REPUBLIC OF TRINIDAD AND TOBAGO

# DRAFT ESTIMATES

## DETAILS OF ESTIMATES OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

## 2012

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# DRAFT ESTIMATES

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## OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

# 2012

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# CLASSIFICATION OF EXPENDITURE SUB-ITEMS

## Sub-Head 01: Personnel Expenditure

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

## CLASSIFICATION OF EXPENDITURE SUB-ITEMS

### Sub-Head 01: Personnel Expenditure

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

# CLASSIFICATION OF EXPENDITURE SUB-ITEMS

## Sub-Head 01: Personnel Expenditure

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

# CLASSIFICATION OF EXPENDITURE SUB-ITEMS

## Sub-Head 02: Goods and Services

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

## CLASSIFICATION OF EXPENDITURE SUB-ITEMS

### Sub-Head 02: Goods and Services

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

## CLASSIFICATION OF EXPENDITURE SUB-ITEMS

### Sub-Head 02: Goods and Services

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

## CLASSIFICATION OF EXPENDITURE SUB-ITEMS

### Sub-Head 02: Goods and Services

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

## CLASSIFICATION OF EXPENDITURE SUB-ITEMS

### Sub-Head 02: Goods and Services

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

# CLASSIFICATION OF EXPENDITURE SUB-ITEMS

## Sub-Head 02: Goods and Services

| Sub-Item No. | Sub-Item Description | Type of Expenditure to be Accommodated | Remarks |
|---|---|---|---|
| 49 | **Construction of Facilities** | Construction and dismantling of carnival facilities | Provided for under the National Carnival Commission ***only*** |
| 50 | **Housing Accommodation** | Cost of rental accommodation for eligible officers. Includes refund of rent to such officers where applicable | |
| 51 | **Relocation of Overseas Staff** | Transportation, Hotel Accomodation, Meals and Other Expenses relative to the transfer of Staff overseas | |
| 52 | **Commission on Taxes collected on behalf of Government** | Payment of agency fee to the Airports Authority for the collection of Departure Tax on behalf of the Government of Trinidad and Tobago | Use of this Sub-Item is discontinued |
| 53 | **Refunds to WASA re Water Improvement Rate** | | Provided for under the Ministry with responsibity for the Water and Sewerage Authority |
| 56 | **Loss of Public Monies on payment of Pensioners through Banks** | To bring to account irrecoverable monies paid through banks to pensioners whose accounts are no longer valid due to death or otherwise | Provided for under Treasury Division, Ministry of Finance ***only*** |
| 57 | **Postage** | Cost of all activities relative to delivery of mail and packages including Courier Services | |
| 58 | **Medical Expenses** | Medical Expenses of all eligible Public Officers in accordance with their terms and conditions of service or as agreed to by Cabinet | |
| 59 | **Expenses re: Liquidation of Insurance Companies** | | Provided for under Head - Ministry of Finance ***only*** |
| 60 | **Travelling-Direct Charges** | Payment of Travelling Allowances to Monthly-Paid Officers in established Public Service Posts which are Direct Charges on the Consolidated Fund | |
| 61 | **Insurance** | Insurance coverage for property of Ministries, Departments, Statutory Boards and Similar Bodies and the Tobago House of Assembly.i.e., Buildings, Furniture, Fixtures, Plant and Machinery. Also includes coverage for Vehicles of Statutory Boards and Similar Bodies and the Tobago House of Assembly | |
| 62 | **Promotions, Publicity and Printing** | This Sub-Item caters for the following :-<br>- Printing of Manuals, Forms, Brochures<br>- Advertisements in Newspapers, Television and in International Publications<br>- Outreach programmes<br>- Creation, Upgrade and Maintenance of Web Sites etc. | |
| 63 | **Repatriation of Nationals** | Approved emergency expenses to facilitate the return of nationals of Trinidad and Tobago from other countries in times of crisis | Provided for under Head - Ministry of Foreign Affairs and Communications ***only*** |

# CLASSIFICATION OF EXPENDITURE SUB-ITEMS

## Sub-Head 02: Goods and Services

| Sub-Item No. | Sub-Item Description | Type of Expenditure to be Accommodated | Remarks |
|---|---|---|---|
| 64 | **Operations of Constituency Offices** | Approved expenses incurred in the running of Constituency Offices of Members of Parliament | Provided for under Head - Parliament *only* |
| 65 | **Expenses of Cabinet-Appointed Bodies** | All expenses, other than remuneration, of Committees, Secretariats and other such Bodies appointed by Cabinet for specific purposes | |
| 66 | **Hosting of Conferences , Seminars and Other Functions** | This Sub-Item caters for:-<br>- Hosting of conferences and seminars in Trinidad and Tobago as agreed to by Cabinet<br>- Presentation of credentials by Foreign Ambassadors<br>- Visits by Foreign Heads of State and other Dignitaries<br>- Programmes for Project EXSCCD (Excellent Service Customer Care and Dependability) | |
| 68 | **Water Trucking** | Cost of truck borne water provided to certain areas of the country | Provided for under the Boroughs, Regional Corporations and W.A.S.A |
| 69 | **Road Re-Instatement WASA** | Restoration of Roads after pipe laying or repairs | Provided for under W.A.S.A. |
| 70 | **Lottery Tickets -Traditional** | | Provided for under National Lotteries Control Board *only* |
| 71 | **Lottery Tickets- Instant** | Cost of printing Lottery Tickets | Provided for under National Lotteries Control Board *only* |
| 72 | **Money for Prizes- Traditional** | | Provided for under National Lotteries Control Board *only* |
| 73 | **Money for Prizes- Instant** | Payment to holders of winning tickets [Instant] | Provided for under National Lotteries Control Board *only* |
| 74 | **Agents' Commission- Traditional** | | Provided for under National Lotteries Control Board *only* |
| 75 | **Agents' Commission- Instant** | Commission to agents selling Instant Lottery Tickets | Provided for under National Lotteries Control Board *only* |
| 76 | **Allowance and Assistance to Blind Persons** | Assistance to blind persons from Swanston House and other welfare cases | Provided for under the Trinidad and Tobago Blind Welfare Association *only* |
| 82 | **Quarrying Operations** | | Provided for under Head - Tobago House of Assembly **only** |
| 83 | **Money For Prizes - On-Line Games** | | Provided for under National Lotteries Control Board *only* |
| 84 | **Agents'/Punters'/Runners' Commission - On- Line Games** | | Provided for under National Lotteries Control Board *only* |

## CLASSIFICATION OF EXPENDITURE SUB-ITEMS

### Sub-Head 02: Goods and Services

| Sub-Item No. | Sub-Item Description | Type of Expenditure to be Accommodated | Remarks |
|---|---|---|---|
| 86 | **Administration Cost - On- Line Games** | | Provided for under National Lotteries Control Board ***only*** |
| 87 | **Improvement and Extension Works on Assisted Primary Schools** | | Provided for under Head - Tobago House of Assembly **only** |
| 88 | **Improvement and Extension Works on Government Primary Schools** | | Provided for under Head - Tobago House of Assembly **only** |
| 89 | **Cultural Programmes** | | Provided for under Head - Tobago House of Assembly **only** |
| 90 | **Folk and Arts Festivals** | | Provided for under Head - Tobago House of Assembly **only** |
| 91 | **Tobago Heritage Festival** | | Provided for under Head - Tobago House of Assembly **only** |
| 92 | **Claims for Payment in respect of Void Cheques** | Claims in respect of cheques which remained unpaid on the expiration of six (6) months after the end of the financial year in which they were issued, and which were subsequently deposited with the Comptroller of Accounts | Provided for under Treasury Division, Ministry of Finance ***only*** |
| 93 | **Operations of Electoral District Offices for Councillors of Municipal Corporations** | Expenses of the operation of the offices of Councillors of Municipal Corporations. Expenses include rent, telephone, electricity, stationery, stipend for an office clerk and other incidental allowances but excluding minor equipment purchases | Provided for under the Municipal Corporations, Ministry of Local Government ***only*** |
| 97 | **Expenses of the Office of the Leader of the Opposition** | Expenses and associated costs of the Office of the Leader of the Opposition excluding minor equipment purchases. | Provided for under Head - Parliament ***only*** |
| 98 | **Overseas Travel Facilities - Direct Charges** | Cost of Overseas Travel Facilities due to Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission and whose salaries and allowances are Direct Charges on the Consolidated Fund | Formerly Leave Passage-Direct Charges |
| 99 | **Employee Assistance Programme** | Cost of implementing Employee Assistance Programmes | |

## CLASSIFICATION OF EXPENDITURE SUB-ITEMS

### Sub-Head 03: Minor Equipment Purchases

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

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2011 - SEPT 30, 2012 **

| Head Number | Head Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease |
|---|---|---|---|---|---|---|---|
| 01 | PRESIDENT | 18,235,425 | 24,399,573 | 21,263,350 | 23,455,880 | 2,192,530 | - |
| 02 | AUDITOR GENERAL | 26,218,918 | 32,686,701 | 31,973,960 | 41,051,570 | 9,077,610 | - |
| 03 | JUDICIARY | 275,241,801 | 301,189,340 | 305,194,270 | 339,441,620 | 34,247,350 | - |
| 04 | INDUSTRIAL COURT | 37,496,415 | 43,013,860 | 40,090,255 | 45,784,200 | 5,693,945 | - |
| 05 | PARLIAMENT | 90,746,470 | 103,926,518 | 101,806,810 | 127,977,000 | 26,170,190 | - |
| 06 | SERVICE COMMISSIONS | 69,724,664 | 79,447,790 | 76,789,100 | 74,266,750 | - | 2,522,350 |
| 07 | STATUTORY AUTHORITIES' SERVICE COMMISSION | 4,925,916 | 6,447,900 | 5,437,737 | 5,688,517 | 250,780 | - |
| 08 | ELECTIONS AND BOUNDARIES COMMISSION | 94,132,539 | 54,544,220 | 63,810,520 | 56,593,000 | - | 7,217,520 |
| 09 | TAX APPEAL BOARD | 6,858,910 | 7,970,750 | 7,379,294 | 9,309,000 | 1,929,706 | - |
| 11 | REGISTRATION, RECOGNITION AND CERTIFICATION BOARD | 2,919,796 | 3,724,842 | 3,757,900 | 4,313,860 | 555,960 | - |
| 12 | PUBLIC SERVICE APPEAL BOARD | 2,659,841 | 3,224,248 | 3,020,148 | 4,002,200 | 982,052 | - |
| 13 | OFFICE OF THE PRIME MINISTER | 368,492,131 | 245,753,688 | 206,318,000 | 233,111,000 | 26,793,000 | - |
| 15 | TOBAGO HOUSE OF ASSEMBLY | 1,225,071,881 | 1,651,122,638 | 1,459,439,638 | 1,861,140,000 | 401,700,362 | - |
| 16 | CENTRAL ADMINISTRATIVE SERVICES, TOBAGO | 7,810,624 | - | - | - | - | - |
| 17 | PERSONNEL DEPARTMENT | 27,785,462 | 35,202,140 | 34,019,075 | 33,397,250 | - | 626,825 |
| 18 | MINISTRY OF FINANCE | 8,731,808,238 | 6,845,323,601 | 9,986,354,636 | 9,371,036,996 | - | 615,817,640 |
| 19 | CHARGES ON ACCOUNT OF THE PUBLIC DEBT | 4,755,456,318 | 7,700,203,260 | 5,763,901,542 | 6,605,062,680 | 841,161,138 | - |
| 20 | PENSIONS AND GRATUITIES | 1,858,567,231 | 2,374,860,000 | 2,108,218,400 | 2,382,136,000 | 273,917,600 | - |
| 21 | MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT | 254,587,624 | - | - | - | - | - |
| 22 | MINISTRY OF NATIONAL SECURITY | 3,950,581,918 | 2,806,254,627 | 2,585,296,517 | 2,967,601,790 | 382,305,273 | - |
| 23 | MINISTRY OF THE ATTORNEY GENERAL | 148,241,176 | 166,170,400 | 231,802,920 | 240,945,350 | 9,140,430 | - |
| 24 | MINISTRY OF LEGAL AFFAIRS | 94,192,124 | 101,283,620 | 101,370,834 | 102,094,200 | 723,366 | - |
| 25 | MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS | 546,739,094 | 607,134,291 | 595,128,781 | 802,181,075 | 207,052,294 | - |
| 26 | MINISTRY OF EDUCATION | 3,295,548,639 | 3,737,892,062 | 3,559,205,782 | 4,010,952,618 | 451,746,836 | - |
| 28 | MINISTRY OF HEALTH | 3,268,442,333 | 3,477,957,510 | 3,612,284,387 | 3,656,902,552 | 44,618,165 | - |
| 30 | MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT | 134,341,021 | 169,033,630 | 167,236,270 | 165,238,032 | - | 1,998,238 |
| 31 | MINISTRY OF PUBLIC ADMINISTRATION | 618,955,285 | 1,715,014,859 | 836,613,256 | 1,508,523,220 | 671,909,964 | - |
| 34 | MINISTRY OF TRANSPORT | - | - | - | 981,591,332 | 981,591,332 | - |
| 35 | MINISTRY OF TOURISM | 140,675,942 | 172,813,076 | 155,253,109 | 170,708,280 | 15,455,171 | - |
| 37 | INTEGRITY COMMISSION | 12,702,659 | 15,421,480 | 15,364,200 | 25,722,400 | 10,358,200 | - |
| 38 | ENVIRONMENTAL COMMISSION | 7,553,617 | 8,322,126 | 7,348,840 | 7,782,340 | 433,500 | - |
| 39 | MINISTRY OF PUBLIC UTILITIES | 2,341,132,149 | 2,137,407,500 | 2,315,096,937 | 2,697,675,700 | 382,578,763 | - |
| 40 | MINISTRY OF ENERGY AND ENERGY AFFAIRS | 1,038,077,967 | 1,314,215,370 | 1,281,496,634 | 1,694,778,573 | 413,281,939 | - |
| 42 | MINISTRY OF LOCAL GOVERNMENT | 1,455,548,965 | 1,473,522,130 | 1,409,160,220 | 1,624,336,000 | 215,175,780 | - |
| 43 | MINISTRY OF WORKS AND TRANSPORT | 1,992,228,912 | 2,226,224,124 | 2,277,694,428 | - | - | 2,277,694,428 |
| 46 | MINISTRY OF SPORT AND YOUTH AFFAIRS | 263,692,485 | 357,034,027 | 423,267,808 | - | - | 423,267,808 |
| 47 | MINISTRY OF FOREIGN AFFAIRS | 363,760,532 | 533,856,838 | 464,877,521 | - | - | 464,877,521 |
| 48 | MINISTRY OF TRADE AND INDUSTRY | 95,855,325 | 110,713,850 | 112,105,826 | 131,431,500 | 19,325,674 | - |
| 54 | MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION | 2,036,027,614 | 2,270,817,225 | 2,226,106,399 | 2,245,909,985 | 19,803,586 | - |
| 55 | MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS | 254,783,474 | - | - | - | - | - |
| 56 | MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT | 2,663,271,093 | 3,277,915,340 | 3,717,145,979 | 3,472,280,995 | - | 244,864,984 |
| 57 | MINISTRY OF INFORMATION | 149,473,934 | - | - | - | - | - |
| 58 | MINISTRY OF JUSTICE | 29,012,062 | 136,367,300 | 122,129,200 | 144,749,900 | 22,620,700 | - |
| 59 | MINISTRY OF TOBAGO DEVELOPMENT | 5,977,005 | 23,343,670 | 24,036,674 | 27,582,300 | 3,545,676 | - |
| 60 | MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS | 28,301,441 | 109,411,820 | 94,616,210 | - | - | 94,616,210 |
| 61 | MINISTRY OF HOUSING AND THE ENVIRONMENT | 594,791,333 | 726,591,350 | 919,322,244 | 878,939,130 | - | 40,383,114 |
| 62 | MINISTRY OF COMMUNITY DEVELOPMENT | 40,982,317 | 143,633,560 | 134,234,734 | 164,522,420 | 30,287,686 | - |
| 63 | MINISTRY OF THE ARTS AND MULTICULTURALISM | 70,015,826 | 346,976,488 | 341,671,584 | 504,327,133 | 162,655,549 | - |
| 64 | TRINIDAD AND TOBAGO POLICE SERVICE | - | 1,449,534,300 | 1,420,353,000 | 1,616,042,900 | 195,689,900 | - |
| 65 | MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS | - | - | - | 431,228,813 | 431,228,813 | - |
| 66 | MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT | - | - | - | 159,121,460 | 159,121,460 | - |
| 67 | MINISTRY OF PLANNING AND THE ECONOMY | - | - | - | 127,437,640 | 127,437,640 | - |
| 68 | MINISTRY OF SPORT | - | - | - | 406,269,812 | 406,269,812 | - |
| 69 | MINISTRY OF WORKS AND INFRASTRUCTURE | - | - | - | 1,529,823,899 | 1,579,873,899 | - |
| | Total Recurrent Expenditure | 43,099,646,440 | 49,096,887,647 | 49,369,494,929 | 53,714,461,872 | 4,344,966,943 | - |

01 - PRESIDENT
SUMMARY OF EXPENDITURE. 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 1,782,296 | 2,447,793 | 1,945,840 | 2,352,430 | 406,590 |
| | Salaries and Cost of Living Allowance | 972,937 | 1,245,460 | 1,025,000 | 1,000,000 | ( 25,000) |
| | Salaries - Direct Charges | 635,562 | 915,300 | 720,000 | 996,700 | 276,700 |
| | Allowances - Direct Charges | 104,129 | 190,950 | 123,000 | 161,900 | 38,900 |
| | Gov't Contribution to N.I.S - Direct Charges | 722 | 730 | 730 | 840 | 110 |
| | Gov't Contribution to NIS | 57,656 | 80,503 | 63,500 | 80,500 | 17,000 |
| | Government Contribution to Group Health Insurance | 5,230 | 8,790 | 5,450 | 8,790 | 3,340 |
| | Vacant Posts | - | - | - | 97,100 | 97,100 |
| | Allowances - Monthly-Paid Officers | 6,060 | 6,060 | 8,160 | 6,600 | ( 1,560) |
| 02 | GOODS AND SERVICES | 15,451,572 | 21,026,180 | 18,611,910 | 20,412,450 | 1,800,540 |
| 03 | MINOR EQUIPMENT PURCHASES | 1,001,557 | 925,600 | 705,600 | 691,000 | ( 14,600) |
| | Total | 18,235,425 | 24,399,573 | 21,263,350 | 23,455,880 | 2,192,530 |

Head 01 - PRESIDENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 1,782,296 | 2,447,793 | 1,945,840 | 2,352,430 | 406,590 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 972,937 | 1,245,460 | 1,025,000 | 1,000,000 | - | 25,000 | 001 - 003, 005 - 008 and 013 Transferred to Head - Ministry of Works and Infrastructure<br>01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24 and 31 |
| 04 Allowances - Monthly - Paid Officers | 6,060 | 6,060 | 8,160 | 6,600 | - | 1,560 | |
| 05 Government's Contribution to N.I.S. | 57,656 | 80,503 | 63,500 | 80,500 | 17,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 97,100 | 97,100 | - | |
| 23 Salaries - Direct Charges | 635,562 | 915,300 | 720,000 | 996,700 | 276,700 | - | |
| 24 Allowances - Direct Charges | 104,129 | 190,950 | 123,000 | 161,900 | 38,900 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 5,230 | 8,790 | 5,450 | 8,790 | 3,340 | - | |
| 31 Gov't Contrib to N.I.S - Direct Charges | 722 | 730 | 730 | 840 | 110 | - | |
| Total General Administration | 1,782,296 | 2,447,793 | 1,945,840 | 2,352,430 | 406,590 | - | |
| 02 GOODS AND SERVICES | 15,451,572 | 21,026,180 | 18,611,910 | 20,412,450 | 1,800,540 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 127,763 | 296,120 | 193,000 | 179,800 | - | 13,200 | |
| 03 Uniforms | 1,637 | 2,050 | 2,050 | 2,100 | 50 | - | |
| 04 Electricity | 366,000 | 366,000 | 350,000 | 396,000 | 46,000 | - | 04-Approval of the Budget Division is required for virement from Sub-Items 04 to 06. |
| 05 Telephones | 415,674 | 444,000 | 544,000 | 480,000 | - | 64,000 | |
| 06 Water and Sewerage Rates | 2,651 | 4,060 | 5,660 | 4,100 | - | 1,560 | |
| 09 Rent/Lease - Vehicles and Equipment | 14,159 | 35,000 | 38,000 | 35,000 | - | 3,000 | |
| 10 Office Stationery and Supplies | 112,214 | 100,000 | 118,000 | 120,000 | 2,000 | - | |
| 11 Books and Periodicals | 12,627 | 22,000 | 14,000 | 24,640 | 10,640 | - | |
| 12 Materials and Supplies | 358,909 | 577,930 | 820,000 | 820,000 | - | - | |
| 13 Maintenance of Vehicles | 478,861 | 741,350 | 480,000 | 741,350 | 261,350 | - | |
| General Administration Carried Forward | 1,890,495 | 2,588,480 | 2,564,710 | 2,802,990 | 238,280 | - | |

Head 01 - PRESIDENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 1,890,495 | 2,588,480 | 2,564,710 | 2,807,990 | 238,280 | - | |
| 15 Repairs and Maintenance - Equipment | 69,455 | 100,000 | 82,000 | 100,000 | 18,000 | - | |
| 16 Contract Employment | 432,274 | 433,900 | 494,000 | 491,530 | - | 2,470 | |
| 17 Training | - | 9,000 | 9,000 | 9,000 | - | - | |
| 19 Official Entertainment | 4,822,373 | 5,000,000 | 5,000,000 | 5,000,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 765,874 | 1,000,000 | 694,000 | 1,500,000 | 806,000 | - | |
| 23 Fees | 127,916 | 100,000 | 250,000 | 200,000 | - | 50,000 | |
| 26 Expenses of President's Establishment | 5,115,275 | 6,000,000 | 5,300,000 | 5,400,000 | 100,000 | - | |
| 27 Official Overseas Travel | 161,602 | 1,353,000 | 1,250,000 | 1,360,000 | 110,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 37 Janitorial Services | 75,693 | 50,000 | 70,000 | 85,000 | 15,000 | - | |
| 57 Postage | 4,729 | 6,000 | 4,800 | 6,000 | 1,200 | - | |
| 58 Medical Expenses | 67,996 | 225,000 | 175,000 | 225,000 | 50,000 | - | |
| 62 Promotions, Publicity and Printing | 4,245 | 100,000 | 100,000 | 100,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 1,028,029 | 3,000,000 | 215,400 | 1,500,000 | 1,284,600 | - | |
| 98 Overseas Travel Facilities - Direct Charges | 631,842 | 700,000 | 1,699,500 | 1,253,400 | - | 446,100 | 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 | 15,197,796 | 20,666,380 | 17,909,410 | 20,033,920 | 2,124,510 | - | |

Head 01 - PRESIDENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Tobago Services | | | | | | | |
| 04 Electricity | - | 12,000 | 12,000 | 12,000 | - | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 |
| 05 Telephones | 56,093 | 57,000 | 57,000 | 60,000 | 3,000 | - | |
| 06 Water and Sewerage Rates | - | 3,000 | - | 3,000 | 3,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | 4,000 | - | 4,000 | 4,000 | - | |
| 26 Expenses of President's Establishment | 197,683 | 262,800 | 632,800 | 298,530 | - | 334,270 | |
| 57 Postage | - | 1,000 | 700 | 1,000 | 300 | - | |
| Total Tobago Services | 253,776 | 359,800 | 702,500 | 378,530 | - | 323,970 | |
| 03 MINOR EQUIPMENT PURCHASES | 1,001,557 | 925,600 | 705,600 | 691,000 | - | 14,600 | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | 786,700 | 650,000 | - | 250,000 | 250,000 | - | |
| 02 Office Equipment | 75,128 | 46,000 | 126,000 | 200,000 | 74,000 | - | |
| 03 Furniture and Furnishings | 29,512 | 29,600 | 129,600 | 41,000 | - | 88,600 | |
| 04 Other Minor Equipment | 110,217 | 200,000 | 450,000 | 200,000 | - | 250,000 | |
| Total General Administration | 1,001,557 | 925,600 | 705,600 | 691,000 | - | 14,600 | |
| Total Head | 18,235,425 | 24,399,573 | 21,263,350 | 23,455,880 | 2,192,530 | - | |

02 - AUDITOR GENERAL
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 20,694,056 | 23,682,901 | 24,942,408 | 26,649,880 | 1,707,472 |
| | Salaries and Cost of Living Allowance | 17,397,310 | 20,061,101 | 21,515,708 | 20,988,730 | (526,978) |
| | Salaries - Direct Charges | 378,000 | 410,000 | 387,800 | 404,400 | 16,600 |
| | Allowances - Direct Charges | 226,440 | 222,000 | 196,300 | 210,450 | 14,150 |
| | Overtime-Monthly Paid Officers | 4,898 | 9,400 | 8,200 | 9,000 | 800 |
| | Gov't Contribution to NIS | 1,060,311 | 1,300,000 | 1,142,300 | 1,380,000 | 237,700 |
| | Government Contribution to Group Health insurance | 114,383 | 169,800 | 137,100 | 217,500 | 80,400 |
| | Vacant Posts | - | - | - | 1,839,800 | 1,839,800 |
| | Allowances - Monthly-Paid Officers | 1,512,714 | 1,510,600 | 1,555,000 | 1,600,000 | 45,000 |
| 02 | GOODS AND SERVICES | 5,320,473 | 8,054,000 | 5,945,981 | 13,507,990 | 7,562,009 |
| 03 | MINOR EQUIPMENT PURCHASES | 196,781 | 939,000 | 1,077,871 | 877,800 | (200,071) |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 7,608 | 10,800 | 7,700 | 15,900 | 8,200 |
| | Total | 26,218,918 | 32,686,701 | 31,973,960 | 41,051,570 | 9,077,610 |

Head 02 - AUDITOR GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 20,694,056 | 23,682,901 | 24,942,408 | 26,649,880 | 1,707,472 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 16,444,322 | 19,076,103 | 20,246,208 | 19,726,730 | - | 519,478 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31 |
| 03 Overtime - Monthly - Paid Officers | 4,898 | 9,400 | 8,200 | 9,000 | 800 | - | |
| 04 Allowances - Monthly - Paid Officers | 1,512,714 | 1,510,600 | 1,555,000 | 1,600,000 | 45,000 | - | |
| 05 Government's Contribution to N.I.S. | 999,555 | 1,200,000 | 1,074,200 | 1,300,000 | 225,800 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 1,839,800 | 1,839,800 | - | |
| 23 Salaries - Direct Charges | 378,000 | 410,000 | 387,800 | 404,400 | 16,600 | - | |
| 24 Allowances - Direct Charges | 226,440 | 222,000 | 196,300 | 210,450 | 14,150 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 101,773 | 145,300 | 122,500 | 200,000 | 77,500 | - | |
| 31 Government's contribution to N.I.S Direct Charges Charges | 7,120 | 10,800 | 7,500 | 7,500 | - | - | |
| Total General Administration | 19,674,822 | 22,583,901 | 23,597,708 | 25,297,880 | 1,700,172 | - | |
| 002 Tobago Services | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 952,988 | 985,000 | 1,269,500 | 1,262,000 | - | 7,500 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item |
| 05 Government's Contribution to N.I.S. | 60,756 | 100,000 | 68,100 | 80,000 | 11,900 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 5,490 | 14,000 | 7,100 | 10,000 | 2,900 | - | |
| Total Tobago Services | 1,019,234 | 1,099,000 | 1,344,700 | 1,352,000 | 7,300 | - | |

Head 02 - AUDITOR GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 5,320,473 | 8,054,000 | 5,945,981 | 13,507,990 | 7,567,009 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 1,761,355 | 3,844,150 | 2,462,007 | 2,245,700 | - | 216,307 | |
| 03 Uniforms | 10,104 | 12,000 | 14,500 | 14,500 | - | - | |
| 04 Electricity | 26,725 | 42,200 | 42,200 | 200,000 | 157,800 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 36 |
| 05 Telephones | 41,476 | 45,800 | 47,040 | 600,000 | 552,960 | - | |
| 06 Water and Sewage Rates | - | - | - | 50,000 | 50,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 282,900 | 327,900 | 158,700 | 219,000 | 60,300 | - | |
| 10 Office Stationery and Supplies | 224,130 | 193,600 | 209,268 | 215,000 | 5,732 | - | |
| 11 Books and Periodicals | 23,818 | 24,700 | 24,700 | 30,000 | 5,300 | - | |
| 12 Materials and Supplies | 31,547 | 13,000 | 13,000 | 13,000 | - | - | |
| 13 Maintenance of Vehicles | 11,472 | 30,900 | 30,900 | 11,400 | - | 19,500 | |
| 15 Repairs and Maintenance - Equipment | 18,689 | 25,750 | 35,750 | 45,000 | 9,250 | - | |
| 16 Contract Employment | 59,728 | 62,000 | 63,958 | 124,000 | 60,047 | - | |
| 17 Training | 385,105 | 500,000 | 308,900 | 321,000 | 12,100 | - | |
| 19 Official Entertainment | - | 5,000 | - | 5,000 | 5,000 | - | |
| 21 Repairs and Maintenance - Buildings | 13,705 | 13,000 | 12,000 | 30,000 | 18,000 | - | |
| 22 Short-Term Employment | 200,406 | 200,300 | 129,000 | 162,000 | 33,000 | - | |
| 27 Official Overseas Travel | 222,476 | 309,000 | 247,585 | 311,000 | 63,415 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 1,145,086 | 1,233,500 | 962,012 | 6,500,000 | 5,537,988 | - | |
| 36 Extraordinary Expenditure | - | 1,000 | 1,000 | 1,000 | - | - | |
| 37 Janitorial Services | 8,813 | 6,900 | 65,743 | 558,300 | 493,057 | - | |
| 43 Security Services | - | - | 63,218 | 380,000 | 316,782 | - | |
| 57 Postage | 7,990 | 10,000 | 8,000 | 5,000 | - | 3,000 | |
| 58 Medical Expenses | - | 50,000 | - | 10,000 | 10,000 | - | |
| 60 Travelling and Subsistence - Direct Charges | 59,447 | 57,000 | 50,500 | 47,250 | - | 3,250 | 60 - Approval of the Budget Divisor is required for virement from Sub-Items 60, 98 and 99 |
| 61 Insurance | 29,272 | 30,000 | 35,000 | 50,000 | 15,000 | - | |
| 62 Promotions, Publicity and Printing | 12,522 | 30,900 | 20,000 | 20,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 71,519 | 757,500 | 176,500 | 200,000 | 23,500 | - | |
| 98 Overseas Travel Facilities - Direct Charges | 67,500 | 67,500 | 67,500 | 67,500 | - | - | |
| 99 Employee Assistance Programme | 20,993 | 19,600 | 19,600 | 25,000 | 5,400 | - | |
| Total General Administration | 4,736,302 | 7,413,200 | 5,268,081 | 12,460,650 | 7,192,569 | - | |

Head 02 - AUDITOR GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Tobago Services | | | | | | | |
| 01 Travelling and Subsistence | 101,173 | 100,000 | 159,000 | 161,345 | 2,345 | - | |
| 03 Uniforms | 1,295 | 1,500 | 1,500 | 1,495 | - | 5 | |
| 04 Electricity | 11,310 | 25,000 | 24,400 | 35,000 | 10,600 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05 |
| 05 Telephones | 14,380 | 13,600 | 18,600 | 15,000 | - | 3,600 | |
| 08 Rent/Lease - Office Accomodation and Storage | 322,849 | 360,000 | 280,000 | 510,000 | 230,000 | - | |
| 10 Office Stationery and Supplies | 9,128 | 10,600 | 10,600 | 12,000 | 1,400 | - | |
| 22 Short-term Employment | 77,484 | 72,000 | 103,600 | 144,000 | 40,400 | - | |
| 37 Janitorial Services | 46,552 | 57,600 | 74,700 | 144,000 | 69,300 | - | |
| 43 Security Services | - | - | 5,000 | 24,000 | 19,000 | - | |
| 57 Postage | - | 500 | 500 | 500 | - | - | |
| Total Tobago Services | 584,171 | 640,800 | 677,900 | 1,047,340 | 369,440 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 196,787 | 939,000 | 1,077,871 | 877,800 | - | 200,071 | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | 350,000 | 164,610 | - | - | 164,610 | |
| 02 Office Equipment | 57,534 | 248,000 | 434,000 | 450,000 | 16,000 | - | |
| 03 Furniture and Furnishings | 118,426 | 300,000 | 261,300 | 379,800 | 118,500 | - | |
| 04 Other Minor Equipment | 20,827 | 41,000 | 217,961 | 48,000 | - | 169,961 | |
| Total General Administration | 196,787 | 939,000 | 1,077,871 | 877,800 | - | 200,071 | |

Head 02 - AUDITOR GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 7.608 | 10.800 | 7.700 | 15.900 | 8.200 | - | |
| 001 Regional Bodies | | | | | | | |
| 01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI) | 3.862 | 5.300 | 3.930 | 5.400 | 1.500 | - | |
| Total Regional Bodies | 3.862 | 5.300 | 3.930 | 5.400 | 1.500 | - | |
| 002 Commonwealth Bodies | | | | | | | |
| 01 Contribution to the Commonwealth Auditors General Conference Fund | - | - | - | 5.000 | 5.000 | - | |
| Total Commonwealth Bodies | - | - | - | 5.000 | 5.000 | - | |
| 004 International Bodies | | | | | | | |
| 01 International Organisation of Supreme Audit Institutions (INTOSAI) | 3.746 | 5.500 | 3.800 | 5.500 | 1.700 | - | |
| Total International Bodies | 3.746 | 5.500 | 3.800 | 5.500 | 1.700 | - | |
| Total Head | 26.218.918 | 32.686.701 | 31.973.960 | 41.051.570 | 9.077.610 | - | |

03 - JUDICIARY
SUMMARY OF EXPENDITURE: 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 126,697,921 | 132,935,540 | 142,087,970 | 137,717,220 | ( 4,370,750) |
| | Salaries and Cost of Living Allowance | 68,734,810 | 69,154,360 | 76,660,000 | 68,915,200 | ( 7,744,800) |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | 452,000 | 322,000 | 451,000 | 129,000 |
| | Wages and Cost of Living Allowance | 1,420,954 | 1,685,780 | 1,577,000 | 1,841,920 | 264,920 |
| | Salaries - Direct Charges | 33,014,059 | 32,977,200 | 34,377,200 | 33,480,200 | ( 897,000) |
| | Allowances - Direct Charges | 25,645,077 | 20,169,800 | 22,469,800 | 20,169,800 | ( 2,300,000) |
| | Vacant Posts-Sal&ColA Direct Charges | - | 1,000,000 | - | 1,850,000 | 1,850,000 |
| | Overtime - Daily-Rated Workers | 110,076 | 125,000 | 125,000 | 120,000 | ( 5,000) |
| | Overtime-Monthly Paid Officers | 12,873 | 50,000 | 2,000 | 50,000 | 48,000 |
| | Gov't Contribution to N.I.S - Direct Charges | 833,331 | 807,400 | 805,270 | 807,400 | 2,130 |
| | Gov't Contribution to NIS | 4,230,313 | 4,251,000 | 4,681,000 | 5,705,800 | 1,024,800 |
| | Government Contribution to Group Health Insurance | 491,745 | 842,000 | 622,700 | 848,700 | 226,000 |
| | Vacant Posts | - | 1,185,000 | 185,000 | 3,200,000 | 3,015,000 |
| | Allowances - Monthly-Paid Officers | 192,179 | 224,000 | 249,000 | 265,200 | 16,200 |
| | Allowances - Daily-Rated Workers | 12,504 | 12,000 | 12,000 | 12,000 | - |
| 02 | GOODS AND SERVICES | 143,951,177 | 163,244,800 | 157,941,300 | 195,095,900 | 37,154,600 |
| 03 | MINOR EQUIPMENT PURCHASES | 7,225,947 | 2,250,000 | 1,850,000 | 1,854,500 | 4,500 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 2,366,762 | 2,759,000 | 3,315,000 | 4,774,000 | 1,459,000 |
| | Total | 275,241,807 | 301,189,340 | 305,194,270 | 339,441,620 | 34,247,350 |

Head 03 - JUDICIARY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 126,697,921 | 132,935,540 | 142,087,970 | 137,717,220 | - | 4,370,750 | |
| 001 Judiciary Trinidad | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 59,380,364 | 67,654,360 | 75,000,000 | 67,000,000 | - | 8,000,000 | 01 - Includes provision for vacant posts with incumbents.<br><br>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 | 1,259,402 | 1,533,780 | 1,437,000 | 1,714,920 | 277,920 | - | |
| 03 Overtime - Monthly Paid Officers | 12,873 | 50,000 | 2,000 | 50,000 | 48,000 | - | |
| 04 Allowances - Monthly Paid Officers | 156,435 | 700,000 | 200,000 | 235,200 | 35,200 | - | |
| 05 Government's Contribution to N.I.S. | 4,128,604 | 4,120,000 | 4,550,000 | 5,510,000 | 960,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 1,000,000 | - | 3,000,000 | 3,000,000 | - | |
| 14 Remuneration to Members of Cabinet Appointed Committees | - | 430,000 | 300,000 | 430,000 | 130,000 | - | |
| 20 Government's Contribution to Group Health insurance - Daily-Rated Workers | 5,460 | 17,000 | 7,000 | 23,500 | 16,500 | - | |
| 23 Salaries - Direct Charges | 32,736,446 | 32,700,000 | 34,100,000 | 33,203,000 | - | 897,000 | |
| 24 Allowances - Direct Charges | 25,244,199 | 20,000,000 | 22,300,000 | 20,000,000 | - | 2,300,000 | |
| 26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges | - | 1,000,000 | - | 1,850,000 | 1,850,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 478,095 | 805,200 | 605,000 | 810,000 | 205,000 | - | |
| 29 Overtime Daily-Rated Workers | 110,076 | 125,000 | 125,000 | 120,000 | - | 5,000 | |
| 30 Allowances - Daily-Rated Workers | 12,594 | 12,000 | 12,000 | 12,000 | - | - | |
| 31 Govt's Contribution to N.I.S. - Direct Charges Charges | 826,487 | 800,000 | 800,000 | 800,000 | - | - | |
| Total Judiciary Trinidad | 124,550,945 | 130,447,340 | 139,438,000 | 134,758,620 | - | 4,679,380 | |

Head 03 - JUDICIARY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Judiciary Tobago | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,354,446 | 1,500,000 | 1,660,000 | 1,915,200 | 255,700 | - | 01 - Includes provision for vacant posts with incumbents.<br>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 | 165,552 | 152,000 | 140,000 | 127,000 | - | 13,000 | |
| 04 Allowances - Monthly Paid Officers | 35,744 | 24,000 | 49,000 | 30,000 | - | 19,000 | |
| 05 Government's Contribution to N.I.S. | 101,709 | 131,000 | 131,000 | 195,800 | 64,800 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 185,000 | 185,000 | 200,000 | 15,000 | - | |
| 14 Remuneration to Members of Cabinet Appointed Committees | - | 22,000 | 22,000 | 21,000 | - | 1,000 | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 650 | 1,500 | 700 | 5,200 | 4,500 | - | |
| 23 Salaries - Direct Charges | 277,613 | 277,200 | 277,200 | 277,200 | - | - | |
| 24 Allowances - Direct Charges | 700,878 | 169,800 | 169,800 | 169,800 | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 7,540 | 18,300 | 10,000 | 10,000 | - | - | |
| 31 Gov't Contribution to N.I.S. - Direct Charges Charges | 6,844 | 7,400 | 5,270 | 7,400 | 2,130 | - | |
| Total Judiciary Tobago | 2,146,976 | 2,488,200 | 2,649,970 | 2,958,600 | 308,630 | - | |
| 02 GOODS AND SERVICES | 143,951,171 | 163,244,800 | 157,941,300 | 195,095,900 | 37,154,600 | - | |
| 001 Judiciary Trinidad | | | | | | | |
| 01 Travelling and Subsistence | 8,588,238 | 17,873,100 | 11,150,000 | 11,000,000 | - | 150,000 | |
| 03 Uniforms | 310,324 | 305,000 | 340,000 | 340,000 | - | - | |
| 04 Electricity | 7,455,751 | 8,000,000 | 7,800,000 | 8,000,000 | 700,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 |
| 05 Telephones | 9,146,164 | 9,500,000 | 7,800,000 | 9,000,000 | 1,200,000 | - | |
| 06 Water and Sewerage Rates | 154,751 | 305,000 | 145,000 | 303,000 | 158,000 | - | |
| 07 House Rates | 93,436 | 705,000 | - | 703,000 | 703,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 12,873,780 | 11,255,000 | 11,875,000 | 12,900,000 | 1,025,000 | - | |
| Judiciary Trinidad Carried Forward | 38,622,444 | 47,439,100 | 39,710,000 | 42,246,000 | 3,136,000 | - | |

Head 03 - JUDICIARY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 Judiciary Trinidad | | | | | | | |
| Brought Forward | 38,622,444 | 47,439,100 | 39,110,000 | 42,246,000 | 3,136,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 63,857 | 110,000 | 50,000 | 130,000 | 80,000 | - | |
| 10 Office Stationery and Supplies | 1,844,912 | 1,700,000 | 1,825,000 | 2,000,000 | 175,000 | - | |
| 11 Books and Periodicals | 3,680,535 | 4,000,000 | 4,475,000 | 4,000,000 | - | 475,000 | |
| 12 Materials and Supplies | 820,669 | 650,000 | 700,000 | 800,000 | 100,000 | - | |
| 13 Maintenance of Vehicles | 270,192 | 500,000 | 350,000 | 500,000 | 150,000 | - | |
| 15 Repairs and Maintenance - Equipment | 975,308 | 710,000 | 750,000 | 1,000,000 | 750,000 | - | |
| 16 Contract Employment | 29,704,793 | 28,000,000 | 33,500,000 | 33,500,000 | - | - | |
| 17 Training | 291,988 | 500,000 | 1,300,000 | 1,000,000 | - | 300,000 | |
| 19 Official Entertainment | 441,475 | 770,000 | 800,000 | 800,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 1,871,204 | 2,600,000 | 2,600,000 | 2,600,000 | - | - | |
| 22 Short-Term Employment | 1,868,838 | 915,000 | 930,000 | 990,000 | 60,000 | - | |
| 23 Fees | 5,219,873 | 5,000,000 | 4,686,000 | 5,000,000 | 314,000 | - | 23 - Includes:<br>(i) Payment to Pathologists and Funeral Agencies - $2.7mn<br>(ii) Interest on Case Deposits - $0.1mn<br>(iii) Travelling and other costs for Jurors - $1.8mn<br>(iv) Other - $0.4mn |
| 27 Official Overseas Travel | 1,018,078 | 860,000 | 1,492,000 | 820,000 | - | 672,000 | 27 - Approval of the Minister of Finance, is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 1,244,408 | 1,254,000 | 954,000 | 1,524,000 | 570,000 | - | |
| 37 Janitorial Services | 9,936,875 | 17,000,000 | 10,082,000 | 18,000,000 | 7,918,000 | - | |
| 43 Security Services | 28,683,677 | 30,000,000 | 36,735,000 | 59,000,000 | 22,265,000 | - | |
| 50 Housing Accommodation | 895,611 | 3,570,000 | 1,250,000 | 1,320,000 | 70,000 | - | |
| 57 Postage | 46,051 | 73,000 | 98,000 | 136,000 | 38,000 | - | |
| 58 Medical Expenses | 349,232 | 2,000,000 | 130,000 | 2,000,000 | 1,870,000 | - | |
| 60 Travelling - Direct Charges | 6,243,824 | 6,000,000 | 5,800,000 | 6,500,000 | 700,000 | - | 60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99. |
| 61 Insurance | - | - | 60,000 | 59,000 | - | 1,000 | |
| 62 Promotions, Publicity and Printing | 1,529,868 | 2,000,000 | 2,900,000 | 2,600,000 | - | 300,000 | |
| 65 Expenses of Cabinet Appointed Bodies | 437,248 | 10,000 | 70,000 | 161,000 | 91,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 1,277,631 | 1,600,000 | 1,944,000 | 1,600,000 | - | 344,000 | |
| Judiciary Trinidad Carried Forward | 137,338,491 | 157,362,100 | 152,591,000 | 188,286,000 | 35,695,000 | - | |

Head 03 - JUDICIARY

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 Judiciary Trinidad | | | | | | | |
| Brought Forward | 137,338,491 | 157,362,100 | 152,591,000 | 188,286,000 | 35,695,000 | - | |
| 98 Overseas Travel Facilities - Direct Charges | 3,839,000 | 2,925,000 | 2,600,000 | 2,970,000 | 370,000 | - | |
| 99 Employee Assistance Programme | 23,477 | 200,000 | 100,000 | 200,000 | 100,000 | - | |
| Total Judiciary Trinidad | 141,200,968 | 160,487,100 | 155,291,000 | 191,456,000 | 36,165,000 | - | |
| 007 Judiciary Tobago | | | | | | | |
| 01 Travelling and Subsistence | 155,898 | 270,000 | 232,600 | 284,000 | 51,400 | - | |
| 03 Uniforms | 11,510 | 18,700 | 18,700 | 18,500 | - | 200 | |
| 04 Electricity | 415,099 | 400,000 | 506,000 | 500,000 | - | 6,000 | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06. |
| 05 Telephones | 1,267,353 | 781,000 | 1,016,000 | 1,271,000 | 255,000 | - | |
| 06 Water and Sewerage Rates | 7,243 | 11,000 | 7,000 | 11,000 | 4,000 | - | |
| 07 House Rates | - | 8,000 | - | 8,000 | 8,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 368,560 | 341,000 | 380,000 | 430,000 | 50,000 | - | |
| 10 Office Stationery and Supplies | 100,523 | 200,000 | 150,000 | 300,000 | 150,000 | - | |
| 11 Books and Periodicals | - | - | - | 72,000 | 72,000 | - | 11 - New Sub-item |
| 12 Materials and Supplies | 84,792 | 150,000 | 70,000 | 150,000 | 80,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 60,000 | 60,000 | - | 13 - New Sub-item |
| 15 Repairs and Maintenance - Equipment | 21,864 | 40,000 | 40,000 | 40,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 141,655 | 80,000 | 80,000 | 150,000 | 70,000 | - | |
| 23 Fees | 63,165 | 258,000 | 58,000 | 100,000 | 42,000 | - | |
| 50 Housing Accommodation | - | 100,000 | - | - | - | - | |
| 57 Postage | 575 | 20,000 | 12,000 | 12,000 | - | - | |
| 60 Travelling - Direct Charges | 75,834 | 70,000 | 70,000 | 80,000 | 10,000 | - | 60 - Approval of the Budget Division is required for virement from this Sub-Item. |
| 62 Promotions, Publicity and Printing | - | - | - | 151,000 | 151,000 | - | 62 - New Sub-item |
| 65 Expenses of Cabinet Appointed Bodies | 36,132 | 10,000 | 10,000 | 2,400 | - | 7,600 | |
| Total Judiciary Tobago | 2,750,203 | 2,757,700 | 2,650,300 | 3,639,900 | 989,600 | - | |

Head 03 - JUDICIARY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 2,225,947 | 2,250,000 | 1,850,300 | 1,854,500 | 4,500 | - | |
| 001 Judiciary Trinidad | | | | | | | |
| 02 Office Equipment | 410,025 | 450,000 | 492,300 | 24,900 | - | 467,100 | |
| 03 Furniture and Furnishings | 1,266,029 | 1,400,000 | 1,084,300 | 1,700,000 | 616,000 | - | |
| 04 Other Minor Equipment | 549,898 | 400,000 | 274,300 | 129,600 | - | 144,400 | |
| Total Judiciary Trinidad | 2,225,947 | 2,250,000 | 1,850,300 | 1,854,500 | 4,500 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 2,366,762 | 2,759,000 | 3,315,000 | 4,774,000 | 1,459,000 | - | |
| 002 Commonwealth Bodies | | | | | | | |
| 01 Commonwealth Magistrates' Association | 10,686 | 29,000 | 29,000 | 29,000 | - | - | |
| Total Commonwealth Bodies | 10,686 | 29,000 | 29,000 | 29,000 | - | - | |
| 999 Other Transfers | | | | | | | |
| 01 Judicial Education Institute | 2,316,173 | 2,200,000 | 2,540,000 | 3,195,000 | 655,000 | - | |
| 02 Membership Fees | 5,100 | 46,000 | 46,000 | 50,000 | 4,000 | - | |
| 03 Mediation Board of Trinidad and Tobago | 34,803 | 484,000 | 700,000 | 1,500,000 | 800,000 | - | |
| Total Other Transfers | 2,356,076 | 2,730,000 | 3,286,000 | 4,745,000 | 1,459,000 | - | |
| Total Head | 275,241,801 | 301,169,340 | 305,194,270 | 339,441,620 | 34,247,350 | - | |

04 - INDUSTRIAL COURT
SUMMARY OF EXPENDITURE: 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 18,009,829 | 20,018,040 | 19,159,355 | 21,005,500 | 1,846,145 |
| | Salaries and Cost of Living Allowance | 6,320,123 | 7,583,740 | 8,000,000 | 8,000,000 | - |
| | Salaries - Direct Charges | 6,469,842 | 6,600,000 | 6,600,000 | 6,550,000 | ( 50,000) |
| | Allowances - Direct Charges | 4,532,801 | 4,115,000 | 3,800,000 | 4,000,000 | 200,000 |
| | Vacant Posts-Sal&ColA Direct Charges | - | 400,000 | - | 928,800 | 928,800 |
| | Overtime-Monthly Paid Officers | 2,706 | 5,000 | 16,000 | 15,000 | ( 1,000) |
| | Gov't Contribution to N.I.S - Direct Charges | 134,949 | 172,100 | 133,000 | 167,000 | 34,000 |
| | Gov't Contribution to NIS | 463,802 | 550,000 | 496,000 | 741,500 | 245,500 |
| | Government Contribution to Group Health insurance | 49,619 | 55,000 | 61,755 | 66,000 | 4,245 |
| | Vacant Posts | - | 500,000 | - | 500,000 | 500,000 |
| | Allowances - Monthly-Paid Officers | 36,587 | 37,200 | 52,600 | 37,200 | ( 15,400) |
| 02 | GOODS AND SERVICES | 19,004,530 | 77,405,820 | 20,343,900 | 23,269,100 | 2,925,200 |
| 03 | MINOR EQUIPMENT PURCHASES | 482,056 | 590,000 | 587,000 | 1,509,600 | 922,600 |
| | Total | 37,496,415 | 43,013,860 | 40,090,255 | 45,784,200 | 5,693,945 |

Head 04 - INDUSTRIAL COURT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 18,009,829 | 20,018,040 | 19,159,355 | 21,005,500 | 1,846,145 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 6,320,123 | 7,583,740 | 8,000,000 | 8,000,000 | - | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 03, 08, 23, 24, 26, and 31 |
| 03 Overtime - Monthly Paid Officers | 2,106 | 5,000 | 16,000 | 15,000 | - | 1,000 | |
| 04 Allowances - Monthly Paid Officers | 36,587 | 37,200 | 52,600 | 37,200 | - | 15,400 | |
| 05 Government's Contribution to N.I.S. | 463,802 | 550,000 | 496,000 | 741,500 | 245,500 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 500,000 | - | 500,000 | 500,000 | - | |
| 23 Salaries - Direct Charges | 6,469,842 | 6,600,000 | 6,600,000 | 6,550,000 | - | 50,000 | |
| 24 Allowances - Direct Charges | 4,532,801 | 4,115,000 | 3,800,000 | 4,000,000 | 200,000 | - | |
| 26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges | - | 400,000 | - | 928,800 | 928,800 | - | |
| 27 Gov't Contrib to Grp Hlth ins-Mthly Paid Officers | 49,619 | 55,000 | 61,755 | 66,000 | 4,245 | - | |
| 31 Government's Contribution to N.I.S - Direct Charges | 134,949 | 172,100 | 133,000 | 167,000 | 34,000 | - | |
| Total General Administration | 18,009,829 | 20,018,040 | 19,159,355 | 21,005,500 | 1,846,145 | - | |
| 02 GOODS AND SERVICES | 19,004,530 | 22,405,820 | 20,343,900 | 23,269,100 | 2,925,200 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 482,519 | 1,011,370 | 646,000 | 681,000 | 35,000 | - | |
| 03 Uniforms | 29,425 | 36,000 | 36,000 | 40,500 | 4,500 | - | |
| 04 Electricity | 773,130 | 900,000 | 780,000 | 847,200 | 67,700 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60, 98 and 99 |
| 05 Telephones | 1,167,448 | 1,000,000 | 1,000,000 | 1,447,000 | 447,000 | - | |
| 06 Water and Sewerage Rates | 12,760 | 13,000 | 13,700 | 13,000 | - | 700 | |
| 07 House Rates | - | 188,000 | - | 207,000 | 207,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 4,796,706 | 4,751,000 | 4,441,000 | 4,518,000 | 77,000 | - | 08 - Includes provision for Lease payment |
| 10 Office Stationery and Supplies | 217,463 | 225,000 | 245,000 | 250,000 | 5,000 | - | |
| General Administration Carried Forward | 6,974,451 | 8,124,370 | 7,161,700 | 8,003,700 | 842,000 | - | |

Head 04 - INDUSTRIAL COURT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 6,974,451 | 8,124,320 | 7,161,700 | 8,003,700 | 842,000 | - | |
| 11 Books and Periodicals | 751,463 | 800,000 | 740,000 | 864,000 | 124,000 | - | |
| 12 Materials and Supplies | 80,607 | 120,000 | 120,000 | 120,000 | - | - | |
| 13 Maintenance of Vehicles | 25,641 | 15,000 | 15,000 | 20,000 | 5,000 | - | |
| 15 Repairs and Maintenance - Equipment | 103,174 | 120,000 | 120,000 | 114,000 | - | 6,000 | |
| 16 Contract Employment | 400,400 | 500,000 | 474,000 | 1,500,000 | 1,026,000 | - | |
| 17 Training | 299,095 | 400,000 | 400,000 | 500,000 | 100,000 | - | |
| 19 Official Entertainment | 49,530 | 60,000 | 60,000 | 70,000 | 10,000 | - | |
| 21 Repairs and Maintenance - Buildings | 1,107,064 | 1,200,000 | 1,200,000 | 1,392,000 | 192,000 | - | |
| 22 Short Term Employment | 176,031 | 275,000 | 252,000 | 279,000 | 27,000 | - | |
| 23 Fees | 153,030 | 785,000 | 255,000 | 393,200 | 138,200 | - | 23 - Includes provision for Legal Costs. |
| 27 Official Overseas Travel | - | 745,000 | 60,000 | 710,000 | 650,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 395,911 | 261,000 | 286,000 | 245,000 | - | 41,000 | |
| 36 Extraordinary Expenditure | 1,542 | 3,000 | 1,075,000 | 4,000 | - | 1,071,000 | |
| 37 Janitorial Services | 1,078,735 | 1,035,500 | 870,000 | 863,000 | - | 7,000 | |
| 43 Security Services | 1,004,145 | 1,409,000 | 1,000,000 | 1,409,000 | 409,000 | - | |
| 57 Postage | 551 | 1,700 | 3,700 | 13,000 | 6,800 | - | |
| 58 Medical Expenses | 123,271 | 200,000 | 200,000 | 400,000 | 200,000 | - | |
| 60 Travelling - Direct Charges | 1,013,575 | 994,200 | 994,200 | 1,000,000 | 5,800 | - | |
| 61 Insurance | 155,184 | 700,000 | 170,000 | 170,000 | - | - | |
| 62 Promotions, Publicity and Printing | 79,420 | 150,000 | 57,000 | 150,000 | 93,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 112,033 | 125,000 | 131,000 | 150,000 | 19,000 | - | |
| 98 Overseas Travel Facilities - Direct Charges | 1,186,020 | 1,124,900 | 1,056,900 | 940,000 | - | 116,900 | |
| 99 Employee Assistance Programme | - | 22,000 | 4,000 | 100,000 | 96,000 | - | 99 - Includes provision for:- (i) Tax Appeal Board (ii) Public Service Appeal Board (iii) Environmental Commission |
| Total General Administration | 15,270,873 | 18,170,720 | 16,795,000 | 19,406,900 | 2,701,900 | - | |

Head 04 – INDUSTRIAL COURT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 South Office | | | | | | | |
| 04 Electricity | 179,077 | 204,000 | 180,000 | 204,000 | 24,000 | - | 04 – Approval of the Budget Division is required for virement from Sub-Items 04 to 06. |
| 05 Telephones | 193,587 | 197,000 | 180,000 | 197,000 | 17,000 | - | |
| 06 Water and Sewerage Rates | 1,192 | 19,200 | 6,800 | 9,600 | 2,800 | - | |
| 07 House Rate | - | 10,000 | 10,000 | 10,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 1,518,000 | 1,757,000 | 1,537,000 | 1,608,000 | 71,000 | - | |
| 10 Office Stationery and Supplies | 38,591 | 60,000 | 60,000 | 60,000 | - | - | |
| 11 Books and Periodicals | 407,626 | 500,000 | 465,500 | 373,100 | - | 92,400 | |
| 12 Materials and Supplies | 25,034 | 35,000 | 35,000 | 50,000 | 15,000 | - | |
| 15 Repairs and Maintenance - Equipment | 8,823 | 15,000 | 9,600 | 15,000 | 5,400 | - | |
| 21 Repairs and Maintenance - Building | - | - | - | 30,000 | 30,000 | - | 21 – New Sub-item |
| 37 Janitorial Services | 484,277 | 477,500 | 420,000 | 477,500 | 57,500 | - | |
| 43 Security Services | 880,455 | 966,000 | 735,000 | 828,000 | 93,000 | - | |
| Total: South Office | 3,733,657 | 4,235,700 | 3,638,900 | 3,862,200 | 223,300 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 482,056 | 590,000 | 587,000 | 1,509,600 | 922,600 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicle | - | - | - | 500,000 | 500,000 | - | 01 – New Sub-item |
| 02 Office Equipment | 312,327 | 300,000 | 300,000 | 370,000 | 70,000 | - | |
| 03 Furniture and Furnishings | 143,845 | 750,000 | 760,000 | 731,600 | - | 28,400 | |
| 04 Other Minor Equipment | 25,884 | 40,000 | 27,000 | 408,000 | 381,000 | - | |
| Total: General Administration | 482,056 | 590,000 | 587,000 | 1,509,600 | 922,600 | - | |
| Total Head | 37,496,415 | 43,013,860 | 40,090,255 | 45,784,200 | 5,693,945 | - | |

05 - PARLIAMENT
SUMMARY OF EXPENDITURE: 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 15,981,422 | 19,129,968 | 18,423,200 | 20,357,490 | 1,934,290 |
| | Salaries and Cost of Living Allowance | 12,178,148 | 14,716,050 | 14,360,000 | 15,300,000 | 940,000 |
| | Wages and Cost of Living Allowance | 485,125 | 503,810 | 432,000 | 625,282 | 193,282 |
| | Salaries - Direct Charges | 648,284 | 733,200 | 725,000 | 735,600 | 10,600 |
| | Allowances - Direct Charges | 255,074 | 224,100 | 220,000 | 224,100 | 4,100 |
| | Overtime - Daily-Rated Workers | 98,399 | - | 95,000 | 100,000 | 5,000 |
| | Overtime-Monthly Paid Officers | 283,993 | 460,000 | 385,000 | 500,000 | 115,000 |
| | Gov't Contribution to N.I.S - Direct Charges | 6,499 | 15,100 | 15,100 | 15,100 | - |
| | Gov't Contribution to NIS | 537,802 | 700,000 | 675,000 | 825,000 | 150,000 |
| | Government Contribution to Group Health insurance | 44,190 | 70,798 | 56,100 | 85,408 | 29,308 |
| | Gov't Contrib'n to Group Pension-Daily Rated Wkrs | - | 7,000 | - | 7,000 | 7,000 |
| | Vacant Posts | - | 210,000 | - | 420,000 | 420,000 |
| | Allowances - Monthly-Paid Officers | 1,441,908 | 1,490,000 | 1,460,000 | 1,520,000 | 60,000 |
| 02 | GOODS AND SERVICES | 67,751,479 | 79,131,040 | 77,782,100 | 96,869,350 | 19,087,250 |
| 03 | MINOR EQUIPMENT PURCHASES | 7,110,292 | 5,206,500 | 5,206,500 | 10,080,000 | 4,873,500 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 403,277 | 459,010 | 395,010 | 670,160 | 275,150 |
| | Total | 90,746,470 | 103,926,518 | 101,806,810 | 127,977,000 | 26,170,190 |

Head 05 - PARLIAMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 15,981,422 | 19,129,968 | 18,423,700 | 20,357,490 | 1,934,290 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 9,610,285 | 11,916,050 | 11,300,000 | 12,300,000 | 1,000,000 | - | 01 - Includes provision for vacant post with incumbents<br>Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08. |
| 02 Wages and Cost of Living Allowance | 485,125 | 503,810 | 432,000 | 625,282 | 193,282 | - | |
| 03 Overtime - Monthly - Paid Officers | 283,993 | 460,000 | 385,000 | 500,000 | 115,000 | - | |
| 04 Allowances - Monthly - Paid Officers | 1,366,354 | 1,400,000 | 1,370,000 | 1,400,000 | 30,000 | - | |
| 05 Government's Contribution to N.I.S. | 377,128 | 500,000 | 500,000 | 625,000 | 125,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 140,000 | - | 300,000 | 300,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 2,093 | 5,408 | 2,100 | 5,408 | 3,308 | - | |
| 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 | 27,871 | 40,000 | 37,000 | 50,000 | 13,000 | - | |
| 29 Overtime - Daily-Rated Workers | 98,399 | - | 95,000 | 100,000 | 5,000 | - | |
| Total General Administration | 12,251,198 | 14,972,268 | 14,121,100 | 15,912,690 | 1,791,590 | - | |
| 002 Office of the Ombudsman | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 2,567,863 | 2,800,000 | 3,060,000 | 3,000,000 | - | 60,000 | 01 - Includes provision for vacant posts with incumbents<br>Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, and 31 |
| 04 Allowances - Monthly - Paid Officers | 75,554 | 90,000 | 90,000 | 120,000 | 30,000 | - | |
| 05 Government's Contribution to N.I.S. | 160,674 | 200,000 | 175,000 | 200,000 | 25,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 70,000 | - | 120,000 | 120,000 | - | |
| 23 Salaries - Direct Charges | 648,284 | 733,200 | 725,000 | 735,600 | 10,600 | - | |
| 24 Allowances - Direct Charges | 255,074 | 224,100 | 220,000 | 224,100 | 4,100 | - | |
| Office of the Ombudsman Carried Forward | 3,707,449 | 4,117,300 | 4,270,000 | 4,399,700 | 129,700 | - | |

Head 05 - PARLIAMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | | | | | | | |
| 002 Office of the Ombudsman | | | | | | | |
| Brought Forward | 3,707,449 | 4,117,300 | 4,270,000 | 4,399,700 | 129,700 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 14,276 | 25,300 | 17,000 | 30,000 | 13,000 | - | |
| 31 Government's Contribution to N.I.S - Direct Charges | 8,499 | 15,100 | 15,100 | 15,100 | - | - | |
| Total Office of the Ombudsman | 3,730,224 | 4,157,700 | 4,302,100 | 4,444,800 | 142,700 | - | |
| 02 GOODS AND SERVICES | 67,251,479 | 79,131,040 | 77,782,100 | 96,869,350 | 19,087,250 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 2,995,549 | 7,086,040 | 3,600,000 | 4,000,000 | 400,000 | - | |
| 03 Uniforms | 18,853 | 803,000 | 100,000 | 600,000 | 500,000 | - | |
| 04 Electricity | 1,464,566 | 2,000,000 | 700,000 | 4,000,000 | 3,300,000 | - | 04 - Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99 |
| 05 Telephones | 1,535,488 | 2,000,000 | 2,000,000 | 3,300,000 | 1,300,000 | - | |
| 06 Water and Sewerage Rates | 103,869 | 125,000 | 50,000 | 150,000 | 100,000 | - | |
| 07 House Rates | - | 10,000 | - | 50,000 | 50,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 203,205 | 500,000 | 335,000 | 1,000,000 | 665,000 | - | |
| 10 Office Stationery and Supplies | 509,695 | 600,000 | 685,000 | 1,200,000 | 515,000 | - | |
| 11 Books and Periodicals | 420,232 | 600,000 | 675,000 | 800,000 | 125,000 | - | |
| 12 Materials and Supplies | 2,598,280 | 2,700,000 | 3,837,000 | 5,000,000 | 1,163,000 | - | |
| 13 Maintenance of Vehicles | 106,265 | 150,000 | 150,000 | 250,000 | 100,000 | - | |
| 15 Repairs and Maintenance - Equipment | 207,671 | 300,000 | 225,000 | 500,000 | 275,000 | - | |
| 16 Contract Employment | 11,492,515 | 12,000,000 | 13,000,000 | 16,000,000 | 3,000,000 | - | |
| 17 Training | 868,667 | 1,000,000 | 885,000 | 1,100,000 | 215,000 | - | |
| 19 Official Entertainment | 10,895 | 90,000 | 70,000 | 160,000 | 90,000 | - | |
| 21 Repairs and Maintenance - Buildings | 2,126,608 | 1,700,000 | 1,700,000 | 2,500,000 | 800,000 | - | |
| 22 Short-Term Employment | 1,074,472 | 1,300,000 | 1,450,000 | 1,560,000 | 110,000 | - | |
| 23 Fees | 116,040 | 500,000 | 1,000,000 | 700,000 | - | 300,000 | |
| 27 Official Overseas Travel | 1,102,852 | 1,500,000 | 1,800,000 | 2,500,000 | 700,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| General Administration Carried Forward | 26,955,722 | 34,964,040 | 32,262,000 | 45,370,000 | 13,108,000 | - | |

Head 05 - PARLIAMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 26,955,722 | 34,964,040 | 32,262,000 | 45,370,000 | 13,108,000 | - | |
| 28 Other Contracted Services | 1,919,151 | 1,800,000 | 2,760,000 | 5,000,000 | 2,240,000 | - | |
| 37 Janitorial Services | 487,329 | 600,000 | 600,000 | 1,200,000 | 600,000 | - | |
| 57 Postage | 77,771 | 100,000 | 90,000 | 100,000 | 10,000 | - | |
| 58 Medical Expenses | 279,454 | 350,000 | 175,000 | 400,000 | 225,000 | - | |
| 61 Insurance | 200,000 | 200,000 | 200,000 | 600,000 | 400,000 | - | |
| 62 Promotions, Publicity and Printing | 3,161,263 | 3,300,000 | 3,500,000 | 4,000,000 | 500,000 | - | |
| 64 Operations of Constituency Offices | 22,740,064 | 25,900,000 | 24,500,000 | 25,500,000 | 1,000,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 2,714,908 | 2,000,000 | 2,000,000 | 4,000,000 | - | - | |
| 97 Expenses of the Office of the Leader of the Opposition | 2,624,027 | 2,700,000 | 2,815,000 | 3,500,000 | 685,000 | - | |
| 99 Employee Assistance Programme | 72,450 | 100,000 | 70,000 | 100,000 | 30,000 | - | |
| Total General Administration | 61,232,138 | 72,014,040 | 70,972,000 | 89,770,000 | 18,798,000 | - | |
| 002 Office of the Ombudsman | | | | | | | |
| 01 Travelling and Subsistence | 498,799 | 600,000 | 670,000 | 700,000 | 30,000 | - | |
| 03 Uniforms | 5,440 | 6,600 | 6,600 | 8,000 | 1,400 | - | |
| 04 Electricity | 180,545 | 250,000 | 200,000 | 250,000 | 50,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99 |
| 05 Telephones | 433,816 | 525,000 | 575,000 | 530,000 | 5,000 | - | |
| 06 Water and Sewerage Rates | 2,651 | 15,000 | 4,000 | 15,000 | 11,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 1,957,490 | 2,178,900 | 2,149,900 | 2,100,000 | - | 49,000 | |
| 10 Office Stationery and Supplies | 81,995 | 90,000 | 90,000 | 100,000 | 10,000 | - | |
| 11 Books and Periodicals | 21,380 | 27,000 | 24,000 | 27,000 | 3,000 | - | |
| 12 Materials and Supplies | 56,322 | 60,000 | 60,000 | 60,000 | - | - | |
| 13 Maintenance of Vehicles | 44,469 | 60,000 | 54,000 | 60,000 | 6,000 | - | |
| 15 Repairs and Maintenance - Equipment | 142,860 | 180,000 | 150,000 | 180,000 | 30,000 | - | |
| 16 Contract Employment | 330,817 | 379,000 | 342,000 | 350,000 | 8,000 | - | |
| 17 Training | 349,000 | 350,000 | 350,000 | 360,000 | 10,000 | - | |
| Office of the Ombudsman Carried Forward | 4,305,584 | 4,671,500 | 4,624,600 | 4,740,000 | 115,400 | - | |

Head 05 - PARLIAMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 GOODS AND SERVICES | | | | | | | |
| 002 Office of the Ombudsman | | | | | | | |
| Brought Forward | 4,705,584 | 4,671,500 | 4,624,600 | 4,740,000 | 115,400 | - | |
| 19 Official Entertainment | 16,938 | 45,000 | 35,000 | 45,000 | 10,000 | - | |
| 21 Repairs and Maintenance - Buildings | 156,092 | 190,000 | 103,000 | 150,000 | 47,000 | - | |
| 23 Fees | 6,700 | 8,900 | 8,900 | 10,000 | 1,100 | - | |
| 27 Official Overseas Travel | 132,679 | 420,000 | 420,000 | 400,000 | - | 20,000 | 77 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 220,868 | 160,000 | 130,000 | 160,000 | 30,000 | - | |
| 37 Janitorial Services | 214,861 | 246,000 | 213,000 | 246,000 | 33,000 | - | |
| 43 Security Services | 486,398 | 610,000 | 510,000 | 610,000 | 100,000 | - | |
| 57 Postage | 11,924 | 14,000 | 14,000 | 14,000 | - | - | |
| 58 Medical Expenses | 10,485 | 100,000 | 100,000 | 100,000 | - | - | |
| 60 Travelling - Direct Charges | 125,139 | 113,300 | 113,300 | 119,800 | 6,500 | - | |
| 62 Promotions, Publicity and Printing | 432,898 | 350,000 | 350,000 | 350,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 98,783 | 120,000 | 170,000 | 120,000 | - | - | |
| 98 Overseas Travel Facilities - Direct Charges | - | 67,500 | 67,500 | 33,750 | - | 33,750 | |
| 99 Employee Assistance Programme | - | 800 | 800 | 800 | - | - | |
| Total Office of the Ombudsman | 6,019,349 | 7,117,000 | 6,810,100 | 7,099,350 | 289,250 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 7,110,292 | 5,206,500 | 5,206,500 | 10,080,000 | 4,873,500 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | - | 300,000 | 300,000 | - | 01 - New Sub-Item |
| 02 Office Equipment | 3,293,638 | 800,000 | 800,000 | 4,000,000 | 3,200,000 | - | |
| 03 Furniture and Furnishings | 1,467,777 | 2,000,000 | 2,000,000 | 3,000,000 | 1,000,000 | - | |
| 04 Other Minor Equipment | 1,827,050 | 2,000,000 | 2,000,000 | 2,500,000 | 500,000 | - | |
| Total General Administration | 6,588,465 | 4,800,000 | 4,800,000 | 9,800,000 | 5,000,000 | - | |

Head 05 - PARLIAMENT

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Office of the Ombudsman | | | | | | | |
| 02 Office Equipment | 160,821 | 180,000 | 180,000 | 200,000 | 20,000 | - | |
| 03 Furniture and Furnishings | 263,553 | 149,500 | 149,500 | 50,000 | - | 99,500 | |
| 04 Other Minor Equipment | 97,453 | 77,000 | 77,000 | 30,000 | - | 47,000 | |
| Total Office of the Ombudsman | 521,827 | 406,500 | 406,500 | 280,000 | - | 126,500 | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 403,277 | 459,010 | 395,010 | 670,160 | 275,150 | - | |
| 002 Commonwealth Bodies | | | | | | | |
| 01 Contributions to Commonwealth Parliamentary Association | 343,906 | 416,000 | 352,000 | 425,000 | 73,000 | - | |
| 02 Grant to Society of Clerks at the Table in Commonwealth Parliament | 625 | 2,000 | 2,000 | 3,000 | 1,000 | - | |
| 03 Contribution to Commonwealth Hansard Editors Association | - | 2,080 | 2,080 | 2,300 | 220 | - | |
| 04 Contribution to Commonwealth Parliamentary Association (Regional Secretariat) for the Caribbean, the Americas and the Atlantic Region | - | 4,000 | 4,000 | 4,750 | 750 | - | |
| Total Commonwealth Bodies | 344,531 | 424,080 | 360,080 | 435,050 | 74,970 | - | |
| 004 International Bodies | | | | | | | |
| 01 International Ombudsman Institute | 4,801 | 4,725 | 4,725 | 4,823 | 98 | - | |
| 02 Caribbean Ombudsman Association | 2,991 | 2,205 | 2,205 | 2,287 | 82 | - | |
| 03 Membership Fees to F.I.P.A. | 51,044 | 28,000 | 28,000 | 28,000 | - | - | |
| 04 Membership Fees to Inter-Parliamentary Union | - | - | - | 200,000 | 200,000 | - | 04 - New Sub-item |
| Total International Bodies | 58,746 | 34,930 | 34,930 | 235,110 | 200,180 | - | |
| Total Head | 90,746,470 | 103,926,518 | 101,806,810 | 127,977,000 | 26,170,190 | - | |

06 - SERVICE COMMISSIONS
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 30,369,907 | 34,987,920 | 37,403,500 | 35,712,000 | ( 1,691,500) |
| | Salaries and Cost of Living Allowance | 23,[illegible]25,062 | 26,665,970 | 28,700,000 | 26,000,000 | ( 2,700,000) |
| | Salaries - Direct Charges | 1,387,771 | 1,500,000 | 1,455,000 | 1,756,000 | 301,000 |
| | Allowances - Direct Charges | 142,871 | 183,000 | 122,000 | 183,000 | 61,000 |
| | Remuneration to Members - Direct Charges | 1,777,471 | 1,831,000 | 1,878,000 | 1,600,000 | ( 278,000) |
| | Overtime-Monthly Paid Officers | 6,570 | 20,000 | 11,000 | 20,000 | 9,000 |
| | Gov't Contribution to N.I.S - Direct Charges | 57,541 | 80,000 | 63,500 | 90,000 | 26,500 |
| | Gov't Contribution to NIS | 1,523,761 | 1,700,000 | 1,640,000 | 2,043,000 | 403,000 |
| | Government Contribution to Group Health Insurance | 159,188 | 233,000 | 179,000 | 200,000 | 21,000 |
| | Vacant Posts | - | 200,000 | - | 150,000 | 150,000 |
| | Allowances - Monthly-Paid Officers | 480,644 | 516,000 | 490,000 | 534,000 | 44,000 |
| | Remuneration to Board Members | 1,709,578 | 2,047,000 | 2,865,000 | 3,126,000 | 261,000 |
| | Settlement of Arrears to Public Officers | - | 12,000 | - | 10,000 | 10,000 |
| 02 | GOODS AND SERVICES | 36,374,426 | 41,527,870 | 33,953,600 | 35,577,750 | 1,624,150 |
| 03 | MINOR EQUIPMENT PURCHASES | 2,980,331 | 2,932,000 | 5,432,000 | 2,977,000 | ( 2,455,000) |
| | Total | 69,724,664 | 79,447,790 | 76,789,100 | 74,266,750 | ( 2,522,350) |

Head 06 - SERVICE COMMISSIONS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 30,369,907 | 34,987,920 | 37,403,500 | 35,712,000 | - | 1,691,500 | |
| 00 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 23,125,062 | 26,665,920 | 28,700,000 | 26,000,000 | - | 2,700,000 | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23 - 25 and 31. |
| 03 Overtime - Monthly Paid Officers | 6,520 | 20,000 | 11,000 | 20,000 | 9,000 | - | |
| 04 Allowances - Monthly Paid Officers | 480,644 | 516,000 | 490,000 | 534,000 | 44,000 | - | |
| 05 Government's Contribution to N.I.S. | 1,523,761 | 1,700,000 | 1,640,000 | 2,043,000 | 403,000 | - | |
| 06 Remuneration to Members | 1,709,578 | 2,047,000 | 2,865,000 | 3,126,000 | 261,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 200,000 | - | 150,000 | 150,000 | - | |
| 12 Settlement of Arrears to Public Officers | - | 12,000 | - | 10,000 | 10,000 | - | |
| 23 Salaries - Direct Charges | 1,387,271 | 1,500,000 | 1,455,000 | 1,756,000 | 301,000 | - | |
| 24 Allowances - Direct Charges | 142,871 | 183,000 | 122,000 | 183,000 | 61,000 | - | |
| 25 Remuneration to Members - Direct Charges | 1,777,471 | 1,831,000 | 1,878,000 | 1,600,000 | - | 278,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 159,188 | 233,000 | 179,000 | 200,000 | 21,000 | - | |
| 31 Gov't Contrib. to NIS - Direct Charges | 57,541 | 80,000 | 63,500 | 90,000 | 26,500 | - | |
| Total General Administration | 30,369,907 | 34,987,920 | 37,403,500 | 35,712,000 | - | 1,691,500 | |
| 02 GOODS AND SERVICES | 36,374,426 | 41,527,870 | 33,953,600 | 35,577,750 | 1,624,150 | - | |
| 00 General Administration | | | | | | | |
| 01 Travel ing and Subsistence | 1,059,962 | 2,730,570 | 1,300,000 | 1,600,000 | 300,000 | - | |
| 03 Uniforms | 21,796 | 27,300 | 27,300 | 28,750 | 1,450 | - | |
| 04 Electricity | 1,303,095 | 1,600,000 | 1,335,000 | 1,600,000 | 265,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 36, 60 and 99 |
| 05 Telephones | 1,179,207 | 1,400,000 | 1,320,000 | 1,400,000 | 80,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 10,579,774 | 10,453,100 | 10,453,100 | 11,453,100 | 1,000,000 | - | |
| 10 Office Stationery and Supp ies | 1,649,817 | 1,650,000 | 1,650,000 | 1,550,000 | - | 100,000 | |
| General Administration Carried Forward | 15,743,101 | 17,860,970 | 16,085,400 | 17,631,850 | 1,546,450 | - | |

Head 06 - SERVICE COMMISSIONS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 15,743,101 | 17,860,970 | 16,085,400 | 17,631,850 | 1,546,450 | - | |
| 11 Books and Periodicals | 95,940 | 100,000 | 100,000 | 170,000 | 70,000 | - | |
| 12 Materials and Supplies | 197,850 | 250,000 | 250,000 | 300,000 | 50,000 | - | |
| 13 Maintenance of Vehicles | 67,816 | 150,000 | 150,000 | 150,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 77,353 | 150,000 | 125,000 | 300,000 | 175,000 | - | |
| 16 Contract Employment | 2,770,405 | 5,000,000 | 2,300,000 | 3,000,000 | 700,000 | - | |
| 17 Training | 825,393 | 500,000 | 1,000,000 | 650,000 | - | 350,000 | |
| 19 Official Entertainment | 4,990 | 50,000 | 20,000 | 50,000 | 30,000 | - | |
| 21 Repairs and Maintenance Buildings | 280,903 | 750,000 | 100,000 | 300,000 | 200,000 | - | |
| 22 Short-Term Employment | 1,774,583 | 1,900,000 | 2,100,000 | 2,000,000 | - | 100,000 | |
| 23 Fees | 2,479,865 | 6,000,000 | 2,926,700 | 1,500,000 | - | 1,426,700 | |
| 27 Official Overseas Travel | 47,055 | 100,000 | 214,000 | 500,000 | 286,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 7,285,437 | 4,000,000 | 3,000,000 | 3,500,000 | 500,000 | - | |
| 36 Extraordinary Expenses | 1,121 | - | - | - | - | - | |
| 37 Janitorial Services | 675,899 | 935,000 | 825,000 | 850,000 | 25,000 | - | |
| 43 Security Services | 1,661,547 | 1,704,000 | 2,360,000 | 2,388,000 | 28,000 | - | |
| 57 Postage | 20,344 | 25,000 | 25,000 | 25,000 | - | - | |
| 58 Medical Expenses | 6,000 | 100,000 | 10,000 | 100,000 | 90,000 | - | |
| 60 Travelling and Subsistence - Direct Charges | 327,890 | 312,900 | 245,000 | 312,900 | 67,900 | - | |
| 62 Promotions, Publicity and Printing | 979,152 | 770,000 | 1,270,000 | 1,000,000 | - | 270,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 943,612 | 750,000 | 750,000 | 700,000 | - | 50,000 | |
| 99 Employee Assistance Programme | 113,170 | 120,000 | 97,500 | 150,000 | 52,500 | - | |
| Total General Administration | 36,374,426 | 41,527,870 | 33,953,600 | 35,577,750 | 1,624,150 | - | |

Head 06 - SERVICE COMMISSIONS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 2,980,331 | 2,932,000 | 5,432,000 | 2,977,000 | - | 2,455,000 | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | 260,000 | 350,000 | - | - | - | - | |
| 02 Office Equipment | 2,201,035 | 2,000,000 | 4,482,000 | 2,020,000 | - | 2,462,000 | |
| 03 Furniture and Furnishings | 356,692 | 432,000 | 800,000 | 800,000 | - | - | |
| 04 Other Minor Equipment | 162,604 | 150,000 | 150,000 | 157,000 | 7,000 | - | |
| Total General Administration | 2,980,331 | 2,932,000 | 5,432,000 | 2,977,000 | - | 2,455,000 | |
| Total Head | 69,724,664 | 79,447,790 | 76,789,100 | 74,266,750 | - | 2,522,350 | |

07 - STATUTORY AUTHORITIES' SERVICE COMMISSION
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 3,065,507 | 3,634,770 | 3,366,200 | 3,409,445 | 43,245 |
| | Salaries and Cost of Living Allowance | 2,292,207 | 2,766,170 | 2,701,900 | 2,600,000 | (101,900) |
| | Salaries - Direct Charges | 244,800 | 244,800 | 225,500 | 244,800 | 19,300 |
| | Remuneration to Members - Direct Charges | 349,500 | 337,800 | 250,000 | 262,800 | 12,800 |
| | Gov't Contribution to N.I.S - Direct Charges | 8,898 | 10,000 | 15,500 | 25,845 | 10,345 |
| | Gov't Contribution to NIS | 154,197 | 200,000 | 154,800 | 200,000 | 45,200 |
| | Government Contribution to Group Health Insurance | 15,905 | 26,000 | 18,500 | 26,000 | 7,500 |
| | Vacant Posts | - | 50,000 | - | 50,000 | 50,000 |
| 02 | GOODS AND SERVICES | 1,802,935 | 2,733,130 | 2,001,537 | 2,209,072 | 207,535 |
| 03 | MINOR EQUIPMENT PURCHASES | 57,474 | 80,000 | 70,000 | 70,000 | - |
| | Total | 4,925,916 | 6,447,900 | 5,437,737 | 5,688,517 | 250,780 |

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 3,065,507 | 3,634,770 | 3,366,200 | 3,409,445 | 43,245 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 2,292,207 | 2,766,170 | 2,701,900 | 2,600,000 | - | 101,900 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 25 and 31 |
| 05 Government's Contribution to N.I.S. | 154,197 | 200,000 | 154,800 | 200,000 | 45,200 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 50,000 | - | 50,000 | 50,000 | - | |
| 23 Salaries - Direct Charges | 244,800 | 244,800 | 225,500 | 244,800 | 19,300 | - | |
| 25 Remuneration to Members - Direct Charges | 349,500 | 337,800 | 250,000 | 262,800 | 12,800 | - | |
| 27 Government Contribution to Group Health Insurance-Monthly-Paid Officers | 15,905 | 26,000 | 18,500 | 76,000 | 7,500 | - | |
| 31 Government Contribution to N.I.S. - Direct Charges | 8,898 | 10,000 | 15,500 | 25,845 | 10,345 | - | |
| Total General Administration | 3,065,507 | 3,634,770 | 3,366,200 | 3,409,445 | 43,245 | - | |
| 02 GOODS AND SERVICES | 1,802,935 | 2,733,130 | 2,001,537 | 2,209,072 | 207,535 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 44,527 | 101,130 | 73,000 | 91,000 | 18,000 | - | |
| 03 Uniforms | 5,315 | 7,000 | 5,715 | 7,000 | 1,285 | - | |
| 04 Electricity | 115,554 | 150,000 | 130,000 | 130,000 | - | - | 04-Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99 |
| 05 Telephones | 114,682 | 145,000 | 125,000 | 125,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 671,370 | 720,000 | 671,372 | 671,372 | - | - | |
| 10 Office Stationery and Supplies | 105,523 | 100,000 | 130,000 | 100,000 | - | 30,000 | |
| 11 Books and Periodicals | 7,598 | 8,000 | 8,000 | 10,000 | 2,000 | - | |
| 12 Materials and Supplies | 34,625 | 40,000 | 73,000 | 40,000 | 17,000 | - | |
| 13 Maintenance of Vehicles | 4,706 | 20,000 | 10,000 | 20,000 | 10,000 | - | |
| 15 Repairs and Maintenance - Equipment | 17,583 | 20,000 | 12,000 | 20,000 | 8,000 | - | |
| 16 Contract Employment | 236,078 | 390,000 | 736,000 | 342,000 | 106,000 | - | |
| 17 Training | 19,884 | 60,000 | 25,000 | 30,000 | 5,000 | - | |
| 21 Repairs and Maintenance - Buildings | 850 | 20,000 | 7,000 | 10,000 | 3,000 | - | |
| General Administration Carried Forward | 1,369,295 | 1,781,130 | 1,456,087 | 1,596,372 | 140,285 | - | |

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 1,369,295 | 1,781,130 | 1,456,087 | 1,596,372 | 140,285 | - | |
| 22 Short-term Employment | 13,771 | 90,000 | - | 20,000 | 20,000 | - | |
| 23 Fees | - | 305,000 | 5,000 | 15,000 | 10,000 | - | |
| 28 Other Contracted Services | 23,656 | 25,000 | 25,000 | 25,000 | - | - | |
| 37 Janitorial Services | 150,636 | 160,000 | 160,000 | 193,200 | 33,200 | - | |
| 43 Security Services | 90,045 | 105,000 | 110,000 | 138,000 | 28,000 | - | |
| 57 Postage | 6,040 | 10,000 | 7,000 | 7,500 | 500 | - | |
| 60 Travelling and Subsistance- Direct Charges | 60,473 | 77,000 | 40,950 | 27,000 | - | 13,950 | |
| 62 Promotions, Publicity and Printing | 30,017 | 100,000 | 110,000 | 100,000 | - | 10,000 | |
| 66 Hosting of Conferences, Seminars & Other Functions, Functions | 57,672 | 75,000 | 85,000 | 82,000 | - | 3,000 | |
| 99 Employee Assistance Programme | 1,380 | 5,000 | 2,500 | 5,000 | 2,500 | - | |
| Total General Administration | 1,802,935 | 2,733,130 | 2,001,537 | 2,209,072 | 207,535 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 57,474 | 80,000 | 70,000 | 70,000 | - | - | |
| 001 General Administration | | | | | | | |
| 02 Office Equipment | 52,342 | 50,000 | 40,000 | 40,000 | - | - | |
| 03 Furniture and Furnishings | 4,780 | 25,000 | 25,000 | 25,000 | - | - | |
| 04 Other Minor Equipment | 352 | 5,000 | 5,000 | 5,000 | - | - | |
| Total General Administration | 57,474 | 80,000 | 70,000 | 70,000 | - | - | |
| Total Head | 4,925,916 | 6,447,900 | 5,437,737 | 5,688,537 | 250,780 | - | |

08 - ELECTIONS AND BOUNDARIES COMMISSION
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 79,967,139 | 79,829,230 | 82,667,350 | 79,182,000 | ( 2,885,350) |
| | Salaries and Cost of Living Allowance | 20,677,443 | 24,127,040 | 28,499,000 | 24,000,000 | ( 4,499,000) |
| | Wages and Cost of Living Allowance | 72,990 | 131,190 | 69,000 | 186,000 | 117,000 |
| | Salaries - Direct Charges | 237,600 | 238,000 | 180,000 | 368,000 | 188,000 |
| | Remuneration to Members - Direct Charges | 378,750 | 516,000 | 381,000 | 400,000 | 19,000 |
| | Overtime-Monthly Paid Officers | 6,725,010 | 470,000 | 835,000 | 950,000 | 115,000 |
| | Gov't Contribution to NIS | 1,437,722 | 1,600,000 | 1,600,000 | 1,600,000 | - |
| | Government Contribution to Group Health Insurance | 182,004 | 513,000 | 223,350 | 378,000 | 154,650 |
| | Vacant Posts | - | 2,000,000 | - | 1,000,000 | 1,000,000 |
| | Allowances - Monthly-Paid Officers | 255,602 | 240,000 | 280,000 | 300,000 | 20,000 |
| 02 | GOODS AND SERVICES | 62,779,461 | 23,629,990 | 28,883,170 | 25,611,000 | ( 3,272,170) |
| 03 | MINOR EQUIPMENT PURCHASES | 1,385,959 | 1,085,000 | 2,860,000 | 1,800,000 | ( 1,060,000) |
| | Total | 94,132,539 | 54,544,220 | 63,810,520 | 56,593,000 | ( 7,217,520) |

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 29,967,119 | 29,829,230 | 32,067,350 | 29,182,000 | - | 2,885,350 | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 20,677,447 | 24,121,040 | 28,499,000 | 24,000,000 | - | 4,499,000 | 01 - Includes provision for Vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23 and 25 |
| 02 Wages and Cost of Living Allowance | 72,990 | 131,190 | 69,000 | 186,000 | 117,000 | - | |
| 03 Overtime - Mnthly Paid Officers | 537,105 | 420,000 | 835,000 | 900,000 | 65,000 | - | |
| 04 Allowances - Monthly Paid Officers | 255,602 | 240,000 | 280,000 | 300,000 | 20,000 | - | |
| 05 Government's Contribution to N.I.S. | 1,437,722 | 1,600,000 | 1,600,000 | 1,600,000 | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 2,000,000 | - | 1,000,000 | 1,000,000 | - | |
| 23 Salaries - Direct Charges | 237,600 | 238,000 | 180,000 | 368,000 | 188,000 | - | |
| 25 Remuneration to Members - Direct Charges | 378,750 | 516,000 | 381,000 | 400,000 | 19,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 182,004 | 513,000 | 223,350 | 378,000 | 154,650 | - | |
| Total General Administration | 23,779,214 | 29,779,230 | 32,067,350 | 29,132,000 | - | 2,935,350 | |
| 002 Election Expenses | 6,187,905 | 50,000 | - | 50,000 | 50,000 | - | |
| 03 Overtime | 6,187,905 | 50,000 | - | 50,000 | 50,000 | - | |
| Total Election Expenses | 6,187,905 | 50,000 | - | 50,000 | 50,000 | - | |

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 62,779,461 | 23,629,990 | 28,883,170 | 25,611,000 | - | 3,272,170 | |
| 00 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 1,493,620 | 3,338,490 | 2,338,400 | 1,600,000 | - | 738,400 | |
| 03 Uniforms | 4,580 | 6,000 | 6,000 | 6,000 | - | - | |
| 04 Electricity | 635,153 | 735,000 | 985,000 | 1,000,000 | 15,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99 |
| 05 Telephones | 1,099,760 | 1,300,000 | 2,330,200 | 2,800,000 | 469,800 | - | |
| 06 Water and Sewerage Rates | - | 60,000 | - | 100,000 | 100,000 | - | |
| 07 House Rates | - | 5,000 | - | 5,000 | 5,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 5,842,884 | 6,720,000 | 6,238,200 | 8,060,000 | 1,821,800 | - | |
| 10 Office Stationery and Supplies | 522,056 | 500,000 | 855,000 | 600,000 | - | 255,000 | |
| 11 Books and Periodicals | 19,561 | 50,000 | 50,000 | 50,000 | - | - | |
| 12 Materials and Supplies | 1,325,396 | 2,500,000 | 3,800,000 | 2,700,000 | - | 1,100,000 | |
| 13 Maintenance of Vehicles | 74,583 | 80,000 | 200,000 | 60,000 | - | 140,000 | |
| 15 Repairs and Maintenance - Equipment | 293,111 | 500,000 | 596,000 | 500,000 | - | 96,000 | |
| 16 Contract Employment | 7,557,775 | 2,700,000 | 1,600,000 | 2,000,000 | 400,000 | - | |
| 17 Training | 43,874 | 100,000 | 100,000 | 150,000 | 50,000 | - | |
| 21 Repairs and Maintenance - Buildings | 360,356 | 597,000 | 460,000 | 450,000 | - | 10,000 | |
| 22 Short-Term Employment | 1,079,319 | 1,600,000 | 2,070,000 | 2,000,000 | - | 20,000 | |
| 23 Fees | 530,965 | 140,000 | 85,000 | 140,000 | 55,000 | - | |
| 27 Official Overseas Travel | 11,721 | 100,000 | 60,000 | 80,000 | 20,000 | - | 27 - Approval of the Minister of Finance, is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 281,366 | 200,000 | 98,000 | 200,000 | 102,000 | - | |
| 36 Extraordinary Expenditure | 600 | 10,000 | 10,000 | 20,000 | 10,000 | - | |
| 37 Janitorial Services | 123,095 | 700,000 | 215,000 | 300,000 | 85,000 | - | |
| 43 Security Services | 640,374 | 870,000 | 870,000 | 1,200,000 | 330,000 | - | |
| 57 Postage | 161,667 | 200,000 | 615,000 | 500,000 | - | 115,000 | |
| 58 Medical Expenses | 22,918 | 44,000 | 154,000 | 100,000 | - | 54,000 | |
| 60 Travelling and Subsistance - Direct Charges | 48,000 | 48,000 | 63,000 | 40,000 | - | 23,000 | |
| 62 Promotions, Publicity and Printing | 117,095 | 300,000 | 295,600 | 500,000 | 204,400 | - | |
| 66 Hosting of Seminars, Conferences and Other Functions | - | 500,000 | 500,000 | 300,000 | - | 200,000 | |
| 99 Employee Assistance Programme | - | 30,500 | 10,500 | 50,000 | 39,500 | - | |
| Total General Administration | 17,789,779 | 23,428,990 | 24,554,900 | 25,511,000 | 956,100 | - | |

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Election Expenses | | | | | | | |
| 01 Travelling and Subsistence | 1,133,010 | 100,000 | - | 15,000 | 15,000 | - | |
| 04 Electricity | - | 10,000 | 7,800 | 5,000 | - | 2,800 | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05 |
| 05 Telephones | 238,160 | 10,000 | - | 5,000 | 5,000 | - | |
| 08 Rental/Lease-Office Accommodation and Storage | 642,070 | 20,000 | 46,806 | 10,000 | - | 36,806 | |
| 09 Rental/Lease - Vehicle and Equipment | 928,430 | 10,000 | 3,442,494 | 15,000 | - | 3,427,494 | |
| 12 Materials and Supplies | 2,902,331 | 10,000 | - | 10,000 | 10,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | 5,000 | - | 5,000 | 5,000 | - | |
| 17 Training | 4,851,450 | 5,000 | 1,300 | 5,000 | 3,700 | - | |
| 21 Repairs and Maintenance - Buildings | - | 5,000 | - | 5,000 | 5,000 | - | |
| 22 Short Term Employment | 29,983,531 | 10,000 | 550 | 10,000 | 9,450 | - | |
| 28 Other Contracted Services | - | 5,000 | - | - | - | - | |
| 43 Security Services | - | 5,000 | - | - | - | - | |
| 57 Postage | 1,606,732 | 2,000 | - | 5,000 | 5,000 | - | |
| 62 Promotions, Publicity and Printing | 3,203,968 | 4,000 | 829,320 | 10,000 | - | 819,320 | |
| Total Election Expenses | 45,489,682 | 201,000 | 4,328,270 | 100,000 | - | 4,228,270 | |
| 03 MINOR EQUIPMENT PURCHASES | 1,385,959 | 1,085,000 | 2,860,000 | 1,800,000 | - | 1,060,000 | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | 344,000 | - | - | - | - | - | |
| 02 Office Equipment | 638,533 | 400,000 | 1,795,000 | 500,000 | - | 1,295,000 | |
| 03 Furniture and furnishings | 290,188 | 500,000 | 880,000 | 1,000,000 | 120,000 | - | |
| 04 Other Minor Equipment | 113,238 | 185,000 | 185,000 | 300,000 | 115,000 | - | |
| Total General Administration | 1,385,959 | 1,085,000 | 2,860,000 | 1,800,000 | - | 1,060,000 | |
| Total Head | 94,132,539 | 54,544,220 | 63,810,520 | 56,593,000 | - | 7,217,520 | |

09 - TAX APPEAL BOARD
SUMMARY OF EXPENDITURE: 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 1,920,597 | 2,471,074 | 2,235,964 | 2,695,800 | 459,836 |
| | Salaries and Cost of Living Allowance | 338,121 | 442,590 | 412,000 | 400,000 | ( 12,000) |
| | Salaries - Direct Charges | 972,792 | 1,200,000 | 1,230,439 | 1,563,100 | 332,661 |
| | Allowances - Direct Charges | 555,358 | 657,000 | 528,785 | 657,000 | 128,215 |
| | Gov't Contribution to N.I.S - Direct Charges | 17,464 | 21,800 | 19,300 | 24,800 | 5,500 |
| | Gov'l Contribution to NIS | 34,427 | 45,000 | 42,400 | 47,300 | 4,900 |
| | Government Contribution to Group Health Insurance | 2,435 | 6,200 | 3,040 | 3,600 | 560 |
| | Vacant Posts | - | 98,484 | - | - | - |
| 02 | GOODS AND SERVICES | 4,516,076 | 5,172,526 | 5,057,930 | 6,333,700 | 1,275,770 |
| 03 | MINOR EQUIPMENT PURCHASES | 422,237 | 327,150 | 85,400 | 279,500 | 194,100 |
| | Total | 6,858,910 | 7,970,750 | 7,379,294 | 9,309,000 | 1,929,706 |

Head 09 - TAX APPEAL BOARD

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 1,920,597 | 2,471,074 | 2,235,964 | 2,695,800 | 459,836 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 338,171 | 442,590 | 412,000 | 400,000 | - | 12,000 | 01 - includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31 |
| 05 Government's Contribution to N.I.S. | 34,427 | 45,000 | 42,400 | 47,300 | 4,900 | - | |
| 08 Vacant Posts - Salaries and Co a (without incumbents) | - | 98,484 | - | - | - | - | |
| 23 Salaries - Direct Charges | 972,792 | 1,200,000 | 1,230,439 | 1,563,100 | 332,661 | - | |
| 24 Allowances - Direct Charges | 555,358 | 657,000 | 528,785 | 657,000 | 128,215 | - | |
| 27 Gov't Contrib to Gro Hlth Ins-Mthly Paid Officers | 2,435 | 6,200 | 3,040 | 3,600 | 560 | - | |
| 31 Gov't Contribution to NIS - Direct Charges | 17,464 | 21,800 | 19,300 | 24,800 | 5,500 | - | |
| Total General Administration | 1,920,597 | 2,471,074 | 2,235,964 | 2,695,800 | 459,836 | - | |
| 02 GOODS AND SERVICES | 4,516,076 | 5,172,526 | 5,057,930 | 6,333,700 | 1,275,770 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 92,949 | 222,490 | 108,000 | 144,900 | 36,900 | - | |
| 03 Uniforms | 240 | 2,800 | 2,800 | 2,800 | - | - | |
| 04 Electricity | 176,908 | 240,000 | 261,155 | 375,000 | 113,845 | - | Approval of the Budget Division is required for virement from Sub-Items 04 and 05 |
| 05 Telephones | 199,215 | 180,000 | 157,000 | 189,000 | 32,000 | - | |
| 08 Rent/Accommodation | 2,332,209 | 2,335,600 | 2,144,265 | 2,450,000 | 305,735 | - | |
| 10 Office Stationery and Supplies | 78,493 | 72,536 | 68,700 | 76,000 | 7,300 | - | |
| 11 Books and Periodicals | 147,461 | 150,000 | 150,000 | 328,000 | 178,000 | - | |
| 12 Materials and Supplies | 18,987 | 20,000 | 54,000 | 59,600 | 5,600 | - | |
| 13 Maintenance of Vehicles | - | 10,000 | 3,000 | 10,000 | 7,000 | - | |
| 15 Repairs and Maintenance - Equipment | 10,446 | 30,000 | 16,000 | 30,000 | 14,000 | - | |
| 16 Contract Employment | 548,808 | 764,000 | 475,248 | 550,000 | 74,752 | - | |
| 17 Training | 21,772 | 50,000 | 136,000 | 100,000 | - | 36,000 | |
| 21 Repairs and Maintenance - Buildings | 6,085 | 5,000 | 5,000 | 10,000 | 5,000 | - | |
| 22 Short Term Employment | 7,923 | 20,000 | 20,000 | 42,000 | 22,000 | - | |
| General Administration Carried Forward | 3,641,496 | 4,102,426 | 3,601,168 | 4,367,300 | 766,132 | - | |

Head 09 - TAX APPEAL BOARD

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 3,641,496 | 4,102,426 | 3,601,168 | 4,367,300 | 766,132 | - | |
| 27 Official Overseas Travel | 116,671 | 100,000 | 199,900 | 200,000 | 100 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item. |
| 28 Other Contracted Services | 102,654 | 50,000 | 50,000 | 52,500 | 2,500 | - | |
| 37 Janitorial Services | 35,500 | 100,000 | 112,500 | 120,000 | 7,500 | - | |
| 43 Security Services | 161,483 | 300,000 | 698,187 | 800,000 | 101,813 | - | |
| 57 Postage | 1,450 | 3,000 | 1,500 | 1,600 | 100 | - | |
| 58 Medical Expenses | 2,556 | 75,000 | 9,565 | 25,000 | 15,435 | - | |
| 60 Travelling - Direct Charges | 168,376 | 201,600 | 162,710 | 183,000 | 20,290 | - | 60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99 |
| 62 Promotions, Publicity and Printing | 52,612 | 74,000 | 74,000 | 114,000 | 40,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 22,306 | 50,000 | 110,000 | 115,500 | 5,500 | - | |
| 98 Overseas Travel Facilities - Direct Charges | 210,972 | 115,500 | 38,400 | 349,900 | 311,400 | - | |
| 99 Employee Assistance Programme | - | 1,000 | - | 5,000 | 5,000 | - | |
| Total General Administration | 4,516,076 | 5,172,526 | 5,057,930 | 6,333,700 | 1,275,770 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 422,237 | 327,150 | 85,400 | 279,500 | 194,100 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | 215,120 | - | - | - | - | - | |
| 02 Office Equipment | 173,294 | 175,000 | 79,400 | 122,500 | 43,100 | - | |
| 03 Furniture and Furnishings | - | 102,150 | - | 107,000 | 107,000 | - | |
| 04 Other Minor Equipment | 33,823 | 50,000 | 6,000 | 50,000 | 44,000 | - | |
| Total General Administration | 422,237 | 327,150 | 85,400 | 279,500 | 194,100 | - | |
| Total Head | 6,858,910 | 7,970,750 | 7,379,294 | 9,309,000 | 1,929,706 | - | |

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 1,435,749 | 1,878,612 | 2,024,100 | 2,093,860 | 69,760 |
| | Salaries and Cost of Living Allowance | 1,129,154 | 1,460,492 | 1,630,100 | 1,660,245 | 30,145 |
| | Gov't Contribution to NIS | 71,242 | 87,370 | 81,000 | 90,000 | 9,000 |
| | Government Contribution to Group Health Insurance | 7,803 | 13,900 | 9,000 | 9,975 | 975 |
| | Remuneration to Board Members | 227,550 | 317,750 | 304,000 | 333,640 | 29,640 |
| 02 | GOODS AND SERVICES | 1,124,698 | 1,535,530 | 1,423,100 | 1,893,800 | 470,700 |
| 03 | MINOR EQUIPMENT PURCHASES | 359,349 | 310,700 | 310,700 | 326,200 | 15,500 |
| | Total | 2,919,796 | 3,724,842 | 3,757,900 | 4,313,860 | 555,960 |

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 1,435,749 | 1,878,612 | 2,024,100 | 2,093,860 | 69,760 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,129,154 | 1,460,492 | 1,630,100 | 1,660,245 | 30,145 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item |
| 05 Government's Contribution to N.I.S. | 71,242 | 87,370 | 81,000 | 90,000 | 9,000 | - | |
| 06 Remuneration to Board Members | 227,550 | 317,750 | 304,000 | 333,640 | 29,640 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 7,803 | 13,000 | 9,000 | 9,975 | 975 | - | |
| Total General Administration | 1,435,749 | 1,878,612 | 2,024,100 | 2,093,860 | 69,760 | - | |
| 02 GOODS AND SERVICES | 1,124,698 | 1,535,530 | 1,423,100 | 1,893,800 | 470,700 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 127,546 | 368,730 | 287,000 | 290,000 | 3,000 | - | |
| 03 Uniforms | 6,744 | 8,000 | 6,400 | 9,800 | 3,400 | - | |
| 05 Telephones | 97,983 | 100,000 | 77,000 | 125,000 | 48,000 | - | 05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99 |
| 10 Office Stationery and Supplies | 73,993 | 75,000 | 95,000 | 100,000 | 5,000 | - | |
| 11 Books and Periodicals | 13,998 | 28,800 | 20,600 | 28,800 | 8,200 | - | |
| 12 Materials and Supplies | - | 33,000 | 21,000 | 33,000 | 12,000 | - | |
| 15 Repairs and Maintenance - Equipment | 3,874 | 10,000 | 12,300 | 50,000 | 37,700 | - | |
| 16 Contract Employment | - | 510,600 | 306,000 | 755,000 | 449,000 | - | |
| 17 Training | 80,555 | 88,300 | 88,300 | 100,000 | 11,700 | - | |
| 21 Repairs and Maintenance - Buildings | 347,891 | 50,000 | 225,600 | 100,000 | - | 125,600 | |
| 22 Short-term Employment | 232,593 | - | 8,400 | - | - | 8,400 | |
| 23 Fees | - | 50,000 | - | 90,000 | 90,000 | - | |
| 28 Consulting and Other Contracted Services | 74,124 | 120,000 | 112,000 | 30,000 | - | 82,000 | |
| 37 Janitorial Services | 5,635 | 6,500 | 13,900 | 15,600 | 1,700 | - | |
| 57 Postage | 168 | 600 | 200 | 600 | 400 | - | |
| 62 Promotions, Publicity and Printing | 11,960 | 14,500 | 56,300 | 60,000 | 3,700 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 45,794 | 65,500 | 90,100 | 100,000 | 9,900 | - | |
| 99 Employee Assistance Programme | 1,840 | 6,000 | 3,000 | 6,000 | 3,000 | - | |
| Total General Administration | 1,174,698 | 1,535,530 | 1,423,100 | 1,893,800 | 470,700 | - | |

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 359,349 | 310,700 | 310,700 | 326,200 | 15,500 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicle | - | - | - | 195,300 | 195,300 | - | |
| 02 Office Equipment | 75,458 | 24,800 | 24,800 | 69,200 | 44,400 | - | |
| 03 Furniture and Furnishings | 273,940 | 275,700 | 762,200 | 37,500 | - | 224,700 | |
| 04 Other Minor Equipment | 9,951 | 10,200 | 23,700 | 24,200 | 500 | - | |
| Total: General Administration | 359,349 | 310,700 | 310,700 | 326,200 | 15,500 | - | |
| Total Head | 2,919,796 | 3,724,842 | 3,757,900 | 4,313,860 | 555,960 | - | |

12 - PUBLIC SERVICE APPEAL BOARD
SUMMARY OF EXPENDITURE. 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 1,320,748 | 1,751,440 | 1,650,000 | 1,650,000 | - |
| | Salaries and Cost of Living Allowance | 845,787 | 1,084,340 | 950,000 | 957,000 | 7,000 |
| | Gov't Contribution to NIS | 50,931 | 58,300 | 55,000 | 75,000 | 20,000 |
| | Government Contribution to Group Health Insurance | 4,035 | 8,800 | 5,000 | 5,000 | - |
| | Remuneration to Board Members | 420,000 | 600,000 | 640,000 | 613,000 | (27,000) |
| 02 | GOODS AND SERVICES | 1,211,558 | 1,319,808 | 1,217,148 | 1,915,200 | 698,052 |
| 03 | MINOR EQUIPMENT PURCHASES | 127,535 | 153,000 | 153,000 | 437,000 | 284,000 |
| | Total | 2,659,841 | 3,224,248 | 3,020,148 | 4,002,200 | 982,052 |

Head 12 - PUBLIC SERVICE APPEAL BOARD

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 1,320,748 | 1,751,440 | 1,650,000 | 1,650,000 | - | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 845,782 | 1,084,340 | 950,000 | 957,000 | 7,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item |
| 05 Government's Contribution to N.I.S. | 50,931 | 58,300 | 55,000 | 75,000 | 20,000 | - | |
| 06 Remuneration to Board Members | 470,000 | 600,000 | 640,000 | 613,000 | - | 27,000 | |
| 27 Government Contribution to Group Health Insurance-Monthly-Paid Officers | 4,035 | 8,800 | 5,000 | 5,000 | - | - | |
| Total General Administration | 1,320,748 | 1,751,440 | 1,650,000 | 1,650,000 | - | - | |
| 02 GOODS AND SERVICES | 1,211,558 | 1,319,808 | 1,277,148 | 1,915,200 | 698,052 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 18,353 | 49,760 | 10,000 | 15,000 | 5,000 | - | |
| 03 Uniforms | 3,300 | 3,500 | 3,500 | 3,500 | - | - | |
| 04 Electricity | - | 147,000 | 147,000 | 457,000 | 310,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99. |
| 05 Telephones | 63,443 | 42,300 | 74,000 | 80,000 | 6,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 723,873 | 648,600 | 648,600 | 679,000 | 30,400 | - | |
| 10 Office Stationery and Supplies | 67,882 | 52,000 | 30,000 | 70,000 | 40,000 | - | |
| 11 Books and Periodicals | 7,086 | 37,000 | 25,000 | 45,000 | 20,000 | - | |
| 12 Materials and Supplies | 16,354 | 48,000 | 25,000 | 45,000 | 20,000 | - | |
| 15 Repairs and Maintenance - Equipment | 14,127 | 30,000 | 15,000 | 40,000 | 25,000 | - | |
| 17 Training | - | 37,000 | 26,000 | 30,000 | 4,000 | - | |
| 21 Repairs and Maintenance - Buildings | 46,378 | 51,500 | 55,000 | 97,000 | 42,000 | - | |
| 22 Short Term Employment | - | - | - | 75,000 | 75,000 | - | 22 - New Sub-Item |
| 28 Other Contracted Services | 39,359 | 18,000 | 18,300 | 30,000 | 11,700 | - | |
| 37 Janitorial Services | 97,421 | 30,000 | 20,000 | 30,000 | 10,000 | - | |
| 43 Security Services | 73,000 | 67,548 | 67,548 | 81,100 | 13,552 | - | |
| 57 Postage | - | 200 | 200 | 600 | 400 | - | |
| 62 Promotion Publicity and Printing | 13,982 | 20,600 | 12,000 | 65,000 | 53,000 | - | |
| General Administration Carried Forward | 1,176,558 | 1,283,008 | 1,177,148 | 1,843,200 | 666,052 | - | |

Head 12 - PUBLIC SERVICE APPEAL BOARD

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 1,176,558 | 1,283,008 | 1,177,148 | 1,843,200 | 666,052 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 35,000 | 36,000 | 40,000 | 72,000 | 32,000 | - | |
| 99 Employee Assistance Programme | - | 800 | - | - | - | - | |
| Total General Administration | 1,211,558 | 1,319,808 | 1,217,148 | 1,915,200 | 698,052 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 127,535 | 153,000 | 153,000 | 437,000 | 284,000 | - | |
| 001 General Administration | | | | | | | |
| 02 Office Equipment | 75,839 | 38,000 | 38,000 | 96,600 | 58,600 | - | |
| 05 Furniture and Furnishings | 26,615 | 3,600 | 38,600 | 119,800 | 81,200 | - | |
| 04 Other Minor Equipment | 25,081 | 111,400 | 76,400 | 220,600 | 144,200 | - | |
| Total General Administration | 127,535 | 153,000 | 153,000 | 437,000 | 284,000 | - | |
| Total Head | 2,659,841 | 3,224,248 | 3,020,148 | 4,002,200 | 982,052 | - | |

13 - OFFICE OF THE PRIME MINISTER
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 20,768,701 | 29,914,150 | 27,348,700 | 35,002,000 | 7,653,300 |
| | Salaries and Cost of Living Allowance | 14,405,097 | 19,616,600 | 16,965,000 | 19,924,000 | 2,959,000 |
| | Remuneration to Members of Cabinet-Appointed Cmte | 329,895 | 840,000 | 250,000 | 250,000 | - |
| | Wages and Cost of Living Allowance | 55,356 | 194,600 | 110,000 | - | ( 110,000) |
| | Overtime-Monthly Paid Officers | 296,931 | 423,000 | 420,000 | 450,000 | 30,000 |
| | Gov't Contribution to NIS | 754,470 | 1,288,000 | 950,000 | 1,600,000 | 650,000 |
| | Government Contribution to Group Health Insurance | 81,465 | 133,750 | 103,700 | 171,000 | 67,300 |
| | Vacant Posts | - | 800,000 | - | 5,300,000 | 5,300,000 |
| | Allowances - Monthly-Paid Officers | 1,652,680 | 2,123,200 | 850,000 | 2,830,000 | 1,980,000 |
| | Remuneration to Board Members | 3,192,807 | 4,500,000 | 7,700,000 | 4,477,000 | ( 3,223,000) |
| 02 | GOODS AND SERVICES | 122,641,454 | 157,116,838 | 128,967,800 | 180,423,700 | 51,455,900 |
| 03 | MINOR EQUIPMENT PURCHASES | 1,670,438 | 1,383,700 | 292,500 | 904,300 | 611,800 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 223,411,538 | 57,339,000 | 49,709,000 | 16,781,000 | ( 32,928,000) |
| | Total | 368,492,131 | 245,753,688 | 206,318,000 | 233,111,000 | 26,793,000 |

Head 13 - OFFICE OF THE PRIME MINISTER

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 0 PERSONNEL EXPENDITURE | 20,768,701 | 29,914,150 | 27,348,700 | 35,002,000 | 7,653,300 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 12,272,328 | 13,636,600 | 13,300,000 | 13,500,000 | 200,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08 |
| 02 Wages and Cost of Living Allowance | - | 16,600 | - | - | - | - | |
| 03 Overtime - Monthly Paid Officers | 296,931 | 420,000 | 420,000 | 450,000 | 30,000 | - | |
| 04 Allowances - Monthly Paid Officers | 1,597,931 | 1,798,200 | 850,000 | 2,830,000 | 1,980,000 | - | |
| 05 Government's Contribution to N.I.S. | 633,770 | 850,000 | 750,000 | 1,000,000 | 250,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 700,000 | - | 5,200,000 | 5,200,000 | - | |
| 09 Remuneration to Chairman and Members of Commissions of Enquiry | 3,197,807 | 4,500,000 | 7,700,000 | 4,477,000 | - | 3,223,000 | |
| 14 Remuneration-Members of Cabinet Appt'd Com'ittees | 68,200 | 200,000 | - | 250,000 | 250,000 | - | |
| 27 Government Contribution to Group Health Insurance-Monthly-Paid Officers | 64,808 | 81,000 | 80,000 | 81,000 | 1,000 | - | |
| Total General Administration | 18,126,225 | 22,202,400 | 23,100,000 | 27,788,000 | 4,688,000 | - | |
| 003 Information Division | | | | | | | 003 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Salaries and Cost of Living Allowance | 2,132,769 | 5,980,000 | 3,665,000 | - | - | 3,665,000 | |
| 02 Wages and Cost of Living Allowance | 55,356 | 178,000 | 110,000 | - | - | 110,000 | |
| 03 Overtime | - | 3,000 | - | - | - | - | |
| 04 Allowances - Monthly Paid Officers. | 54,749 | 325,000 | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 121,250 | 433,000 | 200,000 | - | - | 200,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 100,000 | - | - | - | - | |
| 14 Remuneration-Members of Cabinet Appl'd Committees | 761,695 | 640,000 | 250,000 | - | - | 250,000 | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 317 | 2,750 | 700 | - | - | 700 | |
| 27 Government Contribution to Group Health Insurance-Monthly-Paid Officers | 16,345 | 50,000 | 23,000 | - | - | 23,000 | |
| Total Information Division | 2,642,476 | 7,711,750 | 4,248,700 | - | - | 4,248,700 | |

Head 13 - OFFICE OF THE PRIME MINISTER

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Unemployment Relief Programme | | | | | | | 004 - Transferred from Head - Ministry of Labour and Small and Micro Enterprise Development |
| 01 Salaries and Cost of Living Allowance | - | - | - | 6,424,000 | 6,424,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08. |
| 05 Government's Contr. to N...S | - | - | - | 600,000 | 600,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. | - | - | - | 100,000 | 100,000 | - | |
| 27 Government Contribution to Group Health insurance-Monthly-Paid Officers | - | - | - | 90,000 | 90,000 | - | |
| Total Unemployment Relief Programme | - | - | - | 7,214,000 | 7,214,000 | - | |
| 02 GOODS AND SERVICES | 122,641,454 | 157,116,838 | 128,967,800 | 180,423,700 | 51,455,900 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 1,486,981 | 3,554,790 | 1,625,000 | 3,492,300 | - | 132,700 | |
| 02 Overseas Travel Facilities | 1,618,666 | 1,332,000 | 1,188,000 | 1,200,000 | 12,000 | - | |
| 03 Uniforms | 213,770 | 584,100 | 75,000 | 400,000 | 325,000 | - | |
| 04 Electricity | 630,825 | 1,000,000 | 400,000 | 670,000 | 270,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 36 and 99 |
| 05 Telephones | 2,526,450 | 2,355,000 | 2,355,000 | 2,500,000 | 145,000 | - | |
| 06 Water and Sewerage Rates | 30,634 | 30,000 | 7,000 | 60,000 | 53,000 | - | |
| 07 House Rates | - | 2,000 | - | 2,000 | 2,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 1,425,351 | 1,231,500 | 1,160,000 | 1,238,100 | 78,100 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | 30,000 | - | 16,100 | 16,100 | - | |
| 10 Office Stationery and Supplies | 689,162 | 1,272,000 | 990,000 | 1,480,000 | 490,000 | - | |
| 11 Books and Periodicals | 67,283 | 73,000 | 73,000 | 75,000 | 2,000 | - | |
| 12 Materials and Supplies | 156,007 | 87,000 | 120,000 | 500,000 | 380,000 | - | |
| 13 Maintenance of Vehicles | 113,573 | 260,300 | 260,300 | 324,400 | 64,100 | - | |
| 15 Repairs and Maintenance - Equipment | 42,729 | 100,000 | 75,000 | 244,900 | 169,900 | - | |
| 16 Contract Employment | 5,226,804 | 8,000,000 | 6,500,000 | 11,129,900 | 4,629,900 | - | |
| 17 Training | 47,792 | 80,000 | 80,000 | 92,000 | 12,000 | - | |
| 19 Official Entertainment | 5,351,379 | 8,500,000 | 3,500,000 | 7,000,000 | 3,500,000 | - | |
| General Administration Carried Forward | 19,410,406 | 28,486,690 | 18,408,300 | 28,418,700 | 10,010,400 | - | |

Head 13 - OFFICE OF THE PRIME MINISTER

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 19,410,406 | 28,486,690 | 18,408,300 | 28,418,700 | 10,010,400 | - | |
| 21 Repairs and Maintenance - Buildings | 62,919 | 38,000 | 50,000 | 300,000 | 250,000 | - | |
| 22 Short Term Employment | 197,059 | 300,000 | 1,450,000 | 1,500,000 | 50,000 | - | |
| 23 Fees | 743,798 | 1,000,000 | 9,500,000 | 1,000,000 | - | 8,500,000 | |
| 27 Official Overseas Travel | 3,745,186 | 3,500,000 | 3,400,000 | 4,000,000 | 600,000 | - | 27- Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 4,395,175 | 2,185,000 | 2,185,000 | 2,100,000 | - | 85,000 | |
| 31 Expenses of Prime Minister's Establishment | 27,466,624 | 20,000,000 | 8,500,000 | 13,800,000 | 5,300,000 | - | |
| 36 Extraordinary Expenditure | 47,486 | 100,000 | 170,000 | 300,000 | 180,000 | - | |
| 37 Janitorial Services | 33,697 | 36,000 | 33,000 | 50,000 | 17,000 | - | |
| 43 Security Services | 13,317,119 | 14,000,000 | 10,100,000 | 15,000,000 | 4,900,000 | - | |
| 57 Postage | 13,717 | 25,000 | 7,000 | 25,000 | 18,000 | - | |
| 58 Medical Expenses | 170,893 | 1,000,000 | 424,000 | 750,000 | 326,000 | - | |
| 62 Promotions, Publicity and Printing | 2,763,267 | 1,800,000 | 1,540,000 | 2,000,000 | 460,000 | - | |
| 65 Expenses of Cabinet Appointed Bodies | 45,801,246 | 55,000,000 | 55,000,000 | 103,500,000 | 48,500,000 | - | 65 - Provides for.<br>(i) National Security Council - $95,000,000<br>(ii) Commissions and Committees - $1,000,000<br>(iii) Expenses of Commissions of Enquiry - $7,500,000<br>$103,500,000 |
| 66 Hosting of Conferences, Seminars and Other Functions | 1,257,766 | 2,500,000 | 1,900,000 | 2,500,000 | 600,000 | - | |
| 99 Employee Assistance Programme | 8,180 | 90,000 | 10,000 | 35,000 | 25,000 | - | |
| Total General Administration | 112,884,532 | 130,060,690 | 112,677,300 | 175,278,700 | 62,601,400 | - | |

Head 13 - OFFICE OF THE PRIME MINISTER

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 National Strategic Management Group | | | | | | | 002 - Transferred to Head - Ministry of Finance |
| 05 Telephones | 40,000 | 116,000 | 100,000 | - | - | 100,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 4,800 | 31,100 | - | - | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | 136,726 | 144,000 | 144,000 | - | - | 144,000 | |
| 10 Office Stationery and Supplies | 115,591 | 252,000 | 50,000 | - | - | 50,000 | |
| 11 Books and Periodicals | 3,650 | 36,000 | 20,000 | - | - | 20,000 | |
| 12 Materials and Supplies | 20,307 | 60,000 | 5,000 | - | - | 5,000 | |
| 13 Maintenance of Vehicles | 13,869 | 25,000 | 30,000 | - | - | 30,000 | |
| 15 Repairs and Maintenance - Equipment | - | 50,000 | 2,500 | - | - | 2,500 | |
| 16 Contract Employment | 2,503,139 | 2,857,000 | 2,000,000 | - | - | 2,000,000 | |
| 17 Training | - | 12,000 | - | - | - | - | |
| 19 Official Entertainment | - | 20,000 | - | - | - | - | |
| 27 Official Overseas Travel | 25,963 | 100,000 | - | - | - | - | |
| 28 Other Contracted Services | 263,887 | 400,000 | 3,000 | - | - | 3,000 | |
| 36 Extraordinary Expenditure | - | 30,000 | 1,000 | - | - | 1,000 | |
| 57 Postage | 3,821 | 10,000 | 1,000 | - | - | 1,000 | |
| 58 Medical Expenses | - | 25,000 | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 604 | 50,000 | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 21,767 | 75,000 | 5,000 | - | - | 5,000 | |
| 99 Employee Assistance Programme | - | 20,000 | - | - | - | - | |
| Total National Strategic Management Group | 3,154,124 | 4,313,100 | 2,361,500 | - | - | 2,361,500 | |
| 003 Information Division | | | | | | | 003 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Travelling and Subsistence | 236,792 | 767,800 | 840,000 | - | - | 840,000 | |
| 03 Uniforms | - | 18,800 | - | - | - | - | |
| 04 Electricity | 57,406 | 245,000 | 250,000 | - | - | 250,000 | |
| 05 Telephones | 594,185 | 1,142,000 | 1,550,000 | - | - | 1,550,000 | |
| 06 Water and Sewerage Authority | 709 | 17,000 | 2,000 | - | - | 2,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 1,675,584 | 5,723,748 | 4,827,000 | - | - | 4,827,000 | |
| 09 Rent/Lease - Vehicles and Equipment | 204,256 | 297,000 | 365,000 | - | - | 365,000 | |
| 10 Office Stationery and Supplies | 320,299 | 390,000 | 170,000 | - | - | 170,000 | |
| Information Division Carried Forward | 3,088,731 | 8,601,348 | 8,004,000 | - | - | 8,004,000 | |

Head 13 - OFFICE OF THE PRIME MINISTER

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 Information Division | | | | | | | |
| Brought Forward | 3,088,731 | 8,601,348 | 8,004,000 | - | - | 8,004,000 | |
| 11 Books and Periodicals | 15,145 | 48,000 | 28,000 | - | - | 28,000 | |
| 12 Materials and Supplies | 57,041 | 148,000 | 140,000 | - | - | 140,000 | |
| 13 Maintenance of Vehicles | 16,156 | 60,000 | 35,000 | - | - | 35,000 | |
| 15 Repairs and Maintenance - Equipment | 37,370 | 44,000 | 50,000 | - | - | 50,000 | |
| 16 Contract Employment | 1,676,654 | 5,700,000 | 2,400,000 | - | - | 2,400,000 | |
| 17 Training | 135,131 | 222,000 | 25,000 | - | - | 25,000 | |
| 19 Official Entertainment | - | 63,000 | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | - | 36,000 | 25,000 | - | - | 25,000 | |
| 22 Short Term Employment | - | 30,000 | 350,000 | - | - | 350,000 | |
| 23 Fees | - | 30,000 | - | - | - | - | |
| 27 Official Overseas Travel | - | 40,000 | - | - | - | - | |
| 28 Other Contracted Services | 765,306 | 1,000,500 | 540,000 | - | - | 540,000 | |
| 37 Janitorial Services | 36,663 | 285,000 | 425,000 | - | - | 425,000 | |
| 43 Security Services | 618,895 | 1,902,000 | 1,725,000 | - | - | 1,725,000 | |
| 57 Postage | - | 9,200 | 2,000 | - | - | 2,000 | |
| 58 Medical Expenses | 5,850 | 60,000 | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 112,383 | 3,998,000 | 170,000 | - | - | 170,000 | |
| 65 Expenses of Cabinet Appointed Committees | 3,759 | 50,000 | 10,000 | - | - | 10,000 | |
| 66 Hosting of Conferences, Seminars and Other | 33,716 | 400,000 | 50,000 | - | - | 50,000 | |
| 99 Employee Assistance Programme | - | 18,000 | - | - | - | - | |
| Total Information Division | 6,602,798 | 27,743,048 | 13,979,000 | - | - | 13,979,000 | |

Head 13 - OFFICE OF THE PRIME MINISTER

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Unemployment Relief Programme | | | | | | | 004 - Transferred from Head - Ministry of Labour and Small and Micro Enterprise Development |
| 01 Travelling and Subsistence | - | - | - | 1,000,000 | 1,000,000 | - | |
| 03 Uniforms | - | - | - | 35,000 | 35,000 | - | |
| 08 Rent/Lease - Office Accomodation & Storage | - | - | - | 3,700,000 | 3,700,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 122,000 | 122,000 | - | |
| 11 Books and Periodicals | - | - | - | 5,000 | 5,000 | - | |
| 12 Materials and Supplies | - | - | - | 66,000 | 66,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 105,000 | 105,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 2[illegible],000 | 2[illegible],000 | - | |
| 17 Training | - | - | - | 65,000 | 65,000 | - | |
| 21 Repairs and Maintenance - Building | - | - | - | 25,000 | 25,000 | - | |
| 57 Postage | - | - | - | [illegible],000 | [illegible],000 | - | |
| Total Unemployment Relief Programme | - | - | - | 5,145,000 | 5,145,000 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 1,670,438 | 1,383,700 | 292,500 | 904,300 | 611,800 | - | |
| 001 General Administration | | | | | | | |
| 02 Office Equipment | 1,469,970 | 961,000 | 50,000 | 109,800 | 59,800 | - | |
| 03 Furniture and Furnishings | - | 7,600 | 60,000 | 479,000 | 369,000 | - | |
| 04 Other Minor Equipment | 17,567 | 252,400 | 110,000 | 98,500 | - | 11,500 | |
| Total General Administration | 1,487,482 | 1,221,000 | 220,000 | 637,300 | 417,300 | - | |

Head 13 - OFFICE OF THE PRIME MINISTER

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 National Strategic Management Group | | | | | | | 002 - Transferred to Head - Ministry of Finance |
| 02 Office Equipment | 26,934 | 10,000 | - | - | - | - | |
| 03 Furniture and Furnishings | 15,229 | 25,000 | - | - | - | - | |
| 04 Other Minor Equipment | 277 | 25,000 | 500 | - | - | 500 | |
| Total National Strategic Management Group | 42,440 | 60,000 | 500 | - | - | 500 | |
| 003 Information Division | | | | | | | 003 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 02 Office Equipment | 12,411 | 15,300 | 12,000 | - | - | 12,000 | |
| 03 Furniture and Furnishings | - | 18,000 | - | - | - | - | |
| 04 Other Minor Equipment | 128,105 | 69,400 | 60,000 | - | - | 60,000 | |
| Total Information Division | 140,516 | 102,700 | 72,000 | - | - | 72,000 | |
| 004 Unemployment Relief Programme | | | | | | | 004 - Transferred from Head - Ministry of Labour and Small and Micro Enterprise Development |
| 02 Office Equipment | - | - | - | 120,000 | 120,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 107,000 | 107,000 | - | |
| 04 Other Minor Equipment | - | - | - | 40,000 | 40,000 | - | |
| Total Unemployment Relief Programme | - | - | - | 267,000 | 267,000 | - | |

Head 13 - OFFICE OF THE PRIME MINISTER

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 223,471,538 | 57,339,000 | 49,709,000 | 16,781,000 | - | 32,928,000 | |
| 001 Regional Bodies | | | | | | | |
| 05 Caribbean Broadcasting Union | - | 10,000 | 10,000 | - | - | 10,000 | 05 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| Total Regional Bodies | - | 10,000 | 10,000 | - | - | 10,000 | |
| 002 Commonwealth Bodies | | | | | | | |
| 02 Commonwealth Broadcasting Association | - | 25,800 | 25,800 | - | - | 25,800 | 02 - Transferred to Head: Ministry of Foreign Affairs and Communications |
| Total Commonwealth Bodies | - | 25,800 | 25,800 | - | - | 25,800 | |
| 005 Non-Profit Institutions | | | | | | | |
| 01 Roman Catholic | 115,724 | - | - | - | - | - | |
| 02 Hindu | 71,109 | - | - | - | - | - | |
| 03 Anglican | 51,576 | - | - | - | - | - | |
| 04 Muslim | 40,328 | - | - | - | - | - | |
| 05 Presbyterian (C.M.) | 26,440 | - | - | - | - | - | |
| 06 Methodist | 10,148 | - | - | - | - | - | |
| 07 Seventh Day Adventist | 17,608 | - | - | - | - | - | |
| 08 Baptist (Spiritual) | 13,246 | - | - | - | - | - | |
| 09 Baptist (Orthodox) | 16,940 | - | - | - | - | - | |
| 10 Moravian | 3,589 | - | - | - | - | - | |
| 11 Pentecostal | 25,080 | - | - | - | - | - | |
| 12 Jehovah Witness | 4,808 | - | - | - | - | - | |
| 13 Church of God | 3,225 | - | - | - | - | - | |
| 14 Stewards (Christian Brethren) | 896 | - | - | - | - | - | |
| 15 Trustees Ethiopian Orthodox Church | 488 | - | - | - | - | - | |
| 16 Shive Dharma Sabha | 14,05[illegible] | - | - | - | - | - | |
| 17 Ecclesiastical Bodies | - | 421,000 | 421,000 | 1,421,000 | 1,000,000 | - | |
| Total Non-Profit Institutions | 415,256 | 421,000 | 421,000 | 1,421,000 | 1,000,000 | - | |

