



REPUBLIC OF TRINIDAD AND TOBAGO

ESTIMATES

DETAILS OF ESTIMATES

OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

2017

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CHART OF ACCOUNTS (EXPENDITURE)

Subhead	01 - PERSONNEL EXPENDITURE	Subhead	02 - GOODS AND SERVICES
Sub-Item	Description	Sub-Item	Description
01	Salaries and Cost of Living Allowance	01	Travelling and Subsistence
02	Wages and C.O.L.A. (including Leave Pay)	02	Overseas Travel Facilities
03	Overtime - Monthly Paid Officers	03	Uniforms
04	Allowances - Monthly Paid Officers	04	Electricity
05	Government's Contribution to N.I.S.	05	Telephones
06	Remuneration to Board Members	06	Water and Sewerage Rates
07	Vacant Posts-Salaries & C.O.L.A. (with bodies)	07	House Rates
08	Vacant Posts-Salaries & C.O.L.A. (without incumbents)	08	Rent / Lease - Office Accommodation and Storage
09	Remuneration to Chairman and Members of Commissions of Inquiry	09	Rent / Lease - Vehicles and Equipment
10	Remuneration to Auxiliary Fire Unit	10	Office Stationery and Supplies
12	Settlement of Arrears to Public Officers	11	Books and Periodicals
13	Remuneration to Council Members	12	Materials and Supplies
14	Remuneration to members of Cabinet-Appointed Committees	13	Maintenance of Vehicles
16	Payment of Increments - Salaries	15	Repairs and Maintenance - Equipment
20	Government's Contribution to Group Health Insurance - Daily - Rated Workers	16	Contract Employment
21	Government's Contribution to Group Pension - Daily - Rated Workers	17	Training
22	Increased Salaries to Public Officers 1999-2001	19	Official Entertainment
23	Salaries - Direct Charges	21	Repairs and Maintenance - Buildings
24	Allowances - Direct Charges	22	Short-term Employment
25	Remuneration to members - Direct Charges	23	Fees
26	Vacant Posts-Salaries & Cola (without incumbents) - Direct Charges	24	Refunds and Rebates
27	Gov't Contribution to Group Health Insurance-Monthly Paid Officers	25	Audit of Overseas Mission
28	Remuneration to Cabinet Appointed Representatives for Trinidad andTobago	26	Expenses of President's Establishment
29	Overtime - Daily - Rated Workers	27	Official Overseas Travel
30	Allowances - Daily - Rated Workers	28	Other Contracted Services
31	Government's Contribution to N.I.S. - Direct Charges	29	Losses on Foreign Currency Conversion
32	Remuneration to Substitute Teachers	30	Government Vehicles Insurance Premium
		31	Expenses of Prime Minister's Establishment
		32	Losses of Public Money
		33	Interest on Late V.A.T. Refunds
		34	University Graduate Recruitment Programme
		35	Interest on Overpayment of Income Tax
		36	Extraordinary Expenditure
		37	Janitorial Services
		39	Drugs and Other Related Materials and Supplies
		40	Food at Institutions
		42	Street Lighting
		43	Security Services
		46	Natural Disasters
		49	Construction of Facilities
		50	Housing Accommodation
		51	Relocation of Overseas Staff

CHART OF ACCOUNTS (EXPENDITURE)

Subhead	02 - GOODS AND SERVICES - Cont'd	Subhead	03 - MINOR EQUIPMENT PURCHASES
Sub-Item	Description	Sub-Item	Description
52	Commission on Taxes collected on behalf of Government	01	Vehicles
53	Refund to W.A.S.A. re Water Improvement Rate	02	Office Equipment
56	Loss of Public Monies on payment of Pensioners through Banks	03	Furniture and Furnishings
57	Postage	04	Other Minor Equipment
58	Medical Expenses		
59	Expenses re Liquidation of Insurance Companies	Subhead	04 - CURRENT TRANSFERS AND SUBSIDIES
60	Travelling - Direct Charges	Item	Description
61	Insurance	001	Regional Bodies
62	Promotions, Publicity and Printing	002	Commonwealth Bodies
63	Repatriation of Nationals	003	United Nations Organisations
64	Operation of Constituency Offices	004	International Bodies
65	Expenses of Cabinet appointed Bodies	005	Non-Profit Institutions
66	Hosting of Conferences, Seminars and other Functions	006	Educational Institutions
68	Water trucking	007	Households
69	Road Re-Instatement W.A.S.A.	008	Subsidies
70	Lottery Tickets-Traditional	009	Other Transfers
71	Lottery Tickets-Instant	010	Other Transfers Abroad
72	Money for Prizes-Traditional	011	Transfers to State Enterprises
73	Money for Prizes-Instant	012	Loans to Statutory Authorities
74	Agents' Commission-Traditional	013	Loans to State Enterprises
75	Agents' Commission-Instant	014	Loans to Other Governments
76	Allowance and Assistance to Blind Persons		
82	Quarrying Operations	Subhead	05 - ACQUISITION OF PHYSICAL CAPITAL ASSETS
83	Money for Prizes On-Line Games	Item	Description
84	Agents'/Punters'/Runners' Commission On-Line Games	002	Acquisition of Existing Buildings
85	Outstanding Insurance Claims - Government Vehicles	003	Acquisition of Land Overseas
86	Administration Cost On-Line Games		
87	Improvement and Extension Works on Assisted Primary Schools	Subhead	06 - CURRENT TRANSFERS TO STATUTORY BOARDS & SIMILAR BODIES
88	Improvement and Extension Works on Government Primary Schools	Item	Description
89	Cultural Programmes	001	Tobago House of Assembly
90	Folk and Arts Festivals	004	Statutory Boards
91	Tobago Heritage Festival	005	Local Government Bodies
92	Claims for Payment in respect of Void Cheques		
93	Operations of Electoral District Offices for Councillors of Municipal Corporations		
95	Fleet Card Initial Load		
96	Fuel and Lubricants		
97	Expenses of the Office of the Leader of the Opposition		
98	Overseas Travel Facilities - Direct Charges		
99	Employee Assistance Programme		

CLASSIFICATION OF EXPENDITURE SUB-ITEMS**Sub-Head 01: Personnel Expenditure**

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS**Sub-Head 01: Personnel Expenditure**

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS**Sub-Head 01: Personnel Expenditure**

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	Travelling and Subsistence	<p>Payment of all Travelling Allowances to Monthly-Paid Officers who are holders of Scheduled Travelling Posts in Ministries/Departments in accordance with the Travelling Allowance Act, Chapter 23:50 and the Travelling Allowances Regulations made under the Act, as revised, or as approved in accordance with the Salaries Review Commission Report together with any other approved travelling costs. Includes:-</p> <ul style="list-style-type: none"> - Upkeep Allowance - Kilometric Claims -Transportation Allowance - Commuted Travel Allowance - Chauffeur Allowance (including N.I.S.) - Depreciation and Sea Blast Allowances - Cost of travel between Trinidad and Tobago [Air/Sea Fare, Hotel Accommodation] - Meals/Subsistence Allowance 	NB: Cost of meals for late work now classified under 10 - Office Stationery and Supplies
02	Overseas Travel Facilities	Cost of Overseas Travel Facilities due to eligible Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission but which is not a Direct Charge on the Consolidated Fund	Formerly Leave Passage
03	Uniforms	<p>Purchase of all uniforms and protective gear whenever required as per terms and conditions of service as agreed to between the Employer and the Recognised Bargaining Bodies. Includes: -</p> <ul style="list-style-type: none"> - purchase of uniform materials, shoes, boots, caps, helmets etc. - payment of allowances in lieu of uniforms not supplied - payment of uniform allowances - payment for sewing of uniforms - purchase of ceremonial wear 	
04	Electricity	All charges on electricity bills including meter charges, connection, re-connection and disconnection charges	
05	Telephones	<p>All rental and user charges for Telephones, Telecommunication Systems Facsimile and PABX systems installed in Government Ministries, Departments and Agencies</p> <p>Includes:-</p> <ul style="list-style-type: none"> - refunds to eligible officers of Telephone rental and cost of official calls - Internet charges - repairs to telephone equipment - official mobile (cellular) telephone rental and user charges - rental of Wide Area Network (WAN) lines 	

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

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

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

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
22	Short-Term Employment	Short-term or revolving employment in specific Government Departments and Agencies where each employee's term does not exceed six (6) Months	
23	Fees	Payment of various Fees and Legal Costs incurred by Government Ministries, Departments and Agencies e.g.: - <ul style="list-style-type: none"> - Sequestering of Jurors - Prison Chaplain - Jury Fees - Slaughtering Fees - Funeral expenses for unclaimed bodies - Examination fees - Audit fees - Legal fees - Brokerage fees - Licences and Technical Support - Anti-Virus Agreements 	
24	Refunds and Rebates	Refunds and Rebates of payments made	Provided for under Board of Inland Revenue and Customs and Excise Divisions of the Ministry of Finance only
25	Audit of Overseas Missions	Expenses incurred in conducting a review of the accounting operations of Overseas Missions' Financial Management Systems and examining the adequacy of their internal controls	Provided for under Treasury Division of the Ministry of Finance only
26	Expenses of President's Establishment	Expenses and associated costs of the President's household excluding minor equipment purchases.	
27	Official Overseas Travel	Expenses incurred in connection with approved official overseas travel	
28	Other Contracted Services	Cost of contracts awarded for services not catered for under other Sub-Items e.g. <ul style="list-style-type: none"> - Scavenging - Repairs to Roads and Bridges - Management Contracts - Maintenance of Watercourses - Laundering of Uniforms - Servicing of Ceremonial Wear - Cable Television Services - Other short contracts 	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
29	Losses on Foreign Currency Conversion	Losses arising out of fluctuation in the exchange rate of the Trinidad and Tobago Dollar	Provided for under Head - Ministry of Finance <i>only</i>
30	Government Vehicles Insurance Premium	Insurance premium for all Central Government vehicles	Provided for under Head - Ministry of Finance <i>only</i>
31	Expenses of Prime Minister's Establishment	Expenses and associated costs of the Prime Minister's household excluding minor equipment purchases.	
32	Losses of Public Money	Write-off of losses of public monies e.g. Petty cash	Provided for under Head - Ministry of Finance <i>only</i>
33	Interest on Late Value Added Tax Refunds		Provided for under Head - Ministry of Finance <i>only</i>
34	University Graduate Recruitment Programme	Payment of salaries to University graduates	
35	Interest on Overpayment of Income Tax	The interest element only on refunds of taxes collected in previous years	Provided for under Head - Ministry of Finance <i>only</i>
36	Extraordinary Expenditure	Unforeseen expenditure that is unlikely to recur	
37	Janitorial Services	All contracted cleaning and janitorial services	
39	Drugs and Other Related Materials and Supplies	Purchase of drugs and other medical stores for the entire Health Service	Provided for under Head - Ministry of Health <i>only</i>
40	Food at Institutions	Purchase of foodstuff for Government Institutions	
42	Street Lighting	Electricity charges for the lighting of roadways, highways, Parks and Recreation Grounds - excluding installation costs	
43	Security Services	All contracted Security Services	
46	Natural Disasters		Provided for under Head - Ministry of Public Utilities, and the Local Government Bodies <i>only</i> Rehabilitation works under other Ministries/Departments are to be funded as follows: - (a) where the activity is to be performed in-house, from Sub-Item 12: Materials and Supplies, and cost of Wages, from Personnel Expenditure (b) where the activity is to be contracted out, from Sub-Item 28 - Other Contracted Services
49	Construction of Facilities	Construction and dismantling of carnival facilities	Provided for under the National Carnival Commission <i>only</i>

