

**GOVERNMENT
OF
MONTSERRAT**



**ESTIMATES
of
REVENUE & EXPENDITURE**

APRIL 2010—MARCH 2011

APPROVED BY LEGISLATIVE COUNCIL

11 MARCH 2010

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CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011

		EST. 2010/2011	REV EST. JAN-MAR 2010
TOTAL EXPENDITURE		98,015,100	22,545,416
	<i>Personal Emoluments</i>	<i>33,966,000</i>	<i>8,868,492</i>
	<i>Wages</i>	<i>5,646,200</i>	<i>1,635,500</i>
	<i>Allowances</i>	<i>6,116,300</i>	<i>1,359,569</i>
	<i>Services</i>	<i>52,286,600</i>	<i>10,681,855</i>
TOTAL LOCAL REVENUE		45,095,100	9,943,971
BUDGETARY AID		52,920,000	10,849,000
	<i>Budgetary Assistance (Approved)</i>	<i>52,920,000</i>	<i>10,849,000</i>
	<i>Budgetary Assistance (Unfunded)</i>	<i>-</i>	<i>-</i>
	<i>Re-allocation from 2009 Capital Fund</i>	<i>-</i>	<i>-</i>

REVENUE COLLECTORS

TITLE	HEAD
Commissioner of Police	051
Senior Magistrate	080
Registrar	090
Auditor General	110
Deputy Governor	120
Manager, Radio Montserrat	152
Accountant General	221
Postmaster	250
Comptroller of Customs	260
Comptroller of Inland Revenue	260
Permanent Secretary, Ministry of Agric., Lands, Housing, Environ,	301
Chief Surveyor	302
Chief Physical Planner	303
Permanent Secretary, Ministry of Communications, Works & Labour	350
Manager, Airport	353
Labour Commissioner	354
Permanent Secretary, Education	400
Principal, Secondary School	402
Permanent Secretary, Ministry of Health and Community Services	450

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CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**2010/2011 RECURRENT EXPENDITURE CODES (DETAIL LEVEL)**

21001	Personal Emoluments	23402	Rental of Voice Channel
21002	Public Officers Salaries	23403	Hire of Transport
21003	Rewards and Honoraria	23601	Visiting Advisor/Volunteers
21004	Overtime	23801	Medical Insurance
21005	The Governor	23802	Property Insurance (Bldg, Furniture
21006	Temporary Workers Salaries	23803	Travel Insurance (Overseas)
21101	Salaries Increase	23804	Vehicle Insurance
21201	Wages	24001	Official Entertainment
21601	Responsibility & Acting Allowance	24002	Hosting of Regional Meetings
21602	Entertainment Allowance	24201	Training - Local
21801	Gratuities	24202	Training - Overseas
21802	Gratuities - Police	24401	Advertising
21803	Pensions - Civil	24601	Printing & Binding
21804	Pensions - Police	24701	Investment Promotions
21805	Pensions - Legislator	26001	Grants to Local Institutions
21806	Social Security Contribution	26002	Contributions to Regional Institut.
21807	Deceased Officers	26003	Contributions to Int'l Institut.
21902	Leave Passage	26101	Subvention to Water Authority
21903	Workmen's Compensation	26102	Subvention to Tourist Board
21999	Other Pensions and Gratuities	26103	Subvention to Ministry of Health
22001	Local Travel Allowance	26104	Subvention to MVO
22002	Transport Mileage	26105	Subvention to Overseas Mission
22003	Transport - Other	26106	Subvention to LDA
22201	Accommodation & Meals	26107	Subvention to Montserrat National Trust
22202	Airfare International Travel	26201	Fees and Rewards
22203	Subsistence International Travel	26501	Public Assistance
22299	Other Costs International Travel	26502	Foster Care
22401	Electricity Expenses	26503	Community Services
22402	Water Expenses	26504	Social Welfare Scheme
22403	Street Lighting	26505	Disaster Compensation Programme
22499	Utilities Other	26601	Child Health Programme
22601	Telephone	26602	Nutrition & Health Education Progra
22602	Internet Charges	26603	Sanitation Programme
22603	Facsimile	26604	Psychiatric Care
22604	Postage	26605	Health Promotion
22605	MET Aviation & Telecommunications	27005	Revenue Refund Previous Years
22699	Other Communication Expense	27202	Government Vehicle Accident Claims
22801	Office Supplies	27301	Loose Livestock Control
22802	Food Supplies	27302	Livestock Unit
22803	Medical Supplies	27303	Nursery & Experimental
22899	Other Supplies and Materials	27304	Irrigation
22901	Purchase of Equipment	27305	Forestry
22903	Purchase of Vehicle	27306	Fisheries
23001	Uniform/Protective Clothing	27307	Environmental Protection
23201	Maintenance of Buildings	27308	Land Purchase & Management
23202	Maintenance of Roads and Bridges	27309	Marketing Promotion & Demonstration
23203	Maintenance of Vehicles/Heavy Equipment	27401	Hazard Compensation
23204	Maintenance of Office Equipment	27402	EOC Operation
23205	Maintenance of Electrical Instalation	27403	Emergency Operation
23206	Maintenance/Upkeep of Grounds	27404	Fuel Operation
23401	Rents - Buildings	27405	Volcano Observatory

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**2010/2011 RECURRENT EXPENDITURE CODES (DETAIL LEVEL)**

27501	Census and Surveys	29001	Bank Charges
27502	Conveyance of Mail	29002	Interest on Overdraft
27503	Crown Agents Charge	28001	Programme Production & Promotion
27504	External Exams	28101	Minor Works
27505	Government Losses	28201	Re-saleable Stock
27506	Housing Development	28301	Sludge Wagon Operation
27507	Incidental	29001	Bank Charges
27508	Industrial Estate Management	29002	Interest on Overdraft
27509	Industrial Promotion Expense	29003	Soft Mortgage Admin Fee BOM
27510	Loss on Exchange	29004	Dev't Bond Contribution Gov't -Inte
27511	Preliminary Survey	29005	Dev't Bond Interest Sports Facilities
27512	Prisoners Earnings	29201	Student Loan Scheme (Interest)
27513	Royalties and Commission	29202	Port Authority Loan CDB-Capital Rep
27514	Sporting Expenditure	29203	Port Authority Loan#2 CDB (Interest
27515	Periodicals and Books	29206	C.D.B. Shares
27601	Culture	29207	C.D.B LIAT Loan
27701	Mechanical Spares	29208	DFMC Interest
27801	Operation of Hot Mix Plant	29209	C.D.B. MSICC Loan 10/SFRM
27901	Operation of Plant & Workshop	29210	Contribution to SDF CDB
28001	Programme Production & Promotion	29211	Bank of Montserrat 2nd Line of Cred
28101	Minor Works	29212	Bank of Montserrat 14SFRM CDB
28201	Re-saleable Stock	29213	CDB Demand Notes
28301	Sludge Wagon Operation	29999	Recurrent Expenditure Closing Account

2010/2011 RECURRENT EXPENDITURE CODES (SUMMARY LEVEL)

210	Personal Emoluments	260	Grants & Contributions
211	Salaries & Wages Increase	261	Subventions
212	Wages	262	Fees and Rewards
216	Allowances	265	Public Welfare Services
218	Pensions & Gratuities	266	Health Care Promotion
219	Other Benefits	267	Investment Promotions
220	Local Travel	270	Revenue Refunds
222	International Travel & Subsistence	272	Claims against Government
224	Utilities	273	Agricultural Activities
226	Communication Expenses	274	Emergency Expenditure
228	Supplies & Materials	275	Sundry Expenses
229	Purchase of Furniture & Equipment	276	Culture
230	Uniform/Protective Clothing	277	Mechanical Spares
232	Maintenance Services	278	Operation of Hot Mix Plant
234	Rental of Assets	279	Operation of Plant & Workshop
236	Visiting Advisor/Volunteers	280	Programme Production & Promotion
238	Insurance	281	Minor Works
240	Hosting & Entertainment	282	Re-saleable Stock
242	Training	283	Sludge Wagon Operation
244	Advertising	290	Debt Servicing - Domestic
246	Printing & Binding	292	Debt Servicing - Foreign

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011

ABSTRACT OF ACTUAL REVENUE 2006 - 2009
REVISED REVENUE Jan-Mar 2010, APPROVED REVENUE Jan-Mar 2010 & ESTIMATED REVENUE 2010/2011

CATEGORIES	Approved Estimates 2010/2011	Actual Revenue 2006	Actual Revenue 2007	Actual Revenue 2008	Actual Revenue 2009	Revised Revenue Jan-Mar 2010	Approved Revenue Jan-Mar 2010
110 Taxes on Income, Profits	19,285,100	14,978,371	15,761,241	15,978,265	17,891,952	3,902,918	4,587,700
120 Taxes on Domestic Goods and Services	1,299,100	1,399,989	1,296,749	1,345,278	1,165,304	545,802	317,200
122 Licenses	2,547,700	2,115,442	2,144,450	2,372,848	2,525,535	1,058,144	1,067,800
125 Taxes on International Trade and Transactions	15,330,000	13,824,373	12,377,787	14,784,906	14,240,666	2,892,233	4,145,000
130 Fees, Fines and Permits	1,202,500	1,117,165	1,034,847	1,149,096	1,153,992	402,507	227,300
135 Rents, Interest and Dividends	967,500	597,622	862,001	832,947	517,695	183,992	183,800
140 ECCB Profits	260,000	0	347,208	570,779	0	0	62,500
145 Reimbursements	45,000	72,145	64,222	133,714	38,381	124,877	11,300
160 Other Revenue	4,158,200	1,140,685	2,759,313	3,349,506	2,550,140	833,498	1,054,100
Total Local Revenue	45,095,100	35,245,792	36,647,816	40,517,340	40,083,665	9,943,971	11,656,700
150 Budgetary Aid/Grants	52,920,000	53,425,460	57,963,748	56,675,410	60,318,270	10,849,000	11,050,000
TOTAL REVENUE	98,015,100	88,671,252	94,611,564	97,192,750	100,401,935	20,792,971	22,706,700

SUMMARY OF REVENUE 2008 - 2011/2012

CATEGORIES	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Revenue Jan-Mar 2010	Revised Revenue Jan-Mar 2010	Actual Revenue 2009	Variance
110 Taxes on Income, Profits	19,285,100	18,554,400	17,670,800	4,587,700	3,902,918	17,891,952	15,382,182
120 Taxes on Domestic Goods and Services	1,299,100	1,314,800	1,303,800	317,200	545,802	1,165,304	753,298
122 Licenses	2,547,700	2,072,700	2,072,700	1,067,800	1,058,144	2,525,535	1,489,556
125 Taxes on International Trade and Transactions	15,330,000	14,607,500	14,607,500	4,145,000	2,892,233	14,240,666	12,437,767
130 Fees, Fines and Permits	1,202,500	1,251,500	1,251,500	227,300	402,507	1,153,992	799,993
135 Rents, Interest and Dividends	967,500	834,000	834,000	183,800	183,992	517,695	783,508
140 ECCB Profits	260,000	260,000	260,000	62,500	0	0	260,000
145 Reimbursements	45,000	45,000	45,000	11,300	124,877	38,381	(79,877)
160 Other Revenue	4,158,200	4,565,200	4,565,200	1,054,100	833,498	2,550,140	3,324,702
Total Local Revenue	45,095,100	43,505,100	42,610,500	11,656,700	9,943,971	40,083,665	35,151,129
150 Budgetary Aid/Grants	52,920,000	39,520,000	39,520,000	11,050,000	10,849,000	60,318,270	42,071,000
TOTAL REVENUE	98,015,100	83,025,100	82,130,500	22,706,700	20,792,971	100,401,935	77,222,129

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**ABSTRACT OF ACTUAL EXPENDITURE 2006 - 2009****REVISED JAN-MAR 2010 & APPROVED JAN-MAR 2010 AND ESTIMATED EXPENDITURE 2010/2011**

VOTES & DETAILS	Approved Estimates 2010/2011	Actual Expenditure 2006	Actual Expenditure 2007	Actual Expenditure 2008	Actual Expenditure 2009	Revised Estimates Jan-Mar 2010	Approved Expenditure Jan-Mar 2010
01 CONSOLIDATED FUND GENERAL SERVICES	16,662,200	13,370,061	15,057,348	13,542,934	19,555,395	2,929,216	3,090,500
02 GOVERNOR'S OFFICE	0	298,023	272,739	262,332	196,023	0	0
03 ADMINISTRATION	0	5,487,602	6,002,385	6,081,293	5,479,740	0	0
04 OFFICE OF CEO/PSRU	0	1,362,600	659,898	1,144,832	943,125	0	0
05 POLICE	6,802,800	6,051,578	6,357,079	6,958,070	6,656,563	1,666,200	1,666,200
06 DMCA	4,859,500	7,008,172	6,374,299	5,618,606	4,750,639	1,271,800	1,271,800
07 LEGAL	1,425,400	858,691	934,718	1,344,469	1,103,913	386,100	386,100
08 MAGISTRATE'S COURT	154,800	140,705	124,122	133,223	153,359	61,100	61,100
09 SUPREME COURT	1,132,300	689,262	747,411	786,757	927,838	99,100	99,100
10 LEGISLATURE	939,600	892,592	895,481	892,878	888,576	242,100	242,100
11 AUDIT	716,200	614,974	769,262	787,219	762,313	215,300	215,300
12 OFFICE OF THE DEPUTY GOVERNOR	7,198,500	0	0	0	0	1,802,200	1,802,200
15 CHIEF MINISTER'S OFFICE	3,888,300	3,120,103	3,855,737	3,941,761	2,465,532	670,400	670,400
16 YOUTH AFFAIRS, COM SERVICES & SPORTS	0	0	0	0	2,938,728	1,513,200	1,513,200
20 MINISTRY OF FINANCE	5,121,400	4,922,383	4,275,454	4,828,872	4,184,716	1,101,800	1,101,800
21 ECONOMIC DEVELOPMENT & TRADE	1,309,200	2,675,716	2,725,657	2,499,065	1,163,948	319,400	319,400
22 TREASURY	943,600	909,016	822,404	841,707	869,351	241,100	241,100
23 CUSTOMS & EXCISE	0	1,021,152	1,028,325	1,065,346	1,107,512	281,000	281,000
24 INLAND REVENUE	0	568,584	659,173	689,053	719,941	246,100	246,100
25 GENERAL POST OFFICE	359,400	484,320	417,093	398,601	376,011	106,000	106,000
26 CUSTOMS & REVENUE SERVICE DEPARTMENT	1,994,200	0	0	0	0	0	0
30 AGRICULTURE	5,936,800	4,960,970	5,559,057	6,395,307	5,803,142	1,587,600	1,587,600
35 COMMUNICATIONS, WORKS & LABOUR	13,663,400	9,656,697	12,441,407	12,336,820	13,259,360	3,194,300	3,194,300
40 EDUCATION	8,269,200	6,655,649	7,778,466	8,130,849	8,224,038	2,148,800	2,148,800
45 HEALTH	16,638,300	13,621,498	15,575,379	15,989,003	15,229,990	2,462,600	2,462,600
	98,015,100	85,370,348	93,332,894	94,668,999	97,759,755	22,545,416	22,706,700

S U M M A R Y O F 2010/2011 ESTIMATES

DETAILS	AMOUNT (\$)
TOTAL EXPENDITURE	98,015,100
LOCAL REVENUE	45,095,100
BUDGETARY AID	52,920,000
TOTAL REVENUE	98,015,100
SURPLUS/(DEFICIT)	-

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**SUMMARY OF EXPENDITURE 2009 - 2012/2013**

VOTES & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
01 CONSOLIDATED FUND GENERAL SERVICES	16,662,200	15,213,100	15,228,200	3,090,500	2,929,216	19,555,395	13,732,984
02 GOVERNOR'S OFFICE	0	0	0	0	0	196,023	0
03 ADMINISTRATION	0	0	0	0	0	5,479,740	0
04 OFFICE OF CEO/PSRU	0	0	0	0	0	943,125	0
05 POLICE	6,802,800	7,049,000	7,185,700	1,666,200	1,666,200	6,656,563	5,136,600
06 DMCA	4,859,500	4,712,700	4,722,200	1,271,800	1,271,800	4,750,639	3,587,700
07 LEGAL	1,425,400	1,628,000	1,648,700	386,100	386,100	1,103,913	1,039,300
08 MAGISTRATE'S COURT	154,800	182,500	184,700	61,100	61,100	153,359	93,700
09 SUPREME COURT	1,132,300	1,215,600	1,223,600	99,100	99,100	927,838	1,033,200
10 LEGISLATURE	939,600	974,600	991,600	242,100	242,100	888,576	697,500
11 AUDIT	716,200	780,900	795,800	215,300	215,300	762,313	500,900
12 OFFICE OF THE DEPUTY GOVERNOR	7,198,500	7,503,200	7,611,500	1,802,200	1,802,200	0	5,396,300
15 CHIEF MINISTER'S OFFICE	3,888,300	2,852,900	2,884,900	670,400	670,400	2,465,532	3,217,900
16 YOUTH AFFAIRS, COM SERVICES & SPORTS	0	0	0	1,513,200	1,513,200	2,938,728	(1,513,200)
20 MINISTRY OF FINANCE	5,121,400	4,947,900	4,976,100	1,101,800	1,101,800	4,184,716	4,019,600
21 ECONOMIC DEVELOPMENT & TRADE	1,309,200	1,354,900	1,381,900	319,400	319,400	1,163,948	989,800
22 TREASURY	943,600	974,900	993,500	241,100	241,100	869,351	702,500
23 CUSTOMS & EXCISE	0	0	0	281,000	281,000	1,107,512	(281,000)
24 INLAND REVENUE	0	0	0	246,100	246,100	719,941	(246,100)
25 GENERAL POST OFFICE	359,400	434,300	442,100	106,000	106,000	376,011	253,400
26 CUSTOMS & REVENUE SERVICE DEPT.	1,994,200	2,041,400	2,090,000	0	0	0	1,994,200
30 AGRICULTURE	5,936,800	7,184,000	7,286,100	1,587,600	1,587,600	5,803,142	4,349,200
35 COMMUNICATIONS, WORKS & LABOUR	13,663,400	14,386,400	14,490,800	3,194,300	3,194,300	13,259,360	10,469,100
40 EDUCATION	8,269,200	8,609,000	8,768,300	2,148,800	2,148,800	8,224,038	6,120,400
45 HEALTH	16,638,300	17,196,600	17,387,600	2,462,600	2,462,600	15,229,990	14,175,700
TOTAL EXPENDITURE	98,015,100	99,241,900	100,293,300	22,706,700	22,545,416	97,759,755	75,469,684

SUMMARY OF EXPENDITURE - 2010/2011

VOTES & DETAILS	P.E	WAGES	ALLOWNCS	SERVICES	TOTAL
01 CONSOLIDATED FUND GENERAL SERVICES	488,400	0	518,800	15,655,000	16,662,200
02 GOVERNOR'S OFFICE	0	0	0	0	0
03 ADMINISTRATION	0	0	0	0	0
04 OFFICE OF CEO/PSRU	0	0	0	0	0
05 POLICE	4,420,100	6,000	812,700	1,564,000	6,802,800
06 DISASTER MANAGEMENT CO-ORDINATION AGENCY	306,100	60,000	32,400	4,461,000	4,859,500
07 LEGAL	668,200	0	541,200	216,000	1,425,400
08 MAGISTRATE'S COURT	71,000	0	11,800	72,000	154,800
09 SUPREME COURT	258,300	18,000	42,000	814,000	1,132,300
10 LEGISLATURE	549,600	0	137,000	253,000	939,600
11 AUDIT	479,700	0	50,000	186,500	716,200
12 OFFICE OF THE DEPUTY GOVERNOR	3,501,700	967,000	146,100	2,583,700	7,198,500
15 CHIEF MINISTER'S OFFICE	1,025,600	60,900	292,800	2,509,000	3,888,300
16 MIN OF YOUTH AFFAIRS, COM SERVICES & SPORTS	0	0	0	0	0
20 MINISTRY OF FINANCE	909,000	0	216,400	3,996,000	5,121,400
21 MINISTRY OF ECONOMIC DEVELOPMENT & TRADE	872,600	0	137,600	299,000	1,309,200
22 TREASURY	600,200	0	37,100	306,300	943,600
23 CUSTOMS & EXCISE	0	0	0	0	0
24 INLAND REVENUE	0	0	0	0	0
25 GENERAL POST OFFICE	249,500	45,000	23,600	41,300	359,400
26 CUSTOMS & REVENUE SERVICE DEPARTMENT	1,570,800	0	228,700	194,700	1,994,200
30 AGRICULTURE	3,300,100	463,200	603,200	1,570,300	5,936,800
35 COMMUNICATIONS, WORKS & LABOUR	3,369,800	2,281,800	933,800	7,078,000	13,663,400
40 EDUCATION	5,147,900	500,000	278,400	2,342,900	8,269,200
45 HEALTH	6,177,400	1,244,300	1,072,700	8,143,900	16,638,300
TOTAL EXPENDITURE	33,966,000	5,646,200	6,116,300	52,286,600	98,015,100

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**SUMMARY OF EXPENDITURE BY HEADS 2009 - 2012/2013**

HEADS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
001 - PERSONAL EMOLUMENTS	1,007,200	1,058,100	1,073,200	251,800	215,361	888,911	791,839
002 - LOAN CAPITAL REPAYMENTS	550,000	550,000	550,000	137,500	0	697,376	550,000
003 - INTEREST PAYMENTS	360,000	360,000	360,000	90,000	0	0	360,000
004 - GUARANTEE PAYMENTS	395,000	395,000	395,000	98,700	0	50,000	395,000
005 - PENSIONS & GRATUITIES	13,700,000	12,200,000	12,200,000	2,500,000	2,587,994	17,027,196	11,112,006
006 - MISCELLANEOUS	650,000	650,000	650,000	12,500	125,861	891,912	524,139
020 - GOVERNOR	0	0	0	0	0	196,023	0
030 - ADMINISTRATION HEADQUARTERS	0	0	0	0	0	4,273,326	0
031 - PRISON	0	0	0	0	0	1,085,824	0
032 - DEFENCE FORCE	0	0	0	0	0	120,590	0
040 - CHIEF ESTABLISHMENT OFFICE/PSRU	0	0	0	0	0	943,125	0
050 - FIRE DEPARTMENT	1,273,900	1,344,400	1,374,400	348,500	348,500	1,277,054	925,400
051 - POLICE	5,416,600	5,497,700	5,601,700	1,281,500	1,281,500	5,379,510	4,135,100
052 - FINANCIAL CRIME AND ANALYSIS UNIT	112,300	206,900	209,600	36,200	36,200	0	76,100
060 - DMCA	4,859,500	4,712,700	4,722,200	1,271,800	1,271,800	4,750,639	3,587,700
070 - LEGAL DEPARTMENT	1,425,400	1,628,000	1,648,700	386,100	386,100	1,103,913	1,039,300
080 - MAGISTRATE'S COURT	154,800	182,500	184,700	61,100	61,100	153,359	93,700
090 - SUPREME COURT	1,132,300	1,215,600	1,223,600	99,100	99,100	927,838	1,033,200
100 - LEGISLATURE	939,600	974,600	991,600	242,100	242,100	888,576	697,500
110 - AUDIT DEPARTMENT	716,200	780,900	795,800	215,300	215,300	762,313	500,900
120 - DEPUTY GOVERNOR'S HEADQUARTERS	3,224,000	3,311,600	3,343,100	823,600	823,600	0	2,400,400
121 - HUMAN RESOURCES	2,795,300	2,951,200	2,999,500	654,000	654,000	0	2,141,300
122 - PRISON	1,073,200	1,115,400	1,143,900	287,900	287,900	0	785,300
123 - DEFENCE FORCE	106,000	125,000	125,000	36,700	36,700	0	69,300
150 - OFFICE OF THE CHIEF MINISTER	2,959,800	1,859,900	1,876,700	435,500	435,500	1,499,480	2,524,300
152 - BROADCASTING	928,500	993,000	1,008,200	234,900	234,900	966,051	693,600
160 - MYACTS HEADQUARTERS	0	0	0	309,100	309,100	2,314,777	(309,100)
161 - SPORTS	0	0	0	151,700	151,700	623,951	(151,700)
162 - COMMUNITY DEVELOPMENT	0	0	0	1,052,400	1,052,400	0	(1052400)
200 - FINANCE HEADQUARTERS	3,440,700	3,107,000	3,119,600	862,800	862,800	2,763,792	2,577,900
201 - DEPT of INFO., TECH. & E-GOV'T SERVICES	1,680,700	1,840,900	1,856,500	239,000	239,000	1,420,924	1,441,700
210 - ECONOMIC DEVELOPMENT AND TRADE	1,309,200	1,354,900	1,381,900	319,400	319,400	1,163,948	989,800
220 - TREASURY	943,600	974,900	993,500	241,100	241,100	869,351	702,500
230 - CUSTOMS & EXCISE	0	0	0	281,000	281,000	1,107,512	(281,000)
240 - INLAND REVENUE	0	0	0	246,100	246,100	719,941	(246,100)
250 - GENERAL POST OFFICE	359,400	434,300	442,100	106,000	106,000	376,011	253,400
260 - CUSTOMS & REVENUE SERVICE	1,994,200	2,041,400	2,090,000	0	0	0	1,994,200
300 - AGRICULTURE HEADQUARTERS	1,647,100	2,202,100	2,216,200	438,500	438,500	1,655,482	1,208,600
301 - DEPARTMENT OF AGRICULTURE	1,668,300	1,812,100	1,842,600	469,000	469,000	1,762,086	1,199,300
302 - LANDS & SURVEY	663,300	696,700	713,200	162,100	162,100	493,241	501,200
303 - PHYSICAL PLANNING UNIT	587,700	607,600	624,200	145,000	145,000	550,955	442,700
304 - ENVIRONMENTAL DEPARTMENT	843,900	1,325,900	1,341,300	184,700	184,700	799,776	659,200
305 - HOUSING UNIT	526,500	539,600	548,600	188,300	188,300	541,601	338,200
350 - COMMS & WORKS HEADQUARTERS	4,773,500	4,724,600	4,748,400	598,800	598,800	4,595,232	4,174,700
351 - PUBLIC WORKS DEPARTMENT	4,208,600	4,641,200	4,679,700	1,220,800	1,220,800	3,954,676	2,987,800
352 - MECHANICAL WORKSHOP	2,726,200	2,839,800	2,844,600	761,100	761,100	2,771,788	1,965,100
353 - AIRPORT	1,679,200	1,875,700	1,906,600	547,200	547,200	1,937,663	1,132,000
355 - LABOUR OFFICE	275,900	305,100	311,500	66,400	66,400	0	209,500
400 - EDUCATION HEADQUARTERS	3,729,600	3,832,000	3,861,200	1,016,100	1,016,100	3,631,042	2,713,500
401 - PRIMARY EDUCATION	1,402,400	1,470,800	1,512,300	336,800	336,800	1,341,629	1,065,600
402 - SECONDARY EDUCATION	2,248,400	2,365,400	2,429,200	555,400	555,400	2,091,985	1,693,000
403 - LIBRARY	234,900	260,100	265,500	80,800	80,800	257,875	154,100
404 - EARLY CHILDHOOD EDUCATION	653,900	680,700	700,100	159,700	159,700	640,234	494,200
405 - LABOUR OFFICE	0	0	0	0	0	261,273	0
450 - HEALTH HEADQUARTERS	1,140,900	1,228,500	1,246,700	250,700	250,700	1,252,216	890,200
451 - PRIMARY HEALTH CARE	3,110,100	3,168,700	3,208,000	731,900	731,900	3,098,759	2,378,200
452 - SECONDARY HEALTH CARE	6,577,400	6,619,300	6,724,400	1,480,000	1,480,000	6,757,633	5,097,400
453 - COMMUNITY DEVELOPMENT	0	0	0	0	0	4,121,382	0
454 - SPORTS, YOUTH & COMM. DEVELOPMENT	5,809,900	6,180,100	6,208,500	0	0	0	5,809,900
TOTAL RECURRENT EXPENDITURE	98,015,100	99,241,900	100,293,300	22,706,700	22,545,416	97,759,755	75,469,684

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011
SUMMARY OF EXPENDITURE BY SUBHEADS 2009 - 2012/2013

