

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012

	<u>Approved Est</u>	<u>Revised Est</u>
<i>Personal Emoluments</i>	33,302,400	32,085,000
<i>Wages</i>	5,741,400	5,546,400
<i>Allowances</i>	6,230,900	5,233,500
<i>Gratuities</i>	11,590,000	14,022,900
<i>Services</i>	40,727,700	39,285,800
TOTAL EXPENDITURE	<u>97,592,400</u>	<u>96,173,600</u>
<i>LOCAL REVENUE</i>	45,512,400	40,497,900
<i>BUDGETARY AID</i>	52,080,000	57,316,900
TOTAL REVENUE	<u>97,592,400</u>	<u>97,814,800</u>
SURPLUS/(DEFICIT)	<u>0</u>	

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
The Director General of Customs & Revenue Service	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

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**2011/2012 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 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**2011/2012 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

2011/2012 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 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**ABSTRACT OF ACTUAL REVENUE 2007 - 2010
REVISED REVENUE 2010/2011, APPROVED REVENUE 2010/2011 & ESTIMATED REVENUE 2011/2012**

CATEGORIES	Approved Estimates 2011/2012	Actual Revenue 2007	Actual Revenue 2008	Actual Revenue 2009	Actual Revenue Jan-Mar 2010	Revised Revenue 2010/2011	Approved Estimates 2010/2011
110 Taxes on Income, Profits	19,285,100	15,761,241	15,978,265	17,891,952	3,903,802	18,240,900	19,285,100
120 Taxes on Domestic Goods and Services	1,199,100	1,296,749	1,345,278	1,165,304	545,802	1,164,300	1,299,100
122 Licenses	2,217,600	2,144,450	2,372,848	2,525,535	1,058,044	1,683,600	2,547,700
125 Taxes on International Trade and Transactions	15,330,000	12,377,787	14,784,906	14,240,666	2,892,233	14,600,900	15,330,000
130 Fees, Fines and Permits	1,267,300	1,034,847	1,149,096	1,153,992	402,507	1,322,000	1,202,500
135 Rents, Interest and Dividends	894,000	862,001	832,947	517,695	183,992	604,400	967,500
140 ECCB Profits	390,000	347,208	570,779	0	0	0	260,000
145 Reimbursements	35,000	64,222	133,714	38,381	124,877	117,100	45,000
160 Other Revenue	4,894,300	2,759,313	3,349,506	2,550,140	848,348	2,764,700	4,158,200
Total Local Revenue	45,512,400	36,647,816	40,517,340	40,083,665	9,959,606	40,497,900	45,095,100
150 Budgetary Aid/Grants	52,080,000	57,963,748	56,675,410	60,318,270	10,849,000	57,316,900	52,920,000
TOTAL REVENUE	97,592,400	94,611,564	97,192,750	100,401,935	20,808,606	97,814,800	98,015,100

SUMMARY OF REVENUE Jan-Mar 2010 - 2013/2014

CATEGORIES	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Revenue 2010/2011	Actual Revenue Jan-Mar 2010	Variance
110 Taxes on Income, Profits	19,285,100	19,670,800	20,064,300	19,285,100	18,240,900	3,903,802	1,044,200
120 Taxes on Domestic Goods and Services	1,199,100	1,295,300	1,325,200	1,299,100	1,164,300	545,802	34,800
122 Licenses	2,217,600	2,154,100	2,196,825	2,547,700	1,683,600	1,058,044	534,000
125 Taxes on International Trade and Transactions	15,330,000	15,571,000	15,883,000	15,330,000	14,600,900	2,892,233	729,100
130 Fees, Fines and Permits	1,267,300	1,294,550	1,340,828	1,202,500	1,322,000	402,507	-54,700
135 Rents, Interest and Dividends	894,000	835,000	899,475	967,500	604,400	183,992	289,600
140 ECCB Profits	390,000	350,000	355,000	260,000	0	0	390,000
145 Reimbursements	35,000	30,000	35,000	45,000	117,100	124,877	-82,100
160 Other Revenue	4,894,300	4,653,150	5,272,150	4,158,200	2,764,700	848,348	2,129,600
Total Local Revenue	45,512,400	45,853,900	47,371,778	45,095,100	40,497,900	9,959,606	5,014,500
150 Budgetary Aid/Grants	52,080,000	52,000,000	52,000,000	52,920,000	57,316,900	10,849,000	-5,236,900
TOTAL REVENUE	97,592,400	97,853,900	99,371,778	98,015,100	97,814,800	20,808,606	-222,400

**ABSTRACT OF ACTUAL EXPENDITURE 2007 - 2010
REVISED 2010/2011 & APPROVED 2010/2011 AND ESTIMATED EXPENDITURE 2011/2012**

VOTES & DETAILS	Approved Estimates 2011/2012	Actual Expenditure 2007	Actual Expenditure 2008	Actual Expenditure 2009	Actual Expenditure Jan-Mar 2010	Revised Estimates 2010/2011	Approved Expenditure 2010/2011
01 CONSOLIDATED FUND GENERAL SERVICES	14,422,000	15,057,348	13,542,934	19,555,395	2,928,324	16,634,800	16,662,200
02 GOVERNOR'S OFFICE	0	272,739	262,332	196,023	0	0	0
03 ADMINISTRATION	0	6,002,385	6,081,293	5,479,740	0	0	0
04 OFFICE OF CEO/PSRU	0	659,898	1,144,832	943,125	0	0	0
05 POLICE	6,405,600	6,357,079	6,958,070	6,656,563	1,564,920	6,233,100	6,802,800
06 DMCA	9,273,800	6,374,299	5,618,606	4,750,639	1,231,747	8,436,400	4,859,500
07 LEGAL	1,507,900	934,718	1,344,469	1,103,913	278,941	1,148,700	1,425,400
08 MAGISTRATE'S COURT	136,200	124,122	133,223	153,359	38,137	132,600	154,800
09 SUPREME COURT	1,912,100	747,411	786,757	927,838	95,270	1,151,200	1,132,300
10 LEGISLATURE	910,800	895,481	892,878	888,576	200,233	835,400	939,600
11 AUDIT	907,200	769,262	787,219	762,313	157,359	693,100	716,200
12 OFFICE OF THE DEPUTY GOVERNOR	5,728,200	0	0	0	1,395,688	6,098,500	7,198,500
15 CHIEF MINISTER'S OFFICE	5,489,400	3,855,737	3,941,761	2,465,532	581,547	3,700,500	3,888,300
16 YOUTH AFFAIRS, COM SERVICES & SPORTS	0	0	0	2,938,728	1,378,310	0	0
20 MINISTRY OF FINANCE	4,015,500	4,275,454	4,828,872	4,184,916	918,117	4,340,500	5,121,400
21 ECONOMIC DEVELOPMENT & TRADE	1,871,800	2,725,657	2,499,065	1,163,948	250,103	1,331,700	1,309,200
22 TREASURY	1,300,700	822,404	841,707	869,351	226,990	877,400	943,600
23 CUSTOMS & EXCISE	0	1,028,325	1,065,346	1,107,512	280,507	0	0
24 INLAND REVENUE	0	659,173	689,053	719,941	182,785	0	0
25 GENERAL POST OFFICE	370,300	417,093	398,601	376,011	85,457	385,900	359,400
26 CUSTOMS & REVENUE SERVICE DEPT.	2,286,300	0	0	0	0	2,026,600	1,994,200
30 AGRICULTURE	5,921,300	5,559,057	6,395,307	5,803,142	1,334,702	5,378,700	5,936,800
35 COMMUNICATIONS, WORKS & LABOUR	10,353,900	12,441,407	12,336,820	13,259,360	2,848,343	12,962,600	13,663,400
40 EDUCATION	8,154,100	7,778,466	8,130,849	8,224,038	1,857,014	7,795,600	8,269,200
45 HEALTH	16,625,300	15,575,379	15,989,003	15,229,990	2,406,277	16,010,300	16,638,300
TOTAL REVENUE	97,592,400	93,332,894	94,668,999	97,759,953	20,240,773	96,173,600	98,015,100

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**S U M M A R Y O F 2011/2012 ESTIMATES**

DETAILS	AMOUNT (\$)
TOTAL EXPENDITURE	97,592,400
LOCAL REVENUE	45,512,400
BUDGETARY AID	52,080,000
TOTAL REVENUE	97,592,400
SURPLUS/(DEFICIT)	0

SUMMARY OF EXPENDITURE 2010 - 2013/2014

VOTES & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
01 CONSOLIDATED FUND GENERAL SERVICES	14,422,000	15,972,000	15,767,000	16,662,200	16,634,800	2,928,324	-2,212,800
05 POLICE	6,405,600	6,745,400	6,756,400	6,802,800	6,233,100	1,564,920	172,500
06 DMCA	9,273,800	10,271,500	6,822,000	4,859,500	8,436,400	1,231,747	837,400
07 LEGAL	1,507,900	1,572,000	1,573,000	1,425,400	1,148,700	278,941	359,200
08 MAGISTRATE'S COURT	136,200	169,700	171,900	154,800	132,600	38,137	3,600
09 SUPREME COURT	1,912,100	1,284,000	1,326,000	1,132,300	1,151,200	95,270	760,900
10 LEGISLATURE	910,800	918,100	928,500	939,600	835,400	200,233	75,400
11 AUDIT	907,200	916,700	917,700	716,200	693,100	157,359	214,100
12 OFFICE OF THE DEPUTY GOVERNOR	5,728,200	5,720,200	5,700,200	7,198,500	6,098,500	1,395,688	-370,300
15 CHIEF MINISTER'S OFFICE	5,489,400	3,974,000	3,974,000	3,888,300	3,700,500	581,547	1,788,900
16 YOUTH AFFAIRS, COM SERVICES & SPORTS	0	0	0	0	0	1,378,310	0
20 MINISTRY OF FINANCE	4,015,500	4,632,500	4,654,400	5,121,400	4,340,500	918,117	-325,000
21 ECONOMIC DEVELOPMENT & TRADE	1,871,800	1,672,300	1,388,700	1,309,200	1,331,700	250,103	540,100
22 TREASURY	1,300,700	1,121,300	1,094,900	943,600	877,400	226,990	423,300
23 CUSTOMS & EXCISE	0	0	0	0	0	280,507	0
24 INLAND REVENUE	0	0	0	0	0	182,785	0
25 GENERAL POST OFFICE	370,300	0	0	359,400	385,900	85,457	-15,600
26 CUSTOMS & REVENUE SERVICE DEPT.	2,286,300	2,417,100	2,417,100	1,994,200	2,026,600	0	259,700
30 AGRICULTURE	5,921,300	5,862,600	5,874,900	5,936,800	5,378,700	1,334,702	542,600
35 COMMUNICATIONS, WORKS & LABOUR	10,353,900	10,323,400	10,324,400	13,663,400	12,962,600	2,848,343	-2,608,700
40 EDUCATION	8,154,100	8,434,900	8,527,000	8,269,200	7,795,600	1,857,014	358,500
45 HEALTH	16,625,300	16,434,600	16,443,000	16,638,300	16,010,300	2,406,277	615,000
TOTAL EXPENDITURE	97,592,400	98,442,300	94,661,100	98,015,100	96,173,600	20,240,773	1,418,800

SUMMARY OF EXPENDITURE - 2011/2012

VOTES & DETAILS	P.E	WAGES	ALLOWNCS	GRATUITIES	SERVICES	TOTAL
01 CONSOLIDATED FUND GENERAL SERVICES	488,400	0	331,600	11,590,000	2,012,000	14,422,000
05 POLICE	4,248,800	9,000	675,000	0	1,472,800	6,405,600
06 DISASTER MANAGEMENT CO-ORD. AGENCY	266,700	53,900	35,100	0	8,918,100	9,273,800
07 LEGAL	794,300	0	518,000	0	195,600	1,507,900
08 MAGISTRATE'S COURT	71,000	0	1,200	0	64,000	136,200
09 SUPREME COURT	263,300	18,600	69,200	0	1,561,000	1,912,100
10 LEGISLATURE	494,700	1,200	155,000	0	259,900	910,800
11 AUDIT	671,000	1,200	54,500	0	180,500	907,200
12 OFFICE OF THE DEPUTY GOVERNOR	2,477,600	608,700	293,200	0	2,348,700	5,728,200
15 CHIEF MINISTER'S OFFICE	1,193,200	81,400	321,400	0	3,893,400	5,489,400
20 MINISTRY OF FINANCE	906,900	128,100	321,200	0	2,659,300	4,015,500
21 MINISTRY OF ECONOMIC DEV. & TRADE	1,019,300	33,400	143,100	0	676,000	1,871,800
22 TREASURY	920,400	1,600	69,700	0	309,000	1,300,700
25 GENERAL POST OFFICE	247,000	51,500	30,500	0	41,300	370,300
26 CUSTOMS & REVENUE SERVICE DEPT.	1,748,100	44,200	320,100	0	173,900	2,286,300
30 AGRICULTURE	3,270,700	641,000	512,000	0	1,497,600	5,921,300
35 COMMUNICATIONS, WORKS & LABOUR	3,106,400	2,041,100	813,400	0	4,393,000	10,353,900
40 EDUCATION	5,008,800	526,500	321,100	0	2,297,700	8,154,100
45 HEALTH	6,105,800	1,500,000	1,245,600	0	7,773,900	16,625,300
TOTAL EXPENDITURE	33,302,400	5,741,400	6,230,900	11,590,000	40,727,700	97,592,400

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**SUMMARY OF EXPENDITURE BY HEADS Jan-Mar 2010 - 2013/2014**

HEADS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
001 - PERSONAL EMOLUMENTS	820,000	840,000	840,000	1,007,200	913,000	215,361	-93,000
002 - LOAN CAPITAL REPAYMENTS	502,000	502,000	502,000	550,000	501,700	0	300
003 - INTEREST PAYMENTS	210,000	200,000	190,000	360,000	183,900	0	26,100
004 - GUARANTEE PAYMENTS	350,000	355,000	360,000	395,000	191,000	0	159,000
005 - PENSIONS & GRATUITIES	11,590,000	13,300,000	13,100,000	13,700,000	14,022,900	2,587,102	-2,432,900
006 - MISCELLANEOUS	950,000	775,000	775,000	650,000	822,300	125,861	127,700
050 - FIRE DEPARTMENT	1,332,500	1,314,000	1,324,000	1,273,900	1,288,800	315,263	43,700
051 - POLICE	4,933,100	5,290,000	5,290,000	5,416,600	4,889,800	1,249,657	43,300
052 - FINANCIAL CRIME AND ANALYSIS UNIT	140,000	141,400	142,400	112,300	54,500	0	85,500
060 - DMCA	9,273,800	10,271,500	6,822,000	4,859,500	8,436,400	1,231,747	837,400
070 - LEGAL DEPARTMENT	1,507,900	1,572,000	1,573,000	1,425,400	1,148,700	278,941	359,200
080 - MAGISTRATE'S COURT	136,200	169,700	171,900	154,800	132,600	38,137	3,600
090 - SUPREME COURT	1,912,100	1,284,000	1,326,000	1,132,300	1,151,200	95,270	760,900
100 - LEGISLATURE	910,800	918,100	928,500	939,600	835,400	200,233	75,400
110 - AUDIT DEPARTMENT	907,200	916,700	917,700	716,200	693,100	157,359	214,100
120 - DEPUTY GOVERNOR'S HEADQUARTERS	2,282,000	2,279,700	2,279,700	3,224,000	2,734,900	540,481	-452,900
121 - HUMAN RESOURCES	2,173,700	2,147,000	2,127,000	2,795,300	2,197,900	587,604	-24,200
122 - PRISON	1,211,600	1,196,500	1,196,500	1,073,200	1,112,500	263,139	99,100
123 - DEFENCE FORCE	60,900	97,000	97,000	106,000	53,200	4,464	7,700
150 - OFFICE OF THE CHIEF MINISTER	4,430,800	3,047,400	3,047,400	2,959,800	2,794,400	391,484	1,636,400
152 - BROADCASTING	1,058,600	926,600	926,600	928,500	906,100	190,063	152,500
160 - MYACTS HEADQUARTERS	0	0	0	0	0	272,402	0
161 - SPORTS	0	0	0	0	0	142,433	0
162 - COMMUNITY DEVELOPMENT	0	0	0	0	0	963,475	0
200 - FINANCE HEADQUARTERS	1,762,800	2,374,500	2,386,400	3,440,700	2,771,000	709,548	-1,008,200
201 - DEPT of INFO., TECH. & E-GOV'T SERVICES	2,252,700	2,258,000	2,268,000	1,680,700	1,569,500	208,569	683,200
210 - ECONOMIC DEVELOPMENT AND TRADE	1,871,800	1,672,300	1,388,700	1,309,200	1,331,700	250,103	540,100
220 - TREASURY	1,300,700	1,121,300	1,094,900	943,600	877,400	226,990	423,300
230 - CUSTOMS & EXCISE	0	0	0	0	0	280,507	0
240 - INLAND REVENUE	0	0	0	0	0	182,785	0
250 - GENERAL POST OFFICE	370,300	0	0	359,400	385,900	85,457	-15,600
260 - CUSTOMS & REVENUE SERVICE	2,286,300	2,417,100	2,417,100	1,994,200	2,026,600	0	259,700
300 - AGRICULTURE HEADQUARTERS	1,405,600	1,416,800	1,416,800	1,647,100	1,616,100	384,803	-210,500
301 - DEPARTMENT OF AGRICULTURE	1,690,200	1,689,000	1,689,000	1,668,300	1,504,900	396,509	185,300
302 - LANDS & SURVEY	654,000	552,500	564,800	663,300	491,900	86,887	162,100
303 - PHYSICAL PLANNING UNIT	674,700	666,300	666,300	587,700	552,000	136,652	122,700
304 - ENVIRONMENTAL DEPARTMENT	814,000	832,000	832,000	843,900	618,600	150,315	195,400
305 - HOUSING UNIT	682,800	706,000	706,000	526,500	595,200	179,536	87,600
350 - COMMS & WORKS HEADQUARTERS	2,081,000	2,099,000	2,099,000	4,773,500	5,007,400	548,375	-2,926,400
351 - PUBLIC WORKS DEPARTMENT	3,736,500	3,586,000	3,586,000	4,208,600	3,301,700	1,083,223	434,800
352 - MECHANICAL WORKSHOP	2,507,700	2,585,000	2,585,000	2,726,200	2,505,900	635,693	1,800
353 - AIRPORT	1,807,200	1,825,000	1,825,000	1,679,200	1,988,300	518,431	-181,100
355 - LABOUR OFFICE	221,500	228,400	229,400	275,900	159,300	62,621	62,200
400 - EDUCATION HEADQUARTERS	3,340,400	3,454,500	3,488,900	3,729,600	3,629,500	841,824	-289,100
401 - PRIMARY EDUCATION	1,391,000	1,541,800	1,578,300	1,402,400	1,246,700	325,426	144,300
402 - SECONDARY EDUCATION	2,503,000	2,505,100	2,520,400	2,248,400	2,115,000	483,630	388,000
403 - LIBRARY	230,100	242,000	247,900	234,900	200,600	56,618	29,500
404 - EARLY CHILDHOOD EDUCATION	689,600	691,500	691,500	653,900	603,800	149,517	85,800
450 - HEALTH HEADQUARTERS	1,016,600	793,700	793,700	1,140,900	1,116,100	249,279	-99,500
451 - PRIMARY HEALTH CARE	2,972,800	2,888,700	2,888,700	3,110,100	2,864,700	715,473	108,100
452 - SECONDARY HEALTH CARE	6,859,800	6,892,800	6,889,800	6,577,400	6,509,500	1,441,525	350,300
454 - SPORTS, YOUTH & COMM. DEVELOPMENT	5,776,100	5,859,400	5,870,800	5,809,900	5,520,000	0	256,100
TOTAL RECURRENT EXPENDITURE	97,592,400	98,442,300	94,661,100	98,015,100	96,173,600	20,240,773	1,418,800

