000
	Overtime-Monthly Paid Officers	-	2,940	1,000	3,000	2,000
	Gov't Contribution to NIS	1,060,028	1,320,600	1,107,000	1,200,000	93,000
	Government Contribution Group Health Insurance	102,408	125,500	106,700	126,900	20,200
	Vacant Posts	-	-	-	100,000	100,000
	Allowances - Monthly-Paid Officers	594,091	490,200	490,200	500,000	9,800
	Settlement of Arrears to Public Officers	-	9,500	-	-	-
02	GOODS AND SERVICES	24,449,380	34,362,797	24,967,140	26,841,600	1,874,460
03	MINOR EQUIPMENT PURCHASES	1,137,434	1,691,610	1,046,550	1,214,000	167,450
04	CURRENT TRANSFERS AND SUBSIDIES	132,441,337	182,812,500	145,748,500	164,893,900	19,145,400
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	115,784,803	133,938,418	135,406,000	136,580,200	1,174,200
	Total	294,600,638	375,426,359	327,455,090	350,011,600	22,556,510

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	20,787,684	22,621,034	20,286,900	20,481,900	195,000	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,322,566	5,614,500	4,720,000	4,500,000	-	220,000	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	594,091	490,200	490,200	500,000	9,800	-	
05 Government's Contribution to N.I.S.	201,402	209,000	220,000	230,000	10,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	-	-	100,000	100,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	16,875	20,000	19,800	25,000	5,200	-	
Total General Administration	6,134,934	6,333,700	5,450,000	5,355,000	-	95,000	
002 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	325,893	392,030	370,000	300,000	-	70,000	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	17,072	30,000	15,000	30,000	15,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	1,440	5,000	2,000	2,000	-	-	
Total Gender Affairs Division	344,405	427,030	387,000	332,000	-	55,000	
003 Community Development Division							
01 Salaries and Cost of Living Allowance	10,406,486	10,835,000	10,400,000	10,600,000	200,000	-	01- Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	927,893	949,442	920,000	927,000	7,000	-	
05 Government's Contribution to N.I.S.	712,634	921,600	732,000	780,000	48,000	-	
12 Settlement of Arrears to Public Officers	-	9,500	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,628	5,000	5,000	5,000	-	-	
Community Development Division Carried Forward	12,051,641	12,720,542	12,057,000	12,312,000	255,000	-	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE							
003 Community Development Division							
Brought Forward	12,051,641	12,720,542	12,057,000	12,312,000	255,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	68,850	73,500	69,000	73,500	4,500	-	
Total Community Development Division	12,120,491	12,794,042	12,126,000	12,385,500	259,500	-	
004 Culture Division							
01 Salaries and Cost of Living Allowance	1,942,059	2,758,000	2,070,000	2,100,000	30,000	-	01 - Includes provision for vacant posts with bodies. Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	106,260	123,322	102,000	125,000	23,000	-	
03 Overtime - Monthly Paid Officers	-	2,940	1,000	3,000	2,000	-	
05 Government's Contribution to N.I.S.	128,920	160,000	140,000	160,000	20,000	-	
20 Government's Contribution to Group Health Insurance Daily-Rated Workers	715	1,400	900	1,400	500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	9,900	20,600	10,000	20,000	10,000	-	
Total Culture Division	2,187,854	3,066,262	2,323,900	2,409,400	85,500	-	
02 GOODS AND SERVICES	24,449,380	34,362,797	24,967,140	26,841,600	1,874,460	-	
001 General Administration							
01 Travelling and Subsistence	867,160	757,150	700,000	700,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
03 Uniforms	2,860	3,300	3,300	3,600	300	-	
04 Electricity	425,611	384,000	384,000	384,000	-	-	
05 Telephones	956,666	883,960	700,000	675,000	-	25,000	
06 Water and Sewerage Rates	5,827	10,000	10,000	6,000	-	4,000	
07 House Rates	-	10,000	10,000	5,000	-	5,000	
10 Office Stationery and Supplies	609,651	427,500	510,000	425,000	-	85,000	
11 Books and Periodicals	46,803	57,000	34,000	34,000	-	-	
General Administration Carried Forward	2,914,578	2,532,910	2,351,300	2,232,600	-	118,700	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,914,578	2,532,910	2,351,300	2,232,600	-	118,700	
12 Materials and Supplies	35,501	61,750	35,000	40,000	5,000	-	
13 Maintenance of Vehicles	59,729	56,400	81,400	68,000	-	13,400	
15 Repairs and Maintenance - Equipment	79,920	90,250	56,200	45,000	-	11,200	
16 Contract Employment	2,104,947	2,450,000	2,451,000	2,700,000	249,000	-	
17 Training	5,550	142,500	100,000	150,000	50,000	-	
19 Official Entertainment	144,789	175,000	275,000	114,000	-	161,000	
21 Repairs and Maintenance - Buildings	681,269	394,250	374,000	425,000	51,000	-	
27 Official Overseas Travel	403,077	3,800,000	400,000	600,000	200,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	470,696	568,400	400,000	450,000	50,000	-	
37 Janitorial Services	124,896	281,260	94,000	110,000	16,000	-	
43 Security Services	360,397	492,500	391,000	400,000	9,000	-	
57 Postage	3,150	10,000	5,000	5,000	-	-	
58 Medical Expenses	36,402	130,000	25,000	25,000	-	-	
62 Promotions, Publicity and Printing	224,276	188,000	148,000	200,000	52,000	-	
66 Hosting of Conferences, Seminars and Other Functions	250,576	238,450	238,400	250,000	11,600	-	
99 Employee Assistance Programme	158,355	25,000	5,000	30,000	25,000	-	
Total General Administration	8,058,108	11,636,670	7,430,300	7,844,600	414,300	-	
002 Gender Affairs Division							
01 Travelling and Subsistence	29,202	57,000	30,000	40,000	10,000	-	
05 Telephones	62,298	91,140	51,100	70,000	18,900	-	05 - Approval of the Budget Division is required for virement from this Sub-item
08 Rent / Lease - Office Accommodation	-	737,445	737,000	737,400	400	-	
10 Office Stationery and Supplies	80,460	76,000	62,000	68,000	6,000	-	
12 Materials and Supplies	33,908	38,000	23,000	6,000	-	17,000	
13 Maintenance of Vehicles	67,818	65,800	47,000	47,000	-	-	
15 Repairs and Maintenance - Equipment	12,293	42,750	20,000	20,000	-	-	
16 Contract Employment	1,589,764	1,764,000	1,514,000	1,500,000	-	14,000	
Gender Affairs Division Carried Forward	1,875,743	2,872,135	2,484,100	2,488,400	4,300	-	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 Gender Affairs Division							
Brought Forward	1,875,743	2,872,135	2,484,100	2,488,400	4,300	-	
19 Official Entertainment	11,370	15,000	9,000	-	-	9,000	
37 Janitorial Services	-	98,000	60,000	60,000	-	-	
43 Security	-	255,312	128,000	250,000	122,000	-	
62 Promotions, Publicity and Printing	-	23,500	11,500	12,000	500	-	
66 Hosting of Conferences, Seminars and Other Functions	-	85,500	30,000	40,000	10,000	-	
Total Gender Affairs Division	1,887,113	3,349,447	2,722,600	2,850,400	127,800	-	
003 Community Development Division							
01 Travelling and Subsistence	2,696,144	2,565,000	2,572,000	2,700,000	128,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	19,310	30,400	16,240	22,000	5,760	-	
04 Electricity	319,440	250,000	271,000	300,000	29,000	-	
05 Telephones	547,371	539,000	369,000	400,000	31,000	-	
06 Water and Sewerage Rates	2,969	7,000	4,000	3,000	-	1,000	
08 Rent/Lease - Office Accommodation and Storage	1,997,611	1,763,000	1,763,000	2,100,000	337,000	-	
10 Office Stationery and Supplies	139,881	142,500	120,500	130,000	9,500	-	
11 Books and Periodicals	9,935	19,000	10,000	11,000	1,000	-	
12 Materials and Supplies	58,871	70,300	60,000	60,000	-	-	
13 Maintenance of Vehicles	84,542	122,200	80,000	92,000	12,000	-	
15 Repairs and Maintenance - Equipment	89,255	95,000	70,000	70,000	-	-	
16 Contract Employment	3,540,508	4,312,000	3,812,000	3,800,000	-	12,000	
17 Training	131,860	190,000	60,000	100,000	40,000	-	
21 Repairs and Maintenance - Buildings	32,512	190,000	90,000	630,000	540,000	-	
37 Janitorial Services	77,757	98,000	78,000	100,000	22,000	-	
43 Security Services	723,761	526,975	533,000	580,000	47,000	-	
62 Promotions, Publicity and Printing	12,962	131,600	31,600	40,000	8,400	-	
66 Hosting of Conferences, Seminars and Other Functions	43,593	104,500	42,000	60,000	18,000	-	
Total Community Development Division	10,528,282	11,156,475	9,982,340	11,198,000	1,215,660	-	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Culture Division							
01 Travelling and Subsistence	126,195	237,500	150,000	150,000	-	-	
03 Uniforms	3,190	3,500	3,500	3,500	-	-	
04 Electricity	215,919	400,000	230,000	250,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	281,974	313,600	250,000	280,000	30,000	-	
08 Rent / Lease - Accomodation and Storage	1,794,001	1,794,000	1,794,000	1,794,000	-	-	
10 Office Stationery and Supplies	44,777	95,000	70,000	65,000	-	5,000	
11 Books and Periodicals	38,290	52,250	15,000	33,000	18,000	-	
12 Materials and Supplies	27,266	85,500	85,500	60,000	-	25,500	
13 Maintenance of Vehicles	24,499	54,520	104,520	58,000	-	46,520	
15 Repairs and Maintenance - Equipment	5,258	8,550	8,500	10,000	1,500	-	
16 Contract Employment	722,201	833,000	833,000	800,000	-	33,000	
17 Training	17,280	80,275	20,200	20,000	-	200	
21 Repairs and Maintenance - Buildings	60,757	71,250	56,200	57,000	800	-	
22 Short Term Employment	-	21,560	21,500	21,500	-	-	
37 Janitorial Services	193,917	274,400	274,000	274,000	-	-	
43 Security Services	232,539	295,500	327,700	362,000	34,300	-	
57 Postage	-	600	600	600	-	-	
62 Promotions, Publicity and Printing	33,171	253,800	87,680	100,000	12,320	-	
66 Hosting of Conferences, Seminars and Other Functions	154,643	3,325,000	500,000	600,000	100,000	-	
99 Employee Assistance Programme	-	20,400	-	10,000	10,000	-	
Total Culture Division	3,975,877	8,220,205	4,831,900	4,948,600	116,700	-	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
03 MINOR EQUIPMENT PURCHASES	1,137,434	1,691,610	1,046,550	1,214,000	167,450	-	
001 General Administration							
02 Office Equipment	305,251	380,000	280,000	145,000	-	135,000	
03 Furniture and Furnishings	184,691	142,500	100,000	180,000	80,000	-	
04 Other Minor Equipment	40,382	57,000	57,000	27,000	-	30,000	
Total General Administration	530,324	579,500	437,000	352,000	-	85,000	
002 Gender Affairs Division							
02 Office Equipment	-	28,500	28,500	30,000	1,500	-	
04 Other Minor Equipment	-	3,800	3,800	1,000	-	2,800	
Total Gender Affairs Division	-	32,300	32,300	31,000	-	1,300	
003 Community Development Division							
01 Vehicles	315,468	154,985	-	-	-	-	
02 Office Equipment	138,607	147,250	100,200	100,000	-	200	
03 Furniture and Furnishings	99,658	570,000	300,000	500,000	200,000	-	
04 Other Minor Equipment	29,381	57,000	57,000	81,000	24,000	-	
Total Community Development Division	583,114	929,235	457,200	681,000	223,800	-	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Culture Division							
02 Office Equipment	23,996	76,950	66,400	75,000	8,600	-	
03 Furniture and Furnishings	-	42,750	32,750	50,000	17,250	-	
04 Other Minor Equipment	-	30,875	20,900	25,000	4,100	-	
Total Culture Division	23,996	150,575	120,050	150,000	29,950	-	
04 CURRENT TRANSFERS AND SUBSIDIES	132,441,337	182,812,500	145,748,500	164,893,900	19,145,400	-	
005 Non-Profit Institutions							
06 Point Fortin Civic Centre	747,207	705,000	705,000	750,000	45,000	-	
07 Mayaro Civic Centre	480,000	455,000	455,000	463,000	8,000	-	
08 Sangre Grande Civic Centre	456,000	500,000	500,000	550,000	50,000	-	
09 Regional Complexes	6,799,135	7,600,000	6,753,000	6,900,000	147,000	-	
10 National Steel Orchestra	84,766	-	-	-	-	-	
11 Archaeological Committee	65,500	65,500	65,500	1,065,500	1,000,000	-	
12 Cultural Council of T&T	-	500,000	50,000	50,000	-	-	
13 National Steel Symphony	11,019,122	10,304,000	9,000,000	9,304,000	304,000	-	
14 Royal Victoria Institute	4,233,700	5,000,000	4,200,000	4,400,000	200,000	-	
15 Non-Profit Institutions (Culture Div.)	23,081,544	20,000,000	17,200,000	19,500,000	2,300,000	-	
24 Music Festival Committee	120,000	120,000	120,000	250,000	130,000	-	
25 National Trust Council	499,286	1,380,000	500,000	525,000	25,000	-	
26 National Theatre Company	-	-	-	500,000	500,000	-	26 - New Sub-item
27 Non Profit Institutions (Gender Affairs Div.)	11,313,169	13,500,000	10,900,000	11,500,000	600,000	-	
28 Non Profit Institutions (Community Dev. Div.)	27,284,205	31,000,000	27,300,000	28,000,000	700,000	-	
Total Non-Profit Institutions	86,183,634	91,129,500	77,748,500	83,757,500	6,009,000	-	