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
001 Consolidated Fund General Services	16,662,200	15,213,100	15,228,200	3,090,500	2,929,216	19,555,395	13,732,984
210 Personal Emoluments	33,477,600	34,478,100	35,514,200	8,626,960	8,626,960	31,226,648	24,850,640
211 Salaries & Wages Increase	0	0	0	0	0	0	0
212 Wages	5,646,200	6,556,800	6,556,800	1,713,450	1,713,450	5,880,670	3,932,750
213 Public Sector Reform Initiatives	0	0	0	0	0	0	0
216 Allowances	5,597,500	5,121,000	5,121,000	1,448,810	1,448,810	3,395,134	4,148,690
218 Pensions & Gratuities	0	0	0	0	0	0	0
219 Other Benefits	205,000	205,000	205,000	29,200	29,200	247,896	175,800
220 Local Travel	136,400	60,200	60,200	7,000	7,000	1,727,409	129,400
222 International Travel & Subsistence	500,000	988,000	988,000	159,452	159,452	705,469	340,548
224 Utilities	2,640,000	2,607,000	2,607,000	661,900	661,900	2,529,708	1,978,100
226 Communication Expenses	675,000	837,400	837,400	170,700	170,700	645,953	504,300
228 Supplies & Materials	1,950,400	2,106,500	2,106,550	325,800	325,800	2,150,380	1,624,600
229 Purchase of Furniture & Equipment	733,700	975,500	975,500	37,000	37,000	952,529	696,700
230 Uniform/Protective Clothing	375,700	437,400	437,450	9,500	9,500	380,547	366,200
232 Maintenance Services	3,393,200	3,931,600	3,931,600	937,450	937,450	3,567,207	2,455,750
234 Rental of Assets	998,900	1,064,700	1,064,700	269,600	269,600	1,029,600	729,300
236 Visiting Advisor/Volunteers	250,000	250,000	250,000	58,900	58,900	230,219	191,100
238 Insurance	361,500	381,500	381,500	106,050	106,050	346,438	255,450
240 Hosting & Entertainment	60,000	124,000	124,000	5,000	5,000	46,660	55,000
242 Training	539,500	657,500	657,500	87,500	87,500	371,748	452,000
244 Advertising	44,000	47,000	47,000	10,800	10,800	17,670	33,200
246 Printing & Binding	308,500	411,200	411,200	56,600	56,600	267,165	251,900
247 Investment Promotions	75,000	75,000	75,000	12,700	12,700	0	62,300
260 Grants & Contributions	3,361,200	3,541,500	3,541,500	569,850	569,850	5,242,351	2,791,350
261 Subventions	11,204,000	9,000,800	9,000,800	1,835,000	1,835,000	7,348,378	9,369,000
262 Fees and Rewards	1,429,000	1,596,700	1,596,750	544,000	544,000	1,969,204	885,000
265 Public Welfare Services	2,802,000	2,905,000	2,905,000	680,000	680,000	2,717,360	2,122,000
266 Health Care Promotion	990,000	1,015,000	1,015,000	257,300	257,300	971,698	732,700
272 Claims against Government	60,000	190,000	190,000	25,000	25,000	44,077	35,000
273 Agricultural/Departmental Activities	480,000	1,002,000	1,002,000	102,000	102,000	537,983	378,000
274 Emergency Expenditure	260,000	475,000	475,000	94,400	94,400	243,159	165,600
275 Sundry Expenses	411,600	542,400	542,450	105,378	105,378	395,923	306,222
276 Culture	25,000	15,000	15,000	4,500	4,500	363,527	20,500
277 Mechanical Spares	400,000	400,000	400,000	100,000	100,000	504,679	300,000
278 Operation of Hot Mix Plant	400,000	400,000	400,000	125,000	125,000	416,310	275,000
279 Operation of Plant & Workshop	420,000	430,000	430,000	128,500	128,500	570,179	291,500
280 Programme Production & Promotion	220,000	257,000	257,000	67,500	67,500	226,126	152,500
281 Minor Works	345,000	365,000	365,000	74,200	74,200	392,509	270,800
282 Re-saleable Stock	75,000	75,000	75,000	18,700	18,700	116,693	56,300
283 Sludge Wagon Operation	500,000	500,000	500,000	150,000	150,000	423,968	350,000
290 Debt Servicing - Domestic	2,000	3,000	3,000	500	500	1,183	1,500
TOTAL EXPENDITURE	98,015,100	99,241,900	100,293,300	22,706,700	22,545,416	97,759,755	75,469,684

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF REVENUE ESTIMATES****R110 - 122**

HEAD	SBHD	DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Revenue Jan-Mar 2010	Revised Revenue Jan-Mar 2010	Actual Revenue 2009	Variance
110 - Taxes on Income, Profits									
260	11001	Company Tax	2,900,000	2,357,300	2,245,000	664,000	365,943	2,738,823	2,534,057
260	11002	Income Tax (Personal)	14,400,000	14,217,700	13,540,700	3,394,800	3,255,998	13,420,303	11,144,002
260	11003	Withholding Tax	761,500	747,100	711,500	219,400	133,877	674,610	627,623
260	11501	Property Tax	1,223,600	1,232,300	1,173,600	309,500	147,100	1,058,217	1,076,500
Total			19,285,100	18,554,400	17,670,800	4,587,700	3,902,918	17,891,952	15,382,182
120 - Taxes on Domestic Goods and Services									
221	12001	Hotel/Residential Occupancy Tax	40,000	40,000	40,000	10,000	7,413	37,811	32,588
221	12002	Bank Interest Levy	200,000	200,000	200,000	50,000	299,627	267,154	(99627)
260	12003	Insurance Company Levy	219,100	230,100	219,100	52,200	39,760	217,805	179,340
221	12004	Stamp Duty	500,000	410,000	410,000	100,000	98,392	305,839	401,608
260	12005	Embarkation Tax	340,000	434,700	434,700	105,000	100,610	336,695	239,390
221	12006	Student Permit Fees	0	0	0	0	0	0	0
Total			1,299,100	1,314,800	1,303,800	317,200	545,802	1,165,304	753,298
122 - Licenses									
202	12201	Bank Licenses	0	0	0	0	25,000	50,000	(25000)
221	12202	Universities & Colleges	6,000	6,000	6,000	12,500	0	5,000	6,000
300	12203	Landholding Licenses	290,000	290,000	290,000	70,000	25,450	243,068	264,550
221	12204	Driver's Licenses	280,000	240,000	240,000	57,500	71,460	274,415	208,540
051	12205	Firearms Licenses	4,500	4,500	4,500	1,500	70	4,140	4430
221	12207	Liquor & Still Licenses	58,000	58,000	58,000	13,800	40,000	56,900	18,000
221	12208	Motor Vehicle Licenses	950,000	915,000	915,000	800,000	723,425	941,045	226,575
350	12209	Telecom. Licenses	950,000	550,000	550,000	110,000	158,529	912,441	791,471
221	12210	Trade Licenses	4,100	4,100	4,100	1,100	8,110	29,496	(4,010)
221	12211	Cable TV Licenses	5,000	5,000	5,000	1,300	5,000	5,000	0
221	12212	Other Licenses	100	100	100	100	100	30	0
221	12213	Import Licenses	0	0	0	0	0	0	0
221	12214	Mining Licenses	0	0	0	0	1,000	4,000	(1,000)
Total			2,547,700	2,072,700	2,072,700	1,067,800	1,058,144	2,525,535	1,489,556

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011

DETAILS OF REVENUE ESTIMATES

R125 - 135

HEA D	SBHD	DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Revenue Jan-Mar 2010	Revised Revenue Jan-Mar 2010	Actual Revenue 2009	Variance
125 - Taxes on International Trade and Transactions									
260	12501	Import Duties	4,600,000	4,042,500	4,042,500	1,100,000	816,740	4,197,910	3,783,260
260	12502	Customs Service Tax	3,550,000	3,465,000	3,465,000	995,000	720,816	3,469,306	2,829,184
221	12503	Foreign Currency Levy	0	0	0	0	0	0	0
221	12504	Int'l Communication	280,000	200,000	200,000	50,000	38,979	278,096	241,021
260	12505	Consumption Tax	6,900,000	6,900,000	6,900,000	2,000,000	1,315,699	6,295,354	5,584,301
221	12506	Entertainment Tax	0	0	0	0	0	0	0
Total			15,330,000	14,607,500	14,607,500	4,145,000	2,892,233	14,240,666	12,437,767
130 - Fees, Fines and Permits									
302	13001	Advertising Fees	3,000	3,000	3,000	800	1,056	6,992	1,944
152	13002	Broadcasting Fees	90,000	155,000	155,000	25,000	83,910	85,742	6,090
350	13003	Aircraft Landing Charges	70,000	80,000	80,000	17,500	18,343	40,603	51,657
110	13005	Audit Fees	9,000	25,000	25,000	6,300	0	9,000	9,000
450	13006	Cemetery Dues	500	500	500	200	15	190	485
090	13007	Certificate - Birth etc.	1,500	1,500	1,500	0	612	1,795	888
250	13008	Commissions on Money Order	1,500	3,500	3,500	600	441	1,439	1,059
090	13009	Company Registration	25,000	25,000	25,000	6,000	5,732	26,472	19,268
260	13010	Customs Fines	3,500	3,500	3,500	800	5,560	21,905	(2,060)
260	13011	Customs Officers Fees	120,000	120,000	120,000	30,000	39,625	118,240	80,375
303	13012	Electricity Inspection Fees	14,000	14,000	14,000	3,500	2,475	14,170	11,525
221	13013	Fines on Gov't Officers	0	0	0	0	307	2,969	(307)
301	13014	Pound Fees	3,000	3,000	3,000	800	0	3,685	3,000
090	13015	High Court	65,000	65,000	65,000	0	34,050	73,050	30,950
221	13016	Immigration Fees	130,000	130,000	130,000	32,500	28,900	127,500	101,100
221	13017	Incentive Application	0	0	0	0	0	0	0
080	13020	Magistrate's Court	40,000	40,000	40,000	0	7,645	42,272	32,355
221	13021	Naturalization Fees	145,000	105,000	105,000	25,000	36,055	144,375	108,945
221	13022	Real Est. Agents Regis .	10,000	10,000	10,000	2,500	10,000	11,000	0
302	13023	Registration of Titles	70,000	70,000	70,000	17,500	23,624	73,370	46,376
302	13024	Survey Fees	3,000	3,000	3,000	800	0	2,500	3,000
090	13025	Trade Marks and Patents	20,000	20,000	20,000	0	14,593	23,361	5,407
210	13026	Weights and Measures	500	500	500	200	0	278	500
405	13027	Work Permit Fees	150,000	135,000	135,000	0	53,650	166,725	96,350
303	13030	Planning Application Fees	12,000	12,000	12,000	3,000	2,535	11,420	9,465
353	13031	Airport Security Charge	180,000	190,000	190,000	45,000	27,690	114,680	152,310
353	13032	PWD Laboratory	0	0	0	0	0	0	0
353	13033	Aircraft Registration Fees	0	0	0	0	0	0	0
303	13034	Sand Mining Fees				0	350	0	(350)
303	13035	GIS User Fees	35,000	35,000	35,000	8,800	4,800	29,435	30,200
303	13099	Other Fees Fines and Permits	1,000	2,000	2,000	500	540	825	460
Total			1,202,500	1,251,500	1,251,500	227,300	402,507	1,153,992	799,993
135 - Rents, Interest and Dividends									
221	13501	Bank of Mont. Interest (CDB)	120,000	120,000	120,000	30,000	0	0	120,000
353	13502	Concessions Rental- Airport	6,000	16,500	16,500	0	5,047	5,860	953
221	13503	Port Auth. CDB INT#1 SFR-ORM	190,000	190,000	190,000	45,000	37,550	116,459	152,450
221	13504	JCF Deposits	250,000	250,000	250,000	50,000	0	0	250,000
221	13505	Other Interest	55,000	55,000	55,000	11,300	163	0	54,837
221	13506	Personal Advances	60,000	60,000	60,000	12,500	10,984	36,377	49,016
300	13508	Royalties - Quarries	180,000	130,000	130,000	32,500	36,000	174,065	144,000
221	13599	Misc Rents, Interests, Dividends	106,500	12,500	12,500	2,500	94,248	184,934	12,252
Total			967,500	834,000	834,000	183,800	183,992	517,695	783,508

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF REVENUE ESTIMATES****R140 - 161**

HEA			Approved	Projected	Projected	Approved	Revised	Actual	Variance
D	SBHD	DETAILS	Estimates	Estimates	Estimates	Revenue	Revenue	Revenue	
			2010/2011	2011/2012	2012/2013	Jan-Mar 2010	Jan-Mar 2010	2009	
140 - ECCB Profits									
221	14001	Share of ECCB Profit	260,000	260,000	260,000	62,500	0	0	260,000
		Total	260,000	260,000	260,000	62,500	0	0	260,000
145 - Reimbursements									
221	14501	Reimbursement - Saving Bank	0	0	0	0	0	0	0
221	14502	Reimbursement-2nded Ofcrs.	0	0	0	0	0	0	0
221	14503	Overpayments Recovered	25,000	25,000	25,000	6,300	51,021	15,588	(26,021)
221	14504	Previous Years Reimbursement	20,000	20,000	20,000	5,000	73,857	22,793	(53,857)
		Total	45,000	45,000	45,000	11,300	124,877	38,381	(79,877)
Budgetary Assistance									
221	15001	Budgetary Assistance (Approved)	52,920,000	39,520,000	39,520,000	11,050,000	10,849,000	60,318,270	42,071,000
221	15002	Budgetary Assistance (Unfunded)	0	0	0	0	0	0	0
221	15003	Re-allocation from 2009 Capital Fund	0	0	0	0	0	0	0
		Total	52,920,000	39,520,000	39,520,000	11,050,000	10,849,000	60,318,270	42,071,000
160 - Other Revenue									
221	16002	Gains on Exchange	400,000	0	0	0	812	2	399,188
221	16003	Insurance Deposits	4,000	4,000	4,000	800	0	0	4,000
221	16005	Local Pension Contribution	18,000	18,000	18,000	3,200	0	0	18,000
221	16006	Port Auth. Princ #1 SFR-ORM	385,000	385,000	385,000	96,300	95,978	288,171	289,022
221	16014	Disposal of Vehicles	14,000	14,000	14,000	3,000	0	34,378	14,000
301	16015	Fisheries Receipts	5,000	5,000	5,000	1,300	1,864	7,243	3,137
301	16017	Hire of Agricultural Equip.	10,000	10,000	10,000	2,500	1,566	10,345	8,434
450	16018	Hospital Receipts	350,000	350,000	350,000	87,500	104,574	315,567	245,426
353	16019	Navigational Charges	70,000	80,000	80,000	17,500	7,471	27,250	62,529
400	16020	Nursery School Receipts	24,000	20,000	20,000	5,000	7,869	23,769	16,132
250	16021	Parcel Post	7,000	7,000	7,000	1,100	407	1,529	6,594
301	16022	Plant Propagation	20,000	20,000	20,000	5,000	2,750	16,498	17,250
260	16023	Customs Auction	0	0	0	0	0	0	0
221	16024	Sale of Condemned Stores	3,000	3,000	3,000	0	0	13,070	3,000
302	16025	Sale of Government Lands	30,000	30,000	30,000	7,500	1,050	33,342	28,950
302	16026	Sale of Maps etc.	5,000	5,000	5,000	1,300	3,245	6,078	1,755
301	16028	Sale of Trees	8,000	3,000	3,000	800	10	8,165	7,990
221	16029	Sale of Unallocated Stores	4,000	4,000	4,000	800	0	0	4,000
400	16030	School Bus Receipts	12,000	12,000	12,000	3,000	4,370	10,656	7,630
400	16031	School Feeding	15,000	15,000	15,000	3,800	2,855	16,336	12,145
250	16032	Stamp Sales	195,000	195,000	195,000	40,000	42,976	188,869	152,024
221	16034	Petty Receipts	50,000	24,000	24,000	5,000	3,934	49,059	46,066
250	16035	Gain on Remittances	0	0	0	0	50	0	(50)
221	16036	Sale of Laws etc.	2,200	2,200	2,200	600	4,894	12,511	(2,694)
051	16037	Conference Room	0	0	0	0	0	0	0
221	16038	Lease of Government Lands	88,000	2,000	2,000	11,300	0	88,562	88,000
350	16039	Re-saleable Stock	120,000	140,000	140,000	30,000	17,081	116,550	102,919
351	16040	Hot Mix Plant Operation	1,000,000	1,400,000	1,400,000	250,000	224,611	95,930	775,389
352	16041	Mechanical Spares	300,000	300,000	300,000	75,000	24,133	327,120	275,867
352	16042	Plant & Workshop	1,000,000	1,500,000	1,500,000	400,000	277,138	841,651	722,862
250	16099	Other Receipts	10,000	10,000	10,000	0	3,860	10,706	6,141
300	16099	General Receipts	3,000	3,000	3,000	800	0	115	3,000
221	16099	Miscellaneous Receipts	6,000	4,000	4,000	1,000	0	6,670	6,000
		Total	4,158,200	4,565,200	4,565,200	1,054,100	833,498	2,550,140	3,324,702

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**VOTE 01 - CONSOLIDATED FUND GENERAL SERVICES.****E01**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Governor, Public Officers, Public Debt, Pension & Gratuities (Ref Cap 184 & 167), Workmen's Compensation, Repayments and Revenue refund of previous years - Sixteen million, six hundred and sixty-two thousand, two hundred dollars	\$16,662,200
B.	ACCOUNTING OFFICER - Accountant General	
C.	SUB-HEADS which under this vote will be accounted for by the Accountant General	

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
HEAD 001 - PERSONAL EMOLUMENTS							
210 Personal Emoluments	488,400	503,100	518,200	122,100	194,492	773,974	293,908
216 Allowances	518,800	555,000	555,000	129,700	20,869	114,937	497,931
TOTAL HEAD 001	1,007,200	1,058,100	1,073,200	251,800	215,361	888,911	791,839
HEAD 002 - LOAN CAPITAL REPAYMENTS							
292 Debt Servicing - Foreign	550,000	550,000	550,000	137,500	0	697,376	550,000
TOTAL HEAD 002	550,000	550,000	550,000	137,500	0	697,376	550,000
HEAD 003 - INTEREST PAYMENTS							
290 Debt Servicing - Domestic	150,000	150,000	150,000	37,500	0	0	150,000
292 Debt Servicing - Foreign	210,000	210,000	210,000	52,500	0	0	210,000
TOTAL HEAD 003	360,000	360,000	360,000	90,000	0	0	360,000
HEAD 004 - GUARANTEE PAYMENTS							
290 Debt Servicing - Domestic	95,000	95,000	95,000	23,700	0	50,000	95,000
292 Debt Servicing - Foreign	300,000	300,000	300,000	75,000	0	0	300,000
TOTAL HEAD 004	395,000	395,000	395,000	98,700	0	50,000	395,000
HEAD 005 - PENSIONS & GRATUITIES							
218 Pensions & Gratuities	13,700,000	12,200,000	12,200,000	2,500,000	2,587,994	17,027,196	11,112,006
TOTAL HEAD 005	13,700,000	12,200,000	12,200,000	2,500,000	2,587,994	17,027,196	11,112,006
HEAD 006 - MISCELLANEOUS							
219 Other Benefits	50,000	50,000	50,000	12,500	700	1,500	49,300
270 Revenue Refunds	600,000	600,000	600,000	0	125,161	890,412	474,839
TOTAL HEAD 006	650,000	650,000	650,000	12,500	125,861	891,912	524,139
SUMMARY OF CONSOLIDATED FUND GENERAL SERVICES							
PERSONAL EMOLUMENTS	1,007,200	1,058,100	1,073,200	251,800	215,361	888,911	791,839
LOAN CAPITAL REPAYMENTS	550,000	550,000	550,000	137,500	0	697,376	550,000
INTEREST PAYMENTS	360,000	360,000	360,000	90,000	0	0	360,000
GUARANTEE PAYMENTS	395,000	395,000	395,000	98,700	0	50,000	395,000
PENSIONS & GRATUITIES	13,700,000	12,200,000	12,200,000	2,500,000	2,587,994	17,027,196	11,112,006
MISCELLANEOUS	650,000	650,000	650,000	12,500	125,861	891,912	524,139
TOTAL VOTE 01	16,662,200	15,213,100	15,228,200	3,090,500	2,929,216	19,555,395	13,732,984

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 02 - GOVERNOR (DISAPPEARING)****E02****HEAD 020 - GOVERNOR'S OFFICE**

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	0	0	0	0	0	105,973	0
212 Wages	0	0	0	0	0	57,438	0
SERVICES							
224 Utilities	0	0	0	0	0	96	0
226 Communication Expenses	0	0	0	0	0	20,859	0
228 Supplies & Materials	0	0	0	0	0	5,146	0
230 Uniform/Protective Clothing	0	0	0	0	0	2,341	0
232 Maintenance Services	0	0	0	0	0	4,170	0
275 Sundry Expenses	0	0	0	0	0		0
TOTAL SERVICES	0	0	0	0	0	32,612	0
TOTAL HEAD 020	0	0	0	0	0	196,023	0

HEAD 030 - ADMINISTRATION HEADQUARTERS

210 Personal Emoluments	0	0	0	0	0	1,550,283	0
212 Wages	0	0	0	0	0	878,539	0
216 Allowances	0	0	0	0	0	117,554	0
SERVICES							
219 Other Benefits	0	0	0	0	0	247,896	0
220 Local Travel	0	0	0	0	0	87,282	0
224 Utilities	0	0	0	0	0	512,469	0
226 Communication Expenses	0	0	0	0	0	34,671	0
228 Supplies & Materials	0	0	0	0	0	40,254	0
229 Purchase of Furniture & Equipment	0	0	0	0	0	12,101	0
230 Uniform/Protective Clothing	0	0	0	0	0	4,370	0
232 Maintenance Services	0	0	0	0	0	110,925	0
234 Rental of Assets	0	0	0	0	0	319,302	0
236 Visiting Advisor/Volunteers	0	0	0	0	0	4,156	0
242 Training	0	0	0	0	0	116,904	0
244 Advertising	0	0	0	0	0	11,256	0
246 Printing & Binding	0	0	0	0	0	6,303	0
262 Fees and Rewards	0	0	0	0	0	177,728	0
275 Sundry Expenses	0	0	0	0	0	3,172	0
281 Minor Works	0	0	0	0	0	38,161	0
TOTAL SERVICES	0	0	0	0	0	1,726,951	0
TOTAL HEAD 030	0	0	0	0	0	4,273,326	0

VOTE 03 - ADMINISTRATION - DISAPPEARING**HEAD 031 - PRISON**

210 Personal Emoluments	0	0	0	0	0	915,753	0
216 Allowances	0	0	0	0	0	16,708	0
SERVICES							
228 Supplies & Materials	0	0	0	0	0	104,890	0
230 Uniform/Protective Clothing	0	0	0	0	0	13,115	0
232 Maintenance Services	0	0	0	0	0	11,366	0
262 Fees and Rewards	0	0	0	0	0	21,782	0
275 Sundry Expenses	0	0	0	0	0	2,209	0
TOTAL SERVICES	0	0	0	0	0	153,362	0
TOTAL HEAD 031	0	0	0	0	0	1,085,824	0

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**HEAD 032 - DEFENCE FORCE****E03**

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
SERVICES							
226 Communication Expenses	0	0	0	0	0	317	0
228 Supplies & Materials	0	0	0	0	0	22,017	0
230 Uniform/Protective Clothing	0	0	0	0	0	24,009	0
232 Maintenance Services	0	0	0	0	0	23,107	0
260 Grants & Contributions	0	0	0	0	0	49,338	0
262 Fees and Rewards	0	0	0	0	0	1,802	0
TOTAL SERVICES	0	0	0	0	0	120,590	0
TOTAL HEAD 032	0	0	0	0	0	120,590	0

VOTE 03 - ADMINISTRATION - DISAPPEARING**SUMMARY**

PERSONAL EMOLUMENTS							
HEADQUARTERS	0	0	0	0	0	1,550,283	0
PRISON	0	0	0	0	0	915,753	0
TOTAL PERSONAL EMOLUMENTS	0	0	0	0	0	2,466,037	0
WAGES							
HEADQUARTERS	0	0	0	0	0	878,539	0
TOTAL WAGES	0	0	0	0	0	878,539	0
ALLOWANCES							
HEADQUARTERS	0	0	0	0	0	117,554	0
PRISON	0	0	0	0	0	16,708	0
TOTAL ALLOWANCES	0	0	0	0	0	134,262	0
SERVICES							
HEADQUARTERS	0	0	0	0	0	1,726,951	0
PRISON	0	0	0	0	0	153,362	0
DEFENCE FORCE	0	0	0	0	0	120,590	0
TOTAL SERVICES	0	0	0	0	0	2,000,903	0
GRAND SUMMARY							
PERSONAL EMOLUMENTS	0	0	0	0	0	2,466,037	0
WAGES	0	0	0	0	0	878,539	0
ALLOWANCES	0	0	0	0	0	134,262	0
SERVICES	0	0	0	0	0	2,000,903	0
TOTAL VOTE 03	0	0	0	0	0	5,479,740	0

SUMMARY (By Subheads)

210 Personal Emoluments	0	0	0	0	0	2,466,037	0
212 Wages	0	0	0	0	0	878,539	0
216 Allowances	0	0	0	0	0	134,262	0
219 Other Benefits	0	0	0	0	0	247,896	0
220 Local Travel	0	0	0	0	0	87,282	0
224 Utilities	0	0	0	0	0	512,469	0
226 Communication Expenses	0	0	0	0	0	34,987	0
228 Supplies & Materials	0	0	0	0	0	167,161	0
229 Purchase of Furniture & Equipment	0	0	0	0	0	12,101	0
230 Uniform/Protective Clothing	0	0	0	0	0	41,494	0
232 Maintenance Services	0	0	0	0	0	145,398	0
234 Rental of Assets	0	0	0	0	0	319,302	0
236 Visiting Advisor/Volunteers	0	0	0	0	0	4,156	0
242 Training	0	0	0	0	0	116,904	0
244 Advertising	0	0	0	0	0	11,256	0
246 Printing & Binding	0	0	0	0	0	6,303	0
260 Grants & Contributions	0	0	0	0	0	49,338	0
262 Fees and Rewards	0	0	0	0	0	201,313	0
275 Sundry Expenses	0	0	0	0	0	5,381	0
281 Minor Works	0	0	0	0	0	38,161	0
TOTAL VOTE 03	0	0	0	0	0	5,479,740	0

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E04****VOTE 04 - OFFICE OF THE CHIEF ESTABLISHMENT OFFICER / PSRU - DISAPPEARING**

SUBHDS & DETAILS		Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210	Personal Emoluments	0	0	0	0	0	471,528	0
212	Wages	0	0	0	0	0	114,943	0
216	Allowances	0	0	0	0	0	111,139	0
SERVICES								
220	Local Travel	0	0	0	0	0	33,290	0
222	International Travel & Subsistence	0	0	0	0	0	19,380	0
224	Utilities	0	0	0	0	0	15,185	0
226	Communication Expenses	0	0	0	0	0	5,170	0
228	Supplies & Materials	0	0	0	0	0	13,928	0
234	Rental of Assets	0	0	0	0	0	61,128	0
242	Training	0	0	0	0	0	200	0
246	Printing & Binding	0	0	0	0	0	10,309	0
262	Fees and Rewards	0	0	0	0	0	84,868	0
275	Sundry Expenses	0	0	0	0	0	2,056	0
TOTAL SERVICES		0	0	0	0	0	245,514	0
TOTAL HEAD 040		0	0	0	0	0	943,125	0

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E05****VOTE 05 - POLICE**

- A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Royal Montserrat Police Force, Fire Department and the Financial Crime and Analysis Unit - Six million, eight hundred and two thousand, eight hundred dollars. \$6,802,800
- B. ACCOUNTING OFFICER - Commissioner of Police
- C. SUB-HEADS which under this vote will be accounted for by the Commissioner of Police

HEAD 050 - FIRE DEPARTMENT

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Chief Fire Officer	1	1	7	R17-13
Deputy Fire Officer	1	1	6	R22-18
Fire Officer	6	6	5	R27-23
Firefighter	24	24	4	R39-32
Total	32	32		

SUBHDS & DETAILS		Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210	Personal Emoluments	970,200	999,400	1,029,400	277,860	277,860	960,903	692,340
216	Allowances	133,700	135,000	135,000	36,840	36,840	125,146	96,860

SERVICES

220	Local Travel	0	0	0	0	0	18,658	0
228	Supplies & Materials	10,000	10,000	10,000	1,300	1,300	9,560	8700
230	Uniform/Protective Clothing	40,000	60,000	60,000	0	0	40,998	40,000
232	Maintenance Services	120,000	140,000	140,000	32,500	32,500	121,788	87,500
	TOTAL SERVICES	170,000	210,000	210,000	33,800	33,800	191,004	136,200
	TOTAL HEAD 050	1,273,900	1,344,400	1,374,400	348,500	348,500	1,277,054	925,400

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****VOTE 05 - POLICE (Cont'd)****E05****HEAD 051 - POLICE**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Commissioner	1	1	10	R5
Deputy Commissioner	1	1	7	R11
Superintendent	1	1	7	R17-13
Inspector	4	4	6	R22-18
Sergeant	11	12	5	R27-23
Constable	61	62	3	R39-28
Assistant Secretary	1	1	6	R22-16
Executive Officer	1	1	5	R28-22
Clerical Officer (Snr)	1	1	4	R33-29
Clerical Officer	1	1	3	R46-34
Total	83	85		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	3,365,200	3,466,200	3,570,200	817,650	817,650	3,257,842	2,547,550
212 Wages	6,000	8,000	8,000	2,000	2,000	4,600	4,000
216 Allowances	662,900	500,000	500,000	137,100	137,100	477,019	525,800