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**SUMMARY OF EXPENDITURE BY SUBHEADS Jan-Mar 2010 - 2013/2014**

SUBHDS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210 Personal Emoluments	33,302,400	32,212,100	32,258,900	33,966,000	32,085,000	7,962,109	1,217,400
212 Wages	5,741,400	5,697,200	5,699,200	5,646,200	5,546,400	1,492,083	195,000
216 Allowances	6,230,900	6,255,700	6,259,000	6,116,300	5,233,500	1,253,487	997,400
218 Pensions & Gratuities	11,590,000	13,300,000	13,100,000	13,700,000	14,022,900	2,587,102	-2,432,900
219 Other Benefits	300,000	300,000	300,000	255,000	238,200	14,960	61,800
220 Local Travel	115,200	212,500	212,900	136,400	53,000	3,468	62,200
222 International Travel & Subsistence	587,000	680,000	685,000	500,000	670,100	109,174	-83,100
224 Utilities	2,990,000	3,053,000	3,066,000	2,640,000	2,899,600	573,537	90,400
226 Communication Expenses	629,300	594,800	598,800	675,000	601,500	122,928	27,800
228 Supplies & Materials	1,852,200	1,953,500	1,968,600	1,950,400	1,697,700	274,040	154,500
229 Purchase of Furniture & Equipment	681,900	700,000	698,500	733,700	538,200	26,300	143,700
230 Uniform/Protective Clothing	279,900	432,800	432,800	375,700	220,600	1,128	59,300
232 Maintenance Services	3,602,200	3,899,700	3,929,800	3,393,200	3,373,200	826,236	229,000
234 Rental of Assets	1,038,200	860,500	860,500	998,900	1,161,000	239,787	-122,800
236 Visiting Advisor/Volunteers	330,000	340,000	320,000	250,000	203,900	41,377	126,100
238 Insurance	361,500	457,500	446,500	361,500	380,800	102,645	-19,300
240 Hosting & Entertainment	50,000	60,000	60,000	60,000	69,200	4,995	-19,200
242 Training	493,000	638,500	646,000	539,500	273,300	69,460	219,700
244 Advertising	41,000	54,600	54,600	44,000	26,100	6,982	14,900
246 Printing & Binding	269,800	317,800	315,600	308,500	218,200	31,870	51,600
247 Investment Promotions	150,000	175,000	175,000	75,000	21,200	831	128,800
260 Grants & Contributions	4,451,000	2,253,800	2,296,100	3,361,200	3,360,200	532,626	1,090,800
261 Subventions	11,960,600	13,330,000	9,885,000	11,204,000	13,122,200	1,703,974	-1,161,600
262 Fees and Rewards	1,094,600	1,238,100	1,240,500	1,429,000	1,509,100	461,503	-414,500
265 Public Welfare Services	2,902,000	2,905,000	2,905,000	2,802,000	2,776,600	610,741	125,400
266 Health Care Promotion	914,000	880,000	895,000	990,000	905,400	257,286	8,600
270 Revenue Refunds	900,000	725,000	725,000	600,000	748,100	125,161	
272 Claims against Government	60,000	62,000	62,000	60,000	37,500	0	22,500
273 Agricultural/Departmental Activities	486,000	455,000	455,000	480,000	224,800	63,052	261,200
274 Emergency Expenditure	240,000	455,000	455,000	260,000	730,500	82,502	-490,500
275 Sundry Expenses	745,300	690,700	414,800	411,600	446,400	63,175	298,900
276 Culture	20,000	25,000	15,000	25,000	16,200	3,870	3,800
277 Mechanical Spares	400,000	400,000	400,000	400,000	305,600	77,503	94,400
278 Operation of Hot Mix Plant	400,000	400,000	400,000	400,000	299,000	120,187	101,000
279 Operation of Plant & Workshop	435,000	427,500	430,000	420,000	457,100	107,829	-22,100
280 Programme Production & Promotion	95,000	75,000	75,000	220,000	133,700	63,827	-38,700
281 Minor Works	214,000	290,000	290,000	345,000	162,900	56,816	51,100
282 Re-saleable Stock	75,000	75,000	75,000	75,000	70,100	16,210	4,900
283 Sludge Wagon Operation	500,000	500,000	500,000	500,000	456,000	150,000	44,000
290 Debt Servicing - Domestic	52,000	58,000	63,000	247,000	117,100	12	
292 Debt Servicing - Foreign	1,012,000	1,002,000	992,000	1,060,000	761,500	0	250,500
TOTAL EXPENDITURE	97,592,400	98,442,300	94,661,100	98,015,100	96,173,600	20,240,773	1,418,800

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF REVENUE ESTIMATES**

R110 - 122

HEAD	SBHD	DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Revenue 2010/2011	Actual Revenue Jan-Mar 2010	Variance
110 - Taxes on Income, Profits									
260	11001	Company Tax	2,900,000	2,958,000	3,017,200	2,900,000	2,394,300	365,943	505,700
260	11002	Income Tax (Personal)	14,400,000	14,688,000	14,981,800	14,400,000	13,148,000	3,256,882	1,252,000
260	11003	Withholding Tax	761,500	776,700	792,200	761,500	1,817,500	133,877	-1,056,000
260	11501	Property Tax	1,223,600	1,248,100	1,273,100	1,223,600	881,100	147,100	342,500
		Total	19,285,100	19,670,800	20,064,300	19,285,100	18,240,900	3,903,802	1,044,200
120 - Taxes on Domestic Goods and Services									
221	12001	Hotel/Residential Occupancy Tax	35,000	40,000	42,500	40,000	29,100	7,413	5,900
221	12002	Bank Interest Levy	315,000	325,000	326,000	200,000	331,800	299,627	-16,800
260	12003	Insurance Company Levy	219,100	223,500	228,000	219,100	208,600	39,760	10,500
221	12004	Stamp Duty	290,000	360,000	375,000	500,000	270,900	98,392	19,100
260	12005	Embarkation Tax	340,000	346,800	353,700	340,000	323,900	100,610	16,100
221	12006	Student Permit Fees	0	0	0	0	0	0	0
		Total	1,199,100	1,295,300	1,325,200	1,299,100	1,164,300	545,802	34,800
122 - Licenses									
202	12201	Bank Licenses	0	0	0	0	5,000	25,000	-5,000
221	12202	Universities & Colleges	6,000	6,000	6,000	6,000	0	0	6,000
300	12203	Landholding Licenses	290,000	304,500	319,725	290,000	164,700	25,450	125,300
221	12204	Driver's Licenses	340,000	260,000	280,000	280,000	241,600	71,460	98,400
051	12205	Firearms Licenses	4,500	4,500	4,500	4,500	3,300	70	1,200
221	12207	Liquor & Still Licenses	57,000	60,000	62,000	58,000	63,800	40,000	-6,800
221	12208	Motor Vehicle Licenses	950,000	950,000	955,000	950,000	864,300	723,425	85,700
350	12209	Telecom. Licenses	550,000	550,000	550,000	950,000	329,400	158,529	220,600
221	12210	Trade Licenses	8,000	7,000	7,500	4,100	6,500	8,110	1,500
221	12211	Cable TV Licenses	5,000	5,000	5,000	5,000	5,000	5,000	0
221	12212	Other Licenses	100	100	100	100	0	0	100
221	12213	Import Licenses	0	0	0	0	0	0	0
221	12214	Mining Licenses	7,000	7,000	7,000	0	0	1,000	7,000
		Total	2,217,600	2,154,100	2,196,825	2,547,700	1,683,600	1,058,044	534,000

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF REVENUE ESTIMATES**

R125 - 135

HEAD	SBHD	DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Revenue 2010/2011	Actual Revenue Jan-Mar 2010	Variance
125 - Taxes on International Trade and Transactions									
260	12501	Import Duties	4,600,000	4,692,000	4,785,800	4,600,000	4,232,000	816,740	368,000
260	12502	Customs Service Tax	3,550,000	3,621,000	3,693,400	3,550,000	3,476,200	720,816	73,800
221	12504	Int'l Communication	280,000	220,000	225,000	280,000	202,400	38,979	77,600
260	12505	Consumption Tax	6,900,000	7,038,000	7,178,800	6,900,000	6,690,300	1,315,699	209,700
		Total	15,330,000	15,571,000	15,883,000	15,330,000	14,600,900	2,892,233	729,100
130 - Fees, Fines and Permits									
302	13001	Advertising Fees	7,000	7,000	7,000	3,000	6,000	1,056	1,000
152	13002	Broadcasting Fees	150,000	155,000	155,000	90,000	130,500	83,910	19,500
350	13003	Aircraft Landing Charges	50,000	60,000	75,000	70,000	35,600	18,343	14,400
110	13005	Audit Fees	25,000	25,000	25,000	9,000	6,000	0	19,000
450	13006	Cemetery Dues	500	500	500	500	200	15	300
090	13007	Certificate - Birth etc.	1,500	1,500	1,500	1,500	1,600	612	-100
250	13008	Commissions on Money Order	3,000	3,500	3,500	1,500	1,300	441	1,700
090	13009	Company Registration	25,000	25,000	25,000	25,000	170,100	5,732	-145,100
260	13010	Customs Fines	3,500	3,600	3,700	3,500	14,000	5,560	-10,500
260	13011	Customs Officers Fees	120,000	122,400	124,800	120,000	108,100	39,625	11,900
303	13012	Electricity Inspection Fees	16,000	16,800	17,640	14,000	13,000	2,475	3,000
221	13013	Fines on Gov't Officers	2,300	2,000	2,000	0	3,700	307	-1,400
301	13014	Pound Fees	3,000	3,000	3,000	3,000	2,400	0	600
090	13015	High Court	65,000	65,000	65,000	65,000	5,900	34,050	59,100
221	13016	Immigration Fees	130,000	140,000	144,000	130,000	119,000	28,900	11,000
080	13020	Magistrate's Court	40,000	40,000	40,000	40,000	104,900	7,645	-64,900
221	13021	Naturalization Fees	145,000	135,000	140,000	145,000	101,600	36,055	43,400
221	13022	Real Est. Agents Regis .	10,000	10,000	10,000	10,000	8,000	10,000	2,000
302	13023	Registration of Titles	80,000	80,000	80,000	70,000	66,100	23,624	13,900
302	13024	Survey Fees	3,000	3,000	3,000	3,000	300	0	2,700
090	13025	Trade Marks and Patents	20,000	20,000	20,000	20,000	49,400	14,593	-29,400
210	13026	Weights and Measures	500	500	500	500	400	0	100
405	13027	Work Permit Fees	160,000	135,000	135,000	150,000	185,400	53,650	-25,400
303	13030	Planning Application Fees	15,000	15,750	16,538	12,000	7,500	2,535	7,500
353	13031	Airport Security Charge	130,000	160,000	175,000	180,000	99,900	27,690	30,100
353	13032	PWD Laboratory	0	0	0	0	76,600	0	-76,600
303	13034	Sand Mining Fees	40,000	42,000	44,100		1,600	350	38,400
303	13035	GIS User Fees	20,000	21,000	22,050	35,000	2,500	4,800	17,500
303	13099	Other Fees Fines and Permits	2,000	2,000	2,000	1,000	400	540	1,600
		Total	1,267,300	1,294,550	1,340,828	1,202,500	1,322,000	402,507	-54,700
135 - Rents, Interest and Dividends									
221	13501	Bank of Mont. Interest (CDB)	44,000	42,000	40,500	120,000	0	0	44,000
353	13502	Concessions Rental- Airport	16,500	16,500	16,500	6,000	14,600	5,047	1,900
221	13503	Port Auth. CDB INT#1 SFR-ORM	160,000	152,000	146,000	190,000	144,700	37,550	15,300
221	13504	JCF Deposits	150,000	200,000	250,000	250,000	0	0	150,000
221	13505	Other Interest	55,000	55,000	60,000	55,000	6,800	163	48,200
221	13506	Personal Advances	48,500	50,000	52,000	60,000	44,900	10,984	3,600
300	13508	Royalties - Quarries	300,000	199,500	209,475	180,000	279,100	36,000	20,900
221	13599	Misc Rents, Interests, Dividends	120,000	120,000	125,000	106,500	114,300	94,248	5,700
		Total	894,000	835,000	899,475	967,500	604,400	183,992	289,600

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012

			DETAILS OF REVENUE ESTIMATES					R140 - 161	
HEAD	SBHD	DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Revenue 2010/2011	Actual Revenue Jan-Mar 2010	Variance
140 - ECCB Profits									
221	14001	Share of ECCB Profit	390,000	350,000	355,000	260,000	0	0	390,000
		Total	390,000	350,000	355,000	260,000	0	0	390,000
145 - Reimbursements									
221	14502	Reimbursement-2nded Ofcrs.	0	0	0	0	10,400	0	-10,400
221	14503	Overpayments Recovered	15,000	10,000	10,000	25,000	1,200	51,021	13,800
221	14504	Previous Years Reimbursement	20,000	20,000	25,000	20,000	105,500	73,857	-85,500
		Total	35,000	30,000	35,000	45,000	117,100	124,877	-82,100
Budgetary Assistance									
221	15001	Budgetary Assistance (Approved)	52,080,000	52,000,000	52,000,000	52,920,000	57,316,900	10,849,000	-5,236,900
		Total	52,080,000	52,000,000	52,000,000	52,920,000	57,316,900	10,849,000	-5,236,900
160 - Other Revenue									
221	16002	Gains on Exchange	4,000	4,000	3,500	400,000	700	812	3,300
221	16003	Insurance Deposits	0	0	0	4,000	0	0	0
221	16005	Local Pension Contribution	0	0	0	18,000	0	0	0
221	16006	Port Auth. Princ #1 SFR-ORM	385,000	385,000	385,000	385,000	384,000	95,978	1,000
221	16014	Disposal of Vehicles	14,000	14,000	12,500	14,000	10,800	0	3,200
301	16015	Fisheries Receipts	6,500	6,500	6,500	5,000	6,900	1,864	-400
301	16017	Hire of Agricultural Equip.	10,000	10,000	10,000	10,000	8,400	1,566	1,600
450	16018	Hospital Receipts	400,000	350,000	350,000	350,000	404,100	104,574	-4,100
353	16019	Navigational Charges	40,000	50,000	65,000	70,000	40,100	7,471	-100
400	16020	Nursery School Receipts	21,000	21,000	21,000	24,000	28,200	7,869	-7,200
250	16021	Parcel Post	4,000	7,000	7,000	7,000	2,700	407	1,300
301	16022	Plant Propagation	20,000	20,000	20,000	20,000	12,600	2,750	7,400
221	16024	Sale of Condemned Stores	3,000	3,000	4,500	3,000	2,100	0	900
302	16025	Sale of Government Lands	30,000	30,000	30,000	30,000	32,600	1,050	-2,600
302	16026	Sale of Maps etc.	5,000	5,000	5,000	5,000	4,300	3,343	700
301	16028	Sale of Trees	10,000	10,000	10,000	8,000	3,800	10	6,200
221	16029	Sale of Unallocated Stores	500	500	1,200	4,000	0	0	500
400	16030	School Bus Receipts	55,000	55,000	55,000	12,000	41,400	4,370	13,600
400	16031	School Feeding	12,000	12,000	12,000	15,000	12,300	2,855	-300
250	16032	Stamp Sales	120,000	195,000	195,000	195,000	176,500	42,976	-56,500
221	16034	Petty Receipts	24,000	26,000	30,000	50,000	28,500	3,934	-4,500
250	16035	Gain on Remittances	0	0	0	0	84,500	50	-84,500
221	16036	Sale of Laws etc.	1,000	2,200	2,000	2,200	6,300	4,894	-5,300
221	16038	Lease of Government Lands	80,000	80,000	80,000	88,000	0	0	80,000
350	16039	Re-saleable Stock	120,000	140,000	140,000	120,000	133,200	17,330	-13,200
351	16040	Hot Mix Plant Operation	800,000	1,400,000	1,500,000	1,000,000	86,100	224,611	713,900
352	16041	Mechanical Spares	1,200,000	300,000	300,000	300,000	205,000	27,791	995,000
352	16042	Plant & Workshop	1,500,000	1,500,000	2,000,000	1,000,000	855,400	287,983	644,600
250	16099	Other Receipts	10,000	10,000	10,000	10,000	24,700	3,344	-14,700
300	16099	General Receipts	12,000	12,000	12,000	3,000	0	20	12,000
400	16099	Library	4,200	4,200	4,200	0	0	50	4,200
221	16099	Miscellaneous Receipts	3,100	750	750	6,000	169,500	446	-166,400
		Total	4,894,300	4,653,150	5,272,150	4,158,200	2,764,700	848,348	2,129,600

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**VOTE 01 - CONSOLIDATED FUND GENERAL SERVICES.****E01**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 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 for previous years - fourteen million, four hundred and twenty-two thousand dollars	\$14,422,000
B.	ACCOUNTING OFFICER - Accountant General	
C.	SUB-HEADS which under this vote will be accounted for by the Accountant General	

SUBHDS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar	Variance
HEAD 001 - PERSONAL EMOLUMENTS							
210 Personal Emoluments	488,400	500,000	500,000	488,400	780,200	194,492	-291,800
216 Allowances	331,600	340,000	340,000	518,800	132,800	20,869	198,800
TOTAL HEAD 001	820,000	840,000	840,000	1,007,200	913,000	215,361	-93,000
HEAD 002 - LOAN CAPITAL REPAYMENTS							
292 Debt Servicing - Foreign	502,000	502,000	502,000	550,000	501,700	0	300
TOTAL HEAD 002	502,000	502,000	502,000	550,000	501,700	0	300
HEAD 003 - INTEREST PAYMENTS							
290 Debt Servicing - Domestic	0	0	0	150,000	0	0	0
292 Debt Servicing - Foreign	210,000	200,000	190,000	210,000	183,900	0	26,100
TOTAL HEAD 003	210,000	200,000	190,000	360,000	183,900	0	26,100
HEAD 004 - GUARANTEE PAYMENTS							
290 Debt Servicing - Domestic	50,000	55,000	60,000	95,000	115,100	0	-65,100
292 Debt Servicing - Foreign	300,000	300,000	300,000	300,000	75,900	0	224,100
TOTAL HEAD 004	350,000	355,000	360,000	395,000	191,000	0	159,000
HEAD 005 - PENSIONS & GRATUITIES							
218 Pensions & Gratuities	11,590,000	13,300,000	13,100,000	13,700,000	14,022,900	2,587,102	-2,432,900
TOTAL HEAD 005	11,590,000	13,300,000	13,100,000	13,700,000	14,022,900	2,587,102	-2,432,900
HEAD 006 - MISCELLANEOUS							
219 Other Benefits	50,000	50,000	50,000	50,000	74,200	700	-24,200
270 Revenue Refunds	900,000	725,000	725,000	600,000	748,100	125,161	151,900
TOTAL HEAD 006	950,000	775,000	775,000	650,000	822,300	125,861	127,700
SUMMARY OF CONSOLIDATED FUND GENERAL SERVICES							
PERSONAL EMOLUMENTS	820,000	840,000	840,000	1,007,200	913,000	215,361	-93,000
LOAN CAPITAL REPAYMENTS	502,000	502,000	502,000	550,000	501,700	0	300
INTEREST PAYMENTS	210,000	200,000	190,000	360,000	183,900	0	26,100
GUARANTEE PAYMENTS	350,000	355,000	360,000	395,000	191,000	0	159,000
PENSIONS & GRATUITIES	11,590,000	13,300,000	13,100,000	13,700,000	14,022,900	2,587,102	-2,432,900
MISCELLANEOUS	950,000	775,000	775,000	650,000	822,300	125,861	127,700
TOTAL VOTE 01	14,422,000	15,972,000	15,767,000	16,662,200	16,634,800	2,928,324	-2,212,800