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 National Commission for Self Help	7,200,000	9,000,000	9,000,000	9,000,000	-	-	
02 Community Action for Revival and Empowerment	11,255,836	11,000,000	11,000,000	11,000,000	-	-	
03 Severence Benefits	103,047	50,000	-	50,000	50,000	-	
04 Bursaries/Financial Assistance - Tertiary Education	-	-	-	4,000,000	4,000,000	-	
07 Compensation	12,794	10,000	-	10,000	10,000	-	
Total Households	18,571,677	20,060,000	20,000,000	24,060,000	4,060,000	-	
009 Other Transfers							
01 National Service	15,941,233	16,450,000	16,000,000	16,300,000	300,000	-	
02 Export Centres	9,740,700	10,000,000	10,000,000	10,000,000	-	-	
03 Terminal Malls	2,004,093	3,000,000	2,000,000	2,200,000	200,000	-	
05 Football World Cup 2006 - Expenses of Cultural Contingent	-	-	-	-	-	-	
06 National Social Development Programme	-	40,000,000	20,000,000	20,000,000	-	-	
07 Public Auditorium-Academy for the Performing Arts , P O S	-	2,173,000	-	8,576,400	8,576,400	-	
Total Other Transfers	27,686,026	71,623,000	48,000,000	57,076,400	9,076,400	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	115,784,803	133,938,418	135,406,000	136,580,200	1,174,200	-	
004 Statutory Boards							
20 Queens Hall	7,633,208	9,670,000	8,705,000	9,411,000	706,000	-	
21 Naparima Bowl	2,327,705	3,587,560	3,555,000	4,975,000	1,420,000	-	
22 National Carnival Commission of T & T	105,823,890	120,680,858	123,146,000	122,194,200	-	951,800	
Total Statutory Boards	115,784,803	133,938,418	135,406,000	136,580,200	1,174,200	-	
Total Head	294,600,638	375,426,359	327,455,090	350,011,600	22,556,510	-	

ESTIMATES, CIVIL SERVICES, 2010

HEAD 55: MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND GENDER AFFAIRS

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 Promotion Printing & Publishing	$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

ESTIMATES OF EXPENDITURE, 2010

56 - MINISTRY OF SOCIAL DEVELOPMENT
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	34,761,502	41,899,138	35,290,910	41,329,520	6,038,610
	Salaries and Cost of Living Allowance	31,294,731	36,437,022	31,391,480	32,169,000	777,520
	Remuneration to Members of Cabinet-Appointed Cmte	333,100	456,680	408,800	470,000	61,200
	Wages and Cost of Living Allowance	159,120	145,780	154,900	148,000	(6,900)
	Overtime - Daily-Rated Workers	-	3,880	3,880	4,000	120
	Overtime-Monthly Paid Officers	8,319	7,760	17,760	8,000	(9,760)
	Gov't Contribution to NIS	1,767,617	2,095,680	1,877,540	2,255,000	377,460
	Government Contribution Group Health Insurance	174,901	222,936	183,650	243,020	59,370
	Gov,t Contri'n to Group Pension-Daily Rated Wkrs	-	2,500	-	-	-
	Vacant Posts	-	1,520,000	-	5,000,000	5,000,000
	Allowances - Monthly-Paid Officers	539,614	476,900	476,900	502,500	25,600
	Remuneration to Board Members	484,100	530,000	776,000	530,000	(246,000)
02	GOODS AND SERVICES	77,666,044	107,471,911	88,330,090	92,941,250	4,611,160
03	MINOR EQUIPMENT PURCHASES	1,461,619	5,075,850	1,377,550	2,129,800	752,250
04	CURRENT TRANSFERS AND SUBSIDIES	1,881,616,421	2,326,917,840	2,272,617,840	2,228,072,840	(44,545,000)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	14,732,447	15,070,497	12,653,600	13,469,100	815,500
	Total	2,010,238,033	2,496,435,236	2,410,269,990	2,377,942,510	(32,327,480)