SERVICES

220 Local Travel	0	0	0	0	0	45,600	0
222 International Travel & Subsistence	30,000	80,000	80,000	0	0	51,843	30,000
224 Utilities	190,000	175,000	175,000	50,000	50,000	188,167	140,000
226 Communication Expenses	80,000	80,000	80,000	20,000	20,000	79,361	60,000
228 Supplies & Materials	35,000	40,000	40,000	5,000	5,000	36,485	30,000
229 Purchase of Furniture & Equipment	50,000	55,000	55,000	0	0	54,892	50,000
230 Uniform/Protective Clothing	150,000	150,000	150,000	0	0	159,650	150,000
232 Maintenance Services	275,000	275,000	275,000	75,000	75,000	348,045	200,000
238 Insurance	11,500	11,500	11,500	2,800	2,800	11,583	8,700
242 Training	140,000	180,000	180,000	50,000	50,000	136,969	90,000
246 Printing & Binding	25,000	25,000	25,000	3,100	3,100	24,656	21,900
260 Grants & Contributions	180,000	225,000	225,000	24,650	24,650	178,724	155,350
262 Fees and Rewards	150,000	170,000	170,000	67,500	67,500	263,531	82,500
274 Emergency Expenditure	25,000	25,000	25,000	13,700	13,700	21,289	11,300
275 Sundry Expenses	1,000	2,000	2,000	500	500	35	500
281 Minor Works	40,000	30,000	30,000	12,500	12,500	39,219	27,500
TOTAL SERVICES	1,382,500	1,523,500	1,523,500	324,750	324,750	1,640,048	1,057,750
TOTAL HEAD 051	5,416,600	5,497,700	5,601,700	1,281,500	1,281,500	5,379,510	4,135,100

HEAD 052 - FINANCIAL CRIME AND ANALYSIS UNIT

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Sergeant	1	0	5	R27-23
Constable	1	0	3	R39-28
Total	2	0		

210 Personal Emoluments	84,700	87,300	90,000	20,900	20,900	0	63,800
216 Allowances	16,100	16,100	16,100	3,800	3,800	0	12,300

SERVICES

222 International Travel & Subsistence	0	10,000	10,000	0	0	0	0
226 Communication Expenses	500	2,000	2,000	500	500	0	0
228 Supplies & Materials	200	1,000	1,000	200	200	0	0
242 Training	0	11,000	11,000	0	0	0	0
246 Printing & Binding	500	1,500	1,500	500	500	0	0
262 Fees and Rewards	10,000	77,000	77,000	10,000	10,000	0	0
275 Sundry Expenses	300	1,000	1,000	300	300	0	0
TOTAL SERVICES	11,500	103,500	103,500	11,500	11,500	0	0
TOTAL HEAD 052	112,300	206,900	209,600	36,200	36,200	0	76,100

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**VOTE 05 - POLICE (Cont'd)****E05**

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
S U M M A R Y							
PERSONAL EMOLUMENTS							
FIRE	970,200	999,400	1,029,400	277,860	277,860	960,903	692,340
POLICE	3,365,200	3,466,200	3,570,200	817,650	817,650	3,257,842	2,547,550
FINANCIAL CRIME AND ANALYSIS UNIT	84,700	87,300	90,000	20,900	20,900	0	63,800
TOTAL	4,420,100	4,552,900	4,689,600	1,116,410	1,116,410	4,218,746	3,303,690
WAGES							
POLICE	6,000	8,000	8,000	2,000	2,000	4,600	4,000
TOTAL	6,000	8,000	8,000	2,000	2,000	4,600	4000
ALLOWANCES							
FIRE	133,700	135,000	135,000	36,840	36,840	125,146	96,860
POLICE	662,900	500,000	500,000	137,100	137,100	477,019	525,800
FINANCIAL CRIME AND ANALYSIS UNIT	16,100	16,100	16,100	3,800	3,800	0	12,300
	812,700	651,100	651,100	177,740	177,740	602,165	634,960
SERVICES							
FIRE	170,000	210,000	210,000	33,800	33,800	191,004	136,200
POLICE	1,382,500	1,523,500	1,523,500	324,750	324,750	1,640,048	1,057,750
FINANCIAL CRIME AND ANALYSIS UNIT	11,500	103,500	103,500	11,500	11,500	0	0
TOTAL	1,564,000	1,837,000	1,837,000	370,050	370,050	1,831,052	1,193,950
G R A N D S U M M A R Y							
PERSONAL EMOLUMENTS	4,420,100	4,552,900	4,689,600	1,116,410	1,116,410	4,218,746	3,303,690
WAGES	6,000	8,000	8,000	2,000	2,000	4,600	4,000
ALLOWANCES	812,700	651,100	651,100	177,740	177,740	602,165	634,960
SERVICES	1,564,000	1,837,000	1,837,000	370,050	370,050	1,831,052	1,193,950
TOTAL VOTE 05	6,802,800	7,049,000	7,185,700	1,666,200	1,666,200	6,656,563	5,136,600
S U M M A R Y (By Subheads)							
210 Personal Emoluments	4,420,100	4,552,900	4,689,600	1,116,410	1,116,410	4,218,746	3,303,690
212 Wages	6,000	8,000	8,000	2,000	2,000	4,600	4,000
216 Allowances	812,700	651,100	651,100	177,740	177,740	602,165	634,960
220 Local Travel	0	10,000	10,000	0	0	64,258	0
222 International Travel & Subsistence	30,000	80,000	80,000	0	0	51,843	30,000
224 Utilities	190,000	175,000	175,000	50,000	50,000	188,167	140,000
226 Communication Expenses	80,500	82,000	82,000	20,500	20,500	79,361	60,000
228 Supplies & Materials	45,200	51,000	51,000	6,500	6,500	46,045	38,700
229 Purchase of Furniture & Equipment	50,000	55,000	55,000	0	0	54,892	50,000
230 Uniform/Protective Clothing	190,000	210,000	210,000	0	0	200,647	190,000
232 Maintenance Services	395,000	415,000	415,000	107,500	107,500	469,833	287,500
238 Insurance	11,500	11,500	11,500	2,800	2,800	11,583	8,700
242 Training	140,000	191,000	191,000	50,000	50,000	136,969	90,000
246 Printing & Binding	25,500	26,500	26,500	3,600	3,600	24,656	21,900
260 Grants & Contributions	180,000	225,000	225,000	24,650	24,650	178,724	155,350
262 Fees and Rewards	160,000	247,000	247,000	77,500	77,500	263,531	82,500
274 Emergency Expenditure	25,000	25,000	25,000	13,700	13,700	21,289	11,300
275 Sundry Expenses	1,300	3,000	3,000	800	800	35	500
281 Minor Works	40,000	30,000	30,000	12,500	12,500	39,219	27,500
TOTAL VOTE 05	6,802,800	7,049,000	7,185,700	1,666,200	1,666,200	6,656,563	5,136,600

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E06****VOTE 06 - DISASTER MANAGEMENT CO-ORDINATION AGENCY**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Disaster Management Co-Ordination Department - Four million, eight hundred and fifty-nine thousand, five hundred dollars	\$4,859,500
B.	ACCOUNTING OFFICER - The Director Disaster Management Co-Ordination Agency Department.	
C.	SUB-HEADS which under this vote will be accounted for by the Director.	

HEAD 060 - Disaster Managment Co-ordination Agency

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Director	1	1	8	R7
Assistant Secretary	2	2	6	R22-16
Executive Officer	1	1	5	R28-22
Clerical Officer (Snr)	1	1	4	R33-29
Technical Support	1	1	4	R33-29
Total	6	6		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	306,100	315,300	324,800	76,100	76,100	221,633	230,000
212 Wages	60,000	79,700	79,700	20,000	20,000	56,420	40,000
216 Allowances	32,400	32,400	32,400	8,100	8,100	4,320	24,300

SERVICES

220 Local Travel	0	0	0	0	0	16,000	0
224 Utilities	280,000	300,000	300,000	78,000	78,000	279,833	202,000
226 Communication Expenses	26,000	30,000	30,000	7,500	7,500	25,477	18,500
228 Supplies & Materials	8,000	12,000	12,000	1,700	1,700	6,589	6,300
229 Purchase of Furniture & Equipment	15,000	50,000	50,000	0	0	13,449	15,000
232 Maintenance Services	80,000	112,000	112,000	23,400	23,400	77,980	56,600
234 Rental of Assets	2,000	6,500	6,500	2,000	2,000	780	0
261 Subventions	3,850,000	3,374,800	3,374,800	975,000	975,000	3,826,287	2,875,000
274 Emergency Expenditure	200,000	400,000	400,000	80,000	80,000	221,870	120,000
TOTAL SERVICES	4,461,000	4,285,300	4,285,300	1,167,600	1,167,600	4,468,266	3,293,400
TOTAL HEAD 060	4,859,500	4,712,700	4,722,200	1,271,800	1,271,800	4,750,639	3,587,700

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 07 - LEGAL****E07**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Legal Department - One million, four hundred and twenty-five thousand, four hundred dollars	\$1,425,400
B.	ACCOUNTING OFFICER - Attorney General	
C.	SUB-HEADS which under this vote will be accounted for by the Attorney General	

HEAD 070 - LEGAL DEPARTMENT

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Attorney General	1	1	10	R1
Parliamentary Counsel	1	1	8	R6
Crown Counsel (Principal)	2	2	8	R6
Crown Counsel (Senior)	2	2	7	R12-8
Crown Counsel	3	3	7	R17-13
Legal Assistant	2	2	5	R22-18/16
Clerical Officer (Snr)	1	1	4	R33-29
Clerical Officer	2	2	3	R46-34
Office Attendant	1	1	1	R51-45
Total	15	15		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	668,200	688,300	709,000	196,100	196,100	545,087	472,100
216 Allowances	541,200	541,200	541,200	135,300	135,300	309,121	405,900

SERVICES

220 Local Travel	0	0	0	0	0	49,032	0
222 International Travel & Subsistence	30,000	80,000	80,000	3,702	3,702	25,498	26,298
224 Utilities	30,000	50,000	50,000	12,500	12,500	27,135	17,500
226 Communication Expenses	18,000	26,000	26,000	6,500	6,500	17,969	11,500
228 Supplies & Materials	18,000	20,000	20,000	2,500	2,500	18,267	15,500
232 Maintenance Services	4,000	5,000	5,000	1,300	1,300	3,213	2,700
234 Rental of Assets	0	0	0	0	0	0	0
246 Printing & Binding	1,000	2,500	2,500	600	600	250	400
262 Fees and Rewards	40,000	50,000	50,000	12,500	12,500	39,786	27,500
272 Claims against Government	50,000	140,000	140,000	12,500	12,500	37,767	37,500
275 Sundry Expenses	25,000	25,000	25,000	2,598	2,598	30,789	22,402
TOTAL SERVICES	216,000	398,500	398,500	54,700	54,700	249,705	161,300
TOTAL VOTE 07	1,425,400	1,628,000	1,648,700	386,100	386,100	1,103,913	1,039,300

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 08 - MAGISTRATE'S COURT****E08**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Magistrate's Court - One hundred and fifty-four thousand, eight hundred dollars	\$154,800
B.	ACCOUNTING OFFICER - Magistrate	
C.	SUB-HEADS which under this vote will be accounted for by the Magistrate.	

HEAD 080 - MAGISTRATE'S COURT

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Magistrate (Snr)	1	1	8	R6
Clerical Officer (Snr)	1	1	4	R33-29
Clerical Officer	1	1	3	R46-34
Total	3	3		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	71,000	73,200	75,400	35,600	35,600	70,932	35,400
216 Allowances	11,800	11,800	11,800	3,000	3,000	1,179	8,800

SERVICES

220 Local Travel	0	0	0	0		10,400	0
226 Communication Expenses	5,000	7,500	7,500	1,200	1,200	4,424	3,800
228 Supplies & Materials	4,000	5,000	5,000	600	600	3,722	3,400
232 Maintenance Services	1,000	1,000	1,000	200	200	970	800
246 Printing & Binding	4,000	4,000	4,000	500	500	0	3500
262 Fees and Rewards	30,000	50,000	50,000	12,500	12,500	33,872	17,500
275 Sundry Expenses	28,000	30,000	30,000	7,500	7,500	27,860	20,500
TOTAL SERVICES	72,000	97,500	97,500	22,500	22,500	81,247	49,500
TOTAL VOTE 08	154,800	182,500	184,700	61,100	61,100	153,359	93,700

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 09 SUPREME COURT****E09**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the offices of the High Court and Registrar - One million, one hundred and thirty-two thousand, three hundred dollars.	\$1,132,300
B.	ACCOUNTING OFFICER - Registrar	
C.	SUB-HEADS which under this vote will be accounted for by the Registrar.	

HEAD 090 - Supreme Court

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Registrar	1	1	7	R14-10
Court Reporter	1	1	5	R28-22
Bailiff	1	1	4	R28-22
Executive Officer	1	1	4	R28-22
Clerical Officer	2	2	3	R46-34
Total	6	6		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	258,300	266,100	274,100	64,200	64,200	248,971	194,100
212 Wages	18,000	16,000	16,000	4,650	4,650	18,528	13,350
216 Allowances	42,000	42,000	42,000	11,170	11,170	25,820	30,830

SERVICES

220 Local Travel	0	0	0	0	0	19,200	0
226 Communication Expenses	9,000	14,000	14,000	3,500	3,500	8,886	5,500
228 Supplies & Materials	9,000	10,000	10,000	1,300	1,300	8,879	7,700
230 Uniform/Protective Clothing	11,000	15,000	15,000	0	0	11,442	11,000
232 Maintenance Services	3,000	10,000	10,000	2,500	2,500	2,573	500
246 Printing & Binding	4,000	15,000	15,000	3,100	3,100	4,550	900
260 Grants & Contributions	750,000	787,500	787,500	0	0	550,000	750,000
262 Fees and Rewards	26,000	30,000	30,000	7,500	7,500	26,831	18,500
275 Sundry Expenses	2,000	10,000	10,000	1,180	1,180	2,159	820
TOTAL SERVICES	814,000	891,500	891,500	19,080	19,080	634,519	794,920
TOTAL VOTE 090	1,132,300	1,215,600	1,223,600	99,100	99,100	927,838	1,033,200

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 10 - LEGISLATURE****E10**

A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Legislative Council and the office of the Clerk of Councils - nine hundred and thirty-nine thousand, six hundred dollars

\$939,600

B. ACCOUNTING OFFICER - The Clerk of Councils

C. SUB-HEADS which under this vote will be accounted for by the Clerk of Councils

HEAD 100 - LEGISLATURE

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Clerk of Council	1	1	7	R12-8
Executive Officer	1	1	5	R28-22
Clerical Officer (Snr)	1	1	4	R33-29
Clerical Officer	1	1	3	R46-34
Total	4	4		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	549,600	566,100	583,100	137,000	137,000	384,662	412,600
216 Allowances	137,000	79,800	79,800	37,900	37,900	55,041	99,100

SERVICES

220 Local Travel	0	0	0	0	0	43,915	0
224 Utilities	15,000	18,000	18,000	3,700	3,700	15,834	11,300
226 Communication Expenses	10,000	12,000	12,000	2,700	2,700	9,097	7,300
228 Supplies & Materials	10,000	20,000	20,000	1,900	1,900	11,928	8,100
232 Maintenance Services	2,500	4,000	4,000	1,000	1,000	2,259	1,500
234 Rental of Assets	64,000	90,000	90,000	21,200	21,200	63,908	42,800
246 Printing & Binding	50,000	75,000	75,000	9,400	9,400	49,840	40,600
260 Grants & Contributions	40,000	45,000	45,000	11,200	11,200	40,000	28,800
262 Fees and Rewards	60,000	60,000	60,000	15,000	15,000	210,225	45,000
275 Sundry Expenses	1,500	4,700	4,700	1,100	1,100	1,867	400
TOTAL SERVICES	253,000	328,700	328,700	67,200	67,200	448,873	185,800
TOTAL VOTE 10	939,600	974,600	991,600	242,100	242,100	888,576	697,500

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 11 - AUDIT****E11**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Audit Department -	\$716,200
B.	ACCOUNTING OFFICER - Auditor General	
C.	SUB-HEADS which under this vote will be accounted for by the Auditor General	

HEAD 110 - AUDIT DEPARTMENT

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Auditor General	1	1	10	R3
Deputy Auditor General	1	1	7	R17-13
Audit Manager	3	3	6	R22-16
Senior Auditor	5	5	5	R28-22
Auditor	2	2	4	R33-29
Audit Assistant	2	2	3	R46-34
Clerical Officer	1	1	3	R46-34
Office Attendant	1	1	1	R51-45
Total	16	16		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	479,700	494,100	509,000	157,800	157,800	545,368	321,900
216 Allowances	50,000	50,000	50,000	12,500	12,500	0	37,500

SERVICES

220 Local Travel	5,000	5,000	5,000	2,000	2,000	49,408	3,000
222 International Travel & Subsistence	10,000	25,000	25,000	0	0	3,266	10,000
224 Utilities	25,000	28,000	28,000	6,600	6,600	24,175	18,400
226 Communication Expenses	8,000	9,000	9,000	2,100	2,100	7,199	5,900
228 Supplies & Materials	4,000	6,800	6,800	800	800	4,299	3,200
232 Maintenance Services	5,000	17,000	17,000	4,200	4,200	5,182	800
234 Rental of Assets	60,000	65,100	65,100	15,500	15,500	58,581	44,500
242 Training	20,000	20,000	20,000	0	0	20,000	20,000
246 Printing & Binding	5,000	10,600	10,600	1,300	1,300	180	3,700
260 Grants & Contributions	2,500	4,000	4,000	1,000	1,000	2,115	1500
262 Fees and Rewards	40,000	40,000	40,000	10,000	10,000	40,471	30,000
275 Sundry Expenses	2,000	6,300	6,300	1,500	1,500	2,070	500
TOTAL SERVICES	186,500	236,800	236,800	45,000	45,000	216,945	141,500
TOTAL VOTE 11	716,200	780,900	795,800	215,300	215,300	762,313	500,900

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E12****VOTE 12 - OFFICE OF THE DEPUTY GOVERNOR**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Governor's Office, Office of the Deputy Governor, Performance Development and Management, Public Sector Reform, Human Resources, Prison and Montserrat Defence Force - Seven million, one hundred and ninety-eight thousand, five hundred dollars	\$7,198,500
B.	ACCOUNTING OFFICER - Deputy Governor	
C.	SUB-HEADS which under these votes will be accounted for by the Deputy Governor	

HEAD 120 - OFFICE OF THE DEPUTY GOVERNOR

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Deputy Governor	1	-	10	R1
Head, Public Sector Reform	1	-	8	R6
Public Service Reform Manager	1	-	8	R7
Head, ODG	1	-	8	R14-10
Assistant Secretary, Reform	5	-	6	R22-16/17-13/14-10
Executive Officer	4	-	5	R28-22
Building & Security Officer/Fac. Mgr.	1	-	4	R31-28
Clerical Officer (Snr)	5	-	4	R33-29
Governor's Driver	1	-	4	R33-29
Resident Assistant	1	-	3	R37-34
Consular Service Assistant	1	-	1	R46-34
Clerical Officer	1	-	1	R46-34
Cook	1	-	1	R48-38
Total	24	0		

SUBHDS & DETAILS		Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210	Personal Emoluments	1,018,600	1,049,200	1,080,700	280,300	280,300	0	738,300
212	Wages	167,000	167,000	167,000	90,000	90,000	0	77,000
216	Allowances	125,700	125,700	125,700	47,500	47,500	0	78,200
SERVICES								
219	Other Benefits	0	0	0	0	0	0	0
222	International Travel & Subsistence	75,000	75,000	75,000	0	0	0	75,000
224	Utilities	637,000	637,000	637,000	159,200	159,200	0	477,800
226	Communication Expenses	79,500	79,500	79,500	19,800	19,800	0	59,700
228	Supplies & Materials	60,000	83,000	83,000	10,400	10,400	0	49,600
229	Purchase of Furniture & Equipment	30,000	50,000	50,000	0	0	0	30,000
230	Uniform/Protective Clothing	3,000	3,000	3,000	0	0	0	3,000
232	Maintenance Services	157,000	157,000	157,000	39,200	39,200	0	117,800
234	Rental of Assets	397,700	397,700	397,700	99,400	99,400	0	298,300
236	Visiting Advisor/Volunteers	70,000	70,000	70,000	17,500	17,500	0	52,500
242	Training	190,000	190,000	190,000	25,000	25,000	0	165,000
244	Advertising	0	0	0	0	0	0	0
246	Printing & Binding	30,000	44,000	44,000	5,500	5,500	0	24,500
262	Fees and Rewards	140,000	140,000	140,000	19,000	19,000	0	121,000
275	Sundry Expenses	8,500	8,500	8,500	2,100	2,100	0	6,400
281	Minor Works	35,000	35,000	35,000	8,700	8,700	0	26,300
TOTAL SERVICES		1,912,700	1,969,700	1,969,700	405,800	405,800	0	1,506,900
TOTAL HEAD 120		3,224,000	3,311,600	3,343,100	823,600	823,600	0	2,400,400

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**HEAD 121 - HUMAN RESOURCES****E12**

Staff Posts	Number of Posts		Grade	Scale							
	2010/11	2010									
Director, HR	1	-	9	R7							
Assistant Secretary (SAS) - HRMU	2	-	7	R22-16/17-13/14-10							
Executive Officer	2	-	5	R28-22							
Clerical Officer (Snr)	1	-	4	R33-29							
Clerical Officer	2	-	1	R46-34							
Administrative Cadet	3	-		R22-16/28-22/33-29							
Total	11	0									
210 Personal Emoluments					1,562,300	1,609,200	1,657,500	341,100	341,100	0	1,221,200
212 Wages					800,000	900,000	900,000	225,000	225,000	0	575,000
216 Allowances					6,000	6,000	6,000	13,500	13,500	0	(7,500)
SERVICES											
219 Other Benefits					205,000	205,000	205,000	29,200	29,200	0	175,800
228 Supplies & Materials					8,000	15,000	15,000	1,900	1,900	0	6,100
230 Uniform/Protective Clothing					6,000	6,000	6,000	0	0	0	6,000
244 Advertising					30,000	30,000	30,000	7,500	7,500	0	22,500
246 Printing & Binding					8,000	10,000	10,000	1,300	1,300	0	6,700
262 Fees and Rewards					170,000	170,000	170,000	34,500	34,500	0	135,500
TOTAL SERVICES					427,000	436,000	436,000	74,400	74,400	0	352,600
TOTAL HEAD 121					2,795,300	2,951,200	2,999,500	654,000	654,000	0	2,141,300

VOTE 12 - OFFICE OF THE DEPUTY GOVERNOR (Cont'd)**HEAD 122 - PRISON**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Superintendent	1	1	7	R14-10
Deputy Superintendent	1	1	6	R22-18
Assistant Superintendent	1	1	5	R27-23
Senior Officer	4	4	4	R31-28
Prison Officer	20	20	3	R39-32
Clerical Officer	1	1	3	R46-34
Total	28	28		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	920,800	948,500	977,000	242,900	242,900	0	677,900
216 Allowances	14,400	14,400	14,400	11,600	11,600	0	2,800
SERVICES							
228 Supplies & Materials	90,000	90,000	90,000	27,300	27,300	0	62,700
230 Uniform/Protective Clothing	13,000	14,000	14,000	0	0	0	13,000
232 Maintenance Services	11,000	14,000	14,000	3,150	3,150	0	7,850
262 Fees and Rewards	22,000	30,000	30,000	1,850	1,850	0	20,150
275 Sundry Expenses	2,000	4,500	4,500	1,100	1,100	0	900
TOTAL SERVICES	138,000	152,500	152,500	33,400	33,400	0	104,600
TOTAL HEAD 122	1,073,200	1,115,400	1,143,900	287,900	287,900	0	785,300

HEAD 123 - DEFENCE FORCE

SERVICES							
226 Communication Expenses	1,000	1,000	1,000	200	200	0	800
228 Supplies & Materials	22,000	25,000	25,000	9,900	9,900	0	12,100
230 Uniform/Protective Clothing	22,000	20,000	20,000	9,500	9,500	0	12,500
232 Maintenance Services	10,000	18,000	18,000	3,700	3,700	0	6,300
260 Grants & Contributions	50,000	60,000	60,000	13,200	13,200	0	36,800
262 Fees and Rewards	1,000	1,000	1,000	200	200	0	800
TOTAL SERVICES	106,000	125,000	125,000	36,700	36,700	0	69,300
TOTAL HEAD 123	106,000	125,000	125,000	36,700	36,700	0	69,300

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**VOTE 12 - OFFICE OF THE DEPUTY GOVERNOR (Cont'd)****E12**

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
SUMMARY							
PERSONAL EMOLUMENTS							
HEADQUARTERS	1,018,600	1,049,200	1,080,700	280,300	280,300	0	738,300
HUMAN RESOURCES	1,562,300	1,609,200	1,657,500	341,100	341,100	0	1,221,200
PRISON	920,800	948,500	977,000	242,900	242,900	0	677,900
TOTAL PERSONAL EMOLUMENTS	3,501,700	3,606,900	3,715,200	864,300	864,300	0	2,637,400
WAGES							
HEADQUARTERS	167,000	167,000	167,000	90,000	90,000	0	77,000
HUMAN RESOURCES	800,000	900,000	900,000	225,000	225,000	0	575,000
TOTAL WAGES	967,000	1,067,000	1,067,000	315,000	315,000	0	652,000
ALLOWANCES							
HEADQUARTERS	125,700	125,700	125,700	47,500	47,500	0	78,200
HUMAN RESOURCES	6,000	6,000	6,000	13,500	13,500	0	(7,500)
PRISON	14,400	14,400	14,400	11,600	11,600	0	2,800
TOTAL ALLOWANCES	146,100	146,100	146,100	72,600	72,600	0	73,500
SERVICES							
HEADQUARTERS	1,912,700	1,969,700	1,969,700	405,800	405,800	0	1,506,900
HUMAN RESOURCES	427,000	436,000	436,000	74,400	74,400	0	352,600
PRISON	138,000	152,500	152,500	33,400	33,400	0	104,600
DEFENCE FORCE	106,000	125,000	125,000	36,700	36,700	0	69,300
TOTAL SERVICES	2,583,700	2,683,200	2,683,200	550,300	550,300	0	2,033,400
GRAND SUMMARY							
PERSONAL EMOLUMENTS	3,501,700	3,606,900	3,715,200	864,300	864,300	0	2,637,400
WAGES	967,000	1,067,000	1,067,000	315,000	315,000	0	652,000
ALLOWANCES	146,100	146,100	146,100	72,600	72,600	0	73,500
SERVICES	2,583,700	2,683,200	2,683,200	550,300	550,300	0	2,033,400
TOTAL VOTE 12	7,198,500	7,503,200	7,611,500	1,802,200	1,802,200	0	5,396,300
SUMMARY (By Subheads)							
210 Personal Emoluments	3,501,700	3,606,900	3,715,200	864,300	864,300	0	2,637,400
212 Wages	967,000	1,067,000	1,067,000	315,000	315,000	0	652,000
216 Allowances	146,100	146,100	146,100	72,600	72,600	0	73,500
219 Other Benefits	205,000	205,000	205,000	29,200	29,200	0	175,800
222 International Travel & Subsistence	75,000	75,000	75,000	0	0	0	75,000
224 Utilities	637,000	637,000	637,000	159,200	159,200	0	477,800
226 Communication Expenses	80,500	80,500	80,500	20,000	20,000	0	60,500
228 Supplies & Materials	180,000	213,000	213,000	49,500	49,500	0	130,500
229 Purchase of Furniture & Equipment	30,000	50,000	50,000	0	0	0	30,000
230 Uniform/Protective Clothing	44,000	43,000	43,000	9,500	9,500	0	34,500
232 Maintenance Services	178,000	189,000	189,000	46,050	46,050	0	131,950
234 Rental of Assets	397,700	397,700	397,700	99,400	99,400	0	298,300
236 Visiting Advisor/Volunteers	70,000	70,000	70,000	17,500	17,500	0	52,500
242 Training	190,000	190,000	190,000	25,000	25,000	0	165,000
244 Advertising	30,000	30,000	30,000	7,500	7,500	0	22,500
246 Printing & Binding	38,000	54,000	54,000	6,800	6,800	0	31,200
260 Grants & Contributions	50,000	60,000	60,000	13,200	13,200	0	36,800
262 Fees and Rewards	333,000	341,000	341,000	55,550	55,550	0	277,450
275 Sundry Expenses	10,500	13,000	13,000	3,200	3,200	0	7,300
281 Minor Works	35,000	35,000	35,000	8,700	8,700	0	26,300
TOTAL VOTE 12	7,198,500	7,503,200	7,611,500	1,802,200	1,802,200	0	5,396,300

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**VOTE 15 - CHIEF MINISTER'S OFFICE****E15**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Chief Minister's Office, Local, Regional & International Affairs & Broadcasting - Three million, eight hundred and eighty-eight thousand, three hundred dollars.	\$3,888,300
B.	ACCOUNTING OFFICER - Permanent Secretary, Chief Minister's Office	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary.	