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E05

VOTE 05 - POLICE

A. ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Royal Montserrat Police Force, Fire Department and the Financial Crime and Analysis Unit - Six million, four hundred and five thousand, six hundred dollars. \$6,405,600

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
	2011/12	2010/11		
Chief Fire Officer	1	1	7	R17-13
Deputy Fire Officer	1	1	6	R22-18
Fire Officer	4	6	5	R27-23
Firefighter	20	24	4	R39-32
Total	26	32		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar	Variance
210	Personal Emoluments	1,011,200	990,000	1,000,000	970,200	992,800	245,637	18,400
216	Allowances	151,300	154,000	154,000	133,700	149,500	36,840	1,800

SERVICES

228	Supplies & Materials	10,000	10,000	10,000	10,000	7,500	1,131	2,500
230	Uniform/Protective Clothing	40,000	40,000	40,000	40,000	33,500	0	6,500
232	Maintenance Services	120,000	120,000	120,000	120,000	105,500	31,655	14,500
	TOTAL SERVICES	170,000	170,000	170,000	170,000	146,500	32,786	23,500
	TOTAL HEAD 050	1,332,500	1,314,000	1,324,000	1,273,900	1,288,800	315,263	43,700

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE
VOTE 05 - POLICE (Cont'd)
HEAD 051 - POLICE**

E05

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
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	11	5	R27-23
Constable	54	61	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	76	83		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2012	Variance
210	Personal Emoluments	3,154,000	3,200,000	3,200,000	3,365,200	3,104,500	817,647	49,500
212	Wages	9,000	9,500	9,500	6,000	4,400	2,000	4,600
216	Allowances	507,600	520,000	520,000	662,900	512,500	128,426	-4,900

SERVICES

222	International Travel & Subsistence	30,000	55,000	55,000	30,000	64,400	0	-34,400
224	Utilities	190,000	200,000	200,000	190,000	235,300	49,956	-45,300
226	Communication Expenses	75,000	81,000	81,000	80,000	71,100	19,783	3,900
228	Supplies & Materials	30,000	35,000	35,000	35,000	26,300	4,992	3,700
229	Purchase of Furniture & Equipment	30,000	50,000	50,000	50,000	30,900	0	-900
230	Uniform/Protective Clothing	100,000	150,000	150,000	150,000	68,000	0	32,000
232	Maintenance Services	200,000	285,000	285,000	275,000	275,300	73,155	-75,300
238	Insurance	11,500	11,500	11,500	11,500	11,000	0	500
242	Training	140,000	195,000	195,000	140,000	115,000	49,339	25,000
246	Printing & Binding	20,000	25,000	25,000	25,000	63,400	2,234	-43,400
260	Grants & Contributions	240,000	240,000	240,000	180,000	138,900	16,313	101,100
262	Fees and Rewards	150,000	187,000	187,000	150,000	155,600	62,206	-5,600
274	Emergency Expenditure	15,000	15,000	15,000	25,000	10,500	13,053	4,500
275	Sundry Expenses	1,000	1,000	1,000	1,000	200	0	800
281	Minor Works	30,000	30,000	30,000	40,000	2,500	10,552	27,500
	TOTAL SERVICES	1,262,500	1,560,500	1,560,500	1,382,500	1,268,400	301,583	-5,900
	TOTAL HEAD 051	4,933,100	5,290,000	5,290,000	5,416,600	4,889,800	1,249,657	43,300

HEAD 052 - FINANCIAL CRIME AND ANALYSIS UNIT

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
Sergeant	1	1	5	R27-23
Constable	1	1	3	R39-28
Total	2	2		

210	Personal Emoluments	83,600	85,000	86,000	84,700	49,700	0	33,900
216	Allowances	16,100	16,100	16,100	16,100	4,200	0	11,900

SERVICES

222	International Travel & Subsistence	20,000	20,000	20,000	0	0	0	20,000
226	Communication Expenses	0	0	0	500	0	0	0
228	Supplies & Materials	0	0	0	200	0	0	0
242	Training	10,000	10,000	10,000	0	0	0	10,000
246	Printing & Binding	0	0	0	500	0	0	0
262	Fees and Rewards	10,000	10,000	10,000	10,000	600	0	9,400
275	Sundry Expenses	300	300	300	300	0	0	300
	TOTAL SERVICES	40,300	40,300	40,300	11,500	600	0	39,700
	TOTAL HEAD 052	140,000	141,400	142,400	112,300	54,500	0	85,500

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012

		VOTE 05 - POLICE (Cont'd)					E05	
SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar	Variance
SUMMARY								
PERSONAL EMOLUMENTS								
	FIRE	1,011,200	990,000	1,000,000	970,200	992,800	245,637	18,400
	POLICE	3,154,000	3,200,000	3,200,000	3,365,200	3,104,500	817,647	49,500
	FINANCIAL CRIME AND ANALYSIS UNIT	83,600	85,000	86,000	84,700	49,700	0	33,900
	TOTAL	4,248,800	4,275,000	4,286,000	4,420,100	4,147,000	1,063,284	101,800
WAGES								
	POLICE	9,000	9,500	9,500	6,000	4,400	2,000	4,600
	TOTAL	9,000	9,500	9,500	6,000	4,400	2,000	4,600
ALLOWANCES								
	FIRE	151,300	154,000	154,000	133,700	149,500	36,840	1,800
	POLICE	507,600	520,000	520,000	662,900	512,500	128,426	-4,900
	FINANCIAL CRIME AND ANALYSIS UNIT	16,100	16,100	16,100	16,100	4,200	0	11,900
	TOTAL	675,000	690,100	690,100	812,700	666,200	165,266	8,800
SERVICES								
	FIRE	170,000	170,000	170,000	170,000	146,500	32,786	23,500
	POLICE	1,262,500	1,560,500	1,560,500	1,382,500	1,268,400	301,583	-5,900
	FINANCIAL CRIME AND ANALYSIS UNIT	40,300	40,300	40,300	11,500	600	0	39,700
	TOTAL	1,472,800	1,770,800	1,770,800	1,564,000	1,415,500	334,369	57,300
GRAND SUMMARY								
	PERSONAL EMOLUMENTS	4,248,800	4,275,000	4,286,000	4,420,100	4,147,000	1,063,284	101,800
	WAGES	9,000	9,500	9,500	6,000	4,400	2,000	4,600
	ALLOWANCES	675,000	690,100	690,100	812,700	666,200	165,266	8,800
	SERVICES	1,472,800	1,770,800	1,770,800	1,564,000	1,415,500	334,369	57,300
	TOTAL VOTE 05	6,405,600	6,745,400	6,756,400	6,802,800	6,233,100	1,564,920	172,500
SUMMARY (By Subheads)								
210	Personal Emoluments	4,248,800	4,275,000	4,286,000	4,420,100	4,147,000	1,063,284	101,800
212	Wages	9,000	9,500	9,500	6,000	4,400	2,000	4,600
216	Allowances	675,000	690,100	690,100	812,700	666,200	165,266	8,800
222	International Travel & Subsistence	50,000	75,000	75,000	30,000	64,400	0	-14,400
224	Utilities	190,000	200,000	200,000	190,000	235,300	49,956	-45,300
226	Communication Expenses	75,000	81,000	81,000	80,500	71,100	19,783	3,900
228	Supplies & Materials	40,000	45,000	45,000	45,200	33,800	6,122	6,200
229	Purchase of Furniture & Equipment	30,000	50,000	50,000	50,000	30,900	0	-900
230	Uniform/Protective Clothing	140,000	190,000	190,000	190,000	101,500	0	38,500
232	Maintenance Services	320,000	405,000	405,000	395,000	380,800	104,810	-60,800
238	Insurance	11,500	11,500	11,500	11,500	11,000	0	500
242	Training	150,000	205,000	205,000	140,000	115,000	49,339	35,000
246	Printing & Binding	20,000	25,000	25,000	25,500	63,400	2,234	-43,400
260	Grants & Contributions	240,000	240,000	240,000	180,000	138,900	16,313	101,100
262	Fees and Rewards	160,000	197,000	197,000	160,000	156,200	62,206	3,800
274	Emergency Expenditure	15,000	15,000	15,000	25,000	10,500	13,053	4,500
275	Sundry Expenses	1,300	1,300	1,300	1,300	200	0	1,100
281	Minor Works	30,000	30,000	30,000	40,000	2,500	10,552	27,500
	TOTAL VOTE 05	6,405,600	6,745,400	6,756,400	6,802,800	6,233,100	1,564,920	172,500

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E06

VOTE 06 - DISASTER MANAGEMENT CO-ORDINATION AGENCY

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Disaster Management Co-Ordination Department - nine million, two hundred and seventy-three thousand, eight hundred dollars	\$9,273,800
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 Management Co-ordination Agency

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
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	0	1	4	R33-29
Total	5	6		

SUBHDS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210 Personal Emoluments	266,700	266,000	266,000	306,100	248,600	60,855	18,100
212 Wages	53,900	60,000	60,000	60,000	58,100	14,071	-4,200
216 Allowances	35,100	38,000	38,000	32,400	35,100	7,615	0
SERVICES							
224 Utilities	780,000	790,000	800,000	280,000	356,100	78,000	423,900
226 Communication Expenses	24,000	32,500	33,000	26,000	25,200	2,459	-1,200
228 Supplies & Materials	5,000	13,000	13,000	8,000	5,400	1,028	-400
229 Purchase of Furniture & Equipment	10,000	50,000	35,000	15,000	2,300	0	7,700
232 Maintenance Services	50,000	115,000	115,000	80,000	67,300	23,269	-17,300
234 Rental of Assets	3,500	7,000	7,000	2,000	0	0	3,500
261 Subventions	7,845,600	8,500,000	5,055,000	3,850,000	6,918,300	975,000	927,300
274 Emergency Expenditure	200,000	400,000	400,000	200,000	720,000	69,449	-520,000
TOTAL SERVICES	8,918,100	9,907,500	6,458,000	4,461,000	8,094,600	1,149,206	823,500
TOTAL HEAD 060	9,273,800	10,271,500	6,822,000	4,859,500	8,436,400	1,231,747	837,400

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE
VOTE 07 - LEGAL**

E07

A. ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Legal Department - One million, five hundred and seven thousand, nine hundred dollars \$1,507,900

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
	2011/12	2010/11		
Attorney General	1	1	10	R1
Parliamentary Counsel	1	1	8	R6
Princ Crown Counsel (Civil)	1	0	8	R6
Director of Public Prosecution	1	0	8	R6
Snr Crown Counsel (Civil & Crim	2	2	8	R12-8
Crown Counsel (Civil, Criminal &	3	2	7	R17-13
Crown Counsel, Senior	1	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	16	15		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2012	Variance
210	Personal Emoluments	794,300	795,000	795,000	668,200	612,700	148,304	181,600
216	Allowances	518,000	530,000	530,000	541,200	366,500	102,091	151,500
SERVICES								
222	International Travel & Subsistence	30,000	50,000	50,000	30,000	20,300	2,372	9,700
224	Utilities	30,000	41,000	42,000	30,000	34,900	6,522	-4,900
226	Communication Expenses	15,000	18,000	18,000	18,000	16,500	3,724	-1,500
228	Supplies & Materials	15,000	18,000	18,000	18,000	13,500	833	1,500
232	Maintenance Services	7,000	4,000	4,000	4,000	3,800	1,261	3,200
246	Printing & Binding	1,000	1,000	1,000	1,000	800	0	200
262	Fees and Rewards	27,600	40,000	40,000	40,000	37,800	12,457	-10,200
272	Claims against Government	50,000	50,000	50,000	50,000	37,500	0	12,500
275	Sundry Expenses	20,000	25,000	25,000	25,000	4,400	1,377	15,600
	TOTAL SERVICES	195,600	247,000	248,000	216,000	169,500	28,546	26,100
	TOTAL VOTE 07	1,507,900	1,572,000	1,573,000	1,425,400	1,148,700	278,941	359,200

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E08

VOTE 08 - MAGISTRATE'S COURT

A. ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Magistrate's Court - One hundred and thirty-six thousand, two hundred dollars \$136,200

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
	2011/12	2010/11		
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 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar	Variance
210	Personal Emoluments	71,000	71,000	73,200	71,000	71,000	17,733	0
216	Allowances	1,200	1,200	1,200	11,800	13,300	2,700	-12,100
SERVICES								
226	Communication Expenses	5,000	7,500	7,500	5,000	5,000	1,035	0
228	Supplies & Materials	4,000	5,000	5,000	4,000	4,000	514	0
232	Maintenance Services	1,000	1,000	1,000	1,000	1,000	0	0
246	Printing & Binding	4,000	4,000	4,000	4,000	0	0	4,000
262	Fees and Rewards	25,000	50,000	50,000	30,000	20,500	11,889	4,500
275	Sundry Expenses	25,000	30,000	30,000	28,000	17,800	4,266	7,200
	TOTAL SERVICES	64,000	97,500	97,500	72,000	48,300	17,704	15,700
	TOTAL VOTE 08	136,200	169,700	171,900	154,800	132,600	38,137	3,600

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE
VOTE 09 SUPREME COURT**

E09

A. ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the offices of the High Court and Registrar - One million, nine hundred and twelve thousand, one hundred dollars. \$1,912,100

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
	2011/12	2010/11		
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 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210 Personal Emoluments	263,300	264,000	264,000	258,300	259,300	64,179	4,000
212 Wages	18,600	16,000	16,000	18,000	19,600	4,632	-1,000
216 Allowances	69,200	69,000	69,000	42,000	54,100	11,151	15,100
SERVICES							
226 Communication Expenses	9,000	14,000	14,000	9,000	7,900	3,500	1,100
228 Supplies & Materials	9,000	10,000	10,000	9,000	7,000	366	2,000
230 Uniform/Protective Clothing	11,000	15,000	15,000	11,000	2,500	0	8,500
232 Maintenance Services	3,000	15,000	15,000	3,000	5,000	2,206	-2,000
246 Printing & Binding	4,000	15,000	15,000	4,000	3,000	946	1,000
260 Grants & Contributions	1,500,000	826,000	868,000	750,000	761,500	0	738,500
262 Fees and Rewards	23,000	30,000	30,000	26,000	29,500	7,365	-6,500
275 Sundry Expenses	2,000	10,000	10,000	2,000	1,800	926	200
TOTAL SERVICES	1,561,000	935,000	977,000	814,000	818,200	15,309	742,800
TOTAL VOTE 090	1,912,100	1,284,000	1,326,000	1,132,300	1,151,200	95,270	760,900

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E10

VOTE 10 - LEGISLATURE

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Legislative Council and the office of the Clerk of Councils - nine hundred and ten thousand, eight hundred dollars	
B.	ACCOUNTING OFFICER - The Clerk of Councils	\$910,800
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
	2011/12	2010/11		
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 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2012	Variance
210	Personal Emoluments	494,700	500,000	510,000	549,600	490,200	121,928	4,500
216	Allowances	155,000	156,000	156,000	137,000	145,700	28,830	9,300
212	Wages	1,200	1,200	1,200	0	0	0	1,200
SERVICES								
220	Local Travel	6,000	7,000	7,400	0	4,100	0	1,900
224	Utilities	15,000	15,000	15,000	15,000	18,100	2,304	-3,100
226	Communication Expenses	10,000	10,000	10,000	10,000	8,100	1,268	1,900
228	Supplies & Materials	8,500	8,500	8,500	10,000	7,600	1,848	900
232	Maintenance Services	2,500	2,500	2,500	2,500	0	375	2,500
234	Rental of Assets	77,800	77,800	77,800	64,000	65,400	17,617	12,400
246	Printing & Binding	40,000	40,000	40,000	50,000	32,800	9,033	7,200
260	Grants & Contributions	48,600	48,600	48,600	40,000	20,000	11,200	28,600
262	Fees and Rewards	50,000	50,000	50,000	60,000	41,900	5,127	8,100
275	Sundry Expenses	1,500	1,500	1,500	1,500	1,500	703	0
	TOTAL SERVICES	259,900	260,900	261,300	253,000	199,500	49,475	60,400
	TOTAL VOTE 10	910,800	918,100	928,500	939,600	835,400	200,233	75,400

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E11

VOTE 11 - AUDIT

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Audit Department - nine hundred and seven thousand, two hundred dollars	\$907,200
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
	2011/12	2010/11		
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	Projected	Projected	Approved	Revised	Actual	Variance
	Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Estimates 2010/2011	Expenditure Jan- Mar 2010	
210 Personal Emoluments	671,000	670,000	670,000	479,700	507,900	117,087	163,100
212 Wages	1,200	1,200	1,200	0	0	0	1,200
216 Allowances	54,500	59,000	60,000	50,000	48,300	12,000	6,200
SERVICES							
220 Local Travel	6,000	6,000	6,000	5,000	4,600	1,827	1,400
222 International Travel & Subsistence	12,000	15,000	15,000	10,000	10,000	0	2,000
224 Utilities	25,000	26,000	26,000	25,000	26,000	5,297	-1,000
226 Communication Expenses	10,000	10,000	10,000	8,000	6,900	940	3,100
228 Supplies & Materials	4,000	4,000	4,000	4,000	3,200	800	800
232 Maintenance Services	8,000	10,000	10,000	5,000	3,400	0	4,600
234 Rental of Assets	60,000	60,000	60,000	60,000	56,400	14,100	3,600
242 Training	20,000	20,000	20,000	20,000	17,100	0	2,900
246 Printing & Binding	6,000	6,000	6,000	5,000	3,500	0	2,500
260 Grants & Contributions	2,500	2,500	2,500	2,500	2,200	490	300
262 Fees and Rewards	25,000	25,000	25,000	40,000	1,000	3,655	24,000
275 Sundry Expenses	2,000	2,000	2,000	2,000	2,600	1,162	-600
TOTAL SERVICES	180,500	186,500	186,500	186,500	136,900	28,272	43,600
TOTAL VOTE 11	907,200	916,700	917,700	716,200	693,100	157,359	214,100

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E12

VOTE 12 - OFFICE OF THE DEPUTY GOVERNOR

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Office of the Deputy Governor - five million, seven hundred and twenty-eight thousand, two hundred dollars	\$5,728,200
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
	2011/12	2010/11		
Deputy Governor	1	1	10	R1
Head, Public Sector Reform	0	1	8	R6
Director, Performance Management	0	1	8	R7
Head, ODG	1	1	8	R14-10
Assistant Secretary, Reform	3	5	6	R22-16/17-13/14-10
Executive Officer	4	4	5	R28-22
Building & Security Officer	1	1	4	R31-28
Clerical Officer (Snr)	2	5	4	R33-29
Governor's Driver	1	1	4	R33-29
Resident Assistant	0	1	3	R37-34
Consular Service Assistant	1	1	1	R46-34
Clerical Officer	0	1	1	R46-34
Cook	1	1	1	R48-38
Total	15	24		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	699,500	675,000	675,000	1,018,600	765,900	152,134	-66,400
212	Wages	34,600	35,000	35,000	167,000	68,200	24,782	-33,600
216	Allowances	138,100	140,000	140,000	125,700	184,700	47,204	-46,600