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	34,761,502	41,899,138	35,290,910	41,329,520	6,038,610	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,687,781	10,638,000	9,150,000	9,425,000	275,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	111,272	96,530	110,200	98,000	-	12,200	
04 Allowances	539,614	476,900	476,900	502,500	25,600	-	
05 Government's Contribution to N. I. S.	482,374	574,270	508,000	700,000	192,000	-	
06 Remuneration to Board Members	-	10,000	-	10,000	10,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	665,000	-	5,000,000	5,000,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	299,200	392,000	392,000	450,000	58,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	728	624	630	700	70	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	500	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	46,890	50,000	50,000	55,000	5,000	-	
29 Overtime - Daily Rated Workers	8,319	7,760	17,760	8,000	-	9,760	
Total General Administration	11,176,178	12,911,584	10,705,490	16,249,200	5,543,710	-	
003 Division of Ageing							
14 Remuneration to Members of Cabinet Appointed Commi	33,900	64,680	16,800	20,000	3,200	-	
Total Division of Ageing	33,900	64,680	16,800	20,000	3,200	-	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Probation Services							
01 Salaries and Cost of Living Allowance	4,105,112	5,378,100	4,592,800	4,730,000	137,200	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	224,648	246,520	246,520	254,000	7,480	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	17,865	28,000	23,000	28,000	5,000	-	
Total Probation Services	4,347,625	5,652,620	4,862,320	5,012,000	149,680	-	
005 Social Welfare							
01 Salaries and Cost of Living Allowance	16,015,989	18,623,297	16,000,000	16,350,000	350,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	47,848	49,250	44,700	50,000	5,300	-	
05 Government's Contribution to N.I.S.	982,015	1,182,890	1,033,270	1,183,000	149,730	-	
06 Remuneration to Board Members	460,200	450,000	726,000	450,000	-	276,000	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	285,000	-	-	-	-	
20 Government's Contribution to Group Health	338	312	320	320	-	-	
21 Government's Contribution to Group Pension -	-	2,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	102,465	135,000	102,000	150,000	48,000	-	
29 Overtime - Daily Rated Workers	-	3,880	3,880	4,000	120	-	
Total Social Welfare	17,608,855	20,731,629	17,910,170	18,187,320	277,150	-	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 National Family Services							
01 Salaries and Cost of Living Allowance	892,615	911,125	1,023,680	1,054,000	30,320	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	45,133	52,000	53,900	78,000	24,100	-	
06 Remuneration to Board Members	23,900	50,000	50,000	50,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	475,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,285	5,000	3,700	5,000	1,300	-	
Total National Family Services	964,933	1,493,125	1,131,280	1,187,000	55,720	-	
007 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	593,234	886,500	625,000	610,000	-	15,000	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	33,447	40,000	35,850	40,000	4,150	-	
06 Remuneration to Board Members	-	20,000	-	20,000	20,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without bodies)	-	95,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,330	4,000	4,000	4,000	-	-	
Total National Alcohol and Drug Abuse Prevention	630,011	1,045,500	664,850	674,000	9,150	-	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES	77,666,044	107,471,911	88,330,090	92,941,250	4,611,160	-	
001 General Administration							
01 Travelling and Subsistence	1,518,415	1,520,000	1,200,000	1,200,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99.
03 Uniforms	15,830	22,810	22,810	18,180	-	4,630	
04 Electricity	1,058,639	2,500,000	1,500,000	2,000,000	500,000	-	
05 Telephones	3,548,218	3,332,000	3,332,000	3,332,000	-	-	
06 Water and Sewerage Authority	12,171	78,000	38,000	38,000	-	-	
07 House Rates	-	4,000	-	4,000	4,000	-	
08 Rent/Lease - Office Accommodation and Storage	11,831,144	16,980,000	13,200,000	15,800,000	2,600,000	-	
09 Rent/Lease - Vehicles and Equipment	8,542	47,500	10,000	10,000	-	-	
10 Office Stationery and Supplies	418,811	570,000	570,000	570,000	-	-	
11 Books and Periodicals	83,153	185,250	100,000	100,000	-	-	
12 Materials and Supplies	109,321	104,500	174,500	150,000	-	24,500	
13 Maintenance of Vehicles	148,321	188,000	188,000	188,000	-	-	
15 Repairs and Maintenance - Equipment	592,500	380,000	380,000	300,000	-	80,000	
16 Contract Employment	25,397,401	41,160,000	32,000,000	32,000,000	-	-	
17 Training	385,916	570,000	570,000	500,000	-	70,000	
19 Official Entertainment	1,059	125,000	25,000	25,000	-	-	
21 Repairs and Maintenance - Buildings	136,422	237,500	237,500	237,500	-	-	
22 Short Term Employment	-	98,000	98,000	98,000	-	-	
23 Fees	110,000	95,000	95,000	95,000	-	-	
27 Official Overseas Travel	612,918	950,000	750,000	750,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	374,957	1,361,220	600,000	600,000	-	-	
37 Janitorial Services	769,360	1,960,000	2,100,000	1,960,000	-	140,000	
43 Security Services	4,292,738	5,910,000	6,250,000	6,250,000	-	-	
57 Postage	5,513	10,000	15,000	10,000	-	5,000	
58 Medical Expenses	-	20,000	20,000	40,000	20,000	-	
61 Insurance	-	20,000	150,000	20,000	-	130,000	
62 Promotions, Publicity and Printing	1,404,580	1,692,000	958,000	958,000	-	-	
66 Hosting of Conferences, Seminars and Other	1,043,973	760,000	910,000	900,000	-	10,000	
99 Employee Assistance Programme	52,164	100,000	192,000	210,000	18,000	-	
Total General Administration	53,932,066	80,980,780	65,685,810	68,363,680	2,677,870	-	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Mediation Centres							
04 Electricity	69,002	150,000	150,000	110,000	-	40,000	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	246,194	196,000	196,000	200,000	4,000	-	
08 Rent/Lease - Office Accommodation and Storage	877,184	1,270,000	980,000	980,000	-	-	
10 Office Stationery and Supplies	37,751	47,500	47,500	47,500	-	-	
11 Books and Periodicals	-	11,400	11,400	5,000	-	6,400	
12 Materials and Supplies	13,515	9,500	9,500	12,000	2,500	-	
13 Maintenance of Vehicles	1,232	18,800	18,800	11,500	-	7,300	
15 Repairs and Maintenance - Equipment	9,331	47,500	15,000	15,000	-	-	
17 Training	22,300	47,500	4,500	-	-	4,500	
21 Repairs and Maintenance - Buildings	4,368	23,750	23,750	24,000	250	-	
23 Fees	-	19,000	-	-	-	-	
28 Other Contracted Services	107,194	83,300	193,000	180,000	-	13,000	
37 Janitorial Services	184,420	117,600	170,000	170,000	-	-	
43 Security Services	49,621	-	-	-	-	-	
57 Postage	4,720	3,000	1,000	3,000	2,000	-	
62 Promotions, Publicity and Printing	95,976	56,400	44,400	40,000	-	4,400	
66 Hosting of Conferences and Seminars and Other Functions	32,268	47,500	35,500	35,500	-	-	
Total Mediation Centres	1,755,076	2,148,750	1,900,350	1,833,500	-	66,850	
003 Division of Ageing							
03 Uniforms	-	-	-	1,500	1,500	-	
04 Electricity	76,044	100,000	100,000	100,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	289,667	245,000	245,000	245,000	-	-	
10 Office Stationery and Supplies	46,808	57,000	57,000	55,000	-	2,000	
11 Books and Periodicals	11,625	19,000	12,000	12,000	-	-	
12 Materials and Supplies	3,247	9,500	9,500	9,500	-	-	
13 Maintenance of Vehicles	9,333	9,400	9,400	9,400	-	-	
15 Repairs and Maintenance	2,130	5,700	15,000	5,700	-	9,300	
17 Training	300	13,300	7,200	-	-	7,200	
21 Repairs and Maintenance - Buildings	-	4,750	4,750	6,750	2,000	-	
Division of Ageing Carried Forward	439,154	463,650	459,850	444,850	-	15,000	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
003 Division of Ageing							
Brought Forward	439,154	463,650	459,850	444,850	-	15,000	
28 Other Contracted Services	15,021	14,700	14,700	14,700	-	-	
37 Janitorial Services	-	13,720	13,720	13,000	-	720	
43 Security Services	22,287	-	-	-	-	-	
57 Postage	7,200	4,000	1,000	2,000	1,000	-	
62 Promotions, Publicity and Printing	31,503	94,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and Other Functio Functions	16,938	28,500	20,000	20,000	-	-	
Total Division of Ageing	532,103	618,570	559,270	544,550	-	14,720	
004 Probation Services							
01 Travelling and Subsistence	1,151,770	1,128,600	900,000	950,000	50,000	-	
03 Uniforms	42,947	48,800	48,800	48,800	-	-	
04 Electricity	9,632	20,000	26,000	26,000	-	-	Approval of the Budget Division is required for virement from Sub-iems 04 and 05
05 Telephones	217,393	294,000	306,000	400,000	94,000	-	
08 Rent/Lease - Office Accommodation and Storage	628,123	641,316	850,000	1,083,000	233,000	-	
09 Rent/Lease - Vehicles and Equipment	-	6,840	6,840	-	-	6,840	
10 Office Stationery and Supplies	125,588	95,000	95,000	100,000	5,000	-	
11 Books and Periodicals	7,926	9,500	9,500	9,500	-	-	
15 Repairs and Maintenance - Equipment	10,778	19,000	19,000	19,000	-	-	
17 Training	56,610	57,000	57,000	-	-	57,000	