HEAD 150 - OFFICE OF THE CHIEF MINISTER

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Chief Minister	1	1		
Permanent Secretary	1	1	10	R5
Director of Information & Comm.	1	1	9	R7
Regional Affairs Officer	1	1	7	R17-13
Assistant Secretary, PA C M	1	1	6	R22-16
Press & Comm. Officer	1	1	6	R22-16
Executive Officer	1	2	5	R28-22
Clerical Officer (Snr)	1	1	6	R33-29
Clerical Officer	2	1	3	R46-34
Office Attendant/Driver	1	1	1	R46-34
Press Officer Assistant	1	1	1	R46-34
Total	12	12		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	540,500	556,800	573,600	159,000	159,000	530,449	381,500
212 Wages	19,900	42,600	42,600	10,600	10,600	0	9,300
216 Allowances	236,400	180,000	180,000	59,450	59,450	179,703	176,950

SERVICES

220 Local Travel	0	0	0	0	0	45,200	0
222 International Travel & Subsistence	30,000	143,000	143,000	0	0	149,251	30,000
224 Utilities	0	0	0	0	0	0	0
226 Communication Expenses	23,000	44,000	44,000	5,000	5,000	22,742	18,000
228 Supplies & Materials	16,000	19,800	19,800	2,300	2,300	16,649	13,700
229 Purchase of Furniture & Equipment	8,000	5,000	5,000	0	0	16,042	8,000
232 Maintenance Services	12,000	35,200	35,200	8,000	8,000	12,278	4,000
234 Rental of Assets	0	0	0	0	0	0	0
240 Hosting & Entertainment	30,000	44,000	44,000	5,000	5,000	24,812	25,000
244 Advertising	5,000	5,000	5,000	1,200	1,200	2,174	3,800
246 Printing & Binding	2,000	5,000	5,000	600	600	760	1,400
261 Subventions	1,824,000	504,000	504,000	118,500	118,500	314,626	1,705,500
262 Fees and Rewards	20,000	55,000	55,000	12,150	12,150	20,495	7,850
275 Sundry Expenses	3,000	5,500	5,500	1,200	1,200	2,873	1,800
276 Culture	0	0	0	0	0	0	0
280 Programme Production & Promotion	150,000	175,000	175,000	42,500	42,500	144,993	107,500
281 Minor Works	40,000	40,000	40,000	10,000	10,000	16,434	30,000
TOTAL SERVICES	2,163,000	1,080,500	1,080,500	206,450	206,450	789,329	1,956,550
TOTAL HEAD 150	2,959,800	1,859,900	1,876,700	435,500	435,500	1,499,480	2,524,300

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**HEAD 152 - BROADCASTING****E15**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Station Manager	1	1	7	R17-13/14-10
Prog. Director/News Editor	1	1	5	R26-20/22-16
News Sub-Editor	1	1	5	R28-22/22-16
Technician (Snr)	1	1	5	R28-22/22-16
Senior Announcer	1	1	5	R28-22
Technical Assistant II	1	1	4	R33-29
Technical Assistant I	2	2	3	R46-34
Production Assistant II	1	1	3	R33-29
Production Assistant I	3	3	3	R46-34
Clerical Officer (Snr)	1	1	4	R33-29
Office Attendant/Driver	1	1	1	R46-34
Total	14	14		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	485,100	499,700	514,700	132,200	132,200	507,870	352,900
212 Wages	41,000	42,000	42,000	8,300	8,300	44,270	32,700
216 Allowances	56,400	56,400	56,400	14,100	14,100	0	42,300

SERVICES

220 Local Travel	0	0	0	0	0	30,994	0
224 Utilities	60,000	63,000	63,000	15,000	15,000	71,967	45,000
226 Communication Expenses	50,000	52,500	52,500	9,200	9,200	49,995	40,800
228 Supplies & Materials	9,000	11,500	11,550	1,000	1,000	9,717	8,000
229 Purchase of Furniture & Equipment	28,000	63,000	63,000	0	0	28,837	28,000
230 Uniform/Protective Clothing	2,800	3,100	3,150	0	0	2,800	2800
232 Maintenance Services	30,000	31,500	31,500	9,000	9,000	37,515	21,000
234 Rental of Assets	103,200	103,200	103,200	25,800	25,800	103,200	77400
246 Printing & Binding	1,500	2,100	2,100	300	300	1,100	1,200
262 Fees and Rewards	4,500	5,200	5,250	800	800	4,409	3,700
275 Sundry Expenses	17,000	17,800	17,850	4,200	4,200	20,200	12,800
280 Programme Production & Promotion	40,000	42,000	42,000	15,000	15,000	53,178	25,000
TOTAL SERVICES	346,000	394,900	395,100	80,300	80,300	413,911	265,700
TOTAL HEAD 152	928,500	993,000	1,008,200	234,900	234,900	966,051	693,600

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011

VOTE 15 - CHIEF MINISTER'S OFFICE (Cont'd)

E15

SUBHDS & DETAILS		Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
		<u>SUMMARY</u>						
PERSONAL EMOLUMENTS								
	HEADQUARTERS	540,500	556,800	573,600	159,000	159,000	530,449	381,500
	BROADCASTING	485,100	499,700	514,700	132,200	132,200	507,870	352,900
	TOTAL P.E	1,025,600	1,056,500	1,088,300	291,200	291,200	1,038,319	734,400
WAGES								
	HEADQUARTERS	19,900	42,600	42,600	10,600	10,600	0	9300
	BROADCASTING	41,000	42,000	42,000	8,300	8,300	44,270	32,700
	TOTAL WAGES	60,900	84,600	84,600	18,900	18,900	44,270	42,000
ALLOWANCES								
	HEADQUARTERS	236,400	180,000	180,000	59,450	59,450	179,703	176,950
	BROADCASTING	56,400	56,400	56,400	14,100	14,100	0	42,300
		292,800	236,400	236,400	73,550	73,550	179,703	219,250
SERVICES								
	HEADQUARTERS	2,163,000	1,080,500	1,080,500	206,450	206,450	789,329	1,956,550
	BROADCASTING	346,000	394,900	395,100	80,300	80,300	413,911	265,700
	TOTAL SERVICES	2,509,000	1,475,400	1,475,600	286,750	286,750	1,203,240	2,222,250
		<u>GRAND SUMMARY</u>						
	PERSONAL EMOLUMENTS	1,025,600	1,056,500	1,088,300	291,200	291,200	1,038,319	734,400
	WAGES	60,900	84,600	84,600	18,900	18,900	44,270	42,000
	ALLOWANCES	292,800	236,400	236,400	73,550	73,550	179,703	219,250
	SERVICES	2,509,000	1,475,400	1,475,600	286,750	286,750	1,203,240	2,222,250
	TOTAL VOTE 15	3,888,300	2,852,900	2,884,900	670,400	670,400	2,465,532	3,217,900
		<u>SUMMARY (By Subheads)</u>						
210	Personal Emoluments	1,025,600	1,056,500	1,088,300	291,200	291,200	1,038,319	734,400
212	Wages	60,900	84,600	84,600	18,900	18,900	44,270	42,000
216	Allowances	292,800	236,400	236,400	73,550	73,550	179,703	219,250
220	Local Travel	0	0	0	0	0	76,194	0
222	International Travel & Subsistence	30,000	143,000	143,000	0	0	149,251	30,000
224	Utilities	60,000	63,000	63,000	15,000	15,000	71,967	45,000
226	Communication Expenses	73,000	96,500	96,500	14,200	14,200	72,736	58,800
228	Supplies & Materials	25,000	31,300	31,350	3,300	3,300	26,366	21,700
229	Purchase of Furniture & Equipment	36,000	68,000	68,000	0	0	44,879	36,000
230	Uniform/Protective Clothing	2,800	3,100	3,150	0	0	2,800	2800
232	Maintenance Services	42,000	66,700	66,700	17,000	17,000	49,793	25,000
234	Rental of Assets	103,200	103,200	103,200	25,800	25,800	103,200	77400
240	Hosting & Entertainment	30,000	44,000	44,000	5,000	5,000	24,812	25,000
244	Advertising	5,000	5,000	5,000	1,200	1,200	2,174	3,800
246	Printing & Binding	3,500	7,100	7,100	900	900	1,860	2,600
261	Subventions	1,824,000	504,000	504,000	118,500	118,500	314,626	1,705,500
262	Fees and Rewards	24,500	60,200	60,250	12,950	12,950	24,904	11,550
275	Sundry Expenses	20,000	23,300	23,350	5,400	5,400	23,073	14,600
276	Culture	0	0	0	0	0	0	0
280	Programme Production & Promotion	190,000	217,000	217,000	57,500	57,500	198,171	132,500
281	Minor Works	40,000	40,000	40,000	10,000	10,000	16,434	30,000
	TOTAL VOTE 15	3,888,300	2,852,900	2,884,900	670,400	670,400	2,465,532	3,217,900

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E16****VOTE 16 - MINISTRY OF YOUTH AFFAIRS, COMMUNITY SERVICES AND SPORTS**

A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Youth Affairs, Sports and Community Development -

0

B. ACCOUNTING OFFICER - Permanent Secretary, MYACSS

C. SUB-HEADS which under this vote will be accounted for by the Permanent Secretary

HEAD 160 - HEADQUARTERS

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Permanent Secretary	0	1	10	R5
Co-ordinator of Culture	0	1	6	R22-16
Youth Development Officer	0	1	6	R22-16
Probation Officer	0	1	5	R28-22
Executive Officer	0	1	5	R28-22
Clerical Officer (Snr)	0	1	4	R33-29
Clerical Officer	0	1	3	R46-34
Total	0	7		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	0	0	0	87,800	87,800	295,527	(87,800)
212 Wages	0	0	0	14,000	14,000	37,320	(14,000)
216 Allowances	0	0	0	14,100	14,100	31,462	(14,100)

SERVICES

220 Local Travel	0	0	0	0	0	27,200	0
222 International Travel & Subsistence	0	0	0	0	0	14,581	0
224 Utilities	0	0	0	2,500	2,500	9,999	(2,500)
226 Communication Expenses	0	0	0	3,700	3,700	7,596	(3,700)
228 Supplies & Materials	0	0	0	1,000	1,000	8,000	(1,000)
229 Purchase of Furniture & Equipment	0	0	0	0	0	22,607	0
232 Maintenance Services	0	0	0	700	700	2,495	(700)
234 Rental of Assets	0	0	0	16,200	16,200	51,449	(16,200)
246 Printing & Binding	0	0	0	400	400	2,966	(400)
261 Subventions	0	0	0	150,000	150,000	1,399,933	(150,000)
262 Fees and Rewards	0	0	0	7,500	7,500	23,971	(7,500)
275 Sundry Expenses	0	0	0	1,200	1,200	1,725	(1,200)
276 Culture	0	0	0	0	0	349,989	0
280 Programme Production	0	0	0	10,000	10,000	27,955	(10,000)
TOTAL SERVICES	0	0	0	193,200	193,200	1,950,467	(193,200)
TOTAL HEAD 160	0	0	0	309,100	309,100	2,314,777	(309,100)

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E16****VOTE 16 - MINISTRY OF YOUTH AFFAIRS, COMMUNITY SERVICES AND SPORTS****HEAD 161 - SPORTS**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Sports Officer	0	1	6	R22-18
Sports Coach	0	3	4	R33-29
Total	0	4		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	0	0	0	43,000	43,000	172,776	(43,000)
212 Wages	0	0	0	12,600	12,600	30,520	(12,600)
216 Allowances	0	0	0	12,500	12,500	0	(12,500)

SERVICES

220 Local Travel	0	0	0	0	0	40,761	0
224 Utilities	0	0	0	7,500	7,500	29,999	(7,500)
226 Communication Expenses	0	0	0	700	700	2,678	(700)
228 Supplies & Materials	0	0	0	300	300	2,481	(300)
229 Purchase of Furniture & Equipment	0	0	0	0	0	23,969	0
232 Maintenance Services	0	0	0	16,200	16,200	84,936	(16,200)
260 Grants & Contributions	0	0	0	40,000	40,000	159,958	(40,000)
262 Fees and Rewards	0	0	0	18,700	18,700	74,920	(18,700)
275 Sundry Expenses	0	0	0	200	200	953	(200)
TOTAL SERVICES	0	0	0	83,600	83,600	420,655	(83,600)
TOTAL HEAD 161	0	0	0	151,700	151,700	623,951	(151,700)

HEAD 162 - COMMUNITY SERVICES

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Dir Community Dev.	0	1	7	R14-10
Community Dev. Officers	0	4	5	R28-22
Child Care Officer	0	1	5	R28-22
Social Welfare Officer	0	2	5	R28-22
Clerical Officer	0	2	3	R46-34
Total	0	10		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	0	0	0	118,000	118,000	0	(118,000)
212 Wages	0	0	0	29,000	29,000	0	(29,000)
216 Allowances	0	0	0	20,400	20,400	0	(20,400)

SERVICES

220 Local Travel	0	0	0	0	0	0	0
228 Supplies & Materials	0	0	0	1,200	1,200	0	(1,200)
260 Grants & Contributions	0	0	0	3,800	3,800	0	(3,800)
261 Subventions	0	0	0	200,000	200,000	0	(200,000)
265 Public Welfare Services	0	0	0	680,000	680,000	0	(680,000)
TOTAL SERVICES	0	0	0	885,000	885,000	0	(885,000)
TOTAL HEAD 162	0	0	0	1,052,400	1,052,400	0	(1,052,400)

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**VOTE 16 - MINISTRY OF YOUTH AFFAIRS, COMMUNITY SERVICES AND SPORTS****E16**

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
<u>SUMMARY</u>							
PERSONAL EMOLUMENTS							
MINISTRY HEADQUARTERS	0	0	0	87,800	87,800	295,527	(87,800)
SPORTS	0	0	0	43,000	43,000	172,776	(43,000)
COMMUNITY DEVELOPMENT	0	0	0	118,000	118,000	0	(118,000)
TOTAL P.E	0	0	0	248,800	248,800	468,303	(248,800)
WAGES							
MINISTRY HEADQUARTERS	0	0	0	14,000	14,000	37,320	(14,000)
SPORTS	0	0	0	12,600	12,600	30,520	(12,600)
COMMUNITY DEVELOPMENT	0	0	0	29,000	29,000	0	(29,000)
TOTAL WAGES	0	0	0	55,600	55,600	67,840	(55,600)
ALLOWANCES							
MINISTRY HEADQUARTERS	0	0	0	14,100	14,100	31,462	(14,100)
SPORTS	0	0	0	12,500	12,500	0	(12,500)
COMMUNITY DEVELOPMENT	0	0	0	20,400	20,400	0	(20,400)
TOTAL ALLOWANCES	0	0	0	47,000	47,000	31,462	(47,000)
SERVICES							
MINISTRY HEADQUARTERS	0	0	0	193,200	193,200	1,950,467	(193,200)
SPORTS	0	0	0	83,600	83,600	420,655	(83,600)
COMMUNITY DEVELOPMENT	0	0	0	885,000	885,000	0	(885,000)
TOTAL SERVICES	0	0	0	1,161,800	1,161,800	2,371,122	(1,161,800)
<u>GRAND SUMMARY</u>							
PERSONAL EMOLUMENTS	0	0	0	248,800	248,800	468,303	(248,800)
WAGES	0	0	0	55,600	55,600	67,840	(55,600)
ALLOWANCES	0	0	0	47,000	47,000	31,462	(47,000)
SERVICES	0	0	0	1,161,800	1,161,800	2,371,122	(1,161,800)
TOTAL VOTE 16	0	0	0	1,513,200	1,513,200	2,938,728	(1,513,200)
<u>SUMMARY (By Subheads)</u>							
210 Personal Emoluments	0	0	0	248,800	248,800	468,303	(248,800)
212 Wages	0	0	0	55,600	55,600	67,840	(55,600)
216 Allowances	0	0	0	47,000	47,000	31,462	(47,000)
220 Local Travel	0	0	0	0	0	67,961	0
222 International Travel & Subsistence	0	0	0	0	0	14,581	0
224 Utilities	0	0	0	10,000	10,000	39,999	(10,000)
226 Communication Expenses	0	0	0	4,400	4,400	10,274	(4,400)
228 Supplies & Materials	0	0	0	2,500	2,500	10,481	(2,500)
229 Purchase of Furniture & Equipment	0	0	0	0	0	46,576	0
232 Maintenance Services	0	0	0	16,900	16,900	87,431	(16,900)
234 Rental of Assets	0	0	0	16,200	16,200	51,449	(16,200)
246 Printing & Binding	0	0	0	400	400	2,966	(400)
260 Grants & Contributions	0	0	0	43,800	43,800	159,958	(43,800)
261 Subventions	0	0	0	350,000	350,000	1,399,933	(350,000)
262 Fees and Rewards	0	0	0	26,200	26,200	98,891	(26,200)
265 Public Welfare Services	0	0	0	680,000	680,000	0	(680,000)
275 Sundry Expenses	0	0	0	1,400	1,400	2,678	(1,400)
276 Culture	0	0	0	0	0	349,989	0
280 Programme Production	0	0	0	10,000	10,000	27,955	(10,000)
TOTAL VOTE 16	0	0	0	1,513,200	1,513,200	2,938,728	(1,513,200)

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011

E20

**DETAILS OF EXPENDITURE
VOTE 20 - MINISTRY OF FINANCE**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Ministry of Finance and Government Information Systems and contributions to regional services and international organizations Five million, one hundred and twenty-one thousand, four hundred dollars.	\$5,121,400
B.	ACCOUNTING OFFICER - The Budget Director, Ministry of Finance	
C.	SUB-HEADS which under this vote will be accounted for by the Budget Director	

HEAD 200 - HEADQUARTERS

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Financial Secretary	1	1	10	R1
Financial Adviser	1	1	9	R6
Budget Director	1	1	9	R7
Budget Analyst	1	1	6	R22-16/17-13
Internal Auditor	1	1	6	R22-16
Policy Analyst	1	1	6	R22-16/17-13
Executive Officer	1	1	5	R28-22
Clerical Officer (Snr)	1	1	4	R33-29
Clerical Officer	1	1	3	R46-34
Office Attendant	1	1	3	R51-45
Total	10	10		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	405,300	417,500	430,100	139,100	139,100	354,951	266,200
216 Allowances	90,400	30,000	30,000	20,550	20,550	24,139	69,850

SERVICES

220 Local Travel	0	0	0	0		44,000	0
222 International Travel & Subsistence	150,000	300,000	300,000	150,750	150,750	196,581	(750)
226 Communication Expenses	25,000	80,000	80,000	4,500	4,500	22,955	20,500
228 Supplies & Materials	10,000	20,000	20,000	2,700	2,700	14,535	7,300
229 Purchase of Furniture & Equipment	100,000	150,000	150,000	32,000	32,000	109,295	68,000
232 Maintenance Services	20,000	15,000	15,000	3,500	3,500	27,853	16,500
240 Hosting & Entertainment	30,000	80,000	80,000	0	0	21,848	30,000
242 Training	60,000	60,000	60,000	6,000	6,000		54,000
246 Printing & Binding	10,000	12,000	12,000	3,000	3,000	4,547	7,000
247 Investment Promotions	45,000	50,000	50,000	11,200	11,200		33,800
260 Grants & Contributions	1,200,000	1,200,000	1,200,000	246,500	246,500	1,115,663	953,500
261 Subventions	900,000	300,000	300,000	0	0	76,133	900,000
262 Fees and Rewards	317,500	300,000	300,000	239,700	239,700	613,580	77,800
274 Emergency Expenditure	35,000	50,000	50,000	700	700	0	34,300
275 Sundry Expenses	2,500	2,500	2,500	600	600	9	1,900
281 Minor Works	40,000	40,000	40,000	2,000	2,000	137,704	38,000
TOTAL SERVICES	2,945,000	2,659,500	2,659,500	703,150	703,150	2,384,702	2,241,850
TOTAL HEAD 200	3,440,700	3,107,000	3,119,600	862,800	862,800	2,763,792	2,577,900

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 20 - MINISTRY OF FINANCE****E20****HEAD 201 - Department of Information, Technology, and E-Government Services**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Director	1	1	9	R7
Systems Engineer	1	1	6	R22-16/17-13
Systems Administrator	1	1	6	R22-16/17-13
Systems Analyst	1	1	6	R22-16/17-13
Programmer	1	1	6	R22-16/17-13
Network Technician	1	0		R22-18
Computer Technician	3	2	6	R22-18
Clerical Officer (Snr)	1	1	4	R33-29
Total	10	8		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	503,700	518,900	534,500	115,000	115,000	377,452	388,700
216 Allowances	126,000	126,000	126,000	31,500	31,500	38,640	94,500

SERVICES

220 Local Travel	0	0	0	0		44,800	0
226 Communication Expenses	7,000	7,000	7,000	1,800	1,800	6,631	5,200
228 Supplies & Materials	6,000	10,000	10,000	1,500	1,500	6,952	4,500
229 Purchase of Furniture & Equipment	300,000	350,000	350,000	0	0	249,118	300,000
232 Maintenance Services	700,000	787,500	787,500	85,900	85,900	690,865	614,100
242 Training	30,000	30,000	30,000	0	0	0	30,000
262 Fees and Rewards	7,000	10,000	10,000	3,000	3,000	6,466	4,000
275 Sundry Expenses	1,000	1,500	1,500	300	300	0	700
TOTAL SERVICES	1,051,000	1,196,000	1,196,000	92,500	92,500	1,004,832	958,500
TOTAL HEAD 201	1,680,700	1,840,900	1,856,500	239,000	239,000	1,420,924	1,441,700

S U M M A R Y

PERSONAL EMOLUMENTS							
MINISTRY HEADQUARTERS	405,300	417,500	430,100	139,100	139,100	354,951	266,200
GOVERNMENT INFORMATION SYSTEMS	503,700	518,900	534,500	115,000	115,000	377,452	388,700
TOTAL P.E	909,000	936,400	964,600	254,100	254,100	732,403	654,900
ALLOWANCES							
MINISTRY HEADQUARTERS	90,400	30,000	30,000	20,550	20,550	24,139	69,850
GOVERNMENT INFORMATION SYSTEMS	126,000	126,000	126,000	31,500	31,500	38,640	94,500
TOTAL SERVICES	216,400	156,000	156,000	52,050	52,050	62,779	164,350
SERVICES							
MINISTRY HEADQUARTERS	2,945,000	2,659,500	2,659,500	703,150	703,150	2,384,702	2,241,850
GOVERNMENT INFORMATION SYSTEMS	1,051,000	1,196,000	1,196,000	92,500	92,500	1,004,832	958,500
TOTAL SERVICES	3,996,000	3,855,500	3,855,500	795,650	795,650	3,389,534	3,200,350

G R A N D S U M M A R Y

PERSONAL EMOLUMENTS	909,000	936,400	964,600	254,100	254,100	732,403	654,900
ALLOWANCES	216,400	156,000	156,000	52,050	52,050	62,779	164,350
SERVICES	3,996,000	3,855,500	3,855,500	795,650	795,650	3,389,534	3,200,350
TOTAL VOTE 20	5,121,400	4,947,900	4,976,100	1,101,800	1,101,800	4,184,716	4,019,600

S U M M A R Y (By Subheads)

210 Personal Emoluments	909,000	936,400	964,600	254,100	254,100	732,403	654,900
216 Allowances	216,400	156,000	156,000	52,050	52,050	62,779	164,350
220 Local Travel	0	0	0	0	0	88,800	0
222 International Travel & Subsistence	150,000	300,000	300,000	150,750	150,750	196,581	(750)
226 Communication Expenses	32,000	87,000	87,000	6,300	6,300	29,587	25,700
228 Supplies & Materials	16,000	30,000	30,000	4,200	4,200	21,487	11,800
229 Purchase of Furniture & Equipment	400,000	500,000	500,000	32,000	32,000	358,412	368,000
232 Maintenance Services	720,000	802,500	802,500	89,400	89,400	718,718	630,600
240 Hosting & Entertainment	30,000	80,000	80,000	0	0	21,848	30,000
242 Training	90,000	90,000	90,000	6,000	6,000	0	84,000
246 Printing & Binding	10,000	12,000	12,000	3,000	3,000	4,547	7000
247 Investment Promotions	45,000	50,000	50,000	11,200	11,200	0	33,800
260 Grants & Contributions	1,200,000	1,200,000	1,200,000	246,500	246,500	1,115,663	953,500
261 Subventions	900,000	300,000	300,000	0	0	76,133	900,000
262 Fees and Rewards	324,500	310,000	310,000	242,700	242,700	620,046	81,800
274 Emergency Expenditure	35,000	50,000	50,000	700	700	0	34,300
275 Sundry Expenses	3,500	4,000	4,000	900	900	9	2,600
281 Minor Works	40,000	40,000	40,000	2,000	2,000	137,704	38,000
TOTAL VOTE 20	5,121,400	4,947,900	4,976,100	1,101,800	1,101,800	4,184,716	4,019,600

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E21****VOTE 21 - MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE**

A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Development Unit, Industrial Development and Statistics Department - One million, three hundred and nine thousand, two hundred dollars.

\$1,309,200

B. ACCOUNTING OFFICER - The Permanent Secretary of Development and Trade

C. SUB-HEADS which under this vote will be accounted for by the Permanent Secretary of Development

HEAD 210 - ECONOMIC DEVELOPMENT AND TRADE

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Permanent Secretary	1	1	10	R5
Director, Aid & Project Cycle	1	1	8	R7
Director, Development Plan. & Policy	1	1	8	R7
Director, Statistics	1	1	8	R7
Project Officer	2	2		R22-16
Social Policy Analyst	1	1	7	R17-13
Private Sector & Trade Dev. Specialist	1	1	7	R17-13
Statistician	2	2		R22-16
Economist	1	1		R22-16/17-13
Assistant Secretary	1	1		R22-16
Trade Development Officer	1			R22-16
Statistician (Asst)	2	2	5	R28-22
Executive Officer	1	2	5	R28-22
Clerical Officer (Snr)	1	1	4	R33-29
Statistical Clerk	1	1	3	R46-34
Office Attendant	1	1	1	R51-45
Total	19	19		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	872,600	898,800	925,800	256,600	256,600	820,573	616,000
216 Allowances	137,600	137,600	137,600	34,400	34,400	29,040	103,200

SERVICES

220 Local Travel	0	0	0	0	0	81,600	0
222 International Travel & Subsistence	30,000	35,000	35,000	0	0	24,886	30,000
226 Communication Expenses	20,000	23,000	23,000	5,000	5,000	19,421	15,000
228 Supplies & Materials	10,000	10,500	10,500	1,300	1,300	9,999	8,700
230 Uniform/Protective Clothing	1,000	1,000	1,000	0	0	978	1,000
232 Maintenance Services	5,000	10,000	10,000	1,500	1,500	1,361	3,500
242 Training	10,000	10,000	10,000	0	0	8,929	10,000
246 Printing & Binding	50,000	55,000	55,000	6,900	6,900	48,081	43,100
247 Investment Promotions	30,000	25,000	25,000	1,500	1,500	0	28,500
261 Subventions	0	0	0	0	0	0	0
262 Fees and Rewards	3,000	3,000	3,000	700	700	2,806	2,300
275 Sundry Expenses	110,000	116,000	116,000	10,000	10,000	106,234	100,000
281 Minor Works	30,000	30,000	30,000	1,500	1,500	10,040	28,500
TOTAL SERVICES	299,000	318,500	318,500	28,400	28,400	314,335	270,600
TOTAL HEAD 210	1,309,200	1,354,900	1,381,900	319,400	319,400	1,163,948	989,800

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 22 - TREASURY****E22**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Treasury Department - Nine hundred and forty-three thousand, six hundred dollars.	\$943,600
B.	ACCOUNTING OFFICER - The Accountant General	
C.	SUB-HEADS which under this vote will be accounted for by the Accountant General	

HEAD 220 - TREASURY

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Accountant General	1	1	9	R7
Deputy Accountant General	1	1	6	R22-16/17-13
Accountant Treasury Services	1	1	6	R22-16/17-13
Accounting Financial Mgmt Services	1	1	4	R22-16/17-13
Assistant Accountant	2	2	4	R28-22
Internal Auditor	1	1		R22-16
Accounting Technician (Snr)	5	5	4	R33-29
Accounting Technician	1	1	4	R46-34
Office Attendant	1	1	1	R51-45
Total	14	14		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	600,200	618,300	636,900	130,550	130,550	504,620	469,650
211 Salaries & Wages Increase	0	0	0	0	0		0
213 Public Sector Reform Initiatives	0	0	0	0	0		0
216 Allowances	37,100	37,100	37,100	34,300	34,300	33,042	2,800

SERVICES

218 Pensions & Gratuities	0	0	0	0	0		0
220 Local Travel	0	0	0	0	0	12,070	0
226 Communication Expenses	6,000	1,000	1,000	2,000	2,000	5,278	4,000
228 Supplies & Materials	7,000	12,000	12,000	1,300	1,300	7,459	5,700
229 Purchase of Furniture & Equipment	4,300	3,000	3,000	0	0	21,415	4,300
232 Maintenance Services	2,000	7,500	7,500	1,000	1,000	600	1,000
238 Insurance	250,000	250,000	250,000	68,250	68,250	243,727	181,750
242 Training	10,000	15,000	15,000	1,500	1,500	8,020	8,500
246 Printing & Binding	20,000	20,000	20,000	1,000	1,000	26,642	19,000
262 Fees and Rewards	3,000	3,000	3,000	300	300	3,439	2,700
275 Sundry Expenses	2,000	5,000	5,000	400	400	1,855	1,600
290 Debt Servicing - Domestic	2,000	3,000	3,000	500	500	1,183	1,500
TOTAL SERVICES	306,300	319,500	319,500	76,250	76,250	331,689	230,050
TOTAL VOTE 22	943,600	974,900	993,500	241,100	241,100	869,351	702,500

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 23 - CUSTOMS & EXCISE (Disappearing)****E23**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Customs & Excise department -	0
B.	ACCOUNTING OFFICER - The Comptroller of Customs	
C.	SUB-HEADS which under this vote will be accounted for by the Comptroller of Customs.	