SERVICES

222	International Travel & Subsistence	50,000	75,000	75,000	75,000	41,000	0	9,000
224	Utilities	637,000	637,000	637,000	637,000	643,600	137,778	-6,600
226	Communication Expenses	60,000	60,000	60,000	79,500	58,200	8,092	1,800
228	Supplies & Materials	12,000	20,000	20,000	60,000	103,700	5,422	-91,700
229	Purchase of Furniture & Equipment	38,100	20,000	20,000	30,000	2,700	0	35,400
230	Uniform/Protective Clothing	3,000	3,000	3,000	3,000	1,000	0	2,000
232	Maintenance Services	130,000	130,000	130,000	157,000	256,000	35,274	-126,000
234	Rental of Assets	397,700	397,700	397,700	397,700	390,200	88,499	7,500
236	Visiting Advisor/Volunteers	0	0	0	70,000	37,900	0	-37,900
242	Training	0	0	0	190,000	62,100	13,172	-62,100
244	Advertising	0	0	0	0	0	0	0
246	Printing & Binding	10,000	10,000	10,000	30,000	8,500	4,005	1,500
262	Fees and Rewards	65,000	70,000	70,000	140,000	80,300	16,476	-15,300
275	Sundry Expenses	7,000	7,000	7,000	8,500	4,400	565	2,600
281	Minor Works	0	0	0	35,000	26,500	7,080	-26,500
	TOTAL SERVICES	1,409,800	1,429,700	1,429,700	1,912,700	1,716,100	316,361	-306,300
	TOTAL HEAD 120	2,282,000	2,279,700	2,279,700	3,224,000	2,734,900	540,481	-452,900

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012

Staff Posts		Number of Posts		Grade	Scale						
		2011/12	2010/11			E12					
Chief HR Officer	1	0	10	R7							
Director, HR	2	1	9								
Assistant Secretary	4	2	7	R22-16/17-13/14-10							
Executive Officer	3	2	5	R28-22							
Clerical Officer (Snr)	5	1	4	R33-29							
Clerical Officer	2	2	1	R46-34							
Administrative Cadet	0	3		R22-16/28-22/33-29							
Total	17	11									
SUBHDS & DETAILS					Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar	Variance
210	Personal Emoluments				796,100	600,000	600,000	1,562,300	889,600	314,888	-93,500
212	Wages				554,700	550,000	550,000	800,000	883,900	218,037	-329,200
216	Allowances				109,900	133,000	133,000	6,000	82,800	9,678	27,100
SERVICES											
219	Other Benefits				250,000	250,000	250,000	205,000	164,000	14,260	86,000
226	Communication Expense				20,000	20,000	20,000	0	0	0	20,000
228	Supplies & Materials				26,000	28,000	28,000	8,000	6,000	1,319	20,000
230	Uniform/Protective Clothing				5,000	6,000	6,000	6,000	6,000	0	-1,000
236	Visiting Advisor/Volunteers/Recruitment				150,000	160,000	140,000	0	0	0	150,000
242	Training				150,000	200,000	200,000	0	0	0	150,000
244	Advertising				30,000	40,000	40,000	30,000	17,400	5,509	12,600
246	Printing & Binding				16,000	20,000	20,000	8,000	5,300	1,217	10,700
262	Fees and Rewards				66,000	140,000	140,000	170,000	142,900	22,697	-76,900
	TOTAL SERVICES				713,000	864,000	844,000	427,000	341,600	45,001	371,400
	TOTAL HEAD 121				2,173,700	2,147,000	2,127,000	2,795,300	2,197,900	587,604	-24,200

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**VOTE 12 - OFFICE OF THE DEPUTY GOVERNOR (Cont'd)**

E12

				HEAD 122 - PRISON								
Staff Posts	Number of Posts		Grade	Scale								
	2011/12	2010/11			Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance	
Superintendent	1	1	7	R14-10								
Deputy Superintendent	1	1	6	R22-18								
Assistant Superintendent	1	1	5	R27-23								
Assistant Secretary	1	0	4	R31-28								
Senior Officer	4	4	4	R31-28								
Prison Officer	20	20	3	R39-32								
Clerical Officer	2	1	3	R46-34								
Total	30	28										
SUBHDS & DETAILS												
210 Personal Emoluments					982,000	977,000	977,000	920,800	913,200	223,718		68,800
212 Wages					19,400	20,000	20,000	0	0	0		19,400
216 Allowances					45,200	50,000	50,000	14,400	34,600	11,089		10,600
SERVICES												
228 Supplies & Materials					100,000	100,000	100,000	90,000	107,000	26,314		-7,000
230 Uniform/Protective Clothing					11,000	11,000	11,000	13,000	8,200	0		2,800
232 Maintenance Services					14,000	12,000	12,000	11,000	15,900	844		-1,900
262 Fees and Rewards					38,000	22,000	22,000	22,000	31,600	1,819		6,400
275 Sundry Expenses					2,000	4,500	4,500	2,000	2,000	569		0
TOTAL SERVICES					165,000	149,500	149,500	138,000	164,700	29,546		300
TOTAL HEAD 122					1,211,600	1,196,500	1,196,500	1,073,200	1,112,500	264,353		99,100
HEAD 123 - DEFENCE FORCE												
SERVICES												
226 Communication Expenses					800	1,000	1,000	1,000	600	180		200
228 Supplies & Materials					10,600	25,000	25,000	22,000	10,500	3,015		100
230 Uniform/Protective Clothing					7,000	20,000	20,000	22,000	4,500	1,128		2,500
232 Maintenance Services					5,000	10,000	10,000	10,000	5,300	0		-300
260 Grants & Contributions					37,000	40,000	40,000	50,000	29,100	0		7,900
262 Fees and Rewards					500	1,000	1,000	1,000	3,200	140		-2,700
TOTAL SERVICES					60,900	97,000	97,000	106,000	53,200	4,464		7,700
TOTAL HEAD 123					60,900	97,000	97,000	106,000	53,200	4,464		7,700

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**VOTE 12 - OFFICE OF THE DEPUTY GOVERNOR (Cont'd)****E12**

SUBHDS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar	Variance
SUMMARY							
PERSONAL EMOLUMENTS							
HEADQUARTERS	699,500	675,000	675,000	1,018,600	765,900	152,134	-66,400
HUMAN RESOURCES	796,100	600,000	600,000	1,562,300	889,600	314,888	-93,500
PRISON	982,000	977,000	977,000	920,800	913,200	223,718	68,800
TOTAL PERSONAL EMOLUMENTS	2,477,600	2,252,000	2,252,000	3,501,700	2,568,700	690,740	-91,100
WAGES							
HEADQUARTERS	34,600	35,000	35,000	167,000	68,200	24,782	-33,600
HUMAN RESOURCES	554,700	550,000	550,000	800,000	883,900	218,037	-329,200
PRISON	19,400	20,000	20,000	0	0	0	19,400
TOTAL WAGES	608,700	605,000	605,000	967,000	952,100	242,819	-343,400
ALLOWANCES							
HEADQUARTERS	138,100	140,000	140,000	125,700	184,700	47,204	-46,600
HUMAN RESOURCES	109,900	133,000	133,000	6,000	82,800	9,678	27,100
PRISON	45,200	50,000	50,000	14,400	34,600	11,089	10,600
TOTAL ALLOWANCES	293,200	323,000	323,000	146,100	302,100	67,971	-8,900
SERVICES							
HEADQUARTERS	1,409,800	1,429,700	1,429,700	1,912,700	1,716,100	316,361	-306,300
HUMAN RESOURCES	713,000	864,000	844,000	427,000	341,600	45,001	371,400
PRISON	165,000	149,500	149,500	138,000	164,700	29,546	300
DEFENCE FORCE	60,900	97,000	97,000	106,000	53,200	4,464	7,700
TOTAL SERVICES	2,348,700	2,540,200	2,520,200	2,583,700	2,275,600	395,372	73,100
GRAND SUMMARY							
PERSONAL EMOLUMENTS	2,477,600	2,252,000	2,252,000	3,501,700	2,568,700	690,740	-91,100
WAGES	608,700	605,000	605,000	967,000	952,100	242,819	-343,400
ALLOWANCES	293,200	323,000	323,000	146,100	302,100	67,971	-8,900
SERVICES	2,348,700	2,540,200	2,520,200	2,583,700	2,275,600	395,372	73,100
TOTAL VOTE 12	5,728,200	5,720,200	5,700,200	7,198,500	6,098,500	1,396,902	-370,300
SUMMARY (By Subheads)							
210 Personal Emoluments	2,477,600	2,252,000	2,252,000	3,501,700	2,568,700	690,740	-91,100
212 Wages	608,700	605,000	605,000	967,000	952,100	242,819	-343,400
216 Allowances	293,200	323,000	323,000	146,100	302,100	67,971	-8,900
219 Other Benefits	250,000	250,000	250,000	205,000	164,000	14,260	86,000
222 International Travel & Subsistence	50,000	75,000	75,000	75,000	41,000	0	9,000
224 Utilities	637,000	637,000	637,000	637,000	643,600	137,778	-6,600
226 Communication Expenses	80,800	81,000	81,000	80,500	58,800	8,272	22,000
228 Supplies & Materials	148,600	173,000	173,000	180,000	227,200	36,070	-78,600
229 Purchase of Furniture & Equipment	38,100	20,000	20,000	30,000	2,700	0	35,400
230 Uniform/Protective Clothing	26,000	40,000	40,000	44,000	19,700	1,128	6,300
232 Maintenance Services	149,000	152,000	152,000	178,000	277,200	36,118	-128,200
234 Rental of Assets	397,700	397,700	397,700	397,700	390,200	88,499	7,500
236 Visiting Advisor/Volunteers	150,000	160,000	140,000	70,000	37,900	0	112,100
242 Training	150,000	200,000	200,000	190,000	62,100	13,172	87,900
244 Advertising	30,000	40,000	40,000	30,000	17,400	5,509	12,600
246 Printing & Binding	26,000	30,000	30,000	38,000	13,800	5,222	12,200
260 Grants & Contributions	37,000	40,000	40,000	50,000	29,100	0	7,900
262 Fees and Rewards	169,500	233,000	233,000	333,000	258,000	41,131	-88,500
275 Sundry Expenses	9,000	11,500	11,500	10,500	6,400	1,134	2,600
281 Minor Works	0	0	0	35,000	26,500	7,080	-26,500
TOTAL VOTE 12	5,728,200	5,720,200	5,700,200	7,198,500	6,098,500	1,396,902	-370,300

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**VOTE 15 - CHIEF MINISTER'S OFFICE****E15**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Chief Minister's Office, Local, Regional & International Affairs & Broadcasting - five million, four hundred and eighty-nine thousand, four hundred d \$ 5,489,400
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
	2011/12	2010/11		
Chief Minister	1	1		
Permanent Secretary	1	1	10	R5
Director of Information and Com	1	1	9	R7
Dir, Regional, International & Dia	1	1	7	R17-13
Assistant Secretary	1	1	6	R22-16
Public Relations Officer	1	1	6	R22-16
Executive Officer	1	2	5	R28-22
Clerical Officer (Snr)	1	1	6	R33-29
Clerical Officer	1	1	3	R46-34
Press Officer Assistant	0	1	1	R46-34
Office Attendant/Driver	1	1	1	R46-34
Total	10	12		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar	Variance
210	Personal Emoluments	606,400	606,400	606,400	540,500	610,500	138,876	-4,100
212	Wages	23,400	42,200	42,200	19,900	22,200	0	1,200
216	Allowances	285,600	293,800	293,800	236,400	267,600	59,433	18,000

SERVICES

220	Local Travel	1,000	1,000	1,000	0	0	0	1,000
222	International Travel & Subsistence	70,000	60,000	60,000	30,000	109,300	0	-39,300
226	Communication Expenses	20,000	18,000	18,000	23,000	16,500	2,309	3,500
228	Supplies & Materials	11,000	12,000	12,000	16,000	12,100	1,896	-1,100
229	Purchase of Furniture & Equipment	5,500	8,000	8,000	8,000	5,800	0	-300
232	Maintenance Services	10,000	12,000	12,000	12,000	18,800	6,148	-8,800
240	Hosting & Entertainment	30,000	30,000	30,000	30,000	60,700	4,995	-30,700
244	Advertising	2,000	2,500	2,500	5,000	1,500	0	500
246	Printing & Binding	1,000	2,000	2,000	2,000	500	0	500
260	Grants & Contribution	1,557,200	22,000	22,000	0	0	0	1,557,200
261	Subventions	1,774,200	1,880,000	1,880,000	1,824,000	1,596,600	118,500	177,600
262	Fees and Rewards	12,000	15,000	15,000	20,000	14,600	9,806	-2,600
275	Sundry Expenses	2,500	2,500	2,500	3,000	2,300	978	200
280	Programme Production & Promotion	0	0	0	150,000	50,400	38,879	-50,400
281	Minor Works	19,000	40,000	40,000	40,000	5,000	9,664	14,000
	TOTAL SERVICES	3,515,400	2,105,000	2,105,000	2,163,000	1,894,100	193,175	1,621,300
	TOTAL HEAD 150	4,430,800	3,047,400	3,047,400	2,959,800	2,794,400	391,484	1,636,400

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**HEAD 152 - BROADCASTING**

E15

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
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	2	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)	2	1	4	R33-29
Office Attendant/Driver	1	1	1	R46-34
Total	16	14		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar	Variance
210	Personal Emoluments	586,800	586,800	586,800	485,100	469,200	119,362	117,600
212	Wages	58,000	50,000	50,000	41,000	37,800	8,284	20,200
216	Allowances	35,800	36,000	36,000	56,400	33,400	7,897	2,400
SERVICES								
220	Local Travel	6,000	7,000	7,000	0	0	0	6,000
224	Utilities	70,000	70,000	70,000	60,000	67,700	0	2,300
226	Communication Expenses	40,000	38,000	38,000	50,000	26,200	3,981	13,800
228	Supplies & Materials	7,500	14,000	14,000	9,000	11,000	966	-3,500
229	Purchase of Furniture & Equipment	34,000	26,000	26,000	28,000	24,200	0	9,800
230	Uniform/Protective Clothing	2,500	2,800	2,800	2,800	2,500	0	0
232	Maintenance Services	30,000	25,000	25,000	30,000	44,200	8,181	-14,200
234	Rental of Assets	103,200	0	0	103,200	103,200	25,800	0
246	Printing & Binding	800	1,500	1,500	1,500	500	0	300
262	Fees and Rewards	12,000	17,500	17,500	4,500	4,600	468	7,400
275	Sundry Expenses	2,000	2,000	2,000	17,000	13,100	175	-11,100
280	Programme Production & Promotion	70,000	50,000	50,000	40,000	68,500	14,950	1,500
	TOTAL SERVICES	378,000	253,800	253,800	346,000	365,700	54,521	12,300
	TOTAL HEAD 152	1,058,600	926,600	926,600	928,500	906,100	190,063	152,500

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**VOTE 15 - CHIEF MINISTER'S OFFICE (Cont'd)****E15**

SUBHDS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
SUMMARY							
PERSONAL EMOLUMENTS							
HEADQUARTERS	606,400	606,400	606,400	540,500	610,500	138,876	-4,100
BROADCASTING	586,800	586,800	586,800	485,100	469,200	119,362	117,600
TOTAL P.E	1,193,200	1,193,200	1,193,200	1,025,600	1,079,700	258,238	113,500
WAGES							
HEADQUARTERS	23,400	42,200	42,200	19,900	22,200	0	1,200
BROADCASTING	58,000	50,000	50,000	41,000	37,800	8,284	20,200
TOTAL WAGES	81,400	92,200	92,200	60,900	60,000	8,284	21,400
ALLOWANCES							
HEADQUARTERS	285,600	293,800	293,800	236,400	267,600	59,433	18,000
BROADCASTING	35,800	36,000	36,000	56,400	33,400	7,897	2,400
	321,400	329,800	329,800	292,800	301,000	67,330	20,400
SERVICES							
HEADQUARTERS	3,515,400	2,105,000	2,105,000	2,163,000	1,894,100	193,175	1,621,300
BROADCASTING	378,000	253,800	253,800	346,000	365,700	54,521	12,300
TOTAL SERVICES	3,893,400	2,358,800	2,358,800	2,509,000	2,259,800	247,696	1,633,600
GRAND SUMMARY							
PERSONAL EMOLUMENTS	1,193,200	1,193,200	1,193,200	1,025,600	1,079,700	258,238	113,500
WAGES	81,400	92,200	92,200	60,900	60,000	8,284	21,400
ALLOWANCES	321,400	329,800	329,800	292,800	301,000	67,330	20,400
SERVICES	3,893,400	2,358,800	2,358,800	2,509,000	2,259,800	247,696	1,633,600
TOTAL VOTE 15	5,489,400	3,974,000	3,974,000	3,888,300	3,700,500	581,547	1,788,900
SUMMARY (By Subheads)							
210 Personal Emoluments	1,193,200	1,193,200	1,193,200	1,025,600	1,079,700	258,238	113,500
212 Wages	81,400	92,200	92,200	60,900	60,000	8,284	21,400
216 Allowances	321,400	329,800	329,800	292,800	301,000	67,330	20,400
220 Local Travel	7,000	8,000	8,000	0	0	0	7,000
222 International Travel & Subsistence	70,000	60,000	60,000	30,000	109,300	0	-39,300
224 Utilities	70,000	70,000	70,000	60,000	67,700	0	2,300
226 Communication Expenses	60,000	56,000	56,000	73,000	42,700	6,290	17,300
228 Supplies & Materials	18,500	26,000	26,000	25,000	23,100	2,862	-4,600
229 Purchase of Furniture & Equipment	39,500	34,000	34,000	36,000	30,000	0	9,500
230 Uniform/Protective Clothing	2,500	2,800	2,800	2,800	2,500	0	0
232 Maintenance Services	40,000	37,000	37,000	42,000	63,000	14,329	-23,000
234 Rental of Assets	103,200	0	0	103,200	103,200	25,800	0
240 Hosting & Entertainment	30,000	30,000	30,000	30,000	60,700	4,995	-30,700
244 Advertising	2,000	2,500	2,500	5,000	1,500	0	500
246 Printing & Binding	1,800	3,500	3,500	3,500	1,000	0	800
260 Grants & Contribution	1,557,200	22,000	22,000	0	0	0	1,557,200
261 Subventions	1,774,200	1,880,000	1,880,000	1,824,000	1,596,600	118,500	177,600
262 Fees and Rewards	24,000	32,500	32,500	24,500	19,200	10,274	4,800
275 Sundry Expenses	4,500	4,500	4,500	20,000	15,400	1,153	-10,900
280 Programme Production & Promotion	70,000	50,000	50,000	190,000	118,900	53,829	-48,900
281 Minor Works	19,000	40,000	40,000	40,000	5,000	9,664	14,000
TOTAL VOTE 15	5,489,400	3,974,000	3,974,000	3,888,300	3,700,500	581,547	1,788,900

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE****E16****VOTE 16 - MINISTRY OF YOUTH AFFAIRS, COMMUNITY SERVICES AND SPORTS**

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	0	0	0	0	0	76,203	0
212	Wages	0	0	0	0	0	4,050	0
216	Allowances	0	0	0	0	0	13,560	0
								0
SERVICES								0
								0
220	Local Travel	0	0	0	0	0	0	0
222	International Travel & Subsistence	0	0	0	0	0	0	0
224	Utilities	0	0	0	0	0	0	0
226	Communication Expenses	0	0	0	0	0	1,942	0
228	Supplies & Materials	0	0	0	0	0	999	0
229	Purchase of Furniture & Equipment	0	0	0	0	0	0	0
232	Maintenance Services	0	0	0	0	0	374	0
234	Rental of Assets	0	0	0	0	0	7,000	0
246	Printing & Binding	0	0	0	0	0	399	0
261	Subventions	0	0	0	0	0	149,974	0
262	Fees and Rewards	0	0	0	0	0	6,736	0
275	Sundry Expenses	0	0	0	0	0	1,169	0
276	Culture	0	0	0	0	0	0	0
280	Programmme Production	0	0	0	0	0	9,997	0
TOTAL SERVICES		0	0	0	0	0	178,589	0
TOTAL HEAD 160		0	0	0	0	0	272,402	0