21 Repairs and Maintenance - Buildings	7,214	9,500	9,500	10,000	500	-	
28 Other Contracted Services	-	-	-	6,840	6,840	-	
37 Janitorial Services	15,399	44,100	44,100	44,000	-	100	
43 Security Services	54,945	-	-	-	-	-	
57 Postage	520	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	6,571	18,800	18,800	18,800	-	-	
66 Hosting of Conferences, Seminars and Other Functions	22,056	285,000	22,000	-	-	22,000	
Total Probation Services	2,357,472	2,678,456	2,413,540	2,716,940	303,400	-	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Social Welfare							
01 Travelling and Subsistence	4,325,021	4,180,000	3,500,000	4,500,000	1,000,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	3,950	5,000	5,540	5,000	-	540	
04 Electricity	488,851	1,000,000	60,000	600,000	540,000	-	
05 Telephones	621,360	980,000	480,000	480,000	-	-	
06 Water and Sewerage Rates	-	5,680	5,680	5,680	-	-	
07 House Rates	-	400	-	400	400	-	
10 Office Stationery and Supplies	256,011	475,000	255,000	255,000	-	-	
11 Books and Periodicals	3,401	19,000	6,500	10,000	3,500	-	
12 Materials and Supplies	55,434	95,000	60,000	60,000	-	-	
13 Maintenance of Vehicles	7,521	28,200	30,700	30,000	-	700	
15 Repairs and Maintenance - Equipment	30,856	95,000	95,000	50,000	-	45,000	
17 Training	100,120	142,500	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
22 Short-Term Employment	1,225,901	915,634	1,267,000	1,200,000	-	67,000	
23 Fees	7,057,353	7,704,500	7,200,000	7,200,000	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	212,305	98,000	98,000	98,000	-	-	
43 Security Services	255,156	-	-	-	-	-	
57 Postage	2,548,116	3,300,000	3,000,000	3,000,000	-	-	
62 Promotions, Publicity and Printing	1,428	117,500	157,500	110,000	-	47,500	
66 Hosting of Conferences, Seminars and Other Functions	123,459	95,000	154,250	95,000	-	59,250	
Total Social Welfare	17,316,243	19,256,414	16,375,170	17,899,080	1,523,910	-	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 National Family Services							
01 Travelling and Subsistence	223,934	166,250	166,250	260,000	93,750	-	
04 Electricity	422	1,000	1,000	1,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	84,334	78,400	150,000	114,000	-	36,000	
08 Rent/Lease - Office Accommodation and Storage	38,525	34,500	34,500	41,400	6,900	-	
10 Office Stationery and Supplies	43,639	95,000	70,000	70,000	-	-	
11 Books and Periodicals	-	23,750	5,000	5,000	-	-	
12 Materials and Supplies	14,744	9,500	9,500	9,500	-	-	
15 Repairs and Maintenance	14,912	23,750	2,000	15,000	13,000	-	
17 Training	37,991	95,000	-	-	-	-	
28 Other Contracted Services	750	24,500	8,000	8,000	-	-	
57 Postage	-	1,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	89,968	28,200	28,200	28,000	-	200	
66 Hosting of Conferences, Seminars and Other Functions	16,659	33,250	25,000	25,000	-	-	
Total National Family Services	565,878	614,100	500,450	577,900	77,450	-	
007 National Alcohol and Drug Abuse Prevention							
01 Travelling and Subsistence	121,509	72,200	87,000	87,000	-	-	
03 Uniforms	1,200	1,200	1,200	1,200	-	-	
04 Electricity	9,961	6,000	9,000	10,000	1,000	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	38,350	147,000	97,000	97,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	570,400	441,600	460,000	552,000	92,000	-	
09 Rent/Lease - Vehicles and Equipment	592	2,499	2,000	2,000	-	-	
10 Office Stationery and Supplies	110,745	95,000	45,000	45,000	-	-	
11 Books and Periodicals	11,183	23,750	10,000	10,000	-	-	
13 Maintenance of Vehicles	20,133	18,800	18,800	18,800	-	-	
15 Repairs and Maintenance - Equipment	57,419	28,500	18,500	18,500	-	-	
17 Training	10,255	19,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,510	33,250	10,000	10,000	-	-	
37 Janitorial Services	35,540	64,092	64,000	56,600	-	7,400	
43 Security Services	27,640	-	-	-	-	-	
National Alcohol and Drug Abuse Prevention Carried Forward	1,017,437	952,891	822,500	908,100	85,600	-	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
007 National Alcohol and Drug Abuse Prevention							
Brought Forward	1,017,437	952,891	822,500	908,100	85,600	-	
57 Postage	-	2,000	1,000	1,000	-	-	
62 Promotions, Publicity and Printing	96,095	94,000	24,000	24,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	21,134	19,000	19,000	20,000	1,000	-	
Functions							
Total							
National Alcohol and Drug Abuse Prevention	1,134,666	1,067,891	866,500	953,100	86,600	-	
008 Disability Affairs Unit							
10 Office Stationery and Supplies	11,214	19,000	9,000	9,000	-	-	
11 Books and Periodicals	-	4,750	-	4,000	4,000	-	
15 Repairs and Mainteance - Equipment	2,294	9,500	5,000	5,000	-	-	
17 Training	2,580	9,500	-	9,500	9,500	-	
62 Promotions, Publicity and Printing	56,202	37,600	10,000	20,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	250	26,600	5,000	5,000	-	-	
Total							
Disability Affairs Unit	72,540	106,950	29,000	52,500	23,500	-	
03 MINOR EQUIPMENT PURCHASES	1,461,619	5,075,850	1,377,550	2,129,800	752,250	-	
001 General Administration							
01 Vehicles	-	760,000	-	760,000	760,000	-	
02 Office Equipment	395,904	1,425,000	200,000	200,000	-	-	
03 Furniture and Furnishings	176,169	475,000	150,000	150,000	-	-	
04 Other Minor Equipment	109,393	285,000	50,000	120,000	70,000	-	
Total							
General Administration	681,466	2,945,000	400,000	1,230,000	830,000	-	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 Mediation Centres							
01 Vehicles	-	-	50,000	-	-	50,000	
02 Office Equipment	56,409	142,500	142,500	100,000	-	42,500	
03 Furniture and Furnishings	51,612	190,000	50,000	50,000	-	-	
04 Other Minor Equipment	57,097	95,000	110,000	110,000	-	-	
Total Mediation Centres	165,118	427,500	352,500	260,000	-	92,500	
003 Division of Ageing							
02 Office Equipment	12,815	47,500	75,000	75,000	-	-	
03 Furniture and Furnishings	12,500	95,000	20,000	25,000	5,000	-	
04 Other Minor Equipment	4,872	14,250	14,250	10,000	-	4,250	
Total Division of Ageing	30,187	156,750	109,250	110,000	750	-	
004 Probation Services							
02 Office Equipment	155,800	285,000	45,000	50,000	5,000	-	
03 Furniture and Furnishings	36,383	62,700	30,000	40,000	10,000	-	
04 Other Minor Equipment	26,922	65,550	30,000	30,000	-	-	
Total Probation Services	219,105	413,250	105,000	120,000	15,000	-	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Social Welfare							
02 Office Equipment	180,233	285,000	150,000	150,000	-	-	
03 Furniture and Furnishings	99,044	380,000	107,000	100,000	-	7,000	
04 Other Minor Equipment	16,486	95,000	50,000	50,000	-	-	
Total Social Welfare	295,763	760,000	307,000	300,000	-	7,000	
006 National Family Services							
02 Office Equipment	18,284	47,500	25,000	25,000	-	-	
03 Furniture and Furnishings	-	47,500	25,000	25,000	-	-	
04 Other Minor Equipment	2,040	47,500	20,000	20,000	-	-	
Total National Family Services	20,324	142,500	70,000	70,000	-	-	
007 National Alcohol and Drug Abuse Prevention							
02 Office Equipment	3,525	95,000	5,000	10,000	5,000	-	
03 Furniture and Furnishings	8,717	47,500	10,000	10,000	-	-	
04 Other Minor Equipment	724	27,550	5,000	6,000	1,000	-	
Total National Alcohol and Drug Abuse Prevention	12,966	170,050	20,000	26,000	6,000	-	
008 Disability Affairs Unit							
02 Office Equipment	34,850	28,500	5,000	5,000	-	-	
03 Furniture and Furnishings	1,840	28,500	5,000	5,000	-	-	
04 Other Minor Equipment	-	3,800	3,800	3,800	-	-	
Total Disability Affairs Unit	36,690	60,800	13,800	13,800	-	-	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	1,881,616,421	2,326,917,840	2,272,617,840	2,228,072,840	-	44,545,000	
001 Regional Bodies							
01 Red Social of Latin America and The Caribbean	31,189	32,000	32,000	32,000	-	-	
Total Regional Bodies	31,189	32,000	32,000	32,000	-	-	
003 United Nations Organization							
01 U.N. International Children Emergency Fund	94,689	95,840	95,840	95,840	-	-	
Total United Nations Organization	94,689	95,840	95,840	95,840	-	-	
005 Non-Profit Institutions							
02 Other Social Programmes	2,914,049	35,000,000	9,000,000	10,000,000	1,000,000	-	
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	-	-	-	-	-	-	
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	-	-	-	-	-	-	
Non-Profit Institutions Carried Forward	2,914,049	35,000,000	9,000,000	10,000,000	1,000,000	-	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions							
Brought Forward	2,914,049	35,000,000	9,000,000	10,000,000	1,000,000	-	
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	-	-	-	-	-	-	
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	8,000,000	8,000,000	8,000,000	8,000,000	-	-	
48 St Jude's Home for Girls	5,497,590	5,500,000	5,500,000	5,000,000	-	500,000	
49 St Mary's Children Home	10,000,000	10,000,000	10,000,000	10,000,000	-	-	
50 St Dominic's Children Home	9,500,000	9,500,000	9,500,000	9,500,000	-	-	
64 Non-Profit Institutions	28,078,870	18,000,000	25,000,000	25,000,000	-	-	
Total Non-Profit Institutions	63,990,509	86,000,000	67,000,000	67,500,000	500,000	-	