HEAD 230 - CUSTOMS & EXCISE

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Comptroller	0	1	9	R6
Deputy Comptroller	0	1	6	R17-13
Customs Officers (Snr)	0	3	5	R22-18
Customs Officers III	0	4	4	R28-22
{Customs Officers II	0	1	3	R31-28
{Customs Officers	0	10	3	R48-34
Clerical Officer (Snr)	0	1	3	R33-29
Clerical Officers	0	2	3	R46-34
Customs Guard	0	1	3	R48-34
Office Attendant	0	1	1	R51-45
Total	0	25		

SUBHDS & DETAILS		Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210	Personal Emoluments	0	0	0	239,200	239,200	997,253	(239,200)
216	Allowances	0	0	0	32,900	32,900	25,292	(32,900)
SERVICES								
220	Local Travel	0	0	0	0		19,200	0
226	Communication Expenses	0	0	0	2,700	2,700	10,171	(2,700)
228	Supplies & Materials	0	0	0	1,500	1,500	9,815	(1,500)
230	Uniform/Protective Clothing	0	0	0	0		16,942	0
232	Maintenance Services	0	0	0	1,100	1,100	6,771	(1,100)
246	Printing & Binding	0	0	0	3,000	3,000	18,557	(3,000)
262	Fees and Rewards	0	0	0	100	100	2,768	(100)
275	Sundry Expenses	0	0	0	500	500	744	(500)
TOTAL SERVICES		0	0	0	8,900	8,900	84,967	(8,900)
TOTAL VOTE 23		0	0	0	281,000	281,000	1,107,512	(281,000)

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 24 - INLAND REVENUE (Disappearing)****E24**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Inland Revenue Department -	0
B.	ACCOUNTING OFFICER - The Comptroller of Inland Revenue	
C.	SUB-HEADS which under this vote will be accounted for by the Comptroller of Inland Revenue	

HEAD 240 - INLAND REVENUE

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Comptroller	0	1	9	R6
Tax Advisor	0	1	9	R6
Audit Manager	0	1	6	R22-18
Inspector of Taxes III/Ass. & Compl. M	0	1	6	R22-18
Val. Off/Appraiser	0	1	6	R22-16/17-13
Inspectors of Taxes I/II	0	4	5	R33-29/28-22
Office & Taxpayer Service Officer	0	1	5	R28-22
Clerical Officer (Snr)	0	1	4	R33-29
Clerical Officers/Revenue Officer	0	4	3	R46-34
Revenue Assistant	0	3	3	R46-34
Office Attend/Filing Clerk	0	1	1	R51-45
Total	0	19		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	0	0	0	179,400	179,400	539,487	(179,400)
212 Wages	0	0	0	12,200	12,200	29,696	(12,200)
216 Allowan	0	0	0	28,700	28,700	37,920	(28,700)
SERVICES							
220 Local Travel	0	0	0	0	0	51,144	0
226 Communication Expenses	0	0	0	3,200	3,200	8,610	(3,200)
228 Supplies & Materials	0	0	0	1,900	1,900	14,020	(1,900)
232 Maintenance Services	0	0	0	900	900	100	(900)
246 Printing & Binding	0	0	0	2,300	2,300	19,166	(2,300)
262 Fees and Rewards	0	0	0	16,200	16,200	16,657	(16,200)
275 Sundry Expenses	0	0	0	1,300	1,300	3,141	(1,300)
TOTAL SERVICES	0	0	0	25,800	25,800	112,837	(25,800)
TOTAL VOTE 24	0	0	0	246,100	246,100	719,941	(246,100)

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 25 - GENERAL POST OFFICE****E25**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the General Post Office - Three hundred and fifty-nine thousand, four hundred dollars.	\$359,400
B.	ACCOUNTING OFFICER - The Postmistress	
C.	SUB-HEADS which under this vote will be accounted for by the Postmistress	

HEAD 250 - GENERAL POST OFFICE

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Postmaster	1	1	7	R14-10
Assistant Secretary	1	1	6	R22-16
Clerical Officer (Snr)	1	1	4	R33-29
Clerical Officer	4	4	3	R46-34
Postman	1	1	2	R48-38
Office Attendant	1	1	1	R51-45
Total	9	9		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	249,500	257,000	264,800	74,600	74,600	245,538	174,900
212 Wages	45,000	51,500	51,500	12,900	12,900	44,902	32,100
216 Allowances	23,600	23,600	23,600	5,900	5,900	15,905	17,700

SERVICES

220 Local Travel	0	0	0	0	0	9,600	0
226 Communication Expenses	2,000	3,500	3,500	400	400	1,771	1,600
228 Supplies & Materials	8,200	14,500	14,500	1,000	1,000	13,603	7,200
230 Uniform/Protective Clothing	600	1,000	1,000	0	0	1,000	600
232 Maintenance Services	4,800	8,000	8,000	1,200	1,200	7,072	3,600
234 Rental of Assets	5,000	7,200	7,200	1,800	1,800	6,400	3,200
260 Grants & Contributions	18,700	35,000	35,000	4,600	4,600	29,985	14,100
275 Sundry Expenses	2,000	33,000	33,000	3,600	3,600	234	(1,600)
TOTAL SERVICES	41,300	102,200	102,200	12,600	12,600	69,666	28,700
TOTAL VOTE 25	359,400	434,300	442,100	106,000	106,000	376,011	253,400

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 26 - CUSTOMS & REVENUE SERVICE****E26**

- A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Customs & Revenue Service Department - One million, nine hundred and ninety-four thousand, two hundred dollars. \$1,994,200
- B. ACCOUNTING OFFICER - The Director General
- C. SUB-HEADS which under this vote will be accounted for by the Director General.

HEAD 260 - CUSTOMS & REVENUE SERVICE DEPARTMENT

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Director General	1	0	10	R5
Comptroller	2	0	9	R6
Deputy Comptroller	1	0	6	R17-13
Customs Officers (Snr)	3	0	5	R22-18
Customs Officers III	4	0	4	R28-22
{Customs Officers II	1	0	3	R31-28
{Customs Officers	10	0	3	R48-34
Clerical Officer (Snr)	2	0	3	R33-29
Clerical Officers	6	0	3	R46-34
Customs Guard	1	0	3	R48-34
Tax Advisor	1	0	9	R6
Audit Manager	1	0	6	R22-18
Insp. of Taxes III/Ass. & Compl. Mgr.	1	0	6	R22-18
Val. Off/Appraiser	1	0	6	R22-16/17-13
Inspectors of Taxes I/II	4	0	5	R33-29/28-22
Office & Taxpayer Service Officer	1	0	5	R28-22
Revenue Assistant	3	0	3	R46-34
Office Attend/Filing Clerk	2	0	1	R51-45
Total	45	0		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	1,570,800	1,618,000	1,666,600	0	0	0	1,570,800
216 Allowances	228,700	228,700	228,700	0	0	0	228,700

SERVICES

220 Local Travel	0	0	0	0	0	0	0
226 Communication Expenses	27,000	27,000	27,000	0	0	0	27,000
228 Supplies & Materials	23,000	23,000	23,000	0	0	0	23,000
230 Uniform/Protective Clothing	20,000	20,000	20,000	0	0	0	20,000
232 Maintenance Services	14,900	14,900	14,900	0	0	0	14,900
244 Advertising	3,500	3,500	3,500	0	0	0	3,500
246 Printing & Binding	36,500	36,500	36,500	0	0	0	36,500
262 Fees and Rewards	55,500	55,500	55,500	0	0	0	55,500
275 Sundry Expenses	14,300	14,300	14,300	0	0	0	14,300
TOTAL SERVICES	194,700	194,700	194,700	0	0	0	194,700
TOTAL VOTE 23	1,994,200	2,041,400	2,090,000	0	0	0	1,994,200

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**E30****DETAILS OF EXPENDITURE
VOTE 30 - MINISTRY OF AGRICULTURE, LANDS, HOUSING & THE ENVIRONMENT**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Ministry Headquarters, Agricultural Department, Trade, Lands & Survey Department, Physical Planning Unit and the Environment - Five million, nine hundred and thirty-six thousand, eight hundred dollars.	\$5,936,800
B.	ACCOUNTING OFFICER - The Permanent Secretary, M. A. L. H. & E	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

HEAD 300 - MINISTRY HEADQUARTERS

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Minister	1	1	-	-
Permanent Secretary	1	1	10	R5
Assistant Secretary	1	1	6	R22-16
Executive Officer	1	1	5	R28-22
Clerical Officer (Snr)	2	2	4	R33-29
Clerical Officer	3	3	3	R46-34
Office Attendant	1	1	3	R51-45
Total	10	10		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	454,700	468,400	482,500	115,200	115,200	413,711	339,500
212 Wages	100,000	372,300	372,300	30,000	30,000	102,893	70,000
216 Allowances	381,900	381,900	381,900	101,500	101,500	117,121	280,400

SERVICES

220 Local Travel	0	0	0	0	0	274,493	0
222 International Travel & Subsistence	30,000	70,000	70,000	0	0	83,472	30,000
224 Utilities	175,000	200,000	200,000	38,600	38,600	171,482	136,400
226 Communication Expenses	60,000	70,000	70,000	14,200	14,200	56,719	45,800
228 Supplies & Materials	18,000	20,000	20,000	2,500	2,500	17,291	15,500
229 Purchase of Furniture & Equipment	20,000	25,000	25,000	0	0	22,316	20,000
230 Uniform/Protective Clothing	500	500	500	0	0	500	500
232 Maintenance Services	50,000	50,000	50,000	12,000	12,000	49,956	38,000
242 Training	10,000	50,000	50,000	0	0	6,032	10,000
260 Grants & Contributions	80,000	100,000	100,000	26,000	26,000	79,251	54,000
261 Subventions	210,000	322,000	322,000	81,000	81,000	209,500	129,000
262 Fees and Rewards	15,000	20,000	20,000	5,000	5,000	14,933	10,000
275 Sundry Expenses	2,000	2,000	2,000	500	500	1,989	1,500
281 Minor Works	40,000	50,000	50,000	12,000	12,000	33,823	28,000
TOTAL SERVICES	710,500	979,500	979,500	191,800	191,800	1,021,757	518,700
TOTAL HEAD 300	1,647,100	2,202,100	2,216,200	438,500	438,500	1,655,482	1,208,600

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011

E30

**DETAILS OF EXPENDITURE
VOTE 30 - MINISTRY OF AGRICULTURE, LANDS, HOUSING & THE ENVIRONMENT(Cont'd)****HEAD 301 - DEPARTMENT OF AGRICULTURE**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Director	1	1	9	R7
Veterinary Officer	1	1	8	R12-8
Agric. Development Officer	1	1	8	R22-16
Agricultural Officer	2	2	6	R22-16
Database Officer	1	1	6	R28-22
Veterinary Assistant (Snr)	1	1	5	R28-22
Snr. Mechanic/Tractor Foreman	1	1	6	R33-29
Tractor Mechanic	1	1	4	R39-32
Irrigation Technician	1	1	4	R39-32
Irrigation Worker	1	1	4	R42-36
Plant Propagator	1	1	4	R42-36
Nursery Worker	1	1	4	R48-38
Fisheries Officer	1	1	3	R22-16
Fisheries Assistant	1	1	6	R28-22
Vet/Livestock Assistant	1	1	5	R28-22
Livestock/Crop Protection Asst (Snr)	1	1	5	R46-34
Livestock/Crop Protection Asst	3	3	3	R48-38
Data Collector	2	3	4	R46-34
Total	22	23		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	986,500	1,016,100	1,046,600	259,600	259,600	1,026,030	726,900
212 Wages	244,800	200,000	200,000	78,000	78,000	246,098	166,800
216 Allowances	78,000	78,000	78,000	20,000	20,000	79,170	58,000

SERVICES

228 Supplies & Materials	5,000	15,000	15,000	1,900	1,900	4,980	3,100
230 Uniform/Protective Clothing	8,000	6,000	6,000	0	0	9,976	8,000
232 Maintenance Services	80,000	120,000	120,000	47,500	47,500	79,332	32,500
246 Printing & Binding	4,000	4,000	4,000	500	500	0	3,500
260 Grants & Contributions	20,000	20,000	20,000	5,000	5,000	20,000	15,000
273 Agricultural/Departmental Activities	240,000	350,000	350,000	55,000	55,000	294,683	185,000
275 Sundry Expenses	2,000	3,000	3,000	1,500	1,500	1,817	500
TOTAL SERVICES	359,000	518,000	518,000	111,400	111,400	410,787	247,600
TOTAL HEAD 301	1,668,300	1,812,100	1,842,600	469,000	469,000	1,762,086	1,199,300

HEAD 302 - LANDS & SURVEY

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Director	1	1	8	R9
Surveyors	2	2	6	R22-16
Assistant Registrar	1	1	6	R22-18
Surveyor/Technician	1	1	3	R28-22
Draughtsperson	1	1	4	R33-29
Clerical Officer (Snr)	1	1	4	R33-29
Clerical Officer	1	1	3	R46-34
Chainmen	3	3	3	R46-34
Office Attendant/Plan Printer	1	1	3	R46-34
Total	12	12		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	533,600	549,700	566,200	127,900	127,900	414,175	405,700
212 Wages	1,200	1,200	1,200	0	0	0	1,200
216 Allowances	90,700	91,000	91,000	22,700	22,700	40,843	68,000

SERVICES

228 Supplies & Materials	7,000	7,000	7,000	500	500	9,194	6,500
230 Uniform/Protective Clothing	2,800	2,800	2,800	0	0	2,800	2800
232 Maintenance Services	16,000	25,000	25,000	7,000	7,000	15,578	9,000
244 Advertising	5,000	8,000	8,000	2,000	2,000	4,241	3,000
246 Printing & Binding	5,000	8,000	8,000	1,000	1,000	4,788	4,000
275 Sundry Expenses	2,000	4,000	4,000	1,000	1,000	1,623	1,000
TOTAL SERVICES	37,800	54,800	54,800	11,500	11,500	38,224	26,300
TOTAL HEAD 302	663,300	696,700	713,200	162,100	162,100	493,241	501,200

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E30****VOTE 30 - MINISTRY OF AGRICULTURE, LANDS, HOUSING & THE ENVIRONMENT(Cont'd)****HEAD 303 - PHYSICAL PLANNING UNIT**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Chief Physical Planner	1	1	8	R14-10
Physical Planner	1	1	7	R17-13
GIS Systems Manager	1	1	6	R22-16
Physical Planning Officer	1	1	6	R28-22
Building Inspector (Snr)	1	1	5	R24-20
Building Inspector	1	1	5	R28-22
Electrical Inspector (Snr)	1	1	5	R24-20
Electrical Inspector	1	1	5	R28-22
GIS Technician	1	1	4	R39-32
Clerical Officers	2	2	3	R46-34
Total	11	11		

SUBHDS & DETAILS		Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210	Personal Emoluments	536,000	552,100	568,700	133,800	133,800	531,300	402,200
212	Wages	1,200	1,200	1,200	0		0	1,200
216	Allowances	24,000	24,000	24,000	6,000	6,000	0	18,000
SERVICES								
228	Supplies & Materials	8,000	12,000	12,000	900	900	11,941	7,100
232	Maintenance Services	12,000	12,000	12,000	3,000	3,000	3,522	9000
244	Advertising	500	500	500	100	100	0	400
246	Printing & Binding	2,000	2,000	2,000	300	300	1,030	1,700
275	Sundry Expenses	4,000	3,800	3,800	900	900	3,162	3,100
	TOTAL SERVICES	26,500	30,300	30,300	5,200	5,200	19,655	21,300
	TOTAL HEAD 303	587,700	607,600	624,200	145,000	145,000	550,955	442,700

304 - ENVIRONMENTAL DEPARTMENT

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Director	1	1	9	R7
Chief Forestry & Environ Officer	1	1	6	R22-16
Environment Officer	1	1	6	R22-16
Environment Technician	2	2	4	R28-22
Environment Rangers	3	3	4	R33-29
Environment Workers	1	1	4	R39-32
Plant Propagator	1	1	3	R42-36
Nursery Worker	2	2	3	R48-38
Clerical Officers (Snr)	1	1	4	R33-29
Total	13	13		

SUBHDS & DETAILS		Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210	Personal Emoluments	498,300	513,300	528,700	138,400	138,400	456,287	359,900
212	Wages	77,000	100,000	100,000	22,000	22,000	76,322	55,000
216	Allowances	3,600	3,600	3,600	900	900	3,600	2,700
SERVICES								
228	Supplies & Materials	4,000	5,000	5,000	600	600	3,955	3,400
230	Uniform/Protective Clothing (New)	8,000	8,000	8,000	0	0	7,958	8,000
232	Maintenance Services	50,000	90,000	90,000	10,000	10,000	51,376	40,000
246	Printing & Binding	2,000	2,000	2,000	300	300	0	1,700
273	Agricultural/Departmental Activities	200,000	602,000	602,000	12,000	12,000	199,505	188,000
275	Sundry Expenses	1,000	2,000	2,000	500	500	774	500
	TOTAL SERVICES	265,000	709,000	709,000	23,400	23,400	263,567	241,600
	TOTAL HEAD 304	843,900	1,325,900	1,341,300	184,700	184,700	799,776	659,200

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E30****VOTE 30 - MINISTRY OF AGRICULTURE, LANDS, HOUSING & THE ENVIRONMENT(Cont'd)****HEAD 305 - HOUSING UNIT**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Director	1	1	9	R7
Housing Officer I (Policy&Plan.)	1	1	8	R17-13/14-10
Housing Officer II (Operations)	1	1	6	R22-16
Technical Advisor	1	1	6	R22-16
Database Officer	1	1	5	R28-22
Clerical Officer (Snr)	1	1	4	R33-29
Total	6	6		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	291,000	299,800	308,800	84,900	84,900	305,096	206,100
212 Wages	39,000	41,800	41,800	10,500	10,500	38,298	28,500
216 Allowances	25,000	25,000	25,000	6,300	6,300	24,910	18700

SERVICES

228 Supplies & Materials	4,000	5,500	5,500	600	600	4,503	3,400
232 Maintenance Services	80,000	60,000	60,000	30,000	30,000	79,927	50,000
242 Training	5,500	6,500	6,500	0	0	5,692	5,500
246 Printing & Binding	2,000	4,000	4,000	1,000	1,000		1,000
262 Fees and Rewards	20,000	22,000	22,000	10,000	10,000	19,148	10000
273 Agricultural/Departmental Activities	40,000	50,000	50,000	35,000	35,000	43,795	5,000
275 Sundry Expenses	20,000	25,000	25,000	10,000	10,000	20,233	10,000
TOTAL SERVICES	171,500	173,000	173,000	86,600	86,600	173,297	84,900
TOTAL HEAD 305	526,500	539,600	548,600	188,300	188,300	541,601	338,200

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E30****VOTE 30 - MINISTRY OF AGRICULTURE, LANDS, HOUSING & THE ENVIRONMENT(Cont'd)**

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
SUMMARY - VOTE 30 - M. A. L. H. & E							
PERSONAL EMOLUMENTS							
HEADQUARTERS	454,700	468,400	482,500	115,200	115,200	413,711	339,500
DEPARTMENT OF AGRICULTURE	986,500	1,016,100	1,046,600	259,600	259,600	1,026,030	726,900
LANDS & SURVEY	533,600	549,700	566,200	127,900	127,900	414,175	405,700
PHYSICAL PLANNING UNIT	536,000	552,100	568,700	133,800	133,800	531,300	402,200
ENVIRONMENTAL DEPARTMENT	498,300	513,300	528,700	138,400	138,400	456,287	359,900
HOUSING UNIT	291,000	299,800	308,800	84,900	84,900	305,096	206,100
TOTAL P.E	3,300,100	3,399,400	3,501,500	859,800	859,800	3,146,599	2,440,300
WAGES							
HEADQUARTERS	100,000	372,300	372,300	30,000	30,000	102,893	70,000
DEPARTMENT OF AGRICULTURE	244,800	200,000	200,000	78,000	78,000	246,098	166,800
LANDS & SURVEY	1,200	1,200	1,200	0	0	0	1,200
PHYSICAL PLANNING UNIT	1,200	1,200	1,200	0	0	0	1,200
ENVIRONMENTAL DEPARTMENT	77,000	100,000	100,000	22,000	22,000	76,322	55,000
HOUSING UNIT	39,000	41,800	41,800	10,500	10,500	38,298	28,500
TOTAL WAGES	463,200	716,500	716,500	140,500	140,500	463,612	322,700
ALLOWANCES							
HEADQUARTERS	381,900	381,900	381,900	101,500	101,500	117,121	280,400
DEPARTMENT OF AGRICULTURE	78,000	78,000	78,000	20,000	20,000	79,170	58,000
LANDS & SURVEY	90,700	91,000	91,000	22,700	22,700	40,843	68,000
PHYSICAL PLANNING UNIT	24,000	24,000	24,000	6,000	6,000	0	18,000
ENVIRONMENTAL DEPARTMENT	3,600	3,600	3,600	900	900	3,600	2,700
HOUSING UNIT	25,000	25,000	25,000	6,300	6,300	24,910	18,700
	603,200	603,500	603,500	157,400	157,400	265,644	445,800
SERVICES							
HEADQUARTERS	710,500	979,500	979,500	191,800	191,800	1,021,757	518,700
DEPARTMENT OF AGRICULTURE	359,000	518,000	518,000	111,400	111,400	410,787	247,600
LANDS & SURVEY	37,800	54,800	54,800	11,500	11,500	38,224	26,300
PHYSICAL PLANNING UNIT	26,500	30,300	30,300	5,200	5,200	19,655	21,300
ENVIRONMENTAL DEPARTMENT	265,000	709,000	709,000	23,400	23,400	263,567	241,600
HOUSING UNIT	171,500	173,000	173,000	86,600	86,600	173,297	84,900
TOTAL SERVICES	1,570,300	2,464,600	2,464,600	429,900	429,900	1,927,288	1,140,400
GRAND SUMMARY							
PERSONAL EMOLUMENTS	3,300,100	3,399,400	3,501,500	859,800	859,800	3,146,599	2,440,300
WAGES	463,200	716,500	716,500	140,500	140,500	463,612	322,700
ALLOWANCES	603,200	603,500	603,500	157,400	157,400	265,644	445,800
SERVICES	1,570,300	2,464,600	2,464,600	429,900	429,900	1,927,288	1,140,400
TOTAL VOTE 30	5,936,800	7,184,000	7,286,100	1,587,600	1,587,600	5,803,142	4,349,200
S U M M A R Y (By Subheads)							
210 Personal Emoluments	3,300,100	3,399,400	3,501,500	859,800	859,800	3,146,599	2,440,300
212 Wages	463,200	716,500	716,500	140,500	140,500	463,612	322,700
216 Allowances	603,200	603,500	603,500	157,400	157,400	265,644	445,800
220 Local Travel	0	0	0	0	0	274,493	0
222 International Travel & Subsistence	30,000	70,000	70,000	0	0	83,472	30,000
224 Utilities	175,000	200,000	200,000	38,600	38,600	171,482	136,400
226 Communication Expenses	60,000	70,000	70,000	14,200	14,200	56,719	45,800
228 Supplies & Materials	46,000	64,500	64,500	7,000	7,000	51,863	39,000
229 Purchase of Furniture & Equipment	20,000	25,000	25,000	0	0	22,316	20,000
230 Uniform/Protective Clothing	19,300	17,300	17,300	0	0	21,234	19,300
232 Maintenance Services	288,000	357,000	357,000	109,500	109,500	279,691	178,500
242 Training	15,500	56,500	56,500	0	0	11,723	15,500
244 Advertising	5,500	8,500	8,500	2,100	2,100	4,241	3,400
246 Printing & Binding	15,000	20,000	20,000	3,100	3,100	5,818	11,900
260 Grants & Contributions	100,000	120,000	120,000	31,000	31,000	99,251	69,000
261 Subventions	210,000	322,000	322,000	81,000	81,000	209,500	129,000
262 Fees and Rewards	35,000	42,000	42,000	15,000	15,000	34,081	20,000
273 Agricultural/Departmental Activities	480,000	1,002,000	1,002,000	102,000	102,000	537,983	378,000
275 Sundry Expenses	31,000	39,800	39,800	14,400	14,400	29,598	16,600
281 Minor Works	40,000	50,000	50,000	12,000	12,000	33,823	28,000
TOTAL VOTE 30	5,936,800	7,184,000	7,286,100	1,587,600	1,587,600	5,803,142	4,349,200

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011

E35

DETAILS OF EXPENDITURE**VOTE 35 - MINISTRY OF COMMUNICATIONS WORKS AND LABOUR**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Ministry Headquarters, Public Works Department, Mechanical Workshop, Airport and Labour Office - Thirteen million, six hundred and sixty-three thousand, four hundred dollars.	\$13,663,400
B.	ACCOUNTING OFFICER - The Permanent Secretary, M. C. W.	
C.	SUB-HEADS which under this vote will be accounted for by the Permanent Secretary	

HEAD 350 - MCW HEADQUARTERS

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Minister	1	1	-	-
Permanent Secretary	1	1	10	R5
Assistant Secretary	2	2	7	R22-16/17-13
Storekeeper	1	1	6	R28-22
Storekeeper (Asst)	1	1	4	R33-29
Telecom Officer	1	1	6	R22-16
Vehicle Tester	1	1	5	R28-22
Security Officer	2	2	4	R28-22
Executive Officer	1	1	4	R28-22
Clerical Officers (Snr)	2	2	4	R33-29
Clerical Officers	5	5	3	R46-34
Total	18	18		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	769,700	792,800	816,600	199,900	199,900	772,123	569,800
212 Wages	35,000	37,000	37,000	9,200	9,200	34,832	25,800
216 Allowances	358,800	358,800	358,800	91,300	91,300	150,451	267,500

SERVICES

220 Local Travel	0	0	0	0	0	199,935	0
222 International Travel & Subsistence	30,000	80,000	80,000	0	0	84,974	30,000
224 Utilities	600,000	400,000	400,000	175,000	175,000	550,284	425,000
226 Communication Expenses	65,000	80,000	80,000	20,000	20,000	63,284	45,000
228 Supplies & Materials	20,000	30,000	30,000	3,800	3,800	19,470	16,200
229 Purchase of Furniture & Equipment	40,000	60,000	60,000	0	0	139,670	40,000
230 Uniform/Protective Clothing	3,000	3,000	3,000	0	0	2,845	3,000
232 Maintenance Services	8,000	9,000	9,000	2,200	2,200	7,947	5,800
234 Rental of Assets	90,000	100,000	100,000	25,000	25,000	88,000	65,000
246 Printing & Binding	9,000	9,000	9,000	1,300	1,300	13,651	7,700
260 Grants & Contributions	15,000	15,000	15,000	3,700	3,700	2,191,003	11,300
261 Subventions	2,500,000	2,500,000	2,500,000	0	0	0	2,500,000
262 Fees and Rewards	100,000	70,000	70,000	25,000	25,000	139,020	75,000
272 Claims against Government	10,000	50,000	50,000	12,500	12,500	6,310	(2,500)
275 Sundry Expenses	5,000	5,000	5,000	1,200	1,200	4,548	3,800
281 Minor Works	40,000	50,000	50,000	10,000	10,000	10,194	30,000
282 Re-saleable Stock	75,000	75,000	75,000	18,700	18,700	116,693	56,300
TOTAL SERVICES	3,610,000	3,536,000	3,536,000	298,400	298,400	3,637,827	3,311,600
TOTAL HEAD 350	4,773,500	4,724,600	4,748,400	598,800	598,800	4,595,232	4,174,700

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011

E35

**DETAILS OF EXPENDITURE
VOTE 35 - MINISTRY OF COMMUNICATIONS WORKS AND LABOUR (Cont'd)****HEAD 351 - PUBLIC WORKS DEPARTMENT**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Director	1	1	9	R7
Civil Engineer	1	1	8	R9
Architect	3	3	8	R9
Structural Engineer	1	1	8	R10
Assistant Engineer	2	2	7	R15
Clerk of Works	3	3	7	R22-16/R17-13
Head of Laboratory	1	1	7	R22-16
CAD Operator	1	1	7	R22-18
Quantity Surveyor	1	1	6	R22-16
Engineering Technician	1	1	7	R17-13
Foreman (Group)	1	1	6	R22-18
Foremen (Snr)	6	6	5	R28-22
Total	22	22		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	1,243,800	1,281,200	1,319,700	282,000	282,000	982,474	961,800
212 Wages	984,800	1,165,000	1,165,000	290,000	290,000	986,919	694,800
216 Allowances	575,000	575,000	575,000	143,800	143,800	473,081	431,200
SERVICES							
232 Maintenance Services	1,000,000	1,200,000	1,200,000	375,000	375,000	1,092,778	625,000
275 Sundry Expenses	5,000	20,000	20,000	5,000	5,000	3,114	0
278 Operation of Hot Mix Plant	400,000	400,000	400,000	125,000	125,000	416,310	275,000
TOTAL SERVICES	1,405,000	1,620,000	1,620,000	505,000	505,000	1,512,202	900,000
TOTAL HEAD 351	4,208,600	4,641,200	4,679,700	1,220,800	1,220,800	3,954,676	2,987,800