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
50	Housing Accommodation	Cost of rental accommodation for eligible officers. Includes refund of rent to such officers where applicable	
51	Relocation of Overseas Staff	Transportation, Hotel Accommodation, Meals and Other Expenses relative to the transfer of Staff overseas	
52	Commission on Taxes collected on behalf of Government	Payment of agency fee to the Airports Authority for the collection of Departure Tax on behalf of the Government of Trinidad and Tobago	Use of this Sub-Item is discontinued
53	Refunds to WASA re Water Improvement Rate		Provided for under the Ministry with responsibility for the Water and Sewerage Authority
56	Loss of Public Monies on payment of Pensioners through Banks	To bring to account irrecoverable monies paid through banks to pensioners whose accounts are no longer valid due to death or otherwise	Provided for under Treasury Division, Ministry of Finance only
57	Postage	Cost of all activities relative to delivery of mail and packages including Courier Services	
58	Medical Expenses	Medical Expenses of all eligible Public Officers in accordance with their terms and conditions of service or as agreed to by Cabinet	
59	Expenses re: Liquidation of Insurance Companies		Provided for under Head - Ministry of Finance only
60	Travelling-Direct Charges	Payment of Travelling Allowances to Monthly-Paid Officers in established Public Service Posts which are Direct Charges on the Consolidated Fund	
61	Insurance	Insurance coverage for property of Ministries, Departments, Statutory Boards and Similar Bodies and the Tobago House of Assembly, i.e., Buildings, Furniture, Fixtures, Plant and Machinery. Also includes coverage for Vehicles of Statutory Boards and Similar Bodies and the Tobago House of Assembly	
62	Promotions, Publicity and Printing	This Sub-Item caters for the following:- <ul style="list-style-type: none"> - Printing of Manuals, Forms, Brochures - Advertisements in Newspapers, Television and in International Publications - Outreach programmes - Creation, Upgrade and Maintenance of Web Sites etc. 	
63	Repatriation of Nationals	Approved emergency expenses to facilitate the return of nationals of Trinidad and Tobago from other countries in times of crisis	Provided for under Head - Ministry of Foreign Affairs and Communications only

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
64	Operations of Constituency Offices	Approved expenses incurred in the running of Constituency Offices of Members of Parliament	Provided for under Head - Parliament <i>only</i>
65	Expenses of Cabinet-Appointed Bodies	All expenses, other than remuneration, of Committees, Secretariats and other such Bodies appointed by Cabinet for specific purposes	
66	Hosting of Conferences , Seminars and Other Functions	This Sub-Item caters for:- <ul style="list-style-type: none"> - Hosting of conferences and seminars in Trinidad and Tobago as agreed to by Cabinet - Presentation of credentials by Foreign Ambassadors - Visits by Foreign Heads of State and other Dignitaries - Programmes for Project EXSCCD (Excellent Service Customer Care and Dependability) 	
68	Water Trucking	Cost of truck borne water provided to certain areas of the country	Provided for under the Boroughs, Regional Corporations and W.A.S.A.
69	Road Re-Instatement WASA	Restoration of Roads after pipe laying or repairs	Provided for under W.A.S.A.
70	Lottery Tickets -Traditional		Provided for under National Lotteries Control Board <i>only</i>
71	Lottery Tickets- Instant	Cost of printing Lottery Tickets	Provided for under National Lotteries Control Board <i>only</i>
72	Money for Prizes- Traditional		Provided for under National Lotteries Control Board <i>only</i>
73	Money for Prizes- Instant	Payment to holders of winning tickets [Instant]	Provided for under National Lotteries Control Board <i>only</i>
74	Agents' Commission- Traditional		Provided for under National Lotteries Control Board <i>only</i>
75	Agents' Commission- Instant	Commission to agents selling Instant Lottery Tickets	Provided for under National Lotteries Control Board <i>only</i>
76	Allowance and Assistance to Blind Persons	Assistance to blind persons from Swanston House and other welfare cases	Provided for under the Trinidad and Tobago Blind Welfare Association <i>only</i>
82	Quarrying Operations		Provided for under Head - Tobago House of Assembly <i>only</i>
83	Money For Prizes - On-Line Games		Provided for under National Lotteries Control Board <i>only</i>

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
84	Agents'/Punters'/Runners' Commission - On- Line Games		Provided for under National Lotteries Control Board only
85	Outstanding Insurance claims - Government vehicles	Payment of outstanding claims with respect to accidents involving Government-owned vehicles	Provided for under Treasury Division, Ministry of Finance only
86	Administration Cost - On- Line Games		Provided for under National Lotteries Control Board only
87	Improvement and Extension Works on Assisted Primary Schools		Provided for under Head - Tobago House of Assembly only
88	Improvement and Extension Works on Government Primary Schools		Provided for under Head - Tobago House of Assembly only
89	Cultural Programmes		Provided for under Head - Tobago House of Assembly and the Ministry of the Arts and Multiculturalism only
90	Folk and Arts Festivals		Provided for under Head - Tobago House of Assembly only
91	Tobago Heritage Festival		Provided for under Head - Tobago House of Assembly only
92	Claims for Payment in respect of Void Cheques	Claims in respect of cheques which remained unpaid on the expiration of six (6) months after the end of the financial year in which they were issued, and which were subsequently deposited with the Comptroller of Accounts	Provided for under Treasury Division, Ministry of Finance only
93	Operations of Electoral District Offices for Councillors of Municipal Corporations	Expenses of the operation of the offices of Councillors of Municipal Corporations. Expenses include rent, telephone, electricity, stationery, stipend for an office clerk and other incidental allowances but excluding minor equipment purchases.	Provided for under the Municipal Corporations, Ministry of Local Government only
95	Fleet Card Initial Load	To meet the cost of the initial load to fleet cards issued to Ministries and Departments for the purchase of fuel and lubricants	Provided for under Treasury Division, Ministry of Finance only
96	Fuel and Lubricants	Purchase of fuel and lubricants for the operation and maintenance of Government vehicles, ie., cars, motorcycles, vans, trucks, buses, vessels and aircrafts.	
97	Expenses of the Office of the Leader of the Opposition	Expenses and associated costs of the Office of the Leader of the Opposition excluding minor equipment purchases.	Provided for under Head - Parliament only
98	Overseas Travel Facilities - Direct Charges	Cost of Overseas Travel Facilities due to Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission and whose salaries and allowances are Direct Charges on the Consolidated Fund	Formerly Leave Passage-Direct Charges
99	Employee Assistance Programme	Cost of implementing Employee Assistance Programmes	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS**Sub-Head 03: Minor Equipment Purchases**

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

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2016 - SEPT 30, 2017 **

Head Number	Head Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease
01	PRESIDENT	24,957,315	25,867,510	24,252,300	17,530,000	-	6,722,300
02	AUDITOR GENERAL	45,350,115	43,899,860	37,247,203	44,558,000	7,310,797	-
03	JUDICIARY	411,133,227	419,968,400	404,401,940	357,638,600	-	46,763,340
04	INDUSTRIAL COURT	49,183,247	46,588,620	45,012,012	36,558,060	-	8,453,952
05	PARLIAMENT	133,499,782	127,741,500	129,693,753	119,408,000	-	10,285,753
06	SERVICE COMMISSIONS	101,617,179	94,227,800	77,884,100	67,296,000	-	10,588,100
07	STATUTORY AUTHORITIES SERVICE COMMISSION	7,819,612	7,565,500	6,244,620	5,102,000	-	1,142,620
08	ELECTIONS AND BOUNDARIES COMMISSION	100,204,950	98,400,000	74,102,800	85,824,500	11,721,700	-
09	TAX APPEAL BOARD	9,503,210	10,359,800	9,052,075	7,203,000	-	1,849,075
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	4,353,445	5,601,340	4,355,434	3,810,700	-	544,734
12	PUBLIC SERVICE APPEAL BOARD	3,295,643	3,855,180	3,245,020	2,900,000	-	345,020
13	OFFICE OF THE PRIME MINISTER	376,982,322	267,934,700	236,317,157	216,413,000	-	19,904,157
15	TOBAGO HOUSE OF ASSEMBLY	2,032,903,033	2,345,000,000	1,965,994,000	2,045,000,000	79,006,000	-
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	-	71,982,450	55,446,150	39,977,500	-	15,468,650
17	PERSONNEL DEPARTMENT	51,607,665	55,834,300	48,965,000	40,797,000	-	8,168,000
18	MINISTRY OF FINANCE	7,299,197,962	7,380,979,750	4,641,039,190	5,769,196,470	1,128,157,280	-
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	5,330,175,977	6,517,611,260	6,928,570,140	7,260,450,498	331,880,358	-
20	PENSIONS AND GRATUITIES	2,529,814,227	3,112,500,000	2,750,780,000	2,809,500,000	58,720,000	-
22	MINISTRY OF NATIONAL SECURITY	2,515,708,649	5,704,747,960	4,038,855,954	4,092,435,323	53,579,369	-
23	MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS	271,003,337	405,338,250	307,801,350	272,992,300	-	34,809,050
24	MINISTRY OF LEGAL AFFAIRS	182,618,275	-	-	-	-	-
25	MINISTRY OF FOOD PRODUCTION	626,949,656	-	-	-	-	-
26	MINISTRY OF EDUCATION	4,541,274,955	7,221,768,421	5,769,077,297	4,965,228,200	-	803,849,097
28	MINISTRY OF HEALTH	4,321,032,605	4,708,984,248	4,672,305,390	5,308,654,930	636,349,540	-
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT	165,396,801	180,947,500	431,465,390	410,199,855	-	21,265,535
31	MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS	110,887,110	1,146,331,491	812,742,174	976,378,000	163,635,826	-
34	MINISTRY OF TRANSPORT	1,067,436,713	-	-	-	-	-
35	MINISTRY OF TOURISM	158,881,601	118,486,690	86,499,617	69,729,371	-	16,770,246
37	INTEGRITY COMMISSION	16,616,442	20,112,710	15,945,500	11,562,155	-	4,383,345
38	ENVIRONMENTAL COMMISSION	13,345,695	13,862,000	11,172,400	9,100,000	-	2,072,400
39	MINISTRY OF PUBLIC UTILITIES	618,530,276	3,831,709,000	3,654,782,692	2,761,469,500	-	893,313,192
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	4,712,918,318	1,843,078,654	1,085,593,000	917,881,500	-	167,711,500
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	2,121,965,612	2,040,933,455	1,875,191,737	2,287,845,800	412,654,063	-
43	MINISTRY OF WORKS AND TRANSPORT	-	2,636,110,592	2,087,848,800	2,268,582,250	180,733,450	-
48	MINISTRY OF TRADE AND INDUSTRY	193,201,855	130,687,300	98,215,325	170,855,135	72,639,810	-
56	MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT	4,034,705,665	-	-	-	-	-
58	MINISTRY OF JUSTICE	720,189,028	-	-	-	-	-
59	MINISTRY OF TOBAGO DEVELOPMENT	84,539,144	-	-	-	-	-
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,917,281,396	1,271,517,035	1,010,491,116	1,026,007,000	15,515,884	-
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	159,767,052	564,593,326	462,551,000	394,565,700	-	67,985,300
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	424,027,202	-	-	-	-	-
64	TRINIDAD AND TOBAGO POLICE SERVICE	2,101,711,872	3,230,218,000	2,252,885,300	2,884,830,000	631,944,700	-
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	353,279,668	415,882,218	231,445,000	260,998,200	29,553,200	-
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	198,462,096	-	-	-	-	-
67	MINISTRY OF PLANNING AND DEVELOPMENT	201,001,462	345,245,850	254,085,000	287,783,700	33,698,700	-
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	430,631,582	475,207,924	362,441,808	314,966,379	-	47,475,429
69	MINISTRY OF WORKS AND INFRASTRUCTURE	1,371,824,053	-	-	-	-	-
70	MINISTRY OF COMMUNICATIONS	-	269,521,380	231,996,276	-	-	231,996,276
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	2,809,039,380	-	-	-	-	-