Head 56 - MINISTRY OF SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
02 Emergency Cases Fund (Probation Services)	73,924	110,000	110,000	110,000	-	-	
03 Senior Citizens Grant	1,359,740,085	1,645,000,000	1,635,000,000	1,571,000,000	-	64,000,000	
04 Social Assistance	196,528,969	275,000,000	245,000,000	250,000,000	5,000,000	-	
06 Urgent Temporary Assistance	9,008,538	15,000,000	25,000,000	25,000,000	-	-	
07 S.H.A.R.E.	1,189,963	5,000,000	3,000,000	1,500,000	-	1,500,000	
08 Rehabilitative Programme	198,913	500,000	500,000	500,000	-	-	
09 Payments to Registrars of Births & Deaths	5,005	10,000	10,000	10,000	-	-	
10 Disability Grant	247,700,030	292,000,000	292,000,000	302,000,000	10,000,000	-	
11 Adoption Board Expenses	66,219	120,000	120,000	75,000	-	45,000	
13 Foster Care Expenses	986,183	3,500,000	2,500,000	2,500,000	-	-	
14 Assistance to National Heroes	675,000	1,500,000	1,500,000	1,500,000	-	-	
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	1,219,205	2,000,000	200,000	200,000	-	-	
18 Criminal Injuries Compensation	108,000	1,000,000	500,000	1,000,000	500,000	-	
19 Children's Authority	-	-	-	5,000,000	5,000,000	-	19 - New Sub-item
Total Households	1,817,500,034	2,240,790,000	2,205,490,000	2,160,445,000	-	45,045,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	14,732,447	15,070,497	12,653,600	13,469,100	815,500	-	
004 Statutory Boards							
41 Trinidad and Tobago Association for the Hearing Impaired	5,758,099	5,835,497	5,665,000	5,720,000	55,000	-	
42 Trinidad and Tobago Blind Welfare Association	8,974,348	9,235,000	6,988,600	7,749,100	760,500	-	
Total Statutory Boards	14,732,447	15,070,497	12,653,600	13,469,100	815,500	-	
Total Head	2,010,238,033	2,496,435,236	2,410,269,990	2,377,942,510	-	32,327,480	