HEAD 352 - MECHANICAL WORKSHOP

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Plant & Equipment Manager	1	1	7	R17-13
Plant Distribution Officer	1	1	5	R28-22
Foreman (Snr)	1	1	5	R28-22
Specialist Tradesman	1	1	5	R33-29
Total	4	4		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	153,200	157,800	162,600	47,600	47,600	110,850	105,600
212 Wages	1,200,000	1,300,000	1,300,000	325,000	325,000	1,114,619	875,000
SERVICES							
230 Uniform/Protective Clothing	8,000	12,000	12,000	0	0	7,989	8,000
232 Maintenance Services	65,000	70,000	70,000	16,500	16,500	65,501	48,500
277 Mechanical Spares	400,000	400,000	400,000	100,000	100,000	504,679	300,000
279 Oper of Plant & Workshop	400,000	400,000	400,000	122,000	122,000	544,182	278,000
283 Sludge Wagon Operation	500,000	500,000	500,000	150,000	150,000	423,968	350,000
TOTAL SERVICES	1,373,000	1,382,000	1,382,000	388,500	388,500	1,546,319	984,500
TOTAL HEAD 352	2,726,200	2,839,800	2,844,600	761,100	761,100	2,771,788	1,965,100

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E35****VOTE 35 - MINISTRY OF COMMUNICATIONS WORKS AND LABOUR (Cont'd)****HEAD 353 - AIRPORT**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Manager	1	1	7	R12-8
Operations Officer	1	1	7	R14-10
Senior Air Traffic Controller	1	1	6	R17-13
Air Traffic Shift Supervisor	3	3	5	R22-18
Air Traffic Controller	3	3	5	R28-20
Air Traffic Controller (Trainee)	2	2	3	R39-32
Aiport Security Supervisor (Chief)	1	1	4	R28-25
Aiport Security Supervisor	3	3	3	R39-32
Security Officer	12	12	3	R39-32
Clerical Officer	1	1	3	R46-34
Total	28	28		

SUBHDS & DETAILS		Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210	Personal Emoluments	996,700	1,026,700	1,057,600	294,100	294,100	1,175,615	702,600
212	Wages	62,000	60,000	60,000	24,500	24,500	61,222	37,500
SERVICES								
220	Local Travel	0	0	0	0	0	52,350	0
224	Utilities	138,000	190,000	190,000	67,500	67,500	136,435	70,500
226	Communication Expenses	15,000	33,000	33,000	8,700	8,700	13,269	6,300
228	Supplies & Materials	20,000	23,000	23,000	3,100	3,100	22,962	16,900
230	Uniform/Protective Clothing	5,000	35,000	35,000	0	0	3,005	5000
232	Maintenance Services	110,000	110,000	110,000	30,000	30,000	152,803	80,000
238	Insurance	100,000	120,000	120,000	35,000	35,000	91,129	65,000
246	Printing & Binding	5,000	25,000	25,000	6,300	6,300	2,815	(1,300)
260	Grants & Contributions	225,000	250,000	250,000	75,000	75,000	223,606	150,000
275	Sundry Expenses	2,500	3,000	3,000	3,000	3,000	2,453	(500)
	TOTAL SERVICES	620,500	789,000	789,000	228,600	228,600	700,826	391,900
	TOTAL HEAD 353	1,679,200	1,875,700	1,906,600	547,200	547,200	1,937,663	1,132,000

HEAD 355 - LABOUR OFFICE

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Labour Commissioner	1	1	7	R17-13/14-10
Labour Officer	1	1	6	R22-16
Labour Inspector	1	1	6	R29-22/22-18
Clerical Officer (Snr)	1	1	4	R33-29
Total	4	4		

SUBHDS & DETAILS		Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210	Personal Emoluments	206,400	212,600	219,000	52,600	52,600	0	153,800
SERVICES								
228	Supplies & Materials	7,000	8,000	8,000	1,000	1,000	0	6,000
242	Training	20,000	30,000	30,000	0	0	0	20,000
246	Printing & Binding	5,500	6,500	6,500	800	800	0	4,700
262	Fees and Rewards	30,000	40,000	40,000	10,000	10,000	0	20,000
275	Sundry Expenses	7,000	8,000	8,000	2,000	2,000	0	5,000
	TOTAL SERVICES	69,500	92,500	92,500	13,800	13,800	0	55,700
	TOTAL HEAD 355	275,900	305,100	311,500	66,400	66,400	0	209,500

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**VOTE 35 - MINISTRY OF COMMUNICATIONS WORKS AND LABOUR (Cont'd)****E35**

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
S U M M A R Y							
PERSONAL EMOLUMENTS							
MINISTRY HEADQUARTERS	769,700	792,800	816,600	199,900	199,900	772,123	569,800
PUBLIC WORKS DEPARTMENT	1,243,800	1,281,200	1,319,700	282,000	282,000	982,474	961,800
MECHANICAL WORKSHOP	153,200	157,800	162,600	47,600	47,600	110,850	105,600
AIRPORT	996,700	1,026,700	1,057,600	294,100	294,100	1,175,615	702,600
LABOUR OFFICE	206,400	212,600	219,000	52,600	52,600	0	153,800
TOTAL P.E	3,369,800	3,471,100	3,575,500	876,200	876,200	3,041,063	2,493,600
WAGES							
MINISTRY HEADQUARTERS	35,000	37,000	37,000	9,200	9,200	34,832	25,800
PUBLIC WORKS DEPARTMENT	984,800	1,165,000	1,165,000	290,000	290,000	986,919	694,800
MECHANICAL WORKSHOP	1,200,000	1,300,000	1,300,000	325,000	325,000	1,114,619	875,000
AIRPORT	62,000	60,000	60,000	24,500	24,500	61,222	37,500
TOTAL WAGES	2,281,800	2,562,000	2,562,000	648,700	648,700	2,197,592	1,633,100
ALLOWANCES							
MINISTRY HEADQUARTERS	358,800	358,800	358,800	91,300	91,300	150,451	267,500
PUBLIC WORKS DEPARTMENT	575,000	575,000	575,000	143,800	143,800	473,081	431,200
	933,800	933,800	933,800	235,100	235,100	623,532	698,700
SERVICES							
MINISTRY HEADQUARTERS	3,610,000	3,536,000	3,536,000	298,400	298,400	3,637,827	3,311,600
PUBLIC WORKS DEPARTMENT	1,405,000	1,620,000	1,620,000	505,000	505,000	1,512,202	900,000
MECHANICAL WORKSHOP	1,373,000	1,382,000	1,382,000	388,500	388,500	1,546,319	984,500
AIRPORT	620,500	789,000	789,000	228,600	228,600	700,826	391,900
LABOUR OFFICE	69,500	92,500	92,500	13,800	13,800	0	55,700
TOTAL SERVICES	7,078,000	7,419,500	7,419,500	1,434,300	1,434,300	7,397,174	5,643,700
G R A N D S U M M A R Y							
PERSONAL EMOLUMENTS	3,369,800	3,471,100	3,575,500	876,200	876,200	3,041,063	2,493,600
WAGES	2,281,800	2,562,000	2,562,000	648,700	648,700	2,197,592	1,633,100
ALLOWANCES	933,800	933,800	933,800	235,100	235,100	623,532	698,700
SERVICES	7,078,000	7,419,500	7,419,500	1,434,300	1,434,300	7,397,174	5,643,700
TOTAL VOTE 35	13,663,400	14,386,400	14,490,800	3,194,300	3,194,300	13,259,360	10,469,100

S U M M A R Y (By Subheads)

210 Personal Emoluments	3,369,800	3,471,100	3,575,500	876,200	876,200	3,041,063	2,493,600
212 Wages	2,281,800	2,562,000	2,562,000	648,700	648,700	2,197,592	1,633,100
216 Allowances	933,800	933,800	933,800	235,100	235,100	623,532	698,700
220 Local Travel	0	0	0	0	0	252,285	0
222 International Travel & Subsistence	30,000	80,000	80,000	0	0	84,974	30,000
224 Utilities	738,000	590,000	590,000	242,500	242,500	686,719	495,500
226 Communication Expenses	80,000	113,000	113,000	28,700	28,700	76,553	51,300
228 Supplies & Materials	47,000	61,000	61,000	7,900	7,900	42,432	39,100
229 Purchase of Furniture & Equipment	40,000	60,000	60,000	0	0	139,670	40,000
230 Uniform/Protective Clothing	16,000	50,000	50,000	0	0	13,839	16,000
232 Maintenance Services	1,183,000	1,389,000	1,389,000	423,700	423,700	1,319,029	759,300
234 Rental of Assets	90,000	100,000	100,000	25,000	25,000	88,000	65,000
238 Insurance	100,000	120,000	120,000	35,000	35,000	91,129	65,000
242 Training New	20,000	30,000	30,000	0	0	0	20,000
246 Printing & Binding	19,500	40,500	40,500	8,400	8,400	16,466	11,100
260 Grants & Contributions	240,000	265,000	265,000	78,700	78,700	2,414,610	161,300
261 Subventions	2,500,000	2,500,000	2,500,000	0	0	0	2,500,000
262 Fees and Rewards	130,000	110,000	110,000	35,000	35,000	139,020	95,000
272 Claims against Government	10,000	50,000	50,000	12,500	12,500	6,310	(2,500)
275 Sundry Expenses	19,500	36,000	36,000	11,200	11,200	10,115	8,300
277 Mechanical Spares	400,000	400,000	400,000	100,000	100,000	504,679	300,000
278 Operation of Hot Mix Plant	400,000	400,000	400,000	125,000	125,000	416,310	275,000
279 Operation of Plant & Workshop	400,000	400,000	400,000	122,000	122,000	544,182	278,000
281 Minor Works	40,000	50,000	50,000	10,000	10,000	10,194	30,000
282 Re-saleable Stock	75,000	75,000	75,000	18,700	18,700	116,693	56,300
283 Sludge Wagon Operation	500,000	500,000	500,000	150,000	150,000	423,968	350,000
TOTAL VOTE 35	13,663,400	14,386,400	14,490,800	3,194,300	3,194,300	13,259,360	10,469,100

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 40 - EDUCATION****E40**

A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Office the Minister, Education, and Library - Eight million, two hundred and sixty-nine thousand, two hundred dollars.

\$8,269,200

B. ACCOUNTING OFFICER - The Permanent Secretary

C. SUB-HEADS which under this vote will be accounted for by the Permanent Secretary

HEAD 400 - EDUCATION HEADQUARTERS

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Minister	1	1	-	-
Permanent Secretary	1	1	10	R5
Director of Education	1	1	9	R7
Psychologist	1	1	9	R12-8
Education Officer	3	3	8	R12-8
Assistant Secretary	1	1	7	R22-16
Executive Officer	1	1	5	R28-22
Computer Technician	1	1	5	R28-22
Clerical Officer (Snr)	1	1	4	R33-29
Clerical Officers	3	3	3	R46-34
Snr Chauffeurs	1	1	2	R33-29
Chauffeurs	3	3	2	R38-31
Total	18	18		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	943,700	972,100	1,001,300	246,000	246,000	887,832	697,700
212 Wages	500,000	630,000	630,000	120,000	120,000	499,055	380,000
216 Allowances	268,900	268,900	268,900	64,000	64,000	139,152	204,900

SERVICES

220 Local Travel	25,000	25,000	25,000	5,000	5,000	142,253	20,000
222 International Travel & Subsistence	30,000	45,000	45,000	0	0	24,712	30,000
224 Utilities	150,000	200,000	200,000	45,000	45,000	144,530	105,000
226 Communication Expenses	30,000	40,000	40,000	10,000	10,000	27,434	20,000
228 Supplies & Materials	12,000	18,000	18,000	2,600	2,600	11,896	9,400
229 Purchase of Furniture & Equipment	15,000	17,000	17,000	0	0	14,996	15,000
230 Uniform/Protective Clothing	15,000	17,000	17,000	0	0	13,322	15,000
232 Maintenance Services	140,000	170,000	170,000	25,000	25,000	139,914	115,000
234 Rental of Assets	135,000	140,000	140,000	33,500	33,500	166,248	101,500
242 Training	20,000	30,000	30,000	0	0	22,027	20,000
246 Printing & Binding	4,000	5,000	5,000	500	500	3,971	3,500
260 Grants & Contributions	560,000	550,000	550,000	109,500	109,500	539,997	450,500
261 Subventions	700,000	500,000	500,000	310,500	310,500	704,000	389,500
262 Fees and Rewards	20,000	37,000	37,000	1,200	1,200	8,861	18,800
266 Health Care Promotion	90,000	95,000	95,000	27,300	27,300	85,890	62,700
275 Sundry Expenses	6,000	7,000	7,000	4,000	4,000	6,418	2,000
276 Culture	25,000	15,000	15,000	4,500	4,500	13,538	20,500
281 Minor Works	40,000	50,000	50,000	7,500	7,500	34,996	32,500
TOTAL SERVICES	2,017,000	1,961,000	1,961,000	586,100	586,100	2,105,004	1,430,900
TOTAL HEAD 400	3,729,600	3,832,000	3,861,200	1,016,100	1,016,100	3,631,042	2,713,500

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 40 - EDUCATION (Cont'd)****E40****HEAD 401 - PRIMARY EDUCATION**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Teachers (Head)	2	2	6	R22-14
{Teachers (Graduate)			6	R22-16/14
{Teachers (Trained)	27	27	5	R33-21
{Teachers (Technical I/II)			6	R33-29/28-22
{Teachers (Untrained)			3	R38-36/34
Music Teacher	1	1	5	R28-22
Dance Teacher	1	1	6	R28-22
Guidance Counsellor	1	1	6	R22-16
Total	32	32		

SUBHDS & DETAILS		Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210	Personal Emoluments	1,343,000	1,383,300	1,424,800	327,500	327,500	1,283,519	1,015,500
SERVICES								
228	Supplies & Materials	16,000	25,000	25,000	2,300	2,300	16,621	13,700
229	Purchase of Furniture & Equipment	13,400	22,500	22,500	0	0	9,917	13,400
232	Maintenance Services	18,000	25,000	25,000	4,000	4,000	16,875	14,000
275	Sundry Expenses	12,000	15,000	15,000	3,000	3,000	14,698	9000
	TOTAL SERVICES	59,400	87,500	87,500	9,300	9,300	58,110	50,100
	TOTAL HEAD 401	1,402,400	1,470,800	1,512,300	336,800	336,800	1,341,629	1,065,600

HEAD 402 - SECONDARY EDUCATION

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Principal	1	1	9	R8
Principal (Vice)	1	1	7	R14-10
{Teachers (Graduate)			6	R22-16/14
{Technical IV			6	R22-16/14
{Technical III			6	R22-18
{Technical II	30	30	5	R28-22
{Technical I			4	R33-29
{Teachers (Trained)			5	R33-21
{Teachers (Untrained)			3	R38-36/34
Drama Teacher	1	1	5	R28-22/22-16
Physical Education Teacher	1	1	6	R22-16
Guidance Counsellor	1	1	6	R22-16
Clerical Officer (Snr)	1	1	4	R33-29
Laboratory Asst	1	1	3	R46-34
Groundsman	1	1	3	R51-45
School Safety Officer	1	1	1	R28-22
Office Attendant	1	1	1	R51-45
Total	40	40		

SUBHDS & DETAILS		Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210	Personal Emoluments	2,063,900	2,125,900	2,189,700	511,200	511,200	1,922,692	1,552,700
216	Allowances	9,500	9,500	9,500	7,700	7,700	0	1,800
SERVICES								
228	Supplies & Materials	30,000	35,000	35,000	3,800	3,800	29,950	26,200
229	Purchase of Furniture & Equipment	25,000	35,000	35,000	0	0	21,759	25,000
232	Maintenance Services	30,000	30,000	30,000	5,000	5,000	19,854	25,000
260	Grants & Contributions	10,000	25,000	25,000	3,700	3,700	12,783	6,300
275	Sundry Expenses	60,000	75,000	75,000	17,500	17,500	58,949	42,500
279	Operation of Plant & Workshop	20,000	30,000	30,000	6,500	6,500	25,997	13,500
	TOTAL SERVICES	175,000	230,000	230,000	36,500	36,500	169,293	138,500
	TOTAL HEAD 402	2,248,400	2,365,400	2,429,200	555,400	555,400	2,091,985	1,693,000

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE
VOTE 40 - EDUCATION (Cont'd)****E40****HEAD 403 - LIBRARY**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Librarian	1	2	6	R22-16
Library Asst (Snr)	1	1	5	R28-22
Library Asst	1	1	4	R33-29
Clerical Officers	1	1	3	R46-34
Driver	1	1	2	R38-31
Total	5	6		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	172,400	177,600	183,000	64,100	64,100	192,766	108,300
216 Allowances	0	0	0	3,000	3,000	0	(3,000)
SERVICES							
228 Supplies & Materials	7,000	13,500	13,500	1,500	1,500	6,670	5,500
242 Training	4,000	5,000	5,000	0	0	3,763	4000
246 Printing & Binding	4,000	6,000	6,000	400	400	3,497	3,600
262 Fees and Rewards	2,500	3,000	3,000	600	600	2,434	1900
275 Sundry Expenses	45,000	55,000	55,000	11,200	11,200	48,746	33,800
TOTAL SERVICES	62,500	82,500	82,500	13,700	13,700	65,109	48,800
TOTAL HEAD 403	234,900	260,100	265,500	80,800	80,800	257,875	154,100

HEAD 404 - EARLY CHILDHOOD EDUCATION

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Nursery School Heads	3	3	3	R33-29/28-22
Nurse (Snr)	1	1	1	R38-36/34
Nurse	3	3	1	R46-34
Cooks	4	4	1	R51-45
Teacher	11	11	1	R46-34
Total	22	22		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	624,900	643,700	663,100	154,400	154,400	611,821	470,500
SERVICES							
228 Supplies & Materials	15,000	20,000	20,000	1,900	1,900	14,956	13,100
232 Maintenance Services	8,000	8,000	8,000	2,000	2,000	7,958	6,000
275 Sundry Expenses	6,000	9,000	9,000	1,400	1,400	5,499	4,600
TOTAL SERVICES	29,000	37,000	37,000	5,300	5,300	28,413	23,700
TOTAL HEAD 404	653,900	680,700	700,100	159,700	159,700	640,234	494,200

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**VOTE 40 - EDUCATION (Cont'd)****E40****HEAD 405 - LABOUR OFFICE**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Labour Commissioner	0	1	7	R17-13/14-10
Labour Officer	0	1	6	R22-16
Labour Inspector	0	1	6	R29-22/22-18
Clerical Officer (Snr)	0	1	4	R33-29
Total	0	4		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	0	0	0	0	0	190,398	0
SERVICES							
228 Supplies & Materials	0	0	0	0	0	7,441	0
242 Training	0	0	0	0	0	19,271	0
246 Printing & Binding	0	0	0	0	0	5,617	0
262 Fees and Rewards	0	0	0	0	0	31,585	0
275 Sundry Expenses	0	0	0	0	0	6,961	0
TOTAL SERVICES	0	0	0	0	0	70,875	0
TOTAL HEAD 405	0	0	0	0	0	261,273	0

SUMMARY

PERSONAL EMOLUMENTS							
MINISTRY HEADQUARTERS	943,700	972,100	1,001,300	246,000	246,000	887,832	697,700
PRIMARY EDUCATION	1,343,000	1,383,300	1,424,800	327,500	327,500	1,283,519	1,015,500
SECONDARY EDUCATION	2,063,900	2,125,900	2,189,700	511,200	511,200	1,922,692	1,552,700
LIBRARY	172,400	177,600	183,000	64,100	64,100	192,766	108,300
EARLY CHILD. EDUCATION	624,900	643,700	663,100	154,400	154,400	611,821	470,500
LABOUR OFFICE	0	0	0	0	0	190,398	0
TOTAL P.E	5,147,900	5,302,600	5,461,900	1,303,200	1,303,200	5,089,028	3,844,700
WAGES							
MINISTRY HEADQUARTERS	500,000	630,000	630,000	120,000	120,000	499,055	380,000
TOTAL WAGES	500,000	630,000	630,000	120,000	120,000	499,055	380,000
ALLOWANCES							
MINISTRY HEADQUARTERS	268,900	268,900	268,900	64,000	64,000	139,152	204,900
SECONDARY EDUCATION	9,500	9,500	9,500	7,700	7,700	0	1,800
LIBRARY	0	0	0	3,000	3,000	0	(3,000)
TOTAL ALLOWANCES	278,400	278,400	278,400	74,700	74,700	139,152	203,700
SERVICES							
MINISTRY HEADQUARTERS	2,017,000	1,961,000	1,961,000	586,100	586,100	2,105,004	1,430,900
PRIMARY EDUCATION	59,400	87,500	87,500	9,300	9,300	58,110	50,100
SECONDARY EDUCATION	175,000	230,000	230,000	36,500	36,500	169,293	138,500
LIBRARY	62,500	82,500	82,500	13,700	13,700	65,109	48,800
EARLY CHILD. EDUCATION	29,000	37,000	37,000	5,300	5,300	28,413	23,700
LABOUR OFFICE	0	0	0	0	0	70,875	0
TOTAL SERVICES	2,342,900	2,398,000	2,398,000	650,900	650,900	2,496,804	1,692,000

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**VOTE 40 - EDUCATION (Summary)****E40**

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
GRAND SUMMARY							
PERSONAL EMOLUMENTS	5,147,900	5,302,600	5,461,900	1,303,200	1,303,200	5,089,028	3,844,700
WAGES	500,000	630,000	630,000	120,000	120,000	499,055	380,000
ALLOWANCES	278,400	278,400	278,400	74,700	74,700	139,152	203,700
SERVICES	2,342,900	2,398,000	2,398,000	650,900	650,900	2,496,804	1,692,000
TOTAL VOTE 40	8,269,200	8,609,000	8,768,300	2,148,800	2,148,800	8,224,038	6,120,400
S U M M A R Y (By Subheads)							
210 Personal Emoluments	5,147,900	5,302,600	5,461,900	1,303,200	1,303,200	5,089,028	58,872
212 Wages	500,000	630,000	630,000	120,000	120,000	499,055	946
216 Allowances	278,400	278,400	278,400	74,700	74,700	139,152	139,248
220 Local Travel	25,000	25,000	25,000	5,000	5,000	142,253	(117,253)
222 International Travel & Subsistence	30,000	45,000	45,000	0	0	24,712	5,288
224 Utilities	150,000	200,000	200,000	45,000	45,000	144,530	5,470
226 Communication Expenses	30,000	40,000	40,000	10,000	10,000	27,434	2,566
228 Supplies & Materials	80,000	111,500	111,500	12,100	12,100	87,534	(7,534)
229 Purchase of Furniture & Equipment	53,400	74,500	74,500	0	0	46,672	6,728
230 Uniform/Protective Clothing	15,000	17,000	17,000	0	0	13,322	1,678
232 Maintenance Services	196,000	233,000	233,000	36,000	36,000	184,601	11,399
234 Rental of Assets	135,000	140,000	140,000	33,500	33,500	166,248	(31,248)
242 Training	24,000	35,000	35,000	0	0	45,061	(21,061)
246 Printing & Binding	8,000	11,000	11,000	900	900	13,085	(5,085)
260 Grants & Contributions	570,000	575,000	575,000	113,200	113,200	552,779	17,221
261 Subventions	700,000	500,000	500,000	310,500	310,500	704,000	(4,000)
262 Fees and Rewards	22,500	40,000	40,000	1,800	1,800	42,881	(20,381)
266 Health Care Promotion	90,000	95,000	95,000	27,300	27,300	85,890	4,110
275 Sundry Expenses	129,000	161,000	161,000	37,100	37,100	141,270	(12,270)
276 Culture	25,000	15,000	15,000	4,500	4,500	13,538	11,462
279 Operation of Plant & Workshop	20,000	30,000	30,000	6,500	6,500	25,997	(5,997)
281 Minor Works	40,000	50,000	50,000	7,500	7,500	34,996	5,004
TOTAL VOTE 40	8,269,200	8,609,000	8,768,300	2,148,800	2,148,800	8,224,038	45,162

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E45****VOTE 45 - MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, YOUTH AFFAIRS & SPORTS**

- A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for salaries and the expenses of the Health HQ, Primary & Secondary Health Care, Community Dev, Youth Affairs and Sports - Sixteen million, six hundred and thirty-eight thousand, three hundred dollars
- \$16,638,300
- B. ACCOUNTING OFFICER - The Permanent Secretary, Health & Community Services
- C. SUB-HEADS which under this vote will be accounted for by the Permanent Secretary, Health

HEAD 450 - HEALTH HEADQUARTERS

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Permanent Secretary	1	1	10	R5
Health Planner/Epidemiologist	1	1	7	R14-10
Assistant Secretary	2	2	7	R22-16
Clerical Officers (Snr)	4	3	4	R33-29
Clerical Officers	6	4	3	R46-34
Total	14	11		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	586,900	604,600	622,800	155,200	155,200	486,226	431,700
212 Wages	10,000	61,200	61,200	0	0	1,626	10,000
216 Allowances	49,300	33,000	33,000	16,500	16,500	49,293	32,800

SERVICES

220 Local Travel	20,200	20,200	20,200	0	0	19,458	20,200
222 International Travel & Subsistence	40,000	40,000	40,000	5,000	5,000	27,024	35,000
226 Communication Expenses	90,000	90,000	90,000	14,500	14,500	106,978	75,500
228 Supplies & Materials	35,000	35,000	35,000	4,500	4,500	34,980	30,500
229 Purchase of Furniture & Equipment	60,000	60,000	60,000	5,000	5,000	192,146	55,000
232 Maintenance Services	6,000	12,000	12,000	100	100	5,501	5,900
234 Rental of Assets	90,000	90,000	90,000	29,200	29,200	110,604	60,800
242 Training	20,000	20,000	20,000	5,000	5,000	23,941	15,000
246 Printing & Binding	2,500	2,500	2,500	400	400	0	2,100
260 Grants & Contributions	35,000	60,000	60,000	2,000	2,000	34,929	33,000
262 Fees and Rewards	50,000	50,000	50,000	2,500	2,500	82,815	47,500
275 Sundry Expenses	6,000	10,000	10,000	800	800	4,756	5,200
281 Minor Works	40,000	40,000	40,000	10,000	10,000	71,938	30,000
TOTAL SERVICES	494,700	529,700	529,700	79,000	79,000	715,071	(220,371)
TOTAL HEAD 450	1,140,900	1,228,500	1,246,700	250,700	250,700	1,252,216	(111,316)

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011

DETAILS OF EXPENDITURE

E45

VOTE 45 - MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, YOUTH AFFAIRS & SPORTS (Cont'd)

HEAD 451 - PRIMARY HEALTH CARE

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Chief Medical Officer	1	1	10	R2
Community Nursing Mgr	1	1	6	R18-16
Community Psych. Nurse	1	1	6	R22-18
Psychiatric Nurse	1	1	6	R28-22
Community Mental Health Off	1	0	6	R28-22
STI/HIV/AIDS Co-ordinator	1	1	7	R17-13
Occupational Therapist	1	1	6	R22-16
Family Nurse Practitioner	1	1	6	R22-16
Public Health Nurse	1	1	6	R22-18
Staff/District Nurses	5	5	4	R28-22
Physiotherapist	1	1	6	R22-16
Environ. Health Officer (Princ)	1	1	6	R22-16
Environ. Health Officer (Snr)	1	1	5	R24-20
Environ. Health Officer (Trainee)	2	2	4	R28-22
Health Educator	1	1	5	R22-18
Mental Health Warden	1	0		R33-29
Vector Control Leader	1	1	5	R39-34
Dental Surgeon	1	1	8	R12-8/6
Dental Nurses	1	1	5	R28-22
Dental Nursing Assistant	2	2	2	R39-34
Total	26	24		

SUBHDS & DETAILS		Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210	Personal Emoluments	1,271,500	1,309,700	1,349,000	268,000	268,000	1,108,072	1,003,500
212	Wages	288,300	300,000	300,000	97,800	97,800	347,409	190,500
216	Allowances	332,300	315,000	315,000	73,200	73,200	228,021	259,100
SERVICES								
220	Local Travel	0	0	0	0	0	109,125	0
228	Supplies & Materials	100,000	100,000	100,000	12,500	12,500	159,219	87,500
230	Uniform/Protective Clothing	8,000	8,000	8,000	0	0	7,700	8,000
232	Maintenance Services	30,000	36,000	36,000	9,000	9,000	27,342	21,000
236	Visiting Advisor/Volunteers	180,000	180,000	180,000	41,400	41,400	226,063	138,600
266	Health Care Promotion	900,000	920,000	920,000	230,000	230,000	885,808	670,000
TOTAL SERVICES		1,218,000	1,244,000	1,244,000	292,900	292,900	1,415,257	925,100
TOTAL HEAD 451		3,110,100	3,168,700	3,208,000	731,900	731,900	3,098,759	2,378,200