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2016 - SEPT 30, 2017 **

Head Number	Head Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	2,331,005,206	-	-	-	-	-
73	MINISTRY OF SCIENCE AND TECHNOLOGY	377,442,255	-	-	-	-	-
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	64,125,903	-	-	-	-	-
75	EQUAL OPPORTUNITY TRIBUNAL	5,489,033	5,383,500	5,201,055	4,200,000	-	1,001,055
76	MINISTRY OF LAND AND MARINE RESOURCES	168,727,932	-	-	-	-	-
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	-	1,021,323,359	785,971,350	749,031,240	-	36,940,110
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	-	4,752,128,472	4,578,391,101	4,725,938,165	147,547,064	-
	Total Recurrent Expenditure	57,902,616,740	62,990,037,305	52,565,558,526	54,100,398,031	1,534,839,505	-

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,408,035	2,269,910	1,910,200	2,033,600	123,400
Salaries and Cost of Living Allowance	1,039,331	1,070,000	785,000	810,000	25,000
Salaries - Direct Charges	856,896	875,200	875,200	875,200	-
Allowances - Direct Charges	402,264	145,000	145,000	166,400	21,400
Gov't Contribution to NIS - Direct Charges	-	1,000	-	1,000	1,000
Gov't Contribution to NIS	51,933	75,000	60,000	85,000	25,000
Government Contribution to Group Health Insurance	6,172	15,000	8,200	8,000	(200)
Vacant Posts	-	50,000	-	50,000	50,000
Allowances - Monthly Paid Officers	51,439	38,710	36,800	38,000	1,200
02 GOODS AND SERVICES	20,975,450	22,597,600	21,442,100	13,496,400	(7,945,700)
03 MINOR EQUIPMENT PURCHASES	1,573,830	1,000,000	900,000	2,000,000	1,100,000
Total	24,957,315	25,867,510	24,252,300	17,530,000	(6,722,300)

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,408,035	\$ 2,269,910	\$ 1,910,200	\$ 2,033,600	\$ 123,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,039,331	1,070,000	785,000	810,000	25,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24 and 31
04 Allowances - Monthly - Paid Officers	51,439	38,710	36,800	38,000	1,200	-	
05 Government's Contribution to N.I.S.	51,933	75,000	60,000	85,000	25,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	50,000	-	50,000	50,000	-	
23 Salaries - Direct Charges	856,896	875,200	875,200	875,200	-	-	
24 Allowances - Direct Charges	402,264	145,000	145,000	166,400	21,400	-	
27 Government Contribution to Group Health Insurance Monthly-Paid Officers	6,172	15,000	8,200	8,000	-	200	
31 Gov't Contrib to N.I.S - Direct Charges	-	1,000	-	1,000	1,000	-	
Total							
General Administration	2,408,035	2,269,910	1,910,200	2,033,600	123,400	-	
02 GOODS AND SERVICES	20,975,450	22,597,600	21,442,100	13,496,400	-	7,945,700	
001 General Administration							
01 Travelling and Subsistence	58,366	85,000	32,000	29,000	-	3,000	
03 Uniforms	1,690	3,600	3,600	3,000	-	600	
04 Electricity	324,434	400,000	370,000	350,000	-	20,000	04-Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	649,972	600,000	600,000	400,000	-	200,000	
06 Water and Sewerage Rates	3,048	6,000	3,500	3,000	-	500	
09 Rent/Lease - Vehicles and Equipment	187,910	200,000	768,000	359,800	-	408,200	
10 Office Stationery and Supplies	239,197	230,000	215,000	190,000	-	25,000	
11 Books and Periodicals	24,625	30,000	80,000	37,500	-	42,500	
12 Materials and Supplies	640,371	800,000	630,000	500,000	-	130,000	
13 Maintenance of Vehicles	666,543	400,000	400,000	345,000	-	55,000	
General Administration							
Carried Forward	2,796,156	2,754,600	3,102,100	2,217,300	-	884,800	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,796,156	2,754,600	3,102,100	2,217,300	-	884,800	
15 Repairs and Maintenance - Equipment	47,161	100,000	70,000	60,000	-	10,000	
16 Contract Employment	-	200,000	2,052,000	1,400,000	-	652,000	
17 Training	110,599	200,000	34,000	25,000	-	9,000	
19 Official Entertainment	4,142,980	4,000,000	2,200,000	1,000,000	-	1,200,000	
21 Repairs and Maintenance - Buildings	1,440,340	2,000,000	1,722,800	300,000	-	1,422,800	
22 Short-Term Employment	37,810	50,000	280,500	40,000	-	240,500	
23 Fees	264,696	300,000	235,000	30,000	-	205,000	
26 Expenses of President's Establishment	8,142,446	8,300,000	6,500,000	5,500,000	-	1,000,000	
27 Official Overseas Travel	972,077	1,000,000	1,000,000	900,000	-	100,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	60,000	36,600	10,000	-	26,600	
37 Janitorial Services	83,321	102,000	84,000	60,000	-	24,000	
57 Postage	674	1,500	1,500	1,000	-	500	
58 Medical Expenses	269,992	400,000	300,000	100,000	-	200,000	
62 Promotions, Publicity and Printing	25,935	50,000	25,000	25,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	699,714	900,000	1,780,000	500,000	-	1,280,000	
96 Fuel and Lubricants	-	150,000	80,000	70,000	-	10,000	
98 Overseas Travel Facilities - Direct Charges	1,700,912	1,700,000	1,700,000	1,000,000	-	700,000	98 - Approval of the Budget Division is required for virement from Sub-Items 98 and 99
99 Employee Assistance Programme	450	1,000	1,000	1,000	-	-	
Total							
General Administration	20,735,263	22,269,100	21,204,500	13,239,300	-	7,965,200	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	35,901	40,000	35,000	35,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	6,352	25,000	16,000	12,000	-	4,000	
06 Water and Sewerage Rates	-	2,500	-	2,500	2,500	-	
21 Repairs and Maintenance - Buildings	-	50,000	-	20,000	20,000	-	
26 Expenses of President's Establishment	197,934	210,000	186,600	186,600	-	-	
57 Postage	-	1,000	-	1,000	1,000	-	
Total Tobago Services	240,187	328,500	237,600	257,100	19,500	-	
03 MINOR EQUIPMENT PURCHASES	1,573,830	1,000,000	900,000	2,000,000	1,100,000	-	
001 General Administration							
01 Vehicles	755,320	-	-	-	-	-	
02 Office Equipment	181,761	200,000	100,000	100,000	-	-	
03 Furniture and Furnishings	56,002	200,000	215,000	100,000	-	115,000	
04 Other Minor Equipment	580,747	600,000	585,000	1,800,000	1,215,000	-	
Total General Administration	1,573,830	1,000,000	900,000	2,000,000	1,100,000	-	
Total Head	24,957,315	25,867,510	24,252,300	17,530,000	-	6,722,300	

02 - AUDITOR GENERAL

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	35,721,414	33,261,000	27,936,070	31,051,900	3,115,830
Salaries and Cost of Living Allowance	31,458,114	27,202,000	23,500,000	25,950,000	2,450,000
Salaries - Direct Charges	523,500	485,000	489,200	367,000	(122,200)
Allowances - Direct Charges	266,182	233,400	240,400	180,300	(60,100)
Vacant Posts-Sal & Cola Direct Charges	-	64,000	-	-	-
Overtime-Monthly Paid Officers	5,097	9,000	8,370	1,000	(7,370)
Gov't Contribution to NIS - Direct Charges	11,805	11,600	11,600	11,600	-
Gov't Contribution to NIS	1,577,862	2,100,000	1,671,000	1,675,000	4,000
Government Contribution to Group Health Insurance	222,330	236,000	215,500	217,000	1,500
Vacant Posts	-	960,000	-	800,000	800,000
Allowances - Monthly Paid Officers	1,656,524	1,960,000	1,800,000	1,850,000	50,000
02 GOODS AND SERVICES	9,290,629	9,322,300	9,054,942	13,489,800	4,434,858
03 MINOR EQUIPMENT PURCHASES	325,737	1,300,000	240,000	3,000	(237,000)
04 CURRENT TRANSFERS AND SUBSIDIES	12,335	16,560	16,191	13,300	(2,891)
Total	45,350,115	43,899,860	37,247,203	44,558,000	7,310,797