Head 13 - OFFICE OF THE PRIME MINISTER

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Households | | | | | | | |
| 01 Contributions of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 36,720 | 110,200 | 110,200 | 100,000 | - | 10,200 | |
| 02 Enhanced Gratuity, re: Closure of Government Information Services Division | - | 500,000 | - | - | - | - | 02 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 03 Bursaries / Financial Assistance - Tertiary Education | - | - | - | 5,500,000 | 5,500,000 | - | 03 - Transferred from Head - Ministry of Community Development |
| 04 Debit System for URP Employees | - | - | - | 4,000,000 | 4,000,000 | - | 04 - Transferred from Head - Ministry of Labour and Small and Micro Enterprise Development |
| Total Households | 36,720 | 610,200 | 110,200 | 9,600,000 | 9,489,800 | - | |
| 009 Other Transfers | | | | | | | |
| 01 Citizens' Initiative Fund | 254,883 | 1,000,000 | 300,000 | 500,000 | 200,000 | - | |
| 02 Commonwealth Ex-Services League | 1,096,564 | 100,000 | - | 60,000 | 60,000 | - | |
| 05 Response to HIV/AIDS | 281,600 | 300,000 | 170,000 | 200,000 | 30,000 | - | |
| 07 Double Secretariat - Fifth Summit of Heads of State and Governments of the Americas and the Commonwealth Heads of Government Meeting in 2009 | 208,746,239 | - | - | - | - | - | |
| 08 Divine Echoes Orchestra | 3,990,773 | 4,700,000 | 3,500,000 | 4,000,000 | 500,000 | - | |
| 09 National Association of Administrative Professionals | - | 3,500,000 | - | 1,000,000 | 1,000,000 | - | |
| 10 National HIV/AIDS Co-ordinating Unit | - | 8,000,000 | 6,500,000 | - | - | 6,500,000 | |
| Total Other Transfers | 214,370,059 | 17,600,000 | 10,470,000 | 5,760,000 | - | 4,710,000 | |

Head 13 - OFFICE OF THE PRIME MINISTER

| Sub-Head / Item / Sub-Item Description | 2010 Actua | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 011 Transfers to State Enterprises | | | | | | | |
| 02 Caribbean New Media Group | - | 10,912,000 | 10,912,000 | - | - | 10,912,000 | 02 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 03 Government Information Services Ltd | 8,589,503 | 27,760,000 | 27,760,000 | - | - | 27,760,000 | 03 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| Total Transfers to State Enterprises | 8,589,503 | 38,672,000 | 38,672,000 | - | - | 38,672,000 | |
| | | | | | | | |
| Tota Head | 368,492,131 | 245,753,688 | 206,318,000 | 233,111,000 | 26,793,000 | - | |

15 - TOBAGO HOUSE OF ASSEMBLY
SUMMARY OF EXPENDITURE: 2010-2012

| Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 1,225,071,881 | 1,651,122,638 | 1,459,439,638 | 1,861,140,000 | 401,700,362 |
| Total | 1,225,071,881 | 1,651,122,638 | 1,459,439,638 | 1,861,140,000 | 401,700,362 |

Head 15 - TOBAGO HOUSE OF ASSEMBLY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 1,225,071,881 | 1,651,122,638 | 1,459,439,638 | 1,861,140,000 | 401,700,362 | - | |
| 001 Tobago House of Assembly | | | | | | | |
| 06 Tobago House of Assembly | 1,225,071,881 | 1,651,122,638 | 1,459,439,638 | 1,861,140,000 | 401,700,362 | - | 06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act,1980. |
| Total Tobago House of Assembly | 1,225,071,881 | 1,651,122,638 | 1,459,439,638 | 1,861,140,000 | 401,700,362 | - | |
| | | | | | | | |
| Total Head | 1,225,071,881 | 1,651,122,638 | 1,459,439,638 | 1,861,140,000 | 401,700,362 | - | |

16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO
SUMMARY OF EXPENDITURE: 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 5,519,991 | - | - | - | - |
| | Salaries and Cost of Living Allowance | 4,824,566 | - | - | - | - |
| | Overtime-Monthly Paid Officers | 54,053 | - | - | - | - |
| | Gov't Contribution to NIS | 324,820 | - | - | - | - |
| | Government Contribution to Group Health Insurance | 32,092 | - | - | - | - |
| | Allowances - Monthly-Paid Officers | 284,460 | - | - | - | - |
| 02 | GOODS AND SERVICES | 2,138,941 | - | - | - | - |
| 03 | MINOR EQUIPMENT PURCHASES | 58,070 | - | - | - | - |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 93,622 | - | - | - | - |
| | Total | 7,810,624 | - | - | - | - |

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 5,519,991 | - | - | - | - | - | |
| 001 General Administration | | | | | | | 001 - Transferred to Head - Ministry of Tobago Development |
| 01 Salaries and Cost of Living Allowance | 3,138,836 | - | - | - | - | - | |
| 04 Allowances - Monthly - Paid Officers | 108,159 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 213,369 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 20,482 | - | - | - | - | - | |
| Total General Administration | 3,480,816 | - | - | - | - | - | |
| 002 Trade and Industry | | | | | | | 002 - Transferred to Head - Ministry of Tobago Development |
| 01 Salaries and Cost of Living Allowance | 62,304 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 4,689 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 360 | - | - | - | - | - | |
| Total Trade and Industry | 67,353 | - | - | - | - | - | |
| 005 Meteorological Services | | | | | | | 005 - Transferred to Head - Ministry of Tobago Development |
| 01 Salaries and Cost of Living Allowance | 782,342 | - | - | - | - | - | |
| 03 Overtime - Monthly - Paid Officers | 54,053 | - | - | - | - | - | |
| 04 Allowances - Monthly - Paid Officers | 153,101 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 55,659 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 5,445 | - | - | - | - | - | |
| Total Meteorological Services | 1,050,600 | - | - | - | - | - | |

Head 16 - CENTRAL ADMINISTRATIVE SERVICES-TOBAGO

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Registrar General | | | | | | | 007 - Transferred to Head - Ministry of Tobago Development |
| 01 Salaries and Cost of Living Allowance | 841,114 | - | - | - | - | - | |
| 04 Allowances - Monthly - Paid Officers | 23,290 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 51,103 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 5,805 | - | - | - | - | - | |
| Total Registrar General | 921,222 | - | - | - | - | - | |
| 02 GOODS AND SERVICES | 2,138,941 | - | - | - | - | - | |
| 001 General Administration | | | | | | | 001 - Transferred to Head - Ministry of Tobago Development |
| 01 Travelling and Subsistence | 302,621 | - | - | - | - | - | |
| 03 Uniforms | 22,277 | - | - | - | - | - | |
| 04 Electricity | 119,772 | - | - | - | - | - | |
| 05 Telephones | 232,887 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 33,923 | - | - | - | - | - | |
| 11 Books and Periodicals | 6,907 | - | - | - | - | - | |
| 12 Material and Supplies | 3,984 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 67,519 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 22,612 | - | - | - | - | - | |
| 16 Contract Employment | 345,456 | - | - | - | - | - | |
| 17 Training | 50,947 | - | - | - | - | - | |
| 19 Official Entertainment | 33,619 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 35,209 | - | - | - | - | - | |
| 22 Short-Term Employment | 76,470 | - | - | - | - | - | |
| 23 Fees | 741 | - | - | - | - | - | |
| 24 Refunds and Rebates | 6,150 | - | - | - | - | - | |
| 36 Extraordinary Expenditure | 3,680 | - | - | - | - | - | |
| 37 Janitorial Services | 111,084 | - | - | - | - | - | |
| 43 Security Services | 128,798 | - | - | - | - | - | |
| 57 Postage | 850 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 995 | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 53,939 | - | - | - | - | - | |
| Total General Administration | 1,618,315 | - | - | - | - | - | |

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Trade and Industry | | | | | | | 002 - Transferred to Head - Ministry of Tobago Development |
| 01 Travelling and Subsistence | 41,398 | - | - | - | - | - | |
| Total Trade and Industry | 41,398 | - | - | - | - | - | |
| 005 Meteorological Services | | | | | | | |
| 01 Travelling and Subsistence | 608 | - | - | - | - | - | |
| 03 Uniforms | 3,693 | - | - | - | - | - | |
| 05 Telephones | 79,753 | - | - | - | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | 12,580 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 12,722 | - | - | - | - | - | |
| 11 Books and Periodicals | 1,922 | - | - | - | - | - | |
| 12 Materials and Supplies | 2,552 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 34,179 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 5,425 | - | - | - | - | - | |
| 16 Contract Employment | 252,776 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 7,560 | - | - | - | - | - | |
| 22 Short Term Employment | 1,954 | - | - | - | - | - | |
| Total Meteorological Services | 420,724 | - | - | - | - | - | |
| 007 Registrar General | | | | | | | 007 - Transferred to Head - Ministry of Tobago Development |
| 01 Travelling and Subsistence | 18,000 | - | - | - | - | - | |
| 05 Telephones | 14,354 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 9,299 | - | - | - | - | - | |
| 11 Books and Periodicals | 1,533 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 288 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 5,030 | - | - | - | - | - | |
| 28 Other Contracted Services | 1,000 | - | - | - | - | - | |
| 37 Janitorial Services | 17,000 | - | - | - | - | - | |
| Total Registrar General | 66,504 | - | - | - | - | - | |

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

| Sub-Head / Item / Sub-Item Description | 2010 Actua | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 58,070 | - | - | - | - | - | |
| 001 General Administration | | | | | | | 001 - Transferred to Head - Ministry of Tobago Development |
| 04 Other Minor Equipment | 30,619 | - | - | - | - | - | |
| Total General Administration | 30,619 | - | - | - | - | - | |
| 005 Meteorological Services | | | | | | | 005 - Transferred to Head - Ministry of Tobago Development |
| 04 Other Minor Equipment | 25,473 | - | - | - | - | - | |
| Total Meteorological Services | 25,473 | - | - | - | - | - | |
| 007 Registrar General | | | | | | | 007 - Transferred to Head - Ministry of Tobago Development |
| 02 Office Equipment | 1,978 | - | - | - | - | - | |
| Total Registrar General | 1,978 | - | - | - | - | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 93,622 | - | - | - | - | - | |
| 005 Non-Profit Institutions | | | | | | | 005 - Transferred to Head - Ministry of Tobago Development |
| 01 Contribution to Non-Profit Organisations | 93,622 | - | - | - | - | - | |
| Total Non-Profit Institutions | 93,622 | - | - | - | - | - | |
| Total Head | 7,810,624 | - | - | - | - | - | |

17 – PERSONNEL DEPARTMENT
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 13,475,711 | 17,246,700 | 16,996,300 | 15,871,860 | (1,124,440) |
| | Salaries and Cost of Living Allowance | 11,908,643 | 14,937,340 | 15,400,000 | 13,700,000 | (1,700,000) |
| | Wages and Cost of Living Allowance | - | 13,560 | 3,000 | 2,560 | (440) |
| | Remuneration to Members – Direct Charges | 546,183 | 528,000 | 528,000 | 528,000 | - |
| | Overtime-Monthly Paid Officers | 4,606 | 14,000 | 14,300 | 15,000 | 700 |
| | Gov't Contribution to NIS | 632,120 | 820,000 | 651,000 | 840,000 | 189,000 |
| | Government Contribution to Group Health Insurance | 63,382 | 120,100 | 80,000 | 100,000 | 20,000 |
| | Vacant Posts | - | 425,000 | - | 300,000 | 300,000 |
| | Allowances – Monthly-Paid Officers | 320,777 | 338,700 | 320,000 | 336,300 | 16,300 |
| | Settlement of Arrears to Public Officers | - | 50,000 | - | 50,000 | 50,000 |
| 02 | GOODS AND SERVICES | 14,071,939 | 17,597,440 | 16,664,775 | 17,102,310 | 437,535 |
| 03 | MINOR EQUIPMENT PURCHASES | 237,812 | 358,030 | 358,000 | 409,450 | 51,450 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 8,630 | 8,630 |
| | Total | 27,785,462 | 35,202,140 | 34,019,075 | 33,392,250 | (626,825) |

Head 17 - PERSONNEL DEPARTMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 13,475,711 | 17,246,700 | 16,996,300 | 15,871,860 | - | 1,124,440 | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 11,908,643 | 14,937,340 | 15,400,000 | 13,700,000 | - | 1,700,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08 and 25 |
| 02 Wages and Cost of Living Allowance | - | 13,560 | 3,000 | 2,560 | - | 440 | |
| 03 Overtime - Monthly - Paid Officers | 4,606 | 14,000 | 14,300 | 15,000 | 700 | - | |
| 04 Allowances - Monthly Paid Officers | 320,777 | 338,700 | 320,000 | 336,300 | 16,300 | - | |
| 05 Government's Contribution to N.I.S. | 632,120 | 820,000 | 651,000 | 840,000 | 189,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 425,000 | - | 300,000 | 300,000 | - | |
| 12 Settlement of Arrears to Public Officers | - | 50,000 | - | 50,000 | 50,000 | - | |
| 25 Remuneration to Members - Direct Charges | 546,183 | 528,000 | 528,000 | 528,000 | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 63,387 | 120,100 | 80,000 | 100,000 | 20,000 | - | |
| Total General Administration | 13,475,711 | 17,246,700 | 16,996,300 | 15,871,860 | - | 1,124,440 | |
| 02 GOODS AND SERVICES | 14,071,939 | 17,597,440 | 16,664,775 | 17,102,310 | 437,535 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 917,395 | 1,022,640 | 1,477,000 | 1,500,000 | 23,000 | - | |
| 03 Uniforms | 12,632 | 14,700 | 14,700 | 16,400 | 1,700 | - | |
| 04 Electricity | 718,612 | 868,300 | 868,300 | 870,000 | 1,700 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99. |
| 05 Telephones | 584,664 | 823,000 | 823,000 | 806,000 | - | 17,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 4,219,672 | 4,523,000 | 5,832,500 | 4,523,000 | - | 1,309,500 | |
| 10 Office Stationery and Supplies | 178,492 | 200,000 | 200,000 | 205,000 | 5,000 | - | |
| 11 Books and Periodicals | 29,139 | 100,000 | 84,400 | 100,000 | 15,600 | - | |
| 12 Materials & Supplies | 49,277 | 150,000 | 132,000 | 150,000 | 18,000 | - | |
| 13 Maintenance of Vehicles | 2,890 | 20,000 | 17,375 | 15,000 | - | 2,375 | |
| 15 Repairs and Maintenance - Equipment | 83,020 | 200,000 | 85,000 | 85,000 | - | - | |
| 16 Contract Employment | 5,357,330 | 5,600,000 | 4,600,000 | 5,900,000 | 1,300,000 | - | |
| 17 Training | 283,600 | 300,000 | 270,000 | 300,000 | 30,000 | - | |
| 19 Official Entertainment | 150,228 | 150,000 | 135,000 | 150,000 | 15,000 | - | |
| General Administration Carried Forward | 12,581,946 | 14,971,640 | 14,539,275 | 14,620,400 | 81,125 | - | |

Head 17 - PERSONNEL DEPARTMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 12,581,946 | 14,971,640 | 14,539,275 | 14,620,400 | 81,125 | - | |
| 21 Repairs and Maintenance - Buildings | 70,720 | 150,000 | 100,000 | 150,000 | 50,000 | - | |
| 22 Short-Term Employment | 33,349 | 78,000 | 70,000 | 84,000 | 14,000 | - | |
| 23 Fees | 147 | 8,700 | 3,000 | 2,000 | - | 1,000 | |
| 27 Official Overseas Trave | 1,940 | 200,000 | 100,000 | 200,000 | 100,000 | - | 27 - Approval of the Minister of Finance is required for virement lo and from this Sub-Item |
| 28 Other Contracted Services | 15,760 | 281,000 | 281,000 | 104,310 | - | 176,690 | |
| 37 Janitorial Services | 769,167 | 996,000 | 708,000 | 996,000 | 288,000 | - | |
| 43 Security Services | 90,045 | 121,600 | 106,000 | 121,600 | 15,600 | - | |
| 57 Postage | 7,000 | 12,500 | 9,500 | 6,000 | - | 3,500 | |
| 58 Medical Expenses | 3,000 | 3,000 | 3,000 | 3,000 | - | - | |
| 61 Insurance | 33,166 | 75,000 | 45,000 | 75,000 | 30,000 | - | |
| 62 Promotions, Publicity and Printing | 161,848 | 300,000 | 300,000 | 340,000 | 40,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 301,426 | 300,000 | 300,000 | 300,000 | - | - | |
| 99 Employee Assistance Programme | 7,430 | 100,000 | 100,000 | 100,000 | - | - | |
| Total General Administration | 14,071,939 | 17,597,440 | 16,664,775 | 17,102,310 | 437,535 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 237,812 | 358,000 | 358,000 | 409,450 | 51,450 | - | |
| 001 General Administration | | | | | | | |
| 02 Office Equipment | 205,686 | 288,000 | 288,000 | 295,000 | 7,000 | - | |
| 03 Furniture and Furnishings | 20,495 | 61,000 | 61,000 | 100,000 | 39,000 | - | |
| 04 Other Minor Equipment | 11,631 | 9,000 | 9,000 | 14,450 | 5,450 | - | |
| Total General Administration | 237,812 | 358,000 | 358,000 | 409,450 | 51,450 | - | |

Head 17 - PERSONNEL DEPARTMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 8,630 | 8,630 | - | |
| 001 Regional Bodies | | | | | | | 001 - New Item |
| 01 Contr. to Society for Human Resource Management (SHRM) | - | - | - | 2,050 | 2,050 | - | |
| 07 Contr. to Employee Assistance Professional Assistance (EAPA) | - | - | - | 2,310 | 2,310 | - | |
| Total Regional Bodies | - | - | - | 4,360 | 4,360 | - | |
| 004 International Bodies | | | | | | | 004 - New Item |
| 01 Contr. to Int'l Personnel Management Assoc. (IPMA) for Human Resources | - | - | - | 4,270 | 4,270 | - | |
| Total International Bodies | - | - | - | 4,270 | 4,270 | - | |
| Total Head | 27,785,462 | 35,202,140 | 34,019,075 | 33,392,250 | - | 626,825 | |

18 - MINISTRY OF FINANCE
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 267,602,400 | 303,882,810 | 302,708,600 | 342,570,896 | 39,862,296 |
| | Salaries and Cost of Living Allowance | 189,100,058 | 214,439,360 | 236,105,000 | 241,316,896 | 5,211,896 |
| | Wages and Cost of Living Allowance | 4,326,167 | 5,328,450 | 5,250,000 | 6,574,000 | 1,324,000 |
| | Salaries - Direct Charges | 4,138,242 | 6,387,000 | 4,150,000 | 6,097,000 | 1,947,000 |
| | Allowances - Direct Charges | 555,547 | 880,000 | 600,000 | 972,000 | 372,000 |
| | Vacant Posts-Sal&Coll Direct Charges | - | - | - | 400,000 | 400,000 |
| | Overtime - Daily-Rated Workers | 469,961 | 480,000 | 580,000 | 540,000 | ( 40,000) |
| | Overtime-Monthly Paid Officers | 48,510,844 | 36,890,000 | 33,097,500 | 35,313,300 | 2,215,800 |
| | Gov't Contribution to N.I.S - Direct Charges | 139,037 | 179,000 | 151,000 | 195,000 | 44,000 |
| | Gov't Contribution to NIS | 12,223,401 | 15,185,000 | 13,461,000 | 17,668,000 | 4,207,000 |
| | Government Contribution to Group Health Insurance | 1,315,701 | 1,703,000 | 1,569,100 | 1,907,200 | 338,100 |
| | Gov.t Contri'n to Group Pension-Daily Rated Wkrs | - | 340,000 | 20,000 | 340,000 | 320,000 |
| | Vacant Posts | - | 13,200,000 | - | 2[illegible],195,000 | 2[illegible],195,000 |
| | Allowances - Monthly-Paid Officers | 5,871,745 | 7,250,000 | 6,975,000 | 8,6[illegible]7,500 | [illegible],642,500 |
| | Remuneration to Board Members | 885,150 | 1,071,000 | 695,000 | 905,000 | 2[illegible]0,000 |
| | Settlement of Arrears to Public Officers | 67,047 | 500,000 | 55,000 | 480,000 | 425,000 |
| | Increased Salaries to Public Officers 1999-2001 | - | 50,000 | - | 50,000 | 50,000 |
| 02 | GOODS AND SERVICES | 305,302,115 | 419,133,250 | 337,021,638 | 461,064,400 | 124,042,762 |
| 03 | MINOR EQUIPMENT PURCHASES | 3,796,020 | 18,187,500 | 8,052,577 | 50,626,900 | 42,574,323 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 6,862,340,196 | 5,040,231,620 | 8,228,760,111 | 7,182,767,000 | (1,045,993,111) |
| 07 | DEBT SERVICING | 1,292,767,507 | 1,063,888,421 | 1,[illegible]10,311,710 | 1,334,007,800 | 223,696,090 |
| | Total | 8,731,808,238 | 6,845,323,601 | 9,986,854,636 | 9,371,036,996 | ( 615,817,640) |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 267,602,400 | 303,882,810 | 302,708,600 | 342,570,896 | 39,862,296 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 11,345,428 | 33,134,360 | 20,000,000 | 13,300,000 | - | 6,700,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31 |
| 02 Wages and Cost of Living Allowance | - | 454,450 | - | 700,000 | 700,000 | - | |
| 03 Overtime - Monthly Paid Officers | 11,894 | 10,000 | 500 | 10,000 | 9,500 | - | |
| 04 Allowances - Monthly Paid Officers | 847,496 | 1,200,000 | 1,100,000 | 1,205,000 | 105,000 | - | |
| 05 Government's Contribution to N.I.S. | 643,929 | 850,000 | 680,000 | 1,000,000 | 320,000 | - | |
| 06 Remuneration to Board Members | - | 5,000 | - | 5,000 | 5,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 700,000 | - | 600,000 | 600,000 | - | |
| 12 Settlement of Arrears to Public Officers | 7,467 | - | - | - | - | - | |
| 23 Salaries - Direct Charges | 571,022 | 900,000 | 700,000 | 800,000 | 100,000 | - | |
| 24 Allowances - Direct Charges | 121,200 | 170,000 | 150,000 | 150,000 | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 70,362 | 70,000 | 80,000 | 80,000 | - | - | |
| 31 Government's Contribution to N.I.S.-Direct Charges | 16,959 | 30,000 | 26,000 | 40,000 | 14,000 | - | |
| Total General Administration | 13,635,759 | 37,523,810 | 22,736,500 | 17,890,000 | - | 4,846,500 | |
| 002 Budget Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 9,175,467 | 9,900,000 | 11,300,000 | 10,000,000 | - | 1,300,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08. |
| 04 Allowances - Monthly Paid Officers | 363,496 | 500,000 | 460,000 | 500,000 | 40,000 | - | |
| 05 Government's Contribution to N.I.S. | 549,257 | 700,000 | 550,000 | 800,000 | 250,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 800,000 | - | 700,000 | 700,000 | - | |
| 12 Settlement of Arrears to Public Officers | - | 100,000 | - | 80,000 | 80,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 53,597 | 75,000 | 64,000 | 70,000 | 6,000 | - | |
| Total Budget Division | 10,141,817 | 12,075,000 | 12,374,000 | 12,150,000 | - | 224,000 | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Customs and Excise Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 48,596,232 | 50,800,000 | 59,000,000 | 60,000,000 | 1,000,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31 |
| 02 Wages and Cost of Living Allowance | 732,080 | 874,000 | 850,000 | 874,000 | 24,000 | - | |
| 03 Overtime - Monthly Paid Officers | 48,412,884 | 36,700,000 | 33,000,000 | 35,000,000 | 2,000,000 | - | |
| 04 Allowances - Monthly Paid Officers | 2,580,573 | 2,700,000 | 2,700,000 | 3,000,000 | 300,000 | - | |
| 05 Government's Contribution to N.I.S. | 3,103,347 | 4,400,000 | 3,550,000 | 5,500,000 | 1,950,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 3,000,000 | - | 8,000,000 | 8,000,000 | - | |
| 12 Settlement of Arrears to Public Officers | - | 250,000 | - | 250,000 | 250,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 4,056 | 5,000 | 5,000 | 5,000 | - | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | 40,000 | 20,000 | 40,000 | 20,000 | - | |
| 23 Salaries - Direct Charges | 455,477 | 700,000 | 450,000 | 610,000 | 160,000 | - | |
| 24 Allowances - Direct Charges | 41,206 | 68,000 | 50,000 | 67,000 | 17,000 | - | |
| 27 Gov'l Contrib to Grp Hlth Ins-Mthly Paid Officers | 317,836 | 440,000 | 400,000 | 560,000 | 160,000 | - | |
| 29 Overtime - Daily-Rated Workers | 240,425 | 180,000 | 300,000 | 240,000 | - | 60,000 | |
| 31 Government's Contribution to N.I.S.-Direct Charges | 15,983 | 25,000 | 20,000 | 30,000 | 10,000 | - | |
| Total: Customs and Excise Division | 104,500,099 | 100,182,000 | 100,345,000 | 114,176,000 | 13,831,000 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Inland Revenue Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 70,867,247 | 73,000,000 | 84,000,000 | 98,500,000 | 14,500,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24 and 31 |
| 02 Wages and Cost of Living Allowance | 3,594,087 | 4,000,000 | 4,400,000 | 5,000,000 | 600,000 | - | |
| 03 Overtime - Monthly Paid Officers | 63,372 | 150,000 | 80,000 | 275,000 | 195,000 | - | |
| 04 Allowances - Monthly Paid Officers | 1,547,211 | 2,100,000 | 2,000,000 | 2,100,000 | 100,000 | - | |
| 05 Government's Contribution to N.I.S. | 4,712,517 | 5,200,000 | 5,000,000 | 6,000,000 | 1,000,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 2,500,000 | - | 2,500,000 | 2,500,000 | - | |
| 12 Settlement of Arrears to Public Officers | 21,490 | 100,000 | 10,000 | 100,000 | 90,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 9,867 | 15,000 | 11,100 | 25,000 | 13,900 | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | 300,000 | - | 300,000 | 300,000 | - | |
| 22 Increased Salaries to Public Officers 1999-2001 | - | 50,000 | - | 50,000 | 50,000 | - | |
| 23 Salaries - Direct Charges | 3,117,743 | 4,600,000 | 3,000,000 | 4,500,000 | 1,500,000 | - | |
| 24 Allowances - Direct Charges | 393,141 | 587,000 | 400,000 | 700,000 | 300,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 504,294 | 730,000 | 600,000 | 730,000 | 130,000 | - | |
| 29 Overtime- Daily Rated Workers | 229,536 | 300,000 | 280,000 | 300,000 | 20,000 | - | |
| 31 Government's Contribution to N.I.S.-Direct Charges | 106,095 | 120,000 | 105,000 | 120,000 | 15,000 | - | |
| Total: Inland Revenue Division | 85,160,600 | 93,752,000 | 99,886,100 | 121,200,000 | 21,313,900 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| C05 Treasury Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 28,847,133 | 30,000,000 | 35,000,000 | 35,000,000 | - | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31 |
| 03 Overtime - Monthly Paid Officers | - | 8,000 | 2,000 | 5,000 | 3,000 | - | |
| 04 Allowances - Monthly Paid Officers. | 239,752 | 390,000 | 390,000 | 700,000 | 310,000 | - | |
| 05 Government's Contribution to N.I.S. | 1,875,737 | 2,300,000 | 2,120,000 | 2,500,000 | 380,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 2,000,000 | - | 1,900,000 | 1,900,000 | - | |
| 12 Settlement of Arrears to Public Officers | 36,090 | 50,000 | 45,000 | 50,000 | 5,000 | - | |
| 23 Salaries - Direct Charges | - | 187,000 | - | 187,000 | 187,000 | - | |
| 24 Allowances - Direct Charges | - | 55,000 | - | 55,000 | 55,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mth y Paid Officers | 717,767 | 218,000 | 242,000 | 240,000 | - | 2,000 | |
| 31 Government's Contribution to N.I.S.-Direct Charges | - | 4,000 | - | 5,000 | 5,000 | - | |
| Total Treasury Division | 31,713,479 | 35,212,000 | 37,799,000 | 40,642,000 | 2,843,000 | - | |
| 008 Investments Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 4,534,360 | 5,000,000 | 6,600,000 | 6,000,000 | - | 600,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08 |
| 05 Government's Contribution to N.I.S. | 275,469 | 400,000 | 345,000 | 345,000 | - | 5,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 500,000 | - | 500,000 | 500,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 25,680 | 10,000 | 31,900 | 34,000 | 2,100 | - | |
| Total Investments Division | 4,835,509 | 5,910,000 | 6,976,900 | 6,874,000 | - | 102,900 | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Central Tenders Board | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 5,157,171 | 5,000,000 | 6,350,000 | 6,200,000 | - | 150,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08 |
| 03 Overtime - Monthly Paid Officers | 22,694 | 70,000 | 15,000 | 20,000 | 5,000 | - | |
| 04 Allowances - Monthly Paid Officers | 293,215 | 350,000 | 325,000 | 350,000 | 25,000 | - | |
| 05 Government's Contribution to N.P.S. | 378,311 | 350,000 | 400,000 | 380,000 | - | 20,000 | |
| 06 Remuneration to Board Members | 448,750 | 566,000 | 340,000 | 500,000 | 160,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 200,000 | - | 200,000 | 200,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 33,425 | 35,000 | 39,500 | 40,000 | 500 | - | |
| Total Central Tenders Board | 6,277,566 | 6,571,000 | 7,469,500 | 7,690,000 | 220,500 | - | |
| 010 Valuation Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 5,447,878 | 5,400,000 | 10,900,000 | 10,500,000 | - | 400,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08. |
| 03 Overtime - Monthly Paid Officers | - | 2,000 | - | 3,300 | 3,300 | - | |
| 04 Allowances - Monthly Paid Officers | - | 10,000 | - | 73,200 | 73,200 | - | |
| 05 Government's Contribution to N.I.S. | 369,749 | 710,000 | 660,000 | 1,100,000 | 440,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 2,500,000 | - | 5,500,000 | 5,500,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 47,924 | 80,000 | 80,000 | 117,000 | 37,000 | - | |
| Total Valuation Division | 5,854,551 | 8,702,000 | 11,640,000 | 17,293,500 | 5,653,500 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 011 National Insurance Appeal Board Tribunal | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 283,416 | 305,000 | 555,000 | 345,000 | - | 210,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01. |
| 05 Government's Contribution to N.I.S. | 18,452 | 25,000 | 31,000 | 28,000 | - | 3,000 | |
| 06 Remuneration to Board Members | 436,400 | 500,000 | 355,000 | 400,000 | 45,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 2,782 | 5,000 | 4,100 | 4,000 | - | 100 | |
| Total National Insurance Appeal Board Tribunal | 741,050 | 835,000 | 945,100 | 777,000 | - | 168,100 | |
| 012 Project Planning and Reconstruction Division | | | | | | | 012 - Transferred to Head - Ministry of Planning and the Economy |
| 01 Salaries and Cost of Living Allowance | 1,605,080 | 1,900,000 | 2,400,000 | - | - | 2,400,000 | |
| 05 Government's Contribution to N.I.S. | 89,879 | 250,000 | 125,000 | - | - | 125,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 1,000,000 | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 8,066 | 70,000 | 11,500 | - | - | 11,500 | |
| Total Project Planning and Reconstruction Division | 1,703,025 | 3,170,000 | 2,536,500 | - | - | 2,536,500 | |
| 013 Unemployment Relief Programme | | | | | | | 013 - Transferred to Head: Ministry of Labour, Small and Micro Enterprise Development |
| 01 Salaries and Cost of Living Allowance | 3,251,646 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 256,754 | - | - | - | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 30,545 | - | - | - | - | - | |
| Total Unemployment Relief Programme | 3,538,945 | - | - | - | - | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 014 Financial Intelligence Unit | | | | | | | 014 - New Item |
| 01 Salaries and Cost of Living Allowance | - | - | - | 1,471,896 | 1,471,896 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 689,300 | 689,300 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 20,000 | 20,000 | - | |
| 08 Vacant Posts - Salaries and C.O.L.A. (without incumbents) | - | - | - | 1,295,000 | 1,295,000 | - | |
| 26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges | - | - | - | 400,000 | 400,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 2,200 | 2,200 | - | |
| Total Financial Intelligence Unit | - | - | - | 3,878,396 | 3,878,396 | - | |
| 02 GOODS AND SERVICES | 305,302,115 | 419,133,250 | 337,021,638 | 461,064,400 | 124,042,762 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 994,968 | 26,954,150 | 2,500,000 | 1,900,000 | - | 600,000 | |
| 03 Uniforms | 31,847 | 4,000 | 32,000 | 43,000 | 11,000 | - | |
| 04 Electricity | 3,332,615 | 4,500,000 | 4,500,000 | 4,500,000 | - | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 65 and 99. |
| 05 Telephones | 3,851,487 | 6,000,000 | 6,000,000 | 8,000,000 | 2,000,000 | - | |
| 06 Water and Sewerage Rates | 34,582 | 800,000 | 800,000 | 800,000 | - | - | |
| 07 House Rates | - | 400,000 | - | 400,000 | 400,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 15,641,681 | 16,505,000 | 16,505,000 | 14,525,000 | - | 1,980,000 | |
| 09 Rent/Lease - Vehicles and Equipment | 13,093 | 5,000 | 44,322 | 100,000 | 55,678 | - | |
| 10 Office Stationery and Supplies | 542,344 | 720,000 | 720,000 | 2,700,000 | 1,980,000 | - | |
| 11 Books and Periodicals | 265,647 | 400,000 | 375,000 | 530,000 | 155,000 | - | |
| 12 Materials and Supplies | 393,797 | 800,000 | 750,000 | 2,500,000 | 1,750,000 | - | |
| 13 Maintenance of Vehicles | 11,463 | 250,000 | 200,000 | 290,000 | 90,000 | - | |
| 15 Repairs and Maintenance - Equipment | 795,211 | 300,000 | 486,000 | 2,500,000 | 2,014,000 | - | |
| 16 Contract Employment | 8,629,965 | 15,400,000 | 14,000,000 | 21,300,000 | 7,300,000 | - | |
| 17 Training | 557,924 | 2,500,000 | 1,200,000 | 2,500,000 | 1,300,000 | - | |
| 19 Official Entertainment | 47,311 | 600,000 | 600,000 | 500,000 | - | 100,000 | |
| 21 Repairs and Maintenance - Buildings | 1,285,506 | 6,000,000 | 5,000,000 | 6,500,000 | 1,500,000 | - | |
| 22 Short Term Employment | 882,819 | 1,000,000 | 2,735,000 | 3,600,000 | 865,000 | - | |
| General Administration Carried Forward | 36,812,255 | 83,138,150 | 56,447,322 | 73,188,000 | 16,740,678 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 36,812,255 | 83,138,150 | 56,447,322 | 73,188,000 | 16,740,678 | - | |
| 23 Fees | 60,686 | 1,100,000 | 100,000 | 200,000 | 100,000 | - | |
| 28 Other Contracted Services | 31,762,953 | 44,000,000 | 30,000,000 | 25,500,000 | - | 4,500,000 | 28 - Includes provision for:<br>(i) Analytical Services (Standards and Poors, Moody's) $ 3,000,000<br>(ii) Kairi Consultants $ 120,000<br>(iii) Operating Cost for Fitness Center $ 480,000<br>(iv) Lobbyist $ 8,000,000<br>(v) Expenses associated with Lobbyist $ 2,000,000<br>(vi) Consultants to the Ministry of Finance $ 2,000,000<br>(vii) International Financial Centre $ 8,000,000<br>(viii) Parking Facilities $ 600,000<br>(ix) Other Contracted Services $ 1,050,000<br>(x) OSH Related Matters $ 200,000<br>(xi) Security (CCTV) $ 50,000<br>$25,500,000 |
| 36 Extraordinary Expenditure | 2,190 | 50,000 | 25,000 | 10,000 | - | 15,000 | |
| 37 Janitorial Services | 7,240,829 | 4,600,000 | 4,600,000 | 4,600,000 | - | - | |
| 43 Security Services | 3,639,114 | 3,440,000 | 3,440,000 | 3,600,000 | 160,000 | - | |
| 57 Postage | 26,343 | 50,000 | 30,000 | 70,000 | 40,000 | - | |
| 58 Medical Expenses | 3,963 | 325,000 | 150,000 | 300,000 | 150,000 | - | |
| 60 Travelling and Subsistence - Direct Charges | 109,191 | 150,000 | 120,000 | 135,000 | 15,000 | - | |
| 61 Insurance | 1,000,640 | 1,510,000 | 1,410,000 | 1,510,000 | 100,000 | - | |
| 62 Promotions, Publicity and Printing | 7,917,054 | 6,500,000 | 5,100,000 | 6,000,000 | 900,000 | - | |
| 65 Expenses of Cabinet Appointed Bodies | - | 5,000,000 | 57,000 | 5,000,000 | 4,943,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 1,180,866 | 3,000,000 | 3,000,000 | 3,000,000 | - | - | |
| 99 Employee Assistance Programme | 2,198 | 200,000 | 52,000 | 250,000 | 198,000 | - | |
| Total General Administration | 84,753,287 | 153,063,150 | 104,531,322 | 123,363,000 | 18,831,678 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Budget Division | | | | | | | |
| 01 Travelling and Subsistence | 1,263,058 | 1,500,000 | 2,500,000 | 2,000,000 | - | 500,000 | |
| 05 Telephones | - | 8,000 | - | 5,000 | 5,000 | - | |
| 10 Office Stationery and Supplies | 77,551 | 200,000 | 200,000 | 200,000 | - | - | |
| 11 Books and Periodicals | - | 9,000 | - | 5,000 | 5,000 | - | |
| 12 Materials and Supplies | 56,880 | 150,000 | 100,000 | 150,000 | 50,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | 80,000 | 34,000 | 90,000 | 56,000 | - | |
| 16 Contract Employment | - | 2,000,000 | 2,000,000 | 2,000,000 | - | - | |
| 17 Training | 41,070 | 400,000 | 126,000 | 700,000 | 574,000 | - | |
| 22 Short-Term Employment | - | 50,000 | - | - | - | - | |
| 28 Other Contracted Services | - | 40,000 | 5,000 | 40,000 | 35,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 47,215 | 90,000 | 90,000 | 90,000 | - | - | |
| 99 Employee Assistance Programme | - | 50,000 | 5,000 | 40,000 | 35,000 | - | |
| Total Budget Division | 1,485,774 | 4,577,000 | 5,060,000 | 5,320,000 | 260,000 | - | |
| 003 Customs and Excise Division | | | | | | | |
| 01 Travelling and Subsistence | 5,229,181 | 6,000,000 | 6,000,000 | 6,500,000 | 500,000 | - | |
| 03 Uniforms | 608,681 | 5,000,000 | 1,000,000 | 8,000,000 | 7,000,000 | - | |
| 04 Electricity | 1,778,096 | 7,100,000 | 7,000,000 | 7,100,000 | 100,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99. |
| 05 Telephones | 2,722,077 | 4,200,000 | 3,150,000 | 4,000,000 | 850,000 | - | |
| 06 Water and Sewerage Rates | 33,176 | 55,000 | 40,000 | 125,000 | 85,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 13,969,097 | 11,016,000 | 10,000,000 | 10,768,000 | 768,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 60,041 | 67,000 | 61,000 | 72,300 | 11,300 | - | |
| 10 Office Stationery and Supplies | 835,795 | 1,000,000 | 1,000,000 | 1,500,000 | 500,000 | - | |
| 11 Books and Periodicals | 77,084 | 150,000 | 80,000 | 150,000 | 70,000 | - | |
| 12 Materials and Supplies | 913,370 | 1,800,000 | 1,400,000 | 1,980,000 | 580,000 | - | |
| 13 Maintenance of Vehicles | 1,677,797 | 1,800,000 | 2,000,000 | 2,700,000 | 700,000 | - | |
| 15 Repairs and Maintenance - Equipment | 345,118 | 700,000 | 836,000 | 1,200,000 | 364,000 | - | |
| 16 Contract Employment | 1,991,744 | 1,700,000 | 1,525,000 | 2,400,000 | 875,000 | - | |
| 17 Training | 400,134 | 600,000 | 400,000 | 800,000 | 400,000 | - | |
| Customs and Excise Division Carried Forward | 30,641,391 | 36,188,000 | 29,492,000 | 42,295,300 | 12,803,300 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 Customs and Excise Division | | | | | | | |
| Brought Forward | 30,641,391 | 36,188,000 | 29,492,000 | 42,295,300 | 12,803,300 | - | |
| 21 Repairs and Maintenance - Buildings | 753,086 | 430,000 | 1,200,000 | 400,000 | - | 800,000 | |
| 22 Short-Term Employment | 1,587,730 | 1,300,000 | 1,620,000 | 1,300,000 | - | 320,000 | |
| 23 Fees | 150,000 | 50,000 | 5,000 | 50,000 | 45,000 | - | |
| 24 Refunds and Rebates | 535 | 84,000 | 1,000 | 100,000 | 99,000 | - | |
| 28 Other Contracted Services | 19,565,389 | 21,000,000 | 19,000,000 | 22,000,000 | 3,000,000 | - | 28 - Includes provision for:<br>(i) Operational Cost of Container Examination Stations at Pt. Lisas and Port of Spain - $16,887,000<br>(ii) Information Technology Unit - $ 606,000<br>(iii) Service for X-Ray Scanners - $ 500,000<br>(iv) Service from Columbus Communications - $ 7,000<br>(v) Technical Assistance US Customs and Border Protection - $ 4,000,000<br>522,000,000 |
| 37 Janitorial Services | 352,106 | 2,100,000 | 400,000 | 1,300,000 | 900,000 | - | |
| 57 Postage | 1,617 | 10,000 | 6,000 | 8,000 | 2,000 | - | |
| 58 Medical Expenses | - | 30,000 | 6,000 | 30,000 | 24,000 | - | |
| 60 Travelling and Subsistence - Direct Charges | 89,583 | 140,000 | 90,000 | 140,000 | 50,000 | - | |
| 71 Insurance | 298,463 | 432,000 | 320,000 | 435,000 | 115,000 | - | |
| 72 Promotions, Publicity and Printing | 90,965 | 230,000 | 200,000 | 900,000 | 700,000 | - | |
| 80 Hosting of Conferences, Seminars and Other Functions | 693,686 | 400,000 | 800,000 | 800,000 | - | - | |
| 99 Employee Assistance Programme | 15,595 | 150,000 | 40,000 | 150,000 | 110,000 | - | |
| Total Customs and Excise Division | 54,240,146 | 62,514,000 | 53,180,000 | 69,908,300 | 16,728,300 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Inland Revenue Division | | | | | | | |
| 01 Travelling and Subsistence | 8,249,198 | 10,000,000 | 10,000,000 | 14,600,000 | 4,600,000 | - | |
| 03 Uniforms | 58,327 | 70,000 | 50,000 | 70,000 | 20,000 | - | |
| 04 Electricity | 3,089,692 | 4,600,000 | 4,600,000 | 5,200,000 | 600,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99. |
| 05 Telephones | 6,707,779 | 6,600,000 | 6,000,000 | 7,500,000 | 1,500,000 | - | |
| 06 Water and Sewerage Rates | 84,129 | 160,000 | 81,000 | 85,000 | 4,000 | - | |
| 07 House Rates | - | 37,000 | - | 37,000 | 37,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 10,603,118 | 10,300,000 | 10,300,000 | 10,300,000 | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | 103,570 | 75,000 | 80,000 | 200,000 | 120,000 | - | |
| 10 Office Stationery and Supplies | 1,263,690 | 1,500,000 | 1,500,000 | 2,500,000 | 1,000,000 | - | |
| 11 Books and Periodicals | 160,498 | 300,000 | 210,000 | 500,000 | 290,000 | - | |
| 12 Materials and Supplies | 2,162,950 | 2,500,000 | 2,300,000 | 3,500,000 | 1,200,000 | - | |
| 13 Maintenance of Vehicles | 105,610 | 200,000 | 200,000 | 200,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 270,452 | 14,600,000 | 3,500,000 | 10,000,000 | 6,500,000 | - | |
| 16 Contract Employment | 20,414,132 | 21,000,000 | 21,000,000 | 43,500,000 | 22,500,000 | - | |
| 17 Training | 1,138,201 | 1,400,000 | 1,200,000 | 2,000,000 | 800,000 | - | |
| 19 Official Entertainment | - | 120,000 | 25,000 | 100,000 | 75,000 | - | |
| 21 Repairs and Maintenance - Buildings | 1,988,354 | 2,200,000 | 2,200,000 | 2,500,000 | 300,000 | - | |
| 22 Short-Term Employment | 398,296 | 500,000 | 100,000 | 500,000 | 400,000 | - | |
| 23 Fees | 156,324 | 500,000 | 50,000 | 300,000 | 250,000 | - | |
| 24 Refunds and Rebates | - | 100,000 | 10,000 | 100,000 | 90,000 | - | |
| 28 Other Contracted Services | 44,876 | 185,000 | 60,000 | 180,000 | 120,000 | - | |
| 33 Interest on Late Value Added Tax Refund | - | 200,000 | 10,000 | 200,000 | 190,000 | - | |
| 35 Interest on Overpayment of Income Tax | - | 200,000 | 10,000 | 1,000,000 | 990,000 | - | |
| 36 Extraordinary Expenditure | 5,040 | 20,000 | 18,000 | 35,000 | 17,000 | - | |
| 37 Janitorial Services | 1,678,987 | 2,100,000 | 2,200,000 | 1,900,000 | - | 300,000 | |
| 38 Security Services | 6,605,430 | 10,700,000 | 8,000,000 | 9,000,000 | 1,000,000 | - | |
| 57 Postage | 1,261,812 | 1,500,000 | 1,300,000 | 2,000,000 | 700,000 | - | |
| 58 Medical Expenses | - | 45,000 | 11,000 | 40,000 | 29,000 | - | |
| 60 Travelling and Subsistence - Direct Charges | 633,243 | 720,000 | 450,000 | 730,000 | 280,000 | - | |
| 62 Promotions, Publicity and Printing | 1,794,393 | 2,000,000 | 5,000,000 | 1,600,000 | - | 3,400,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 1,042,716 | 800,000 | 1,000,000 | 800,000 | - | 200,000 | |
| 99 Employee Assistance Programme | 19,550 | 100,000 | 40,000 | 200,000 | 160,000 | - | |
| Total Inland Revenue Division | 70,049,361 | 95,332,000 | 81,505,000 | 121,377,000 | 39,872,000 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Treasury Division | | | | | | | |
| 01 Travelling and Subsistence | 584,481 | 1,100,000 | 1,100,000 | 1,270,000 | 170,000 | - | |
| 03 Uniforms | 29,612 | 30,000 | 30,000 | 43,500 | 13,500 | - | |
| 04 Electricity | 1,292,060 | 1,290,000 | 1,200,000 | 1,290,000 | 90,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99. |
| 05 Telephones | 1,523,084 | 2,500,000 | 2,000,000 | 2,000,000 | - | - | |
| 06 Water and Sewerage Rates | 8,532 | 12,000 | 8,400 | 8,500 | 100 | - | |
| 07 House Rates | - | 10,000 | - | 6,000 | 6,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 2,262,496 | 3,260,000 | 2,500,000 | 2,900,000 | 400,000 | - | |
| 10 Office Stationery and Supplies | 881,641 | 1,200,000 | 1,200,000 | 1,800,000 | 600,000 | - | |
| 11 Books and Periodicals | 6,367 | 80,000 | 40,000 | 100,000 | 60,000 | - | |
| 12 Materials and Supplies | 823,326 | 1,500,000 | 800,000 | 1,700,000 | 900,000 | - | |
| 13 Maintenance of Vehicles | 31,813 | 40,000 | 100,000 | 50,000 | - | 50,000 | |
| 15 Repairs and Maintenance - Equipment | 3,038,512 | 6,900,000 | 4,076,100 | 6,700,000 | 2,623,900 | - | |
| 16 Contract Employment | 7,493,642 | 11,000,000 | 10,000,000 | 10,200,000 | 200,000 | - | |
| 17 Training | 202,831 | 1,000,000 | 999,738 | 2,000,000 | 1,000,262 | - | |
| 21 Repairs and Maintenance - Buildings | 882,180 | 1,200,000 | 380,000 | 2,000,000 | 1,620,000 | - | |
| 22 Short-Term Employment | - | 200,000 | - | 280,000 | 280,000 | - | |
| 23 Fees | 5,702,040 | 50,000 | 50,000 | 20,000 | - | 30,000 | |
| 25 Audit of Overseas Missions | - | 100,000 | 100,000 | 100,000 | - | - | |
| 27 Official Overseas Trave | 1,394,768 | 3,000,000 | 3,000,000 | 3,000,000 | - | - | 27 - Approval of the Minister of Finance, is required for virement to and from this Sub-Item. |
| 28 Other Contracted Services | 1,815,834 | 2,900,000 | 2,400,000 | 2,900,000 | 500,000 | - | |
| 29 Losses on Foreign Currency Conversion | 1,229,537 | 1,000,000 | 1,000,000 | 1,000,000 | - | - | |
| 30 Government Vehicles Insurance Premium | 1,582,375 | 2,000,000 | 1,400,000 | 7,600,000 | 6,200,000 | - | |
| 32 Losses of Public Money | 465,857 | 100,000 | 100,000 | 100,000 | - | - | |
| 36 Extraordinary Expenditure | 8,462 | - | 262 | - | - | 262 | |
| 37 Janitorial Services | 399,987 | 470,000 | 470,000 | 470,000 | - | - | |
| 43 Security Services | 1,233,555 | 1,428,000 | 2,128,000 | 1,400,000 | - | 728,000 | |
| 56 Loss of Public Monies on payment to Pensioners through Banks | 231,188 | 500,000 | 500,000 | 500,000 | - | - | |
| 57 Postage | 88,973 | 100,000 | 95,000 | 100,000 | 5,000 | - | |
| 58 Medical Expenses | - | 50,000 | - | 50,000 | 50,000 | - | |
| 60 Travelling and Subsistence - Direct Charges | - | 27,000 | - | 27,000 | 27,000 | - | |
| Treasury Division Carried Forward | 33,213,136 | 43,047,000 | 35,677,500 | 49,615,000 | 13,937,500 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 005 Treasury Division | | | | | | | |
| Brought Forward | 33,213,136 | 43,047,000 | 35,677,500 | 49,615,000 | 13,937,500 | - | |
| 61 Insurance | - | 1,000,000 | 500,000 | 1,000,000 | 500,000 | - | |
| 62 Promotions, Publicity and Printing | 207,406 | 250,000 | 250,000 | 250,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 205,503 | 400,000 | 400,000 | 1,000,000 | 600,000 | - | |
| 70 Risk Management Services - Outstanding Claims | - | - | - | 6,600,000 | 6,600,000 | - | 70 - New Sub-item |
| 92 Claims for Payment in respect of Void Cheques | 37,998,782 | 15,000,000 | 29,000,000 | 30,000,000 | 1,000,000 | - | |
| 99 Employee Assistance Programme | 1,208 | 50,000 | 20,000 | 50,000 | 30,000 | - | |
| Total Treasury Division | 71,626,035 | 59,747,000 | 65,847,500 | 88,515,000 | 22,667,500 | - | |
| 008 Investments Division | | | | | | | |
| 01 Travelling and Subsistence | 331,178 | 900,000 | 800,000 | 1,200,000 | 400,000 | - | |
| 03 Uniforms | 10,930 | 13,000 | 13,000 | 16,000 | 3,000 | - | |
| 10 Office Stationery and Supplies | 66,726 | 120,000 | 102,000 | 120,000 | 18,000 | - | |
| 11 Books and Periodicals | 14,970 | 20,000 | 14,000 | 25,000 | 11,000 | - | |
| 12 Materials and Supplies | 86,300 | 500,000 | 160,000 | 600,000 | 440,000 | - | |
| 13 Maintenance of Vehicles | 5,437 | 50,000 | 20,000 | 50,000 | 30,000 | - | |
| 15 Repairs and Maintenance - Equipment | 10,327 | 70,000 | 41,000 | 140,000 | 99,000 | - | |
| 16 Contract Employment | 2,113,309 | 2,600,000 | 2,540,000 | 3,400,000 | 860,000 | - | |
| 17 Training | 125,838 | 300,000 | 160,000 | 400,000 | 240,000 | - | |
| 28 Other Contracted Services | 4,512,155 | 10,000,000 | 3,000,000 | 5,000,000 | 2,000,000 | - | 28 - Includes provision for Consultancy Services for divestment of State Enterprises |
| 57 Postage | 2,252 | 5,000 | 3,700 | 5,000 | 1,300 | - | |
| 65 Expenses of Cabinet Appointed Bodies | 908,170 | 2,000,000 | 1,400,000 | 2,000,000 | 600,000 | - | 65 - Includes provision for: (i) Central Audit Committee - $2,000,000 |
| 66 Hosting of Conferences, Seminars and Other Functions | 209,379 | 400,000 | 462,494 | 500,000 | 37,506 | - | |
| 99 Employee Assistance Programme | - | 30,000 | 10,000 | 30,000 | 20,000 | - | 99 - Approval of the Budget Division is required for virement from this Sub-Item. |
| Total Investments Division | 8,396,965 | 17,008,000 | 8,726,194 | 13,486,000 | 4,759,806 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| C09 Central Tenders Board | | | | | | | |
| 01 Travelling and Subsistence | 258,843 | 350,000 | 330,000 | 350,000 | 20,000 | - | |
| 03 Uniforms | 10,260 | 11,000 | 11,000 | 15,000 | 4,000 | - | |
| 04 Electricity | 222,604 | 280,000 | 280,000 | 250,000 | - | 30,000 | 04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99. |
| 05 Telephones | 197,465 | 300,000 | 300,000 | 300,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 1,186,800 | 2,520,000 | 1,300,000 | 1,900,000 | 600,000 | - | |
| 10 Office Stationery and Supplies | 108,727 | 150,000 | 138,000 | 150,000 | 12,000 | - | |
| 11 Books and Periodicals | 11,999 | 15,000 | 10,000 | 15,000 | 5,000 | - | |
| 12 Materials and Supplies | 35,273 | 20,000 | 17,000 | 22,000 | 5,000 | - | |
| 13 Maintenance of Vehicles | 39,373 | 30,000 | 25,000 | 30,000 | 5,000 | - | |
| 15 Repairs and Maintenance - Equipment | 24,880 | 20,000 | 17,500 | 30,000 | 12,500 | - | |
| 16 Contract Employment | - | 800,000 | 128,000 | 500,000 | 372,000 | - | |
| 17 Training | 196,243 | 450,000 | 250,000 | 480,000 | 230,000 | - | |
| 22 Short Term Employment | - | 20,000 | 10,000 | 20,000 | 10,000 | - | |
| 37 Janitorial Services | 42,197 | 55,000 | 50,500 | 55,000 | 4,500 | - | |
| 43 Security Services | - | - | 50,000 | 115,000 | 65,000 | - | |
| 57 Postage | 248 | 8,000 | 6,000 | 8,000 | 2,000 | - | |
| 62 Promotions, Publicity and Printing | 26,227 | 90,000 | 60,000 | 90,000 | 30,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 40,995 | 50,000 | 50,000 | 65,000 | 15,000 | - | |
| 99 Employee Assistance Programme | - | 20,000 | 8,000 | 20,000 | 12,000 | - | |
| Total Central Tenders Board | 2,402,128 | 5,189,000 | 3,041,000 | 4,415,000 | 1,374,000 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 010 Valuation Division | | | | | | | |
| 01 Travelling and Subsistence | 1,901,802 | 2,250,000 | 2,450,000 | 4,200,000 | 1,750,000 | - | |
| 03 Uniforms | 5,532 | 7,400 | 7,400 | 8,400 | 1,000 | - | |
| 04 Electricity | 219,039 | 370,000 | 293,000 | 500,000 | 207,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99. |
| 05 Telephones | 813,376 | 1,840,000 | 800,000 | 1,200,000 | 400,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 1,832,100 | 3,500,000 | 2,360,000 | 4,400,000 | 2,040,000 | - | |
| 10 Office Stationery and Supplies | 182,042 | 200,000 | 194,000 | 200,000 | 6,000 | - | |
| 11 Books and Periodicals | 15,520 | 45,000 | 45,000 | 45,000 | - | - | |
| 12 Materials and Supplies | 52,427 | 90,000 | 70,000 | 132,000 | 62,000 | - | |
| 13 Maintenance of Vehicles | 22,299 | 40,000 | 33,000 | 55,000 | 22,000 | - | |
| 15 Repairs and Maintenance - Equipment | 9,458 | 30,000 | 21,000 | 40,000 | 19,000 | - | |
| 16 Contract Employment | 5,231,408 | 6,500,000 | 6,200,000 | 8,500,000 | 2,300,000 | - | |
| 17 Training | 77,566 | 230,000 | 205,000 | 400,000 | 195,000 | - | |
| 21 Repairs and Maintenance - Buildings | 5,196 | 1,600 | 1,600 | 25,000 | 23,400 | - | |
| 37 Janitorial Services | 13,685 | 40,000 | 40,000 | 55,000 | 15,000 | - | |
| 43 Security Services | - | 2,800,000 | 97,000 | 2,200,000 | 2,103,000 | - | |
| 57 Postage | - | 2,000 | 5,500 | 5,000 | - | 500 | |
| 62 Promotions, Publicity and Printing | - | 20,000 | 1,000 | 25,000 | 24,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 44,698 | 100,000 | 200,000 | 200,000 | - | - | |
| 99 Employee Assistance Programme | 805 | 30,000 | 19,000 | 30,000 | 11,000 | - | |
| Total Valuation Division | 10,426,957 | 18,096,000 | 13,047,500 | 22,220,400 | 9,177,900 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 011 National Insurance Appeal Board Tribunal | | | | | | | |
| 01 Travelling and Subsistence | 121,312 | 95,000 | 95,000 | 110,000 | 15,000 | - | |
| 03 Uniforms | 1,465 | 1,600 | 1,600 | 2,400 | 800 | - | |
| 04 Electricity | - | 66,000 | 81,000 | - | - | 81,000 | 04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99. |
| 05 Telephones | 122,464 | 31,000 | 170,000 | 75,000 | - | 95,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | - | 480,000 | 304,000 | 204,000 | - | 100,000 | |
| 10 Office Stationery and Supplies | 11,954 | 16,000 | 15,700 | 60,000 | 44,800 | - | |
| 11 Books and Periodicals | 522 | 13,000 | 4,500 | 13,000 | 8,500 | - | |
| 12 Materials and Supplies | 4,476 | 30,000 | 10,000 | 30,000 | 20,000 | - | |
| 15 Repairs and Maintenance - Equipment | 6,038 | 9,000 | 10,842 | 28,000 | 17,158 | - | |
| 17 Training | 20,000 | 50,000 | 25,000 | 75,000 | 50,000 | - | |
| 37 Janitorial Services | 77,725 | 75,000 | 70,000 | 84,000 | 14,000 | - | |
| 43 Security Services | 181,848 | 98,500 | 108,000 | 170,000 | 17,000 | - | |
| 57 Postage | 876 | 2,500 | 2,500 | 2,500 | - | - | |
| 62 Promotions, Publicity and Printing | - | 190,000 | 75,000 | 190,000 | 115,000 | - | |
| 99 Employee Assistance Programme | - | 2,000 | 1,000 | 2,000 | 1,000 | - | |
| Total: National Insurance Appeal Board Tribunal | 548,680 | 1,159,100 | 973,642 | 995,900 | 22,258 | - | |
| 012 Project Planning and Reconstruction Division | | | | | | | 012 - Transferred to Head - Ministry of Planning and the Economy |
| 01 Travelling and Subsistence | 190,628 | 800,000 | 600,000 | - | - | 600,000 | |
| 03 Uniforms | - | 60,000 | 60,000 | - | - | 60,000 | |
| 05 Telephones | 13,680 | 30,000 | 20,000 | - | - | 20,000 | |
| 10 Office Supplies and Stationary | 99,725 | 150,000 | 110,000 | - | - | 110,000 | |
| 11 Books and Periodicals | - | 15,000 | 3,580 | - | - | 3,580 | |
| 12 Materials and Supplies | 7,477 | 23,000 | 16,900 | - | - | 16,900 | |
| 15 Repairs and Maintenance - Equipment | 18,401 | 50,000 | 36,000 | - | - | 36,000 | |
| 16 Contract Employment | - | 1,000,000 | 200,000 | - | - | 200,000 | |
| 17 Training | 3,450 | 200,000 | 26,000 | - | - | 76,000 | |
| 27 Official Overseas Travel | - | - | - | - | - | - | |
| 28 Other Contracted Services | 16 | 60,000 | 15,000 | - | - | 15,000 | |
| 62 Promotions, Publicity and Printing | - | 60,000 | 15,000 | - | - | 15,000 | |
| Project Planning and Reconstruction Division Carried Forward | 333,377 | 2,448,000 | 1,102,480 | - | - | 1,102,480 | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 012 Project Planning and Reconstruction Division | | | | | | | |
| Brought Forward | 333,377 | 2,448,000 | 1,102,480 | - | - | 1,102,480 | |
| 66 Hosting of Conferences, Seminars and Other functions | - | - | 12,000 | - | - | 12,000 | |
| Total Project Planning and Reconstruction Division | 333,377 | 2,448,000 | 1,114,480 | - | - | 1,114,480 | |
| 013 Unemployment Relief Programme | | | | | | | 013 - Transferred to Head: Ministry of Labour, Small and Micro Enterprise Development |
| 01 Travelling and Substistence | 420,953 | - | - | - | - | - | |
| 03 Uniforms | - | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 597,233 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 30,230 | - | - | - | - | - | |
| 11 Books and Periodicals | - | - | - | - | - | - | |
| 12 Materials and Supplies | - | - | - | - | - | - | |
| 13 Maintenance of Vehicles | - | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | - | - | - | |
| 17 Training | - | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | - | - | - | |
| 57 Postage | - | - | - | - | - | - | |
| Total Unemployment Relief Programme | 1,048,416 | - | - | - | - | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 014 Financial Intelligence Unit | | | | | | | 014 - New Item |
| 01 Travelling and Subsistence | - | - | - | 386,100 | 386,100 | - | |
| 05 Telephones | - | - | - | 420,700 | 420,700 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 800,000 | 800,000 | - | |
| 10 Office Stationary and Supplies | - | - | - | 140,000 | 140,000 | - | |
| 11 Books and Periodicals | - | - | - | 149,000 | 149,000 | - | |
| 12 Materials and Supplies | - | - | - | 67,000 | 67,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 34,000 | 34,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 1,600,000 | 1,600,000 | - | |
| 16 Contract Employment | - | - | - | 3,000,000 | 3,000,000 | - | |
| 17 Training | - | - | - | 200,000 | 200,000 | - | |
| 22 Short Term Employment | - | - | - | 1,700,000 | 1,700,000 | - | |
| 23 Fees | - | - | - | 1,000,000 | 1,000,000 | - | |
| 28 Other Contracted Services | - | - | - | 200,000 | 200,000 | - | |
| 36 Extraordinary Expenditure | - | - | - | 40,000 | 40,000 | - | |
| 37 Janitorial Services | - | - | - | 203,000 | 203,000 | - | |
| 57 Postage | - | - | - | 20,000 | 20,000 | - | |
| 58 Medical Expenses | - | - | - | 50,000 | 50,000 | - | |
| 60 Travelling and Subsistence - Direct Charges | - | - | - | 200,000 | 200,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 700,000 | 700,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | - | - | 550,000 | 550,000 | - | |
| 99 Employee Assistance Programme | - | - | - | 4,000 | 4,000 | - | |
| Total Financial Intelligence Unit | - | - | - | 11,463,800 | 11,463,800 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 3,796,020 | 18,187,500 | 8,052,577 | 50,626,900 | 42,574,323 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | 300,000 | - | - | 300,000 | |
| 02 Office Equipment | 2,086 | 1,800,000 | 1,300,000 | 570,000 | - | 730,000 | |
| 03 Furniture and Furnishings | 58,055 | 450,000 | 450,000 | 330,000 | - | 120,000 | |
| 04 Other Minor Equipment | 12,330 | 120,000 | 100,000 | 200,000 | 100,000 | - | |
| Total General Administration | 72,471 | 2,370,000 | 2,150,000 | 1,100,000 | - | 1,050,000 | |
| 002 Budget Division | | | | | | | |
| 02 Office Equipment | 180,038 | 240,000 | 228,400 | 330,000 | 101,600 | - | |
| 03 Furniture and Furnishings | 76,085 | 70,000 | 70,000 | 60,000 | - | 10,000 | |
| 04 Other Minor Equipment | 6,537 | 6,000 | 17,600 | 12,000 | - | 5,600 | |
| Total Budget Division | 262,660 | 316,000 | 316,000 | 402,000 | 86,000 | - | |
| 003 Customs and Excise Division | | | | | | | |
| 01 Vehicles | 1,509,774 | 2,000,000 | 2,000,000 | 1,100,000 | - | 900,000 | |
| 02 Office Equipment | 23,680 | 1,000,000 | 200,000 | 1,800,000 | 1,600,000 | - | |
| 03 Furniture and Furnishings | 201,175 | 200,000 | 40,000 | 600,000 | 560,000 | - | |
| 04 Other Minor Equipment | 235,865 | 10,000,000 | 500,000 | 38,000,000 | 37,500,000 | - | |
| Total Customs and Excise Division | 1,970,494 | 13,200,000 | 2,740,000 | 41,500,000 | 38,760,000 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Inland Revenue Division | | | | | | | |
| 01 Vehicles | - | - | - | 235,000 | 235,000 | - | 01 - New Sub-item |
| 02 Office Equipment | 449,642 | 600,000 | 600,000 | 1,000,000 | 400,000 | - | |
| 03 Furniture and Furnishings | 264,187 | 350,000 | 200,000 | 1,000,000 | 800,000 | - | |
| 04 Other Minor Equipment | 106,886 | 100,000 | 100,000 | 300,000 | 200,000 | - | |
| Total Inland Revenue Division | 840,709 | 1,050,000 | 900,000 | 2,535,000 | 1,635,000 | - | |
| 005 Treasury Division | | | | | | | |
| 01 Vehicles | - | - | 200,000 | - | - | 200,000 | |
| 02 Office Equipment | 409,944 | 500,000 | 500,000 | 1,000,000 | 500,000 | - | |
| 03 Furniture and Furnishings | 47,633 | 150,000 | 100,000 | 500,000 | 400,000 | - | |
| 04 Other Minor Equipment | 23,597 | 200,000 | 100,000 | 1,000,000 | 900,000 | - | |
| Total Treasury Division | 481,174 | 850,000 | 900,000 | 2,500,000 | 1,600,000 | - | |
| 008 Investments Division | | | | | | | |
| 02 Office Equipment | - | - | - | 10,000 | 10,000 | - | 02 - New Sub-item |
| 03 Furniture and Furnishings | - | - | - | 50,000 | 50,000 | - | |
| 04 Other Minor Equipment | 2,513 | 2,000 | 1,000 | 10,000 | 9,000 | - | |
| Total Investments Division | 2,513 | 2,000 | 1,000 | 70,000 | 69,000 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Central Tenders Board | | | | | | | |
| 01 Vehicles | - | - | - | 354,000 | 354,000 | - | 01 - New Sub-item |
| 02 Office Equipment | 11,458 | 12,000 | 12,000 | 28,000 | 16,000 | - | |
| 03 Furniture and Furnishings | 88,831 | 22,000 | 10,000 | 45,000 | 35,000 | - | |
| 04 Other Minor Equipment | 406 | 10,000 | 10,000 | 18,000 | 8,000 | - | |
| Total Central Tenders Board | 100,695 | 44,000 | 32,000 | 445,000 | 413,000 | - | |
| 010 Valuation Division | | | | | | | |
| 01 Vehicles | - | - | - | 450,000 | 450,000 | - | |
| 02 Office Equipment | 5,453 | 100,000 | 500,000 | 40,000 | - | 460,000 | |
| 03 Furniture and Furnishings | 58,011 | 40,000 | 290,000 | 80,000 | - | 210,000 | |
| 04 Other Minor Equipment | - | 100,000 | 200,000 | 48,000 | - | 152,000 | |
| Total Valuation Division | 63,464 | 240,000 | 990,000 | 618,000 | - | 372,000 | |
| 011 National Insurance Appeal Board Tribunal | | | | | | | |
| 02 Office Equipment | - | 30,000 | 2,000 | 30,000 | 28,000 | - | |
| 03 Furniture and Furnishings | - | 5,000 | 5,000 | 5,000 | - | - | |
| 04 Other Minor Equipment | - | 500 | 1,577 | 2,000 | 423 | - | |
| Total National Insurance Appeal Board Tribunal | - | 35,500 | 8,577 | 37,000 | 28,473 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 012 Project Planning and Reconstruction Division | | | | | | | 012 - Transferred to Head - Ministry of Planning and the Economy |
| 02 Office Equipment | - | 10,000 | 10,000 | - | - | 10,000 | |
| 03 Furniture and Furnishings | - | 50,000 | - | - | - | - | |
| 04 Other Minor Equipment | 1,840 | 20,000 | 5,000 | - | - | 5,000 | |
| Total: Project Planning and Reconstruction Division | 1,840 | 80,000 | 15,000 | - | - | 15,000 | |
| 013 Unemployment Relief Programme | | | | | | | 013 - Transferred to Head: Ministry of Labour, Small and Micro Enterprise Development |
| 02 Office Equipment | - | - | - | - | - | - | |
| 03 Furniture and Furnishings | - | - | - | - | - | - | |
| 04 Other Minor Equipment | - | - | - | - | - | - | |
| Total: Unemployment Relief Programme | - | - | - | - | - | - | |
| 014 Financial Intelligence Unit | | | | | | | 014 - New Sub-item |
| 01 Vehicles | - | - | - | 378,000 | 378,000 | - | |
| 02 Office Equipment | - | - | - | 1,000,000 | 1,000,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 26,700 | 26,700 | - | |
| 04 Other Minor Equipment | - | - | - | 15,200 | 15,200 | - | |
| Total: Financial Intelligence Unit | - | - | - | 1,419,900 | 1,419,900 | - | |

Head 18 – MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 6,862,340,196 | 5,040,231,620 | 8,228,760,111 | 7,182,767,000 | - | 1,045,993,111 | |
| 001 Regional Bodies | | | | | | | |
| 12 Caribbean Catastrophe Risk Insurance Facility | 28,574,543 | 41,225,000 | 41,225,000 | 42,000,000 | 775,000 | - | |
| TREASURY DIVISION | | | | | | | |
| 01 Contribution to Caribbean Development Bank | - | 60,000,000 | 60,000,000 | 15,400,000 | - | 44,600,000 | 01 - Includes provision for: (i) Special Development Fund VI (ii) Maintenance of Value (iii) Authorized Capital Stock |
| CUSTOMS AND EXCISE DIVISION | | | | | | | |
| 02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC) | 49,744 | 96,000 | 96,000 | 96,000 | - | - | |
| GENERAL ADMINISTRATION | | | | | | | |
| 03 Caribbean Association of Insurance Regulators (C.A.I.R) | - | 1,000 | 1,000 | 1,000,000 | 999,000 | - | |
| 06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ) | 1,674,886 | 1,638,000 | 1,638,000 | 800,000 | - | 838,000 | |
| 07 Caribbean Regional Technical Assistance Centre (CARTAC) | 95,402 | 128,000 | 128,000 | 128,000 | - | - | |
| Total Regional Bodies | 30,334,575 | 103,088,000 | 103,088,000 | 59,424,000 | - | 43,664,000 | |

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Commonwealth Bodies | | | | | | | |
| INLAND REVENUE DIVISION | | | | | | | |
| 01 Contribution to Commonwealth Association of Tax Administration | 77,147 | 100,000 | 100,000 | 100,000 | - | - | |
| Total Commonwealth Bodies | 77,147 | 100,000 | 100,000 | 100,000 | - | - | |
| 004 International Bodies | | | | | | | |
| CUSTOMS AND EXCISE DIVISION | | | | | | | |
| 01 Contribution to the World Customs Organisation | 197,571 | 203,000 | 203,000 | 203,000 | - | - | |
| INLAND REVENUE DIVISION | | | | | | | |
| 02 Inter-American Centre of Tax Administration | 202,782 | 268,000 | 268,000 | 280,000 | 12,000 | - | |
| TREASURY DIVISION | | | | | | | |
| 03 Expences in connection with International Financial Institutions | - | 15,200,000 | 15,200,000 | 15,200,000 | - | - | |
| GENERAL ADMINISTRATION | | | | | | | |
| 05 International Association of Insurance Supervisors | - | 32,000 | 32,000 | 32,000 | - | - | |
| 06 Subscription to the Egmont Group of FIUs | - | - | - | 40,000 | 40,000 | - | 06 - New Sub-Item |
| Total International Bodies | 395,303 | 15,703,000 | 15,703,000 | 15,755,000 | 52,000 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 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 | 40,120 | 100,000 | 100,000 | 200,000 | 100,000 | - | |
| 06 Food Price Support Programme | 129,000,000 | 250,000,000 | 200,000,000 | 220,000,000 | 20,000,000 | - | |
| 08 UNIMED Group Health Plan - Monthly Paid Officers | 4,000,000 | - | - | - | - | - | |
| 09 Daily-Rated Workers - Retirement Benefits | - | 200,000 | 200,000 | 200,000 | - | - | |
| 10 Support for the Acquisition of Housing | - | 200,000,000 | 200,000,000 | 200,000,000 | - | - | |
| 11 Retirement and other Benefits | 18,200 | - | - | - | - | - | |
| 12 National Smart Card System | - | - | - | - | - | - | |
| 13 Debit Card System for URF Employees | 728,588 | - | - | - | - | - | 13 - Transferred to Head - Ministry of Labour, Small and Micro Enterprise Development |
| 14 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 6,600 | 40,000 | 40,000 | 58,000 | 18,000 | - | |
| 15 Government's Contribution to the Children's LIFE Fund | - | 30,000,000 | 30,000,000 | 30,000,000 | - | - | |
| TREASURY DIVISION | | | | | | | |
| 02 Ex Gratia Awards | 477,800 | 200,000 | 200,000 | 200,000 | - | - | |
| 03 Workmen's Compensation Ordinance - Injuries to Workmen | - | 250,000 | 250,000 | 250,000 | - | - | |
| 04 State Liability and Proceeding Act, Chap. 8:02 Sec. 77 (3) | 70,322,433 | 50,000,000 | 70,000,000 | 75,000,000 | 5,000,000 | - | |
| Total Households | 204,593,741 | 480,790,000 | 500,790,000 | 525,908,000 | 75,118,000 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Other Transfers | | | | | | | |
| 01 Securities and Exchange Commission | 25,358,135 | 25,358,135 | 25,358,135 | 34,000,000 | 8,641,865 | - | |
| 07 Disaster Relief Fund for Downtown Owners and Merchants | 1,344 | 7,500,000 | 100,000 | - | - | 100,000 | |
| 22 Heritage and Stabilisation Fund-Operating Expenses | - | 941,885 | 941,885 | 1,000,000 | 58,115 | - | |
| 23 CARICOM Development Fund | - | - | - | - | - | - | |
| 25 First Citizens Bank Ltd. - Increase in Share Capita | - | - | - | - | - | - | |
| 28 First Citizens Bank Ltd. - Indemnity Calls | - | - | - | - | - | - | |
| TREASURY DIVISION | | | | | | | |
| 03 Central Bank of T'dad & T'go - Inc. in Auth. Cap. | - | - | - | - | - | - | |
| 04 Expenses - Open Market Operations | - | 1,000,000 | 1,000,000 | 1,000,000 | - | - | |
| 05 Refund of Revenue collected for previous years | 3,390,214 | 8,000,000 | 8,000,000 | 12,000,000 | 4,000,000 | - | |
| 11 Infrastructure Development Fund | 1,150,000,000 | 3,000,000,000 | 3,300,000,000 | 4,323,905,000 | 1,023,905,000 | - | |
| 13 Heritage and Stabilisation Fund - Direct Charges | 3,026,451,327 | - | 2,889,952,374 | - | - | 2,889,952,374 | |
| 14 Training Fund - Daily Rated Workers | - | 1,000,000 | 1,000,000 | 1,000,000 | - | - | |
| 17 Government Assistance for Tuition Expenses Fund (GATE) | 625,000,000 | 625,000,000 | 625,000,000 | 650,000,000 | 25,000,000 | - | |
| 19 CARICOM Petroleum Fund | 100,000,000 | 100,000,000 | 100,000,000 | 100,000,000 | - | - | |
| 20 Accident Victims Compensation Fund | 138,300,000 | 167,840,000 | 171,176,117 | 169,000,000 | 47,823,883 | - | |
| 26 Colonial Life Insurance Company (CLICO) | - | - | - | 300,000,000 | 300,000,000 | - | 26 - New Sub-item |
| 27 Hindu Credit Union | - | - | - | 100,000,000 | 100,000,000 | - | 27 - New Sub-item |
| Total Other Transfers | 5,068,501,020 | 3,936,640,020 | 7,072,528,511 | 5,691,905,000 | - | 1,380,623,511 | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 011 Transfers to State Enterprises | | | | | | | |
| 01 T'dad and T'go (BWIA) Airways | - | 1,500,000 | 1,500,000 | 1,500,000 | - | - | |
| 05 BWIA West Indies Airways Ltd. | 1,000,000 | 1,500,000 | 1,500,000 | 1,500,000 | - | - | |
| 06 Urban Development Corporation of Trinidad and Tobago | - | 1,000,000 | 15,000,000 | 1,000,000 | - | 14,000,000 | |
| 15 W.I.S.C.O. | 807,399 | 925,000 | 925,000 | 925,000 | - | - | |
| 20 Development Finance Co. Ltd. | - | - | 30,000,000 | - | - | 30,000,000 | |
| 23 Agricultural Development Bank | 75,000,000 | 75,000,000 | 75,000,000 | 100,000,000 | 25,000,000 | - | 23 - Equity Injection - $75,000,000 |
| 25 Trinidad and Tobago Forest Products Co. Ltd. | 2,520,000 | 2,500,000 | 2,500,000 | 2,500,000 | - | - | |
| 26 Trinidad and Tobago Mortgage Finance Co. Ltd. | 4,383,617 | 13,300,000 | 13,300,000 | 5,800,000 | - | 7,500,000 | |
| 37 Estate Management and Business Development Co. Ltd. | 74,805,307 | 142,300,000 | 106,300,000 | - | - | 106,300,000 | 37 - Transferred to Head - Ministry of Food Production, Land and Marine Resources |
| 40 Sugar Manufacturing Co. Ltd. | 78,100,000 | 66,860,000 | 15,860,000 | 8,000,000 | - | 7,860,000 | |
| 42 Caroni (1975) Ltd | - | 27,470,000 | 19,470,000 | 21,500,000 | 2,030,000 | - | |
| 45 Community Improvement Services Ltd. (CISL) | - | 2,800,000 | 5,000,000 | 5,000,000 | - | - | |
| 50 East Port of Spain Development Co. Ltd | 9,524,955 | 15,400,000 | 5,493,900 | 5,000,000 | - | 493,900 | |
| 53 Trinidad & Tobago Export Trading Co. Ltd | 6,005,071 | 7,300,000 | - | 100,000 | 100,000 | - | |
| 55 ALUTRINT - Equity Investment | - | - | - | 39,700,000 | 39,700,000 | - | 55 - New Sub-Item |
| 57 Caribbean Airlines Ltd | 418,411,867 | - | 159,320,100 | 450,000,000 | 290,679,900 | - | |
| 58 Trinidad Generation Unlimited - Equity Investment | 99,932,392 | 609,600 | 609,600 | - | - | 609,600 | |
| 61 Palo Seco Agricultural Enterprises Ltd. | - | 5,900,000 | 1,476,000 | - | - | 1,476,000 | |
| 65 Tucker Valley Agricultural Enterprises Ltd. | - | 35,396,000 | 33,196,000 | 5,000,000 | - | 28,196,000 | |
| 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 | - | 50,000,000 | 17,750,000 | 25,000,000 | 7,250,000 | - | |
| 69 T'dad and T'go Revenue Authority Management Co. Ltd. | 16,033,876 | 40,000,000 | 23,200,000 | 1,000,000 | - | 22,200,000 | |
| 70 ALUTRINT - Operating Expenses | - | 10,000,000 | - | - | - | - | |
| 73 Telecommunication Services of Trinidad and Tobago | 1,262,000 | - | - | - | - | - | |
| 74 Union Estate Electricity Generation Co. Ltd. | - | - | 5,000,000 | 712,000,000 | 707,000,000 | - | |
| Total Transfers to State Enterprises | 779,786,484 | 503,760,600 | 536,400,600 | 889,525,000 | 353,124,400 | - | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 013 Loans to State Enterprises | | | | | | | |
| 01 Trinidad Generation Unlimited | 778,651,931 | - | - | - | - | - | |
| Total Loans to State Enterprises | 778,651,931 | - | - | - | - | - | |
| 07 DEBT SERVICING | 1,292,767,507 | 1,063,888,421 | 1,110,311,710 | 1,334,007,800 | 223,696,090 | - | |
| 001 Interest - Local Loans | | | | | | | |
| 04 Caroni (1975) Ltd | 111,765,622 | 89,093,514 | 90,247,754 | 68,869,000 | - | 21,378,754 | |
| 07 Taurus Services Ltd. | 100,503,635 | 133,637,037 | 133,637,037 | 117,233,000 | - | 16,404,037 | |
| 11 Vehicle Maintenance Co. of Trinidad & Tobago | - | 1,871,784 | 1,871,784 | 1,675,000 | - | 196,784 | |
| 12 Tourism and Industrial Development Co. Ltd | 78,532,817 | 73,210,599 | 73,210,599 | 68,689,000 | - | 4,521,599 | |
| 13 National Maintenance Training and Security Co. Ltd | 37,359,429 | 34,228,756 | 34,228,756 | 31,114,000 | - | 3,114,756 | |
| 14 Urban Development Corporation of Trinidad and Tobago | 10,078,711 | 8,312,849 | 50,317,849 | 37,384,800 | - | 12,928,049 | |
| 15 National Insurance Property Development Co. Ltd (NIPDEC) | 36,861,786 | 30,953,156 | 30,953,156 | 26,329,000 | - | 4,624,156 | |
| 18 Restructuring of First Citizens Bank Ltd - Direct Charges | 34,440,887 | 30,690,585 | 30,690,585 | 28,158,100 | - | 7,532,485 | |
| 19 B.W.I.A. West Indies Airways Ltd. | 9,086,637 | 7,914,019 | 7,914,019 | 6,744,400 | - | 1,169,619 | |
| 22 Evolving Technologies and Enterprise Development Company Limited (eTeck) | - | - | - | 15,200,000 | 15,200,000 | - | 22 - New Sub-item |
| Total Interest - Local Loans | 418,569,518 | 409,912,299 | 453,066,539 | 403,396,300 | - | 51,670,239 | |

Head 18 - MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Interest on Overdraft | | | | | | | |
| 01 Interest on Overdraft | 211,053,538 | 2,000,000 | 2,000,000 | 250,000,000 | 248,000,000 | - | |
| Total Interest on Overdraft | 211,053,538 | 2,000,000 | 2,000,000 | 250,000,000 | 248,000,000 | - | |
| 011 Principal Repayment - Local Loans | | | | | | | |
| 09 Taurus Services Ltd | 133,483,924 | 177,644,908 | 177,644,908 | 166,580,000 | - | 11,064,908 | |
| 10 Vehicle Maintenance Co. of Trinidad & Tobago | - | 4,130,000 | 4,130,000 | 4,130,000 | - | - | |
| 11 Tourism Industrial Development Co. Ltd | 50,004,201 | 41,148,169 | 41,148,169 | 41,148,200 | 31 | - | |
| 12 National Maintenance Training and Security Co. Ltd. | 29,445,990 | 29,445,990 | 29,445,990 | 29,446,000 | 10 | - | |
| 13 Urban Development Corporation of Trinidad and Tobago | 25,000,000 | 20,500,000 | 20,500,000 | 41,961,200 | 21,461,200 | - | |
| 14 Caroni (1975) Limited | 276,527,970 | 275,190,001 | 278,459,050 | 280,629,000 | 2,169,950 | - | |
| 15 National Insurance Property Development Co. Ltd. (NIPDEC) | 107,393,284 | 62,627,972 | 62,627,972 | 62,628,000 | 28 | - | |
| 18 Restructuring of First Citizens Bank Ltd. - Direct Charges | 22,714,082 | 22,714,082 | 22,714,082 | 22,714,100 | 18 | - | |
| 19 B.W.I.A. West Indies Airways Ltd. | 18,575,000 | 18,575,000 | 18,575,000 | 18,575,000 | - | - | |
| 22 Evolving Technologies and Enterprise Development Company Limited (e Tech) | - | - | - | 14,800,000 | 14,800,000 | - | 22 - New Sub-item |
| Total Principal Repayment - Local Loans | 663,144,451 | 651,976,122 | 655,245,171 | 682,611,500 | 27,366,329 | - | |

Head 18 – MINISTRY OF FINANCE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 012 Principal Repayment - Foreign | | | | | | | |
| 04 Trinidad and Tobago Forest Products Ltd. | - | - | - | - | - | - | |
| Total Principal Repayment - Foreign | - | - | - | - | - | - | |
| | | | | | | | |
| Total Head | 8,731,808,238 | 6,845,323,601 | 9,986,854,636 | 9,371,036,996 | - | 615,817,640 | |

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT
SUMMARY OF EXPENDITURE, 2010-2012

| Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ |
| 07 DEBT SERVICING | 4,755,456,318 | 7,700,203,260 | 5,763,901,542 | 6,605,062,680 | 841,161,138 |
| Total | 4,755,456,318 | 7,700,203,260 | 5,763,901,542 | 6,605,062,680 | 841,161,138 |

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 DEBT SERVICING | 4,755,456,318 | 7,700,203,260 | 5,763,901,542 | 6,605,062,680 | 841,161,138 | - | |
| 001 Interest - Local Loans | | | | | | | |
| 05 Government Savings Bonds | 350 | 50,000 | - | 50,000 | 50,000 | - | 05 - Act No. 8 of 1962. |
| 06 5% Development Savings Bonds (5 years) | - | 41,500 | - | 41,500 | 41,500 | - | |
| 07 TT$510Mn Bond - Caroni (1975) Ltd | 31,187,104 | 43,012,000 | 30,413,744 | 29,700,000 | - | 713,744 | 07 - Payable January - July |
| 08 TT$153,439,429 11.4% Fincor Fixed Rate Bonds (2015) | 9,186,941 | 7,438,000 | 7,438,000 | 5,723,000 | - | 1,715,000 | 08 - Payable August and February |
| 09 TT$350Mn. 11% Fixed Rate Bonds 2014 Citi Bank | 20,215,137 | 16,365,500 | 16,365,500 | 12,516,000 | - | 3,849,500 | 09 - Payable May and November |
| 11 TT$300Mn. 11.15/11.30/11.40% Fincor Fixed Rate Serial Bonds (2000-2015) | 13,099,644 | 10,850,000 | 10,850,000 | 8,555,000 | - | 2,295,000 | 11 - Payable November and May |
| 12 TT $300mn. 11.30% RBTT Fixed Rate Bonds (2000-2010) | 6,509,469 | 1,359,500 | 1,359,500 | - | - | 1,359,500 | 12 - Repaid December 2010 |
| 13 TT$2,000,000 - 7.5% 40yr Bonds (1971-2011) | 150,000 | 150,000 | 150,000 | - | - | 150,000 | 13 - Matured January 2011 |
| 14 TT$1,200,000 - 7.5% 40yr Bonds (1972-2012) | 90,000 | 90,000 | 90,000 | 90,000 | - | - | 14 - Loans Act No. 19 of 1964. Payable 31st March, 30th June, 30th September and 31st December |
| 15 TT$4,000,000 - 7.5% 40yr Bonds (1974-2014) | 300,000 | 300,000 | 300,000 | 300,000 | - | - | 15 - Loans Act No. 19 of 1964. Payable 31st March, 30th June, 30th September and 31st December. |
| 16 TT$1,000,000 - 7.5% 40yr Bonds (1975-2015) | 75,000 | 75,000 | 75,000 | 75,000 | - | - | 16 - Loans Act No. 19 of 1964. Payable 31st March, 30th June, 30th September and 31st December. |
| 17 TT$880Mn 6.2/6.4% Fixed Rate Bonds (2016-2020) | 55,760,000 | 55,760,000 | 55,760,000 | 55,760,000 | - | - | 17 - Loans Act No. 19 of 1964. Payable June and December. |
| 18 TT$3,399.8Mn 6.6/6.7/6.8% Fixed Rate Bond (2031) | 112,758,934 | 227,400,000 | 227,400,000 | 227,400,000 | - | - | 18 - Loans Act No. 19 of 1964. Payable February and August. |
| 19 TT$600Mn 6.5% Fixed Rate Bonds (2025) | 19,339,726 | 39,000,000 | 39,000,001 | 39,000,000 | - | 1 | 19 - Loans Act No. 19 of 1964. Payable February and August. |
| 20 TT $794 Mn 5.95% Fixed Rate Bonds (2023) | - | 47,245,000 | 47,245,000 | 47,243,000 | - | 2,000 | 20 - Loans Act No. 19 of 1964. Payable April and October. |
| 21 TT$376Mn. 10.50% Fixed Rate Bonds (2011) | 39,480,000 | 39,500,000 | 39,500,000 | - | - | 39,500,000 | 21 - Repaid |
| 22 TT$450 Mn 11.25% Fixed Rate Bonds (2001-2016) | 22,778,938 | 19,405,000 | 19,405,000 | 16,030,000 | - | 3,375,000 | 22 - Citicorp Payable February and August |
| 23 TT$250 Mn 10.75% Fixed Rate Bonds (2001-2016) | 12,093,068 | 10,300,000 | 10,300,000 | 8,507,000 | - | 1,793,000 | 23 - Chapter 71:04. Payable March and September |
| 24 TT$5,412,089.65 - 11.25% Bond issue (2001-2021) (WASA) (Increased to $82,051,877.81) S.F | 14,139,730 | 15,730,450 | 15,730,450 | 17,501,000 | 1,770,550 | - | 24 - Chapter 71:04. Interest capitalised annually Payable in September. |
| 25 TT$6,911,426 11.25% Bond Issue (WASA) (Increased to $10,319,961.34) S.F | 1,778,410 | 1,978,480 | 1,978,480 | 2,202,000 | 223,520 | - | 25 - Chapter 71:04 Interest capitalised annually Payable in September. |
| 26 TT $571Mn Bond | - | 35,700,000 | - | 35,700,000 | 35,700,000 | - | |
| Interest - Local Loans Carried Forward | 358,939,451 | 571,750,430 | 523,360,675 | 506,393,500 | - | 16,967,175 | |

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 DEBT SERVICING | | | | | | | |
| 001 Interest - Local Loans Brought Forward | 358,939,451 | 571,750,430 | 523,360,675 | 506,393,500 | - | 16,967,175 | |
| 27 TT$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) S.F. | - | - | 13,000,000 | 26,000,000 | 13,000,000 | - | 27 - Payable March and September |
| 31 TT$300,000,000 11.65% Fixed Rate Bonds Issue (2001-2016) | 15,727,500 | 13,397,500 | 13,397,500 | 11,068,000 | - | 2,329,500 | 31 - Loans Act No. 19 of 1964. November 1978 Issue. Payable 29th May and 29th November. |
| 37 TT$65,000,000 - 10.25% Bonds (2010) (February) S.F | 3,331,250 | - | - | - | - | - | 37 - Redeemed February 2010 |
| 39 TT$19,000,000 - 10.25% Bonds (2010) (November) S.F | 1,947,500 | 973,750 | 973,751 | - | - | 973,751 | 39 - Redeemed November 2010 |
| 41 TT$40,000,000 - 10.25% Bonds (2010) (December) S.F | 4,100,000 | 2,050,000 | 2,050,001 | - | - | 2,050,001 | 41 - Redeemed December 2010 |
| 42 TT$237,500,000 10% Bonds (2012) (August) S.F | 23,750,000 | 23,750,000 | 23,750,000 | 23,750,000 | - | - | 42 - August 1987 Issue - Development Loans Act Chapter 71:04. Payable 20th February and August 20th. |
| 48 TT$75,000,000 - 10.25% Bonds (2013) (June) S.F | 7,687,500 | 7,687,500 | 7,687,500 | 7,687,500 | - | - | 48 - Loans Act No. 19 of 1964. 23rd June 1988 Issue. Payable 23rd June and 23rd December. |
| 61 New Loans | - | 200,000,000 | - | 150,000,000 | 150,000,000 | - | |
| 69 TT$7,855,500 - 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 | 4,039,155 | 5,468,700 | 3,017,274 | 4,627,000 | 1,614,776 | - | 72 - Debt Conversion Agreement dated 26th April 1993 Development Loan Act Chapter 71:04. Payable December and June. |
| 76 TT$335 Mn. 7/7.5/7.75% Fixed Rate (2002-2017) Bond Issue | 6,067,533 | 4,801,000 | 4,801,000 | 3,535,000 | - | 1,266,000 | 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$5,063,900 - 8% National Tax Free Savings Bonds (2003) (1993 Issue) | - | 200,000 | - | 200,000 | 200,000 | - | 78 - Loans Act No. 8 of 1962 |
| 79 TT$4,995,950 - 6% National Tax Free Savings Bonds (1999) (1994 Issue) | - | 2,000 | - | 2,000 | 2,000 | - | 79 - Loans Act No. 8 of 1962 |
| 80 TT$2,273,350 - 7% National Tax Free Savings Bonds (2001) (1994 Issue) | - | 3,000 | - | 3,000 | 3,000 | - | 80 - Loans Act No. 8 of 1962 |
| 81 TT$5,572,550 - 8% National Tax Free Savings Bonds (2004) (1994 Issue) | - | 3,000 | - | 3,000 | 3,000 | - | 81 - Loans Act No. 8 of 1962 |
| 86 TT$265,000,000 11/11.25% Fixed Rate Bonds (2015) S.F (Increased to $451,898,307.69) | 50,038,757 | 14,850,000 | 14,850,000 | 14,873,000 | 23,000 | - | Agreement dated 17th May, 1995. Payable 17th May and 17th November. |
| Interest - Local Loans Carried forward | 475,628,646 | 845,099,080 | 606,887,651 | 748,304,800 | 141,422,149 | - | |

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 DEBT SERVICING | | | | | | | |
| C01 Interest - Local Loans | | | | | | | |
| Brought Forward | 475,628,646 | 845,099,080 | 606,882,651 | 748,304,800 | 141,422,149 | - | |
| 87 TT$290,900,732.03 25yr Serial Rate Bonds (2017-2027) | 16,343,517 | 19,318,000 | 15,743,464 | 13,070,000 | 1,326,536 | - | 87 - Loans Act 8 of 1962 |
| 91 TT$1,925,350-7% National Tax Free Saving Bonds 2002 (1995 issue) | - | 100,000 | - | 100,000 | 100,000 | - | 91 - Loans Act 48 of 1962. |
| 97 TT$300 Mn.- Fixed and Floating Rate Bonds 2017 (Increased to $368,797,968.75) | 15,539,200 | 14,810,000 | 13,395,255 | 11,600,000 | - | 1,795,255 | 97 - Payable March and September. |
| Total interest - Local Loans | 507,511,363 | 879,327,080 | 632,021,370 | 773,074,800 | 141,053,430 | - | |
| C02 Interest - External Loans | | | | | | | |
| 01 $15,851,428 - 3% Bonds Independence Development | - | 1,000 | - | 6,700 | 6,700 | - | 01 - Payment on presentation of coupon. |
| 02 National Development Loans (I.B.R.D.) | 4,990,688 | 6,000,000 | 6,000,000 | 5,880,000 | - | 120,000 | 02 - Act 42 of 1967. Payable Semi annually. |
| 03 National Development Loans (I.A.D.B.) | 61,065,235 | 145,000,000 | 83,857,000 | 154,275,000 | 70,418,000 | - | 03 - Act No. 32 of 1967. Payable Semi annually. |
| 12 EUA 1,020,000 European Economic Community Loan Production of Timber | 10,057 | 10,600 | 9,840 | 9,500 | - | 340 | 12 - External Loans Act Chap. 71:05. Payable 1st March and 1st September. |
| 13 EUA 700,000 European Economic Community Loan Trade Promotion Programme | 205 | 250 | 250 | 300 | 50 | - | 13 - External Loans Act Chap. 71:05. Payable 1st March and 1st September. |
| 16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago) | 22,360 | 24,000 | 24,000 | 23,000 | - | 1,000 | 16 - Payable 1st April and 1st October |
| 17 ECU 570,000 EUROPEAN Development Fund (EDF) St.Patrick Fisheries. | 9,943 | 11,000 | 9,610 | 11,000 | 1,390 | - | 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) | 328,967 | 327,000 | 327,000 | 230,000 | - | 97,000 | 28 - National Indicative Programme payable October, January, April and July |
| 29 ECU 6,268,665 1% - St. Patrick Water Supply | 350,130 | 400,000 | 378,550 | 390,000 | 11,450 | - | 29 - Interest payable on 1st March and 1st September |
| 36 EIBMTBE Project 3% (8.5mn.ECU) | - | 103,000 | 103,000 | - | - | 103,000 | 36 - Repaid |
| 40 CDB Loan #8/OR-TT - 7.75% $17.5mn Southern Roads Development | 7,279,026 | 8,000,000 | 5,573,876 | 6,000,000 | 426,124 | - | 40 - Payable October, January, April and July |
| 44 US $230,000,000 - 9.875% Euro Bonds Loan (2009) S.F | 72,151,291 | 72,680,000 | - | - | - | - | 44 - Repaid |
| 45 US$250mn 9.75% Euro Bonds (2020) S.F | 155,210,250 | 157,250,000 | 156,514,313 | 163,315,000 | 6,800,687 | - | 45 - Payable December and June. |
| Interest - External Loans Carried Forward | 331,418,157 | 389,806,850 | 252,792,439 | 330,135,500 | 77,343,061 | - | |

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 DEBT SERVICING | | | | | | | |
| 002 Interest - External Loans | | | | | | | |
| Brought Forward | 301,418,152 | 389,806,850 | 252,792,439 | 330,135,500 | 77,343,061 | - | |
| 46 YEN 13Billion 3.75% (2008-2038) Citibank S.F | 29,679,375 | 25,575,000 | 49,273,125 | 41,250,000 | - | 8,023,125 | 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. | 1,608,217 | 2,000,000 | 1,204,782 | 1,300,000 | 95,218 | - | 48 - External Loans Act. Chap 71:05. Payable October, January, April and July |
| 49 C'bean Development Bank Loan #18 OR TRI 5.5 % US $3,600,000-C'bean Court of Justice Trust Fund | 4,980,302 | 5,000,000 | 5,000,000 | 3,100,000 | - | 1,900,000 | 49 - External Loans Act. Chap 71:05 Payable October, January, April and July |
| 52 RMB Yuan 812,000,000 - National Academies for the Performing Arts | 12,823,450 | 17,000,000 | 14,631,100 | 17,000,000 | 2,368,900 | - | 52-Payable March and September |
| 53 US $150Mn. - 5.875% Fixed Rate Notes 2007-2027 | 56,110,950 | 67,150,000 | 56,474,466 | 59,050,000 | 2,575,534 | - | 53-Payable May and November |
| 54 GBP 160,792,450 Offshore Patrol Vessels | 15,278,049 | 130,345,000 | 17,022,976 | 46,400,000 | 29,377,024 | - | 54-Payable February and August |
| 55 US $13 Mn National Oncology Programme | 4,326,925 | 4,000,000 | 4,000,000 | 3,200,000 | - | 800,000 | 55-Payable May and November |
| 56 AUD 75,363,000 - 6 Fast Patrol Crafts | 17,283,213 | 20,000,000 | 18,841,185 | 17,300,000 | - | 1,541,185 | 56-Payable October and April |
| 57 US $93,571,620 75 - Supply of Four Helicopters | 672,680 | 4,567,000 | 4,567,000 | 28,130,000 | 23,563,000 | - | 57 - Payable June and December. |
| 58 US $750Mn Bond | - | 99,000,000 | - | 99,000,000 | 99,000,000 | - | |
| Total Interest - External Loans | 444,181,313 | 939,443,850 | 423,807,073 | 820,865,500 | 397,058,427 | - | |
| 003 Expenses of Issues | | | | | | | |
| 01 Expenses of Issues | 669,516 | 5,000,000 | 707,407 | 5,000,000 | 4,292,593 | - | |
| Total Expenses of Issues | 669,516 | 5,000,000 | 707,407 | 5,000,000 | 4,292,593 | - | |

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Management Expenses | | | | | | | |
| 01 Management Expenses - Local | 424,451 | 7,000,000 | 829,591 | 7,000,000 | 6,170,409 | - | |
| 02 Management Expenses - Foreign | 33,547,637 | 40,000,000 | 15,187,404 | 40,000,000 | 24,812,596 | - | |
| Total Management Expenses | 33,972,088 | 47,000,000 | 16,016,995 | 47,000,000 | 30,983,005 | - | |
| 005 Discounts and Other Financial Instruments | | | | | | | |
| 01 Margin Call on Swap Agreements | 759,157,882 | 700,000,000 | 541,256,500 | 800,000,000 | 258,743,500 | - | |
| 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 | - | 50,000,000 | 1,226,500 | 50,000,000 | 48,773,500 | - | |
| 04 Net Settlement on Swap Transactions | 25,540,603 | 10,000,000 | 41,243,854 | 26,000,000 | - | 15,243,854 | |
| Total Discounts and Other Financial Instruments | 784,698,485 | 770,000,000 | 583,726,854 | 886,000,000 | 302,273,146 | - | |
| 010 Sinking Fund Contributions | | | | | | | |
| 08 TT$2,000,000 - 7.5% 40yr Bonds (1971-2011) | 24,380 | 24,380 | 24,380 | - | - | 24,380 | 08 - Matured January 2011 |
| 09 TT$1,200,000 - 7.5% 40yr Bonds (1972-2012) | 13,560 | 13,560 | 13,560 | 13,560 | - | - | 09 - Loans Act #19 of 1964. Payable 31st March, 30th June, 30th September and 31st December. |
| 10 TT$4,000,000 - 7.5% 40yr Bonds (1974-2014) | 36,160 | 36,160 | 36,160 | 36,160 | - | - | 10 - Loans Act #19 of 1964. Payable 31st Mar, 30th June, 30th September and 31st December. |
| 11 TT$1,000,000 - 7.5% 40yr Bonds (1975-2015) | 49,100 | 49,100 | 49,100 | 49,100 | - | - | 11 - Loans Act #19 of 1964. Payable 31st Mar, 30th June, 30th September and 31st December |
| 33 TT$65,000,000 - 10.25% Bonds (2010) (FEBRUARY) | 725,000 | - | - | - | - | - | 33 - Redeemed February 2010 |
| 35 TT$19,000,000 - 10.25% Bonds (2010) (NOVEMBER) | 418,570 | 418,570 | 418,570 | - | - | 418,570 | 35 - Redeemed November 2010 |
| 37 TT$40,000,000 - 10.25% Bonds (2010) (DECEMBER) | 9,000,000 | 9,000,000 | 9,000,000 | - | - | 9,000,000 | 37 - Redeemed December 2010 |
| 42 TT$237,500,000 - 10% Bonds (2012) (AUGUST) | 17,378,000 | 49,578,000 | 49,578,000 | 90,533,900 | 40,955,900 | - | 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) | 4,405,700 | 10,142,400 | 10,142,400 | 10,142,400 | - | - | 44 - 23rd June, 1988 Issue. Loans Act No. 19 of 1964 Payable 23rd June and 23rd December. |
| 49 TT$50,000,000 Floating Rate Notes (1990-1999, 2004, 2009, 2014) Republic Finance and Merchant Bank Limited | 1,003,830 | 1,003,830 | 1,003,830 | 1,003,830 | - | - | 49 - Republic Finance and Merchant Bank Limited (Sole Agent) Payable 26th April and 26th October. |
| Sinking Fund Contributions Carried Forward | 33,054,300 | 70,266,000 | 70,266,000 | 101,778,950 | 31,512,950 | - | |

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 DEBT SERVICING | | | | | | | |
| 01C Sinking Fund Contributions Brought forward | 33,054,300 | 70,266,000 | 70,266,000 | 101,778,950 | 31,512,950 | - | |
| 53 TT$265mn - 11/11.25% Fixed Rate Bonds (2015) (Increased to $451,898,307.69) | 9,030,040 | 28,324,960 | 28,324,960 | 28,324,960 | - | - | 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 | 2,600,340 | 1,009,720 | - | 54 - C.B.T.T. (Sole Agent) Payable March and September. |
| 56 TT$64,307,850 - Floating Rate Bonds (2016) Citicorp Merchant Bank | 2,722,470 | 2,722,470 | 2,722,470 | 5,211,470 | 2,489,000 | - | 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 | 1,794,550 | 545,660 | - | 57 - Payable January and July |
| 58 TT$42,872,000 - Floating Rate Notes (2016) | 1,814,990 | 1,814,990 | 1,814,990 | 4,314,990 | 2,500,000 | - | 58 - Payable April and October |
| 59 TT$794mn 5.95% Fixed Rate Bond (2009-2023) | - | - | - | 66,166,670 | 66,166,670 | - | 59 - Payable April and October |
| 60 TT$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) S/F | - | - | - | 66,795,000 | 66,795,000 | - | 60 - Payable March and September |
| 67 TT$376.mn 10.50% Fixed Rate Bonds (2011) | 47,565,820 | 47,565,820 | 47,565,820 | - | - | 47,565,820 | 67 - Repaid 2011 |
| 70 US$730mn. 9.875% Euro Bonds (2009) | 108,269,140 | - | - | - | - | - | 70 - Redeemed October 2009. |
| 71 US$250mn. 9.75% Euro Bonds (2020) | 65,267,470 | 65,267,470 | 65,267,470 | 108,884,340 | 43,616,870 | - | 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 | 39,460,020 | 26,432,680 | - | 72 - Chapter 71:05. Payable June and December |
| 73 TT $54,170,689.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to $172,976,621.44) | 25,846,420 | 25,846,420 | 25,846,420 | 25,846,420 | - | - | |
| 74 TT $6,911,426 11.25% Bond Issue WASA (Increased to $14,209,478.24) | 4,426,300 | 4,426,300 | 4,426,300 | 4,426,300 | - | - | |
| 75 TT$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) Citicorp | 37,910,600 | 37,910,600 | 37,910,600 | 37,910,600 | - | - | 75 - Payable January and July. |
| 76 TT$500Mn. 5.90/6.25% Fixed Rate Serial Bonds RBTT Series 1 due 2013, Series 2 due 2018 | 42,101,950 | 42,101,950 | 42,101,950 | 42,101,950 | - | - | 76 - Payable March and September |
| 78 TT$500Mn. 5.82/6.08/6.40% Fixed Rate Serial Bonds Caico Investment Bank Series 1 due 2008, Series 2 due 2013 and Series 3 due 2018 | 27,343,400 | 27,343,400 | 27,343,400 | 27,343,400 | - | - | 78 - Payable March and September |
| 81 TT$300Mn. 6.15% Fixed Rate Bonds (2019) | 21,690,070 | 21,690,070 | 21,690,070 | 23,045,700 | 1,355,630 | - | 81-Payable February and August |
| 82 TT $600Mn - 6.5% Fixed Rate Bonds (2025) | - | 36,058,360 | 36,058,360 | 40,285,720 | 4,227,360 | - | 82 - Payable February and August. |
| 83 TT $1.5Bn - 7.75% Fixed Rate Bonds (2024) | - | 983,618,560 | 983,618,560 | 39,721,650 | - | 943,896,910 | 83 - Payable April and October. |
| 84 TT $882Mn - 6.276.4% Fixed Rate Bonds Series 1 due 2016; Series 2 due 2020 | - | 113,808,060 | 113,808,060 | 85,137,450 | - | 28,675,610 | 84 - Payable June and December. |
| 85 TT $513 Mn 8.5% Fixed Rate Bonds Tranche A due 2034; Trancne B due 2034 | - | 11,803,430 | 17,705,145 | 5,648,000 | - | 12,057,145 | 85 - Payable January and July. |
| Sinking Fund Contributions Carried forward | 442,909,820 | 1,536,435,710 | 1,542,337,425 | 756,793,480 | - | 785,543,945 | |

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 DEBT SERVICING | | | | | | | |
| 010 Sinking Fund Contributions | | | | | | | |
| Brought Forward | 442,909,820 | 1,536,435,710 | 1,542,337,425 | 756,793,480 | - | 785,543,945 | |
| 86 TT $3,399,88m - 6,676,776 8% Fixed Rate Bonds Series 1 due 2027; Series 2 due 2031; Series 3 due 2039 | - | 139,409,500 | 139,409,500 | 116,442,900 | - | 22,966,600 | 86 - Payable February and August. |
| 87 US $150Mn - 5.875% Fixed Rate Bonds (2027) | - | 49,167,180 | 49,167,180 | 56,931,250 | 7,764,070 | - | 87 - Payable May and November. |
| 88 TT $300Mn - 6.10% Fixed Rate Bonds (2019) | - | 34,108,100 | 34,108,100 | 34,108,100 | - | - | 88 - Payable March and September. |
| 89 TT $400Mn - 6% Fixed Rate Bonds (2015) | - | 95,706,510 | 95,706,510 | 95,706,510 | - | - | 89 - Payable March and September. |
| 90 TT $400Mn -6.10% Fixed Rate Bonds (2015) | - | 95,706,510 | 95,706,510 | 95,706,510 | - | - | 90 - Payable May and November. |
| Total Sinking Fund Contributions | 442,909,820 | 1,950,533,510 | 1,956,435,225 | 1,155,688,750 | - | 808,746,475 | |
| 011 Principal Repayments - Local | | | | | | | |
| 01 5% Development Saving Bonds | - | 500 | - | 500 | 500 | - | 01 - Loans Act No. 28 1960 |
| 03 Savings Certificates | - | 100 | - | 100 | 100 | - | |
| 04 TT$4,800,000 - 6% Loan (1930-49) | - | 500 | - | 500 | 500 | - | 04 - Ordinance #15 of 1920 (Chapter 222) |
| 05 TT$1,769,644 - 3% Loan (1955-59) | - | 5,000 | - | 5,000 | 5,000 | - | 05 - Ordinance #3 of 1941 |
| 06 TT$35,336 Certificates free of interest | - | 100 | - | 100 | 100 | - | 06 - Ordinance #3 of 1941 |
| 07 TT$510Mn Bond - Caroni (1975) Ltd | 9,098,360 | 13,200,000 | 9,098,360 | 9,098,360 | - | - | 07 - Payable January and July. |
| 08 TT$265Mn. 11/11.25% Fixed Rate Bonds (2015) (Increased to $451,898,307.58) | 91,243,011 | - | - | - | - | - | |
| 15 TT$6,814,150 - 6% National Tax Free Savings Bonds 1997 (1992 Issue) | - | 50,000 | - | 50,000 | 50,000 | - | 15 - Loans Act No. 8 of 1962 |
| 17 TT $290,900,732.03 -25 Yr serial Rate Bonds (2017-2027) Maretime Police Station | 11,783,800 | 11,784,000 | 11,784,000 | 11,784,000 | - | - | 17 - Payable December and June. |
| 18 TT$178,757,500 Tax exempt 2 year Bonds (1st Tranche) (1995 - 1997) | 8,000 | 50,000 | 6,000 | 50,000 | 44,000 | - | 18 - Act # 7/95 dated 7th April 1995. |
| 21 TT$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) (1996- 1998) | 12,000 | 100,000 | 22,500 | 100,000 | 77,500 | - | 21 - Act # 7/95 dated 7th April 1995 |
| 25 Tax Exempt 2 year Bonds TT$339,575,500 (1997-1999) | 44,500 | 500,000 | 70,500 | 500,000 | 429,500 | - | 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) Citicorp | 20,488,776 | 20,489,000 | 20,496,889 | 20,489,000 | - | 7,889 | 26 - Loans Act No. 8 of 1962. |
| Principal Repayments - Local Carried Forward | 132,678,447 | 46,179,200 | 41,478,249 | 42,077,560 | 599,311 | - | |

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 DEBT SERVICING | | | | | | | |
| 01 Principal Repayments - Local | | | | | | | |
| Brought Forward | 132,678,447 | 46,179,700 | 41,478,749 | 42,077,560 | 599,311 | - | |
| 29 TT$435,610,000 Tax Exempt 2yr Bonds (1998-2000) | 46,500 | 200,000 | 33,500 | 200,000 | 166,500 | - | 29 - Act # 7/95 dated 7th April, 1995. |
| 30 TT$2,678,950 7% National Tax Free Savings Bonds (1993 - 2000) | - | 25,000 | 75,000 | 25,000 | - | - | 30 - Loans Act No. 8 of 1962 |
| 37 TT$512,488,500 Tax Exempt 7 year Bonds (1999 - 2001) | 123,000 | 1,000,000 | 76,500 | 1,000,000 | 923,500 | - | 37 - Act 7:95 dated 7th April, 1995. |
| 38 TT$2,273,350 7% National Tax Free Savings Bonds 1994-2001) | - | 5,000 | 5,000 | 5,000 | - | - | 38 - Loan Act No. 8 of 1962. |
| 40 TT$300mn 11.15/11.30/11.40% Fixed Rate Serial Bonds (2000-2015) Fincor | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | - | - | 40 - Payable November and May. |
| 41 TT $300mn 11.30% Fixed Rate Serial Bonds (2000-2010) RBTT | 44,324,806 | 24,058,000 | 24,058,000 | - | - | 24,058,000 | 41 - Redeemed December 2010 |
| 43 TT$450 Mn 11.25% Fixed Rate Bonds (2001-2016) | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 | - | - | 43 - Payable February and August. |
| 44 TT$250 Mn 10.75% Fixed Rate Bond (2001-2016) | 16,666,667 | 16,666,670 | 16,666,670 | 16,666,670 | - | - | 44 - Payable March and September. |
| 45 TT$300 Mn 11.65% Fixed Rate Bonds (2001-2016) | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 | - | - | 45 - Payable May and November |
| 47 TT$330 Mn Bonds Issue (Restructuring High Cost Debt) | 16,666,668 | 16,666,700 | 16,666,700 | 16,666,700 | - | - | 47-Payable December and June |
| 48 TT$5,173,200 - 8% NTFSB (2002) | - | 10,000 | - | 10,000 | 10,000 | - | 48-Loan Act No. 8 of 1962 |
| 49 TT$5,060,900 - 8% NTFSB (2003) | - | 10,000 | - | 10,000 | 10,000 | - | 49-Loan Act No. 8 of 1962 |
| 53 TT$ 367,302,000 Fixed and Floating Rate Bonds RBTT (1994-2019) | - | 10,000 | - | 10,000 | 10,000 | - | 53-Fixed Portion Redeemed |
| 61 TT$5,572,550 8% NTFSB (2004) | - | 8,000 | - | 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 Bonds (2003-2018) (Citicorp) | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 | - | - | 63 - Development Loans Act. Chapter 71:04 - Payable June and December. |
| 69 TT$153,439,429 11.40% Fixed Rate Bonds (2015) | 15,343,948 | 15,344,000 | 15,344,000 | 15,344,000 | - | - | 69 - Loans Act Chapter 71:04. Payable February and August. |
| 70 TT$350Mn 11% Fixed Rate Bonds (2014) Citibank | 35,000,000 | 35,000,000 | 35,000,000 | 35,000,000 | - | - | 70 - Loans Act Chapter 71:04. Payable April and October. |
| 71 TT$5,222,700 - 8% National Tax Free Savings Bds 2005 | - | 500,000 | - | 500,000 | 500,000 | - | |
| Total Principal Repayments - Local | 397,516,703 | 297,349,570 | 286,020,619 | 264,189,930 | - | 21,830,689 | |

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 012 Principal Repayments - Foreign | | | | | | | |
| 01 TT$15,851,428 - 3% Independence Development Bonds | - | 100 | - | 6,700 | 6,700 | - | 01 - Act No. 6 of 1964. Payable 21st June and 21st December. |
| 02 National Development Loans (I.B.R.D.) | 26,661,155 | 22,500,000 | 23,516,561 | 22,300,000 | - | 1,216,561 | 02 - Act No. 2 of 1967. Payable Semi annually. |
| 03 National Development Loans (I.A.D.B.) | 333,016,755 | 342,000,000 | 304,963,550 | 345,000,000 | 40,036,450 | - | 03 -Act No. 32 of 1967. Payable Semi annually. |
| 08 EUA 1,020,000 European Economic Community Loan Production of Timber | 117,097 | 140,000 | 132,100 | 150,000 | 17,900 | - | 08 - Agreement dated 14th June, 1984. External Loans Act Chapter 71:05. Payable June and December. |
| 15 EUA 700,000 European Economic Community Loan Trade Promotion Programme | 1,337 | 1,650 | 1,650 | 2,000 | 350 | - | 15 - Agreement dated 14th february 1989. External Loans Act Chapter 71:05. Payable 31st March, 30th June, 30th September and 31st December. |
| 16 EUA 600,000 - European Economic Community Loan Lam Hill Water Supply | 140,610 | 160,000 | 160,001 | 170,000 | 9,999 | - | 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) | 1,104,335 | 1,120,000 | 1,120,000 | 1,170,000 | 50,000 | - | 21 - Agreement dated 21st October, 1991. Payable January, April, July and October. |
| 26 European Development Fund (EDF) ECU 570,000 St. Patrick Fisheries | 49,845 | 60,000 | 54,100 | 61,000 | 6,900 | - | 26 - Payable January and July. |
| 31 E.E.C. # 8.0323 1% 6,268,865 St Patrick Water Supply | 1,524,734 | 1,900,000 | 1,661,745 | 1,900,000 | 238,255 | - | 31 - Agreement dated 3rd November, 1993. Payable March and September |
| 32 CDB#8OR-TRI 7.75% US $34Mn Southern Roads Development | 14,885,926 | 15,300,000 | 14,980,347 | 15,670,000 | 689,653 | - | 32 - Agreement dated 15th June, 1995. Payable quartely. |
| 34 CDB-Loan #18/OR-TRI-5.5% US$31,600,000 C'bbean Court of Justice Trust Fund. | 20,139,470 | 20,224,000 | 20,291,937 | 21,190,000 | 898,063 | - | 34 - External Loans Act 71:05. Payable quarterly. |
| 36 CDB Loan #16/OR-TRI-7% US $7,540,000 NESC | 3,906,001 | 3,984,000 | 3,984,000 | 4,120,500 | 136,500 | - | 36 - Payable quarterly. |
| 41 RMB Yuan 30,000,000 | 2,794,112 | 3,000,000 | 3,000,000 | 3,300,000 | 300,000 | - | 41-Payable January |
| 42 US$13 Mn National Oncology Programme | 8,840,467 | 10,500,000 | 8,900,677 | 9,320,000 | 419,323 | - | 42-Payable May and November |
| 43 GBP 160,792,450 Offshore Patrol Vessels | 57,866,282 | 195,000,000 | 156,184,854 | 215,310,000 | 59,125,146 | - | 43-Payable February and August |
| 44 AUD 75,363,000-6 Fast Patrol Crafts | - | 40,000,000 | 40,000,000 | 41,700,000 | 1,700,000 | - | 44-Payable April and October |
| 45 RMB Yuan 812,000,000-National Academies for the Performing Arts | - | 52,500,000 | 26,000,000 | 57,630,000 | 31,630,000 | - | 45 - Payable March and September |
| 46 US $93,571,628,754 Supply of four Helicopters | - | 3,825,000 | 3,825,000 | 30,700,000 | 26,875,000 | - | 46 - Payable June and December. |
| Total Principal Repayments - Foreign | 435,048,126 | 712,214,750 | 608,776,522 | 769,700,200 | 160,923,678 | - | |

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 014 Interest Local - Notes Debentures and Others | | | | | | | |
| 02 TT$4,063,500 - 6.5% Debentures Three Tap Issue | - | 4,500 | - | 4,500 | 4,500 | - | 02 - Ordinance 36 of 1956 and 18 of 1959. Payable 15th April and 15th October |
| 04 Treasury Bills - Discount | 14,766,953 | 75,000,000 | 4,957,270 | 75,000,000 | 70,042,730 | - | 04 - August 1965 Issue. Act No. 26 of 1960 |
| 05 TT$183Mn Treasury Notes Maturity Date May 2010 | 9,821,384 | 18,400,000 | 5,215,500 | 18,400,000 | 13,184,500 | - | 05 - Loans Act No. 19 of 1964 - April 1972 Issue |
| 06 TT$4,800,000 - 6% Debentures | - | 500 | - | 500 | 500 | - | 06 - Ordinance 15 of 1920 (Ch. 222) |
| 07 TT$1,769,664 - 3% Debentures | - | 4,500 | - | 4,500 | 4,500 | - | 07 - New Loan Ordinance No. 3 of 1941 |
| 08 TT $1.7Mn - 8.25% Fixed Rate Bonds due 2017 | 99,000,000 | 99,000,000 | 99,000,000 | 99,000,000 | - | - | 08 - Payable January and July. |
| 10 TT$64,307,850 Floating Rate Notes 2016 S.F Citicorp Merchant Bank Ltd. | 7,731,600 | 8,433,000 | 7,659,160 | 6,610,000 | - | 1,049,160 | 10 - Citicorp Merchant Bank Ltd - Development Loans Act Chapter 71:04. Payable 31st January and 31st July |
| 11 TT$42,872,000 Floating Rate Notes 2016 S.F Phoenix Park Gas Processors Ltd | 6,058,275 | 5,651,000 | 6,058,276 | 3,800,000 | - | 2,258,776 | 11 - Phoenix Park Gas Processors Ltd Debt Conversion. Development Loans Act Chapter 71:04. Payable 29th May and 29th November |
| 12 TT$29,500,154 Floating Rate Notes (2017) S.F | 2,712,734 | 3,889,000 | 2,235,201 | 2,800,000 | 564,799 | - | 12 - Pepsi Cola - Debt Conversion Development Loans Act Chapter 71:04. Payable 7th February |
| 14 TT $72.75Mn. Tre. Note TN(3-8)Mat. Date 2011/03/14 | 5,856,375 | 6,000,000 | 5,904,130 | - | - | 5,904,130 | 14 - Treasury Notes issued on O.M.O |
| 15 Outstanding indebtedness by Government Ministries and Departments to Government Contractors | - | 1,000 | - | 1,000 | 1,000 | - | 15 - Payable 15th May and 15th November |
| 16 Treasury Bills Discount - Open Market Operations | 631,974,435 | 1,000,000,000 | 209,978,953 | 950,000,000 | 740,021,047 | - | |
| 17 TT$50Mn. Trea Note TN(3-9) Mat. dated 2011/04/07 | 4,025,000 | 2,000,000 | 4,025,000 | - | - | 4,025,000 | 17 - Treasury Notes issued on O.M.O |
| 18 TT$265Mn. Trea. Note TN(3-10) Mat. dated 11/04/14 | 21,332,500 | 21,332,500 | 21,332,500 | - | - | 21,332,500 | 18 - Treasury Notes issued on O.M.O |
| 19 TT$75Mn. Trea Note TN(3-11) Mat. dated 2011/05/01 | 6,037,500 | 6,037,500 | 6,037,500 | - | - | 6,037,500 | 19 - Treasury Notes issued on O.M.O |
| 20 TT$200Mn. Trea. Note TN(3-12) Mat. dated 11/05/07 | 16,100,000 | 17,710,000 | 16,100,000 | - | - | 16,100,000 | 20 - 24 Treasury Notes issued on O.M.O |
| 21 TT$155Mn. Treasury Note TN(3-13)Mat Date 2011/05/16 | 12,155,500 | 12,155,500 | 12,155,500 | - | - | 12,155,500 | |
| 22 TT$70Mn Treasury Note TN(3-14)Mat Date 2011/05/23 | 5,635,000 | 5,635,000 | 5,635,000 | - | - | 5,635,000 | |
| 23 TT$199,490Mn. Treasury Note TN(3-15)Mat Date 2011/06/09 | 16,058,945 | 16,059,000 | 16,059,000 | - | - | 16,059,000 | |
| 24 TT$100Mn. Treasury Note TN(3-16)Mat Date 2011/06/17 | 8,050,000 | 8,050,000 | 8,050,000 | - | - | 8,050,000 | |
| 25 TT$500Mn. 7.15% Fixed Rate Bonds (2002-2022) | 35,750,000 | 35,750,000 | 35,750,000 | 35,750,000 | - | - | 25 - Payable November and May. |
| 26 TT$300Mn. 3.75% Fixed Rate Bonds (2002-2022) | 20,250,000 | 20,250,100 | 20,250,100 | 20,265,000 | 14,900 | - | 26 - Payable September and March |
| 27 TT$250Mn. Treasury Note TN(3-17)Mat Date 2011/06/20 | 20,125,000 | 20,125,000 | 20,125,000 | - | - | 20,125,000 | 27 - 34 Treasury Notes issued on O.M.O |
| 28 TT$300Mn. Treasury Note TN(3-18)Mat Date 2011/06/23 | 24,150,000 | 24,150,000 | 24,150,000 | - | - | 24,150,000 | |
| 29 TT$115Mn. Treasury Note TN(3-19)Mat Date 2011/06/27 | 9,257,500 | 9,257,500 | 9,257,500 | - | - | 9,257,500 | |
| 31 TT$25Mn - Treasury Notes TN (2-13) Maturity Date 2013/01/18 | 1,008,219 | 1,987,500 | 1,987,500 | - | - | 1,987,500 | |
| Interest Local - Notes Debentures and Others Carried forward | 977,256,920 | 1,416,883,100 | 541,923,093 | 1,211,635,500 | 669,712,410 | - | |

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 DEBT SERVICING | | | | | | | |
| 014 Interest Local - Notes Debentures and Others Brought Forward | 977,256,920 | 1,416,883,100 | 541,923,090 | 1,211,635,500 | 669,712,410 | - | |
| 32 TT$35Mn - Treasury Notes TN (2-14) Maturity Date 2010/08/14 | 2,835,000 | - | - | - | - | - | |
| 33 TT$30Mn - Treasury Notes TN (2-15) Maturity Date 2010/08/19 | 2,430,000 | - | - | - | - | - | |
| 34 TT$50Mn - Treasury Notes TN (3-20) Maturity Date 2011/08/26 | 4,075,000 | 4,075,000 | 4,091,747 | - | - | 4,091,747 | |
| 35 TT$500Mn. 6.10/6.40% UTC Fixed Rate Serial Bonds (2003-2018) (Phase 1) Restructuring | 15,052,085 | 12,460,500 | 12,460,500 | 9,870,000 | - | 2,590,500 | 35 - Payable November and May. |
| 36 TT$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Phase 2) Restructuring (Citicorp) | 21,751,028 | 20,252,000 | 20,252,000 | 18,778,000 | - | 1,474,000 | 36 - Payable March and September. |
| 37 TT$500Mn. 5.90/6.25% Fixed Rate Serial Bonds RBTT (2003-2018) S.F (Phase 3)Restructing | 30,375,000 | 30,375,000 | 30,375,001 | 30,375,000 | - | 1 | 37 - Payable March and September |
| 38 TT$500Mn. 5.87/6.08/6.40% Fixed Rate Serial Bond (2003-2018) (Phase 4) Restructuring - CLICO | 24,960,000 | 24,960,000 | 24,960,001 | 24,960,000 | - | 1 | 38 - Payable June and December. |
| 39 TT$35Mn - Treasury Notes TN (3-21) Maturity Date 2011/09/02 | 2,852,500 | 2,852,500 | 2,852,500 | - | - | 2,852,500 | 39 - Treasury Notes issued on O.M.O |
| 47 TT$640 Mn. 6.2% Bonds Issue (2003- 2018) - (CBTT) | 39,680,000 | 39,680,100 | 39,680,100 | 39,680,000 | - | 100 | 47 - Loans Act Chapter 71:04. Payable November and May. |
| 49 TT$300Mn.-GOTT 6.15% Fixed Rate Bonds (2019) S. F. | 18,450,000 | 18,450,000 | 18,450,000 | 18,450,000 | - | - | 49 - Development Loans Act Chapter 71:04. Payable February and August |
| 51 TT$516.Mn. Gov't of T&T 6% Fixed Rate Bond 2014 (Sept.) | 30,960,000 | 31,000,000 | 30,852,770 | 31,000,000 | 147,230 | - | 51-Payable March and September |
| 52 TT$300.Mn Gov't of T&T 6.10% Fixed Rate Bond 2019 (Sept) | 18,300,000 | 18,300,000 | 18,300,000 | 18,300,000 | - | - | 52-Payable March and September |
| 56 TT$400Mn. GOTT 6% Fixed Rate Bonds 2015 March | 24,000,000 | 24,000,100 | 24,000,100 | 24,000,000 | - | 100 | 56-Payable March and September |
| 57 TT$1,500Mn. GOTT 7.75% Fixed Rate Bonds 2024 April | 116,250,000 | 116,250,000 | 116,250,000 | 116,250,000 | - | - | 57 - Payable April and October |
| 62 CBTT Bill N006 | 7,380,000 | - | - | - | - | - | |
| 63 TT$193Mn Treasury Note (3-22) Maturity Date 2012 | 8,661,206 | 8,710,000 | 8,710,000 | 8,710,000 | - | - | 63 - 65 Treasury Notes issued on O.M.O |
| 64 TT$140.8Mn Treasury Note (3-23) Maturity Date 2010 Date 2012 | 6,452,880 | - | 6,600,000 | 6,600,000 | - | - | |
| 65 TT$280Mn Treasury Note (3-24) Maturity Date 2012 10/03/2006 | 12,740,000 | - | 12,844,714 | 12,740,000 | - | 104,714 | |
| 66 TT$400Mn. GOTT 6.10% Fixed Rate Bonds 2015 May | 24,400,000 | 24,400,100 | 24,400,100 | 24,400,000 | - | 100 | 66 - Loans Act Chpt. 71.04 Payable May and November. |
| Interest Local - Notes Debentures and Others Carried Forward | 1,388,861,617 | 1,792,648,400 | 937,002,623 | 1,595,748,500 | 658,745,877 | - | |

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 DEBT SERVICING | | | | | | | |
| 014 Interest Local - Notes Debentures and Others | | | | | | | |
| Brought Forward | 1,388,861,617 | 1,792,648,400 | 937,002,623 | 1,595,748,500 | 658,745,877 | - | |
| 67 TT$310Mn. Treasury Note (3-58) Maturity Date | 9,300,000 | - | - | - | - | - | |
| 68 TT$320Mn. Treasury Note (2-16) Maturity Date | 11,680,000 | 12,000,000 | 12,000,000 | - | - | 12,000,000 | 68 - 69 Treasury Notes issued on O.M.O |
| 69 TT$132,480Mn. Treasury Note (3-25) Maturity Date 03/04/2006 | 5,166,720 | 5,140,000 | 5,140,000 | 5,170,000 | 30,000 | - | |
| 70 TT$25Mn. Treasury Note (3-26) Maturity Date 2013 | 388,356 | - | 794,000 | 794,000 | - | - | |
| 71 TT$65Mn Treasury Note TN(2-18) Maturity 2012.08.20 | - | - | 994,179 | 1,000,000 | 5,821 | - | |
| 72 TT$65Mn Treasury Note TN(7-19)Maturity 2012/09/03 | - | - | 4,162,905 | 4,400,000 | 237,095 | - | |
| 73 TT$50Mn Treasury Note TN(3-27)Maturity 2017/09/03 | - | - | 995,891 | 1,003,000 | 7,109 | - | |
| 74 TT$315mn - Treasury Note TN (3-28) Maturity Date 2014/04/14 | - | - | - | 8,213,000 | 8,213,000 | - | |
| 75 TT$172.75mn - Treasury Note TN (2-20) Maturity Date 2013/03/13 | - | - | 1,775,539 | 3,600,000 | 1,824,461 | - | |
| 76 TT$70mn - Treasury Note TN (7-71) Maturity Date 2013/05/23 | - | - | - | 1,480,000 | 1,480,000 | - | |
| 77 TT$200mn - Treasury Note TN (3-29) Maturity Date 2014/05/09 | - | - | - | 5,520,000 | 5,520,000 | - | |
| 78 TT$151mn - Treasury Note TN (3-30) Maturity Date 2014/05/16 | - | - | - | 4,165,000 | 4,165,000 | - | |
| 79 TT$75mn - Treasury Note TN (5-5) Maturity Date 2016/05/07 | - | - | - | 3,050,000 | 3,050,000 | - | |
| 90 TT$700Mn. - GOTT 8% Fixed Rate Bonds 2014 (November) | 56,000,000 | 56,000,100 | 56,000,100 | 56,000,000 | - | 100 | 90-Payable May and November |
| 91 TT $674,301Mn - GOTT 7.8% Fixed Rate Bonds 2012 (February) | 52,595,478 | 52,596,000 | 52,596,000 | 27,000,000 | - | 25,596,000 | 91-Payable February and August |
| 92 TT $1,017,978,000 - GOTT 8% Fixed Rate Bonds 2014 (April) | 81,438,240 | 81,700,000 | 81,438,240 | 81,700,000 | 261,760 | - | 92-Payable October and April |
| 95 TT$500Mn. - Treasury Note TN(5-1) Maturity Date 2012/05/31 | 30,000,000 | 30,000,000 | 30,000,000 | 18,500,000 | - | 11,500,000 | 95 - 99 Treasury Notes issued on O.M.O |
| 96 TT$100 Mn. Tr. Note TN(5-2) Mat.Date 2012/12/12 | 8,065,753 | 8,000,000 | 8,000,000 | 8,000,000 | - | - | |
| 97 TT$633 Mn. Tres. Note TN(5-3) Mat.Date 2013/01/13 | 50,640,000 | 51,400,000 | 50,640,000 | 51,400,000 | 760,000 | - | |
| 98 TT$85 Mn. Treasury Note TN(5-4) Maturity Date 2013/02/01 | 6,762,740 | 6,800,000 | 6,800,000 | 6,800,000 | - | - | |
| 99 TT$100 Mn. Treasury Note TN(3-6) Maturity Date 2011/03/04 | 8,050,000 | 8,050,000 | 8,050,000 | - | - | 8,050,000 | |
| Total Interest Local - Notes Debentures and Others | 1,708,948,904 | 2,104,334,500 | 1,256,389,477 | 1,883,543,500 | 627,154,023 | - | |
| Total Head | 4,755,456,318 | 7,700,203,260 | 5,763,901,542 | 6,605,062,680 | 841,161,138 | - | |