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E45****VOTE 45 - MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, YOUTH AFFAIRS & SPORTS (Cont'd)****HEAD 452 - SECONDARY HEALTH CARE**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Surgeon	1	1	10	R7/6
Secondary Care Manager	1	1	9	R12-8
Physician	1	1	8	R12-8/6
District Med Officer/Anaesthetist	1	1	8	R12-8/6
Medical Officer	1	1	8	R12-8/6
Principal Nursing Officer	1	1	7	R14-10
Hospital Nursing Manager	1	1	6	R20-16/17-13
Nursing Tutor	1	1	6	R20-16
Nurse Anaesthetist	1	1	5	R22-18
Ward Sisters	3	3	5	R24-20
Staff/District Nurses	11	11	4	R28-22
Grad/Registered Nurses	9	9	3	R37-35/32-30
Nursing Assts (Snr)	3	3	3	R33-31
Nursing Assts	8	8	3	R46-34/39-34
Pharmacist (Snr)	1	1	6	R22-16
Pharmacist	1	1	5	R28-22
Lab Technologist (Snr)	1	1	6	R22-16
Lab Technologists	3	3	5	R28-22
Radiographer	1	1	6	R28-22/22-16
Nutrition Officer	1	1	6	R22-16
Supervisor of Housekeeping	1	1	4	R33-29
Head Cook	2	2	3	R38-31
Cooks	3	3	2	R48-38
Diet Clerk	1	1	2	R48-38
Cooks' Assistant	3	3	1	R51-45
Washer/Maids	15	15	1	R51-45
Facilities Manager	1	1	5	R28-22
Maintenance Technician/Handyman	1	1	3	R37-34
Drivers/Orderlies	8	8	2	R48-38
Total	86	86		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	3,401,200	3,503,300	3,608,400	842,600	842,600	3,303,453	2,558,600
212 Wages	800,000	800,000	800,000	265,200	265,200	976,798	534,800
216 Allowances	499,000	499,000	499,000	124,800	124,800	431,302	374,200
SERVICES							
220 Local Travel	86,200	0	0	0	0	91,963	86,200
224 Utilities	300,000	306,000	306,000	800	800	352,118	299,200
226 Communication Expenses	7,000	7,000	7,000	1,100	1,100	6,993	5900
228 Supplies & Materials	1,255,000	1,255,000	1,255,000	200,000	200,000	1,366,159	1,055,000
230 Uniform/Protective Clothing	48,000	52,000	52,000	0	0	46,808	48,000
232 Maintenance Services	165,000	175,000	175,000	44,000	44,000	167,620	121,000
246 Printing & Binding	13,000	15,000	15,000	1,000	1,000	13,888	12,000
265 Public Welfare Services	2,000	5,000	5,000	0	0	532	2,000
275 Sundry Expenses	1,000	2,000	2,000	500	500		500
TOTAL SERVICES	1,877,200	1,817,000	1,817,000	247,400	247,400	2,046,081	1,629,800
TOTAL HEAD 452	6,577,400	6,619,300	6,724,400	1,480,000	1,480,000	6,757,633	5,097,400

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E45****VOTE 45 - MINISTRY OF HEALTH, COMMUNITY DEVELOPMENT, YOUTH AFFAIRS & SPORTS (Cont'd)****HEAD 453 - COMMUNITY DEVELOPMENT**

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Dir Community Development	0	1	7	R14-10
Community Development Officers	0	4	5	R28-22
Child Care Officer	0	2	5	R28-22
Social Welfare Officer	0	1	4	R28-22
Clerical Officer	0	2	3	R46-34
Total	0	10		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	0	0	0	0	0	426,774	0
212 Wages	0	0	0	0	0	77,402	0
216 Allowances	0	0	0	0	0	0	0
SERVICES							
220 Local Travel	0	0	0	0	0	58,477	0
228 Supplies & Materials	0	0	0	0	0	9,000	0
260 Grants & Contributions	0	0	0	0	0	15,000	0
261 Subventions	0	0	0	0	0	817,900	0
265 Public Welfare Services	0	0	0	0	0	2,716,828	0
TOTAL SERVICES	0	0	0	0	0	3,617,205	0
TOTAL HEAD 453	0	0	0	0	0	4,121,382	0

HEAD 454 - COMMUNITY DEVELOPMENT, YOUTH AFFAIRS & SPORTS

Staff Posts	Number of Posts		Grade	Scale
	2010/11	2010		
Permanent Secretary	1	0	10	R5
Dir Community Development	1	0	7	R14-10
Assistant Secretary	1	0	6	R22-16
Co-ordinator of Culture	0	0	6	R22-16
Youth Development Officer	1	0	6	R22-16
Sports Officer	1	0	6	R22-18
Probation Officer	1	0	5	R28-22
Executive Officer	1	0	5	R28-22
Community Development Officers	4	0	5	R28-22
Child Care Officer	1	0	5	R28-22
Social Welfare Officer	2	0	4	R28-22
Clerical Officer (Snr)	1	0	4	R33-29
Sports Coach	3	0	4	R33-29
Clerical Officer	3	0	3	R46-34
Total	21	0		

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
210 Personal Emoluments	917,800	939,500	967,900	0	0	0	917,800
212 Wages	146,000	180,300	180,300	0	0	0	146,000
216 Allowances	192,100	84,500	84,500	0	0	0	192,100
SERVICES							
220 Local Travel	0	0	0	0	0	0	0
222 International Travel & Subsistence	15,000	15,000	15,000	0	0	0	15,000
224 Utilities	40,000	40,000	40,000	0	0	0	40,000
226 Communication Expenses	11,000	18,400	18,400	0	0	0	11,000
228 Supplies & Materials	20,000	20,400	20,400	0	0	0	20,000
229 Purchase of Furniture & Equipment	25,000	30,000	30,000	0	0	0	25,000
232 Maintenance Services	68,000	67,000	67,000	0	0	0	68,000
234 Rental of Assets	52,000	65,000	65,000	0	0	0	52,000
246 Printing & Binding	3,000	4,000	4,000	0	0	0	3,000
260 Grants & Contributions	175,000	165,000	165,000	0	0	0	175,000
261 Subventions	1,220,000	1,500,000	1,500,000	0	0	0	1,220,000
262 Fees and Rewards	92,000	105,000	105,000	0	0	0	92,000
265 Public Welfare Services	2,800,000	2,900,000	2,900,000	0	0	0	2,800,000
275 Sundry Expenses	3,000	6,000	6,000	0	0	0	3,000
276 Culture	0	0	0	0	0	0	0
280 Programme Production	30,000	40,000	40,000	0	0	0	30,000
TOTAL SERVICES	4,554,000	4,975,800	4,975,800	0	0	0	4,554,000
TOTAL HEAD 454	5,809,900	6,180,100	6,208,500	0	0	0	5,809,900

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**E45****SUMMARY****PERSONAL EMOLUMENTS**

HEALTH DEPARTMENT	586,900	604,600	622,800	155,200	155,200	486,226	431,700
PRIMARY HEALTH CARE	1,271,500	1,309,700	1,349,000	268,000	268,000	1,108,072	1,003,500
SECONDARY HEALTH CARE	3,401,200	3,503,300	3,608,400	842,600	842,600	3,303,453	2,558,600
COMMUNITY DEVELOPMENT	0	0	0	0	0	426,774	0
COMMUNITY DEV., YOUTH AFFAIRS & SPORTS	917,800	939,500	967,900	0	0	0	917,800
TOTAL P.E	6,177,400	6,357,100	6,548,100	1,265,800	1,265,800	5,324,525	4,911,600

WAGES

HEALTH DEPARTMENT	10,000	61,200	61,200	0	0	1,626	10,000
PRIMARY HEALTH CARE	288,300	300,000	300,000	97,800	97,800	347,409	190,500
SECONDARY HEALTH CARE	800,000	800,000	800,000	265,200	265,200	976,798	534,800
COMMUNITY DEVELOPMENT	0	0	0	0	0	77,402	0
COMMUNITY DEV., YOUTH AFFAIRS & SPORTS	146,000	180,300	180,300	0	0	0	146,000
TOTAL WAGES	1,244,300	1,341,500	1,341,500	363,000	363,000	1,403,235	881,300

ALLOWANCES

HEALTH DEPARTMENT	49,300	33,000	33,000	16,500	16,500	49,293	32,800
PRIMARY HEALTH CARE	332,300	315,000	315,000	73,200	73,200	228,021	259,100
SECONDARY HEALTH CARE	499,000	499,000	499,000	124,800	124,800	431,302	374,200
COMMUNITY DEVELOPMENT	0	0	0	0	0	0	0
COMMUNITY DEV., YOUTH AFFAIRS & SPORTS	192,100	84,500	84,500	0	0	0	192,100
TOTAL WAGES	1,072,700	931,500	931,500	214,500	214,500	708,616	858,200

SERVICES

HEALTH DEPARTMENT	494,700	529,700	529,700	79,000	79,000	715,071	415,700
PRIMARY HEALTH CARE	1,218,000	1,244,000	1,244,000	292,900	292,900	1,415,257	925,100
SECONDARY HEALTH CARE	1,877,200	1,817,000	1,817,000	247,400	247,400	2,046,081	1,629,800
COMMUNITY DEVELOPMENT	0	0	0	0	0	3,617,205	0
COMMUNITY DEV., YOUTH AFFAIRS & SPORTS	4,554,000	4,975,800	4,975,800	0	0	0	4,554,000
TOTAL SERVICES	8,143,900	8,566,500	8,566,500	619,300	619,300	7,793,614	7,524,600

CONSOLIDATED FUND REVISED ESTIMATES FOR JAN-MAR 2010 & APPROVED ESTIMATES FOR 2010/2011**DETAILS OF EXPENDITURE****E45****VOTE 45 - HEALTH AND COMMUNITY SERVICES (Cont'd)**

SUBHDS & DETAILS	Approved Estimates 2010/2011	Projected Estimates 2011/2012	Projected Estimates 2012/2013	Approved Estimates Jan-Mar 2010	Revised Estimates Jan-Mar 2010	Actual Expenditure 2009	Variance
GRAND SUMMARY							
PERSONAL EMOLUMENTS	6,177,400	6,357,100	6,548,100	1,265,800	1,265,800	5,324,525	4,911,600
WAGES	1,244,300	1,341,500	1,341,500	363,000	363,000	1,403,235	881,300
ALLOWANCES	1,072,700	931,500	931,500	214,500	214,500	708,616	858,200
SERVICES	8,143,900	8,566,500	8,566,500	619,300	619,300	7,793,614	7,524,600
TOTAL VOTE 45	16,638,300	17,196,600	17,387,600	2,462,600	2,462,600	15,229,990	14,175,700
S U M M A R Y (By Subheads)							
210 Personal Emoluments	6,177,400	6,357,100	6,548,100	1,265,800	1,265,800	5,324,525	4,911,600
212 Wages	1,244,300	1,341,500	1,341,500	363,000	363,000	1,403,235	881,300
216 Allowances	1,072,700	931,500	931,500	214,500	214,500	708,616	858,200
220 Local Travel	106,400	20,200	20,200	0	0	279,023	106,400
222 International Travel & Subsistence	55,000	55,000	55,000	5,000	5,000	27,024	50,000
224 Utilities	340,000	346,000	346,000	800	800	352,118	339,200
226 Communication Expenses	108,000	115,400	115,400	15,600	15,600	113,971	92,400
228 Supplies & Materials	1,410,000	1,410,400	1,410,400	217,000	217,000	1,569,357	1,193,000
229 Purchase of Furniture & Equipment	85,000	90,000	90,000	5,000	5,000	192,146	80,000
230 Uniform/Protective Clothing	56,000	60,000	60,000	0	0	54,508	56,000
232 Maintenance Services	269,000	290,000	290,000	53,100	53,100	200,463	215,900
234 Rental of Assets	142,000	155,000	155,000	29,200	29,200	110,604	112,800
236 Visiting Advisor/Volunteers	180,000	180,000	180,000	41,400	41,400	226,063	138,600
242 Training	20,000	20,000	20,000	5,000	5,000	23,941	15,000
246 Printing & Binding	18,500	21,500	21,500	1,400	1,400	13,888	17,100
260 Grants & Contributions	210,000	225,000	225,000	2,000	2,000	49,929	208,000
261 Subventions	1,220,000	1,500,000	1,500,000	0	0	817,900	1,220,000
262 Fees and Rewards	142,000	155,000	155,000	2,500	2,500	82,815	139,500
265 Public Welfare Services	2,802,000	2,905,000	2,905,000	0	0	2,717,360	2,802,000
266 Health Care Promotion	900,000	920,000	920,000	230,000	230,000	885,808	670,000
275 Sundry Expenses	10,000	18,000	18,000	1,300	1,300	4,756	8,700
276 Culture	0	0	0	0	0	0	0
280 Programme Production & Promotion	30,000	40,000	40,000	0	0	0	30,000
281 Minor Works	40,000	40,000	40,000	10,000	10,000	71,938	30,000
TOTAL VOTE 45	16,638,300	17,196,600	17,387,600	2,462,600	2,462,600	15,229,990	14,175,700

SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2008 - 2013

Heads	Description of Heads	Approved Estimate 2010/2011	Projected Estimate 2011/2012	Projected Estimate 2012/2013	Approved Estimate 2009	Revised Estimate 2009	Actual Expenditure 2008
03/030	ADMINISTRATION	0	0	0	1,470,000	1,470,000	1,055,588
05/051	POLICE	0	0	0	263,200	263,000	0
12/120	OFFICE OF THE DEPUTY GOVERNOR	2,934,000	2,741,000	2,483,000	1,314,000	1,314,000	1,424,026
21/210	MIN OF FIN & ECON DEV.	11,081,400	7,511,900	313,700	19,100,000	24,000,000	21,553,111
30/300	M. A. L. H. & E	1,831,900	49,300	0	4,816,600	4,913,200	2,379,891
35/350	MIN. OF COMMS AND WORKS	3,350,000	350,000	0	8,584,238	8,984,238	3,352,281
35/354	MCW ON BEHALF OF OTHER MIN.	2,500,000	0	0	2,065,000	2,065,000	3,316,332
40/400	MIN. OF EDUCATION	225,000	0	0	289,436	310,873	886,459
45/450	MIN. OF HLTH & COM. SERV	3,499,500	0	0	6,826,012	6,826,012	2,674,959
TOTAL DEVELOPMENT FUND		25,421,800	10,652,200	2,796,700	44,728,486	50,146,323	36,642,647

ANALYSIS OF DEVELOPMENT FUND EXPENDITURE ESTIMATES 2010/2011 (BY SECTORS)

1 INFRASTRUCTURE:		12,653,300
	Vote 03/030	0
	Vote 05/051	0
	Vote 12/120	0
	Vote 21/210	1,825,300
	Vote 30/300	1,478,500
	Vote 35/350	3,350,000
	Vote 35/354	2,500,000
	Vote 40/400	0
	Vote 45/450	3,499,500
2 NATURAL RESOURCES:		1,067,200
	Vote 03/030	0
	Vote 05/051	0
	Vote 12/120	0
	Vote 21/210	1,000,000
	Vote 30/300	67,200
	Vote 35/350	0
	Vote 35/354	0
	Vote 40/400	0
	Vote 45/450	0
3 SOCIAL SERVICES:		6,826,700
	Vote 03/030	0
	Vote 05/051	0
	Vote 12/120	1,214,000
	Vote 21/210	5,101,500
	Vote 30/300	286,200
	Vote 35/350	0
	Vote 35/354	0
	Vote 40/400	225,000
	Vote 45/450	0
4 MISCELLANEOUS:		4,874,600
	Vote 03/030	0
	Vote 05/051	0
	Vote 12/120	1,720,000
	Vote 21/210	3,154,600
	Vote 30/300	0
	Vote 35/350	0
	Vote 35/354	0
	Vote 40/400	0
	Vote 45/450	0
TOTAL DEVELOPMENT FUND EXPENDITURE ESTIMATES 2010/2011		25,421,800

SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2008 - 2013

ANALYSIS OF DEVELOPMENT FUND REVENUE ESTIMATES 2010/2011 (BY DONORS)

BRITISH DEVELOPMENT AID		17,179,200
	Vote 03/030	0
	Vote 05/051	0
	Vote 12/120	2,934,000
	Vote 21/210	3,704,700
	Vote 30/300	966,000
	Vote 35/350	3,350,000
	Vote 35/354	2,500,000
	Vote 40/400	225,000
	Vote 45/450	3,499,500
LOCAL		795,000
	Vote 05/051	0
	Vote 12/120	0
	Vote 21/210	795,000
	Vote 30/300	0
	Vote 35/350	0
	Vote 40/400	0
	Vote 45/450	0
PSF		798,700
	Vote 21/210	0
	Vote 30/300	798,700
	Vote 35/350	0
FCO	Vote 21/210	0
EU	Vote 21/210	6,251,500
CDB	Vote 21/210	330,200
OECS	Vote 30/300	0
LDA	Vote 30/300	0
OTEP	Vote 30/300	67,200
TOTAL DEVELOPMENT FUND REVENUE ESTIMATES 2010/2011		<u>25,421,800</u>

SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2008 - 2013**DETAILS OF EXPENDITURE****VOTE 03/030 - ADMINISTRATION - (Disappearing)**

Sub-Hd	Donor Agent	Description of Project	Approved Estimate 2010/2011	Projected Estimate 2011/2012	Projected Estimate 2012/2013	Approved Estimate 2009	Revised Estimate 2009	Actual Expenditure 2008
PROJECTS FOR WHICH FUNDS ARE OR WILL BE AVAILABLE								
13	DFID	ACTS - (Training)	0	0	0	1,470,000	1,470,000	1,055,588
TOTAL VOTE 03/030			0	0	0	1,470,000	1,470,000	1,055,588

DETAILS OF EXPENDITURE**VOTE 05/051 - POLICE**

A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for Development Expenditure of Police and Fire Department.								
								\$0
B. ACCOUNTING OFFICER - The Commissioner of Police.								
C. SUB-HEADS which under this Vote will be accounted for by the Commissioner of Police								
Sub-Hd	Donor Agent	Description of Project	Approved Estimate 2010/2011	Projected Estimate 2011/2012	Projected Estimate 2012/2013	Approved Estimate 2009	Revised Estimate 2009	Actual Expenditure 2008
PROJECTS FOR WHICH FUNDS ARE OR WILL BE AVAILABLE								
94F	LOCAL	Aerodrome Fire Tender	0	0	0	263,200	263,000	0
TOTAL VOTE 05/051			0	0	0	263,200	263,000	0

DETAILS OF EXPENDITURE**VOTE 12/120 - OFFICE OF THE DEPUTY GOVERNOR**

A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for Development Expenditure of the Office of the Deputy Governor - Two million, nine hundred and thirty-four thousand dollars.								
								\$2,934,000
B. ACCOUNTING OFFICER - The Deputy Governor								
C. SUB-HEADS which under this Vote will be accounted for by the Deputy Governor								
Sub-Hd	Donor Agent	Description of Project	Approved Estimate 2010/2011	Projected Estimate 2011/2012	Projected Estimate 2012/2013	Approved Estimate 2009	Revised Estimate 2009	Actual Expenditure 2008
PROJECTS FOR WHICH FUNDS ARE OR WILL BE AVAILABLE								
3	DFID	ACTS	1,214,000	0	0	1,314,000	1,314,000	1,424,026
1	DFID	PSR2	920,000	1,741,000	1,783,000			0
2	DFID	Capacity Development Fund	800,000	1,000,000	700,000			0
TOTAL VOTE 12/120			2,934,000	2,741,000	2,483,000	1,314,000	1,314,000	1,424,026

SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2008 - 2013
DETAILS OF EXPENDITURE
VOTE 21/210 - MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for Development Expenditure of the Ministry of Finance and Economic Development - Eleven million, eighty-one thousand, four hundred dollars.								\$11,081,400
B. ACCOUNTING OFFICER - The Permanent Secretary of Development.								
C. SUB-HEADS which under this Vote will be accounted for by the Permanent Secretary of Development.								
Sub-Hd	Donor Agent	Description of Project	Approved Estimate 2010/2011	Projected Estimate 2011/2012	Projected Estimate 2012/2013	Approved Estimate 2009	Revised Estimate 2009	Actual Expenditure 2008
PROJECTS FOR WHICH FUNDS ARE OR WILL BE AVAILABLE								
20	DFID	SSEPIC in Montserrat	0	0	0	0		0
55	LOCAL	BNTF Fifth Programme	150,000	0	0	518,300	518,300	481,730
64	LOCAL	Locally Funded Projects	0	0	0	428,900	428,900	3,079,822
65	DFID	Private Sector Development	1,000,000	2,903,700	0	500,000	500,000	500,000
73	DFID	MDC	1,077,600	0	0	1,879,000	1,879,000	1,000,000
72	DFID	Development Economist	0	0	0	50,000	50,000	180,328
74	EU	ICT	100,000	500,000	0	300,000	300,000	84,683
75	EU	Little Bay Port Expansion	3,951,500	0	0	500,000	500,000	2,845,338
76	EU	Little Bay Town Phase 1	0	0	0	4,500,000	7,500,000	7,698,124
77	EU	Tourism Development III	1,000,000	2,419,000	0	4,663,700	4,663,700	2,333,300
78	EU	Project Management	200,000	147,100	0	100,000	100,000	299,962
79	PSF	Small Enterprise Support	0	0	0	36,000	36,000	43,638
82	PSF	Estab of Instit. Of Disaster Research	0	0	0	179,000	179,000	21,000
83	PSF	OECS Climate Change Centre	0	0	0	94,600	94,600	150,417
84	DFID	Asset Replacement Scheme	0	0	0	1,417,300	1,417,300	2,834,769
62	DFID	Small Capital Projects	527,200	0	0	0	1,900,000	0
95	DFID	Support for Econ. Dev Planning	20,500	0	0	460,000	460,000	0
69	DFID	Tourism Development Prog 3	1,000,000	1,090,300	0	2,934,000	2,934,000	0
56	LOCAL	BNTF 6	445,000	451,800	313,700	133,400	133,400	0
21	CDB	Country Poverty Assessment	41,200	0	0	85,800	85,800	0
61	DFID	Government Accommodation	79,400	0	0	320,000	320,000	0
97	LOCAL	Minor Capital Projects	200,000	0	0			0
86	CDB	Proj Mgmt Info System	289,000	0	0			0
85	EU	Little Bay Interim Works	1,000,000	0	0			0
TOTAL VOTE 21/210			11,081,400	7,511,900	313,700	19,100,000	24,000,000	21,553,111

SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2008 - 2013**210 - 64 Locally Funded Projects**

Min	Sub-Acct	Detail	1st Qtr 2010	Rev 2009	Appr 2009
210	04064J	Government Headquarters	0	180,000	180,000
210	04064L	Community College Coordination	0	453,000	400,000
210	05064P	Industrial Estate Development	0	5,000	0
210	05064Q	Rehabilitation of Sporting Facilities	0	300,000	300,000
210	05064R	EOC Media Center	0	0	0
210	05064U	Project Support	7,500	16,000	16,000
210	05064V	Rehabilitation of Small Enterprises	0	0	0
210	05064W	Upgrading Salem Cemetry	0	96,000	48,000
210	05064 X	Training	0	0	0
210	04064Z	Misc. Projects (Other)	0	262,000	62,000
210	04064O	MVO Equipment/Services	0	0	0
210	06064B	Support for Schools	0	0	0
210	06064G	Furniture & Equipment	0	0	0
210	06064C	Storm Water Culvert	0	0	0
210	06064F	Road Rehabilitation	0	0	0
210	06064K	Cultural Centre	0	240,000	240,000
210	06064L	Ferry Terminal & Environs	0	0	0
210	07064F	Renovation of Primary Schools and Purchase of	0	0	0
210	07064G	Extension of St. John's Day Care	0	112,374	112,374
210	07064H	Labour Market Information System	21,600	100,000	100,000
210	07064J	Multipurpose Sporting Facility Brades	0	71,100	100,000
210	07064K	Upgrade the Office of MSS Principal	0	0	0
210	07064L	Air Terminal Building Repairs	0	0	0
210	07064C	Little Bay Heritage Site	0	0	0
210	07064M	Digitisation Project (Library)	0	47,764	47,763
210	07064N	Public Market Extension	0	145,000	145,000
210	07064D	Little Bay Sporting Facility	0	0	0
210	07064O	Household Income Expenditure Survey	50,400	350,000	350,000
210	07064P	OECS Climate Change Centre	0	15,000	15,000
210	07064Q	Provision Of Tractor Agriculture	0	0	0
210	07064T	LookOut Housing	0	95,700	95,700
210	07064S	Energy Policy	0	30,500	30,500
210	08064U	Livestock Census	0	50,000	50,000
210	08064V	One Off Grant System Review	0	110,000	110,000
210	08064W	Social Welfare Review	0	52,000	52,000
210	08064X	Review of GPO	0	60,000	60,000
210	08064Y	Code of Ethics	0	0	43,000
210	08064Z	Prep of General Orders	0	38,000	105,000
210	08064B	Relocation Of Culture & Sports Office	0	60,000	60,000
210	08064C	Curriculum Review	0	147,000	200,000
210	08064D	Website Upgrade & Rebranding	0	35,100	35,100
210	08064	GHQ/PHQ Access Road	0	10,000	100,000
210	08064A	Pupil Support Unit	0	40,000	40,000
210	08064F	Sports & Culture Business Promotion Unit	0	128,900	100,000
210	08064G	Guides Headquarters	0	150,000	0
210	08094A	Minor Projects (CMO)	5,000	100,000	0
210	08094Z	Minor Projects (Misc)	0	250,000	0
			84,500	3,750,438	3,197,437

Please note that the amounts above are already included in Vote 210 as "LOCAL" projects

SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2008 - 2013**Small Capital Projects/Asset Replacement Scheme**

	Project Name	2010/2011	Est 2009	Rev 2009	Est 2010
2109062B	Demonstr. of Semi-Intensive Small Rum Prod.	140,000	0	175,000	35,000
2109062C	Purchase of Equipment Health	75000	0	250,000	1,335
2109062D	Purchase of Reprographic Machine	0	0	7,000	500
2109062E	Updating Automated Sys. to Asycuda World	0	0	178,000	51,644
2109062F	Deployment of GIS Online Mapping System	64000	0	174,000	100,000
2109062G	Preparation of Physical Dev. Plan & Bldg Code	30000	0	95,000	65,000
2109062H	MV Shamrock Repair	90200	0	200,000	100,000
2109062I	Refurbishment of Salem Police Station	0	0	210,000	163,286
2109062J	Improving the Presentation of Marketable Meat	0	0	20,500	20,500
2109062K	Extension of H M Prison	0	0	120,000	74,233
2109062L	MVO Equipment Services	30000	0	130,000	100,000
2109062M	Project Implementation Unit (PIU) Housing	0	0	80,000	79,874
2109062N	Miscellaneous (Small Capital Projects)	50000	0	100,500	50,500
2109062O	Woodlands Road (No.7) Rehabilitation	48000	0	160,000	112,000
		527,200	0	1,900,000	953,872

SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2008 - 2013**DETAILS OF EXPENDITURE****VOTE 30/300 - MINISTRY OF AGRICULTURE, LANDS, HOUSING & THE ENVIRONMENT**

A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for Development Expenditure of the Ministry of Agriculture, Lands, Housing & the Environment - One million, eight hundred and thirty-one thousand, nine hundred dollars			\$1,831,900					
B. ACCOUNTING OFFICER - The Permanent Secretary, Ministry of Agriculture, Lands, Housing and the Environment.								
C. SUB-HEADS which under this Vote will be accounted for by the Permanent Secretary.								
Sub-Hd	Donor Agent	Description of Project	Approved Estimate 2010/2011	Projected Estimate 2011/2012	Projected Estimate 2012/2013	Approved Estimate 2009	Revised Estimate 2009	Actual Expenditure 2008
PROJECTS FOR WHICH FUNDS ARE OR WILL BE AVAILABLE								
2/41	DFID	Lookout 2: Service Lots (new)	479,800	0	0	1,719,000	1,719,000	1,423,093
50	DFID	Technical Assis. Housing/Support of Housing un	86,200	0	0	235,600	235,600	0
53	PSF	Small Enterprises Rehabilitation	0	0	0	0	0	0
54	PSF	Shelter Construction	0	0	0	21,500	21,500	693,515
55	PSF	Construction Agricultural Feeder	24,100	0	0	299,100	299,100	100,868
56	PSF	Public Market Extension	774,600	0	0	931,000	931,000	26,083
57	OTEP	NEMPS	4,200	0	0	4,200	4,200	20,778
58	OTEP	Overseas Territories Environmental	63,000	49,300	0	126,200	152,400	15,587
98B	LOCAL	Minor Projects	0	0	0	0	0	99,967
59	DFID	Housing Incentives Scheme	200,000	0	0	680,000	680,000	0
60	DARWIN	DARWIN Initiatives Post Project	0	0	0	0	70,400	0
61	DFID	Physical Development Plan Update	200,000	0	0	800,000	800,000	0
TOTAL VOTE 30/300			1,831,900	49,300	0	4,816,600	4,913,200	2,379,891

SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2008 - 2013**DETAILS OF EXPENDITURE****VOTE 35/350 - MINISTRY OF COMMUNICATIONS AND WORKS**