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E16

VOTE 16 - MINISTRY OF YOUTH AFFAIRS, COMMUNITY SERVICES AND SPORTS**HEAD 161 - SPORTS**

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	0	0	0	0	0	40,092	0
212	Wages	0	0	0	0	0	11,426	0
216	Allowances	0	0	0	0	0	9,288	0
SERVICES								
220	Local Travel	0	0	0	0	0	0	0
224	Utilities	0	0	0	0	0	5,647	0
226	Communication Expenses	0	0	0	0	0	660	0
228	Supplies & Materials	0	0	0	0	0	299	0
229	Purchase of Furniture & Equipment	0	0	0	0	0	0	0
232	Maintenance Services	0	0	0	0	0	16,131	0
260	Grants & Contributions	0	0	0	0	0	40,000	0
262	Fees and Rewards	0	0	0	0	0	18,696	0
275	Sundry Expenses	0	0	0	0	0	194	0
	TOTAL SERVICES	0	0	0	0	0	81,627	0
	TOTAL HEAD 161	0	0	0	0	0	142,433	0

HEAD 162 - COMMUNITY SERVICES

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	0	0	0	0	0	115,664	0
212	Wages	0	0	0	0	0	18,491	0
216	Allowances	0	0	0	0	0	13,580	0
SERVICES								
220	Local Travel	0	0	0	0	0	0	0
228	Supplies & Materials	0	0	0	0	0	1,199	0
260	Grants & Contributions	0	0	0	0	0	3,800	0
261	Subventions	0	0	0	0	0	200,000	0
265	Public Welfare Services	0	0	0	0	0	610,741	0
	TOTAL SERVICES	0	0	0	0	0	815,740	0
	TOTAL HEAD 162	0	0	0	0	0	963,475	0

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**VOTE 16 - MINISTRY OF YOUTH AFFAIRS, COMMUNITY SERVICES AND SPORTS****E16**

SUBHDS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
SUMMARY							
PERSONAL EMOLUMENTS							
MINISTRY HEADQUARTERS	0	0	0	0	0	76,203	0
SPORTS	0	0	0	0	0	40,092	0
COMMUNITY DEVELOPMENT	0	0	0	0	0	115,664	0
TOTAL P.E	0	0	0	0	0	231,959	0
WAGES							
MINISTRY HEADQUARTERS	0	0	0	0	0	4,050	0
SPORTS	0	0	0	0	0	11,426	0
COMMUNITY DEVELOPMENT	0	0	0	0	0	18,491	0
TOTAL WAGES	0	0	0	0	0	33,967	0
ALLOWANCES							
MINISTRY HEADQUARTERS	0	0	0	0	0	13,560	0
SPORTS	0	0	0	0	0	9,288	0
COMMUNITY DEVELOPMENT	0	0	0	0	0	13,580	0
TOTAL ALLOWANCES	0	0	0	0	0	36,428	0
SERVICES							
MINISTRY HEADQUARTERS	0	0	0	0	0	178,589	0
SPORTS	0	0	0	0	0	81,627	0
COMMUNITY DEVELOPMENT	0	0	0	0	0	815,740	0
TOTAL SERVICES	0	0	0	0	0	1,075,956	0
GRAND SUMMARY							
PERSONAL EMOLUMENTS	0	0	0	0	0	231,959	0
WAGES	0	0	0	0	0	33,967	0
ALLOWANCES	0	0	0	0	0	36,428	0
SERVICES	0	0	0	0	0	1,075,956	0
TOTAL VOTE 16	0	0	0	0	0	1,378,310	0

SUMMARY (By Subheads)

210 Personal Emoluments	0	0	0	0	0	231,959	0
212 Wages	0	0	0	0	0	33,967	0
216 Allowances	0	0	0	0	0	36,428	0
220 Local Travel	0	0	0	0	0	0	0
222 International Travel & Subsistence	0	0	0	0	0	0	0
224 Utilities	0	0	0	0	0	5,647	0
226 Communication Expenses	0	0	0	0	0	2,602	0
228 Supplies & Materials	0	0	0	0	0	2,497	0
229 Purchase of Furniture & Equipment	0	0	0	0	0	0	0
232 Maintenance Services	0	0	0	0	0	16,504	0
234 Rental of Assets	0	0	0	0	0	7,000	0
246 Printing & Binding	0	0	0	0	0	399	0
260 Grants & Contributions	0	0	0	0	0	43,800	0
261 Subventions	0	0	0	0	0	349,974	0
262 Fees and Rewards	0	0	0	0	0	25,432	0
265 Public Welfare Services	0	0	0	0	0	610,741	0
275 Sundry Expenses	0	0	0	0	0	1,363	0
276 Culture	0	0	0	0	0	0	0
280 Programme Production	0	0	0	0	0	9,997	0
TOTAL VOTE 16	0	0	0	0	0	1,378,310	0

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE****E20****VOTE 20 - MINISTRY OF FINANCE**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Ministry of Finance and Department of Information, Technology and E-Government Services and contributions to regional services and international organization. Four million, fifteen thousand, five hundred dollars.	\$4,015,500
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
	2011/12	2010/11		
Financial Secretary	1	1	10	R1
Systems Development Officer	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 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	464,300	407,700	408,600	405,300	452,800	94,908	11,500
212	Wages	0	15,000	15,000		0		0
216	Allowances	190,200	173,800	173,800	90,400	99,200	14,533	91,000
SERVICES								
222	International Travel & Subsistence	200,000	250,000	250,000	150,000	180,000	101,876	20,000
226	Communication Expenses	20,000	25,000	25,000	25,000	24,600	4,431	-4,600
228	Supplies & Materials	10,000	11,000	20,000	10,000	10,400	2,365	-400
229	Purchase of Furniture & Equipment	80,000	90,000	90,000	100,000	100,000	21,555	-20,000
232	Maintenance Services	15,000	10,000	10,000	20,000	20,000	3,384	-5,000
240	Hosting & Entertainment	20,000	30,000	30,000	30,000	8,500	0	11,500
242	Training	50,000	70,000	70,000	60,000	300	1,300	49,700
246	Printing & Binding	10,000	10,000	12,000	10,000	8,700	390	1,300
247	Investment Promotions	125,000	150,000	150,000	45,000	0	0	125,000
260	Grants & Contributions	0	0	0	1,200,000	1,200,000	244,673	-1,200,000
261	Subventions	320,800	800,000	800,000	900,000	312,400	0	8,400
262	Fees and Rewards	200,000	250,000	250,000	317,500	332,200	220,134	-132,200
274	Emergency Expenditure	25,000	40,000	40,000	35,000	0	0	25,000
275	Sundry Expenses	2,500	2,000	2,000	2,500	1,900	0	600
281	Minor Works	30,000	40,000	40,000	40,000	20,000	0	10,000
	TOTAL SERVICES	1,108,300	1,778,000	1,789,000	2,945,000	2,219,000	600,107	-1,110,700
	TOTAL HEAD 200	1,762,800	2,374,500	2,386,400	3,440,700	2,771,000	709,548	-1,008,200

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012

E20

DETAILS OF EXPENDITURE
VOTE 20 - MINISTRY OF FINANCE
HEAD 201 - Department of Information, Technology, and E-Government Services

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
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	1		R22-18
Computer Technician	2	3	6	R22-18
Clerical Officer (Snr)	1	1	4	R33-29
Total	9	10		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	442,600	440,000	440,000	503,700	400,100	97,579	42,500
212	Wages (New)	128,100	130,000	130,000	0	0	0	128,100
216	Allowance	131,000	131,000	131,000	126,000	96,200	23,251	34,800

SERVICES

226	Communication Expenses	7,000	8,000	8,000	7,000	6,100	1,421	900
228	Supplies & Materials	6,000	7,000	7,000	6,000	5,200	641	800
229	Purchase of Furniture & Equipment	300,000	300,000	310,000	300,000	170,600	0	129,400
232	Maintenance Services	1,200,000	1,200,000	1,200,000	700,000	877,000	82,675	323,000
242	Training	30,000	30,000	30,000	30,000	7,700	0	22,300
262	Fees and Rewards	7,000	10,000	10,000	7,000	6,600	2,963	400
275	Sundry Expenses	1,000	2,000	2,000	1,000	0	40	1,000
	TOTAL SERVICES	1,551,000	1,557,000	1,567,000	1,051,000	1,073,200	87,740	477,800
	TOTAL HEAD 201	2,252,700	2,258,000	2,268,000	1,680,700	1,569,500	208,569	683,200

SUMMARY

PERSONAL EMOLUMENTS								
MINISTRY HEADQUARTERS	464,300	407,700	408,600	405,300	452,800	94,908	11,500	
GOVERNMENT INFORMATION SYSTEMS	442,600	440,000	440,000	503,700	400,100	97,579	42,500	
TOTAL P.E	906,900	847,700	848,600	909,000	852,900	192,487	54,000	

WAGES

MINISTRY HEADQUARTERS	0	15,000	15,000	0	0	0	0
GOVERNMENT INFORMATION SYSTEMS	128,100	130,000	130,000	0	0	0	128,100
TOTAL WAGES	128,100	145,000	145,000	0	0	0	128,100

ALLOWANCES

MINISTRY HEADQUARTERS	190,200	173,800	173,800	90,400	99,200	14,533	91,000
GOVERNMENT INFORMATION SYSTEMS	131,000	131,000	131,000	126,000	96,200	23,251	34,800
TOTAL ALLOWANCES	321,200	304,800	304,800	216,400	195,400	37,784	125,800

SERVICES

MINISTRY HEADQUARTERS	1,108,300	1,778,000	1,789,000	2,945,000	2,219,000	600,107	-1,110,700
GOVERNMENT INFORMATION SYSTEMS	1,551,000	1,557,000	1,567,000	1,051,000	1,073,200	87,740	477,800
TOTAL SERVICES	2,659,300	3,335,000	3,356,000	3,996,000	3,292,200	687,847	-632,900

GRAND SUMMARY

PERSONAL EMOLUMENTS	906,900	847,700	848,600	909,000	852,900	192,487	54,000
WAGES	128,100	145,000	145,000	0	0	0	128,100
ALLOWANCES	321,200	304,800	304,800	216,400	195,400	37,784	125,800
SERVICES	2,659,300	3,335,000	3,356,000	3,996,000	3,292,200	687,847	-632,900
TOTAL VOTE 20	4,015,500	4,632,500	4,654,400	5,121,400	4,340,500	918,117	-325,000

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012

		S U M M A R Y (By Subheads)						E20
210	Personal Emoluments	906,900	847,700	848,600	909,000	852,900	192,487	54,000
212	Wages	128,100	145,000	145,000	0	0	0	128,100
216	Allowances	321,200	304,800	304,800	216,400	195,400	37,784	125,800
222	International Travel & Subsistence	200,000	250,000	250,000	150,000	180,000	101,876	20,000
226	Communication Expenses	27,000	33,000	33,000	32,000	30,700	5,852	-3,700
228	Supplies & Materials	16,000	18,000	27,000	16,000	15,600	3,006	400
229	Purchase of Furniture & Equipment	380,000	390,000	400,000	400,000	270,600	21,555	109,400
232	Maintenance Services	1,215,000	1,210,000	1,210,000	720,000	897,000	86,059	318,000
240	Hosting & Entertainment	20,000	30,000	30,000	30,000	8,500	0	11,500
242	Training	80,000	100,000	100,000	90,000	8,000	1,300	72,000
246	Printing & Binding	10,000	10,000	12,000	10,000	8,700	390	1,300
247	Investment Promotions	125,000	150,000	150,000	45,000	0	0	125,000
260	Grants & Contributions	0	0	0	1,200,000	1,200,000	244,673	-1,200,000
261	Subventions	320,800	800,000	800,000	900,000	312,400	0	8,400
262	Fees and Rewards	207,000	260,000	260,000	324,500	338,800	223,096	-131,800
274	Emergency Expenditure	25,000	40,000	40,000	35,000	0	0	25,000
275	Sundry Expenses	3,500	4,000	4,000	3,500	1,900	40	1,600
281	Minor Works	30,000	40,000	40,000	40,000	20,000	0	10,000
	TOTAL VOTE 20	4,015,500	4,632,500	4,654,400	5,121,400	4,340,500	918,117	-325,000

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**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 2011 to March 31st, 2012 for salaries and the expenses of the Ministry of Economic Development and Trade - One million, eight hundred and seventy-one thousand, eight hundred dollars.	\$1,871,800
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
	2011/12	2010/11		
Permanent Secretary	1	1	10	R5
Director, Aid & Project Cycle	1	1	8	R7
Director, Development Plan. & P	1	1	8	R7
Director, Statistics	1	1	8	R7
Project Officer	2	2	7	R22-16
Social Policy Analyst	1	1	7	R17-13
Private Sector & Trade Dev. Spe	1	1	7	R17-13
Statistician	2	2	6	R22-16
Economist	1	1	6	R22-16/17-13
Assistant Secretary	1	1	6	R22-16
Trade Development Officer	1	0	6	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	Projected	Projected	Approved	Revised	Actual	Variance
	Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Estimates 2010/2011	Expenditure Jan- Mar	
210 Personal Emoluments	1,019,300	925,000	925,000	872,600	845,100	205,904	174,200
212 Wages (New)	33,400	1,200	1,200		0		33,400
216 Allowances	143,100	144,000	144,000	137,600	114,400	29,860	28,700
SERVICES							
222 International Travel & Subsistence	35,000	35,000	35,000	30,000	28,600	0	6,400
226 Communication Expenses	20,000	23,000	23,000	20,000	14,200	2,306	5,800
228 Supplies & Materials	8,000	10,500	10,500	10,000	8,000	817	0
230 Uniform/Protective Clothing	1,000	1,000	1,000	1,000	900	0	100
232 Maintenance Services	5,000	10,000	10,000	5,000	4,100	358	900
242 Training	9,000	10,000	10,000	10,000	5,900	0	3,100
246 Printing & Binding	50,000	55,000	55,000	50,000	20,600	5,459	29,400
247 Investment Promotions	25,000	25,000	25,000	30,000	21,200	831	3,800
262 Fees and Rewards	3,000	3,000	3,000	3,000	1,800	0	1,200
275 Sundry Expenses	500,000	399,600	116,000	110,000	260,000	3,204	240,000
281 Minor Works	20,000	30,000	30,000	30,000	6,900	1,365	13,100
TOTAL SERVICES	676,000	602,100	318,500	299,000	372,200	14,340	303,800
TOTAL HEAD 210	1,871,800	1,672,300	1,388,700	1,309,200	1,331,700	250,103	540,100

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE
VOTE 22 - TREASURY**

E22

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Treasury Department - One million, three hundred thousand, seven hundred dollars.	\$1,300,700
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
	2011/12	2010/11		
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 Serv	1	1	4	R22-16/17-13
Assistant Accountant	2	2	4	R28-22
Internal Auditor	1	1	6	R22-16
Accounting Technician (Snr)	5	5	4	R33-29
Accounting Technician	1	1	4	R46-34
Senior Clerical (Snr)	1	0	4	R33-29
Office Attendant	1	1	1	R51-45
Total	15	14		

SUBHDS & DETAILS	Approved	Projected	Projected	Approved	Revised	Actual	Variance
	Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Estimates 2010/2011	Expenditure Jan- Mar 2010	
210 Personal Emoluments	626,900	645,200	635,000	600,200	516,800	128,727	110,100
211 Salaries & Wages Increase	0	0	0	0	0	0	0
213 Public Sector Reform Initiatives	293,500	0	0	0	0	0	293,500
212 Wages	1,600	1,600	1,600	0	0	0	1,600
216 Allowances	69,700	55,500	54,800	37,100	68,200	25,735	1,500
SERVICES							
220 Local Travel	2,700	2,700	2,700	0	0	0	2,700
226 Communication Expenses	6,000	7,100	6,300	6,000	4,300	1,405	1,700
228 Supplies & Materials	7,000	11,000	11,000	7,000	4,500	1,127	2,500
229 Purchase of Furniture & Equipment	4,300	6,000	5,500	4,300	200	0	4,100
232 Maintenance Services	2,000	4,200	4,000	2,000	2,000	500	0
238 Insurance	250,000	336,000	325,000	250,000	249,300	67,645	700
242 Training	10,000	17,000	19,000	10,000	7,500	650	2,500
246 Printing & Binding	20,000	24,000	19,000	20,000	20,000	783	0
262 Fees and Rewards	3,000	3,000	3,000	3,000	1,200	45	1,800
275 Sundry Expenses	2,000	5,000	5,000	2,000	1,400	361	600
290 Debt Servicing - Domestic	2,000	3,000	3,000	2,000	2,000	12	0
TOTAL SERVICES	309,000	419,000	403,500	306,300	292,400	72,528	16,600
TOTAL VOTE 22	1,300,700	1,121,300	1,094,900	943,600	877,400	226,990	423,300

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE****E23****VOTE 23 - CUSTOMS & EXCISE (Disappearing)**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 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
	2011/12	2010/11		
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	Projected	Projected	Approved	Revised	Actual	Variance
	Estimates	Estimates	Estimates	Estimates	Estimates	Expenditure	
	2011/2012	2012/2013	2013/2014	2010/2011	2010/2011	Jan- Mar 2010	
210 Personal Emoluments	0	0	0	0	0	240,197	0
216 Allowances	0	0	0	0	0	32,518	0

SERVICES

220 Local Travel	0	0	0	0	0	0	0
226 Communication Expenses	0	0	0	0	0	2,007	0
228 Supplies & Materials	0	0	0	0	0	1,486	0
230 Uniform/Protective Clothing	0	0	0	0	0	0	0
232 Maintenance Services	0	0	0	0	0	997	0
246 Printing & Binding	0	0	0	0	0	2,973	0
262 Fees and Rewards	0	0	0	0	0	0	0
275 Sundry Expenses	0	0	0	0	0	330	0
TOTAL SERVICES	0	0	0	0	0	7,792	0
TOTAL VOTE 23	0	0	0	0	0	280,507	0

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE****E24****VOTE 24 - INLAND REVENUE (Disappearing)**

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 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
	2011/12	2010/11		
Comptroller	0	1	9	R6
Tax Advisor	0	1	9	R6
Audit Manager	0	1	6	R22-18
Inspector of Taxes III/Ass. & Con	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 Office	0	1	5	R28-22
Clerical Officer (Snr)	0	1	4	R33-29
Clerical Officers/Revenue Office	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	Projected	Projected	Approved	Revised	Actual	Variance
	Estimates	Estimates	Estimates	Estimates	Estimates	Expenditure	
	2011/2012	2012/2013	2013/2014	2010/2011	2010/2011	Jan- Mar	
210 Personal Emoluments	0	0	0	0	0	134,216	0
212 Wages	0	0	0	0	0	10,440	0
216 Allowances	0	0	0	0	0	19,920	0

SERVICES

220 Local Travel	0	0	0	0	0	0	0
226 Communication Expenses	0	0	0	0	0	1,969	0
228 Supplies & Materials	0	0	0	0	0	953	0
232 Maintenance Services	0	0	0	0	0	0	0
246 Printing & Binding	0	0	0	0	0	748	0
262 Fees and Rewards	0	0	0	0	0	14,475	0
275 Sundry Expenses	0	0	0	0	0	64	0
TOTAL SERVICES	0	0	0	0	0	18,209	0
TOTAL VOTE 24	0	0	0	0	0	182,785	0

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E25

VOTE 25 - GENERAL POST OFFICE

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the General Post Office - Three hundred and seventy thousand, three hundred dollars.	\$370,300
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
	2011/12	2010/11		
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 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar	Variance
210	Personal Emoluments	247,000	0	0	249,500	249,400	63,584	-2,400
212	Wages	51,500	0	0	45,000	51,500	12,870	0
216	Allowances	30,500	0	0	23,600	24,300	5,893	6,200

SERVICES

226	Communication Expenses	2,000	0	0	2,000	1,700	0	300
228	Supplies & Materials	8,200	0	0	8,200	8,100	398	100
230	Uniform/Protective Clothing	600	0	0	600	1,000	0	-400
232	Maintenance Services	4,800	0	0	4,800	12,000	911	-7,200
234	Rental of Assets	5,000	0	0	5,000	7,200	1,800	-2,200
260	Grants & Contributions	18,700	0	0	18,700	13,500	0	5,200
275	Sundry Expenses	2,000	0	0	2,000	17,200	0	-15,200
	TOTAL SERVICES	41,300	0	0	41,300	60,700	3,110	-19,400
	TOTAL VOTE 25	370,300	0	0	359,400	385,900	85,457	-15,600