20 - PENSIONS AND GRATUITIES
SUMMARY OF EXPENDITURE. 2010-2012

| Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net increase / (Decrease) |
|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 1,858,567,231 | 2,374,860,000 | 2,108,218,400 | 2,382,136,000 | 273,917,600 |
| Total | 1,858,567,231 | 2,374,860,000 | 2,108,218,400 | 2,382,136,000 | 273,917,600 |

Head 20 - PENSIONS AND GRATUITIES

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 1,858,567,231 | 2,374,860,000 | 2,108,218,400 | 2,382,136,000 | 273,917,600 | - | |
| 007 Households | | | | | | | |
| TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION) | | | | | | | |
| 01 Public Officers' Pensions | 844,658,044 | 1,023,000,000 | 1,010,000,000 | 1,080,000,000 | 70,000,000 | - | |
| 02 Public Officers' Gratuities | 362,815,630 | 550,000,000 | 340,000,000 | 430,000,000 | 90,000,000 | - | |
| 03 Widows' and Orphans' Pensions | 88,432,067 | 90,000,000 | 154,105,100 | 155,000,000 | 894,900 | - | |
| 04 Assisted Secondary School Teachers' Pensions | 18,878,008 | 23,000,000 | 23,000,000 | 23,000,000 | - | - | |
| 05 Assisted Secondary School Teachers' Gratuities | 6,352,875 | 15,000,000 | 10,500,000 | 10,000,000 | - | 500,000 | |
| 08 Provident Fund | 61,402 | 400,000 | 200,000 | 100,000 | - | 100,000 | |
| 09 Naval and Military Pensions | 33,150 | 75,000 | 55,500 | 36,000 | - | 19,500 | |
| 10 Gratuities to Technical and Professional Contract Officers | 82,518,840 | 100,000,000 | 78,025,000 | 90,000,000 | 11,975,000 | - | |
| 12 Ex-Gratia Awards | 13,358,196 | 14,000,000 | 14,000,000 | 14,000,000 | - | - | |
| 13 Judges' Pensions (including Widows') | 4,308,078 | 6,000,000 | 4,500,000 | 6,000,000 | 1,500,000 | - | |
| 14 Judges' Gratuities | 956,250 | 5,000,000 | 3,750,000 | 4,000,000 | 250,000 | - | |
| 15 Prime Ministers' Pensions (including their Widows and Children) | 280,050 | 500,000 | 2,600,000 | 800,000 | - | 1,800,000 | |
| 16 Retiring Allowance - Legislature Service | 12,195,991 | 12,000,000 | 9,000,000 | 9,000,000 | - | - | |
| 17 Governor-General Pensions and Gratuities (including their Widows and Children ) | 72,025 | 75,000 | 46,500 | - | - | 46,500 | |
| 18 President's Pensions and Gratuities (including Widows' Pensions) | 2,189,700 | 2,500,000 | 1,450,000 | 1,000,000 | - | 450,000 | |
| 19 Heads of Missions - Pensions and Gratuities (including Widows' and Childrens' Pensions) | 381,567 | 1,000,000 | 2,500,000 | 2,000,000 | - | 500,000 | |
| 33 V.T.E.P. (Act 19 of1989) - Pensions | 9,525,824 | 10,500,000 | 17,854,000 | 18,000,000 | 146,000 | - | |
| 34 Industrial Court(Pensions & Gratuities of Members) | 1,486,880 | 4,000,000 | 2,500,000 | 2,000,000 | - | 500,000 | |
| TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY | | | | | | | |
| 21 Fire Service Pensions | 40,760,623 | 42,000,000 | 43,326,000 | 44,000,000 | 674,000 | - | |
| 22 Fire Service Gratuities | 18,108,460 | 24,000,000 | 16,000,000 | 18,000,000 | 2,000,000 | - | |
| 25 Trinidad and Tobago Defence Force - Pensions | 72,335,473 | 83,100,000 | 77,700,000 | 85,000,000 | 7,300,000 | - | |
| Households | | | | | | | |
| Carried Forward | 1,579,709,127 | 2,006,150,000 | 1,811,112,100 | 1,991,936,000 | 180,823,900 | - | |

Head 20 - PENSIONS AND GRATUITIES

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | | | | | | | |
| 007 Households | | | | | | | |
| Brought Forward | 1,579,709,127 | 2,006,750,000 | 1,811,112,100 | 1,991,936,000 | 180,823,900 | - | |
| 26 Trinidad and Tobago Defence Force - Gratuities | 32,461,158 | 33,513,000 | 24,500,000 | 35,000,000 | 10,500,000 | - | |
| 27 Trinidad and Tobago Defence Force - Pensions to Dependants | 4,336,717 | 4,059,000 | 8,059,000 | 4,000,000 | - | 4,059,000 | |
| 38 Prisons Pensions | 24,476,438 | 32,938,000 | 29,500,000 | 32,000,000 | 2,500,000 | - | |
| 39 Prisons Gratuities | 7,980,821 | 25,000,000 | 15,200,000 | 25,000,000 | 9,800,000 | - | |
| TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE | | | | | | | |
| 23 Police Pensions | 134,522,583 | 160,000,000 | 143,500,000 | 175,000,000 | 31,500,000 | - | |
| 24 Police Gratuities | 54,093,684 | 90,000,000 | 51,000,000 | 90,000,000 | 39,000,000 | - | |
| TO BE ACCOUNTED FOR BY THE MINISTRY OF TRANSPORT | | | | | | | |
| 30 Port Services Pensions | 13,319,976 | 14,800,000 | 16,527,300 | 17,400,000 | 872,700 | - | |
| 31 Port Services Gratuities | 4,338,033 | 4,000,000 | 3,796,000 | 6,900,000 | 3,104,000 | - | |
| 37 Railway Pensions | 3,328,694 | 4,500,000 | 5,024,000 | 4,900,000 | - | 124,000 | |
| Total: Households | 1,858,567,231 | 2,374,860,000 | 2,108,218,400 | 2,382,136,000 | 273,917,600 | - | |
| Total Head | 1,858,567,231 | 2,374,860,000 | 2,108,218,400 | 2,382,136,000 | 273,917,600 | - | |

21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 29,359,520 | - | - | - | - |
| | Salaries and Cost of Living Allowance | 26,238,459 | - | - | - | - |
| | Remuneration to Members of Cabinet-Appointed Cmte | 385,400 | - | - | - | - |
| | Salaries - Direct Charges | 170,875 | - | - | - | - |
| | Allowances - Direct Charges | 20,600 | - | - | - | - |
| | Vacant Posts-Sal&ColA Direct Charges | - | - | - | - | - |
| | Overtime-Monthly Paid Officers | 27,996 | - | - | - | - |
| | Gov't Contribution to N.I.S - Direct Charges | 6,017 | - | - | - | - |
| | Gov't Contribution to NIS | 1,652,957 | - | - | - | - |
| | Government Contribution to Group Health Insurance | 154,080 | - | - | - | - |
| | Vacant Posts | - | - | - | - | - |
| | Allowances - Monthly-Paid Officers | 554,336 | - | - | - | - |
| | Remuneration to Board Members | 148,800 | - | - | - | - |
| 02 | GOODS AND SERVICES | 30,671,681 | - | - | - | - |
| 03 | MINOR EQUIPMENT PURCHASES | 267,254 | - | - | - | - |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 178,405,399 | - | - | - | - |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 15,883,770 | - | - | - | - |
| | Total | 254,587,624 | - | - | - | - |

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 29,359,520 | - | - | - | - | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 11,216,174 | - | - | - | - | - | |
| 03 Overtime - Monthly Paid Officers | 21,617 | - | - | - | - | - | |
| 04 Allowances - Monthly Paid Officers | 410,833 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 664,092 | - | - | - | - | - | |
| 06 Remuneration to Board Members | 148,800 | - | - | - | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | - | - | - | |
| 14 Remuneration to Members of Cabinet - Appointed Committees | - | - | - | - | - | - | |
| 23 Salaries - Direct Charges | 170,875 | - | - | - | - | - | |
| 24 Allowances - Direct Charges | 20,600 | - | - | - | - | - | |
| 26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges | - | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 61,920 | - | - | - | - | - | |
| 31 Government's Contribution to N.I.S. - Direct Charges | 6,017 | - | - | - | - | - | |
| Total General Administration | 12,720,928 | - | - | - | - | - | |
| 003 Technical Co-operation | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 956,895 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 53,468 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 4,230 | - | - | - | - | - | |
| Total Technical Co-operation | 1,014,593 | - | - | - | - | - | |

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Central Statistical Office | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 9,156,244 | - | - | - | - | - | |
| 03 Overtime - Monthly Paid Officers | 6,379 | - | - | - | - | - | |
| 04 Allowances - Monthly Paid Officers | 143,503 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 602,415 | - | - | - | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | - | - | - | |
| 27 Government Contribution to Group Health insurance-Monthly Paid Officers | 55,485 | - | - | - | - | - | |
| Total Central Statistical Office | 9,964,026 | - | - | - | - | - | |
| 006 Urban and Regional Planning Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 4,909,146 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 337,982 | - | - | - | - | - | |
| 27 Government Contribution to Group Health Insurance-Monthly Paid Officers | 32,445 | - | - | - | - | - | |
| Total Urban and Regional Planning Division | 5,274,573 | - | - | - | - | - | |
| 008 Environmental Policy & Planning Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | - | - | - | |
| 14 Remuneration to Members of Cabinet - Appointed Committees | 33,400 | - | - | - | - | - | |
| 27 Government's Contribution to GRP Health Insurance insurance - Monthly Paid Officers | - | - | - | - | - | - | |
| Total Environmental Policy & Planning Division | 33,400 | - | - | - | - | - | |

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Green Fund Executing Unit | | | | | | | |
| 14 Remuneration to Members of Cabinet-Appointed Committees | 352,000 | - | - | - | - | - | |
| Total Green Fund Executing Unit | 352,000 | - | - | - | - | - | |
| 02 GOODS AND SERVICES | 30,671,681 | - | - | - | - | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 744,846 | - | - | - | - | - | |
| 03 Uniforms | 12,691 | - | - | - | - | - | |
| 04 Electricity | 226,514 | - | - | - | - | - | |
| 05 Telephones | 1,077,750 | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 973,536 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 671,749 | - | - | - | - | - | |
| 11 Books and Periodicals | 80,484 | - | - | - | - | - | |
| 12 Materials and Supplies | - | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 41,811 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 40,682 | - | - | - | - | - | |
| 16 Contract Employment | 5,937,142 | - | - | - | - | - | |
| 17 Training | 73,619 | - | - | - | - | - | |
| 19 Official Entertainment | 27,354 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 191,851 | - | - | - | - | - | |
| 22 Short Term Employment | 983,410 | - | - | - | - | - | |
| 23 Fees | 1,275,900 | - | - | - | - | - | |
| 27 Official Overseas Travel | 590,799 | - | - | - | - | - | |
| 28 Other Contracted Services | 144,428 | - | - | - | - | - | |
| 37 Janitorial Services | 363,366 | - | - | - | - | - | |
| 43 Security Services | 60,030 | - | - | - | - | - | |
| 57 Postage | 38,461 | - | - | - | - | - | |
| 58 Medical Expenses | 3,650 | - | - | - | - | - | |
| 60 Travelling - Direct Charges | 33,446 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 613,816 | - | - | - | - | - | |
| 65 Expenses of Cabinet Appointed Bodies | 32,388 | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 523,143 | - | - | - | - | - | |
| General Administration Carried Forward | 14,762,866 | - | - | - | - | - | |

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 14,762,866 | - | - | - | - | - | |
| 99 Employee Assistance Programme | 2,145 | - | - | - | - | - | |
| Total General Administration | 14,765,011 | - | - | - | - | - | |
| 002 Library Service Unit | | | | | | | |
| 10 Office Stationery and Supplies | 8,299 | - | - | - | - | - | |
| 11 Books and Periodicals | 161,909 | - | - | - | - | - | |
| 12 Materials and Supplies | 3,945 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | - | - | - | |
| 17 Training | - | - | - | - | - | - | |
| 28 Other Contracted Services | 24,292 | - | - | - | - | - | |
| Total Library Service Unit | 198,445 | - | - | - | - | - | |
| 003 Technical Co-operation | | | | | | | |
| 01 Travelling and Subsistence | 11,900 | - | - | - | - | - | |
| 05 Telephones | 7,227 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 6,720 | - | - | - | - | - | |
| 12 Materials and Supplies | 375 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 709 | - | - | - | - | - | |
| 17 Training | - | - | - | - | - | - | |
| 28 Other Contracted Services | - | - | - | - | - | - | |
| Total Technical Co-operation | 26,931 | - | - | - | - | - | |

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Central Statistical Office | | | | | | | |
| 01 Travelling and Subsistence | 1,157,775 | - | - | - | - | - | |
| 03 Uniforms | 14,430 | - | - | - | - | - | |
| 04 Electricity | 509,661 | - | - | - | - | - | |
| 05 Telephones | 745,116 | - | - | - | - | - | |
| 06 Water and Sewerage Rates | 16,320 | - | - | - | - | - | |
| 07 House Rates | - | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 106,672 | - | - | - | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 73,379 | - | - | - | - | - | |
| 11 Books and Periodicals | 1,250 | - | - | - | - | - | |
| 12 Materials and Supplies | 90,897 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 19,255 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 18,559 | - | - | - | - | - | |
| 16 Contract Employment | 1,217,943 | - | - | - | - | - | |
| 17 Training | 67,130 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 173,395 | - | - | - | - | - | |
| 22 Short-Term Employment | 3,522,608 | - | - | - | - | - | |
| 28 Other Contracted Services | 85,131 | - | - | - | - | - | |
| 37 Janitorial Services | 205,268 | - | - | - | - | - | |
| 43 Security Services | 143,226 | - | - | - | - | - | |
| 57 Postage | 14,580 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 21,199 | - | - | - | - | - | |
| Total Central Statistical Office | 7,687,737 | - | - | - | - | - | |

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Urban and Regional Planning Division | | | | | | | |
| 01 Travelling and Subsistence | 459,037 | - | - | - | - | - | |
| 03 Uniforms | 9,941 | - | - | - | - | - | |
| 04 Electricity | 34,555 | - | - | - | - | - | |
| 05 Telephones | 64,787 | - | - | - | - | - | |
| 06 Water and Sewerage Rates | - | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 161,040 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 53,945 | - | - | - | - | - | |
| 11 Books and Periodicals | 3,458 | - | - | - | - | - | |
| 12 Materials and Supplies | 23,390 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 33,929 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 7,475 | - | - | - | - | - | |
| 16 Contract Employment | 2,400,439 | - | - | - | - | - | |
| 17 Training | 11,513 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 9,014 | - | - | - | - | - | |
| 28 Other Contracted Services | 49,428 | - | - | - | - | - | |
| 37 Janitorial Services | 6,220 | - | - | - | - | - | |
| 57 Postage | 10,723 | - | - | - | - | - | |
| 61 Insurance | - | - | - | - | - | - | |
| Total Urban and Regional Planning Division | 3,338,894 | - | - | - | - | - | |
| 008 Environmental Policy and Planning Division | | | | | | | |
| 04 Electricity | - | - | - | - | - | - | |
| 05 Telephones | 917 | - | - | - | - | - | |
| 08 Rent / Lease - Office Accomodation and Storage | 828,000 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 27,732 | - | - | - | - | - | |
| 11 Books and Periodicals | 31,860 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 6,120 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | - | - | - | |
| 16 Contract Employment | 1,280,254 | - | - | - | - | - | |
| 17 Training | 24,700 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | - | - | - | |
| 27 Official Overseas Travel | 346,885 | - | - | - | - | - | |
| Environmental Policy and Planning Division Carried Forward | 2,546,468 | - | - | - | - | - | |

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 008 Environmental Policy and Planning Division | | | | | | | |
| Brought Forward | 2,546,468 | - | - | - | - | - | |
| 28 Other Contracted Services | - | - | - | - | - | - | |
| 37 Janitorial Services | 2,520 | - | - | - | - | - | |
| 57 Postage | 726 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 436,402 | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 491,649 | - | - | - | - | - | |
| Total Environmental Policy and Planning Division | 3,477,765 | - | - | - | - | - | |
| 009 Green Fund Executing Unit | | | | | | | |
| 01 Travelling and Subsistence | 5,917 | - | - | - | - | - | |
| 04 Electricity | - | - | - | - | - | - | |
| 05 Telephones | 8,257 | - | - | - | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 6,101 | - | - | - | - | - | |
| 11 Books and Periodicals | - | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 10,856 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | - | - | - | |
| 16 Contract Employment | 1,100,734 | - | - | - | - | - | |
| 23 Fees | - | - | - | - | - | - | |
| 57 Postage | - | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 16,443 | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 28,590 | - | - | - | - | - | |
| Total Green Fund Executing Unit | 1,176,898 | - | - | - | - | - | |

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 267,254 | - | - | - | - | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 4,428 | - | - | - | - | - | |
| 03 Furniture and Furnishings | 118,075 | - | - | - | - | - | |
| 04 Other Minor Equipment | 40,712 | - | - | - | - | - | |
| Total General Administration | 163,215 | - | - | - | - | - | |
| 002 Library Service Unit | | | | | | | |
| 02 Office Equipment | 69,115 | - | - | - | - | - | |
| 03 Furniture and Furnishings | 14,639 | - | - | - | - | - | |
| 04 Other Minor Equipment | 1,087 | - | - | - | - | - | |
| Total Library Service Unit | 84,841 | - | - | - | - | - | |
| 003 Technical Co-operation | | | | | | | |
| 02 Office Equipment | - | - | - | - | - | - | |
| 03 Furniture and Furnishings | - | - | - | - | - | - | |
| 04 Other Minor Equipment | - | - | - | - | - | - | |
| Total Technical Co-operation | - | - | - | - | - | - | |

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Central Statistical Office | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | - | - | - | |
| 03 Furniture and Furnishings | - | - | - | - | - | - | |
| 04 Other Minor Equipment | - | - | - | - | - | - | |
| Total Central Statistical Office | - | - | - | - | - | - | |
| 006 Urban and Regional Planning Division | | | | | | | |
| 02 Office Equipment | 5,522 | - | - | - | - | - | |
| 03 Furniture and Furnishings | 8,579 | - | - | - | - | - | |
| 04 Other Minor Equipment | 5,097 | - | - | - | - | - | |
| Total Urban and Regional Planning Division | 19,198 | - | - | - | - | - | |
| 007 Housing Division | - | - | - | - | - | - | |
| 008 Environmental Policy and Planning Division | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | - | - | - | |
| 03 Furniture and Furnishings | - | - | - | - | - | - | |
| 04 Other Minor Equipment | - | - | - | - | - | - | |
| Total Environmental Policy and Planning Division | - | - | - | - | - | - | |

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Green Fund Executing Unit | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | - | - | - | |
| 03 Furniture and Furnishings | - | - | - | - | - | - | |
| 04 Other Minor Equipment | - | - | - | - | - | - | |
| Total Green Fund Executing Unit | - | - | - | - | - | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 178,405,399 | - | - | - | - | - | |
| 001 Regional Bodies | | | | | | | |
| 01 Membership in Caribbean Conservation Association | - | - | - | - | - | - | |
| 03 Trust Fund of the Caribbean Environment Programme/ Recreational Co-ordinating Unit (CEEP/RCU) | - | - | - | - | - | - | |
| 04 Economic Commission for Latin America and the Caribbean (ECLAC) | 36,000 | - | - | - | - | - | |
| Total Regional Bodies | 36,000 | - | - | - | - | - | |
| 002 Commonwealth Bodies | | | | | | | |
| 01 Commonwealth Fund for Technical Co-operation | 1,092,922 | - | - | - | - | - | |
| Total Commonwealth Bodies | 1,092,922 | - | - | - | - | - | |

Head 21 – MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 United Nations Organisations | | | | | | | |
| 01 United Nations Development Programme | 4,218,250 | - | - | - | - | - | |
| 02 UN Fund for Population Activities | 31,808 | - | - | - | - | - | |
| 03 Perez Guerrero Trust Fund | 12,747 | - | - | - | - | - | |
| 04 United Nations Habitat and Human Settlement Foundation (HABITAT) | - | - | - | - | - | - | |
| 05 United Nations Environment Programme | - | - | - | - | - | - | |
| 06 United Nations Framework Convention on Climate | 55,505 | - | - | - | - | - | |
| 07 United Nations Convention on Desertification | 18,450 | - | - | - | - | - | |
| 08 Convention on Persistent Organic Pollutants | - | - | - | - | - | - | |
| 09 Intergovernmental Panel on Climate Change Trust | 63,810 | - | - | - | - | - | |
| 10 United Nations Information Centre (UNIC) | - | - | - | - | - | - | |
| Total United Nations Organisations | 4,400,570 | - | - | - | - | - | |
| 004 International Bodies | | | | | | | |
| 01 International Statistical Institute Membership | - | - | - | - | - | - | |
| Total International Bodies | - | - | - | - | - | - | |
| 007 Households | | | | | | | |
| 01 Contr. of Prime Minister, Ministers & P S to Child | 9,435 | - | - | - | - | - | |
| Total Households | 9,435 | - | - | - | - | - | |

Head 21 - MINISTRY OF PLANNING, HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Other Transfers | | | | | | | |
| 01 Tobago Housing Development Corporation | 146,150,276 | - | - | - | - | - | |
| 02 Environmental Management Authority | 26,002,832 | - | - | - | - | - | |
| 03 Basel Regional Centre | 229,265 | - | - | - | - | - | |
| 04 Support Office for the Partnership Initiative on Sustainable Land Management | 453,982 | - | - | - | - | - | |
| Total Other Transfers | 172,836,355 | - | - | - | - | - | |
| 010 Other Transfers Abroad | | | | | | | |
| 01 Basel Convention | - | - | - | - | - | - | |
| 02 Convention on Biological Diversity | 30,117 | - | - | - | - | - | |
| Total Other Transfers Abroad | 30,117 | - | - | - | - | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 15,883,770 | - | - | - | - | - | |
| 004 Statutory Boards | | | | | | | |
| 38 Sugar Industry Labour Welfare Fund - Admin. | 6,166,540 | - | - | - | - | - | |
| 49 Chaguaramas Development Authority | - | - | - | - | - | - | |
| 54 Land Settlement Agency | 9,717,230 | - | - | - | - | - | |
| Total Statutory Boards | 15,883,770 | - | - | - | - | - | |
| Total Head | 254,587,624 | - | - | - | - | - | |

22 - MINISTRY OF NATIONAL SECURITY
SUMMARY OF EXPENDITURE 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 2,269,776,670 | 1,438,428,300 | 1,348,856,800 | 1,798,098,590 | 449,241,790 |
| | Salaries and Cost of Living Allowance | 1,094,842,467 | 578,280,910 | 483,157,910 | 648,830,000 | 165,672,090 |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | 1,636,000 | 1,000,000 | 878,400 | ( 121,600) |
| | Payment of Increments - Salaries | - | - | - | - | - |
| | Wages and Cost of Living Allowance | 11,097,300 | 11,384,590 | 10,623,620 | 13,548,190 | 2,924,570 |
| | Salaries - Direct Charges | 443,380,342 | 448,215,000 | 454,500,000 | 529,215,000 | 74,715,000 |
| | Allowances - Direct Charges | 109,299,086 | 109,732,400 | 109,713,500 | 173,322,400 | 63,608,900 |
| | Vacant Posts-Sal&ColA Direct Charges | - | 26,500,000 | - | 27,000,000 | 27,000,000 |
| | Overtime - Daily-Rated Workers | 607,183 | 880,000 | 895,000 | 1,065,000 | 170,000 |
| | Overtime-Monthly Paid Officers | 236,621,877 | 53,700,000 | 65,700,000 | 66,800,000 | 1,100,000 |
| | Gov't Contribution to N.I.S - Direct Charges | 31,189,203 | 32,455,400 | 52,551,100 | 37,807,600 | ( 14,743,500) |
| | Gov't Contribution to NIS | 83,776,940 | 40,124,200 | 40,026,200 | 49,184,600 | 9,158,400 |
| | Government Contribution to Group Health Insurance | 711,296 | 560,800 | 573,470 | 800,400 | 226,930 |
| | Vacant Posts | - | 3,416,000 | 200,000 | 22,743,000 | 22,543,000 |
| | Allowances - Monthly-Paid Officers | 250,461,888 | 121,673,000 | 116,076,000 | 215,024,000 | 98,948,000 |
| | Allowances - Daily-Rated Workers | 88,800 | 150,000 | 120,000 | 150,000 | 30,000 |
| | Remuneration to Board Members | 1,520,755 | 1,700,000 | 1,700,000 | 1,700,000 | - |
| | Remuneration to Auxiliary Fire Unit | 6,171,467 | 8,000,000 | 12,000,000 | 10,000,000 | ( 2,000,000) |
| | Settlement of Arrears to Public Officers | 8,028 | 20,000 | 20,000 | 30,000 | 10,000 |
| 02 | GOODS AND SERVICES | 1,030,341,481 | 767,857,396 | 747,977,185 | 847,846,200 | 99,869,015 |
| 03 | MINOR EQUIPMENT PURCHASES | 128,719,843 | 116,459,581 | 101,640,182 | 131,742,900 | 30,102,718 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 522,243,974 | 481,509,350 | 386,822,350 | 189,914,100 | ( 196,908,250) |
| | Total | 3,950,581,918 | 2,806,254,627 | 2,585,296,517 | 2,967,601,790 | 382,305,273 |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 2,269,776,620 | 1,438,428,300 | 1,348,856,800 | 1,798,698,590 | 449,241,790 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 14,760,302 | 108,370,910 | 20,077,910 | 134,000,000 | 113,922,090 | - | 01 - Includes provision for vacant posts with incumbents.<br><br>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 | - | 970,970 | - | 3,123,970 | 3,123,970 | - | |
| 03 Overtime - Monthly - Paid Officers | 770,961 | 600,000 | 600,000 | 700,000 | 100,000 | - | |
| 04 Allowances - Monthly - Paid Officers | 616,054 | 573,000 | 573,000 | 81,524,000 | 80,951,000 | - | |
| 05 Government's Contribution to N.I.S. | 982,815 | 1,000,000 | 1,000,000 | 1,150,000 | 150,000 | - | |
| 06 Remuneration to Board Members | 1,520,755 | 1,700,000 | 1,700,000 | 1,700,000 | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 3,000,000 | - | 22,000,000 | 22,000,000 | - | |
| 14 Remuneration to Members of Cabinet Appointed Committees | - | 1,636,000 | 1,000,000 | 878,400 | - | 121,600 | |
| 23 Salaries - Direct Charges | 207,000 | 215,000 | 100,000 | 90,215,000 | 90,115,000 | - | |
| 24 Allowances - Direct Charges | 32,400 | 32,400 | 13,500 | 63,322,400 | 63,308,900 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 99,148 | 146,000 | 146,000 | 300,000 | 154,000 | - | |
| 31 Gov't Contribution to N.I.S - Direct Charges Charges | 7,120 | 7,400 | 3,100 | 7,600 | 4,500 | - | |
| Total General Administration | 18,996,555 | 118,251,680 | 25,213,510 | 398,921,370 | 373,707,860 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Fire Service | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 207,308,301 | 220,000,000 | 205,000,000 | 226,000,000 | 21,000,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02 |
| 02 Wages and Cost of Living Allowance | 136,137 | 143,520 | 143,520 | 143,520 | - | - | |
| 04 Allowances - Monthly - Paid Officers | 49,590,924 | 50,500,000 | 45,000,000 | 50,500,000 | 5,500,000 | - | |
| 05 Government's Contribution to N.I.S. | 16,554,825 | 19,000,000 | 19,000,000 | 20,000,000 | 1,000,000 | - | |
| 10 Remuneration to Auxiliary Fire Unit | 6,171,461 | 8,000,000 | 12,000,000 | 10,000,000 | - | 2,000,000 | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 975 | 1,200 | 1,200 | 1,200 | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 68,492 | 74,000 | 86,670 | 74,000 | - | 12,670 | |
| Total Fire Service | 279,831,109 | 297,718,720 | 281,231,390 | 306,718,720 | 25,487,330 | - | |
| 003 Prison Service | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 214,272,027 | 220,400,000 | 220,400,000 | 255,000,000 | 34,600,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 |
| 03 Overtime - Monthly Paid Officers | 40,930,587 | 36,000,000 | 48,000,000 | 48,000,000 | - | - | |
| 04 Allowances - Monthly Paid Officers | 62,340,878 | 64,000,000 | 64,000,000 | 75,000,000 | 11,000,000 | - | |
| 05 Government's Contribution to N.I.S. | 16,570,970 | 17,000,000 | 17,000,000 | 24,000,000 | 7,000,000 | - | |
| 22 Settlement of Arrears to Public Officers | 8,028 | 20,000 | 20,000 | 30,000 | 10,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 12,091 | 20,000 | 20,000 | 30,000 | 10,000 | - | |
| Total Prison Service | 334,134,581 | 337,440,000 | 349,440,000 | 402,060,000 | 52,620,000 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Police Service | | | | | | | 004 - Transferred to Head - Trinidad and Tobago Police Service |
| 01 Salaries and Cost of Living Allowance | 627,155,423 | - | - | - | - | - | |
| 02 Wages and Cost of Living Allowance | 8[illegible]5,412 | - | - | - | - | - | |
| 03 Overtime - Monthly Paid Officers | 178,091,501 | - | - | - | - | - | |
| 04 Allowances - Monthly Paid Offiers | 130,241,595 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 46,576,130 | - | - | - | - | - | |
| 06 Renumeration to Board Members | - | - | - | - | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. | - | - | - | - | - | - | |
| 17 Settlement of Arrears to Public Officers | - | - | - | - | - | - | |
| 16 Payment of Increments - Salaries | - | - | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 5,031 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 265,825 | - | - | - | - | - | |
| 29 Overtime - Daily Rated Workers | 40,858 | - | - | - | - | - | |
| 30 Allowances - Daily rated Workers | - | - | - | - | - | - | |
| Total Police Service | 983,19[illegible],775 | - | - | - | - | - | |
| 005 Regiment | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,846,169 | 2,000,000 | 2,400,000 | 2,200,000 | - | 200,000 | 01 - Includes provision for vacant posts with incumberts. 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 | 9,002,667 | 8,960,100 | 9,095,100 | 8,736,800 | - | 358,300 | |
| 05 Government's Contribution to N.I.S. | 770,689 | 91[illegible],400 | 79[illegible],400 | 1,254,900 | 463,500 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumberts) | - | 328,000 | 200,000 | 743,000 | 543,000 | - | |
| 20 Government's Contribution to Group Health insurance - Daily-Rated Workers | 49,179 | 54,700 | 5[illegible],700 | 54,700 | 3,000 | - | |
| 23 Salaries - Direct Charges | 287,401,148 | 285,000,000 | 290,600,000 | 285,000,000 | - | 5,600,000 | |
| 24 Allowances - Direct Charges | 72,247,160 | 71,500,000 | 72,800,000 | 73,000,000 | 200,000 | - | |
| 26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges | - | 12,000,000 | - | 12,000,000 | 12,000,000 | - | |
| Regiment Carried Forward | 371,317,012 | 380,754,200 | 375,938,200 | 382,989,400 | 7,051,200 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | | | | | | | |
| 005 Regiment | | | | | | | |
| Brought Forward | 371,317,012 | 380,754,200 | 375,938,200 | 382,989,400 | 7,051,200 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 13,923 | 16,100 | 18,100 | 12,400 | - | 5,700 | |
| 29 Overtime - Daily Rated Workers | 178,581 | 200,000 | 295,000 | 300,000 | 5,000 | - | |
| 30 Allowances - Daily Rated Workers | 88,800 | 100,000 | 120,000 | 100,000 | - | 20,000 | |
| 31 Gov't Contribution to N.I.S. - Direct Charges Charges | 20,716,888 | 22,000,000 | 40,800,000 | 25,000,000 | - | 15,800,000 | |
| Total Regiment | 392,315,204 | 403,070,300 | 417,171,300 | 408,401,800 | - | 8,769,500 | |
| 006 Coast Guard | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 576,725 | 525,000 | 875,000 | 545,000 | - | 280,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 07, 08, 23, 24, 26 and 31 |
| 02 Wages and Cost of Living Allowance | 539,913 | 670,000 | 670,000 | 873,900 | 203,900 | - | |
| 05 Government's Contribution to N.I.S. | 79,033 | 102,800 | 102,800 | 160,700 | 57,900 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 86,000 | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 3,536 | 5,800 | 5,800 | 5,800 | - | - | |
| 23 Salaries - Direct Charges | 136,655,858 | 133,000,000 | 140,700,000 | 133,000,000 | - | 7,200,000 | |
| 24 Allowances - Direct Charges | 33,143,879 | 30,200,000 | 32,300,000 | 33,000,000 | 700,000 | - | |
| 26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges | - | 10,000,000 | - | 10,000,000 | 10,000,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 5,087 | 5,900 | 6,900 | 5,500 | - | 1,400 | |
| 29 Overtime - Daily Rated Workers | - | 80,000 | - | 115,000 | 115,000 | - | |
| 30 Allowances - Daily Rated Workers | - | 50,000 | - | 50,000 | 50,000 | - | |
| 31 Gov't. Contribution to N.I.S. - Direct Charges Charges | 9,150,760 | 9,000,000 | 10,100,000 | 11,000,000 | 900,000 | - | |
| Total Coast Guard | 180,154,286 | 183,777,500 | 184,210,500 | 188,755,900 | 4,545,400 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Immigration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 24,691,507 | 26,000,000 | 33,200,000 | 30,000,000 | - | 3,200,000 | 01 - Includes provision for vacant posts with incumbents<br>Approval of the Budget Division is required for virement from Sub-Item 01 |
| 03 Overtime - Monthly Paid Officers | 16,723,093 | 17,000,000 | 17,000,000 | 18,000,000 | 1,000,000 | - | |
| 04 Allowances - Monthly Paid Officers | 4,231,588 | 4,000,000 | 4,000,000 | 5,000,000 | 1,000,000 | - | |
| 05 Government's Contribution to N.I.S | 1,899,489 | 2,000,000 | 2,000,000 | 2,500,000 | 500,000 | - | |
| 27 Gov't Contrib to Grp Hlth ins-Mthly Paid Officers | 158,369 | 220,000 | 220,000 | 300,000 | 80,000 | - | |
| Total Immigration | 47,704,046 | 49,220,000 | 56,420,000 | 55,800,000 | - | 620,000 | |
| 008 National Emergency Management Agency | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 176,549 | 185,000 | 245,000 | 185,000 | - | 60,000 | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-Item 01 |
| 05 Government's Contribution to N.I.S. | 12,600 | 14,000 | 14,000 | 14,000 | - | - | |
| 27 Gov't Contrib to Grp Hlth ins-Mthly Paid Officers | 620 | 1,500 | 1,500 | 1,500 | - | - | |
| Total National Emergency Management Agency | 189,769 | 200,500 | 260,500 | 200,500 | - | 60,000 | |
| 009 Forensic Science Centre | | | | | | | 009 - Transferred to Head - Ministry of Justice |
| 01 Salaries and Cost of Living Allowance | 3,295,642 | - | - | - | - | - | |
| 04 Allowances - Monthly Paid Officers | 945,447 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 230,798 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth ins-Mthly Paid Officers | 17,865 | - | - | - | - | - | |
| Total Forensic Science Centre | 4,489,752 | - | - | - | - | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 015 Cadet Force | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 759,816 | 800,000 | 1,010,000 | 900,000 | - | 110,000 | 01 - Includes provison for vacant posts with incumbents. Approval for the Budget Division is required for virement from Sub-Items 01 and 02 |
| 02 Wages and Cost of Living Allowance | 603,177 | 640,000 | 715,000 | 670,000 | - | 45,000 | |
| 03 Overtime - Monthly Paid Officers | 105,735 | 100,000 | 100,500 | 100,000 | - | - | |
| 04 Allowances - Monthly Paid Officers | 2,495,402 | 2,600,000 | 2,503,300 | 3,000,000 | 497,000 | - | |
| 05 Government's Contribution to N.I.S. | 99,591 | 96,000 | 118,000 | 105,000 | - | 13,000 | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 3,900 | 6,800 | 6,800 | 6,800 | - | - | |
| 27 Gov't Contrib to Grp Hlth ins-Mthly Paid Officers | 7,260 | 8,800 | 8,800 | 8,500 | - | 300 | |
| 29 Overtime - Daily Rated Workers | 387,744 | 600,000 | 600,000 | 650,000 | 50,000 | - | |
| Total Cadet Force | 4,462,625 | 4,851,600 | 5,061,600 | 5,440,300 | 378,700 | - | |
| 016 Air Guard | | | | | | | |
| 23 Salaries - Direct Charges | 19,116,336 | 30,000,000 | 23,600,000 | 21,000,000 | - | 2,600,000 | 23 - Approval of the Budget Division is required for virement from Sub-Items 23, 24, 26 and 31 |
| 24 Allowances - Direct Charges | 3,875,647 | 8,000,000 | 4,600,000 | 4,000,000 | - | 600,000 | |
| 26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges | - | 4,500,000 | - | 5,000,000 | 5,000,000 | - | |
| 31 Government Contribution to NIS - Direct Charges Charges | 1,314,935 | 1,448,000 | 1,648,000 | 1,800,000 | 152,000 | - | |
| Total Air Guard | 24,306,918 | 43,948,000 | 29,848,000 | 31,800,000 | 1,952,000 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 GOODS AND SERVICES | 1,030,341,481 | 767,857,396 | 747,977,185 | 847,846,200 | 99,869,015 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 1,086,212 | 17,917,250 | 7,917,250 | 2,000,000 | - | 5,917,250 | |
| 03 Uniforms | 43,636 | 50,000 | 50,000 | 60,000 | 10,000 | - | |
| 04 Electricity | 1,424,127 | 1,500,000 | 1,500,000 | 1,600,000 | 100,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99 |
| 05 Telephones | 2,946,271 | 2,700,000 | 2,700,000 | 2,900,000 | 200,000 | - | |
| 06 Water and Sewerage Rates | 117,025 | 135,000 | 135,000 | 135,000 | - | - | |
| 07 House Rates | - | 253,000 | - | 253,000 | 253,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 7,628,555 | 7,775,600 | 8,825,600 | 8,500,000 | - | 325,600 | |
| 09 Rent/Lease - Vehicles and Equipment | 171,220,054 | 83,360,000 | 72,391,000 | 58,935,000 | - | 13,456,000 | |
| 10 Office Stationery and Supplies | 1,441,668 | 1,400,000 | 1,750,000 | 2,000,000 | 250,000 | - | |
| 11 Books and Periodicals | 70,304 | 150,000 | 150,000 | 150,000 | - | - | |
| 12 Materials and Supplies | 29,341 | 30,000 | 30,000 | 50,000 | 20,000 | - | |
| 13 Maintenance of Vehicles | 179,354 | 200,000 | 200,000 | 400,000 | 200,000 | - | |
| 15 Repairs and Maintenance - Equipment | 897,930 | 600,000 | 600,000 | 800,000 | 200,000 | - | |
| 16 Contract Employment | 16,901,344 | 18,600,000 | 19,600,000 | 24,000,000 | 4,400,000 | - | |
| 17 Training | 1,236,296 | 1,500,000 | 1,800,000 | 1,800,000 | - | - | |
| 19 Official Entertainment | 927,950 | 800,000 | 800,000 | 1,000,000 | 200,000 | - | |
| 21 Repairs and Maintenance - Buildings | 2,697,000 | 2,000,000 | 3,500,000 | 3,000,000 | - | 500,000 | |
| 22 Short-Term Employment | 318,207 | 200,000 | 510,000 | 400,000 | - | 110,000 | |
| 23 Fees | - | 9,000 | 9,000 | 9,000 | - | - | |
| 27 Official Overseas Travel | 2,867,544 | 5,000,000 | 5,000,000 | 5,000,000 | - | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item. |
| 28 Other Contracted Services | 10,686,454 | 10,000,000 | 10,000,000 | 10,000,000 | - | - | |
| 36 Extraordinary Expenditure | 125,815,832 | 124,000,000 | 90,000,000 | 150,000,000 | 60,000,000 | - | |
| 37 Janitorial Services | 1,872,089 | 1,918,000 | 2,804,000 | 2,123,000 | - | 681,000 | |
| 43 Security Services | 1,241,494 | 1,364,000 | 2,602,330 | 2,186,000 | - | 416,330 | |
| 57 Postage | 15,445 | 12,000 | 18,000 | 16,000 | - | 7,000 | |
| 58 Medical Expenses | 159,656 | 300,000 | 300,000 | 300,000 | - | - | |
| 60 Travelling - Direct Charges | 32,400 | 32,400 | 13,500 | 32,400 | 18,900 | - | |
| 61 Insurance | - | 40,000 | 40,000 | 40,000 | - | - | |
| 62 Promotions, Publicity and Printing | 3,177,159 | 1,700,000 | 1,200,000 | 3,000,000 | 1,800,000 | - | |
| 65 Expenses of Cabinet Appointed Bodies | 1,905,736 | 1,000,000 | 200,000 | - | - | 200,000 | |
| General Administration Carried Forward | 356,930,086 | 283,846,250 | 234,645,680 | 280,689,400 | 46,043,720 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 00 General Administration | | | | | | | |
| Brought Forward | 356,930,086 | 283,846,250 | 234,645,680 | 280,689,400 | 46,043,720 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 2,332,306 | 1,800,000 | 3,300,000 | 3,000,000 | - | 300,000 | |
| 99 Employee Assistance Programme | 4,600 | 50,000 | 13,000 | 50,000 | 37,000 | - | |
| Total General Administration | 359,266,992 | 285,696,250 | 237,958,680 | 283,739,400 | 45,780,720 | - | |
| 002 Fire Service | | | | | | | |
| 01 Travelling and Subsistence | 2,396,741 | 2,200,000 | 2,200,000 | 3,000,000 | 800,000 | - | |
| 03 Uniforms | 11,411,451 | 12,000,000 | 7,485,000 | 8,000,000 | 515,000 | - | |
| 04 Electricity | 1,877,443 | 1,800,000 | 1,900,000 | 2,200,000 | 300,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99 |
| 05 Telephones | 1,535,405 | 1,600,000 | 1,600,000 | 1,700,000 | 100,000 | - | |
| 06 Water and Sewerage Rates | 1,299,804 | 452,000 | 1,612,920 | 1,300,000 | - | 312,920 | |
| 07 House Rates | - | 11,200 | - | 11,200 | 11,200 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 451,151 | 1,224,000 | 1,224,000 | 1,225,000 | 1,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 6,589 | 30,000 | 30,000 | 30,000 | - | - | |
| 10 Office Stationery and Supplies | 1,578,060 | 1,600,000 | 1,725,000 | 1,700,000 | - | 25,000 | |
| 11 Books and Periodicals | 28,662 | 200,000 | 200,000 | 200,000 | - | - | |
| 12 Materials and Supplies | 1,622,762 | 2,300,000 | 2,515,000 | 2,000,000 | - | 515,000 | |
| 13 Maintenance of Vehicles | 14,708,339 | 15,000,000 | 15,000,000 | 15,000,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 944,861 | 1,000,000 | 2,000,000 | 1,500,000 | - | 500,000 | |
| 16 Contract Employment | - | - | - | 250,000 | 250,000 | - | |
| 17 Training | 2,370,199 | 2,300,000 | 2,300,000 | 2,400,000 | 100,000 | - | |
| 21 Repairs and Maintenance - Buildings | 5,602,152 | 4,000,000 | 4,000,000 | 3,225,000 | - | 775,000 | |
| 22 Short Term Employment | 1,732,656 | 2,000,000 | 2,250,000 | 2,000,000 | - | 250,000 | 22 - Includes provision for Fire Wardens. |
| 23 Fees | 252,475 | 345,000 | 345,000 | 345,000 | - | - | |
| 28 Other Contracted Services | 2,127,897 | 2,300,000 | 2,300,000 | 3,000,000 | 700,000 | - | |
| 36 Extraordinary Expenditure | 15,810 | 20,000 | 20,000 | 20,000 | - | - | |
| 37 Janitorial Services | 6,488,554 | 5,000,000 | 6,180,000 | 6,000,000 | - | 180,000 | |
| 50 Housing Accommodation | 83,900 | 100,000 | 100,000 | 100,000 | - | - | |
| 57 Postage | 150 | 1,000 | 1,000 | 1,000 | - | - | |
| Fire Service Carried Forward | 56,534,161 | 55,183,200 | 54,987,920 | 55,207,200 | 219,280 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 002 Fire Service | | | | | | | |
| Brought Forward | 56,534,761 | 55,183,200 | 54,987,920 | 55,207,200 | 219,280 | - | |
| 58 Medical Expenses | 2,521,713 | 2,500,000 | 2,500,000 | 3,000,000 | 500,000 | - | |
| 62 Promotions, Publicity and Printing | 970,611 | 900,000 | 435,000 | 1,000,000 | 565,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 1,281,438 | 1,400,000 | 1,400,000 | 1,500,000 | 100,000 | - | |
| 99 Employee Assistance Programme | 55,610 | 400,000 | 400,000 | 400,000 | - | - | |
| Total Fire Service | 61,363,533 | 60,383,200 | 59,722,920 | 61,107,200 | 1,384,280 | - | |
| 003 Prison Service | | | | | | | |
| 01 Travelling and Subsistence | 1,852,094 | 2,500,000 | 2,500,000 | 3,500,000 | 1,000,000 | - | |
| 03 Uniforms | 2,897,110 | 3,800,000 | 3,800,000 | 4,000,000 | 200,000 | - | |
| 04 Electricity | 2,279,207 | 2,300,000 | 3,100,000 | 3,500,000 | 400,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99 |
| 05 Telephones | 1,699,404 | 2,000,000 | 2,466,000 | 3,000,000 | 534,000 | - | |
| 06 Water and Sewerage Rates | 2,547,581 | 4,000,000 | 3,200,000 | 4,000,000 | 800,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 2,345,513 | 2,400,000 | 2,400,000 | 7,000,000 | 4,600,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 506,072 | 700,000 | 700,000 | 365,000 | - | 335,000 | |
| 10 Office Stationery and Supplies | 658,653 | 1,200,000 | 1,300,000 | 1,500,000 | 200,000 | - | |
| 11 Books and Periodicals | 67,597 | 150,000 | 150,000 | 150,000 | - | - | |
| 12 Materials and Supplies | 10,482,155 | 11,000,000 | 11,000,000 | 12,000,000 | 1,000,000 | - | |
| 13 Maintenance of Vehicles | 2,336,673 | 2,500,000 | 2,500,000 | 3,000,000 | 500,000 | - | |
| 15 Repairs and Maintenance - Equipment | 784,863 | 900,000 | 1,200,000 | 1,000,000 | - | 200,000 | |
| 16 Contract Employment | - | - | 500,000 | 600,000 | 100,000 | - | |
| 17 Training | 2,755,727 | 2,500,000 | 2,500,000 | 3,000,000 | 500,000 | - | |
| 21 Repairs and Maintenance - Buildings | 4,502,948 | 4,500,000 | 4,500,000 | 4,500,000 | - | - | |
| 23 Fees | 54,130 | 65,000 | 115,000 | 200,000 | 85,000 | - | |
| 28 Other Contracted Services | 2,648,795 | 3,000,000 | 1,500,000 | 3,000,000 | 1,500,000 | - | |
| 36 Extraordinary Expenditure | 2,659 | 300,000 | 300,000 | 300,000 | - | - | |
| 37 Janitorial Services | 103,847 | 400,000 | 400,000 | 400,000 | - | - | |
| 40 Food at Institutions | 20,627,888 | 17,500,000 | 17,500,000 | 18,000,000 | 500,000 | - | |
| Prison Service Carried Forward | 59,752,914 | 61,775,000 | 61,631,000 | 73,015,000 | 11,384,000 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 Prison Service | | | | | | | |
| Brought Forward | 59,152,914 | 61,715,000 | 61,631,000 | 73,015,000 | 11,384,000 | - | |
| 43 Security Services | 19,474,975 | 22,000,000 | 20,484,000 | 19,475,000 | - | 1,009,000 | |
| 57 Postage | 14,320 | 20,000 | 20,000 | 20,000 | - | - | |
| 58 Medical Expenses | 3,050,807 | 3,000,000 | 4,000,000 | 4,000,000 | - | - | |
| 61 Insurance | 7,729 | 8,000 | 8,000 | 8,000 | - | - | |
| 62 Promotions, Publicity and Printing | 263,302 | 500,000 | 500,000 | 700,000 | 200,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 1,063,361 | 1,000,000 | 1,600,000 | 1,500,000 | - | 100,000 | |
| 99 Employee Assistance Programme | 178,128 | 500,000 | 500,000 | 500,000 | - | - | |
| Total Prison Service | 83,205,536 | 88,743,000 | 88,743,000 | 99,218,000 | 10,475,000 | - | |
| 004 Police Service (Trinidad) | | | | | | | 004 - Transferred to Head - Trinidad and Tobago Police Service |
| 01 Travelling and Subsistence | 11,178,408 | - | - | - | - | - | |
| 03 Uniforms | 10,537,384 | - | - | - | - | - | |
| 04 Electricity | 12,411,646 | - | - | - | - | - | |
| 05 Telephones | 20,958,203 | - | - | - | - | - | |
| 06 Water and Sewerage Rates | 439,594 | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 5,962,675 | - | - | - | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | 6,786,846 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 3,678,659 | - | - | - | - | - | |
| 11 Books and Periodicals | 171,127 | - | - | - | - | - | |
| 12 Materials and Supplies | 6,891,212 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 25,870,981 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 502,009 | - | - | - | - | - | |
| 16 Contract Employment | 15,549,900 | - | - | - | - | - | |
| 17 Training | 4,834,373 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 10,748,209 | - | - | - | - | - | |
| 23 Fees | 1,962,406 | - | - | - | - | - | |
| 28 Other Contracted Services | 3,440,562 | - | - | - | - | - | |
| 36 Extraordinary Expenditure | 5,671,125 | - | - | - | - | - | |
| Police Service (Trinidad) Carried Forward | 147,595,319 | - | - | - | - | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 004 Police Service (Trinidad) | | | | | | | |
| Brought Forward | 147,595,319 | - | - | - | - | - | |
| 37 Janitorial Services | 25,272,517 | - | - | - | - | - | |
| 40 Food at Institutions | 8,999,673 | - | - | - | - | - | |
| 50 Housing Accommodation | 1,246,520 | - | - | - | - | - | |
| 57 Postage | 1,072 | - | - | - | - | - | |
| 58 Medical Expenses | 16,144,830 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 2,204,411 | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 1,740,149 | - | - | - | - | - | |
| 99 Employee Assistance Programme | 35,860 | - | - | - | - | - | |
| Total Police Service (Trinidad) | 203,240,301 | - | - | - | - | - | |
| 005 Regiment | | | | | | | |
| 03 Uniforms | 4,982,800 | 10,000,000 | 5,960,000 | 10,000,000 | 4,040,000 | - | |
| 04 Electricity | 2,781,975 | 2,300,000 | 3,050,000 | 3,000,000 | - | 50,000 | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99 |
| 05 Telephones | 2,591,300 | 2,200,000 | 3,200,000 | 2,700,000 | - | 500,000 | |
| 06 Water and Sewerage Rates | 1,050,000 | 1,050,000 | 1,225,000 | 1,300,000 | 75,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 1,607,937 | 1,345,000 | 1,635,000 | 1,800,000 | 165,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 855,259 | 900,000 | 1,350,000 | 1,000,000 | - | 350,000 | |
| 10 Office Stationery and Supplies | 876,795 | 700,000 | 1,100,000 | 1,100,000 | - | - | |
| 11 Books and Periodicals | 120,235 | 274,000 | 274,000 | 300,000 | 26,000 | - | |
| 12 Materials and Supplies | 7,027,997 | 7,500,000 | 7,050,000 | 7,500,000 | 450,000 | - | |
| 13 Maintenance of Vehicles | 11,904,688 | 12,000,000 | 11,700,000 | 12,000,000 | 300,000 | - | |
| 15 Repairs and Maintenance - Equipment | 482,634 | 500,000 | 325,000 | 500,000 | 175,000 | - | |
| 17 Training | 7,777,903 | 8,300,000 | 7,200,000 | 8,300,000 | 1,100,000 | - | |
| 21 Repairs and Maintenance - Buildings | 5,655,041 | 3,000,000 | 3,400,000 | 3,000,000 | - | 400,000 | |
| 23 Fees | 26,737 | 50,000 | 50,000 | 100,000 | 50,000 | - | |
| 24 Refunds and Rebates | 279,697 | 300,000 | 400,000 | 500,000 | 100,000 | - | |
| 28 Other Contracted Services | 1,536,661 | 1,100,000 | 1,030,000 | 1,500,000 | 470,000 | - | |
| Regiment Carried Forward | 49,497,648 | 51,519,000 | 48,949,000 | 54,600,000 | 5,651,000 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 005 Regiment | | | | | | | |
| Brought Forward | 49,497,648 | 51,519,000 | 48,949,000 | 54,600,000 | 5,651,000 | - | |
| 37 Janitorial Services | 565,228 | 400,000 | 700,000 | 700,000 | - | - | |
| 40 Food at Institutions | 35,355,317 | 36,000,000 | 36,000,000 | 38,000,000 | 2,000,000 | - | |
| 50 Housing Accommodation | 138,000 | 350,000 | 450,000 | 600,000 | 150,000 | - | |
| 58 Medical Expenses | 4,917,822 | 6,000,000 | 6,000,000 | 7,000,000 | 1,000,000 | - | |
| 60 Travelling - Direct Charges | 7,085,967 | 6,000,000 | 6,000,000 | 7,000,000 | 1,000,000 | - | |
| 62 Promotions, Publicity and Printing | 271,202 | 200,000 | 500,000 | 500,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 770,737 | 1,000,000 | 1,150,000 | 1,500,000 | 350,000 | - | |
| 99 Employee Assistance Programme | - | 8,000 | 8,000 | 8,000 | - | - | |
| Total Regiment | 98,601,921 | 101,477,000 | 99,757,000 | 109,908,000 | 10,151,000 | - | |
| 006 Coast Guard | | | | | | | |
| 01 Travelling and Subsistence | 14,974 | 10,000 | 10,000 | 10,000 | - | - | |
| 03 Uniforms | 6,779,043 | 7,300,000 | 6,000,000 | 7,500,000 | 1,500,000 | - | |
| 04 Electricity | 1,805,661 | 2,000,000 | 2,600,000 | 2,600,000 | - | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60 |
| 05 Telephones | 2,118,093 | 2,000,000 | 2,750,000 | 2,800,000 | 50,000 | - | |
| 06 Water and Sewerage Rates | 247,002 | 260,000 | 510,000 | 500,000 | - | 10,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 513,044 | 351,000 | 601,000 | 600,000 | - | 1,000 | |
| 09 Rent/Lease - Vehicles and Equipment | 1,050,102 | 1,500,000 | 1,500,000 | 1,500,000 | - | - | |
| 10 Office Stationery and Supplies | 707,394 | 700,000 | 1,700,000 | 800,000 | - | 900,000 | |
| 11 Books and Periodicals | 101,028 | 250,000 | 170,000 | 250,000 | 80,000 | - | |
| 12 Materials and Supplies | 6,897,494 | 8,000,000 | 5,650,000 | 8,000,000 | 2,350,000 | - | |
| 13 Maintenance of Vehicles | 18,378,214 | 24,000,000 | 19,000,000 | 28,000,000 | 9,000,000 | - | |
| 15 Repairs and Maintenance - Equipment | 449,485 | 500,000 | 800,000 | 500,000 | - | 300,000 | |
| 17 Training | 5,294,792 | 8,000,000 | 7,350,000 | 8,000,000 | 650,000 | - | |
| 21 Repairs and Maintenance - Buildings | 3,101,970 | 3,000,000 | 3,000,000 | 3,000,000 | - | - | |
| 23 Fees | 66,050 | 50,000 | 50,000 | 50,000 | - | - | |
| 24 Refunds and Rebates | 173,941 | 150,000 | 750,000 | 200,000 | - | 50,000 | |
| 28 Other Contracted Services | 1,287,067 | 1,500,000 | 2,300,000 | 1,500,000 | - | 800,000 | |
| Coast Guard Carried Forward | 48,979,354 | 59,571,000 | 54,241,000 | 65,810,000 | 11,569,000 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 006 Coast Guard | | | | | | | |
| Brought Forward | 48,979,354 | 59,571,000 | 54,241,000 | 65,810,000 | 11,569,000 | - | |
| 37 Janitorial Services | 1,528,880 | 1,500,000 | 1,600,000 | 2,000,000 | 400,000 | - | |
| 40 Food at Institutions | 28,584,945 | 27,000,000 | 27,000,000 | 27,000,000 | - | - | |
| 50 Housing Accommodation | 584,500 | 750,000 | 750,000 | 750,000 | - | - | |
| 57 Postage | 300 | - | - | - | - | - | |
| 58 Medical Expenses | 2,414,890 | 3,000,000 | 3,750,000 | 4,000,000 | 250,000 | - | |
| 60 Travelling - Direct Charges | 2,533,601 | 4,100,000 | 4,100,000 | 4,200,000 | 100,000 | - | |
| 62 Promotions, Publicity and Printing | 61,113 | 200,000 | 200,000 | 250,000 | 50,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 978,896 | 650,000 | 950,000 | 650,000 | - | 300,000 | |
| Total Coast Guard | 85,666,479 | 96,771,000 | 92,591,000 | 104,660,000 | 12,069,000 | - | |
| 007 Immigration | | | | | | | |
| 01 Travelling and Subsistence | 9,624,621 | 8,500,000 | 23,500,000 | 12,000,000 | - | 11,500,000 | |
| 03 Uniforms | 433,824 | 550,000 | 550,000 | 600,000 | 50,000 | - | |
| 04 Electricity | 1,088,885 | 1,100,000 | 1,100,000 | 1,200,000 | 100,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99 |
| 05 Telephones | 2,786,797 | 2,500,000 | 4,300,000 | 3,000,000 | - | 1,300,000 | |
| 06 Water and Sewerage Rates | - | - | - | 124,200 | 124,200 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 9,125,334 | 10,800,000 | 10,800,000 | 10,803,000 | 3,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | 150,000 | 150,000 | 150,000 | - | - | |
| 10 Office Stationery and Supplies | 1,136,288 | 1,500,000 | 1,500,000 | 1,500,000 | - | - | |
| 11 Books and Periodicals | 13,982 | 47,000 | 47,000 | 50,000 | 3,000 | - | |
| 12 Materials and Supplies | 434,531 | 800,000 | 800,000 | 10,000,000 | 9,200,000 | - | |
| 13 Maintenance of Vehicles | 144,541 | 300,000 | 300,000 | 300,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 124,792 | 200,000 | 200,000 | 3,200,000 | 3,000,000 | - | |
| 16 Contract Employment | 5,675,494 | 4,855,600 | 3,055,500 | 5,500,000 | 2,444,500 | - | |
| 17 Training | 448,868 | 600,000 | 600,000 | 1,000,000 | 400,000 | - | |
| 21 Repairs and Maintenance - Buildings | 128,349 | 300,000 | 300,000 | 300,000 | - | - | |
| 27 Short Term Employment | 35,484 | 54,000 | 54,000 | 54,000 | - | - | |
| Immigration Carried Forward | 31,207,790 | 32,256,600 | 47,256,500 | 49,781,200 | 2,524,700 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 007 Immigration | | | | | | | |
| Brought Forward | 31,201,790 | 32,256,600 | 47,256,500 | 49,781,200 | 2,524,700 | - | |
| 23 Fees | 22,342 | 250,000 | 250,000 | 250,000 | - | - | |
| 28 Other Contracted Services | 8,216,503 | 6,769,996 | 6,770,000 | 5,200,000 | - | 1,570,000 | |
| 36 Extraordinary Expenditure | 3,560,757 | 2,000,000 | 3,800,085 | 4,000,000 | 199,915 | - | |
| 37 Janitorial Services | 334,915 | 600,000 | 600,000 | 600,000 | - | - | |
| 43 Security Services | 2,990,399 | 3,500,000 | 7,756,000 | 5,600,000 | - | 2,156,000 | |
| 51 Relocation of Overseas Staff | 7,990,385 | 5,000,000 | 7,867,200 | 7,000,000 | - | 867,200 | |
| 57 Postage | 4,300 | 5,000 | 5,000 | 2,000,000 | 1,995,000 | - | |
| 58 Medical Expenses | - | 30,000 | 30,000 | 30,000 | - | - | |
| 67 Promotions, Printing and Publication | 1,925 | 250,000 | 250,000 | 3,000,000 | 2,750,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 199,039 | 250,000 | 250,000 | 400,000 | 150,000 | - | |
| 99 Employee Assistance Programme | - | 60,000 | 60,000 | 60,000 | - | - | |
| Total Immigration | 54,721,355 | 50,977,596 | 74,894,785 | 77,921,200 | 3,026,415 | - | |
| 009 Forensic Science Centre | | | | | | | 009 - Transferred to Head - Ministry of Justice |
| 01 Travelling and Subsistence | 263,542 | - | - | - | - | - | |
| 03 Uniforms | 4,869 | - | - | - | - | - | |
| 04 Electricity | 268,380 | - | - | - | - | - | |
| 05 Telephones | 69,637 | - | - | - | - | - | |
| 06 Water and Sewerage Rates | 2,656 | - | - | - | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | 368 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 32,396 | - | - | - | - | - | |
| 11 Books and Periodicals | 80,373 | - | - | - | - | - | |
| 12 Materials and Supplies | 816,460 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 4,005 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 374,913 | - | - | - | - | - | |
| 16 Contract Employment | 1,047,038 | - | - | - | - | - | |
| 17 Training | 66,960 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 288,595 | - | - | - | - | - | |
| 23 Fees | 40,095 | - | - | - | - | - | |
| Forensic Science Centre Carried Forward | 3,360,257 | - | - | - | - | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 009 Forensic Science Centre | | | | | | | |
| Brought Forward | 3,360,257 | - | - | - | - | - | |
| 28 Other Contracted Services | 120,403 | - | - | - | - | - | |
| 37 Janitorial Services | 89,005 | - | - | - | - | - | |
| 57 Postage | 744 | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 52,144 | - | - | - | - | - | |
| Total. Forensic Science Centre | 3,622,553 | - | - | - | - | - | |
| 010 Fire Service (Tobago) | | | | | | | |
| 01 Travelling and Subsistence | 435,[illegible]42 | 500,000 | 1,050,000 | 1,500,000 | 450,000 | - | |
| 03 Uniforms | 983,568 | 1,000,000 | 1,000,000 | 1,000,000 | - | - | |
| 04 Electricity | 229,839 | 250,000 | 310,000 | 300,000 | - | 10,000 | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06. |
| 05 Telephones | 260,617 | 275,000 | 275,000 | 300,000 | 25,000 | - | |
| 06 Water and Sewerage Rates | 38,584 | 42,000 | 53,000 | 60,000 | 7,000 | - | |
| 08 Rent / Lease - Office Accommodation and Storage | - | - | - | 600,000 | 600,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | 100,000 | 29,000 | 100,000 | 71,000 | - | |
| 10 Office Stationery and Supplies | 142,081 | 145,000 | 245,000 | 300,000 | 55,000 | - | |
| 12 Materials and Supplies | 90,505 | 300,000 | 300,000 | 500,000 | 200,000 | - | |
| 13 Maintenance of Vehicles | 648,822 | 850,000 | 850,000 | 850,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 25,544 | 100,000 | 200,000 | 200,000 | - | - | |
| 71 Repairs and Maintenance - Buildings | 1,023,938 | 500,000 | 500,000 | 800,000 | 300,000 | - | |
| 23 Fees | 47,056 | 40,000 | 40,000 | 40,000 | - | - | |
| 37 Janitorial Services | 327,753 | 355,000 | 355,000 | 355,000 | - | - | |
| 50 Housing Accomodation | - | 400,000 | 300,000 | 250,000 | - | 50,000 | |
| 57 Postage | - | 1,000 | 1,000 | 1,000 | - | - | |
| 58 Medical Expenses | 88,767 | 500,000 | 500,000 | 500,000 | - | - | |
| 67 Promotions, Publicity and Printing | 415,155 | 585,000 | 585,000 | 585,000 | - | - | |
| 66 Hosting of Conferences, Seminars and other Functions | 45,112 | 100,000 | 100,000 | 100,000 | - | - | |
| Total Fire Service (Tobago) | 4,802,481 | 6,043,000 | 6,693,000 | 8,341,000 | 1,648,000 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 011 Prison Service (Tobago) | | | | | | | |
| 01 Travelling and Subsistence | 92,497 | 250,000 | 200,000 | 250,000 | 50,000 | - | |
| 04 Electricity | 42,151 | 50,000 | 100,000 | 100,000 | - | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06. |
| 05 Telephones | 64,603 | 70,000 | 145,000 | 145,000 | - | - | |
| 06 Water and Sewerage Rates | 824 | 1,650 | 900 | 1,000 | 100 | - | |
| 12 Materials and Supplies | 25,718 | 50,000 | 50,000 | 100,000 | 50,000 | - | |
| 13 Maintenance of Vehicles | 6,766 | 25,000 | 25,000 | 40,000 | 15,000 | - | |
| 15 Repairs and Maintenance - Equipment | 27,169 | 5,000 | 5,000 | 5,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 44,008 | 100,000 | 75,000 | 100,000 | 25,000 | - | |
| 40 Food at Institutions | 167,766 | 300,000 | 250,000 | 400,000 | 150,000 | - | |
| 57 Postage | 400 | 400 | 400 | 400 | - | - | |
| Total Prison Service (Tobago) | 471,902 | 852,050 | 851,300 | 1,141,400 | 290,100 | - | |
| 012 Police Service (Tobago) | | | | | | | 012 - Transferred to Head - Trinidad and Tobago Police Service |
| 01 Travelling and Subsistence | 1,657,236 | - | - | - | - | - | |
| 04 Electricity | 498,448 | - | - | - | - | - | |
| 05 Telephones | 747,052 | - | - | - | - | - | |
| 06 Water and Sewerage Rates | 68,421 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 98,449 | - | - | - | - | - | |
| 12 Materials and Supplies | 13,029 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 689,402 | - | - | - | - | - | |
| 23 Fees | 161,943 | - | - | - | - | - | |
| 40 Food at Institutions | 305,177 | - | - | - | - | - | |
| 57 Postage | 9 | - | - | - | - | - | |
| 58 Medical Expenses | 196,967 | - | - | - | - | - | |
| Total Police Service (Tobago) | 4,436,133 | - | - | - | - | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 013 Immigration (Tobago) | | | | | | | |
| 01 Travelling and Subsistence | 810,247 | 900,000 | 900,000 | 1,000,000 | 100,000 | - | |
| 04 Electricity | 31,297 | 100,000 | 100,000 | 100,000 | - | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06. |
| 05 Telephones | 91,843 | 100,000 | 230,100 | 200,000 | - | 30,100 | |
| 06 Water and Sewerage Rates | - | 4,600 | 4,600 | 4,600 | - | - | |
| 10 Office Stationery and Supplies | 27,087 | 40,000 | 40,000 | 50,000 | 10,000 | - | |
| 57 Postage | - | 500 | 500 | 500 | - | - | |
| Total Immigration (Tobago) | 960,469 | 1,145,100 | 1,275,200 | 1,355,100 | 79,900 | - | |
| 014 Defence Force Headquarters and Volunteers | | | | | | | |
| 01 Travelling and Subsistence | 88,974 | 108,000 | 108,000 | 108,000 | - | - | |
| 03 Uniforms | 2,586,818 | 2,600,000 | 2,700,000 | 2,700,000 | - | - | |
| 04 Electricity | 1,119,484 | 800,000 | 1,000,000 | 1,400,000 | 400,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99 |
| 05 Telephones | 2,161,838 | 1,900,000 | 2,100,000 | 2,500,000 | 400,000 | - | |
| 06 Water and Sewerage Rates | 99,610 | 175,000 | 275,000 | 200,000 | - | 75,000 | |
| 08 Rent / Lease - Accomodation and Storage | 90,275 | 480,000 | 2,000 | 500,000 | 498,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 532,517 | 600,000 | 1,278,000 | 1,000,000 | - | 278,000 | |
| 10 Office Stationery and Supplies | 642,813 | 600,000 | 900,000 | 700,000 | - | 200,000 | |
| 11 Books and Periodicals | 90,553 | 300,000 | 300,000 | 300,000 | - | - | |
| 12 Materials and Supplies | 1,447,877 | 1,500,000 | 2,000,000 | 1,600,000 | - | 400,000 | |
| 13 Maintenance of Vehicles | 1,159,073 | 1,300,000 | 1,700,000 | 1,300,000 | - | 400,000 | |
| 15 Repairs and Maintenance - Equipment | 92,369 | 115,000 | 115,000 | 115,000 | - | - | |
| 16 Contract Employment | 1,119,131 | 1,116,000 | 1,116,000 | 1,116,000 | - | - | |
| 17 Training | 998,019 | 900,000 | 900,000 | 900,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 3,568,847 | 3,000,000 | 3,000,000 | 3,000,000 | - | - | |
| 23 Fees | 210,193 | 200,000 | 200,000 | 200,000 | - | - | |
| 28 Other Contracted Services | 1,203,621 | 1,000,000 | 1,500,000 | 1,300,000 | - | 200,000 | |
| 36 Extraordinary Expenditure | 1,034,765 | 210,000 | 510,000 | 600,000 | 90,000 | - | |
| 37 Janitorial Services | 125,889 | 500,000 | 400,000 | 500,000 | 100,000 | - | |
| 50 Housing Accommodation | 5,661,845 | 4,000,000 | 4,000,000 | 4,000,000 | - | - | |
| Defence Force Headquarters and Volunteers Carried Forward | 24,334,511 | 21,404,300 | 24,104,000 | 24,039,000 | - | 65,000 | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 014 Defence Force Headquarters and Volunteers | | | | | | | |
| Brought Forward | 24,034,511 | 21,404,000 | 24,104,000 | 24,039,000 | - | 65,000 | |
| 51 Relocation of Overseas Staff | 199,017 | - | 500,000 | 500,000 | - | - | |
| 57 Postage | 1,979 | 30,000 | 30,000 | 20,000 | - | 10,000 | |
| 58 Medical Expenses | 921,304 | 1,000,000 | 1,000,000 | 1,200,000 | 200,000 | - | |
| 60 Travelling - Direct Charges | 1,091,106 | 1,200,000 | 1,200,000 | 1,200,000 | - | - | |
| 62 Promotions, Publicity and Printing | 198,040 | 200,000 | 200,000 | 200,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 568,755 | 600,000 | 900,000 | 800,000 | - | 100,000 | |
| 99 Employee Assistance Programme | 94,050 | 50,000 | 50,000 | 50,000 | - | - | |
| Total Defence Force Headquarters and Volunteers | 27,108,762 | 24,484,000 | 27,984,000 | 28,009,000 | 25,000 | - | |
| 015 Cadet Force | | | | | | | |
| 01 Travelling and Subsistence | 34,118 | 100,000 | 140,000 | 100,000 | - | 40,000 | |
| 03 Uniforms | 2,669,773 | 3,000,000 | 2,716,700 | 3,000,000 | 283,300 | - | |
| 04 Electricity | 44,632 | 70,000 | 70,000 | 70,000 | - | - | 04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06 and 36 |
| 05 Telephones | 42,659 | 70,000 | 70,000 | 70,000 | - | - | |
| 06 Water and Sewerage Rates | - | 50,000 | 50,000 | 50,000 | - | - | |
| 08 Rent / Lease Office Accommodation and Storage | 493,350 | 538,200 | 538,200 | 504,000 | - | 34,200 | |
| 09 Rent/Lease Vehicles and Equipment | 93,438 | 300,000 | 300,000 | 500,000 | 200,000 | - | |
| 10 Office Stationery and Supplies | 34,587 | 100,000 | 100,000 | 120,000 | 20,000 | - | |
| 11 Books and Periodicals | 1,172 | 10,000 | 10,000 | 20,000 | 10,000 | - | |
| 12 Materials and Supplies | 434,872 | 700,000 | 700,000 | 700,000 | - | - | |
| 13 Maintenance of Vehicles | 121,976 | 165,000 | 165,000 | 200,000 | 35,000 | - | |
| 15 Repairs and Maintenance - Equipment | 3,733 | 17,000 | 17,000 | 50,000 | 33,000 | - | |
| 17 Training | 16,924 | 350,000 | 310,000 | 500,000 | 190,000 | - | |
| 21 Repairs and Maintenance - Buildings | 15,259 | 500,000 | 500,000 | 1,000,000 | 500,000 | - | |
| 22 Short Term Employment | 35,964 | 70,000 | 70,000 | 70,000 | - | - | |
| 23 Fees | 17,625 | 50,000 | 50,000 | 50,000 | - | - | |
| 28 Other Contracted Services | - | 40,000 | 40,000 | 40,000 | - | - | |
| 36 Extraordinary Expenditure | 114,290 | 100,000 | 100,000 | 100,000 | - | - | |
| Cadet Force Carried Forward | 4,174,372 | 6,230,200 | 5,946,900 | 7,144,000 | 1,197,100 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 015 Cadet Force | | | | | | | |
| Brought Forward | 4,174,372 | 6,230,200 | 5,946,900 | 7,144,000 | 1,197,100 | - | |
| 40 Food at Institutions | 175,941 | 400,000 | 400,000 | 500,000 | 100,000 | - | |
| 58 Medical Expenses | - | 20,000 | 20,000 | 20,000 | - | - | |
| 61 Insurance | 109,566 | 110,000 | 110,000 | 110,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 767,217 | 420,000 | 1,018,400 | 420,000 | - | 598,400 | |
| Total Cadet Force | 5,727,096 | 7,180,200 | 7,495,300 | 8,194,000 | 698,700 | - | |
| 016 Air Guard | | | | | | | |
| 03 Uniforms | 4,138,730 | 4,500,000 | 4,400,000 | 4,500,000 | 100,000 | - | |
| 04 Electricity | 554,971 | 670,000 | 670,000 | 620,000 | - | 50,000 | 04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06, 36 and 60 |
| 05 Telephones | 403,848 | 500,000 | 500,000 | 500,000 | - | - | |
| 06 Water and Sewerage Rates | 16,002 | 25,000 | 25,000 | 25,000 | - | - | |
| 08 Rent/Lease - Office Accomodation & Storage | - | 352,000 | - | 700,000 | 200,000 | - | |
| 09 Rent/Lease Vehicle and Equipment | 282,310 | 180,000 | 380,000 | 400,000 | 20,000 | - | |
| 10 Office Stationery and Supplies | 589,475 | 600,000 | 600,000 | 600,000 | - | - | |
| 11 Books and Periodicals | 123,034 | 65,000 | 167,000 | 200,000 | 38,000 | - | |
| 12 Materials and Supplies | 1,828,705 | 2,000,000 | 3,028,000 | 3,000,000 | - | 28,000 | |
| 13 Maintenance of Vehicles | 9,077,502 | 10,000,000 | 16,000,000 | 15,000,000 | - | 1,000,000 | |
| 15 Repairs and Maintenance - Equipment | 143,258 | 300,000 | 200,000 | 300,000 | 100,000 | - | |
| 16 Contract Employment | 3,496,286 | 4,300,000 | 4,300,000 | 5,000,000 | 700,000 | - | |
| 17 Training | 7,917,057 | 10,000,000 | 10,000,000 | 10,000,000 | - | - | |
| 21 Repair and Maintenance - Buildings | 1,191,148 | 1,000,000 | 1,000,000 | 1,200,000 | 200,000 | - | |
| 23 Fees | 5,728 | 19,000 | 19,000 | 25,000 | 6,000 | - | |
| 24 Refunds and Rebates | 21,386 | 78,000 | 78,000 | 80,000 | 2,000 | - | |
| 28 Other Contracted Services | 470,763 | 500,000 | 500,000 | 500,000 | - | - | |
| 36 Extraordinary Expenditure | 12,000 | 50,000 | 50,000 | 50,000 | - | - | |
| 37 Janitorial Services | 15,622 | 300,000 | 300,000 | 300,000 | - | - | |
| 40 Food at Institutions | 4,207,793 | 3,500,000 | 3,500,000 | 4,500,000 | 1,000,000 | - | |
| Air Guard Carried Forward | 34,435,613 | 38,884,000 | 45,712,000 | 47,000,000 | 1,288,000 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 016 Air Guard | | | | | | | |
| Brought Forward | 34,435,613 | 38,884,000 | 45,712,000 | 47,000,000 | 1,288,000 | - | |
| 50 Housing Accomodation | - | 300,000 | 60,000 | 400,000 | 340,000 | - | |
| 58 Medical Expenses | 422,129 | 600,000 | 700,000 | 1,000,000 | 300,000 | - | |
| 60 Travelling - Direct Charges | 466,121 | 800,000 | 800,000 | 900,000 | 100,000 | - | |
| 61 Insurance | 1,928,116 | 3,000,000 | 1,972,000 | 8,000,000 | 6,028,000 | - | |
| 67 Promotion, Publicity and Printing | 41,275 | 155,000 | 155,000 | 200,000 | 45,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 358,314 | 372,000 | 612,000 | 400,000 | - | 212,000 | |
| Total Air Guard | 37,651,568 | 44,111,000 | 50,011,000 | 57,900,000 | 7,989,000 | - | |
| 017 Immigration Detention Centre | | | | | | | 017 - New Item. Transferred from Head - Ministry of Justice |
| 04 Electricity | - | - | - | 120,000 | 120,000 | - | |
| 05 Telephones | - | - | - | 80,000 | 80,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 30,000 | 30,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 61,000 | 61,000 | - | |
| 11 Books and Periodicals | - | - | - | 50,000 | 50,000 | - | |
| 12 Materials and Supplies | - | - | - | 300,000 | 300,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 150,000 | 150,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 125,000 | 125,000 | - | |
| 16 Contract Employment | - | - | - | 300,900 | 300,900 | - | |
| 17 Training | - | - | - | 150,000 | 150,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 300,000 | 300,000 | - | |
| 23 Fees | - | - | - | 15,000 | 15,000 | - | |
| 78 Other Contracted Services | - | - | - | 3,100,000 | 3,100,000 | - | |
| 40 Food at institutions | - | - | - | 1,500,000 | 1,500,000 | - | |
| 57 Postage | - | - | - | 10,000 | 10,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 60,000 | 60,000 | - | |
| Total Immigration Detention Centre | - | - | - | 6,351,900 | 6,351,900 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 128,719,843 | 118,459,581 | 101,640,182 | 131,742,900 | 30,102,718 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | 170,000 | - | 195,000 | 230,000 | 35,000 | - | |
| 02 Office Equipment | 837,347 | 850,000 | 1,759,500 | 1,000,000 | - | 759,500 | |
| 03 Furniture and Furnishings | 1,117,688 | 528,365 | 333,400 | 1,000,000 | 666,600 | - | |
| 04 Other Minor Equipment | 38,587 | 167,400 | 656,900 | 142,000 | - | 514,900 | |
| Total General Administration | 2,163,622 | 1,545,765 | 2,944,800 | 2,372,000 | - | 572,800 | |
| 002 Fire Service | | | | | | | |
| 01 Vehicles | 13,297,252 | 23,000,000 | 20,000,000 | 21,300,000 | 1,300,000 | - | |
| 02 Office Equipment | 1,113,501 | 615,000 | 1,354,310 | 1,000,000 | - | 354,310 | |
| 03 Furniture and Furnishings | 1,335,989 | 1,000,000 | 1,255,100 | 1,500,000 | 244,900 | - | |
| 04 Other Minor Equipment | 8,503,217 | 8,000,000 | 6,500,000 | 8,000,000 | 1,500,000 | - | |
| Total Fire Service | 24,249,959 | 32,615,000 | 29,109,410 | 31,800,000 | 2,690,590 | - | |
| 003 Prison Service | | | | | | | |
| 01 Vehicles | 1,335,940 | 2,000,000 | 1,200,000 | 3,910,000 | 2,710,000 | - | |
| 02 Office Equipment | 1,058,990 | 970,000 | 1,146,240 | 1,000,000 | - | 146,240 | |
| 03 Furniture and Furnishings | 1,139,845 | 1,400,000 | 2,806,250 | 1,500,000 | - | 1,306,250 | |
| 04 Other Minor Equipment | 3,148,150 | 4,000,000 | 5,000,000 | 5,300,000 | 300,000 | - | |
| Total Prison Service | 6,682,925 | 8,370,000 | 10,152,490 | 11,710,000 | 1,557,510 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Police Service (Trinidad) | | | | | | | 004 - Transferred to Head - Trinidad and Tobago Police Service |
| 01 Vehicles | 9,606,995 | - | - | - | - | - | |
| 02 Office Equipment | 4,339,688 | - | - | - | - | - | |
| 03 Furniture and Furnishings | 2,615,698 | - | - | - | - | - | |
| 04 Other Minor Equipment | 15,349,198 | - | - | - | - | - | |
| Total Police Service (Trinidad) | 31,911,579 | - | - | - | - | - | |
| 005 Regiment | | | | | | | |
| 01 Vehicles | 14,310,729 | 17,800,000 | 10,000,000 | 18,000,000 | 8,000,000 | - | |
| 02 Office Equipment | 1,263,704 | 1,500,000 | 1,500,000 | 1,500,000 | - | - | |
| 03 Furniture and Furnishings | 1,197,511 | 1,200,000 | 1,200,000 | 1,500,000 | 300,000 | - | |
| 04 Other Minor Equipment | 12,259,789 | 12,000,000 | 10,000,000 | 12,000,000 | 2,000,000 | - | |
| Total Regiment | 29,031,733 | 32,500,000 | 22,700,000 | 33,000,000 | 10,300,000 | - | |
| 006 Coast Guard | | | | | | | |
| 01 Vehicles | 622,914 | 4,025,000 | 4,225,000 | 5,000,000 | 775,000 | - | |
| 02 Office Equipment | - | 479,000 | 679,000 | 548,000 | - | 131,000 | |
| 03 Furniture and Furnishings | 364,180 | 400,000 | 400,000 | 491,000 | 91,000 | - | |
| 04 Other Minor Equipment | 12,424,962 | 13,700,000 | 10,000,000 | 13,000,000 | 3,000,000 | - | |
| Total Coast Guard | 13,412,056 | 18,604,000 | 15,304,000 | 19,039,000 | 3,735,000 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Immigration | | | | | | | |
| 01 Vehicles | 333,800 | 450,000 | 561,166 | 760,000 | 198,834 | - | |
| 02 Office Equipment | 115,772 | 800,000 | 800,000 | 525,000 | - | 275,000 | |
| 03 Furniture and Furnishings | 167,806 | 500,000 | 1,000,000 | 1,210,000 | 210,000 | - | |
| 04 Other Minor Equipment | 526,740 | 1,000,000 | 1,000,000 | 1,000,000 | - | - | |
| Total Immigration | 1,144,118 | 2,750,000 | 3,361,166 | 3,495,000 | 133,834 | - | |
| 010 Fire Service (Tobago) | | | | | | | |
| 01 Vehicles | 5,389,415 | 13,000,000 | 6,000,000 | 14,000,000 | 8,000,000 | - | |
| 02 Office Equipment | 218,196 | 300,000 | 300,000 | 500,000 | 200,000 | - | |
| 03 Furniture and Furnishings | 187,247 | 500,000 | 500,000 | 600,000 | 100,000 | - | |
| 04 Other Minor Equipment | 1,325,931 | 1,000,000 | 1,000,000 | 1,000,000 | - | - | |
| Total Fire Service (Tobago) | 7,120,789 | 12,800,000 | 7,800,000 | 16,100,000 | 8,300,000 | - | |
| 012 Police Service (Tobago) | | | | | | | 012 - Transferred to Head - Trinidad and Tobago Police Service |
| 01 Vehicles | 1,410,000 | - | - | - | - | - | |
| 02 Office Equipment | 95,635 | - | - | - | - | - | |
| 03 Furniture and Furnishings | 189,725 | - | - | - | - | - | |
| 04 Other Minor Equipment | 362,309 | - | - | - | - | - | |
| Total Police Service (Tobago) | 2,057,669 | - | - | - | - | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 014 Defence Force Headquarters and Volunteers | | | | | | | |
| 01 Vehicles | 2,769,032 | 1,400,000 | 2,400,000 | 2,346,000 | - | 54,000 | |
| 02 Office Equipment | 228,380 | 340,000 | 640,000 | 440,000 | - | 200,000 | |
| 03 Furniture and Furnishings | 340,540 | 379,000 | 300,000 | 500,000 | 200,000 | - | |
| 04 Other Minor Equipment | 2,220,006 | 2,000,000 | 1,700,000 | 2,000,000 | 300,000 | - | |
| Total Defence Force Headquarters and Volunteers | 5,057,958 | 4,119,000 | 5,040,000 | 5,286,000 | 246,000 | - | |
| 015 Cadet Force | | | | | | | |
| 01 Vehicles | 767,415 | 750,000 | 522,500 | 925,000 | 402,500 | - | |
| 02 Office Equipment | 148,176 | 60,000 | 60,000 | 100,000 | 40,000 | - | |
| 03 Furniture and Furnishings | 94,130 | 80,816 | 80,816 | 100,000 | 19,184 | - | |
| 04 Other Minor Equipment | 282,641 | 415,000 | 415,000 | 750,000 | 335,000 | - | |
| Total Cadet Force | 1,292,362 | 1,305,816 | 1,078,316 | 1,875,000 | 796,684 | - | |
| 016 Air Guard | | | | | | | |
| 01 Vehicles | 749,620 | 750,000 | 943,000 | 1,600,000 | 657,000 | - | |
| 02 Office Equipment | 474,576 | 600,000 | 353,000 | 600,000 | 247,000 | - | |
| 03 Furniture and Furnishings | 487,056 | 500,000 | 307,000 | 1,000,000 | 693,000 | - | |
| 04 Other Minor Equipment | 2,393,821 | 2,000,000 | 2,547,000 | 3,000,000 | 453,000 | - | |
| Total Air Guard | 4,105,073 | 3,850,000 | 4,150,000 | 6,200,000 | 2,050,000 | - | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 017 Immigration Detention Centre | | | | | | | 017 - New Item. Transferred from Head - Ministry of Justice |
| 01 Vehicles (Replacement) | - | - | - | 350,000 | 350,000 | - | |
| 02 Office Equipment | - | - | - | 10,700 | 10,700 | - | |
| 03 Furniture and Furnishings | - | - | - | 5,200 | 5,200 | - | |
| 04 Other Minor Equipment | - | - | - | 500,000 | 500,000 | - | |
| Total Immigration Detention Centre | - | - | - | 865,900 | 865,900 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 522,243,974 | 481,509,350 | 386,822,350 | 189,914,100 | - | 196,908,250 | |
| 001 Regional Bodies | | | | | | | |
| 01 Contribution to the Caribbean Disaster Emergency Response Agency (CDERA) | - | 340,000 | 374,250 | 400,000 | 25,750 | - | |
| 02 Caribbean Association of Fire Chiefs | - | - | - | 19,500 | 19,500 | - | 02 - New Sub-Item |
| 05 The Implementation Agency for Crime and Security (IMPACS) | 23,339,803 | 26,000,000 | 23,000,000 | 25,824,000 | 2,824,000 | - | |
| 06 Co-ordinating Information Management Authority (CIMA) | - | 2,000,000 | 1,500,000 | 2,000,000 | 500,000 | - | |
| Total Regional Bodies | 23,339,803 | 28,340,000 | 24,874,250 | 28,243,500 | 3,369,250 | - | |
| 004 International Bodies | | | | | | | |
| 01 International Criminal Police Organisation (INTERPOL) | 136,479 | - | - | - | - | - | 01 - Transferred to Head - Trinidad and Tobago Police Service |
| 02 Imperial War Graves Commission | - | 60,000 | 60,000 | 60,000 | - | - | |
| 05 International Military Sports Council (CISM) | 67,012 | 80,500 | 80,500 | 80,500 | - | - | |
| 06 Inter American Committee Against Terrorism | 255,068 | 300,000 | 300,000 | 300,000 | - | - | |
| 07 International Organisation for Migration (IOM) | 69,161 | 192,150 | 353,150 | 150,000 | - | 203,150 | |
| Total International Bodies | 527,720 | 632,650 | 793,650 | 590,500 | - | 203,150 | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| C05 Non-profit Institutions | | | | | | | |
| 01 Rifle Association | - | 500 | 500 | 500 | - | - | |
| 02 Police Youth Clubs | 1,098,860 | - | - | - | - | - | 02 - Transferred to Head - Trinidad and Tobago Police Service |
| Total Non-profit Institutions | 1,098,860 | 500 | 500 | 500 | - | - | |
| C07 Households | | | | | | | |
| 02 Ex-Gratia Awards | 1,311,088 | 1,300,000 | 1,670,000 | 2,000,000 | 330,000 | - | |
| 03 Severance Benefits | 45,361 | 700,000 | 473,000 | 300,000 | - | 173,000 | |
| 04 Civilian Conservation Corps | 44,209,879 | 50,000,000 | 50,000,000 | 50,000,000 | - | - | |
| 05 Military Led Academic Training (MILAT) | 8,469,075 | 9,000,000 | 9,700,000 | 10,000,000 | 300,000 | - | |
| 06 National Youth Service (NYS) | - | 500,000 | - | 500,000 | 500,000 | - | |
| 07 Military Led Youth Prog. of Apprenticeship & Re-orientation Training (MY-PART) | 7,464,698 | 9,000,000 | 9,300,000 | 10,000,000 | 700,000 | - | |
| 09 School Discipline Initiative - Joint Action Plan | - | 100,000 | 74,750 | 100,000 | 25,250 | - | |
| 10 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 19,346 | 36,200 | 36,200 | 39,600 | 3,400 | - | |
| 11 Mentoring Programme for Youth at Risk. | - | - | 5,200,000 | 1,500,000 | - | 3,700,000 | |
| Total Households | 61,519,447 | 70,136,200 | 76,453,950 | 74,439,600 | - | 2,014,350 | |

Head 22 - MINISTRY OF NATIONAL SECURITY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Ministry of National Security | | | | | | | |
| 01 Police Complaints Authority | 1,182,642 | - | - | - | - | - | 01 - Transferred to Head - Ministry of Justice |
| 02 Strategic Services Agency | 19,800,000 | 21,000,000 | 15,000,000 | 14,000,000 | - | 1,000,000 | |
| 05 Crime Stoppers Trinidad and Tobago Limited | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | - | - | |
| 06 National Drug Council | 1,747,957 | 1,200,000 | 1,830,300 | 1,500,000 | - | 330,300 | |
| 07 Penal Reform and Transformation Secretariat | 1,271,516 | - | - | - | - | - | 07 - Transferred to Head - Ministry of Justice |
| 08 Special Anti-Crime Unit of Trinidad and Tobago (SAUTT) | 378,000,000 | 311,200,000 | 214,995,000 | - | - | 214,995,000 | |
| 10 Office of Disaster Preparedness and Management (ODPM) | 21,352,606 | 20,900,000 | 27,600,000 | 30,000,000 | 2,400,000 | - | |
| 11 Defence Transformation Unit | 1,673,720 | 2,200,000 | 2,200,000 | 2,500,000 | 300,000 | - | |
| 12 HIV/AIDS Coordinating Unit | 1,005,117 | 1,400,000 | 1,400,000 | 1,500,000 | 100,000 | - | |
| 13 Office of Law Enforcement Policy | 1,858,666 | 1,500,000 | 4,105,000 | 2,000,000 | - | 2,105,000 | |
| 14 Trinidad and Tobago Police Academy | 5,365,970 | - | - | - | - | - | 14 - Transferred to Head - Trinidad and Tobago Police Service |
| 15 Strategic Project Management Office | - | 10,000,000 | 2,569,700 | 10,000,000 | 7,430,300 | - | |
| 16 Police Transit Unit | - | 10,000,000 | 10,000,000 | 10,000,000 | - | - | |
| 17 The Morvant / Laventille Initiative | - | - | 1,500,000 | 2,000,000 | 500,000 | - | |
| 18 Anti-Money Laundering of Terrorism Compliance Unit | - | - | 500,000 | 1,000,000 | 500,000 | - | |
| 19 E 999 Unit | - | - | - | 9,140,000 | 9,140,000 | - | 19 - New Sub-Item |
| Total Ministry of National Security | 435,758,144 | 382,400,000 | 284,700,000 | 86,640,000 | - | 198,060,000 | |
| Total Head | 3,950,581,918 | 2,806,254,627 | 2,585,296,517 | 2,967,601,790 | 382,305,273 | - | |

23 – MINISTRY OF THE ATTORNEY GENERAL
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 40,265,291 | 45,376,300 | 45,769,720 | 49,201,300 | 3,931,580 |
| | Salaries and Cost of Living Allowance | 13,948,759 | 17,426,900 | 18,398,900 | 17,455,000 | (943,900) |
| | Salaries - Direct Charges | 19,391,298 | 20,788,000 | 19,511,420 | 20,560,000 | 1,048,580 |
| | Allowances - Direct Charges | 4,200,377 | 3,771,000 | 4,095,000 | 4,375,200 | 280,200 |
| | Remuneration to Members - Direct Charges | 427,140 | 510,000 | 476,000 | 513,800 | 37,800 |
| | Vacant Posts-Sal&Coll& Direct Charges | - | - | - | 2,300,000 | 2,300,000 |
| | Overtime-Monthly Paid Officers | 1,894 | 16,000 | 87,000 | 50,000 | (37,000) |
| | Gov't Contribution to N.I.S - Direct Charges | 53,544 | 42,000 | 25,000 | 38,200 | 13,200 |
| | Gov't Contribution to NIS | 947,870 | 1,070,000 | 1,057,500 | 1,143,700 | 86,200 |
| | Government Contribution to Group Health Insurance | 673,181 | 856,400 | 782,900 | 919,400 | 136,500 |
| | Vacant Posts | - | - | - | 900,000 | 900,000 |
| | Allowances - Monthly-Paid Officers | 333,228 | 400,000 | 400,000 | 450,000 | 50,000 |
| | Remuneration to Board Members | 288,300 | 486,000 | 436,000 | 486,000 | 50,000 |
| | Settlement of Arrears to Public Officers | - | 10,000 | - | 10,000 | 10,000 |
| 02 | GOODS AND SERVICES | 105,429,628 | 118,396,500 | 184,331,500 | 188,859,750 | 4,528,250 |
| 03 | MINOR EQUIPMENT PURCHASES | 2,518,107 | 2,577,800 | 2,181,900 | 2,862,500 | 680,600 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 28,150 | 19,800 | 19,800 | 19,800 | - |
| | Total | 148,241,176 | 166,170,400 | 231,802,920 | 240,943,350 | 9,140,430 |

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 40,265,291 | 45,376,300 | 45,269,720 | 49,201,300 | 3,931,580 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 13,473,474 | 16,676,900 | 17,523,900 | 15,600,000 | - | 1,923,900 | 01 - Includes provision for vacant posts with incumbents<br>Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26, and 31 |
| 03 Overtime - Monthly Paid Officers | 1,894 | 6,000 | 82,000 | 40,000 | - | 42,000 | |
| 04 Allowances - Monthly Paid Officers | 333,228 | 400,000 | 400,000 | 450,000 | 50,000 | - | |
| 05 Government's Contribution to N.I.S. | 915,066 | 1,000,000 | 1,000,000 | 1,010,000 | 10,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 900,000 | 900,000 | - | |
| 12 Settlement of Arrears to Public Officers | - | 10,000 | - | 10,000 | 10,000 | - | |
| 23 Salaries - Direct Charges | 15,339,882 | 17,300,000 | 16,266,000 | 17,000,000 | 734,000 | - | |
| 24 Allowances - Direct Charges | 3,334,449 | 3,300,000 | 3,470,000 | 3,600,000 | 130,000 | - | |
| 26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges | - | - | - | 7,300,000 | 2,300,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 131,761 | 220,000 | 200,000 | 220,000 | 20,000 | - | |
| 31 Government's Contribution to N.I.S Direct Charges | 471,435 | 540,000 | 500,000 | 600,000 | 100,000 | - | |
| Total General Administration | 34,001,189 | 39,152,900 | 39,441,900 | 41,730,000 | 2,288,100 | - | |
| 002 Law Commission | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 197,319 | 250,000 | 750,000 | 675,000 | 425,000 | - | 01 - Includes provision for vacant posts with incumbents<br>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. | 13,768 | 30,000 | 17,500 | 30,000 | 17,500 | - | |
| 06 Remuneration to Board Members | 288,000 | 486,000 | 436,000 | 486,000 | 50,000 | - | |
| 23 Salaries - Direct Charges | 1,984,216 | 2,700,000 | 2,100,000 | 2,400,000 | 300,000 | - | |
| 24 Allowances - Direct Charges | 271,228 | 330,000 | 250,000 | 319,200 | 69,200 | - | |
| 25 Remuneration to Members - Direct Charges | 427,140 | 510,000 | 476,000 | 513,800 | 37,800 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 3,781 | 9,000 | 5,000 | 9,000 | 4,000 | - | |
| Law Commission Carried Forward | 3,179,452 | 3,815,000 | 3,534,500 | 4,433,000 | 898,500 | - | |

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | | | | | | | |
| 002 Law Commission | | | | | | | |
| Brought Forward | 3,179,452 | 3,815,000 | 3,534,500 | 4,433,000 | 898,500 | - | |
| 31 Government's Contribution to N.I.S. Direct Charges | 65,838 | 80,000 | 74,000 | 80,000 | 6,000 | - | |
| Total Law Commission | 3,245,290 | 3,895,000 | 3,608,500 | 4,513,000 | 904,500 | - | |
| 003 Equal Opportunity Commission | | | | | | | 003 - Formerly shown as Equal Opportunity Commission and Equal Opportunity Tribunal |
| 01 Salaries and Cost of Living Allowance | 283,966 | 500,000 | 625,000 | 650,000 | 25,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | 10,000 | 5,000 | 5,000 | - | - | |
| 05 Governments's Contribution to N.I.S. | 19,036 | 40,000 | 40,000 | 54,800 | 14,800 | - | |
| 23 Salaries - Direct Charges | 2,067,200 | 1,288,000 | 1,145,420 | 800,000 | - | 345,420 | |
| 24 Allowances - Direct Charges | 594,700 | 441,000 | 375,000 | 180,000 | - | 195,000 | |
| 27 Gov't Contrib to Grp H'th Ins-Mthly Paid Officers | 366 | 7,400 | 3,900 | 5,200 | 1,300 | - | |
| 31 Government's Contribution to N.I.S Direct Charges | 53,544 | 42,000 | 25,000 | 23,000 | - | 2,000 | |
| Total Equal Opportunity Commission | 3,018,812 | 2,328,400 | 2,219,320 | 1,718,000 | - | 501,370 | |
| 004 Equal Opportunity Tribunal | | | | | | | 004 - Formerly shown as Equal Opportunity Commission and Equal Opportunity Tribunal |
| 01 Salaries and Cost of Living Allowance | - | - | - | 530,000 | 530,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | - | - | 5,000 | 5,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 48,900 | 48,900 | - | |
| 23 Salaries - Direct Charges | - | - | - | 360,000 | 360,000 | - | |
| 24 Allowances - Direct Charges | - | - | - | 276,000 | 276,000 | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | - | - | - | 5,200 | 5,200 | - | |
| 31 Government's Contribution to N.I.S. - Direct Charges | - | - | - | 15,200 | 15,200 | - | |
| Total Equal Opportunity Tribunal | - | - | - | 1,240,300 | 1,240,300 | - | |

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 105,429,628 | 118,196,500 | 184,331,500 | 188,859,750 | 4,528,250 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 901,317 | 2,115,700 | 1,545,000 | 1,200,000 | - | 345,000 | |
| 03 Uniforms | 40,475 | 45,700 | 45,700 | 46,000 | 300 | - | |
| 04 Electricity | 3,594,197 | 4,000,000 | 3,600,000 | 4,000,000 | 400,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 36 |
| 05 Telephones | 2,208,179 | 2,000,000 | 2,000,000 | 2,000,000 | - | - | |
| 06 Water and Sewerage Rates | 56,177 | 100,000 | 56,500 | 100,000 | 43,500 | - | |
| 07 House Rates | - | 308,000 | - | 308,000 | 308,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 20,071,091 | 21,897,000 | 20,700,000 | 22,110,350 | 1,410,350 | - | 08 - Provision made for two (2) Semi-annual payments of Lease/Rental for Cabildo Building. |
| 09 Rent/Lease - Vehicles and Equipment | - | 4,200 | 4,200 | 4,200 | - | - | |
| 10 Office Stationery and Supplies | 1,038,492 | 700,000 | 1,310,000 | 1,000,000 | - | 310,000 | |
| 11 Books and Periodicals | 1,622,546 | 1,750,000 | 1,485,000 | 1,750,000 | 265,000 | - | |
| 12 Materials and Supplies | 65,001 | 100,000 | 100,000 | 100,000 | - | - | |
| 13 Maintenance of Vehicles | 115,528 | 150,000 | 150,000 | 150,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 300,171 | 300,000 | 300,000 | 385,000 | 85,000 | - | |
| 16 Contract Employment | 18,853,482 | 20,600,000 | 20,560,000 | 30,000,000 | 9,440,000 | - | |
| 17 Training | 723,118 | 600,000 | 798,000 | 1,200,000 | 402,000 | - | |
| 19 Official Entertainment | 9,737 | 80,000 | 60,000 | 60,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 2,615,070 | 2,250,000 | 3,042,000 | 3,700,000 | 658,000 | - | |
| 22 Short-Term Employment | 265,170 | 300,000 | 846,000 | 846,000 | - | - | |
| 23 Fees | 36,331,716 | 39,750,000 | 108,950,000 | 94,500,000 | - | 14,450,000 | 23 - Includes:<br>(i) Exp. of Overseas Counsels and Foreign Witnesses - $ 3,000,000<br>(ii) Retainers for Local and foreign Attorneys - $33,000,000<br>(iii) Forensic Investigation fees - $50,000,000<br>(iv) Other - $ 8,500,000<br>---<br>$94,500,000 |
| General Administration Carried forward | 88,810,967 | 96,550,600 | 165,552,400 | 163,459,550 | - | 2,092,850 | |

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 GOODS AND SERVICES | | | | | | | |
| C01 General Administration | | | | | | | |
| Brought Forward | 88,810,967 | 96,550,600 | 165,552,400 | 163,459,550 | - | 2,092,850 | |
| 27 Official Overseas Travel | 856,044 | 1,000,000 | 1,308,000 | 1,700,000 | 392,000 | - | 27 - Approval of the Minister of Finance, is required for virement to and from this Sub-Item. |
| 28 Other Contracted Services | 547,922 | 600,000 | 600,000 | 650,000 | 50,000 | - | |
| 36 Extraordinary Expenditure | - | 50,000 | 3,000 | 6,000 | 3,000 | - | 36 - In Forma Pauperis Matters |
| 37 Janitorial Services | 1,258,846 | 1,500,000 | 1,160,000 | 1,955,000 | 795,000 | - | |
| 43 Security Services | 3,602,697 | 4,800,000 | 3,700,000 | 4,700,000 | 1,000,000 | - | |
| 57 Postage | 41,465 | 60,000 | 110,000 | 200,000 | 90,000 | - | |
| 58 Medical Expenses | 137,388 | 300,000 | 30,000 | 100,000 | 70,000 | - | |
| 60 Travelling - Direct Charges | 2,985,235 | 3,000,000 | 2,600,000 | 3,200,000 | 600,000 | - | 60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99 |
| 61 Insurance | 3,632 | 424,000 | 424,000 | 432,000 | 8,000 | - | |
| 62 Promotions, Publicity and Printing | 366,828 | 355,000 | 615,000 | 600,000 | - | 15,000 | |
| 65 Expenses of Cabinet-Appointed Bodies | 215,065 | 750,000 | 120,000 | 750,000 | 630,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 642,530 | 680,000 | 680,000 | 700,000 | 20,000 | - | |
| 99 Employee Assistance Programme | 11,586 | 80,000 | 25,000 | 80,000 | 55,000 | - | |
| Total General Administration | 99,480,205 | 110,149,600 | 176,927,400 | 178,532,550 | 1,605,150 | - | |
| 007 Law Commission | | | | | | | |
| 01 Travelling and Subsistence | - | 11,000 | 1,500 | 12,000 | 10,500 | - | |
| 07 Overseas Travel Facilities | - | 38,000 | 152,000 | 38,400 | - | 113,600 | |
| 03 Uniforms | 5,020 | 5,900 | 5,900 | 6,000 | 100 | - | |
| 05 Telephones | 121,933 | 120,000 | 120,000 | 120,000 | - | - | 05 - Approval of the Budget Division is required for virement from this Sub-Item |
| 10 Office Stationery and Supplies | 27,452 | 20,000 | 20,000 | 30,000 | 10,000 | - | |
| 11 Books and Periodicals | 85,378 | 150,000 | 85,000 | 120,000 | 35,000 | - | |
| 15 Repairs and Maintenance - Equipment | 2,500 | 15,000 | 10,000 | 30,000 | 20,000 | - | |
| 16 Contract Employment | 63,122 | 160,000 | 160,000 | 335,000 | 175,000 | - | |
| 17 Training | 129,544 | 200,000 | 100,000 | 265,000 | 165,000 | - | |
| Law Commission Carried Forward | 434,949 | 719,900 | 654,400 | 956,400 | 302,000 | - | |

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 GOODS AND SERVICES | | | | | | | |
| 002 Law Commission | | | | | | | |
| Brought Forward | 434,949 | 719,900 | 654,400 | 956,400 | 302,000 | - | |
| 27 Official Overseas Travel | - | 150,000 | 215,000 | - | - | 215,000 | |
| 57 Postage | - | 1,000 | 1,000 | 1,000 | - | - | |
| 58 Medical Expenses | 4,050 | 100,000 | 40,000 | 100,000 | 60,000 | - | |
| 60 Travelling - Direct Charges | 381,108 | 400,000 | 350,000 | 430,000 | 80,000 | - | 60 - Approval of the Budget Division is required for virement from this Sub-Item |
| 67 Promotions, Publicity and Printing | - | 100,000 | - | 50,000 | 50,000 | - | |
| Total Law Commission | 820,107 | 1,470,900 | 1,260,400 | 1,537,400 | 277,000 | - | |
| 003 Equal Opportunity Commission | | | | | | | 003 - Formerly shown as Equal Opportunity Commission and Equal Opportunity Tribunal |
| 01 Travelling and Subsistence | 13,000 | 80,000 | 35,000 | 75,000 | 40,000 | - | |
| 02 Overseas Travel Facilities | 67,500 | 68,000 | 68,000 | - | - | 68,000 | |
| 03 Uniforms | - | 4,000 | 4,000 | 4,000 | - | - | |
| 04 Electricity | 166,388 | 200,000 | 200,000 | 200,000 | - | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06. |
| 05 Telephones | 223,177 | 160,000 | 280,000 | 200,000 | - | 80,000 | |
| 06 Water and Sewerage Rates | - | 10,000 | - | 5,000 | 5,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 1,680,000 | 1,656,000 | 1,656,000 | 1,904,400 | 248,400 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | 10,000 | 2,000 | 5,000 | 3,000 | - | |
| 10 Office Stationery and Supplies | 131,154 | 100,000 | 100,000 | 70,000 | - | 30,000 | |
| 11 Books and Periodicals | 25,504 | 100,000 | 60,000 | 60,000 | - | - | |
| 12 Materials and Supplies | 2,518 | 25,000 | 5,000 | 15,000 | 10,000 | - | |
| 13 Maintenance of Vehicles | 7,955 | 40,000 | 20,000 | 20,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | - | 20,000 | 10,000 | 10,000 | - | - | |
| 16 Contract Employment | 1,613,939 | 2,300,000 | 2,768,000 | 2,500,000 | - | 768,000 | |
| 17 Training | 86,024 | 100,000 | 105,200 | 100,000 | - | 5,200 | |
| 19 Official Entertainment | - | 60,000 | 26,000 | - | - | 26,000 | |
| 21 Repairs and Maintenance - Buildings | 9,431 | 45,000 | 15,000 | 40,000 | 25,000 | - | |
| 23 Fees | 33,638 | 50,000 | 10,000 | 26,000 | 16,000 | - | |
| 27 Official Overseas Travel | - | 100,000 | - | - | - | - | |
| Equal Opportunity Commission Carried Forward | 4,060,228 | 5,128,000 | 5,364,200 | 5,234,400 | - | 129,800 | |

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 Equal Opportunity Commission | | | | | | | |
| Brought Forward | 4,060,278 | 5,128,000 | 5,364,200 | 5,234,400 | - | 129,800 | |
| 28 Other Contracted Services | 29,830 | 55,000 | 55,000 | 30,000 | - | 25,000 | |
| 36 Extraordinary Expenditure | - | 20,000 | 1,000 | 5,000 | 4,000 | - | 36 - Approval of the Budget Division is required for virement from Sub Items 36, 60 and 99. |
| 37 Janitorial Services | 210,310 | 215,000 | 192,000 | 204,000 | 12,000 | - | |
| 43 Security Services | - | 250,000 | - | 154,800 | 154,800 | - | |
| 57 Postage | 1,101 | 10,000 | 5,000 | 2,500 | - | 2,500 | |
| 58 Medical Expenses | 4,868 | 200,000 | 20,000 | 100,000 | 80,000 | - | |
| 60 Travelling - Direct Charges | 277,669 | 732,000 | 150,000 | 150,000 | - | - | |
| 61 Insurance | - | 12,000 | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 381,480 | 200,000 | 200,000 | 1,200,000 | 1,000,000 | - | |
| 66 Hosting of Conferences, Seminars & Other Functions | 163,830 | 250,000 | 155,000 | 200,000 | 45,000 | - | |
| 99 Employee Assistance Programme | - | 4,000 | 1,500 | 10,000 | 8,500 | - | |
| Total | | | | | | | |
| Equal Opportunity Commission | 5,129,316 | 6,576,000 | 6,143,700 | 7,290,700 | 1,147,000 | - | |
| 004 Equal Opportunity Tribunal | | | | | | | 004 - Formerly shown as Equal Opportunity Commission and Equal Opportunity Tribunal |
| 01 Travelling and Subsistence | - | - | - | 61,000 | 61,000 | - | |
| 02 Overseas Travel Facilities | - | - | - | 70,000 | 70,000 | - | |
| 03 Uniforms | - | - | - | 2,500 | 2,500 | - | |
| 05 Telephones | - | - | - | 75,000 | 75,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 5,000 | 5,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 5,000 | 5,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 68,000 | 68,000 | - | |
| 11 Books and Periodicals | - | - | - | 40,000 | 40,000 | - | |
| 12 Materials and Supplies | - | - | - | 9,500 | 9,500 | - | |
| 13 Maintenance of Vehicles | - | - | - | 20,000 | 20,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 10,000 | 10,000 | - | |
| 16 Contract Employment | - | - | - | 627,600 | 627,600 | - | |
| 17 Training | - | - | - | 30,000 | 30,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 5,000 | 5,000 | - | |
| Equal Opportunity Tribunal Carried Forward | - | - | - | 1,022,600 | 1,022,600 | - | |

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 004 Equal Opportunity Tribunal | | | | | | | |
| Brought Forward | - | - | - | 1,022,600 | 1,022,600 | - | |
| 23 Fees | - | - | - | 24,000 | 24,000 | - | |
| 28 Other Contracted Services | - | - | - | 22,000 | 22,000 | - | |
| 36 Extraordinary Expenditure | - | - | - | 10,000 | 10,000 | - | |
| 37 Janitorial Services | - | - | - | 100,000 | 100,000 | - | |
| 43 Security Services | - | - | - | 90,000 | 90,000 | - | |
| 57 Postage | - | - | - | 1,500 | 1,500 | - | |
| 58 Medical Expenses | - | - | - | 12,000 | 12,000 | - | |
| 60 Travelling - Direct Charges | - | - | - | 100,000 | 100,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 75,000 | 75,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | - | - | 32,000 | 32,000 | - | |
| 99 Employees Assistance Programme | - | - | - | 10,000 | 10,000 | - | |
| Total Equal Opportunity Tribunal | - | - | - | 1,499,100 | 1,499,100 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 2,518,107 | 2,577,800 | 2,181,900 | 2,862,500 | 680,600 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles (Replacement) | - | - | - | 386,000 | 386,000 | - | |
| 07 Office Equipment | 1,009,414 | 700,000 | 1,532,000 | 900,000 | - | 632,000 | |
| 03 Furniture and Furnishings | 418,579 | 400,000 | 200,000 | 500,000 | 300,000 | - | |
| 04 Other Minor Equipment | 90,970 | 945,000 | 77,300 | 135,000 | 57,700 | - | |
| Total General Administration | 1,518,963 | 2,045,000 | 1,809,300 | 1,921,000 | 111,700 | - | |

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Law Commission | | | | | | | |
| 02 Office Equipment | 198,520 | 125,000 | 125,000 | 125,000 | - | - | |
| 03 Furniture and Furnishings | - | 50,000 | 42,000 | 50,000 | 8,000 | - | |
| 04 Other Minor Equipment | 3,788 | 4,000 | 4,000 | 11,000 | 7,000 | - | |
| Total Law Commission | 202,308 | 179,000 | 171,000 | 186,000 | 15,000 | - | |
| 003 Equal Opportunity Commission | | | | | | | 003 - Formerly shown as Equal Opportunity Commission and Equal Opportunity Tribuna |
| 01 Vehicles | 334,000 | - | - | - | - | - | |
| 02 Office Equipment | 380,017 | 300,000 | 147,800 | 335,000 | 187,200 | - | |
| 03 Furniture and Furnishings | 50,789 | 20,000 | 20,000 | 168,000 | 148,000 | - | |
| 04 Other Minor Equipment | 32,030 | 33,800 | 33,800 | 27,500 | - | 6,300 | |
| Total Equal Opportunity Commission | 796,836 | 353,800 | 201,600 | 530,500 | 328,900 | - | |
| 004 Equal Opportunity Tribunal | | | | | | | 004 - Formerly shown as Equal Opportunity Commission and Equal Opportunity Tribunal |
| 02 Office Equipment | - | - | - | 145,000 | 145,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 60,000 | 60,000 | - | |
| 04 Other Minor Equipment | - | - | - | 20,000 | 20,000 | - | |
| Total Equal Opportunity Tribunal | - | - | - | 225,000 | 225,000 | - | |

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 28,150 | 19,800 | 19,800 | 19,800 | - | - | |
| 007 Households | | | | | | | |
| 01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 6,600 | 19,800 | 19,800 | 19,800 | - | - | |
| 02 Compensation | 21,550 | - | - | - | - | - | |
| Total Households | 28,150 | 19,800 | 19,800 | 19,800 | - | - | |
| | | | | | | | |
| Total Head | 148,241,176 | 166,170,400 | 231,802,920 | 240,943,350 | 9,140,430 | - | |

24 - MINISTRY OF LEGAL AFFAIRS
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 28,975,393 | 33,829,400 | 36,088,200 | 35,056,100 | (1,032,100) |
| | Salaries and Cost of Living Allowance | 23,186,208 | 26,921,400 | 30,600,000 | 26,336,000 | (4,264,000) |
| | Salaries - Direct Charges | 2,246,612 | 2,647,000 | 1,970,000 | 2,859,000 | 889,000 |
| | Allowances - Direct Charges | 499,573 | 466,000 | 400,000 | 568,600 | 168,600 |
| | Remuneration to Members - Direct Charges | 560,920 | 577,000 | 520,000 | 577,000 | 57,000 |
| | Vacant Posts-Sal&Coll Direct Charges | - | 100,000 | - | 240,000 | 240,000 |
| | Overtime-Monthly Paid Officers | 308 | 25,000 | 15,000 | 25,000 | 10,000 |
| | Gov't Contribution to N.I.S - Direct Charges | 59,217 | 81,000 | 71,000 | 96,000 | 25,000 |
| | Gov't Contribution to NIS | 1,533,894 | 1,745,000 | 1,758,700 | 2,463,500 | 704,800 |
| | Government Contribution to Group Health Insurance | 180,769 | 235,000 | 223,500 | 258,000 | 34,500 |
| | Vacant Posts | - | 400,000 | - | 800,000 | 800,000 |
| | Allowances - Monthly-Paid Officers | 495,942 | 445,000 | 370,000 | 571,000 | 201,000 |
| | Remuneration to Board Members | 162,000 | 162,000 | 160,000 | 162,000 | 2,000 |
| | Settlement of Arrears to Public Officers | - | 25,000 | - | 100,000 | 100,000 |
| 02 | GOODS AND SERVICES | 55,858,984 | 66,140,080 | 64,904,500 | 65,581,500 | 1,577,000 |
| 03 | MINOR EQUIPMENT PURCHASES | 619,432 | 847,000 | 1,122,894 | 993,400 | (129,494) |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 8,788,375 | 467,140 | 155,240 | 463,200 | 307,960 |
| | Total | 94,192,124 | 101,283,620 | 101,370,834 | 102,094,200 | 723,366 |

Head 24 - MINISTRY OF LEGAL AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 28,925,393 | 33,829,400 | 36,088,200 | 35,056,100 | - | 1,032,100 | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 16,770,604 | 19,747,400 | 21,500,000 | 18,980,000 | - | 2,520,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08 23, 24, 26 and 31. |
| 03 Overtime - Monthly Paid Officers | 308 | 25,000 | 15,000 | 25,000 | 10,000 | - | |
| 04 Allowances - Monthly Paid Officers | 495,947 | 445,000 | 370,000 | 571,000 | 201,000 | - | |
| 05 Government's Contribution to N.I.S. | 1,122,485 | 1,250,000 | 1,250,000 | 1,893,000 | 643,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 400,000 | - | 800,000 | 800,000 | - | |
| 12 Settlement of Arrears to Public Officers | - | 25,000 | - | 100,000 | 100,000 | - | |
| 23 Salaries - Direct Charges | 1,666,346 | 2,007,000 | 1,400,000 | 2,219,000 | 819,000 | - | |
| 24 Allowances - Direct Charges | 290,05[illegible] | 244,000 | 200,000 | 318,600 | 118,600 | - | |
| 26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges | - | 100,000 | - | 240,000 | 240,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 137,582 | 160,000 | 165,000 | 198,000 | 33,000 | - | |
| 3[illegible] Government's Contribution to NIS - Direct Charges | 44,977 | 65,000 | 55,000 | 80,000 | 25,000 | - | |
| Total Genera Administration | 20,528,295 | 24,468,400 | 24,955,000 | 25,424,600 | 469,600 | - | |
| 002 Law Revision Commission | | | | | | | |
| 06 Remuneration to Board Members | 162,000 | 162,000 | 160,000 | 162,000 | 2,000 | - | |
| 25 Remuneration to members - Direct Charges | 560,920 | 577,000 | 520,000 | 577,000 | 57,000 | - | 25 - Approval of the Budget Division is required for virement from this Sub-Item |
| Total Law Revision Commission | 722,920 | 739,000 | 680,000 | 739,000 | 59,000 | - | |

Head 24 - MINISTRY OF LEGAL AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Consumer Affairs Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 2,116,459 | 2,500,000 | 3,350,000 | 3,004,000 | - | 346,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-item |
| 05 Government's Contribution to N.I.S | 134,034 | 160,000 | 183,700 | 233,000 | 49,300 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 15,628 | 22,000 | 22,000 | 25,000 | 3,000 | - | |
| Total Consumer Affairs Division | 2,266,121 | 2,682,000 | 3,555,700 | 3,262,000 | - | 293,700 | |
| 004 Research and Planning | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,213,300 | 1,350,000 | 1,600,000 | 2,026,000 | 426,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-item |
| 05 Government's Contribution to N.I.S. | 72,849 | 90,000 | 90,000 | 160,000 | 70,000 | - | |
| 27 Gov'l Contrib to Grp Hlth Ins-Mthly Paid Officers | 5,117 | 10,300 | 7,500 | 12,000 | 4,500 | - | |
| Total Research and Planning | 1,291,266 | 1,450,300 | 1,697,500 | 2,198,000 | 500,500 | - | |
| 005 Consumer Outreach and Protection Unit | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 840,874 | 900,000 | 1,200,000 | 1,285,000 | 85,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-item |
| 05 Government's Contribution to N.I.S. | 51,248 | 60,000 | 60,000 | 82,500 | 22,500 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 4,295 | 7,400 | 6,000 | 8,000 | 2,000 | - | |
| Total Consumer Outreach and Protection Unit | 896,357 | 967,400 | 1,266,000 | 1,375,500 | 109,500 | - | |

Head 24 – MINISTRY OF LEGAL AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Weights and Measures Inspectorate | | | | | | | 006 – Transferred to Head – Ministry of Trade and Industry |
| 01 Salaries and COLA | 1,420,171 | 1,524,000 | 1,825,000 | - | - | 1,825,000 | |
| 05 Government's Contribution to N. I. S. | 97,259 | 120,000 | 110,000 | - | - | 110,000 | |
| 27 Gov't Contrib. to Grp Hlth Ins. Mthly Paid Off. | 11,205 | 19,100 | 13,000 | - | - | 13,000 | |
| Total Weights and Measures Inspectorate | 1,528,635 | 1,663,100 | 1,948,000 | - | - | 1,948,000 | |
| 007 Intellectual Property Office | | | | | | | |
| 01 Salaries and COLA | 824,860 | 900,000 | 1,125,000 | 1,041,000 | - | 84,000 | 01 – Includes provision for vacant posts with incumbents.<br><br>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 | 56,019 | 65,000 | 65,000 | 95,000 | 30,000 | - | |
| 23 Salaries – Direct Charges | 580,266 | 640,600 | 570,000 | 640,000 | 70,000 | - | |
| 24 Allowances – Direct Charges | 709,472 | 222,000 | 200,000 | 250,000 | 50,000 | - | |
| 77 Government's Contribution Grp. Hlth. Ins. – Monthly Paid Officers | 6,942 | 16,200 | 10,000 | 15,000 | 5,000 | - | |
| 31 Gov't Contribution to N. I. S – Direct Charges Charges | 14,240 | 16,000 | 16,000 | 16,000 | - | - | |
| Total Intellectual Property Office | 1,691,799 | 1,859,200 | 1,986,000 | 2,057,000 | 71,000 | - | |

Head 24 - MINISTRY OF LEGAL AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 55,858,984 | 66,140,080 | 64,004,500 | 65,581,500 | 1,577,000 | - | |
| 001 General Administration | | | | | | | |
| 31 Travelling and Subsistence | 458,798 | 2,519,380 | 700,000 | 630,500 | - | 69,500 | |
| 33 Uniforms | 31,742 | 36,600 | 38,000 | 36,600 | - | 1,400 | |
| 34 Electricity | 1,444,443 | 1,442,000 | 1,442,000 | 1,514,000 | 72,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99 |
| 35 Telephones | 1,895,634 | 1,854,000 | 2,100,000 | 2,205,000 | 105,000 | - | |
| 38 Rent/Lease - Office Accommodation and Storage | 6,486,181 | 6,500,000 | 6,300,000 | 6,550,000 | 250,000 | - | |
| 39 Rent/Lease - Vehicles and Equipment | 49,798 | 50,000 | 238,000 | 200,000 | - | 38,000 | |
| 10 Office Stationery and Supplies | 1,026,206 | 1,030,000 | 1,450,000 | 1,522,000 | 72,000 | - | |
| 11 Books and Periodicals | 123,936 | 145,000 | 145,000 | 252,000 | 107,000 | - | |
| 12 Materials and Supplies | 152,159 | 155,000 | 200,000 | 210,000 | 10,000 | - | |
| 13 Maintenance of Vehicles | 114,639 | 123,000 | 123,000 | 130,000 | 7,000 | - | |
| 15 Repairs and Maintenance - Equipment | 3,093,220 | 3,325,000 | 3,325,000 | 3,490,000 | 165,000 | - | |
| 16 Contract Employment | 14,603,971 | 18,080,000 | 11,800,000 | 12,390,000 | 590,000 | - | |
| 17 Training | 395,452 | 615,000 | 700,000 | 735,000 | 35,000 | - | |
| 19 Official Entertainment | 67,629 | 60,000 | 110,000 | 115,500 | 5,500 | - | |
| 21 Repairs and Maintenance - Buildings | 973,305 | 600,000 | 1,290,000 | 1,354,000 | 64,000 | - | |
| 22 Short-Term Employment | 5,048,894 | 5,000,000 | 12,300,000 | 11,000,000 | - | 1,300,000 | |
| 23 Fees | 65,517 | 130,000 | 65,000 | 356,000 | 291,000 | - | 23 - Includes provision for miscellaneous Legal expenses. |
| 27 Official Overseas Trave | 632,349 | 700,000 | 600,000 | 630,000 | 30,000 | - | 27 - Approval of the Minister of Finance, is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 385,680 | 557,100 | 614,100 | 409,000 | - | 205,100 | |
| 37 Janitorial Services | 1,433,287 | 1,819,000 | 1,380,000 | 2,500,000 | 1,120,000 | - | |
| 43 Security Services | 3,625,194 | 4,210,000 | 3,800,000 | 4,000,000 | 200,000 | - | |
| 57 Postage | 607,807 | 670,000 | 150,000 | 500,000 | 350,000 | - | |
| 58 Medical Expenses | 18,726 | 100,000 | 25,000 | 150,000 | 125,000 | - | |
| 60 Travelling - Direct Charges | 334,830 | 326,500 | 230,000 | 241,500 | 11,500 | - | |
| 62 Promotions, Publicity and Printing | 617,904 | 1,100,000 | 989,000 | 1,038,000 | 49,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 627,684 | 805,000 | 1,405,000 | 1,475,000 | 70,000 | - | |
| 99 Employee Assistance Programme | 51,419 | 100,000 | 20,000 | 250,000 | 230,000 | - | |
| Total General Administration | 44,361,349 | 52,022,580 | 51,539,100 | 53,884,100 | 2,345,000 | - | |

Head 24 - MINISTRY OF LEGAL AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Law Revision Commission | | | | | | | |
| 02 Overseas Travel Facilities | 54,800 | 38,400 | 38,400 | 38,400 | - | - | |
| 05 Telephones | 195,718 | 200,000 | 700,000 | 210,000 | 10,000 | - | 05 - Approval of the Budget Division is required for virement from this Sub-Item |
| 08 Rent Lease - Office Accomodation and Storage | 319,677 | 340,000 | 340,000 | 340,000 | - | - | |
| 10 Office Stationery and Supplies | 84,691 | 100,000 | 130,000 | 130,000 | - | - | |
| 11 Books and Periodicals | 23,830 | 45,000 | 5,000 | 25,000 | 20,000 | - | |
| 15 Repairs and Maintenance - Equipment | 23,907 | 76,000 | 20,000 | 20,000 | - | - | |
| 16 Contract Employment | 581,448 | 1,300,000 | 600,000 | 630,000 | 30,000 | - | |
| 23 Fees | - | 12,500 | 1,000 | 1,400 | 400 | - | 23 - Includes provision for miscellaneous Legal expenses |
| 57 Postage | 978 | 10,000 | 2,500 | 5,000 | 2,500 | - | |
| 58 Medical Expenses | - | 50,000 | 10,000 | 10,000 | - | - | |
| 67 Promotions, Publicity and Printing | 344,819 | 500,000 | 75,000 | 75,000 | - | - | |
| Total Law Revision Commission | 1,629,863 | 2,621,900 | 1,421,900 | 1,484,800 | 62,900 | - | |
| 003 Consumer Affairs Division | | | | | | | |
| 01 Travelling and Subsistence | 70,673 | 90,000 | 142,000 | 142,000 | - | - | |
| 03 Uniforms | 2,775 | 3,500 | 3,500 | 3,500 | - | - | |
| 04 Electricity | 218,388 | 249,000 | 230,000 | 241,000 | 11,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05 |
| 05 Telephones | 557,177 | 515,000 | 530,000 | 556,000 | 26,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 1,356,540 | 1,356,600 | 1,350,000 | 1,356,600 | 6,600 | - | |
| 10 Office Stationery and Supplies | 149,544 | 155,000 | 170,000 | 175,000 | 5,000 | - | |
| 11 Books and Periodicals | 44,079 | 62,000 | 60,000 | 50,000 | - | 10,000 | |
| 13 Maintenance of Vehicles | 23,965 | 60,000 | 60,000 | 63,000 | 3,000 | - | |
| 15 Repairs and Maintenance - Equipment | 8,743 | 90,000 | 35,000 | 35,000 | - | - | |
| 16 Contract Employment | 798,646 | 1,015,000 | 700,000 | 735,000 | 35,000 | - | |
| 21 Repairs and Maintenance - Buildings | 22,932 | 40,000 | 24,000 | 20,000 | - | 4,000 | |
| 23 Fees | 7,585 | - | - | - | - | - | |
| 28 Other Contracted Services | 26,116 | - | - | 200,000 | 200,000 | - | |
| 37 Janitorial Services | 262,954 | 280,000 | 280,000 | 280,000 | - | - | |
| 43 Security Services | 138,506 | 255,000 | 205,000 | 215,000 | 10,000 | - | |
| Consumer Affairs Division Carried Forward | 3,687,617 | 4,171,100 | 3,789,500 | 4,072,100 | 282,600 | - | |

Head 24 - MINISTRY OF LEGAL AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 Consumer Affairs Division | | | | | | | |
| Brought Forward | 3,687,617 | 4,171,100 | 3,789,500 | 4,072,100 | 282,600 | - | |
| 57 Postage | 909 | 2,000 | 2,000 | 2,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 141,455 | 200,000 | 175,000 | 180,000 | 5,000 | - | |
| Total Consumer Affairs Division | 3,829,981 | 4,373,100 | 3,966,500 | 4,254,100 | 287,600 | - | |
| 004 Research and Planning | | | | | | | |
| 01 Travelling and Subsistence | 458,294 | 415,000 | 750,000 | 700,000 | - | 50,000 | |
| 12 Materials and Supplies | 9,408 | - | - | - | - | - | |
| 65 Expenses of Cabinet Appointed Bodies | 77,400 | 150,000 | 50,000 | 100,000 | 50,000 | - | |
| Total Research and Planning | 545,102 | 565,000 | 800,000 | 800,000 | - | - | |
| 005 Consumer Outreach and Protection Unit | | | | | | | |
| 01 Travelling and Subsistence | 210,820 | 205,000 | 460,000 | 389,000 | - | 71,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 2,530 | 6,000 | 3,000 | 6,000 | 3,000 | - | |
| 10 Office Stationery and Supplies | 151,869 | 100,000 | 114,000 | 125,000 | 11,000 | - | |
| 23 Fees | 1,177 | 19,000 | 1,000 | 10,000 | 9,000 | - | 23 - Includes provision for miscellaneous legal expenses |
| 62 Promotions, Publicity and Printing | 542,297 | 500,000 | 470,000 | 441,000 | 21,000 | - | |
| 65 Expenses of Cabinet Appointed Bodies | 170,400 | 120,000 | 55,000 | 120,000 | 65,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 8,842 | 35,000 | 35,000 | - | - | 35,000 | |
| Total Consumer Outreach and Protection Unit | 1,037,935 | 985,000 | 1,088,000 | 1,091,000 | 3,000 | - | |