ESTIMATES OF EXPENDITURE, 2010

57 - MINISTRY OF INFORMATION
SUMMARY OF EXPENDITURE, 2008-2010

	Sub-Head Description	2008 Actual Expenditure	2009 Estimates	2009 Revised Estimates	2010 Estimates	Net Increase / (Decrease)
		$	$	$	$	$
01	PERSONNEL EXPENDITURE	19,002,735	39,937,871	29,567,759	32,599,820	3,032,061
	Salaries and Cost of Living Allowance	16,096,192	32,699,594	25,248,334	25,825,000	576,666
	Remuneration to Members of Cabinet-Appointed Cmte	-	211,680	137,800	500,000	362,200
	Wages and Cost of Living Allowance	591,432	1,541,624	955,862	1,241,700	285,838
	Overtime - Daily-Rated Workers	30,358	199,805	32,080	214,000	181,920
	Overtime-Monthly Paid Officers	869,945	1,773,996	1,000,000	1,210,000	210,000
	Gov't Contribution to NIS	1,152,067	2,471,500	1,790,513	2,514,600	724,087
	Government Contribution Group Health Insurance	125,405	253,452	194,170	316,300	122,130
	Vacant Posts	-	475,000	-	467,000	467,000
	Allowances - Monthly-Paid Officers	137,336	311,220	209,000	311,220	102,220
02	GOODS AND SERVICES	15,089,561	45,727,847	33,362,172	51,962,100	18,599,928
03	MINOR EQUIPMENT PURCHASES	2,128,500	16,883,720	1,863,379	13,760,000	11,896,621
04	CURRENT TRANSFERS AND SUBSIDIES	20,853,750	43,334,041	42,834,041	39,316,430	(3,517,611)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	67,828,795	190,055,000	118,000,000	116,608,000	(1,392,000)
	Total	124,903,341	335,938,479	225,627,351	254,246,350	28,618,999