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E26

VOTE 26 - CUSTOMS & REVENUE SERVICE

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Customs & Revenue Service Department - Two million, two hundred and eighty-six thousand, three hundred dollars.	\$2,286,300
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
	2011/12	2010/11		
Director General	1	1	10	R5
Comptroller	2	2	9	R6
Deputy Comptroller	1	1	6	R17-13
Customs Officers (Snr)	5	3	5	R22-18
Customs Officers III	3	4	4	R28-22
{Customs Officers II	6	1	3	R31-28
{Customs Officers	4	10	3	R48-34
Clerical Officer (Snr)	1	2	3	R33-29
Clerical Officers	3	6	3	R46-34
Customs Guard	1	1	3	R48-34
Tax Advisor	1	1	9	R6
Audit Manager	1	1	6	R22-18
Assessmen & Compliance Mana	1	0	6	R22-18
Insp. of Taxes/Ass. & Compl. Mg	2	1	6	R22-18
Val. Off/Appraiser	1	1	6	R22-16/17-13
Inspectors of Taxes II	2	4	5	R33-29/28-22
Office & Taxpayer Service Office	1	1	5	R28-22
Inspector of Taxes I (Assess/& A	2	0	4	R33-29
Revenue Officer	4	0	4	R46-34
Revenue Assistant	3	3	3	R46-34
Office Attend/Filing Clerk	1	2	1	R51-45
Total	46	45		

SUBHDS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210 Personal Emoluments	1,748,100	1,800,000	1,800,000	1,570,800	1,572,300	0	175,800
212 Wages	44,200	44,200	44,200	0	47,000	0	-2,800
216 Allowances	320,100	398,000	398,000	228,700	238,700	0	81,400

SERVICES

220 Local Travel	6,000	6,300	6,300	0	2,500	0	3,500
226 Communication Expenses	22,500	22,000	22,000	27,000	21,400	0	1,100
228 Supplies & Materials	20,000	20,000	20,000	23,000	20,900	0	-900
230 Uniform/Protective Clothing	15,000	16,000	16,000	20,000	15,100	0	-100
232 Maintenance Services	14,900	14,000	14,000	14,900	6,800	0	8,100
244 Advertising	3,500	3,600	3,600	3,500	3,400	0	100
246 Printing & Binding	30,000	30,000	30,000	36,500	17,000	0	13,000
262 Fees and Rewards	50,000	51,000	51,000	55,500	74,400	0	-24,400
275 Sundry Expenses	12,000	12,000	12,000	14,300	7,100	0	4,900
TOTAL SERVICES	173,900	174,900	174,900	194,700	168,600	0	5,300
TOTAL VOTE 26	2,286,300	2,417,100	2,417,100	1,994,200	2,026,600	0	259,700

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E30

VOTE 30 - MINISTRY OF AGRICULTURE, LANDS, HOUSING & THE ENVIRONMENT

A. ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Ministry of Agriculture, Lands, Housing and the Environment - Five million, nine hundred and twenty-one thousand, three hundred \$5,921,300

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
	2011/12	2010/11		
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	Projected	Projected	Approved	Revised	Actual	Variance
	Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Estimates 2010/2011	Expenditure Jan- Mar	
210 Personal Emoluments	468,300	410,000	410,000	454,700	440,200	113,142	28,100
212 Wages	123,400	123,000	123,000	100,000	79,600	25,448	43,800
216 Allowances	157,100	169,000	169,000	381,900	373,800	101,224	-216,700
SERVICES							
220 Local Travel	26,300	26,300	26,300	0	6,100	0	20,200
222 International Travel & Subsistence	30,000	30,000	30,000	30,000	15,500	0	14,500
224 Utilities	165,000	166,000	166,000	175,000	180,000	16,892	-15,000
226 Communication Expenses	50,000	63,000	63,000	60,000	46,100	8,664	3,900
228 Supplies & Materials	8,000	20,000	20,000	18,000	14,700	2,468	-6,700
229 Purchase of Furniture & Equipment	20,000	20,000	20,000	20,000	10,000	0	10,000
230 Uniform/Protective Clothing	500	500	500	500	0	0	500
232 Maintenance Services	35,000	50,000	50,000	50,000	31,000	7,041	4,000
242 Training	10,000	10,000	10,000	10,000	2,300	0	7,700
260 Grants & Contributions	80,000	81,000	81,000	80,000	67,600	24,224	12,400
261 Subventions	170,000	200,000	200,000	210,000	173,500	80,500	-3,500
262 Fees and Rewards	30,000	16,000	16,000	15,000	140,500	3,075	-110,500
275 Sundry Expenses	2,000	2,000	2,000	2,000	2,000	425	0
281 Minor Works	30,000	30,000	30,000	40,000	33,200	1,700	-3,200
TOTAL SERVICES	656,800	714,800	714,800	710,500	722,500	144,989	-65,700
TOTAL HEAD 300	1,405,600	1,416,800	1,416,800	1,647,100	1,616,100	384,803	-210,500

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E30

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

Staff Posts	Number of Posts		Grade	Scale								
	2011/12	2010/11			Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance	
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	1	1	5	R46-34								
Livestock/Crop Protection Asst	3	3	3	R48-38								
Data Collector	2	2	4	R46-34								
Data Collector/Agric Officer (Trai	1	0	3	R46-34								
Total	23	22										
SUBHDS & DETAILS												
210 Personal Emoluments					890,600	900,000	900,000	986,500	986,800	256,032	-96,200	
212 Wages					290,100	290,000	290,000	244,800	217,800	72,884	72,300	
216 Allowances					111,500	120,000	120,000	78,000	55,700	19,859	55,800	
SERVICES												
228 Supplies & Materials					10,000	5,000	5,000	5,000	3,000	1,442	7,000	
230 Uniform/Protective Clothing					8,000	8,000	8,000	8,000	5,600	0	2,400	
232 Maintenance Services					80,000	90,000	90,000	80,000	74,000	12,127	6,000	
246 Printing & Binding					2,000	4,000	4,000	4,000	2,000	0	0	
260 Grants & Contributions					20,000	20,000	20,000	20,000	0	5,000	20,000	
273 Agricultural/Departmental Activities					276,000	250,000	250,000	240,000	159,000	29,062	117,000	
275 Sundry Expenses					2,000	2,000	2,000	2,000	1,000	104	1,000	
TOTAL SERVICES					398,000	379,000	379,000	359,000	244,600	47,735	153,400	
TOTAL HEAD 301					1,690,200	1,689,000	1,689,000	1,668,300	1,504,900	396,509	185,300	

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012

E30

HEAD 302 - LANDS & SURVEY				
Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
Director	1	1	8	R9
Surveyors	2	2	6	R22-16
Assistant Registrar	2	1	6	R22-18
Surveyor/Technician	1	1	3	R28-22
Trainee Surveyor/Technician	1	0	4	R28-22
GIS Technician/Chainmen	3	0	4	R46-34
Draughtsperson	0	1	4	R33-29
Clerical Officer (Snr)	1	1	4	R33-29
Clerical Officer	1	1	3	R46-34
Chainmen	0	3	3	R46-34
Office Attendant/Plan Printer	1	1	3	R46-34
Total	13	12		

SUBHDS & DETAILS		Approved	Projected	Projected	Approved	Revised	Actual	Variance
		Estimates	Estimates	Estimates	Estimates	Estimates	Expenditure	
		2011/2012	2012/2013	2013/2014	2010/2011	2010/2011	Jan- Mar	
210	Personal Emoluments	544,700	420,000	420,000	533,600	402,100	82,856	142,600
212	Wages	0	0	0	1,200	0	0	0
216	Allowances	71,500	81,000	81,000	90,700	60,200	600	11,300
SERVICES								
228	Supplies & Materials	7,000	10,000	10,500	7,000	5,300	175	1,700
230	Uniform/Protective Clothing	2,800	3,500	3,500	2,800	2,800	0	0
232	Maintenance Services	16,000	17,000	27,800	16,000	14,600	1,760	1,400
244	Advertising	5,000	8,000	8,000	5,000	3,800	1,473	1,200
246	Printing & Binding	5,000	8,000	8,000	5,000	2,100	0	2,900
275	Sundry Expenses	2,000	5,000	6,000	2,000	1,000	23	1,000
	TOTAL SERVICES	37,800	51,500	63,800	37,800	29,600	3,431	8,200
	TOTAL HEAD 302	654,000	552,500	564,800	663,300	491,900	86,887	162,100

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**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
	2011/12	2010/11		
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 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	538,800	540,000	540,000	536,000	535,700	133,752	3,100
212	Wages	28,600	30,000	30,000	1,200	0	0	28,600
216	Allowances	70,800	75,000	75,000	24,000	0	0	70,800
SERVICES								
228	Supplies & Materials	5,000	5,000	5,000	8,000	7,500	884	-2,500
232	Maintenance Services	25,000	10,000	10,000	12,000	4,000	2,016	21,000
244	Advertising	500	500	500	500	0	0	500
246	Printing & Binding	2,000	2,000	2,000	2,000	800	0	1,200
275	Sundry Expenses	4,000	3,800	3,800	4,000	4,000	0	0
	TOTAL SERVICES	36,500	21,300	21,300	26,500	16,300	2,900	20,200
	TOTAL HEAD 303	674,700	666,300	666,300	587,700	552,000	136,652	122,700

304 - ENVIRONMENTAL DEPARTMENT

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
Director	1	1	9	R7
Chief Forestry & Environ Officer	0	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	12	13		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	499,800	500,000	500,000	498,300	489,500	123,627	10,300
212	Wages	82,800	82,000	82,000	77,000	74,300	18,505	8,500
216	Allowances	19,400	24,000	24,000	3,600	4,000	900	15,400
SERVICES								
228	Supplies & Materials	5,000	4,000	4,000	4,000	4,000	438	1,000
230	Uniform/Protective Clothing (New)	5,500	6,000	6,000	8,000	4,800	0	700
232	Maintenance Services	40,000	52,000	52,000	50,000	15,200	4,302	24,800
246	Printing & Binding	500	2,000	2,000	2,000	0	0	500
273	Agricultural/Departmental Activities	160,000	160,000	160,000	200,000	25,800	2,492	134,200
275	Sundry Expenses	1,000	2,000	2,000	1,000	1,000	51	0
	TOTAL SERVICES	212,000	226,000	226,000	265,000	50,800	7,283	161,200
	TOTAL HEAD 304	814,000	832,000	832,000	843,900	618,600	150,315	195,400

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**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
	2011/12	2010/11		
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 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210 Personal Emoluments	328,500	330,000	330,000	291,000	332,100	83,445	-3,600
212 Wages	116,100	115,000	115,000	39,000	39,700	10,344	76,400
216 Allowances	81,700	88,000	88,000	25,000	37,100	6,227	44,600

SERVICES

228 Supplies & Materials	4,000	4,500	4,500	4,000	4,000	585	0
232 Maintenance Services	40,000	70,000	70,000	80,000	72,500	29,591	-32,500
242 Training	5,500	6,000	6,000	5,500	1,600	0	3,900
246 Printing & Binding	2,000	7,500	7,500	2,000	0	0	2,000
262 Fees and Rewards	35,000	15,000	15,000	20,000	65,600	9,600	-30,600
273 Agricultural/Departmental Activities	50,000	45,000	45,000	40,000	40,000	31,498	10,000
275 Sundry Expenses	20,000	25,000	25,000	20,000	2,600	8,245	17,400
TOTAL SERVICES	156,500	173,000	173,000	171,500	186,300	79,520	-29,800
TOTAL HEAD 305	682,800	706,000	706,000	526,500	595,200	179,536	87,600

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E30

VOTE 30 - MINISTRY OF AGRICULTURE, LANDS, HOUSING & THE ENVIRONMENT(Cont'd)

SUBHDS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
SUMMARY - VOTE 30 - M. A. L. H. & E							
PERSONAL EMOLUMENTS							
HEADQUARTERS	468,300	410,000	410,000	454,700	440,200	113,142	28,100
DEPARTMENT OF AGRICULTURE	890,600	900,000	900,000	986,500	986,800	256,032	-96,200
LANDS & SURVEY	544,700	420,000	420,000	533,600	402,100	82,856	142,600
PHYSICAL PLANNING UNIT	538,800	540,000	540,000	536,000	535,700	133,752	3,100
ENVIRONMENTAL DEPARTMENT	499,800	500,000	500,000	498,300	489,500	123,627	10,300
HOUSING UNIT	328,500	330,000	330,000	291,000	332,100	83,445	-3,600
TOTAL P.E	3,270,700	3,100,000	3,100,000	3,300,100	3,186,400	792,854	84,300
WAGES							
HEADQUARTERS	123,400	123,000	123,000	100,000	79,600	25,448	43,800
DEPARTMENT OF AGRICULTURE	290,100	290,000	290,000	244,800	217,800	72,884	72,300
LANDS & SURVEY	0	0	0	1,200	0	0	0
PHYSICAL PLANNING UNIT	28,600	30,000	30,000	1,200	0	0	28,600
ENVIRONMENTAL DEPARTMENT	82,800	82,000	82,000	77,000	74,300	18,505	8,500
HOUSING UNIT	116,100	115,000	115,000	39,000	39,700	10,344	76,400
TOTAL WAGES	641,000	640,000	640,000	463,200	411,400	127,181	229,600
ALLOWANCES							
HEADQUARTERS	157,100	169,000	169,000	381,900	373,800	101,224	-216,700
DEPARTMENT OF AGRICULTURE	111,500	120,000	120,000	78,000	55,700	19,859	55,800
LANDS & SURVEY	71,500	81,000	81,000	90,700	60,200	600	11,300
PHYSICAL PLANNING UNIT	70,800	75,000	75,000	24,000	0	0	70,800
ENVIRONMENTAL DEPARTMENT	19,400	24,000	24,000	3,600	4,000	900	15,400
HOUSING UNIT	81,700	88,000	88,000	25,000	37,100	6,227	44,600
TOTAL ALLOWANCES	512,000	557,000	557,000	603,200	530,800	128,810	-18,800
SERVICES							
HEADQUARTERS	656,800	714,800	714,800	710,500	722,500	144,989	-65,700
DEPARTMENT OF AGRICULTURE	398,000	379,000	379,000	359,000	244,600	47,735	153,400
LANDS & SURVEY	37,800	51,500	63,800	37,800	29,600	3,431	8,200
PHYSICAL PLANNING UNIT	36,500	21,300	21,300	26,500	16,300	2,900	20,200
ENVIRONMENTAL DEPARTMENT	212,000	226,000	226,000	265,000	50,800	7,283	161,200
HOUSING UNIT	156,500	173,000	173,000	171,500	186,300	79,520	-29,800
TOTAL SERVICES	1,497,600	1,565,600	1,577,900	1,570,300	1,250,100	285,857	247,500
GRAND SUMMARY							
PERSONAL EMOLUMENTS	3,270,700	3,100,000	3,100,000	3,300,100	3,186,400	792,854	84,300
WAGES	641,000	640,000	640,000	463,200	411,400	127,181	229,600
ALLOWANCES	512,000	557,000	557,000	603,200	530,800	128,810	-18,800
SERVICES	1,497,600	1,565,600	1,577,900	1,570,300	1,250,100	285,857	247,500
TOTAL VOTE 30	5,921,300	5,862,600	5,874,900	5,936,800	5,378,700	1,334,702	542,600
SUMMARY (By Subheads)							
210 Personal Emoluments	3,270,700	3,100,000	3,100,000	3,300,100	3,186,400	792,854	84,300
212 Wages	641,000	640,000	640,000	463,200	411,400	127,181	229,600
216 Allowances	512,000	557,000	557,000	603,200	530,800	128,810	-18,800
220 Local Travel	26,300	26,300	26,300	0	6,100	0	20,200
222 International Travel & Subsistence	30,000	30,000	30,000	30,000	15,500	0	14,500
224 Utilities	165,000	166,000	166,000	175,000	180,000	16,892	-15,000
226 Communication Expenses	50,000	63,000	63,000	60,000	46,100	8,664	3,900
228 Supplies & Materials	39,000	48,500	49,000	46,000	38,500	5,992	500
229 Purchase of Furniture & Equipment	20,000	20,000	20,000	20,000	10,000	0	10,000
230 Uniform/Protective Clothing	16,800	18,000	18,000	19,300	13,200	0	3,600
232 Maintenance Services	236,000	289,000	299,800	288,000	211,300	56,836	24,700
242 Training	15,500	16,000	16,000	15,500	3,900	0	11,600
244 Advertising	5,500	8,500	8,500	5,500	3,800	1,473	1,700
246 Printing & Binding	11,500	23,500	23,500	15,000	4,900	0	6,600
260 Grants & Contributions	100,000	101,000	101,000	100,000	67,600	29,224	32,400
261 Subventions	170,000	200,000	200,000	210,000	173,500	80,500	-3,500
262 Fees and Rewards	65,000	31,000	31,000	35,000	206,100	12,675	-141,100
273 Agricultural/Departmental Activities	486,000	455,000	455,000	480,000	224,800	63,052	261,200
275 Sundry Expenses	31,000	39,800	40,800	31,000	11,600	8,849	19,400
281 Minor Works	30,000	30,000	30,000	40,000	33,200	1,700	-3,200
TOTAL VOTE 30	5,921,300	5,862,600	5,874,900	5,936,800	5,378,700	1,334,702	542,600

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E35

VOTE 35 - MINISTRY OF COMMUNICATIONS WORKS AND LABOUR

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Ministry of Communication Works and Labour - ten-million, three hundred and fifty-three thousand, nine hundred dollars	\$10,353,900
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
	2011/12	2010/11		
Minister	1	1	-	-
Permanent Secretary	1	1	10	R5
Assistant Secretary	2	2	7	R22-16/17-13
Storekeeper	0	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	17	18		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	739,900	740,000	740,000	769,700	745,300	184,312	-5,400
212	Wages	111,600	110,000	110,000	35,000	33,300	9,078	78,300
216	Allowances	160,500	164,000	164,000	358,800	397,700	91,140	-237,200
SERVICES								
222	International Travel & Subsistence	30,000	30,000	30,000	30,000	110,000	0	-80,000
224	Utilities	600,000	600,000	600,000	600,000	704,000	170,736	-104,000
226	Communication Expenses	65,000	65,000	65,000	65,000	76,600	18,488	-11,600
228	Supplies & Materials	15,000	16,000	16,000	20,000	19,800	2,665	-4,800
229	Purchase of Furniture & Equipment	35,000	36,000	36,000	40,000	101,000	0	-66,000
230	Uniform/Protective Clothing	3,000	3,000	3,000	3,000	6,000	0	-3,000
232	Maintenance Services	8,000	9,000	9,000	8,000	6,100	825	1,900
234	Rental of Assets	90,000	100,000	100,000	90,000	204,100	24,996	-114,100
246	Printing & Binding	8,000	9,000	9,000	9,000	9,000	803	-1,000
260	Grants & Contributions	15,000	15,000	15,000	15,000	11,300	0	3,700
261	Subventions	0	0	0	2,500,000	2,322,000	0	-2,322,000
262	Fees and Rewards	80,000	80,000	80,000	100,000	157,300	19,335	-77,300
272	Claims against Government	10,000	12,000	12,000	10,000	0	0	10,000
275	Sundry Expenses	5,000	5,000	5,000	5,000	3,800	624	1,200
281	Minor Works	30,000	30,000	30,000	40,000	30,000	9,163	0
282	Re-saleable Stock	75,000	75,000	75,000	75,000	70,100	16,210	4,900
	TOTAL SERVICES	1,069,000	1,085,000	1,085,000	3,610,000	3,831,100	263,845	-2,762,100
	TOTAL HEAD 350	2,081,000	2,099,000	2,099,000	4,773,500	5,007,400	548,375	-2,926,400