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 35,721,414	\$ 33,261,000	\$ 27,936,070	\$ 31,051,900	\$ 3,115,830	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	29,919,481	26,020,000	22,500,000	25,000,000	2,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26 and 31
03 Overtime - Monthly - Paid Officers	5,097	9,000	8,370	1,000	-	7,370	
04 Allowances - Monthly - Paid Officers	1,656,524	1,960,000	1,800,000	1,850,000	50,000	-	
05 Government's Contribution to N.I.S.	1,501,874	2,000,000	1,600,000	1,600,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	800,000	800,000	-	
23 Salaries - Direct Charges	523,500	485,000	489,200	367,000	-	122,200	
24 Allowances - Direct Charges	266,182	233,400	240,400	180,300	-	60,100	
26 Vacant Posts - Salaries and Cola (without incumbents) Direct Charges	-	64,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	207,317	216,000	202,000	202,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	11,805	11,600	11,600	11,600	-	-	
Total General Administration	34,091,780	31,799,000	26,851,570	30,011,900	3,160,330	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	1,538,633	1,182,000	1,000,000	950,000	-	50,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	75,988	100,000	71,000	75,000	4,000	-	
08 Vacant Post - Salary and COLA (without incumbents)	-	160,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	15,013	20,000	13,500	15,000	1,500	-	
Total Tobago Services	1,629,634	1,462,000	1,084,500	1,040,000	-	44,500	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 9,290,629	\$ 9,322,300	\$ 9,054,942	\$ 13,489,800	\$ 4,434,858	\$ -	
001 General Administration							
01 Travelling and Subsistence	3,276,400	2,400,000	2,350,000	2,500,000	150,000	-	
03 Uniforms	13,920	12,000	12,475	13,000	525	-	
04 Electricity	32,197	36,000	34,500	36,000	1,500	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
05 Telephones	421,963	375,000	460,000	200,000	-	260,000	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	540,424	600,000	600,000	540,000	-	60,000	
10 Office Stationery and Supplies	269,618	225,000	180,000	20,000	-	160,000	
11 Books and Periodicals	3,098	18,000	11,000	1,000	-	10,000	
12 Materials and Supplies	32,326	36,000	44,000	10,000	-	34,000	
13 Maintenance of Vehicles	19,013	14,400	19,900	5,000	-	14,900	
15 Repairs and Maintenance - Equipment	4,944	25,000	23,000	5,000	-	18,000	
16 Contract Employment	443,814	475,000	1,050,000	2,400,000	1,350,000	-	
17 Training	135,474	150,000	111,925	10,000	-	101,925	
19 Official Entertainment	-	3,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	16,148	15,000	9,000	5,000	-	4,000	
22 Short-Term Employment	1,046,449	950,000	855,000	200,000	-	655,000	
23 Fees	4,033	160,000	23,000	18,000	-	5,000	
27 Official Overseas Travel	455,160	500,000	405,000	600,000	195,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	131,389	768,000	742,500	5,000,000	4,257,500	-	
36 Extraordinary Expenditure	-	500	-	-	-	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36, 60, 98 and 99
37 Janitorial Services	595,485	543,000	637,000	600,000	-	37,000	
43 Security Services	187,237	211,000	251,562	240,000	-	11,562	
57 Postage	5,020	4,500	4,185	2,000	-	2,185	
58 Medical Expenses	-	6,000	-	-	-	-	
60 Travelling - Direct Charges	57,723	58,100	57,730	58,100	370	-	
61 Insurance	28,106	30,000	30,000	30,000	-	-	
62 Promotions, Publicity and Printing	-	45,000	-	1,000	1,000	-	
66 Hosting of Conferences, Seminars and Other Functions	400,108	490,000	153,500	10,000	-	143,500	
General Administration Carried Forward	8,120,049	8,150,500	8,065,277	12,504,100	4,438,823	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought forward	8,120,049	8,150,500	8,065,277	12,504,100	4,438,823	-	
96 Fuel and Lubricants	-	5,600	12,100	12,000	-	100	
98 Overseas Travel Facilities - Direct Charges	138,000	103,500	69,000	69,000	-	-	
99 Employee Assistance Programme	5,175	7,500	6,000	5,000	-	1,000	
Total General Administration	8,263,224	8,267,100	8,152,377	12,590,100	4,437,723	-	
002 Tobago Services							
01 Travelling and Subsistence	206,826	200,000	115,000	115,000	-	-	
03 Uniforms	2,135	1,500	1,565	1,600	35	-	
04 Electricity	30,444	35,000	33,000	30,000	-	3,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	21,213	26,000	25,000	15,000	-	10,000	
08 Rent/Lease - Office Accomodation and Storage	588,133	660,000	600,000	600,000	-	-	
10 Office Stationery and Supplies	17,216	11,000	11,000	5,000	-	6,000	
16 Contract Employment	-	-	-	-	-	-	
22 Short-Term Employment	-	-	-	-	-	-	
37 Janitorial Services	140,738	97,000	97,000	109,000	12,000	-	
43 Security Services	20,700	24,000	20,000	24,000	4,000	-	
57 Postage	-	700	-	100	100	-	
Total Tobago Services	1,027,405	1,055,200	902,565	899,700	-	2,865	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 325,737	\$ 1,300,000	\$ 240,000	\$ 3,000	-	\$ 237,000	
001 General Administration							
01 Vehicles	-	450,000	-	-	-	-	
02 Office Equipment	119,727	400,000	130,000	1,000	-	129,000	
03 Furniture and Furnishings	43,096	400,000	10,000	1,000	-	9,000	
04 Other Minor Equipment	162,914	50,000	100,000	1,000	-	99,000	
Total General Administration	325,737	1,300,000	240,000	3,000	-	237,000	
04 CURRENT TRANSFERS AND SUBSIDIES	12,335	16,560	16,191	13,300	-	2,891	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	8,980	7,000	7,000	7,200	200	-	
Total Regional Bodies	8,980	7,000	7,000	7,200	200	-	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	-	6,000	6,000	2,200	-	3,800	
Total Commonwealth Bodies	-	6,000	6,000	2,200	-	3,800	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Organisation of Supreme Audit Institutions (INTOSAI)	3,355	3,560	3,191	3,900	709	-	
Total International Bodies	3,355	3,560	3,191	3,900	709	-	
Total Head	45,350,115	43,899,860	37,247,203	44,558,000	7,310,797	-	

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	191,832,063	180,542,200	167,303,040	159,114,700	(8,188,340)
Salaries and Cost of Living Allowance	107,981,253	85,900,000	85,240,000	82,800,000	(2,440,000)
Remuneration to Members of Cabinet-Appointed Cmte	296,327	386,000	366,000	326,000	(40,000)
Wages and Cost of Living Allowance	1,361,518	1,572,000	1,535,000	1,345,300	(189,700)
Salaries - Direct Charges	41,392,416	44,805,000	41,550,000	37,790,000	(3,760,000)
Allowances - Direct Charges	31,886,439	33,238,000	29,175,000	25,336,500	(3,838,500)
Vacant Posts-Sal & Cola Direct Charges	-	2,000,000	-	500,000	500,000
Overtime - Daily Rated Workers	133,906	125,000	150,000	125,000	(25,000)
Overtime-Monthly Paid Officers	62,687	30,000	130,000	100,000	(30,000)
Gov't Contribution to NIS - Direct Charges	1,257,870	1,474,600	1,273,500	1,234,000	(39,500)
Gov't Contribution to NIS	6,267,522	7,200,000	6,637,000	7,175,000	538,000
Government Contribution to Group Health Insurance	872,437	1,009,600	850,540	840,900	(9,640)
Vacant Posts	-	2,240,000	-	1,200,000	1,200,000
Allowances - Monthly Paid Officers	309,203	550,000	378,000	330,000	(48,000)
Allowances - Daily Rated Workers	10,485	12,000	18,000	12,000	(6,000)
02 GOODS AND SERVICES	207,019,359	225,585,300	222,913,000	189,971,900	(32,941,100)
03 MINOR EQUIPMENT PURCHASES	4,163,983	4,800,000	5,920,000	3,000,000	(2,920,000)
04 CURRENT TRANSFERS AND SUBSIDIES	8,117,822	9,040,900	8,265,900	5,552,000	(2,713,900)
Total	411,133,227	419,968,400	404,401,940	357,638,600	(46,763,340)