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
01 PERSONNEL EXPENDITURE	19,002,735	39,937,871	29,567,759	32,599,820	3,032,061	-	
001 General Administration							
01 Salaries and Cost of Living Allowance	358,719	1,376,594	819,904	1,000,000	180,096	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01 and 08
04 Allowances - Monthly Paid Officers.	137,336	311,220	209,000	311,220	102,220	-	
05 Government's Contribution to N. I. S.	5,361	141,500	15,867	279,000	263,133	-	
08 Vacant Posts - Salaries & C. O. L. A. (without bodies)	-	475,000	-	467,000	467,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	10,800	500	21,600	21,100	-	
Total General Administration	501,416	2,315,114	1,045,271	2,078,820	1,033,549	-	
002 National Archives							
01 Salaries and Cost of Living Allowance	1,292,754	1,970,000	1,700,000	1,800,000	100,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	220,657	290,181	251,000	294,600	43,600	-	
05 Government's Contribution to N. I. S.	97,531	130,000	136,300	177,000	40,700	-	
08 Vacant Posts-Salaries & COLA (without bodies)	-	-	-	43,100	43,100	-	
20 Government's Contribution to Group Health	1,638	2,028	1,958	2,100	142	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	8,865	15,120	11,950	15,150	3,200	-	
29 Overtime - Daily Rated Workers	81	5,805	2,080	20,000	17,920	-	
Total National Archives	1,621,526	2,413,134	2,103,288	2,351,950	248,662	-	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
003 Government Printery							
01 Salaries and Cost of Living Allowance	13,381,414	19,700,000	17,078,430	17,200,000	121,570	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	370,775	1,034,250	506,862	700,000	193,138	-	
03 Overtime - Monthly Paid Officers	869,945	1,764,000	1,000,000	1,200,000	200,000	-	
05 Government's Contribution to N.I.S.	981,500	1,500,000	1,263,768	1,400,000	136,232	-	
08 Vacant Posts - Salaries & COLA (without bodies)	-	-	-	100,000	100,000	-	
20 Government's Contribution to Group Health	2,717	3,700	3,627	5,000	1,373	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	102,240	150,000	133,895	216,000	82,105	-	
29 Overtime - Daily Rated Workers	30,277	194,000	30,000	194,000	164,000	-	
Total Government Printery	15,738,868	24,345,950	20,016,582	21,015,000	998,418	-	
004 Libraries Division							
01 Salaries and Cost of Living Allowance	1,063,305	2,758,000	900,000	925,000	25,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	67,675	200,000	58,000	58,600	600	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	9,945	24,100	9,000	8,700	-	300	
Total Libraries Division	1,140,925	2,982,100	967,000	992,300	25,300	-	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
005 Government Information Service							
01 Salaries and Cost of Living Allowance	-	6,895,000	4,750,000	4,900,000	150,000	-	01 - Includes provision for vacant posts with bodies Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	-	217,193	198,000	204,000	6,000	-	
03 Overtime	-	9,996	-	10,000	10,000	-	
05 Government's Contribution to N.I.S.	-	500,000	316,578	500,000	183,422	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	211,680	137,800	500,000	362,200	-	
20 Government's Contribution to Group Health	-	2,704	1,200	2,750	1,550	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	45,000	32,040	45,000	12,960	-	
Total Government Information Service	-	7,881,573	5,435,618	6,161,750	726,132	-	
02 GOODS AND SERVICES	15,089,561	45,727,847	33,362,172	51,962,100	18,599,928	-	
001 General Administration							
01 Travelling and Subsistence	136,994	356,250	200,000	300,000	100,000	-	
03 Uniforms	-	8,275	8,275	8,300	25	-	
04 Electricity	-	24,000	6,000	24,000	18,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
05 Telephones	478,807	1,470,000	1,100,000	4,000,000	2,900,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,019,949	2,262,912	2,240,608	3,390,000	1,149,392	-	
09 Rent/Lease - Vehicles and Equipment	-	475,000	222,000	330,000	108,000	-	
10 Office Stationery and Supplies	57,180	760,000	435,000	500,000	65,000	-	
11 Books and Periodicals	17,070	95,000	6,765	80,000	73,235	-	
12 Materials and Supplies	-	190,000	55,000	100,000	45,000	-	
13 Maintenance of Vehicles	3,787	64,860	18,000	60,000	42,000	-	
15 Repairs and Maintenance - Equipment	-	277,400	31,777	105,000	73,223	-	
16 Contract Employment	363,021	2,940,000	2,336,000	5,500,000	3,164,000	-	
17 Training	-	950,000	243,473	280,000	36,527	-	
19 Official Entertainment	-	100,000	5,000	100,000	95,000	-	
22 Short Term Employment	-	-	-	100,000	100,000	-	
23 Fees	-	76,000	4,000	60,000	56,000	-	
27 Official Overseas Travel	125,165	665,000	-	100,000	100,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
General Administration Carried Forward	2,201,973	10,714,697	6,911,898	15,037,300	8,125,402	-	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,201,973	10,714,697	6,911,898	15,037,300	8,125,402	-	
28 Other Contracted Services	66,200	784,000	1,834,000	338,000	-	1,496,000	
37 Janitorial Services	-	277,242	145,000	328,000	183,000	-	
43 Security Services	-	679,650	1,436,871	2,160,000	723,129	-	
57 Postage	-	20,000	3,408	13,000	9,592	-	
58 Medical Expenses	-	50,000	40,740	172,000	131,260	-	
62 Promotions, Publicity and Printing	-	313,960	187,345	300,000	112,655	-	
65 Expenses of Cabinet Appointed Committees	-	50,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	94,595	760,000	660,000	300,000	-	360,000	
99 Employee Assistance Programme	-	50,000	10,000	68,000	58,000	-	
Total General Administration	2,362,768	13,699,549	11,229,262	18,766,300	7,537,038	-	
002 National Archives							
01 Travelling and Subsistence	95,124	190,000	160,598	200,000	39,402	-	
03 Uniforms	3,435	4,035	3,595	3,600	5	-	
04 Electricity	176,972	480,000	255,000	312,000	57,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	158,860	199,038	399,000	297,600	-	101,400	
06 Water and Sewerage Rates	1,192	1,600	1,591	1,600	9	-	
08 Rent/Lease - Office Accommodation and Storage	1,453,140	3,124,400	305,000	4,760,400	4,455,400	-	
10 Office Stationery and Supplies	82,132	95,000	67,000	95,000	28,000	-	
11 Books and Periodicals	35,289	109,250	65,848	100,000	34,152	-	
12 Materials and Supplies	282,139	379,240	329,000	380,000	51,000	-	
13 Maintenance of Vehicles	6,646	46,060	14,020	44,000	29,980	-	
15 Repairs and Maintenance - Equipment	48,997	114,000	104,857	114,000	9,143	-	
16 Contract Employment	790,359	1,432,760	1,100,000	1,400,000	300,000	-	
17 Training	-	57,000	69,000	300,000	231,000	-	
21 Repairs and Maintenance - Buildings	230,409	208,050	149,300	153,000	3,700	-	
22 Short-Term Employment	36,495	95,060	29,000	180,000	151,000	-	
23 Fees	-	57,000	20,400	60,000	39,600	-	
28 Other Contracted Services	70,158	86,240	150,000	109,700	-	40,300	
National Archives Carried Forward	3,471,347	6,678,733	3,223,209	8,510,900	5,287,691	-	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
02 GOODS AND SERVICES							
002 National Archives							
Brought Forward	3,471,347	6,678,733	3,223,209	8,510,900	5,287,691	-	
37 Janitorial Services	118,341	111,720	105,900	164,400	58,500	-	
43 Security Services	303,738	679,650	670,000	1,341,600	671,600	-	
57 Postage	550	3,150	700	3,500	2,800	-	
58 Medical Expenses	14,100	60,905	40,000	70,000	30,000	-	
62 Promotions, Publicity and Printing	-	94,000	36,000	95,000	59,000	-	
66 Hosting of Conference, Seminars and Other Functions	1,165	47,500	111,000	100,000	-	11,000	
Total National Archives	3,909,241	7,675,658	4,186,809	10,285,400	6,098,591	-	
003 Government Printery							
01 Travelling and Subsistence	267,508	285,000	285,000	300,000	15,000	-	
03 Uniforms	7,177	10,350	10,350	10,700	350	-	
04 Electricity	601,990	750,000	600,000	650,000	50,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	175,971	245,000	200,000	250,000	50,000	-	
06 Water and Sewerage Rates	51,722	54,000	47,000	60,000	13,000	-	
07 House Rates	3,788	3,800	3,800	3,800	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,146,366	1,306,000	1,174,000	1,306,000	132,000	-	
09 Rent/Lease - Vehicles and Equiptment	382,588	522,500	370,000	390,000	20,000	-	
10 Office Stationery and Supplies	65,478	190,000	103,675	150,000	46,325	-	
11 Books and Periodicals	990	6,650	1,000	7,000	6,000	-	
12 Materials and Supplies	2,667,585	6,175,000	8,219,000	8,100,000	-	119,000	
13 Maintenance of Vehicles	35,422	75,200	23,499	100,000	76,501	-	
15 Repairs and Maintenance - Equipment	463,058	1,140,000	400,000	400,000	-	-	
21 Repairs and Maintenance - Buildings	1,702,046	950,000	490,000	1,000,000	510,000	-	
23 Fees	-	66,500	66,570	80,000	13,430	-	
28 Other Contracted Services	129,670	196,000	150,000	200,000	50,000	-	
37 Janitorial Services	478,386	490,000	340,000	527,000	187,000	-	
43 Security Services	487,980	640,250	1,040,000	1,700,000	660,000	-	
57 Postage	-	200	100	200	100	-	
66 Hosting of Conferences, Seminars and Other Functions	145,133	71,250	61,000	100,000	39,000	-	
Total Government Printery	8,812,858	13,177,700	13,584,994	15,334,700	1,749,706	-	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
004 Libraries Division							
01 Travelling and Subsistence	4,694	9,500	6,000	9,000	3,000	-	
Total Libraries Division	4,694	9,500	6,000	9,000	3,000	-	
005 Government Information Service							
01 Travelling and Subsistence	-	760,000	560,000	570,000	10,000	-	
03 Uniforms	-	10,400	9,535	10,200	665	-	
04 Electricity	-	300,000	210,000	230,000	20,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	-	351,820	172,000	220,000	48,000	-	
06 Water and Sewerage Authority	-	29,000	4,724	29,000	24,276	-	
08 Rent/Lease - Office Accommodation and Storage	-	1,772,640	1,580,000	1,770,000	190,000	-	
09 Rent/Lease - Vehicles and Equipment	-	76,000	35,000	76,000	41,000	-	
10 Office Stationery and Supplies	-	133,000	56,722	70,000	13,278	-	
11 Books and Periodicals	-	25,650	4,000	25,000	21,000	-	
12 Materials and Supplies	-	285,000	60,000	80,000	20,000	-	
13 Maintenance of Vehicles	-	47,000	38,000	50,000	12,000	-	
15 Repairs and Maintenance - Equipment	-	76,000	27,844	80,000	52,156	-	
16 Contract Employment	-	74,480	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	95,000	18,400	95,000	76,600	-	
28 Other Contracted Services	-	637,000	350,000	350,000	-	-	
37 Janitorial Services	-	73,500	48,000	73,500	25,500	-	
43 Security Services	-	68,950	10,000	240,000	230,000	-	
57 Postage	-	60,000	-	60,000	60,000	-	
62 Promotions, Publicity and Printing	-	1,504,000	760,000	800,000	40,000	-	
65 Expenses of Cabinet Appointed Bodies	-	28,000	7,000	28,000	21,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	285,000	107,000	100,000	-	7,000	
Total Government Information Service	-	6,692,440	4,058,225	4,956,700	898,475	-	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
006 Freedom of Information Division							
01 Travelling and Subsistence	-	47,500	-	100,000	100,000	-	
05 Telephones	-	-	-	150,000	150,000	-	
08 Rent/Lease - Office Accommodation & Storage	-	-	-	500,000	500,000	-	
10 Office Stationery and Supplies	-	47,500	10,000	50,000	40,000	-	
11 Books and Periodicals	-	47,500	-	45,000	45,000	-	
12 Materials and Supplies	-	475,000	20,000	50,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	25,000	25,000	-	
16 Contract Employment	-	980,000	251,882	1,000,000	748,118	-	
17 Training	-	475,000	5,000	100,000	95,000	-	
27 Official Overseas Travel	-	-	-	100,000	100,000	-	27-Approval of the Minister of Finance must be sought for virement to and from this Sub-item
28 Other Contracted Services	-	980,000	-	200,000	200,000	-	
37 Janitorial Services	-	-	-	50,000	50,000	-	
43 Security Services	-	-	-	50,000	50,000	-	
57 Postage	-	500	-	40,000	40,000	-	
62 Promotions, Publicity and Printing	-	470,000	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and Other Functio Functions	-	950,000	10,000	50,000	40,000	-	
Total Freedom of Information Division	-	4,473,000	296,882	2,610,000	2,313,118	-	
03 MINOR EQUIPMENT PURCHASES	2,128,500	16,883,720	1,863,379	13,760,000	11,896,621	-	
001 General Administration							
01 Vehicles	233,585	345,000	345,000	345,000	-	-	
02 Office Equipment	-	592,800	31,765	810,000	778,235	-	
03 Furniture and Furnishings	-	40,090	14,208	118,000	103,792	-	
04 Other Minor Equipment	-	215,175	150,000	2,000,000	1,850,000	-	
Total General Administration	233,585	1,193,065	540,973	3,273,000	2,732,027	-	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
002 National Archives							
01 Vehicles	434,887	300,000	-	-	-	-	
02 Office Equipment	4,784	96,235	26,000	7,000	-	19,000	
03 Furniture and Furnishings	73,156	94,620	94,620	127,000	32,380	-	
04 Other Minor Equipment	160,393	1,140,000	65,000	68,000	3,000	-	
Total National Archives	673,220	1,630,855	185,620	202,000	16,380	-	
003 Government Printery							
01 Vehicles	233,585	-	-	300,000	300,000	-	
02 Office Equipment	2,118	248,900	150,000	900,000	750,000	-	
03 Furniture and Furnishings	244,644	495,900	145,000	300,000	155,000	-	
04 Other Minor Equipment	741,348	8,930,000	457,000	8,500,000	8,043,000	-	
Total Government Printery	1,221,695	9,674,800	752,000	10,000,000	9,248,000	-	
005 Government Information Service							
01 Vehicles	-	300,000	300,000	-	-	300,000	
02 Office Equipment	-	1,900,000	51,786	100,000	48,214	-	
03 Furniture and Furnishings	-	950,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	1,235,000	33,000	85,000	52,000	-	
Total Government Information Service	-	4,385,000	384,786	285,000	-	99,786	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
04 CURRENT TRANSFERS AND SUBSIDIES	20,853,750	43,334,041	42,834,041	39,316,430	-	3,517,611	
001 Regional Bodies							
02 Subscription to Caribbean Archivist Association	-	2,000	1,730	1,100	-	630	
05 Caribbean Broadcasting Union	-	6,400	6,400	6,400	-	-	
Total Regional Bodies	-	8,400	8,130	7,500	-	630	
002 Commonwealth Bodies							
02 Commonwealth Broadcasting Association	-	25,800	25,800	25,800	-	-	
Total Commonwealth Bodies	-	25,800	25,800	25,800	-	-	
004 International Bodies							
01 Subscription to International Council on Archives	-	8,520	8,520	12,500	3,980	-	
02 International Printing and Publishing Association	-	1,000	1,000	1,000	-	-	
03 Subscription to Arma International	-	1,270	1,270	1,260	-	10	
09 International Centre for the study of the preservation and restoration of cultural property (ICCROM)	-	8,243	8,513	8,370	-	143	
Total International Bodies	-	19,033	19,303	23,130	3,827	-	