Head 24 - MINISTRY OF LEGAL AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Weights and Measures Inspectorate | | | | | | | 006 - Transferred to Head - Ministry of Trade and Industry |
| 03 Travelling and Subsistence | 657,165 | 824,000 | 1,030,000 | - | - | 1,030,000 | |
| 04 Electricity | 718 | 20,000 | 5,000 | - | - | 5,000 | |
| 05 Telephones | 10,210 | 15,000 | 15,000 | - | - | 15,000 | |
| 06 Water and Sewerage Rates | 640 | 3,000 | 1,000 | - | - | 1,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 69,680 | 264,000 | 212,000 | - | - | 212,000 | |
| 10 Office Stationery and Supplies | 27,772 | 41,000 | 41,000 | - | - | 41,000 | |
| 21 Repairs and Maintenance - Buildings | 52,131 | 50,000 | 35,000 | - | - | 35,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | 38,000 | 38,000 | - | - | 38,000 | |
| Total Weights and Measures Inspectorate | 818,316 | 1,255,000 | 1,377,000 | - | - | 1,377,000 | |
| 007 Intellectual Property Office | | | | | | | |
| 03 Uniforms | 7,050 | 2,500 | 2,500 | 2,500 | - | - | |
| 04 Electricity | - | 300,000 | - | - | - | - | 04 - Approval of the Budget Division is required for virement from Sub-items 05 and 60 |
| 05 Telephones | 252,827 | 180,000 | 360,000 | 360,000 | - | - | |
| 08 Rent / Lease - Office Accomodation and Storage | 2,256,892 | 2,257,000 | 2,240,000 | 2,757,000 | 17,000 | - | |
| 09 Rent / Lease - Vehicles and Equipment | 43,501 | 25,000 | 25,000 | 50,000 | 25,000 | - | |
| 10 Office Stationery and Supplies | 185,252 | 113,000 | 193,000 | 200,000 | 7,000 | - | |
| 11 Books and Periodicals | 13,095 | 25,000 | 25,000 | 30,000 | 5,000 | - | |
| 15 Repairs and Maintenance - Equipment | 5,450 | 75,000 | 5,000 | 25,000 | 20,000 | - | |
| 21 Repairs and Maintenance - Buildings | 11,603 | 25,000 | 10,000 | 13,000 | 3,000 | - | |
| 23 Fees | - | 50,000 | 161,000 | 50,000 | - | 111,000 | 23 - Includes provision for miscellaneous legal expenses |
| 37 Janitorial Services | 123,516 | 180,000 | 150,000 | 180,000 | 30,000 | - | |
| 43 Security Services | 242,705 | 300,000 | 210,500 | 300,000 | 89,500 | - | |
| 60 Travelling - Direct Charges | 100,186 | 110,000 | 80,000 | 84,000 | 4,000 | - | |
| 62 Promotions, Publicity and Printing | 264,145 | 300,000 | 120,000 | 126,000 | 6,000 | - | |
| 65 Expenses of Cabinet Appointed Bodies | 81,600 | 220,000 | - | 150,000 | 150,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 133,612 | 155,000 | 230,000 | 240,000 | 10,000 | - | |
| Total Intellectual Property Office | 3,636,438 | 4,317,500 | 3,812,000 | 4,067,500 | 255,500 | - | |

Head 24 - MINISTRY OF LEGAL AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 619,432 | 847,000 | 1,122,894 | 993,400 | - | 129,494 | |
| 001 General Administration | | | | | | | |
| 01 Vehicles (Replacement) | - | - | 275,000 | - | - | 275,000 | |
| 02 Office Equipment | 155,562 | 200,000 | 108,000 | 300,000 | 192,000 | - | |
| 03 Furniture and Furnishings | 276,336 | 280,000 | 382,000 | 330,000 | - | 52,000 | |
| 04 Other Minor Equipment | 61,765 | 125,000 | 302,000 | 225,000 | - | 77,000 | |
| Total General Administration | 493,661 | 605,000 | 1,067,000 | 855,000 | - | 212,000 | |
| 002 Law Revision Commission | | | | | | | |
| 02 Office Equipment | - | 50,000 | 18,000 | 20,000 | 2,000 | - | |
| Total Law Revision Commission | - | 50,000 | 18,000 | 20,000 | 2,000 | - | |
| 003 Consumer Affairs Division | | | | | | | |
| 02 Office Equipment | 19,107 | 50,000 | - | 28,400 | 28,400 | - | |
| 03 Furniture and Furnishings | 21,876 | 22,000 | 22,000 | 50,000 | 28,000 | - | |
| 04 Other Minor Equipment | - | - | - | 20,000 | 20,000 | - | |
| Total Consumer Affairs Division | 40,983 | 72,000 | 22,000 | 98,400 | 76,400 | - | |

Head 24 - MINISTRY OF LEGAL AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Research and Planning | | | | | | | |
| 02 Office Equipment | - | 10,000 | 1,794 | - | - | 1,794 | |
| 03 Furniture and Furnishings | - | 10,000 | 4,100 | - | - | 4,100 | |
| Total Research and Planning | - | 20,000 | 5,894 | - | - | 5,894 | |
| 006 Weights and Measures Inspectorate | | | | | | | 006 - Transferred to Head - Ministry of Trade and Industry |
| 04 Other Minor Equipment | 42,612 | 50,000 | 10,000 | - | - | 10,000 | |
| Total Weights and Measures inspectorate | 42,612 | 50,000 | 10,000 | - | - | 10,000 | |
| 007 Intellectual Property Office | | | | | | | |
| 07 Office Equipment | 42,176 | 50,000 | - | 20,000 | 20,000 | - | |
| Total Intellectual Property Office | 42,176 | 50,000 | - | 20,000 | 20,000 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 8,788,315 | 467,140 | 155,240 | 463,200 | 307,960 | - | |
| 001 Regional Bodies | | | | | | | |
| 01 Caribbean Consumer Council | 6,614 | 4,000 | 4,000 | 5,000 | 1,000 | - | |
| Total Regional Bodies | 6,614 | 4,000 | 4,000 | 5,000 | 1,000 | - | |

Head 24 - MINISTRY OF LEGAL AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 International Bodies | | | | | | | |
| 07 Consumer International | 6,362 | 7,000 | 7,000 | 7,000 | - | - | |
| Total International Bodies | 6,362 | 7,000 | 7,000 | 7,000 | - | - | |
| 005 Non Profit Institutions | | | | | | | |
| 01 Legal Aid and Advisory Authority | 8,673,000 | - | - | - | - | - | |
| Total Non Profit Institutions | 8,673,000 | - | - | - | - | - | |
| 007 Households | | | | | | | |
| 02 Compensation | 464 | 5,000 | - | 5,000 | 5,000 | - | |
| 03 Severance Benefits | - | 300,000 | - | 300,000 | 300,000 | - | |
| 04 Contributions of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 10,380 | 31,140 | 31,140 | 31,200 | 60 | - | |
| Total Households | 10,844 | 336,140 | 31,140 | 336,200 | 305,060 | - | |
| 010 Other Transfers Abroad | | | | | | | |
| 01 United International Bureau for the Protection of Industrial Property | 31,735 | 40,000 | 39,100 | 40,000 | 900 | - | |
| 02 International Union for the Protection of new varieties of Plants (U.P.O.V) | 59,760 | 80,000 | 74,000 | 75,000 | 1,000 | - | |
| Total Other Transfers Abroad | 91,495 | 120,000 | 113,100 | 115,000 | 1,900 | - | |
| Total Head | 94,192,124 | 101,283,620 | 101,370,834 | 102,094,200 | 773,366 | - | |

25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 266,269,577 | 261,685,260 | 268,531,150 | 293,313,798 | 24,782,648 |
| | Salaries and Cost of Living Allowance | 112,668,768 | 116,699,350 | 135,040,000 | 123,811,000 | (11,229,000) |
| | Remuneration to Members of Cabinet-Appointed Cmte | 54,800 | 277,400 | 356,400 | 719,600 | 363,200 |
| | Wages and Cost of Living Allowance | 126,091,397 | 120,693,710 | 106,300,000 | 140,800,000 | 34,500,000 |
| | Overtime - Daily-Rated Workers | 2,365,494 | 2,497,500 | 2,852,800 | 2,965,000 | 112,200 |
| | Overtime-Monthly Paid Officers | 864,807 | 518,000 | 2,078,000 | 760,000 | (1,318,000) |
| | Gov't Contribution to NIS | 16,791,258 | 14,896,000 | 15,896,000 | 17,950,000 | 2,054,000 |
| | Government Contribution to Group Health Insurance | 1,506,285 | 1,388,700 | 1,427,350 | 1,613,698 | 186,348 |
| | Gov't Contri'n to Group Pension-Daily Rated Wkrs | - | - | - | - | - |
| | Vacant Posts | - | 700,000 | - | 300,000 | 300,000 |
| | Allowances - Monthly-Paid Officers | 3,804,295 | 2,175,500 | 2,140,500 | 2,352,500 | 212,000 |
| | Allowances - Daily-Rated Workers | 2,086,480 | 1,746,000 | 2,397,000 | 1,949,000 | (448,000) |
| | Remuneration to Board Members | 21,200 | 43,100 | 43,100 | 43,000 | (100) |
| | Settlement of Arrears to Public Officers | 14,793 | 50,000 | - | 50,000 | 50,000 |
| 02 | GOODS AND SERVICES | 112,869,126 | 155,782,220 | 155,294,400 | 161,792,450 | 6,498,050 |
| 03 | MINOR EQUIPMENT PURCHASES | 3,401,478 | 4,630,600 | 4,630,600 | 7,592,122 | 2,961,522 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 122,916,377 | 120,659,751 | 108,393,751 | 277,620,120 | 169,226,369 |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 41,282,536 | 59,376,460 | 58,278,880 | 61,862,585 | 3,583,705 |
| | Total | 546,739,094 | 602,134,291 | 595,128,781 | 802,181,075 | 207,052,294 |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 266,269,577 | 261,685,260 | 268,531,150 | 293,313,798 | 24,782,648 | - | |
| C01 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 36,624,095 | 50,229,350 | 47,600,000 | 42,000,000 | - | 5,600,000 | 01 - includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | 11,687,102 | 22,393,710 | 12,000,000 | 39,000,000 | 27,000,000 | - | |
| 03 Overtime - Monthly Paid Officers | 242,573 | 100,000 | 450,000 | 150,000 | - | 300,000 | |
| 04 Allowances - Monthly Paid Officers | 1,732,376 | 1,353,000 | 1,353,000 | 1,400,000 | 47,000 | - | |
| 05 Government's Contribution to N.I.S. | 3,244,493 | 3,400,000 | 3,400,000 | 4,000,000 | 600,000 | - | |
| 06 Remuneration to Board Members | 21,200 | 20,000 | 20,000 | 20,000 | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 700,000 | - | 300,000 | 300,000 | - | |
| 12 Settlement of Arrears to Public Officers | 14,793 | 50,000 | - | 50,000 | 50,000 | - | |
| 14 Remuneration-Members of Cabinet Appt'd Committees | 54,800 | 71,000 | 105,000 | 500,000 | 395,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 58,552 | 69,000 | 80,000 | 69,000 | - | 11,000 | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | - | - | - | - | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | 274,849 | 276,000 | 276,000 | 350,000 | 74,000 | - | |
| 29 Overtime - Daily-Rated Workers. | 698,406 | 685,000 | 785,000 | 800,000 | 15,000 | - | |
| 30 Allowances - Daily-Rated Workers | 177,681 | 230,000 | 325,000 | 230,000 | - | 95,000 | |
| Total General Administration | 54,830,920 | 79,577,060 | 66,394,000 | 88,869,000 | 22,475,000 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Agriculture | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 35,915,356 | 39,000,000 | 53,000,000 | 43,000,000 | - | 10,000,000 | 01 - Includes provision for vacant posts with incumbents<br><br>Approval of the Budget Division is required for virement from Sub-items 01 and 02 |
| 02 Wages and Cost of Living Allowance | 61,843,130 | 64,100,000 | 62,000,000 | 65,000,000 | 3,000,000 | - | |
| 03 Overtime - Monthly Paid Officers | 462,089 | 368,000 | 1,618,000 | 560,000 | - | 1,058,000 | |
| 05 Government's Contribution to N.I.S. | 6,960,070 | 7,200,000 | 7,800,000 | 8,700,000 | 900,000 | - | |
| 06 Remuneration to Board Members | - | 23,100 | 23,100 | 23,000 | - | 100 | |
| 14 Remuneration-Members of Cabinet Appt'd Committees | - | 106,800 | 106,800 | 106,800 | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 363,357 | 362,000 | 392,000 | 415,000 | 23,000 | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | - | - | - | - | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | 244,388 | 275,000 | 275,000 | 300,000 | 25,000 | - | |
| 29 Overtime - Daily-Rated Workers | 862,303 | 900,000 | 1,075,000 | 900,000 | - | 175,000 | |
| 30 Allowances - Daily-Rated Workers | 1,699,311 | 1,200,000 | 1,375,000 | 1,291,000 | - | 84,000 | |
| Total Agriculture | 108,350,004 | 113,534,900 | 127,664,900 | 120,295,800 | - | 7,369,100 | |
| 003 Fisheries | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,976,183 | 2,020,000 | 2,920,000 | 5,600,000 | 2,680,000 | - | 01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-items 01 and 02 |
| 02 Wages and Cost of Living Allowance | 3,313,254 | 3,500,000 | 3,500,000 | 3,600,000 | 100,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | 2,500 | 2,500 | 2,500 | - | - | |
| 05 Government's Contribution to N.I.S. | 389,839 | 455,000 | 535,000 | 450,000 | - | 85,000 | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 18,837 | 70,700 | 20,700 | 20,618 | - | 82 | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | - | - | - | - | - | |
| Fisheries Carried Forward | 5,698,113 | 5,978,200 | 6,978,200 | 9,673,118 | 2,694,918 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | | | | | | | |
| 003 Fisheries | | | | | | | |
| Brought Forward | 5,698,113 | 5,978,200 | 6,978,200 | 9,673,118 | 2,694,918 | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | 71,918 | 20,000 | 20,000 | 25,000 | 5,000 | - | |
| 29 Overtime - Daily-Rated Workers | 482,704 | 415,000 | 445,300 | 500,000 | 54,700 | - | |
| 30 Allowances - Daily-Rated Workers | 69,358 | 115,000 | 190,000 | 136,000 | - | 54,000 | |
| Total Fisheries | 6,262,093 | 6,528,200 | 7,633,500 | 10,334,118 | 2,700,618 | - | |
| 004 Animal Production and Health | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 11,576,625 | 12,500,000 | 15,000,000 | 14,500,000 | - | 500,000 | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-items 01 and 02 |
| 02 Wages and Cost of Living Allowance | 9,077,787 | 10,000,000 | 9,300,000 | 10,000,000 | 700,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | 100,000 | 100,000 | 100,000 | - | - | |
| 05 Government's Contribution to N.I.S. | 1,434,437 | 1,500,000 | 1,590,000 | 1,650,000 | 60,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 51,324 | 62,000 | 62,000 | 54,080 | - | 7,920 | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | - | - | - | - | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid officers | 73,048 | 80,000 | 80,000 | 90,000 | 10,000 | - | |
| 29 Overtime - Daily-Rated Workers | 80,736 | 170,000 | 230,000 | 250,000 | 20,000 | - | |
| 30 Allowances - Daily-Rated Workers | 46,252 | 85,000 | 400,000 | 150,000 | - | 250,000 | |
| Total Animal Production and Health | 22,340,204 | 24,497,000 | 26,767,000 | 26,794,080 | 32,080 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 008 Surveys and Mapping | | | | | | | 008 - Formerly Lands and Surveys |
| 01 Salaries and Cost of Living Allowance | 9,916,050 | 10,700,000 | 14,100,000 | 14,100,000 | - | - | 01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-items 01 and 02 |
| 02 Wages and Cost of Living Allowance | 7,943,521 | 9,600,000 | 9,000,000 | 9,700,000 | 700,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | 50,000 | 10,000 | 50,000 | 40,000 | - | |
| 04 Allowances - Monthly Paid Officers | 606,130 | 720,000 | 685,000 | 850,000 | 165,000 | - | |
| 05 Government's Contribution to N.I.S. | 1,229,479 | 1,401,000 | 1,551,000 | 1,600,000 | 49,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 48,659 | 50,000 | 50,000 | 65,000 | 15,000 | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | - | - | - | - | - | |
| 27 Government's Contribution to Group Health Insurance - Monthy-Paid Officers | 77,815 | 84,000 | 91,650 | 100,000 | 8,350 | - | |
| 29 Overtime - Daily-Rated Workers | 190,136 | 242,500 | 242,500 | 265,000 | 22,500 | - | |
| 30 Allowances - Daily-Rated Workers | 88,138 | 97,000 | 97,000 | 97,000 | - | - | |
| Total Surveys and Mapping | 20,099,928 | 22,944,500 | 25,827,150 | 26,877,000 | 999,850 | - | |
| 009 Land Management | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | 450,000 | - | 611,000 | 611,000 | - | 01-Includes Provision for Vacant Posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-items 01 and 02 |
| 02 Wages and Cost of Living Allowance | - | 600,000 | - | 1,600,000 | 1,600,000 | - | |
| 05 Government's Contribution to N.I.S | - | 40,000 | - | 450,000 | 450,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | - | 10,000 | - | 20,000 | 20,000 | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | - | - | - | - | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | - | 5,000 | - | 15,000 | 15,000 | - | |
| Land Management Carried Forward | - | 1,105,000 | - | 2,696,000 | 2,696,000 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | | | | | | | |
| 009 Land Management | | | | | | | |
| Brought Forward | - | 1,105,000 | - | 2,696,000 | 2,696,000 | - | |
| 29 Overtime - Daily-Rated Workers | - | 10,000 | - | 150,000 | 150,000 | - | |
| 30 Allowances - Daily-Rated Workers | - | 9,000 | - | 35,000 | 35,000 | - | |
| Total Land Management | - | 1,124,000 | - | 2,881,000 | 2,881,000 | - | |
| 010 Horticulture | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,686,347 | 1,820,000 | 2,420,000 | 4,000,000 | 1,580,000 | - | 01-Includes Provision for Vacant Posts with bodies<br>Approval from the Budget Divison is required for virement from Sub-items 01 and 07 |
| 02 Wages and Cost of Living Allowance | 10,215,958 | 10,500,000 | 10,500,000 | 11,900,000 | 1,400,000 | - | |
| 05 Government's Contribution to N.I.S. | 850,199 | 900,000 | 1,020,000 | 1,100,000 | 80,000 | - | |
| 14 Remuneration to Members of Cabinet-Appointed Committees | - | 99,600 | 144,600 | 112,800 | - | 31,800 | |
| 20 Government's Contribution to Group Health - Insurance - Daily-Rated Workers | 48,841 | 60,000 | 65,000 | 75,000 | 10,000 | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | - | - | - | - | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | 11,976 | 15,000 | 15,000 | 15,000 | - | - | |
| 29 Overtime - Daily-Rated Workers | 51,209 | 75,000 | 75,000 | 100,000 | 25,000 | - | |
| 30 Allowances - Daily-Rated Workers | 5,740 | 10,000 | 10,000 | 10,000 | - | - | |
| Total Horticulture | 12,870,270 | 13,479,600 | 14,249,600 | 17,312,800 | 3,063,200 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 011 Forestry | | | | | | | 011 - Transferred to Head - Ministry of Housing and the Environment |
| 01 Salaries and Cost of Living Allowance | 14,974,112 | - | - | - | - | - | |
| 02 Wages and Cost of Living Allowance | 22,010,645 | - | - | - | - | - | |
| 04 Allowances - Monthly Paid Officers | 970,551 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 2,682,746 | - | - | - | - | - | |
| 14 Remuneration to Members of Cabinet Appt'd Committees | - | - | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 126,061 | - | - | - | - | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | - | - | - | - | - | |
| 27 Government's Contribution to Group Health insurance - Monthly-Paid Officers | 96,660 | - | - | - | - | - | |
| 29 Overtime - Daily-Rated Workers | 160,145 | - | - | - | - | - | |
| 30 Allowances - Daily-Rated Workers | 495,238 | - | - | - | - | - | |
| Total Forestry | 41,516,158 | - | - | - | - | - | |
| 02 GOODS AND SERVICES | 112,869,126 | 155,780,220 | 155,294,400 | 161,792,450 | 6,498,050 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 2,464,896 | 24,329,320 | 29,000,000 | 3,500,000 | - | 25,500,000 | |
| 03 Uniforms | 369,808 | 504,000 | 504,000 | 580,000 | 76,000 | - | |
| 04 Electricity | 877,969 | 900,000 | 900,000 | 1,035,000 | 135,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99. |
| 05 Telephones | 1,601,328 | 1,500,000 | 2,000,000 | 1,725,000 | - | 275,000 | |
| 06 Water and Sewerage Rates | 523,351 | 1,000,000 | 800,000 | 800,000 | - | - | |
| 07 House Rates | - | 22,000 | 22,000 | 22,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 906,459 | 610,000 | 610,000 | 609,900 | - | 100 | |
| 10 Office Stationery and Supplies | 997,502 | 900,000 | 1,400,000 | 950,000 | - | 450,000 | |
| 11 Books and Periodicals | 46,371 | 50,000 | 90,000 | 50,000 | - | 40,000 | |
| 12 Materials and Supplies | 356,267 | 400,000 | 700,000 | 500,000 | - | 200,000 | |
| 13 Maintenance of Vehicles | 678,709 | 650,000 | 1,050,000 | 700,000 | - | 350,000 | |
| 15 Repairs and Maintenance - Equipment | 227,708 | 600,000 | 400,000 | 600,000 | 200,000 | - | |
| General Administration Carried Forward | 9,050,368 | 31,465,320 | 37,476,000 | 11,071,900 | - | 26,404,100 | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought forward | 9,050,368 | 31,465,320 | 37,476,000 | 11,071,900 | - | 26,404,100 | |
| 16 Contract Employment | 8,927,425 | 10,000,000 | 10,000,000 | 15,000,000 | 5,000,000 | - | |
| 17 Training | 726,523 | 3,000,000 | 760,000 | 874,000 | 114,000 | - | |
| 19 Official Entertainment | 34,659 | 40,000 | 40,000 | 40,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 693,463 | 1,000,000 | 750,000 | 1,000,000 | 250,000 | - | |
| 22 Short-term Employment | 262,410 | 300,000 | 300,000 | 714,000 | 414,000 | - | |
| 23 Fees | 4,406,182 | 5,400,000 | 5,400,000 | 5,400,000 | - | - | |
| 27 Official Overseas Travel | 1,189,135 | 1,600,000 | 1,230,000 | 1,600,000 | 370,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | 25,073,544 | 33,900,000 | 30,300,000 | 28,000,000 | - | 2,300,000 | |
| 37 Janitorial Services | 22,953 | 49,000 | 25,000 | 49,000 | 24,000 | - | |
| 57 Postage | 8,609 | 15,000 | 8,700 | 9,000 | 300 | - | |
| 58 Medical Expenses | 22,184 | 35,000 | 35,000 | 300,000 | 265,000 | - | |
| 62 Promotions, Publicity and Printing | 1,750,419 | 3,000,000 | 2,450,000 | 2,500,000 | 50,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 2,122,019 | 3,700,000 | 2,600,000 | 2,600,000 | - | - | |
| 99 Employee Assistance Programme | - | 50,000 | 50,000 | 1,180,000 | 1,130,000 | - | |
| Total General Administration | 54,239,873 | 93,554,320 | 91,424,700 | 70,337,900 | - | 21,086,800 | |
| 002 Agriculture | | | | | | | |
| 01 Travelling and Subsistence | 12,992,408 | 14,000,000 | 14,000,000 | 16,600,000 | 2,600,000 | - | |
| 03 Uniforms | 857,233 | 850,000 | 880,000 | 1,000,000 | 120,000 | - | |
| 04 Electricity | 1,458,564 | 1,450,000 | 1,760,000 | 1,500,000 | - | 260,000 | Approval of the Budget Division is required for virement from Sub-items 04 to 06. |
| 05 Telephones | 1,675,391 | 1,700,000 | 1,700,000 | 1,775,000 | 75,000 | - | |
| 06 Water and Sewerage Rates | 39,259 | 102,000 | 70,000 | 308,000 | 238,000 | - | |
| 07 House Rates | 1,770 | 9,300 | 9,300 | 113,500 | 104,200 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 34,753 | 110,400 | 2,000 | 163,600 | 161,600 | - | |
| 09 Rent/Lease -Equipment | - | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 641,392 | 1,000,000 | 1,000,000 | 950,000 | - | 50,000 | |
| 11 Books and Periodicals | 37,449 | 75,000 | 75,000 | 75,000 | - | - | |
| Agriculture Carried Forward | 17,738,219 | 19,196,700 | 19,496,300 | 22,485,100 | 2,988,800 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 002 Agriculture | | | | | | | |
| Brought Forward | 17,738,219 | 19,196,700 | 19,496,300 | 22,485,100 | 2,988,800 | - | |
| 12 Materials and Supplies | 2,145,625 | 3,200,000 | 2,920,000 | 6,500,000 | 3,580,000 | - | |
| 13 Maintenance of Vehicles | 1,000,173 | 1,100,000 | 1,100,000 | 1,100,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 703,868 | 650,000 | 650,000 | 700,000 | 50,000 | - | |
| 17 Training | 46,601 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 851,901 | 1,100,000 | 980,000 | 4,500,000 | 3,520,000 | - | |
| 22 Short-term Employment | 154,364 | 250,000 | 250,000 | 800,000 | 550,000 | - | |
| 28 Other Contracted Services | 125,185 | 200,000 | 150,000 | 1,500,000 | 1,350,000 | - | |
| 37 Janitorial Services | 80,140 | 171,000 | 171,000 | 171,000 | - | - | |
| 43 Security Services | 412,666 | 600,000 | 600,000 | 1,600,000 | 1,000,000 | - | |
| 57 Postage | 1,450 | 1,500 | 1,500 | 1,500 | - | - | |
| 58 Medical Expenses | 241,150 | 275,000 | 275,000 | 396,000 | 121,000 | - | |
| 62 Promotions, Publicity and Printing | 224,164 | 300,000 | 300,000 | 1,000,000 | 700,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 170,897 | 380,000 | 200,000 | 500,000 | 300,000 | - | |
| Total Agriculture | 23,896,403 | 27,424,700 | 27,093,800 | 41,253,600 | 14,159,800 | - | |
| 003 Fisheries | | | | | | | |
| 01 Travelling and Subsistence | 529,454 | 571,000 | 581,000 | 750,000 | 169,000 | - | |
| 03 Uniforms | 49,461 | 82,000 | 52,000 | 93,550 | 41,550 | - | |
| 04 Electricity | 314,753 | 280,000 | 280,000 | 300,000 | 20,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06. |
| 05 Telephones | 370,311 | 275,000 | 275,000 | 275,000 | - | - | |
| 06 Water and Sewerage Rates | 165,921 | 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 | 17,000 | 15,000 | 15,000 | 15,000 | - | - | |
| 10 Office Stationery and Supplies | 168,303 | 250,000 | 250,000 | 250,000 | - | - | |
| 11 Books and Periodicals | 8,270 | 50,000 | 40,000 | 50,000 | 10,000 | - | |
| 12 Materials and Supplies | 160,438 | 200,000 | 200,000 | 200,000 | - | - | |
| 13 Maintenance of Vehicles | 299,983 | 340,000 | 380,000 | 400,000 | 20,000 | - | |
| 15 Repairs and Maintenance - Equipment | 22,749 | 50,000 | 50,000 | 75,000 | 25,000 | - | |
| Fisheries Carried Forward | 2,387,643 | 2,615,000 | 2,675,000 | 2,960,550 | 285,550 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 GOODS AND SERVICES | | | | | | | |
| 003 Fisheries | | | | | | | |
| Brought Forward | 2,387,643 | 2,615,000 | 2,675,000 | 2,960,550 | 785,550 | - | |
| 16 Contract Employment | 182,202 | 550,000 | 165,000 | 550,000 | 385,000 | - | |
| 17 Training | 400 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 909,730 | 759,000 | 1,019,000 | 1,000,000 | - | 19,000 | |
| 22 Short-term Employment | 1,095,948 | 1,000,000 | 1,200,000 | 1,100,000 | - | 100,000 | |
| 28 Other Contracted Services | 105,909 | 126,000 | 126,000 | 126,000 | - | - | |
| 37 Janitorial Services | 14,818 | 19,000 | 19,000 | 19,000 | - | - | |
| 43 Security Services | 11,950 | 14,400 | 14,400 | 14,400 | - | - | |
| 57 Postage | - | 1,000 | 1,000 | 1,000 | - | - | |
| 61 Insurance | 23,231 | 35,500 | 35,500 | 35,500 | - | - | |
| 62 Promotions, Publicity and Printing | 35,430 | 45,000 | 45,000 | 70,000 | 25,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 29,021 | 50,000 | 50,000 | 70,000 | 20,000 | - | |
| Total Fisheries | 4,796,282 | 5,214,900 | 5,349,900 | 5,946,450 | 596,550 | - | |
| 004 Animal Production and Health | | | | | | | |
| 01 Travelling and Subsistence | 1,615,730 | 2,000,000 | 2,400,000 | 2,875,000 | 475,000 | - | |
| 03 Uniforms | 97,000 | 182,000 | 187,000 | 200,000 | 18,000 | - | |
| 04 Electricity | 172,761 | 250,000 | 400,000 | 340,000 | - | 60,000 | Approval of the Budget Division is required for virement from Sub-items 04 and 05. |
| 05 Telephones | 278,866 | 280,000 | 280,000 | 300,000 | 20,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 35,799 | 39,100 | 39,100 | 39,100 | - | - | |
| 10 Office Stationery and Supplies | 184,376 | 200,000 | 200,000 | 300,000 | 100,000 | - | |
| 12 Materials and Supplies | 954,800 | 1,100,000 | 1,778,789 | 3,500,000 | 1,721,211 | - | |
| 13 Maintenance of Vehicles | 321,430 | 500,000 | 500,000 | 500,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 28,288 | 75,000 | 90,000 | 125,000 | 35,000 | - | |
| 16 Contract Employment | - | - | - | - | - | - | |
| 17 Training | 9,800 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 434,963 | 950,000 | 865,000 | 1,100,000 | 235,000 | - | |
| 22 Short-term Employment | - | 55,300 | 55,300 | - | - | 55,300 | |
| 37 Janitorial Services | 5,462 | 35,400 | 35,400 | 35,400 | - | - | |
| Animal Production and Health Carried Forward | 4,139,275 | 5,666,800 | 6,825,589 | 9,314,500 | 2,488,911 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 004 Animal Production and Health | | | | | | | |
| Brought Forward | 4,139,275 | 5,666,800 | 6,825,589 | 9,314,500 | 2,488,911 | - | |
| 43 Security Services | 91,456 | 144,000 | 144,000 | 144,000 | - | - | |
| 58 Medical Expenses | 14,875 | 20,000 | 81,211 | 83,000 | 1,789 | - | |
| Total Animal Production and Health | 4,245,606 | 5,830,800 | 7,050,800 | 9,541,500 | 2,490,700 | - | |
| 008 Surveys and Mapping | | | | | | | 008 - Formerly Lands and Surveys |
| 01 Travelling and Subsistence | 1,235,448 | 1,500,000 | 1,500,000 | 1,700,000 | 200,000 | - | |
| 03 Uniforms | 70,257 | 90,000 | 90,000 | 95,500 | 5,500 | - | |
| 04 Electricity | 706,338 | 757,000 | 757,000 | 757,000 | - | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06 |
| 05 Telephones | 738,708 | 675,000 | 725,000 | 790,000 | 65,000 | - | |
| 06 Water and Sewerage Rates | - | 17,000 | 17,000 | 17,000 | - | - | |
| 07 House Rates | - | 9,300 | 9,300 | 9,300 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 1,683,600 | 1,683,600 | 1,683,600 | 1,683,600 | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | 199,112 | 275,000 | 571,000 | 475,000 | - | 46,000 | |
| 10 Office Stationery and Supplies | 279,724 | 300,000 | 350,000 | 400,000 | 50,000 | - | |
| 11 Books and Periodicals | 10,420 | 9,000 | 17,000 | 25,000 | 8,000 | - | |
| 12 Materials and Supplies | 1,289,642 | 1,605,000 | 1,497,000 | 1,605,000 | 108,000 | - | |
| 13 Maintenance of Vehicles | 869,056 | 900,000 | 900,000 | 950,000 | 50,000 | - | |
| 15 Repairs and Maintenance - Equipment | 280,435 | 300,000 | 300,000 | 400,000 | 100,000 | - | |
| 16 Contract Employment | - | 346,500 | - | 346,500 | 346,500 | - | |
| 17 Training | 21,735 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 885,987 | 900,000 | 900,000 | 1,000,000 | 100,000 | - | |
| 22 Short-term Employment | - | 50,000 | - | 125,000 | 175,000 | - | |
| 28 Other Contracted Services | 584,889 | 1,000,000 | 950,000 | 1,200,000 | 250,000 | - | |
| 37 Janitorial Services | 86,451 | 279,000 | 100,000 | 200,000 | 100,000 | - | |
| 43 Security Services | 614,600 | 850,000 | 720,000 | 1,200,000 | 480,000 | - | |
| 57 Postage | 738 | 3,000 | 1,200 | 1,500 | 300 | - | |
| 58 Medical Expenses | - | 20,000 | 20,000 | 40,000 | 20,000 | - | |
| 61 Insurance | 13,953 | 50,000 | 82,000 | 110,000 | 28,000 | - | |
| 62 Promotions, Publicity and Printing | 8,717 | 25,000 | 15,000 | 25,000 | 10,000 | - | |
| Surveys and Mapping Carried Forward | 9,579,810 | 11,644,400 | 11,205,100 | 13,105,400 | 1,900,300 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 008 Surveys and Mapping | | | | | | | |
| Brought Forward | 9,579,810 | 11,644,400 | 11,205,100 | 13,105,400 | 1,900,300 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | - | - | 50,000 | 50,000 | - | |
| Total Surveys and Mapping | 9,579,810 | 11,644,400 | 11,205,100 | 13,155,400 | 1,950,300 | - | |
| 009 Land Management | | | | | | | |
| 01 Travelling and Subsistence | 127,895 | 225,000 | 225,000 | 1,030,000 | 805,000 | - | |
| 03 Uniforms | 12,482 | 50,400 | 35,000 | 80,400 | 45,400 | - | |
| 04 Electricity | 154,802 | 150,000 | 360,000 | 800,000 | 440,000 | - | Approval of the Budget Division is required for virement from Sub-Items 04-06 |
| 05 Telephones | 192,348 | 100,000 | 275,000 | 600,000 | 325,000 | - | |
| 06 Water & Sewerage Rates | - | 30,000 | 7,000 | 70,000 | 63,000 | - | |
| 08 Rent/Lease - Office Accomodation and Storage | 3,819,810 | 4,906,000 | 4,906,000 | 5,920,000 | 1,014,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 92,562 | 100,000 | 100,000 | 250,000 | 150,000 | - | |
| 10 Office Stationery and Supplies | 73,277 | 100,000 | 200,000 | 200,000 | - | - | |
| 11 Books and Periodicals | 2,346 | 4,000 | 11,000 | 10,000 | - | 1,000 | |
| 12 Materials and Supplies | 47,873 | 200,000 | 250,000 | 700,000 | 450,000 | - | |
| 13 Maintenance of Vehicles | 72,693 | 100,000 | 175,000 | 250,000 | 75,000 | - | |
| 15 Repairs and Maintenance - Equipment | 16,802 | 50,000 | 25,000 | 250,000 | 225,000 | - | |
| 16 Contract Employment | - | - | - | 300,000 | 300,000 | - | 16 - New Sub-Item |
| 17 Training | 12,033 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 50,364 | 100,000 | 100,000 | 400,000 | 300,000 | - | |
| 28 Other Contracted Services | 13,493 | 50,000 | 155,000 | 250,000 | 95,000 | - | |
| 37 Janitorial Services | - | 75,000 | 75,000 | 100,000 | 25,000 | - | |
| 43 Security Services | - | 150,000 | 425,000 | 800,000 | 375,000 | - | |
| 57 Postage | 27 | 7,000 | 800 | 1,000 | 200 | - | |
| 58 Medical Expenses | - | 5,000 | 500 | 25,000 | 24,500 | - | |
| 62 Promotions, Publicity and Printing | 4,968 | 50,000 | 10,000 | 100,000 | 90,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | - | - | 50,000 | 50,000 | - | 66 - New Sub-Item |
| Total Land Management | 4,693,769 | 6,447,400 | 7,335,300 | 12,186,400 | 4,851,100 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 010 Horticulture | | | | | | | |
| 01 Travelling and Subsistence | 446,407 | 600,000 | 510,000 | 650,000 | 140,000 | - | |
| 03 Uniforms | 30,748 | 85,000 | 85,000 | 85,000 | - | - | |
| 04 Electricity | 163,150 | 185,000 | 185,000 | 225,000 | 40,000 | - | Approval of the Budget Division is required for virement from Sub-Items 04 - 06 |
| 05 Telephones | 38,895 | 90,000 | 45,000 | 90,000 | 45,000 | - | |
| 06 Water and Sewerage Rates | - | 20,000 | 5,000 | 20,000 | 15,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | 30,000 | 6,000 | 30,000 | 24,000 | - | |
| 10 Office Stationery and Supplies | 106,100 | 100,000 | 100,000 | 125,000 | 25,000 | - | |
| 11 Books and Periodicals | 2,249 | 10,000 | 10,000 | 35,000 | 25,000 | - | |
| 12 Materials and Supplies | 141,728 | 460,000 | 470,500 | 400,000 | - | 70,500 | |
| 13 Maintenance of Vehicles | 138,015 | 140,000 | 140,000 | 200,000 | 60,000 | - | |
| 15 Repairs and Maintenance - Equipment | 42,830 | 100,000 | 57,000 | 100,000 | 43,000 | - | |
| 27 Repairs and Maintenance - Buildings | 142,304 | 275,000 | 187,000 | 350,000 | 163,000 | - | |
| 28 Other Contracted Services | 1,243,378 | 1,500,000 | 1,746,000 | 2,000,000 | 254,000 | - | |
| 37 Janitorial Services | 11,845 | 27,000 | 21,000 | 15,000 | - | 6,000 | |
| 43 Security Services | 1,778,657 | 2,000,000 | 2,250,000 | 5,000,000 | 2,750,000 | - | |
| 57 Postage | 107 | 1,200 | 300 | 1,200 | 900 | - | |
| 58 Medical Expenses | - | 2,000 | 2,000 | 6,000 | 4,000 | - | |
| 62 Promotions, Publicity and Printing | 5,438 | 24,000 | 5,000 | 24,000 | 19,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 4,085 | 15,000 | 10,000 | 15,000 | 5,000 | - | |
| Total Horticulture | 4,297,930 | 5,664,200 | 5,834,800 | 9,371,200 | 3,536,400 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 011 Forestry | | | | | | | 011 - Transferred to Head - Ministry of Housing and the Environment |
| 01 Travelling and Subsistence | 3,535,497 | - | - | - | - | - | |
| 03 Uniforms | 26,361 | - | - | - | - | - | |
| 04 Electricity | 349,395 | - | - | - | - | - | |
| 05 Telephones | 335,571 | - | - | - | - | - | |
| 06 Water and Sewerage Rates | 64,513 | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 131,430 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 165,379 | - | - | - | - | - | |
| 11 Books and Periodicals | 1,564 | - | - | - | - | - | |
| 12 Materials and Supplies | 24,603 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 432,111 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 35,355 | - | - | - | - | - | |
| 17 Training | 6,938 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 185,908 | - | - | - | - | - | |
| 28 Other Contracted Services | 51,685 | - | - | - | - | - | |
| 43 Security Services | 1,676,015 | - | - | - | - | - | |
| 57 Postage | 274 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 2,000 | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other | 94,854 | - | - | - | - | - | |
| Total Forestry | 7,119,453 | - | - | - | - | - | |
| 03 MINOR EQUIPMENT PURCHASES | 3,401,478 | 4,630,600 | 4,630,600 | 7,592,122 | 2,961,527 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 264,469 | 258,000 | 258,000 | 200,000 | - | 58,000 | |
| 03 Furniture and Furnishings | 86,289 | 175,000 | 175,000 | 200,000 | 25,000 | - | |
| 04 Other Minor Equipment | 276,776 | 368,000 | 368,000 | 280,000 | - | 88,000 | |
| Total General Administration | 627,534 | 801,000 | 801,000 | 680,000 | - | 121,000 | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Agriculture | | | | | | | |
| 01 Vehicles | - | - | - | 509,324 | 509,324 | - | |
| 02 Office Equipment | 501,195 | 800,000 | 800,000 | 600,000 | - | 200,000 | |
| 03 Furniture and Furnishings | 339,493 | 400,000 | 400,000 | 400,000 | - | - | |
| 04 Other Minor Equipment | 639,465 | 950,000 | 950,000 | 570,000 | - | 380,000 | |
| Total Agriculture | 1,480,153 | 2,150,000 | 2,150,000 | 2,079,324 | - | 70,676 | |
| 003 Fisheries | | | | | | | |
| 01 Vehicles | - | - | - | 220,000 | 220,000 | - | |
| 02 Office Equipment | 69,823 | 99,000 | 99,000 | 100,000 | 1,000 | - | |
| 03 Furniture and Furnishings | 16,541 | 20,600 | 20,600 | 30,950 | 10,350 | - | |
| 04 Other Minor Equipment | 70,660 | 72,300 | 72,300 | 111,700 | 39,400 | - | |
| Total Fisheries | 157,024 | 191,900 | 191,900 | 462,650 | 270,750 | - | |
| 004 Animal Production and Health | | | | | | | |
| 01 Vehicles | 238,590 | 245,000 | 245,000 | 500,000 | 255,000 | - | |
| 02 Office Equipment | 50,839 | 195,000 | 195,000 | 152,370 | - | 42,630 | |
| 03 Furniture and Furnishings | 37,914 | 37,000 | 37,000 | 54,970 | 17,970 | - | |
| 04 Other Minor Equipment | 201,620 | 250,000 | 250,000 | 200,000 | - | 50,000 | |
| Total Animal Production and Health | 522,963 | 727,000 | 727,000 | 907,340 | 180,340 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 008 Surveys and Mapping | | | | | | | 008 - Formerly Lands and Surveys |
| 01 Vehicles | - | - | - | 280,000 | 280,000 | - | |
| 02 Office Equipment | - | 106,200 | 106,200 | 115,000 | 8,800 | - | |
| 03 Furniture and Furnishings | 59,812 | 69,000 | 69,000 | 100,000 | 31,000 | - | |
| 04 Other Minor Equipment | 178,675 | 34,500 | 34,500 | 50,000 | 15,500 | - | |
| Total Surveys and Mapping | 238,487 | 209,700 | 209,700 | 545,000 | 335,300 | - | |
| 009 Land Management | | | | | | | |
| 01 Vehicles | - | - | - | 990,000 | 990,000 | - | |
| 02 Office Equipment | 236,882 | 260,000 | 260,000 | 500,000 | 240,000 | - | |
| 03 Furniture and Furnishings | 49,821 | 50,000 | 50,000 | 500,000 | 450,000 | - | |
| 04 Other Minor Equipment | 88,614 | 90,000 | 90,000 | 300,000 | 210,000 | - | |
| Total Land Management | 375,317 | 400,000 | 400,000 | 2,290,000 | 1,890,000 | - | |
| 010 Horticulture | | | | | | | |
| 01 Vehicles | - | - | - | 300,000 | 300,000 | - | |
| 02 Office Equipment | - | 50,000 | 50,000 | 180,600 | 130,600 | - | |
| 03 Furniture and Furnishings | - | 31,000 | 31,000 | 47,708 | 16,708 | - | |
| 04 Other Minor Equipment | - | 70,000 | 70,000 | 100,000 | 30,000 | - | |
| Total Horticulture | - | 151,000 | 151,000 | 627,808 | 476,808 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 122,916,377 | 120,659,751 | 108,393,751 | 277,620,120 | 169,226,369 | - | |
| 002 Commonwealth Bodies | | | | | | | |
| 03 Commonwealth Agricultural Bureaux International | 31,756 | 34,100 | 106,835 | 34,100 | - | 72,735 | |
| Total Commonwealth Bodies | 31,756 | 34,100 | 106,835 | 34,100 | - | 72,735 | |
| 003 United Nations Organisations | | | | | | | |
| 26 Food and Agriculture Organisation - Regular Budget | 840,601 | 653,700 | 653,700 | 653,700 | - | - | |
| 27 Food and Agriculture Organisation - World Food Programme | - | 121,000 | 121,000 | 121,000 | - | - | |
| 37 United Nations Common Fund for Commodities(CFC) | - | 1,400,000 | - | 1,400,000 | 1,400,000 | - | |
| Total United Nations Organisations | 840,601 | 2,174,700 | 774,700 | 2,174,700 | 1,400,000 | - | |
| 005 Non-profit Institutions | | | | | | | |
| GENERAL ADMINISTRATION | | | | | | | |
| 02 Caribbean Agriculture Research Development Institute (CARDI) | 5,400,000 | 5,400,000 | 5,400,000 | 5,400,000 | - | - | |
| 04 F.A.O. Representation in Trinidad and Tobago | 317,500 | 586,400 | 586,400 | 586,350 | - | 50 | |
| 05 Caribbean Fisheries Training & Development Institute | 9,008,111 | 9,009,000 | 9,009,000 | 9,000,000 | - | 9,000 | |
| 07 Sugar Cane Feeds Centre | 10,499,000 | 10,950,800 | 10,950,800 | 12,550,000 | 1,599,200 | - | |
| 09 Rural Women Producers' Network | 75,000 | 25,000 | 25,000 | 75,000 | - | - | |
| 10 4H Young Farmers' Club | 73,397 | 175,000 | 125,000 | 500,000 | 375,000 | - | |
| Total Non-profit Institutions | 25,373,008 | 26,096,200 | 26,096,200 | 28,061,350 | 1,965,150 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Households | | | | | | | |
| 01 Severance Benefits | 4,630,375 | 5,500,000 | 4,000,000 | 5,000,000 | 1,000,000 | - | |
| 04 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 6,600 | 19,800 | 19,800 | 19,800 | - | - | |
| Total Households | 4,636,975 | 5,519,800 | 4,019,800 | 5,019,800 | 1,000,000 | - | |
| 008 Subsidies | | | | | | | |
| 06 Agricultural Incentive Programme | 21,885,572 | 22,000,000 | 18,500,000 | 25,000,000 | 6,500,000 | - | |
| 07 Relief of Flood Damage | 18,611,530 | 20,000,000 | 20,000,000 | 21,500,000 | 1,500,000 | - | |
| 08 Forestry Incentive Programme | 118,125 | - | - | - | - | - | 08 - Transferred to Head - Ministry of Housing and the Environment |
| Total Subsidies | 40,615,227 | 42,000,000 | 38,500,000 | 46,500,000 | 8,000,000 | - | |
| 009 Other Transfers | | | | | | | |
| 02 Livestock and Livestock Products Board | 361,599 | 1,000,000 | 700,000 | 3,225,000 | 2,525,000 | - | |
| 03 Land Survey Board | 1,166,706 | 1,300,000 | 1,300,000 | 1,400,000 | 100,000 | - | |
| 04 Youth Apprenticeship Programme in Agriculture (YAPA) | 2,059,508 | 3,000,000 | 2,300,000 | 3,000,000 | 700,000 | - | |
| 07 Trinidad and Tobago AgriBusiness Association | 34,200,000 | 31,000,000 | 31,000,000 | 45,000,000 | 14,000,000 | - | |
| 08 Tourism Development Facilities | 1,412,095 | 2,000,000 | - | - | - | - | 08 - Transferred to Head - Ministry of Housing and the Environment |
| 09 Tucker Valley Agricultural Enterprises Ltd | - | 1,000,000 | - | 1,500,000 | 1,500,000 | - | |
| 11 National Reafforestation and Watershed Rehabilitation Programme | - | - | - | - | - | - | |
| 13 Expansion and Development of Farmers' Market | - | - | - | 1,000,000 | 1,000,000 | - | 13 - New Sub-item |
| 14 Fertilizer Support for Registered Farmers | 10,022,428 | 1,740,000 | 750,000 | 900,000 | 150,000 | - | |
| 15 Seafood Industry Development Company | - | - | - | 6,000,000 | 6,000,000 | - | 15 - New Sub-item - Transferred from Head - Ministry of Trade and Industry |
| Total Other Transfers | 49,222,336 | 41,040,000 | 36,050,000 | 62,025,000 | 25,975,000 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| C10 Other Transfers Abroad | | | | | | | |
| 03 International Sugar Organisation (ISO) | 29,601 | 27,800 | 32,852 | 33,000 | 148 | - | |
| 07 International Cocoa Organisation (ICCO) | 45,732 | 180,000 | 180,000 | 180,000 | - | - | |
| 11 Convention on International Trade in Endangered | 8,915 | - | - | - | - | - | 11 - Transferred to Head - Ministry of Housing and the Environment |
| 13 Botanic Gardens Conservation Inter. Organization | 829 | - | 1,100 | 3,170 | 2,070 | - | |
| 17 Inter-American Institute for Co-operation on Agriculture (IICA) | 266,784 | 325,000 | 325,000 | 325,000 | - | - | |
| 39 International Commission for Conservation of Atlantic Tunas (I.C.C.A.T.) | 159,455 | 560,000 | 481,113 | 560,000 | 78,887 | - | |
| 41 International Organization of Epizootics (OIE) | 141,086 | 175,000 | 175,000 | 175,000 | - | - | |
| 45 International Hydrographic Organisation (I.H.O.) | 66,291 | 84,000 | 84,000 | 84,000 | - | - | |
| 46 Caribbean Regional Fisheries Mechanism | 1,527,761 | 1,550,000 | 1,550,000 | 1,550,000 | - | - | |
| 47 Caribbean 4-H Council | - | 4,000 | 4,000 | 5,000 | 1,000 | - | |
| 48 International Treaty on Plant Genetic Resources for Food and Agriculture | - | 13,151 | 13,151 | 14,000 | 849 | - | |
| 49 Caribbean Agricultural Health & Food Safety Agency (CAHFSA) | - | 876,000 | - | 876,000 | 876,000 | - | |
| Total Other Transfers Abroad | 2,246,474 | 3,794,951 | 2,846,216 | 3,805,170 | 958,954 | - | |
| O11 Transfers to State Enterprises | | | | | | | O11 - New Item - Transferred from Head - Ministry of Finance |
| 01 Estate Management and Business Development Co. Ltd | - | - | - | 130,000,000 | 130,000,000 | - | 01 - New Sub-Item - Includes provision for:<br>(i) Administrative cost for EMBD - $ 30,000,000<br>(ii) Rehabilitation of Agricultural Access Roads - $100,000,000<br>$130,000,000 |
| Total Transfers to State Enterprises | - | - | - | 130,000,000 | 130,000,000 | - | |

Head 25 - MINISTRY OF FOOD PRODUCTION, LAND AND MARINE AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 41,282,536 | 59,378,460 | 58,278,880 | 61,862,585 | 3,583,705 | - | |
| 004 Statutory Boards | | | | | | | |
| 08 Agricultural Society of Trinidad and Tobago | 3,755,480 | 3,721,100 | 3,331,100 | 4,457,150 | 1,126,050 | - | |
| 09 National Agricultural Marketing and Development Corporation (NAMDEVCO) | 33,592,336 | 46,173,040 | 50,175,500 | 52,287,600 | 2,112,100 | - | |
| 10 Cocoa and Coffee Industry Board | 3,934,720 | 7,484,320 | 4,772,280 | 5,117,835 | 345,555 | - | |
| Total Statutory Boards | 41,282,536 | 59,378,460 | 58,278,880 | 61,862,585 | 3,583,705 | - | |
| | | | | | | | |
| Total Head | 546,739,094 | 602,134,291 | 595,128,781 | 802,181,075 | 207,052,294 | - | |

26 - MINISTRY OF EDUCATION
SUMMARY OF EXPENDITURE: 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 2,010,497,495 | 2,258,899,690 | 2,069,701,600 | 2,447,537,900 | 377,836,300 |
| | Salaries and Cost of Living Allowance | 1,893,143,483 | 2,129,087,970 | 1,947,741,000 | 2,296,877,000 | 349,136,000 |
| | Remuneration to Members of Cabinet-Appointed Cmte | 249,925 | 1,262,400 | 64,200 | 985,600 | 921,400 |
| | Wages and Cost of Living Allowance | 2,383,367 | 3,020,620 | 2,567,000 | 3,382,900 | 815,900 |
| | Overtime - Daily-Rated Workers | 516,387 | 519,000 | 841,000 | 550,000 | (291,000) |
| | Overtime-Monthly Paid Officers | - | 20,000 | 20,000 | - | (20,000) |
| | Gov't Contribution to NIS | 103,496,053 | 106,906,000 | 105,600,000 | 111,100,000 | 5,500,000 |
| | Government Contribution to Group Health Insurance | 8,345,926 | 8,728,400 | 9,863,400 | 10,136,400 | 273,000 |
| | Gov.t Contri'n to Group Pension-Daily Rated Wkrs | - | 54,000 | - | 54,000 | 54,000 |
| | Vacant Posts | - | 5,000,000 | - | 20,000,000 | 20,000,000 |
| | Allowances - Monthly-Paid Officers | 575,422 | 632,000 | 834,000 | 783,000 | (51,000) |
| | Allowances - Daily-Rated Workers | 70,762 | 96,000 | 96,000 | 96,000 | - |
| | Remuneration to Board Members | 1,383,017 | 1,825,000 | 1,575,000 | 1,825,000 | 250,000 |
| | Settlement of Arrears to Public Officers | 335,153 | 1,748,300 | 500,000 | 1,748,000 | 1,248,000 |
| 02 | GOODS AND SERVICES | 688,298,873 | 772,922,860 | 746,766,900 | 798,287,100 | 51,520,200 |
| 03 | MINOR EQUIPMENT PURCHASES | 9,172,973 | 80,875,000 | 80,674,000 | 101,193,200 | 20,519,200 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 584,618,868 | 620,623,282 | 659,563,282 | 659,896,568 | 333,286 |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 2,960,430 | 4,571,230 | 2,500,000 | 4,037,850 | 1,537,850 |
| | Total | 3,295,548,639 | 3,737,892,062 | 3,559,205,782 | 4,010,952,618 | 451,746,836 |

Head 26 - MINISTRY OF EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 2,010,497,495 | 2,258,899,690 | 2,069,701,600 | 2,447,537,900 | 377,836,300 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 133,487,210 | 315,600,170 | 169,000,000 | 150,000,000 | - | 19,000,000 | 01 - Includes provision for vacant posts with incumbents. |
| | | | | | | | Approval of the Budget Division is required for virement from Sub-items 01 ,02 and 08 |
| 02 Wages and Cost of Living Allowance | 2,383,367 | 3,020,620 | 2,567,000 | 3,382,900 | 815,900 | - | |
| 03 Overtime - Monthly Paid Officers | - | 20,000 | 20,000 | - | - | 20,000 | |
| 04 Allowances - Monthly Paid Officers | 575,422 | 632,000 | 834,000 | 783,000 | - | 51,000 | |
| 05 Government's Contribution to N.I.S. | 8,206,400 | 8,606,000 | 9,600,000 | 9,100,000 | - | 500,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 5,000,000 | - | 20,000,000 | 20,000,000 | - | |
| 12 Settlement of Arrears to Public Officers | 63,586 | 647,900 | 100,000 | 648,000 | 548,000 | - | |
| 14 Remuneration - Members of Cabinet - Appointed Committees | 249,925 | 1,262,400 | 64,200 | 985,600 | 921,400 | - | |
| 20 Government's Contribution to Group Health insurance - Daily-Rated Workers | 6,435 | 8,400 | 8,400 | 8,400 | - | - | |
| 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 | 792,891 | 720,000 | 967,000 | 728,000 | - | 239,000 | |
| 29 Overtime - Daily-Rated Workers | 516,387 | 519,000 | 841,000 | 550,000 | - | 291,000 | |
| 30 Allowances - Daily-Rated Workers | 70,762 | 96,000 | 96,000 | 96,000 | - | - | |
| Total General Administration | 146,352,385 | 336,186,490 | 184,097,600 | 186,335,900 | 2,238,300 | - | |

Head 26 - MINISTRY OF EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Secondary Education | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 876,270,185 | 898,487,800 | 907,000,000 | 1,084,000,000 | 177,000,000 | - | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-item 01 |
| 05 Government's Contribution to N.I.S. | 46,163,691 | 47,300,000 | 47,000,000 | 51,000,000 | 4,000,000 | - | |
| 12 Settlement of Arrears to Public Officers | 230,574 | 626,000 | 300,000 | 626,000 | 326,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 3,469,586 | 3,500,000 | 4,053,000 | 4,400,000 | 347,000 | - | |
| 32 Remuneration to Subsitute Teachers | 1,383,017 | 1,575,000 | 1,575,000 | 1,575,000 | - | - | |
| Total Secondary Education | 927,517,053 | 951,488,800 | 959,928,000 | 1,141,601,000 | 181,673,000 | - | |
| 006 Primary Education | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 883,384,088 | 915,000,000 | 871,741,000 | 1,062,877,000 | 191,136,000 | - | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-item 01 |
| 05 Government's Contribution to N.I.S. | 49,125,962 | 51,000,000 | 49,000,000 | 51,000,000 | 2,000,000 | - | |
| 12 Settlement of Arrears to Public Officers | 40,993 | 474,400 | 100,000 | 474,000 | 374,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 4,077,014 | 4,500,000 | 4,835,000 | 5,000,000 | 165,000 | - | |
| 32 Remuneration to Subsitute Teachers | - | 250,000 | - | 250,000 | 250,000 | - | |
| Total Primary Education | 936,628,057 | 971,224,400 | 925,676,000 | 1,119,601,000 | 193,925,000 | - | |

Head 26 - MINISTRY OF EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 688,298,873 | 772,922,860 | 746,766,900 | 798,287,100 | 51,520,200 | - | |
| 001 General Administration | | | | | | | 001 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99 |
| 01 Travelling and Subsistence | 7,423,388 | 21,029,260 | 11,000,000 | 10,000,000 | - | 1,000,000 | |
| 02 Overseas Travel facilities | - | - | - | - | - | - | |
| 03 Uniforms | 73,432 | 86,200 | 86,200 | 87,300 | 1,100 | - | |
| 04 Electricity | 12,133,057 | 11,948,000 | 14,000,000 | 4,706,000 | - | 9,294,000 | |
| 05 Telephones | 13,993,660 | 16,377,000 | 22,000,000 | 15,446,800 | - | 6,553,200 | 05 - includes provision for free Internet access to schools. |
| 06 Water and Sewerage Rates | 2,947,304 | 3,741,000 | 3,741,000 | 126,700 | - | 3,614,300 | |
| 07 House Rates | - | 22,000 | 22,000 | 44,000 | 22,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 63,645,751 | 65,275,300 | 67,424,000 | 19,135,000 | - | 48,289,000 | 08 - Includes provision for:<br>Rent - $ 16,335,000Mn.<br>Rental of Venues - Examinations - $ 2,800,000Mn.<br>$ 19,135,000Mn. |
| 09 Rent/Lease - Vehicles and Equipment | 333,805 | 100,000 | 371,000 | 100,000 | - | 271,000 | |
| 10 Office Stationery and Supplies | 1,907,713 | 2,060,000 | 2,133,100 | 3,000,000 | 866,900 | - | |
| 11 Books and Periodicals | 111,769 | 154,500 | 154,500 | 168,000 | 13,500 | - | |
| 12 Materials and Supplies | 1,156,809 | 1,133,000 | 1,133,000 | 1,236,000 | 103,000 | - | |
| 13 Maintenance of Vehicles | 168,520 | 335,000 | 761,900 | 400,000 | - | 361,900 | |
| 15 Repairs and Maintenance - Equipment | 438,910 | 721,000 | 721,000 | 6,000,000 | 5,279,000 | - | |
| 16 Contract Employment | 146,510,555 | 155,000,000 | 122,655,000 | 145,000,000 | 22,345,000 | - | |
| 17 Training | 3,379,698 | 8,000,000 | 8,300,000 | 10,000,000 | 1,700,000 | - | |
| 19 Official Entertainment | 140,591 | 194,000 | 194,000 | 400,000 | 206,000 | - | |
| 21 Repairs and Maintenance - Buildings | 150,780 | 700,000 | 820,000 | 800,000 | - | 20,000 | |
| 22 Short-Term Employment | 5,706,075 | 14,420,000 | 14,420,000 | 19,000,000 | 4,580,000 | - | |
| 23 Fees | 54,967,710 | 58,000,000 | 55,000,000 | 60,000,000 | 5,000,000 | - | |
| 27 Official Overseas Travel | 560,592 | 1,854,000 | 1,854,000 | 1,900,000 | 46,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | 54,821,514 | 59,000,000 | 55,500,000 | 56,000,000 | 500,000 | - | 28 - Provision made for:<br>School Transport - $50,000Mn.<br>Other Services - $ 6,000Mn.<br>$56,000Mn. |
| General Administration Carried Forward | 370,566,133 | 419,650,260 | 382,290,700 | 353,549,800 | - | 28,740,900 | |

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought forward | 370,566,133 | 419,650,260 | 382,290,700 | 353,549,800 | - | 28,740,900 | |
| 37 Janitorial Services | 105,108,065 | 95,000,000 | 107,000,000 | 106,800,000 | - | 200,000 | |
| 43 Security Services | 169,357,590 | 194,000,000 | 194,000,000 | 204,000,000 | 10,000,000 | - | |
| 53 Housing Accommodation | - | 13,000 | 13,000 | 13,000 | - | - | |
| 57 Postage | 866,160 | 1,200,000 | 3,252,000 | 2,200,000 | - | 1,052,000 | |
| 58 Medical Expenses | 3,356 | 63,000 | 63,000 | 63,000 | - | - | |
| 61 Insurance | 548,633 | 659,000 | 671,000 | 775,000 | 154,000 | - | |
| 62 Promotions, Publicity and Printing | 3,713,685 | 4,500,000 | 4,000,000 | 5,000,000 | 1,000,000 | - | |
| 65 Expenses of Cabinet Appointed Bodies | - | 250,000 | 10,000 | 250,000 | 240,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 2,691,952 | 3,000,000 | 3,000,000 | 4,100,000 | 1,100,000 | - | |
| 99 Employee Assistance Programme | 2,110,042 | 4,060,400 | 3,000,000 | 3,076,000 | 76,000 | - | |
| Total General Administration | 654,460,616 | 727,495,660 | 697,249,700 | 679,826,800 | - | 17,472,900 | |
| 005 Secondary Education | | | | | | | |
| 01 Travelling and Subsistence | 1,151,984 | 1,560,000 | 1,560,000 | 1,560,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 48,080,000 | 48,080,000 | - | 08 - New Sub-Item. Previously funded under Sub-Item 02/001/08. Includes Provision for: Lease Payments ( Bishop Anstey East and Trinity College East)<br>Bolt Payments - $ 39,150,000<br>Lease - $ 8,930,000<br>$ 48,080,000 |
| 12 Materials and Supplies | - | 500,000 | 1,130,000 | 500,000 | - | 630,000 | |
| 23 Fees | 5,854,510 | 6,700,000 | 6,000,000 | 7,000,000 | 1,000,000 | - | |
| Total Secondary Education | 7,006,494 | 8,760,000 | 8,690,000 | 57,140,000 | 48,450,000 | - | |

Head 26 - MINISTRY OF EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Primary Education | | | | | | | |
| 01 Travelling and Subsistence | 2,904,736 | 3,552,000 | 3,557,000 | 3,564,000 | 12,000 | - | |
| 04 Electricity | - | - | - | 11,809,000 | 11,809,000 | - | 04 - New Sub-Item. Previously funded under 07 - Goods and Services. General Administration |
| 05 Telephones | - | - | - | 774,000 | 774,000 | - | 05 - New Sub-Item. Previously funded under 02 - Goods and Services. General Administration |
| 06 Water and Sewerage Rate | - | - | - | 1,426,000 | 1,426,000 | - | 06 - New Sub-Item. Previously funded under 02 - Goods and Services. General Administration |
| 10 Office Stationery and Supplies | 2,321,361 | 3,605,000 | 3,605,000 | 4,000,000 | 395,000 | - | |
| 12 Materials and Supplies | 2,081,133 | 2,796,000 | 2,796,000 | 1,529,000 | - | 1,267,000 | |
| 15 Repairs and Maintenance - Equipment | 214,859 | 600,000 | 600,000 | 600,000 | - | - | |
| 17 Training | - | 500,000 | - | 500,000 | 500,000 | - | |
| 21 Repairs and Maintenance - Buildings | 4,239 | 125,000 | 125,000 | 200,000 | 75,000 | - | |
| Total Primary Education | 7,525,728 | 11,178,000 | 10,678,000 | 24,402,000 | 13,774,000 | - | |
| 007 District Services Division | | | | | | | |
| 10 Office Stationery and Supplies | 159,548 | 250,000 | 275,000 | 400,000 | 125,000 | - | |
| 11 Books and Periodicals | 23,782 | 54,000 | 54,000 | 72,000 | 18,000 | - | |
| 12 Materials and Supplies | 91,880 | 150,000 | 150,000 | 250,000 | 100,000 | - | |
| 13 Maintenance of Vehicles | 67,777 | 140,000 | 140,000 | 210,000 | 70,000 | - | |
| 15 Repairs and Maintenance - Equipment | 114,701 | 250,000 | 250,000 | 300,000 | 50,000 | - | |
| 17 Training | 279,636 | 400,000 | 400,000 | 400,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 91,564 | 125,000 | 125,000 | 200,000 | 75,000 | - | |
| 57 Postage | 4,950 | 30,000 | 30,000 | 21,000 | - | 9,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 471,807 | 550,000 | 500,000 | 600,000 | 100,000 | - | |
| Total District Services Division | 1,755,645 | 1,949,000 | 1,924,000 | 2,453,000 | 529,000 | - | |

Head 26 - MINISTRY OF EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 008 Rudranath Capildeo Learning Resource Centre | | | | | | | |
| 01 Travelling and Subsistence | 1,336,887 | 2,200,000 | 3,800,000 | 3,000,000 | - | 800,000 | |
| 04 Electricity | 774,959 | 800,000 | 800,000 | 600,000 | - | 200,000 | Approval of the Budget Division is required for virement from Sub-items 04 and 05 |
| 05 Telephones | 367,640 | 365,200 | 365,200 | 380,000 | 14,800 | - | |
| 10 Office Stationery and Supplies | 420,348 | 600,000 | 600,000 | 700,000 | 100,000 | - | |
| 11 Books and Periodicals | 1,222,111 | 1,400,000 | 770,000 | 1,500,000 | 730,000 | - | |
| 12 Materials and Supplies | 4,860,923 | 8,240,000 | 8,240,000 | 12,000,000 | 3,760,000 | - | |
| 13 Maintenance of Vehicles | 16,872 | 75,000 | 75,000 | 100,000 | 25,000 | - | |
| 15 Repairs and Maintenance - Equipment | 233,354 | 400,000 | 400,000 | 500,000 | 100,000 | - | |
| 17 Training | 785,767 | 1,300,000 | 1,300,000 | 1,500,000 | 200,000 | - | |
| 21 Repairs and Maintenance - Buildings | 503,361 | 700,000 | 700,000 | 800,000 | 100,000 | - | |
| 22 Short Term Employment | - | 20,000 | - | 500,000 | 500,000 | - | |
| 28 Other Contracted Services | 130,892 | 500,000 | 300,000 | 140,000 | - | 160,000 | |
| 57 Postage | 3,205 | 141,000 | 100,000 | 45,000 | - | 55,000 | |
| Total Rudranath Capildeo Learning Resource Centre | 10,656,319 | 16,741,200 | 17,450,200 | 21,765,000 | 4,314,800 | - | |
| 009 Early Childhood Care and Education Unit | | | | | | | |
| 04 Electricity | 195,852 | 700,000 | 250,000 | 800,000 | 550,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 - 05 |
| 05 Telephones | 85,382 | 700,000 | 250,000 | 800,000 | 550,000 | - | |
| 06 Water and Sewerage Rates | 11,553 | 800,000 | 800,000 | 900,000 | 100,000 | - | |
| 10 Office Stationery and Supplies | 444,786 | 824,000 | 800,000 | 900,000 | 100,000 | - | |
| 11 Books and Periodicals | - | 120,000 | 70,000 | 150,000 | 130,000 | - | |
| 12 Materials and Supplies | 965,610 | 1,400,000 | 1,500,000 | 1,500,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 11,118 | 75,000 | 75,000 | 100,000 | 25,000 | - | |
| 17 Training | - | - | - | 50,000 | 50,000 | - | |
| 21 Repairs and Maintenance (Buildings) | - | - | - | 250,000 | 250,000 | - | |
| 22 Short Term Employment | - | 2,280,000 | 2,280,000 | 2,262,000 | - | 18,000 | |
| 23 Fees | 5,596,222 | 4,700,000 | 4,700,000 | 4,700,000 | - | - | |
| 37 Janitorial Services | - | - | - | 8,000 | 8,000 | - | 37 - New Sub-Item |
| 57 Postage | - | - | - | 300 | 300 | - | 57 - New Sub-Item |
| 62 Promotions, Publicity and Printers | - | - | - | 30,000 | 30,000 | - | 62 - New Sub-Item |
| Early Childhood Care and Education Unit Carried Forward | 7,310,023 | 11,599,000 | 10,675,000 | 12,450,300 | 1,775,300 | - | |

Head 26 - MINISTRY OF EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 009 Early Childhood Care and Education Unit | | | | | | | |
| Brought Forward | 7,310,023 | 11,599,000 | 10,675,000 | 12,450,300 | 1,775,300 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 84,048 | 200,000 | 100,000 | 250,000 | 150,000 | - | |
| Total Early Childhood Care and Education Unit | 7,394,071 | 11,799,000 | 10,775,000 | 12,700,300 | 1,925,300 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 9,172,973 | 80,875,000 | 80,674,000 | 101,193,200 | 20,519,200 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | - | 944,000 | 944,000 | - | |
| 02 Office Equipment | 336,657 | 500,000 | 1,860,000 | 8,000,000 | 6,140,000 | - | |
| 03 Furniture and Furnishings | 452,799 | 200,000 | 200,000 | 500,000 | 300,000 | - | |
| 04 Other Minor Equipment | 3,623,895 | 78,000,000 | 76,000,000 | 81,400,000 | 5,400,000 | - | 04 - Includes provision for Head Office and Other Divisions. |
| Total General Administration | 4,413,351 | 78,700,000 | 78,060,000 | 90,844,000 | 12,784,000 | - | |
| 006 Primary Education | | | | | | | |
| 04 Other Minor Equipment | 31,975 | 700,000 | 700,000 | 5,100,000 | 4,400,000 | - | 04 - Provision for Government Primary Schools |
| Total Primary Education | 31,975 | 700,000 | 700,000 | 5,100,000 | 4,400,000 | - | |

Head 26 - MINISTRY OF EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 District Services Division | | | | | | | |
| 02 Office Equipment | 45,114 | 85,000 | 150,000 | 500,000 | 350,000 | - | |
| 03 Furniture and Furnishings | 3,598,383 | 90,000 | 442,000 | 400,000 | - | 42,000 | |
| 04 Other Minor Equipment | 7,469 | 50,000 | 351,000 | 385,000 | 34,000 | - | |
| Total District Services Division | 3,650,966 | 225,000 | 943,000 | 1,285,000 | 342,000 | - | |
| 008 Rudranath Capildeo Learning Resource Centre | | | | | | | |
| 02 Office Equipment | - | - | - | 845,700 | 845,700 | - | 02 - New Sub-Item |
| 03 Furniture and Furnishings | - | - | - | 397,800 | 397,800 | - | 03 - New Sub-Item |
| 04 Other Minor Equipment | 831,826 | 1,000,000 | 721,000 | 1,596,700 | 875,700 | - | |
| Total Rudranath Capildeo Learning Resource Centre | 831,826 | 1,000,000 | 721,000 | 2,840,200 | 2,119,200 | - | |
| 009 Early Childhood Care and Education Unit | | | | | | | |
| 02 Office Equipment | - | - | - | 1,000,000 | 1,000,000 | - | 02 - New Sub-Item |
| 03 Furniture and Furnishings | - | - | - | 14,000 | 14,000 | - | 03 - New Sub-Item |
| 04 Other Minor Equipment | 244,855 | 250,000 | 250,000 | 110,000 | - | 40,000 | |
| Total Early Childhood Care and Education Unit | 244,855 | 250,000 | 250,000 | 1,124,000 | 874,000 | - | |

Head 26 - MINISTRY OF EDUCATION

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 584,618,868 | 620,623,282 | 659,563,282 | 659,896,568 | 333,286 | - | |
| 001 Regional Bodies | | | | | | | |
| 01 Caribbean Examinations Council | 9,815,065 | 11,275,200 | 11,275,200 | 11,275,200 | - | - | |
| 02 Caribbean Assoc for Distance & Open Learning - CARADOL | - | 512 | 512 | 520 | 8 | - | |
| 04 Caribbean Regional Council for Adult Education | - | 3,250 | 3,250 | 3,500 | 250 | - | |
| Total Regional Bodies | 9,815,065 | 11,278,962 | 11,278,962 | 11,279,220 | 258 | - | |
| 003 United Nations Organizations | | | | | | | |
| 31 United Nations Educational Social and Cultural Organization | 1,015,169 | 878,400 | 1,098,400 | 1,577,200 | 478,800 | - | |
| Total United Nations Organizations | 1,015,169 | 878,400 | 1,098,400 | 1,577,200 | 478,800 | - | |
| 004 International Bodies | | | | | | | |
| 01 Organization for Ecoromic Co-operation and Development (O.E.C.D.) | 298,530 | 2,460,000 | 2,460,000 | 2,460,000 | - | - | |
| 02 Counterpart Funding for International Projects | 133,908 | 189,000 | 189,000 | 189,000 | - | - | |
| Total International Bodies | 432,438 | 2,649,000 | 2,649,000 | 2,649,000 | - | - | |

Head 26 - MINISTRY OF EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Educational Institutions | | | | | | | |
| 01 Grants to Assisted Secondary Schools - Goods and Services | 54,909,426 | 60,000,000 | 60,000,000 | 61,500,000 | 1,500,000 | - | |
| 04 Grant to Matelot Community School | 424,700 | 520,000 | 520,000 | 412,200 | - | 107,800 | |
| 07 Servol-Adolescent Development Training Programme | 16,404,000 | - | - | - | - | - | 07 - Transferred to Head - Ministry of Science, Technology and Tertiary Education |
| 09 Grants to Assisted Primary Schools -School Equipment and Upkeep of School Premises | 37,853,496 | 39,000,000 | 39,000,000 | 40,500,000 | 1,500,000 | - | |
| 11 Grants to Assisted Primary Schools - Minor Equipment | 1,504,903 | 12,000,000 | 11,100,000 | 12,000,000 | 900,000 | - | |
| 19 Servol Junior Life Centres | 3,039,600 | 3,723,000 | 3,723,000 | 4,575,600 | 852,600 | - | |
| 20 Fees for Students at Private Secondary Schools | 12,076,800 | 14,000,000 | 13,000,000 | 14,000,000 | 1,000,000 | - | |
| 22 Local School Boards - Secondary Schools | 3,007,616 | 4,140,000 | 4,140,000 | 4,544,000 | 404,000 | - | |
| 23 Grants for Students - Conferences/Seminars/Competitions | 133,559 | 2,000,000 | 2,000,000 | 1,000,000 | - | 1,000,000 | |
| 24 Grants to Government Secondary Schools - Education Programme | 120,149,320 | 115,000,000 | 155,000,000 | 120,000,000 | - | 35,000,000 | |
| 25 Adult Education Programme | 5,008,077 | 7,700,000 | 6,000,000 | - | - | 6,000,000 | 25 - Transferred to Head - Ministry of Community Development |
| 26 Special Education Resources Programme | 2,401,303 | 2,409,000 | 2,409,000 | 2,409,000 | - | - | |
| 27 Textbook Rental/Management Unit - Primary Schools | 22,731,123 | 15,450,000 | 15,450,000 | 15,450,000 | - | - | |
| 28 Local School Boards - Primary Schools | 422,707 | 1,000,000 | 2,150,000 | 3,000,000 | 850,000 | - | |
| 29 Grants for Students enrolled at Private Special Schools | 9,977,759 | 12,000,000 | 12,000,000 | 20,970,850 | 8,970,850 | - | |
| 30 Textbook Rental/Management Unit- Secondary Schools | 23,625,579 | 17,931,100 | 17,931,100 | 17,931,000 | - | 100 | |
| 31 UWI Family Development Centre for Early Childhood Care and Education (ECCE) | - | 3,000,000 | 3,670,000 | 3,000,000 | - | 670,000 | |
| Total Educational Institutions | 312,714,968 | 309,373,100 | 348,093,100 | 321,292,650 | - | 26,800,450 | |

Head 26 - MINISTRY OF EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Households | | | | | | | |
| 06 Severance | 23,948 | 138,240 | 138,240 | 414,720 | 276,480 | - | |
| 07 VSEP-Teach. Staff, Corinth & Vaisayn Teachers' | 363,431 | 900,000 | 900,000 | 486,000 | - | 414,000 | |
| 09 Early Childhood Care and Education | 17,216,000 | 17,216,000 | 17,216,000 | 19,000,000 | 1,784,000 | - | |
| 11 Proficiency Awards - Pre-tertiary Education | - | 300,000 | 300,000 | 300,000 | - | - | |
| 14 Grant - T'dad & T'go National Council of Parent Teachers Assoc. Inc. | 150,000 | 150,000 | 150,000 | 150,000 | - | - | |
| 15 Student Support Services Programme | 3,802,779 | 6,220,000 | 6,220,000 | 6,220,000 | - | - | |
| 16 Caribbean Chapter of the Centre of Excellence for Teacher Training (C.E.T.T.) | 5,827,124 | 8,310,700 | 8,310,700 | 3,300,820 | - | 5,009,880 | |
| 17 Distance Education Learning | 2,575,201 | 5,000,000 | 5,000,000 | 5,000,000 | - | - | |
| 18 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 12,060 | 36,180 | 36,180 | 36,180 | - | - | |
| Total Households | 29,970,543 | 38,271,120 | 38,271,120 | 34,907,720 | - | 3,363,400 | |
| 011 Transfers to State Enterprises | | | | | | | |
| 07 National Schools Dietary Services Ltd | 220,000,000 | 235,707,800 | 235,707,800 | 248,000,000 | 12,292,200 | - | |
| 03 Education Fac.Co Ltd-Repaym't of Int.on loan-ECCE | 10,670,685 | 21,458,700 | 21,458,700 | 21,458,630 | - | 70 | |
| 04 Education Facilities Company Limmited | - | 1,006,200 | 1,006,200 | - | - | 1,006,200 | |
| 05 Repayment of Loan and Interest - Procurement of Laptops (SEA Students) Year 2010 | - | - | - | 18,732,148 | 18,732,148 | - | 05 - New Sub-Item |
| Total Transfers to State Enterprises | 230,670,685 | 258,172,700 | 258,172,700 | 288,190,778 | 30,018,078 | - | |

Head 26 - MINISTRY OF EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 2,960,430 | 4,571,230 | 2,500,000 | 4,037,850 | 1,537,850 | - | |
| 004 Statutory Boards | | | | | | | |
| 13 Trinidad and Tobago National Commission for UNESCO | 2,960,430 | 4,571,230 | 2,500,000 | 4,037,850 | 1,537,850 | - | |
| Total Statutory Boards | 2,960,430 | 4,571,230 | 2,500,000 | 4,037,850 | 1,537,850 | - | |
| | | | | | | | |
| Total Head | 3,295,548,639 | 3,737,892,062 | 3,559,205,782 | 4,010,952,618 | 451,746,836 | - | |

ESTIMATES, CIVIL SERVICES, 2012

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

| SUB-ITEMS | 01 Grants to Assisted Secondary Schools - Goods and Services | 09 Grants to Assisted Primary Schools - School Equipment and Upkeep of School Premises | 24 Grants to Government Secondary Schools - Education Programme | Total |
|---|---|---|---|---|
| | $ | $ | $ | $ |
| GOODS AND SERVICES | | | | |
| 03 Uniforms | 963,000 | 0 | 2,000,000 | 2,963,000 |
| 04 Electricity | 9,000,000 | 0 | 14,000,000 | 23,000,000 |
| 06 Water and Sewerage Rates | 1,000,100 | 0 | 4,000,000 | 5,000,100 |
| 12 Materials and Supplies | 33,735,535 | 9,333,818 | 100,000,000 | 143,069,353 |
| 16 Contract Employment | 16,801,365 | 31,166,182 | 0 | 47,967,547 |
| Total | 61,500,000 | 40,500,000 | 120,000,000 | 222,000,000 |

2B - MINISTRY OF HEALTH
SUMMARY OF EXPENDITURE: 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 207,795,706 | 250,885,720 | 264,191,720 | 247,844,800 | ( 16,346,920) |
| | Salaries and Cost of Living Allowance | 134,835,504 | 156,344,170 | 158,315,170 | 147,017,400 | ( 11,297,770) |
| | Remuneration to Members of Cabinet-Appointed Cmte | 278,200 | 1,566,000 | 566,000 | 1,848,000 | 1,282,000 |
| | Wages and Cost of Living Allowance | 38,616,847 | 52,147,550 | 44,247,550 | 53,139,550 | 8,892,000 |
| | Salaries - Direct Charges | 559,238 | 580,000 | 580,000 | 582,000 | 2,000 |
| | Allowances - Direct Charges | 68,463 | 68,000 | 68,000 | 63,300 | ( 4,700) |
| | Overtime - Daily-Rated Workers | 1,914,685 | 2,350,000 | 2,350,000 | 2,350,000 | - |
| | Overtime-Monthly Paid Officers | 163,647 | 200,000 | 200,000 | 60,000 | ( 140,000) |
| | Gov't Contribution to N.I.S - Direct Charges | 20,670 | 33,000 | 33,000 | 38,600 | 5,600 |
| | Gov't Contribution to NIS | 11,618,460 | 12,900,000 | 12,900,000 | 14,274,700 | 1,374,700 |
| | Government Contribution to Group Health Insurance | 1,254,769 | 1,348,000 | 1,348,000 | 1,464,750 | 116,750 |
| | Gov.'s Contri'n to Group Pension-Daily Rated Wkrs | - | 1,917,000 | 1,917,000 | 1,917,000 | - |
| | Vacant Posts | - | 1,000,000 | - | 1,000,000 | 1,000,000 |
| | Allowances - Monthly-Paid Officers | 18,162,382 | 19,790,000 | 41,025,000 | 23,358,700 | ( 17,666,300) |
| | Allowances - Daily-Rated Workers | 216,797 | 206,000 | 706,000 | 294,800 | 88,800 |
| | Remuneration to Board Members | - | 336,000 | 336,000 | 336,000 | - |
| | Settlement of Arrears to Public Officers | 86,044 | 100,000 | 100,000 | 100,000 | - |
| 02 | GOODS AND SERVICES | 666,708,853 | 815,117,840 | 715,007,840 | 839,485,545 | 124,482,705 |
| 03 | MINOR EQUIPMENT PURCHASES | 3,099,492 | 4,625,000 | 4,625,000 | 4,706,800 | 81,800 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 2,373,110,206 | 2,326,470,200 | 2,603,866,346 | 2,564,865,407 | ( 39,000,939) |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 17,728,076 | 20,858,750 | 24,598,481 | - | ( 24,598,481) |
| | Total | 3,268,442,333 | 3,417,957,510 | 3,617,284,387 | 3,656,902,552 | 44,618,165 |

Head 28 - MINISTRY OF HEALTH

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 207,795,706 | 250,885,720 | 264,197,720 | 247,844,800 | - | 16,346,920 | |
| 003 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 25,833,591 | 42,044,170 | 44,015,170 | 27,178,000 | - | 16,837,170 | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-items 01, 02, 08, 23, 24 and 31. |
| 02 Wages and Cost of Living Allowance | 2,526,261 | 7,147,550 | 3,647,550 | 7,147,550 | 3,500,000 | - | |
| 04 Allowances - Monthly Paid Officers | 1,180,092 | 1,290,000 | 1,290,000 | 1,285,600 | - | 4,400 | |
| 05 Government's Contribution to N.I.S. | 1,804,955 | 2,200,000 | 2,700,000 | 2,300,000 | 100,000 | - | |
| 06 Remuneration to Board Members | - | 336,000 | 336,000 | 336,000 | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 1,000,000 | - | 1,000,000 | 1,000,000 | - | |
| 12 Settlement of Arrears to Public Officers | 86,044 | 100,000 | 100,000 | 100,000 | - | - | |
| 14 Remuneration-Members of Cabinet Appt'd Committees | 278,200 | 1,566,000 | 566,000 | 1,848,000 | 1,282,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 16,042 | 18,000 | 18,000 | 15,600 | - | 2,400 | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | 117,000 | 117,000 | 117,000 | - | - | |
| 23 Salaries - Direct Charges | 559,238 | 580,000 | 580,000 | 582,000 | 2,000 | - | |
| 24 Allowances - Direct Charges | 68,463 | 68,000 | 68,000 | 63,300 | - | 4,700 | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | 184,831 | 190,000 | 190,000 | 256,200 | 66,200 | - | |
| 29 Overtime - Daily - Rated Workers | 339,476 | 350,000 | 350,000 | 350,000 | - | - | |
| 31 Government's Contribution to N.I.S. - Direct Charges | 20,670 | 33,000 | 33,000 | 38,600 | 5,600 | - | |
| Total General Administration | 32,897,813 | 57,039,770 | 53,510,720 | 42,617,850 | - | 10,892,870 | |

Head 28 - MINISTRY OF HEALTH

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Vertical Services | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 43,577,589 | 46,082,000 | 46,000,000 | 46,800,600 | 800,600 | - | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-items 01 and 02 |
| 02 Wages and Cost of Living Allowance | 36,090,586 | 45,000,000 | 40,600,000 | 45,992,000 | 5,392,000 | - | |
| 03 Overtime - Monthly Paid Officers | 163,647 | 200,000 | 200,000 | 60,000 | - | 140,000 | |
| 04 Allowances - Monthly Paid Officers | 1,383,826 | 1,900,000 | 2,900,000 | 1,956,000 | - | 944,000 | |
| 05 Government's Contribution to N.I.S. | 5,525,670 | 6,000,000 | 6,000,000 | 7,000,000 | 1,000,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 222,131 | 300,000 | 300,000 | 262,000 | - | 38,000 | |
| 23 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 | 333,675 | 350,000 | 350,000 | 370,000 | 20,000 | - | |
| 29 Overtime - Daily-Rated Workers | 1,575,259 | 2,000,000 | 2,000,000 | 2,000,000 | - | - | |
| 30 Allowances - Daily-Rated Workers | 216,797 | 206,000 | 206,000 | 294,800 | 88,800 | - | |
| Total Vertical Services | 89,089,180 | 103,756,000 | 100,356,000 | 106,535,400 | 6,179,400 | - | |
| 005 North West Regional Health Authority | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 27,447,063 | 28,000,000 | 28,000,000 | 28,000,000 | - | - | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-item 01 |
| 04 Allowances - Monthly Paid Officers | 5,803,959 | 6,500,000 | 15,900,000 | 8,000,000 | - | 7,900,000 | |
| 05 Government's Contribution to N.I.S. | 1,772,173 | 2,000,000 | 2,000,000 | 2,000,000 | - | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | 207,818 | 206,000 | 206,000 | 232,000 | 26,000 | - | |
| Total North West Regional Health Authority | 35,231,013 | 36,706,000 | 46,106,000 | 38,232,000 | - | 7,874,000 | |

Head 28 - MINISTRY OF HEALTH

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 North Central Regional Health Authority | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 10,695,671 | 11,000,000 | 11,000,000 | 11,000,000 | - | - | 01 - includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-item 01 |
| 04 Allowances - Monthly Paid Officers | 2,369,786 | 2,500,000 | 4,700,500 | 3,200,000 | - | 1,500,000 | |
| 05 Government's Contribution to N.I.S. | 746,897 | 750,000 | 750,000 | 750,000 | - | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | 97,707 | 93,000 | 93,000 | 112,200 | 19,200 | - | |
| Total North Central Regional Health Authority | 13,910,006 | 14,343,000 | 16,543,500 | 15,062,200 | - | 1,480,800 | |
| 007 Eastern Regional Health Authority | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 4,185,558 | 4,300,000 | 4,300,000 | 5,268,800 | 968,800 | - | 01 - includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-item 01 |
| 04 Allowances - Monthly Paid Officers | 1,072,831 | 1,300,000 | 2,735,900 | 1,917,100 | - | 817,900 | |
| 05 Government's Contribution to N.I.S. | 264,824 | 300,000 | 300,000 | 367,000 | 67,000 | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | 30,284 | 31,000 | 31,000 | 40,150 | 9,150 | - | |
| Total Eastern Regional Health Authority | 5,553,497 | 5,931,000 | 7,366,000 | 7,593,050 | 227,050 | - | |

Head 28 - MINISTRY OF HEALTH

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 098 South West Regional Health Authority | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 23,096,082 | 25,000,000 | 25,000,000 | 28,770,000 | 3,770,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01 |
| 04 Allowances - Monthly Paid Officers | 6,351,888 | 6,300,000 | 13,500,000 | 7,000,000 | - | 6,500,000 | |
| 05 Government's Contribution to N.I.S. | 1,503,946 | 1,650,000 | 1,650,000 | 1,857,700 | 207,700 | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | 162,281 | 160,000 | 160,000 | 176,600 | 16,600 | - | |
| Total: South West Regional Health Authority | 31,114,197 | 33,110,000 | 40,310,000 | 37,804,300 | - | 2,505,700 | |
| 07 GOODS AND SERVICES | 666,708,853 | 815,117,840 | 715,002,840 | 839,485,545 | 124,482,705 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 1,961,178 | 17,032,840 | 13,632,840 | 3,428,400 | - | 10,204,440 | |
| 03 Uniforms | 340,031 | 320,000 | 320,000 | 320,000 | - | - | |
| 04 Electricity | 1,337,225 | 1,600,000 | 1,600,000 | 1,800,000 | 200,000 | - | Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99 |
| 05 Telephones | 3,874,578 | 3,900,000 | 4,100,000 | 5,000,000 | 900,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 7,144,645 | 8,700,000 | 8,700,000 | 8,902,770 | 202,770 | - | |
| 10 Office Stationery and Supplies | 2,872,153 | 2,600,000 | 2,600,000 | 2,700,000 | 100,000 | - | |
| 11 Books and Periodicals | 59,830 | 50,000 | 50,000 | 60,000 | 10,000 | - | |
| 12 Materials and Supplies | 37,539 | 200,000 | 200,000 | 77,300 | - | 122,700 | |
| 13 Maintenance of Vehicles | 249,855 | 300,000 | 400,000 | 336,000 | - | 64,000 | |
| 15 Repairs and Maintenance - Equipment | 135,071 | 160,000 | 160,000 | 161,000 | 1,000 | - | |
| 16 Contract Employment | 103,521,783 | 180,000,000 | 110,335,000 | 170,527,000 | 60,192,000 | - | |
| 17 Training | 25,625,508 | 35,000,000 | 24,500,000 | 38,000,000 | 13,500,000 | - | |
| 19 Official Entertainment | 12,660 | 50,000 | 90,000 | 70,000 | - | 20,000 | |
| 21 Repairs and Maintenance - Buildings | 550,943 | 600,000 | 600,000 | 900,000 | 300,000 | - | |
| 22 Short-Term Employment | 2,106,946 | 14,000,000 | 10,000,000 | 16,000,000 | 6,000,000 | - | |
| 23 Fees | 311,883 | 1,000,000 | 1,000,000 | 5,000,000 | 4,000,000 | - | |
| 24 Refunds and Rebates | 12,190 | 18,000 | 18,000 | 18,000 | - | - | |
| 27 Official Overseas Travel | 777,698 | 800,000 | 1,900,000 | 1,436,000 | - | 464,000 | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| General Administration Carried Forward | 150,926,666 | 266,330,840 | 180,205,840 | 254,736,470 | 74,530,630 | - | |

Head 28 - MINISTRY OF HEALTH

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 150,926,666 | 266,330,840 | 180,205,840 | 254,736,470 | 74,530,630 | - | |
| 28 Other Contracted Services | 1,278,732 | 2,700,000 | 1,700,000 | 2,700,000 | 1,000,000 | - | |
| 36 Extraordinary Expenditure | 8,845 | 300,000 | 300,000 | 300,000 | - | - | |
| 37 Janitorial Services | 330,945 | 370,000 | 370,000 | 372,000 | 2,000 | - | |
| 57 Postage | 6,348 | 10,000 | 10,000 | 10,000 | - | - | |
| 58 Medical Expenses | - | 50,000 | 50,000 | 50,000 | - | - | |
| 60 Travelling - Direct Charges | 155,581 | 120,000 | 120,000 | 105,075 | - | 14,925 | |
| 62 Promotions, Publicity and Printing | 7,475,680 | 8,000,000 | 7,960,000 | 10,000,000 | 2,040,000 | - | |
| 66 Hosting of Conferences, Seminars & Other Functions | 1,973,466 | 2,000,000 | 2,850,000 | 4,000,000 | 1,150,000 | - | |
| 99 Employee Assistance Programme | - | 200,000 | 200,000 | 200,000 | - | - | |
| Total: General Administration | 162,156,266 | 280,080,840 | 193,765,840 | 272,473,545 | 78,707,705 | - | |
| 004 Vertical Services | | | | | | | |
| 01 Travelling and Subsistence | 4,882,146 | 5,000,000 | 6,100,000 | 7,000,000 | 900,000 | - | |
| 03 Uniforms | 336,521 | 300,000 | 300,000 | 300,000 | - | - | |
| 04 Electricity | 1,726,517 | 1,700,000 | 1,700,000 | 2,200,000 | 500,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06 |
| 05 Telephones | 753,540 | 1,100,000 | 1,100,000 | 1,227,000 | 127,000 | - | |
| 06 Water and Sewerage Rates | 41,879 | 50,000 | 50,000 | 64,700 | 14,700 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 6,569,539 | 6,700,000 | 6,700,000 | 5,315,400 | - | 1,384,600 | |
| 10 Office Stationery and Supplies | 895,787 | 950,000 | 950,000 | 1,700,000 | 250,000 | - | |
| 11 Books and Periodicals | 678,467 | 555,000 | 555,000 | 800,000 | 245,000 | - | |
| 12 Materials and Supplies | 3,724,522 | 6,500,000 | 6,500,000 | 7,800,000 | 1,300,000 | - | |
| 13 Maintenance of Vehicles | 646,303 | 650,000 | 1,950,000 | 7,000,000 | 50,000 | - | |
| 15 Repairs and Maintenance - Equipment | 561,432 | 600,000 | 600,000 | 700,000 | 100,000 | - | |
| 17 Training | - | 70,000 | 45,000 | 100,000 | 55,000 | - | |
| 21 Repairs and Maintenance - Buildings | 857,603 | 1,500,000 | 3,000,000 | 3,650,000 | 650,000 | - | |
| 28 Other Contracted Services | 5,060 | 75,000 | 50,000 | 67,300 | 17,300 | - | |
| 37 Janitorial Services | 191,513 | 200,000 | 200,000 | 223,800 | 23,800 | - | |
| 39 Drugs and Other Related Materials and Supplies | 475,598,930 | 500,000,000 | 480,000,000 | 525,000,000 | 45,000,000 | - | |
| 57 Postage | 1,490 | 5,000 | 5,000 | 6,000 | 1,000 | - | |
| Vertical Services Carried Forward | 496,971,244 | 525,905,000 | 509,805,000 | 557,654,200 | 47,849,200 | - | |

Head 28 - MINISTRY OF HEALTH

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 004 Vertical Services | | | | | | | |
| Brought Forward | 496,971,244 | 525,905,000 | 509,805,000 | 557,654,200 | 47,849,200 | - | |
| 62 Promotions, Publicity and Printing | 520,027 | 800,000 | 800,000 | 900,000 | 100,000 | - | |
| Total Vertical Services | 497,491,271 | 526,705,000 | 510,605,000 | 558,554,200 | 47,949,200 | - | |
| 005 North West Regional Authority | | | | | | | |
| 01 Travelling and Subsistence | 1,202,980 | 1,800,000 | 2,400,000 | 1,337,700 | - | 1,062,300 | |
| 03 Uniforms | 167,625 | 262,000 | 262,000 | 262,000 | - | - | |
| Total North West Regional Authority | 1,370,605 | 2,062,000 | 2,662,000 | 1,599,700 | - | 1,062,300 | |
| 006 North Central Regional Health Authority | | | | | | | |
| 01 Travelling and Subsistence | 769,137 | 800,000 | 1,300,000 | 847,400 | - | 452,600 | |
| 03 Uniforms | 89,085 | 120,000 | 120,000 | 120,000 | - | - | |
| Total North Central Regional Health Authority | 858,222 | 920,000 | 1,420,000 | 967,400 | - | 452,600 | |
| 007 Eastern Regional Health Authority | | | | | | | |
| 01 Travelling and Subsistence | 1,029,675 | 1,200,000 | 1,600,000 | 1,377,300 | - | 222,700 | |
| 03 Uniforms | 19,725 | 50,000 | 50,000 | 29,300 | - | 20,700 | |
| Total Eastern Regional Health Authority | 1,049,400 | 1,250,000 | 1,650,000 | 1,406,600 | - | 243,400 | |

Head 28 - MINISTRY OF HEALTH

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 008 South West Regional Health Authority | | | | | | | |
| 01 Travelling and Subsistence | 3,658,789 | 3,900,000 | 4,700,000 | 4,354,600 | - | 345,400 | |
| 03 Uniforms | 124,300 | 200,000 | 200,000 | 129,500 | - | 70,500 | |
| Total South West Regional Health Authority | 3,783,089 | 4,100,000 | 4,900,000 | 4,484,100 | - | 415,900 | |
| 03 MINOR EQUIPMENT PURCHASES | 3,099,492 | 4,625,000 | 4,625,000 | 4,706,800 | 81,800 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | - | 300,000 | 300,000 | - | |
| 02 Office Equipment | 203,900 | 280,000 | 280,000 | 338,000 | 58,000 | - | |
| 03 Furniture and Furnishings | 857,654 | 900,000 | 900,000 | 368,800 | - | 531,200 | |
| 04 Other Minor Equipment | 246,195 | 400,000 | 400,000 | 400,000 | - | - | |
| Total General Administration | 1,307,749 | 1,580,000 | 1,580,000 | 1,406,800 | - | 173,200 | |
| 004 Vertical Services | | | | | | | |
| 01 Vehicles | - | - | - | 500,000 | 500,000 | - | |
| 02 Office Equipment | 284,069 | 545,000 | 545,000 | 300,000 | - | 245,000 | |
| 03 Furniture and Furnishings | 343,527 | 500,000 | 500,000 | 500,000 | - | - | |
| 04 Other Minor Equipment | 1,170,147 | 2,000,000 | 2,000,000 | 2,000,000 | - | - | |
| Total Vertical Services | 1,797,743 | 3,045,000 | 3,045,000 | 3,300,000 | 255,000 | - | |

Head 28 - MINISTRY OF HEALTH

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 2,373,118,206 | 2,326,470,200 | 2,603,866,346 | 2,564,865,407 | - | 39,000,939 | |
| 001 Regional Bodies | | | | | | | |
| 01 Caribbean Health Research Council | 707,037 | 723,000 | 723,000 | 710,978 | - | 12,022 | |
| 04 Caribbean Food and Nutrition Institute | 723,746 | 724,000 | 724,000 | 728,254 | 4,254 | - | |
| 05 Caribbean Regional Drug Testing Laboratory | - | 578,000 | 578,000 | 578,000 | - | - | |
| 06 Caribbean Environmental Health Institute | 597,507 | 650,000 | 650,000 | 650,000 | - | - | |
| 08 Caribbean Epidemiology Centre (CAREC) | 9,181,730 | 9,400,000 | 9,400,000 | 9,400,000 | - | - | |
| Total Regional Bodies | 11,210,020 | 12,075,000 | 12,075,000 | 12,067,232 | - | 7,768 | |
| 003 United Nations Organisations | | | | | | | |
| 02 World Health Organisation Regular Budget | 925,049 | 926,000 | 1,328,275 | 1,328,375 | 100 | - | |
| Total United Nations Organisations | 925,049 | 926,000 | 1,328,275 | 1,328,375 | 100 | - | |
| 005 Non-Profit Institutions | | | | | | | |
| 01 Christ Child Convalescent Home | - | - | - | - | - | - | |
| 02 Diabetics 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 | - | - | - | - | - | - | |

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 17 Pharmacy of Medical Sciences Department/ Paraclinical Sciences, UWI | - | - | - | - | - | - | |
| 18 T&T National Association for Down's Syndrome | - | - | - | - | - | - | |
| 19 Society for Inherited and Severe Blood Disorders (T&T) Ltd | - | - | - | - | - | - | |
| 20 Non-Profit Institutions | 4,942,278 | 5,000,000 | 5,000,000 | 5,000,000 | - | - | |
| Total Non-Profit Institutions | 4,942,278 | 5,000,000 | 5,000,000 | 5,000,000 | - | - | |
| 007 Households | | | | | | | |
| 01 Medical Treatment of Nationals in Institutions | 67,323,614 | 60,000,000 | 60,000,000 | 60,000,000 | - | - | |
| 05 Severance Pay and Retirement Benefits | 885,098 | 1,000,000 | 1,000,000 | 1,000,000 | - | - | |
| 06 Contribution to the Mt. Hope Patients' Trust Fund | - | - | - | - | - | - | |
| 07 Compensation | 73,468 | 300,000 | 300,000 | 300,000 | - | - | |
| 08 Y.S.E.P. - Health Care Facilities' Officers | 8,384,548 | 25,000,000 | 24,097,725 | 18,000,000 | - | 6,097,725 | |
| 09 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to Children's Life Fund | 6,600 | 19,800 | 19,800 | 19,800 | - | - | |
| Total Households | 76,673,328 | 86,319,800 | 85,417,525 | 79,319,800 | - | 6,097,725 | |
| C09 Other Transfers | | | | | | | |
| 01 Regional Health Authority | 427,898,250 | 412,000,000 | 261,971,783 | 401,030,000 | 139,058,217 | - | 01 - Includes provision for:-<br>(i) Emergency Ambulance Service - $ 86.4Mn.<br>(ii) R.H.A Debt Servicing - $ 40.0Mn.<br>(iii) Community H.I.V. Programme - $ 2.0Mn.<br>(iv) Paediatric Cardiac Surgery - $ 2.0Mn.<br>(v) Gynecological Cancer Screening and Surgery - $ 2.0Mn.<br>(vi) Pension Contribution - $ 5.0Mn.<br>(vii) Vacant Posts - $111.73Mn.<br>(viii) School Health Programme - $ 1.0Mn.<br>(ix) Private Institutions - $ 20.0Mn.<br>(x) Other - $125.7Mn.<br>(xi) Virtual Health Library - $ 2.2Mn.<br>(xii) Legal Settlement - $ 3.0Mn.<br>$401.03Mn. |
| Other Transfers Carried forward | 427,898,250 | 412,000,000 | 261,971,783 | 401,030,000 | 139,058,217 | - | |

Head 28 – MINISTRY OF HEALTH

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | | | | | | | |
| 009 Other Transfers | | | | | | | |
| Brought Forward | 427,898,750 | 417,000,000 | 261,971,783 | 401,030,000 | 139,058,217 | - | |
| 02 North West Regional Health Authority | 543,513,879 | 540,000,000 | 593,431,000 | 600,000,000 | 6,569,000 | - | |
| 03 Eastern Regional Health Authority - | 178,327,770 | 178,509,400 | 251,154,394 | 230,000,000 | - | 21,154,394 | |
| 04 North Central Regional Health Authority - | 598,630,282 | 580,520,000 | 697,370,000 | 630,000,000 | - | 62,320,000 | 04 - National Cancer Registry - $0.7Mn. |
| 05 South West Regional Health Authority | 529,869,460 | 510,000,000 | 699,548,369 | 600,000,000 | - | 99,548,369 | |
| 06 Children's Life Fund Authority | - | - | 500,000 | 5,000,000 | 4,500,000 | - | |
| Total Other Transfers | 2,778,239,531 | 2,221,029,400 | 2,498,925,546 | 2,466,030,000 | - | 32,895,546 | |
| 010 Other Transfers Abroad | | | | | | | |
| 02 Pan American Health Organisation (PAHO) | 1,120,000 | 1,120,000 | 1,120,000 | 1,120,000 | - | - | |
| Total Other Transfers Abroad | 1,120,000 | 1,120,000 | 1,120,000 | 1,120,000 | - | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 17,728,076 | 20,858,750 | 24,598,481 | - | - | 24,598,481 | |
| 034 Statutory Boards | | | | | | | |
| 14 Princess Elizabeth Home for Handicapped Children | 8,093,000 | 9,139,040 | 9,407,040 | - | - | 9,407,040 | 14-15 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes) | 9,635,076 | 11,719,710 | 15,191,441 | - | - | 15,191,441 | |
| Total Statutory Boards | 17,728,076 | 20,858,750 | 24,598,481 | - | - | 24,598,481 | |
| Total Head | 3,268,442,333 | 3,417,957,510 | 3,612,284,387 | 3,656,902,552 | 44,618,165 | - | |

30 - MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT
SUMMARY OF EXPENDITURE. 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 26,405,399 | 34,963,970 | 38,096,970 | 28,800,150 | ( 9,296,820) |
| | Salaries and Cost of Living Allowance | 22,576,833 | 30,454,470 | 33,787,470 | 24,057,000 | ( 9,730,470) |
| | Overtime-Monthly Paid Officers | - | 5,000 | 5,000 | 5,000 | - |
| | Gov't Contribution to NIS | 1,459,159 | 1,869,000 | 1,869,000 | 1,805,000 | ( 64,000) |
| | Government Contribution to Group Health insurance | 159,538 | 262,500 | 262,500 | 234,390 | ( 28,110) |
| | Vacant Posts | - | 300,000 | 100,000 | 200,000 | 100,000 |
| | Allowances - Monthly-Paid Officers | 533,169 | 461,000 | 461,000 | 474,000 | 13,000 |
| | Remuneration to Board Members | 1,676,700 | 1,612,000 | 1,612,000 | 2,024,760 | 412,760 |
| 02 | GOODS AND SERVICES | 64,494,535 | 81,176,460 | 76,621,356 | 83,448,800 | 6,827,444 |
| 03 | MINOR EQUIPMENT PURCHASES | 62,589 | 658,000 | 782,744 | 979,000 | 196,256 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 17,532,659 | 23,017,940 | 22,517,940 | 21,609,735 | ( 908,205) |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 25,845,839 | 29,217,260 | 29,217,260 | 30,400,347 | 1,183,087 |
| | Total | 134,341,021 | 169,035,630 | 167,236,270 | 165,238,032 | ( 1,998,238) |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 26,405,399 | 34,963,970 | 38,096,970 | 28,800,150 | - | 9,296,820 | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 13,759,796 | 17,830,470 | 18,463,470 | 15,487,000 | - | 2,976,470 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08 |
| 03 Overtime - Monthly paid Officers | - | 5,000 | 5,000 | 5,000 | - | - | |
| 04 Allowances - Monthly Paid Officers | 533,169 | 461,000 | 461,000 | 474,000 | 13,000 | - | |
| 05 Government's Contribution to N.I.S. | 895,299 | 1,000,000 | 1,000,000 | 1,200,000 | 200,000 | - | |
| 06 Remuneration to Board Members | 1,071,350 | 1,512,000 | 1,517,000 | 1,557,360 | 45,360 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. | - | 200,000 | - | 200,000 | 200,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 98,239 | 120,000 | 120,000 | 140,000 | 20,000 | - | |
| Total General Administration | 16,348,763 | 21,128,470 | 21,561,470 | 19,063,360 | - | 2,498,110 | |
| 002 Co-operatives | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 6,767,431 | 6,930,000 | 8,430,000 | 7,850,000 | - | 580,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from sub-item 01 |
| 05 Government's Contribution to N.I.S. | 459,048 | 472,000 | 472,000 | 570,000 | 98,000 | - | |
| 27 Gov't Contrib to Grp H.th Ins-Mthly Paid Officers | 46,629 | 57,500 | 57,500 | 90,000 | 32,500 | - | |
| Total Co-operatives | 7,273,108 | 7,459,500 | 8,959,500 | 8,510,000 | - | 449,500 | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Friendly Societies | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 327,227 | 456,000 | 456,000 | 720,000 | 264,000 | - | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from sub-Item 01 |
| 05 Government's Contribution to N.I.S. | 15,123 | 27,000 | 27,000 | 35,000 | 8,000 | - | |
| 06 Remuneration to Board Members | 605,350 | 100,000 | 100,000 | 467,400 | 367,400 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 1,860 | 3,000 | 3,000 | 4,390 | 1,390 | - | |
| Total Friendly Societies | 944,560 | 586,000 | 586,000 | 1,226,790 | 640,790 | - | |
| 005 Unemployment Relief Programme | | | | | | | 005 - Transferred to Head - Office of the Prime Minister |
| 01 Salaries and Cost of Living Allowance | 1,736,469 | 5,238,000 | 6,438,000 | - | - | 6,438,000 | |
| 05 Government"s Contr. to N.I.S | 89,689 | 370,000 | 370,000 | - | - | 370,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 100,000 | 100,000 | - | - | 100,000 | |
| 27 Gov't Contr. to Group Health Ins.-Mthly Paid Off. | 12,810 | 82,000 | 82,000 | - | - | 82,000 | |
| Total Unemployment Relief Programme | 1,838,968 | 5,790,000 | 6,990,000 | - | - | 6,990,000 | |
| 02 GOODS AND SERVICES | 64,494,535 | 81,176,460 | 76,621,356 | 83,448,800 | 6,827,444 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 1,881,178 | 6,763,360 | 3,500,000 | 2,500,000 | - | 1,000,000 | |
| 03 Uniforms | 23,338 | 25,000 | 25,000 | 33,500 | 8,500 | - | |
| 04 Electricity | 1,562,128 | 2,266,000 | 2,266,000 | 2,500,000 | 234,000 | - | Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99 |
| 05 Telephones | 2,960,048 | 3,000,000 | 3,000,000 | 3,265,000 | 265,000 | - | |
| 06 Water and Sewerage Rates | 56,695 | 62,400 | 62,400 | 62,400 | - | - | |
| 07 House Rates | - | 250,000 | - | 250,000 | 250,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 15,754,001 | 15,900,000 | 11,134,112 | 15,108,000 | 3,973,888 | - | |
| General Administration Carried Forward | 22,237,388 | 28,266,760 | 19,987,512 | 23,718,900 | 3,731,388 | - | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 22,237,388 | 28,266,760 | 19,987,517 | 23,718,900 | 3,731,388 | - | |
| 09 Rent/Lease – Vehicles and Equipment | 412,741 | 360,000 | 360,000 | 430,000 | 70,000 | - | |
| 10 Office Stationery and Supplies | 464,194 | 590,000 | 700,000 | 580,000 | - | 120,000 | |
| 11 Books and Periodicals | 45,052 | 70,000 | 70,000 | 97,000 | 27,000 | - | |
| 12 Materials and Supplies | 93,747 | 75,000 | 100,000 | 140,000 | 40,000 | - | |
| 13 Maintenance of Vehicles | 63,377 | 83,000 | 83,000 | 200,000 | 117,000 | - | |
| 15 Repairs and Maintenance – Equipment | 22,439 | 60,000 | 60,000 | 70,000 | 10,000 | - | |
| 16 Contract Employment | 9,586,906 | 10,815,000 | 12,665,000 | 14,000,000 | 1,335,000 | - | |
| 17 Training | 99,076 | 200,000 | 200,000 | 300,000 | 100,000 | - | |
| 19 Official Entertainment | 75,473 | 100,000 | 100,000 | 115,000 | 15,000 | - | |
| 21 Repairs and Maintenance – Buildings | 1,372,386 | 500,000 | 1,080,000 | 500,000 | - | 580,000 | |
| 22 Short-Term Employment | 823,864 | 1,100,000 | 1,100,000 | 1,100,000 | - | - | |
| 23 Fees | 576,971 | 500,000 | 500,000 | 4,900,000 | 4,400,000 | - | 23 - Includes provison for miscellaneous legal expenses |
| 27 Official Overseas Travel | 625,081 | 1,000,000 | 1,452,000 | 1,500,000 | 48,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | 3,809,386 | 2,470,000 | 1,765,000 | 2,300,000 | 535,000 | - | |
| 37 Janitorial Services | 1,046,970 | 1,818,000 | 1,818,000 | 1,900,000 | 82,000 | - | |
| 43 Security Services | 2,181,862 | 2,690,000 | 2,960,000 | 3,000,000 | 40,000 | - | |
| 57 Postage | 10,441 | 20,000 | 20,000 | 15,000 | - | 5,000 | |
| 58 Medical Expenses | 6,525 | 60,000 | 60,000 | 60,000 | - | - | |
| 61 Insurance | 97,802 | 50,000 | 93,888 | 100,000 | 6,112 | - | |
| 62 Promotions, Publicity and Printing | 551,300 | 500,000 | 918,000 | 900,000 | - | 18,000 | |
| 65 Expenses of Cabinet Appointed Bodies | - | - | - | 105,000 | 105,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 735,737 | 700,000 | 1,450,000 | 1,000,000 | - | 450,000 | |
| 99 Employee Assistance Programme | 4,140 | 16,000 | 16,000 | 416,000 | 400,000 | - | |
| Total General Administration | 44,942,860 | 53,953,760 | 47,558,405 | 57,446,900 | 9,888,500 | - | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Co-operatives | | | | | | | |
| 01 Travelling and Subsistence | 1,315,850 | 1,240,000 | 2,090,000 | 1,600,000 | - | 490,000 | |
| 03 Uniforms | 1,200 | 3,000 | 3,000 | 3,300 | 300 | - | |
| 04 Electricity | 39,095 | 62,000 | 62,000 | 65,000 | 3,000 | - | Approval of the Budget Division is required for virement from Sub-Items 04 to 06 |
| 05 Telephones | 167,780 | 200,000 | 200,000 | 200,000 | - | - | |
| 06 Water and Sewerage Rates | - | 3,000 | 3,000 | 3,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 132,988 | 228,000 | 158,000 | 300,000 | 142,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 13,225 | 20,000 | 36,000 | 20,000 | - | 16,000 | |
| 10 Office Stationery and Supplies | 76,760 | 77,000 | 77,000 | 90,000 | 13,000 | - | |
| 12 Materials and Supplies | 15,198 | 29,000 | 29,000 | 35,000 | 6,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | 19,000 | 9,000 | 25,000 | 16,000 | - | |
| 16 Contract Employment | - | 426,000 | 26,000 | 426,000 | 400,000 | - | |
| 17 Training | 65,737 | 72,000 | 77,000 | 75,000 | - | 2,000 | |
| 27 Repairs and Maintenance - Buildings | 16,549 | 47,000 | 47,000 | 50,000 | 3,000 | - | |
| 28 Other Contracted Services | 103,502 | 412,000 | 112,000 | 350,000 | 238,000 | - | |
| 37 Janitorial Services | 80,400 | 120,000 | 120,000 | 130,000 | 10,000 | - | |
| 43 Security Services | 59,592 | 300,000 | 250,000 | 345,000 | 95,000 | - | |
| 57 Postage | 3,418 | 5,500 | 5,500 | 5,500 | - | - | |
| 62 Promotions, Publicity and Printing | 81,387 | 200,000 | 164,000 | 200,000 | 36,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 142,744 | 370,000 | 320,000 | 370,000 | 50,000 | - | |
| Total Co-operatives | 2,315,425 | 3,833,500 | 3,798,500 | 4,292,800 | 504,300 | - | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Friendly Societies | | | | | | | |
| 01 Travelling and Subsistence | 179,573 | 160,000 | 170,000 | 200,000 | 30,000 | - | |
| 05 Telephones | 36,559 | 25,000 | 25,000 | 40,000 | 15,000 | - | 05 - Approval of the Budget Division is required for virement from this Sub-Item |
| 09 Rent/Lease - Vehicles and Equipment | - | 5,000 | 5,000 | 5,000 | - | - | |
| 10 Office Stationery and Supplies | 4,172 | 11,000 | 11,000 | 10,000 | - | 1,000 | |
| 12 Materials and Supplies | - | 1,000 | 1,000 | 1,500 | 500 | - | |
| 15 Repairs and Maintenance - Equipment | - | 2,000 | 2,000 | 2,000 | - | - | |
| 17 Training | - | 10,000 | 10,000 | 15,000 | 5,000 | - | |
| 28 Other Contracted Services | - | 12,000 | 11,000 | 100,000 | 89,000 | - | |
| 57 Postage | 350 | 200 | 1,200 | 1,000 | - | 200 | |
| 62 Promotions, Publicity and Printing | 3,882 | 16,000 | 16,000 | 12,600 | - | 3,400 | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | 1,300 | 1,300 | 100,000 | 98,700 | - | |
| Total Friendly Societies | 174,536 | 243,500 | 253,500 | 487,100 | 233,600 | - | |
| 004 Occupational Safety and Health Authority | | | | | | | |
| 01 Travelling | - | 607,200 | 482,456 | 100,000 | - | 382,456 | |
| 04 Electricity | 764,155 | 800,000 | 800,000 | 500,000 | - | 300,000 | |
| 05 Telephones | 488,046 | 747,000 | 747,000 | 700,000 | - | 47,000 | Approval of the Budget Divison is required for virement from Sub-items 04 to 06 |
| 06 Water and Sewerage Authority | 6,399 | 26,000 | 26,000 | 26,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | 400,000 | 400,000 | 460,000 | 60,000 | - | |
| 09 Rent/Lease, Vehicles and Equipment | 46,305 | 117,000 | 117,000 | 120,000 | 3,000 | - | |
| 10 Officer Stationery and Supplies | 159,127 | 180,000 | 180,000 | 190,000 | 10,000 | - | |
| 11 Books and Periodicals | 29,315 | 37,000 | 37,000 | 40,000 | 3,000 | - | |
| 12 Materials and Supplies | 117,328 | 242,000 | 242,000 | 300,000 | 58,000 | - | |
| 13 Maintenance of Vehicles | 27,579 | 84,000 | 84,000 | 85,000 | 1,000 | - | |
| 15 Repairs and Maintenance - Equipment | 21,994 | 50,000 | 50,000 | 50,000 | - | - | |
| 16 Contract Employment | 11,411,236 | 13,900,000 | 13,900,000 | 16,000,000 | 2,100,000 | - | |
| 17 Training | 127,175 | 309,000 | 309,000 | 310,000 | 1,000 | - | |
| 21 Repairs and Maintenance - Buildings | 24,200 | 86,000 | 92,400 | 100,000 | 7,600 | - | |
| 22 Short-Term Employment | 8,940 | 80,000 | 80,000 | 90,000 | 10,000 | - | |
| Occupational Safety and Health Authority Carried Forward | 13,231,765 | 17,665,200 | 17,546,856 | 19,071,000 | 1,524,144 | - | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 004 Occupational Safety and Health Authority | | | | | | | |
| Brought Forward | 13,231,765 | 17,665,200 | 17,546,856 | 19,071,000 | 1,524,144 | - | |
| 23 Fees | 617,827 | 670,000 | 450,600 | 500,000 | 49,400 | - | |
| 27 Official Overseas Travel | 32,379 | 50,000 | 50,000 | 50,000 | - | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | 850,721 | 323,000 | 323,000 | 234,000 | - | 89,000 | |
| 37 Janitorial Services | 176,580 | 289,000 | 289,000 | 320,000 | 31,000 | - | |
| 43 Security Services | 692,283 | 500,000 | 713,000 | 500,000 | - | 213,000 | |
| 57 Postage | 6,502 | 5,000 | 5,000 | 7,000 | 2,000 | - | |
| 61 Insurance | 6,440 | 40,000 | 40,000 | 40,000 | - | - | |
| 62 Promotions, Publicity and Printing | 167,246 | 206,000 | 206,000 | 250,000 | 44,000 | - | |
| 66 Hosting of Conferences and Seminars and Other Functions | 35,895 | 380,000 | 380,000 | 250,000 | - | 130,000 | |
| Total Occupational Safety and Health Authority | 15,816,838 | 20,128,200 | 20,003,456 | 21,222,000 | 1,218,544 | - | |
| 005 Unemployment Relief Programme | | | | | | | 005 - Transferred to Head - Office of the Prime Minister |
| 01 Travelling and Subsistence | 309,290 | 875,500 | 1,194,500 | - | - | 1,194,500 | |
| 03 Uniforms | 3,046 | 33,000 | 33,000 | - | - | 33,000 | |
| 08 Rent/Lease - Office Accomodation & Storage | 874,000 | 3,700,000 | 3,381,000 | - | - | 3,381,000 | |
| 10 Office Stationery and Supplies | 46,040 | 122,000 | 122,000 | - | - | 122,000 | |
| 11 Books and Periodicals | - | 5,000 | 5,000 | - | - | 5,000 | |
| 12 Materials and Supplies | - | 66,000 | 66,000 | - | - | 66,000 | |
| 13 Maintenance of Vehicles | - | 104,000 | 104,000 | - | - | 104,000 | |
| 15 Repairs and Maintenance - Equipment | - | 21,000 | 21,000 | - | - | 21,000 | |
| 17 Training | 12,500 | 65,000 | 65,000 | - | - | 65,000 | |
| 21 Repairs and Maintenance - Building | - | 25,000 | 25,000 | - | - | 25,000 | |
| 57 Postage | - | 1,000 | 1,000 | - | - | 1,000 | |
| Total Unemployment Relief Programme | 1,244,876 | 5,017,500 | 5,017,500 | - | - | 5,017,500 | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 62,589 | 658,000 | 782,744 | 979,000 | 196,256 | - | |
| 001 General Administration | | | | | | | |
| 02 Office Equipment | 4,236 | 50,000 | 50,000 | 298,000 | 248,000 | - | |
| 03 Furniture and Furnishings | - | 50,000 | 50,000 | 58,000 | 8,000 | - | |
| 04 Other Minor Equipment | 47,514 | 50,000 | 50,000 | 58,000 | 8,000 | - | |
| Total General Administration | 51,750 | 150,000 | 150,000 | 414,000 | 264,000 | - | |
| 002 Co-operatives | | | | | | | |
| 02 Office Equipment | 10,839 | 30,000 | 30,000 | 35,000 | 5,000 | - | |
| 03 Furniture and Furnishings | - | 40,000 | 40,000 | 46,000 | 6,000 | - | |
| 04 Other Minor Equipment | - | 25,000 | 25,000 | 29,000 | 4,000 | - | |
| Total Co-operatives | 10,839 | 95,000 | 95,000 | 110,000 | 15,000 | - | |
| 003 Friendly Societies | | | | | | | |
| 02 Office Equipment | - | 25,000 | 25,000 | 25,000 | - | - | |
| 03 Furniture and Furnishings | - | 20,000 | 20,000 | 20,000 | - | - | |
| 04 Other Minor Equipment | - | 10,000 | 10,000 | 10,000 | - | - | |
| Total Friendly Societies | - | 55,000 | 55,000 | 55,000 | - | - | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Occupational Safety and Health Authority | | | | | | | |
| 07 Office Equipment | - | - | 94,000 | 100,000 | 6,000 | - | |
| 03 Furniture and Furnishings | - | - | 118,744 | 200,000 | 81,256 | - | |
| 04 Other Minor Equipment | - | 100,000 | 12,000 | 100,000 | 88,000 | - | |
| Total Occupational Safety and Health Authority | - | 100,000 | 224,744 | 400,000 | 175,256 | - | |
| 005 Unemployment Relief Programme | | | | | | | 005 - Transferred to Head - Office of the Prime Minister |
| 02 Office Equipment | - | 128,000 | 128,000 | - | - | 128,000 | |
| 03 Furniture and Furnishings | - | 90,000 | 90,000 | - | - | 90,000 | |
| 04 Other Minor Equipment | - | 40,000 | 40,000 | - | - | 40,000 | |
| Total Unemployment Relief Programme | - | 258,000 | 258,000 | - | - | 258,000 | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 17,532,659 | 23,917,940 | 22,517,940 | 21,609,735 | - | 908,205 | |
| C01 Regional Bodies | - | 250,000 | 55,330 | 250,000 | 194,670 | - | |
| 01 Caribbean Congress of Labour | - | 250,000 | 55,330 | 250,000 | 194,670 | - | |
| Total Regional Bodies | - | 250,000 | 55,330 | 250,000 | 194,670 | - | |
| C03 United Nations Organizations | | | | | | | |
| 01 International Labour Organization | - | 525,000 | - | 525,000 | 525,000 | - | |
| Total United Nations Organizations | - | 525,000 | - | 525,000 | 525,000 | - | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 International Bodies | | | | | | | |
| 01 World Association of Public Employment Services | 8,430 | 945 | 10,945 | 10,000 | - | 945 | |
| 02 Academy of Resource Development | - | 630 | 630 | 630 | - | - | |
| 03 Inter-Governmental Forum on Chemical Safety (IFCS) | - | 6,300 | 6,300 | 6,300 | - | - | |
| 04 International Association of Labour Inspection | 3,564 | 3,300 | 3,300 | 4,000 | 700 | - | |
| 05 The International Labour Organization/Inter America | - | 37,800 | 27,800 | 37,800 | 10,000 | - | |
| 06 Membership in the International Relations | - | 825 | 825 | 825 | - | - | |
| 07 Vol. Cont. Fund for the IAN for Lab. Adm. (RIAL) | - | - | 64,741 | 100,000 | 35,759 | - | |
| Total International Bodies | 11,994 | 49,800 | 114,041 | 159,555 | 45,514 | - | |
| 005 Non-Profit institutions | | | | | | | |
| 01 Federation of Agricultural and Other Co-operative Societies | 6,000 | 6,000 | 6,000 | 7,000 | 1,000 | - | |
| 02 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges | 22,248 | 175,000 | 175,000 | 175,000 | - | - | |
| 03 National Trade Union Centre (NATUC) | 250,000 | 250,000 | 250,000 | 250,000 | - | - | |
| 04 Grant to International Labour Organization | 636,549 | 637,000 | 1,206,139 | 1,300,000 | 93,861 | - | |
| 05 National Association Co-operative Society | - | 5,000 | 5,000 | 7,000 | 2,000 | - | |
| 06 Financial Assistance to International Labour Organization for Rental of Office Accommodation | 475,585 | 519,000 | 605,290 | 540,000 | - | 65,290 | |
| Total Non-Profit Institutions | 1,390,382 | 1,592,000 | 2,247,429 | 2,279,000 | 31,571 | - | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Households | | | | | | | |
| 01 Contribution of Prime Minister, Ministers and Parliamentary Secretories to the Children's LIFE Fund | 6,600 | 31,140 | 31,140 | 36,180 | 5,040 | - | |
| 02 Debit Card System for URP Employees | 2,331,683 | 3,000,000 | 2,500,000 | - | - | 2,500,000 | 02 - Transferred to Head - Office of the Prime Minister |
| Total Households | 2,338,283 | 3,031,140 | 2,531,140 | 36,180 | - | 2,494,960 | |
| 039 Other Transfers | | | | | | | |
| 01 National Entrepreneurship Development Company | 13,792,000 | 17,570,000 | 17,570,000 | 18,360,000 | 790,000 | - | |
| Total Other Transfers | 13,792,000 | 17,570,000 | 17,570,000 | 18,360,000 | 790,000 | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 25,845,839 | 29,217,260 | 29,217,260 | 30,400,347 | 1,183,087 | - | |
| 004 Statutory Boards | | | | | | | |
| 17 Cipriani College of Labour and Co-operatives Studies | 25,845,839 | 29,217,260 | 29,217,260 | 30,400,347 | 1,183,087 | - | |
| Total Statutory Boards | 25,845,839 | 29,217,260 | 29,217,260 | 30,400,347 | 1,183,087 | - | |
| Total Head | 134,341,021 | 169,033,630 | 167,236,270 | 165,238,032 | - | 1,998,738 | |