A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for Development Expenditure of the Ministry of Communications & Works - Three million, three hundred and fifty thousand dollars.								\$3,350,000
B. ACCOUNTING OFFICER - The Permanent Secretary, Ministry of Communications and Works.								
C. SUB-HEADS which under this Vote will be accounted for by the Permanent Secretary.								
Sub-Hd	Donor Agent	Description of Project	Approved Estimate 2010/2011	Projected Estimate 2011/2012	Projected Estimate 2012/2013	Approved Estimate 2009	Revised Estimate 2009	Actual Expenditure 2008
PROJECTS FOR WHICH FUNDS ARE OR WILL BE AVAILABLE								
6	DFID	Airport Development	0	0	0	90,000	90,000	108,230
13A	DFID	Little Bay Infra. Phase 1	0	0	0	7,282,500	7,282,500	2,698,812
68	PSF	Emergency Road Repair	0	0	0	284,200	284,200	167,239
69	PSF	Agriculture Feeder Road	0	0	0	9,300	9,300	21,759
70	PSF	Construction of Barge Ramp	0	0	0	0	400,000	0
72	DFID	Restructuring of PWD Workshop	0	0	0	210,738	210,738	25,262
73	DFID	Access Transport Coordinator	350,000	350,000	0	355,000	355,000	23,477
74	DFID	Road Refurbishing Project	0	0	0	52,500	52,500	10,500
94	LOCAL	Minor Projects	0	0	0	300,000	300,000	297,003
75	DFID	Little Bay Interim Works	3,000,000	0	0	0	0	0
TOTAL VOTE 35/350			3,350,000	350,000	0	8,584,238	8,984,238	3,352,281

VOTE 35/354 - MINISTRY OF COMMUNICATIONS & WORKS ON BEHALF OF OTHER MINISTRIES

A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for Development Expenditure of the Ministry of Communications & Works on behalf of other Ministries - Two million, five hundred thousand dollars.								\$2,500,000
B. ACCOUNTING OFFICER - The Permanent Secretary, Ministry of Communications and Works.								
C. SUB-HEADS which under this Vote will be accounted for by the Permanent Secretary.								
Sub-Hd	Donor Agent	Description of Project	Approved Estimate 2010/2011	Projected Estimate 2011/2012	Projected Estimate 2012/2013	Approved Estimate 2009	Revised Estimate 2009	Actual Expenditure 2008
PROJECTS FOR WHICH FUNDS ARE OR WILL BE AVAILABLE								
21	DFID	Water Development	0	0	0	65,000	65,000	2,889,579
71	DFID	Geothermal Exploration	2,500,000	0	0	2000000	2000000	426752.56
TOTAL VOTE 35/354			2,500,000	0	0	2,065,000	2,065,000	3,316,332

SUMMARY OF DEVELOPMENT FUND EXPENDITURE 2008 - 2013**DETAILS OF EXPENDITURE****VOTE 40/400 - MINISTRY OF EDUCATION**

A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for Development Expenditure of the Ministry of Education - Two hundred and twenty-five thousand dollars.								\$225,000
B. ACCOUNTING OFFICER - The Permanent Secretary, Ministry of Education & Labour								
C. SUB-HEADS which under this Vote will be accounted for by the Permanent Secretary								
Sub-Hd	Donor Agent	Description of Project	Approved Estimate 2010/2011	Projected Estimate 2011/2012	Projected Estimate 2012/2013	Approved Estimate 2009	Revised Estimate 2009	Actual Expenditure 2008
PROJECTS FOR WHICH FUNDS ARE OR WILL BE AVAILABLE								
30	DFID	Education Development Plan	0	0	0	0	0	59,807
31	DFID	Change Manager Project	225,000	0	0	208,236	208,236	311,839
32	DFID	Education Infrastructure	0	0	0	81,200	81,200	114,843
94C	LOCAL	Minor Projects	0	0	0	0	0	399,970
33	CIDA	Production of Mrat History	0	0	0	0	21437	0
TOTAL VOTE 40/400			225,000	0	0	289,436	310,873	886,459

VOTE 45/450 - MINISTRY OF HEALTH

A. ESTIMATE of the amount required for expenditure for the period April 1st 2010 to March 31st, 2011 for Development Expenditure of the Ministry of Health and Community Services - Three million, four hundred and ninety-nine thousand, five hundred dollars.								\$3,499,500
B. ACCOUNTING OFFICER - The Permanent Secretary, Ministry of Health and Community Services.								
C. SUB-HEADS which under this Vote will be accounted for by the Permanent Secretary.								
Sub-Hd	Donor Agent	Description of Project	Approved Estimate 2010/2011	Projected Estimate 2011/2012	Projected Estimate 2012/2013	Approved Estimate 2009	Revised Estimate 2009	Actual Expenditure 2008
PROJECTS FOR WHICH FUNDS ARE OR WILL BE AVAILABLE								
3	DFID	Operating Theatre	58,500	0	0	201,312	201,312	243,926
40	DFID	Health Development Plan	760,900	0	0	1,324,800	1,324,800	700,071
36A	DFID	Housing for the Mentally Challenged	2,680,100	0	0	5,299,900	5,299,900	1,730,962
TOTAL VOTE 45/450			3,499,500	0	0	6,826,012	6,826,012	2,674,959

SALARY SCALES

2010 Scale				Increase	2009 Scale			
R-Point	Annual	Monthly			R-Point	Annual	Monthly	
R1	93,120		7,760	0.00%	R1	93,120		7,760
R2	84,600		7,050	0.00%	R2	84,600		7,050
R3	82,800		6,900	0.00%	R3	82,800		6,900
R4	79,920		6,660	0.00%	R4	79,920		6,660
R5	78,000		6,500	0.00%	R5	78,000		6,500
R6	75,000		6,250	0.00%	R6	75,000		6,250
R7	73,140		6,095	0.00%	R7	73,140		6,095
R8	71,400	x XX	5,950 x XX	0.00%	R8	71,400 x XX	5,950 x XX	
R9	70,092		5,841	0.00%	R9	70,092		5,841
R10	68,472		5,706	0.00%	R10	68,472		5,706
R11	66,852		5,571	0.00%	R11	66,852		5,571
R12	65,232	x 1,620	5,436 x 135	0.00%	R12	65,232 x 1,620	5,436 x 135	
R13	63,648		5,304	0.00%	R13	63,648		5,304
R14	62,064		5,172	0.00%	R14	62,064		5,172
R15	60,480		5,040	0.00%	R15	60,480		5,040
R16	58,896		4,908	0.00%	R16	58,896		4,908
R17	57,312		4,776	0.00%	R17	57,312		4,776
R18	55,728		4,644	0.00%	R18	55,728		4,644
R19	54,144		4,512	0.00%	R19	54,144		4,512
R20	52,560		4,380	0.00%	R20	52,560		4,380
R21	50,976		4,248	0.00%	R21	50,976		4,248
R22	49,392	x 1,584	4,116 x 132	0.00%	R22	49,392 x 1,584	4,116 x 132	
R23	47,808		3,984	0.00%	R23	47,808		3,984
R24	46,296		3,858	0.00%	R24	46,296		3,858
R25	44,784		3,732	0.00%	R25	44,784		3,732
R26	43,272		3,606	0.00%	R26	43,272		3,606
R27	41,760		3,480	0.00%	R27	41,760		3,480
R28	40,248		3,354	0.00%	R28	40,248		3,354
R29	38,736	x 1,512	3,228 x 126	0.00%	R29	38,736 x 1,512	3,228 x 126	
R30	37,428		3,119	0.00%	R30	37,428		3,119
R31	36,120		3,010	0.00%	R31	36,120		3,010
R32	34,812		2,901	0.00%	R32	34,812		2,901
R33	33,504		2,792	0.00%	R33	33,504		2,792
R34	32,196	x 1,308	2,683 x 109	0.00%	R34	32,196 x 1,308	2,683 x 109	
R35	30,996		2,583	0.00%	R35	30,996		2,583
R36	29,796		2,483	0.00%	R36	29,796		2,483
R37	28,596		2,383	0.00%	R37	28,596		2,383
R38	27,396		2,283	0.00%	R38	27,396		2,283
R39	26,196		2,183	0.00%	R39	26,196		2,183
R40	24,996	x 1,200	2,083 x 100	0.00%	R40	24,996 x 1,200	2,083 x 100	
R41	24,288		2,024	0.00%	R41	24,288		2,024
R42	23,580		1,965	0.00%	R42	23,580		1,965
R43	22,872		1,906	0.00%	R43	22,872		1,906
R44	22,164		1,847	0.00%	R44	22,164		1,847
R45	21,456		1,788	0.00%	R45	21,456		1,788
R46	20,748	x 708	1,729 x 59	0.00%	R46	20,748 x 708	1,729 x 59	
R47	20,304		1,692	0.00%	R47	20,304		1,692
R48	19,860		1,655	0.00%	R48	19,860		1,655
R49	19,416		1,618	0.00%	R49	19,416		1,618
R50	18,972		1,581	0.00%	R50	18,972		1,581
R51	18,528	x 444	1,544 x 37	0.00%	R51	18,528 x 444	1,544 x 37	

For use in calculating payment for working extra time.

Scale	Monthly Salary		Ordinary	O/time	D/time
R51 - R46	1,544	-	1,729	10.79	16.19
R45 - R42	1,788	-	1,965	12.37	18.56
R41 - R38	2,024	-	2,283	14.20	21.30
R37 - R34	2,383	-	2,683	16.70	25.05
R33 - R30	2,792	-	3,119	19.49	29.23
R29 - R26	3,228	-	3,606	22.53	33.79
R25 - R22	3,732	-	4,116	25.87	38.81

GRADE	DETAILS OF ESTABLISHMENT 2010		SALARY SCALE
	<u>001 - CONSOLIDATED FUND SERVICES</u>		
	1	Governor	
10	1	Attorney General	
10	1	Financial Secretary	R1
10	1	Auditor General	R3
8	1	Magistrate (Snr)	R6
	<u>5</u>		
	<u>050 - FIRE</u>		
7	1	Chief Fire Officer	R17-13
6	1	Deputy Fire Officer	R22-18
5	6	Fire Officer	R27-23
5	24	Firefighter	R39-28
	<u>32</u>		
	<u>051 - POLICE</u>		
10	1	Commissioner	R5
7	1	Deputy Commissioner	R11
7	1	Superintendent	R14-10
6	4	Inspector	R22-18
5	11	Sergeant	R27-23
3	61	Constable	R39-28
6	1	Assistant Secretary	R22-16
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
	<u>83</u>		
	<u>052 - FINANCIAL CRIME AND ANALYSIS UNIT</u>		
5	1	Sergeant	R27-23
3	1	Constable	R39-28
	<u>2</u>		
	<u>060-DISASTER MANAGMENT CO-ORDINATION AGENCY</u>		
8	1	Director	R7
6	2	Assistant Secretary	R22-16
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
4	1	Technical Support	R33-29
	<u>6</u>		

GRADE		DETAILS OF ESTABLISHMENT 2010	SALARY SCALE
<u>070 - LEGAL</u>			
10	1	Attorney General	R1
8	1	Parliamentary Counsel	R6
8	2	Crown Counsel (Principal)	R6
7	2	Crown Counsel (Senior)	R12-8
7	3	Crown Counsel	R17-13
5	2	Legal Assistant	R22-18/16
4	1	Clerical Officer (Snr)	R33-29
3	2	Clerical Officer	R46-34
1	1	Office Attendant	R51-45
<u>15</u>			
<u>080 - MAGISTRATE'S COURT</u>			
8	1	Magistrate (Snr)	R8
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
<u>3</u>			
<u>090 - SUPREME COURT</u>			
7	1	Registrar	R14-10
7	1	Court Reporter	R28-22
6	1	Bailiff	R28-22
5	1	Executive Officer	R28-22
3	2	Clerical Officer	R46-34
<u>6</u>			
<u>100 - LEGISLATURE</u>			
7	1	Clerk of Council	R12-8
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
<u>4</u>			
<u>110 - AUDIT</u>			
10	1	Auditor General	R3
7	1	Deputy Auditor General	R17-13
6	3	Audit Manager	R22-16
5	5	Senior Auditor	R28-22
4	2	Auditor	R33-29
3	2	Audit Assistant	R46-34
3	1	Clerical Officer	R46-34
1	1	Office Attendant	R51-45
<u>16</u>			

GRADE		DETAILS OF ESTABLISHMENT 2010	SALARY SCALE
<u>120 - DEPUTY GOVERNOR'S HEADQUARTERS</u>			
10	1	Deputy Governor	R1
9	1	Head, Public Sector Reform	R6
8	1	Public Service Reform Manager	R7
8	1	Head, ODG	R14-10
6	5	Assistant Secretary, Reform	R22-16/17-13/14-10
5	4	Executive Officer	R28-22
4	1	Building & Security Officer/Fac. Mgr.	R31-28
4	5	Clerical Officer (Snr)	R33-29
4	1	Governor's Driver	R33-29
3	1	Resident Assistant	R37-34
1	1	Consular Service Assistant	R46-34
1	1	Clerical Officer	R46-34
1	1	Cook	R48-38
<u>24</u>			
<u>121 - HUMAN RESOURCES UNIT</u>			
9	1	Director, HR	R7
7	2	Assistant Secretary (SAS) - HRMU	R22-16/17-13/14-10
5	2	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
1	2	Clerical Officer	R46-34
	3	Administrative Cadet	R22-16/28-22/33-29
<u>11</u>			
<u>122 - PRISON</u>			
7	1	Superintendent	R14-10
6	1	Deputy Superintendent	R22-18
5	1	Assistant Superintendent	R27-23
4	4	Senior Officer	R31-28
3	20	Prison Officer	R39-32
3	1	Clerical Officer	R46-34
<u>28</u>			
<u>150 - OFFICE OF THE CHIEF MINISTER</u>			
	1	Chief Minister	
10	1	Permanent Secretary	R5
7	1	Director of Information & Comm.	R7
6	1	Regional Affairs Officer	R17-13
6	1	Assistant Secretary, PA C M	R22-16
6	1	Press & Comm. Officer	R22-16
5	2	Executive Officer	R28-22
5	1	Clerical Officer (Snr)	R33-29
4	1	Clerical Officer	R46-34
3	1	Press Officer Assistant	R46-34
1	1	Office Attendant/Driver	R46-34
<u>12</u>			

GRADE		DETAILS OF ESTABLISHMENT 2010	SALARY SCALE
<u>152 - BROADCASTING</u>			
7	1	Station Manager	R17-13/14-10
5	1	Prog. Director/News Editor	R26-20/22-16
5	1	News Sub-Editor	R28-22/22-16
5	1	Technician (Snr)	R28-22/22-16
5	1	Senior Announcer	R28-22
4	1	Technical Assistant II	R33-29
3	1	Production Assistant II	R33-29
4	2	Technical Assistant I	R46-34
3	3	Production Assistant I	R46-34
4	1	Clerical Officer (Snr)	R33-29
1	1	Office Attendant/Driver	R46-34
<u>14</u>			
<u>200 - FINANCE HEADQUARTERS</u>			
10	1	Financial Secretary	R1
9	1	Financial Adviser	R6
9	1	Budget Director	R7
6	1	Budget Analyst	R22-16/17-13
6	1	Policy Analyst	R22-16/17-13
6	1	Internal Auditor	R22-16/17-13
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
3	1	Office Attendant	R51-45
<u>10</u>			
<u>201 - Department of Information, Technology, and E-Gov't Services</u>			
9	1	Director	R7
6	1	Systems Engineer	R22-16/17-13
6	1	Systems Administrator	R22-16/17-13
6	1	Systems Analyst	R22-16/17-13
6	1	Programmer	R22-16/17-13
	1	Network Technician	R22-18
6	2	Computer Technician	R22-18
4	1	Clerical Officer (Snr)	R33-29
<u>9</u>			

GRADE	DETAILS OF ESTABLISHMENT 2010		SALARY SCALE
<u>210 - ECONOMIC DEVELOPMENT AND TRADE</u>			
10	1	Permanent Secretary	R5
8	1	Director, Aid & Project Cycle	R7
8	1	Director, Development Plan. & Policy	R7
8	1	Director, Statistics	R7
	2	Project Officer	R22-16
7	1	Social Policy Analyst	R17-13
7	1	Private Sector & Trade Dev. Specialist	R17-13
	2	Statistician	R22-16
	1	Economist	R22-16/17-13
	1	Assistant Secretary	R22-16
	1	Trade Development Officer	R22-16
5	2	Statistician (Asst)	R28-22
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Statistical Clerk	R46-34
1	1	Office Attendant	R51-45
<u>19</u>			
<u>220 - TREASURY</u>			
9	1	Accountant General	R7
6	1	Deputy Accountant General	R22-16/17-13
6	1	Accountant Treasury Services	R22-16/17-13
	1	Accounting Financial Mgmt Services	R22-16/17-13
4	2	Assistant Accountant	R28-22
	1	Internal Auditor	R22-16
4	5	Accounting Technician (Snr)	R33-29
4	1	Accounting Technician	R46-34
1	1	Office Attendant	R51-45
<u>14</u>			

GRADE		DETAILS OF ESTABLISHMENT 2010	SALARY SCALE
<u>250 - GENERAL POST OFFICE</u>			
7	1	Postmaster	R14-10
6	1	Assistant Secretary	R22-16
4	1	Clerical Officer (Snr)	R33-29
3	4	Clerical Officer	R46-34
2	1	Postman	R48-38
1	1	Office Attendant	R51-45
	<u>9</u>		
<u>260 - CUSTOMS & REVENUE SERVICE DEPARTMENT</u>			
10	1	Director General	R5
	1	Comptroller	R6
7	1	Deputy Comptroller	R17-13
5	3	Customs Officer (Snr)	R22-18
4		Customs Officer (III)	R28-22
4	15	Customs Officer (II)	R33-28
4		Customs Officer (I)	R48-34
4	1	Customs Guard	R48-34
4	1	Clerical Officer (Snr)	R33-29
3	2	Clerical Officer	R46-34
1	1	Office Attendant	R51-45
9	1	Comptroller	R6
9	1	Tax Adviser	R6
6	1	Valuation Officer/Appraiser	R22-16/17-13
6	1	Audit Manager	R22-16
6	1	Assessment & Compliance Manager	R22-18
5	2	Inspector of Taxes II	R28-22
5	1	Office & Taxpayer Services Officer	R28-22
4	2	Inspector of Taxes I (Assess/& Audit)	R33-29
3	1	Assistant Valuation Officer	R33-29
3	4	Revenue Officer	R46-34
2	3	Revenue Assistant	R46-34
1	1	Office Attendant/Filing Clerk	R51-45
	<u>45</u>		
<u>300 - AGRICULTURE HEADQUARTERS</u>			
	1	Minister	
10	1	Permanent Secretary	R5
6	1	Assistant Secretary	R22-16
5	1	Executive Officer	R28-22
4	2	Clerical Officer (Snr)	R33-29
3	3	Clerical Officer	R46-34
3	1	Office Attendant	R51-45
	<u>10</u>		

GRADE		DETAILS OF ESTABLISHMENT 2010	SALARY SCALE
<u>302 - DEPARTMENT OF AGRICULTURE</u>			
9	1	Director	R7
8	1	Veterinary Officer	R12-8
6	1	Agric. Development Officer	R22-16
6	2	Agricultural Officer	R22-16
5	1	Database Officer	R28-22
6	1	Veterinary Assistant (Snr)	R28-22
4	1	Snr. Mechanic/Tractor Foreman	R33-29
4	1	Tractor Mechanic	R39-32
4	1	Irrigation Technician	R39-32
4	1	Irrigation Worker	R42-36
4	1	Plant Propagator	R42-36
3	1	Nursery Worker	R48-38
6	1	Fisheries Officer	R22-16
5	1	Fisheries Assistant	R28-22
5	1	Vet/Livestock Assistant	R28-22
3	1	Livestock/Crop Protection Asst (Snr)	R46-34
3	3	Livestock/Crop Protection Asst	R48-38
3	2	Data Collector	R46-34
	<u>22</u>		
<u>302 - LANDS AND SURVEY</u>			
8	1	Director	R9
6	2	Surveyor	R22-16
6	1	Assistant Registrar	R22-18
3	1	Survey Technician	R28-22
4	1	Draughtsperson	R33-29
4	3	Chainmen	R46-34
3	1	Clerical Officer (Snr)	R33-29
3	1	Clerical Officer	R46-34
3	1	Office Attendant/Plan Printer	R46-34
	<u>12</u>		
<u>303 - PHYSICAL PLANNING UNIT</u>			
8	1	Chief Physical Planner	R14-10
7	1	Physical Planner	R17-13
6	1	GIS Systems Manager	R22-16
6	1	Building Inspector (Snr)	R24-20
5	1	Electrical Inspector (Snr)	R24-20
5	1	Physical Planning Officer	R28-22
5	1	Building Inspector	R28-22
5	1	Electrical Inspector	R28-22
4	1	GIS Technician	R46-34
3	2	Clerical Officer	R46-34
	<u>11</u>		

GRADE		DETAILS OF ESTABLISHMENT 2010	SALARY SCALE
<u>304 - ENVIRONMENTAL DEPARTMENT</u>			
9	1	Director	R7
6	1	Chief Forestry & Environment Officer	R22-16
6	1	Environment Officer	R22-16
4	2	Environment Technician	R28-22
4	3	Environment Rangers	R33-29
4	1	Environment Worker	R39-32
3	1	Plant Propagator	R42-36
3	2	Nursery Worker	R48-38
4	1	Clerical Officer (Snr)	R33-29
<u>13</u>			
<u>305 - HOUSING UNIT</u>			
9	1	Director of Housing	R7
7	1	Housing Officer I (Policy & Planning)	R17-13/14-10
7	1	Housing Officer II (Operations)	R22-16
6	1	Technical Advisor	R22-16
5	1	Database Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
<u>6</u>			

GRADE	DETAILS OF ESTABLISHMENT 2010		SALARY SCALE
	<u>350 - COMMUNICATIONS & WORKS HEADQUARTERS</u>		
	1	Minister	
10	1	Permanent Secretary	R5
7	2	Assistant Secretary	R22-16/17-13
6	1	Telecom Officer	R22-16
4	1	Storekeeper	R28-22
6	1	Vehicle Tester	R28-22
5	2	Security Officer	R28-22
4	1	Executive Officer	R28-22
4	1	Storekeeper Asst	R33-29
4	2	Clerical Officer (Snr)	R33-29
3	5	Clerical Officer	R46-34
	<u>18</u>		
	<u>351 - PUBLIC WORKS DEPARTMENT</u>		
9	1	Director	R7
8	1	Civil Engineer	R9
8	1	Government Architect	R9
8	2	Architect	R10
8	1	Structural Engineer	R10
7	2	Assistant Civil Engineer	R15
7	3	Clerk of Works	R22-16/17-13
7	1	Quantity Surveyor	R22-16
7	1	Head of Laboratory	R22-16
7	1	CAD Operator	R22-18
5	1	Engineering Technician	R22-18
6	1	Group Foreman	R22-18
5	6	Foreman (Snr)	R28-22
	<u>22</u>		
	<u>352 - MECHANICAL WORKSHOP</u>		
7	1	Plant Superintendent	R17-13
5	1	Plant Distribution Officer	R28-22
5	1	Foreman (Snr)	R28-22
5	1	Specialist Tradesman	R33-29
	<u>4</u>		
	<u>353 - AIRPORT</u>		
7	1	Manager	R12-8
7	1	Operations Officer	R14-10
7	1	Senior Air Traffic Controller	R17-13
6	3	Air Traffic Shift Supervisor	R22-18
5	5	Air Traffic Controller/Trainee	R28-20/39-32
5	1	Security Officer (Chief)	R28-25
4	3	Security Officer (Supervisor)	R39-32
4	12	Security Officer	R39-32
3	1	Clerical Officer	R46-34
	<u>28</u>		

GRADE		DETAILS OF ESTABLISHMENT 2010	SALARY SCALE
355 - LABOUR OFFICE			
7	1	Labour Commissioner	R14-10
6	1	Labour Officer	R22-16
6	1	Labour Inspector	R28-22/22-18
4	1	Clerical Officer (Snr)	R33-29
	4		
400 - EDUCATION HEADQUARTERS			
	1	Minister	
10	1	Permanent Secretary	R5
9	1	Director of Education	R7
8	3	Education Officer	R12-8
8	1	School Psychologist	R12-8
7	1	Assistant Secretary	R22-16
5	1	Computer Technician	R28-22
5	1	Executive Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Chauffeur (Snr)	R37-31
2	3	Chauffeur	R38-36
2	3	Clerical Officer	R46-34
	18		
401 - PRIMARY EDUCATION			
6	2	Head Teacher	R22-14
6		Teacher (Graduate)	R22-16/14
5	27	Teacher (Trained)	R33-21
6		Teacher (Untrained)	R38-36/34
3		Teacher (Technical I/II)	R33-21/29
5	1	Guidance Counsellor	R22-16
6	1	Dance Teacher	R28-22/22-16
	1	Music Teacher	R28-22
	32		
402 - SECONDARY EDUCATION			
9	1	Principal	R8
7	1	Principal (Vice)	R14-10
6		{Teachers (Graduate)	R22-16/14
6		{Technical IV	R22-16/14
6		{Technical III	R22-18
5	31	{Technical II	R28-22
4		{Technical I	R33-29
5		{Teachers (Trained)	R33-21
3		{Teachers (Untrained)	R38-36/34
6	1	Physical Education Teacher	R22-16
6	1	Guidance Counsellor	R22-16
6	1	School Safety Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
3	1	Lab Assistant	R46-34
3	1	Groundsman	R51-45
4	1	Office Attendant	R51-45
	40		

GRADE		DETAILS OF ESTABLISHMENT 2010	SALARY SCALE
<u>403 - LIBRARY</u>			
6	1	Librarian	R22-16/17-13
5	1	Library Assistant (Snr)	R28-22
4	1	Library Assistant	R33-29
3	1	Clerical Officer	R46-34
1	1	Driver	R38-31
	<u>5</u>		
<u>404 - EARLY CHILDHOOD EDUCATION</u>			
3	3	Nursery Head	R33-29/28-22
3	1	Nursery Nurse (Snr)	R33-29/28-23
1	3	Nursery Nurse	R38-36/34
1	11	Nursery Teacher	R46-36
1	4	Nursery Cook	R51-45
	<u>22</u>		
<u>450 - HEALTH HEADQUARTERS</u>			
10	1	Permanent Secretary	R5
7	1	Health Planner/Epidemiologist	R14-10
7	2	Assistant Secretary	R22-16
	1	Health Information Officer	R28-22
4	3	Clerical Officer (Snr)	R33-29
5	6	Clerical Officer	R46-34
	<u>14</u>		
<u>451 - PRIMARY HEALTH CARE</u>			
10	1	Chief Medical Officer/Director, Primary Care	R2
6	1	STI/HIV/AIDS Coordinator	R17-13
6	1	Community Nursing Manager	R18-16
6	1	Occupational Therapist	R22-16
7	1	Physiotherapist	R22-16
6	1	Family Nurse Practitioner	R22-16
	1	Community Mental Health Officer	R28-22
6	1	Community Psychiatric Nurse	R22-18
6	1	Public Health Nurse	R22-18
4	1	Psychiatric Nurse	R28-22
6	5	Staff/District Nurse	R28-22
6	1	Environmental Health Officer (Principal)	R22-16
5	1	Health Education Coordinator	R22-18
4	1	Environmental Health Officer (Snr)	R24-20
5	2	Environmental Health Officer	R28-22
	1	Mental Health Warden	R33-29
5	1	Vector Control Leader	R39-34
8	1	Dental Surgeon	R12-8/6
5	1	Dental Nurse	R28-22
2	2	Dental Assistant	R39-34
	<u>26</u>		

GRADE	DETAILS OF ESTABLISHMENT 2010		SALARY SCALE
	<u>452 - SECONDARY HEALTH CARE</u>		
10	1	Surgeon Specialist	R6
9	1	Physician Specialist	R12-8/6
8	1	District Medical Officer/Anaesthetist	R12-8/6
8	1	Secondary Care Manager	R12-8
8	1	Principal Nursing Officer	R14-10
7	1	Hospital Nursing Manager	R20-16/17-13
6	1	Nurse Tutor	R20-16
6	1	Nurse Anaesthetist	R22-18
5	3	Ward Sister	R24-20
5	1	Charge Nurse/Home Manager	R24-20
5	11	Staff/District Nurse	R28-22
4	9	Graduate/Reg Nurse	R37-35/32-30
3	3	Nursing Assistant (Snr)	R33-31
3	8	Enrolled Nursing Assistant	R46-34/39-34
3	1	Pharmacist (Snr)	R22-16
6	1	Pharmacist	R28-22
5	1	Lab Technologist (Snr)	R22-16
6	3	Lab Technologist	R28-22
5	1	Radiographer	R28-22/22-16
6	1	Nutrition Officer	R22-16
6	1	Supervisor of Housekeeping	R33-29
4	2	Head Cook	R38-31
2	1	Diet Clerk/Storekeeper	R48-38
2	3	Cook	R48-38
1	3	Cook's Assistant	R51-45
1	13	Maid	R51-45
1	2	Washer	R51-45
5	1	Facilities Manager	R28-22
3	1	Maintenance Technician/Handyman	R37-34
2	8	Drivers/Orderlies	R48-38
<u>86</u>			

<u>454 - COMMUNITY DEVELOPMENT, YOUTH AFFAIRS & SPORTS</u>			
10	1	Permanent Secretary	R5
7	1	Director, Community Development	R14-10
6	1	Assistant Secretary	R22-16
6	1	Youth Development Officer	R22-16
6	1	Sports Officer	R22-18
6	1	Probation Officer	R28-22
4	1	Executive Officer	R28-22
5	4	Community Development Officers	R28-22
5	1	Child Care Officer	R28-22
5	2	Social Welfare Officer	R28-22
4	1	Clerical Officer (Snr)	R33-29
4	3	Sports Coach	R33-29
3	3	Clerical Officer	R46-34
<u>21</u>			