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 191,832,063	\$ 180,542,200	\$ 167,303,040	\$ 159,114,700	\$ -	\$ 8,188,340	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	105,721,477	84,000,000	83,500,000	81,000,000	-	2,500,000	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	1,231,166	1,382,000	1,405,000	1,215,300	-	189,700	Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
03 Overtime - Monthly Paid Officers	62,687	30,000	130,000	100,000	-	30,000	
04 Allowances - Monthly Paid Officers	263,401	490,000	340,000	295,000	-	45,000	
05 Government's Contribution to N.I.S.	6,115,392	7,000,000	6,500,000	7,000,000	500,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	1,000,000	1,000,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	273,561	360,000	340,000	300,000	-	40,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	14,336	11,500	16,500	16,600	100	-	
23 Salaries - Direct Charges	40,492,982	43,850,000	40,900,000	37,000,000	-	3,900,000	
24 Allowances - Direct Charges	31,445,939	32,800,000	28,900,000	25,000,000	-	3,900,000	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	2,000,000	-	500,000	500,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Insurance - Monthly-Paid Officers	845,447	969,300	820,000	795,800	-	24,200	
29 Overtime Daily-Rated Workers	133,906	125,000	150,000	125,000	-	25,000	
30 Allowances - Daily-Rated Workers	10,485	12,000	18,000	12,000	-	6,000	
31 Gov't's Contribution to N.I.S. - Direct Charges	1,225,295	1,440,000	1,245,000	1,200,000	-	45,000	
Total Judiciary Trinidad	187,836,074	176,469,800	164,264,500	155,559,700	-	8,704,800	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Judiciary Tobago	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,259,776	1,900,000	1,740,000	1,800,000	60,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and Cost of Living Allowance	130,352	190,000	130,000	130,000	-	-	
04 Allowances - Monthly Paid Officers	45,802	60,000	38,000	35,000	-	3,000	
05 Government's Contribution to N.I.S.	152,130	200,000	137,000	175,000	38,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	240,000	-	200,000	200,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	22,766	26,000	26,000	26,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	889	1,500	1,140	1,500	360	-	
23 Salaries - Direct Charges	899,434	955,000	650,000	790,000	140,000	-	
24 Allowances - Direct Charges	440,500	438,000	275,000	336,500	61,500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Insurance - Monthly-Paid Officers	11,765	27,300	12,900	27,000	14,100	-	
31 Gov't Contribution to N.I.S. - Direct Charges	32,575	34,600	28,500	34,000	5,500	-	
Total Judiciary Tobago	3,995,989	4,072,400	3,038,540	3,555,000	516,460	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 207,019,359	\$ 225,585,300	\$ 222,913,000	\$ 189,971,900	-	\$ 32,941,100	
001 Judiciary Trinidad							
01 Travelling and Subsistence	14,839,748	15,000,000	13,700,000	11,000,000	-	2,700,000	
03 Uniforms	606,593	720,000	600,000	600,000	-	-	
04 Electricity	7,265,270	7,300,000	7,300,000	6,000,000	-	1,300,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	9,582,257	9,600,000	9,600,000	3,615,100	-	5,984,900	
06 Water and Sewerage Rates	125,114	160,000	130,000	125,000	-	5,000	
07 House Rates	-	300,000	-	100,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	16,292,456	16,430,000	16,380,000	16,000,000	-	380,000	
09 Rent/Lease - Vehicles and Equipment	321,198	300,000	300,000	230,000	-	70,000	
10 Office Stationery and Supplies	2,462,624	3,200,000	3,750,000	1,000,000	-	2,750,000	
11 Books and Periodicals	5,228,691	5,000,000	5,000,000	1,000,000	-	4,000,000	
12 Materials and Supplies	559,044	800,000	700,000	400,000	-	300,000	
13 Maintenance of Vehicles	609,279	600,000	580,000	500,000	-	80,000	
15 Repairs and Maintenance - Equipment	856,128	700,000	1,000,000	600,000	-	400,000	
16 Contract Employment	58,775,804	55,550,000	57,600,000	57,450,000	-	150,000	
17 Training	970,744	1,200,000	900,000	300,000	-	600,000	
19 Official Entertainment	525,014	700,000	680,000	300,000	-	380,000	
21 Repairs and Maintenance - Buildings	4,933,246	5,500,000	5,100,000	1,500,000	-	3,600,000	
22 Short-Term Employment	6,229,768	1,170,000	-	-	-	-	
23 Fees	8,856,459	8,950,000	8,943,610	8,500,000	-	443,610	23 - Includes: (i) Payment to Pathologists and Funeral Agencies - \$ 3,800,000 (ii) Interest on Case Deposits - \$ 100,000 (iii) Travelling and other costs for Jurors - \$ 3,400,000 (iv) Software License and Technical Support - \$ 1,000,000 (v) Other - \$ 200,000 ----- \$ 8,500,000
27 Official Overseas Travel	1,173,956	1,000,000	1,000,000	500,000	-	500,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
Judiciary Trinidad Carried Forward	140,213,393	134,180,000	133,263,610	109,720,100	-	23,543,510	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	140,213,393	134,180,000	133,263,610	109,720,100	-	23,543,510	
28 Other Contracted Services	4,333,988	4,000,000	2,950,000	1,000,000	-	1,950,000	
36 Extraordinary Expenditure	5,650	-	6,390	-	-	6,390	
37 Janitorial Services	9,213,359	10,500,000	10,500,000	6,000,000	-	4,500,000	
43 Security Services	36,406,041	39,420,000	37,400,000	38,100,000	700,000	-	
50 Housing Accommodation	1,043,298	900,000	900,000	600,000	-	300,000	
57 Postage	133,319	150,000	115,000	100,000	-	15,000	
58 Medical Expenses	347,900	400,000	400,000	200,000	-	200,000	
60 Travelling - Direct Charges	6,219,787	6,400,000	6,400,000	5,500,000	-	900,000	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
61 Insurance	603	45,000	45,000	45,000	-	-	
62 Promotions, Publicity and Printing	2,065,466	2,000,000	2,750,000	2,700,000	-	50,000	
65 Expenses of Cabinet Appointed Bodies	150,227	180,000	220,000	150,000	-	70,000	
66 Hosting of Conferences, Seminars and Other Functions	1,465,800	2,000,000	2,000,000	600,000	-	1,400,000	
96 Fuel and Lubricants	-	100,000	100,000	100,000	-	-	
98 Overseas Travel Facilities - Direct Charges	3,128,608	3,000,000	3,000,000	3,000,000	-	-	
99 Employee Assistance Programme	292,601	150,000	250,000	150,000	-	100,000	
Total Judiciary Trinidad	205,020,040	203,425,000	200,300,000	167,965,100	-	32,334,900	
002 Judiciary Tobago							
01 Travelling and Subsistence	211,314	360,000	330,000	285,000	-	45,000	
03 Uniforms	17,950	22,600	20,000	17,300	-	2,700	
04 Electricity	388,426	450,000	450,000	390,000	-	60,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	346,677	400,000	400,000	200,000	-	200,000	
06 Water and Sewerage Rates	5,824	30,500	9,000	5,900	-	3,100	
07 House Rates	-	7,200	-	7,200	7,200	-	
08 Rent/Lease - Office Accommodation and Storage	251,000	372,000	422,000	422,000	-	-	
10 Office Stationery and Supplies	99,584	100,000	130,000	80,000	-	50,000	
11 Books and Periodicals	7,916	8,000	8,000	6,000	-	2,000	
Judiciary Tobago Carried Forward	1,328,691	1,750,300	1,769,000	1,413,400	-	355,600	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Judiciary Tobago							
Brought Forward	1,328,691	1,750,300	1,769,000	1,413,400	-	355,600	
12 Materials and Supplies	10,519	50,000	20,000	20,000	-	-	
13 Maintenance of Vehicles	12,797	12,000	17,000	15,000	-	2,000	
15 Repairs and Maintenance - Equipment	40,674	30,000	50,000	30,000	-	20,000	
21 Repairs and Maintenance - Buildings	120,460	175,000	300,000	160,000	-	140,000	
23 Fees	293,653	250,000	300,000	200,000	-	100,000	
57 Postage	5,900	20,000	2,000	2,000	-	-	
60 Travelling - Direct Charges	157,383	360,000	236,000	236,000	-	-	60 - Approval of the Budget Division is required for virement from this Sub-Item.
62 Promotions, Publicity and Printing	28,000	50,000	30,000	26,000	-	4,000	
65 Expenses of Cabinet Appointed Bodies	1,242	8,000	8,000	6,900	-	1,100	
96 Fuel and Lubricants	-	8,000	4,000	4,000	-	-	
Total	1,999,319	2,713,300	2,736,000	2,113,300	-	622,700	
Judiciary Tobago							
003 Judiciary Family Court							
01 Travelling and Subsistence	-	521,000	1,021,000	883,000	-	138,000	
03 Uniforms	-	200,000	-	-	-	-	
04 Electricity	-	576,000	576,000	450,000	-	126,000	Approval of the Budget Division required for virement from Sub-items 04 - 06.
05 Telephones	-	500,000	396,000	300,000	-	96,000	
08 Rent/Lease - Office Accommodation and Storage	-	4,500,000	2,700,000	2,700,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	69,000	69,000	67,500	-	1,500	
10 Office Stationery and Supplies	-	300,000	600,000	300,000	-	300,000	
11 Books and Periodicals	-	300,000	175,000	150,000	-	25,000	
12 Materials and Supplies	-	32,000	32,000	32,000	-	-	
13 Maintenance of Vehicles	-	70,000	40,000	40,000	-	-	
15 Repairs and Maintenance - Equipment	-	100,000	65,000	65,000	-	-	
16 Contract Employment	-	9,000,000	10,800,000	12,000,000	1,200,000	-	
17 Training	-	170,000	30,000	70,000	40,000	-	
21 Repairs and Maintenance - Buildings	-	300,000	279,000	200,000	-	79,000	
23 Fees	-	6,000	6,000	6,000	-	-	
Judiciary Family Court							
Carried Forward	-	16,644,000	16,789,000	17,263,500	474,500	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Judiciary Family Court							
Brought Forward	-	16,644,000	16,789,000	17,263,500	474,500	-	
28 Other Contracted Services	-	500,000	700,000	300,000	-	400,000	
37 Janitorial Services	-	648,000	648,000	600,000	-	48,000	
43 Security Services	-	1,200,000	1,325,000	1,500,000	175,000	-	
57 Postage	-	50,000	30,000	20,000	-	10,000	
62 Promotions, Publicity and Printing	-	200,000	200,000	100,000	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	-	175,000	175,000	100,000	-	75,000	
96 Fuel and Lubricants	-	30,000	10,000	10,000	-	-	
Total Judiciary Family Court	-	19,447,000	19,877,000	19,893,500	16,500	-	
03 MINOR EQUIPMENT PURCHASES							
001 Judiciary Trinidad							
01 Vehicles	366,500	-	931,000	-	-	931,000	
02 Office Equipment	1,062,129	1,200,000	1,389,000	900,000	-	489,000	
03 Furniture and Furnishings	1,422,182	2,000,000	2,000,000	900,000	-	1,100,000	
04 Other Minor Equipment	1,313,172	1,000,000	1,300,000	900,000	-	400,000	
Total Judiciary Trinidad	4,163,983	4,200,000	5,620,000	2,700,000	-	2,920,000	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Judiciary Family Court	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	150,000	100,000	100,000	-	-	
03 Furniture and Furnishings	-	150,000	100,000	100,000	-	-	
04 Other Minor Equipment	-	300,000	100,000	100,000	-	-	
Total Judiciary Family Court	-	600,000	300,000	300,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	8,117,822	9,040,900	8,265,900	5,552,000	-	2,713,900	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	12,010	15,000	15,000	15,000	-	-	
Total Commonwealth Bodies	12,010	15,000	15,000	15,000	-	-	
009 Other Transfers							
01 Judicial Education Institute	5,464,407	6,000,000	5,500,000	3,000,000	-	2,500,000	
02 Membership Fees	4,749	25,900	50,900	37,000	-	13,900	
03 Mediation Board of Trinidad and Tobago	2,636,656	3,000,000	2,700,000	2,500,000	-	200,000	
Total Other Transfers	8,105,812	9,025,900	8,250,900	5,537,000	-	2,713,900	
Total Head	411,133,227	419,968,400	404,401,940	357,638,600	-	46,763,340	

04 - INDUSTRIAL COURT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	28,638,077	28,634,770	26,528,860	24,119,300	(2,409,560)
Salaries and Cost of Living Allowance	11,595,774	9,550,000	8,880,000	7,200,000	(1,680,000)
Salaries - Direct Charges	10,423,588	10,450,000	10,450,000	10,000,000	(450,000)
Allowances - Direct Charges	5,593,855	6,345,500	6,000,000	5,434,000	(566,000)
Vacant Posts-Sai & Cola Direct Charges	-	346,410	-	-	-
Overtime-Monthly Paid Officers	4,467	15,000	9,000	6,400	(2,600)
Gov't Contribution to NIS - Direct Charges	267,604	323,000	300,000	250,000	(50,000)
Gov't Contribution to NIS	613,846	905,000	720,000	800,000	80,000
Government Contribution to Group Health Insurance	100,426	132,500	132,500	89,900	(42,600)
Vacant Posts	-	536,000	-	300,000	300,000
Allowances - Monthly Paid Officers	38,517	31,360	37,360	39,000	1,640
02 GOODS AND SERVICES	20,015,162	17,513,850	18,318,152	12,437,260	(5,880,892)
03 MINOR EQUIPMENT PURCHASES	530,008	440,000	165,000	1,500	(163,500)
Total	49,183,247	46,588,620	45,012,012	36,558,060	(8,453,952)