31 - MINISTRY OF PUBLIC ADMINISTRATION
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 15,877,418 | 18,122,230 | 17,211,150 | 16,694,050 | (517,100) |
| | Salaries and Cost of Living Allowance | 14,182,110 | 16,123,480 | 15,520,000 | 13,983,810 | (1,536,190) |
| | Remuneration to Members of Cabinet-Appointed Cmte | 372,000 | 374,400 | 293,400 | 74,000 | (219,400) |
| | Gov't Contribution to NIS | 740,058 | 826,200 | 781,700 | 956,200 | 174,500 |
| | Government Contribution to Group Health Insurance | 74,137 | 184,150 | 86,050 | 151,040 | 64,990 |
| | Vacant Posts | - | 100,000 | - | 1,000,000 | 1,000,000 |
| | Allowances - Monthly-Paid Officers | 509,113 | 514,000 | 530,000 | 529,000 | (1,000) |
| 02 | GOODS AND SERVICES | 447,127,530 | 1,551,640,959 | 653,015,886 | 1,480,667,660 | 827,651,774 |
| 03 | MINOR EQUIPMENT PURCHASES | 1,159,504 | 1,030,400 | 401,614 | 451,900 | 50,286 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 154,790,833 | 142,414,700 | 165,984,606 | 10,709,610 | (155,274,996) |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | - | 1,806,570 | - | - | - |
| | Total | 618,955,285 | 1,715,014,859 | 836,613,256 | 1,508,523,220 | 671,909,964 |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 15,877,418 | 18,122,230 | 17,211,150 | 16,694,350 | - | 517,100 | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 5,749,798 | 7,453,480 | 6,480,000 | 6,320,000 | - | 160,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08 |
| 04 Allowances - Monthly Paid Officers. | 449,113 | 400,000 | 455,000 | 417,000 | - | 38,000 | |
| 05 Government's Contribution to N.I.S. | 291,794 | 300,000 | 330,000 | 450,000 | 120,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 100,000 | - | 1,000,000 | 1,000,000 | - | |
| 27 Government Contribution to Group Health Insurance-Monthly-Paid Officers | 30,091 | 73,200 | 36,500 | 61,000 | 24,500 | - | |
| Total General Administration | 6,520,796 | 8,324,680 | 7,301,500 | 8,248,000 | 946,500 | - | |
| 006 Public Management Consulting Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 4,028,486 | 4,120,000 | 4,630,000 | 4,320,000 | - | 310,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01. |
| 04 Allowances | 60,000 | 114,000 | 75,000 | 112,000 | 37,000 | - | |
| 05 Government's Contribution to N.I.S. | 215,633 | 269,000 | 230,000 | 302,730 | 72,730 | - | |
| 27 Government Contribution to Group Health Insurance-Monthly-Paid Officers | 20,807 | 60,100 | 23,000 | 60,000 | 37,000 | - | |
| Total Public Management Consulting Division | 4,324,926 | 4,563,100 | 4,958,000 | 4,794,730 | - | 163,270 | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Public Service Academy | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,452,846 | 1,500,000 | 1,645,000 | 1,645,000 | - | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 |
| 05 Government's Contribution to N.I.S. | 67,752 | 75,000 | 75,000 | 86,000 | 11,000 | - | |
| 27 Government Contribution to Group Health Insurance-Monthly-Paid Officers | 7,257 | 16,900 | 9,000 | 13,900 | 4,900 | - | |
| Total Public Service Academy | 1,527,855 | 1,591,900 | 1,729,000 | 1,744,900 | 15,900 | - | |
| 009 Public Service Transformation Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 137,400 | 182,000 | 239,000 | 233,210 | - | 5,790 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 |
| 05 Government's Contribution to N.I.S. | 4,826 | 7,200 | 7,200 | 7,470 | 270 | - | |
| 27 Government Contribution to Group Health Insurance-Monthly-Paid Officers | 440 | 750 | 750 | 740 | - | 10 | |
| Total Public Service Transformation Division | 142,666 | 189,950 | 246,950 | 241,420 | - | 5,530 | |
| 010 Scholarships and Advanced Training Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,962,818 | 2,000,000 | 1,480,000 | 1,465,600 | - | 14,400 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 |
| 05 Government's Contribution to N.I.S. | 103,287 | 110,000 | 75,000 | 110,000 | 35,000 | - | |
| 14 Remuneration to Members of Cabinet Appointed Committees | 145,290 | 147,600 | 114,600 | 74,000 | - | 40,600 | |
| 27 Government Contribution to Group Health Insurance-Monthly-Paid Officers | 9,082 | 15,400 | 7,900 | 15,400 | 7,500 | - | |
| Total Scholarships and Advanced Training Division | 2,220,387 | 2,273,000 | 1,677,500 | 1,665,000 | - | 12,500 | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 011 Property and Real Estate Management Services Division | | | | | | | 011 - Transferred to Head - Ministry of Housing and the Environment |
| 01 Salaries and Cost of Living Allowance | 764,482 | 800,000 | 1,016,000 | - | - | 1,016,000 | |
| 05 Government's Contribution to N.I.S. | 53,069 | 60,000 | 63,000 | - | - | 63,000 | |
| 27 Government Contribution to Group Health Insurance-Monthly-Paid Officers | 6,460 | 17,000 | 8,900 | - | - | 8,900 | |
| Total Property and Real Estate Management Services | 824,011 | 877,000 | 1,087,900 | - | - | 1,087,900 | |
| 016 National Information and Communication Technology (ICT) Secretariat | | | | | | | 016 - Transferred to Head - Ministry of Science, Technology and Tertiary Education |
| 01 Salaries and Cost of Living Allowance | 86,280 | 70,000 | 30,000 | - | - | 30,000 | |
| 05 Government's Contribution to N.I.S. | 3,697 | 5,000 | 1,500 | - | - | 1,500 | |
| 14 Remuneration to Members of Cabinet Appointed Committees | 226,800 | 226,800 | 178,800 | - | - | 178,800 | |
| 27 Government Contribution to Group Health Insurance-Monthly-Paid Officers | - | 800 | - | - | - | - | |
| Total National Information and Communication Technology | 316,777 | 302,600 | 210,300 | - | - | 210,300 | |
| 07 GOODS AND SERVICES | 447,127,530 | 1,551,640,959 | 653,015,886 | 1,480,667,660 | 827,651,774 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 418,044 | 1,461,810 | 500,000 | 533,000 | 33,000 | - | |
| 03 Uniforms | 6,995 | 7,200 | 8,200 | 8,500 | 300 | - | |
| 04 Electricity | 39,640 | 378,000 | 185,000 | 316,000 | 131,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05 |
| 05 Telephones | 2,708,616 | 2,400,000 | 2,900,000 | 2,400,000 | - | 500,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 287,188,578 | 830,049,549 | 330,000,000 | 801,169,000 | 471,169,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 18,203,970 | 270,100,000 | 80,500,000 | 235,765,300 | 155,265,300 | - | |
| 10 Office Stationery and Supplies | 740,400 | 550,000 | 550,000 | 550,000 | - | - | |
| 11 Books and Periodicals | 29,247 | 197,000 | 65,000 | 77,500 | 12,500 | - | |
| 12 Materials and Supplies | 117,853 | 120,000 | 120,000 | 120,000 | - | - | |
| General Administration Carried Forward | 309,453,343 | 1,105,263,559 | 414,828,200 | 1,040,939,300 | 626,111,100 | - | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 309,453,343 | 1,105,263,559 | 414,828,200 | 1,040,939,300 | 626,111,100 | - | |
| 13 Maintenance of Vehicles | 123,884 | 160,000 | 160,000 | 160,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 419,621 | 182,000 | 182,000 | 182,000 | - | - | |
| 16 Contract Employment | 8,386,454 | 9,000,000 | 6,110,000 | 9,000,000 | 2,890,000 | - | |
| 17 Training | 758,529 | 700,000 | 700,000 | 500,000 | - | 200,000 | 17 - includes training for all Divisions |
| 19 Official Entertainment | 31,763 | 50,000 | 35,000 | 35,000 | - | - | |
| 21 Repairs and Maintenance (Buildings) | 41,735 | 212,532,500 | 67,000,000 | 177,400,000 | 110,400,000 | - | |
| 22 Short Term Employment | 285,280 | 600,000 | 400,000 | 400,000 | - | - | |
| 23 Fees | 45,290,581 | 64,500,000 | 79,550,000 | 96,700,000 | 17,150,000 | - | |
| 27 Official Overseas Travel | 185,977 | 800,000 | 650,000 | 650,000 | - | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 1,238,519 | 900,000 | 1,100,000 | 56,390,000 | 55,290,000 | - | |
| 36 Extraordinary Expenditure | 254,662 | - | - | - | - | - | |
| 37 Janitorial Services | - | 1,419,500 | 140,000 | 615,500 | 475,500 | - | |
| 43 Security Services | 111,320 | 921,400 | 230,000 | 161,000 | - | 69,000 | |
| 57 Postage | 3,282 | 5,000 | 7,000 | 5,000 | - | 2,000 | |
| 58 Medical Expenses | 25,166 | 46,000 | - | 46,000 | 46,000 | - | |
| 61 Insurance | - | 72,861,900 | 12,000,000 | 41,150,980 | 29,150,980 | - | |
| 62 Promotions, Publicity and Printing | 763,193 | 370,000 | 1,070,000 | 700,000 | - | 370,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 45[illegible],696 | 450,000 | 700,000 | 700,000 | - | - | |
| 99 Employee Assistance Programme | [illegible],550 | 20,000 | 45,000 | 25,000 | - | 20,000 | 99 - Approval of the Budget Division is required for virement from this Sub-Item |
| Total General Administration | 367,826,555 | 1,470,781,859 | 584,907,200 | 1,425,759,780 | 840,852,580 | - | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Public Management Consulting Division | | | | | | | |
| 01 Travelling and Subsistence | 279,964 | 300,000 | 480,000 | 480,000 | - | - | |
| 03 Uniforms | 2,590 | 3,000 | 3,100 | 3,300 | 200 | - | |
| 04 Electricity | 101,377 | 250,000 | 480,000 | 516,000 | 36,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99 |
| 05 Telephones | 121,476 | 200,000 | 250,000 | 221,600 | - | 28,400 | |
| 08 Rent/Lease - Office Accommodation and Storage | 220,800 | 2,205,400 | 1,886,516 | 1,886,520 | 4 | - | |
| 09 Rent/Lease - Vehicles & Equipment | 173,740 | 200,000 | 260,000 | 260,000 | - | - | |
| 10 Office Stationery and Supplies | 64,939 | 58,000 | 78,000 | 78,000 | - | - | |
| 11 Books and Periodicals | 3,543 | 4,000 | 2,000 | 4,000 | 2,000 | - | |
| 13 Maintenance of Vehicles | 19,034 | 25,000 | 25,000 | 25,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 253 | 50,000 | 100,000 | 100,000 | - | - | |
| 16 Contract Employment | 679,629 | 713,100 | 868,100 | 1,168,950 | 300,850 | - | |
| 27 Repairs and Maintenance - Buildings | - | 100,000 | 100,000 | 100,000 | - | - | |
| 28 Other Contracted Services | 48,945 | 71,500 | 43,500 | 232,000 | - | 199,500 | |
| 37 Janitorial Services | 369,652 | 346,000 | 455,000 | 430,000 | - | 25,000 | |
| 43 Security Services | 394,744 | 600,000 | 997,000 | 975,000 | - | 22,000 | |
| 57 Postage | - | 200 | 200 | 200 | - | - | |
| 66 Hosting of Conferences, Seminars and Other functions | 35,685 | 50,000 | 60,000 | 60,000 | - | - | |
| 99 Employee Assistance Programme | - | 20,000 | 20,000 | 20,000 | - | - | |
| Total Public Management Consulting Division | 2,516,371 | 5,196,200 | 6,496,416 | 6,560,570 | 64,154 | - | |
| 007 Public Service Academy | | | | | | | |
| 01 Travelling and Subsistence | 155,324 | 230,000 | 300,000 | 300,000 | - | - | |
| 04 Electricity | 74,392 | 80,000 | 80,000 | 80,000 | - | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06. |
| 05 Telephones | 72,259 | 88,000 | 30,000 | 88,000 | 58,000 | - | |
| 06 Water and Sewerage Rates | 15,261 | 20,700 | 20,700 | 20,700 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 101,200 | 166,000 | 166,000 | 185,150 | 19,150 | - | |
| 09 Rent / Lease - Vehicles and Equipment | - | - | - | 60,000 | 60,000 | - | 09 - New Sub-Item |
| 10 Office Stationery and Supplies | 43,850 | 60,000 | 50,000 | 50,000 | - | - | |
| 11 Books and Periodicals | 27,358 | 50,000 | 30,000 | 30,000 | - | - | |
| Public Service Academy Carried Forward | 489,644 | 694,700 | 676,700 | 813,850 | 137,150 | - | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 007 Public Service Academy | | | | | | | |
| Brought Forward | 489.644 | 694.700 | 676.700 | 813.850 | 137.150 | - | |
| 12 Materials and Supplies | 120.960 | 80.000 | 150.000 | 100.000 | - | 50.000 | |
| 15 Repairs and Maintenance - Equipment | 11.929 | 50.000 | 10.000 | 35.000 | 25.000 | - | |
| 17 Training | - | 500.000 | 1.500.000 | 1.200.000 | - | 300.000 | |
| 21 Repairs and Maintenance - Buildings | 341.173 | 200.000 | 350.000 | 121.000 | - | 229.000 | |
| 28 Other Contracted Services | 849.266 | 1.000.000 | 700.000 | 400.000 | 200.000 | - | |
| 37 Janitorial Services | 161.540 | 116.000 | 116.000 | 132.280 | 16.280 | - | |
| 43 Security Services | 616.369 | 267.000 | 532.000 | 621.000 | 89.000 | - | |
| 57 Postage | - | 300 | 300 | 200 | - | 100 | |
| 62 Promotions, Publicity and Printing | 4.010 | 46.000 | 30.000 | 30.000 | - | - | |
| 66 Hosting of Conference, Seminars and Other Functions | 7.180 | 75.000 | 75.000 | 75.000 | - | - | |
| Total Public Service Academy | 2.602.021 | 3.074.000 | 3.640.000 | 3.528.330 | - | 111.670 | |
| 009 Public Service Transformation Division | | | | | | | |
| 01 Travelling and Subsistence | 18.737 | 35.000 | 35.000 | 35.000 | - | - | |
| 05 Telephones | 48.681 | - | - | - | - | - | 05 - Approval of the Budget Division is required for virement from this Sub-Item |
| 08 Rent/Lease - Office Accomodation and Storage | 77.264 | - | - | - | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | 60.858 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 174.008 | 100.000 | 100.000 | 100.000 | - | - | |
| 11 Books and Periodicals | 5.644 | 30.000 | 30.000 | 32.000 | 2.000 | - | |
| 12 Materials and Supplies | 65.344 | 27.300 | 127.300 | 27.300 | - | 100.000 | |
| 16 Contract Employment | 8.440.031 | 9.600.000 | 5.190.400 | 5.500.000 | 309.600 | - | |
| 17 Training | 53.804 | 450.000 | 80.000 | 100.000 | 20.000 | - | |
| 28 Other Contracted Services | 4.553.112 | 4.000.000 | 5.000.000 | 5.000.000 | - | - | |
| 37 Janitorial Services | 77.454 | - | - | - | - | - | |
| 43 Security Services | 299.334 | - | - | - | - | - | |
| 57 Postage | 230.400 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 153.763 | 400.000 | 720.000 | 500.000 | - | 220.000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 333.278 | 500.000 | 1.000.000 | 500.000 | - | 500.000 | |
| Total Public Service Transformation Division | 14.541.707 | 15.092.300 | 12.282.700 | 11.794.300 | - | 488.400 | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 010 Scholarships and Advanced Training Division | | | | | | | |
| 01 Travelling and Subsistence | 900 | 38,000 | 1,000 | 20,000 | 19,000 | - | |
| 05 Telephones | 17,717 | 20,000 | 20,000 | 20,000 | - | - | 05 - Approval of the Budget Division is required for virement from this Sub-Item |
| 10 Office Stationery and Supplies | 54,826 | 106,400 | 80,000 | 80,000 | - | - | |
| 11 Books and Periodicals. | - | - | 3,000 | 3,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | - | 29,000 | 12,000 | 20,000 | 8,000 | - | |
| 16 Contract Employment | 9,038,259 | 22,000,000 | 20,300,000 | 21,000,000 | 700,000 | - | |
| 23 Fees | - | 150,000 | - | 45,000 | 45,000 | - | |
| 28 Other Contracted Services | 1,920 | 50,000 | 215,000 | 2,000,000 | 1,785,000 | - | |
| 57 Postage | 3,400 | 5,000 | 5,000 | 5,000 | - | - | |
| 62 Promotions, Publicity and Printing | 15,867 | 100,000 | 700,000 | 170,000 | - | 530,000 | |
| 65 Expenses of Cabinet Appointed Bodies | 11,861 | 25,000 | 25,000 | 25,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 835,511 | 350,000 | 550,000 | 550,000 | - | - | |
| Total Scholarships and Advanced Training Division | 9,980,261 | 22,873,400 | 21,911,000 | 23,938,000 | 2,027,000 | - | |
| 011 Property and Real Estate Management Services Division | | | | | | | 011 - Transferred to Head - Ministry of Housing and the Environment |
| 01 Travelling and Subsistence | 2,912 | 4,800 | 2,000 | - | - | 2,000 | |
| 03 Uniforms | 2,800 | 3,100 | 3,700 | - | - | 3,700 | |
| 04 Electricity | 1,900,569 | 1,450,000 | 1,400,000 | - | - | 1,400,000 | |
| 05 Telephones | 285,992 | 575,000 | 75,000 | - | - | 75,000 | |
| 06 Water and Sewerage Rates | 147,099 | 350,000 | 300,000 | - | - | 300,000 | |
| 07 House Rates | - | 344,000 | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 954,500 | 1,159,200 | 1,159,200 | - | - | 1,159,200 | |
| 09 Rent/Lease - Vehicles and Equipment. | 57,018 | 22,100 | 22,100 | - | - | 22,100 | |
| 10 Office Stationery and Supplies | 87,797 | 50,000 | 100,000 | - | - | 100,000 | |
| 11 Books and Periodicals | 520 | 5,700 | 5,700 | - | - | 5,700 | |
| 13 Maintenance of Vehicles | 39,922 | 30,000 | 78,000 | - | - | 78,000 | |
| 15 Repairs and Maintenance - Equipment | 5,632 | 28,800 | 8,000 | - | - | 8,000 | |
| 16 Contract Employment | 2,281,993 | 2,400,000 | 2,140,000 | - | - | 2,140,000 | |
| 21 Repairs and Maintenance - Buildings | 3,478,638 | 1,383,300 | 1,801,000 | - | - | 1,801,000 | |
| Property and Real Estate Management Services Carried Forward | 9,145,392 | 7,805,700 | 7,194,700 | - | - | 7,194,700 | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 011 Property and Real Estate Management Services | | | | | | | |
| Brought Forward | 9,145,392 | 7,805,700 | 7,194,700 | - | - | 7,194,700 | |
| 23 Fees | 313,360 | 200,000 | 550,000 | - | - | 550,000 | |
| 28 Other Contracted Services | 1,851,989 | 600,000 | 130,000 | - | - | 130,000 | |
| 37 Janitorial Services | 2,540,036 | 2,000,000 | 1,500,000 | - | - | 1,500,000 | |
| 43 Security Services | 3,349,184 | 3,223,300 | 3,000,100 | - | - | 3,000,100 | |
| 57 Postage | 900 | 800 | 2,000 | - | - | 2,000 | |
| 62 Promotions, Publicity and Printing | 2,277 | 10,000 | 169,000 | - | - | 169,000 | |
| 66 Hosting Conferences, Seminars and Other Functions | - | 30,000 | 30,000 | - | - | 30,000 | |
| Total Property and Real Estate Management Services | 17,203,138 | 13,869,800 | 12,575,800 | - | - | 12,575,800 | |
| 015 Strategic Services and Information Technology Division | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 2,880 | 2,880 | - | 01 - New Sub Item |
| 10 Office Stationery and Supplies | 18,207 | 36,000 | 36,000 | 36,000 | - | - | |
| 11 Books and Periodicals | 52,067 | 20,000 | 10,000 | 20,000 | 10,000 | - | |
| 12 Materials and Supplies | 151,238 | 93,000 | 93,000 | 93,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 11,417 | 25,000 | 25,000 | 25,000 | - | - | |
| 16 Contract Employment | 5,529,222 | 6,200,000 | 6,050,000 | 6,200,000 | 150,000 | - | |
| 23 Fees | - | - | - | 506,000 | 506,000 | - | 23 - New Sub-Item |
| 28 Other Contracted Services | 332,443 | 476,000 | 426,000 | 100,000 | - | 326,000 | |
| 62 Promotions Publicity and Printings | 48,741 | 35,000 | 735,000 | 235,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 14,877 | 50,000 | 20,000 | 20,000 | - | - | |
| Total Strategic Services and Information Technology | 6,158,212 | 6,885,000 | 6,895,000 | 7,237,880 | 347,880 | - | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 016 National Information and Communication Technology Centre (ICT) Secretariat | | | | | | | 016 - Transferred to Head - Ministry of Science, Technology and Tertiary Education |
| 01 Travelling and Subsistence | 21,900 | 7,700 | 7,700 | - | - | 7,700 | |
| 04 Electricity | 597,518 | 248,400 | 200,000 | - | - | 200,000 | |
| 05 Telephones | 135,358 | 140,000 | 100,000 | - | - | 100,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 3,234,164 | 1,242,000 | 1,242,000 | - | - | 1,242,000 | |
| 09 Rent/Lease - Vehicle and Equipment | - | 73,000 | - | - | - | - | |
| 10 Office Stationery and Supplies | 22,073 | 20,000 | 20,000 | - | - | 20,000 | |
| 11 Book and Periodicals | 315 | 12,300 | - | - | - | - | |
| 12 Materials and Supplies | 4,460 | 20,000 | 5,000 | - | - | 5,000 | |
| 13 Maintenance of Vehicles | 22,832 | 40,000 | 20,000 | - | - | 20,000 | |
| 15 Repairs and Maintenance | 10,599 | 30,000 | 5,000 | - | - | 5,000 | |
| 16 Contract Employment | 7,848,732 | 5,000,000 | 2,700,000 | - | - | 2,200,000 | |
| 21 Repairs and Maintenance - Buildings | 12,058 | 41,400 | - | - | - | - | |
| 23 Fees | - | 5,000 | - | - | - | - | |
| 28 Other Contracted Services | 13,396,213 | 913,000 | 150,000 | - | - | 150,000 | |
| 37 Janitorial Services | 139,928 | 81,500 | 81,500 | - | - | 81,500 | |
| 43 Security Services | 251,735 | 564,700 | 217,970 | - | - | 217,970 | |
| 57 Postages | 11 | 1,000 | 100 | - | - | 100 | |
| 62 Promotion, Publicity and Printing | 65,376 | 11,500 | 11,500 | - | - | 11,500 | |
| 65 Expenses of Cabinet Appointed Committies | - | 10,000 | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and other Functions | 120,855 | 75,000 | 41,000 | - | - | 41,000 | |
| Total National Information and Communication Technology | 25,884,077 | 8,536,500 | 4,301,770 | - | - | 4,301,770 | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 017 Spanish Secretariat | | | | | | | 017 - Transferred to Head - Ministry of Science, Technology and Tertiary Education |
| 01 Travelling and Subsistence | - | 5,000 | - | - | - | - | |
| 10 Office Stationery and Supplies | - | 5,000 | - | - | - | - | |
| 11 Books and Periodicals | - | 7,000 | - | - | - | - | |
| 16 Contract Employment | 289,246 | 55[illegible],100 | - | - | - | - | |
| 17 Training | - | 25,000 | - | - | - | - | |
| 28 Other Contracted Services | 97,606 | 100,000 | - | - | - | - | |
| 62 Promotions, Publicity and Printing | - | 100,000 | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and other Functions | 28,336 | 80,000 | - | - | - | - | |
| Total Spanish Secretariat | 415,188 | 873,100 | - | - | - | - | |
| 018 Strategic Human Resource and Management Division (ICT) Secretariat | | | | | | | |
| 10 Office Stationery and Supplies | - | 30,000 | 6,000 | 20,000 | 14,000 | - | |
| 11 Books and Periodicals | - | 1,200 | - | 1,200 | 1,200 | - | |
| 12 Materials and Supplies | - | 2,600 | - | 2,600 | 2,600 | - | |
| 16 Contract Employment | - | 1,500,000 | - | 700,000 | 700,000 | - | |
| 28 Other Contracted Services | - | 2,800,000 | - | 1,000,000 | 1,000,000 | - | |
| 62 Promotions, Publicity and Printing | - | 75,000 | - | 75,000 | 75,000 | - | |
| 66 Hosting of Conferences Seminars and Other | - | 100,000 | - | 50,000 | 50,000 | - | |
| Total Strategic Human Resource and Management Division | - | 4,508,800 | 6,000 | 1,848,800 | 1,842,800 | - | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 1,159,504 | 1,030,400 | 401,614 | 453,900 | 50,286 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 13,524 | 75,000 | 50,000 | 50,000 | - | - | |
| 03 Furniture and Furnishings | 608,416 | 317,000 | 50,000 | 117,000 | 67,000 | - | |
| 04 Other Minor Equipment | 99,389 | 60,000 | 60,000 | 100,000 | 40,000 | - | |
| Total General Administration | 721,329 | 452,000 | 160,000 | 267,000 | 107,000 | - | |
| 006 Public Management Consulting Division | | | | | | | |
| 04 Other Minor Equipment | - | - | 2,000 | 2,000 | - | - | |
| Total Public Management Consulting Division | - | - | 2,000 | 2,000 | - | - | |
| 007 Public Service Academy | | | | | | | |
| 02 Office Equipment | - | 50,000 | 3,000 | 45,000 | 42,000 | - | |
| 03 Furniture and Furnishings | - | 50,000 | 50,000 | 45,000 | - | 5,000 | |
| 04 Other Minor Equipment | 24,508 | 39,000 | 39,000 | 20,000 | - | 19,000 | |
| Total Public Service Academy | 24,508 | 139,000 | 92,000 | 110,000 | 18,000 | - | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Public Service Transformation Division | | | | | | | |
| 02 Office Equipment | 12,147 | 3,000 | - | 2,900 | 2,900 | - | |
| 03 Furniture and Furnishings | 7,337 | 2,500 | - | 2,600 | 2,600 | - | |
| Total Public Service Transformation Division | 19,484 | 5,500 | - | 5,500 | 5,500 | - | |
| 010 Scholarships and Advanced Training Division | | | | | | | |
| 02 Office Equipment | 5,244 | - | - | - | - | - | |
| Total Scholarships and Advanced Training Division | 5,244 | - | - | - | - | - | |
| 011 Property and Real Estate Management Services Division | | | | | | | 011 - Transferred to Head - Ministry of Housing and the Environment |
| 02 Office Equipment | - | 14,000 | - | - | - | - | |
| 03 Furniture and Furnishings | - | 20,000 | - | - | - | - | |
| 04 Other Minor Equipment | 31,852 | 33,200 | 33,200 | - | - | 33,200 | |
| Total Property and Real Estate Management Services | 31,852 | 67,200 | 33,200 | - | - | 33,200 | |
| 015 Strategic Services and Information Technology | | | | | | | |
| 02 Office Equipment | - | 2,000 | 2,114 | 5,000 | 2,886 | - | |
| 03 Furniture and Furnishings | 20,527 | 21,300 | 21,300 | 21,000 | - | 300 | |
| 04 Other Minor Equipment | 23,374 | 35,000 | 27,000 | 25,000 | - | 2,000 | |
| Total Strategic Services and Information Technology | 43,901 | 58,300 | 50,414 | 51,000 | 586 | - | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 016 National Information and Communication Technology (ICT) Secretariat | | | | | | | 016 - Transferred to Head - Ministry of Science, Technology and Tertiary Education |
| 02 Office Equipment | - | 200,000 | 28,000 | - | - | 28,000 | |
| 04 Other Minor Equipment | 313,186 | 36,000 | 36,000 | - | - | 36,000 | |
| Total National Information and Communication Technology | 313,186 | 236,000 | 64,000 | - | - | 64,000 | |
| 017 Spanish Secretariat | | | | | | | 017 - Transferred to Head - Ministry of Science, Technology and Tertiary Education |
| 02 Office Equipment | - | 42,000 | - | - | - | - | |
| Total Spanish Secretariat | - | 42,000 | - | - | - | - | |
| 018 Strategic Human Resource and Management Division (ICT) Secretariat | | | | | | | |
| 02 Office Equipment | - | 1,700 | - | 1,700 | 1,700 | - | |
| 03 Furniture and Furnishings | - | 24,000 | - | 10,000 | 10,000 | - | |
| 04 Other Minor Equipment | - | 4,700 | - | 4,700 | 4,700 | - | |
| Total Strategic Human Resource and Management Division | - | 30,400 | - | 16,400 | 16,400 | - | |

Head 31 – MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 154,790,833 | 142,474,700 | 165,984,606 | 10,709,610 | - | 155,274,996 | |
| 001 Regional Bodies | | | | | | | |
| 01 Caribbean Telecommunications Union Administrative Centre (C.I.A.C.) | 606,124 | 669,000 | 663,400 | 260,560 | - | 402,840 | |
| 04 Caribbean Centre for Development Administration | 159,540 | 160,000 | 160,738 | 161,250 | 512 | - | |
| 05 Caribbean Broadcasting Union | - | 7,000 | - | - | - | - | |
| Total Regional Bodies | 765,664 | 836,000 | 824,138 | 421,810 | - | 402,328 | |
| 002 Commonwealth Bodies | | | | | | | |
| 01 Commonwealth Association of Public Administration and Management | 21,059 | 25,000 | 23,161 | 25,000 | 1,839 | - | |
| 02 Commonwealth Broadcasting Association | - | 25,000 | - | - | - | - | |
| 03 Commonwealth Telecommunication Registration | 204,314 | 260,000 | 203,136 | 260,000 | 56,864 | - | |
| Total Commonwealth Bodies | 225,373 | 310,000 | 226,297 | 285,000 | 58,703 | - | |
| 003 United Nations Organizations | | | | | | | |
| 01 International Telecommunications Union | 979,980 | 1,100,000 | 1,110,441 | 1,113,000 | 2,559 | - | |
| 02 Contributions to the United National Institute | - | 70,000 | - | 70,000 | 70,000 | - | |
| Total United Nations Organizations | 979,980 | 1,170,000 | 1,110,441 | 1,183,000 | 72,559 | - | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 International Bodies | | | | | | | |
| 03 Subscription to Arma International | - | 2,000 | - | - | - | - | |
| 09 International Centre for the study of the Preservation and Restoration of Cultural Property | - | 2,500 | - | - | - | - | |
| Total International Bodies | - | 4,500 | - | - | - | - | |
| 007 Households | | | | | | | |
| 01 Enhanced Gratuity re Abolition of Telecommunicatio | 2,544 | - | - | - | - | - | |
| 02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 6,600 | 6,600 | 19,800 | 19,800 | - | - | |
| 03 Ex-Gratia Awards | - | - | 5,600 | - | - | 5,600 | |
| Total Households | 9,144 | 6,600 | 25,400 | 19,800 | - | 5,600 | |
| 011 Transfers to State Enterprises | | | | | | | |
| 04 Human Resource Services Company Limited | 9,000,000 | 10,087,600 | 8,798,330 | 8,800,000 | 1,670 | - | |
| 05 National Information and Communication Technology Company Limited | 143,810,672 | 130,000,000 | 155,000,000 | - | - | 155,000,000 | 05 - Transferred to Head - Ministry of Science, Technology and Tertiary Education |
| Total Transfers to State Enterprises | 152,810,672 | 140,087,600 | 163,798,330 | 8,800,000 | - | 154,998,330 | |

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | - | 1,806,570 | - | - | - | - | |
| 004 Statutory Boards | | | | | | | |
| 03 Trinidad and Tobago Telecommunications Authority | - | 1,806,570 | - | - | - | - | |
| Total Statutory Boards | - | 1,806,570 | - | - | - | - | |
| | | | | | | | |
| Total Head | 618,955,285 | 1,715,014,859 | 836,613,756 | 1,508,523,220 | 671,909,964 | - | |

34 - MINISTRY OF TRANSPORT
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | - | - | - | 36,041,387 | 36,041,387 |
| | Salaries and Cost of Living Allowance | - | - | - | 26,700,000 | 26,700,000 |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | - | - | 210,000 | 210,000 |
| | Wages and Cost of Living Allowance | - | - | - | 3,200,000 | 3,200,000 |
| | Overtime - Daily-Rated Workers | - | - | - | 120,000 | 120,000 |
| | Overtime-Monthly Paid Officers | - | - | - | 512,000 | 512,000 |
| | Gov't Contribution to NIS | - | - | - | 2,050,000 | 2,050,000 |
| | Government Contribution to Group Health Insurance | - | - | - | 240,182 | 240,182 |
| | Vacant Posts | - | - | - | 2,100,000 | 2,100,000 |
| | Allowances - Monthly-Paid Officers | - | - | - | 479,200 | 479,200 |
| | Remuneration to Board Members | - | - | - | 430,000 | 430,000 |
| 02 | GOODS AND SERVICES | - | - | - | 35,831,350 | 35,831,350 |
| 03 | MINOR EQUIPMENT PURCHASES | - | - | - | 1,936,000 | 1,936,000 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 234,500,600 | 234,500,600 |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | - | - | - | 673,282,000 | 673,282,000 |
| | Total | - | - | - | 981,591,332 | 981,591,332 |

Head 34 - MINISTRY OF TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | - | - | - | 36,041,382 | 36,041,382 | - | |
| 001 General Administration | | | | | | | 001 - 003 - Transferred from Head - Ministry of Works and Transport |
| 01 Salaries and Cost of Living Allowance | - | - | - | 3,500,000 | 3,500,000 | - | 01 - Approval of the Budget Division is required for virement from Sub-items 01 and 08 |
| 04 Allowances - Monthly Paid Officers | - | - | - | 109,200 | 109,200 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 200,000 | 200,000 | - | |
| 06 Remuneration to Board Members | - | - | - | 330,000 | 330,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. | - | - | - | 500,000 | 500,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 20,000 | 20,000 | - | |
| Total General Administration | - | - | - | 4,659,200 | 4,659,200 | - | |
| 002 Transport | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 20,000,000 | 20,000,000 | - | 01 - Includes provision for vacant post with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | - | - | - | 2,800,000 | 2,800,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | - | - | 12,000 | 12,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 200,000 | 200,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 1,600,000 | 1,600,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. | - | - | - | 1,000,000 | 1,000,000 | - | |
| 20 Government's Contribution to Group Health | - | - | - | 13,182 | 13,182 | - | |
| 27 Gov'l Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 175,000 | 175,000 | - | |
| 29 Overtime - Daily-Rated Workers | - | - | - | 90,000 | 90,000 | - | |
| 30 Allowances - Daily-Rated Workers | - | - | - | - | - | - | |
| Total Transport | - | - | - | 25,890,182 | 25,890,182 | - | |

Head 34 - MINISTRY OF TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Maritime Services | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 3,200,000 | 3,200,000 | - | 01 - Includes provision for vacant posl with incumbents. Approval of the Budget Division is recuired for viremenl from Sub-items 01.02 and 08 |
| 02 Wages and Cost of Living Allowance | - | - | - | 400,000 | 400,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | - | - | 500,000 | 500,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 160,000 | 160,000 | - | |
| 05 Government's Contribution to N. I. S. | - | - | - | 250,000 | 250,000 | - | |
| 06 Remuneration to Board Members | - | - | - | 100,000 | 100,000 | - | |
| 08 Vacant Posts - Salaries & C. O. L. A. | - | - | - | 600,000 | 600,000 | - | |
| 14 Remuneration to Members of Cabinet Appointed | - | - | - | 210,000 | 210,000 | - | |
| 20 Government's Contribution to Group Health | - | - | - | 2,000 | 2,000 | - | |
| 27 Gov't Contrib to Grp Hlth Irs-Mthly Paid Officers | - | - | - | 30,000 | 30,000 | - | |
| 29 Overtime - Daily-Raled Workers | - | - | - | 30,000 | 30,000 | - | |
| 30 Allowances - Daily-Rated Workers | - | - | - | 10,000 | 10,000 | - | |
| Total Maritime Services | - | - | - | 5,492,000 | 5,492,000 | - | |
| 02 GOODS AND SERVICES | - | - | - | 35,831,350 | 35,831,350 | - | |
| 001 General Administration | | | | | | | 001 - 008 - Transferred from Head - Ministry of Works and Transport |
| 01 Travelling | - | - | - | 380,000 | 380,000 | - | |
| 03 Uniforms | - | - | - | 8,250 | 8,250 | - | |
| 04 Electricity | - | - | - | 100,000 | 100,000 | - | Approval of the Budget Division is required for viremen: from Sub-items 04. 05 and 99 |
| 05 Telephones | - | - | - | 120,000 | 120,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 200,000 | 200,000 | - | |
| 11 Books and Periodicals | - | - | - | 7,000 | 7,000 | - | |
| 12 Materials and Supplies | - | - | - | 100,000 | 100,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 10,000 | 10,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 20,000 | 20,000 | - | |
| 16 Contract Employment | - | - | - | 5,000,000 | 5,000,000 | - | |
| 17 Training | - | - | - | 30,000 | 30,000 | - | |
| General Administration Carried Forward | - | - | - | 5,975,250 | 5,975,250 | - | |

Head 34 - MINISTRY OF TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | - | - | - | 5,975,750 | 5,975,750 | - | |
| 19 Official Entertainment | - | - | - | 20,000 | 20,000 | - | |
| 21 Repairs and Maintenance Buildings | - | - | - | 100,000 | 100,000 | - | |
| 22 Short Term Employment | - | - | - | 500,000 | 500,000 | - | |
| 27 Official Overseas Travel | - | - | - | 300,000 | 300,000 | - | 27 - Approval of the Minister of Finance is required for a virement to and from this Sub-Item. |
| 28 Other Contracted Services | - | - | - | 200,000 | 200,000 | - | |
| 37 Janitorial Services | - | - | - | 300,000 | 300,000 | - | |
| 43 Security | - | - | - | 1,000,000 | 1,000,000 | - | |
| 57 Postage | - | - | - | 500 | 500 | - | |
| 58 Medical Expenses | - | - | - | 20,000 | 20,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 150,000 | 150,000 | - | |
| 65 Expenses of Cabinet Appointed Bodies | - | - | - | 20,000 | 20,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 300,000 | 300,000 | - | |
| 99 Employees Assistance Programme | - | - | - | 10,000 | 10,000 | - | |
| Total General Administration | - | - | - | 8,895,750 | 8,895,750 | - | |
| 002 Transport Division | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 1,300,000 | 1,300,000 | - | |
| 03 Uniforms | - | - | - | 200,000 | 200,000 | - | |
| 04 Electricity | - | - | - | 837,000 | 837,000 | - | Approval of the Budget Division is required for virement from Sub-items 04, 05 and 06 |
| 05 Telephones | - | - | - | 1,000,000 | 1,000,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 714,000 | 714,000 | - | |
| 07 House Rates | - | - | - | 7,000 | 7,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 6,748,000 | 6,748,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 170,000 | 170,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 300,000 | 300,000 | - | |
| 11 Books and Periodicals | - | - | - | 5,000 | 5,000 | - | |
| 12 Materials and Supplies | - | - | - | 4,000,000 | 4,000,000 | - | |
| Transport Division Carried Forward | - | - | - | 14,781,000 | 14,781,000 | - | |

Head 34 - MINISTRY OF TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 002 Transport Division | | | | | | | |
| Brought Forward | - | - | - | 14,781,000 | 14,781,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 150,000 | 150,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 180,000 | 180,000 | - | |
| 16 Contract Employment | - | - | - | 918,000 | 918,000 | - | |
| 17 Training | - | - | - | 50,000 | 50,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 650,000 | 650,000 | - | |
| 28 Other Contracted Services | - | - | - | 210,000 | 210,000 | - | |
| 37 Janitorial Services | - | - | - | 500,000 | 500,000 | - | |
| 43 Security Services | - | - | - | 1,000,000 | 1,000,000 | - | |
| 57 Postage | - | - | - | 700 | 700 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 20,000 | 20,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 40,000 | 40,000 | - | |
| Total | | | | | | | |
| Transport Division | - | - | - | 18,499,700 | 18,499,700 | - | |
| 003 Maritime Services | | | | | | | |
| 01 Travel ing and Subsistence | - | - | - | 380,000 | 380,000 | - | |
| 03 Uniforms | - | - | - | 60,000 | 60,000 | - | |
| 04 Electricity | - | - | - | 35,000 | 35,000 | - | Approval of the Budget Division is required for virement from Sub-items 04, 05 and 06. |
| 05 Telephones | - | - | - | 300,000 | 300,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 6,000 | 6,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 1,932,000 | 1,932,000 | - | |
| 09 Rent/Lease - Vehic es and Equipment | - | - | - | 50,000 | 50,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 150,000 | 150,000 | - | |
| 11 Books and Periodicals | - | - | - | 20,000 | 20,000 | - | |
| 12 Materials and Supplies | - | - | - | 50,000 | 50,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 250,000 | 250,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 200,000 | 200,000 | - | |
| 16 Contract Employment | - | - | - | 2,000,000 | 2,000,000 | - | |
| 17 Training | - | - | - | 40,000 | 40,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 100,000 | 100,000 | - | |
| Maritime Services | | | | | | | |
| Carried Forward | - | - | - | 5,573,000 | 5,573,000 | - | |

Head 34 - MINISTRY OF TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 Maritime Services | | | | | | | |
| Brought Forward | - | - | - | 5,573,000 | 5,573,000 | - | |
| 22 Short-Term Employment | - | - | - | 500,000 | 500,000 | - | |
| 23 Fees | - | - | - | 101,500 | 101,500 | - | |
| 27 Official Overseas Travel | - | - | - | 350,000 | 350,000 | - | |
| 28 Other Contracted Services | - | - | - | 1,150,000 | 1,150,000 | - | |
| 37 Janitorial Services | - | - | - | 210,600 | 210,600 | - | |
| 43 Security Services | - | - | - | 100,000 | 100,000 | - | |
| 57 Postage | - | - | - | 800 | 800 | - | |
| 61 Insurance | - | - | - | 360,000 | 360,000 | - | |
| 67 Promotions, Publicity and Printing | - | - | - | 30,000 | 30,000 | - | |
| 65 Expenses of Cabinet Appointed Bodies | - | - | - | 20,000 | 20,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 40,000 | 40,000 | - | |
| Total Maritime Services | - | - | - | 8,435,900 | 8,435,900 | - | |
| 03 MINOR EQUIPMENT PURCHASES | - | - | - | 1,936,000 | 1,936,000 | - | |
| 001 General Administration | | | | | | | 001 - 003 - Transferred from Head - Ministry of Works and Transport |
| 01 Vehicles | - | - | - | 300,000 | 300,000 | - | |
| 02 Office Equipment | - | - | - | 100,000 | 100,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 100,000 | 100,000 | - | |
| 04 Other Minor Equipment | - | - | - | 700,000 | 700,000 | - | |
| Total General Administration | - | - | - | 1,200,000 | 1,200,000 | - | |

Head 34 - MINISTRY OF TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Transport | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 242,000 | 242,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 150,000 | 150,000 | - | |
| 04 Other Minor Equipment | - | - | - | 164,000 | 164,000 | - | |
| Total Transport | - | - | - | 556,000 | 556,000 | - | |
| 003 Maritime Services | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 80,000 | 80,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 50,000 | 50,000 | - | |
| 04 Other Minor Equipment | - | - | - | 50,000 | 50,000 | - | |
| Total Maritime Services | - | - | - | 180,000 | 180,000 | - | |
| 34 CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 234,500,600 | 234,500,600 | - | |
| 001 Regional Bodies | | | | | | | 001, 003, 005, 006, 038 and 039 - Transferred from Head - Ministry of Works and Transport |
| 01 Caribbean Port State Control | - | - | - | 63,000 | 63,000 | - | |
| Total Regional Bodies | - | - | - | 63,000 | 63,000 | - | |

Head 34 - MINISTRY OF TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 United Nations Organization | | | | | | | |
| 01 International Civil Aviation Organisation | - | - | - | 580,200 | 580,200 | - | |
| 02 International Maritime Consultative Organization | - | - | - | 170,400 | 170,400 | - | |
| Total United Nations Organization | - | - | - | 750,600 | 750,600 | - | |
| 005 Non-Profit institutions | | | | | | | |
| 01 Trinidad Transport Board | - | - | - | 700,000 | 700,000 | - | |
| Total Non-Profit Institutions | - | - | - | 700,000 | 700,000 | - | |
| 006 Households | | | | | | | |
| 01 Severance | - | - | - | 100,000 | 100,000 | - | |
| 02 Public Officers Gratuities | - | - | - | 200,000 | 200,000 | - | |
| 03 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's Life Fund | - | - | - | 37,000 | 37,000 | - | |
| Total Households | - | - | - | 337,000 | 337,000 | - | |
| 008 Subsidies | | | | | | | |
| 01 Port Authority - Contr. towards deficit or | - | - | - | 190,000,000 | 190,000,000 | - | |
| Total Subsidies | - | - | - | 190,000,000 | 190,000,000 | - | |

Head 34 - MINISTRY OF TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Other Transfers | | | | | | | |
| 01 Air Transport Licensing Authority | - | - | - | 650,000 | 650,000 | - | |
| 05 Water Taxi Service | - | - | - | 30,000,000 | 30,000,000 | - | |
| Total Other Transfers | - | - | - | 30,650,000 | 30,650,000 | - | |
| 011 Transfers to State Enterprises | | | | | | | |
| 01 Vehicle Management Corporation of Trinidad and | - | - | - | 12,000,000 | 12,000,000 | - | |
| Total Transfers to State Enterprises | - | - | - | 12,000,000 | 12,000,000 | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | - | - | - | 673,282,000 | 673,282,000 | - | |
| 004 Statutory Boards | | | | | | | 004 - Transferred from Head - Ministry of Works and Transport |
| 39 Airports Authority of Trinidad and Tobago | - | - | - | 250,239,000 | 250,239,000 | - | |
| 50 Port Authority of Trinidad and Tobago | - | - | - | 146,612,000 | 146,612,000 | - | |
| 52 Public Transport Service Corporation | - | - | - | 231,703,000 | 231,703,000 | - | |
| 57 Trinidad and Tobago Civil Aviation Authority | - | - | - | 44,728,000 | 44,728,000 | - | |
| Total Statutory Boards | - | - | - | 673,282,000 | 673,282,000 | - | |
| Total Head | - | - | - | 981,591,332 | 981,591,332 | - | |

35 - MINISTRY OF TOURISM
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 20,098,692 | 25,950,180 | 24,790,100 | 30,276,000 | 5,485,900 |
| | Salaries and Cost of Living Allowance | 5,497,018 | 6,854,580 | 7,242,500 | 7,690,000 | 447,500 |
| | Remuneration to Members of Cabinet-Appointed Cmte | 5,526 | 60,000 | 167,400 | 210,000 | 42,600 |
| | Wages and Cost of Living Allowance | 10,371,064 | 13,665,500 | 12,410,500 | 16,000,000 | 3,589,500 |
| | Overtime - Daily-Rated Workers | 1,794,314 | 2,157,200 | 2,274,365 | 3,000,000 | 725,635 |
| | Overtime-Monthly Paid Officers | 2,593 | 13,000 | 13,000 | 16,000 | 3,000 |
| | Gov't Contribution to NIS | 1,158,995 | 1,315,000 | 1,373,000 | 1,400,000 | 27,000 |
| | Government Contribution to Group Health Insurance | 74,150 | 133,900 | 133,900 | 160,000 | 26,100 |
| | Vacant Posts | - | 251,000 | - | 300,000 | 300,000 |
| | Allowances - Monthly-Paid Officers | 1,195,032 | 1,500,000 | 1,175,435 | 1,500,000 | 324,565 |
| 02 | GOODS AND SERVICES | 71,344,568 | 89,500,650 | 81,167,763 | 84,379,000 | 3,211,237 |
| 03 | MINOR EQUIPMENT PURCHASES | 426,477 | 488,180 | 838,180 | 1,118,500 | 280,320 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 43,488,566 | 49,769,380 | 41,709,380 | 47,936,180 | 6,226,800 |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 5,325,639 | 7,104,686 | 6,747,686 | 6,998,600 | 250,914 |
| | Total | 140,675,942 | 172,813,076 | 155,253,109 | 170,708,280 | 15,455,171 |

Head 35 - MINISTRY OF TOURISM

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 20,098,692 | 25,950,180 | 24,790,100 | 30,276,000 | 5,485,900 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 4,941,412 | 6,259,580 | 6,500,500 | 7,000,000 | 499,500 | - | 01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-Items 01 and 08 |
| 03 Overtime - Monthly Paid Officers | 1,938 | 7,000 | 7,000 | 10,000 | 3,000 | - | |
| 04 Allowances - Monthly Paid Officers | 503,859 | 700,000 | 600,000 | 700,000 | 100,000 | - | |
| 05 Government's Contribution to N.I.S. | 255,003 | 400,000 | 338,000 | 400,000 | 62,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 251,000 | - | 300,000 | 300,000 | - | |
| 14 Remuneration-Members of Cabinet Appt'd Committees | 5,526 | 60,000 | 67,400 | 710,000 | 42,600 | - | |
| 77 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 25,414 | 42,000 | 42,000 | 50,000 | 8,000 | - | |
| Total General Administration | 5,733,152 | 7,719,580 | 7,654,900 | 8,670,000 | 1,015,100 | - | |
| 002 Lifeguard Services | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 555,606 | 595,000 | 747,000 | 690,000 | - | 52,000 | 01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-Items 01 and 02 |
| 02 Wages and Cost of Living Allowance | 10,371,064 | 13,665,500 | 17,410,500 | 16,000,000 | 3,589,500 | - | |
| 03 Overtime | 655 | 6,000 | 6,000 | 6,000 | - | - | |
| 05 Government's Contribution to N.I.S. | 903,992 | 915,000 | 1,035,000 | 1,000,000 | - | 35,000 | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 44,200 | 86,000 | 86,000 | 104,000 | 18,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 4,536 | 5,900 | 5,900 | 6,000 | 100 | - | |
| 29 Overtime - Daily-Rated Workers | 1,794,314 | 2,157,200 | 2,274,365 | 3,000,000 | 725,635 | - | |
| 30 Allowances - Daily Rated Workers | 691,173 | 800,000 | 575,435 | 800,000 | 224,565 | - | |
| Total Lifeguard Services | 14,365,540 | 18,230,600 | 17,135,200 | 21,606,000 | 4,470,800 | - | |

Head 35 - MINISTRY OF TOURISM

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 71,344,568 | 89,500,650 | 81,167,763 | 84,379,000 | 3,211,237 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 564,277 | 1,489,700 | 939,700 | 800,000 | - | 139,700 | |
| 03 Uniforms | 4,290 | 5,000 | 5,000 | 6,000 | 1,000 | - | |
| 04 Electricity | 363,556 | 420,000 | 320,000 | 200,000 | - | 120,000 | Approval of the Budget Division is required for virement from Sub-items 04 ,05 and 99 |
| 05 Telephones | 668,099 | 661,250 | 1,011,250 | 700,000 | - | 311,250 | |
| 08 Rent/Lease - Office Accommodation and Storage | 1,855,150 | 2,100,000 | 1,565,100 | 50,000 | - | 1,515,100 | |
| 10 Office Stationery and Supplies | 241,111 | 400,000 | 364,900 | 400,000 | 35,100 | - | |
| 11 Books and Periodicals | 13,470 | 25,000 | 25,000 | 24,000 | - | 1,000 | |
| 12 Materials and Supplies | 29,893 | 11,500 | 11,500 | 15,000 | 3,500 | - | |
| 13 Maintenance of Vehicles | 33,720 | 46,500 | 46,500 | 50,000 | 3,500 | - | |
| 15 Repairs and Maintenance - Equipment | 158,709 | 180,000 | 180,000 | 180,000 | - | - | |
| 16 Contract Employment | 2,607,322 | 2,600,000 | 2,967,285 | 3,600,000 | 632,715 | - | |
| 17 Training | 124,555 | 160,000 | 160,000 | 200,000 | 40,000 | - | |
| 19 Official Entertainment | 9,915 | 100,000 | 100,000 | 50,000 | - | 50,000 | |
| 21 Repairs and Maintenance - Buildings | 71,737 | 75,000 | 425,000 | 300,000 | - | 125,000 | |
| 22 Short-Term Employment | 181,912 | 265,600 | 315,600 | 300,000 | - | 15,600 | |
| 27 Official Overseas Travel | 220,922 | 600,000 | 1,200,000 | 600,000 | - | 600,000 | 27 - Approval of the Minister of Finance is required for virement to or from this Sub-item |
| 28 Other Contracted Services | 137,958 | 45,000 | 115,000 | 60,000 | - | 55,000 | |
| 36 Extraordinary Expenditure | - | - | - | - | - | - | |
| 37 Janitorial Services | 352,269 | 357,000 | 357,000 | 600,000 | 243,000 | - | |
| 43 Security Services | 945,500 | 946,000 | 946,000 | 1,000,000 | 54,000 | - | |
| 57 Postage | 3,199 | 4,500 | 4,500 | 6,000 | 1,500 | - | |
| 58 Medical Expenses | 1,900 | 50,000 | 50,000 | 50,000 | - | - | |
| 62 Promotions, Publicity and Printing | 55,664,167 | 69,640,000 | 60,714,828 | 65,000,000 | 4,285,172 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 327,660 | 500,000 | 618,000 | 500,000 | - | 118,000 | |
| 99 Employee Assistance Programme | - | 10,000 | 10,000 | 10,000 | - | - | |
| Total: General Administration | 64,581,291 | 80,692,050 | 72,452,163 | 74,701,000 | 2,248,837 | - | |

Head 35 - MINISTRY OF TOURISM

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Lifeguard Services | | | | | | | |
| 01 Travelling and Subsistence | 264,742 | 270,000 | 420,000 | 400,000 | - | 20,000 | |
| 03 Uniforms | 479,400 | 415,000 | 315,000 | 500,000 | 185,000 | - | |
| 04 Electricity | 18,084 | 100,000 | 100,000 | 100,000 | - | - | Approval of the Budget Division is required for virement from Sub-items 04 ,05 and 99 |
| 05 Telephones | 120,706 | 200,000 | 200,000 | 250,000 | 50,000 | - | |
| 06 Water and Sewerage Rates | - | - | 500 | 1,000 | 500 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 279,880 | 275,000 | 275,000 | 250,000 | - | 25,000 | |
| 09 Rent/Lease - Vehicles and Equipment | - | 95,000 | 95,000 | 100,000 | 5,000 | - | |
| 10 Office Stationery and Supplies | 45,353 | 80,000 | 80,000 | 100,000 | 20,000 | - | |
| 11 Books and Periodicals | 7,558 | 12,000 | 12,000 | 12,000 | - | - | |
| 12 Materials and Supplies | 272,072 | 350,000 | 420,000 | 400,000 | - | 20,000 | |
| 13 Maintenance of Vehicles | 291,587 | 326,000 | 326,000 | 500,000 | 174,000 | - | |
| 15 Repairs and Maintenance - Equipment | 120,872 | 200,000 | 200,000 | 250,000 | 50,000 | - | |
| 16 Contract Employment | - | - | - | - | - | - | |
| 17 Training | 2,191,678 | 2,400,000 | 1,840,100 | 2,400,000 | 559,900 | - | |
| 21 Repairs and Maintenance - Buildings | 19,804 | 90,000 | 457,100 | 200,000 | - | 257,100 | |
| 28 Other Contracted Services | 144,288 | 320,000 | 380,000 | 400,000 | 20,000 | - | |
| 37 Janitorial Services | - | 105,000 | 104,500 | 120,000 | 15,500 | - | |
| 43 Security Services | 2,178,939 | 3,000,000 | 2,682,000 | 3,000,000 | 318,000 | - | |
| 58 Medical Expenses | 209,966 | 300,600 | 300,600 | 350,000 | 49,400 | - | |
| 62 Promotions, Publicity and Printing | - | 100,000 | 305,000 | 150,000 | - | 155,000 | |
| 66 Hosting of Conferences, Seminars and other Functions | 113,926 | 150,000 | 192,800 | 175,000 | - | 17,800 | |
| 99 Employee Assistance Programme | 4,428 | 20,000 | 10,000 | 20,000 | 10,000 | - | |
| Total Lifeguard Services | 6,763,277 | 8,808,600 | 8,715,600 | 9,678,000 | 962,400 | - | |

Head 35 - MINISTRY OF TOURISM

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 426,477 | 488,180 | 838,180 | 1,118,500 | 280,320 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicle (Replacement) | - | - | - | - | - | - | |
| 02 Office Equipment | 93,880 | 93,880 | 350,000 | 100,000 | - | 250,000 | |
| 03 Furniture and Furnishings | 92,443 | 98,100 | 228,971 | 100,000 | - | 128,971 | |
| 04 Other Minor Equipment | 47,128 | 89,000 | 39,000 | 100,000 | 61,000 | - | |
| Total General Administration | 233,451 | 280,980 | 617,971 | 300,000 | - | 317,971 | |
| 002 LifeGuard Services | | | | | | | |
| 01 Vehicles | - | - | - | 385,000 | 385,000 | - | |
| 02 Office Equipment | 6,930 | 13,000 | 13,000 | 13,500 | 500 | - | |
| 03 Furniture and Furnishings | 4,927 | 8,200 | 21,209 | 120,000 | 98,791 | - | |
| 04 Other Minor Equipment | 181,199 | 186,000 | 186,000 | 300,000 | 114,000 | - | |
| Total LifeGuard Services | 193,026 | 207,200 | 220,209 | 818,500 | 598,291 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 43,480,566 | 49,769,380 | 41,709,380 | 47,936,180 | 6,226,800 | - | |
| 001 Regional Bodies | | | | | | | |
| 01 Caribbean Tourism Organisation | 913,464 | 952,500 | 972,426 | 1,000,000 | 27,574 | - | |
| Total Regional Bodies | 913,464 | 952,500 | 972,426 | 1,000,000 | 27,574 | - | |

Head 35 - MINISTRY OF TOURISM

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Households | | | | | | | |
| 01 Severance Benefits | 55,042 | 63,300 | 88,374 | 100,000 | 11,626 | - | |
| 02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 12,060 | 36,180 | 36,180 | 36,180 | - | - | |
| Total Households | 67,102 | 99,480 | 124,554 | 136,180 | 11,626 | - | |
| 011 Transfers to State Enterprises | | | | | | | |
| 02 Tourism Development Company (TDC) | 42,500,000 | 48,717,400 | 40,612,400 | 46,800,000 | 6,187,600 | - | |
| Total Transfers to State Enterprises | 42,500,000 | 48,717,400 | 40,612,400 | 46,800,000 | 6,187,600 | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 5,325,639 | 7,104,686 | 6,747,686 | 6,998,600 | 250,914 | - | |
| 004 Statutory Boards | | | | | | | |
| 11 Zoological Society of T & T | 5,325,639 | 7,104,686 | 6,747,686 | 6,998,600 | 250,914 | - | |
| Total Statutory Boards | 5,325,639 | 7,104,686 | 6,747,686 | 6,998,600 | 250,914 | - | |
| Total Head | 140,675,942 | 172,813,076 | 155,253,109 | 170,728,280 | 15,455,171 | - | |

37 - INTEGRITY COMMISSION
SUMMARY OF EXPENDITURE 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 1,222,946 | 1,821,840 | 1,702,700 | 1,936,800 | 234,100 |
| | Salaries and Cost of Living Allowance | 615,890 | 708,140 | 730,000 | 800,000 | 70,000 |
| | Salaries - Direct Charges | 245,477 | 459,000 | 436,000 | 459,000 | 23,000 |
| | Allowances - Direct Charges | 91,481 | 142,400 | 132,000 | 151,400 | 19,400 |
| | Remuneration to Members - Direct Charges | 169,546 | 305,900 | 300,000 | 305,900 | 5,900 |
| | Overtime-Monthly Paid Officers | 7,561 | 10,000 | 10,000 | 8,000 | (2,000) |
| | Gov't Contribution to N.I.S - Direct Charges | 1,345 | 8,200 | 3,600 | 8,700 | 5,100 |
| | Gov't Contribution to NIS | 34,565 | 36,000 | 36,000 | 40,000 | 4,000 |
| | Government Contribution to Group Health Insurance | 3,100 | 5,400 | 4,100 | 13,000 | 8,900 |
| | Vacant Posts | - | 90,800 | - | 90,800 | 90,800 |
| | Allowances - Monthly-Paid Officers | 53,981 | 56,000 | 51,000 | 60,000 | 9,000 |
| 02 | GOODS AND SERVICES | 11,406,676 | 12,890,640 | 13,423,400 | 22,926,600 | 9,483,200 |
| 03 | MINOR EQUIPMENT PURCHASES | 73,037 | 699,000 | 218,100 | 859,000 | 640,900 |
| | Total | 12,702,659 | 15,411,480 | 15,364,200 | 25,722,400 | 10,358,200 |

Head 37 - INTEGRITY COMMISSION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 1,222,946 | 1,821,840 | 1,702,700 | 1,936,800 | 234,100 | - | |
| 000 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 615,890 | 708,140 | 730,000 | 800,000 | 70,000 | - | 01 - includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23 to 25 and 31 |
| 03 Overtime - Monthly Paid Officers | 7,561 | 10,000 | 10,000 | 8,000 | - | 2,000 | |
| 04 Allowances - Monthly - Paid Officers | 53,981 | 56,000 | 51,000 | 60,000 | 9,000 | - | |
| 05 Government's Contribution to N.I.S. | 34,565 | 36,000 | 36,000 | 40,000 | 4,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 90,800 | - | 90,800 | 90,800 | - | |
| 23 Salaries - Direct Charges | 245,477 | 459,000 | 436,000 | 459,000 | 23,000 | - | |
| 24 Allowances - Direct Charges | 91,487 | 142,400 | 132,000 | 151,400 | 19,400 | - | |
| 25 Remuneration to Members - Direct Charges | 169,546 | 305,900 | 300,000 | 305,900 | 5,900 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 3,100 | 5,400 | 4,100 | 13,000 | 8,900 | - | |
| 31 Government's Contribution to N.I.S. - Direct Charges | 1,345 | 8,200 | 3,600 | 8,700 | 5,100 | - | |
| Total General Administration | 1,222,946 | 1,821,840 | 1,702,700 | 1,936,800 | 234,100 | - | |
| 02 GOODS AND SERVICES | 11,406,676 | 12,890,640 | 13,443,400 | 22,926,600 | 9,483,200 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 87,797 | 182,040 | 131,000 | 185,000 | 54,000 | - | |
| 03 Uniforms | 5,167 | 6,600 | 6,600 | 6,600 | - | - | |
| 05 Telephones | 180,125 | 260,000 | 187,000 | 300,000 | 113,000 | - | 05 - Approval of the Budget Division is required for virement from this Sub-Item |
| 08 Rent/Lease - Office Accommodation and Storage | 4,505,664 | 3,620,000 | 3,384,000 | 3,620,000 | 236,000 | - | |
| 10 Office Stationery and Supplies | 63,908 | 80,000 | 80,000 | 87,000 | 7,000 | - | |
| 11 Books and Periodicals | 8,441 | 58,000 | 30,000 | 60,000 | 30,000 | - | |
| 12 Materials and Supplies | 78,654 | 100,000 | 89,300 | 100,000 | 10,700 | - | |
| 15 Repairs and Maintenance - Equipment | 68,997 | 50,000 | 45,200 | 50,000 | 4,800 | - | |
| 16 Contract Employment | 2,985,375 | 3,636,000 | 3,300,000 | 5,000,000 | 1,700,000 | - | |
| 17 Training | 183,887 | 100,000 | 66,500 | 300,000 | 233,500 | - | |
| General Administration Carried Forward | 8,168,809 | 8,092,640 | 7,319,600 | 9,708,600 | 2,389,000 | - | |

Head 37 - INTEGRITY COMMISSION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 8,168,009 | 8,092,640 | 7,319,600 | 9,708,600 | 2,389,000 | - | |
| 19 Official Entertainment | - | 15,000 | - | 15,000 | 15,000 | - | |
| 23 Fees | 1,455,233 | 2,000,000 | 720,000 | 2,500,000 | 1,780,000 | - | |
| 27 Official Overseas Travel | - | 264,000 | 39,300 | 593,000 | 553,700 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 1,511,720 | 1,200,000 | 4,450,000 | 5,800,000 | 1,350,000 | - | |
| 37 Janitorial Services | 25,025 | 30,000 | 28,000 | 30,000 | 2,000 | - | |
| 43 Security Services | 2,290 | 10,000 | 9,000 | 10,000 | 1,000 | - | |
| 57 Postage | 24,301 | 88,000 | 74,000 | 80,000 | 6,000 | - | |
| 58 Medical Expenses | - | 50,000 | 7,000 | 50,000 | 43,000 | - | |
| 60 Travelling and Subsistance - Direct Charges | 35,037 | 106,000 | 52,000 | 115,000 | 63,000 | - | 60 - Approval of the Budget Division is required for virement from this Sub-Item |
| 62 Promotions, Publicity and Printing | 90,631 | 500,000 | 460,000 | 3,000,000 | 2,540,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 94,430 | 500,000 | 280,000 | 1,000,000 | 720,000 | - | |
| 99 Employee Assistance Programme | - | 35,000 | 4,500 | 25,000 | 20,500 | - | 99 - Approval of the Budget Division is required for virement from this Sub-Item |
| Total General Administration | 11,406,676 | 12,890,640 | 13,443,400 | 22,926,600 | 9,483,200 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 73,037 | 699,000 | 218,100 | 859,000 | 640,900 | - | |
| 001 General Administration | | | | | | | |
| 02 Office Equipment | 56,971 | 99,000 | 159,000 | 220,000 | 61,000 | - | |
| 03 Furniture and Furnishings | 15,370 | 500,000 | 14,100 | 489,000 | 474,900 | - | |
| 04 Other Minor Equipment | 696 | 100,000 | 45,000 | 150,000 | 105,000 | - | |
| Total General Administration | 73,037 | 699,000 | 218,100 | 859,000 | 640,900 | - | |
| Total Head | 17,702,659 | 15,411,480 | 15,364,200 | 25,722,400 | 10,358,200 | - | |

38 - ENVIRONMENTAL COMMISSION
SUMMARY OF EXPENDITURE, 2010-2017

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 2,657,074 | 3,068,884 | 2,763,740 | 2,987,740 | 224,000 |
| | Salaries and Cost of Living Allowance | 829,212 | 1,153,050 | 1,144,000 | 1,100,000 | (44,000) |
| | Salaries - Direct Charges | 714,000 | 714,000 | 714,000 | 714,000 | - |
| | Allowances - Direct Charges | 694,500 | 542,040 | 542,040 | 542,040 | - |
| | Remuneration to Members - Direct Charges | 374,613 | 394,994 | 255,000 | 375,600 | 120,600 |
| | Vacant Posts-Sal&ColA Direct Charges | - | 80,000 | - | 100,000 | 100,000 |
| | Overtime-Monthly Paid Officers | - | 3,000 | - | 3,000 | 3,000 |
| | Gov't Contribution to N.I.S - Direct Charges | 14,954 | 25,200 | 1,600 | 26,200 | 24,600 |
| | Gov't Contribution to NIS | 47,837 | 95,000 | 60,000 | 75,000 | 15,000 |
| | Government Contribution to Group Health Insurance | 3,508 | 17,000 | 5,700 | 8,400 | 2,700 |
| | Allowances - Monthly-Paid Officers | 38,400 | 44,800 | 41,400 | 43,500 | 2,100 |
| 02 | GOODS AND SERVICES | 4,386,153 | 4,927,360 | 4,347,700 | 4,486,600 | 138,900 |
| 03 | MINOR EQUIPMENT PURCHASES | 510,434 | 325,882 | 237,400 | 308,000 | 70,600 |
| | Total | 7,553,617 | 8,322,126 | 7,348,840 | 7,782,340 | 433,500 |

Head 38 - ENVIRONMENTAL COMMISSION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 2,657,024 | 3,068,884 | 2,763,740 | 2,987,740 | 224,000 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 829,212 | 1,153,050 | 1,144,000 | 1,100,000 | - | 44,000 | 01 - includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31. |
| 03 Overtime - Monthly - Paid Officers | - | 3,000 | - | 3,000 | 3,000 | - | |
| 04 Allowances - Monthly - Paid Officers | 38,400 | 44,800 | 41,400 | 43,500 | 2,100 | - | |
| 05 Government's Contribution to N.I.S. | 47,837 | 95,000 | 60,000 | 75,000 | 15,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without Incumbents) | - | 80,000 | - | 100,000 | 100,000 | - | |
| 23 Salaries - Direct Charges | 714,000 | 714,000 | 714,000 | 714,000 | - | - | |
| 24 Allowances - Direct Charges | 694,500 | 542,040 | 542,040 | 542,040 | - | - | |
| 25 Remuneration to Members - Direct Charges | 314,613 | 394,994 | 255,000 | 375,600 | 120,600 | - | |
| 27 Gov't Contrib to Gro Hlth Ins-Mthly Paid Officers | 3,508 | 17,000 | 5,700 | 8,400 | 2,700 | - | |
| 31 Government's Contribution to N.I.S (Direct Charges) | 14,954 | 25,000 | 1,600 | 26,200 | 24,600 | - | |
| Total General Administration | 2,657,024 | 3,068,884 | 2,763,740 | 2,987,740 | 224,000 | - | |
| 02 GOODS AND SERVICES | 4,386,153 | 4,927,360 | 4,347,700 | 4,486,600 | 138,900 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 154,677 | 343,850 | 175,000 | 225,000 | 50,000 | - | |
| 03 Uniforms | 4,525 | 20,950 | 2,700 | 24,500 | 21,800 | - | |
| 04 Electricity | 177,705 | 200,000 | 175,000 | 180,000 | 5,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05. |
| 05 Telephones | 352,000 | 325,000 | 280,000 | 280,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 1,591,658 | 1,368,000 | 1,288,000 | 1,352,400 | 64,400 | - | |
| 10 Office Stationery and Supplies | 114,996 | 100,000 | 130,000 | 120,000 | - | 10,000 | |
| 11 Books and Periodicals | 121,577 | 125,000 | 90,000 | 125,000 | 35,000 | - | |
| 12 Materials and Supplies | 103,858 | 70,000 | 135,000 | 145,000 | 10,000 | - | |
| 13 Maintenance of Vehicles | 29,637 | 40,000 | 40,000 | 42,000 | 2,000 | - | |
| 15 Repairs and Maintenance - Equipment | 7,064 | 45,000 | 10,000 | 10,500 | 500 | - | |
| General Administration Carried Forward | 2,657,697 | 2,637,800 | 2,325,700 | 2,504,400 | 178,700 | - | |

Head 38 - ENVIRONMENTAL COMMISSION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 00 General Administration | | | | | | | |
| Brought forward | 2,657,691 | 2,637,800 | 2,325,700 | 2,504,400 | 178,700 | - | |
| 16 Contract Employment | 40,961 | 150,000 | 50,000 | 65,000 | 15,000 | - | |
| 17 Training | 97,067 | 100,000 | 135,000 | 107,500 | - | 27,500 | |
| 19 Official Entertainment | 25,000 | 40,000 | 40,000 | 20,000 | - | 20,000 | |
| 21 Repairs and Maintenance - Buildings | 38,337 | 50,000 | 115,000 | 115,000 | - | - | |
| 22 Short Term Employment | - | - | - | 60,000 | 60,000 | - | |
| 27 Official Overseas Travel | - | 150,000 | 20,300 | 70,000 | 49,700 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 70,837 | 80,000 | 80,000 | 84,000 | 4,000 | - | |
| 36 Extra Ordinary Expenditure | - | - | - | 10,000 | 10,000 | - | |
| 37 Janitorial Services | 338,127 | 340,860 | 325,900 | 342,200 | 16,300 | - | |
| 43 Security Services | 357,510 | 380,000 | 380,000 | 400,000 | 20,000 | - | |
| 57 Postage | 1,323 | 1,500 | 600 | 1,600 | 1,000 | - | |
| 58 Medical Expenses | - | 75,000 | 75,000 | 75,000 | - | - | |
| 60 Travelling - Direct Charges | 112,800 | 106,400 | 91,200 | 91,200 | - | - | 60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99 |
| 62 Promotions, Publicity and Printing | 195,997 | 300,000 | 179,000 | 180,000 | 1,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 208,917 | 350,000 | 395,000 | 210,000 | - | 185,000 | |
| 98 Overseas Travel Facilities - Direct Charges | 241,586 | 135,000 | 135,000 | 135,000 | - | - | |
| 99 Employee Assistance Programme | - | 30,800 | - | 15,700 | 15,700 | - | |
| Total General Administration | 4,386,153 | 4,927,360 | 4,347,700 | 4,486,600 | 138,900 | - | |

Head 38 - ENVIRONMENTAL COMMISSION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 510,434 | 325,882 | 237,400 | 308,000 | 70,600 | - | |
| 031 General Administration | | | | | | | |
| 02 Office Equipment | 148,872 | 165,000 | 155,000 | 139,100 | - | 15,900 | |
| 03 Furniture and Furnishings | 98,000 | 100,882 | 36,800 | 105,900 | 69,100 | - | |
| 04 Other Minor Equipment | 263,562 | 60,000 | 45,600 | 63,000 | 17,400 | - | |
| Total General Administration | 510,434 | 325,882 | 237,400 | 308,000 | 70,600 | - | |
| Total Head | 7,553,611 | 8,322,126 | 7,348,840 | 7,782,340 | 433,500 | - | |

39 - MINISTRY OF PUBLIC UTILITIES
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 20,477,501 | 39,582,750 | 38,512,500 | 36,486,500 | (2,026,000) |
| | Salaries and Cost of Living Allowance | 16,770,354 | 31,589,710 | 32,800,000 | 28,622,000 | (4,178,000) |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | 100,000 | - | 111,000 | 111,000 |
| | Wages and Cost of Living Allowance | 204,956 | 721,540 | 554,000 | 656,000 | 102,000 |
| | Overtime - Daily-Rated Workers | 15,379 | 40,000 | 10,000 | 40,000 | 30,000 |
| | Overtime-Monthly Paid Officers | 278,317 | 1,347,500 | 901,000 | 873,000 | (28,000) |
| | Gov't Contribution to NIS | 1,076,875 | 2,289,000 | 2,129,000 | 2,153,000 | 24,000 |
| | Government Contribution to Group Health Insurance | 126,683 | 243,500 | 262,400 | 304,500 | 42,100 |
| | Vacant Posts | - | 1,100,000 | - | 1,600,000 | 1,600,000 |
| | Allowances - Monthly-Paid Officers | 2,004,937 | 2,151,500 | 1,856,100 | 2,127,000 | 270,900 |
| | Settlement of Arrears to Public Officers | - | - | - | - | - |
| 02 | GOODS AND SERVICES | 262,350,584 | 267,462,150 | 249,947,000 | 265,661,200 | 15,714,200 |
| 03 | MINOR EQUIPMENT PURCHASES | 841,446 | 1,745,000 | 2,633,000 | 2,209,000 | (424,000) |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 2,2,462,618 | 191,487,000 | 189,004,437 | 592,023,000 | 403,018,563 |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 1,845,000,000 | 1,677,130,600 | 1,835,000,000 | 1,801,296,000 | (33,704,000) |
| | Total | 2,341,132,149 | 2,171,407,500 | 2,315,096,937 | 2,697,675,700 | 382,578,763 |

Head 39 - MINISTRY OF PUBLIC UTILITIES

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 20,477,501 | 39,582,750 | 38,512,500 | 36,486,500 | - | 2,026,000 | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 5,653,499 | 9,039,710 | 6,500,000 | 6,000,000 | - | 500,000 | Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | - | 61,540 | - | - | - | - | |
| 03 Overtime - Monthly Paid Officers | - | 1,000 | - | 1,000 | 1,000 | - | |
| 04 Allowances - Monthly Paid Officers | 608,377 | 700,000 | 320,000 | 400,000 | 80,000 | - | |
| 05 Government's Contribution to N.I.S. | 303,205 | 339,000 | 339,000 | 400,000 | 61,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 400,000 | - | 600,000 | 600,000 | - | |
| 12 Settlement of Arrears to Public Officers | - | - | - | - | - | - | |
| 14 Remuneration to Members of Cabinet Appt'd Committees | - | 100,000 | - | 111,000 | 111,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 30,316 | 33,000 | 40,000 | 44,000 | 4,000 | - | |
| Total General Administration | 6,595,397 | 10,674,250 | 7,199,000 | 7,556,000 | 357,000 | - | |
| 004 Meteorological Services | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 3,750,318 | 4,000,000 | 4,500,000 | 4,422,000 | - | 78,000 | Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 01 |
| 02 Wages and Cost of Living Allowance | 56,488 | 60,000 | 54,000 | 56,000 | 2,000 | - | |
| 03 Overtime - Monthly Paid Officers | 203,418 | 245,000 | 300,000 | 270,000 | - | 30,000 | |
| 04 Allowances - Monthly Paid Officers | 1,383,974 | 1,400,000 | 1,300,000 | 1,620,000 | 320,000 | - | |
| 05 Government's Contribution to N.I.S. | 249,039 | 350,000 | 290,000 | 353,000 | 63,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 200,000 | - | 200,000 | 200,000 | - | |
| 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 | 21,578 | 35,000 | 28,000 | 35,000 | 7,000 | - | |
| 29 Overtime - Daily-Rated Workers | 883 | 1,500 | 1,000 | 2,000 | 1,000 | - | |
| 30 Allowances - Daily-Rated Workers | 1,103 | 1,500 | 1,000 | 2,000 | 1,000 | - | |
| Total Meteorological Services | 5,667,139 | 6,293,500 | 6,474,400 | 6,960,500 | 486,100 | - | |

Head 39 - MINISTRY OF PUBLIC UTILITIES

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Electrical Inspectorate | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 2,133,345 | 2,150,000 | 2,800,000 | 2,200,000 | - | 600,000 | Approval of the Budget Division is required for virement from Sub-items 01 and 08 |
| 04 Allowances - Monthly Paid Officers | 11,483 | 50,000 | 235,100 | 105,000 | - | 130,100 | |
| 05 Government's Contribution to N.I.S. | 145,398 | 200,000 | 700,000 | 200,000 | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 400,000 | - | 300,000 | 300,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 15,282 | 20,000 | 20,000 | 20,000 | - | - | |
| Total Electrical Inspectorate | 2,305,508 | 2,870,000 | 3,255,100 | 2,825,000 | - | 430,100 | |
| 006 Government Printery | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 5,233,192 | 16,400,000 | 19,000,000 | 16,000,000 | - | 3,000,000 | Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | 148,468 | 600,000 | 500,000 | 600,000 | 100,000 | - | |
| 03 Overtime - Monthly Paid Officers | 74,016 | 1,100,000 | 600,000 | 600,000 | - | - | |
| 05 Government's Contribution to N.I.S. | 379,233 | 1,400,000 | 1,300,000 | 1,200,000 | - | 100,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 100,000 | - | 500,000 | 500,000 | - | |
| 20 Government's Contribution to Group Health | 1,144 | 5,000 | 4,000 | 5,000 | 1,000 | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | 58,025 | 150,000 | 170,000 | 200,000 | 30,000 | - | |
| 29 Overtime - Daily Rated Workers | 15,379 | 40,000 | 10,000 | 40,000 | 30,000 | - | |
| Total Government Printery | 5,909,457 | 19,795,000 | 21,584,000 | 19,145,000 | - | 2,439,000 | |

Head 39 - MINISTRY OF PUBLIC UTILITIES

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 262,350,584 | 261,462,150 | 249,947,000 | 265,661,200 | 15,714,200 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 482,166 | 2,223,150 | 1,300,000 | 600,000 | - | 700,000 | |
| 03 Uniforms | 5,865 | 13,000 | 10,000 | 18,000 | 8,000 | - | |
| 04 Electricity | 453,771 | 600,000 | 600,000 | 600,000 | - | - | Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99 |
| 05 Telephones | 894,449 | 1,000,000 | 900,000 | 900,000 | - | - | |
| 06 Water and Sewerage Rates | - | - | - | - | - | - | |
| 07 House Rates | - | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 7,915,915 | 6,621,000 | 5,500,000 | 6,193,000 | 693,000 | - | |
| 10 Office Stationery and Supplies | 291,762 | 400,000 | 250,000 | 400,000 | 150,000 | - | |
| 11 Books and Periodicals | 21,395 | 35,000 | 35,000 | 35,000 | - | - | |
| 13 Maintenance of Vehicles | 107,397 | 100,000 | 160,000 | 200,000 | 40,000 | - | |
| 15 Repairs and Maintenance - Equipment | 260,592 | 200,000 | 200,000 | 200,000 | - | - | |
| 16 Contract Employment | 5,295,673 | 5,900,000 | 4,300,000 | 6,000,000 | 1,700,000 | - | |
| 17 Training | 243,360 | 700,000 | 240,000 | 200,000 | - | 40,000 | |
| 19 Official Entertainment | 8,242 | 30,000 | 8,000 | 30,000 | 22,000 | - | |
| 21 Repairs and Maintenance - Buildings | 17,086 | 35,000 | 65,000 | 50,000 | - | 15,000 | |
| 22 Short-Term Employment | 947,883 | 900,000 | 1,500,000 | 1,000,000 | - | 500,000 | |
| 23 Fees | - | 25,000 | 75,000 | 20,000 | - | 5,000 | |
| 27 Official Overseas Travel | 137,592 | 250,000 | 75,000 | 300,000 | 225,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | 1,746,246 | 300,000 | 350,000 | 500,000 | 150,000 | - | |
| 36 Extraordinary Expenditure | 5,000 | - | - | - | - | - | |
| 37 Janitorial Services | 463,205 | 1,000,000 | 600,000 | 750,000 | 150,000 | - | |
| 42 Street Lighting | 97,287,170 | 91,000,000 | 91,000,000 | 93,907,000 | 2,907,000 | - | |
| 43 Security Services | 966,484 | 2,000,000 | 1,000,000 | 1,000,000 | - | - | |
| 46 Natural Disasters | - | 100,000 | 50,000 | 100,000 | 50,000 | - | |
| 53 Refunds to W.A.S.A. Re: Water Improvement Rate | 130,185,053 | 124,194,000 | 122,194,000 | 130,208,000 | 8,014,000 | - | |
| 57 Postage | 2,536 | 3,000 | 4,000 | 4,000 | - | - | |
| 58 Medical Expenses | 74,705 | 20,000 | 20,000 | 30,000 | 10,000 | - | |
| 62 Promotions, Publicity and Printing | 209,248 | 200,000 | 250,000 | 300,000 | 50,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 505,140 | 500,000 | 950,000 | 600,000 | - | 350,000 | |
| 99 Employee Assistance Programme | 102,923 | 5,000 | 5,000 | 10,000 | 5,000 | - | |
| Total General Administration | 248,580,873 | 237,854,150 | 231,591,000 | 244,155,000 | 12,564,000 | - | |

Head 39 - MINISTRY OF PUBLIC UTILITIES

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Meteorological Services | | | | | | | |
| 01 Travelling and Subsistence | 450,696 | 500,000 | 500,000 | 500,000 | - | - | |
| 03 Uniforms | 37,748 | 50,000 | 50,000 | 50,000 | - | - | |
| 04 Electricity | 97,259 | 125,000 | 125,000 | 131,000 | 6,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06 |
| 05 Telephones | 199,300 | 230,000 | 200,000 | 250,000 | 50,000 | - | |
| 06 Water and Sewerage Rates | 2,216 | 3,000 | 2,000 | 3,000 | 1,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 10,400 | 100,000 | 25,000 | 60,000 | 35,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 96,163 | 53,000 | 53,000 | 70,000 | 17,000 | - | |
| 10 Office Stationery and Supplies | 60,549 | 55,000 | 55,000 | 75,000 | 20,000 | - | |
| 11 Books and Periodicals | 10,690 | 12,000 | 17,000 | 30,000 | 18,000 | - | |
| 12 Materials and Supplies | 1,110 | 79,000 | 20,000 | 30,000 | 10,000 | - | |
| 13 Maintenance of Vehicles | 17,785 | 30,000 | 30,000 | 30,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 1,768,770 | 1,500,000 | 400,000 | 2,000,000 | 1,600,000 | - | |
| 16 Contract Employment | 119,208 | 400,000 | 300,000 | 300,000 | - | - | |
| 17 Training | 204,477 | 175,000 | 195,000 | 500,000 | 305,000 | - | |
| 21 Repairs and Maintenance - Buildings | 81,995 | 100,000 | 50,000 | 100,000 | 50,000 | - | |
| 22 Short Term Employment | 227,608 | 300,000 | 320,000 | 300,000 | - | 20,000 | |
| 23 Fees | 62,987 | 400,000 | 70,000 | 100,000 | 30,000 | - | |
| 27 Official Overseas Travel | 154,775 | 125,000 | 200,000 | 300,000 | 100,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item. |
| 28 Other Contracted Services | 691,069 | 180,000 | 700,000 | 552,000 | - | 148,000 | |
| 37 Janitorial Services | 213,440 | 260,000 | 180,000 | 240,000 | 60,000 | - | |
| 43 Security Services | 163,028 | 300,000 | 165,000 | 200,000 | 35,000 | - | |
| 57 Postage | 430 | 1,000 | 500 | 1,000 | 500 | - | |
| 62 Promotions, Publicity and Printing | 58,823 | 50,000 | 50,000 | 50,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 31,177 | 35,000 | 35,000 | 50,000 | 15,000 | - | |
| Total Meteorological Services | 4,761,698 | 5,063,000 | 3,737,500 | 5,922,000 | 2,184,500 | - | |

Head 39 - MINISTRY OF PUBLIC UTILITIES

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Electrical Inspectorate | | | | | | | |
| 01 Travelling and Subsistence | 383.775 | 400.000 | 500.000 | 550.000 | 50.000 | - | |
| 03 Uniforms | 3.632 | 30.000 | 30.000 | 15.000 | - | 15.000 | |
| 04 Electricity | 49.975 | 90.000 | 50.000 | 75.000 | 25.000 | - | Approval of the Budget Division is required for virement from Sub-items 04 and 05 |
| 05 Telephones | 39.977 | 70.000 | 60.000 | 70.000 | 10.000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 158.861 | 165.000 | 140.000 | 165.000 | 25.000 | - | |
| 10 Office Stationery and Supplies | 40.664 | 55.000 | 20.000 | 60.000 | 40.000 | - | |
| 11 Books and Periodicals | 3.973 | 10.000 | 7.000 | 8.000 | 6.000 | - | |
| 12 Materials and Supplies | 14.621 | 20.000 | 2.000 | 20.000 | 18.000 | - | |
| 13 Maintenance of Vehicles | 5.508 | 15.000 | 6.000 | 20.000 | 14.000 | - | |
| 15 Repairs and Maintenance - Equipment | 7.860 | 10.000 | 5.000 | 10.000 | 5.000 | - | |
| 16 Contract Employment | 2.780.289 | 2.821.000 | 2.971.000 | 3.000.000 | 29.000 | - | |
| 17 Training | 15.916 | 5.000 | 5.000 | 20.000 | 15.000 | - | |
| 21 Repairs and Maintenance - Buildings | 592 | 3.000 | - | 5.000 | 5.000 | - | |
| 27 Official Overseas Travel | - | 40.000 | - | 40.000 | 40.000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item. |
| 28 Other Contracted Services | - | 10.000 | 2.000 | 25.000 | 23.000 | - | |
| 37 Janitorial Services | 1.380 | 3.000 | - | 40.000 | 40.000 | - | |
| 43 Security Services | 442.769 | 316.000 | 316.000 | 410.000 | 94.000 | - | |
| 57 Postage | - | 1.000 | - | 1.000 | 1.000 | - | |
| 62 Promotions, Publicity and Printing | - | 5.000 | 3.000 | 20.000 | 17.000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 76.671 | 10.000 | 1.500 | 100.000 | 98.500 | - | |
| Total Electrical Inspectorate | 3.978.463 | 4.079.000 | 4.113.500 | 4.654.000 | 540.500 | - | |

Head 39 - MINISTRY OF PUBLIC UTILITIES

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Government Printery | | | | | | | |
| 01 Travelling and Subsistence | 1[illegible]6.74[illegible] | 285,000 | 285,000 | 250,000 | - | 35,000 | |
| 03 Uniforms | - | 10,000 | 10,000 | 10,000 | - | - | |
| 04 Electricity | 223,073 | 800,000 | 680,000 | 700,000 | 20,000 | - | Approval of the Budget Division is required for virement from Sub-Items 04 to 06 |
| 05 Telephones | 92,232 | 200,000 | 140,000 | 200,000 | 60,000 | - | |
| 06 Water and Sewerage Rates | 24,396 | 40,000 | 15,000 | 40,000 | 25,000 | - | |
| 07 House Rates | - | 4,000 | - | 6,200 | 6,200 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 293,250 | 1,173,000 | 1,173,000 | 1,340,000 | 167,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 344,613 | 500,000 | 380,000 | 400,000 | 20,000 | - | |
| 10 Office Stationery and Supplies | 43,750 | 155,000 | 150,000 | 160,000 | 10,000 | - | |
| 11 Books and Periodicals | - | 5,000 | 2,000 | 3,000 | 1,000 | - | |
| 12 Materials and Supplies | 1,987,002 | 7,000,000 | 4,000,000 | 4,200,000 | 200,000 | - | |
| 13 Maintenance of Vehicles | 51,863 | 100,000 | 60,000 | 80,000 | 20,000 | - | |
| 15 Repairs and Maintenance - Equipment | 579,844 | 900,000 | 600,000 | 600,000 | - | - | |
| 17 Training | - | - | - | 200,000 | 200,000 | - | |
| 21 Repairs and Maintenance - Buildings | 585,198 | 800,000 | 700,000 | 600,000 | - | 100,000 | |
| 23 Fees | - | 80,000 | 30,000 | 50,000 | 20,000 | - | |
| 28 Other Contracted Services | 885 | 120,000 | 120,000 | 150,000 | 30,000 | - | |
| 37 Janitorial Services | 117,398 | 527,000 | 450,000 | 400,000 | - | 50,000 | |
| 43 Security Services | 552,694 | 1,700,000 | 1,700,000 | 1,500,000 | - | 200,000 | |
| 57 Postage | - | 1,000 | - | 1,000 | 1,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 16,611 | 66,000 | 10,000 | 40,000 | 30,000 | - | |
| Total Government Printery | 5,029,550 | 14,466,000 | 10,505,000 | 10,930,200 | 425,200 | - | |

Head 39 - MINISTRY OF PUBLIC UTILITIES

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 841,446 | 1,745,000 | 2,633,000 | 2,209,000 | - | 424,000 | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 2,277 | 100,000 | 50,000 | 100,000 | 50,000 | - | |
| 03 Furniture and Furnishings | - | 30,000 | - | 50,000 | 50,000 | - | |
| 04 Other Minor Equipment | 206,609 | 100,000 | 100,000 | 60,000 | - | 40,000 | |
| Total General Administration | 208,886 | 230,000 | 150,000 | 210,000 | 60,000 | - | |
| 004 Meteorological Services | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 31,980 | 25,000 | 173,000 | 190,000 | 17,000 | - | |
| 03 Furniture and Furnishings | 42,611 | 25,000 | - | 26,000 | 26,000 | - | |
| 04 Other Minor Equipment | 284,483 | 200,000 | 52,000 | 252,000 | 200,000 | - | |
| Total Meteorological Services | 359,074 | 250,000 | 225,000 | 468,000 | 243,000 | - | |
| 005 Electrical Inspectorate | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 22,871 | 25,000 | - | 32,000 | 32,000 | - | |
| 03 Furniture and Furnishings | - | 35,000 | - | 35,000 | 35,000 | - | |
| 04 Other Minor Equipment | 26,886 | 80,000 | 10,000 | 80,000 | 70,000 | - | |
| Total Electrical Inspectorate | 49,757 | 140,000 | 10,000 | 147,000 | 137,000 | - | |

Head 39 - MINISTRY OF PUBLIC UTILITIES

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Government Printery | | | | | | | |
| 01 Vehicles | 200,250 | - | - | - | - | - | |
| 02 Office Equipment | - | 25,000 | - | 54,000 | 54,000 | - | |
| 03 Furniture and Furnishings | - | 100,000 | - | 295,000 | 295,000 | - | |
| 04 Other Minor Equipment | 23,479 | 1,000,000 | 2,248,000 | 1,035,000 | - | 1,213,000 | |
| Total Government Printery | 223,729 | 1,125,000 | 2,248,000 | 1,384,000 | - | 864,000 | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 717,467,618 | 191,487,000 | 189,004,437 | 597,023,000 | 403,018,563 | - | |
| 001 Regional Bodies | | | | | | | |
| 04 Caribbean Meteorological Organization | 1,384,000 | 1,302,000 | 1,302,000 | 1,310,000 | 8,000 | - | |
| 05 Caribbean Meteorological institute | 3,521,720 | 3,889,000 | 3,889,000 | 4,000,000 | 111,000 | - | |
| 06 Caribbean Postal Union | - | 126,000 | 126,000 | 126,000 | - | - | |
| Total Regional Bodies | 4,705,720 | 5,317,000 | 5,317,000 | 5,436,000 | 119,000 | - | |
| 003 United Nations Organisations | | | | | | | |
| 04 World Meterological Organization | 114,836 | 155,000 | 155,000 | 183,000 | 28,000 | - | |
| 06 Universal Postal Union | 274,889 | 250,000 | 250,000 | 300,000 | 50,000 | - | |
| Total United Nations Organizations | 389,725 | 405,000 | 405,000 | 483,000 | 78,000 | - | |

Head 39 - MINISTRY OF PUBLIC UTILITIES

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 International Bodies | | | | | | | |
| 01 International Association of Electrical Inspectors | - | 2,000 | 2,000 | 2,200 | 200 | - | |
| Total International Bodies | - | 2,000 | 2,000 | 2,200 | 200 | - | |
| 006 Government Printery | | | | | | | |
| 02 International Printing and Publishing Association | - | 1,000 | 1,000 | 1,000 | - | - | |
| Total Government Printery | - | 1,000 | 1,000 | 1,000 | - | - | |
| 007 Households | | | | | | | |
| 01 Hardship Relief Programme - Rebate in Water Rates | 1,058,940 | 1,125,000 | - | - | - | - | |
| 04 T&T Postal Corporation Pension Fund | - | - | - | - | - | - | |
| 05 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund. | 6,600 | 19,800 | 19,800 | 19,800 | - | - | |
| 06 Utilities Assistance Programme | - | - | 3,000,000 | 3,181,000 | 181,000 | - | |
| Total Households | 1,065,540 | 1,144,800 | 3,019,800 | 3,200,800 | 181,000 | - | |
| 009 Other Transfers | | | | | | | |
| 04 Trinidad and Tobago Postal Corporation (TTPost) | 46,800,000 | 43,967,700 | 43,967,200 | 34,968,000 | - | 8,999,200 | |
| 05 Water Resource Management Unit | 648,000 | 650,000 | 650,000 | 650,000 | - | - | |
| 08 National Social Development Programme | 100,225,648 | 140,000,000 | 135,642,437 | 120,000,000 | - | 15,642,437 | |
| 12 Liabilities of the former Post Office Division | 2,382,985 | - | - | - | - | - | |
| 13 T&TEC - Repayment of Loan to the National Gas Company | - | - | - | 365,000,000 | 365,000,000 | - | |
| 14 T&TEC - Repayment of Loan - Re Cove Power Station | - | - | - | 62,282,000 | 62,282,000 | - | |
| Total Other Transfers | 150,051,633 | 184,617,200 | 180,259,637 | 582,900,000 | 402,640,363 | - | |

Head 39 - MINISTRY OF PUBLIC UTILITIES

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 011 Transfers to State Enterprises | | | | | | | |
| 01 Solid Waste Management Company Limited | 56,250,000 | - | - | - | - | - | |
| Total Transfers to State Enterprises | 56,250,000 | - | - | - | - | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 1,845,000,000 | 1,677,130,600 | 1,835,000,000 | 1,801,296,000 | - | 33,704,000 | |
| 004 Statutory Boards | | | | | | | |
| 51 Water and Sewerage Authority | 1,845,000,000 | 1,677,130,600 | 1,835,000,000 | 1,801,296,000 | - | 33,704,000 | |
| 55 Regulated Industries Commission | - | - | - | - | - | - | |
| Total Statutory Boards | 1,845,000,000 | 1,677,130,600 | 1,835,000,000 | 1,801,296,000 | - | 33,704,000 | |
| Total Head | 2,341,132,149 | 2,171,407,500 | 2,315,096,937 | 2,697,675,700 | 382,578,763 | - | |

40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 23,173,565 | 27,775,120 | 28,157,200 | 30,787,978 | 2,630,778 |
| | Salaries and Cost of Living Allowance | 19,040,274 | 22,959,250 | 23,700,000 | 24,000,000 | 300,000 |
| | Remuneration to Members of Cabinet-Appointed Cmte | 55,000 | 100,000 | 216,400 | 511,200 | 294,800 |
| | Wages and Cost of Living Allowance | 1,111,451 | 1,168,670 | 1,012,000 | 1,187,674 | 175,674 |
| | Salaries - Direct Charges | 859,195 | 912,000 | 912,000 | 912,000 | - |
| | Allowances - Direct Charges | 122,648 | 139,200 | 139,200 | 139,200 | - |
| | Overtime - Daily-Rated Workers | 20,335 | 33,000 | 20,500 | 33,000 | 12,500 |
| | Gov't Contribution to N.I.S - Direct Charges | 25,465 | 27,000 | 29,000 | 27,000 | ( 2,000) |
| | Gov't Contribution to NIS | 1,228,863 | 1,400,000 | 1,400,000 | 2,000,000 | 600,000 |
| | Government Contribution to Group Health Insurance | 120,180 | 166,100 | 165,100 | 183,924 | 18,824 |
| | Gov't Contri'n to Group Pension-Daily Rated Wkrs | - | 54,000 | - | 59,400 | 59,400 |
| | Vacant Posts | - | 252,900 | - | 1,000,000 | 1,000,000 |
| | Allowances - Monthly-Paid Officers | 590,204 | 563,000 | 563,000 | 734,580 | 171,580 |
| | Settlement of Arrears to Public Officers | - | - | - | - | - |
| 02 | GOODS AND SERVICES | 49,851,331 | 102,156,610 | 68,385,400 | 143,055,195 | 74,669,795 |
| 03 | MINOR EQUIPMENT PURCHASES | 1,159,383 | 1,851,200 | 1,633,000 | 5,930,000 | 4,297,000 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 963,893,998 | 1,182,432,440 | 1,183,321,034 | 1,515,005,400 | 331,684,366 |
| | Total | 1,038,077,967 | 1,314,215,370 | 1,281,496,634 | 1,694,778,573 | 413,281,939 |

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 23,173,555 | 27,775,120 | 28,157,200 | 30,787,978 | 2,630,778 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 19,040,214 | 22,959,250 | 23,700,000 | 24,000,000 | 300,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31 |
| 02 Wages and Cost of Living Allowance | 1,111,451 | 1,168,670 | 1,012,000 | 1,187,674 | 175,674 | - | |
| 04 Allowances - Monthly - Paid Officers | 590,294 | 563,000 | 563,000 | 734,580 | 171,580 | - | |
| 05 Government's Contribution to N.I.S. | 1,226,863 | 1,400,000 | 1,400,000 | 2,000,000 | 600,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 252,900 | - | 1,000,000 | 1,000,000 | - | |
| 12 Settlement of Arrears to Public Officers | - | - | - | - | - | - | |
| 14 Remun. to Members of Cabinet - App. Committees | 55,000 | 100,000 | 216,400 | 511,200 | 294,800 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 5,679 | 6,100 | 5,100 | 6,084 | 984 | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | 54,000 | - | 59,400 | 59,400 | - | |
| 23 Salaries - Direct Charges | 859,195 | 912,000 | 912,000 | 912,000 | - | - | |
| 24 Allowances - Direct Charges | 172,648 | 139,200 | 139,200 | 139,200 | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 114,551 | 160,000 | 160,000 | 177,840 | 17,840 | - | |
| 29 Overtime - Daily-Rated Workers | 20,335 | 33,000 | 20,500 | 33,000 | 12,500 | - | |
| 31 Gov't contribution to N I S - Direct Charges | 75,465 | 27,000 | 29,000 | 27,000 | - | 2,000 | |
| Total General Administration | 23,173,555 | 27,775,120 | 28,157,200 | 30,787,978 | 2,630,778 | - | |

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 49,851,331 | 102,156,610 | 68,385,400 | 143,055,195 | 74,669,795 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 3,169,631 | 7,287,510 | 6,000,000 | 7,282,000 | 1,787,000 | - | |
| 03 Uniforms | 17,934 | 16,300 | 17,400 | 181,295 | 163,895 | - | |
| 04 Electricity | 184,473 | 500,000 | 291,000 | 576,000 | 285,000 | - | Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99 |
| 05 Telephones | 2,334,391 | 2,600,000 | 2,500,000 | 5,600,000 | 3,100,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 5,334,658 | 6,000,000 | 5,000,000 | 10,000,000 | 5,000,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 10,015 | 12,000 | 12,000 | 14,400 | 2,400 | - | |
| 10 Office Stationery and Supplies | 1,590,520 | 1,500,000 | 1,500,000 | 2,500,000 | 1,000,000 | - | |
| 11 Books and Periodicals | 1,643,324 | 2,000,000 | 1,006,000 | 2,000,000 | 994,000 | - | |
| 12 Materials and Supplies | 258,807 | 342,000 | 600,000 | 1,000,000 | 400,000 | - | |
| 13 Maintenance of Vehicles | 324,003 | 360,000 | 360,000 | 1,000,000 | 640,000 | - | |
| 15 Repairs and Maintenance - Equipment | 95,744 | 140,000 | 800,000 | 350,000 | - | 450,000 | |
| 16 Contract Employment | 9,714,501 | 16,007,800 | 12,000,000 | 20,000,000 | 8,000,000 | - | |
| 17 Training | 482,106 | 550,000 | 465,000 | 1,000,000 | 535,000 | - | |
| 19 Official Entertainment | - | 10,000 | 8,000 | 30,000 | 22,000 | - | |
| 21 Repairs and Maintenance - Buildings | 401,665 | 300,000 | 1,000,000 | 3,000,000 | 2,000,000 | - | |
| 22 Short-Term Employment | 15,805 | 300,000 | 260,000 | 300,000 | 40,000 | - | |
| 27 Official Overseas Travel | 2,519,256 | 2,600,000 | 2,600,000 | 2,800,000 | 700,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | 13,326,639 | 57,000,000 | 25,000,000 | 70,000,000 | 45,000,000 | - | 28 - Includes provision for:<br>(i) Funding for Renewable Energy and Efficiency Initiatives - $17,000,000<br>(ii) Survey for the determination of Mining Zones - $ 5,000,000 |
| 37 Janitorial Services | 1,117,635 | 956,000 | 956,000 | 2,400,000 | 1,444,000 | - | |
| 43 Security Services | 1,430,384 | 1,512,000 | 1,424,000 | 2,400,000 | 976,000 | - | |
| 57 Postage | 9,237 | 8,000 | 10,000 | 16,500 | 6,500 | - | |
| 58 Medical Expenses | 27,655 | 6,000 | 5,000 | 20,000 | 15,000 | - | |
| 60 Travelling and Subsistence - Direct Charges | 148,778 | 108,000 | 115,000 | 135,000 | 20,000 | - | |
| 62 Promotions, Publicity and Printing | 4,609,591 | 4,800,000 | 4,093,000 | 5,200,000 | 1,107,000 | - | |
| 65 Expenses of Cabinet Appointed Bodies | - | 127,000 | 53,000 | 200,000 | 147,000 | - | |
| General Administration Carried Forward | 48,566,252 | 99,836,610 | 66,075,400 | 138,005,195 | 71,929,795 | - | |

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 48,566,252 | 99,836,610 | 66,075,400 | 138,005,195 | 71,929,795 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 1,270,359 | 2,300,000 | 2,300,000 | 5,000,000 | 2,700,000 | - | |
| 99 Employee Assistance Programme | 14,720 | 20,000 | 10,000 | 50,000 | 40,000 | - | |
| Total General Administration | 49,851,331 | 102,156,610 | 68,385,400 | 143,055,195 | 74,669,795 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 1,159,083 | 1,851,200 | 1,633,000 | 5,930,000 | 4,297,000 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | - | 2,400,000 | 2,400,000 | - | |
| 02 Office Equipment | 10,736 | 250,000 | 196,000 | 930,000 | 734,000 | - | |
| 03 Furniture and Furnishings | 4,494 | 263,200 | 244,000 | 600,000 | 356,000 | - | |
| 04 Other Minor Equipment | 1,143,853 | 1,338,000 | 1,193,000 | 2,000,000 | 807,000 | - | |
| Total General Administration | 1,159,083 | 1,851,200 | 1,633,000 | 5,930,000 | 4,297,000 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 963,893,998 | 1,182,432,440 | 1,183,321,034 | 1,515,005,400 | 331,684,366 | - | |
| 001 Regional Bodies | | | | | | | |
| 01 Contribution to the Caribbean Energy Information System (C.E.I.S.) | 38,260 | 21,000 | 18,000 | 23,100 | 5,100 | - | |
| Total Regional Bodies | 38,260 | 21,000 | 18,000 | 23,100 | 5,100 | - | |

Head 40 – MINISTRY OF ENERGY AND ENERGY AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 International Bodies | | | | | | | |
| 01 T & T Annual Subscription to the Committee of the World Power Conference | 91,030 | 100,000 | 76,000 | 110,000 | 34,000 | - | |
| 02 Commission of the Geological Map of the World | - | 3,000 | 3,000 | 3,000 | - | - | |
| 03 Annual Subvention to Gas Exporting Countries Forum (GECF) | 3,532,794 | 3,550,000 | 4,516,594 | 4,000,000 | - | 516,594 | |
| 05 Contribution to the Latin American Energy Organisation (OLADE) | 189,328 | 200,000 | 200,000 | 250,000 | 50,000 | - | |
| 06 World Petroleum Council (WPC) | 20,231 | 25,000 | 25,000 | 40,000 | 15,000 | - | |
| 07 Annual Subscription to the International Association for Natural Gas Vehicles (IANGV) | 6,375 | 7,300 | 7,300 | 7,300 | - | - | |
| Total International Bodies | 3,839,758 | 3,885,300 | 4,827,894 | 4,410,300 | - | 417,594 | |
| 007 Households | | | | | | | |
| 01 Shortfall in subsidy re sale of Petroleum Products | 905,000,000 | 1,178,000,000 | 1,178,000,000 | 1,500,000,000 | 322,000,000 | - | |
| 07 Contributions of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 10,380 | 31,140 | 31,140 | 32,000 | 860 | - | |
| 03 Payment of Interest on Product Liability to Petrotrin | 55,000,000 | - | - | - | - | - | |
| Total Households | 960,010,380 | 1,178,031,140 | 1,178,031,140 | 1,500,032,000 | 322,000,860 | - | |

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 029 Other Transfers | | | | | | | |
| 06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities | 5,600 | 45,000 | 41,000 | 55,000 | 14,000 | - | |
| 07 Natural Gas Export Task Force | - | 250,000 | 203,000 | - | - | 203,000 | |
| 08 Petroleum Relief to Caricom States | - | - | - | - | - | - | |
| Total Other Transfers | 5,600 | 295,000 | 244,000 | 55,000 | - | 189,000 | |
| 011 Transfers to State Enterprises | | | | | | | |
| 01 Establishment of Quarries Authority | - | 100,000 | 100,000 | 3,500,000 | 3,400,000 | - | |
| 02 Aquisition of Union Estate from Petrotrin | - | - | - | - | - | - | |
| 03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago | - | 100,000 | 100,000 | 6,985,000 | 6,885,000 | - | |
| 04 Equity Injection - ALUTECH Limited | - | - | - | - | - | - | |
| Total Transfers to State Enterprises | - | 200,000 | 200,000 | 10,485,000 | 10,285,000 | - | |
| Total Head | 1,038,077,967 | 1,314,215,370 | 1,281,496,634 | 1,694,778,573 | 413,281,939 | - | |

42 - MINISTRY OF LOCAL GOVERNMENT
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 67,563,532 | 76,817,550 | 80,717,000 | 78,605,900 | (2,111,100) |
| | Salaries and Cost of Living Allowance | 59,828,897 | 68,047,890 | 74,500,000 | 69,000,000 | (5,500,000) |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | 100,000 | - | 80,000 | 80,000 |
| | Wages and Cost of Living Allowance | 37,024 | 54,660 | 24,000 | 165,500 | 141,500 |
| | Overtime - Daily-Rated Workers | 31,376 | 60,000 | 80,000 | 50,000 | (30,000) |
| | Overtime-Monthly Paid Officers | - | 50,000 | - | 50,000 | 50,000 |
| | Gov't Contribution to NIS | 5,451,991 | 4,000,000 | 4,150,000 | 4,600,000 | 450,000 |
| | Government Contribution to Group Health Insurance | 441,576 | 600,000 | 510,000 | 650,000 | 140,000 |
| | Gov.t Contri'n to Group Pension-Daily Rated Wkrs | - | - | - | 5,400 | 5,400 |
| | Vacant Posts | - | 2,000,000 | - | 2,000,000 | 2,000,000 |
| | Allowances - Monthly-Paid Officers | 1,765,164 | 1,800,000 | 1,450,000 | 2,000,000 | 550,000 |
| | Allowances - Daily-Rated Workers | 408 | 5,000 | 3,000 | 5,000 | 2,000 |
| | Settlement of Arrears to Public Officers | 7,094 | 100,000 | - | - | - |
| 02 | GOODS AND SERVICES | 44,985,943 | 56,973,500 | 57,663,000 | 59,980,000 | 2,317,000 |
| 03 | MINOR EQUIPMENT PURCHASES | 327,185 | 755,000 | 755,000 | 921,000 | 166,000 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 230,192,807 | 78,826,800 | 83,828,720 | 83,953,000 | 124,280 |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 1,112,479,498 | 1,260,149,280 | 1,186,196,500 | 1,400,876,100 | 214,679,600 |
| | Total | 1,455,548,965 | 1,473,522,130 | 1,409,160,220 | 1,624,336,000 | 215,175,780 |

Head 47 - MINISTRY OF LOCAL GOVERNMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 67,563,532 | 76,817,550 | 80,717,000 | 78,605,900 | - | 2,111,100 | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 59,828,897 | 68,047,890 | 74,500,000 | 69,000,000 | - | 5,500,000 | 01 - Includes provision for Vacant Posts With incumbents. Approval of the Budget Division required for virement from Sub-items 01, 02, and 08 |
| 02 Wages and Cost of Living Allowance | 37,024 | 54,660 | 74,000 | 165,500 | 141,500 | - | |
| 03 Overtime - Monthly Paid Officers | - | 50,000 | - | 50,000 | 50,000 | - | |
| 04 Allowances - Monthly Paid Officers | 1,765,164 | 1,800,000 | 1,450,000 | 2,000,000 | 550,000 | - | |
| 05 Government's Contribution to N.I.S. | 5,451,991 | 4,000,000 | 4,150,000 | 4,600,000 | 450,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 2,000,000 | - | 7,000,000 | 7,000,000 | - | |
| 12 Settlement of Arrears to Public Officers | 7,094 | 100,000 | - | - | - | - | |
| 14 Remuneration to Members of Cabinet - Appointed Committees | - | 100,000 | - | 80,000 | 80,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily - Rated Workers | - | - | - | 5,400 | 5,400 | - | 20 - New Sub-item |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 441,578 | 600,000 | 510,000 | 650,000 | 140,000 | - | |
| 29 Overtime - Daily-Rated Workers | 31,376 | 60,000 | 80,000 | 50,000 | - | 30,000 | |
| 30 Allowances - Daily-Rated Workers | 408 | 5,000 | 3,000 | 5,000 | 2,000 | - | |
| Total General Administration | 67,563,532 | 76,817,550 | 80,717,000 | 78,605,900 | - | 2,111,100 | |
| 02 GOODS AND SERVICES | 44,985,943 | 56,973,500 | 57,663,000 | 59,980,000 | 2,317,000 | - | |
| 001 General Administration | | | | | | | Approval of the Budget Division required for virement from Sub-items:- 04, 05, and 06 |
| 01 Travelling and Subsistence | 6,945,700 | 14,158,500 | 13,000,000 | 6,850,000 | - | 6,150,000 | |
| 03 Uniforms | 14,873 | 17,000 | 17,000 | 16,000 | - | 1,000 | |
| 04 Electricity | 838,680 | 1,700,000 | 1,000,000 | 2,000,000 | 1,000,000 | - | |
| 05 Telephones | 1,188,703 | 1,500,000 | 1,100,000 | 1,500,000 | 400,000 | - | |
| 06 Water and Sewerage Rates | 16,973 | 100,000 | 25,000 | 120,000 | 95,000 | - | |
| 07 House Rates | - | 20,000 | - | 15,000 | 15,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 9,628,945 | 11,550,000 | 10,750,000 | 10,500,000 | - | 250,000 | |
| 09 Rent/Lease - Vehicles and Equipment | - | 10,000 | 130,000 | 150,000 | 20,000 | - | |
| General Administration Carried Forward | 18,633,874 | 28,555,500 | 26,022,000 | 21,151,000 | - | 4,871,000 | |

Head 42 - MINISTRY OF LOCAL GOVERNMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 32 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 18,633,874 | 28,555,500 | 26,022,000 | 21,151,000 | - | 4,871,000 | |
| 10 Office Stationery and Supplies | 743,368 | 800,000 | 700,000 | 900,000 | 200,000 | - | |
| 11 Books and Periodicals | 26,231 | 30,000 | 30,000 | 80,000 | 50,000 | - | |
| 12 Materials and Supplies | 298,802 | 300,000 | 425,000 | 500,000 | 75,000 | - | |
| 13 Maintenance of Vehicles | 103,786 | 110,000 | 185,000 | 250,000 | 65,000 | - | |
| 15 Repairs and Maintenance - Equipment | 137,433 | 140,000 | 140,000 | 200,000 | 60,000 | - | |
| 16 Contract Employment | 17,161,376 | 19,000,000 | 17,000,000 | 22,000,000 | 5,000,000 | - | |
| 17 Training | 149,172 | 200,000 | 300,000 | 600,000 | 300,000 | - | |
| 19 Official Entertainment | 97,732 | 100,000 | 100,000 | 180,000 | 80,000 | - | |
| 21 Repairs and Maintenance - Buildings | 530,657 | 200,000 | 125,000 | 400,000 | 275,000 | - | |
| 22 Short Term Employment | 59,255 | 100,000 | 800,000 | 500,000 | - | 300,000 | |
| 23 Fees | - | 200,000 | - | 200,000 | 200,000 | - | |
| 27 Official Overseas Travel | 120,277 | 200,000 | 518,000 | 1,000,000 | 482,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | 1,872,504 | 1,700,000 | 5,545,000 | 4,000,000 | - | 1,545,000 | |
| 37 Janitorial Services | 454,669 | 700,000 | 650,000 | 1,380,000 | 730,000 | - | |
| 43 Security Services | 2,892,793 | 2,900,000 | 3,395,000 | 3,300,000 | - | 95,000 | |
| 57 Postage | 1,530 | 3,000 | 3,000 | 4,000 | 1,000 | - | |
| 58 Medical Expenses | 8,700 | 10,000 | 10,000 | 10,000 | - | - | |
| 62 Promotions, Publicity and Printing | 1,564,877 | 1,400,000 | 410,000 | 1,500,000 | 1,090,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 128,907 | 300,000 | 1,300,000 | 1,800,000 | 500,000 | - | |
| 99 Employee Assistance Programme | - | 25,000 | 5,000 | 25,000 | 20,000 | - | 99 - Approval of the Budget Division required for virement from this Sub-Item |
| Total General Administration | 44,985,943 | 56,973,500 | 57,663,000 | 59,980,000 | 2,317,000 | - | |

Head 42 - MINISTRY OF LOCAL GOVERNMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Unemployment Relief Programme | - | - | - | - | - | - | |
| 03 MINOR EQUIPMENT PURCHASES | 327,185 | 755,000 | 755,000 | 921,000 | 166,000 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | 360,000 | - | - | 360,000 | |
| 02 Office Equipment | 71,304 | 91,000 | 50,000 | 121,000 | 71,000 | - | |
| 03 Furniture and Furnishings | 175,837 | 164,000 | 150,000 | 200,000 | 50,000 | - | |
| 04 Other Minor Equipment | 80,044 | 500,000 | 195,000 | 600,000 | 405,000 | - | |
| Total General Administration | 327,185 | 755,000 | 755,000 | 921,000 | 166,000 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 230,192,807 | 75,826,800 | 83,828,720 | 83,953,000 | 124,280 | - | |
| 002 Commonwealth Bodies | | | | | | | |
| 01 Commonwealth Local Government Forum - (C.L.G.F.) | - | 50,000 | 45,000 | 50,000 | 5,000 | - | |
| Total Commonwealth Bodies | - | 50,000 | 45,000 | 50,000 | 5,000 | - | |
| 007 Households | | | | | | | |
| 01 Ex-gratia Awards | 34,707 | - | - | 30,000 | 30,000 | - | |
| 02 Compensation | 1,500 | - | 30,000 | 50,000 | 20,000 | - | |
| 03 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 6,600 | 19,800 | 26,720 | 48,000 | 21,280 | - | |
| Total Households | 42,807 | 19,800 | 56,720 | 128,000 | 71,280 | - | |

Head 42 - MINISTRY OF LOCAL GOVERNMENT

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Other Transfers | | | | | | | |
| 01 East Side Plaza | 2,100,000 | 2,134,200 | 2,175,000 | 2,150,000 | - | 25,000 | |
| 02 New City Mall | 1,600,000 | 1,622,800 | 1,650,000 | 1,625,000 | - | 25,000 | |
| 03 Community - based Environment Protection and Enhancement Programme (C E P E P ) | 207,700,000 | - | - | - | - | - | |
| Total Other Transfers | 211,400,000 | 3,757,000 | 3,825,000 | 3,775,000 | - | 50,000 | |
| 011 Transfers to State Enterprises | | | | | | | |
| 01 Community Improvement Services Ltd (CISL) | - | - | 5,932,000 | 5,000,000 | - | 932,000 | |
| 02 Solid Waste Management Company Limited | 18,750,000 | 75,000,000 | 69,970,000 | 75,000,000 | 5,030,000 | - | |
| 03 Rural Development Company of Trinidad and Tobago (RDC) | - | - | 4,000,000 | - | - | 4,000,000 | 03 - New Sub-item |
| Total Transfers to State Enterprises | 18,750,000 | 75,000,000 | 79,902,000 | 80,000,000 | 98,000 | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 1,112,479,498 | 1,260,149,780 | 1,186,196,500 | 1,400,876,100 | 214,679,600 | - | |
| 005 Local Government Bodies | | | | | | | |
| 23 Port-of-Spain City Corporation | 167,592,704 | 165,927,000 | 186,853,000 | 191,532,000 | 4,679,000 | - | |
| 24 San Fernando City Corporation | 76,428,800 | 86,306,000 | 96,975,500 | 107,008,000 | 5,032,500 | - | |
| 25 Arima Borough Corporation | 51,541,000 | 51,441,000 | 61,172,000 | 60,573,000 | - | 599,000 | |
| 26 Point Fortin Borough Corporation | 37,768,598 | 40,747,000 | 45,284,000 | 48,868,000 | 3,584,000 | - | |
| 27 Chaguanas Borough Corporation | 62,549,554 | 65,267,000 | 65,403,000 | 69,055,000 | 3,652,000 | - | |
| 28 Diego Martin Regional Corporation | 69,500,691 | 69,808,000 | 69,641,000 | 74,284,000 | 4,643,000 | - | |
| 29 San Juan/Laventille Regional Corporation | 126,462,417 | 129,657,000 | 129,377,000 | 133,542,000 | 4,165,000 | - | |
| 30 Tunapuna/Piarco Regional Corporation | 145,398,290 | 149,987,000 | 150,387,000 | 152,388,000 | 2,001,000 | - | |
| 31 Sangre Grande Regional Corporation | 56,218,840 | 56,204,000 | 58,154,000 | 62,109,000 | 3,955,000 | - | |
| 32 Couva/Tabaquite/Talparo Regional Corporation | 81,757,692 | 84,404,000 | 84,134,000 | 89,305,000 | 5,171,000 | - | |
| 33 Mayaro/Rio Claro Regional Corporation | 55,817,900 | 55,730,000 | 56,333,000 | 63,207,000 | 6,874,000 | - | |
| 34 Siparia Regional Corporation | 59,023,894 | 57,325,000 | 57,614,000 | 62,912,000 | 5,298,000 | - | |
| 35 Penal /Debe Regional Corporation | 52,627,415 | 52,570,000 | 52,423,000 | 57,835,100 | 5,412,100 | - | |
| 36 Princes Town Regional Corporation | 60,079,048 | 61,527,000 | 62,774,000 | 66,258,000 | 3,484,000 | - | |
| Local Government Bodies Carried Forward | 1,102,711,843 | 1,176,900,000 | 1,176,524,500 | 1,233,876,100 | 57,351,600 | - | |

Head 42 - MINISTRY OF LOCAL GOVERNMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | | | | | | | |
| 035 Local Government Bodies | | | | | | | |
| Brought forward | 1,102,771,843 | 1,126,900,000 | 1,176,524,500 | 1,233,876,100 | 57,351,600 | - | |
| 37 Regional Corporation Services - General | 9,236,255 | 132,577,280 | 9,000,000 | 165,500,000 | 156,500,000 | - | |
| 38 Trinidad and Tobago Association of Local Government Authorities. | 531,400 | 672,000 | 672,000 | 1,500,000 | 828,000 | - | |
| Total Local Government Bodies | 1,112,479,498 | 1,260,149,280 | 1,186,196,500 | 1,400,876,100 | 214,679,600 | - | |
| | | | | | | | |
| Total Head | 1,455,548,965 | 1,473,522,130 | 1,409,160,220 | 1,624,336,000 | 215,175,780 | - | |