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E35

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

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
Director	1	1	9	R7
Civil Engineer	1	1	8	R9
Architect	4	3	8	R9/10/15
Structural Engineer	1	1	8	R10
Assistant Civil 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)	4	6	5	R28-22
Total	21	22		

SUBHDS & DETAILS	Approved	Projected	Projected	Approved	Revised	Actual	Variance
	Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Estimates 2010/2011	Expenditure Jan- Mar 2010	
210 Personal Emoluments	1,101,100	930,000	930,000	1,243,800	1,076,900	226,142	24,200
212 Wages	834,300	840,000	840,000	984,800	872,100	278,939	-37,800
216 Allowances	496,100	510,000	510,000	575,000	353,400	92,171	142,700
SERVICES							
232 Maintenance Services	900,000	900,000	900,000	1,000,000	700,300	365,784	199,700
275 Sundry Expenses	5,000	6,000	6,000	5,000	0	0	5,000
278 Operation of Hot Mix Plant	400,000	400,000	400,000	400,000	299,000	120,187	101,000
TOTAL SERVICES	1,305,000	1,306,000	1,306,000	1,405,000	999,300	485,971	305,700
TOTAL HEAD 351	3,736,500	3,586,000	3,586,000	4,208,600	3,301,700	1,083,223	434,800

HEAD 352 - MECHANICAL WORKSHOP

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
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	0	1	5	R33-29
Total	3	4		

SUBHDS & DETAILS	Approved	Projected	Projected	Approved	Revised	Actual	Variance
	Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Estimates 2010/2011	Expenditure Jan- Mar 2010	
210 Personal Emoluments	150,200	160,000	160,000	153,200	153,200	37,134	-3,000
212 Wages	929,400	930,000	930,000	1,200,000	1,080,200	263,351	-150,800
216 Allowances	55,100	55,000	55,000	0	0	0	55,100
SERVICES							
230 Uniform/Protective Clothing	8,000	70,000	70,000	8,000	16,000	0	-8,000
232 Maintenance Services	65,000	70,000	70,000	65,000	55,200	3,380	9,800
277 Mechanical Spares	400,000	400,000	400,000	400,000	305,600	77,503	94,400
279 Oper of Plant & Workshop	400,000	400,000	400,000	400,000	439,700	104,324	-39,700
283 Sludge Wagon Operation	500,000	500,000	500,000	500,000	456,000	150,000	44,000
TOTAL SERVICES	1,373,000	1,440,000	1,440,000	1,373,000	1,272,500	335,207	100,500
TOTAL HEAD 352	2,507,700	2,585,000	2,585,000	2,726,200	2,505,900	635,693	1,800

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E35

VOTE 35 - MINISTRY OF COMMUNICATIONS WORKS AND LABOUR (Cont'd)**HEAD 353 - AIRPORT**

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
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 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210 Personal Emoluments	966,000	965,000	965,000	996,700	1,100,700	290,066	-134,700
212 Wages	164,600	170,000	170,000	62,000	61,500	19,790	103,100
216 Allowances (insert)	81,100	87,000	87,000	0	0	0	81,100
SERVICES							
224 Utilities	138,000	140,000	140,000	138,000	138,000	67,500	0
226 Communication Expenses	15,000	15,000	15,000	15,000	20,400	8,691	-5,400
228 Supplies & Materials	15,000	15,000	15,000	20,000	24,800	0	-9,800
230 Uniform/Protective Clothing	5,000	5,000	5,000	5,000	3,100	0	1,900
232 Maintenance Services	90,000	90,000	90,000	110,000	136,500	22,424	-46,500
238 Insurance	100,000	110,000	110,000	100,000	120,500	35,000	-20,500
246 Printing & Binding	5,000	5,000	5,000	5,000	1,000	0	4,000
260 Grants & Contributions	225,000	220,000	220,000	225,000	380,700	74,960	-155,700
275 Sundry Expenses	2,500	3,000	3,000	2,500	1,100	0	1,400
TOTAL SERVICES	595,500	603,000	603,000	620,500	826,100	208,575	-230,600
TOTAL HEAD 353	1,807,200	1,825,000	1,825,000	1,679,200	1,988,300	518,431	-181,100

HEAD 355 - LABOUR OFFICE

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
Labour Commissioner	1	1	7	R17-13/14-10
Labour Officer	1	1	6	R22-16
Labour Inspector	0	1	6	R29-22/22-18
Clerical Officer (Snr)	1	1	4	R33-29
Total	3	4		

SUBHDS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210 Personal Emoluments	149,200	150,000	151,000	206,400	108,400	51,961	40,800
212 Wages	1,200	1,200	1,200	0	0	0	1,200
216 Allowances	20,600	21,200	21,200	0	0	0	20,600
SERVICES							
228 Supplies & Materials	5,000	6,000	6,000	7,000	4,500	476	500
242 Training	15,000	16,000	16,000	20,000	16,500	0	-1,500
246 Printing & Binding	5,500	7,000	7,000	5,500	3,000	655	2,500
262 Fees and Rewards	20,000	20,000	20,000	30,000	22,100	8,799	-2,100
275 Sundry Expenses	5,000	7,000	7,000	7,000	4,800	730	200
TOTAL SERVICES	50,500	56,000	56,000	69,500	50,900	10,660	-400
TOTAL HEAD 355	221,500	228,400	229,400	275,900	159,300	62,621	62,200

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**VOTE 35 - MINISTRY OF COMMUNICATIONS WORKS AND LABOUR (Cont'd)****E35**

SUBHDS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
SUMMARY							
PERSONAL EMOLUMENTS							
MINISTRY HEADQUARTERS	739,900	740,000	740,000	769,700	745,300	184,312	-5,400
PUBLIC WORKS DEPARTMENT	1,101,100	930,000	930,000	1,243,800	1,076,900	226,142	24,200
MECHANICAL WORKSHOP	150,200	160,000	160,000	153,200	153,200	37,134	-3,000
AIRPORT	966,000	965,000	965,000	996,700	1,100,700	290,066	-134,700
LABOUR OFFICE	149,200	150,000	151,000	206,400	108,400	51,961	40,800
TOTAL P.E	3,106,400	2,945,000	2,946,000	3,369,800	3,184,500	789,615	-78,100
WAGES							
MINISTRY HEADQUARTERS	111,600	110,000	110,000	35,000	33,300	9,078	78,300
PUBLIC WORKS DEPARTMENT	834,300	840,000	840,000	984,800	872,100	278,939	-37,800
MECHANICAL WORKSHOP	929,400	930,000	930,000	1,200,000	1,080,200	263,351	-150,800
AIRPORT	164,600	170,000	170,000	62,000	61,500	19,790	103,100
LABOUR OFFICE	1,200	1,200	1,200	0	0	0	1,200
TOTAL WAGES	2,041,100	2,051,200	2,051,200	2,281,800	2,047,100	571,159	-6,000
ALLOWANCES							
MINISTRY HEADQUARTERS	160,500	164,000	164,000	358,800	397,700	91,140	-237,200
PUBLIC WORKS DEPARTMENT	496,100	510,000	510,000	575,000	353,400	92,171	142,700
MECHANICAL WORKSHOP	55,100	55,000	55,000	0	0	0	55,100
AIRPORT	81,100	87,000	87,000	0	0	0	81,100
LABOUR OFFICE	20,600	21,200	21,200	0	0	0	20,600
TOTAL ALLOWANCES	813,400	837,200	837,200	933,800	751,100	183,311	62,300
SERVICES							
MINISTRY HEADQUARTERS	1,069,000	1,085,000	1,085,000	3,610,000	3,831,100	263,845	-2,762,100
PUBLIC WORKS DEPARTMENT	1,305,000	1,306,000	1,306,000	1,405,000	999,300	485,971	305,700
MECHANICAL WORKSHOP	1,373,000	1,440,000	1,440,000	1,373,000	1,272,500	335,207	100,500
AIRPORT	595,500	603,000	603,000	620,500	826,100	208,575	-230,600
LABOUR OFFICE	50,500	56,000	56,000	69,500	50,900	10,660	-400
TOTAL SERVICES	4,393,000	4,490,000	4,490,000	7,078,000	6,979,900	1,304,258	-2,586,900
GRAND SUMMARY							
PERSONAL EMOLUMENTS	3,106,400	2,945,000	2,946,000	3,369,800	3,184,500	789,615	-78,100
WAGES	2,041,100	2,051,200	2,051,200	2,281,800	2,047,100	571,159	-6,000
ALLOWANCES	813,400	837,200	837,200	933,800	751,100	183,311	62,300
SERVICES	4,393,000	4,490,000	4,490,000	7,078,000	6,979,900	1,304,258	-2,586,900
TOTAL VOTE 35	10,353,900	10,323,400	10,324,400	13,663,400	12,962,600	2,848,343	-2,608,700

SUMMARY (By Subheads)								
210	Personal Emoluments	3,106,400	2,945,000	2,946,000	3,369,800	3,184,500	789,615	-78,100
212	Wages	2,041,100	2,051,200	2,051,200	2,281,800	2,047,100	571,159	-6,000
216	Allowances	813,400	837,200	837,200	933,800	751,100	183,311	62,300
222	International Travel & Subsistence	30,000	30,000	30,000	30,000	110,000	0	-80,000
224	Utilities	738,000	740,000	740,000	738,000	842,000	238,236	-104,000
226	Communication Expenses	80,000	80,000	80,000	80,000	97,000	27,179	-17,000
228	Supplies & Materials	35,000	37,000	37,000	47,000	49,100	3,141	-14,100
229	Purchase of Furniture & Equipment	35,000	36,000	36,000	40,000	101,000	0	-66,000
230	Uniform/Protective Clothing	16,000	78,000	78,000	16,000	25,100	0	-9,100
232	Maintenance Services	1,063,000	1,069,000	1,069,000	1,183,000	898,100	392,413	164,900
234	Rental of Assets	90,000	100,000	100,000	90,000	204,100	24,996	-114,100
238	Insurance	100,000	110,000	110,000	100,000	120,500	35,000	-20,500
242	Training New	15,000	16,000	16,000	20,000	16,500	0	-1,500
246	Printing & Binding	18,500	21,000	21,000	19,500	13,000	1,458	5,500
260	Grants & Contributions	240,000	235,000	235,000	240,000	392,000	74,960	-152,000
261	Subventions	0	0	0	2,500,000	2,322,000	0	-2,322,000
262	Fees and Rewards	100,000	100,000	100,000	130,000	179,400	28,134	-79,400
272	Claims against Government	10,000	12,000	12,000	10,000	0	0	10,000
275	Sundry Expenses	17,500	21,000	21,000	19,500	9,700	1,354	7,800
277	Mechanical Spares	400,000	400,000	400,000	400,000	305,600	77,503	94,400
278	Operation of Hot Mix Plant	400,000	400,000	400,000	400,000	299,000	120,187	101,000
279	Operation of Plant & Workshop	400,000	400,000	400,000	400,000	439,700	104,324	-39,700
281	Minor Works	30,000	30,000	30,000	40,000	30,000	9,163	0
282	Re-saleable Stock	75,000	75,000	75,000	75,000	70,100	16,210	4,900
283	Sludge Wagon Operation	500,000	500,000	500,000	500,000	456,000	150,000	44,000
TOTAL VOTE 35	10,353,900	10,323,400	10,324,400	13,663,400	12,962,600	2,848,343	-2,608,700	

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE
VOTE 40 - EDUCATION**

E40

A.	ESTIMATE of the amount required for expenditure for the period April 1st 2011 to March 31st, 2012 for salaries and the expenses of the Ministry of Education - Eight million, one hundred and fifty-four thousand, one hundred dollars.	\$8,154,100
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
	2011/12	2010/11		
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 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	945,100	953,100	955,500	943,700	959,200	238,069	-14,100
212	Wages	158,400	160,000	159,000	500,000	433,500	110,167	-275,100
216	Allowances	260,200	236,400	238,400	268,900	269,500	59,308	-9,300
SERVICES								
220	Local Travel	28,800	35,000	35,000	25,000	16,300	1,641	12,500
222	International Travel & Subsistence	25,000	40,000	45,000	30,000	22,800	0	2,200
224	Utilities	150,000	150,000	150,000	150,000	183,200	32,155	-33,200
226	Communication Expenses	25,000	26,500	30,000	30,000	26,900	8,103	-1,900
228	Supplies & Materials	14,400	18,000	18,000	12,000	7,600	2,599	6,800
229	Purchase of Furniture & Equipment	20,000	20,000	20,000	15,000	8,100	0	11,900
230	Uniform/Protective Clothing	16,000	16,000	16,000	15,000	4,300	0	11,700
232	Maintenance Services	145,000	185,000	195,000	140,000	162,300	25,766	-17,300
234	Rental of Assets	133,000	140,000	140,000	135,000	131,000	31,371	2,000
242	Training	25,000	30,000	35,000	20,000	13,600	0	11,400
246	Printing & Binding	7,500	5,500	6,000	4,000	2,500	496	5,000
260	Grants & Contributions	560,000	550,000	550,000	560,000	559,800	109,499	200
261	Subventions	650,000	700,000	700,000	700,000	700,000	180,000	-50,000
262	Fees and Rewards	30,000	27,000	29,000	20,000	16,000	457	14,000
266	Health Care Promotion	80,000	80,000	95,000	90,000	63,400	27,287	16,600
275	Sundry Expenses	7,000	7,000	7,000	6,000	6,000	3,745	1,000
276	Culture	20,000	25,000	15,000	25,000	16,200	3,870	3,800
281	Minor Works	40,000	50,000	50,000	40,000	27,300	7,291	12,700
TOTAL SERVICES		1,976,700	2,105,000	2,136,000	2,017,000	1,967,300	434,280	9,400
TOTAL HEAD 400		3,340,400	3,454,500	3,488,900	3,729,600	3,629,500	841,824	-289,100

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012

E40

**DETAILS OF EXPENDITURE
VOTE 40 - EDUCATION (Cont'd)
HEAD 401 - PRIMARY EDUCATION**

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
Teachers (Head)	2	2	6	R22-14
{Teachers (Graduate)	6		6	R22-16/14
{Teachers (Trained)	10	27	5	R33-21
{Teachers (Technical I/II)	0		6	R33-29/28-22
{Teachers (Untrained)	9		3	R38-36/34
Teacher Assistant	1		3	
Music Teacher	1	1	5	R28-22
Dance Teacher	1	1	6	R28-22
Guidance Counsellor	1	1	6	R22-16
Total	31	32		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	1,193,200	1,332,300	1,360,800	1,343,000	1,212,100	316,719	-18,900
212	Wages	112,600	112,600	112,600	0	0	0	112,600
216	Allowance	18,200	17,100	17,400	0	0	0	18,200
SERVICES								
228	Supplies & Materials	20,000	19,800	22,000	16,000	10,800	2,291	9,200
229	Purchase of Furniture & Equipment	10,000	16,500	18,000	13,400	3,600	0	6,400
232	Maintenance Services	25,000	27,500	30,500	18,000	14,800	3,937	10,200
275	Sundry Expenses	12,000	16,000	17,000	12,000	5,400	2,479	6,600
	TOTAL SERVICES	67,000	79,800	87,500	59,400	34,600	8,707	32,400
	TOTAL HEAD 401	1,391,000	1,541,800	1,578,300	1,402,400	1,246,700	325,426	144,300

HEAD 402 - SECONDARY EDUCATION

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
Principal	1	1	9	R8
Principal (Vice)	1	1	7	R14-10
{Teachers (Graduate)	22		6	R22-16/14
{Technical IV			6	R22-16/14
{Technical III			6	R22-18
{Technical II	6	30	5	R28-22
{Technical I			4	R33-29
{Teachers (Trained)	2		5	R33-21
{Teachers (Untrained)	1		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	41	40		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	2,074,700	2,080,000	2,080,000	2,063,900	1,971,100	453,999	103,600
212	Wages	208,900	208,000	208,000	0	0	0	208,900
216	Allowances	32,400	32,400	32,400	9,500	4,900	0	27,500
SERVICES								
228	Supplies & Materials	35,000	38,500	40,000	30,000	22,900	3,592	12,100
229	Purchase of Furniture & Equipment	25,000	27,500	30,000	25,000	17,300	0	7,700
232	Maintenance Services	35,000	38,500	42,000	30,000	23,800	4,980	11,200
260	Grants & Contributions	7,000	7,700	8,000	10,000	9,800	468	-2,800
275	Sundry Expenses	50,000	45,000	50,000	60,000	47,800	17,086	2,200
279	Operation of Plant & Workshop	35,000	27,500	30,000	20,000	17,400	3,504	17,600
	TOTAL SERVICES	187,000	184,700	200,000	175,000	139,000	29,631	48,000
	TOTAL HEAD 402	2,503,000	2,505,100	2,520,400	2,248,400	2,115,000	483,630	388,000

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE
VOTE 40 - EDUCATION (Cont'd)
HEAD 403 - LIBRARY**

E40

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
Librarian	1	1	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	0	1	2	R38-31
Total	4	5		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	174,500	175,000	177,000	172,400	172,400	42,921	2,100
212	Wages	5,300	5,300	5,300	0	0	0	5,300
216	Allowances	10,300	10,300	11,000	0	0	0	10,300
SERVICES								
228	Supplies & Materials	7,000	8,000	9,000	7,000	4,200	1,498	2,800
242	Training	3,500	4,500	5,000	4,000	3,000	0	500
246	Printing & Binding	2,000	3,300	3,600	4,000	2,100	400	-100
262	Fees and Rewards	2,500	2,600	3,000	2,500	700	599	1,800
275	Sundry Expenses	25,000	33,000	34,000	45,000	18,200	11,199	6,800
	TOTAL SERVICES	40,000	51,400	54,600	62,500	28,200	13,697	11,800
	TOTAL HEAD 403	230,100	242,000	247,900	234,900	200,600	56,618	29,500

HEAD 404 - EARLY CHILDHOOD EDUCATION

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
Nursery School Heads	4	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	23	22		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	621,300	625,000	624,000	624,900	584,800	144,238	36,500
212	Wages	41,300	41,000	41,000	0	0	0	41,300
SERVICES								
228	Supplies & Materials	10,000	11,000	11,500	15,000	9,600	1,889	400
232	Maintenance Services	10,000	8,000	9,000	8,000	6,000	1,995	4,000
275	Sundry Expenses	7,000	6,500	6,000	6,000	3,400	1,396	3,600
	TOTAL SERVICES	27,000	25,500	26,500	29,000	19,000	5,279	8,000
	TOTAL HEAD 404	689,600	691,500	691,500	653,900	603,800	149,517	85,800