Head 57 - MINISTRY OF INFORMATION

Sub-Head / Item / Sub-Item Description	2008 Actual	2009 Estimates	2009 Revised Estimates	2010 Estimates	Increase	Decrease	Explanation
	$	$	$	$	$	$	
007 Households							
01 Enhanced Gratuity Re - Abolition of Government Information Service Division	-	500,000	-	500,000	500,000	-	01 - Formerly shown as Enhanced Gratuity Re-Abolition of Telecommunication Division
Total Households	-	500,000	-	500,000	500,000	-	
011 Transfers to State Enterprises							
02 Caribbean New Media Group Ltd	12,700,000	14,000,000	14,000,000	14,000,000	-	-	
03 Gov't Information Services Limited	8,153,750	20,000,000	20,000,000	24,760,000	4,760,000	-	
04 National Broadcasting Network Ltd	-	8,780,808	8,780,808	-	-	8,780,808	
Total Transfers to State Enterprises	20,853,750	42,780,808	42,780,808	38,760,000	-	4,020,808	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	67,828,795	190,055,000	118,000,000	116,608,000	-	1,392,000	
004 Statutory Boards							
53 National Library and Information System	67,828,795	190,055,000	118,000,000	116,608,000	-	1,392,000	53 - Previously funded under Head - Ministry of Public Administration
Total Statutory Boards	67,828,795	190,055,000	118,000,000	116,608,000	-	1,392,000	
Total Head	124,903,341	335,938,479	225,627,351	254,246,350	28,618,999	-	