43 - MINISTRY OF WORKS AND TRANSPORT
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 426,372,135 | 487,141,080 | 436,744,039 | - | (436,744,039) |
| | Salaries and Cost of Living Allowance | 103,464,367 | 119,498,730 | 128,150,000 | - | (128,150,000) |
| | Remuneration to Members of Cabinet-Appointed Cmte | 39,400 | 211,000 | 60,500 | - | (60,500) |
| | Wages and Cost of Living Allowance | 273,964,180 | 303,857,350 | 265,310,000 | - | (265,310,000) |
| | Overtime - Daily-Rated Workers | 6,910,079 | 8,330,000 | 5,300,000 | - | (5,300,000) |
| | Overtime-Monthly Paid Officers | 684,091 | 755,000 | 570,000 | - | (570,000) |
| | Gov't Contribution to NIS | 25,864,849 | 27,560,000 | 25,585,000 | - | (25,585,000) |
| | Government Contribution to Group Health Insurance | 2,335,500 | 7,835,000 | 2,475,500 | - | (2,475,500) |
| | Vacant Posts | - | 7,400,000 | - | - | - |
| | Allowances - Monthly-Paid Officers | 12,946,888 | 10,359,000 | 9,020,000 | - | (9,020,000) |
| | Remuneration to Board Members | 148,000 | 630,000 | 250,000 | - | (250,000) |
| | Settlement of Arrears to Public Officers | 14,781 | 5,000 | 23,039 | - | (23,039) |
| 02 | GOODS AND SERVICES | 455,657,327 | 516,628,500 | 440,197,240 | - | (440,197,240) |
| 03 | MINOR EQUIPMENT PURCHASES | 12,173,909 | 11,707,000 | 10,918,600 | - | (10,918,600) |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 452,753,676 | 555,585,844 | 661,796,949 | - | (661,796,949) |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 645,271,865 | 661,666,700 | 728,037,600 | - | (728,037,600) |
| | Total | 1,992,228,912 | 2,226,224,124 | 2,277,694,428 | - | (2,277,694,428) |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 426,372,735 | 481,141,080 | 436,744,039 | - | - | 436,744,039 | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 30,869,828 | 43,998,730 | 38,000,000 | - | - | 38,000,000 | 001 - 003, and 005-013 Transferred to Head - Ministry of Works and Infrastructure<br><br>01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | 15,092,756 | 41,915,350 | 15,000,000 | - | - | 15,000,000 | |
| 03 Overtime - Monthly Paid Officers | 146,837 | 170,000 | 165,000 | - | - | 165,000 | |
| 04 Allowances - Monthly Paid Officers | 832,711 | 920,000 | 720,000 | - | - | 720,000 | |
| 05 Government's Contribution to N.I.S. | 3,107,650 | 3,300,000 | 3,200,000 | - | - | 3,200,000 | |
| 06 Remuneration to Board Members | - | 700,000 | 100,000 | - | - | 100,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 1,200,000 | - | - | - | - | 08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies) |
| 12 Settlement of Arrears to Public Officers | 14,781 | - | 23,039 | - | - | 23,039 | |
| 14 Remuneration to Members of Cabinet Appointed Committees | - | 1,000 | 500 | - | - | 500 | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 93,834 | 138,000 | 100,000 | - | - | 100,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 241,213 | 253,000 | 295,000 | - | - | 295,000 | |
| 29 Overtime - Daily-Rated Workers | 178,113 | 170,000 | 130,000 | - | - | 130,000 | |
| 30 Allowances - Daily-Rated Workers | 19,390 | 40,000 | 40,000 | - | - | 40,000 | |
| Total General Administration | 50,597,113 | 92,306,080 | 57,773,539 | - | - | 57,773,539 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Highways | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 8,642,924 | 8,800,000 | 10,600,000 | - | - | 10,600,000 | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | 111,296,159 | 110,000,000 | 107,000,000 | - | - | 107,000,000 | |
| 03 Overtime - Monthly Paid Officers | - | - | - | - | - | - | |
| 04 Allowances - Monthly Paid Officers | 803,995 | 900,000 | 800,000 | - | - | 800,000 | |
| 05 Government's Contribution to N.I.S. | 8,193,926 | 8,400,000 | 8,000,000 | - | - | 8,000,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 1,000,000 | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 638,070 | 700,000 | 650,000 | - | - | 650,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 50,036 | 57,000 | 60,000 | - | - | 60,000 | |
| 29 Overtime - Daily-Rated Workers | 3,655,043 | 4,500,000 | 3,000,000 | - | - | 3,000,000 | |
| 30 Allowances - Daily-Rated Workers | 4,472,827 | 1,300,000 | 1,000,000 | - | - | 1,000,000 | |
| Total Highways | 137,662,980 | 135,657,000 | 131,110,000 | - | - | 131,110,000 | |
| 003 Traffic Management | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 702,130 | 800,000 | 800,000 | - | - | 800,000 | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | 8,977,247 | 9,500,000 | 8,000,000 | - | - | 8,000,000 | |
| 03 Overtime - Monthly Paid Officers | - | - | - | - | - | - | |
| 04 Allowances - Monthly Paid Officers | 34,000 | 60,000 | 40,000 | - | - | 40,000 | |
| 05 Government's Contribution to N.I.S. | 695,349 | 800,000 | 630,000 | - | - | 630,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 100,000 | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 30,433 | 40,000 | 35,000 | - | - | 35,000 | |
| Traffic Management Carried Forward | 10,439,159 | 11,300,000 | 9,505,000 | - | - | 9,505,000 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | | | | | | | |
| 003 Traffic Management | | | | | | | |
| Brought forward | 10,439,159 | 11,300,000 | 9,505,000 | - | - | 9,505,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 4,655 | 6,000 | 5,000 | - | - | 5,000 | |
| 29 Overtime - Daily-Rated Workers | 815,117 | 900,000 | 700,000 | - | - | 700,000 | |
| 30 Allowances - Daily-Rated Workers | 1,114,856 | 600,000 | 500,000 | - | - | 500,000 | |
| Total Traffic Management | 12,373,787 | 12,806,000 | 10,710,000 | - | - | 10,710,000 | |
| 004 Transport | | | | | | | 004 - Transferred to Head - Ministry of Transport |
| 01 Salaries and Cost of Living Allowance | 18,126,557 | 18,700,000 | 23,000,000 | - | - | 23,000,000 | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-items 01,02 and 08 |
| 02 Wages and Cost of Living Allowance | 1,914,588 | 2,032,000 | 2,000,000 | - | - | 2,000,000 | |
| 03 Overtime - Monthly Paid Officers | 15,424 | - | - | - | - | - | |
| 04 Allowances - Monthly Paid Officers | 143,753 | 160,000 | 160,000 | - | - | 160,000 | |
| 05 Government's Contribution to N.I.S. | 1,399,941 | 1,500,000 | 1,500,000 | - | - | 1,500,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 1,000,000 | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 12,363 | 17,000 | 13,000 | - | - | 13,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 146,586 | 173,000 | 173,000 | - | - | 173,000 | |
| 29 Overtime - Daily-Rated Workers | 6,775 | 90,000 | 20,000 | - | - | 20,000 | |
| 30 Allowances - Daily-Rated Workers | - | - | - | - | - | - | |
| Total Transport | 21,767,982 | 23,672,000 | 26,866,000 | - | - | 26,866,000 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Drainage | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 4,587,499 | 4,600,000 | 6,000,000 | - | - | 6,000,000 | 01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | 41,690,424 | 45,000,000 | 41,000,000 | - | - | 41,000,000 | |
| 03 Overtime - Monthly Paid Officers | 21,203 | 50,000 | 10,000 | - | - | 10,000 | |
| 04 Allowances - Monthly Paid Officers | 412,773 | 500,000 | 400,000 | - | - | 400,000 | |
| 05 Government's Contribution to N.I.S. | 3,306,691 | 3,600,000 | 3,200,000 | - | - | 3,200,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 1,000,000 | - | - | - | - | |
| 12 Settlement of Arrears to Public Officers | - | 5,000 | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 264,680 | 402,000 | 260,000 | - | - | 260,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 29,499 | 35,000 | 35,000 | - | - | 35,000 | |
| 29 Overtime - Daily-Rated Workers | 494,690 | 600,000 | 600,000 | - | - | 600,000 | |
| 30 Allowances - Daily-Rated Workers | 2,328,134 | 2,300,000 | 2,600,000 | - | - | 2,600,000 | |
| Total Drainage | 53,130,593 | 58,092,000 | 54,105,000 | - | - | 54,105,000 | |
| 006 Mechanical Services | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 5,116,456 | 5,300,000 | 6,300,000 | - | - | 6,300,000 | 01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | 8,658,971 | 9,100,000 | 9,000,000 | - | - | 9,000,000 | |
| 03 Overtime - Monthly Paid Officers | 67,793 | 80,000 | 30,000 | - | - | 30,000 | |
| 04 Allowances - Monthly Paid Officers | 133,189 | 132,000 | 132,000 | - | - | 132,000 | |
| 05 Government's Contribution to N.I.S. | 960,953 | 1,000,000 | 1,000,000 | - | - | 1,000,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 200,000 | - | - | - | - | |
| Mechanical Services Carried Forward | 14,932,362 | 15,812,000 | 16,462,000 | - | - | 16,462,000 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | | | | | | | |
| 006 Mechanical Services | | | | | | | |
| Brought forward | 14,932,362 | 15,812,000 | 16,467,000 | - | - | 16,462,000 | |
| 20 Government's Contribution to Group Health insurance - Daily-Rated Workers | 45,877 | 70,000 | 46,000 | - | - | 46,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 41,585 | 46,000 | 46,000 | - | - | 46,000 | |
| 29 Overtime - Daily-Rated Workers | 894,752 | 900,000 | 400,000 | - | - | 400,000 | |
| 30 Allowances - Daily-Rated Workers | 179,892 | 160,000 | 75,000 | - | - | 75,000 | |
| Total Mechanical Services | 16,094,468 | 16,988,000 | 17,029,000 | - | - | 17,029,000 | |
| 007 Maintenance | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 17,914,614 | 19,000,000 | 21,800,000 | - | - | 21,800,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01.02 and 08 |
| 02 Wages and Cost of Living Allowance | 72,888,183 | 72,000,000 | 70,000,000 | - | - | 70,000,000 | |
| 03 Overtime - Monthly Paid Officers | - | - | - | - | - | - | |
| 04 Allowances - Monthly Paid Officers | 433,592 | 510,000 | 350,000 | - | - | 350,000 | |
| 05 Government's Contribution to N.I.S. | 6,103,168 | 6,700,000 | 6,000,000 | - | - | 6,000,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 1,000,000 | - | - | - | - | |
| 12 Settlement of Arrears to Public Officers | - | - | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 392,685 | 450,000 | 350,000 | - | - | 350,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 138,775 | 173,000 | 173,000 | - | - | 173,000 | |
| 29 Overtime - Daily-Rated Workers | 565,417 | 750,000 | 300,000 | - | - | 300,000 | |
| 30 Allowances - Daily-Rated Workers | 995,725 | 1,250,000 | 1,000,000 | - | - | 1,000,000 | |
| Total Maintenance | 99,432,159 | 101,833,000 | 99,973,000 | - | - | 99,973,000 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 008 Construction | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 12,206,758 | 12,500,000 | 15,000,000 | - | - | 15,000,000 | 01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | 13,265,671 | 14,000,000 | 13,000,000 | - | - | 13,000,000 | |
| 03 Overtime - Monthly Paid Officers | 2,154 | 5,000 | 5,000 | - | - | 5,000 | |
| 04 Allowances - Monthly Paid Officers | 637,340 | 620,000 | 620,000 | - | - | 620,000 | |
| 05 Government's Contribution to N.I.S. | 1,738,033 | 1,850,000 | 1,700,000 | - | - | 1,700,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 1,300,000 | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 74,416 | 115,000 | 75,000 | - | - | 75,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 91,959 | 115,000 | 115,000 | - | - | 115,000 | |
| 29 Overtime - Daily-Rated Workers | 289,476 | 410,000 | 120,000 | - | - | 120,000 | |
| 30 Allowances - Daily-Rated Workers | 188,139 | 300,000 | 300,000 | - | - | 300,000 | |
| Total Construction | 28,493,896 | 31,215,000 | 30,935,000 | - | - | 30,935,000 | |
| 011 Maritime Services | | | | | | | 011 - Transferred to Head - Ministry of Transport |
| 01 Salaries and Cost of Living Allowance | 2,607,069 | 2,900,000 | 3,500,000 | - | - | 3,500,000 | 01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | 270,231 | 310,000 | 310,000 | - | - | 310,000 | |
| 03 Overtime - Monthly Paid Officers | 435,680 | 450,000 | 360,000 | - | - | 360,000 | |
| 04 Allowances - Monthly Paid Officers | 91,592 | 160,000 | 160,000 | - | - | 160,000 | |
| 05 Government's Contribution to N.I.S. | 202,075 | 215,000 | 200,000 | - | - | 200,000 | |
| 06 Remuneration to Board Members | - | 100,000 | 20,000 | - | - | 20,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 300,000 | - | - | - | - | |
| 14 Remuneration to Members of Cabinet Appointed Committees | 39,400 | 210,000 | 60,000 | - | - | 60,000 | |
| Maritime Services Carried Forward | 3,646,047 | 4,645,000 | 4,610,000 | - | - | 4,610,000 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | | | | | | | |
| 011 Maritime Services | | | | | | | |
| Brought Forward | 3,646,047 | 4,645,000 | 4,610,000 | - | - | 4,610,000 | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 1,690 | 2,000 | 2,000 | - | - | 2,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 19,750 | 25,000 | 25,000 | - | - | 25,000 | |
| 29 Overtime - Daily-Rated Workers | 10,702 | 10,000 | 30,000 | - | - | 30,000 | |
| 30 Allowances - Daily-Rated Workers | - | 14,000 | 3,000 | - | - | 3,000 | |
| Total Maritime Services | 3,678,189 | 4,696,000 | 4,670,000 | - | - | 4,670,000 | |
| 013 Central Planning Unit | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,193,284 | 1,250,000 | 1,450,000 | - | - | 1,450,000 | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-items 01 and 08 |
| 04 Allowances - Monthly Paid Officers | - | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 70,022 | 85,000 | 70,000 | - | - | 70,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 200,000 | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 6,656 | 6,000 | 7,500 | - | - | 7,500 | |
| Total Central Planning Unit | 1,269,962 | 1,491,000 | 1,527,500 | - | - | 1,527,500 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 017 General Administration (Transport) | | | | | | | 017 - Transferred to Head - Ministry of Transport |
| 01 Salaries and Cost of Living Allowance | 1,502,253 | 1,700,000 | 1,700,000 | - | - | 1,700,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01 and 08 |
| 04 Allowances - Monthly Paid Officers | 174,980 | 133,000 | 120,000 | - | - | 120,000 | |
| 05 Government's Contribution to N.I.S. | 87,041 | 110,000 | 85,000 | - | - | 85,000 | |
| 06 Remuneration to Board Members | 148,000 | 330,000 | 130,000 | - | - | 130,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 100,000 | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 8,738 | 12,000 | 10,000 | - | - | 10,000 | |
| Total General Administration (Transport) | 1,871,012 | 2,385,000 | 2,045,000 | - | - | 2,045,000 | |
| 019 Unemployment Relief Programme | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | - | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | - | - | - | |
| Total Unemployment Relief Programme | - | - | - | - | - | - | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 455,657,327 | 516,628,500 | 440,197,240 | - | - | 440,197,240 | |
| 001 General Administration | | | | | | | 001-003, 005-008, 013 and 018 - Transferred to Head - Ministry of Works and Infrastructure |
| 01 Travelling and Subsistence | 2,213,787 | 17,688,500 | 3,700,000 | - | - | 3,700,000 | |
| 03 Uniforms | 163,425 | 192,000 | 180,900 | - | - | 180,900 | |
| 04 Electricity | 4,199,556 | 4,000,000 | 4,000,000 | - | - | 4,000,000 | |
| 05 Telephones | 4,330,735 | 4,000,000 | 4,000,000 | - | - | 4,000,000 | Approval of the Budget Division is required for virement from Sub-items 04 to 06 |
| 06 Water and Sewerage Rates | 8,453 | 9,000 | 9,000 | - | - | 9,000 | |
| 07 House Rates | - | 20,000 | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 10,077,084 | 11,000,000 | 11,000,000 | - | - | 11,000,000 | |
| 10 Office Stationery and Supplies | 513,766 | 515,000 | 515,000 | - | - | 515,000 | |
| 11 Books and Periodicals | 62,935 | 60,000 | 60,000 | - | - | 60,000 | |
| 12 Materials and Supplies | 278,467 | 300,000 | 100,000 | - | - | 100,000 | |
| 13 Maintenance of Vehicles | 241,753 | 175,000 | 175,000 | - | - | 175,000 | |
| 15 Repairs and Maintenance - Equipment | 72,120 | 100,000 | 100,000 | - | - | 100,000 | |
| 16 Contract Employment | 7,634,072 | 9,500,000 | 11,500,000 | - | - | 11,500,000 | |
| 17 Training | 632,439 | 500,000 | 700,000 | - | - | 700,000 | |
| 19 Official Entertainment | 3,071 | 30,000 | 3,000 | - | - | 3,000 | |
| 21 Repairs and Maintenance - Buildings | 2,657,442 | 3,000,000 | 2,100,000 | - | - | 2,100,000 | |
| 22 Short-Term Employment | 5,518,785 | 4,000,000 | 2,000,000 | - | - | 2,000,000 | |
| 23 Fees | 806,962 | 100,000 | 2,252,000 | - | - | 2,252,000 | |
| 27 Official Overseas Travel | 692,775 | 800,000 | 400,000 | - | - | 400,000 | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item. |
| 28 Other Contracted Services | 357,840 | 400,000 | 350,000 | - | - | 350,000 | |
| 37 Janitorial Services | 2,639,667 | 2,500,000 | 2,200,000 | - | - | 2,200,000 | |
| 42 Street Lighting | - | 8,000,000 | 4,000,000 | - | - | 4,000,000 | |
| 43 Security Services | 3,574,973 | 3,500,000 | 3,000,000 | - | - | 3,000,000 | |
| 57 Postage | 796 | 2,000 | 2,500 | - | - | 2,500 | |
| 58 Medical Expenses | 7,450 | 100,000 | 100,000 | - | - | 100,000 | |
| 61 Insurance | 262,350 | 305,000 | 263,000 | - | - | 263,000 | |
| 62 Promotions, Publicity and Printing | 385,368 | 500,000 | 500,000 | - | - | 500,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 614,776 | 800,000 | 1,000,000 | - | - | 1,000,000 | |
| 99 Employee Assistance Programme | 12,420 | 30,000 | 30,000 | - | - | 30,000 | 99 - Approval of the Budget Division is required for virement from this Sub-item |
| Total General Administration | 47,932,211 | 72,126,500 | 54,240,400 | - | - | 54,240,400 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Highways | | | | | | | |
| 01 Travelling and Subsistence | 2,574,330 | 3,000,000 | 3,000,000 | - | - | 3,000,000 | |
| 03 Uniforms | 630,985 | 400,000 | 400,000 | - | - | 400,000 | |
| 05 Telephones | 644,264 | 1,000,000 | 1,000,000 | - | - | 1,000,000 | 05 - Approval of Budget Division is required for virement from this sub-item |
| 08 Rent/Lease - Office Accommodation and Storage | 479,800 | 530,000 | 530,000 | - | - | 530,000 | |
| 09 Rent/Lease - Vehicles and Equipment | 7,325,994 | 7,500,000 | 3,700,000 | - | - | 3,200,000 | |
| 10 Office Stationery and Supplies | 544,334 | 400,000 | 400,000 | - | - | 400,000 | |
| 11 Books and Periodicals | 7,030 | 10,000 | 10,000 | - | - | 10,000 | |
| 12 Materials and Supplies | 10,996,225 | 10,000,000 | 7,700,000 | - | - | 7,200,000 | |
| 13 Maintenance of Vehicles | 1,519,115 | 2,000,000 | 1,500,000 | - | - | 1,500,000 | |
| 15 Repairs and Maintenance - Equipment | 176,985 | 300,000 | 150,000 | - | - | 150,000 | |
| 16 Contract Employment | - | 3,500,000 | 1,000,000 | - | - | 1,000,000 | |
| 21 Repairs and Maintenance - Buildings | 186,477 | 400,000 | 200,000 | - | - | 200,000 | |
| 22 Short-Term Employment | - | 400,000 | 100,000 | - | - | 100,000 | |
| 23 Fees | - | - | - | - | - | - | |
| 28 Other Contracted Services | 167,707,592 | 170,000,000 | 150,000,000 | - | - | 150,000,000 | |
| 43 Security Services | 854,074 | 800,000 | 700,000 | - | - | 700,000 | |
| 57 Postage | - | 1,000 | 1,000 | - | - | 1,000 | |
| 58 Medical Expenses | - | 100,000 | 100,000 | - | - | 100,000 | |
| 62 Promotions, Publicity and Printing | 52,266 | 50,000 | 50,000 | - | - | 50,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 3,343 | 30,000 | 5,000 | - | - | 5,000 | |
| Total: Highways | 193,702,814 | 200,427,000 | 169,546,000 | - | - | 169,546,000 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Traffic Management | | | | | | | |
| 01 Travelling and Subsistence | 266,955 | 310,000 | 400,000 | - | - | 400,000 | |
| 03 Uniforms | 99,855 | 150,000 | 150,000 | - | - | 150,000 | |
| 04 Electricity | 49,547 | 45,000 | 60,000 | - | - | 60,000 | Approval of the Budget Division is required for virement from Sub-items 04 and 05 |
| 05 Telephones | 88,319 | 130,000 | 100,000 | - | - | 100,000 | |
| 10 Office Stationery and Supplies | 57,597 | 80,000 | 80,000 | - | - | 80,000 | |
| 12 Materials and Supplies | 5,904,563 | 5,000,000 | 5,000,000 | - | - | 5,000,000 | |
| 13 Maintenance of Vehicles | 179,630 | 300,000 | 300,000 | - | - | 300,000 | |
| 15 Repairs and Maintenance - Equipment | 7,359 | 50,000 | 50,000 | - | - | 50,000 | |
| 17 Training | 143,287 | 200,000 | 200,000 | - | - | 200,000 | |
| 21 Repairs and Maintenance - Buildings | 58,024 | 50,000 | 50,000 | - | - | 50,000 | |
| 22 Short-Term Employment | 274,653 | 500,000 | 500,000 | - | - | 500,000 | |
| 28 Other Contracted Services | 3,156,450 | 3,500,000 | 3,700,000 | - | - | 3,200,000 | |
| 43 Security Services | 4,800 | 225,000 | 20,000 | - | - | 20,000 | |
| 57 Postage | - | 500 | 500 | - | - | 500 | |
| 58 Medical Expenses | - | 50,000 | 50,000 | - | - | 50,000 | |
| 62 Promotions, Publicity and Printing | 31,988 | 50,000 | 40,000 | - | - | 40,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | 15,000 | 15,000 | - | - | 15,000 | |
| Total Traffic Management | 10,318,027 | 10,655,500 | 10,715,500 | - | - | 10,215,500 | |
| 004 Transport Division | | | | | | | 004 - Transferred to Head - Ministry of Transport |
| 01 Travelling and Subsistence | 749,989 | 800,000 | 1,300,000 | - | - | 1,300,000 | |
| 03 Uniforms | 190,899 | 200,000 | 200,000 | - | - | 200,000 | |
| 04 Electricity | 970,000 | 920,000 | 920,000 | - | - | 920,000 | Approval of the Budget Division is required for virement from Sub-items 04 to 06 |
| 05 Telephones | 2,237,176 | 1,000,000 | 700,000 | - | - | 700,000 | |
| 06 Water and Sewerage Rates | 149,917 | 150,000 | 150,000 | - | - | 150,000 | |
| 07 House Rates | - | 7,500 | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 2,708,250 | 3,000,000 | 3,000,000 | - | - | 3,000,000 | |
| 09 Rent/Lease - Vehicles and Equipment | 48,300 | 70,000 | 100,000 | - | - | 100,000 | |
| 10 Office Stationery and Supplies | 219,182 | 210,000 | 210,000 | - | - | 210,000 | |
| Transport Division Carried Forward | 7,223,708 | 6,497,000 | 6,580,000 | - | - | 6,580,000 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 004 Transport Division | | | | | | | |
| Brought Forward | 7,223,708 | 6,497,000 | 6,580,000 | - | - | 6,580,000 | |
| 11 Books and Periodicals | - | 5,000 | 5,000 | - | - | 5,000 | |
| 12 Materials and Supplies | 1,998,992 | 2,500,000 | 2,500,000 | - | - | 2,500,000 | |
| 13 Maintenance of Vehicles | 98,052 | 150,000 | 100,000 | - | - | 100,000 | |
| 15 Repairs and Maintenance - Equipment | 111,794 | 200,000 | 100,000 | - | - | 100,000 | |
| 16 Contract Employment | - | 918,000 | 200,000 | - | - | 200,000 | |
| 17 Training | - | 50,000 | 50,000 | - | - | 50,000 | |
| 21 Repairs and Maintenance - Buildings | 475,722 | 800,000 | 689,000 | - | - | 689,000 | |
| 28 Other Contracted Services | 64,801 | 100,000 | 211,000 | - | - | 711,000 | |
| 37 Janitorial Services | 412,045 | 400,000 | 400,000 | - | - | 400,000 | |
| 43 Security Services | 342,345 | 600,000 | 750,000 | - | - | 750,000 | |
| 57 Postage | 1,000 | 1,000 | 1,000 | - | - | 1,000 | |
| 62 Promotions, Publicity and Printing | 8,556 | 20,000 | 10,000 | - | - | 10,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 21,468 | 40,000 | 25,000 | - | - | 25,000 | |
| Total Transport Division | 10,758,483 | 12,281,000 | 11,621,000 | - | - | 11,621,000 | |
| 005 Drainage | | | | | | | |
| 01 Travelling and Subsistence | 1,651,211 | 1,600,000 | 2,700,000 | - | - | 2,700,000 | |
| 03 Uniforms | 127,792 | 300,000 | 300,000 | - | - | 300,000 | |
| 05 Telephones | 293,994 | 450,000 | 350,000 | - | - | 350,000 | 05 - Approval of the Budget Division is required for virement from this sub-item |
| 09 Rent/Lease - Vehicles and Equipment | 20,028,648 | 20,000,000 | 19,000,000 | - | - | 19,000,000 | |
| 10 Office Stationery and Supplies | 232,640 | 250,000 | 250,000 | - | - | 250,000 | |
| 11 Books and Periodicals | 1,044 | 15,000 | 15,000 | - | - | 15,000 | |
| 12 Materials and Supplies | 4,144,692 | 5,000,000 | 3,000,000 | - | - | 3,000,000 | |
| 13 Maintenance of Vehicles | 608,752 | 800,000 | 800,000 | - | - | 800,000 | |
| 15 Repairs and Maintenance - Equipment | 53,979 | 150,000 | 150,000 | - | - | 150,000 | |
| 17 Training | 30,490 | 100,000 | 100,000 | - | - | 100,000 | |
| 21 Repairs and Maintenance - Buildings | 514,343 | 1,000,000 | 1,000,000 | - | - | 1,000,000 | |
| 22 Short-Term Employment | 217,780 | 600,000 | 400,000 | - | - | 400,000 | |
| Drainage Carried Forward | 27,900,365 | 30,765,000 | 28,065,000 | - | - | 28,065,000 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 005 Drainage | | | | | | | |
| Brought Forward | 27,900,365 | 30,265,000 | 28,065,000 | - | - | 28,065,000 | |
| 28 Other Contracted Services | 141,950,563 | 160,000,000 | 140,000,000 | - | - | 140,000,000 | |
| 57 Postage | 400 | 1,000 | 1,000 | - | - | 1,000 | |
| 58 Medical Expenses | - | 500,000 | 200,000 | - | - | 200,000 | |
| 62 Promotions, Publicity and Printing | 2,588 | 10,000 | 10,000 | - | - | 10,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 40,352 | 100,000 | 50,000 | - | - | 50,000 | |
| Total Drainage | 169,894,268 | 190,876,000 | 168,326,000 | - | - | 168,326,000 | |
| 006 Mechanical Services | | | | | | | |
| 01 Travelling and Subsistence | 617,481 | 900,000 | 1,000,000 | - | - | 1,000,000 | |
| 03 Uniforms | 44,676 | 275,000 | 275,000 | - | - | 275,000 | |
| 05 Telephones | 78,468 | 120,000 | 200,000 | - | - | 200,000 | 05 - Approval of the Budget Division is required for virement from this Sub-item |
| 09 Rent/Lease - Vehicles and Equipment | - | 20,000 | 20,000 | - | - | 20,000 | |
| 10 Office Stationery and Supplies | 35,530 | 60,000 | 60,000 | - | - | 60,000 | |
| 11 Books and Periodicals | - | - | - | - | - | - | |
| 12 Materials and Supplies | 137,535 | 400,000 | 300,000 | - | - | 300,000 | |
| 13 Maintenance of Vehicles | 1,699,593 | 2,500,000 | 2,000,000 | - | - | 2,000,000 | |
| 15 Repairs and Maintenance - Equipment | 75,116 | 50,000 | 200,800 | - | - | 200,800 | |
| 21 Repairs and Maintenance - Buildings | 57,113 | 135,000 | 135,000 | - | - | 135,000 | |
| 28 Other Contracted Services | 22,954 | 35,000 | 35,000 | - | - | 35,000 | |
| 37 Janitorial Services | 5,750 | 10,000 | 160,000 | - | - | 160,000 | |
| 43 Security | 708,296 | 520,000 | 1,220,000 | - | - | 1,220,000 | |
| 57 Postage | - | 500 | 500 | - | - | 500 | |
| 58 Medical Expenses | - | - | - | - | - | - | |
| Total Mechanical Services | 3,482,512 | 5,075,500 | 5,606,300 | - | - | 5,606,300 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Maintenance | | | | | | | |
| 01 Travelling and Subsistence | 2,790,587 | 3,100,000 | 3,760,000 | - | - | 3,760,000 | |
| 03 Uniforms | 198,906 | 450,000 | 300,000 | - | - | 300,000 | |
| 04 Electricity | 384,088 | 400,000 | 350,000 | - | - | 350,000 | Approval of the Budget Division is required for virement from Sub-items 04 to 06. |
| 05 Telephones | 165,779 | 320,000 | 135,000 | - | - | 135,000 | |
| 06 Water and Sewerage Rates | 162,514 | 250,000 | 202,000 | - | - | 202,000 | |
| 10 Office Stationery and Supplies | 219,734 | 220,000 | 210,000 | - | - | 210,000 | |
| 11 Books and Periodicals | 7,970 | 5,000 | 5,000 | - | - | 5,000 | |
| 12 Materials and Supplies | 3,148,874 | 2,500,000 | 2,500,000 | - | - | 2,500,000 | |
| 13 Maintenance of Vehicles | 209,053 | 500,000 | 400,000 | - | - | 400,000 | |
| 15 Repairs and Maintenance - Equipment | 40,053 | 100,000 | 60,000 | - | - | 60,000 | |
| 21 Repairs and Maintenance - Buildings | 56,068 | 300,000 | 127,000 | - | - | 127,000 | |
| 22 Short-Term Employment | - | - | - | - | - | - | |
| 28 Other Contracted Services | 660,833 | 1,200,000 | 700,000 | - | - | 700,000 | |
| 37 Janitorial Services | - | 50,000 | 50,000 | - | - | 50,000 | |
| 43 Security Services | 455,607 | 500,000 | 410,000 | - | - | 410,000 | |
| 57 Postage | - | 500 | 500 | - | - | 500 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 42,560 | 43,000 | 10,000 | - | - | 10,000 | |
| Total Maintenance | 8,542,626 | 9,938,500 | 9,219,500 | - | - | 9,219,500 | |
| 008 Construction | | | | | | | |
| 01 Travelling and Subsistence | 1,767,755 | 2,100,000 | 2,785,000 | - | - | 2,785,000 | |
| 03 Uniforms | 58,171 | 120,000 | 118,000 | - | - | 118,000 | |
| 05 Telephones | 383,113 | 395,000 | 165,000 | - | - | 165,000 | 05 - Approval of the Budget Division is required for virement from this Sub-item |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 147,650 | 150,000 | 130,000 | - | - | 130,000 | |
| 11 Books and Periodicals | 10,326 | 15,000 | 14,200 | - | - | 14,200 | |
| 12 Materials and Supplies | 81,545 | 250,000 | 245,000 | - | - | 245,000 | |
| 13 Maintenance of Vehicles | 123,203 | 250,000 | 171,000 | - | - | 171,000 | |
| 15 Repairs and Maintenance - Equipment | 25,371 | 60,000 | 45,000 | - | - | 45,000 | |
| Construction Carried Forward | 2,597,134 | 3,340,000 | 3,673,200 | - | - | 3,673,200 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 008 Construction | | | | | | | |
| Brought Forward | 2,597,134 | 3,340,000 | 3,673,200 | - | - | 3,673,200 | |
| 16 Contract Employment | - | 100,000 | 10,000 | - | - | 10,000 | |
| 17 Training | 18,830 | 50,000 | 20,000 | - | - | 20,000 | |
| 21 Repairs and Maintenance - Buildings | 43,173 | 130,000 | 43,000 | - | - | 43,000 | |
| 22 Short-Term Employment | 258,352 | 400,000 | 60,000 | - | - | 60,000 | |
| 28 Other Contracted Services | 160,378 | 500,000 | 105,000 | - | - | 105,000 | |
| 37 Janitorial Services | 3,209 | 30,000 | 19,000 | - | - | 19,000 | |
| 57 Postage | - | 500 | 200 | - | - | 200 | |
| 58 Medical Expenses | - | 50,000 | 9,000 | - | - | 9,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 31,147 | 50,000 | 32,000 | - | - | 32,000 | |
| Total Construction | 3,112,170 | 4,650,500 | 3,971,400 | - | - | 3,971,400 | |
| 011 Maritime Services | | | | | | | 011 - Transferred to Head - Ministry of Transport |
| 01 Travelling and Subsistence | 217,071 | 380,000 | 380,000 | - | - | 380,000 | |
| 03 Uniforms | 40,711 | 60,000 | 10,000 | - | - | 10,000 | |
| 04 Electricity | 76,146 | 35,000 | 35,000 | - | - | 35,000 | Approval of the Budget Division is required for virement from Sub-items 04 to 06 |
| 05 Telephones | 214,891 | 300,000 | 300,000 | - | - | 300,000 | |
| 06 Water and Sewerage Rates | - | 6,000 | 6,000 | - | - | 6,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 618,612 | 712,000 | 712,000 | - | - | 712,000 | |
| 09 Rent/Lease - Vehicles and Equipment | 32,330 | 50,000 | 35,000 | - | - | 35,000 | |
| 10 Office Stationery and Supplies | 105,640 | 175,000 | 130,000 | - | - | 130,000 | |
| 11 Books and Periodicals | 11,452 | 70,000 | 16,500 | - | - | 16,500 | |
| 12 Materials and Supplies | 46,736 | 50,000 | 35,000 | - | - | 35,000 | |
| 13 Maintenance of Vehicles | 175,744 | 250,000 | 200,000 | - | - | 200,000 | |
| 15 Repairs and Maintenance - Equipment | 70,935 | 200,000 | 210,000 | - | - | 210,000 | |
| 16 Contract Employment | 1,396,535 | 1,500,000 | 1,600,000 | - | - | 1,600,000 | |
| 17 Training | 8,559 | 50,000 | 30,000 | - | - | 30,000 | |
| 21 Repairs and Maintenance - Buildings | 23,191 | 50,000 | 245,000 | - | - | 245,000 | |
| 22 Short-Term Employment | 887,622 | 1,000,000 | 200,000 | - | - | 200,000 | |
| Maritime Services Carried Forward | 3,876,035 | 4,838,000 | 4,144,500 | - | - | 4,144,500 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 011 Maritime Services | | | | | | | |
| Brought Forward | 3,876,035 | 4,838,000 | 4,144,500 | - | - | 4,144,500 | |
| 23 Fees | 12,660 | 132,000 | 30,000 | - | - | 30,000 | |
| 27 Official Overseas Travel | 64,710 | 100,000 | 45,000 | - | - | 45,000 | 27 - Approval of the Minister of Finance is required for virement to or from this Sub-item. |
| 28 Other Contracted Services | 87,798 | 500,000 | 255,000 | - | - | 255,000 | |
| 37 Janitorial Services | 27,313 | 50,000 | 13,000 | - | - | 13,000 | |
| 43 Security Services | 24,265 | 100,000 | 60,000 | - | - | 60,000 | |
| 57 Postage | 500 | 800 | 440 | - | - | 440 | |
| 61 Insurance | 344,361 | 353,000 | 210,000 | - | - | 210,000 | |
| 62 Promotions, Publicity and Printing | 20,786 | 30,000 | 30,000 | - | - | 30,000 | |
| 65 Expenses of Cabinet Appointed Bodies | 3,155 | 30,000 | 12,000 | - | - | 12,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 12,416 | 50,000 | 73,000 | - | - | 73,000 | |
| Total Maritime Services | 4,473,499 | 6,183,800 | 4,872,940 | - | - | 4,872,940 | |
| 013 Central Planning Unit | | | | | | | |
| 01 Travelling and Subsistence | 123,636 | 160,000 | 300,000 | - | - | 300,000 | |
| 03 Uniforms | - | 1,200 | 1,200 | - | - | 1,200 | |
| 10 Office Stationery and Supplies | 19,379 | 55,000 | 50,000 | - | - | 50,000 | |
| 11 Books and Periodicals | 3,827 | 5,000 | 3,000 | - | - | 3,000 | |
| 15 Repairs and Maintenance - Equipment | 14,525 | 17,000 | 17,000 | - | - | 17,000 | |
| 16 Contract Employment | - | 700,000 | 100,000 | - | - | 100,000 | |
| 17 Training | - | 10,000 | 10,000 | - | - | 10,000 | |
| 57 Postage | - | 500 | 500 | - | - | 500 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 61,878 | 70,000 | 50,000 | - | - | 50,000 | |
| Total Central Planning Unit | 223,245 | 1,018,700 | 531,700 | - | - | 531,700 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 017 General Administration (Transport) | | | | | | | 017 - Transferred to Head - Ministry of Transport |
| 01 Travelling and Subsistence | 163,384 | 200,000 | 200,000 | - | - | 200,000 | |
| Total General Administration (Transport) | 163,384 | 200,000 | 200,000 | - | - | 200,000 | |
| 018 Environmental Health and Safety Unit | | | | | | | |
| 03 Uniforms | 34,139 | 50,000 | 15,000 | - | - | 15,000 | |
| 05 Telephones | 50,827 | 70,000 | 50,000 | - | - | 50,000 | 05 - Approval of the Budget Division is required for virement from this Sub-item |
| 10 Office Stationery and Supplies | 34,208 | 35,000 | 35,000 | - | - | 35,000 | |
| 11 Books and Periodicals | 2,594 | 5,000 | 3,000 | - | - | 3,000 | |
| 12 Materials and Supplies | 18,762 | 20,000 | 20,000 | - | - | 20,000 | |
| 13 Maintenance of Vehicles | 42,830 | 60,000 | 40,000 | - | - | 40,000 | |
| 15 Repairs and Maintenance - Equipment | - | 20,000 | 16,000 | - | - | 16,000 | |
| 16 Contract Employment | 2,723,819 | 2,600,000 | 1,463,000 | - | - | 1,463,000 | |
| 17 Training | 17,100 | 40,000 | 30,000 | - | - | 30,000 | |
| 28 Other Contracted Services | - | 200,000 | 40,000 | - | - | 40,000 | |
| 57 Postage | - | 500 | 500 | - | - | 500 | |
| 62 Promotions, Publicity and Printing | 15,762 | 15,000 | 14,000 | - | - | 14,000 | |
| 65 Expenses of Cabinet Appointed Bodies | - | 20,000 | 4,000 | - | - | 4,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 114,047 | 116,000 | 116,000 | - | - | 116,000 | |
| Total Environmental Health and Safety Unit | 3,054,088 | 3,251,500 | 1,846,500 | - | - | 1,846,500 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 020 Traffic Warden Unit | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | - | - | - | |
| 03 Uniforms | - | - | - | - | - | - | |
| 05 Telephones | - | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | - | - | - | |
| 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 | - | - | - | - | - | - | |
| 28 Other Contracted Services | - | - | - | - | - | - | |
| 37 Janitorial Services | - | - | - | - | - | - | |
| 57 Postage | - | - | - | - | - | - | |
| 62 Promotions | - | - | - | - | - | - | |
| Total Traffic Warden Unit | - | - | - | - | - | - | |
| 03 MINOR EQUIPMENT PURCHASES | 12,173,909 | 11,757,000 | 10,918,600 | - | - | 10,918,600 | |
| 001 General Administration | | | | | | | 001-003, 005-008 and 013-018 - Transferred to Head - Ministry of Works and Infrastructure |
| 01 Vehicles | - | - | 180,000 | - | - | 180,000 | |
| 02 Office Equipment | - | 150,000 | 150,000 | - | - | 150,000 | |
| 03 Furniture and Furnishings | 404,527 | 500,000 | 1,032,600 | - | - | 1,032,600 | |
| 04 Other Minor Equipment | 1,088,259 | 120,000 | 1,000,000 | - | - | 1,000,000 | |
| Total General Administration | 1,492,786 | 770,000 | 2,362,600 | - | - | 2,362,600 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Highways | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 11,270 | 200,000 | 250,000 | - | - | 200,000 | |
| 03 Furniture and Furnishings | 58,638 | 100,000 | 265,000 | - | - | 265,000 | |
| 04 Other Minor Equipment | 18,358 | 400,000 | 664,524 | - | - | 664,524 | |
| Total Highways | 88,266 | 700,000 | 1,129,524 | - | - | 1,129,524 | |
| 003 Traffic Management | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 49,435 | 160,000 | 100,000 | - | - | 100,000 | |
| 03 Furniture and Furnishings | 98,647 | 100,000 | 100,000 | - | - | 100,000 | |
| 04 Other Minor Equipment | 560,042 | 600,000 | 600,000 | - | - | 600,000 | |
| Total Traffic Management | 708,124 | 860,000 | 800,000 | - | - | 800,000 | |
| 004 Transport | | | | | | | 004 - Transferred to Head - Ministry of Transport |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 33,350 | 100,000 | 133,750 | - | - | 133,750 | |
| 03 Furniture and Furnishings | 46,078 | 150,000 | 273,550 | - | - | 273,550 | |
| 04 Other Minor Equipment | 158,290 | 163,000 | 313,900 | - | - | 313,900 | |
| Total Transport | 237,718 | 413,000 | 721,200 | - | - | 721,200 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Drainage | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 238,712 | 200,000 | 200,000 | - | - | 200,000 | |
| 03 Furniture and Furnishings | 191,112 | 100,000 | 100,000 | - | - | 100,000 | |
| 04 Other Minor Equipment | 287,532 | 200,000 | 200,000 | - | - | 200,000 | |
| Total Drainage | 717,356 | 500,000 | 500,000 | - | - | 500,000 | |
| 006 Mechanical Services | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | 30,000 | 30,000 | - | - | 30,000 | |
| 03 Furniture and Furnishings | - | 60,000 | 60,000 | - | - | 60,000 | |
| 04 Other Minor Equipment | 7,920,000 | 6,700,000 | 4,043,933 | - | - | 4,043,933 | |
| Total Mechanical Services | 7,920,000 | 6,790,000 | 4,133,933 | - | - | 4,133,933 | |
| 007 Maintenance | | | | | | | |
| 01 Vehicles | 243,480 | - | - | - | - | - | |
| 02 Office Equipment | 172,733 | 100,000 | 100,000 | - | - | 100,000 | |
| 03 Furniture and Furnishings | - | 88,000 | 88,000 | - | - | 88,000 | |
| 04 Other Minor Equipment | 179,474 | 250,000 | 250,000 | - | - | 250,000 | |
| Total Maintenance | 595,687 | 438,000 | 438,000 | - | - | 438,000 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 008 Construction | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 7,028 | 100,000 | 112,700 | - | - | 112,700 | |
| 03 Furniture and Furnishings | - | 100,000 | 100,000 | - | - | 100,000 | |
| 04 Other Minor Equipment | 194,526 | 100,000 | 87,300 | - | - | 87,300 | |
| Total Construction | 201,554 | 300,000 | 300,000 | - | - | 300,000 | |
| 011 Maritime Services | | | | | | | 011 - Transferred to Head - Ministry of Transport |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 128,278 | 80,000 | 80,000 | - | - | 80,000 | |
| 03 Furniture and Furnishings | 57,783 | 50,000 | 50,000 | - | - | 50,000 | |
| 04 Other Minor Equipment | 11,888 | 50,000 | 50,000 | - | - | 50,000 | |
| Total Maritime Services | 197,949 | 180,000 | 180,000 | - | - | 180,000 | |
| 013 Central Planning Unit | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | 50,000 | 104,210 | - | - | 104,210 | |
| 03 Furniture and Furnishings | - | 100,000 | 148,133 | - | - | 148,133 | |
| 04 Other Minor Equipment | - | 1,000 | 1,000 | - | - | 1,000 | |
| Total Central Planning Unit | - | 151,000 | 253,343 | - | - | 253,343 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 018 Environmental Health and Safety Unit | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | 20,000 | 20,000 | - | - | 20,000 | |
| 03 Furniture and Furnishings | - | 25,000 | 25,000 | - | - | 25,000 | |
| 04 Other Minor Equipment | 14,469 | 55,000 | 55,000 | - | - | 55,000 | |
| Total Environmental Health and Safety Unit | 14,469 | 100,000 | 100,000 | - | - | 100,000 | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 452,753,676 | 555,585,844 | 661,796,949 | - | - | 661,796,949 | |
| 001 Regional Bodies | | | | | | | 001-003, 007-009 and 011 - Transferred to Head - Ministry of Works and Infrastructure |
| 01 Caribbean Port State Control | - | 63,000 | 63,000 | - | - | 63,000 | |
| Total Regional Bodies | - | 63,000 | 63,000 | - | - | 63,000 | |
| 003 United Nations Organization | | | | | | | |
| 01 International Civil Aviation Organisation | 572,204 | 580,144 | 580,144 | - | - | 580,144 | |
| 02 International Maritime Consultative Organization | 57,525 | 149,000 | 149,000 | - | - | 149,000 | |
| Total United Nations Organization | 629,729 | 729,144 | 729,144 | - | - | 729,144 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Non-Profit Institutions | | | | | | | 005 - Transferred to Head - Ministry of Transport |
| 01 Road Safety Association | - | - | - | - | - | - | |
| 02 Brian Lara Promenade | 154,248 | 178,000 | 178,000 | - | - | 178,000 | |
| 03 Trinidad Transport Board | 266,160 | 300,000 | 300,000 | - | - | 300,000 | |
| Total Non-Profit Institutions | 420,408 | 478,000 | 478,000 | - | - | 478,000 | |
| 007 Households | | | | | | | |
| 01 Severance Pay and Retirement Benefits - | 12,467,731 | 15,000,000 | 15,000,000 | - | - | 15,000,000 | |
| 03 Public Officers - Gratuities | - | 130,000 | 117,650 | - | - | 117,650 | |
| 04 Compensation | 17,164 | 25,000 | 120,950 | - | - | 120,950 | |
| 05 Ex Gratic Awards | 47,380 | 150,000 | 150,000 | - | - | 150,000 | |
| 06 Debit Card System for URP Employees | - | - | - | - | - | - | |
| 07 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 12,060 | 37,000 | 37,000 | - | - | 37,000 | |
| Total Households | 12,544,335 | 15,342,000 | 15,425,600 | - | - | 15,425,600 | |
| 008 Subsidies | | | | | | | |
| 01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers | 163,920,833 | 172,000,000 | 203,000,000 | - | - | 203,000,000 | |
| Total Subsidies | 163,920,833 | 172,000,000 | 203,000,000 | - | - | 203,000,000 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Other Transfers | | | | | | | |
| 01 Air Transport Licensing Authority | 465,750 | 650,000 | 650,000 | - | - | 650,000 | |
| 02 Agua Santa - Operation of: | 3,300,068 | 4,500,000 | 2,500,000 | - | - | 2,500,000 | |
| 03 Community-based Environmental Protection and Enhancement Programme (CEPEP) | - | - | - | - | - | - | |
| 05 Water Taxi Service | 27,262,263 | 30,000,000 | 30,000,000 | - | - | 30,000,000 | |
| Total Other Transfers | 31,028,081 | 35,150,000 | 33,150,000 | - | - | 33,150,000 | |
| 011 Transfers to State Enterprises | | | | | | | |
| 01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT) | 10,000,000 | 10,820,800 | 11,805,800 | - | - | 11,805,800 | |
| 02 National Infrastructure Development Company | 3,447,969 | - | - | - | - | - | |
| 03 Nat. Infra. Dev. Co. - Repay. of Water Taxi Loan | 21,290,293 | 17,500,000 | 17,500,000 | - | - | 17,500,000 | |
| 04 NIDCO - Term Loan Facility (4 New Fast Ferries) | 42,250,943 | 69,900,000 | 74,162,000 | - | - | 74,162,000 | |
| 05 NIDCO - Repayment of Aranguez/El Socorro Overpass | 45,699,777 | 66,725,000 | 44,200,000 | - | - | 44,200,000 | |
| 06 NIDCO - Repayment of National Traffic Management | 3,860,167 | 7,511,000 | 7,511,000 | - | - | 7,511,000 | |
| 07 NIDCO-Repayment of Trinidad Rapid Rai Transit Sys | 42,494,122 | 109,706,000 | 110,290,000 | - | - | 110,290,000 | |
| 08 NIPDEC-Loan Repayment with respect to Relocation of Mechanical Services Division | 7,358,137 | 20,710,300 | 14,000,000 | - | - | 14,000,000 | |
| 09 National Maintenance, Training and Security (NMTS) | - | 14,295,600 | 14,000,000 | - | - | 14,000,000 | |
| 10 NIDCO - Loan Repayment of the National Network of Highways Programme AECOM | 5,679,457 | 14,655,000 | 15,455,405 | - | - | 15,455,405 | |
| 11 NIPDEC-Repayment of 1,542Bn Fixed Rate Bonds-PURE | 62,129,425 | - | 100,027,000 | - | - | 100,027,000 | |
| Total Transfers to State Enterprises | 244,210,290 | 331,823,700 | 408,951,205 | - | - | 408,951,205 | |

Head 43 - MINISTRY OF WORKS AND TRANSPORT

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 645,271,865 | 661,666,730 | 728,037,600 | - | - | 728,037,600 | |
| 004 Statutory Boards | | | | | | | 004 - Transferred to Head - Ministry of Transport |
| 39 Airports Authority of Trinidad and Tobago | 264,266,833 | 286,711,000 | 286,711,000 | - | - | 286,711,000 | |
| 50 Port Authority of Trinidad and Tobago | 172,812,833 | 163,890,200 | 191,000,000 | - | - | 191,000,000 | |
| 52 Public Transport Service Corporation | 161,031,949 | 159,696,630 | 199,696,600 | - | - | 199,696,600 | |
| 57 Trinidad and Tobago Civil Aviation Authority | 47,160,250 | 51,368,900 | 50,630,000 | - | - | 50,630,000 | |
| Total Statutory Boards | 645,271,865 | 661,666,730 | 728,037,600 | - | - | 728,037,600 | |
| | | | | | | | |
| Total Head | 1,992,228,912 | 2,226,224,124 | 2,277,694,428 | - | - | 2,277,694,428 | |

46 - MINISTRY OF SPORT AND YOUTH AFFAIRS
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 30,617,851 | 38,800,740 | 38,370,320 | - | ( 38,370,320) |
| | Salaries and Cost of Living Allowance | 19,794,713 | 23,501,420 | 25,255,420 | - | ( 25,255,420) |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | 54,000 | - | - | - |
| | Wages and Cost of Living Allowance | 7,714,749 | 9,150,420 | 8,370,000 | - | ( 8,370,000) |
| | Overtime - Daily-Rated Workers | 313,716 | 445,000 | 345,000 | - | ( 345,000) |
| | Overtime-Monthly Paid Officers | 12,445 | 29,000 | 29,000 | - | ( 29,000) |
| | Gov't Contribution to NIS | 2,066,709 | 2,361,000 | 2,361,000 | - | ( 2,361,000) |
| | Government Contribution to Group Health Insurance | 181,438 | 243,800 | 243,800 | - | ( 243,800) |
| | Gov't Contri'n to Group Pension-Daily Rated Wkrs | - | 855,100 | 5,100 | - | ( 5,100) |
| | Vacant Posts | - | 100,000 | - | - | - |
| | Allowances - Monthly-Paid Officers | 602,890 | 600,000 | 600,000 | - | ( 600,000) |
| | Allowances - Daily-Rated Workers | 179,147 | 161,000 | 161,000 | - | ( 161,000) |
| | Remuneration to Board Members | 572,550 | 1,300,000 | 1,000,000 | - | ( 1,000,000) |
| 02 | GOODS AND SERVICES | 109,362,418 | 101,651,710 | 101,456,710 | - | ( 101,456,710) |
| 03 | MINOR EQUIPMENT PURCHASES | 1,327,017 | 1,433,000 | 302,201 | - | ( 302,201) |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 122,385,199 | 215,148,577 | 283,138,577 | - | ( 283,138,577) |
| | Total | 263,692,485 | 357,034,027 | 423,267,808 | - | ( 423,267,808) |

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 30,617,851 | 38,800,740 | 38,370,320 | - | - | 38,370,320 | |
| 001 General Administration | | | | | | | 001 - Transferred to Head - Ministry of Sport |
| 01 Salaries and Cost of Living Allowance | 7,120,837 | 9,961,420 | 9,461,420 | - | - | 9,461,420 | |
| 03 Overtime - Monthly Paid Officers | 8,921 | 20,000 | 20,000 | - | - | 20,000 | |
| 04 Allowances - Monthly Paid Officers | 602,890 | 600,000 | 600,000 | - | - | 600,000 | |
| 05 Government's Contribution to N.I.S. | 654,880 | 550,000 | 550,000 | - | - | 550,000 | |
| 06 Remuneration to Board Members | 312,550 | 1,000,000 | 1,000,000 | - | - | 1,000,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 100,000 | - | - | - | - | |
| 14 Remuneration-Members of Cabinet Appt'd Committees | - | 54,000 | - | - | - | - | |
| 27 Gov'l Contrib to Grp Hlth Ins-Mthly Paid Officers | 45,549 | 71,200 | 71,200 | - | - | 71,200 | |
| Total General Administration | 8,745,627 | 12,356,620 | 11,702,620 | - | - | 11,702,620 | |
| 002 Physical Education and Sport Division | | | | | | | 002 - Transferred to Head - Ministry of Sport |
| 01 Salaries and Cost of Living Allowance | 3,702,291 | 4,400,000 | 5,250,000 | - | - | 5,250,000 | |
| 02 Wages and Cost of Living Allowance | 619,119 | 1,400,420 | 620,000 | - | - | 620,000 | |
| 03 Overtime - Monthly Paid Officers | 3,574 | 9,300 | 9,000 | - | - | 9,000 | |
| 05 Government's Contribution to N.I.S. | 299,467 | 450,000 | 450,000 | - | - | 450,000 | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 3,946 | 4,100 | 4,100 | - | - | 4,100 | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | 5,100 | 5,100 | - | - | 5,100 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 30,395 | 42,000 | 42,000 | - | - | 42,000 | |
| 29 Overtime - Daily Rated Workers | - | 20,000 | 20,000 | - | - | 20,000 | |
| 30 Allowances - Daily Rated Workers | 3,852 | 6,000 | 6,000 | - | - | 6,000 | |
| Total Physical Education and Sport Division | 4,662,594 | 6,336,620 | 6,406,200 | - | - | 6,406,200 | |

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Youth Affairs | | | | | | | 004 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 01 Salaries and Cost of Living Allowance | 1,522,194 | 1,640,000 | 2,544,000 | - | - | 2,544,000 | |
| 05 Government's Contribution to N.I.S. | 104,054 | 161,000 | 161,000 | - | - | 161,000 | |
| 06 Remuneration to Board Members | - | 300,000 | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 8,850 | 15,500 | 15,500 | - | - | 15,500 | |
| Total Youth Affairs | 1,635,098 | 2,116,500 | 2,720,500 | - | - | 2,720,500 | |
| 006 National Youth Development and Apprenticeship Centres | | | | | | | 006 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 01 Salaries and Cost of Living Allowance | 6,949,391 | 7,500,000 | 8,000,000 | - | - | 8,000,000 | |
| 02 Wages and Cost of Living Allowance | 7,095,633 | 7,750,000 | 7,750,000 | - | - | 7,750,000 | |
| 05 Government's Contribution to N.I.S. | 1,038,308 | 1,700,000 | 1,200,000 | - | - | 1,200,000 | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 44,271 | 51,000 | 51,000 | - | - | 51,000 | |
| 21 Government's Contribution to Group Pension - Daily Rated Workers | - | 850,000 | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth ins-Mthly Paid Officers | 48,427 | 60,000 | 60,000 | - | - | 60,000 | |
| 29 Overtime - Daily Rated Workers | 313,216 | 425,000 | 325,000 | - | - | 325,000 | |
| 30 Allowances | 115,289 | 155,000 | 155,000 | - | - | 155,000 | |
| Total National Youth Development and Apprenticeship | 15,574,532 | 17,991,000 | 17,541,000 | - | - | 17,541,000 | |

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 109,362,438 | 101,651,710 | 101,456,710 | - | - | 101,456,710 | |
| 001 General Administration | | | | | | | 001 - Transferred to Head - Ministry of Sport |
| 01 Travelling and Subsistence | 699,996 | 2,805,510 | 2,150,510 | - | - | 2,150,510 | |
| 03 Uniforms | 9,807 | 14,700 | 14,700 | - | - | 14,700 | |
| 04 Electricity | 777,008 | 1,179,800 | 1,179,800 | - | - | 1,179,800 | |
| 05 Telephones | 849,719 | 900,000 | 1,184,000 | - | - | 1,184,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 53,272,495 | 55,500,000 | 55,500,000 | - | - | 55,500,000 | |
| 10 Office Stationery and Supplies | 214,445 | 320,000 | 320,000 | - | - | 320,000 | |
| 11 Books and Periodicals | 59,189 | 95,000 | 95,000 | - | - | 95,000 | |
| 12 Materials and Supplies | 61,830 | 62,000 | 62,000 | - | - | 62,000 | |
| 13 Maintenance of Vehicles | 79,903 | 160,000 | 160,000 | - | - | 160,000 | |
| 15 Repairs and Maintenance - Equipment | 69,030 | 100,000 | 100,000 | - | - | 100,000 | |
| 16 Contract Employment | 2,261,089 | 3,000,000 | 2,800,000 | - | - | 2,800,000 | |
| 17 Training | 250,957 | 200,000 | 200,000 | - | - | 200,000 | |
| 19 Official Entertainment | 25,533 | 150,000 | 90,000 | - | - | 90,000 | |
| 21 Repairs and Maintenance - Buildings | 184,978 | 141,000 | 141,000 | - | - | 141,000 | |
| 22 Short-Term Employment | 454,126 | 300,000 | 1,000,000 | - | - | 1,000,000 | |
| 27 Official Overseas Travel | 433,027 | 500,000 | 500,000 | - | - | 500,000 | |
| 28 Other Contracted Services | 83,118 | 112,000 | 112,000 | - | - | 112,000 | |
| 37 Janitorial Services | 277,380 | 369,000 | 369,000 | - | - | 369,000 | |
| 43 Security Services | 1,193,769 | 1,592,000 | 1,562,000 | - | - | 1,562,000 | |
| 57 Postage | 4,150 | 5,000 | 5,000 | - | - | 5,000 | |
| 58 Medical Expenses | 14,553 | 100,000 | 100,000 | - | - | 100,000 | |
| 61 Insurance | 168,820 | 250,000 | 70,000 | - | - | 70,000 | |
| 62 Promotions, Publicity and Printing | 342,832 | 800,000 | 800,000 | - | - | 800,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 706,037 | 500,000 | 800,000 | - | - | 800,000 | |
| 99 Employee Assistance Programme | 4,559 | 50,000 | 37,100 | - | - | 37,100 | |
| Total General Administration | 62,498,332 | 69,206,010 | 69,352,110 | - | - | 69,352,110 | |

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Physical Education and Sport Division | | | | | | | 002 - Transferred to Head - Ministry of Sport |
| 01 Travelling and Subsistence | 258,153 | 350,000 | 350,000 | - | - | 350,000 | |
| 03 Uniforms | 29,774 | 19,000 | 25,600 | - | - | 25,600 | |
| 04 Electricity | 168,962 | 300,000 | 300,000 | - | - | 300,000 | |
| 05 Telephones | 119,960 | 147,000 | 147,000 | - | - | 147,000 | |
| 06 Water and Sewerage Rates | 66,576 | 200,000 | 200,000 | - | - | 200,000 | |
| 10 Office Stationery and Supplies | 71,153 | 100,000 | 100,000 | - | - | 100,000 | |
| 12 Materials and Supplies | 193,639 | 200,000 | 180,000 | - | - | 180,000 | |
| 13 Maintenance of Vehicles | 110,837 | 120,000 | 120,000 | - | - | 120,000 | |
| 15 Repairs and Maintenance - Equipment | 3,053 | 20,000 | 20,000 | - | - | 20,000 | |
| 16 Contract Employment | 2,682,063 | 3,200,000 | 3,200,000 | - | - | 3,200,000 | |
| 17 Training | 102,480 | 100,000 | 10,000 | - | - | 10,000 | |
| 21 Repairs and Maintenance - Buildings | 31,655 | 200,000 | 160,000 | - | - | 160,000 | |
| 37 Janitorial Services | 581,906 | 800,000 | 800,000 | - | - | 800,000 | |
| 43 Security Services | 2,063,131 | 2,600,000 | 2,685,000 | - | - | 2,685,000 | |
| 57 Postage | - | 1,000 | 1,000 | - | - | 1,000 | |
| Total Physical Education and Sport Division | 6,483,342 | 8,357,000 | 8,298,600 | - | - | 8,298,600 | |
| 003 Dwight Yorke Stadium (Formerly Stadia) | | | | | | | 003 - Transferred to Head - Ministry of Sport |
| 01 Travelling and Subsistence | 38,261 | 10,000 | 10,000 | - | - | 10,000 | |
| 04 Electricity | 3,258,460 | 150,000 | 520,000 | - | - | 520,000 | |
| 05 Telephones | 263,239 | 50,000 | 50,000 | - | - | 50,000 | |
| 06 Water and Sewerage Rates | 1,381,156 | 60,000 | 60,000 | - | - | 60,000 | |
| 07 House Rates | 396,750 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 139,146 | 26,000 | 26,000 | - | - | 26,000 | |
| 11 Books and Periodicals | 2,350 | 10,000 | 10,000 | - | - | 10,000 | |
| 12 Materials and Supplies | 416,851 | 21,600 | 21,600 | - | - | 21,600 | |
| 13 Maintenance of Vehicles | 47,017 | 12,500 | 12,500 | - | - | 12,500 | |
| 15 Repairs and Maintenance - Equipment | 165,757 | 75,000 | 55,000 | - | - | 55,000 | |
| 16 Contract Employment | 1,894,480 | 450,000 | 450,000 | - | - | 450,000 | |
| 21 Repairs and Maintenance - Buildings | 1,419,895 | 300,000 | 100,000 | - | - | 100,000 | |
| 22 Short-Term Employment | 33,500 | - | 143,000 | - | - | 143,000 | |
| 23 Fees | 60,000 | - | - | - | - | - | |
| Dwight Yorke Stadium (Formerly Stadia) Carried forward | 9,487,862 | 1,165,100 | 1,458,100 | - | - | 1,458,100 | |

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 Dwight Yorke Stadium (Formerly Stadia) | | | | | | | |
| Brought forward | 9,481,862 | 1,165,100 | 1,458,100 | - | - | 1,458,100 | |
| 28 Other Contracted Services | 2,284,285 | 330,000 | 381,000 | - | - | 381,000 | |
| 37 Janitorial Services | 7,655,245 | 1,500,000 | 1,349,000 | - | - | 1,349,000 | |
| 43 Security Services | 7,274,999 | 888,000 | 888,000 | - | - | 888,000 | |
| 57 Postage | 2,850 | 1,000 | 1,000 | - | - | 1,000 | |
| 62 Promotions, Publicity and Printing | 6,325 | 4,000 | 4,000 | - | - | 4,000 | |
| Total Dwight Yorke Stadium (Formerly Stadia) | 26,705,566 | 3,888,100 | 4,081,100 | - | - | 4,081,100 | |
| 004 Youth Affairs | | | | | | | 004 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 01 Travelling and Subsistence | 403,336 | 500,000 | 500,000 | - | - | 500,000 | |
| 05 Telephones | 90,903 | 100,000 | 350,000 | - | - | 350,000 | |
| 10 Office Stationery and Supplies | 71,429 | 100,000 | 60,000 | - | - | 60,000 | |
| 15 Repairs and Maintenance - Equipment | - | 50,000 | 20,000 | - | - | 20,000 | |
| 16 Contract Employment | 1,146,965 | 2,000,000 | 1,888,500 | - | - | 1,888,500 | |
| 57 Postage | - | 1,000 | 100 | - | - | 100 | |
| Total Youth Affairs | 1,712,633 | 2,751,000 | 2,818,600 | - | - | 2,818,600 | |
| 005 Youth Centres | | | | | | | 005 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 04 Electricity | 324,254 | 400,000 | 400,000 | - | - | 400,000 | |
| 05 Telephones | 258,079 | 160,000 | 160,000 | - | - | 160,000 | |
| 06 Water and Sewerage Rates | 4,157 | 36,000 | 36,000 | - | - | 36,000 | |
| 07 House Rates | - | 600 | 600 | - | - | 600 | |
| 10 Office Stationery and Supplies | 76,618 | 150,000 | 120,000 | - | - | 120,000 | |
| 12 Materials and Supplies | 239,694 | 520,000 | 520,000 | - | - | 520,000 | |
| 15 Repairs and Maintenance - Equipment | 47,597 | 80,000 | 80,000 | - | - | 80,000 | |
| 16 Contract Employment | 1,726,800 | 2,049,000 | 2,049,000 | - | - | 2,049,000 | |
| Youth Centres Carried Forward | 7,677,199 | 3,395,600 | 3,365,600 | - | - | 3,365,600 | |

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 005 Youth Centres | | | | | | | |
| Brought Forward | 2,671,799 | 3,395,600 | 3,365,600 | - | - | 3,365,600 | |
| 21 Repairs and Maintenance - Buildings | 138,847 | 186,000 | 174,500 | - | - | 174,500 | |
| 22 Short-Term Employment | 367,146 | 740,000 | 740,000 | - | - | 740,000 | |
| 28 Other Contracted Services | 8,308 | 75,000 | 35,000 | - | - | 35,000 | |
| 37 Janitorial Services | 608,281 | 1,600,000 | 1,515,000 | - | - | 1,515,000 | |
| 43 Security Services | 1,509,945 | 2,227,000 | 2,077,000 | - | - | 2,077,000 | |
| 57 Postage | - | 3,000 | 200 | - | - | 200 | |
| 66 Hosting of Seminars, Conferences and Other Functions | 51,027 | 100,000 | 100,000 | - | - | 100,000 | |
| Total Youth Centres | 5,354,547 | 8,326,600 | 8,007,300 | - | - | 8,007,300 | |
| 006 National Youth Development and Apprenticeship Centres | | | | | | | 006 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 01 Travelling and Subsistence | 299,358 | 400,000 | 660,000 | - | - | 660,000 | |
| 03 Uniforms | 27,262 | 22,000 | 22,000 | - | - | 22,000 | |
| 04 Electricity | 319,014 | 372,000 | 372,000 | - | - | 372,000 | |
| 05 Telephones | 73,586 | 100,000 | 100,000 | - | - | 100,000 | |
| 06 Water and Sewerage Rates | 227,544 | 300,000 | 300,000 | - | - | 300,000 | |
| 10 Office Stationery and Supplies | 83,482 | 120,000 | 120,000 | - | - | 120,000 | |
| 11 Books and Periodicals | 10,453 | 30,000 | 20,000 | - | - | 20,000 | |
| 12 Materials and Supplies | 1,046,889 | 1,200,000 | 1,000,000 | - | - | 1,000,000 | |
| 13 Maintenance of Vehicles | 87,600 | 200,000 | 200,000 | - | - | 200,000 | |
| 15 Repairs and Maintenance - Equipment | 84,169 | 220,000 | 180,000 | - | - | 180,000 | |
| 17 Training | 1,571,946 | 1,800,000 | 1,800,000 | - | - | 1,800,000 | |
| 21 Repairs and Maintenance - Buildings | 242,767 | 473,000 | 403,000 | - | - | 403,000 | |
| 22 Short-Term Employment | 860,503 | 900,000 | 796,000 | - | - | 796,000 | |
| 23 Fees | - | 25,000 | 15,000 | - | - | 15,000 | |
| 28 Other Contracted Services | 22,006 | 150,000 | 130,000 | - | - | 130,000 | |
| 37 Janitorial Services | - | 500,000 | 500,000 | - | - | 500,000 | |
| 40 Food at institutions | 719,550 | 1,000,000 | 970,000 | - | - | 970,000 | |
| 43 Security Services | 811,351 | 1,200,000 | 1,200,000 | - | - | 1,200,000 | |
| National Youth Development and Apprenticeship Carried Forward | 6,509,480 | 9,012,000 | 8,788,000 | - | - | 8,788,000 | |

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 006 National Youth Development and Apprenticeship | | | | | | | |
| Brought Forward | 6,509,480 | 9,012,000 | 8,788,000 | - | - | 8,788,000 | |
| 57 Postage | 433 | 1,000 | 1,000 | - | - | 1,000 | |
| 58 Medical Expenses | - | - | - | - | - | - | |
| 66 Hosting of Seminars and Conferences and Other Functions | 98,085 | 110,000 | 110,000 | - | - | 110,000 | |
| Total National Youth Development and Apprenticeship | 6,607,998 | 9,123,000 | 8,899,000 | - | - | 8,899,000 | |
| 03 MINOR EQUIPMENT PURCHASES | 1,327,017 | 1,433,000 | 302,201 | - | - | 302,201 | |
| 001 General Administration | | | | | | | 001 - Transferred to Head - Ministry of Sport |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | 200,000 | - | - | - | - | |
| 03 Furniture and Furnishings | 251,969 | 150,000 | 13,000 | - | - | 13,000 | |
| 04 Other Minor Equipment | 81,461 | 50,000 | 25,000 | - | - | 25,000 | |
| Total General Administration | 333,430 | 400,000 | 38,000 | - | - | 38,000 | |
| 002 Physical Education and Sport Division | | | | | | | 002 - Transferred to Head - Ministry of Sport |
| 01 Vehicles | 367,800 | - | - | - | - | - | |
| 02 Office Equipment | - | 35,000 | - | - | - | - | |
| 03 Furniture and Furnishings | - | 30,000 | - | - | - | - | |
| 04 Other Minor Equipment | - | 32,000 | 12,001 | - | - | 12,001 | |
| Total Physical Education and Sport Division | 367,800 | 97,000 | 12,001 | - | - | 12,001 | |

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Dwight Yorke Stadium (Formerly Stadia) | | | | | | | 003 - Transferred to Head - Ministry of Sport |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | 20,000 | - | - | - | - | |
| 03 Furniture and Furnishings | - | 15,000 | - | - | - | - | |
| 04 Other Minor Equipment | - | 35,000 | 3,000 | - | - | 3,000 | |
| Total Dwight Yorke Stadium (Formerly Stadia) | - | 70,000 | 3,000 | - | - | 3,000 | |
| 004 Youth Affairs | | | | | | | 004 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 02 Office Equipment | 16,525 | 50,000 | 3,100 | - | - | 3,100 | |
| 03 Furniture and Furnishings | 104,019 | 100,000 | - | - | - | - | |
| 04 Other Minor Equipment | 9,373 | 10,000 | - | - | - | - | |
| Total Youth Affairs | 129,917 | 160,000 | 3,100 | - | - | 3,100 | |
| 005 Youth Centres | | | | | | | 005 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 02 Office Equipment | - | 52,000 | - | - | - | - | |
| 03 Furniture and Furnishings | 11,368 | 150,000 | 2,000 | - | - | 2,000 | |
| 04 Other Minor Equipment | 16,597 | 100,000 | - | - | - | - | |
| Total Youth Centres | 27,965 | 302,000 | 2,000 | - | - | 2,000 | |

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 National Youth Development and Apprenticeship Centres | | | | | | | 006 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 19,295 | 20,000 | - | - | - | - | |
| 03 Furniture and Furnishings | 9,252 | 184,000 | 150,000 | - | - | 150,000 | |
| 04 Other Minor Equipment | 439,358 | 200,000 | 94,100 | - | - | 94,100 | |
| Total National Youth Development and Apprenticeship | 467,905 | 404,000 | 244,100 | - | - | 244,100 | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | | | | | | | |
| 002 Commonwealth Bodies | 122,385,199 | 215,148,577 | 283,138,577 | - | - | 283,138,577 | 002 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 01 Commonwealth Youth Programme | - | 301,250 | 301,250 | - | - | 301,250 | |
| Total Commonwealth Bodies | - | 301,250 | 301,250 | - | - | 301,250 | |
| 004 International Bodies | | | | | | | |
| 01 International Association of Auditorium Managers | - | - | - | - | - | - | |
| 02 Legal Subscription | - | - | - | - | - | - | |
| Total International Bodies | - | - | - | - | - | - | |

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 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 | - | - | - | - | - | - | |
| 70 St Paul Street Gymnasium | - | - | - | - | - | - | |
| 22 Youth Training | - | - | - | - | - | - | |
| 23 Young Women's Christian Association | - | - | - | - | - | - | |
| 24 Young Men's Christian Association | - | - | - | - | - | - | |
| 25 Boy Scouts Association | - | - | - | - | - | - | |
| 26 Girl Guides Association | - | - | - | - | - | - | |
| 27 Other Social Programmes | - | - | - | - | - | - | |
| 28 West Indies Players Association | - | - | - | - | - | - | |
| 29 Non-Profit Institutions | 35,168,853 | 37,547,000 | 41,247,000 | - | - | 41,247,000 | 01, 07, 17, 20, 27-29 - Transferred to Head - Ministry of Sport |
| 30 Non-Profit Institutions - Youth | - | - | - | - | - | - | 07-09, 22-26 and 30 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| Total Non-Profit Institutions | 35,168,853 | 37,547,000 | 41,247,000 | - | - | 41,247,000 | |
| 007 Households | | | | | | | 007 - Transferred to Head - Ministry of Sport |
| 01 Severance Benefits | 279,892 | 507,100 | 507,100 | - | - | 507,100 | |
| 02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 10,380 | 31,140 | 31,140 | - | - | 31,140 | |
| Total Households | 290,272 | 538,240 | 538,240 | - | - | 538,240 | |

Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Other Transfers | | | | | | | |
| 02 Youth Training | 5,911,869 | 3,000,000 | 3,000,000 | - | - | 3,000,000 | 02 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 03 Indoor Sporting Arenas/Hockey Facility | 11,966,617 | 14,669,000 | 12,450,000 | - | - | 12,450,000 | 03-04, 06-12 - Transferred to head - Ministry of Sport |
| 04 The Sport Company of Trinidad and Tobago | 68,748,590 | 100,592,800 | 94,392,800 | - | - | 94,392,800 | |
| 06 Football World Cup 2010 | 289,500 | - | - | - | - | - | |
| 07 Caribbean Games 2009 | - | - | - | - | - | - | |
| 08 Trinidad and Tobago Anti-Doping Commission | 9,500 | 200,000 | 200,000 | - | - | 200,000 | |
| 09 Sports Commission of Trinidad and Tobago | - | 500,000 | - | - | - | - | |
| 10 Pathway Programme - Life-Sport | - | 1,000,000 | - | - | - | - | |
| 11 Sports Dispute Resolution Centre | - | - | - | - | - | - | |
| 12 Football World Cup 2014 | - | - | - | - | - | - | |
| Total: Other Transfers | 86,976,076 | 119,961,800 | 110,042,800 | - | - | 110,042,800 | |
| 011 Transfer to State Enterprises | | | | | | | 011- Transferred to Head - Ministry of Sport |
| 01 First Citizens Bank Limited - Repayment of Loan - Brian Lara Cricket Stadium | - | 56,800,287 | 131,009,287 | - | - | 131,009,287 | |
| 02 First Citizens Bank Ltd. - Repayment of Loan - Upgrading Works to Multi-Purpose Stadia | - | - | - | - | - | - | |
| Total: Transfer to State Enterprises | - | 56,800,287 | 131,009,287 | - | - | 131,009,287 | |
| Total Head | 263,692,485 | 357,034,077 | 423,767,808 | - | - | 423,767,808 | |

47 - MINISTRY OF FOREIGN AFFAIRS
SUMMARY OF EXPENDITURE: 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 91,327,715 | 122,727,778 | 92,233,429 | - | ( 92,233,429) |
| | Salaries and Cost of Living Allowance | 56,702,841 | 64,728,480 | 57,688,000 | - | ( 57,688,000) |
| | Wages and Cost of Living Allowance | 3,447,081 | 4,372,960 | 3,595,000 | - | ( 3,595,000) |
| | Overtime - Daily-Rated Workers | 30,762 | 30,000 | 10,250 | - | ( 10,250) |
| | Overtime-Monthly Paid Officers | 2,788,703 | 2,975,000 | 3,071,500 | - | ( 3,071,500) |
| | Gov't Contribution to NIS | 2,597,104 | 7,951,000 | 3,219,100 | - | ( 3,219,100) |
| | Government Contribution to Group Health Insurance | 88,763 | 82,150 | 114,379 | - | ( 114,379) |
| | Gov't Contri'n to Group Pension-Daily Rated Wkrs | - | - | - | - | - |
| | Vacant Posts | - | 886,686 | - | - | - |
| | Allowances - Monthly-Paid Officers | 24,572,936 | 45,600,000 | 22,820,000 | - | ( 22,820,000) |
| | Settlement of Arrears to Public Officers | - | - | - | - | - |
| | Remuneration to Cabinet Appointed Representatives | 1,099,525 | 1,101,000 | 1,715,200 | - | ( 1,715,200) |
| 02 | GOODS AND SERVICES | 135,692,024 | 158,884,480 | 145,567,772 | - | ( 145,567,772) |
| 03 | MINOR EQUIPMENT PURCHASES | 3,347,340 | 7,626,700 | 5,405,000 | - | ( 5,405,000) |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 62,226,768 | 65,058,380 | 62,116,320 | - | ( 62,116,320) |
| 05 | ACQUISITION OF PHYSICAL CAPITAL ASSETS | 7,171,685 | 179,560,000 | 159,560,000 | - | ( 159,560,000) |
| | Total | 363,760,532 | 533,856,838 | 464,877,521 | - | ( 464,877,521) |

Head 47 - MINISTRY OF FOREIGN AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 91,327,715 | 122,727,278 | 92,233,429 | - | - | 92,233,429 | |
| 001 General Administration | | | | | | | 001 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Salaries and Cost of Living Allowance | 14,103,336 | 22,228,480 | 16,572,000 | - | - | 16,572,000 | |
| 02 Wages and Cost of Living Allowance | - | 372,960 | 30,000 | - | - | 30,000 | |
| 03 Overtime - Monthly paid Officers | 259,087 | 325,000 | 71,500 | - | - | 71,500 | |
| 04 Allowances - Monthly Paid Officers | 2,051,456 | 19,000,000 | 1,985,000 | - | - | 1,985,000 | |
| 05 Government's Contribution to N.I.S. | 779,458 | 850,000 | 819,000 | - | - | 819,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 886,688 | - | - | - | - | |
| 12 Settlement of Arrears to Public Officers | - | - | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | - | - | - | - | - | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 75,592 | 70,000 | 97,765 | - | - | 97,765 | |
| 28 Remuneration to Cabinet Appointed Representatives for T'dad and T'go | 1,399,525 | 1,100,000 | 1,715,200 | - | - | 1,715,200 | |
| 29 Overtime - Daily Rated Workers | - | - | - | - | - | - | |
| Total General Administration | 18,368,454 | 44,834,128 | 21,290,465 | - | - | 21,290,465 | |
| 002 Overseas Missions | | | | | | | 002 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Salaries and Cost of Living Allowance | 42,599,505 | 42,500,000 | 41,116,000 | - | - | 41,116,000 | |
| 02 Wages and Cost of Living Allowance | 3,447,081 | 4,000,000 | 3,565,000 | - | - | 3,565,000 | |
| 03 Overtime - Monthly Paid Officers | 2,529,616 | 2,650,000 | 3,000,000 | - | - | 3,000,000 | |
| 04 Allowances | 22,523,480 | 26,600,000 | 20,835,000 | - | - | 20,835,000 | |
| 05 Government's Contribution to N.I.S | 1,817,646 | 2,101,000 | 2,400,100 | - | - | 2,400,100 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 131,171 | 112,150 | 116,614 | - | - | 116,614 | |
| 29 Overtime - Daily Rated Workers | 30,762 | 30,000 | 10,250 | - | - | 10,250 | |
| Total Overseas Missions | 72,959,261 | 77,893,150 | 70,942,964 | - | - | 70,942,964 | |

Head 47 - MINISTRY OF FOREIGN AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 135,692,024 | 158,884,480 | 145,562,772 | - | - | 145,562,772 | |
| 001 General Administration | | | | | | | 001 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Travelling and Subsistence | 293,985 | 5,720,000 | 445,000 | - | - | 445,000 | |
| 03 Uniforms | 23,065 | 30,000 | 30,000 | - | - | 30,000 | |
| 04 Electricity | 1,121,162 | 2,000,000 | 1,205,000 | - | - | 1,205,000 | |
| 05 Telephones | 2,039,717 | 2,000,000 | 2,000,000 | - | - | 2,000,000 | |
| 06 Water and Sewerage Rates | 55,156 | 120,000 | 120,000 | - | - | 120,000 | |
| 07 House Rates | - | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 653,443 | 600,000 | 600,000 | - | - | 600,000 | |
| 09 Rent/Lease - Vehicles and Equipment | - | 100,000 | 42,500 | - | - | 42,500 | |
| 10 Office Stationery and Supplies | 619,262 | 744,000 | 600,000 | - | - | 600,000 | |
| 11 Books and Periodicals | 52,315 | 100,000 | 100,000 | - | - | 100,000 | |
| 12 Materials and Supplies | 106,527 | 130,000 | 97,000 | - | - | 97,000 | |
| 13 Maintenance of Vehicles | 252,543 | 376,000 | 376,000 | - | - | 376,000 | |
| 15 Repairs and Maintenance - Equipment | 93,521 | 200,000 | 250,000 | - | - | 250,000 | |
| 16 Contract Employment | 9,856,936 | 10,000,000 | 9,484,800 | - | - | 9,484,800 | |
| 17 Training | 634,391 | 600,000 | 975,000 | - | - | 975,000 | |
| 19 Official Entertainment | 67,443 | 200,000 | 112,500 | - | - | 112,500 | |
| 21 Repairs and Maintenance - Buildings | 225,552 | 215,000 | 320,000 | - | - | 320,000 | |
| 22 Short Term Employment | 524,330 | 500,000 | 950,000 | - | - | 950,000 | |
| 23 Fees | 204,653 | 750,000 | 565,000 | - | - | 565,000 | |
| 27 Official Overseas Travel | 2,482,577 | 2,500,000 | 2,500,000 | - | - | 2,500,000 | |
| 28 Other Contracted Services | 564,757 | 1,000,000 | 210,000 | - | - | 210,000 | |
| 37 Janitorial Services | 564,181 | 500,000 | 1,020,000 | - | - | 1,020,000 | |
| 43 Security Services | 2,001,583 | 1,200,000 | 3,875,000 | - | - | 3,875,000 | |
| 51 Relocation of Overseas Staff | 6,525,225 | 6,200,000 | 3,490,000 | - | - | 3,490,000 | |
| 57 Postage | 819,463 | 1,000,000 | 684,400 | - | - | 684,400 | |
| 58 Medical Expenses | 128,052 | 250,000 | 80,000 | - | - | 80,000 | |
| 61 Insurance | 17,077 | 100,000 | 20,000 | - | - | 20,000 | |
| 62 Promotions, Publicity and Printing | 288,063 | 400,000 | 1,000,000 | - | - | 1,000,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 1,742,219 | 2,500,000 | 2,498,772 | - | - | 2,498,772 | |
| 99 Employee Assistance Programme | - | 15,300 | - | - | - | - | |
| Total General Administration | 31,950,133 | 40,050,300 | 33,650,972 | - | - | 33,650,972 | |

Head 47 - MINISTRY OF FOREIGN AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Overseas Missions | | | | | | | 002 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Travelling and Subsistence | 3,747,122 | 5,000,000 | 3,400,000 | - | - | 3,400,000 | |
| 02 Overseas Travel Facilities | 1,408,441 | 1,800,000 | 1,200,000 | - | - | 1,200,000 | |
| 03 Uniforms | 214,880 | 350,000 | 226,000 | - | - | 226,000 | |
| 04 Electricity | 4,772,504 | 5,000,000 | 5,000,000 | - | - | 5,000,000 | |
| 05 Telephones | 5,062,285 | 7,000,000 | 5,102,000 | - | - | 5,102,000 | |
| 06 Water and Sewerage Rates | 765,562 | 950,000 | 862,000 | - | - | 862,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 13,139,092 | 15,900,000 | 19,825,000 | - | - | 19,825,000 | |
| 09 Rent/Lease - Vehicles and Equipment | 4,142,205 | 4,000,000 | 3,346,000 | - | - | 3,346,000 | |
| 10 Office Stationery and Supplies | 1,906,805 | 2,500,000 | 2,096,000 | - | - | 2,096,000 | |
| 11 Books and Periodicals | 298,414 | 500,000 | 500,000 | - | - | 500,000 | |
| 12 Materials and Supplies | 112,156 | 210,000 | 255,000 | - | - | 255,000 | |
| 13 Maintenance of Vehicles | 2,373,892 | 2,500,000 | 2,500,000 | - | - | 2,500,000 | |
| 15 Repairs and Maintenance - Equipment | 1,201,794 | 1,000,000 | 1,128,500 | - | - | 1,128,500 | |
| 16 Contract Employment | 4,762,666 | 7,000,000 | 3,900,300 | - | - | 3,900,300 | |
| 19 Official Entertainment | 1,970,906 | 2,000,000 | 1,770,000 | - | - | 1,770,000 | |
| 21 Repairs and Maintenance - Buildings | 9,556,719 | 11,350,000 | 10,000,000 | - | - | 10,000,000 | |
| 23 Fees | 1,735,420 | 2,500,000 | 1,715,000 | - | - | 1,715,000 | |
| 28 Other Contracted Services | 8,457 | 221,480 | 68,000 | - | - | 68,000 | |
| 37 Janitorial Services | 1,732,843 | 2,000,000 | 1,929,000 | - | - | 1,929,000 | |
| 43 Security Services | 6,253,560 | 5,500,000 | 6,950,000 | - | - | 6,950,000 | |
| 50 Housing Accommodation | 25,473,846 | 24,000,000 | 25,500,000 | - | - | 25,500,000 | |
| 57 Postage | 1,601,259 | 2,000,000 | 1,854,000 | - | - | 1,854,000 | |
| 58 Medical Expenses | 6,167,776 | 6,000,000 | 6,785,000 | - | - | 6,785,000 | |
| 61 Insurance | 2,314,65[illegible] | 3,553,000 | 2,900,000 | - | - | 2,900,000 | |
| 62 Promotions, Publicity and Printing | 1,452,217 | 4,000,000 | 1,450,000 | - | - | 1,450,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 1,566,419 | 2,000,000 | 1,650,000 | - | - | 1,650,000 | |
| Total Overseas Missions | 103,741,89[illegible] | 118,834,480 | 111,911,800 | - | - | 111,911,800 | |

Head 47 – MINISTRY OF FOREIGN AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 3,342,340 | 7,626,700 | 5,405,000 | - | - | 5,405,000 | |
| 001 General Administration | | | | | | | 001 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 343,801 | 400,000 | 400,000 | - | - | 400,000 | |
| 03 Furniture and Furnishings | 231,611 | 500,000 | 350,000 | - | - | 350,000 | |
| 04 Other Minor Equipment | 80,088 | 200,000 | 350,000 | - | - | 350,000 | |
| Total General Administration | 655,500 | 1,100,000 | 1,100,000 | - | - | 1,100,000 | |
| 002 Overseas Missions | | | | | | | 002 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Vehicles | 787,140 | - | 35,500 | - | - | 35,500 | |
| 02 Office Equipment | 439,558 | 905,000 | 905,000 | - | - | 905,000 | |
| 03 Furniture and Furnishings | 721,994 | 4,000,000 | 2,050,000 | - | - | 2,050,000 | |
| 04 Other Minor Equipment | 738,148 | 1,621,700 | 1,314,500 | - | - | 1,314,500 | |
| Total Overseas Missions | 2,686,840 | 6,526,700 | 4,305,000 | - | - | 4,305,000 | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 62,226,768 | 65,058,380 | 62,116,320 | - | - | 67,116,370 | |
| 001 Regional Bodies | | | | | | | 001 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Caribbean Community Secretariat (CARICOM) | 32,842,77[illegible] | 32,506,000 | 32,506,000 | - | - | 32,506,000 | |
| 02 Association of Caribbean States | 2,634,636 | 2,850,000 | 2,912,000 | - | - | 2,912,000 | |
| 03 Grenada Consular and Trade Office | 537,328 | 444,000 | 402,700 | - | - | 402,700 | |
| Total Regional Bodies | 36,014,735 | 35,800,000 | 35,820,700 | - | - | 35,820,700 | |

Head 47 - MINISTRY OF FOREIGN AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Commonwealth Bodies | | | | | | | 002 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Commonwealth Secretariat | 1,566,654 | 1,852,000 | 1,853,000 | - | - | 1,853,000 | |
| 04 Commonwealth Foundation | 388,829 | 395,000 | 317,325 | - | - | 317,325 | |
| Total Commonwealth Bodies | 1,955,483 | 2,247,000 | 2,170,325 | - | - | 2,170,325 | |
| 003 United Nations Organisations | | | | | | | 003 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 United Nations Regular Budget and Working Capital Fund | 4,512,906 | 6,561,700 | 4,932,700 | - | - | 4,932,700 | |
| 02 United Nations Programme of Assistance and Exchange in the Field of International Law | 63,610 | 65,000 | 128,500 | - | - | 128,500 | |
| 03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support | 1,360,380 | 1,360,380 | 1,360,380 | - | - | 1,360,380 | |
| 04 United Nations Peacekeeping Operations | 3,821,432 | 4,200,000 | 6,800,000 | - | - | 6,800,000 | |
| 05 International Tribunal for the Law of the Sea | - | 49,800 | 50,800 | - | - | 50,800 | |
| 06 International Criminal Tribunals | 884,798 | 505,000 | 505,000 | - | - | 505,000 | |
| 07 International Seabed Authority Exchange in the Field of International Law | 12,838 | 8,900 | 24,000 | - | - | 24,000 | |
| 08 International Criminal Court | 545,550 | 600,000 | 590,100 | - | - | 590,100 | |
| 09 Organization for the Prohibition of Chemical Weapons | 235,239 | 300,000 | 256,500 | - | - | 256,500 | |
| 10 Trust Fund in Support of Special Missions and other Activities Related to Preventive Diplomacy and Peacekeeping. | - | 100,000 | - | - | - | - | |
| 11 U. N. information Centre - Rental of Office Space | 641,217 | 763,200 | 643,200 | - | - | 643,200 | |
| 12 United Nations Central Emergency Resp. Fund (CERF) | 127,334 | 268,000 | 129,000 | - | - | 129,000 | |
| 14 Financial Assistance to the Government to the Republic of Costa Rica | 159,168 | - | - | - | - | - | |
| 15 Financial Contributions for Memorials | - | - | 65,000 | - | - | 65,000 | |
| Total United Nations Organisations | 12,364,472 | 14,791,980 | 15,485,180 | - | - | 15,485,180 | |

Head 47 - MINISTRY OF FOREIGN AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Households | | | | | | | 007 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Severance Benefits | 1,246,554 | 5,000,000 | 4,510,000 | - | - | 4,510,000 | |
| 07 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 6,600 | 19,800 | 22,761 | - | - | 22,761 | |
| Total Households | 1,253,154 | 5,019,800 | 4,532,761 | - | - | 4,532,761 | |
| 009 Other Transfers | | | | | | | 009 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Free Trade Area of the Americas Secretariat | - | - | - | - | - | - | |
| 02 Caricom Single Market Economy Secretariat (CSME) | 2,100,445 | 4,100,000 | 935,800 | - | - | 935,800 | |
| 03 T'dad & T'go-Venezuela Steering Committee Secretariat | - | 100,000 | - | - | - | - | |
| Total Other Transfers | 2,100,445 | 4,200,000 | 935,800 | - | - | 935,800 | |
| 010 Other Transfers Abroad | | | | | | | 010 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 ACP Secretariat Budget | - | 1,700,000 | 1,700,000 | - | - | 1,700,000 | |
| 02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL) | 41,940 | 95,000 | 95,000 | - | - | 95,000 | |
| 03 Latin American Economic System (SELA) | 146,057 | 148,600 | 146,444 | - | - | 146,444 | |
| 04 Pan American Union - Regular Budget (Secretariat of the O.A.S.) | 811,530 | 819,000 | 961,610 | - | - | 961,610 | |
| 05 Group of 77 | 31,795 | 33,000 | 64,500 | - | - | 64,500 | |
| 06 Group of Latin American and Caribbean States | 3,951 | 4,000 | 4,000 | - | - | 4,000 | |
| 07 Inter American Council for Integral Development | 198,956 | 200,000 | 200,000 | - | - | 200,000 | |
| 08 Contributions to Media Organizations | - | - | - | - | - | - | |
| 09 Financial Assistance to the Government of the Republic of Chile (Secretariat of the O.A.S.) | 6,368,900 | - | - | - | - | - | |
| Other Transfers Abroad Carried Forward | 7,603,124 | 2,999,600 | 3,171,554 | - | - | 3,171,554 | |

Head 47 - MINISTRY OF FOREIGN AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | | | | | | | |
| 010 Other Transfers Abroad | | | | | | | |
| Brought Forward | 7,603,124 | 2,999,600 | 3,171,554 | - | - | 3,171,554 | |
| 10 Financial Assistance to the Government of the the Republic of Uganda (GRULAC) | 935,355 | - | - | - | - | - | |
| Total Other Transfers Abroad | 8,538,479 | 2,999,600 | 3,171,554 | - | - | 3,171,554 | |
| 05 ACQUISITION OF PHYSICAL CAPITAL ASSETS | 71,171,685 | 179,560,000 | 159,560,000 | - | - | 159,560,000 | |
| 032 Acquisition of Existing Buildings | | | | | | | 002 - Transferred to Head - Ministry of Foreign Affairs and Communications |
| 01 Purchase of Property in South Africa | - | - | - | - | - | - | |
| 04 Purchase of Property in Toronto | - | - | - | - | - | - | |
| 05 Purchase of Property in New York | - | 159,560,000 | 159,560,000 | - | - | 159,560,000 | |
| 07 Purchase of Property in Brussels | - | 20,000,000 | - | - | - | - | |
| 08 Purchase of Property in Washington D.C. | 71,171,685 | - | - | - | - | - | |
| 09 Purchase of Property in Kingston | - | - | - | - | - | - | |
| Total Acquisition of Existing Buildings | 71,171,685 | 179,560,000 | 159,560,000 | - | - | 159,560,000 | |
| Total Head | 363,760,532 | 533,856,838 | 464,877,521 | - | - | 464,877,521 | |

48 - MINISTRY OF TRADE AND INDUSTRY
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 15,278,718 | 18,248,610 | 18,874,610 | 19,797,200 | 922,590 |
| | Salaries and Cost of Living Allowance | 13,626,696 | 15,991,810 | 16,892,810 | 16,950,000 | 57,190 |
| | Remuneration to Members of Cabinet-Appointed Cmte | 160,800 | 297,500 | 292,500 | 300,000 | 7,500 |
| | Salaries - Direct Charges | 207,000 | 249,000 | 249,000 | 253,100 | 4,100 |
| | Allowances - Direct Charges | 32,400 | 37,000 | 37,000 | 37,800 | 800 |
| | Overtime-Monthly Paid Officers | 532 | 1,500 | 6,000 | 5,000 | (1,000) |
| | Gov't Contribution to NIS | 814,173 | 920,000 | 920,000 | 1,184,000 | 264,000 |
| | Government Contribution to Group Health insurance | 101,728 | 157,300 | 157,300 | 173,100 | 15,800 |
| | Vacant Posts | - | 275,000 | - | 300,000 | 300,000 |
| | Allowances - Monthly-Paid Officers | 335,389 | 320,000 | 320,000 | 594,200 | 274,200 |
| | Settlement of Arrears to Public Officers | - | - | - | - | - |
| 02 | GOODS AND SERVICES | 22,325,993 | 24,886,790 | 28,487,290 | 30,985,100 | 2,497,810 |
| 03 | MINOR EQUIPMENT PURCHASES | 190,381 | 300,000 | 300,000 | 300,000 | - |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 46,656,928 | 52,668,360 | 49,833,836 | 67,949,200 | 18,115,364 |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 11,403,305 | 14,610,090 | 14,610,090 | 12,400,000 | (2,210,090) |
| | Total | 95,855,325 | 110,713,950 | 112,105,826 | 131,431,500 | 19,325,674 |

Head 48 - MINISTRY OF TRADE AND INDUSTRY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 15,278,718 | 18,248,610 | 18,874,610 | 19,797,200 | 922,590 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 13,626,696 | 15,991,810 | 16,892,810 | 15,500,000 | - | 1,392,810 | 01 - Includes provision for vacant posts with incumberts<br>Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24, and 31 |
| 03 Overtime - Monthly Paid Officers | 532 | 1,500 | 6,000 | 5,000 | - | 1,000 | |
| 04 Allowances - Monthly Paid Officers | 335,389 | 320,000 | 320,000 | 594,200 | 274,200 | - | |
| 05 Government's Contribution to N.I.S. | 814,173 | 920,000 | 920,000 | 1,000,000 | 80,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 275,000 | - | 300,000 | 300,000 | - | |
| 12 Settlement of Arrears to Public fficers | - | - | - | - | - | - | |
| 14 Remuneration-Members of Cabinet Appt'd Committees | 160,800 | 297,000 | 292,500 | 300,000 | 7,500 | - | |
| 23 Salaries - Direct Charges | 207,000 | 249,000 | 249,000 | 253,100 | 4,100 | - | |
| 24 Allowances - Direct Charges | 32,400 | 37,000 | 37,000 | 37,800 | 800 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 94,608 | 150,000 | 150,000 | 150,000 | - | - | |
| 31 Government Contribition to N.I.S. - Direct Charges | 7,120 | 7,300 | 7,300 | 8,100 | 800 | - | |
| Total General Administration | 15,278,718 | 18,248,610 | 18,874,610 | 18,148,200 | - | 726,410 | |
| 002 Weights and Measures Inspectorate | | | | | | | 002 - New Item - Transferred from Head - Ministry of Legal Affairs |
| 01 Salaries and COLA | - | - | - | 1,450,000 | 1,450,000 | - | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-item 01 |
| 05 Government's Contribution to N.I.S. | - | - | - | 184,000 | 184,000 | - | |
| 27 Gov't Contrib. to Grp Hlth Ins. Mthly Paid Off. | - | - | - | 15,000 | 15,000 | - | |
| Total Weights and Measures Inspectorate | - | - | - | 1,649,000 | 1,649,000 | - | |

Head 48 - MINISTRY OF TRADE AND INDUSTRY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 GOODS AND SERVICES | 22,325,993 | 24,886,790 | 28,487,290 | 30,985,100 | 2,497,810 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 831,518 | 1,874,990 | 1,874,990 | 1,200,000 | - | 674,990 | |
| 03 Uniforms | 14,277 | 17,800 | 22,800 | 19,000 | - | 3,800 | |
| 04 Electricity | 32,184 | 42,000 | 42,000 | 48,000 | 6,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99 |
| 05 Telephones | 1,194,647 | 1,330,000 | 1,580,000 | 1,500,000 | - | 80,000 | |
| 06 Water and Sewerage Rates | - | 3,000 | 3,000 | 3,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 8,205,283 | 8,600,000 | 8,600,000 | 9,300,000 | 700,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | 31,000 | 31,000 | 100,000 | 69,000 | - | |
| 10 Office Stationery and Supplies | 222,557 | 237,000 | 287,000 | 330,000 | 43,000 | - | |
| 11 Books and Periodicals | 48,597 | 171,000 | 171,000 | 200,000 | 29,000 | - | |
| 12 Materials and Supplies | 114,843 | 139,000 | 139,000 | 160,000 | 21,000 | - | |
| 13 Maintenance of Vehicles | 22,885 | 41,000 | 41,000 | 100,000 | 59,000 | - | |
| 15 Repairs and Maintenance - Equipment | 39,043 | 84,000 | 84,000 | 100,000 | 16,000 | - | |
| 16 Contract Employment | 5,040,811 | 5,000,000 | 6,560,000 | 7,500,000 | 940,000 | - | |
| 17 Training | 353,042 | 300,000 | 300,000 | 400,000 | 100,000 | - | |
| 19 Official Entertainment | 34,317 | 100,000 | 100,000 | 100,000 | - | - | |
| 21 Repairs and Maintenance (Buildings) | 33,574 | 155,000 | 155,000 | 180,000 | 25,000 | - | |
| 22 Short Term Employment | 100,579 | 140,000 | 142,000 | 160,000 | 18,000 | - | |
| 23 Fees | - | 52,000 | 52,000 | 60,000 | 8,000 | - | |
| 27 Official Overseas Travel | 1,225,176 | 1,300,000 | 2,400,000 | 2,200,000 | - | 200,000 | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | 35,169 | 300,000 | 300,000 | 300,000 | - | - | |
| 37 Janitorial Services | 517,479 | 560,000 | 560,000 | 700,000 | 140,000 | - | |
| 43 Security Services | 225,113 | 227,000 | 235,000 | 235,000 | - | - | |
| 57 Postage | 11,341 | 30,000 | 55,500 | 60,000 | 4,500 | - | |
| 58 Medical Expenses | 3,000 | 20,000 | 20,000 | 12,000 | - | 8,000 | |
| 60 Travelling - Direct Charges | 40,500 | 42,000 | 42,000 | 42,400 | 400 | - | |
| 62 Promotions, Publicity and Printing | 1,257,829 | 1,300,000 | 1,900,000 | 1,600,000 | - | 300,000 | |
| 65 Expenses of Cabinet Appointed Bodies | 59,500 | 200,000 | 200,000 | 127,200 | - | 72,800 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 2,656,604 | 2,575,000 | 2,575,000 | 2,800,000 | 275,000 | - | |
| 99 Employee Assistance Programme | 11,180 | 15,000 | 15,000 | 30,000 | 15,000 | - | |
| Total General Administration | 22,325,993 | 24,886,790 | 28,487,290 | 29,566,600 | 1,079,310 | - | |

Head 48 - MINISTRY OF TRADE AND INDUSTRY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Weights and Measures Inspectorate | | | | | | | 002 - New Item - Transferred from Head - Ministry of Legal Affairs |
| 01 Travelling and Subsistence | - | - | - | 795,000 | 795,000 | - | |
| 04 Electricity | - | - | - | 20,000 | 20,000 | - | |
| 05 Telephones | - | - | - | 40,000 | 40,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 7,500 | 7,500 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 231,000 | 231,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 50,000 | 50,000 | - | |
| 12 Materials and Supplies | - | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 275,000 | 275,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | - | - | - | |
| Total Weights and Measures Inspectorate | - | - | - | 1,418,500 | 1,418,500 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 190,381 | 300,000 | 300,000 | 300,000 | - | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 184,146 | 100,000 | 70,000 | 100,000 | 30,000 | - | |
| 03 Furniture and Furnishings | - | 100,000 | 10,000 | 100,000 | 90,000 | - | |
| 04 Other Minor Equipment | 6,235 | 100,000 | 220,000 | 100,000 | - | 120,000 | |
| Total General Administration | 190,381 | 300,000 | 300,000 | 300,000 | - | - | |

Head 48 - MINISTRY OF TRADE AND INDUSTRY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Weights and Measures Inspectorate | | | | | | | 002 - New Item - Transferred from Head - Ministry of Legal Affairs |
| 04 Other Minor Equipment | - | - | - | - | - | - | |
| Total Weights and Measures Inspectorate | - | - | - | - | - | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 46,656,928 | 52,668,360 | 49,833,836 | 67,949,700 | 18,115,364 | - | |
| 003 United Nations Organisations | | | | | | | |
| 01 United Nations Industrial Development Organisation | 241,249 | 242,000 | 282,000 | 245,000 | - | 37,000 | |
| Total United Nations Organisations | 241,249 | 242,000 | 282,000 | 245,000 | - | 37,000 | |
| 007 Households | | | | | | | |
| 01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 6,600 | 19,800 | 19,800 | 39,600 | 19,800 | - | |
| Total Households | 6,600 | 19,800 | 19,800 | 39,600 | 19,800 | - | |
| 008 Subsidies | | | | | | | |
| 01 Other Subsidies | 51,567 | 200,000 | 150,000 | 200,000 | 50,000 | - | |
| Total Subsidies | 51,567 | 200,000 | 150,000 | 200,000 | 50,000 | - | |

Head 48 - MINISTRY OF TRADE AND INDUSTRY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Other Transfers | | | | | | | |
| 01 Financial Assistance to Business Development Company Limited | 10,000,000 | 10,444,600 | 10,444,600 | 11,000,000 | 555,400 | - | |
| 03 Betting Levy Board | 12,951,370 | 17,162,160 | 14,327,636 | 13,670,600 | - | 657,036 | |
| 06 Venture Capital Incentive Programme | 1,581,764 | 2,000,000 | 1,600,000 | 1,800,000 | 200,000 | - | |
| 07 Caricom Trade Support Fund Secretariat | - | 24,000 | 24,000 | 24,000 | - | - | |
| 08 Operations of the Trade Facilitation Co. in Cuba | 2,607,735 | 2,614,000 | 2,614,000 | 3,000,000 | 386,000 | - | |
| 09 Sugar Manufacturing Company Limited | - | - | - | - | - | - | |
| 10 Trinidad and Tobago Film Company Limited | 3,286,000 | 3,057,000 | 3,057,000 | 5,000,000 | 1,943,000 | - | |
| 11 Secretariat for the Implementation of Spanish | 112,662 | 116,000 | 66,000 | - | - | 66,000 | |
| 12 Seafood Industry Development Company | 5,000,000 | 5,136,800 | 5,136,800 | - | - | 5,136,800 | 12 - Transferred to Ministry of Food Production, Land and Marine Affairs |
| 13 Trinidad and Tobago Entertainment Company Limited | 3,500,000 | 3,557,000 | 3,557,000 | 5,000,000 | 1,443,000 | - | |
| 14 Trinidad and Tobago Coalition Services Industries | 1,125,000 | 625,000 | 1,125,000 | 1,600,000 | 475,000 | - | |
| 15 Evolving Technologies and Enterprises Development Company Limited | 3,252,000 | 3,500,000 | 3,500,000 | 3,700,000 | 200,000 | - | |
| 16 Fair Trading Commission | - | 300,000 | 260,000 | 2,000,000 | 1,740,000 | - | |
| 17 Trinidad & Tobago Manufacturers Association | - | - | 125,000 | 250,000 | 125,000 | - | |
| 18 Trinidad & Tobago Chamber of Industry & Commerce | - | 250,000 | 125,000 | 250,000 | 125,000 | - | |
| 19 Single Electronic Window | - | - | - | 7,700,000 | 7,700,000 | - | 19 - New Sub-Item |
| 20 Solar Energy Initiative | - | - | - | 14,000,000 | 14,000,000 | - | 20 - New Sub-Item. Approval of the Budget Division is required for virement from Sub-Item 20 |
| Total Other Transfers | 43,416,531 | 48,786,560 | 45,967,036 | 63,494,600 | 17,532,564 | - | |

Head 48 - MINISTRY OF TRADE AND INDUSTRY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 010 Other Transfers Abroad | | | | | | | |
| 01 General Agreement on Tariffs and Trade (GATT) | 780,025 | 800,000 | 800,000 | 850,000 | 50,000 | - | |
| 03 Caribbean Export Development Agency (CEDA) | 1,511,576 | 1,500,000 | 1,500,000 | 1,500,000 | - | - | |
| 04 GSTP (Global Systems of Trade Preferences) | - | 100,000 | 100,000 | 100,000 | - | - | |
| 05 CARICOM Competition Commission Caricom Single Market and Economy (CSME) | 649,380 | 1,000,000 | 1,000,000 | 1,500,000 | 500,000 | - | |
| 06 International Exhibitions Bureau | - | 20,000 | 20,000 | 20,000 | - | - | |
| Total Other Transfers Abroad | 2,940,981 | 3,420,000 | 3,420,000 | 3,970,000 | 550,000 | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 11,403,305 | 14,610,090 | 14,610,090 | 12,400,000 | - | 2,210,090 | |
| 004 Statutory Boards | | | | | | | |
| 44 Trinidad and Tobago Bureau of Standards | 11,403,305 | 14,610,090 | 14,610,090 | 12,400,000 | - | 2,210,090 | |
| Total Statutory Boards | 11,403,305 | 14,610,090 | 14,610,090 | 12,400,000 | - | 2,210,090 | |
| Total Head | 95,855,325 | 110,713,850 | 112,105,826 | 131,431,500 | 19,325,674 | - | |

54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION
SUMMARY OF EXPENDITURE: 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 24,091,242 | 31,154,660 | 31,535,320 | 28,809,400 | ( 2,725,920) |
| | Salaries and Cost of Living Allowance | 18,648,352 | 24,325,740 | 25,070,000 | 20,692,000 | ( 4,378,000) |
| | Remuneration to Members of Cabinet-Appointed Cmte | 320,400 | 400,000 | 400,000 | 807,600 | 407,600 |
| | Wages and Cost of Living Allowance | 2,669,974 | 3,279,720 | 3,279,720 | 3,280,000 | 280 |
| | Overtime - Daily-Rated Workers | 314,905 | 250,000 | 350,000 | 400,000 | 50,000 |
| | Overtime-Monthly Paid Officers | 11,603 | 49,000 | 49,000 | 100,000 | 51,000 |
| | Gov't Contribution to NIS | 1,370,264 | 1,570,000 | 1,566,400 | 1,731,360 | 164,960 |
| | Government Contribution to Group Health Insurance | 156,726 | 194,700 | 234,700 | 229,440 | ( 5,260) |
| | Gov't Contrib'n to Group Pension-Daily Rated Wkrs | - | 93,000 | 93,000 | 93,000 | - |
| | Vacant Posts | - | 500,000 | - | 1,000,000 | 1,000,000 |
| | Allowances - Monthly-Paid Officers | 599,018 | 492,500 | 492,500 | 476,000 | ( 16,500) |
| 02 | GOODS AND SERVICES | 64,775,251 | 70,014,560 | 51,536,255 | 42,360,800 | ( 9,175,455) |
| 03 | MINOR EQUIPMENT PURCHASES | 301,595 | 80,000 | 80,000 | 125,100 | 45,100 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 1,812,520,744 | 1,989,903,355 | 1,990,050,124 | 2,025,939,505 | 35,889,381 |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 134,338,782 | 179,658,650 | 152,904,700 | 148,675,180 | ( 4,229,520) |
| | Total | 2,036,027,614 | 2,270,811,225 | 2,226,106,399 | 2,245,909,985 | 19,803,586 |

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 0 PERSONNEL EXPENDITURE | 24,091,242 | 31,154,660 | 31,535,320 | 28,809,400 | - | 2,775,920 | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 10,116,037 | 12,590,740 | 12,750,000 | 11,400,000 | - | 1,350,000 | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-items 01 and 08 |
| 03 Overtime - Monthly Paid Officers | 11,603 | 49,000 | 49,000 | 100,000 | 51,000 | - | |
| 04 Allowances - Monthly Paid Officers | 524,932 | 410,400 | 410,400 | 410,000 | - | 400 | |
| 05 Government's Contribution to N.I.S. | 610,509 | 600,000 | 600,000 | 762,600 | 162,600 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 500,000 | - | 1,000,000 | 1,000,000 | - | |
| 14 Remuneration-Members of Cabinet Apot'd Committees | 370,400 | 400,000 | 400,000 | 580,800 | 180,800 | - | |
| 27 Gov'l Contrib to Grp Hlth Ins-Mthly Paid Officers | 68,537 | 70,000 | 100,000 | 104,000 | 4,000 | - | |
| Total General Administration | 11,652,006 | 14,620,140 | 14,309,400 | 14,357,400 | 48,000 | - | |
| 003 Eastern Caribbean Institute of Agriculture and Forestry | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 3,399,929 | 4,120,000 | 5,250,000 | 4,000,000 | - | 1,250,000 | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-items 01 and 02 |
| 02 Wages and Cost of Living Allowance | 2,669,974 | 3,279,720 | 3,279,720 | 3,280,000 | 280 | - | |
| 05 Government's Contribution to N.I.S. | 440,149 | 500,000 | 500,000 | 500,000 | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 14,144 | 20,700 | 20,700 | 20,700 | - | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | 93,000 | 93,000 | 93,000 | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 32,840 | 45,000 | 55,000 | 45,000 | - | 10,000 | |
| 29 Overtime - Daily Rated Workers | 314,905 | 250,000 | 350,000 | 400,000 | 50,000 | - | |
| 30 Allowances - Daily Rated Workers | 4,743 | 12,000 | 12,000 | 15,000 | 3,000 | - | |
| Total Eastern Caribbean Institute of Agriculture and | 6,876,684 | 8,320,420 | 9,560,420 | 8,353,700 | - | 1,206,720 | |

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Technical/Vocational Education | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 5,132,392 | 5,675,000 | 5,400,000 | 4,000,000 | - | 1,400,000 | 01 - includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-item 01 |
| 04 Allowances - Monthly Paid Officers | 69,343 | 70,100 | 70,100 | 51,000 | - | 19,100 | |
| 05 Government's Contribution to N.I.S. | 319,696 | 400,000 | 400,000 | 400,000 | - | - | |
| 27 Gov'n Contrib to Grp H th Ins-Mthly Paid Officers | 41,211 | 48,000 | 48,000 | 48,000 | - | - | |
| Total Technical/Vocational Education | 5,562,552 | 6,193,100 | 5,918,100 | 4,499,000 | - | 1,419,100 | |
| 007 Teachers' Colleges | | | | | | | |
| 01 Salaries and Cost of Living Allowances | - | 640,000 | 640,000 | 340,000 | - | 300,000 | 01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-item 01 |
| 05 Govt's Contribution of NIS | - | 20,000 | 20,000 | 12,000 | - | 8,000 | |
| 27 Govt's Contribution to Group Health Ins. - Insurance - Monthly Paid Officers | - | 3,000 | 3,000 | 3,000 | - | - | |
| Total Teachers' Colleges | - | 663,000 | 663,000 | 355,000 | - | 308,000 | |

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 National Examinations Council | | | | | | | |
| 01 Salaries and Cost of Living Allowances | - | 1,303,000 | 1,030,000 | 882,000 | - | 148,000 | 01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-item 01 |
| 05 Govt's Contribution to NIS | - | 50,000 | 46,400 | 51,000 | 4,600 | - | |
| 27 Govt's Contribution to Group Health Ins. - Insurance - Monthly Paid Officers | - | 8,000 | 8,000 | 8,000 | - | - | |
| Total National Examinations Council | - | 1,358,000 | 1,084,400 | 941,000 | - | 143,400 | |
| 011 National Information and Communication Technology Centre (ICT) Secretariat | | | | | | | 011 - Transferred from Head: Ministry of Public Administration. Formerly Item 016 |
| 01 Salaries and Cost of Living Allowance | - | - | - | 70,000 | 70,000 | - | 01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-item 01 |
| 05 Government's Contribution to N.I.S. | - | - | - | 5,760 | 5,760 | - | |
| 14 Remuneration to Members of Cabinet Appointed Committees | - | - | - | 226,800 | 226,800 | - | |
| 27 Government's Contribution to Group Health | - | - | - | 740 | 740 | - | |
| Total National Information and Communication Technology | - | - | - | 303,300 | 303,300 | - | |

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 64,775,251 | 70,014,560 | 51,536,255 | 42,360,800 | - | 9,175,455 | |
| 00: General Administration | | | | | | | |
| 01 Travelling and Subsistence | 891,823 | 2,533,960 | 1,500,000 | 1,100,000 | - | 400,000 | Approval of the Budget Division is required for virements from Sub-items 04, 05 and 99. |
| 03 Uniforms | 19,805 | 21,000 | 21,000 | 21,000 | - | - | |
| 04 Electricity | 914,526 | 1,275,000 | 1,275,000 | 1,275,000 | - | - | |
| 05 Telephones | 2,439,205 | 2,060,000 | 2,060,000 | 2,000,000 | - | 60,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 6,650,150 | 6,154,000 | 3,784,655 | 1,325,300 | - | 2,459,355 | |
| 10 Office Stationery and Supplies | 465,830 | 556,000 | 856,000 | 600,000 | - | 256,000 | |
| 11 Books and Periodicals | 55,060 | 80,000 | 80,000 | 140,000 | 60,000 | - | |
| 12 Materials and Supplies | 55,715 | 100,000 | 30,000 | 100,000 | 70,000 | - | |
| 13 Maintenance of Vehicles | 135,146 | 165,000 | 165,000 | 114,500 | - | 50,500 | |
| 15 Repairs and Maintenance - Equipment | 36,371 | 186,000 | 186,000 | 165,000 | - | 21,000 | |
| 16 Contract Employment | 47,564,909 | 50,500,000 | 32,000,000 | 21,772,400 | - | 10,227,600 | |
| 17 Training | 137,422 | 500,000 | 265,000 | 250,000 | - | 15,000 | |
| 19 Official Entertainment | - | 50,000 | 50,000 | 50,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 324,221 | 272,000 | 1,702,000 | 600,000 | - | 1,102,000 | |
| 22 Short-Term Employment | 28,742 | 100,000 | 2,000,000 | 500,000 | - | 1,500,000 | |
| 27 Official Overseas Travel | 289,555 | 500,000 | 500,000 | 500,000 | - | - | 77 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | 24,790 | 53,000 | 53,000 | 300,000 | 247,000 | - | |
| 36 Extraordinary Expenditure | - | - | - | - | - | - | |
| 37 Janitorial Services | 534,686 | 695,600 | 695,600 | 807,000 | 111,400 | - | |
| 43 Security Services | 1,715,245 | 1,815,000 | 1,815,000 | 2,158,000 | 343,000 | - | |
| 57 Postage | 19,140 | 21,000 | 21,000 | 22,000 | 1,000 | - | |
| 58 Medical Expenses | 32,472 | 50,000 | 50,000 | 50,000 | - | - | |
| 62 Promotions, Publicity and Printing | 908,028 | 900,000 | 900,000 | 1,000,000 | 100,000 | - | |
| 66 Hosting of Conferences, Seminars & Other Functions | 1,388,873 | 900,000 | 900,000 | 1,000,000 | 100,000 | - | |
| 99 Employee Assistance Programme | - | 27,000 | 27,000 | 50,000 | 23,000 | - | |
| Total General Administration | 64,626,714 | 69,514,560 | 50,936,255 | 35,900,200 | - | 15,036,055 | |

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Eastern Caribbean Institute of Agriculture and and Forestry | | | | | | | |
| 01 Travelling and Subsistence | 148,537 | 250,000 | 250,000 | 250,000 | - | - | |
| 03 Uniforms | - | - | 250,000 | 48,300 | - | 201,700 | |
| Total Eastern Caribbean Institute of Agriculture and | 148,537 | 250,000 | 500,000 | 298,300 | - | 201,700 | |
| 005 Technical/Vocational Education | - | - | - | - | - | - | |
| 009 National Examinations Council | | | | | | | |
| 01 Travelling and Subsistence | - | 250,000 | 100,000 | 250,000 | 150,000 | - | |
| Total National Examinations Council | - | 250,000 | 100,000 | 250,000 | 150,000 | - | |
| 010 Spanish Secretariat | | | | | | | 010 - Transferred from Head - Ministry of Public Administration Formerly Item 017 |
| 01 Travelling and Subsistence | - | - | - | 5,000 | 5,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 1,000 | 1,000 | - | |
| 11 Books and Periodicals | - | - | - | 50,000 | 50,000 | - | |
| 16 Contract Employment | - | - | - | 500,000 | 500,000 | - | |
| 17 Training | - | - | - | 50,000 | 50,000 | - | |
| 28 Other Contracted Services | - | - | - | 200,000 | 200,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 100,000 | 100,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | - | - | 100,000 | 100,000 | - | |
| Total Spanish Secretariat | - | - | - | 1,006,000 | 1,006,000 | - | |

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 011 National Information and Communication Technology Centre (ICT) Secretariat | | | | | | | 011 - Transferred from Head: Ministry of Public Administration. Formerly Item 016. |
| 01 Travelling and Subsistence | - | - | - | 7,000 | 7,000 | - | 01 - Approval of the Budget Division is required for virement from Sub-items 04 and 05 |
| 04 Electricity | - | - | - | 200,000 | 200,000 | - | |
| 05 Telephones | - | - | - | 140,000 | 140,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 1,242,000 | 1,242,000 | - | |
| 09 Rent/Lease - Vehicle and Equipment | - | - | - | 48,000 | 48,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 20,000 | 20,000 | - | |
| 11 Book and Periodicals | - | - | - | 2,600 | 2,600 | - | |
| 12 Materials and Supplies | - | - | - | 5,000 | 5,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 40,000 | 40,000 | - | |
| 15 Repairs and Maintenance | - | - | - | 30,000 | 30,000 | - | |
| 16 Contract Employment | - | - | - | 2,200,000 | 2,200,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 25,000 | 25,000 | - | |
| 23 Fees | - | - | - | 5,000 | 5,000 | - | |
| 28 Other Contracted Services | - | - | - | 500,000 | 500,000 | - | |
| 37 Janitorial Services | - | - | - | 45,000 | 45,000 | - | |
| 43 Security Services | - | - | - | 300,000 | 300,000 | - | |
| 57 Postage | - | - | - | 200 | 200 | - | |
| 62 Promotion, Publicity and Printing | - | - | - | 11,500 | 11,500 | - | |
| 65 Expenses of Cabinet Appointed Committies | - | - | - | 10,000 | 10,000 | - | |
| 66 Hosting of Conferences, Seminars and other Functions | - | - | - | 75,000 | 75,000 | - | |
| Total National Information and Communication Technology | - | - | - | 4,906,300 | 4,906,300 | - | |

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 301,595 | 80,000 | 80,000 | 125,100 | 45,100 | - | |
| C01 General Administration | | | | | | | |
| 02 Office Equipment | 705,510 | - | - | - | - | - | |
| 03 Furniture and Furnishings | 91,968 | 64,500 | 49,500 | - | - | 49,500 | |
| 04 Other Minor Equipment | 4,117 | 15,500 | 30,500 | 28,800 | - | 1,700 | |
| Total General Administration | 301,595 | 80,000 | 80,000 | 28,800 | - | 51,200 | |
| C10 Spanish Secretariat | | | | | | | C10 - Transferred from Head: Ministry of Public Administration. Formerly Item 017 |
| 02 Office Equipment | - | - | - | 50,000 | 50,000 | - | |
| Total Spanish Secretariat | - | - | - | 50,000 | 50,000 | - | |
| C11 National Information and Communication Technology Centre (ICT) Secretariat | | | | | | | C11 - Transferred from Head: Ministry of Public Administration. Formerly Item C16. |
| 02 Office Equipment | - | - | - | 28,000 | 28,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 11,500 | 11,500 | - | |
| 04 Other Minor Equipment | - | - | - | 6,800 | 6,800 | - | |
| Total National Information and Communication Technology | - | - | - | 46,300 | 46,300 | - | |

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 1,812,520,744 | 1,989,903,355 | 1,990,050,124 | 2,025,939,505 | 35,889,381 | - | |
| 001 Regional Bodies | | | | | | | |
| 01 Caribbean Council for Science & Technology | 50,800 | 56,000 | 56,000 | 56,000 | - | - | |
| 07 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions | - | 474,075 | 1,456,175 | 474,075 | - | 982,100 | |
| Total Regional Bodies | 50,800 | 530,075 | 1,512,175 | 530,075 | - | 982,100 | |
| 002 Commonwealth Bodies | | | | | | | |
| 02 Commonwealth of Learning | 478,530 | 475,000 | 475,000 | 475,000 | - | - | |
| Total Commonwealth Bodies | 478,530 | 475,000 | 475,000 | 475,000 | - | - | |
| 003 United Nations Organizations | | | | | | | |
| 02 International Centre for Genetic Engineering and Biotechnology | 31,750 | 32,000 | 32,000 | 32,000 | - | - | |
| Total United Nations Organizations | 31,750 | 32,000 | 32,000 | 32,000 | - | - | |
| 004 International Bodies | | | | | | | |
| 01 International Council for Open and Distance Education | 8,380 | 10,730 | 10,730 | 10,730 | - | - | |
| 02 The International Labour Organisation/ Inter-America | - | 38,000 | 38,000 | 38,000 | - | - | |
| 03 United States Distance Learning Association (USDLA) | 3,177 | 3,150 | 3,150 | 32,000 | 28,850 | - | |
| Total International Bodies | 11,557 | 51,880 | 51,880 | 80,730 | 28,850 | - | |

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Educational Institutions | | | | | | | |
| 01 School of Continuing Studies | 600,000 | - | - | - | - | - | |
| 02 Direct University Services - Current | 585,383,400 | 774,668,100 | 774,668,100 | 713,391,400 | - | 61,276,700 | |
| 03 Seismographic Research | 3,530,000 | 5,427,200 | 5,427,200 | 4,923,400 | - | 503,800 | |
| 04 Commonwealth Caribbean Medical Research Council | 87,000 | 87,000 | 87,000 | 87,000 | - | - | |
| 05 Council of Legal Education | 13,753,400 | 21,286,700 | 21,286,700 | 15,345,000 | - | 5,941,700 | |
| 06 Advanced Nursing Education | 300,000 | 300,000 | 300,000 | 300,000 | - | - | |
| 07 Medical Post Graduate Programme | 500,300 | 500,000 | 500,000 | 500,000 | - | - | |
| 08 Eric Williams Medical Sciences Complex | 85,000,900 | 88,500,000 | 88,500,000 | 65,274,300 | - | 23,225,700 | |
| 09 Institute of International Relations | 9,300,300 | 9,300,000 | 9,300,000 | 17,747,600 | 8,442,600 | - | |
| 10 Herbarium Project | 1,458,300 | 1,458,000 | 1,458,000 | 1,500,000 | 42,000 | - | |
| 13 Subsidies Mt. Hope Students | 38,878,700 | 41,910,000 | 41,910,000 | 44,505,500 | 2,595,500 | - | |
| 15 U.W.I. Bachelor of Arts Degree (Special) in Music | 60,300 | 60,000 | 60,000 | 60,000 | - | - | |
| 20 National Training Agency | 19,148,300 | 17,648,000 | 25,000,000 | 35,000,000 | 10,000,000 | - | |
| 23 Cocoa Research Unit | 7,597,300 | 2,597,000 | 2,597,000 | 2,597,000 | - | - | |
| 24 University of Trinidad and Tobago | 388,366,905 | 399,000,000 | 403,018,000 | 419,000,000 | 15,982,000 | - | |
| 25 Laventille Technology and Continuing Education Centre | 13,000,300 | 8,018,000 | 8,018,000 | 8,500,000 | 482,000 | - | |
| 26 Accreditation Council of Trinidad and Tobago | 13,000,845 | 13,343,000 | 14,843,000 | 14,700,000 | - | 143,000 | |
| 27 Caribbean Industrial Research Institute | 31,590,000 | 31,590,000 | 31,590,000 | - | - | 31,590,000 | 27 - Transferred to Head: Ministry of Planning and the Economy |
| 28 Higher Education Loan Programme | 17,183,621 | 21,000,000 | 26,957,000 | 30,000,000 | 3,043,000 | - | |
| 30 UWI Funds for Research Projects | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | - | - | |
| 31 Steelpan Research Laboratory | 7,000,000 | 7,000,000 | 7,000,000 | 7,000,000 | - | - | |
| 32 Health Economics Unit - UWI | 3,781,300 | 4,125,000 | 4,125,000 | 4,125,000 | - | - | |
| 33 MIC Pleasantville Technology Centre | 11,330,000 | 11,330,000 | 11,330,000 | 12,500,000 | 1,170,000 | - | |
| 34 M I C Craft Programmes | 6,180,000 | 6,180,000 | 6,180,000 | 9,000,000 | 2,820,000 | - | |
| 35 Trinidad and Tobago Health Science Initiative | 13,395,000 | 11,340,000 | 12,285,000 | 11,340,000 | - | 945,000 | |
| Total Educational Institutions | 1,269,393,171 | 1,483,668,000 | 1,503,440,000 | 1,424,391,200 | - | 79,048,800 | |

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Households | | | | | | | |
| 01 Trinidad and Tobago Hospitality and Tourism Institute | 11,300,000 | 11,300,000 | 11,300,000 | 12,430,000 | 1,130,000 | - | |
| 02 Retraining Programme for Displaced Workers | 17,957,499 | 20,000,000 | 20,000,000 | 21,000,000 | 1,000,000 | - | |
| 03 Helping Youth Prepare for Employment Programme | 37,999,850 | 40,600,000 | 40,533,000 | 44,300,000 | 3,767,000 | - | |
| 04 On-the-Job Training Programme | 217,067,409 | 203,088,000 | 203,088,000 | 213,150,000 | 10,062,000 | - | |
| 05 Severance and Retiring Benefits | 16,505 | 120,000 | 120,000 | 120,000 | - | - | |
| 06 Multi-sector Skill Training Programme | 55,838,067 | 67,626,000 | 35,000,000 | 50,000,000 | 15,000,000 | - | |
| 07 Life Skills Unit | 330,455 | 700,000 | 700,000 | 7,000,000 | 6,300,000 | - | |
| 08 Servol Hi-Tech & Advanced Skills Training Prog. | 6,570,699 | 5,500,000 | 6,865,669 | 6,865,700 | 31 | - | |
| 09 Y.S.E.P. - Teachers | 211,857 | - | 120,000 | 120,000 | - | - | |
| 10 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 6,600 | 19,800 | 19,800 | 19,800 | - | - | |
| 11 National Examination Council | - | 10,000,000 | 2,000,000 | 5,000,000 | 3,000,000 | - | |
| 12 Servol's Human Development and Skills Training Programme | - | 20,964,000 | 20,964,000 | 20,965,000 | 1,000 | - | |
| Total Households | 347,298,941 | 374,317,800 | 340,710,469 | 375,970,500 | 35,260,031 | - | |
| 009 Other Transfers | | | | | | | |
| 02 Distance Learning Secretariat | 1,612,793 | 2,800,000 | 2,800,000 | 2,800,000 | - | - | |
| 04 Loan Repayment John Hopkins Medicine International (UTT) | 68,976,902 | - | - | - | - | - | |
| Total Other Transfers | 70,589,695 | 2,800,000 | 2,800,000 | 2,800,000 | - | - | |

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 011 Transfers to State Enterprises | | | | | | | |
| 01 Metal Industries Company Ltd.(National Skills Development Programme) | 11,330,000 | 11,330,000 | 17,330,000 | 22,000,000 | 4,670,000 | - | |
| 03 Youth Training and Employment Partnership Programme Ltd. | 78,336,300 | 81,698,600 | 81,698,600 | 89,000,000 | 7,301,400 | - | |
| 04 National Energy Skills Centre | 35,000,000 | 35,000,000 | 42,000,000 | 40,000,000 | - | 2,000,000 | |
| 05 National Information and Communication Technology Company Limited | - | - | - | 70,660,000 | 70,660,000 | - | 05 - Transferred from Head: Ministry of Public Administration |
| Total Transfers to State Enterprises | 124,666,300 | 128,028,600 | 141,028,600 | 221,660,000 | 80,631,400 | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 134,338,782 | 179,658,650 | 152,904,700 | 148,675,180 | - | 4,229,520 | |
| 004 Statutory Boards | | | | | | | |
| 01 National Institute of Higher Education(Research, Science and Technology) | 23,490,451 | 32,199,490 | 28,874,200 | 34,174,600 | 5,300,400 | - | |
| 02 Institute of Marine Affairs | 19,487,500 | 45,755,020 | 22,887,800 | - | - | 22,887,800 | 02 - Transferred to Head: Ministry of Housing and the Environment |
| 12 Board of Industrial Training | 157,181 | 1,143,230 | 200,000 | 937,500 | 737,500 | - | |
| 56 College of Science, Technology and Applied Arts of Trinidad and Tobago | 91,203,650 | 100,560,910 | 100,942,700 | 113,563,080 | 12,620,380 | - | Includes provision of $10,423,000 for School of Nursing which was transferred from Head - Ministry of Health |
| Total Statutory Boards | 134,338,782 | 179,658,650 | 152,904,700 | 148,675,180 | - | 4,229,520 | |
| Total Head | 2,036,027,614 | 2,270,811,225 | 2,226,106,399 | 2,245,909,985 | 19,803,586 | - | |

55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 12,757,131 | - | - | - | - |
| | Salaries and Cost of Living Allowance | 10,818,421 | - | - | - | - |
| | Wages and Cost of Living Allowance | 680,166 | - | - | - | - |
| | Overtime-Monthly Paid Officers | - | - | - | - | - |
| | Gov't Contribution to NIS | 742,579 | - | - | - | - |
| | Government Contribution to Group Health Insurance | 77,416 | - | - | - | - |
| | Vacant Posts | - | - | - | - | - |
| | Allowances - Monthly-Paid Officers | 443,549 | - | - | - | - |
| 02 | GOODS AND SERVICES | 16,695,570 | - | - | - | - |
| 03 | MINOR EQUIPMENT PURCHASES | 131,528 | - | - | - | - |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 99,031,453 | - | - | - | - |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 126,167,847 | - | - | - | - |
| | Total | 254,783,474 | - | - | - | - |

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 12,757,131 | - | - | - | - | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 2,961,903 | - | - | - | - | - | |
| 04 Allowances - Monthly Paid Officers | 443,549 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 141,337 | - | - | - | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 12,420 | - | - | - | - | - | |
| Total General Administration | 3,559,209 | - | - | - | - | - | |
| 002 Gender Affairs Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 137,748 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 8,117 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 720 | - | - | - | - | - | |
| Total Gender Affairs Division | 146,585 | - | - | - | - | - | |
| 003 Community Development Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 6,377,175 | - | - | - | - | - | |
| 02 Wages and Cost of Living Allowance | 614,294 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 499,118 | - | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 3,458 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 48,375 | - | - | - | - | - | |
| Total Community Development Division | 7,542,420 | - | - | - | - | - | |

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Culture Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,341,595 | - | - | - | - | - | |
| 02 Wages and Cost of Living Allowance | 65,872 | - | - | - | - | - | |
| 03 Overtime - Monthly Paid Officers | - | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 94,007 | - | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance Daily-Rated Workers | 468 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 6,975 | - | - | - | - | - | |
| Total Culture Division | 1,508,917 | - | - | - | - | - | |
| 07 GOODS AND SERVICES | 16,695,520 | - | - | - | - | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 557,095 | - | - | - | - | - | |
| 03 Uniforms | 3,748 | - | - | - | - | - | |
| 04 Electricity | 249,139 | - | - | - | - | - | |
| 05 Telephones | 592,591 | - | - | - | - | - | |
| 06 Water and Sewerage Rates | [illegible],830 | - | - | - | - | - | |
| 07 House Rates | - | - | - | - | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 272,653 | - | - | - | - | - | |
| 11 Books and Periodicals | 33,412 | - | - | - | - | - | |
| 12 Materials and Supplies | 13,994 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 54,852 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 20,493 | - | - | - | - | - | |
| 16 Contract Employment | 1,904,747 | - | - | - | - | - | |
| 17 Training | 134,697 | - | - | - | - | - | |
| 19 Official Entertainment | 285,118 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 313,274 | - | - | - | - | - | |
| 22 Short Term Employment | - | - | - | - | - | - | |
| 27 Official Overseas Travel | 29,745 | - | - | - | - | - | |
| 28 Other Contracted Services | 441,660 | - | - | - | - | - | |
| 37 Janitorial Services | 71,110 | - | - | - | - | - | |
| General Administration Carried Forward | 4,979,[illegible]53 | - | - | - | - | - | |

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 4,979,153 | - | - | - | - | - | |
| 43 Security Services | 205,349 | - | - | - | - | - | |
| 57 Postage | 1,000 | - | - | - | - | - | |
| 58 Medical Expenses | 3,188 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 97,552 | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 378,297 | - | - | - | - | - | |
| 99 Employee Assistance Programme | 158,355 | - | - | - | - | - | |
| Total General Administration | 5,822,896 | - | - | - | - | - | |
| 002 Gender Affairs Division | | | | | | | |
| 01 Travelling and Subsistence | 13,394 | - | - | - | - | - | |
| 05 Telephones | 62,167 | - | - | - | - | - | |
| 08 Rent / Lease - Office Accommodation | 49[illegible],625 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 48,969 | - | - | - | - | - | |
| 12 Materials and Supplies | 4,311 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 18,990 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 16,459 | - | - | - | - | - | |
| 16 Contract Employment | 1,133,740 | - | - | - | - | - | |
| 19 Official Entertainment | - | - | - | - | - | - | |
| 37 Janitorial Services | 57,200 | - | - | - | - | - | |
| 43 Security | 213,900 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 7,475 | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 17,296 | - | - | - | - | - | |
| Total Gender Affairs Division | 2,085,326 | - | - | - | - | - | |

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Community Development Division | | | | | | | |
| 01 Travelling and Subsistence | 1,764,875 | - | - | - | - | - | |
| 03 Uniforms | 22,365 | - | - | - | - | - | |
| 04 Electricity | 194,562 | - | - | - | - | - | |
| 05 Telephones | 217,256 | - | - | - | - | - | |
| 06 Water and Sewerage Rates | 734 | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 717,330 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 103,591 | - | - | - | - | - | |
| 11 Books and Periodicals | 885 | - | - | - | - | - | |
| 12 Materials and Supplies | 76,041 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 28,934 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 21,962 | - | - | - | - | - | |
| 16 Contract Employment | 7,140,190 | - | - | - | - | - | |
| 17 Training | 12,809 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 127,663 | - | - | - | - | - | |
| 37 Janitorial Services | 89,413 | - | - | - | - | - | |
| 43 Security Services | 395,460 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | - | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 45,632 | - | - | - | - | - | |
| Total Community Development Division | 5,909,702 | - | - | - | - | - | |
| 004 Culture Division | | | | | | | |
| 01 Travelling and Subsistence | 65,667 | - | - | - | - | - | |
| 03 Uniforms | 3,176 | - | - | - | - | - | |
| 04 Electricity | 109,596 | - | - | - | - | - | |
| 05 Telephones | 173,777 | - | - | - | - | - | |
| 08 Rent / Lease - Accomodation and Storage | 1,196,000 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 44,237 | - | - | - | - | - | |
| 11 Books and Periodicals | 13,477 | - | - | - | - | - | |
| 12 Materials and Supplies | 74,945 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 13,644 | - | - | - | - | - | |
| Culture Division Carried Forward | 1,644,463 | - | - | - | - | - | |

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 004 Culture Division | | | | | | | |
| Brought Forward | 1,644,463 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 4,350 | - | - | - | - | - | |
| 16 Contract Employment | 678,652 | - | - | - | - | - | |
| 17 Training | - | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 51,635 | - | - | - | - | - | |
| 22 Short Term Employment | 81,628 | - | - | - | - | - | |
| 37 Janitorial Services | 122,899 | - | - | - | - | - | |
| 43 Security Services | 202,487 | - | - | - | - | - | |
| 57 Postage | - | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 58,451 | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 33,031 | - | - | - | - | - | |
| 99 Employee Assistance Programme | - | - | - | - | - | - | |
| Total Culture Division | 2,677,596 | - | - | - | - | - | |
| 03 MINOR EQUIPMENT PURCHASES | 131,528 | - | - | - | - | - | |
| 001 General Administration | | | | | | | |
| 02 Office Equipment | - | - | - | - | - | - | |
| 03 Furniture and Furnishings | 61,878 | - | - | - | - | - | |
| 04 Other Minor Equipment | 11,022 | - | - | - | - | - | |
| Total General Administration | 72,900 | - | - | - | - | - | |

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Gender Affairs Division | | | | | | | |
| 02 Office Equipment | - | - | - | - | - | - | |
| 04 Other Minor Equipment | - | - | - | - | - | - | |
| Total Gender Affairs Division | - | - | - | - | - | - | |
| 003 Community Development Division | | | | | | | |
| 02 Office Equipment | - | - | - | - | - | - | |
| 03 Furniture and Furnishings | - | - | - | - | - | - | |
| 04 Other Minor Equipment | 29,077 | - | - | - | - | - | |
| Total Community Development Division | 29,077 | - | - | - | - | - | |
| 004 Culture Division | | | | | | | |
| 02 Office Equipment | 16,227 | - | - | - | - | - | |
| 03 Furniture and Furnishings | 6,480 | - | - | - | - | - | |
| 04 Other Minor Equipment | 6,844 | - | - | - | - | - | |
| Total Culture Division | 29,551 | - | - | - | - | - | |

Head 55 – MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND GENDER AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 99,031,453 | - | - | - | - | - | |
| 005 Non-Profit Institutions | | | | | | | |
| 06 Point Fortin Civic Centre | 562,500 | - | - | - | - | - | |
| 07 Mayaro Civic Centre | 347,380 | - | - | - | - | - | |
| 08 Sangre Grande Civic Centre | 413,620 | - | - | - | - | - | |
| 09 Regional Complexes | 3,766,581 | - | - | - | - | - | |
| 11 Archaeological Committee | 785,600 | - | - | - | - | - | |
| 12 Cultural Council of T&T | - | - | - | - | - | - | |
| 13 National Steel Symphony | 3,097,560 | - | - | - | - | - | |
| 14 Royal Victoria Institute | 2,502,404 | - | - | - | - | - | |
| 15 Non-Profit Institutions (Culture Div.) | 13,653,578 | - | - | - | - | - | |
| 24 Music Festival Committee | - | - | - | - | - | - | |
| 25 National Trust Council | 500,000 | - | - | - | - | - | |
| 26 National Theatre Company | 1,799,308 | - | - | - | - | - | |
| 27 Non Profit Institutions (Gender Affairs Div.) | 7,726,599 | - | - | - | - | - | |
| 28 Non Profit Institutions (Community Dev. Div.) | 9,178,116 | - | - | - | - | - | |
| Total Non-Profit Institutions | 44,331,246 | - | - | - | - | - | |
| 007 Households | | | | | | | |
| 01 National Commission for Self Help | 7,216,702 | - | - | - | - | - | |
| 02 Community Action for Revival and Empowerment | 10,438,581 | - | - | - | - | - | |
| 03 Severence Benefits | - | - | - | - | - | - | |
| 04 Bursaries/Financial Assistance – Tertiary Education | 4,161,348 | - | - | - | - | - | |
| 07 Compensation | - | - | - | - | - | - | |
| 08 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's Life Fund | - | - | - | - | - | - | |
| Total Households | 21,816,631 | - | - | - | - | - | |

Head 55 - MINISTRY OF COMMUNITY DEVELOPMENT CULTURE AND GENDER AFFAIRS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Other Transfers | | | | | | | |
| 01 National Service | 9,157,306 | - | - | - | - | - | |
| 02 Export Centres | 7,509,718 | - | - | - | - | - | |
| 03 Terminal Malls | 569,965 | - | - | - | - | - | |
| 06 National Social Development Programme | 17,917,473 | - | - | - | - | - | |
| 07 Public Auditorium-Academy for the Performing Arts , P O S | 2,734,114 | - | - | - | - | - | |
| Total Other Transfers | 32,883,576 | - | - | - | - | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 126,167,842 | - | - | - | - | - | |
| 004 Statutory Boards | | | | | | | |
| 20 Queens Hall | 6,343,937 | - | - | - | - | - | |
| 21 Naparima Bowl | 3,458,213 | - | - | - | - | - | |
| 22 National Carnival Commission of T & T | 116,365,692 | - | - | - | - | - | |
| Total Statutory Boards | 126,167,842 | - | - | - | - | - | |
| Total Head | 254,783,474 | - | - | - | - | - | |

56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 35,266,651 | 39,405,950 | 37,632,829 | 37,629,735 | ( 3,094) |
| | Salaries and Cost of Living Allowance | 29,196,407 | 30,927,490 | 31,827,000 | 30,500,000 | ( 1,322,000) |
| | Remuneration to Members of Cabinet-Appointed Cmte | 513,875 | 765,800 | 520,000 | 550,000 | 30,000 |
| | Wages and Cost of Living Allowance | 147,084 | 168,360 | 174,360 | 206,300 | 31,940 |
| | Overtime - Daily-Rated Workers | 16,711 | 14,000 | 17,000 | 15,000 | ( 2,000) |
| | Overtime-Monthly Paid Officers | 8,957 | 5,000 | 10,000 | 10,000 | - |
| | Gov't Contribution to NIS | 1,933,522 | 1,913,300 | 2,051,600 | 2,281,435 | 229,835 |
| | Government Contribution to Group Health Insurance | 193,848 | 223,200 | 224,702 | 241,300 | 16,598 |
| | Gov't Contri'n to Group Pension-Daily Rated Wkrs | - | - | - | - | - |
| | Vacant Posts | - | 2,000,000 | - | 200,000 | 200,000 |
| | Allowances - Monthly-Paid Officers | 656,853 | 553,500 | 497,467 | 700,000 | 202,533 |
| | Remuneration to Board Members | 7,599,400 | 2,835,300 | 2,315,730 | 2,925,730 | 610,000 |
| 02 | GOODS AND SERVICES | 101,083,988 | 110,627,200 | 106,748,800 | 103,231,900 | ( 3,516,900) |
| 03 | MINOR EQUIPMENT PURCHASES | 830,912 | 1,239,800 | 1,077,800 | 892,600 | ( 185,200) |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 7,517,471,794 | 3,109,456,960 | 3,554,501,120 | 3,315,661,960 | ( 238,839,160) |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 13,667,748 | 17,185,430 | 17,185,430 | 14,864,800 | ( 2,320,630) |
| | Total | 7,663,271,093 | 3,277,915,340 | 3,717,345,979 | 3,472,780,995 | ( 244,864,984) |

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 35,266,651 | 39,405,950 | 37,632,829 | 37,629,735 | - | 3,094 | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 9,291,967 | 12,918,490 | 10,632,000 | 11,000,000 | 368,000 | - | 01 - includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | 106,097 | 124,360 | 124,360 | 156,300 | 31,940 | - | |
| 03 Overtime - Monthly Paid Officers | 8,951 | 5,000 | 10,000 | 10,000 | - | - | |
| 04 Allowances | 656,853 | 553,500 | 497,467 | 700,000 | 202,533 | - | |
| 05 Government's Contribution to N.I.S. | 583,583 | 706,000 | 706,000 | 901,435 | 195,435 | - | |
| 06 Remuneration to Board Members | - | 99,600 | 30,000 | 200,000 | 170,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 7,000,000 | - | 200,000 | 200,000 | - | |
| 14 Remuneration-Members of Cabinet Appt'd Committees | 513,875 | 745,800 | 500,000 | 550,000 | 50,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 702 | 900 | 702 | 900 | 198 | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 56,357 | 80,000 | 80,000 | 80,000 | - | - | |
| 29 Overtime - Daily Rated Workers | 17,937 | 10,000 | 13,000 | 10,000 | - | 3,000 | |
| Total General Administration | 11,231,322 | 17,243,650 | 12,593,529 | 13,808,635 | 1,215,106 | - | |
| 003 Division of Ageing | | | | | | | 003 - Transferred to Head - Ministry of Community Development |
| 14 Remuneration to Members of Cabinet Appointed Commi Committees | - | 20,000 | 20,000 | - | - | 20,000 | |
| Total Division of Ageing | - | 20,000 | 20,000 | - | - | 20,000 | |

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Probation Services | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 2,666,979 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 169,907 | - | - | - | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 14,095 | - | - | - | - | - | |
| Total Probation Services | 2,850,981 | - | - | - | - | - | |
| 005 Social Welfare | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 15,538,888 | 16,200,000 | 19,200,000 | 18,000,000 | - | 1,200,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | 40,987 | 44,000 | 50,000 | 50,000 | - | - | |
| 05 Government's Contribution to N.I.S. | 1,077,313 | 1,100,000 | 1,240,000 | 1,300,000 | 60,000 | - | |
| 06 Remuneration to Board Members | 2,590,700 | 2,700,000 | 2,250,000 | 2,700,000 | 450,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | - | - | - | |
| 20 Government's Contribution to Group Health | 325 | 400 | 400 | 400 | - | - | |
| 21 Government's Contribution to Group Pension - | - | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 111,832 | 130,000 | 130,000 | 150,000 | 20,000 | - | |
| 29 Overtime - Daily Rated Workers | 3,774 | 4,000 | 4,000 | 5,000 | 1,000 | - | |
| Total Social Welfare | 19,363,819 | 20,178,400 | 22,874,400 | 22,205,400 | - | 669,000 | |