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 28,638,077	\$ 28,634,770	\$ 26,528,860	\$ 24,119,300	\$ -	\$ 2,409,560	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,595,774	9,550,000	8,880,000	7,200,000	-	1,680,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26, and 31
03 Overtime - Monthly Paid Officers	4,467	15,000	9,000	6,400	-	2,600	
04 Allowances - Monthly Paid Officers	38,517	31,360	37,360	39,000	1,640	-	
05 Government's Contribution to N.I.S.	613,846	905,000	720,000	800,000	80,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	536,000	-	300,000	300,000	-	
23 Salaries - Direct Charges	10,423,588	10,450,000	10,450,000	10,000,000	-	450,000	
24 Allowances - Direct Charges	5,593,855	6,345,500	6,000,000	5,434,000	-	566,000	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	346,410	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Insurance - Monthly-Paid Officers	100,426	132,500	132,500	89,900	-	42,600	
31 Government's Contribution to N I S - Direct Charges	267,604	323,000	300,000	250,000	-	50,000	
Total General Administration	28,638,077	28,634,770	26,528,860	24,119,300	-	2,409,560	
02 GOODS AND SERVICES	20,015,162	17,513,850	18,318,152	12,437,260	-	5,880,892	
001 General Administration							
01 Travelling and Subsistence	1,152,762	865,300	1,065,000	765,000	-	300,000	
03 Uniforms	27,920	30,000	57,102	40,000	-	17,102	
04 Electricity	735,449	750,000	750,000	611,000	-	139,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60, 98 and 99
05 Telephones	1,195,924	1,000,000	1,080,000	700,000	-	380,000	
06 Water and Sewerage Rates	12,410	18,000	15,000	20,000	5,000	-	
07 House Rates	-	75,000	2,300	-	-	2,300	
08 Rent/Lease - Office Accommodation and Storage	337,606	357,000	350,000	265,000	-	85,000	
General Administration Carried Forward	3,462,071	3,095,300	3,319,402	2,401,000	-	918,402	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	3,462,071	3,095,300	3,319,402	2,401,000	-	918,402	
09 Rent/Lease - Vehicle and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	236,334	250,000	200,000	75,000	-	125,000	
11 Books and Periodicals	327,609	150,000	150,000	75,000	-	75,000	
12 Materials and Supplies	131,219	145,000	165,000	100,000	-	65,000	
13 Maintenance of Vehicles	6,872	12,600	36,300	20,000	-	16,300	
15 Repairs and Maintenance - Equipment	94,569	75,000	300,000	150,000	-	150,000	
16 Contract Employment	1,634,106	1,690,000	2,550,000	1,000,000	-	1,550,000	
17 Training	628,705	200,000	130,000	100,000	-	30,000	
19 Official Entertainment	117,452	100,000	60,000	60,000	-	-	
21 Repairs and Maintenance - Buildings	1,339,045	1,000,000	575,000	200,000	-	375,000	
22 Short-Term Employment	608,286	300,000	445,000	400,000	-	45,000	
23 Fees	715,093	625,000	519,000	435,000	-	84,000	23 - Includes provision for Legal Costs.
27 Official Overseas Travel	486,366	200,000	175,000	150,000	-	25,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	356,618	360,000	542,000	500,000	-	42,000	
36 Extraordinary Expenditure	2,203	3,400	3,400	3,400	-	-	
37 Janitorial Services	918,997	920,000	875,000	728,000	-	147,000	
43 Security Services	1,276,581	1,298,000	1,250,000	900,000	-	350,000	
57 Postage	177	3,000	1,000	200	-	800	
58 Medical Expenses	347,107	300,000	350,000	200,000	-	150,000	
60 Travelling - Direct Charges	1,383,634	1,390,000	1,390,000	1,400,000	10,000	-	
61 Insurance	159,174	154,000	100,000	-	-	100,000	
62 Promotions, Publicity and Printing	499,045	200,000	200,000	100,000	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	792,808	490,000	640,000	200,000	-	440,000	
96 Fuel and Lubricants	-	5,400	11,400	7,000	-	4,400	
98 Overseas Travel Facilities - Direct Charges	1,091,400	1,092,000	1,132,000	674,260	-	457,740	
99 Employee Assistance Programme	2,300	10,000	8,000	6,000	-	2,000	99 - Includes provision for:- (i) Tax Appeal Board (ii) Public Service Appeal Board (iii) Environmental Commission
Total							
General Administration	16,617,771	14,068,700	15,127,502	9,884,860	-	5,242,642	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 South Office	\$	\$	\$	\$	\$	\$	
04 Electricity	166,480	170,000	170,000	55,000	-	115,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	144,398	127,500	127,500	107,000	-	20,500	
06 Water and Sewerage Rates	1,192	2,400	2,400	2,400	-	-	
07 House Rates	-	7,500	1,000	-	-	1,000	
08 Rent/Lease - Office Accommodation and Storage	1,689,350	1,690,000	1,550,000	1,387,000	-	163,000	
10 Office Stationery and Supplies	44,502	37,500	37,500	40,000	2,500	-	
11 Books and Periodicals	108,750	60,000	60,000	-	-	60,000	
12 Materials and Supplies	21,563	32,250	35,250	20,000	-	15,250	
15 Repairs and Maintenance - Equipment	5,847	10,000	11,000	1,000	-	10,000	
21 Repairs and Maintenance - Buildings	39,242	50,000	26,000	17,000	-	9,000	
37 Janitorial Services	458,160	460,000	420,000	363,000	-	57,000	
43 Security Services	717,907	798,000	750,000	560,000	-	190,000	
Total South Office	3,397,391	3,445,150	3,190,650	2,552,400	-	638,250	
03 MINOR EQUIPMENT PURCHASES	530,008	440,000	165,000	1,500	-	163,500	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	348,408	250,000	75,000	500	-	74,500	
03 Furniture and Furnishings	134,242	150,000	50,000	500	-	49,500	
04 Other Minor Equipment	47,358	40,000	40,000	500	-	39,500	
Total General Administration	530,008	440,000	165,000	1,500	-	163,500	
Total Head	49,183,247	46,588,620	45,012,012	36,558,060	-	8,453,952	

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	26,725,715	31,297,000	25,310,200	28,282,000	2,971,800
Salaries and Cost of Living Allowance	21,921,928	22,989,000	19,274,400	21,000,000	1,725,600
Wages and Cost of Living Allowance	475,540	607,000	550,000	600,000	50,000
Salaries - Direct Charges	938,898	983,000	931,200	983,000	51,800
Allowances - Direct Charges	234,952	256,000	245,000	256,000	11,000
Overtime - Daily Rated Workers	34,930	120,000	66,000	40,000	(26,000)
Overtime-Monthly Paid Officers	386,773	700,000	458,000	500,000	42,000
Gov't Contribution to NIS - Direct Charges	27,729	24,000	24,000	36,000	12,000
Gov't Contribution to NIS	1,125,483	1,676,500	1,430,900	1,850,000	419,100
Government Contribution to Group Health Insurance	130,779	230,300	163,300	166,000	2,700
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	4,000	-	1,000	1,000
Vacant Posts	-	1,120,000	-	400,000	400,000
Allowances - Monthly Paid Officers	1,448,703	2,587,200	2,167,400	2,450,000	282,600
02 GOODS AND SERVICES	98,443,004	91,865,500	100,034,553	89,989,600	(10,044,953)
03 MINOR EQUIPMENT PURCHASES	7,822,126	3,700,000	3,470,000	370,000	(3,100,000)
04 CURRENT TRANSFERS AND SUBSIDIES	508,937	879,000	879,000	766,400	(112,600)
Total	133,499,782	127,741,500	129,693,753	119,408,000	(10,285,753)