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012

	S U M M A R Y						E40
PERSONAL EMOLUMENTS							
MINISTRY HEADQUARTERS	945,100	953,100	955,500	943,700	959,200	238,069	-14,100
PRIMARY EDUCATION	1,193,200	1,332,300	1,360,800	1,343,000	1,212,100	316,719	-18,900
SECONDARY EDUCATION	2,074,700	2,080,000	2,080,000	2,063,900	1,971,100	453,999	103,600
LIBRARY	174,500	175,000	177,000	172,400	172,400	42,921	2,100
EARLY CHILD. EDUCATION	621,300	625,000	624,000	624,900	584,800	144,238	36,500
TOTAL P.E	5,008,800	5,165,400	5,197,300	5,147,900	4,899,600	1,195,946	109,200
WAGES							
MINISTRY HEADQUARTERS	158,400	160,000	159,000	500,000	433,500	110,167	-275,100
PRIMARY EDUCATION	112,600	112,600	112,600	0	0	0	112,600
SECONDARY EDUCATION	208,900	208,000	208,000	0	0	0	208,900
LIBRARY	5,300	5,300	5,300	0	0	0	5,300
EARLY CHILD. EDUCATION	41,300	41,000	41,000	0	0	0	41,300
TOTAL WAGES	526,500	526,900	525,900	500,000	433,500	110,167	93,000
ALLOWANCES							
MINISTRY HEADQUARTERS	260,200	236,400	238,400	268,900	269,500	59,308	-9,300
PRIMARY EDUCATION	18,200	17,100	17,400	0	0	0	18,200
SECONDARY EDUCATION	32,400	32,400	32,400	9,500	4,900	0	27,500
LIBRARY	10,300	10,300	11,000	0	0	0	10,300
TOTAL ALLOWANCES	321,100	296,200	299,200	278,400	274,400	59,308	46,700
SERVICES							
MINISTRY HEADQUARTERS	1,976,700	2,105,000	2,136,000	2,017,000	1,967,300	434,280	9,400
PRIMARY EDUCATION	67,000	79,800	87,500	59,400	34,600	8,707	32,400
SECONDARY EDUCATION	187,000	184,700	200,000	175,000	139,000	29,631	48,000
LIBRARY	40,000	51,400	54,600	62,500	28,200	13,697	11,800
EARLY CHILD. EDUCATION	27,000	25,500	26,500	29,000	19,000	5,279	8,000
TOTAL SERVICES	2,297,700	2,446,400	2,504,600	2,342,900	2,188,100	491,593	109,600

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012

VOTE 40 - EDUCATION (Summary)								E40
SUBHDS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance	
GRAND SUMMARY								
PERSONAL EMOLUMENTS	5,008,800	5,165,400	5,197,300	5,147,900	4,899,600	1,195,946	109,200	
WAGES	526,500	526,900	525,900	500,000	433,500	110,167	93,000	
ALLOWANCES	321,100	296,200	299,200	278,400	274,400	59,308	46,700	
SERVICES	2,297,700	2,446,400	2,504,600	2,342,900	2,188,100	491,593	109,600	
TOTAL VOTE 40	8,154,100	8,434,900	8,527,000	8,269,200	7,795,600	1,857,014	358,500	
S U M M A R Y (By Subheads)								
210 Personal Emoluments	5,008,800	5,165,400	5,197,300	5,147,900	4,899,600	1,195,946	109,200	
212 Wages	526,500	526,900	525,900	500,000	433,500	110,167	93,000	
216 Allowances	321,100	296,200	299,200	278,400	274,400	59,308	46,700	
220 Local Travel	28,800	35,000	35,000	25,000	16,300	1,641	12,500	
222 International Travel & Subsistence	25,000	40,000	45,000	30,000	22,800	0	2,200	
224 Utilities	150,000	150,000	150,000	150,000	183,200	32,155	-33,200	
226 Communication Expenses	25,000	26,500	30,000	30,000	26,900	8,103	-1,900	
228 Supplies & Materials	86,400	95,300	100,500	80,000	55,100	11,868	31,300	
229 Purchase of Furniture & Equipment	55,000	64,000	68,000	53,400	29,000	0	26,000	
230 Uniform/Protective Clothing	16,000	16,000	16,000	15,000	4,300	0	11,700	
232 Maintenance Services	215,000	259,000	276,500	196,000	206,900	36,679	8,100	
234 Rental of Assets	133,000	140,000	140,000	135,000	131,000	31,371	2,000	
242 Training	28,500	34,500	40,000	24,000	16,600	0	11,900	
246 Printing & Binding	9,500	8,800	9,600	8,000	4,600	896	4,900	
260 Grants & Contributions	567,000	557,700	558,000	570,000	569,600	109,967	-2,600	
261 Subventions	650,000	700,000	700,000	700,000	700,000	180,000	-50,000	
262 Fees and Rewards	32,500	29,600	32,000	22,500	16,700	1,057	15,800	
266 Health Care Promotion	80,000	80,000	95,000	90,000	63,400	27,287	16,600	
275 Sundry Expenses	101,000	107,500	114,000	129,000	80,800	35,905	20,200	
276 Culture	20,000	25,000	15,000	25,000	16,200	3,870	3,800	
279 Operation of Plant & Workshop	35,000	27,500	30,000	20,000	17,400	3,504	17,600	
281 Minor Works	40,000	50,000	50,000	40,000	27,300	7,291	12,700	
TOTAL VOTE 40	8,154,100	8,434,900	8,527,000	8,269,200	7,795,600	1,857,014	358,500	

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**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 2011 to March 31st, 2012 for salaries and the expenses of the Ministry of Health Community Dev, Youth Affairs and Sports - Sixteen million, six hundred and twenty-five thousand, three hundred dollars	\$16,625,300
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
	2011/12	2010/11		
Permanent Secretary	1	1	10	R5
Health Planner/Epidemiologist	1	1	7	R14-10
Assistant Secretary	2	2	7	R22-16
Health Information Officer	1	0	4	R28-22
Clerical Officers (Snr)	3	4	4	R33-29
Clerical Officers	6	6	3	R46-34
Total	14	14		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
210	Personal Emoluments	591,500	594,200	594,200	586,900	652,400	155,024	-60,900
212	Wages	1,200	1,200	1,200	10,000	100	0	1,100
216	Allowances	58,200	58,600	58,600	49,300	69,300	16,443	-11,100
SERVICES								
220	Local Travel	1,200	20,200	20,200	20,200	300	0	900
222	International Travel & Subsistence	40,000	0	0	40,000	42,100	4,927	-2,100
226	Communication Expenses	90,000	0	0	90,000	94,900	14,471	-4,900
228	Supplies & Materials	10,000	35,000	35,000	35,000	9,200	4,333	800
229	Purchase of Furniture & Equipment	50,000	0	0	60,000	43,700	4,745	6,300
232	Maintenance Services	6,000	12,000	12,000	6,000	3,900	63	2,100
234	Rental of Assets	90,000	0	0	90,000	97,500	28,604	-7,500
242	Training	15,000	20,000	20,000	20,000	20,700	4,999	-5,700
246	Printing & Binding	2,500	2,500	2,500	2,500	200	400	2,300
260	Grants & Contributions	0	0	0	35,000	32,100	2,000	-32,100
262	Fees and Rewards	40,000	0	0	50,000	34,600	2,485	5,400
275	Sundry Expenses	6,000	10,000	10,000	6,000	3,600	785	2,400
281	Minor Works	15,000	40,000	40,000	40,000	11,500	10,000	3,500
	TOTAL SERVICES	365,700	139,700	139,700	494,700	394,300	77,813	-28,600
	TOTAL HEAD 450	1,016,600	793,700	793,700	1,140,900	1,116,100	249,279	-99,500

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**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					Actual Expenditure Jan- Mar 2010	Variance	
	2011/12	2010/11			Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011			Revised Estimates 2010/2011
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	1	6	R28-22							
STI/HIV/AIDS Co-ordinator	1	1	7	R17-13							
Occupational Therapist	0	1	6	R22-16							
Family Nurse Practitioner	1	1	6	R22-16							
Public Health Nurse	1	1	6	R22-18							
Staff/District Nurses	6	5	4	R28-22							
Physiotherapist	1	1	6	R22-16							
Environ. Health Officer (Princ)	1	1	6	R22-16							
Environ. Health Officer	2	1	5	R24-20							
Environ. Health Officer (Trainee)	0	2	4	R28-22							
Health Education Coordinator	1	1	5	R22-18							
Mental Health Warden	1	1		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	25	26									
SUBHDS & DETAILS											
210	Personal Emoluments				1,188,600	1,151,900	1,151,900	1,271,500	1,078,600	262,953	110,000
212	Wages				317,100	317,100	317,100	288,300	354,500	91,408	-37,400
216	Allowances				305,100	295,700	295,700	332,300	307,800	71,860	-2,700
SERVICES											
228	Supplies & Materials				90,000	100,000	100,000	100,000	31,100	8,913	58,900
230	Uniform/Protective Clothing				8,000	8,000	8,000	8,000	9,700	0	-1,700
232	Maintenance Services				50,000	36,000	36,000	30,000	75,000	8,963	-25,000
236	Visiting Advisor/Volunteers				180,000	180,000	180,000	180,000	166,000	41,377	14,000
266	Health Care Promotion				834,000	800,000	800,000	900,000	842,000	229,999	-8,000
TOTAL SERVICES					1,162,000	1,124,000	1,124,000	1,218,000	1,123,800	289,252	38,200
TOTAL HEAD 451					2,972,800	2,888,700	2,888,700	3,110,100	2,864,700	715,473	108,100

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**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
	2011/12	2010/11		
Surgeon Specialist	1	1	10	R7/6
Secondary Care Manager	1	1	9	R12-8
Physician Specialist	1	1	8	R12-8/6
District Med Officer/Anaesthetist	1	1	8	R12-8/6
Medical Officer	1	1	8	R12-8/6
Pediatrician	1	0	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
Change Nurse/Home Manager	1	0	5	R24-20
Staff/District Nurses	10	11	4	R28-22
Grad/Registered Nurses	13	9	3	R37-35/32-30
Nursing Assts (Snr)	3	3	3	R33-31
Enrolled Nursing Assts	5	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	4	3	2	R48-38
Diet Clerk/Storekeeper	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	0	1	3	R37-34
Senior Health Information Officer	1	0		R48-38
Health Information Officer	1	0		R48-38
Drivers/Orderlies	5	8	2	R48-38
Total	87	86		

SUBHDS & DETAILS		Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2012	Variance
210	Personal Emoluments	3,361,100	3,396,500	3,396,500	3,401,200	3,466,700	831,804	-105,600
212	Wages	1,141,700	1,141,700	1,141,700	800,000	971,000	263,085	170,700
216	Allowances	720,800	606,600	606,600	499,000	441,300	119,794	279,500
SERVICES								
220	Local Travel	21,200	86,000	86,000	86,200	19,100	0	2,100
224	Utilities	150,000	155,000	152,000	300,000	270,900	751	-120,900
226	Communication Expenses	7,000	7,000	7,000	7,000	2,300	1,099	4,700
228	Supplies & Materials	1,265,000	1,255,000	1,255,000	1,255,000	1,116,800	180,277	148,200
230	Uniform/Protective Clothing	27,000	48,000	48,000	48,000	25,100	0	1,900
232	Maintenance Services	150,000	175,000	175,000	165,000	186,600	43,584	-36,600
246	Printing & Binding	12,000	15,000	15,000	13,000	9,700	930	2,300
265	Public Welfare Services	2,000	5,000	5,000	2,000	0	0	2,000
275	Sundry Expenses	2,000	2,000	2,000	1,000	0	200	2,000
TOTAL SERVICES		1,636,200	1,748,000	1,745,000	1,877,200	1,630,500	226,842	5,700
TOTAL HEAD 452		6,859,800	6,892,800	6,889,800	6,577,400	6,509,500	1,441,525	350,300

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**HEAD 454 - COMMUNITY DEVELOPMENT, YOUTH AFFAIRS & SPORTS**

E45

Staff Posts	Number of Posts		Grade	Scale
	2011/12	2010/11		
Permanent Secretary	1	1	10	R5
Dir Community Development	0	1	7	R14-10
Principal, Community Development	1	0	6	R14-10
Principal Assistant Secretary	1	1	6	R22-16
Co-ordinator of Culture	0	0	6	R22-16
Youth Development Officer	1	1	6	R22-16
Sports Officer	1	1	6	R22-18
Probation Officer	1	1	5	R28-22
Executive Officer	1	1	5	R28-22
Community Development Officer	4	4	5	R28-22
Child Care Officer	1	1	5	R28-22
Social Welfare Officer	2	2	4	R28-22
Clerical Officer (Snr)	1	1	4	R33-29
Sports Coach	3	3	4	R33-29
Clerical Officer	3	3	3	R46-34
Total	21	21		

SUBHDS & DETAILS	Approved	Projected	Projected	Approved	Revised	Actual	Variance
	Estimates 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2010/2011	Estimates 2010/2011	Expenditure Jan- Mar 2010	
210 Personal Emoluments	964,600	855,000	855,000	917,800	815,000	0	149,600
212 Wages	40,000	42,000	45,000	146,000	136,100	0	-96,100
216 Allowances	161,500	166,000	166,000	192,100	152,700	0	8,800
SERVICES							
220 Local Travel	10,000	15,000	15,000	0		0	10,000
222 International Travel & Subsistence	15,000	20,000	20,000	15,000	26,100	0	-11,100
224 Utilities	40,000	63,000	68,000	40,000	41,800	0	-1,800
226 Communication Expenses	11,000	23,200	24,000	11,000	19,800	0	-8,800
228 Supplies & Materials	15,000	20,700	21,100	20,000	16,000	0	-1,000
229 Purchase of Furniture & Equipment	20,000	30,000	30,000	25,000	17,800	0	2,200
232 Maintenance Services	60,000	80,000	82,000	68,000	68,000	0	-8,000
234 Rental of Assets	78,000	78,000	78,000	52,000	106,000	0	-28,000
246 Printing & Binding	3,000	3,500	3,500	3,000	1,200	0	1,800
260 Grants & Contributions	140,000	181,000	181,000	175,000	133,700	0	6,300
261 Subventions	1,200,000	1,250,000	1,250,000	1,220,000	1,099,400	0	100,600
262 Fees and Rewards	90,000	103,000	103,000	92,000	92,000	0	-2,000
265 Public Welfare Services	2,900,000	2,900,000	2,900,000	2,800,000	2,776,600	0	123,400
275 Sundry Expenses	3,000	4,000	4,200	3,000	3,000	0	0
280 Programme Production	25,000	25,000	25,000	30,000	14,800	0	10,200
TOTAL SERVICES	4,610,000	4,796,400	4,804,800	4,554,000	4,416,200	0	193,800
TOTAL HEAD 454	5,776,100	5,859,400	5,870,800	5,809,900	5,520,000	0	256,100

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**SUMMARY**

E45

PERSONAL EMOLUMENTS

HEALTH DEPARTMENT	591,500	594,200	594,200	586,900	652,400	155,024	-60,900
PRIMARY HEALTH CARE	1,188,600	1,151,900	1,151,900	1,271,500	1,078,600	262,953	110,000
SECONDARY HEALTH CARE	3,361,100	3,396,500	3,396,500	3,401,200	3,466,700	831,804	-105,600
COMMUNITY DEV., YOUTH AFFAIRS & SPORT:	964,600	855,000	855,000	917,800	815,000	0	149,600
TOTAL P.E	6,105,800	5,997,600	5,997,600	6,177,400	6,012,700	1,249,781	93,100

WAGES

HEALTH DEPARTMENT	1,200	1,200	1,200	10,000	100	0	1,100
PRIMARY HEALTH CARE	317,100	317,100	317,100	288,300	354,500	91,408	-37,400
SECONDARY HEALTH CARE	1,141,700	1,141,700	1,141,700	800,000	971,000	263,085	170,700
COMMUNITY DEV., YOUTH AFFAIRS & SPORT:	40,000	42,000	45,000	146,000	136,100	0	-96,100
TOTAL WAGES	1,500,000	1,502,000	1,505,000	1,244,300	1,461,700	354,493	38,300

ALLOWANCES

HEALTH DEPARTMENT	58,200	58,600	58,600	49,300	69,300	16,443	-11,100
PRIMARY HEALTH CARE	305,100	295,700	295,700	332,300	307,800	71,860	-2,700
SECONDARY HEALTH CARE	720,800	606,600	606,600	499,000	441,300	119,794	279,500
COMMUNITY DEV., YOUTH AFFAIRS & SPORT:	161,500	166,000	166,000	192,100	152,700	0	8,800
TOTAL WAGES	1,245,600	1,126,900	1,126,900	1,072,700	971,100	208,097	274,500

SERVICES

HEALTH DEPARTMENT	365,700	139,700	139,700	494,700	394,300	77,813	-28,600
PRIMARY HEALTH CARE	1,162,000	1,124,000	1,124,000	1,218,000	1,123,800	289,252	38,200
SECONDARY HEALTH CARE	1,636,200	1,748,000	1,745,000	1,877,200	1,630,500	226,842	5,700
COMMUNITY DEV., YOUTH AFFAIRS & SPORT:	4,610,000	4,796,400	4,804,800	4,554,000	4,416,200	0	193,800
TOTAL SERVICES	7,773,900	7,808,100	7,813,500	8,143,900	7,564,800	593,906	209,100

CONSOLIDATED FUND REVISED ESTIMATES FOR 2010/2011 & APPROVED ESTIMATES FOR 2011/2012**DETAILS OF EXPENDITURE**

E45

VOTE 45 - HEALTH AND COMMUNITY SERVICES (Cont'd)

SUBHDS & DETAILS	Approved Estimates 2011/2012	Projected Estimates 2012/2013	Projected Estimates 2013/2014	Approved Estimates 2010/2011	Revised Estimates 2010/2011	Actual Expenditure Jan- Mar 2010	Variance
GRAND SUMMARY							
PERSONAL EMOLUMENTS	6,105,800	5,997,600	5,997,600	6,177,400	6,012,700	1,249,781	93,100
WAGES	1,500,000	1,502,000	1,505,000	1,244,300	1,461,700	354,493	38,300
ALLOWANCES	1,245,600	1,126,900	1,126,900	1,072,700	971,100	208,097	274,500
SERVICES	7,773,900	7,808,100	7,813,500	8,143,900	7,564,800	593,906	209,100
TOTAL VOTE 45	16,625,300	16,434,600	16,443,000	16,638,300	16,010,300	2,406,277	615,000

SUMMARY (By Subheads)

210 Personal Emoluments	6,105,800	5,997,600	5,997,600	6,177,400	6,012,700	1,249,781	93,100
212 Wages	1,500,000	1,502,000	1,505,000	1,244,300	1,461,700	354,493	38,300
216 Allowances	1,245,600	1,126,900	1,126,900	1,072,700	971,100	208,097	274,500
220 Local Travel	32,400	121,200	121,200	106,400	19,400	0	13,000
222 International Travel & Subsistence	55,000	20,000	20,000	55,000	68,200	4,927	-13,200
224 Utilities	190,000	218,000	220,000	340,000	312,700	751	-122,700
226 Communication Expenses	108,000	30,200	31,000	108,000	117,000	15,571	-9,000
228 Supplies & Materials	1,380,000	1,410,700	1,411,100	1,410,000	1,173,100	193,523	206,900
229 Purchase of Furniture & Equipment	70,000	30,000	30,000	85,000	61,500	4,745	8,500
230 Uniform/Protective Clothing	35,000	56,000	56,000	56,000	34,800	0	200
232 Maintenance Services	266,000	303,000	305,000	269,000	333,500	52,611	-67,500
234 Rental of Assets	168,000	78,000	78,000	142,000	203,500	28,604	-35,500
236 Visiting Advisor/Volunteers	180,000	180,000	180,000	180,000	166,000	41,377	14,000
242 Training	15,000	20,000	20,000	20,000	20,700	4,999	-5,700
246 Printing & Binding	17,500	21,000	21,000	18,500	11,100	1,330	6,400
260 Grants & Contributions	140,000	181,000	181,000	210,000	165,800	2,000	-25,800
261 Subventions	1,200,000	1,250,000	1,250,000	1,220,000	1,099,400	0	100,600
262 Fees and Rewards	130,000	103,000	103,000	142,000	126,600	2,485	3,400
265 Public Welfare Services	2,902,000	2,905,000	2,905,000	2,802,000	2,776,600	0	125,400
266 Health Care Promotion	834,000	800,000	800,000	900,000	842,000	229,999	-8,000
275 Sundry Expenses	11,000	16,000	16,200	10,000	6,600	985	4,400
280 Programme Production & Promotion	25,000	25,000	25,000	30,000	14,800	0	10,200
281 Minor Works	15,000	40,000	40,000	40,000	11,500	10,000	3,500
TOTAL VOTE 45	16,625,300	16,434,600	16,443,000	16,638,300	16,010,300	2,406,277	615,000