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 National Family Services | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,021,914 | 1,100,000 | 1,100,000 | 1,500,000 | 400,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01 |
| 05 Government's Contribution to N.I.S. | 60,050 | 62,700 | 55,000 | 80,000 | 25,000 | - | |
| 06 Remuneration to Board Members | 8,700 | 25,700 | 25,700 | 25,700 | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 5,638 | 6,400 | 6,400 | 10,000 | 3,600 | - | |
| Total National Family Services | 1,096,302 | 1,194,800 | 1,187,100 | 1,615,700 | 428,600 | - | |
| 007 National Alcohol and Drug Abuse Prevention | | | | | | | 007 - Transferred to Head - Ministry of Community Development |
| 01 Salaries and Cost of Living Allowance | 676,659 | 709,000 | 890,000 | - | - | 890,000 | |
| 05 Government's Contribution to N.I.S. | 42,669 | 44,600 | 50,600 | - | - | 50,600 | |
| 06 Remuneration to Board Members | - | 10,000 | 10,000 | - | - | 10,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 4,899 | 5,500 | 7,200 | - | - | 7,200 | |
| Total National Alcohol and Drug Abuse Prevention | 724,227 | 769,100 | 957,800 | - | - | 957,800 | |
| 02 GOODS AND SERVICES | 101,083,988 | 110,627,200 | 106,748,800 | 103,231,900 | - | 3,516,900 | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 1,415,211 | 7,260,110 | 2,217,110 | 1,500,000 | - | 717,110 | Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99. |
| 03 Uniforms | 12,545 | 18,000 | 15,000 | 18,000 | 3,000 | - | |
| 04 Electricity | 1,566,715 | 2,000,000 | 1,600,000 | 2,000,000 | 400,000 | - | |
| 05 Telephones | 3,350,129 | 3,900,000 | 4,000,000 | 4,900,000 | - | - | |
| 06 Water and Sewerage Authority | 37,974 | 30,000 | 50,000 | 80,000 | 30,000 | - | |
| 07 House Rates | - | 4,000 | - | 4,000 | 4,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 20,914,450 | 25,000,000 | 23,000,000 | 25,000,000 | 2,000,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | 10,000 | 10,000 | 10,000 | - | - | |
| 10 Office Stationery and Supplies | 669,948 | 700,000 | 700,000 | 735,000 | 35,000 | - | |
| General Administration Carried Forward | 27,966,972 | 38,022,110 | 31,592,110 | 33,347,000 | 1,754,890 | - | |

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 27,966,972 | 38,022,110 | 31,592,110 | 33,347,000 | 1,754,890 | - | |
| 11 Books and Periodicals | 92,072 | 100,000 | 140,000 | 100,000 | - | 40,000 | |
| 12 Materials and Supplies | 87,535 | 100,000 | 175,000 | 180,000 | 5,000 | - | |
| 13 Maintenance of Vehicles | 231,995 | 200,000 | 180,000 | 200,000 | 20,000 | - | |
| 15 Repairs and Maintenance - Equipment | 219,209 | 350,000 | 280,000 | 300,000 | 20,000 | - | |
| 16 Contract Employment | 36,812,658 | 38,000,000 | 36,190,000 | 34,000,000 | - | 2,190,000 | |
| 17 Training | 267,961 | 300,000 | 300,000 | 300,000 | - | - | |
| 19 Official Entertainment | 1,090 | 10,000 | 10,000 | 10,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 165,752 | 120,000 | 85,000 | 120,000 | 35,000 | - | |
| 22 Short Term Employment | 199,337 | 135,000 | 560,000 | 240,000 | - | 320,000 | |
| 23 Fees | - | 35,000 | 10,000 | 2,500,000 | 2,490,000 | - | |
| 27 Official Overseas Travel | 651,409 | 500,000 | 1,300,000 | 1,000,000 | - | 300,000 | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | 378,191 | 300,000 | 300,000 | 300,000 | - | - | |
| 37 Janitorial Services | 2,058,584 | 2,000,000 | 2,000,000 | 2,200,000 | 200,000 | - | |
| 43 Security Services | 7,747,642 | 8,000,000 | 8,000,000 | 8,000,000 | - | - | |
| 57 Postage | 2,097 | 7,000 | 7,000 | 7,000 | - | - | |
| 58 Medical Expenses | 3,650 | 10,000 | 10,000 | 10,000 | - | - | |
| 61 Insurance | - | 20,000 | 10,000 | 10,000 | - | - | |
| 62 Promotions, Publicity and Printing | 593,184 | 420,000 | 1,270,000 | 1,270,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 880,807 | 900 | 1,000,000 | 1,300,900 | 300,900 | - | |
| 99 Employee Assistance Programme | 69,558 | 95,500 | 50,500 | 50,000 | - | 500 | |
| Total General Administration | 78,429,703 | 88,725,510 | 83,469,610 | 85,444,900 | 1,975,290 | - | |

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Mediation Centres | | | | | | | 002 - Transferred to Head - Ministry of Community Development |
| 04 Electricity | 127,199 | 150,000 | 150,000 | - | - | 150,000 | Approval of the Budget Division is required for virement from Sub-items 04 and 05 |
| 05 Telephones | 220,471 | 254,000 | 254,000 | - | - | 254,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 976,392 | 1,200,000 | 1,000,000 | - | - | 1,000,000 | |
| 10 Office Stationery and Supplies | 57,316 | 60,000 | 60,000 | - | - | 60,000 | |
| 11 Books and Periodicals | 4,810 | 7,500 | 7,500 | - | - | 7,500 | |
| 12 Materials and Supplies | 8,253 | 9,700 | 9,700 | - | - | 9,700 | |
| 13 Maintenance of Vehicles | 701 | 5,000 | 5,000 | - | - | 5,000 | |
| 15 Repairs and Maintenance - Equipment | 12,696 | 7,500 | 47,500 | - | - | 47,500 | |
| 17 Training | - | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 7,524 | 6,500 | 6,500 | - | - | 6,500 | |
| 23 Fees | - | 20,000 | 20,000 | - | - | 20,000 | |
| 28 Other Contracted Services | 384,236 | 360,000 | 500,000 | - | - | 500,000 | |
| 37 Janitorial Services | 151,335 | 200,000 | 240,000 | - | - | 240,000 | |
| 43 Security Services | - | - | - | - | - | - | |
| 57 Postage | 4,800 | 6,000 | 6,000 | - | - | 6,000 | |
| 62 Promotions, Publicity and Printing | 11,732 | 30,000 | 30,000 | - | - | 30,000 | |
| 66 Hosting of Conferences and Seminars and Other Functions | 4,050 | 35,000 | 75,000 | - | - | 75,000 | |
| Total Mediation Centres | 1,970,915 | 2,351,200 | 2,411,200 | - | - | 2,411,200 | |
| 003 Division of Ageing | | | | | | | 003 - Transferred to Head - Ministry of Community Development |
| 03 Uniforms | 1,499 | 1,500 | 1,500 | - | - | 1,500 | |
| 04 Electricity | 53,769 | 60,000 | 100,000 | - | - | 100,000 | |
| 05 Telephones | 341,464 | 350,000 | 250,000 | - | - | 250,000 | |
| 10 Office Stationery and Supplies | 51,893 | 55,000 | 55,000 | - | - | 55,000 | |
| 11 Books and Periodicals | 2,213 | 17,000 | 10,000 | - | - | 10,000 | |
| 12 Materials and Supplies | 6,089 | 4,500 | 4,500 | - | - | 4,500 | |
| 13 Maintenance of Vehicles | 7,312 | 8,000 | 8,000 | - | - | 8,000 | |
| 15 Repairs and Maintenance | 5,253 | 5,700 | 5,700 | - | - | 5,700 | |
| Division of Ageing Carried Forward | 469,492 | 501,700 | 434,700 | - | - | 434,700 | |

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 Division of Ageing | | | | | | | |
| Brought Forward | 469,492 | 501,700 | 434,700 | - | - | 434,700 | |
| 17 Training | - | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 3,196 | 6,750 | 6,750 | - | - | 6,750 | |
| 28 Other Contracted Services | 30,108 | 34,700 | 34,700 | - | - | 34,700 | |
| 37 Janitorial Services | 5,116 | 43,800 | 13,800 | - | - | 13,800 | |
| 43 Security Services | - | - | - | - | - | - | |
| 57 Postage | - | 500 | 500 | - | - | 500 | |
| 62 Promotions, Publicity and Printing | 32,775 | 10,000 | 6,500 | - | - | 6,500 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 3,526 | 5,000 | 5,000 | - | - | 5,000 | |
| Total Division of Ageing | 544,213 | 602,450 | 501,950 | - | - | 501,950 | |
| 004 Probation Services | | | | | | | |
| 01 Travelling and Subsistence | 576,714 | - | - | - | - | - | |
| 03 Uniforms | 61,833 | - | - | - | - | - | |
| 04 Electricity | 16,423 | - | - | - | - | - | |
| 05 Telephones | 194,957 | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 467,794 | - | - | - | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 68,365 | - | - | - | - | - | |
| 11 Books and Periodicals | 5,475 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 16,101 | - | - | - | - | - | |
| 17 Training | - | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 2,725 | - | - | - | - | - | |
| 28 Other Contracted Services | - | - | - | - | - | - | |
| 37 Janitorial Services | 8,792 | - | - | - | - | - | |
| 43 Security Services | - | - | - | - | - | - | |
| 57 Postage | 530 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 6,227 | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | - | - | - | - | - | |
| Total Probation Services | 1,425,836 | - | - | - | - | - | |

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Social Welfare | | | | | | | |
| 01 Travelling and Subsistence | 3,087,238 | 3,500,000 | 5,350,000 | 3,500,000 | - | 1,850,000 | |
| 03 Uniforms | 5,540 | 5,540 | 5,540 | 6,500 | 960 | - | |
| 04 Electricity | 409,217 | 500,000 | 500,000 | 500,000 | - | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 |
| 05 Telephones | 826,999 | 750,000 | 750,000 | 750,000 | - | - | |
| 06 Water and Sewerage Rates | - | 1,000 | 1,000 | 1,000 | - | - | |
| 07 House Rates | 1,539 | 600 | 600 | 600 | - | - | |
| 10 Office Stationery and Supplies | 301,265 | 276,000 | 276,000 | 275,000 | - | 1,000 | |
| 11 Books and Periodicals | 8,172 | 10,000 | 10,000 | 10,000 | - | - | |
| 12 Materials and Supplies | 24,226 | 40,000 | 40,000 | 25,000 | - | 15,000 | |
| 13 Maintenance of Vehicles | 18,182 | 30,000 | 30,000 | 30,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 86,058 | 110,000 | 110,000 | 100,000 | - | 10,000 | |
| 21 Repairs and Maintenance - Buildings | 79,056 | 120,000 | 120,000 | 120,000 | - | - | |
| 22 Short-Term Employment | 1,687,664 | 1,500,000 | 1,375,000 | 1,375,000 | - | - | |
| 23 Fees | 7,809,341 | 7,500,000 | 7,000,000 | 7,500,000 | 500,000 | - | |
| 37 Janitorial Services | 36,944 | 75,000 | 45,000 | 45,000 | - | - | |
| 57 Postage | 2,737,184 | 3,000,000 | 3,000,000 | 3,000,000 | - | - | |
| 62 Promotions, Publicity and Printing | 50,709 | 60,000 | 40,000 | 60,000 | 20,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 133,719 | 120,000 | 140,000 | 120,000 | - | 20,000 | |
| Total Social Welfare | 17,303,053 | 17,598,140 | 18,793,140 | 17,418,100 | - | 1,375,040 | |
| 006 National Family Services | | | | | | | |
| 01 Travelling and Subsistence | 158,945 | 150,000 | 266,000 | 170,000 | - | 96,000 | |
| 04 Electricity | 4,446 | 6,000 | 6,000 | 6,000 | - | - | Approval of the Budget Division is required for virement from Sub-items 04 and 05 |
| 05 Telephones | 162,382 | 170,000 | 170,000 | 41,000 | - | 129,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 41,400 | 41,400 | 41,400 | 41,400 | - | - | |
| 10 Office Stationery and Supplies | 60,028 | 30,000 | 30,000 | 30,000 | - | - | |
| 11 Books and Periodicals | 4,899 | 5,000 | 5,000 | 500 | - | 4,500 | |
| 12 Materials and Supplies | 9,235 | 9,500 | 9,500 | 9,500 | - | - | |
| 15 Repairs and Maintenance | 4,583 | 10,000 | 30,000 | 10,000 | - | 20,000 | |
| National Family Services Carried Forward | 445,918 | 421,900 | 557,900 | 308,400 | - | 249,500 | |

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 006 National Family Services | | | | | | | |
| Brought Forward | 445,918 | 421,900 | 557,900 | 308,400 | - | 249,500 | |
| 28 Other Contracted Services | - | 3,500 | 3,500 | 4,000 | 500 | - | |
| 57 Postage | 700 | 500 | 500 | 500 | - | - | |
| 67 Promotions, Publicity and Printing | 14,980 | 10,000 | 10,000 | 10,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 12,251 | 15,000 | 15,000 | 15,000 | - | - | |
| Total National Family Services | 473,849 | 450,900 | 586,900 | 337,900 | - | 249,000 | |
| 007 National Alcohol and Drug Abuse Prevention | | | | | | | 007 - Transferred to Head - Ministry of Community Development |
| 01 Travelling and Subsistence | 97,613 | 87,000 | 164,000 | - | - | 164,000 | |
| 03 Uniforms | 2,665 | 2,700 | 2,700 | - | - | 2,700 | |
| 04 Electricity | 6,977 | 7,000 | 7,000 | - | - | 7,000 | |
| 05 Telephones | 90,027 | 15,000 | 15,000 | - | - | 15,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 552,000 | 525,000 | 525,000 | - | - | 525,000 | |
| 09 Rent/Lease - Vehicles and Equipment | 1,314 | 1,500 | 1,500 | - | - | 1,500 | |
| 10 Office Stationery and Supplies | 23,913 | 25,000 | 25,000 | - | - | 25,000 | |
| 11 Books and Periodicals | 10,137 | 6,000 | 6,000 | - | - | 6,000 | |
| 13 Maintenance of Vehicles | 8,224 | 18,800 | 18,800 | - | - | 18,800 | |
| 15 Repairs and Maintenance - Equipment | 21,550 | 18,000 | 18,000 | - | - | 18,000 | |
| 21 Repairs and Maintenance - Buildings | 11,340 | 10,000 | 10,000 | - | - | 10,000 | |
| 37 Janitorial Services | 61,417 | 100,000 | 100,000 | - | - | 100,000 | |
| 57 Postage | - | 2,000 | 2,000 | - | - | 2,000 | |
| 62 Promotions, Publicity and Printing | 36,258 | 30,000 | 40,000 | - | - | 40,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 2,345 | 20,000 | 20,000 | - | - | 20,000 | |
| Total National Alcohol and Drug Abuse Prevention | 915,780 | 868,000 | 955,000 | - | - | 955,000 | |

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 008 Disability Affairs Unit | | | | | | | |
| 10 Office Stationery and Supplies | 8,680 | 9,000 | 9,000 | 9,000 | - | - | |
| 11 Books and Periodicals | 52 | 2,000 | 2,000 | 2,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 1,208 | 5,000 | 5,000 | 5,000 | - | - | |
| 17 Training | - | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 10,699 | 10,000 | 10,000 | 10,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | 5,000 | 5,000 | 5,000 | - | - | |
| Total Disability Affairs Unit | 20,639 | 31,000 | 31,000 | 31,000 | - | - | |
| 03 MINOR EQUIPMENT PURCHASES | 830,912 | 1,239,800 | 1,077,800 | 892,600 | - | 185,200 | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 126,909 | 200,000 | 208,000 | 275,000 | 67,000 | - | |
| 03 Furniture and Furnishings | 99,579 | 50,000 | 50,000 | 50,000 | - | - | |
| 04 Other Minor Equipment | 197,008 | 220,000 | 220,000 | 186,000 | - | 34,000 | |
| Total General Administration | 423,496 | 470,000 | 478,000 | 511,000 | 33,000 | - | |
| 002 Mediation Centres | | | | | | | 002 - Transferred to Head - Ministry of Community Development |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | 100,000 | 100,000 | - | - | 100,000 | |
| 03 Furniture and Furnishings | 18,902 | 50,000 | - | - | - | - | |
| 04 Other Minor Equipment | 101,945 | 110,000 | 110,000 | - | - | 110,000 | |
| Total Mediation Centres | 120,847 | 260,000 | 210,000 | - | - | 210,000 | |

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Division of Ageing | | | | | | | 003 - Transferred to Head - Ministry of Community Development |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 22,077 | 60,000 | 75,000 | - | - | 75,000 | |
| 03 Furniture and Furnishings | 3,220 | 25,000 | 10,000 | - | - | 10,000 | |
| 04 Other Minor Equipment | 24,694 | 25,000 | 25,000 | - | - | 25,000 | |
| Total Division of Ageing | 49,931 | 110,000 | 110,000 | - | - | 110,000 | |
| 004 Probation Services | | | | | | | |
| 02 Office Equipment | - | - | - | - | - | - | |
| 03 Furniture and Furnishings | 14,180 | - | - | - | - | - | |
| 04 Other Minor Equipment | 8,159 | - | - | - | - | - | |
| Total Probation Services | 22,339 | - | - | - | - | - | |
| 005 Social Welfare | | | | | | | |
| 02 Office Equipment | 73,964 | 150,000 | 50,000 | 147,600 | 97,600 | - | |
| 03 Furniture and Furnishings | 80,949 | 100,000 | 80,000 | 100,000 | 20,000 | - | |
| 04 Other Minor Equipment | 12,407 | 50,000 | 50,000 | 50,000 | - | - | |
| Total Social Welfare | 167,320 | 300,000 | 180,000 | 297,600 | 117,600 | - | |

Head 56 – MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 National Family Services | | | | | | | |
| 02 Office Equipment | - | 25,000 | 25,000 | 25,000 | - | - | |
| 03 Furniture and Furnishings | 14,916 | 25,000 | 25,000 | 25,000 | - | - | |
| 04 Other Minor Equipment | 11,425 | 20,000 | 20,000 | 20,000 | - | - | |
| Total: National Family Services | 26,341 | 70,000 | 70,000 | 70,000 | - | - | |
| 007 National Alcohol and Drug Abuse Prevention | | | | | | | 007 - Transferred to Head - Ministry of Community Development |
| 02 Office Equipment | - | 10,000 | 10,000 | - | - | 10,000 | |
| 03 Furniture and Furnishings | 3,367 | - | - | - | - | - | |
| 04 Other Minor Equipment | 5,768 | 6,000 | 6,000 | - | - | 6,000 | |
| Total: National Alcohol and Drug Abuse Prevention | 9,135 | 16,000 | 16,000 | - | - | 16,000 | |
| 008 Disability Affairs Unit | | | | | | | |
| 02 Office Equipment | - | 5,000 | 5,000 | 5,000 | - | - | |
| 03 Furniture and Furnishings | 4,034 | 5,000 | 5,000 | 5,000 | - | - | |
| 04 Other Minor Equipment | 7,469 | 3,800 | 3,800 | 4,000 | 200 | - | |
| Total: Disability Affairs Unit | 11,503 | 13,800 | 13,800 | 14,000 | 200 | - | |

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 2,512,421,794 | 3,109,456,960 | 3,554,503,120 | 3,315,661,960 | - | 238,839,160 | |
| 001 Regional Bodies | | | | | | | |
| 01 Red Social of Latin America and The Caribbean | - | 32,000 | - | 32,000 | 32,000 | - | |
| Total Regional Bodies | - | 32,000 | - | 32,000 | 32,000 | - | |
| 003 United Nations Organization | | | | | | | 003 - Transferred to Head - Ministry of Community Development |
| 01 U.N. International Children Emergency Fund | - | 95,840 | - | 95,840 | 95,840 | - | |
| Total United Nations Organization | - | 95,840 | - | 95,840 | 95,840 | - | |
| 005 Non-Profit institutions | | | | | | | |
| 07 Other Social Programmes | 7,751,641 | 8,500,000 | 8,000,000 | 8,500,000 | 500,000 | - | |
| 03 Nursery Association | - | - | - | - | - | - | 03 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 04 St. Vincent De Paul Society (Audrey Mollineau | - | - | - | - | - | - | |
| 06 Night Shelters, Homes for the Aged and Hostels | - | - | - | - | - | - | 06 - Transferred to Head - Ministry of Community Development |
| 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 | - | - | - | - | - | - | |
| 14 Goodwill Industries | - | - | - | - | - | - | |
| 16 Child Welfare League | - | - | - | - | - | - | 16 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 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 | - | - | - | - | - | - | 20 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| Non-Profit Institutions Carried Forward | 7,751,641 | 8,500,000 | 8,000,000 | 8,500,000 | 500,000 | - | |

Head 56 – MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | | | | | | | |
| 005 Non-Profit Institutions | | | | | | | |
| Brought Forward | 7,757,641 | 8,500,000 | 8,000,000 | 8,500,000 | 500,000 | - | |
| 21 Business and Professional Women's Club Halfway | - | - | - | - | - | - | |
| 22 St Vincent de Paul Society Nazareth Halfway House | - | - | - | - | - | - | |
| 23 St Vincent de Paul Society for Riverside Plaza | - | - | - | - | - | - | |
| 24 Jaya Lakshmi Children's Home (formerly Sai Krishna | - | - | - | - | - | - | 24-25 – Transferred to Head – Ministry of Gender, Youth and Child Development |
| 25 Ferndean's Place Children's Home | - | - | - | - | - | - | |
| 27 Other Social Programmes | - | - | - | - | - | - | |
| 28 Lifeline Limited | - | - | - | - | - | - | |
| 29 Islamic Home for Children Limited | - | - | - | - | - | - | 29 – Transferred to Head – Ministry of Gender, Youth and Child Development |
| 30 Disabled Persons International | - | - | - | - | - | - | |
| 31 Rebirth House | - | - | - | - | - | - | |
| 32 Heal Centre | - | - | - | - | - | - | |
| 33 Hope Centre | - | - | - | - | - | - | |
| 34 Rape Crisis Centre | - | - | - | - | - | - | |
| 35 National Centre for Persons with Disabilities Ltd | - | - | - | - | - | - | |
| 38 Families in Action | - | - | - | - | - | - | |
| 39 Young Men's Christian Association of T&T (Y.M.C. | - | - | - | - | - | - | |
| 40 Islamic Community Services of T & T | - | - | - | - | - | - | |
| 42 Salvation Army – Geddes Grant Hostel | - | - | - | - | - | - | |
| 43 The Committee for the Socially Displaced in San | - | - | - | - | - | - | |
| 44 Cyril Ross Nursery | - | - | - | - | - | - | 44-50 – Transferred to Head – Ministry of Gender, Youth and Child Development |
| 45 Phillips Children's Home Nursery School | - | - | - | - | - | - | |
| 46 Rainbow Rescue: A Haven of Hope | - | - | - | - | - | - | |
| 47 St Michael's School for Boys | 8,136,300 | 8,000,000 | 9,395,555 | - | - | 9,395,555 | |
| 48 St Jude's Home for Girls | 4,710,340 | 5,000,000 | 5,000,000 | - | - | 5,000,000 | |
| 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 | 10,800,000 | - | - | 10,800,000 | |
| 64 Non-Profit Institutions | 24,479,421 | 24,000,000 | 24,000,000 | 24,000,000 | - | - | |
| Total Non-Profit Institutions | 64,577,702 | 65,000,000 | 67,195,555 | 32,500,000 | - | 34,695,555 | |

Head 56 – MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Households | | | | | | | |
| 02 Emergency Cases Fund (Probation Services) | 90,708 | 110,000 | - | - | - | - | |
| 03 Senior Citizens Grant | 1,810,209,153 | 2,453,700,000 | 2,769,117,445 | 2,590,000,000 | - | 179,117,445 | |
| 04 Social Assistance | 256,577,304 | 250,000,000 | 284,900,000 | 295,000,000 | 10,100,000 | - | |
| 06 Urgent Temporary Assistance | 19,562,323 | 25,000,000 | 35,000,000 | 20,000,000 | - | 15,000,000 | |
| 07 S.H.A.R.E. | 1,072,125 | 1,000,000 | 1,350,000 | 1,000,000 | - | 350,000 | |
| 08 Rehabilitative Programme | 575,855 | 500,000 | 550,000 | 1,250,000 | 700,000 | - | |
| 09 Payments to Registrars of Births & Deaths | 3,436 | 8,000 | 3,000 | 8,000 | 5,000 | - | |
| 10 Disability Grant | 350,026,218 | 302,000,000 | 386,824,000 | 360,000,000 | - | 26,824,000 | |
| 11 Adoption Board Expenses | 35,906 | 75,000 | 50,000 | - | - | 50,000 | 11-13 – Transferred to Head – Ministry of Gender, Youth and Child Development |
| 13 Foster Care Expenses | 1,338,067 | 2,000,000 | 1,500,000 | - | - | 1,500,000 | |
| 14 Assistance to National Heroes | 855,400 | 1,200,000 | 750,000 | 950,000 | 200,000 | - | |
| 15 Payment of fees for the Registration of Unregistered Births | - | 50,000 | 25,000 | 50,000 | 25,000 | - | |
| 17 Target Conditional Cash Transfer Programme – Developmental Component for Receipients | 692,077 | 1,000,000 | 1,000,000 | 1,000,000 | - | - | |
| 18 Criminal Injuries Compensation | 348,500 | 1,650,000 | 200,000 | - | - | 200,000 | 18 – Transferred to Head – Ministry of Justice |
| 19 Children's Authority | 5,000,000 | 6,000,000 | 6,000,000 | - | - | 6,000,000 | 19 – Transferred to Head – Ministry of Gender, Youth and Child Development |
| 20 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 12,060 | 36,120 | 36,120 | 36,120 | - | - | |
| Total Households | 2,446,399,092 | 3,944,329,120 | 3,487,305,565 | 3,269,294,120 | - | 218,011,445 | |

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Other Transfers | | | | | | | |
| 01 Criminal Injuries Compensation Board | 1,445,000 | - | - | - | - | - | |
| 02 National Social Development Programme | - | - | - | 13,740,000 | 13,740,000 | - | 02 - Transferred from Head - Ministry of Community Development |
| Total Other Transfers | 1,445,000 | - | - | 13,740,000 | 13,740,000 | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 13,667,748 | 17,185,430 | 17,185,430 | 14,864,800 | - | 2,320,630 | |
| 004 Statutory Boards | | | | | | | |
| 41 Trinidad and Tobago Association for the Hearing Impaired | 5,575,650 | 6,108,210 | 6,108,210 | 6,334,800 | 226,590 | - | |
| 42 Trinidad and Tobago Blind Welfare Association | 8,092,098 | 11,077,220 | 11,077,220 | 8,530,000 | - | 2,547,220 | |
| Total Statutory Boards | 13,667,748 | 17,185,430 | 17,185,430 | 14,864,800 | - | 2,320,630 | |
| Total Head | 2,663,271,093 | 3,277,915,340 | 3,717,145,979 | 3,472,280,995 | - | 244,864,984 | |

57 - MINISTRY OF INFORMATION
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 18,875,474 | - | - | - | - |
| | Salaries and Cost of Living Allowance | 15,743,693 | - | - | - | - |
| | Remuneration to Members of Cabinet-Appointed Cmte | 343,958 | - | - | - | - |
| | Wages and Cost of Living Allowance | 599,660 | - | - | - | - |
| | Overtime - Daily-Rated Workers | 765 | - | - | - | - |
| | Overtime-Monthly Paid Officers | 719,938 | - | - | - | - |
| | Gov't Contribution to NIS | 1,338,639 | - | - | - | - |
| | Government Contribution to Group Health Insurance | 116,620 | - | - | - | - |
| | Vacant Posts | - | - | - | - | - |
| | Allowances - Monthly-Paid Officers | 212,201 | - | - | - | - |
| 02 | GOODS AND SERVICES | 21,002,166 | - | - | - | - |
| 03 | MINOR EQUIPMENT PURCHASES | 12,471 | - | - | - | - |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 29,419,573 | - | - | - | - |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 80,173,310 | - | - | - | - |
| | Total | 149,473,934 | - | - | - | - |

Head 57 - MINISTRY OF INFORMATION

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| C: PERSONNEL EXPENDITURE | 18,875,474 | - | - | - | - | - | |
| 001 General Administration | | | | | | | 001 - Transferred to Head: Office of the Prime Minister |
| 01 Salaries and Cost of Living Allowance | 891,225 | - | - | - | - | - | |
| 04 Allowances - Monthly Paid Officers. | 212,701 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 30,965 | - | - | - | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 1,035 | - | - | - | - | - | |
| Total: General Administration | 1,135,426 | - | - | - | - | - | |
| 002 National Archives | | | | | | | 002 - Transferred to Head: Ministry of the Arts and Multiculturalism |
| 01 Salaries and Cost of Living Allowance | 1,115,238 | - | - | - | - | - | |
| 02 Wages and Cost of Living Allowance | 151,736 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 86,906 | - | - | - | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 1,092 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 7,80[illegible] | - | - | - | - | - | |
| 29 Overtime - Daily Rated Workers | 360 | - | - | - | - | - | |
| Total National Archives | 1,363,133 | - | - | - | - | - | |

Head 57 - MINISTRY OF INFORMATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Government Printery | | | | | | | 003 - Transferred to Head: Ministry of Public Utilities |
| 01 Salaries and Cost of Living Allowance | 10,646,131 | - | - | - | - | - | |
| 02 Wages and Cost of Living Allowance | 339,704 | - | - | - | - | - | |
| 03 Overtime - Monthly Paid Officers | 719,938 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 803,647 | - | - | - | - | - | |
| 08 Vacant Posts - Salaries & C.O.L.A (without incumbents) | - | - | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 2,574 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 81,405 | - | - | - | - | - | |
| 29 Overtime - Daily Rated Workers | 405 | - | - | - | - | - | |
| Total Government Printery | 12,593,304 | - | - | - | - | - | |
| 004 Libraries Division | | | | | | | 004 - Transferred to Head: Ministry of the Arts and Multiculturalism |
| 01 Salaries and Cost of Living Allowance | 88,323 | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 5,900 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 945 | - | - | - | - | - | |
| Total Libraries Division | 95,168 | - | - | - | - | - | |

Head 57 - MINISTRY OF INFORMATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Government Information Service | | | | | | | 005 - Transferred to Head: Office of the Prime Minister |
| 01 Salaries and Cost of Living Allowance | 3,002,776 | - | - | - | - | - | |
| 02 Wages and Cost of Living Allowance | 108,720 | - | - | - | - | - | |
| 03 Overtime | - | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | 211,221 | - | - | - | - | - | |
| 14 Remuneration-Members of Cabinet Appt'd Committees | 343,958 | - | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 663 | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 21,105 | - | - | - | - | - | |
| Total Government Information Service | 3,688,443 | - | - | - | - | - | |
| 02 GOODS AND SERVICES | 21,002,166 | - | - | - | - | - | |
| 001 General Administration | | | | | | | 001 - Transferred to Head: Office of the Prime Minister |
| 01 Travelling and Subsistence | 175,298 | - | - | - | - | - | |
| 03 Uniforms | - | - | - | - | - | - | |
| 04 Electricity | - | - | - | - | - | - | |
| 05 Telephones | 495,237 | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 2,238,912 | - | - | - | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | 143,957 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 168,225 | - | - | - | - | - | |
| 11 Books and Periodicals | 9,658 | - | - | - | - | - | |
| 12 Materials and Supplies | 12,340 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 21,763 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 5,072 | - | - | - | - | - | |
| 16 Contract Employment | 3,169,410 | - | - | - | - | - | |
| 17 Training | 131,045 | - | - | - | - | - | |
| 19 Official Entertainment | - | - | - | - | - | - | |
| 22 Short Term Employment | 15,000 | - | - | - | - | - | |
| 23 Fees | - | - | - | - | - | - | |
| 27 Official Overseas Travel | 13,238 | - | - | - | - | - | |
| 28 Other Contracted Services | 255,079 | - | - | - | - | - | |
| General Administration Carried Forward | 6,854,234 | - | - | - | - | - | |

Head 57 - MINISTRY OF INFORMATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 6,854,234 | - | - | - | - | - | |
| 37 Janitorial Services | 94,123 | - | - | - | - | - | |
| 43 Security Services | 1,096,824 | - | - | - | - | - | |
| 57 Postage | 1,252 | - | - | - | - | - | |
| 58 Medical Expenses | 616 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 3,300,000 | - | - | - | - | - | |
| 65 Expenses of Cabinet Appointed Committees | - | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 278,219 | - | - | - | - | - | |
| 99 Employee Assistance Programme | - | - | - | - | - | - | |
| Total General Administration | 11,625,268 | - | - | - | - | - | |
| 002 National Archives | | | | | | | 002 - Transferred to Head: Ministry of the Arts and Multiculturalism |
| 01 Travelling and Subsistence | 86,749 | - | - | - | - | - | |
| 03 Uniforms | 3,595 | - | - | - | - | - | |
| 04 Electricity | 147,062 | - | - | - | - | - | |
| 05 Telephones | 66,238 | - | - | - | - | - | |
| 06 Water and Sewerage Rates | 1,192 | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 187,680 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 52,474 | - | - | - | - | - | |
| 11 Books and Periodicals | 7,226 | - | - | - | - | - | |
| 12 Materials and Supplies | 187,139 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 5,489 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 33,264 | - | - | - | - | - | |
| 16 Contract Employment | 616,670 | - | - | - | - | - | |
| 17 Training | 52,006 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 56,354 | - | - | - | - | - | |
| 22 Short-Term Employment | - | - | - | - | - | - | |
| 23 Fees | - | - | - | - | - | - | |
| 28 Other Contracted Services | 80,662 | - | - | - | - | - | |
| National Archives Carried Forward | 1,578,800 | - | - | - | - | - | |

Head 57 - MINISTRY OF INFORMATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 002 National Archives | | | | | | | |
| Brought Forward | 1,578,800 | - | - | - | - | - | |
| 37 Janitorial Services | - | - | - | - | - | - | |
| 43 Security Services | 613,567 | - | - | - | - | - | |
| 57 Postage | 150 | - | - | - | - | - | |
| 58 Medical Expenses | - | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 7,365 | - | - | - | - | - | |
| 66 Hosting of Conference, Seminars and Other Functions | 23,065 | - | - | - | - | - | |
| Total National Archives | 2,222,947 | - | - | - | - | - | |
| 003 Government Printery | | | | | | | 003 - Transferred to Head: Ministry of Public Utilities |
| 01 Travelling and Subsistence | 153,927 | - | - | - | - | - | |
| 03 Uniforms | 6,200 | - | - | - | - | - | |
| 04 Electricity | 646,928 | - | - | - | - | - | |
| 05 Telephones | 110,542 | - | - | - | - | - | |
| 06 Water and Sewerage Rates | 7,799 | - | - | - | - | - | |
| 07 House Rates | - | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 782,000 | - | - | - | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | 198,864 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 98,380 | - | - | - | - | - | |
| 11 Books and Periodicals | 3,910 | - | - | - | - | - | |
| 12 Materials and Supplies | 1,125,287 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 44,310 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 284,712 | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | 382,615 | - | - | - | - | - | |
| 22 Short Term Employment | - | - | - | - | - | - | |
| 23 Fees | - | - | - | - | - | - | |
| 27 Official Overseas Travel | - | - | - | - | - | - | |
| 28 Other Contracted Services | 18,640 | - | - | - | - | - | |
| 37 Janitorial Services | 359,656 | - | - | - | - | - | |
| Government Printery Carried Forward | 4,223,770 | - | - | - | - | - | |

Head 57 - MINISTRY OF INFORMATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 Government Printery | | | | | | | |
| Brought Forward | 4,223,770 | - | - | - | - | - | |
| 43 Security Services | 514,143 | - | - | - | - | - | |
| 57 Postage | - | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 34,340 | - | - | - | - | - | |
| Total Government Printery | 4,772,253 | - | - | - | - | - | |
| 004 Libraries Division | | | | | | | 004 - Transferred to Head: Ministry of the Arts and Multiculturalism |
| 01 Travelling and Subsistence | 952 | - | - | - | - | - | |
| Total Libraries Division | 952 | - | - | - | - | - | |
| 005 Government Information Service | | | | | | | 005 - Transferred to Head: Office of the Prime Minister |
| 01 Travelling and Subsistence | 271,436 | - | - | - | - | - | |
| 03 Uniforms | 8,453 | - | - | - | - | - | |
| 04 Electricity | 156,799 | - | - | - | - | - | |
| 05 Telephones | 141,903 | - | - | - | - | - | |
| 06 Water and Sewerage Authority | 8,284 | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 940,746 | - | - | - | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | 19,199 | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 42,341 | - | - | - | - | - | |
| 11 Books and Periodicals | 7,783 | - | - | - | - | - | |
| 12 Materials and Supplies | 32,031 | - | - | - | - | - | |
| 13 Maintenance of Vehicles | 6,068 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | 1,725 | - | - | - | - | - | |
| 27 Repairs and Maintenance - Buildings | 17,570 | - | - | - | - | - | |
| 28 Other Contracted Services | 124,222 | - | - | - | - | - | |
| Government Information Service Carried Forward | 1,773,057 | - | - | - | - | - | |

Head 57 - MINISTRY OF INFORMATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 005 Government information Service | | | | | | | |
| Brought Forward | 1,773,057 | - | - | - | - | - | |
| 37 Janitorial Services | 34,264 | - | - | - | - | - | |
| 43 Security Services | 156,492 | - | - | - | - | - | |
| 57 Postage | 3,400 | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 81,023 | - | - | - | - | - | |
| 65 Expenses of Cabinet Appointed Bodies | 4,145 | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 18,631 | - | - | - | - | - | |
| Total Government Information Service | 2,071,012 | - | - | - | - | - | |
| 006 Freedom of Information Division | | | | | | | 006 - Transferred to Head: Office of the Prime Minister |
| 01 Travelling and Subsistence | - | - | - | - | - | - | |
| 05 Telephones | - | - | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation & Storage | - | - | - | - | - | - | |
| 10 Office Stationery and Supplies | 1,848 | - | - | - | - | - | |
| 11 Books and Periodicals | 3,067 | - | - | - | - | - | |
| 12 Materials and Supplies | 14,813 | - | - | - | - | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | - | - | - | |
| 16 Contract Employment | 250,352 | - | - | - | - | - | |
| 17 Training | - | - | - | - | - | - | |
| 27 Official Overseas Travel | - | - | - | - | - | - | |
| 28 Other Contracted Services | 9,481 | - | - | - | - | - | |
| 37 Janitorial Services | - | - | - | - | - | - | |
| 43 Security Services | - | - | - | - | - | - | |
| 57 Postage | - | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | - | - | - | - | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 30,173 | - | - | - | - | - | |
| Total Freedom of Information Division | 309,734 | - | - | - | - | - | |

Head 57 - MINISTRY OF INFORMATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 12,411 | - | - | - | - | - | |
| 001 General Administration | | | | | | | 001 - Transferred to Head: Office of the Prime Minister |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 1,725 | - | - | - | - | - | |
| 03 Furniture and Furnishings | - | - | - | - | - | - | |
| 04 Other Minor Equipment | 6,798 | - | - | - | - | - | |
| Total General Administration | 8,523 | - | - | - | - | - | |
| 002 National Archives | | | | | | | 002 - Transferred to Head: Ministry of the Arts and Multiculturalism |
| 02 Office Equipment | 3,888 | - | - | - | - | - | |
| 03 Furniture and Furnishings | - | - | - | - | - | - | |
| 04 Other Minor Equipment | - | - | - | - | - | - | |
| Total National Archives | 3,888 | - | - | - | - | - | |
| 003 Government Printery | | | | | | | 003 - Transferred to Head: Ministry of Public Utilities |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | - | - | - | |
| 03 Furniture and Furnishings | - | - | - | - | - | - | |
| 04 Other Minor Equipment | - | - | - | - | - | - | |
| Total Government Printery | - | - | - | - | - | - | |

Head 57 - MINISTRY OF INFORMATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Government Information Service | | | | | | | 005 - Transferred to Head: Office of the Prime Minister |
| 02 Office Equipment | - | - | - | - | - | - | |
| 03 Furniture and Furnishings | - | - | - | - | - | - | |
| 04 Other Minor Equipment | - | - | - | - | - | - | |
| Total Government Information Service | - | - | - | - | - | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 29,410,573 | - | - | - | - | - | |
| 001 Regional Bodies | | | | | | | |
| 02 Subscription to Caribbean Archivist Association | - | - | - | - | - | - | 02 - Transferred to Head: Ministry of the Arts and Multiculturalism |
| 05 Caribbean Broadcasting Union | - | - | - | - | - | - | 05 - Transferred to Head: Office of the Prime Minister |
| Total Regional Bodies | - | - | - | - | - | - | |
| 002 Commonwealth Bodies | | | | | | | |
| 02 Commonwealth Broadcasting Association | - | - | - | - | - | - | 02 - Transferred to Head: Office of the Prime Minister |
| Total Commonwealth Bodies | - | - | - | - | - | - | |

Head 57 - MINISTRY OF INFORMATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 International Bodies | | | | | | | |
| 01 Subscription to International Council on Archives | - | - | - | - | - | - | 01, 03 and 09 - Transferred to Head: Ministry of the Arts and Multiculturalism |
| 02 International Printing and Publishing Association | - | - | - | - | - | - | 02 - Transferred to Head: Ministry of Public Utilities |
| 03 Subscription to Arma International | - | - | - | - | - | - | |
| 09 International Centre for the study of the preservation and restoration of cultural property (ICCROM) | - | - | - | - | - | - | |
| Total International Bodies | - | - | - | - | - | - | |
| 007 Households | | | | | | | |
| 01 Enhanced Gratuity Re - Abolition of Government Information Service Division | - | - | - | - | - | - | 01 - Transferred to Head: Office of the Prime Minister |
| Total Households | - | - | - | - | - | - | |
| 011 Transfers to State Enterprises | | | | | | | 011 - Transferred to Head: Office of the Prime Minister |
| 02 Caribbean New Media Group Ltd | 14,000,000 | - | - | - | - | - | |
| 03 Gov't Information Services Limited | 15,410,573 | - | - | - | - | - | |
| 04 National Broadcasting Network Ltd | - | - | - | - | - | - | |
| Total Transfers to State Enterprises | 29,410,573 | - | - | - | - | - | |

Head 57 - MINISTRY OF INFORMATION

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 86,173,310 | - | - | - | - | - | |
| 004 Statutory Boards | | | | | | | |
| 53 National Library and Information System | 86,173,310 | - | - | - | - | - | 53 - Transferred to Head: Ministry of the Arts and Multiculturalism |
| Total Statutory Boards | 86,173,310 | - | - | - | - | - | |
| | | | | | | | |
| Total Head | 149,473,934 | - | - | - | - | - | |

58 - MINISTRY OF JUSTICE
SUMMARY OF EXPENDITURE: 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 3,762,647 | 21,184,340 | 16,989,200 | 18,205,600 | 1,216,400 |
| | Salaries and Cost of Living Allowance | 3,139,235 | 16,340,340 | 14,480,000 | 14,371,000 | ( 109,000) |
| | Overtime-Monthly Paid Officers | - | 30,000 | - | 12,000 | 12,000 |
| | Gov't Contribution to NIS | 191,196 | 1,010,000 | 780,000 | 1,036,300 | 256,300 |
| | Government Contribution to Group Health Insurance | 22,488 | 124,000 | 84,200 | 103,300 | 19,100 |
| | Vacant Posts | - | 1,500,000 | - | 400,000 | 400,000 |
| | Allowances - Monthly-Paid Officers | 409,728 | 1,700,000 | 1,475,000 | 1,983,000 | 508,000 |
| | Remuneration to Board Members | - | 480,000 | 170,000 | 300,000 | 130,000 |
| 02 | GOODS AND SERVICES | 14,575,729 | 77,295,560 | 64,854,400 | 74,134,500 | 9,280,100 |
| 03 | MINOR EQUIPMENT PURCHASES | 2,435,470 | 4,950,000 | 6,334,000 | 7,580,000 | 1,246,000 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 8,238,216 | 32,937,400 | 33,951,600 | 44,829,800 | 10,878,200 |
| | Total | 29,012,062 | 136,367,300 | 122,129,200 | 144,749,900 | 22,620,700 |

Head 58 - MINISTRY OF JUSTICE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 00 PERSONNEL EXPENDITURE | 3,762,647 | 21,184,340 | 16,989,700 | 18,205,600 | 1,216,400 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | 7,072,340 | 2,650,000 | 3,713,000 | 1,063,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08 |
| 03 Overtime - Monthly - Paid Officers | - | 30,000 | - | 12,000 | 12,000 | - | |
| 04 Allowances - Monthly - Paid Officers | - | 500,000 | 300,000 | 328,200 | 28,200 | - | |
| 05 Government's Contribution to N.I.S. | - | 400,000 | 130,000 | 287,000 | 157,000 | - | |
| 06 Remuneration to Board Members | - | 480,000 | 170,000 | 300,000 | 130,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 1,500,000 | - | 400,000 | 400,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | 50,000 | 10,200 | 29,300 | 19,100 | - | |
| Total General Administration | - | 10,032,340 | 3,260,200 | 5,069,500 | 1,809,300 | - | |
| 002 Probation Services | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,333,364 | 4,068,000 | 5,600,000 | 4,600,000 | - | 1,000,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item |
| 05 Government's Contribution to N.I.S. | 81,058 | 760,000 | 300,000 | 270,000 | - | 30,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 9,321 | 30,000 | 36,000 | 30,000 | - | 6,000 | |
| Total Probation Services | 1,423,743 | 4,358,000 | 5,936,000 | 4,900,000 | - | 1,036,000 | |

Head 58 - MINISTRY OF JUSTICE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Forensic Science Centre | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,805,871 | 5,200,000 | 6,230,000 | 6,058,200 | - | 172,000 | 01 - Includes provision for vacant posts with incumbents<br>Approval of the Budget Division is required for virement from this Sub-Item |
| 04 Allowances - Monthly Paid Officers | 409,778 | 1,200,000 | 1,175,000 | 1,654,800 | 479,800 | - | |
| 05 Government's Contribution to N.I.S. | 110,138 | 350,000 | 350,000 | 479,300 | 129,300 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 13,167 | 44,000 | 38,000 | 44,000 | 6,000 | - | |
| Total Forensic Science Centre | 2,338,904 | 6,794,000 | 7,793,000 | 8,236,100 | 443,100 | - | |
| 02 GOODS AND SERVICES | 14,575,729 | 77,295,560 | 64,854,400 | 74,134,500 | 9,280,100 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | - | 2,498,360 | 757,000 | 600,000 | 343,000 | - | |
| 03 Uniforms | - | 330,000 | 10,000 | 6,000 | - | 4,000 | |
| 04 Electricity | 37,520 | 700,000 | 169,400 | 720,000 | 550,600 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 |
| 05 Telephones | 3,544 | 600,000 | 1,020,000 | 1,000,000 | - | 20,000 | |
| 06 Water and Sewerage Rates | 12,259 | 124,000 | 51,000 | 50,000 | - | 1,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | - | 500,000 | - | 200,000 | 200,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | 300,000 | 100,000 | 400,000 | 300,000 | - | |
| 10 Office Stationery and Supplies | - | 200,000 | 550,000 | 400,000 | - | 150,000 | |
| 11 Books and Periodicals | - | 300,000 | 80,000 | 300,000 | 220,000 | - | |
| 12 Materials and Supplies | 70,488 | 800,000 | 480,000 | 400,000 | - | 80,000 | |
| 13 Maintenance of Vehicles | - | 100,000 | 70,000 | 120,000 | 50,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | 200,000 | 200,000 | 300,000 | 100,000 | - | |
| 16 Contract Employment | - | 12,500,000 | 10,000,000 | 10,500,000 | 500,000 | - | |
| 17 Training | - | 150,000 | 120,000 | 300,000 | 180,000 | - | |
| 19 Official Entertainment | - | 100,000 | 45,000 | 100,000 | 55,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | 200,000 | 550,000 | 700,000 | 150,000 | - | |
| 22 Short-Term Employment | - | 500,000 | 270,000 | 500,000 | 230,000 | - | |
| 23 Fees | - | 8,000,000 | 1,800,000 | 4,000,000 | 2,200,000 | - | |
| 27 Official Overseas Travel | - | 1,500,000 | 870,000 | 1,500,000 | 630,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| General Administration Carried Forward | 123,811 | 29,102,360 | 16,642,400 | 22,096,000 | 5,453,600 | - | |

Head 58 - MINISTRY OF JUSTICE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 123,811 | 29,102,360 | 16,647,400 | 22,096,000 | 5,453,600 | - | |
| 28 Other Contracted Services | 2,181,300 | 200,000 | 3,000,000 | 1,000,000 | - | 2,000,000 | |
| 36 Extraordinary Expenditure | 8,177,844 | 29,000,000 | 27,600,000 | 29,500,000 | 1,900,000 | - | 36 - Approval of the Budget Division is required for virement from this Sub-Item |
| 37 Janitorial Services | - | 1,300,000 | 365,000 | 600,000 | 235,000 | - | |
| 40 Food at Institutions | - | 1,600,000 | 1,370,000 | - | - | 1,370,000 | |
| 43 Security Services | - | 2,000,000 | 530,000 | 1,500,000 | 970,000 | - | |
| 57 Postage | - | 10,000 | 10,000 | 10,000 | - | - | |
| 58 Medical Expenses | - | 100,000 | 100,000 | 300,000 | 200,000 | - | |
| 61 Insurance | - | 100,000 | - | 100,000 | 100,000 | - | |
| 62 Promotions, Publicity and Printing | - | 1,500,000 | 1,330,000 | 2,000,000 | 670,000 | - | |
| 65 Expenses of Cabinet Appointed Bodies | - | 700,000 | 5,000 | 700,000 | 695,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | 1,500,000 | 1,390,000 | 1,500,000 | 110,000 | - | |
| 99 Employee Assistance Programme | - | 100,000 | - | 200,000 | 200,000 | - | 99 - Approval of the Budget Division is required for virement from this Sub-Item |
| Total General Administration | 10,482,955 | 67,212,360 | 52,342,400 | 59,506,000 | 7,163,600 | - | |
| 002 Probation Services | | | | | | | |
| 01 Travelling and Subsistence | 261,248 | 900,000 | 1,230,000 | 1,100,000 | - | 130,000 | |
| 03 Uniforms | 5,808 | 49,000 | 59,000 | 56,200 | - | 2,800 | |
| 04 Electricity | 9,192 | 26,000 | 26,000 | 76,000 | 50,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05 |
| 05 Telephones | 93,939 | 300,000 | 400,000 | 350,000 | - | 50,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 173,522 | 650,000 | 650,000 | 650,000 | - | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 20,000 | 20,000 | - | 09 - New Sub-item |
| 10 Office Stationery and Supplies | 41,218 | 100,000 | 200,000 | 150,000 | - | 50,000 | |
| 11 Books and Periodicals | 3,906 | 10,000 | 10,000 | 30,000 | 20,000 | - | |
| 12 Materials and Supplies | - | - | - | 200,000 | 200,000 | - | 12 - New Sub-item |
| 13 Maintenance of Vehicles | - | - | - | 20,000 | 20,000 | - | 13 - New Sub-item |
| 15 Repairs and Maintenance - Equipment | 2,148 | 25,000 | 25,000 | 30,000 | 5,000 | - | |
| Probation Services Carried Forward | 590,981 | 2,060,000 | 2,600,000 | 2,682,200 | 82,200 | - | |

Head 58 - MINISTRY OF JUSTICE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 002 Probation Services | | | | | | | |
| Brought Forward | 590,981 | 2,060,000 | 2,600,000 | 2,682,200 | 82,200 | - | |
| 16 Contract Employment | - | - | 785,000 | 1,871,900 | 1,086,900 | - | |
| 17 Training | - | - | - | 100,000 | 100,000 | - | 17 - New Sub-item |
| 21 Repairs and Maintenance - Buildings | 12,002 | 20,000 | 12,000 | 20,000 | 8,000 | - | |
| 28 Other Contracted Services | 19,378 | 12,000 | 52,000 | 100,000 | 48,000 | - | |
| 37 Janitorial Services | 8,792 | 45,000 | 45,000 | 90,000 | 45,000 | - | |
| 43 Security Services | - | - | 368,000 | 500,000 | 132,000 | - | |
| 57 Postage | 170 | 1,000 | 1,000 | 1,000 | - | - | |
| 62 Promotions, Publicity and Printing | - | 19,000 | 19,000 | 25,000 | 6,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 34,046 | 75,000 | 150,000 | 260,000 | 110,000 | - | |
| 99 Employees Assistance Programme | - | - | - | 100,000 | 100,000 | - | 99 - New Sub-item |
| Total Probation Services | 665,369 | 2,232,000 | 4,032,000 | 5,750,100 | 1,718,100 | - | |
| 003 Forensic Science Centre | | | | | | | |
| 01 Travelling and Subsistence | 234,725 | 475,000 | 810,000 | 650,000 | - | 160,000 | |
| 03 Uniforms | 4,980 | 10,000 | 14,000 | 12,200 | - | 1,800 | |
| 04 Electricity | 160,638 | 415,000 | 573,000 | 540,000 | - | 33,000 | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 |
| 05 Telephones | 42,943 | 140,000 | 140,000 | 161,000 | 21,000 | - | |
| 06 Water and Sewerage Rates | 3,686 | 5,000 | 13,000 | 6,000 | - | 7,000 | |
| 07 House Rates | - | 5,000 | - | 5,000 | 5,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 598 | 2,200 | 2,200 | 1,700 | - | 500 | |
| 10 Office Stationery and Supplies | 36,769 | 76,000 | 76,000 | 105,000 | 29,000 | - | |
| 11 Books and Periodicals | 9,569 | 90,000 | 94,000 | 100,000 | 6,000 | - | |
| 12 Materials and Supplies | 782,723 | 1,800,000 | 1,800,000 | 2,000,000 | 200,000 | - | |
| 13 Maintenance of Vehicles | 5,282 | 25,000 | 25,000 | 42,300 | 17,300 | - | |
| 15 Repairs and Maintenance - Equipment | 1,055,088 | 1,400,000 | 1,500,000 | 1,200,000 | - | 300,000 | |
| 16 Contract Employment | 539,882 | 2,000,000 | 1,730,000 | 2,000,000 | 270,000 | - | |
| 17 Training | - | 150,000 | 150,000 | 150,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 274,395 | 500,000 | 784,000 | 1,000,000 | 216,000 | - | |
| Forensic Science Centre Carried Forward | 3,151,278 | 7,093,200 | 7,711,200 | 7,973,200 | 262,000 | - | |

Head 58 - MINISTRY OF JUSTICE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 Forensic Science Centre | | | | | | | |
| Brought Forward | 3,151,278 | 7,093,200 | 7,771,200 | 7,973,200 | 262,000 | - | |
| 23 Fees | 60,053 | 110,000 | 150,000 | 200,000 | 50,000 | - | |
| 28 Other Contracted Services | 73,445 | 165,000 | 214,800 | 207,200 | - | 7,600 | |
| 37 Janitorial Services | 114,144 | 370,000 | 298,000 | 380,000 | 82,000 | - | |
| 57 Postage | 46 | 1,000 | 1,000 | 1,000 | - | - | |
| 58 Medical Expenses | - | 6,000 | 3,000 | 6,000 | 3,000 | - | |
| 62 Promotions, Publicity and Printing | - | 4,000 | 2,000 | 4,000 | 2,000 | - | |
| 66 Hosting of Conferences, Seminars and Other functions | 28,445 | 95,000 | 95,000 | 95,000 | - | - | |
| 99 Employee Assistance Programme | - | 12,000 | 5,000 | 12,000 | 7,000 | - | 99 - Approval of the Budget Division is required for virement from this Sub-Item |
| Total Forensic Science Centre | 3,427,405 | 7,851,200 | 8,480,000 | 8,878,400 | 398,400 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 2,435,470 | 4,950,000 | 6,334,000 | 7,580,000 | 1,246,000 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles (Replacement) | - | - | - | 400,000 | 400,000 | - | 01 - New Sub-item |
| 02 Office Equipment | - | 500,000 | 2,050,000 | 700,000 | - | 1,350,000 | |
| 03 Furniture and Furnishings | - | 300,000 | 305,000 | 700,000 | 395,000 | - | |
| 04 Other Minor Equipment | 130,855 | 730,000 | 510,400 | 1,800,000 | 1,289,600 | - | |
| Total General Administration | 130,855 | 1,530,000 | 2,865,400 | 3,600,000 | 734,600 | - | |

Head 58 - MINISTRY OF JUSTICE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Probation Services | | | | | | | |
| 01 Vehicles (Replacement) | - | - | - | 500,000 | 500,000 | - | 01 - New Sub-item |
| 02 Office Equipment | 42,695 | 100,000 | 120,000 | 800,000 | 680,000 | - | |
| 03 Furniture and Furnishings | 8,133 | 50,000 | 50,000 | 70,000 | 20,000 | - | |
| 04 Other Minor Equipment | 9,656 | 30,000 | 4,000 | 170,000 | 166,000 | - | |
| Total Probation Services | 60,484 | 180,000 | 174,000 | 1,540,000 | 1,366,000 | - | |
| 003 Forensic Science Centre | | | | | | | |
| 02 Office Equipment | 14,663 | 40,000 | 72,000 | 40,000 | - | 32,000 | |
| 03 Furniture and Furnishings | 93,543 | 200,000 | 18,000 | 205,000 | 187,000 | - | |
| 04 Other Minor Equipment | 2,135,925 | 3,000,000 | 3,204,600 | 2,200,000 | - | 1,004,600 | |
| Total Forensic Science Centre | 2,244,131 | 3,240,000 | 3,294,600 | 2,440,000 | - | 854,600 | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 8,238,216 | 32,937,400 | 33,951,600 | 44,829,800 | 10,878,200 | - | |
| 005 Non-profit Institutions | | | | | | | |
| 01 Legal Aid and Advisory Authority | 4,327,000 | 13,364,800 | 16,937,800 | 18,500,000 | 1,562,200 | - | |
| Total Non-profit Institutions | 4,327,000 | 13,364,800 | 16,937,800 | 18,500,000 | 1,562,200 | - | |

Head 58 - MINISTRY OF JUSTICE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 027 Households | | | | | | | |
| 01 Criminal Injuries Compensation | - | 1,000,000 | 900,000 | 1,200,000 | 300,000 | - | |
| 02 Emergency Cases Fund (Probation Services) | - | 110,000 | 125,000 | 110,000 | - | 15,000 | |
| 03 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | - | 19,800 | 19,800 | 19,800 | - | - | |
| Total Households | - | 1,129,800 | 1,044,800 | 1,329,800 | 285,000 | - | |
| 029 Other Transfers | | | | | | | |
| 01 Police Complaints Authority | 655,053 | 3,068,400 | 10,150,400 | 14,803,300 | 4,652,900 | - | |
| 02 Criminal Injuries Compensation Board | 646,600 | 1,500,000 | 2,800,000 | 3,000,000 | 200,000 | - | |
| 03 Penal Reform and Transformation Secretariat | 2,609,563 | 13,874,400 | 3,018,600 | 6,000,000 | 2,981,400 | - | |
| 04 Police Complaints Authority - Direct Charges | - | - | - | 1,196,700 | 1,196,700 | - | 04 - New Sub-item |
| Total Other Transfers | 3,911,216 | 18,442,800 | 15,969,000 | 25,000,000 | 9,031,000 | - | |
| Total Head | 29,012,062 | 136,367,300 | 122,129,200 | 144,749,900 | 22,620,700 | - | |

59 - MINISTRY OF TOBAGO DEVELOPMENT
SUMMARY OF EXPENDITURE: 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 3,183,538 | 11,682,380 | 12,000,874 | 11,580,800 | ( 420,074) |
| | Salaries and Cost of Living Allowance | 2,505,506 | 9,847,580 | 10,460,674 | 9,725,000 | ( 735,674) |
| | Overtime-Monthly Paid Officers | 54,980 | 101,000 | 120,000 | 101,000 | ( 19,000) |
| | Gov't Contribution to NIS | 163,123 | 619,000 | 618,000 | 699,000 | 81,000 |
| | Government Contribution to Group Health Insurance | 22,986 | 69,800 | 67,700 | 90,800 | 23,600 |
| | Vacant Posts | - | 210,000 | - | 210,000 | 210,000 |
| | Allowances - Monthly-Paid Officers | 436,943 | 835,000 | 735,000 | 755,000 | 20,000 |
| 02 | GOODS AND SERVICES | 2,424,961 | 10,636,490 | 10,821,000 | 14,919,700 | 4,098,700 |
| 03 | MINOR EQUIPMENT PURCHASES | 366,123 | 805,000 | 695,000 | 762,000 | 67,000 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 2,383 | 219,800 | 519,800 | 319,800 | ( 200,000) |
| | Total | 5,977,005 | 23,343,670 | 24,036,674 | 27,582,300 | 3,545,626 |

Head 59 – MINISTRY OF TOBAGO DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 3,183,538 | 11,682,380 | 12,000,874 | 11,580,800 | - | 420,074 | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,624,698 | 6,947,580 | 6,915,674 | 6,300,000 | - | 615,674 | 01 – Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08 |
| 03 Overtime – Monthly – Paid Officers | - | 1,000 | - | 1,000 | 1,000 | - | |
| 04 Allowances – Monthly – Paid Officers | 344,674 | 500,000 | 400,000 | 400,000 | - | - | |
| 05 Government's Contribution to N.I.S. | 107,828 | 400,000 | 400,000 | 450,000 | 50,000 | - | |
| 08 Vacant Posts – Salaries & C.O.L.A. (without incumbents) | - | 60,000 | - | 60,000 | 60,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 14,239 | 45,000 | 42,000 | 60,000 | 18,000 | - | |
| Total General Administration | 7,091,439 | 7,953,580 | 7,757,674 | 7,271,000 | - | 486,674 | |
| 002 Trade and Industry | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 31,152 | 100,000 | 120,000 | 125,000 | 5,000 | - | 01 – Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item |
| 05 Government's Contribution to N.I.S. | 2,301 | 9,000 | 8,000 | 9,000 | 1,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 260 | 800 | 800 | 800 | - | - | |
| Total Trade and Industry | 33,713 | 109,800 | 128,800 | 134,800 | 6,000 | - | |

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Meteorological Services | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 437,515 | 1,300,000 | 1,600,000 | 1,600,000 | - | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 07 and 08 |
| 03 Overtime - Monthly - Paid Officers | 54,980 | 100,000 | 120,000 | 100,000 | - | 20,000 | |
| 04 Allowances - Monthly - Paid Officers | 80,669 | 300,000 | 300,000 | 320,000 | 20,000 | - | |
| 05 Government's Contribution to N.I.S. | 27,831 | 110,000 | 110,000 | 120,000 | 10,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 150,000 | - | 150,000 | 150,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 4,327 | 12,000 | 12,000 | 15,000 | 3,000 | - | |
| Total Meteorological Services | 605,322 | 1,972,000 | 2,142,000 | 2,305,000 | 163,000 | - | |
| 007 Registrar General | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 412,141 | 1,500,000 | 1,825,000 | 1,700,000 | - | 125,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item |
| 04 Allowances - Monthly - Paid Officers | 11,600 | 35,000 | 35,000 | 35,000 | - | - | |
| 05 Government's Contribution to N.I.S. | 25,163 | 100,000 | 100,000 | 120,000 | 20,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 4,160 | 12,000 | 12,400 | 15,000 | 2,600 | - | |
| Total Registrar General | 453,064 | 1,647,000 | 1,972,400 | 1,870,000 | - | 102,400 | |

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 GOODS AND SERVICES | 2,424,961 | 10,636,490 | 10,821,000 | 14,919,700 | 4,098,700 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 432,697 | 2,173,990 | 870,000 | 1,000,000 | 130,000 | - | |
| 03 Uniforms | 9,805 | 40,000 | 40,000 | 40,000 | - | - | |
| 04 Electricity | 70,081 | 260,000 | 260,000 | 300,000 | 40,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99 |
| 05 Telephones | 192,067 | 520,000 | 500,000 | 540,000 | 40,000 | - | |
| 06 Water and Sewerage Rates | 7,776 | 40,000 | 40,000 | 40,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | 500,000 | 530,000 | 3,245,200 | 2,715,200 | - | |
| 10 Office Stationery and Supplies | 45,609 | 110,000 | 120,000 | 150,000 | 30,000 | - | |
| 11 Books and Periodicals | 8,185 | 30,000 | 50,000 | 26,000 | - | 24,000 | |
| 12 Materials and Supplies | 10,945 | 30,000 | 20,000 | 60,000 | 40,000 | - | |
| 13 Maintenance of Vehicles | 44,306 | 140,000 | 120,000 | 125,000 | 5,000 | - | |
| 15 Repairs and Maintenance - Equipment | 47,177 | 100,000 | 80,000 | 71,000 | - | 9,000 | |
| 16 Contract Employment | 178,452 | 3,000,000 | 2,100,000 | 4,100,000 | 2,000,000 | - | |
| 17 Training | 34,860 | 200,000 | 260,000 | 260,000 | - | - | |
| 19 Official Entertainment | 43,007 | 160,000 | 340,000 | 260,000 | - | 80,000 | |
| 21 Repairs and Maintenance - Buildings | 43,932 | 100,000 | 40,000 | 100,000 | 60,000 | - | |
| 22 Short-Term Employment | 199,073 | 60,000 | 460,000 | 200,000 | - | 260,000 | |
| 23 Fees | - | 40,000 | 90,000 | 50,000 | - | 40,000 | |
| 24 Refunds and Rebates | 2,612 | 20,000 | 20,000 | 20,000 | - | - | |
| 27 Official Overseas Travel | - | 300,000 | - | 200,000 | 200,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | - | 70,000 | 1,400,000 | 810,000 | - | 590,000 | |
| 36 Extraordinary Expenditure | - | 50,000 | 5,000 | 50,000 | 45,000 | - | |
| 37 Janitorial Services | 98,764 | 300,000 | 240,000 | 300,000 | 60,000 | - | |
| 43 Security Services | 90,741 | 400,000 | 260,000 | 400,000 | 140,000 | - | |
| 57 Postage | 300 | 4,000 | 4,000 | 10,000 | 6,000 | - | |
| 58 Medical Expenses | - | - | - | 40,000 | 40,000 | - | |
| 61 Insurance | 14,027 | 30,000 | - | 60,000 | 60,000 | - | |
| 62 Promotions, Publicity and Printing | 174,946 | 30,000 | 800,000 | 300,000 | - | 500,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 64,754 | 200,000 | 420,000 | 300,000 | - | 120,000 | |
| 99 Employee Assistance Programme | - | 50,000 | - | 50,000 | 50,000 | - | |
| Total General Administration | 1,813,816 | 8,957,990 | 9,069,000 | 13,107,200 | 4,038,200 | - | |

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Trade and Industry | | | | | | | |
| 01 Travelling and Subsistence | 21,545 | 83,000 | 96,000 | 83,000 | - | 13,000 | |
| 10 Office Stationery and Supplies | 1,484 | 2,500 | 1,000 | 2,500 | 1,500 | - | |
| 15 Repairs and Maintenance (Equipment) | - | 2,000 | 2,000 | 2,000 | - | - | |
| Total Trade and Industry | 23,029 | 87,500 | 99,000 | 87,500 | - | 11,500 | |
| 005 Meteorological Services | | | | | | | |
| 01 Travelling and Subsistence | 576 | 25,000 | 16,000 | 25,000 | 9,000 | - | |
| 03 Uniforms | 8,915 | 23,000 | 20,000 | 25,000 | 5,000 | - | |
| 05 Telephones | 42,141 | 140,000 | 140,000 | 150,000 | 10,000 | - | 05 - Approval of the Budget Division is required for virement from this Sub-item |
| 09 Rent/Lease - Vehicles and Equipment | 560 | 30,000 | 30,000 | 50,000 | 20,000 | - | |
| 10 Office Stationery and Supplies | 11,185 | 25,000 | 30,000 | 30,000 | - | - | |
| 11 Books and Periodicals | 788 | 8,000 | 5,000 | 10,000 | 5,000 | - | |
| 12 Materials and Supplies | 13,707 | 31,000 | 25,000 | 40,000 | 15,000 | - | |
| 13 Maintenance of Vehicles | 12,719 | 50,000 | 50,000 | 50,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 5,874 | 20,000 | 20,000 | 30,000 | 10,000 | - | |
| 16 Contract Employment | 110,344 | 330,000 | 190,000 | - | - | 190,000 | |
| 17 Training | - | - | - | 30,000 | 30,000 | - | |
| 21 Repairs and Maintenance - Buildings | 36,625 | 50,000 | 32,000 | 50,000 | 18,000 | - | |
| 22 Short Term Employment | 11,907 | 20,000 | 20,000 | 20,000 | - | - | |
| 27 Official Overseas Travel | - | 90,000 | - | 50,000 | 50,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 27,500 | 50,000 | 40,000 | 50,000 | 10,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | - | - | 20,000 | 20,000 | - | |
| Total Meteorological Services | 282,841 | 897,000 | 618,000 | 630,000 | 12,000 | - | |

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Registrar General | | | | | | | |
| 01 Travelling and Subsistence | 9,000 | 40,000 | 30,000 | 40,000 | 10,000 | - | |
| 04 Electricity | - | 80,000 | 50,000 | 50,000 | - | - | 04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05 |
| 05 Telephones | 54,343 | 80,000 | 80,000 | 80,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 136,567 | 250,000 | 550,000 | 550,000 | - | - | |
| 10 Office Stationery and Supplies | 10,717 | 20,000 | 24,000 | 30,000 | 6,000 | - | |
| 11 Books and Periodicals | 1,758 | 7,000 | 5,000 | 10,000 | 5,000 | - | |
| 15 Repairs and Maintenance - Equipment | 11,212 | 20,000 | 20,000 | 20,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 18,631 | 24,000 | 24,000 | 25,000 | 1,000 | - | |
| 28 Other Contracted Services | 39,613 | 40,000 | 40,000 | 50,000 | 10,000 | - | |
| 37 Janitorial Services | 23,434 | 60,000 | 70,000 | 80,000 | 10,000 | - | |
| 43 Security Services | - | 78,000 | 142,000 | 160,000 | 18,000 | - | |
| Total Registrar General | 305,275 | 699,000 | 1,035,000 | 1,095,000 | 60,000 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 366,123 | 805,000 | 695,000 | 762,000 | 67,000 | - | |
| 001 General Administration | | | | | | | |
| 02 Office Equipment | 156,171 | 250,000 | 200,000 | 250,000 | 50,000 | - | |
| 03 Furniture and Furnishings | 148,890 | 260,000 | 260,000 | 265,000 | 5,000 | - | |
| 04 Other Minor Equipment | 10,187 | 100,000 | 60,000 | 100,000 | 40,000 | - | |
| Total General Administration | 315,248 | 610,000 | 520,000 | 615,000 | 95,000 | - | |

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Meteorological Services | | | | | | | |
| 02 Office Equipment | - | 40,000 | 40,000 | 40,000 | - | - | |
| 04 Other Minor Equipment | 15,292 | 40,000 | 20,000 | 50,000 | 30,000 | - | |
| Total Meteorological Services | 15,292 | 80,000 | 60,000 | 90,000 | 30,000 | - | |
| 007 Registrar General | | | | | | | |
| 02 Office Equipment | 18,629 | 30,000 | 30,000 | 30,000 | - | - | |
| 03 Furniture and Furnishings | 9,989 | 25,000 | 25,000 | 15,000 | - | 10,000 | |
| 04 Other Minor Equipment | 6,965 | 60,000 | 60,000 | 12,000 | - | 48,000 | |
| Total Registrar General | 35,583 | 115,000 | 115,000 | 57,000 | - | 58,000 | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 2,383 | 219,800 | 519,800 | 319,800 | - | 200,000 | |
| 005 Non-Profit Institutions | | | | | | | |
| 01 Contribution to Non-Profit Organisations | 2,383 | 200,000 | 500,000 | 300,000 | - | 200,000 | |
| Total Non-Profit institutions | 2,383 | 200,000 | 500,000 | 300,000 | - | 200,000 | |
| 007 Households | | | | | | | |
| 04 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | - | 19,800 | 19,800 | 19,800 | - | - | |
| Total Households | - | 19,800 | 19,800 | 19,800 | - | - | |
| Total Head | 5,977,005 | 23,343,670 | 24,036,674 | 27,582,300 | 3,545,626 | - | |

60 - MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 12,093,136 | 44,982,120 | 45,143,000 | - | (45,143,000) |
| | Salaries and Cost of Living Allowance | 10,903,606 | 39,611,620 | 41,363,000 | - | (41,363,000) |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | 57,000 | 10,000 | - | (10,000) |
| | Salaries - Direct Charges | 136,800 | 410,400 | 410,400 | - | (410,400) |
| | Allowances - Direct Charges | 18,400 | 56,600 | 56,600 | - | (56,600) |
| | Overtime-Monthly Paid Officers | 22,637 | 90,000 | 140,000 | - | (140,000) |
| | Gov't Contribution to N.I.S - Direct Charges | 3,585 | 15,000 | 15,000 | - | (15,000) |
| | Gov't Contribution to NIS | 685,171 | 2,515,000 | 2,111,000 | - | (2,111,000) |
| | Government Contribution to Group Health Insurance | 92,387 | 337,500 | 299,000 | - | (299,000) |
| | Vacant Posts | - | 950,000 | - | - | - |
| | Allowances - Monthly-Paid Officers | 161,160 | 671,000 | 565,000 | - | (565,000) |
| | Remuneration to Board Members | 69,440 | 268,000 | 173,000 | - | (173,000) |
| 02 | GOODS AND SERVICES | 8,738,034 | 41,727,500 | 29,771,010 | - | (29,771,010) |
| 03 | MINOR EQUIPMENT PURCHASES | 701,086 | 1,770,000 | 970,000 | - | (970,000) |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 6,769,185 | 21,432,200 | 18,732,200 | - | (18,732,200) |
| | Total | 28,301,441 | 109,411,870 | 94,616,210 | - | (94,616,210) |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 0 PERSONNEL EXPENDITURE | 12,093,136 | 44,982,120 | 45,[illegible]43,000 | - | - | 45,[illegible]43,000 | |
| 001 General Administration | | | | | | | 001 and 003-005 - Transferred to Head - Ministry of Planning and the Economy |
| 01 Salaries and Cost of Living Allowance | 3,411,094 | 15,111,620 | 14,900,000 | - | - | 14,900,000 | |
| 03 Overtime - Monthly Paid Officers | 10,681 | 40,000 | 100,000 | - | - | 100,000 | |
| 04 Allowances - Monthly Paid Officers | 91,910 | 456,000 | 350,000 | - | - | 350,000 | |
| 05 Government's Contribution to N.I.S. | 227,380 | 800,000 | 725,000 | - | - | 725,000 | |
| 06 Remuneration to Board Members | 69,440 | 268,000 | 173,000 | - | - | 173,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 700,000 | - | - | - | - | |
| 14 Remuneration to Members of Cabinet - Appointed | - | 57,000 | 10,000 | - | - | 10,000 | |
| 23 Salaries - Direct Charges | 136,800 | 410,400 | 410,400 | - | - | 410,400 | |
| 24 Allowances - Direct Charges | 18,400 | 56,600 | 56,600 | - | - | 56,600 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 28,520 | 128,000 | 100,000 | - | - | 100,000 | |
| 31 Government's Contribution to N.I.S. - Direct | 3,585 | 15,000 | 15,000 | - | - | 15,000 | |
| Total General Administration | 3,992,810 | 18,042,620 | 16,840,000 | - | - | 16,840,000 | |
| 003 Technical Co-operation | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 451,769 | 1,700,000 | 1,300,000 | - | - | 1,300,000 | |
| 05 Government's Contribution to N.I.S. | 25,958 | 85,000 | 75,000 | - | - | 75,000 | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 2,600 | 7,500 | 7,000 | - | - | 7,000 | |
| Total Technical Co-operation | 480,327 | 1,792,500 | 1,382,000 | - | - | 1,382,000 | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Central Statistical Office | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 4,610,278 | 14,800,000 | 16,438,000 | - | - | 16,438,000 | |
| 03 Overtime - Monthly Paid Officers | 11,956 | 50,000 | 40,000 | - | - | 40,000 | |
| 04 Allowances - Monthly Paid Officers | 69,250 | 215,000 | 215,000 | - | - | 215,000 | |
| 05 Government's Contribution to N.I.S. | 276,249 | 1,000,000 | 800,000 | - | - | 800,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 250,000 | - | - | - | - | |
| 27 Government Contribution to Group Health Insurance- Total | 38,236 | 120,000 | 120,000 | - | - | 120,000 | |
| Central Statistical Office | 5,005,969 | 16,435,000 | 17,613,000 | - | - | 17,613,000 | |
| 005 Urban and Regional Planning Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 2,347,343 | 7,700,000 | 8,500,000 | - | - | 8,500,000 | |
| 05 Government's Contribution to N.I.S. | 156,641 | 600,000 | 500,000 | - | - | 500,000 | |
| 27 Government Contribution to Group Health Insurance- Total | 22,572 | 80,000 | 70,000 | - | - | 70,000 | |
| Urban and Regional Planning Division | 2,526,556 | 8,380,000 | 9,070,000 | - | - | 9,070,000 | |
| 006 Gender Affairs Division | | | | | | | 006 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 01 Salaries and Cost of Living Allowance | 83,122 | 300,000 | 225,000 | - | - | 225,000 | |
| 05 Government's Contribution to N.I.S. | 3,893 | 30,000 | 11,000 | - | - | 11,000 | |
| 27 Gov't Contribution to Group Health Insurance - Mon total | 459 | 2,000 | 2,000 | - | - | 2,000 | |
| Gender Affairs Division | 87,474 | 332,000 | 238,000 | - | - | 238,000 | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | 8,738,034 | 41,727,500 | 79,771,010 | - | - | 79,771,010 | |
| 001 General Administration | | | | | | | 001-005 - Transferred to Head - Ministry of Planning and the Economy |
| 01 Travelling and Subsistence | 220,615 | 4,499,700 | 2,000,000 | - | - | 2,000,000 | |
| 03 Uniforms | - | 6,300 | 8,510 | - | - | 8,510 | |
| 04 Electricity | 15,593 | 200,000 | 110,000 | - | - | 110,000 | |
| 05 Telephones | 424,618 | 700,000 | 700,000 | - | - | 700,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 2,267 | 1,400,000 | 900,000 | - | - | 900,000 | |
| 10 Office Stationery and Supplies | 89,003 | 500,000 | 600,000 | - | - | 600,000 | |
| 11 Books and Periodicals | 1,867 | 30,000 | 30,000 | - | - | 30,000 | |
| 12 Materials and Supplies | - | 20,000 | 20,000 | - | - | 20,000 | |
| 13 Maintenance of Vehicles | 9,621 | 50,000 | 100,000 | - | - | 100,000 | |
| 15 Repairs and Maintenance - Equipment | 27,374 | 50,000 | 55,000 | - | - | 55,000 | |
| 16 Contract Employment | 1,436,087 | 6,500,000 | 3,500,000 | - | - | 3,500,000 | |
| 17 Training | 41,030 | 100,000 | 100,000 | - | - | 100,000 | |
| 19 Official Entertainment | - | 50,000 | 20,000 | - | - | 20,000 | |
| 21 Repairs and Maintenance - Buildings | 2,991 | 100,000 | 100,000 | - | - | 100,000 | |
| 22 Short Term Employment | - | 400,000 | 1,500,000 | - | - | 1,500,000 | |
| 23 Fees | - | 125,000 | 50,000 | - | - | 50,000 | |
| 27 Official Overseas Travel | 80,285 | 300,000 | 600,000 | - | - | 600,000 | |
| 28 Other Contracted Services | 19,310 | 150,000 | 142,000 | - | - | 142,000 | |
| 37 Janitorial Services | - | 14,000 | 14,000 | - | - | 14,000 | |
| 43 Security Services | 30,015 | 100,000 | 100,000 | - | - | 100,000 | |
| 57 Postage | - | 10,000 | 5,000 | - | - | 5,000 | |
| 58 Medical Expenses | - | 10,000 | 5,000 | - | - | 5,000 | |
| 60 Travelling - Direct Charges | 27,515 | 87,600 | 87,600 | - | - | 87,600 | |
| 62 Promotions, Publicity and Printing | 5,428 | 300,000 | 200,000 | - | - | 200,000 | |
| 65 Expenses of Cabinet Appointed Bodies | 18,235 | 60,000 | 40,000 | - | - | 40,000 | |
| 66 Hosting of Conferences, Seminars and Other | 16,602 | 400,000 | 200,000 | - | - | 200,000 | |
| 99 Employee Assistance Programme | - | 300,000 | 15,000 | - | - | 15,000 | |
| Total General Administration | 2,465,403 | 18,462,600 | 11,202,110 | - | - | 11,202,110 | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Library Service Unit | | | | | | | |
| 10 Office Stationery and Supplies | 29,273 | 50,000 | 32,000 | - | - | 32,000 | |
| 11 Books and Periodicals | 116,937 | 300,000 | 150,000 | - | - | 150,000 | |
| 12 Materials and Supplies | 1,465 | 10,000 | 10,000 | - | - | 10,000 | |
| 15 Repairs and Maintenance - Equipment | 936 | 5,000 | 3,000 | - | - | 3,000 | |
| 17 Training | - | - | - | - | - | - | |
| 23 Fees | - | 75,000 | 15,000 | - | - | 15,000 | |
| 27 Official Overseas Travel | - | - | - | - | - | - | |
| 28 Other Contracted Services | 19,251 | 60,000 | 10,000 | - | - | 10,000 | |
| Total Library Service Unit | 167,862 | 450,000 | 220,000 | - | - | 220,000 | |
| 003 Technical Co-operation | | | | | | | |
| 01 Travelling and Subsistence | 7,275 | 30,000 | 25,000 | - | - | 25,000 | |
| 05 Telephones | 3,683 | 15,000 | 15,000 | - | - | 15,000 | |
| 10 Office Stationery and Supplies | 12,162 | 20,000 | 20,000 | - | - | 20,000 | |
| 12 Materials and Supplies | - | 900 | 900 | - | - | 900 | |
| 15 Repairs and Maintenance - Equipment | 3,438 | 3,000 | 2,000 | - | - | 2,000 | |
| 17 Training | - | 10,000 | 3,000 | - | - | 3,000 | |
| 28 Other Contracted Services | - | 500 | - | - | - | - | |
| Total Technical Co-operation | 26,558 | 79,400 | 65,900 | - | - | 65,900 | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Central Statistical Office | | | | | | | |
| 01 Travelling and Subsistence | 442,352 | 1,600,000 | 1,600,000 | - | - | 1,600,000 | |
| 03 Uniforms | - | 15,000 | 15,000 | - | - | 15,000 | |
| 04 Electricity | - | 600,000 | 965,000 | - | - | 965,000 | |
| 05 Telephones | 597,855 | 528,000 | 928,000 | - | - | 928,000 | |
| 06 Water and Sewerage Rates | 3,916 | 20,000 | 20,000 | - | - | 20,000 | |
| 07 House Rates | - | 34,000 | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 50,771 | 260,000 | 165,000 | - | - | 165,000 | |
| 09 Rent/Lease - Vehicles and Equipment | - | 72,000 | - | - | - | - | |
| 10 Office Stationery and Supplies | 20,727 | 200,000 | 150,000 | - | - | 150,000 | |
| 11 Books and Periodicals | 520 | 60,000 | 20,000 | - | - | 20,000 | |
| 12 Materials and Supplies | 95,784 | 150,000 | 150,000 | - | - | 150,000 | |
| 13 Maintenance of Vehicles | 29,848 | 100,000 | 100,000 | - | - | 100,000 | |
| 15 Repairs and Maintenance - Equipment | 19,934 | 100,000 | 85,000 | - | - | 85,000 | |
| 16 Contract Employment | 584,356 | 2,054,000 | 1,800,000 | - | - | 1,800,000 | |
| 17 Training | 12,881 | 150,000 | 40,000 | - | - | 40,000 | |
| 21 Repairs and Maintenance - Buildings | 100,835 | 550,000 | 450,000 | - | - | 450,000 | |
| 22 Short-Term Employment | 1,220,151 | 5,200,000 | 5,000,000 | - | - | 5,000,000 | |
| 28 Other Contracted Services | 32,264 | 150,000 | 150,000 | - | - | 150,000 | |
| 37 Janitorial Services | 76,975 | 370,000 | 325,000 | - | - | 325,000 | |
| 43 Security Services | 53,710 | 300,000 | 220,000 | - | - | 220,000 | |
| 57 Postage | 7,373 | 50,000 | 30,000 | - | - | 30,000 | |
| 62 Promotions, Publicity and Printing | 57,842 | 100,000 | 50,000 | - | - | 50,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | 300,000 | 30,000 | - | - | 30,000 | |
| Total Central Statistical Office | 3,438,092 | 12,963,000 | 12,293,000 | - | - | 12,293,000 | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Urban and Regional Planning Division | | | | | | | |
| 01 Travelling and Subsistence | 309,167 | 950,000 | 860,000 | - | - | 860,000 | |
| 03 Uniforms | - | [illegible].000 | 11,000 | - | - | 11,000 | |
| 04 Electricity | 17,486 | 60,000 | 50,000 | - | - | 50,000 | |
| 05 Telephones | 67,1[illegible]2 | 150,000 | 150,000 | - | - | 150,000 | |
| 06 Water and Sewerage Rates | - | 17,000 | - | - | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | 105,000 | 400,000 | 350,000 | - | - | 350,000 | |
| 10 Office Stationery and Supplies | 83,122 | 200,000 | 130,000 | - | - | 130,000 | |
| 11 Books and Periodicals | - | 15,000 | 12,000 | - | - | 12,000 | |
| 12 Materials and Supplies | 37,700 | 100,000 | 90,000 | - | - | 90,000 | |
| 13 Maintenance of Vehicles | 49,576 | 70,000 | 40,000 | - | - | 40,000 | |
| 15 Repairs and Maintenance - Equipment | 25,172 | 50,000 | 40,000 | - | - | 40,000 | |
| 16 Contract Employment | 1,053,134 | 4,000,000 | 3,300,000 | - | - | 3,300,000 | |
| 17 Training | 34,633 | 60,000 | 40,000 | - | - | 40,000 | |
| 21 Repairs and Maintenance - Buildings | 66,692 | 100,000 | 70,000 | - | - | 70,000 | |
| 28 Other Contracted Services | 18,22[illegible] | 80,000 | 70,000 | - | - | 70,000 | |
| 37 Janitorial Services | 16,920 | 50,000 | 15,000 | - | - | 15,000 | |
| 57 Postage | 17,137 | 20,000 | 18,000 | - | - | 18,000 | |
| 61 Insurance | 14,893 | 25,000 | 25,000 | - | - | 25,000 | |
| Total Urban and Regional Planning Division | 1,915,965 | 6,358,000 | 5,271,000 | - | - | 5,271,000 | |
| 006 Gender Affairs Division | | | | | | | 006 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 01 Travelling and Subsistence | 10,061 | 40,000 | 30,000 | - | - | 30,000 | |
| 05 Telephones | 30,195 | 70,000 | 40,000 | - | - | 40,000 | |
| 08 Rent / Lease - Office Accommodation | 184,359 | 738,000 | - | - | - | - | |
| 10 Office Stationery and Supplies | 34,698 | 68,000 | 40,000 | - | - | 40,000 | |
| 12 Materials and Supplies | 823 | 6,500 | 1,000 | - | - | 1,000 | |
| 13 Maintenance of Vehicles | 15,856 | 50,000 | 40,000 | - | - | 40,000 | |
| 15 Repairs and Maintenance - Equipment | 2,645 | 30,000 | 10,000 | - | - | 10,000 | |
| 16 Contract Employment | 304,482 | 2,000,000 | 550,000 | - | - | 550,000 | |
| 19 Official Entertainment | - | 10,000 | 3,000 | - | - | 3,000 | |
| 37 Janitorial Services | 28,500 | 100,000 | - | - | - | - | |
| Gender Affairs Division Carried Forward | 591,619 | 3,112,500 | 714,000 | - | - | 714,000 | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 006 Gender Affairs Division | | | | | | | |
| Brought Forward | 591,619 | 3,112,500 | 714,000 | - | - | 714,000 | |
| 43 Security | 137,940 | 250,000 | - | - | - | - | |
| 62 Promotions, Publicity and Printing | 7,329 | 12,000 | 5,000 | - | - | 5,000 | |
| 66 Hosting of Conferences, Seminars and Other | 22,266 | 40,000 | - | - | - | - | |
| Total | | | | | | | |
| Gender Affairs Division | 754,154 | 3,414,500 | 719,000 | - | - | 719,000 | |
| 03 MINOR EQUIPMENT PURCHASES | 701,086 | 1,770,000 | 970,000 | - | - | 970,000 | |
| 001 General Administration | | | | | | | 001-005 - Transferred to Head - Ministry of Planning and the Economy |
| 02 Office Equipment | 20,325 | 100,000 | 10,000 | - | - | 10,000 | |
| 03 Furniture and Furnishings | 113,361 | 73,000 | 153,000 | - | - | 153,000 | |
| 04 Other Minor Equipment | 25,582 | 100,000 | 65,000 | - | - | 65,000 | |
| Total | | | | | | | |
| General Administration | 159,268 | 273,000 | 228,000 | - | - | 228,000 | |
| 037 Library Service Unit | | | | | | | |
| 02 Office Equipment | 46,010 | 54,000 | 54,000 | - | - | 54,000 | |
| 03 Furniture and Furnishings | 133,529 | 150,000 | 100,000 | - | - | 100,000 | |
| 04 Other Minor Equipment | 20,652 | 50,000 | 25,000 | - | - | 25,000 | |
| Total | | | | | | | |
| Library Service Unit | 202,191 | 254,000 | 179,000 | - | - | 179,000 | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Technical Co-operation | | | | | | | |
| 02 Office Equipment | 4,588 | 55,000 | 25,000 | - | - | 25,000 | |
| 03 Furniture and Furnishings | - | 3,000 | 3,000 | - | - | 3,000 | |
| 04 Other Minor Equipment | - | 2,000 | 2,000 | - | - | 2,000 | |
| Total Technical Co-operation | 4,588 | 60,000 | 30,000 | - | - | 30,000 | |
| 004 Central Statistical Office | | | | | | | |
| 02 Office Equipment | 36,878 | 420,000 | 300,000 | - | - | 300,000 | |
| 03 Furniture and Furnishings | 77,073 | 50,000 | 50,000 | - | - | 50,000 | |
| 04 Other Minor Equipment | 128,762 | 66,000 | 66,000 | - | - | 66,000 | |
| Total Central Statistical Office | 242,713 | 536,000 | 416,000 | - | - | 416,000 | |
| 005 Urban and Regional Planning Division | | | | | | | |
| 01 Vehicle (Replacement) | - | - | - | - | - | - | |
| 02 Office Equipment | 36,624 | 90,000 | 60,000 | - | - | 60,000 | |
| 03 Furniture and Furnishings | 40,484 | 20,000 | 44,000 | - | - | 44,000 | |
| 04 Other Minor Equipment | 15,218 | 7,000 | 13,000 | - | - | 13,000 | |
| Total Urban and Regional Planning Division | 92,326 | 117,000 | 117,000 | - | - | 117,000 | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Gender Affairs Division | | | | | | | 006 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 02 Office Equipment | - | 30,000 | - | - | - | - | |
| Total Gender Affairs Division | - | 30,000 | - | - | - | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 6,769,185 | 71,432,200 | 18,732,200 | - | - | 18,732,200 | |
| 001 Regional Bodies | | | | | | | 001-004 and 007 - Transferred to Head - Ministry of Planning and the Economy |
| 04 Economic Commission for Latin America and the | - | 36,000 | 36,000 | - | - | 36,000 | |
| Total Regional Bodies | - | 36,000 | 36,000 | - | - | 36,000 | |
| 007 Commonwealth Bodies | | | | | | | |
| 01 Commonwealth Fund for Technical Co-operation | - | 1,300,000 | 1,300,000 | - | - | 1,300,000 | |
| Total Commonwealth Bodies | - | 1,300,000 | 1,300,000 | - | - | 1,300,000 | |
| 008 United Nations Organisations | | | | | | | |
| 01 United Nations Development Programme | 3,854,800 | 8,500,000 | 8,300,000 | - | - | 8,300,000 | |
| 02 UN Fund for Population Activities | - | 36,800 | 36,800 | - | - | 36,800 | |
| 03 Perez Guerrero Trust Fund | - | 14,700 | 14,700 | - | - | 14,700 | |
| 10 United Nations Information Centre (UNIC) | - | 12,000 | 12,000 | - | - | 12,000 | |
| Total United Nations Organisations | 3,854,800 | 8,563,500 | 8,363,500 | - | - | 8,363,500 | |

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

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 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 | |
| 006 Non-Profit Institutions | | | | | | | 006 - Transferred to Head - Ministry of Gender, Youth and Child Development |
| 26 National Theatre Company | - | - | - | - | - | - | |
| 27 Non Profit Institutions (Gender Affairs Division) | 2,913,440 | 11,500,000 | 9,000,000 | - | - | 9,000,000 | |
| Total Non-Profit Institutions | 2,913,440 | 11,500,000 | 9,000,000 | - | - | 9,000,000 | |
| 007 Households | | | | | | | |
| 01 Contr. of Prime Minister, Ministers & P S to Child | 945 | 31,200 | 31,200 | - | - | 31,200 | |
| 02 Ex-Gratia Awards | - | - | - | - | - | - | |
| Total Households | 945 | 31,200 | 31,200 | - | - | 31,200 | |
| Total Head | 78,301,441 | 109,411,820 | 94,616,210 | - | - | 94,616,210 | |

61 - MINISTRY OF HOUSING AND THE ENVIRONMENT
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 23,098,799 | 81,853,390 | 78,140,000 | 90,505,280 | 12,365,280 |
| | Salaries and Cost of Living Allowance | 10,149,443 | 33,645,530 | 39,200,000 | 35,284,000 | ( 3,916,000) |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | 775,000 | 465,000 | 1,629,000 | 1,164,000 |
| | Wages and Cost of Living Allowance | 9,725,856 | 37,170,160 | 31,000,000 | 43,776,000 | 12,276,000 |
| | Vacant Posts-Sal&Col/A Direct Charges | - | 815,000 | - | 515,000 | 515,000 |
| | Overtime-Monthly Paid Officers | 103,745 | 430,000 | 457,000 | 430,000 | ( 27,000) |
| | Gov't Contribution to NIS | 1,388,537 | 4,336,000 | 4,429,000 | 4,726,480 | 297,480 |
| | Government Contribution to Group Health Insurance | 145,524 | 608,500 | 458,000 | 507,800 | 49,800 |
| | Gov't Contri'n to Group Pension-Daily Rated Wkrs | - | - | - | - | - |
| | Vacant Posts | - | 400,000 | - | 600,000 | 600,000 |
| | Allowances - Monthly-Paid Officers | 1,585,694 | 3,671,000 | 2,131,000 | 3,537,000 | 1,406,000 |
| 02 | GOODS AND SERVICES | 13,133,503 | 46,158,650 | 45,225,000 | 60,492,950 | 15,767,850 |
| 03 | MINOR EQUIPMENT PURCHASES | 349,767 | 1,775,000 | 1,827,000 | 2,638,000 | 811,000 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 152,576,364 | 565,378,500 | 768,075,400 | 663,301,500 | ( 104,773,900) |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 5,652,900 | 31,478,010 | 76,054,844 | 62,001,500 | 35,946,656 |
| | Total | 194,791,333 | 726,591,350 | 919,322,244 | 878,939,130 | ( 40,383,114) |

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 0 PERSONNEL EXPENDITURE | 23,098,799 | 81,851,190 | 78,140,000 | 90,505,280 | 12,365,280 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 2,636,541 | 9,937,530 | 8,600,000 | 8,800,000 | 200,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08 and 26 |
| 03 Overtime | 3,148 | 30,000 | 7,000 | 30,000 | 23,000 | - | |
| 04 Allowances | 116,655 | 634,000 | 634,000 | 500,000 | - | 134,000 | |
| 05 Government's Contribution to N.I.S. | 128,767 | 500,000 | 500,000 | 420,000 | - | 80,000 | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 400,000 | - | 600,000 | 600,000 | - | |
| 14 Remuneration to Cabinet appointed committees | - | - | - | - | - | - | |
| 26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges | - | 315,000 | - | 315,000 | 315,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 17,497 | 183,000 | 63,000 | 65,000 | 2,000 | - | |
| Total General Administration | 2,902,608 | 11,999,530 | 9,804,000 | 10,730,000 | 926,000 | - | |
| 002 Environmental Policy & Planning Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | 108,000 | - | 108,000 | 108,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01 |
| 05 Government's Contribution to N.I.S. | - | 7,000 | - | 7,000 | 7,000 | - | |
| 14 Remuneration to Members of Cabinet - Appointed | - | 247,000 | 25,000 | 569,000 | 544,000 | - | |
| 27 Government's Contribution to GRP Health Insurance | - | 500 | - | 1,000 | 1,000 | - | |
| Total Environmental Policy & Planning Division | - | 362,500 | 25,000 | 685,000 | 660,000 | - | |

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 033 Green Fund Executing Unit | | | | | | | |
| 14 Remuneration to Members of Cabinet-Appointed | - | 528,000 | 290,000 | 660,000 | 370,000 | - | |
| Total Green Fund Executing Unit | - | 528,000 | 290,000 | 660,000 | 370,000 | - | |
| 004 Forestry | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 7,512,902 | 23,600,000 | 30,600,000 | 25,500,000 | - | 5,100,000 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | 9,725,856 | 37,170,160 | 31,000,000 | 43,276,000 | 12,276,000 | - | |
| 04 Allowances - Monthly Paid Officers | 1,130,345 | 2,500,000 | 960,000 | 2,500,000 | 1,540,000 | - | |
| 05 Government's Contribution to N.I.S. | 1,259,770 | 3,829,000 | 3,929,000 | 4,200,000 | 271,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 500,000 | - | 200,000 | 200,000 | - | |
| 14 Remuneration to Members of Cabinet Appt'd | - | - | 150,000 | 400,000 | 250,000 | - | |
| 20 Government's Contribution to Group Health | 57,278 | 225,000 | 195,000 | 225,000 | 30,000 | - | |
| 21 Government's Contribution to Group Pension - | - | - | - | - | - | - | |
| 27 Government's Contribution to Group Health | 70,749 | 200,000 | 200,000 | 200,000 | - | - | |
| 29 Overtime - Daily-Rated Workers | 100,597 | 400,000 | 450,000 | 400,000 | - | 50,000 | |
| 30 Allowances - Daily-Rated Workers | 338,694 | 537,000 | 537,000 | 537,000 | - | - | |
| Total Forestry | 20,196,191 | 68,961,160 | 68,021,000 | 77,438,000 | 9,417,000 | - | |

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Property and Real Estate Management Services | | | | | | | 005 - Transferred from Head - Ministry of Public Administration |
| 01 Salaries and Cost of Living Allowance | - | - | - | 876,000 | 876,000 | - | |
| 35 Government's Contribution to N.I.S. | - | - | - | 99,480 | 99,480 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 16,800 | 16,800 | - | |
| Total Property and Real Estate Management Services | - | - | - | 992,280 | 992,280 | - | |
| 02 GOODS AND SERVICES | 13,113,503 | 46,158,650 | 45,225,000 | 60,492,850 | 15,267,850 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 226,730 | 8,297,650 | 1,200,000 | 720,000 | - | 480,000 | |
| 03 Uniforms | 4,868 | 9,000 | 15,000 | 12,000 | - | 3,000 | |
| 04 Electricity | 270,719 | 552,000 | 552,000 | 552,000 | - | - | Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99 |
| 05 Telephones | 303,546 | 620,000 | 840,000 | 500,000 | - | 340,000 | |
| 08 Rent/Lease - Office Accommodation and Storage | 343,467 | 1,647,000 | 3,272,000 | 2,061,000 | - | 1,211,000 | |
| 10 Office Stationery and Supplies | 461,733 | 400,000 | 830,000 | 500,000 | - | 330,000 | |
| 11 Books and Periodicals | 19,989 | 200,000 | 176,000 | 150,000 | - | 26,000 | |
| 12 Materials and Supplies | - | 35,000 | 35,000 | 30,000 | - | 5,000 | |
| 13 Maintenance of Vehicles | 14,422 | 150,000 | 102,000 | 150,000 | 48,000 | - | |
| 15 Repairs and Maintenance - Equipment | 11,425 | 150,000 | 65,000 | 100,000 | 35,000 | - | |
| 16 Contract Employment | 879,771 | 3,800,000 | 5,855,000 | 6,000,000 | 145,000 | - | |
| 17 Training | 90,333 | 300,000 | 258,000 | 300,000 | 42,000 | - | |
| 19 Official Entertainment | 53,732 | 100,000 | 100,000 | 100,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 140,883 | 110,000 | 210,000 | 200,000 | - | 10,000 | |
| 22 Short Term Employment | 1,785,013 | 800,000 | 2,350,000 | 2,100,000 | - | 250,000 | |
| 23 Fees | 412,633 | 2,000,000 | 1,150,000 | 1,500,000 | 350,000 | - | |
| 27 Official Overseas Travel | 48,361 | 100,000 | 550,000 | 500,000 | - | 50,000 | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | 47,656 | 200,000 | 200,000 | 2,200,000 | 2,000,000 | - | |
| 37 Janitorial Services | 200,608 | 445,000 | 635,000 | 450,000 | - | 185,000 | |
| 43 Security Services | 72,036 | 302,000 | 302,000 | 300,000 | - | 2,000 | |
| 57 Postage | 7,815 | 60,000 | 20,000 | 30,000 | 10,000 | - | |
| General Administration Carried Forward | 5,395,740 | 20,277,650 | 18,777,000 | 18,455,000 | - | 262,000 | |

Head 67 - MINISTRY OF HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2016 Revised Estimates | 2017 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 5,395,740 | 20,277,650 | 18,717,000 | 18,455,000 | - | 262,000 | |
| 58 Medical Expenses | - | 100,000 | 5,000 | 30,000 | 25,000 | - | |
| 60 Travelling and Subsistence - Direct Charges | - | 60,000 | - | 60,000 | 60,000 | - | |
| 62 Promotions, Publicity and Printing | 359,828 | 500,000 | 450,000 | 1,300,000 | 850,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | 33,900 | 1,000,000 | 745,000 | 800,000 | 55,000 | - | |
| 99 Employee Assistance Programme | - | 100,000 | 10,000 | 50,000 | 40,000 | - | |
| Total General Administration | 5,789,468 | 22,037,650 | 19,927,000 | 20,695,000 | 768,000 | - | |
| 007 Environmental Policy and Planning Division | | | | | | | |
| 04 Electricity | - | 100,000 | 50,000 | 200,000 | 150,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 and 05 |
| 05 Telephones | 3,378 | 50,000 | 50,000 | 150,000 | 100,000 | - | |
| 08 Rent / Lease - Office Accomodation and Storage | - | 828,000 | 651,000 | 700,000 | 49,000 | - | |
| 10 Office Stationery and Supplies | 38,999 | 80,000 | 50,000 | 80,000 | 30,000 | - | |
| 11 Books and Periodicals | - | 35,000 | 35,000 | 35,000 | - | - | |
| 13 Maintenance of Vehicles | 2,415 | 25,000 | 15,000 | 25,000 | 10,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | 25,000 | 5,000 | 25,000 | 20,000 | - | |
| 16 Contract Employment | 788,573 | 2,000,000 | 2,100,000 | 2,500,000 | 400,000 | - | |
| 17 Training | - | 50,000 | 50,000 | 30,000 | - | 20,000 | |
| 21 Repairs and Maintenance - Buildings | - | 30,000 | 232,000 | 30,000 | - | 202,000 | |
| 27 Official Overseas Travel | 40,392 | 400,000 | 405,000 | 400,000 | - | 5,000 | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | - | - | - | 16,000 | 16,000 | - | 28 - New Sub-Item |
| 37 Janitorial Services | 2,520 | 36,000 | 110,000 | 36,000 | - | 74,000 | |
| 43 Security Services | - | - | - | 200,000 | 200,000 | - | |
| 57 Postage | 172 | 3,000 | 3,000 | 3,000 | - | - | |
| 62 Promotions, Publicity and Printing | 212,600 | 354,000 | 354,000 | 250,000 | - | 104,000 | |
| 66 Hosting of Conferences, Seminars and Other | 396,739 | 675,000 | 6,000 | 500,000 | 494,000 | - | |
| Total Environmental Policy and Planning Division | 1,485,788 | 4,691,000 | 4,116,000 | 5,180,000 | 1,064,000 | - | |

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Green Fund Executing Unit | | | | | | | |
| 01 Travelling and Subsistence | - | 25,000 | 5,000 | 25,000 | 20,000 | - | |
| 04 Electricity | - | 100,000 | 15,000 | 60,000 | 45,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 and 05 |
| 05 Telephones | 5,699 | 60,000 | 20,000 | 15,000 | - | 5,000 | |
| 08 Rent / Lease - Office Accomodation and Storage | - | 147,000 | 41,000 | 700,000 | 659,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | 3,000 | 1,500 | 3,000 | 1,500 | - | |
| 10 Office Stationery and Supplies | 7,483 | 30,000 | 15,000 | 30,000 | 15,000 | - | |
| 11 Books and Periodicals | 4,983 | 10,000 | 10,000 | - | - | 10,000 | |
| 13 Maintenance of Vehicles | 3,384 | 15,000 | 15,000 | 15,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | - | 15,000 | 5,000 | 15,000 | 10,000 | - | |
| 16 Contract Employment | 625,489 | 2,175,000 | 1,682,000 | 2,175,000 | 493,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | 353,500 | 50,000 | - | 303,500 | |
| 73 Fees | - | - | - | - | - | - | |
| 28 Other Contracted Services | - | - | - | 16,000 | 16,000 | - | 28 - New Sub-Item |
| 37 Janitorial Services | - | - | - | 50,000 | 50,000 | - | 37 - New Sub-Item |
| 43 Security Services | - | - | - | 50,000 | 50,000 | - | 43 - New Sub-Item |
| 57 Postage | - | 1,000 | 1,000 | 1,000 | - | - | |
| 62 Promotions, Publicity and Printing | - | 150,000 | 106,000 | 150,000 | 44,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | 200,000 | 20,000 | 200,000 | 180,000 | - | |
| Total Green Fund Executing Unit | 647,038 | 2,933,000 | 2,290,000 | 3,555,000 | 1,265,000 | - | |
| 004 Forestry | | | | | | | |
| 01 Travelling and Subsistence | 2,702,571 | 7,100,000 | 9,300,000 | 9,000,000 | - | 300,000 | |
| 03 Uniforms | 7,808 | 500,000 | 900,000 | 700,000 | - | 200,000 | |
| 04 Electricity | 150,467 | 532,000 | 532,000 | 532,000 | - | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06 |
| 05 Telephones | 254,041 | 700,000 | 646,000 | 700,000 | 54,000 | - | |
| 06 Water and Sewerage Rates | 40,428 | 120,000 | 120,000 | 120,000 | - | - | |
| 08 Rent/Lease - Office Accommodation | 74,078 | 220,000 | 220,000 | 220,000 | - | - | |
| 10 Office Stationery and Supplies | 137,610 | 300,000 | 300,000 | 250,000 | - | 50,000 | |
| 11 Books and Periodicals | 3,201 | 22,000 | 22,000 | 22,000 | - | - | |
| 17 Materials and Supplies | 83,927 | 108,000 | 108,000 | 108,000 | - | - | |
| Forestry Carried Forward | 3,454,131 | 9,602,000 | 12,148,000 | 11,652,000 | - | 496,000 | |

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 004 Forestry | | | | | | | |
| Brought Forward | 3,454,131 | 9,602,000 | 12,148,000 | 11,652,000 | - | 496,000 | |
| 13 Maintenance of Vehicles | 495,195 | 1,200,000 | 1,200,000 | 1,200,000 | - | - | |
| 15 Repairs and Maintenance - Equipment | 20,674 | 90,000 | 90,000 | 90,000 | - | - | |
| 16 Contract Employment | - | 1,000,000 | - | 500,000 | 500,000 | - | |
| 17 Training | 4,000 | 100,000 | 100,000 | 100,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 212,038 | 400,000 | 400,000 | 400,000 | - | - | |
| 22 Short Term Employment | - | 100,000 | 100,000 | 200,000 | 100,000 | - | |
| 27 Official Overseas Travel | - | - | - | 100,000 | 100,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 146,161 | 800,000 | 1,400,000 | 1,400,000 | - | - | |
| 43 Security Services | 722,858 | 2,500,000 | 2,577,000 | 2,800,000 | 225,000 | - | |
| 57 Postage | - | 2,000 | 2,000 | 2,000 | - | - | |
| 61 Insurance | - | 55,000 | 25,000 | 55,000 | 30,000 | - | |
| 62 Promotions, Publicity and Printing | 44,837 | 350,000 | 550,000 | 550,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other | 96,315 | 300,000 | 300,000 | 300,000 | - | - | |
| Total Forestry | 5,196,209 | 16,499,000 | 18,892,000 | 19,349,000 | 457,000 | - | |
| 005 Property and Real Estate Management Services | | | | | | | 005 - Transferred from Head - Ministry of Public Administration |
| 01 Travelling and Subsistence | - | - | - | 4,800 | 4,800 | - | |
| 03 Uniforms | - | - | - | 3,150 | 3,150 | - | |
| 04 Electricity | - | - | - | 1,400,000 | 1,400,000 | - | |
| 05 Telephones | - | - | - | 150,000 | 150,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 250,000 | 250,000 | - | |
| 07 House Rates | - | - | - | 200,000 | 200,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 1,159,200 | 1,159,200 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 75,000 | 75,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 90,000 | 90,000 | - | |
| 11 Books and Periodicals | - | - | - | 5,700 | 5,700 | - | |
| 13 Maintenance of Vehicles | - | - | - | 57,800 | 57,800 | - | |
| Property and Real Estate Management Services Carried Forward | - | - | - | 3,395,650 | 3,395,650 | - | |

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 005 Property and Real Estate Management Services | | | | | | | |
| Brought Forward | - | - | - | 3,395,650 | 3,395,650 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 28,000 | 28,000 | - | |
| 16 Contract Employment | - | - | - | 2,200,000 | 2,200,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 1,359,000 | 1,359,000 | - | |
| 23 Fees | - | - | - | 200,000 | 200,000 | - | |
| 28 Other Contracted Services | - | - | - | 300,000 | 300,000 | - | |
| 37 Janitorial Services | - | - | - | 1,500,000 | 1,500,000 | - | |
| 43 Security Services | - | - | - | 2,700,000 | 2,700,000 | - | |
| 57 Postage | - | - | - | 1,200 | 1,200 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 10,000 | 10,000 | - | |
| 66 Hosting Conferences, Seminars and Other. | - | - | - | 20,000 | 20,000 | - | |
| Total Property and Real Estate Management Services | - | - | - | 11,713,850 | 11,713,850 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 349,767 | 1,775,000 | 1,827,000 | 2,638,000 | 811,000 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 07 Office Equipment | - | 120,000 | 120,000 | 150,000 | 30,000 | - | |
| 03 Furniture and Furnishings | - | 150,000 | 150,000 | 135,000 | - | 15,000 | |
| 04 Other Minor Equipment | 1,259 | 87,000 | 100,000 | 100,000 | - | - | |
| Total General Administration | 1,259 | 357,000 | 370,000 | 385,000 | 15,000 | - | |

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Environmental Policy and Planning Division | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 48,464 | 150,000 | - | 40,000 | 40,000 | - | |
| 03 Furniture and Furnishings | 24,041 | 55,000 | 576,000 | 400,000 | - | 176,000 | |
| 04 Other Minor Equipment | 21,976 | 18,000 | 18,000 | 64,000 | 46,000 | - | |
| Total: Environmental Policy and Planning Division | 94,481 | 223,000 | 594,000 | 504,000 | - | 90,000 | |
| 003 Green Fund Executing Unit | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 3,665 | 40,000 | - | 70,000 | 70,000 | - | |
| 03 Furniture and Furnishings | - | 50,000 | 50,000 | 50,000 | - | - | |
| 04 Other Minor Equipment | - | 30,000 | 7,000 | 64,000 | 57,000 | - | |
| Total Green Fund Executing Unit | 3,665 | 120,000 | 57,000 | 184,000 | 127,000 | - | |
| 004 Forestry | | | | | | | |
| 01 Vehicles | - | 525,000 | 300,000 | 1,100,000 | 800,000 | - | |
| 02 Office Equipment | 149,693 | 150,000 | 150,000 | 150,000 | - | - | |
| 03 Furniture and Furnishings | 100,669 | 150,000 | 150,000 | 150,000 | - | - | |
| 04 Other Minor Equipment | - | 250,000 | 206,000 | 100,000 | - | 106,000 | |
| Total Forestry | 250,362 | 1,075,000 | 806,000 | 1,500,000 | 694,000 | - | |

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Property and Real Estate Management Services | | | | | | | 005 - Transferred from Head - Ministry of Public Administration |
| 02 Office Equipment | - | - | - | 15,000 | 15,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 20,000 | 20,000 | - | |
| 04 Other Minor Equipment | - | - | - | 30,000 | 30,000 | - | |
| Total Property and Real Estate Management Services | - | - | - | 65,000 | 65,000 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 152,576,364 | 565,378,500 | 768,075,400 | 663,301,500 | - | 104,773,900 | |
| 001 Regional Bodies | | | | | | | |
| 01 Membership in Caribbean Conservation Association | - | 50,000 | 145,500 | 50,000 | - | 95,500 | |
| 03 Trust Fund of The Caribbean Environment Programme/ | - | 200,000 | 200,000 | 200,000 | - | - | |
| Total Regional Bodies | - | 250,000 | 345,500 | 250,000 | - | 95,500 | |
| 002 Commonwealth Bodies | | | | | | | |
| 01 Commonwealth Forestry Association | - | 3,000 | 3,000 | 3,000 | - | - | |
| 02 Commonwealth Forestry Institute | - | 50,000 | 50,000 | 50,000 | - | - | |
| Total Commonwealth Bodies | - | 53,000 | 53,000 | 53,000 | - | - | |

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 United Nations Organizations | | | | | | | |
| 01 United Nations Environment Programme | 2,840 | 66,000 | 66,000 | 66,000 | - | - | |
| 02 United Nations Framework Convention on Climate | - | 55,000 | 124,000 | 55,000 | - | 69,000 | |
| 03 United Nations Convention on Desertification | - | 20,000 | 20,000 | 20,000 | - | - | |
| 04 Convention on Persistent Organic Pollutants | - | 12,000 | 12,000 | 12,000 | - | - | |
| 05 Intergovernmental Panel on Climate Change Trust | - | 65,000 | 65,000 | 65,000 | - | - | |
| 06 United Nations International Tropical Timber Org. | 191,566 | 287,000 | 287,000 | 287,000 | - | - | |
| Total United Nations Organizations | 194,406 | 505,000 | 574,000 | 505,000 | - | 69,000 | |
| 007 Households | | | | | | | |
| 01 Contribution of Prime Minister, and Ministers | 6,600 | 20,000 | 20,000 | 20,000 | - | - | |
| 02 Severance Benefits | - | 3,000,000 | 1,000,000 | 1,500,000 | 500,000 | - | |
| Total Households | 6,600 | 3,020,000 | 1,020,000 | 1,520,000 | 500,000 | - | |
| 008 Subsidies | | | | | | | |
| 01 Forestry Incentive Programme | 75,945 | 500,000 | 400,000 | 500,000 | 100,000 | - | |
| Total Subsidies | 75,945 | 500,000 | 400,000 | 500,000 | 100,000 | - | |

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Other Transfers | | | | | | | |
| 01 T'dad and T'go Housing Development Corporation | 43,026,124 | 196,503,600 | 340,000,000 | 278,510,000 | - | 61,490,000 | |
| 02 Environmental Management Authority | 13,997,150 | 41,094,400 | 41,094,400 | 44,000,000 | 2,905,600 | - | |
| 03 Basel Regional Centre | 349,399 | 800,000 | 677,500 | 678,000 | 500 | - | |
| 04 Support Office for the Partnership Initiative or | 139,494 | 540,000 | 540,000 | 540,000 | - | - | |
| 05 Community-based Env. Protection & Enhancem't Prog. | 94,000,000 | 320,000,000 | 367,000,000 | 320,000,000 | - | 47,000,000 | |
| 06 Tourism Development facilities | 759,023 | 2,000,000 | 2,079,000 | 2,300,000 | 221,000 | - | |
| 07 National Reforestation and Watershed Rehab. Programme | - | - | 14,221,000 | 14,375,000 | 154,000 | - | |
| Total Other Transfers | 152,271,190 | 560,938,000 | 765,561,900 | 660,353,000 | - | 105,208,900 | |
| 010 Other Transfers Abroad | | | | | | | |
| 01 Basel Convention | 10,053 | 14,000 | 14,000 | 14,000 | - | - | |
| 02 Convention on Biological Diversity | - | 29,000 | 29,000 | 29,000 | - | - | |
| 03 Rotterdam Convention | - | 30,000 | 30,000 | 30,000 | - | - | |
| 04 International Union of Forest Research Org. | 4,987 | 8,000 | 8,000 | 8,000 | - | - | |
| 05 Convention on International Trade in Endangered | - | 7,500 | 7,500 | 7,500 | - | - | |
| 06 Convention on Wet Lands of International | 13,189 | 7,000 | 15,500 | 15,000 | - | 500 | |
| 07 Inter. Union for Cons. of Nature & Natural Resource | - | 17,000 | 17,000 | 17,000 | - | - | |
| Total Other Transfers Abroad | 28,223 | 112,500 | 121,000 | 120,500 | - | 500 | |

Head 61 - MINISTRY OF HOUSING AND THE ENVIRONMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 5,652,900 | 31,428,010 | 26,054,844 | 62,001,500 | 35,946,656 | - | |
| 004 Statutory Boards | | | | | | | |
| 02 Institute of Marine Affairs | - | - | - | 35,077,500 | 35,077,500 | - | 02 - Transferred from Head - Ministry of Science, Technology and Tertiary Education |
| 18 Sugar Industry Labour Welfare Fund | 1,905,780 | 13,944,640 | 10,596,844 | 9,569,000 | - | 1,027,844 | |
| 49 Chaguaramas Development Authority | - | 1,810,000 | - | - | - | - | 49 - Transferred to Head - Ministry of Planning and the Economy |
| 54 Land Settlement Agency | 3,747,120 | 15,673,370 | 15,458,000 | 17,360,000 | 1,902,000 | - | |
| Total Statutory Boards | 5,652,900 | 31,428,010 | 26,054,844 | 62,001,500 | 35,946,656 | - | |
| Total Head | 194,791,333 | 726,591,350 | 919,322,244 | 878,939,130 | - | 40,383,114 | |

62 - MINISTRY OF COMMUNITY DEVELOPMENT
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 6,175,829 | 19,938,550 | 20,604,530 | 19,083,140 | ( 1,521,390) |
| | Salaries and Cost of Living Allowance | 5,234,136 | 17,306,020 | 17,972,000 | 15,514,000 | ( 2,458,000) |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | - | - | 349,400 | 349,400 |
| | Wages and Cost of Living Allowance | 317,245 | 1,038,580 | 1,038,580 | 1,235,000 | 196,420 |
| | Overtime - Daily-Rated Workers | - | - | - | 15,000 | 15,000 |
| | Overtime-Monthly-Paid Officers | - | - | - | 20,000 | 20,000 |
| | Gov't Contribution to NIS | 331,828 | 985,750 | 1,085,750 | 1,360,000 | 274,250 |
| | Government Contribution to Group Health Insurance | 47,698 | 108,200 | 133,200 | 146,740 | 13,540 |
| | Vacant Posts | - | - | - | 100,000 | 100,000 |
| | Allowances - Monthly-Paid Officers | 249,922 | 500,000 | 375,000 | 333,000 | ( 42,000) |
| | Remuneration to Board Members | - | - | - | 10,000 | 10,000 |
| 02 | GOODS AND SERVICES | 6,797,823 | 24,567,810 | 24,082,810 | 51,189,380 | 27,106,570 |
| 03 | MINOR EQUIPMENT PURCHASES | 872,663 | 931,000 | 931,000 | 1,205,000 | 274,000 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 27,141,002 | 96,196,200 | 88,616,394 | 93,044,900 | 4,428,506 |
| | Total | 40,982,317 | 143,633,560 | 134,234,734 | 164,527,470 | 30,287,686 |

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 6,175,829 | 19,938,550 | 20,604,530 | 19,083,140 | - | 1,521,390 | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 1,930,177 | 6,534,020 | 5,200,000 | 3,714,000 | - | 1,486,000 | 01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08. |
| 03 Overtime | - | - | - | 10,000 | 10,000 | - | |
| 04 Allowances - Monthly Paid Officers | 249,922 | 500,000 | 375,000 | 333,000 | - | 42,000 | |
| 05 Government's Contribution to N.I.S. | 82,429 | 235,750 | 235,750 | 300,000 | 64,250 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 100,000 | 100,000 | - | |
| 14 Remuneration to Members of Cabinet Appointed Committee | - | - | - | 329,400 | 329,400 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 10,490 | 27,000 | 27,000 | 29,280 | 2,280 | - | |
| Total General Administration | 2,273,018 | 7,296,770 | 5,837,750 | 4,815,680 | - | 1,022,070 | |
| 002 Community Development Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 3,303,959 | 10,772,000 | 12,772,000 | 10,800,000 | - | 1,972,000 | 01- Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 02 |
| 02 Wages and Cost of Living Allowance | 312,245 | 1,038,580 | 1,038,580 | 1,235,000 | 196,420 | - | |
| 03 Overtime - Monthly-Paid Officers | - | - | - | 10,000 | 10,000 | - | |
| 05 Government's Contribution to N.I.S. | 249,399 | 750,000 | 850,000 | 1,000,000 | 150,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated workers | 1,747 | 5,200 | 5,200 | 5,460 | 260 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 35,466 | 76,000 | 101,000 | 102,000 | 1,000 | - | |
| 29 Overtime - Daily-Rated Officers | - | - | - | 15,000 | 15,000 | - | |
| Total Community Development Division | 3,902,811 | 12,641,780 | 14,766,780 | 13,167,460 | - | 1,599,320 | |

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Division of Ageing | | | | | | | 003 - Transferred from Head - Ministry of the People and Social Development |
| 14 Remuneration to Members of Cabinet Appointed Commi | - | - | - | 20,000 | 20,000 | - | |
| Total Division of Ageing | - | - | - | 20,000 | 20,000 | - | |
| 004 National Alcohol and Drug Abuse Prevention | | | | | | | 004 - Transferred from Head - Ministry of the People and Social Development |
| 01 Salaries and Cost of Living Allowance | - | - | - | 1,000,000 | 1,000,000 | - | 01 - Includes provision for vacant posts with incumbents.<br><br>Approval of the Budget Division is required for virement from Sub-Item 01 |
| 05 Government's Contribution to N.I.S. | - | - | - | 60,000 | 60,000 | - | |
| 06 Remuneration to Board Members | - | - | - | 10,000 | 10,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 10,000 | 10,000 | - | |
| Total National Alcohol and Drug Abuse Prevention | - | - | - | 1,080,000 | 1,080,000 | - | |
| 02 GOODS AND SERVICES | 6,792,823 | 24,567,810 | 24,087,810 | 51,189,380 | 27,106,570 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | 312,174 | 4,498,180 | 698,180 | 600,000 | - | 98,180 | |
| 03 Uniforms | - | 3,600 | 3,600 | 3,180 | - | 420 | |
| 04 Electricity | 146,896 | 450,000 | 450,000 | 480,000 | 30,000 | - | Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99 |
| 05 Telephones | 342,608 | 798,000 | 798,000 | 1,000,000 | 202,000 | - | |
| 06 Water and Sewerage Rates | 941 | 6,000 | 6,000 | 6,000 | - | - | |
| 07 House Rates | - | 5,000 | 500 | 5,000 | 4,500 | - | |
| 09 Rent/Lease - Vehicles and Equipment | 34,805 | 237,000 | 137,000 | 150,000 | 13,000 | - | |
| 10 Office Stationery and Supplies | 224,193 | 425,000 | 425,000 | 425,000 | - | - | |
| 11 Books and Periodicals | 17,754 | 50,000 | 20,000 | 50,000 | 30,000 | - | |
| 12 Materials and Supplies | 16,507 | 40,000 | 40,000 | 40,000 | - | - | |
| General Administration Carried Forward | 1,095,873 | 6,512,780 | 2,578,280 | 2,759,180 | 180,900 | - | |

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | 1,095,873 | 6,512,780 | 2,578,280 | 2,759,180 | 180,900 | - | |
| 13 Maintenance of Vehicles | 9,924 | 70,000 | 70,000 | 100,000 | 30,000 | - | |
| 15 Repairs and Maintenance - Equipment | 18,381 | 45,000 | 45,000 | 100,000 | 55,000 | - | |
| 16 Contract Employment | 1,252,788 | 3,350,000 | 3,390,000 | 4,000,000 | 610,000 | - | |
| 17 Training | 5,740 | 155,000 | 155,000 | 200,000 | 45,000 | - | |
| 19 Official Entertainment | 66,418 | 300,000 | 100,000 | 100,000 | - | - | |
| 21 Repairs and Maintenance - Buildings | 270,841 | 500,000 | 500,000 | 500,000 | - | - | |
| 22 Short Term Employment | 31,748 | 210,000 | 560,000 | 210,000 | - | 350,000 | |
| 23 Fees | - | - | 110,000 | 100,000 | - | 10,000 | |
| 27 Official Overseas Trave | 164,687 | 130,000 | 130,000 | 100,000 | - | 30,000 | 27- Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | 97,149 | 600,000 | 420,000 | 400,000 | - | 20,000 | |
| 37 Janitorial Services | 40,003 | 150,000 | 150,000 | 175,000 | 25,000 | - | |
| 43 Security Services | 164,667 | 400,000 | 400,000 | 450,000 | 50,000 | - | |
| 57 Postage | 1,240 | 5,000 | 5,000 | 5,000 | - | - | |
| 58 Medical Expenses | - | 25,000 | 25,000 | 25,000 | - | - | |
| 62 Promotions, Publicity and Printing | 87,091 | 200,000 | 455,000 | 500,000 | 45,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 137,457 | 350,000 | 500,000 | 500,000 | - | - | |
| 99 Employee Assistance Programme | - | 150,000 | 150,000 | 150,000 | - | - | |
| Total General Administration | 3,444,007 | 13,152,780 | 9,743,280 | 10,374,180 | 630,900 | - | |

Head 62 – MINISTRY OF COMMUNITY DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Community Development Division | | | | | | | |
| 01 Travelling and Subsistence | 778,929 | 2,575,000 | 4,340,000 | 3,000,000 | - | 1,340,000 | |
| 03 Uniforms | - | 23,000 | 26,500 | 37,000 | 10,500 | - | |
| 04 Electricity | 95,782 | 300,000 | 400,000 | 400,000 | - | - | 04 – Approval of the Budget Division is required for virement from Sub-Items 04 to 06. |
| 05 Telephones | 160,738 | 400,000 | 400,000 | 450,000 | 50,000 | - | |
| 06 Water and Sewerage Rates | 184 | 3,000 | 3,000 | 3,000 | - | - | |
| 08 Rent/Lease – Office Accommodation and Storage | 326,445 | 2,307,030 | 2,281,530 | 2,200,000 | - | 81,530 | |
| 10 Office Stationery and Supplies | 53,767 | 150,000 | 200,000 | 250,000 | 50,000 | - | |
| 11 Books and Periodicals | 2,989 | 11,000 | 11,000 | 11,000 | - | - | |
| 12 Materials and Supplies | 42,945 | 60,000 | 60,000 | 60,000 | - | - | |
| 13 Maintenance of Vehicles | 18,624 | 92,000 | 92,000 | 92,000 | - | - | |
| 15 Repairs and Maintenance – Equipment | 1,930 | 70,000 | 66,500 | 400,000 | 333,500 | - | |
| 16 Contract Employment | 1,131,890 | 3,800,000 | 3,350,000 | 10,000,000 | 6,650,000 | - | |
| 17 Training | 12,014 | 100,000 | 375,000 | 200,000 | - | 175,000 | |
| 21 Repairs and Maintenance – Buildings | 470,165 | 630,000 | 1,170,000 | 520,000 | - | 650,000 | |
| 37 Janitorial Services | 6,357 | 150,000 | 150,000 | 2,000,000 | 1,850,000 | - | |
| 43 Security Services | 210,918 | 640,000 | 1,190,000 | 9,400,000 | 8,210,000 | - | |
| 62 Promotions, Publicity and Printing | 28,739 | 42,000 | 42,000 | 50,000 | 8,000 | - | |
| 66 Hosting of Conferences, Seminars and Other functions | 6,400 | 62,000 | 182,000 | 200,000 | 18,000 | - | |
| Total Community Development Division | 3,348,816 | 11,415,030 | 14,339,530 | 29,273,000 | 14,933,470 | - | |
| 003 Division of Ageing | | | | | | | 003 – Transferred from Head – Ministry of the People and Social Development |
| 03 Uniforms | - | - | - | 1,800 | 1,800 | - | |
| 04 Electricity | - | - | - | 100,000 | 100,000 | - | 04 – Approval of the Budget Division is required for virement from Sub-Items 04 and 05 |
| 05 Telephones | - | - | - | 350,000 | 350,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 55,000 | 55,000 | - | |
| 11 Books and Periodicals | - | - | - | 10,000 | 10,000 | - | |
| 12 Materials and Supplies | - | - | - | 4,500 | 4,500 | - | |
| 13 Maintenance of Vehicles | - | - | - | 8,000 | 8,000 | - | |
| Division of Ageing Carried forward | - | - | - | 529,300 | 529,300 | - | |

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 Division of Ageing | | | | | | | |
| Brought Forward | - | - | - | 579,300 | 529,300 | - | |
| 15 Repairs and Maintenance | - | - | - | 5,700 | 5,700 | - | |
| 16 Contract Employment | - | - | - | 1,980,000 | 1,980,000 | - | |
| 17 Training | - | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 7,000 | 7,000 | - | |
| 28 Other Contracted Services | - | - | - | 35,000 | 35,000 | - | |
| 37 Janitorial Services | - | - | - | 6,000 | 6,000 | - | |
| 43 Security Services | - | - | - | - | - | - | |
| 57 Postage | - | - | - | 500 | 500 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 10,000 | 10,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functio | - | - | - | 5,000 | 5,000 | - | |
| Total | | | | | | | |
| Division of Ageing | - | - | - | 2,578,500 | 2,578,500 | - | |
| 004 National Alcohol and Drug Abuse Prevention | | | | | | | 004 - Transferred from Head - Ministry of the People and Social Development |
| 01 Travelling and Subsistence | - | - | - | 87,000 | 87,000 | - | |
| 03 Uniforms | - | - | - | 3,500 | 3,500 | - | |
| 04 Electricity | - | - | - | 7,000 | 7,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 05. |
| 05 Telephones | - | - | - | 20,000 | 20,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 552,000 | 552,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 1,500 | 1,500 | - | |
| 10 Office Stationery and Supplies | - | - | - | 25,000 | 25,000 | - | |
| 11 Books and Periodicals | - | - | - | 6,000 | 6,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 20,000 | 20,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 18,000 | 18,000 | - | |
| 16 Contract Employment | - | - | - | 1,700,000 | 1,700,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 10,000 | 10,000 | - | |
| 37 Janitorial Services | - | - | - | 100,000 | 100,000 | - | |
| 57 Postage | - | - | - | 2,000 | 2,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 30,000 | 30,000 | - | |
| National Alcohol and Drug Abuse Prevention Carried Forward | - | - | - | 2,582,000 | 2,582,000 | - | |

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 004 National Alcohol and Drug Abuse Prevention | | | | | | | |
| Brought Forward | - | - | - | 2,582,000 | 2,582,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 20,000 | 20,000 | - | |
| Total National Alcohol and Drug Abuse Prevention | - | - | - | 2,602,000 | 2,602,000 | - | |
| 005 Mediation Centres | | | | | | | 005 - Transferred from Head - Ministry of the People and Social Development |
| 04 Electricity | - | - | - | 150,000 | 150,000 | - | 04 - Approval of the Budget Division is required for virement from 04 and 05 |
| 05 Telephones | - | - | - | 250,000 | 250,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 1,200,000 | 1,200,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 60,000 | 60,000 | - | |
| 11 Books and Periodicals | - | - | - | 5,000 | 5,000 | - | |
| 12 Materials and Supplies | - | - | - | 9,700 | 9,700 | - | |
| 13 Maintenance of Vehicles | - | - | - | 5,000 | 5,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 7,500 | 7,500 | - | |
| 16 Contract Employment | - | - | - | 4,000,000 | 4,000,000 | - | |
| 17 Training | - | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 6,500 | 6,500 | - | |
| 23 Fees | - | - | - | 1,000 | 1,000 | - | |
| 28 Other Contracted Services | - | - | - | 400,000 | 400,000 | - | |
| 37 Janitorial Services | - | - | - | 225,000 | 225,000 | - | |
| 43 Security Services | - | - | - | - | - | - | |
| 57 Postage | - | - | - | 6,000 | 6,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 30,000 | 30,000 | - | |
| 66 Hosting of Conferences and Seminars and Other | - | - | - | 6,000 | 6,000 | - | |
| Total Mediation Centres | - | - | - | 6,361,700 | 6,361,700 | - | |