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 26,725,715	\$ 31,297,000	\$ 25,310,200	\$ 28,282,000	\$ 2,971,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,072,839	18,028,000	16,000,000	17,000,000	1,000,000	-	01 - Includes provision for vacant post with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08.
02 Wages and Cost of Living Allowance	475,540	607,000	550,000	600,000	50,000	-	
03 Overtime - Monthly - Paid Officers	386,773	700,000	458,000	500,000	42,000	-	
04 Allowances - Monthly - Paid Officers	1,274,728	2,400,000	2,029,000	2,300,000	271,000	-	
05 Government's Contribution to N.I.S.	875,442	1,305,000	1,154,900	1,500,000	345,100	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	200,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	13,619	17,700	15,500	16,000	500	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	4,000	-	1,000	1,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	73,733	144,100	79,300	85,000	5,700	-	
29 Overtime - Daily-Rated Workers	34,930	120,000	66,000	40,000	-	26,000	
Total General Administration	20,207,604	24,125,800	20,352,700	22,242,000	1,889,300	-	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	4,849,089	4,961,000	3,274,400	4,000,000	725,600	-	01 - Includes provision for vacant posts with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, and 31
04 Allowances - Monthly - Paid Officers	173,975	187,200	138,400	150,000	11,600	-	
05 Government's Contribution to N.I.S.	250,041	371,500	276,000	350,000	74,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	320,000	-	200,000	200,000	-	
23 Salaries - Direct Charges	938,898	983,000	931,200	983,000	51,800	-	
24 Allowances - Direct Charges	234,952	256,000	245,000	256,000	11,000	-	
Office of the Ombudsman Carried Forward	6,446,955	7,078,700	4,865,000	5,939,000	1,074,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Office of the Ombudsman Brought Forward	6,446,955	7,078,700	4,865,000	5,939,000	1,074,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	43,427	68,500	68,500	65,000	-	3,500	
31 Government's Contribution to N.I.S - Direct Charges	27,729	24,000	24,000	36,000	12,000	-	
Total Office of the Ombudsman	6,518,111	7,171,200	4,957,500	6,040,000	1,082,500	-	
02 GOODS AND SERVICES	98,443,004	91,865,500	100,034,553	89,989,600	-	10,044,953	
001 General Administration							
01 Travelling and Subsistence	3,399,749	6,700,000	4,045,000	4,200,000	155,000	-	
03 Uniforms	400,562	500,000	135,000	200,000	65,000	-	
04 Electricity	495,223	600,000	485,000	700,000	215,000	-	04 - Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
05 Telephones	1,488,851	1,500,000	1,255,000	1,000,000	-	255,000	
06 Water and Sewerage Rates	9,663	25,000	17,600	18,000	400	-	
07 House Rates	-	-	-	40,000	40,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,048,615	1,700,000	1,220,000	1,200,000	-	20,000	
10 Office Stationery and Supplies	1,183,889	1,100,000	895,000	800,000	-	95,000	
11 Books and Periodicals	532,882	750,000	750,000	500,000	-	250,000	
12 Materials and Supplies	5,242,840	4,700,000	4,400,000	835,400	-	3,564,600	
13 Maintenance of Vehicles	184,040	700,000	228,250	300,000	71,750	-	
15 Repairs and Maintenance - Equipment	329,876	500,000	265,000	250,000	-	15,000	
16 Contract Employment	20,452,112	25,000,000	23,725,520	23,800,000	74,480	-	
17 Training	1,462,182	1,600,000	906,000	50,000	-	856,000	
19 Official Entertainment	10,104	50,000	26,000	50,000	24,000	-	
21 Repairs and Maintenance - Buildings	676,013	800,000	775,000	500,000	-	275,000	
22 Short-Term Employment	1,944,703	2,200,000	1,960,000	2,000,000	40,000	-	
23 Fees	592,884	500,000	700,000	500,000	-	200,000	
27 Official Overseas Travel	2,651,095	2,000,000	1,504,000	300,000	-	1,204,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
General Administration Carried Forward	42,105,283	50,925,000	43,292,370	37,243,400	-	6,048,970	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	42,105,283	50,925,000	43,292,370	37,243,400	-	6,048,970	
28 Other Contracted Services	6,295,027	6,000,000	5,662,000	2,617,000	-	3,045,000	
37 Janitorial Services	967,906	1,000,000	915,750	1,000,000	84,250	-	
57 Postage	53,212	75,000	34,500	40,000	5,500	-	
58 Medical Expenses	175,281	200,000	50,000	50,000	-	-	
61 Insurance	26,257	220,000	220,000	50,000	-	170,000	
62 Promotions, Publicity and Printing	2,166,646	2,000,000	1,315,100	500,000	-	815,100	
64 Operations of Constituency Offices	34,007,581	17,500,000	37,800,000	37,800,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	2,777,411	2,500,000	1,640,000	500,000	-	1,140,000	
96 Fuel and Lubricants	-	100,000	75,000	80,000	5,000	-	
97 Expenses of the Office of the Leader of the Opposition	3,440,574	3,500,000	3,500,000	3,500,000	-	-	
99 Employee Assistance Programme	85,032	100,000	100,000	30,000	-	70,000	
Total General Administration	92,100,210	84,120,000	94,604,720	83,410,400	-	11,194,320	
002 Office of the Ombudsman							
01 Travelling and Subsistence	724,869	800,000	473,000	700,000	227,000	-	
03 Uniforms	4,565	5,800	5,800	6,000	200	-	
04 Electricity	199,496	300,000	213,000	300,000	87,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99
05 Telephones	406,781	500,000	406,000	400,000	-	6,000	
06 Water and Sewerage Rates	2,221	5,000	1,800	2,000	200	-	
08 Rent/Lease - Office Accommodation and Storage	2,029,405	2,200,000	1,854,573	2,000,000	145,427	-	
10 Office Stationery and Supplies	148,457	150,000	106,000	40,000	-	66,000	
11 Books and Periodicals	19,532	30,000	20,500	15,000	-	5,500	
12 Materials and Supplies	83,871	100,000	60,880	60,000	-	880	
13 Maintenance of Vehicles	60,510	65,000	30,000	50,000	20,000	-	
15 Repairs and Maintenance - Equipment	103,130	200,000	153,000	200,000	47,000	-	
16 Contract Employment	267,179	650,000	280,000	600,000	320,000	-	
Office of the Ombudsman Carried Forward	4,050,016	5,005,800	3,604,553	4,373,000	768,447	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Office of the Ombudsman							
Brought Forward	4,050,016	5,005,800	3,604,553	4,373,000	768,447	-	
17 Training	252,553	350,000	136,000	200,000	64,000	-	
19 Official Entertainment	32,043	50,000	18,000	30,000	12,000	-	
21 Repairs and Maintenance - Buildings	97,688	100,000	89,000	30,000	-	59,000	
23 Fees	7,200	7,200	7,200	7,200	-	-	
27 Official Overseas Travel	298,137	150,000	70,000	100,000	30,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	268,618	300,000	215,000	300,000	85,000	-	
37 Janitorial Services	254,554	300,000	238,000	300,000	62,000	-	
43 Security Services	538,017	750,000	641,000	750,000	109,000	-	
57 Postage	4,670	3,000	5,460	2,500	-	2,960	
58 Medical Expenses	13,578	60,000	24,000	20,000	-	4,000	
60 Travelling - Direct Charges	142,550	218,000	135,120	170,000	34,880	-	
62 Promotions, Publicity and Printing	205,201	200,000	99,000	100,000	1,000	-	
66 Hosting of Conferences, Seminars and Other Functions	143,469	200,000	103,000	150,000	47,000	-	
96 Fuel and Lubricants	-	15,000	8,000	10,000	2,000	-	
98 Overseas Travel Facilities - Direct Charges	34,500	34,500	34,500	34,500	-	-	
99 Employee Assistance Programme	-	2,000	2,000	2,000	-	-	
Total	6,342,794	7,745,500	5,429,833	6,579,200	1,149,367	-	
Office of the Ombudsman							

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 7,822,126	\$ 3,700,000	\$ 3,470,000	\$ 370,000	\$ -	\$ 3,100,000	
001 General Administration							
01 Vehicles	430,000	400,000	450,000	-	-	450,000	
02 Office Equipment	1,787,136	1,150,000	1,150,000	100,000	-	1,050,000	
03 Furniture and Furnishings	997,230	800,000	750,000	100,000	-	650,000	
04 Other Minor Equipment	4,219,969	1,050,000	1,050,000	100,000	-	950,000	
Total General Administration	7,434,335	3,400,000	3,400,000	300,000	-	3,100,000	
002 Office of the Ombudsman							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	230,725	150,000	30,000	25,000	-	5,000	
03 Furniture and Furnishings	60,798	100,000	20,000	20,000	-	-	
04 Other Minor Equipment	96,268	50,000	20,000	25,000	5,000	-	
Total Office of the Ombudsman	387,791	300,000	70,000	70,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	508,937	879,000	879,000	766,400	-	112,600	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	343,742	500,000	500,000	400,000	-	100,000	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	-	6,000	6,000	4,000	-	2,000	
03 Contribution to Commonwealth Hansard Editors Association	516	3,500	3,500	600	-	2,900	
04 Contribution to Commonwealth Parliamentary Association (Regional Secretariat) for the Caribbean, the Americas and the Atlantic Region	3,205	6,000	6,000	3,300	-	2,700	
Total Commonwealth Bodies	347,463	515,500	515,500	407,900	-	107,600	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Ombudsman Institute	6,019	7,500	7,500	7,500	-	-	
02 Caribbean Ombudsman Association	1,905	1,000	1,000	1,000	-	-	
03 Membership Fees to F. I. P. A.	25,549	35,000	35,000	30,000	-	5,000	
04 Membership Fees to Inter-Parliamentary Union	128,001	320,000	320,000	320,000	-	-	
Total International Bodies	161,474	363,500	363,500	358,500	-	5,000	
Total Head	133,499,782	127,741,500	129,693,753	119,408,000	-	10,285,753	

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	50,942,081	44,115,000	39,725,000	37,545,000	(2,180,000)
Salaries and Cost of Living Allowance	41,093,582	32,000,000	30,000,000	29,000,000	(1,000,000)
Salaries - Direct Charges	2,403,477	2,500,000	2,355,000	1,800,000	(555,000)
Allowances - Direct Charges	151,628	184,000	163,000	125,000	(38,000)
Remuneration to Members - Direct Charges	1,772,018	2,000,000	1,720,000	1,200,000	(520,000)
Vacant Posts-Sal & Cola Direct Charges	-	-	-	-	-
Overtime-Monthly Paid Officers	54,430	140,000	100,000	30,000	(70,000)
Gov't Contribution to NIS - Direct Charges	123,430	130,000	130,000	100,000	(30,000)
Gov't Contribution to NIS	2,153,728	2,626,000	2,300,000	2,300,000	-
Government Contribution to Group Health Insurance	279,569	350,000	280,000	270,000	(10,000)
Vacant Posts	-	800,000	-	200,000	200,000
Allowances - Monthly Paid Officers	543,419	585,000	577,000	520,000	(57,000)
Remuneration to Board Members	2,366,800	2,800,000	2,100,000	2,000,000	(100,000)
02 GOODS AND SERVICES	45,613,444	47,912,800	36,259,100	29,501,000	(6,758,100)
03 MINOR EQUIPMENT PURCHASES	5,061,654	2,200,000	1,900,000	250,000	(1,650,000)
Total	101,617,179	94,227,800	77,884,100	67,296,000	(10,588,100)