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | 872,663 | 931,000 | 931,000 | 1,205,000 | 274,000 | - | |
| 001 General Administration | | | | | | | |
| 02 Office Equipment | 78,396 | 80,000 | 30,000 | 45,000 | 15,000 | - | |
| 03 Furniture and Furnishings | 168,716 | 150,000 | 100,000 | 150,000 | 50,000 | - | |
| 04 Other Minor Equipment | 11,325 | 20,000 | 80,000 | 80,000 | - | - | |
| Total General Administration | 258,437 | 250,000 | 210,000 | 275,000 | 65,000 | - | |
| 002 Community Development Division | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | 99,070 | 100,000 | 60,000 | 100,000 | 40,000 | - | |
| 03 Furniture and Furnishings | 476,910 | 500,000 | 540,000 | 400,000 | - | 140,000 | |
| 04 Other Minor Equipment | 38,246 | 81,000 | 121,000 | 57,000 | - | 64,000 | |
| Total Community Development Division | 614,226 | 681,000 | 721,000 | 557,000 | - | 164,000 | |
| 003 Division of Ageing | | | | | | | 003 - Transferred from Head - Ministry of the People and Social Development |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 60,000 | 60,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 25,000 | 25,000 | - | |
| 04 Other Minor Equipment | - | - | - | 25,000 | 25,000 | - | |
| Total Division of Ageing | - | - | - | 110,000 | 110,000 | - | |

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 National Alcohol and Drug Abuse Prevention | | | | | | | 004 - Transferred from Head - Ministry of the People and Social Development |
| 02 Office Equipment | - | - | - | 10,000 | 10,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 20,000 | 20,000 | - | |
| 04 Other Minor Equipment | - | - | - | 3,000 | 3,000 | - | |
| Total National Alcohol and Drug Abuse Prevention | - | - | - | 33,000 | 33,000 | - | |
| 005 Mediation Centres | | | | | | | 005 - Transferred from Head - Ministry of the People and Social Development |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 100,000 | 100,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 50,000 | 50,000 | - | |
| 04 Other Minor Equipment | - | - | - | 80,000 | 80,000 | - | |
| Total Mediation Centres | - | - | - | 230,000 | 230,000 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 27,141,002 | 98,196,200 | 88,616,394 | 93,044,900 | 4,428,506 | - | |
| 005 Non-Profit Institutions | | | | | | | |
| 01 Point Fortin Civic Centre | 125,000 | 750,000 | 750,000 | 600,000 | - | 150,000 | |
| 02 Mayaro Civic Centre | 77,080 | 463,000 | 463,000 | 463,000 | - | - | |
| 03 Sangre Grande Civic Centre | 90,920 | 550,000 | 550,000 | 550,000 | - | - | |
| 04 Regional Complexes | 2,884,366 | 6,813,400 | 6,189,715 | 6,813,400 | 623,685 | - | |
| 05 Non Profit Institutions (Community Dev. Div.) | 9,475,503 | 21,800,000 | 21,800,000 | 21,800,000 | - | - | |
| 06 Senior Citizens Homes | - | - | - | 1,145,000 | 1,145,000 | - | 06-08 - Transferred from Head - Ministry of the People and Social Development |
| 07 Senior Citizens Centres | - | - | - | 2,872,000 | 2,872,000 | - | |
| 08 Substance Abuse Rehabilitation Centres | - | - | - | 2,321,700 | 2,321,700 | - | |
| Total Non-Profit Institutions | 12,652,869 | 30,376,400 | 29,752,715 | 36,565,100 | 6,812,385 | - | |

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Educational Institutions | | | | | | | |
| 01 Adult Education Programme | - | - | - | 7,400,000 | 7,400,000 | - | 01 - Transferred from Head - Ministry of Education |
| Total Educational Institutions | - | - | - | 7,400,000 | 7,400,000 | - | |
| 007 Households | | | | | | | |
| 01 National Commission for Self Help | 1,783,298 | 9,000,000 | 9,000,000 | 10,000,000 | 1,000,000 | - | |
| 02 Community Action for Revival and Empowerment | 512,612 | 11,000,000 | 4,971,479 | 11,000,000 | 6,028,521 | - | |
| 03 Severence Benefits | - | 50,000 | 50,000 | 50,000 | - | - | |
| 04 Bursaries/Financial Assistance - Tertiary | 1,438,573 | 5,500,000 | 6,528,521 | - | - | 6,528,521 | 04 - Transferred to Head - Office of the Prime Minister |
| 05 Compensation | - | 10,000 | 10,000 | 10,000 | - | - | |
| 06 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | 16,980 | 19,800 | 19,800 | 19,800 | - | - | |
| Total Households | 3,751,463 | 25,579,800 | 20,579,800 | 21,079,800 | 500,000 | - | |
| 009 Other Transfers | | | | | | | |
| 01 National Service | 7,990,473 | 16,300,000 | 16,300,000 | 18,000,000 | 1,700,000 | - | |
| 02 Export Centres | 1,645,936 | 10,000,000 | 10,000,000 | 10,000,000 | - | - | |
| 03 Terminal Malls | 260,843 | 2,200,000 | 755,600 | - | - | 755,600 | |
| 04 National Social Development Programme | 839,418 | 13,740,000 | 11,228,279 | - | - | 11,228,279 | 04 - Transferred to Head - Ministry of the People and Social Development |
| Total Other Transfers | 10,736,670 | 42,240,000 | 38,283,879 | 28,000,000 | - | 10,283,879 | |
| | | | | | | | |
| Total Head | 40,982,317 | 143,633,560 | 134,734,734 | 164,522,420 | 30,287,686 | - | |

# ESTIMATES, CIVIL SERVICES, 2012

## HEAD 62: MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head 04 - Current Transfers and Subsidies

Item 005 - Non-Profit Institutions

| SUB-ITEMS 06 - 08: Civic Centres | Point Fortin | Mayaro | Sangre Grande | Total |
|---|---|---|---|---|
| | $ | $ | $ | $ |
| PERSONNEL EXPENDITURE | | | | |
| 06 Remuneration to Board Members | $65,600 | $68,000 | $80,000 | $228,000 |
| Sub-Total | $65,600 | $68,000 | $80,000 | $213,600 |
| **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 | $40,000 | $30,000 | $9,000 | $79,000 |
| 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 | $0 | $0 | $0 | $0 |
| 15 Repairs and Maintenance - Equipment | $25,000 | $10,000 | $10,000 | $45,000 |
| 16 Contract Employment | $65,000 | $0 | $30,000 | $95,000 |
| 17 Training | $20,000 | $20,000 | $20,000 | $60,000 |
| 21 Repairs and Maintenance-Buildings | $42,580 | $80,000 | $71,000 | $193,580 |
| 23 Fees | $0 | $10,000 | $3,000 | $13,000 |
| 37 Janitorial Services | $0 | $8,000 | $3,000 | $11,000 |
| 57 Postage | $1,000 | $1,000 | $500 | $2,500 |
| 61 Insurance | $12,000 | $0 | $5,000 | $17,000 |
| 62 Promotions, Publicity & Printing | $10,000 | $0 | $0 | $10,000 |
| 66 Hosting of Conferences, Seminars and Other Functions | $50,000 | $50,000 | $45,000 | $0<br>$145,000 |
| Sub-Total | $508,580 | $327,000 | $361,000 | $1,196,580 |
| **Minor Equipment Purchases** | | | | $0 |
| 02 Office Equipment | $0 | $0 | $19,000 | $19,000 |
| 03 Furniture and Furnishings | $13,820 | $35,000 | $50,000 | $98,820 |
| 04 Other Minor Equipment | $12,000 | $33,000 | $40,000 | $85,000 |
| Sub-Total | $25,820 | $68,000 | $109,000 | $202,820 |
| **TOTAL** | $600,000 | $463,000 | $550,000 | $1,613,000 |

63 - MINISTRY OF THE ARTS AND MULTICULTURALISM
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | 891,578 | 10,586,790 | 10,258,839 | 10,638,863 | 380,024 |
| | Salaries and Cost of Living Allowance | 740,107 | 8,601,750 | 8,672,799 | 8,278,000 | ( 334,799) |
| | Wages and Cost of Living Allowance | 46,920 | 365,140 | 375,140 | 440,200 | 65,060 |
| | Overtime - Daily-Rated Workers | - | 4,100 | 4,100 | 4,100 | - |
| | Overtime-Monthly Paid Officers | - | 3,000 | 3,000 | 3,000 | - |
| | Gov't Contribution to NIS | 92,485 | 674,000 | 662,200 | 904,563 | 242,363 |
| | Government Contribution to Group Health Insurance | 12,066 | 71,100 | 77,000 | 83,600 | 6,600 |
| | Vacant Posts | - | 543,100 | - | 500,000 | 500,000 |
| | Allowances - Monthly-Paid Officers | - | 324,600 | 524,600 | 425,400 | ( 99,200) |
| 02 | GOODS AND SERVICES | 3,445,359 | 22,532,758 | 17,763,583 | 40,514,520 | 22,750,937 |
| 03 | MINOR EQUIPMENT PURCHASES | 61,429 | 874,000 | 2,023,222 | 2,799,000 | 775,778 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | 19,306,714 | 45,556,220 | 43,656,220 | 41,479,815 | ( 2,176,405) |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 46,310,746 | 267,426,720 | 267,969,720 | 408,894,935 | 140,925,215 |
| | Total | 70,015,826 | 346,976,488 | 341,671,584 | 504,327,133 | 162,655,549 |

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | 891,578 | 10,586,790 | 10,258,839 | 10,638,863 | 380,074 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | 4,777,700 | 3,388,749 | 3,062,000 | - | 326,749 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08 |
| 04 Allowances - Monthly Paid Officers | - | 324,600 | 524,600 | 425,400 | - | 99,700 | |
| 05 Government's Contribution to N.I.S | - | 380,000 | 322,200 | 400,000 | 77,800 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 500,000 | - | 500,000 | 500,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | 40,000 | 40,000 | 40,000 | - | - | |
| Total General Administration | - | 6,022,300 | 4,275,549 | 4,427,400 | 151,851 | - | |
| 002 Culture Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | 740,107 | 2,100,000 | 2,900,000 | 3,175,000 | 275,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 02 |
| 02 Wages and Cost of Living Allowance | 46,920 | 141,140 | 141,140 | 210,200 | 69,060 | - | |
| 03 Overtime - Monthly Paid Officers | - | 3,000 | 3,000 | 3,000 | - | - | |
| 05 Government's Contribution to N.I.S. | 49,533 | 160,000 | 190,000 | 295,063 | 105,063 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 260 | 1,400 | 1,400 | 1,400 | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 5,826 | 14,000 | 18,300 | 20,000 | 1,700 | - | |
| Total Culture Division | 842,646 | 2,419,540 | 3,253,840 | 3,704,663 | 450,823 | - | |

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 National Archives | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | 1,724,050 | 2,324,050 | 2,041,000 | - | 283,050 | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08. |
| 02 Wages and Cost of Living Allowance | - | 224,000 | 234,000 | 230,000 | - | 4,000 | |
| 05 Government's Contribution to N.I.S. | 42,952 | 134,000 | 150,000 | 209,500 | 59,500 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 43,100 | - | - | - | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | 520 | 1,700 | 1,700 | 1,700 | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | 5,460 | 14,000 | 15,600 | 20,500 | 4,900 | - | |
| 29 Overtime - Daily Paid Employees | - | 4,100 | 4,100 | 4,100 | - | - | |
| Total National Archives | 48,932 | 2,144,950 | 2,729,450 | 2,506,800 | - | 222,650 | |
| 02 GOODS AND SERVICES | 3,445,359 | 22,532,758 | 17,763,583 | 40,514,520 | 22,750,937 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | - | 2,075,200 | 517,745 | 700,000 | 182,255 | - | |
| 03 Uniforms | - | 3,620 | 5,620 | 6,500 | 880 | - | |
| 04 Electricity | - | 450,000 | 450,000 | 450,000 | - | - | Approval of the Budget Division is required for virement from Sub-items 04 - 06 and 99 |
| 05 Telephones | - | 900,000 | 900,000 | 900,000 | - | - | |
| 06 Water and Sewerage Rates | - | 6,000 | 6,000 | 6,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | 2,090,010 | 1,081,216 | 4,422,000 | 3,340,784 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | 237,000 | 58,000 | 200,000 | 142,000 | - | |
| 10 Office Stationery and Supplies | - | 500,000 | 500,000 | 500,000 | - | - | |
| 11 Books and Periodicals | - | 50,000 | 50,000 | 50,000 | - | - | |
| 12 Materials and Supplies | - | 50,000 | 50,000 | 30,000 | - | 20,000 | |
| 13 Maintenance of Vehicles | - | 100,000 | 17,225 | 100,000 | 82,775 | - | |
| 15 Repairs and Maintenance - Equipment | - | 45,000 | 45,000 | 45,000 | - | - | |
| 16 Contract Employment | - | 3,350,000 | 2,095,055 | 3,100,000 | 1,004,945 | - | |
| 17 Training | - | 150,000 | 60,000 | 150,000 | 90,000 | - | |
| 19 Official Entertainment | - | 200,000 | 46,325 | 200,000 | 153,675 | - | |
| General Administration Carried Forward | - | 10,206,830 | 5,887,186 | 10,859,500 | 4,977,314 | - | |

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | - | 10,206,830 | 5,882,186 | 10,859,500 | 4,977,314 | - | |
| 21 Repairs and Maintenance - Buildings | - | 250,000 | 595,000 | 250,000 | - | 345,000 | |
| 22 Short Term Employment | - | 200,000 | 310,000 | 200,000 | - | 110,000 | |
| 27 Official Overseas Travel | - | 130,000 | 306,187 | 500,000 | 193,813 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | - | 450,000 | 120,387 | 240,000 | 119,613 | - | |
| 37 Janitorial Services | - | 150,000 | - | 934,600 | 934,600 | - | |
| 43 Security Services | - | 400,000 | - | 548,020 | 548,020 | - | |
| 57 Postage | - | 5,000 | 5,000 | 5,000 | - | - | |
| 58 Medical Expenses | - | 25,000 | 56,000 | 50,000 | - | 6,000 | |
| 62 Promotions, Publicity and Printing | - | 200,000 | 282,175 | 400,000 | 117,825 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | 250,000 | 250,000 | 400,000 | 150,000 | - | |
| 99 Employee Assistance Programme | - | 150,000 | - | 100,000 | 100,000 | - | |
| Total General Administration | - | 12,416,830 | 7,806,935 | 14,487,120 | 6,680,185 | - | |
| 002 Culture Division | | | | | | | |
| 01 Travelling and Subsistence | 37,031 | 126,000 | 180,688 | 200,000 | 19,312 | - | |
| 03 Uniforms | - | 3,500 | 3,500 | 3,800 | 300 | - | |
| 04 Electricity | 69,499 | 250,000 | 250,000 | 250,000 | - | - | 04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99 |
| 05 Telephones | 100,802 | 280,000 | 182,500 | 280,000 | 97,500 | - | |
| 08 Rent / Lease - Accomodation and Storage | 557,755 | 1,791,000 | 2,335,984 | 2,211,000 | - | 124,984 | |
| 10 Office Stationery and Supplies | 16,956 | 67,000 | 80,000 | 70,000 | - | 10,000 | |
| 11 Books and Periodicals | 8,077 | 33,000 | 33,000 | 40,000 | 7,000 | - | |
| 12 Materials and Supplies | 15,769 | 60,000 | 60,000 | 50,000 | - | 10,000 | |
| 13 Maintenance of Vehicles | 6,971 | 58,000 | 58,000 | 65,000 | 7,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | 10,000 | 10,000 | 10,000 | - | - | |
| 16 Contract Employment | 303,173 | 1,500,000 | 860,664 | 1,300,000 | 439,336 | - | |
| 17 Training | 5,750 | 70,000 | 70,000 | 80,000 | 10,000 | - | |
| Culture Division Carried Forward | 1,115,733 | 4,201,500 | 4,374,336 | 4,504,800 | 430,464 | - | |

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 002 Culture Division | | | | | | | |
| Brought Forward | 1,115,733 | 4,201,500 | 4,074,336 | 4,504,800 | 430,464 | - | |
| 20 Arts and Heritage Programme | - | - | - | 10,000,000 | 10,000,000 | - | |
| 21 Repairs and Maintenance - Buildings | 171,936 | 20,000 | 20,000 | 20,000 | - | - | |
| 22 Short Term Employment | 95,506 | 120,000 | 163,003 | 200,000 | 36,997 | - | |
| 28 Other Contracted Services | - | - | - | - | - | - | |
| 37 Janitorial Services | 52,671 | 274,000 | 274,000 | 274,000 | - | - | |
| 43 Security Services | 146,428 | 367,000 | 422,000 | 384,000 | - | 38,000 | |
| 57 Postage | 400 | 600 | 1,600 | 1,000 | - | 600 | |
| 62 Promotions, Publicity and Printing | - | 103,000 | 103,000 | 100,000 | - | 3,000 | |
| 66 Hosting of Conferences, Seminars and Other Functions | 19,080 | 327,000 | 322,000 | 322,000 | - | - | |
| 99 Employee Assistance Programme | - | - | - | - | - | - | |
| Total Culture Division | 1,601,754 | 5,403,100 | 5,379,939 | 15,805,800 | 10,425,861 | - | |
| 003 National Archives | | | | | | | |
| 01 Travelling and Subsistence | 44,427 | 139,000 | 239,000 | 225,000 | - | 14,000 | |
| 03 Uniforms | 2,400 | 9,600 | 14,147 | 4,000 | - | 10,147 | |
| 04 Electricity | 84,432 | 239,000 | 239,000 | 250,000 | 11,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 - 06 |
| 05 Telephones | 37,096 | 134,000 | 209,000 | 160,000 | - | 49,000 | |
| 06 Water and Sewerage Rates | 397 | 1,600 | 1,600 | 1,600 | - | - | |
| 08 Rent / Lease - Office Accommodation and Storage | 93,840 | 374,528 | 374,528 | 5,503,500 | 5,128,972 | - | |
| 10 Office Stationery and Supplies | 42,505 | 97,000 | 97,000 | 100,000 | 3,000 | - | |
| 11 Books and Periodicals | 23,149 | 41,000 | 33,950 | 41,000 | 7,050 | - | |
| 12 Materials and Supplies | - | 380,000 | 380,000 | 450,000 | 70,000 | - | |
| 13 Maintenance of Vehicles | 2,899 | 12,000 | 12,000 | 15,000 | 3,000 | - | |
| 15 Repairs and Maintenance - Equipment | 72,767 | 117,000 | 117,000 | 120,000 | 3,000 | - | |
| 16 Contract Employment | 390,750 | 1,030,000 | 737,737 | 1,200,000 | 462,263 | - | |
| 17 Training | 36,754 | 154,500 | 154,500 | 155,000 | 500 | - | |
| 21 Repairs and Maintenance - Buildings | 59,187 | 200,000 | 350,000 | 500,000 | 150,000 | - | |
| 22 Short Term Employment | 39,674 | 20,600 | 62,710 | 70,000 | 7,290 | - | |
| National Archives Carried Forward | 925,277 | 7,949,828 | 3,022,172 | 8,795,100 | 5,772,928 | - | |

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 National Archives | | | | | | | |
| Brought Forward | 925,277 | 2,949,828 | 3,022,172 | 8,795,100 | 5,772,928 | - | |
| 23 Fees | 1,945 | 20,000 | 20,000 | 50,000 | 30,000 | - | |
| 37 Janitorial Services | 105,846 | 115,000 | 121,750 | 130,000 | 8,250 | - | |
| 43 Security | 672,019 | 1,387,000 | 1,181,534 | 1,000,000 | - | 181,534 | |
| 57 Postage | 350 | 1,000 | 1,000 | 1,500 | 500 | - | |
| 58 Medical Expenses | - | 50,000 | 35,253 | - | - | 35,253 | |
| 62 Promotions, Publicity and Printing | 41,563 | 95,000 | 95,000 | 95,000 | - | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | 96,605 | 100,000 | 100,000 | 150,000 | 50,000 | - | |
| Total National Archives | 1,843,605 | 4,712,828 | 4,576,709 | 10,221,600 | 5,644,891 | - | |
| 03 MINOR EQUIPMENT PURCHASES | 61,429 | 874,000 | 2,023,222 | 2,799,000 | 775,778 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | 700,000 | - | - | 700,000 | |
| 02 Office Equipment | - | 2,000 | 457,000 | 200,000 | - | 257,000 | |
| 03 Furniture and Furnishings | - | 500,000 | 344,222 | 1,440,000 | 1,095,778 | - | |
| 04 Other Minor Equipment | - | 20,000 | 170,000 | 40,000 | - | 130,000 | |
| Total General Administration | - | 522,000 | 1,671,222 | 1,680,000 | 8,778 | - | |

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Culture Division | | | | | | | |
| 01 Vehicles | - | - | - | 139,000 | 139,000 | - | |
| 02 Office Equipment | - | 75,000 | 75,000 | 75,000 | - | - | |
| 03 Furniture and Furnishings | 57,831 | 50,000 | 50,000 | 50,000 | - | - | |
| 04 Other Minor Equipment | 8,598 | 25,000 | 75,000 | 25,000 | - | - | |
| Total Culture Division | 61,429 | 150,000 | 150,000 | 289,000 | 139,000 | - | |
| 003 National Archives | | | | | | | |
| 02 Office Equipment | - | 7,000 | 7,000 | 200,000 | 193,000 | - | |
| 03 Furniture and Furnishings | - | 127,000 | 127,000 | 230,000 | 103,000 | - | |
| 04 Other Minor Equipment | - | 68,000 | 68,000 | 400,000 | 332,000 | - | |
| Total National Archives | - | 202,000 | 202,000 | 830,000 | 628,000 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | 19,306,714 | 45,556,220 | 43,656,220 | 41,479,815 | - | 2,176,435 | |
| 001 Regional Bodies | | | | | | | |
| 01 Subscription to Caribbean Archivist Association | - | 960 | 1,950 | 1,050 | - | 900 | |
| Total Regional Bodies | - | 960 | 1,950 | 1,050 | - | 900 | |

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 International Bodies | | | | | | | |
| 01 Subscription to International Council on Archives | - | 11,000 | 19,200 | 22,000 | 2,800 | - | |
| 02 Subscription to Arma International | - | 1,600 | 1,600 | 1,625 | 25 | - | |
| 03 International Centre for the Study of the Preservation of Cultural Property (ICCROM) | - | 11,000 | 19,095 | 22,000 | 2,905 | - | |
| Total International Bodies | - | 23,600 | 39,895 | 45,625 | 5,730 | - | |
| 005 Non-Profit Institutions | | | | | | | |
| 01 Archaeological Committee | - | 65,500 | 65,500 | - | - | 65,500 | |
| 02 Cultural Council of T&T | - | 50,000 | 32,715 | - | - | 32,715 | |
| 03 National Steel Symphony | 1,724,638 | 6,327,000 | 4,690,000 | 6,327,000 | 1,637,000 | - | |
| 04 Royal Victoria Institute | 1,381,039 | 4,430,000 | 4,830,000 | 4,400,000 | - | 430,000 | |
| 05 Non-Profit Institutions (Culture Div.) | 9,061,924 | 19,500,000 | 25,957,000 | 12,500,000 | - | 13,457,000 | |
| 06 Music Festival Committee | - | 250,000 | 250,000 | 250,000 | - | - | |
| 07 National Trust Council | 379,370 | 575,000 | 575,000 | 575,000 | - | - | |
| 08 National Theatre Company | 235,865 | 2,183,020 | 163,020 | 1,400,000 | 1,236,980 | - | |
| 09 Carnival Institute | - | 3,200,000 | - | - | - | - | |
| Total Non-Profit Institutions | 12,782,806 | 36,500,520 | 36,513,235 | 25,402,000 | - | 11,111,235 | |
| 007 Households | | | | | | | |
| 01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | - | 31,140 | 32,582 | 31,140 | - | 1,442 | |
| Total Households | - | 31,140 | 32,582 | 31,140 | - | 1,442 | |

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 009 Other Transfers | | | | | | | |
| 07 Public Auditorium -Academy for the Performing Arts | 6,523,908 | 9,000,000 | 7,068,558 | 16,000,000 | 8,931,442 | - | |
| Total Other Transfers | 6,523,908 | 9,000,000 | 7,068,558 | 16,000,000 | 8,931,442 | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | 46,310,746 | 267,426,720 | 267,969,720 | 408,894,935 | 140,925,215 | - | |
| 004 Statutory Boards | | | | | | | |
| 20 Queens Hall | 3,065,960 | 9,683,400 | 9,782,400 | 10,250,000 | 467,600 | - | |
| 21 Naparima Bowl | 1,060,899 | 4,906,600 | 5,031,600 | 5,464,100 | 432,500 | - | |
| 22 National Carnival Commission of T & T | 5,749,197 | 123,287,840 | 123,606,840 | 237,957,235 | 114,350,395 | - | 22 - Includes Debt Servicing of $111.8mn |
| 53 National Library and Information System | 36,434,690 | 129,548,880 | 129,548,880 | 155,223,600 | 25,674,720 | - | |
| Total Statutory Boards | 46,310,746 | 267,426,720 | 267,969,720 | 408,894,935 | 140,925,215 | - | |
| | | | | | | | |
| Total Head | 70,015,826 | 346,976,488 | 341,671,584 | 504,327,133 | 162,655,549 | - | |

64 - TRINIDAD AND TOBAGO POLICE SERVICE
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | - | 1,135,731,400 | 1,126,524,000 | 1,270,346,600 | 143,822,600 |
| | Salaries and Cost of Living Allowance | - | 708,234,060 | 645,000,000 | 756,000,000 | 111,000,000 |
| | Payment of Increments - Salaries | - | 148,500 | - | 148,500 | 148,500 |
| | Wages and Cost of Living Allowance | - | 960,740 | 750,000 | 1,082,000 | 332,000 |
| | Overtime - Daily-Rated Workers | - | 100,000 | 60,000 | 100,000 | 40,000 |
| | Overtime-Monthly Paid Officers | - | 160,300,000 | 232,020,000 | 215,000,000 | ( 17,000,000) |
| | Gov't Contribution to NIS | - | 51,000,000 | 49,000,000 | 65,000,000 | 16,000,000 |
| | Government Contribution to Group Health Insurance | - | 391,100 | 316,000 | 391,100 | 75,100 |
| | Vacant Posts | - | 3,000,000 | - | 16,000,000 | 16,000,000 |
| | Allowances - Monthly-Paid Officers | - | 211,802,000 | 199,002,000 | 216,002,000 | 17,000,000 |
| | Remuneration to Board Members | - | - | 396,000 | 528,000 | 132,000 |
| | Settlement of Arrears to Public Officers | - | 95,000 | - | 95,000 | 95,000 |
| 02 | GOODS AND SERVICES | - | 254,639,500 | 245,393,000 | 299,439,300 | 54,046,300 |
| 03 | MINOR EQUIPMENT PURCHASES | - | 43,415,000 | 32,477,000 | 30,028,000 | ( 2,449,000) |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | - | 15,748,400 | 15,959,000 | 16,279,000 | 270,000 |
| | Total | - | 1,449,534,300 | 1,420,353,000 | 1,616,042,900 | 195,689,900 |

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | - | 1,135,731,400 | 1,126,524,000 | 1,270,346,600 | 143,822,600 | - | |
| 001 Police Service | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | 708,234,060 | 645,000,000 | 756,000,000 | 111,000,000 | - | 01 - Includes provision for vacant posts with incumbents.<br>Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | - | 960,740 | 750,000 | 1,082,000 | 332,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | 160,000,000 | 232,000,000 | 215,000,000 | - | 17,000,000 | |
| 04 Allowances - Monthly Paid Officers | - | 213,800,000 | 199,000,000 | 216,000,000 | 17,000,000 | - | |
| 05 Government's Contribution to N.I.S. | - | 51,000,000 | 49,000,000 | 65,000,000 | 16,000,000 | - | |
| 06 Renumeration to Board Members | - | - | 396,000 | 528,000 | 132,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | 3,000,000 | - | 16,000,000 | 16,000,000 | - | |
| 12 Settlement of Arrears to Public Officers | - | 95,000 | - | 95,000 | 95,000 | - | |
| 16 Payment of Increments - Salaries | - | 148,500 | - | 148,500 | 148,500 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | - | 8,100 | 6,000 | 8,100 | 2,100 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | 383,000 | 310,000 | 383,000 | 73,000 | - | |
| 29 Overtime - Daily Rated Workers | - | 100,000 | 60,000 | 100,000 | 40,000 | - | |
| 30 Allowances - Daily rated Workers | - | 2,000 | 2,000 | 2,000 | - | - | |
| Total: Police Service | - | 1,135,731,400 | 1,126,524,000 | 1,270,346,600 | 143,822,600 | - | |
| 02 GOODS AND SERVICES | - | 254,639,500 | 245,393,000 | 299,439,300 | 54,046,300 | - | |
| 001 Police Service (Trinidad) | | | | | | | |
| 01 Travelling and Subsistence | - | 27,428,300 | 16,000,000 | 16,000,000 | - | - | |
| 03 Uniforms | - | 12,000,000 | 9,500,000 | 40,000,000 | 30,500,000 | - | |
| 04 Electricity | - | 12,000,000 | 11,000,000 | 12,120,000 | 1,120,000 | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06. |
| 05 Telephones | - | 21,000,000 | 20,000,000 | 22,000,000 | 2,000,000 | - | |
| 06 Water and Sewerage Rates | - | 900,000 | 720,000 | 900,000 | 180,000 | - | |
| 07 House Rates | - | 100,000 | 100,000 | 100,000 | - | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | 6,500,000 | 11,200,000 | 12,320,000 | 1,120,000 | - | |
| Police Service (Trinidad) Carried Forward | - | 79,928,300 | 68,520,000 | 103,440,000 | 34,920,000 | - | |

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 00 Police Service (Trinidad) | | | | | | | |
| Brought Forward | - | 79,928,300 | 68,520,000 | 103,440,000 | 34,920,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | 8,000,000 | 6,600,000 | 900,000 | - | 5,700,000 | |
| 10 Office Stationery and Supplies | - | 4,000,000 | 6,000,000 | 7,000,000 | 1,000,000 | - | |
| 11 Books and Periodicals | - | 300,000 | 195,000 | 500,000 | 305,000 | - | |
| 12 Materials and Supplies | - | 8,000,000 | 6,500,000 | 10,000,000 | 3,500,000 | - | |
| 13 Maintenance of Vehicles | - | 30,000,000 | 28,000,000 | 30,000,000 | 2,000,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | 754,000 | 600,000 | 900,000 | 300,000 | - | |
| 16 Contract Employment | - | 20,000,000 | 32,500,000 | 36,000,000 | 3,500,000 | - | |
| 17 Training | - | 5,000,000 | 4,500,000 | 5,000,000 | 500,000 | - | |
| 19 Offical Entertainment | - | 300,000 | 150,000 | 300,000 | 150,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | 12,000,000 | 9,000,000 | 13,000,000 | 4,000,000 | - | |
| 22 Short Term Employment | - | 6,000,000 | 1,500,000 | 2,000,000 | 500,000 | - | |
| 23 Fees | - | 1,800,000 | 2,300,000 | 2,300,000 | - | - | |
| 27 Offical Overseas Travel | - | 500,000 | 2,000,000 | 2,000,000 | - | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | - | 4,000,000 | 8,000,000 | 8,000,000 | - | - | |
| 36 Extraordinary Expenditure | - | 6,000,000 | 5,000,000 | 6,000,000 | 1,000,000 | - | 36 - Approval of the Budget Division is required for virement from Sub-Items 36 and 99 |
| 37 Janitorial Services | - | 25,000,000 | 25,000,000 | 28,000,000 | 3,000,000 | - | |
| 40 Food at Institutions | - | 11,200,000 | 9,000,000 | 12,000,000 | 3,000,000 | - | |
| 50 Housing Accommodation | - | 1,000,000 | 1,350,000 | 1,000,000 | - | 350,000 | |
| 57 Postage | - | 2,000 | 7,500 | 3,000 | - | 4,500 | |
| 58 Medical Expenses | - | 20,000,000 | 20,000,000 | 20,000,000 | - | - | |
| 62 Promotions, Publicity and Printing | - | 4,100,000 | 2,500,000 | 4,000,000 | 1,500,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | 1,800,000 | 1,700,000 | 2,000,000 | 300,000 | - | |
| 99 Employee Assistance Programme | - | 250,000 | 100,000 | 300,000 | 200,000 | - | |
| Total Police Service (Trinidad) | - | 249,934,300 | 241,022,500 | 294,643,000 | 53,620,500 | - | |

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Police Service (Tobago) | | | | | | | |
| 01 Travelling and Subsistence | - | 1,900,000 | 1,700,000 | 1,700,000 | - | - | |
| 04 Electricity | - | 500,000 | 500,000 | 500,000 | - | - | 04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 |
| 05 Telephones | - | 620,000 | 1,080,000 | 1,000,000 | - | 80,000 | |
| 06 Water and Sewerage Rates | - | 60,000 | 75,000 | 96,000 | 21,000 | - | |
| 10 Office Stationery and Supplies | - | 100,000 | 100,000 | 200,000 | 100,000 | - | |
| 12 Materials and Supplies | - | 50,000 | 40,000 | 100,000 | 60,000 | - | |
| 13 Maintenance of Vehicles | - | 700,000 | 500,000 | 700,000 | 200,000 | - | |
| 23 Fees | - | 125,000 | 125,000 | 150,000 | 25,000 | - | |
| 40 Food at Institutions | - | 400,000 | 500,000 | 450,000 | - | 50,000 | |
| 57 Postage | - | 200 | 500 | 300 | - | 200 | |
| 58 Medical Expenses | - | 250,000 | 250,000 | 400,000 | 150,000 | - | |
| Total Police Service (Tobago) | - | 4,705,200 | 4,370,500 | 4,796,300 | 425,800 | - | |
| 03 MINOR EQUIPMENT PURCHASES | - | 43,415,000 | 32,477,000 | 30,028,000 | - | 2,449,000 | |
| 001 Police Service (Trinidad) | | | | | | | |
| 01 Vehicles | - | 18,000,000 | 10,000,000 | 10,000,000 | - | - | |
| 02 Office Equipment | - | 5,000,000 | 5,000,000 | 5,000,000 | - | - | |
| 03 Furniture and Furnishings | - | 3,000,000 | 3,000,000 | 3,300,000 | 300,000 | - | |
| 04 Other Minor Equipment | - | 15,000,000 | 13,000,000 | 10,000,000 | - | 3,000,000 | |
| Total Police Service (Trinidad) | - | 41,000,000 | 31,000,000 | 28,300,000 | - | 2,700,000 | |

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Police Service (Tobago) | | | | | | | |
| 01 Vehicles | - | 1,800,000 | 900,000 | 1,000,000 | 100,000 | - | |
| 02 Office Equipment | - | 150,000 | 150,000 | 250,000 | 100,000 | - | |
| 03 Furniture and furnishings | - | 77,000 | 77,000 | 100,000 | 23,000 | - | |
| 04 Other Minor Equipment | - | 388,000 | 350,000 | 378,000 | 28,000 | - | |
| Total Police Service (Tobago) | - | 2,415,000 | 1,477,000 | 1,728,000 | 251,000 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | - | 15,748,400 | 15,959,000 | 16,229,000 | 270,000 | - | |
| 001 Regional Bodies | | | | | | | |
| 01 Association of Caribbean Commissioners of Police | - | 40,000 | 79,000 | 79,000 | - | - | |
| Total Regional Bodies | - | 40,000 | 79,000 | 79,000 | - | - | |
| 004 International Bodies | | | | | | | |
| 01 International Criminal Police Organisation (INTERPOL) | - | 140,000 | 180,000 | 150,000 | - | 30,000 | |
| Total International Bodies | - | 140,000 | 180,000 | 150,000 | - | 30,000 | |
| 005 Non-profit Institutions | | | | | | | |
| 01 Police Youth Clubs | - | 500,000 | 600,000 | 1,000,000 | 400,000 | - | |
| Total Non-profit Institutions | - | 500,000 | 600,000 | 1,000,000 | 400,000 | - | |

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| C09 Other Transfers | | | | | | | |
| 01 Police Complaints Authority | - | 2,068,400 | - | - | - | - | |
| 02 Trinidad and Tobago Police Academy | - | 13,000,000 | 15,100,000 | 15,000,000 | - | 100,000 | |
| Total Other Transfers | - | 15,068,400 | 15,100,000 | 15,000,000 | - | 100,000 | |
| | | | | | | | |
| Total Head | - | 1,449,534,300 | 1,420,353,000 | 1,616,042,900 | 195,689,900 | - | |

65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | - | - | - | 123,712,961 | 123,712,961 |
| | Salaries and Cost of Living Allowance | - | - | - | 63,285,000 | 63,285,000 |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | - | - | 200,000 | 200,000 |
| | Wages and Cost of Living Allowance | - | - | - | 4,565,861 | 4,565,861 |
| | Overtime - Daily-Rated Workers | - | - | - | 50,000 | 50,000 |
| | Overtime-Monthly Paid Officers | - | - | - | 2,953,000 | 2,953,000 |
| | Gov't Contribution to NIS | - | - | - | 3,600,000 | 3,600,000 |
| | Government Contribution to Group Health insurance | - | - | - | 143,100 | 143,100 |
| | Gov.t Contrib'n to Group Pension-Daily Rated Wkrs | - | - | - | - | - |
| | Vacant Posts | - | - | - | 1,600,000 | 1,600,000 |
| | Allowances - Monthly-Paid Officers | - | - | - | 45,600,000 | 45,600,000 |
| | Remuneration to Cabinet Appointed Representatives | - | - | - | 1,716,000 | 1,716,000 |
| 02 | GOODS AND SERVICES | - | - | - | 179,707,750 | 179,707,750 |
| 03 | MINOR EQUIPMENT PURCHASES | - | - | - | 12,696,555 | 12,696,555 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 115,111,547 | 115,111,547 |
| 05 | ACQUISITION OF PHYSICAL CAPITAL ASSETS | - | - | - | - | - |
| | Total | - | - | - | 431,228,813 | 431,228,813 |

Head 65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | - | - | - | 123,712,961 | 123,712,961 | - | |
| 001 General Administration | | | | | | | 001 - Transferred from Head - Ministry of Foreign Affairs |
| 01 Salaries and Cost of Living Allowance | - | - | - | 16,500,000 | 16,500,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | - | - | - | - | - | - | |
| 03 Overtime - Monthly paid Officers | - | - | - | 300,000 | 300,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 19,000,000 | 19,000,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 900,000 | 900,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 1,000,000 | 1,000,000 | - | |
| 20 Government's Contribution to Group Health | - | - | - | - | - | - | |
| 21 Government's Contribution to Group Pension - | - | - | - | - | - | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 100,000 | 100,000 | - | |
| 28 Remuneration to Cabinet Appointed Representatives | - | - | - | 1,716,000 | 1,716,000 | - | |
| 29 Overtime - Daily Rated Workers | - | - | - | - | - | - | |
| Total General Administration | - | - | - | 39,516,000 | 39,516,000 | - | |
| 002 Overseas Missions | | | | | | | 002 - Transferred from Head - Ministry of Foreign Affairs |
| 01 Salaries and Cost of Living Allowance | - | - | - | 45,000,000 | 45,000,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01 and 02 |
| 02 Wages and Cost of Living Allowance | - | - | - | 4,372,961 | 4,372,961 | - | |
| 03 Overtime - Monthly Paid Officers | - | - | - | 2,650,000 | 2,650,000 | - | |
| 04 Allowances | - | - | - | 26,600,000 | 26,600,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 2,400,000 | 2,400,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 17,000 | 17,000 | - | |
| 29 Overtime - Daily Rated Workers | - | - | - | 50,000 | 50,000 | - | |
| Total Overseas Missions | - | - | - | 81,089,961 | 81,089,961 | - | |

Head 65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Information Division | | | | | | | 003 - Transferred from Head - Office of the Prime Minister |
| 01 Salaries and Cost of Living Allowance | - | - | - | 1,785,000 | 1,785,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | - | - | - | 192,900 | 192,900 | - | |
| 03 Overtime | - | - | - | 3,000 | 3,000 | - | |
| 04 Allowances - Monthly Paid Officers. | - | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 300,000 | 300,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 600,000 | 600,000 | - | |
| 14 Remuneration-Members of Cabinet Apot'd Committees | - | - | - | 200,000 | 200,000 | - | |
| 20 Government's Contribution to Group Health | - | - | - | 1,100 | 1,100 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 25,000 | 25,000 | - | |
| Total Information Division | - | - | - | 3,107,000 | 3,107,000 | - | |
| 02 GOODS AND SERVICES | - | - | - | 179,707,750 | 179,707,750 | - | |
| 001 General Administration | | | | | | | 001 - Transferred from Head - Ministry of Foreign Affairs |
| 01 Travelling and Subsistence | - | - | - | 600,000 | 600,000 | - | |
| 03 Uniforms | - | - | - | 30,150 | 30,150 | - | |
| 04 Electricity | - | - | - | 2,900,000 | 2,900,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99 |
| 05 Telephones | - | - | - | 2,500,000 | 2,500,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 200,000 | 200,000 | - | |
| 07 House Rates | - | - | - | 25,000 | 25,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 700,000 | 700,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 100,000 | 100,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 636,000 | 636,000 | - | |
| 11 Books and Periodicals | - | - | - | 150,000 | 150,000 | - | |
| 12 Materials and Supplies | - | - | - | 150,000 | 150,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 400,000 | 400,000 | - | |
| General Administration Carried Forward | - | - | - | 8,391,150 | 8,391,150 | - | |

Head 65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| C01 General Administration | | | | | | | |
| Brought Forward | - | - | - | 8,391,150 | 8,391,150 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 300,000 | 300,000 | - | |
| 16 Contract Employment | - | - | - | 10,000,000 | 10,000,000 | - | |
| 17 Training | - | - | - | 700,000 | 700,000 | - | |
| 19 Official Entertainment | - | - | - | 700,000 | 700,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 348,000 | 348,000 | - | |
| 22 Short Term Employment | - | - | - | 1,200,000 | 1,200,000 | - | |
| 23 Fees | - | - | - | 750,000 | 750,000 | - | |
| 27 Official Overseas Travel | - | - | - | 3,800,000 | 3,800,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | - | - | - | 1,000,000 | 1,000,000 | - | |
| 37 Janitorial Services | - | - | - | 1,500,000 | 1,500,000 | - | |
| 43 Security Services | - | - | - | 4,000,000 | 4,000,000 | - | |
| 51 Relocation of Overseas Staff | - | - | - | 6,200,000 | 6,200,000 | - | |
| 57 Postage | - | - | - | 1,200,000 | 1,200,000 | - | |
| 58 Medical Expenses | - | - | - | 250,000 | 250,000 | - | |
| 61 Insurance | - | - | - | 100,000 | 100,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 1,500,000 | 1,500,000 | - | |
| 63 Repatriation of Nationals | - | - | - | 100,000 | 100,000 | - | 63 - New Sub-item |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 2,500,000 | 2,500,000 | - | |
| 99 Employee Assistance Programme | - | - | - | 15,000 | 15,000 | - | |
| Total General Administration | - | - | - | 44,054,150 | 44,054,150 | - | |

Head 65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Overseas Missions | | | | | | | 002 - Transferred from Head - Ministry of Foreign Affairs |
| 01 Travelling and Subsistence | - | - | - | 5,000,000 | 5,000,000 | - | |
| 02 Overseas Travel Facilities | - | - | - | 2,000,000 | 2,000,000 | - | |
| 03 Uniforms | - | - | - | 400,000 | 400,000 | - | |
| 04 Electricity | - | - | - | 5,000,000 | 5,000,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06 |
| 05 Telephones | - | - | - | 5,500,000 | 5,500,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 1,000,000 | 1,000,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 16,000,000 | 16,000,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 4,000,000 | 4,000,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 2,500,000 | 2,500,000 | - | |
| 11 Books and Periodicals | - | - | - | 600,000 | 600,000 | - | |
| 12 Materials and Supplies | - | - | - | 400,000 | 400,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 3,000,000 | 3,000,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 1,300,000 | 1,300,000 | - | |
| 16 Contract Employment | - | - | - | 4,500,000 | 4,500,000 | - | |
| 19 Official Entertainment | - | - | - | 2,500,000 | 2,500,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 11,000,000 | 11,000,000 | - | |
| 23 Fees | - | - | - | 1,500,000 | 1,500,000 | - | |
| 28 Other Contracted Services | - | - | - | 222,000 | 222,000 | - | |
| 37 Janitorial Services | - | - | - | 2,000,000 | 2,000,000 | - | |
| 43 Security Services | - | - | - | 7,000,000 | 7,000,000 | - | |
| 50 Housing Accommodation | - | - | - | 76,000,000 | 26,000,000 | - | |
| 57 Postage | - | - | - | 2,000,000 | 2,000,000 | - | |
| 58 Medical Expenses | - | - | - | 7,000,000 | 7,000,000 | - | |
| 61 Insurance | - | - | - | 3,500,000 | 3,500,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 4,000,000 | 4,000,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 3,000,000 | 3,000,000 | - | |
| Total Overseas Missions | - | - | - | 120,922,000 | 120,922,000 | - | |

Head 65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Information Division | | | | | | | 003 - Transferred from Head - Office of the Prime Minister |
| 01 Travelling and Subsistence | - | - | - | 601,400 | 601,400 | - | |
| 03 Uniforms | - | - | - | - | - | - | |
| 04 Electricity | - | - | - | 216,000 | 216,000 | - | |
| 05 Telephones | - | - | - | 1,260,000 | 1,260,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99 |
| 06 Water and Sewerage Authority | - | - | - | 6,000 | 6,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 4,713,600 | 4,713,600 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 420,000 | 420,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 200,000 | 200,000 | - | |
| 11 Books and Periodicals | - | - | - | 50,000 | 50,000 | - | |
| 12 Materials and Supplies | - | - | - | 35,000 | 35,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 100,000 | 100,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 100,000 | 100,000 | - | |
| 16 Contract Employment | - | - | - | 2,022,400 | 2,022,400 | - | |
| 17 Training | - | - | - | 100,000 | 100,000 | - | |
| 19 Official Entertainment | - | - | - | - | - | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 90,000 | 90,000 | - | |
| 22 Short Term Employment | - | - | - | 300,000 | 300,000 | - | |
| 23 Fees | - | - | - | - | - | - | |
| 27 Official Overseas Travel | - | - | - | 40,000 | 40,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | - | - | - | 119,200 | 119,200 | - | |
| 37 Janitorial Services | - | - | - | 351,400 | 351,400 | - | |
| 43 Security Services | - | - | - | 1,728,600 | 1,728,600 | - | |
| 57 Postage | - | - | - | 10,000 | 10,000 | - | |
| 58 Medical Expenses | - | - | - | - | - | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 1,500,000 | 1,500,000 | - | |
| 65 Expenses of Cabinet Appointed Committees | - | - | - | 250,000 | 250,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 500,000 | 500,000 | - | |
| 99 Employee Assistance Programme | - | - | - | 18,000 | 18,000 | - | |
| Total Information Division | - | - | - | 14,731,600 | 14,731,600 | - | |

Head 65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | - | - | - | 12,696,555 | 12,696,555 | - | |
| 001 General Administration | | | | | | | 001 - Transferred from Head - Ministry of Foreign Affairs |
| 01 Vehicles | - | - | - | 500,000 | 500,000 | - | |
| 02 Office Equipment | - | - | - | 346,555 | 346,555 | - | |
| 03 Furniture and Furnishings | - | - | - | 500,000 | 500,000 | - | |
| 04 Other Minor Equipment | - | - | - | 800,000 | 800,000 | - | |
| Total General Administration | - | - | - | 2,146,555 | 2,146,555 | - | |
| 002 Overseas Missions | | | | | | | 002 - Transferred from Head - Ministry of Foreign Affairs |
| 01 Vehicles | - | - | - | 4,000,000 | 4,000,000 | - | |
| 02 Office Equipment | - | - | - | 1,000,000 | 1,000,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 4,000,000 | 4,000,000 | - | |
| 04 Other Minor Equipment | - | - | - | 1,550,000 | 1,550,000 | - | |
| Total Overseas Missions | - | - | - | 10,550,000 | 10,550,000 | - | |
| 003 Information Division | | | | | | | 003 - Transferred from Head - Office of the Prime Minister |
| 02 Office Equipment | - | - | - | - | - | - | |
| 03 Furniture and Furnishings | - | - | - | - | - | - | |
| 04 Other Minor Equipment | - | - | - | - | - | - | |
| Total Information Division | - | - | - | - | - | - | |

Head 65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 115,111,547 | 115,111,547 | - | |
| 001 Regional Bodies | | | | | | | 001 - Transferred from Head - Ministry of Foreign Affairs |
| 01 Caribbean Community Secretariat (CARICOM) | - | - | - | 32,966,000 | 32,966,000 | - | |
| 02 Association of Caribbean States | - | - | - | 2,850,000 | 2,850,000 | - | |
| 03 Grenada Consular and Trade Office | - | - | - | 444,000 | 444,000 | - | |
| 04 Caribbean Broadcasting Union | - | - | - | 10,000 | 10,000 | - | |
| Total Regional Bodies | - | - | - | 36,270,000 | 36,270,000 | - | |
| 002 Commonwealth Bodies | | | | | | | 002 - Transferred from Head - Ministry of Foreign Affairs |
| 01 Commonwealth Secretariat | - | - | - | 1,852,000 | 1,852,000 | - | |
| 04 Commonwealth Foundation | - | - | - | 395,000 | 395,000 | - | |
| 06 Commonwealth Broadcasting Association | - | - | - | 25,800 | 25,800 | - | |
| Total Commonwealth Bodies | - | - | - | 2,272,800 | 2,272,800 | - | |
| 003 United Nations Organisations | | | | | | | 003 - Transferred from Head - Ministry of Foreign Affairs |
| 01 United Nations Regular Budget and Working Capital | - | - | - | 13,022,000 | 13,022,000 | - | |
| 02 United Nations Programme of Assistance and | - | - | - | 65,000 | 65,000 | - | |
| 03 United Nations Economic Commission for Latin | - | - | - | 1,360,380 | 1,360,380 | - | |
| 04 United Nations Peacekeeping Operations | - | - | - | 12,131,000 | 12,131,000 | - | |
| 05 International Tribunal for the Law of the Sea | - | - | - | 50,000 | 50,000 | - | |
| 06 International Criminal Tribunals | - | - | - | 628,128 | 628,128 | - | |
| 07 International Seabed Authority Exchange in the | - | - | - | 25,000 | 25,000 | - | |
| 08 International Criminal Court | - | - | - | 700,000 | 700,000 | - | |
| 09 Organization for the Prohibition of Chemical | - | - | - | 300,000 | 300,000 | - | |
| 10 Trust Fund in Support of Special Missions and | - | - | - | 100,000 | 100,000 | - | |
| 11 U. N. Information Centre - Rental of Office Space | - | - | - | 763,200 | 763,200 | - | |
| 12 United Nations Central Emergency Resp. Fund (CERF) | - | - | - | 129,000 | 129,000 | - | |
| United Nations Organisations Carried Forward | - | - | - | 29,273,708 | 29,273,708 | - | |

Head 65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | | | | | | | |
| 003 United Nations Organisations | | | | | | | |
| Brought Forward | - | - | - | 29,273,708 | 29,273,708 | - | |
| 14 Financial Assistance to the Government to the | - | - | - | - | - | - | |
| 15 Financial Contributions for Memorials | - | - | - | - | - | - | |
| Total United Nations Organisations | - | - | - | 29,273,708 | 29,273,708 | - | |
| 007 Households | | | | | | | 007 - Transferred from Head - Ministry of Foreign Affairs |
| 01 Severance Benefits | - | - | - | 3,000,000 | 3,000,000 | - | |
| 02 Contribution of Prime Minister, Ministers and | - | - | - | 19,800 | 19,800 | - | |
| 03 Enhanced Gratuity re Closure of Government Information Services Division | - | - | - | 250,000 | 250,000 | - | |
| Total Households | - | - | - | 3,269,800 | 3,269,800 | - | |
| 009 Other Transfers | | | | | | | 009 - Transferred from Head - Ministry of Foreign Affairs |
| 01 Free Trade Area of the Americas Secretariat | - | - | - | - | - | - | |
| 02 Caricom Single Market Economy Secretariat (CSME) | - | - | - | 2,154,344 | 2,154,344 | - | |
| 03 T'dad & T'go-Venezuela Steering Committee | - | - | - | 100,000 | 100,000 | - | |
| Total Other Transfers | - | - | - | 2,254,344 | 2,254,344 | - | |

Head 65 - MINISTRY OF FOREIGN AFFAIRS AND COMMUNICATIONS

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 010 Other Transfers Abroad | | | | | | | 010 - Transferred from Head - Ministry of Foreign Affairs |
| 01 ACP Secretariat Budget | - | - | - | 1,700,000 | 1,700,000 | - | |
| 02 Agency for the Prohibition of Nuclear Weapons in | - | - | - | 95,000 | 95,000 | - | |
| 03 Latin American Economic System (SELA) | - | - | - | 150,000 | 150,000 | - | |
| 04 Pan American Union - Regular Budget (Secretariat | - | - | - | 915,255 | 915,255 | - | |
| 05 Group of 77 | - | - | - | 33,000 | 33,000 | - | |
| 06 Group of Latin American and Caribbean States | - | - | - | 4,000 | 4,000 | - | |
| 07 Inter American Council for Integral Development- | - | - | - | 201,640 | 201,640 | - | |
| 08 Contributions to Media Organizations | - | - | - | - | - | - | |
| 09 Financial Assistance to the Government of the | - | - | - | - | - | - | |
| 10 Financial Assistance to the Government of the | - | - | - | - | - | - | |
| Total Other Transfers Abroad | - | - | - | 3,098,895 | 3,098,895 | - | |
| 011 Transfer to State Enterprises | | | | | | | 011 - Transferred from Head - Office of the Prime Minister |
| 01 Caribbean New Media Group | - | - | - | 10,912,000 | 10,912,000 | - | |
| 02 Government Information Services Ltd | - | - | - | 27,760,000 | 27,760,000 | - | |
| Total Transfer to State Enterprises | - | - | - | 38,672,000 | 38,672,000 | - | |
| 05 ACQUISITION OF PHYSICAL CAPITAL ASSETS | - | - | - | - | - | - | |
| 002 Acquisition of Existing Buildings | | | | | | | 002 - Transferred from Head - Ministry of Foreign Affairs |
| 01 Purchase of Property in South Africa | - | - | - | - | - | - | |
| 04 Purchase of Property in Toronto | - | - | - | - | - | - | |
| 05 Purchase of Property in New York | - | - | - | - | - | - | |
| 07 Purchase of Property in Brussels | - | - | - | - | - | - | |
| 08 Purchase of Property in Washington D.C. | - | - | - | - | - | - | |
| 09 Purchase of Property in Kingston | - | - | - | - | - | - | |
| Total Acquisition of Existing Buildings | - | - | - | - | - | - | |
| Total Head | - | - | - | 431,228,813 | 431,228,813 | - | |

66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT
SUMMARY OF EXPENDITURE. 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | - | - | - | 32,036,000 | 32,036,000 |
| | Salaries and Cost of Living Allowance | - | - | - | 17,563,000 | 17,563,000 |
| | Wages and Cost of Living Allowance | - | - | - | 8,500,000 | 8,500,000 |
| | Overtime - Daily-Rated Workers | - | - | - | 438,000 | 438,000 |
| | Overtime-Monthly Paid Officers | - | - | - | 10,000 | 10,000 |
| | Gov't Contribution to NIS | - | - | - | 2,255,000 | 2,255,000 |
| | Government Contribution to Group Health insurance | - | - | - | 275,000 | 275,000 |
| | Gov.t Contri'n to Group Pension-Daily Rated Wkrs | - | - | - | 850,000 | 850,000 |
| | Vacant Posts | - | - | - | 1,000,000 | 1,000,000 |
| | Allowances - Monthly-Paid Officers | - | - | - | 545,000 | 545,000 |
| | Allowances - Daily-Rated Workers | - | - | - | 200,000 | 200,000 |
| | Remuneration to Board Members | - | - | - | 400,000 | 400,000 |
| 02 | GOODS AND SERVICES | - | - | - | 34,784,650 | 34,784,650 |
| 03 | MINOR EQUIPMENT PURCHASES | - | - | - | 1,787,500 | 1,787,500 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 67,858,210 | 67,858,210 |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | - | - | - | 22,655,100 | 22,655,100 |
| | Total | - | - | - | 159,121,460 | 159,121,460 |

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | - | - | - | 32,036,000 | 32,036,000 | - | |
| 001 General Administration | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 5,200,000 | 5,200,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08. |
| 03 Overtime - Monthly Paid Officers | - | - | - | 10,000 | 10,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 500,000 | 500,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 400,000 | 400,000 | - | |
| 06 Remuneration to Board Members | - | - | - | 100,000 | 100,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 1,000,000 | 1,000,000 | - | |
| 27 Government's Contribution to Group Health insurance - Monthly-Paid Officers | - | - | - | 45,000 | 45,000 | - | |
| Total General Administration | - | - | - | 7,255,000 | 7,255,000 | - | |
| 002 Gender Affairs Division | | | | | | | 002 - Transferred from Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs |
| 01 Salaries and Cost of Living Allowance | - | - | - | 200,000 | 200,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 |
| 05 Government's Contribution to N.I.S. | - | - | - | 15,000 | 15,000 | - | |
| 27 Gov't Contrib to Grp Hlth ins-Mthly Paid Officers | - | - | - | 2,000 | 2,000 | - | |
| Total Gender Affairs Division | - | - | - | 217,000 | 217,000 | - | |

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Youth Affairs | | | | | | | 003 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Salaries and Cost of Living Allowance | - | - | - | 2,163,000 | 2,163,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 |
| 05 Government's Contribution to N.I.S. | - | - | - | 190,000 | 190,000 | - | |
| 06 Remuneration to Board Members | - | - | - | 300,000 | 300,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 18,000 | 18,000 | - | |
| Total Youth Affairs | - | - | - | 2,671,000 | 2,671,000 | - | |
| 005 National Youth Development and Apprenticeship Centres | | | | | | | 005 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Salaries and Cost of Living Allowance | - | - | - | 9,300,000 | 9,300,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01. |
| 02 Wages and Cost of Living Allowance | - | - | - | 8,500,000 | 8,500,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 1,600,000 | 1,600,000 | - | |
| 20 Government's Contribution to Group Health | - | - | - | 102,000 | 102,000 | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | - | - | 850,000 | 850,000 | - | |
| 27 Government's Contribution to Group Health Insurance - Monthly Paid Officers | - | - | - | 100,000 | 100,000 | - | |
| 29 Overtime - Daily Rated Workers | - | - | - | 438,000 | 438,000 | - | |
| 30 Allowances | - | - | - | 200,000 | 200,000 | - | |
| Total National Youth Development and Apprenticeship | - | - | - | 21,090,000 | 21,090,000 | - | |

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Child Development Centre | | | | | | | 006 - Transferred from Head - Ministry of Health |
| 01 Salaries and Cost of Living Allowance | - | - | - | 700,000 | 700,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01. |
| 04 Allowances - Monthly-Paid Officers | - | - | - | 45,000 | 45,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 50,000 | 50,000 | - | |
| 27 Government's Contribution to Group Health insurance - Monthly-Paid Officers | - | - | - | 8,000 | 8,000 | - | |
| Total Child Development Centre | - | - | - | 803,000 | 803,000 | - | |
| 02 GOODS AND SERVICES | - | - | - | 34,784,650 | 34,784,650 | - | |
| 001 General Administration | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 800,000 | 800,000 | - | |
| 03 Uniforms | - | - | - | 20,000 | 20,000 | - | |
| 04 Electricity | - | - | - | 200,000 | 200,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 05 and 99 |
| 05 Telephones | - | - | - | 500,000 | 500,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 300,000 | 300,000 | - | |
| 11 Books and Periodicals | - | - | - | 30,000 | 30,000 | - | |
| 12 Materials and Supplies | - | - | - | 20,000 | 20,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 30,000 | 30,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 20,000 | 20,000 | - | |
| 16 Contract Employment | - | - | - | 5,000,000 | 5,000,000 | - | |
| 17 Training | - | - | - | 100,000 | 100,000 | - | |
| 19 Official Entertainment | - | - | - | 50,000 | 50,000 | - | |
| 21 Repairs and Maintenance Buildings | - | - | - | 100,000 | 100,000 | - | |
| 27 Official Overseas Travel | - | - | - | 500,000 | 500,000 | - | Approval of the Minister of Finance is required for virement to and from this sub-item |
| 28 Other Contracted Services | - | - | - | 100,000 | 100,000 | - | |
| 36 Extraordinary Expenses | - | - | - | 10,000 | 10,000 | - | |
| 37 Janitorial Services | - | - | - | 200,000 | 200,000 | - | |
| 43 Security Services | - | - | - | 800,000 | 800,000 | - | |
| General Administration Carried Forward | - | - | - | 8,780,000 | 8,780,000 | - | |

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | - | - | - | 8,780,000 | 8,780,000 | - | |
| 57 Postage | - | - | - | 10,000 | 10,000 | - | |
| 58 Medical Expenses | - | - | - | 100,000 | 100,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 1,000,000 | 1,000,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | - | - | 500,000 | 500,000 | - | |
| 99 Employee Assistance Programme | - | - | - | 50,000 | 50,000 | - | |
| Total General Administration | - | - | - | 10,440,000 | 10,440,000 | - | |
| 002 Gender Affairs Division | | | | | | | 002 - Transferred from Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs |
| 01 Travelling and Subsistence | - | - | - | 60,000 | 60,000 | - | |
| 05 Telephones | - | - | - | 75,000 | 75,000 | - | Approval of the Budget Division is required for virement from Sub-item 05 |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 780,000 | 780,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 75,000 | 75,000 | - | |
| 12 Materials and Supplies | - | - | - | 15,000 | 15,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 50,000 | 50,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 23,000 | 23,000 | - | |
| 16 Contract Employment | - | - | - | 1,000,000 | 1,000,000 | - | |
| 19 Official Entertainment | - | - | - | - | - | - | |
| 37 Janitorial Services | - | - | - | 80,000 | 80,000 | - | |
| 43 Security Services | - | - | - | 200,000 | 200,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 10,000 | 10,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | - | - | 20,000 | 20,000 | - | |
| Total Gender Affairs Division | - | - | - | 2,388,000 | 2,388,000 | - | |

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Youth Affairs | | | | | | | 003 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Travelling and Subsistence | - | - | - | 600,000 | 600,000 | - | |
| 05 Telephones | - | - | - | 150,000 | 150,000 | - | Approval of the Budget Division is required for virement from Sub-item 05 |
| 10 Office Stationery and Supplies | - | - | - | 70,000 | 70,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 23,000 | 23,000 | - | |
| 16 Contract Employment | - | - | - | 2,172,000 | 2,172,000 | - | |
| 57 Postage | - | - | - | 1,000 | 1,000 | - | |
| Total Youth Affairs | - | - | - | 3,016,000 | 3,016,000 | - | |
| 004 Youth Centres | | | | | | | 004 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 04 Electricity | - | - | - | 460,000 | 460,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06 |
| 05 Telephones | - | - | - | 160,000 | 160,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 36,000 | 36,000 | - | |
| 07 House Rates | - | - | - | 600 | 600 | - | |
| 10 Office Stationery and Supplies | - | - | - | 140,000 | 140,000 | - | |
| 12 Materials and Supplies | - | - | - | 600,000 | 600,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 90,000 | 90,000 | - | |
| 16 Contract Employment | - | - | - | 2,300,000 | 2,300,000 | - | |
| 71 Repairs and Maintenance - Buildings | - | - | - | 206,000 | 206,000 | - | |
| 22 Short-Term Employment | - | - | - | 851,000 | 851,000 | - | |
| 28 Other Contracted Services | - | - | - | 41,000 | 41,000 | - | |
| 37 Janitorial Services | - | - | - | 1,600,000 | 1,600,000 | - | |
| 43 Security Services | - | - | - | 2,300,000 | 2,300,000 | - | |
| 57 Postage | - | - | - | 1,800 | 1,800 | - | |
| 66 Hosting of Seminars, Conferences and Other Functions | - | - | - | 115,000 | 115,000 | - | |
| Total Youth Centres | - | - | - | 8,901,400 | 8,901,400 | - | |

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 National Youth Development and Apprenticeship Centres | | | | | | | 005 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Travelling and Subsistence | - | - | - | 600,000 | 600,000 | - | |
| 03 Uniforms | - | - | - | 31,000 | 31,000 | - | |
| 04 Electricity | - | - | - | 430,000 | 430,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06 |
| 05 Telephones | - | - | - | 120,000 | 120,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 300,000 | 300,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 130,000 | 130,000 | - | |
| 11 Books and Periodicals | - | - | - | 30,000 | 30,000 | - | |
| 12 Materials and Supplies | - | - | - | 1,150,000 | 1,150,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 250,000 | 250,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 220,000 | 220,000 | - | |
| 17 Training | - | - | - | 1,900,000 | 1,900,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 473,000 | 473,000 | - | |
| 22 Short-Term Employment | - | - | - | 1,035,000 | 1,035,000 | - | |
| 23 Fees | - | - | - | 25,000 | 25,000 | - | |
| 28 Other Contracted Services | - | - | - | 150,000 | 150,000 | - | |
| 37 Janitorial Services | - | - | - | 292,000 | 292,000 | - | |
| 40 Food at Institutions | - | - | - | 1,116,000 | 1,116,000 | - | |
| 43 Security Services | - | - | - | 1,200,000 | 1,200,000 | - | |
| 57 Postage | - | - | - | 1,500 | 1,500 | - | |
| 66 Hosting of Seminars and Conferences and Other Functions | - | - | - | 120,000 | 120,000 | - | |
| Total National Youth Development and Apprenticeship | - | - | - | 9,573,500 | 9,573,500 | - | |

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Child Developrent Centre | | | | | | | 006 - Transferred from Head - Ministry of Health |
| 01 Travelling and Subsistence | - | - | - | 9,500 | 9,500 | - | |
| 03 Uniforms | - | - | - | 7,000 | 7,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 10,000 | 10,000 | - | |
| 11 Books and Periodicals | - | - | - | 8,000 | 8,000 | - | |
| 12 Materials and Supplies | - | - | - | 150,000 | 150,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 20,000 | 20,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 250,000 | 250,000 | - | |
| 37 Janitorial Services | - | - | - | 8,000 | 8,000 | - | |
| 57 Postage | - | - | - | 250 | 250 | - | |
| 62 Promotion, Publicity and Printing | - | - | - | 3,000 | 3,000 | - | |
| Total Child Development Centre | - | - | - | 465,750 | 465,750 | - | |
| 03 MINOR EQUIPMENT PURCHASES | - | - | - | 1,787,500 | 1,787,500 | - | |
| 001 General Administration | | | | | | | |
| 01 Vehicles | - | - | - | 140,000 | 140,000 | - | |
| 02 Office Equipment | - | - | - | 300,000 | 300,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 300,000 | 300,000 | - | |
| 04 Other Minor Equipment | - | - | - | 100,000 | 100,000 | - | |
| Total General Administration | - | - | - | 840,000 | 840,000 | - | |

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Gender Affairs Division | | | | | | | 002 - Transferred from Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs |
| 02 Office Equipment | - | - | - | 25,000 | 25,000 | - | |
| 04 Other Minor Equipment | - | - | - | - | - | - | |
| Total Gender Affairs Division | - | - | - | 25,000 | 25,000 | - | |
| 003 Youth Affairs | | | | | | | 003 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 02 Office Equipment | - | - | - | 60,000 | 60,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 115,000 | 115,000 | - | |
| 04 Other Minor Equipment | - | - | - | 12,000 | 12,000 | - | |
| Total Youth Affairs | - | - | - | 187,000 | 187,000 | - | |
| 004 Youth Centres | | | | | | | 004 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 02 Office Equipment | - | - | - | 60,000 | 60,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 100,000 | 100,000 | - | |
| 04 Other Minor Equipment | - | - | - | 40,000 | 40,000 | - | |
| Total Youth Centres | - | - | - | 200,000 | 200,000 | - | |

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 National Youth Development and Apprenticeship Centres | | | | | | | 005 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 23,000 | 23,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 212,000 | 212,000 | - | |
| 04 Other Minor Equipment | - | - | - | 230,000 | 230,000 | - | |
| Total National Youth Development and Apprenticeship | - | - | - | 465,000 | 465,000 | - | |
| 006 Child Development Centre | | | | | | | 006 - Transferred from Head - Ministry of Health |
| 02 Office Equipment | - | - | - | 17,000 | 17,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 6,500 | 6,500 | - | |
| 04 Other Minor Equipment | - | - | - | 47,000 | 47,000 | - | |
| Total Child Development Centre | - | - | - | 70,500 | 70,500 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 67,858,210 | 67,858,210 | - | |
| 037 Commonwealth Bodies | | | | | | | 002 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Commonwealth Youth Programme | - | - | - | 301,250 | 301,250 | - | |
| Total Commonwealth Bodies | - | - | - | 301,250 | 301,250 | - | |

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 United Nations Organization | | | | | | | 003 - Transferred from Head - Ministry of the People and Social Development |
| 01 U.N. International Children Emergency Fund | - | - | - | 95,840 | 95,840 | - | |
| Total United Nations Organization | - | - | - | 95,840 | 95,840 | - | |
| 005 Non-Profit Institutions | | | | | | | |
| 01 Non-Profit Institutions (Children's Homes) | - | - | - | 6,000,000 | 6,000,000 | - | 01 - 05 Transferred from Head - Ministry of the People and Social Development |
| 02 St. Michael's School for Boys | - | - | - | 8,700,000 | 8,700,000 | - | |
| 03 St. Jude's Home for Girls | - | - | - | 5,800,000 | 5,800,000 | - | |
| 04 St. Mary's Children's Home | - | - | - | 10,900,000 | 10,900,000 | - | |
| 05 St. Dominic's Children Home | - | - | - | 11,000,000 | 11,000,000 | - | |
| 06 President's Award Scheme | - | - | - | - | - | - | 06 - 11 Transferred from Head - Ministry of Sport and Youth Affairs |
| 07 Young Women's Christian Association | - | - | - | - | - | - | |
| 08 Young Men's Christian Association | - | - | - | - | - | - | |
| 09 Boy Scouts Association | - | - | - | - | - | - | |
| 10 Girl Guides Association | - | - | - | - | - | - | |
| 11 Non-Profit Institutions - Youth | - | - | - | 3,000,000 | 3,000,000 | - | |
| 12 Non-Profit Institutions (Gender Affairs) | - | - | - | 9,000,000 | 9,000,000 | - | 12 - Transferred from Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs |
| Total Non-Profit Institutions | - | - | - | 54,400,000 | 54,400,000 | - | |

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Households | | | | | | | |
| 01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's Life Fund | - | - | - | 36,120 | 36,120 | - | |
| 02 Adoption Board Expenses | - | - | - | 75,000 | 75,000 | - | 02 - 04 Transferred from Head - Ministry of the People and Social Development |
| 03 Foster Care Expenses | - | - | - | 1,500,000 | 1,500,000 | - | |
| 04 Children's Authority | - | - | - | 8,000,000 | 8,000,000 | - | |
| Total Households | - | - | - | 9,611,120 | 9,611,120 | - | |
| 009 Other Transfers | | | | | | | 009 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Youth Training | - | - | - | 3,450,000 | 3,450,000 | - | |
| Total Other Transfers | - | - | - | 3,450,000 | 3,450,000 | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | - | - | - | 22,655,100 | 22,655,100 | - | |
| 004 Statutory Boards | | | | | | | 004 - Transferred from Head - Ministry of Health |
| 14 Princess Elizabeth Home for Handicapped Children | - | - | - | 10,128,000 | 10,128,000 | - | |
| 15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes) | - | - | - | 12,527,100 | 12,527,100 | - | |
| Total Statutory Boards | - | - | - | 22,655,100 | 22,655,100 | - | |
| Total Head | - | - | - | 159,121,460 | 159,121,460 | - | |

# ESTIMATES, CIVIL SERVICES 2012
## HEAD 66: MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT
## SUB HEAD 02: GOODS & SERVICES
## ITEM 004: YOUTH CENTRES

| Item No. | Goods and Services | Laventille | Basilon Street | California | Malick | Los Bajos | St James | Total |
|---|---|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ | $ | $ |
| 04 - | Electricity | 48,300 | 82,100 | 52,940 | 120,800 | 52,900 | 102,960 | 460,000 |
| 05 - | Telephones | 30,800 | 24,600 | 27,800 | 28,200 | 24,800 | 23,800 | 160,000 |
| 06 - | Water and Sewerage Rates | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 36,000 |
| 07- | House Rates | | | | | | 600 | 600 |
| 10 - | Office Stationery and Supplies | 19,000 | 24,000 | 18,000 | 23,000 | 23,000 | 33,000 | 140,000 |
| 12 - | Materials and Supplies | 36,000 | 80,000 | 145,000 | 100,000 | 130,000 | 109,000 | 600,000 |
| 15 - | Repairs & Maintenance (Equipment) | 15,000 | 15,000 | 15,000 | 16,000 | 15,000 | 14,000 | 90,000 |
| 16 - | Contract Employment | 345,000 | 345,000 | 345,000 | 345,000 | 345,000 | 575,000 | 2,300,000 |
| 21 - | Repairs & Maintenance (Buildings) | 30,000 | 34,000 | 40,000 | 34,000 | 34,000 | 34,000 | 206,000 |
| 22 - | Short Term Employment | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 251,000 | 851,000 |
| 28 - | Other Contracted Services | 5,800 | 5,800 | 5,800 | 5,800 | 5,800 | 12,000 | 41,000 |
| 37 - | Janitorial Services | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 300,000 | 1,600,000 |
| 43 - | Security Services | 400,000 | 200,000 | 400,000 | 400,000 | 400,000 | 500,000 | 2,300,000 |
| 57 - | Postage | 300 | 300 | 300 | 300 | 300 | 300 | 1,800 |
| 66 - | Hosting of Conferences, Seminars and Other Functions | 17,000 | 20,000 | 15,000 | 17,000 | 15,000 | 31,000 | 115,000 |
| | **TOTAL** | **1,333,200** | **1,216,800** | **1,450,840** | **1,476,100** | **1,431,800** | **1,992,660** | **8,901,400** |
| | **Minor Equipment Purchases** | | | | | | | |
| 02 - | Office Equipment | 10,000 | 10,000 | 11,000 | 10,000 | 10,000 | 9,000 | 60,000 |
| 03- | Furniture and Furnishings | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | | 100,000 |
| 04- | Other Minor Equipment | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | | 40,000 |
| | **SUB-TOTAL** | **38,000** | **38,000** | **39,000** | **38,000** | **38,000** | **9,000** | **200,000** |
| | **GRAND TOTAL** | **1,371,200** | **1,254,800** | **1,489,840** | **1,514,100** | **1,469,800** | **2,001,660** | **9,101,400** |

67 - MINISTRY OF PLANNING AND THE ECONOMY
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | - | - | - | 46,453,100 | 46,453,100 |
| | Salaries and Cost of Living Allowance | - | - | - | 39,300,000 | 39,300,000 |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | - | - | 57,000 | 57,000 |
| | Salaries - Direct Charges | - | - | - | 410,400 | 410,400 |
| | Allowances - Direct Charges | - | - | - | 55,300 | 55,300 |
| | Overtime-Monthly Paid Officers | - | - | - | 160,000 | 160,000 |
| | Gov't Contribution to N.I.S - Direct Charges | - | - | - | 14,400 | 14,400 |
| | Gov't Contribution to NIS | - | - | - | 2,757,000 | 2,757,000 |
| | Government Contribution to Group Health Insurance | - | - | - | 307,000 | 307,000 |
| | Vacant Posts | - | - | - | 2,500,000 | 2,500,000 |
| | Allowances - Monthly-Paid Officers | - | - | - | 597,000 | 597,000 |
| | Remuneration to Board Members | - | - | - | 300,000 | 300,000 |
| 02 | GOODS AND SERVICES | - | - | - | 35,245,100 | 35,245,100 |
| 03 | MINOR EQUIPMENT PURCHASES | - | - | - | 972,300 | 972,300 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 44,767,140 | 44,767,140 |
| 06 | CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | - | - | - | - | - |
| | Total | - | - | - | 127,437,640 | 127,437,640 |

Head 67 - MINISTRY OF PLANNING AND THE ECONOMY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | - | - | - | 46,453,100 | 46,453,100 | - | |
| 001 General Administration | | | | | | | 001 and 003-005 - Transferred from Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs. |
| 01 Salaries and Cost of Living Allowance | - | - | - | 13,500,000 | 13,500,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31. |
| 03 Overtime - Monthly Paid Officers | - | - | - | 60,000 | 60,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 400,000 | 400,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 1,000,000 | 1,000,000 | - | |
| 06 Remuneration to Board Members | - | - | - | 300,000 | 300,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 1,000,000 | 1,000,000 | - | |
| 14 Remuneration to Members of Cabinet - Appointed | - | - | - | 57,000 | 57,000 | - | |
| 23 Salaries - Direct Charges | - | - | - | 410,400 | 410,400 | - | |
| 24 Allowances - Direct Charges | - | - | - | 55,300 | 55,300 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 74,000 | 74,000 | - | |
| 31 Government's Contribution to N.I.S. - Direct | - | - | - | 14,400 | 14,400 | - | |
| Total General Administration | - | - | - | 16,871,100 | 16,871,100 | - | |
| 003 Technical Co-operation | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 1,200,000 | 1,200,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from this Sub-Item. |
| 05 Government's Contribution to N.I.S | - | - | - | 85,000 | 85,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 6,000 | 6,000 | - | |
| Total Technical Co-operation | - | - | - | 1,291,000 | 1,291,000 | - | |

Head 67 - MINISTRY OF PLANNING AND THE ECONOMY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Central Statistical Office | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 15,000,000 | 15,000,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08. |
| 03 Overtime - Monthly Paid Officers | - | - | - | 100,000 | 100,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 197,000 | 197,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 800,000 | 800,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 500,000 | 500,000 | - | |
| 27 Government Contribution to Group Health Insurance- | - | - | - | 120,000 | 120,000 | - | |
| Total Central Statistical Office | - | - | - | 16,717,000 | 16,717,000 | - | |
| 005 Urban and Regional Planning Division | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 8,000,000 | 8,000,000 | - | 01 - Includes provision for vacant post with incumbent. Approval of the Budget Division is required for virement from this Sub-Item. |
| 05 Government's Contribution to N.I.S. | - | - | - | 600,000 | 600,000 | - | |
| 27 Government Contribution to Group Health Insurance- | - | - | - | 80,000 | 80,000 | - | |
| Total Urban and Regional Planning Division | - | - | - | 8,680,000 | 8,680,000 | - | |

Head 67 - MINISTRY OF PLANNING AND THE ECONOMY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 008 Project Planning and Reconstruction Division | | | | | | | C08 - Transferred from Head Ministry of Finance |
| 01 Salaries and Cost of Living Allowance | - | - | - | 1,600,000 | 1,600,000 | - | 01 - Includes provision for vacant post with incumbent.<br>Approval of the Budget Division is required for virement from Sub-Items 01 and 08. |
| 05 Government's Contribution to N.I.S. | - | - | - | 272,000 | 272,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. | - | - | - | 1,000,000 | 1,000,000 | - | |
| 27 Gov't Contrib to Grp H Ith Ins-Mthly Paid Officers | - | - | - | 22,000 | 22,000 | - | |
| Total Project Planning and Reconstruction Division | - | - | - | 2,894,000 | 2,894,000 | - | |
| 02 GOODS AND SERVICES | - | - | - | 35,245,100 | 35,245,100 | - | |
| 001 General Administration | | | | | | | G01 - G05 - Transferred from Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs.<br>Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99. |
| 01 Travelling and Subsistence | - | - | - | 1,200,000 | 1,700,000 | - | |
| 03 Uniforms | - | - | - | 1[illegible],000 | 1[illegible],000 | - | |
| 04 Electricity | - | - | - | 150,000 | 150,000 | - | |
| 05 Telephones | - | - | - | 800,000 | 800,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 1,400,000 | 1,400,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 500,000 | 500,000 | - | |
| 11 Books and Periodicals | - | - | - | 40,000 | 40,000 | - | |
| 12 Materials and Supplies | - | - | - | 20,000 | 20,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 60,000 | 60,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 75,000 | 75,000 | - | |
| 16 Contract Employment | - | - | - | 5,750,000 | 5,750,000 | - | |
| 17 Training | - | - | - | 200,000 | 200,000 | - | |
| 19 Official Entertainment | - | - | - | 50,000 | 50,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 120,000 | 120,000 | - | |
| 22 Short Term Employment | - | - | - | 750,000 | 750,000 | - | |
| 23 Fees | - | - | - | 125,000 | 125,000 | - | |
| General Administration Carried Forward | - | - | - | 11,251,000 | 11,251,000 | - | |

Head 67 - MINISTRY OF PLANNING AND THE ECONOMY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| C01 General Administration | | | | | | | |
| Brought Forward | - | - | - | 11,251,000 | 11,251,000 | - | |
| 27 Official Overseas Travel | - | - | - | 300,000 | 300,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item. |
| 28 Other Contracted Services | - | - | - | 150,000 | 150,000 | - | |
| 37 Janitorial Services | - | - | - | 15,000 | 15,000 | - | |
| 43 Security Services | - | - | - | 100,000 | 100,000 | - | |
| 57 Postage | - | - | - | 7,000 | 7,000 | - | |
| 58 Medical Expenses | - | - | - | 10,000 | 10,000 | - | |
| 60 Travelling - Direct Charges | - | - | - | 88,000 | 88,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 250,000 | 250,000 | - | |
| 65 Expenses of Cabinet Appointed Bodies | - | - | - | 100,000 | 100,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 300,000 | 300,000 | - | |
| 99 Employee Assistance Programme | - | - | - | 100,000 | 100,000 | - | |
| Total General Administration | - | - | - | 12,671,000 | 12,671,000 | - | |
| 002 Library Service Unit | | | | | | | |
| 10 Office Stationery and Supplies | - | - | - | 40,000 | 40,000 | - | |
| 11 Books and Periodicals | - | - | - | 200,000 | 200,000 | - | |
| 12 Materials and Supplies | - | - | - | 10,000 | 10,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 5,000 | 5,000 | - | |
| 17 Training | - | - | - | 7,000 | 7,000 | - | |
| 23 Fees | - | - | - | 18,000 | 18,000 | - | |
| 27 Official Overseas Travel | - | - | - | 17,000 | 17,000 | - | |
| 28 Other Contracted Services | - | - | - | 45,000 | 45,000 | - | |
| Total Library Service Unit | - | - | - | 342,000 | 342,000 | - | |

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Technical Co-operation | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 34,000 | 34,000 | - | |
| 05 Telephones | - | - | - | 15,000 | 15,000 | - | 05 - Approval of the Budget Division is required for virement from this Sub-Item. |
| 10 Office Stationery and Supplies | - | - | - | 20,000 | 20,000 | - | |
| 12 Materials and Supplies | - | - | - | 1,000 | 1,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 3,000 | 3,000 | - | |
| 17 Training | - | - | - | 25,000 | 25,000 | - | |
| 28 Other Contracted Services | - | - | - | 500 | 500 | - | |
| Total Technical Co-operation | - | - | - | 98,500 | 98,500 | - | |
| 004 Central Statistical Office | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 2,250,000 | 2,200,000 | - | |
| 03 Uniforms | - | - | - | 16,000 | 16,000 | - | |
| 04 Electricity | - | - | - | 720,000 | 720,000 | - | Approval of the Budget Division is required for virements for Sub-Items 04, 05 and 06. |
| 05 Telephones | - | - | - | 620,000 | 620,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 25,000 | 25,000 | - | |
| 07 House Rates | - | - | - | 34,000 | 34,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 260,000 | 260,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 30,000 | 30,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 200,000 | 200,000 | - | |
| 11 Books and Periodicals | - | - | - | 60,000 | 60,000 | - | |
| 12 Materials and Supplies | - | - | - | 200,000 | 200,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 100,000 | 100,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 100,000 | 100,000 | - | |
| 16 Contract Employment | - | - | - | 1,900,000 | 1,900,000 | - | |
| 17 Training | - | - | - | 100,000 | 100,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 450,000 | 450,000 | - | |
| 22 Short-Term Employment | - | - | - | 6,250,000 | 6,250,000 | - | |
| 28 Other Contracted Services | - | - | - | 200,000 | 200,000 | - | |
| 37 Janitorial Services | - | - | - | 325,000 | 325,000 | - | |
| 43 Security Services | - | - | - | 250,000 | 250,000 | - | |
| Central Statistical Office Carried Forward | - | - | - | 14,040,000 | 14,040,000 | - | |

Head 67 - MINISTRY OF PLANNING AND THE ECONOMY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 GOODS AND SERVICES | | | | | | | |
| 004 Central Statistical Office | | | | | | | |
| Brought Forward | - | - | - | 14,040,000 | 14,040,000 | - | |
| 57 Postage | - | - | - | 50,000 | 50,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 100,000 | 100,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 40,000 | 40,000 | - | |
| Total | | | | | | | |
| Central Statistical Office | - | - | - | 14,230,000 | 14,230,000 | - | |
| 005 Urban and Regional Planning Division | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 1,000,000 | 1,000,000 | - | |
| 03 Uniforms | - | - | - | 10,000 | 10,000 | - | |
| 04 Electricity | - | - | - | 60,000 | 60,000 | - | Approval of the Budget Division is required for virements from Sub-items 04 and 05. |
| 05 Telephones | - | - | - | 150,000 | 150,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 20,000 | 20,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 315,000 | 315,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 200,000 | 200,000 | - | |
| 11 Books and Periodicals | - | - | - | 40,000 | 40,000 | - | |
| 12 Materials and Supplies | - | - | - | 150,000 | 150,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 70,000 | 70,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 40,000 | 40,000 | - | |
| 16 Contract Employment | - | - | - | 3,500,000 | 3,500,000 | - | |
| 17 Training | - | - | - | 50,000 | 50,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 209,000 | 209,000 | - | |
| 28 Other Contracted Services | - | - | - | 85,000 | 85,000 | - | |
| 37 Janitorial Services | - | - | - | 40,000 | 40,000 | - | |
| 57 Postage | - | - | - | 20,000 | 20,000 | - | |
| 61 Insurance | - | - | - | 44,000 | 44,000 | - | |
| Total | | | | | | | |
| Urban and Regional Planning Division | - | - | - | 6,003,000 | 6,003,000 | - | |

Head 67 - MINISTRY OF PLANNING AND THE ECONOMY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 008 Project Planning and Reconstruction Division | | | | | | | 008 - Tranferred from Head - Ministry of Finance |
| 01 Travelling and Subsistence | - | - | - | 420,000 | 420,000 | - | 01 - Approval of the Budget Division is required for virements from this Sub-Item 05 |
| 03 Uniforms | - | - | - | 52,000 | 52,000 | - | |
| 05 Telephones | - | - | - | 30,000 | 30,000 | - | |
| 10 Office Supplies and Stationary | - | - | - | 100,000 | 100,000 | - | |
| 11 Books and Periodicals | - | - | - | 15,000 | 15,000 | - | |
| 12 Materials and Supplies | - | - | - | 25,000 | 25,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 50,000 | 50,000 | - | |
| 16 Contract Employment | - | - | - | 1,000,000 | 1,000,000 | - | |
| 17 Training | - | - | - | 100,000 | 100,000 | - | |
| 27 Official Overseas Travel | - | - | - | - | - | - | |
| 28 Other Contracted Services | - | - | - | 36,600 | 36,600 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 60,000 | 60,000 | - | |
| 66 Hosting of Conferences, Seminars and Other functio | - | - | - | 12,000 | 12,000 | - | |
| Total Project Planning and Reconstruction Division | - | - | - | 1,900,600 | 1,900,600 | - | |
| 03 MINOR EQUIPMENT PURCHASES | - | - | - | 972,300 | 972,300 | - | |
| 001 General Administration | | | | | | | 001 - 005 - Transferred from Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs. |
| 02 Office Equipment | - | - | - | 70,000 | 70,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 84,000 | 84,000 | - | |
| 04 Other Minor Equipment | - | - | - | 54,000 | 54,000 | - | |
| Total General Administration | - | - | - | 208,000 | 208,000 | - | |

Head 67 - MINISTRY OF PLANNING AND THE ECONOMY

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Library Service Unit | | | | | | | |
| 02 Office Equipment | - | - | - | 21,000 | 21,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 68,000 | 68,000 | - | |
| 04 Other Minor Equipment | - | - | - | 80,000 | 80,000 | - | |
| Total Library Service Unit | - | - | - | 169,000 | 169,000 | - | |
| 003 Technical Co-operation | | | | | | | |
| 02 Office Equipment | - | - | - | 2,000 | 2,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 6,300 | 6,300 | - | |
| 04 Other Minor Equipment | - | - | - | 1,000 | 1,000 | - | |
| Total Technical Co-operation | - | - | - | 9,300 | 9,300 | - | |
| 004 Central Statistical Office | | | | | | | |
| 02 Office Equipment | - | - | - | 80,000 | 80,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 51,000 | 51,000 | - | |
| 04 Other Minor Equipment | - | - | - | 123,000 | 123,000 | - | |
| Total Central Statistical Office | - | - | - | 254,000 | 254,000 | - | |

Head 67 - MINISTRY OF PLANNING AND THE ECONOMY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Urban and Regional Planning Division | | | | | | | |
| 01 Vehicle (Replacement) | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 75,000 | 75,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 50,000 | 50,000 | - | |
| 04 Other Minor Equipment | - | - | - | 10,000 | 10,000 | - | |
| Total Urban and Regional Planning Division | - | - | - | 135,000 | 135,000 | - | |
| 008 Project Planning and Reconstruction Division | | | | | | | 008 - Transferred from Head - Ministry of Finance |
| 02 Office Equipment | - | - | - | 17,000 | 17,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 100,000 | 100,000 | - | |
| 04 Other Minor Equipment | - | - | - | 80,000 | 80,000 | - | |
| Total Project Planning and Reconstruction Division | - | - | - | 197,000 | 197,000 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 44,767,140 | 44,767,140 | - | |
| 001 Regional Bodies | | | | | | | 001-004 and 007 - Transferred from Head - Ministry of Planning, Economic and Social Restructuring and Gender Affairs. |
| 04 Economic Commission for Latin America and the | - | - | - | 72,000 | 72,000 | - | |
| Total Regional Bodies | - | - | - | 72,000 | 72,000 | - | |

Head 67 – MINISTRY OF PLANNING AND THE ECONOMY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Commonwealth Bodies | | | | | | | |
| 01 Commonwealth Fund for Technical Co-operation | - | - | - | 1,300,000 | 1,300,000 | - | |
| Total Commonwealth Bodies | - | - | - | 1,300,000 | 1,300,000 | - | |
| 003 United Nations Organisations | | | | | | | |
| 01 United Nations Development Programme | - | - | - | 8,500,000 | 8,500,000 | - | |
| 02 UN Fund for Population Activities | - | - | - | 37,000 | 37,000 | - | |
| 03 Perez Guerrero Trust Fund | - | - | - | 14,700 | 14,700 | - | |
| 10 United Nations Information Centre (UNIC) | - | - | - | 12,000 | 12,000 | - | |
| Total United Nations Organisations | - | - | - | 8,563,700 | 8,563,700 | - | |
| 004 International Bodies | | | | | | | |
| 01 International Statistical Institute Membership | - | - | - | 1,500 | 1,500 | - | |
| Total International Bodies | - | - | - | 1,500 | 1,500 | - | |
| 006 Educational Institutions | | | | | | | |
| 01 Caribbean Industrial Research Institute | - | - | - | 34,670,000 | 34,670,000 | - | Transferred from Head Ministry of Science, Technology and Tertiary Education. |
| Total Educational Institutions | - | - | - | 34,670,000 | 34,670,000 | - | |

Head 67 - MINISTRY OF PLANNING AND THE ECONOMY

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Households | | | | | | | |
| 01 Contr. of Prime Minister. Ministers & P S to Child | - | - | - | 31,140 | 31,140 | - | |
| 02 Ex-Gratia Awards | - | - | - | 128,800 | 128,800 | - | |
| Total Households | - | - | - | 159,940 | 159,940 | - | |
| 06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES | - | - | - | - | - | - | |
| 004 Statutory Boards | | | | | | | |
| 49 Chaguaramas Development Authority | - | - | - | - | - | - | Transferred from Head Ministry of Housing and the Environment. |
| Total Statutory Boards | - | - | - | - | - | - | |
| Total Head | - | - | - | 127,437,640 | 127,437,640 | - | |

68 - MINISTRY OF SPORT
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | - | - | - | 18,222,960 | 18,222,960 |
| | Salaries and Cost of Living Allowance | - | - | - | 13,552,000 | 13,552,000 |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | - | - | 54,000 | 54,000 |
| | Wages and Cost of Living Allowance | - | - | - | 1,400,000 | 1,400,000 |
| | Overtime - Daily-Rated Workers | - | - | - | 28,000 | 28,000 |
| | Overtime-Monthly Paid Officers | - | - | - | 29,000 | 29,000 |
| | Gov't Contribution to NIS | - | - | - | 1,300,000 | 1,300,000 |
| | Government Contribution to Group Health Insurance | - | - | - | 131,200 | 131,200 |
| | Gov.t Contr'n to Group Pension-Daily Rated Wkrs | - | - | - | 5,100 | 5,100 |
| | Vacant Posts | - | - | - | 200,000 | 200,000 |
| | Allowances - Monthly-Paid Officers | - | - | - | 638,300 | 638,300 |
| | Allowances - Daily-Rated Workers | - | - | - | 8,000 | 8,000 |
| | Remuneration to Board Members | - | - | - | 877,360 | 877,360 |
| 02 | GOODS AND SERVICES | - | - | - | 120,666,100 | 120,666,100 |
| 03 | MINOR EQUIPMENT PURCHASES | - | - | - | 641,000 | 641,000 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 266,739,752 | 266,739,752 |
| | Total | - | - | - | 406,269,812 | 406,269,812 |

Head 68 - MINISTRY OF SPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | - | - | - | 18,222,960 | 18,222,960 | - | |
| 001 General Administration | | | | | | | 001 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Salaries and Cost of Living Allowance | - | - | - | 8,652,000 | 8,652,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08. |
| 03 Overtime - Monthly Paid Officers | - | - | - | 20,000 | 20,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 638,300 | 638,300 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 800,000 | 800,000 | - | |
| 06 Remuneration to Board Members | - | - | - | 877,360 | 877,360 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 200,000 | 200,000 | - | |
| 14 Remuneration-Members of Cabinet Appt'd Committees | - | - | - | 54,000 | 54,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 80,000 | 80,000 | - | |
| Total General Administration | - | - | - | 11,321,660 | 11,321,660 | - | |
| 002 Physical Education and Sport Division | | | | | | | 002 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Salaries and Cost of Living Allowance | - | - | - | 4,900,000 | 4,900,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01. |
| 02 Wages and Cost of Living Allowance | - | - | - | 1,400,000 | 1,400,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | - | - | 9,000 | 9,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 500,000 | 500,000 | - | |
| 20 Government's Contribution to Group Health Insurance - Daily-Rated Workers | - | - | - | 8,200 | 8,200 | - | |
| 21 Government's Contribution to Group Pension - Daily-Rated Workers | - | - | - | 5,100 | 5,100 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 43,000 | 43,000 | - | |
| 29 Overtime - Daily Rated Workers | - | - | - | 26,000 | 26,000 | - | |
| 30 Allowances - Daily Rated Workers | - | - | - | 8,000 | 8,000 | - | |
| Total Physical Education and Sport Division | - | - | - | 6,901,300 | 6,901,300 | - | |

Head 68 - MINISTRY OF SPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 GOODS AND SERVICES | - | - | - | 120,666,100 | 120,666,100 | - | |
| 001 General Administration | | | | | | | 001 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Travelling and Subsistence | - | - | - | 1,700,000 | 1,700,000 | - | |
| 03 Uniforms | - | - | - | 19,000 | 19,000 | - | |
| 04 Electricity | - | - | - | 1,180,000 | 1,180,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 05 and 99 |
| 05 Telephones | - | - | - | 1,100,000 | 1,100,000 | - | |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 55,500,000 | 55,500,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 368,000 | 368,000 | - | |
| 11 Books and Periodicals | - | - | - | 95,000 | 95,000 | - | |
| 12 Materials and Supplies | - | - | - | 72,000 | 72,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 200,000 | 200,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 120,000 | 120,000 | - | |
| 16 Contract Employment | - | - | - | 3,220,000 | 3,220,000 | - | |
| 17 Training | - | - | - | 200,000 | 200,000 | - | |
| 19 Official Entertainment | - | - | - | 104,000 | 104,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 141,000 | 141,000 | - | |
| 22 Short-Term Employment | - | - | - | 1,000,000 | 1,000,000 | - | |
| 27 Official Overseas Travel | - | - | - | 575,000 | 575,000 | - | Approval of the Minister of Finance is required for virement to and from this Sub-item |
| 28 Other Contracted Services | - | - | - | 112,000 | 112,000 | - | |
| 37 Janitorial Services | - | - | - | 7,535,000 | 7,535,000 | - | |
| 43 Security Services | - | - | - | 25,803,000 | 25,803,000 | - | |
| 57 Postage | - | - | - | 5,000 | 5,000 | - | |
| 58 Medical Expenses | - | - | - | 100,000 | 100,000 | - | |
| 61 Insurance | - | - | - | 81,000 | 81,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 800,000 | 800,000 | - | |
| 66 Hosting of Conferences, Seminars and Other Functions | - | - | - | 920,000 | 920,000 | - | |
| 99 Employee Assistance Programme | - | - | - | 46,000 | 46,000 | - | |
| Total General Administration | - | - | - | 100,996,000 | 100,996,000 | - | |

Head 68 - MINISTRY OF SPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Physical Education and Sport Division | | | | | | | 002 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Travelling and Subsistence | - | - | - | 500,000 | 500,000 | - | |
| 03 Uniforms | - | - | - | 24,000 | 24,000 | - | |
| 04 Electricity | - | - | - | 450,000 | 450,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06 |
| 05 Telephones | - | - | - | 180,000 | 180,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 240,000 | 240,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 120,000 | 120,000 | - | |
| 12 Materials and Supplies | - | - | - | 205,000 | 205,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 136,000 | 136,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 25,000 | 25,000 | - | |
| 16 Contract Employment | - | - | - | 3,700,000 | 3,700,000 | - | |
| 17 Training | - | - | - | 11,000 | 11,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 184,000 | 184,000 | - | |
| 37 Janitorial Services | - | - | - | 2,300,000 | 2,300,000 | - | |
| 43 Security Services | - | - | - | 3,100,000 | 3,100,000 | - | |
| 57 Postage | - | - | - | 1,000 | 1,000 | - | |
| Total Physical Education and Sport Division | - | - | - | 11,176,000 | 11,176,000 | - | |
| 003 Dwight Yorke Stadium | | | | | | | 003 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Travelling and Subsistence | - | - | - | 10,000 | 10,000 | - | |
| 04 Electricity | - | - | - | 600,000 | 600,000 | - | Approval of the Budget Division is required for virement from Sub-items 04 to 06 |
| 05 Telephones | - | - | - | 50,000 | 50,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 60,000 | 60,000 | - | |
| 07 House Rates | - | - | - | 100,000 | 100,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 76,000 | 76,000 | - | |
| 11 Books and Periodicals | - | - | - | 10,000 | 10,000 | - | |
| 12 Materials and Supplies | - | - | - | 21,600 | 21,600 | - | |
| 13 Maintenance of Vehicles | - | - | - | 12,500 | 12,500 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 63,000 | 63,000 | - | |
| Dwight Yorke Stadium Carried Forward | - | - | - | 953,100 | 953,100 | - | |

Head 68 - MINISTRY OF SPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 003 Dwight Yorke Stadium | | | | | | | |
| Brought Forward | - | - | - | 953,100 | 953,100 | - | |
| 16 Contract Employment | - | - | - | 450,000 | 450,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 115,000 | 115,000 | - | |
| 22 Short-Term Employment | - | - | - | 165,000 | 165,000 | - | |
| 28 Other Contracted Services | - | - | - | 4,080,000 | 4,080,000 | - | |
| 37 Janitorial Services | - | - | - | 1,725,000 | 1,725,000 | - | |
| 43 Security Services | - | - | - | 1,000,000 | 1,000,000 | - | |
| 57 Postage | - | - | - | 1,000 | 1,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 5,000 | 5,000 | - | |
| Total Dwight Yorke Stadium | - | - | - | 8,494,100 | 8,494,100 | - | |
| 03 MINOR EQUIPMENT PURCHASES | - | - | - | 641,000 | 641,000 | - | |
| 001 General Administration | | | | | | | 001 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 230,000 | 230,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 172,000 | 172,000 | - | |
| 04 Other Minor Equipment | - | - | - | 57,000 | 57,000 | - | |
| Total General Administration | - | - | - | 459,000 | 459,000 | - | |

Head 68 - MINISTRY OF SPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Physical Education and Sport Division | | | | | | | 002 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 40,000 | 40,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 34,000 | 34,000 | - | |
| 04 Other Minor Equipment | - | - | - | 35,000 | 35,000 | - | |
| Total Physical Education and Sport Division | - | - | - | 109,000 | 109,000 | - | |
| 003 Dwight Yorke Stadium | | | | | | | 003 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 23,000 | 23,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 15,000 | 15,000 | - | |
| 04 Other Minor Equipment | - | - | - | 35,000 | 35,000 | - | |
| Total Dwight Yorke Stadium | - | - | - | 73,000 | 73,000 | - | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 266,739,752 | 266,739,752 | - | |
| 005 Non-Profit Institutions | | | | | | | 005 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Assistance to Sporting Organisations | - | - | - | - | - | - | |
| 02 Boxing Board of Control | - | - | - | - | - | - | |
| 17 Regional Complexes | - | - | - | - | - | - | |
| 20 St Paul Street Gymnasium | - | - | - | - | - | - | |
| 27 Other Social Programmes | - | - | - | - | - | - | |
| 78 West Indies Players Association | - | - | - | - | - | - | |
| 29 Non-Profit Institutions | - | - | - | 42,000,000 | 42,000,000 | - | |
| Total Non-Profit Institutions | - | - | - | 42,000,000 | 42,000,000 | - | |

Head 68 - MINISTRY OF SPORT

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Households | | | | | | | 007 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 Severance Benefits | - | - | - | 590,320 | 590,320 | - | |
| 02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund | - | - | - | 20,400 | 20,400 | - | |
| Total Households | - | - | - | 610,720 | 610,720 | - | |
| 009 Other Transfers | | | | | | | 009 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 03 Indoor Sporting Arenas/Hockey Facility | - | - | - | 14,374,000 | 14,374,000 | - | |
| 04 The Sport Company of Trinidad and Tobago | - | - | - | 110,000,000 | 110,000,000 | - | |
| 08 Trinidad and Tobago Anti-Doping Commission | - | - | - | 200,000 | 200,000 | - | |
| 10 Pathway Programme - Life-Sport | - | - | - | 500,000 | 500,000 | - | |
| 11 Sports Dispute Resolution Centre | - | - | - | 615,000 | 615,000 | - | |
| 12 Football World Cup 2014 | - | - | - | 15,000,000 | 15,000,000 | - | |
| Total Other Transfers | - | - | - | 140,689,000 | 140,689,000 | - | |
| 011 Transfer to State Enterprises | | | | | | | 011 - Transferred from Head - Ministry of Sport and Youth Affairs |
| 01 First Citizens Bank Limited - Repayment of Loan - Brian Lara Cricket Stadium | - | - | - | 67,872,986 | 67,872,986 | - | |
| 07 First Citizens Bank Ltd - Repayment of Loan - Upgrading Works to Multi-purpose Stadia | - | - | - | 15,567,046 | 15,567,046 | - | |
| Total Transfer to State Enterprises | - | - | - | 83,440,032 | 83,440,032 | - | |
| Total Head | - | - | - | 406,269,812 | 406,269,812 | - | |

69 - MINISTRY OF WORKS AND INFRASTRUCTURE
SUMMARY OF EXPENDITURE, 2010-2012

| | Sub-Head Description | 2010 Actual Expenditure | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Net Increase / (Decrease) |
|---|---|---|---|---|---|---|
| | | $ | $ | $ | $ | $ |
| 01 | PERSONNEL EXPENDITURE | - | - | - | 492,955,548 | 492,955,548 |
| | Salaries and Cost of Living Allowance | - | - | - | 93,684,548 | 93,684,548 |
| | Remuneration to Members of Cabinet-Appointed Cmte | - | - | - | - | - |
| | Wages and Cost of Living Allowance | - | - | - | 342,400,000 | 342,400,000 |
| | Overtime - Daily-Rated Workers | - | - | - | 6,720,000 | 6,720,000 |
| | Overtime-Monthly Paid Officers | - | - | - | 425,000 | 425,000 |
| | Gov't Contribution to NIS | - | - | - | 76,500,000 | 76,500,000 |
| | Government Contribution to Group Health Insurance | - | - | - | 2,696,000 | 2,696,000 |
| | Vacant Posts | - | - | - | 10,650,000 | 10,650,000 |
| | Allowances - Monthly-Paid Officers | - | - | - | 9,605,000 | 9,605,000 |
| | Remuneration to Board Members | - | - | - | 275,000 | 275,000 |
| | Settlement of Arrears to Public Officers | - | - | - | - | - |
| 02 | GOODS AND SERVICES | - | - | - | 492,554,520 | 492,554,520 |
| 03 | MINOR EQUIPMENT PURCHASES | - | - | - | 10,574,000 | 10,574,000 |
| 04 | CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 533,739,831 | 533,739,831 |
| | Total | - | - | - | 1,529,823,899 | 1,529,823,899 |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 PERSONNEL EXPENDITURE | - | - | - | 492,955,548 | 492,955,548 | - | |
| 001 General Administration | | | | | | | 001 - 008 - Transferred from Head - Ministry of Works and Transport |
| 01 Salaries and Cost of Living Allowance | - | - | - | 32,048,548 | 32,048,548 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | - | - | - | 88,000,000 | 88,000,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | - | - | 170,000 | 170,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 1,000,000 | 1,000,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 3,300,000 | 3,300,000 | - | |
| 06 Remuneration to Board Members | - | - | - | 275,000 | 275,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 2,000,000 | 2,000,000 | - | |
| 12 Settlement of Arrears to Public Officers | - | - | - | - | - | - | |
| 14 Remuneration to Members of Cabinet Appointed | - | - | - | - | - | - | |
| 20 Government's Contribution to Group Health | - | - | - | 120,000 | 120,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 290,000 | 290,000 | - | |
| 29 Overtime - Daily-Rated Workers | - | - | - | 200,000 | 200,000 | - | |
| 30 Allowances - Daily-Rated Workers | - | - | - | 40,000 | 40,000 | - | |
| Total General Administration | - | - | - | 177,443,548 | 177,443,548 | - | |
| 002 Highways | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 14,000,000 | 14,000,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | - | - | - | 110,000,000 | 110,000,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | - | - | 100,000 | 100,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 970,000 | 970,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 8,500,000 | 8,500,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 2,000,000 | 2,000,000 | - | |
| Highways Carried Forward | - | - | - | 135,520,000 | 135,520,000 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 0: PERSONNEL EXPENDITURE | | | | | | | |
| 002 Highways | | | | | | | |
| Brought Forward | - | - | - | 135,520,000 | 135,520,000 | - | |
| 20 Government's Contribution to Group Health | - | - | - | 750,000 | 750,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 60,000 | 60,000 | - | |
| 29 Overtime - Daily-Rated Workers | - | - | - | 3,500,000 | 3,500,000 | - | |
| 30 Allowances - Daily-Rated Workers | - | - | - | 1,000,000 | 1,000,000 | - | |
| Total Highways | - | - | - | 140,830,000 | 140,830,000 | - | |
| 003 Traffic Management | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 800,000 | 800,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | - | - | - | 9,500,000 | 9,500,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | - | - | 10,000 | 10,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 55,000 | 55,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 800,000 | 800,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 800,000 | 800,000 | - | |
| 20 Government's Contribution to Group Health | - | - | - | 40,000 | 40,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 6,000 | 6,000 | - | |
| 29 Overtime - Daily-Rated Workers | - | - | - | 800,000 | 800,000 | - | |
| 30 Allowances - Daily-Rated Workers | - | - | - | 600,000 | 600,000 | - | |
| Total Traffic Management | - | - | - | 13,411,000 | 13,411,000 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 004 Central Planning Unit | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 1,400,000 | 1,400,000 | - | Approval of the Budget Division is required for virement from Sub-Items 01 and 08 |
| 04 Allowances - Monthly Paid Officers | - | - | - | - | - | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 100,000 | 100,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 300,000 | 300,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 8,000 | 8,000 | - | |
| Total Central Planning Unit | - | - | - | 1,808,000 | 1,808,000 | - | |
| 005 Drainage | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 5,436,000 | 5,436,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | - | - | - | 44,000,000 | 44,000,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | - | - | 50,000 | 50,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 550,000 | 550,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 4,000,000 | 4,000,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 1,500,000 | 1,500,000 | - | |
| 12 Settlement of Arrears to Public Officers | - | - | - | - | - | - | |
| 20 Government's Contribution to Group Health | - | - | - | 410,000 | 410,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 36,000 | 36,000 | - | |
| 29 Overtime - Daily-Rated Workers | - | - | - | 600,000 | 600,000 | - | |
| 30 Allowances - Daily-Rated Workers | - | - | - | 2,300,000 | 2,300,000 | - | |
| Total Drainage | - | - | - | 58,882,000 | 58,882,000 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 006 Mechanical Services | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 6,000,000 | 6,000,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | - | - | - | 9,100,000 | 9,100,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | - | - | 80,000 | 80,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 160,000 | 160,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 1,100,000 | 1,100,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 50,000 | 50,000 | - | |
| 20 Government's Contribution to Group Health | - | - | - | 70,000 | 70,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 46,000 | 46,000 | - | |
| 29 Overtime - Daily-Rated Workers | - | - | - | 780,000 | 780,000 | - | |
| 30 Allowances - Daily-Rated Workers | - | - | - | 130,000 | 130,000 | - | |
| Total Mechanical Services | - | - | - | 17,516,000 | 17,516,000 | - | |
| 007 Maintenance | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 20,000,000 | 20,000,000 | - | 01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | - | - | - | 68,000,000 | 68,000,000 | - | |
| 03 Overtime - Monthly Paid Officers | - | - | - | 10,000 | 10,000 | - | |
| 04 Allowances - Monthly Paid Officers | - | - | - | 600,000 | 600,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 6,700,000 | 6,700,000 | - | |
| 08 Vacant Posts - Salaries & C.O.L.A. (without incumbents) | - | - | - | 2,000,000 | 2,000,000 | - | |
| 12 Settlement of Arrears to Public Officers | - | - | - | - | - | - | |
| 20 Government's Contribution to Group Health | - | - | - | 450,000 | 450,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 200,000 | 200,000 | - | |
| 29 Overtime - Daily-Rated Workers | - | - | - | 650,000 | 650,000 | - | |
| 30 Allowances - Daily-Rated Workers | - | - | - | 1,250,000 | 1,250,000 | - | |
| Total Maintenance | - | - | - | 99,860,000 | 99,860,000 | - | |

Head 69 – MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 008 Construction | | | | | | | |
| 01 Salaries and Cost of Living Allowance | - | - | - | 14,000,000 | 14,000,000 | - | 01 – Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08 |
| 02 Wages and Cost of Living Allowance | - | - | - | 13,800,000 | 13,800,000 | - | |
| 03 Overtime – Monthly Paid Officers | - | - | - | 5,000 | 5,000 | - | |
| 04 Allowances – Monthly Paid Officers | - | - | - | 700,000 | 700,000 | - | |
| 05 Government's Contribution to N.I.S. | - | - | - | 2,000,000 | 2,000,000 | - | |
| 08 Vacant Posts – Salaries & C.O.L.A. (without incumberts) | - | - | - | 2,000,000 | 2,000,000 | - | |
| 20 Government's Contribution to Group Health | - | - | - | 100,000 | 100,000 | - | |
| 27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers | - | - | - | 110,000 | 110,000 | - | |
| 29 Overtime – Daily-Rated Workers | - | - | - | 190,000 | 190,000 | - | |
| 30 Allowances – Daily-Rated Workers | - | - | - | 300,000 | 300,000 | - | |
| Total Construction | - | - | - | 33,205,000 | 33,205,000 | - | |
| 02 GOODS AND SERVICES | - | - | - | 492,554,520 | 492,554,520 | - | |
| 001 General Administration | | | | | | | 001 – 009 – Transferred from Head – Ministry of Works and Transport |
| 01 Travelling and Subsistence | - | - | - | 2,700,000 | 2,700,000 | - | |
| 03 Uniforms | - | - | - | 200,000 | 200,000 | - | |
| 04 Electricity | - | - | - | 4,500,000 | 4,500,000 | - | Approval of the Budget Division is required for virement from Sub-Items 04 – 06 and 99 |
| 05 Telephones | - | - | - | 4,000,000 | 4,000,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 7,890 | 7,890 | - | |
| 07 House Rates | - | - | - | 455,000 | 455,000 | - | |
| 08 Rent/Lease – Office Accommodation and Storage | - | - | - | 12,079,000 | 12,079,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 600,000 | 600,000 | - | |
| 11 Books and Periodicals | - | - | - | 60,000 | 60,000 | - | |
| 12 Materials and Supplies | - | - | - | 500,000 | 500,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 250,000 | 250,000 | - | |
| 15 Repairs and Maintenance – Equipment | - | - | - | 500,000 | 500,000 | - | |
| General Administration Carried Forward | - | - | - | 25,851,890 | 25,851,890 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 07 GOODS AND SERVICES | | | | | | | |
| 001 General Administration | | | | | | | |
| Brought Forward | - | - | - | 25,851,890 | 25,851,890 | - | |
| 16 Contract Employment | - | - | - | 13,000,000 | 13,000,000 | - | |
| 17 Training | - | - | - | 900,000 | 900,000 | - | |
| 19 Official Entertainment | - | - | - | 20,000 | 20,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 3,000,000 | 3,000,000 | - | |
| 22 Short-Term Employment | - | - | - | 4,000,000 | 4,000,000 | - | |
| 23 Fees | - | - | - | 2,500,000 | 2,500,000 | - | |
| 27 Official Overseas Travel | - | - | - | 800,000 | 800,000 | - | 27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item |
| 28 Other Contracted Services | - | - | - | 500,000 | 500,000 | - | |
| 37 Janitorial Services | - | - | - | 2,500,000 | 2,500,000 | - | |
| 42 Street Lighting | - | - | - | 1,083,000 | 1,083,000 | - | |
| 43 Security Services | - | - | - | 4,000,000 | 4,000,000 | - | |
| 57 Postage | - | - | - | 2,500 | 2,500 | - | |
| 58 Medical Expenses | - | - | - | 100,000 | 100,000 | - | |
| 61 Insurance | - | - | - | 289,000 | 289,000 | - | |
| 67 Promotions, Publicity and Printing | - | - | - | 500,000 | 500,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 1,000,000 | 1,000,000 | - | |
| 99 Employee Assistance Programme | - | - | - | 40,000 | 40,000 | - | |
| Total: General Administration | - | - | - | 60,086,390 | 60,086,390 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 002 Highways | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 3,800,000 | 3,800,000 | - | |
| 03 Uniforms | - | - | - | 400,000 | 400,000 | - | |
| 05 Telephones | - | - | - | 1,000,000 | 1,000,000 | - | Approval of the Budget Division is required for virement from Sub-Item 05 |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 700,000 | 700,000 | - | |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 7,500,000 | 7,500,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 750,000 | 750,000 | - | |
| 11 Books and Periodicals | - | - | - | 10,000 | 10,000 | - | |
| 12 Materials and Supplies | - | - | - | 10,000,000 | 10,000,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 2,000,000 | 2,000,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 300,000 | 300,000 | - | |
| 16 Contract Employment | - | - | - | 2,350,000 | 2,350,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 400,000 | 400,000 | - | |
| 22 Short-Term Employment | - | - | - | 200,000 | 200,000 | - | |
| 23 Fees | - | - | - | - | - | - | |
| 28 Other Contracted Services | - | - | - | 159,000,000 | 159,000,000 | - | |
| 43 Security Services | - | - | - | 900,000 | 900,000 | - | |
| 57 Postage | - | - | - | 1,000 | 1,000 | - | |
| 58 Medical Expenses | - | - | - | 100,000 | 100,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 60,000 | 60,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 30,000 | 30,000 | - | |
| Total Highways | - | - | - | 189,501,000 | 189,501,000 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 003 Traffic Management | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 500,000 | 500,000 | - | |
| 03 Uniforms | - | - | - | 150,000 | 150,000 | - | |
| 04 Electricity | - | - | - | 65,000 | 65,000 | - | Approval of the Budget Division is required for virement from Sub-Items 04 and 05 |
| 05 Telephones | - | - | - | 140,000 | 140,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 80,000 | 80,000 | - | |
| 12 Materials and Supplies | - | - | - | 3,500,000 | 3,500,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 300,000 | 300,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 40,000 | 40,000 | - | |
| 17 Training | - | - | - | 230,000 | 230,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 40,000 | 40,000 | - | |
| 22 Short-Term Employment | - | - | - | 500,000 | 500,000 | - | |
| 28 Other Contracted Services | - | - | - | 3,000,000 | 3,000,000 | - | |
| 43 Security Services | - | - | - | 600,000 | 600,000 | - | |
| 57 Postage | - | - | - | 500 | 500 | - | |
| 58 Medical Expenses | - | - | - | 30,000 | 30,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 500,000 | 500,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 10,000 | 10,000 | - | |
| Total Traffic Management | - | - | - | 9,685,500 | 9,685,500 | - | |
| 004 Central Planning Unit | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 400,000 | 400,000 | - | |
| 03 Uniforms | - | - | - | 1,000 | 1,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 25,000 | 25,000 | - | |
| 11 Books and Periodicals | - | - | - | 5,000 | 5,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 15,000 | 15,000 | - | |
| 16 Contract Employment | - | - | - | 700,000 | 700,000 | - | |
| 17 Training | - | - | - | 10,000 | 10,000 | - | |
| 57 Postage | - | - | - | 500 | 500 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 70,000 | 70,000 | - | |
| Total Central Planning Unit | - | - | - | 1,226,500 | 1,226,500 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 005 Drainage | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 2,180,000 | 2,180,000 | - | |
| 03 Uniforms | - | - | - | 300,000 | 300,000 | - | |
| 05 Telephones | - | - | - | 400,000 | 400,000 | - | Approval of the Budget Division is required for virement from Sub-Item 05 |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 19,000,000 | 19,000,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 240,000 | 240,000 | - | |
| 11 Books and Periodicals | - | - | - | 2,000 | 2,000 | - | |
| 12 Materials and Supplies | - | - | - | 4,000,000 | 4,000,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 600,000 | 600,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 150,000 | 150,000 | - | |
| 17 Training | - | - | - | 100,000 | 100,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 1,000,000 | 1,000,000 | - | |
| 22 Short-Term Employment | - | - | - | 450,000 | 450,000 | - | |
| 28 Other Contracted Services | - | - | - | 158,000,000 | 158,000,000 | - | |
| 57 Postage | - | - | - | 1,000 | 1,000 | - | |
| 58 Medical Expenses | - | - | - | 500,000 | 500,000 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 12,000 | 12,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 50,000 | 50,000 | - | |
| Total Drainage | - | - | - | 186,985,000 | 186,985,000 | - | |
| 006 Mechanical Services | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 1,000,000 | 1,000,000 | - | |
| 03 Uniforms | - | - | - | 275,000 | 275,000 | - | |
| 05 Telephones | - | - | - | 120,000 | 120,000 | - | Approval of the Budget Division is required for virement from Sub-Item 05 |
| 09 Rent/Lease - Vehicles and Equipment | - | - | - | 17,500 | 17,500 | - | |
| 10 Office Stationery and Supplies | - | - | - | 45,000 | 45,000 | - | |
| 11 Books and Periodicals | - | - | - | - | - | - | |
| 12 Materials and Supplies | - | - | - | 400,000 | 400,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 2,500,000 | 2,500,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 166,350 | 166,350 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 120,000 | 120,000 | - | |
| Mechanical Services Carried Forward | - | - | - | 4,643,850 | 4,643,850 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 006 Mechanical Services | | | | | | | |
| Brought Forward | - | - | - | 4,643,850 | 4,643,850 | - | |
| 28 Other Contracted Services | - | - | - | 35,000 | 35,000 | - | |
| 37 Janitorial Services | - | - | - | 160,000 | 160,000 | - | |
| 43 Security | - | - | - | 1,500,000 | 1,500,000 | - | |
| 57 Postage | - | - | - | 480 | 480 | - | |
| 58 Medical Expenses | - | - | - | - | - | - | |
| Total Mechanical Services | - | - | - | 6,339,330 | 6,339,330 | - | |
| 007 Maintenance | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 3,500,000 | 3,500,000 | - | |
| 03 Uniforms | - | - | - | 400,000 | 400,000 | - | |
| 04 Electricity | - | - | - | 400,000 | 400,000 | - | Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06 |
| 05 Telephones | - | - | - | 300,000 | 300,000 | - | |
| 06 Water and Sewerage Rates | - | - | - | 300,000 | 300,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 220,000 | 220,000 | - | |
| 11 Books and Periodicals | - | - | - | 3,000 | 3,000 | - | |
| 17 Materials and Supplies | - | - | - | 2,500,000 | 2,500,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 500,000 | 500,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 70,000 | 70,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 300,000 | 300,000 | - | |
| 22 Short-Term Employment | - | - | - | - | - | - | |
| 28 Other Contracted Services | - | - | - | 1,000,000 | 1,000,000 | - | |
| 37 Janitorial Services | - | - | - | 50,000 | 50,000 | - | |
| 43 Security Services | - | - | - | 600,000 | 600,000 | - | |
| 57 Postage | - | - | - | 500 | 500 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 45,000 | 45,000 | - | |
| Total Maintenance | - | - | - | 10,188,500 | 10,188,500 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 008 Construction | | | | | | | |
| 01 Travelling and Subsistence | - | - | - | 2,500,000 | 2,500,000 | - | |
| 03 Uniforms | - | - | - | 120,000 | 120,000 | - | |
| 05 Telephones | - | - | - | 395,000 | 395,000 | - | Approval of the Budget Division is required for virement from Sub-Item 05 |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 240,000 | 240,000 | - | |
| 10 Office Stationery and Supplies | - | - | - | 150,000 | 150,000 | - | |
| 11 Books and Periodicals | - | - | - | 15,000 | 15,000 | - | |
| 12 Materials and Supplies | - | - | - | 250,000 | 250,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 160,000 | 160,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 55,000 | 55,000 | - | |
| 16 Contract Employment | - | - | - | 100,000 | 100,000 | - | |
| 17 Training | - | - | - | 50,000 | 50,000 | - | |
| 21 Repairs and Maintenance - Buildings | - | - | - | 120,000 | 120,000 | - | |
| 22 Short-Term Employment | - | - | - | 200,000 | 200,000 | - | |
| 28 Other Contracted Services | - | - | - | 700,000 | 700,000 | - | |
| 37 Janitorial Services | - | - | - | 31,000 | 31,000 | - | |
| 57 Postage | - | - | - | 500 | 500 | - | |
| 58 Medical Expenses | - | - | - | 40,000 | 40,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 55,000 | 55,000 | - | |
| Total Construction | - | - | - | 5,181,500 | 5,181,500 | - | |
| 009 Environmental Health and Safety Unit | | | | | | | |
| 03 Uniforms | - | - | - | 70,000 | 70,000 | - | |
| 05 Telephones | - | - | - | 60,000 | 60,000 | - | Approval of the Budget Division is required for virement from Sub-Item 05 |
| 10 Office Stationery and Supplies | - | - | - | 35,000 | 35,000 | - | |
| 11 Books and Periodicals | - | - | - | 7,000 | 7,000 | - | |
| 12 Materials and Supplies | - | - | - | 20,000 | 20,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 62,000 | 62,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 20,000 | 20,000 | - | |
| 16 Contract Employment | - | - | - | 3,000,000 | 3,000,000 | - | |
| 17 Training | - | - | - | 30,000 | 30,000 | - | |
| Environmental Health and Safety Unit Carried forward | - | - | - | 3,304,000 | 3,304,000 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 02 GOODS AND SERVICES | | | | | | | |
| 009 Environmental Health and Safety Unit | | | | | | | |
| Brought Forward | - | - | - | 3,304,000 | 3,304,000 | - | |
| 28 Other Contracted Services | - | - | - | 200,000 | 200,000 | - | |
| 57 Postage | - | - | - | 500 | 500 | - | |
| 62 Promotions, Publicity and Printing | - | - | - | 50,000 | 50,000 | - | |
| 65 Expenses of Cabinet Appointed Bodies | - | - | - | 20,000 | 20,000 | - | |
| 66 Hosting of Conferences, Seminars and Other | - | - | - | 100,000 | 100,000 | - | |
| Total Environmental Health and Safety Unit | - | - | - | 3,674,500 | 3,674,500 | - | |
| 010 Traffic Warden Unit | | | | | | | 010 - New Item |
| 01 Travelling and Subsistence | - | - | - | - | - | - | |
| 03 Uniforms | - | - | - | 600,000 | 600,000 | - | |
| 05 Telephones | - | - | - | 100,000 | 100,000 | - | Approval of the Budget Division is required for virement from Sub-Item 05 |
| 08 Rent/Lease - Office Accommodation and Storage | - | - | - | 6,470,400 | 6,470,400 | - | |
| 10 Office Stationery and Supplies | - | - | - | 100,000 | 100,000 | - | |
| 11 Books and Periodicals | - | - | - | - | - | - | |
| 12 Materials and Supplies | - | - | - | 10,000 | 10,000 | - | |
| 13 Maintenance of Vehicles | - | - | - | 100,000 | 100,000 | - | |
| 15 Repairs and Maintenance - Equipment | - | - | - | 1,400 | 1,400 | - | |
| 16 Contract Employment | - | - | - | 10,000,000 | 10,000,000 | - | |
| 17 Training | - | - | - | 400,000 | 400,000 | - | |
| 28 Other Contracted Services | - | - | - | 1,000,000 | 1,000,000 | - | |
| 37 Janitorial Services | - | - | - | 800,000 | 800,000 | - | |
| 57 Postage | - | - | - | 4,500 | 4,500 | - | |
| 62 Promotions | - | - | - | 100,000 | 100,000 | - | |
| Total Traffic Warden Unit | - | - | - | 19,686,300 | 19,686,300 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 03 MINOR EQUIPMENT PURCHASES | - | - | - | 10,574,000 | 10,574,000 | - | |
| 001 General Administration | | | | | | | 001 - 009 - Transferred from Head - Ministry of Works and Transport |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 150,000 | 150,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 550,000 | 550,000 | - | |
| 04 Other Minor Equipment | - | - | - | 100,000 | 100,000 | - | |
| Total General Administration | - | - | - | 800,000 | 800,000 | - | |
| 002 Highways | | | | | | | |
| 01 Vehicles | - | - | - | 3,105,000 | 3,105,000 | - | |
| 02 Office Equipment | - | - | - | 200,000 | 200,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 200,000 | 200,000 | - | |
| 04 Other Minor Equipment | - | - | - | 400,000 | 400,000 | - | |
| Total Highways | - | - | - | 3,905,000 | 3,905,000 | - | |
| 003 Traffic Management | | | | | | | |
| 01 Vehicles | - | - | - | 300,000 | 300,000 | - | |
| 02 Office Equipment | - | - | - | 110,000 | 110,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 100,000 | 100,000 | - | |
| 04 Other Minor Equipment | - | - | - | 800,000 | 800,000 | - | |
| Total Traffic Management | - | - | - | 1,310,000 | 1,310,000 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| C04 Central Planning Unit | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 07 Office Equipment | - | - | - | 50,000 | 50,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 150,000 | 150,000 | - | |
| 04 Other Minor Equipment | - | - | - | 1,000 | 1,000 | - | |
| Total Central Planning Unit | - | - | - | 201,000 | 201,000 | - | |
| C05 Drainage | | | | | | | |
| 01 Vehicles | - | - | - | 550,000 | 550,000 | - | |
| 02 Office Equipment | - | - | - | 200,000 | 200,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 100,000 | 100,000 | - | |
| 04 Other Minor Equipment | - | - | - | 150,000 | 150,000 | - | |
| Total Drainage | - | - | - | 1,000,000 | 1,000,000 | - | |
| C06 Mechanical Services | | | | | | | |
| 01 Vehicles | - | - | - | 300,000 | 300,000 | - | |
| 02 Office Equipment | - | - | - | 70,000 | 70,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 1,000,000 | 1,000,000 | - | |
| 04 Other Minor Equipment | - | - | - | 500,000 | 500,000 | - | |
| Total Mechanical Services | - | - | - | 1,870,000 | 1,870,000 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-item Description | 2010 Actual | 2013 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 007 Maintenance | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 168,000 | 168,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 180,000 | 180,000 | - | |
| 04 Other Minor Equipment | - | - | - | 500,000 | 500,000 | - | |
| Total Maintenance | - | - | - | 848,000 | 848,000 | - | |
| 008 Construction | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 200,000 | 200,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 100,000 | 100,000 | - | |
| 04 Other Minor Equipment | - | - | - | 200,000 | 200,000 | - | |
| Total Construction | - | - | - | 500,000 | 500,000 | - | |
| 009 Environmental Health and Safety Unit | | | | | | | |
| 01 Vehicles | - | - | - | - | - | - | |
| 02 Office Equipment | - | - | - | 60,000 | 60,000 | - | |
| 03 Furniture and Furnishings | - | - | - | 25,000 | 25,000 | - | |
| 04 Other Minor Equipment | - | - | - | 55,000 | 55,000 | - | |
| Total Environmental Health and Safety Unit | - | - | - | 140,000 | 140,000 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 04 CURRENT TRANSFERS AND SUBSIDIES | - | - | - | 533,739,831 | 533,739,831 | - | |
| 005 Non-Profit Institutions | | | | | | | 005, 007, 009 and 011 - Transferred from Head - Ministry of Works and Transport |
| 01 Road Safety Association | - | - | - | - | - | - | |
| 02 Brian Lara Promenade | - | - | - | 180,000 | 180,000 | - | |
| Total Non-Profit Institutions | - | - | - | 180,000 | 180,000 | - | |
| 007 Households | | | | | | | |
| 01 Severance Pay and Retirement Benefits - | - | - | - | 13,000,000 | 13,000,000 | - | |
| 04 Compensation | - | - | - | - | - | - | |
| 05 Ex Gratia Awards | - | - | - | 200,000 | 200,000 | - | |
| 07 Contribution of Prime Minister, Ministers and | - | - | - | 37,000 | 37,000 | - | |
| Total Households | - | - | - | 13,237,000 | 13,237,000 | - | |
| 009 Other Transfers | | | | | | | |
| 02 Agua Santa - Operation of: | - | - | - | 3,000,000 | 3,000,000 | - | |
| Total Other Transfers | - | - | - | 3,000,000 | 3,000,000 | - | |

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

| Sub-Head / Item / Sub-Item Description | 2010 Actual | 2011 Estimates | 2011 Revised Estimates | 2012 Estimates | Increase | Decrease | Explanation |
|---|---|---|---|---|---|---|---|
| | $ | $ | $ | $ | $ | $ | |
| 01 Transfers to State Enterprises | | | | | | | |
| 02 National Infrastructure Development Company | - | - | - | - | - | - | |
| 03 Nat. Infra. Dev. Co. - Repay. of Water Taxi Loan | - | - | - | 17,000,000 | 17,000,000 | - | |
| 04 NIDCO - Term Loan Facility (4 New Fast Ferries) | - | - | - | 85,661,631 | 85,661,631 | - | |
| 05 NIDCO - Repayment of Aranguez/El Socorro Overpass | - | - | - | 44,160,000 | 44,160,000 | - | |
| 06 NIDCO - Repayment of National Traffic Management | - | - | - | 7,231,800 | 7,231,800 | - | |
| 07 NIDCO-Repayment of Trinidad Rapid Rail Transit Sys | - | - | - | 104,000,000 | 104,000,000 | - | |
| 08 NIPDEC-Loan Repayment with respect to Relocation | - | - | - | 13,136,800 | 13,136,800 | - | |
| 09 National Maintenance, Training and Security (NMTS) | - | - | - | 31,450,600 | 31,450,600 | - | |
| 10 NIDCO - Loan Repayment of the National Network of | - | - | - | 14,655,000 | 14,655,000 | - | |
| 11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE | - | - | - | 200,027,000 | 200,027,000 | - | |
| Total Transfers to State Enterprises | - | - | - | 517,322,831 | 517,322,831 | - | |
| Total Head | - | - | - | 1,529,823,899 | 1,529,823,899 | - | |