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 50,942,081	\$ 44,115,000	\$ 39,725,000	\$ 37,545,000	\$ -	\$ 2,180,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	41,093,582	32,000,000	30,000,000	29,000,000	-	1,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23-26 and 31.
03 Overtime - Monthly Paid Officers	54,430	140,000	100,000	30,000	-	70,000	
04 Allowances - Monthly Paid Officers	543,419	585,000	577,000	520,000	-	57,000	
05 Government's Contribution to N.I.S.	2,153,728	2,626,000	2,300,000	2,300,000	-	-	
06 Remuneration to Board Members	2,366,800	2,800,000	2,100,000	2,000,000	-	100,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	200,000	200,000	-	
23 Salaries - Direct Charges	2,403,477	2,500,000	2,355,000	1,800,000	-	555,000	
24 Allowances - Direct Charges	151,628	184,000	163,000	125,000	-	38,000	
25 Remuneration to Members - Direct Charges	1,772,018	2,000,000	1,720,000	1,200,000	-	520,000	
26 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	279,569	350,000	280,000	270,000	-	10,000	
31 Gov't Contrib. to NIS - Direct Charges	123,430	130,000	130,000	100,000	-	30,000	
Total General Administration	50,942,081	44,115,000	39,725,000	37,545,000	-	2,180,000	
02 GOODS AND SERVICES	45,613,444	47,912,800	36,259,100	29,501,000	-	6,758,100	
001 General Administration							
01 Travelling and Subsistence	1,930,882	2,300,000	1,470,000	1,250,000	-	220,000	
03 Uniforms	42,874	43,000	43,000	40,000	-	3,000	
04 Electricity	1,290,476	2,000,000	1,100,000	1,000,000	-	100,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	1,729,165	1,600,000	1,600,000	1,000,000	-	600,000	
08 Rent/Lease - Office Accommodation and Storage	9,474,090	10,000,000	8,755,000	8,500,000	-	255,000	
10 Office Stationery and Supplies	1,820,550	1,400,000	520,000	200,000	-	320,000	
11 Books and Periodicals	126,056	125,000	80,000	25,000	-	55,000	
General Administration Carried Forward	16,414,093	17,468,000	13,568,000	12,015,000	-	1,553,000	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	16,414,093	17,468,000	13,568,000	12,015,000	-	1,553,000	
12 Materials and Supplies	494,344	325,000	120,000	70,000	-	50,000	
13 Maintenance of Vehicles	157,210	115,000	60,000	20,000	-	40,000	
15 Repairs and Maintenance - Equipment	244,561	180,000	105,000	90,000	-	15,000	
16 Contract Employment	2,536,653	3,300,000	1,500,000	1,000,000	-	500,000	
17 Training	566,898	300,000	150,000	40,000	-	110,000	
19 Official Entertainment	6,590	40,000	10,000	8,000	-	2,000	
21 Repairs and Maintenance Buildings	367,046	400,000	260,000	200,000	-	60,000	
22 Short-Term Employment	3,731,257	3,800,000	3,800,000	1,000,000	-	2,800,000	
23 Fees	3,969,131	3,900,000	1,600,000	1,000,000	-	600,000	
27 Official Overseas Travel	22,127	100,000	15,000	10,000	-	5,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	5,242,965	6,000,000	4,200,000	2,600,000	-	1,600,000	
36 Extraordinary Expenses	-	-	1,000	1,000	-	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36, 60 and 99
37 Janitorial Services	779,777	800,000	740,000	650,000	-	90,000	
43 Security Services	2,090,071	1,960,000	2,000,000	2,000,000	-	-	
57 Postage	101,299	80,000	30,000	1,000	-	29,000	
58 Medical Expenses	2,770	10,000	10,000	8,000	-	2,000	
60 Travelling - Direct Charges	359,613	400,800	350,000	300,000	-	50,000	
62 Promotions, Publicity and Printing	941,375	400,000	400,000	100,000	-	300,000	
66 Hosting of Conferences, Seminars and Other Functions	1,083,657	780,000	275,000	100,000	-	175,000	
96 Fuel and Lubricants	-	20,000	15,000	10,000	-	5,000	
99 Employee Assistance Programme	117,070	110,000	125,000	1,000	-	124,000	
Total							
General Administration	39,228,507	40,488,800	29,334,000	21,224,000	-	8,110,000	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	50,920	175,000	60,000	50,000	-	10,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	19,674	50,000	36,000	30,000	-	6,000	
08 Rent/Lease - Office Accommodation and Storage	394,600	500,000	350,000	350,000	-	-	
10 Office Stationery and Supplies	14,799	110,000	30,000	10,000	-	20,000	
37 Janitorial Services	119,000	120,000	95,000	67,000	-	28,000	
43 Security Services	457,608	430,000	451,000	430,000	-	21,000	
Total Tobago Services	1,056,601	1,385,000	1,022,000	937,000	-	85,000	
003 Public Service Commission							
23 Fees	506,000	450,000	420,000	360,000	-	60,000	
28 Other Contracted Services	-	50,000	700,000	988,000	288,000	-	
62 Promotions, Publicity and Printing	88,876	100,000	100,000	25,000	-	75,000	
66 Hosting of Conferences, Seminars and Other Functions	318,704	300,000	150,000	50,000	-	100,000	
Total Public Service Commission	913,580	900,000	1,370,000	1,423,000	53,000	-	
004 Teaching Service Commission							
23 Fees	227,124	300,000	300,000	100,000	-	200,000	
28 Other Contracted Services	23,411	50,000	20,000	5,000	-	15,000	
62 Promotions, Publicity and Printing	13,794	50,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	31,460	50,000	10,000	10,000	-	-	
Total Teaching Service Commission	295,789	450,000	340,000	125,000	-	215,000	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Judicial and Legal Service Commission	\$	\$	\$	\$	\$	\$	
23 Fees	265,075	250,000	150,000	100,000	-	50,000	
28 Other Contracted Services	-	50,000	113,000	95,000	-	18,000	
62 Promotion, Publicity and Printing	-	50,000	84,000	50,000	-	34,000	
66 Hosting of Conferences, Seminars and Other Functions	85,855	60,000	10,000	10,000	-	-	
Total Judicial and Legal Service Commission	350,930	410,000	357,000	255,000	-	102,000	
006 Police Service Commission							
04 Electricity	187,825	275,000	250,000	250,000	-	-	
05 Telephones	12,427	50,000	20,000	20,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,297,838	2,304,000	2,126,000	2,100,000	-	26,000	
23 Fees	300	200,000	200,000	50,000	-	150,000	
28 Other Contracted Services	445,099	500,000	500,000	2,450,000	1,950,000	-	
37 Janitorial Services	132,000	150,000	144,000	132,000	-	12,000	
43 Security Services	434,776	450,000	446,100	445,000	-	1,100	
62 Promotion, Publicity and Printing	159,488	150,000	100,000	50,000	-	50,000	
66 Hosting of Conferences, Seminars and Other Functions	98,284	200,000	50,000	40,000	-	10,000	
Total Police Service Commission	3,768,037	4,279,000	3,836,100	5,537,000	1,700,900	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 5,061,654	\$ 2,200,000	\$ 1,900,000	\$ 250,000	\$ -	\$ 1,650,000	
001 General Administration							
01 Vehicles	269,970	-	400,000	-	-	400,000	
02 Office Equipment	2,523,237	700,000	400,000	100,000	-	300,000	
03 Furniture and Furnishings	2,045,210	1,000,000	800,000	100,000	-	700,000	
04 Other Minor Equipment	223,237	500,000	300,000	50,000	-	250,000	
Total General Administration	5,061,654	2,200,000	1,900,000	250,000	-	1,650,000	
002 Tobago Services							
01 Vehicles	-	-	-	-	-	-	
Total Tobago Services	-	-	-	-	-	-	
Total Head	101,617,179	94,227,800	77,884,100	67,296,000	-	10,588,100	

07 - STATUTORY AUTHORITIES SERVICE COMMISSION

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	4,191,094	4,819,500	3,641,400	3,345,900	(295,500)
Salaries and Cost of Living Allowance	3,192,985	2,972,000	2,600,000	2,500,000	(100,000)
Salaries - Direct Charges	470,973	671,600	450,000	337,500	(112,500)
Allowances - Direct Charges	22,800	28,500	11,400	11,400	-
Remuneration to Members - Direct Charges	287,127	676,500	320,000	240,000	(80,000)
Gov't Contribution to NIS - Direct Charges	28,114	55,700	30,000	30,000	-
Gov't Contribution to NIS	164,421	250,000	200,000	200,000	-
Government Contribution to Group Health Insurance	24,674	41,100	30,000	27,000	(3,000)
Vacant Posts	-	60,000	-	-	-
Remuneration to Board Members	-	64,100	-	-	-
02 GOODS AND SERVICES	3,535,243	2,710,000	2,311,120	1,753,100	(558,020)
03 MINOR EQUIPMENT PURCHASES	93,275	36,000	292,100	3,000	(289,100)
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-
Total	7,819,612	7,565,500	6,244,620	5,102,000	(1,142,620)

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 4,191,094	\$ 4,819,500	\$ 3,641,400	\$ 3,345,900	\$ -	\$ 295,500	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,192,985	2,972,000	2,600,000	2,500,000	-	100,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
05 Government's Contribution to M.I.S.	164,421	250,000	200,000	200,000	-	-	
06 Remuneration to Board Members	-	64,100	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	60,000	-	-	-	-	
23 Salaries - Direct Charges	470,973	671,600	450,000	337,500	-	112,500	
24 Allowances - Direct Charges	22,800	28,500	11,400	11,400	-	-	
25 Remuneration to Members - Direct Charges	287,127	676,500	320,000	240,000	-	80,000	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	24,674	41,100	30,000	27,000	-	3,000	
31 Government Contribution to M.I.S. - Direct Charges	28,114	55,700	30,000	30,000	-	-	
Total General Administration	4,191,094	4,819,500	3,641,400	3,345,900	-	295,500	
02 GOODS AND SERVICES	3,535,243	2,710,000	2,311,120	1,753,100	-	558,020	
001 General Administration							
01 Travelling and Subsistence	91,702	101,420	68,520	68,600	80	-	
03 Uniforms	6,946	7,800	6,000	6,000	-	-	
04 Electricity	114,633	170,000	140,000	120,000	-	20,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	109,044	139,000	109,000	50,000	-	59,000	
08 Rent/Lease - Office Accommodation and Storage	1,572,250	671,500	692,000	692,000	-	-	
10 Office Stationery and Supplies	127,670	101,000	127,000	15,000	-	112,000	
11 Books and Periodicals	6,882	4,800	4,800	1,000	-	3,800	
12 Materials and Supplies	9,284	7,000	7,000	2,000	-	5,000	
13 Maintenance of Vehicles	16,355	10,000	19,000	10,000	-	9,000	
15 Repairs and Maintenance - Equipment	5,942	7,000	7,000	-	-	7,000	
General Administration Carried Forward	2,060,708	1,219,520	1,180,320	964,600	-	215,720	

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,060,708	1,219,520	1,180,320	964,600	-	215,720	
16 Contract Employment	134,120	426,000	-	-	-	-	
17 Training	78,286	50,000	14,200	5,000	-	9,200	
21 Repairs and Maintenance - Buildings	6,426	58,580	11,000	5,000	-	6,000	
22 Short-Term Employment	190,635	224,700	189,000	150,000	-	39,000	
23 Fees	700	60,000	-	-	-	-	
28 Other Contracted Services	527,319	150,000	480,000	286,900	-	193,100	
37 Janitorial Services	154,519	180,000	152,400	152,400	-	-	
43 Security Services	111,780	112,000	119,400	112,000	-	7,400	
57 Postage	2,101	2,200	1,800	1,200	-	600	
60 Travelling - Direct Charges	62,150	72,000	60,000	60,000	-	-	
62 Promotions, Publicity and Printing	50,847	41,000	36,000	5,000	-	31,000	
66 Hosting of Conferences, Seminars & Other Functions	126,582	100,000	53,000	5,000	-	48,000	
96 Fuel and Lubricants	-	5,000	5,000	5,000	-	-	
99 Employee Assistance Programme	29,070	9,000	9,000	1,000	-	8,000	
Total							
General Administration	3,535,243	2,710,000	2,311,120	1,753,100	-	558,020	
03 MINOR EQUIPMENT PURCHASES	93,275	36,000	292,100	3,000	-	289,100	
001 General Administration							
02 Office Equipment	56,929	20,000	281,100	1,000	-	280,100	
03 Furniture and Furnishings	25,193	8,000	8,000	1,000	-	7,000	
04 Other Minor Equipment	11,153	8,000	3,000	1,000	-	2,000	
Total							
General Administration	93,275	36,000	292,100	3,000	-	289,100	

Head 07 - STATUTORY AUTHORITIES SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Head	7,819,612	7,565,500	6,244,620	5,102,000	-	1,142,620	

08 - ELECTIONS AND BOUNDARIES COMMISSION

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	45,409,417	42,390,000	32,020,000	35,302,000	3,282,000
Salaries and Cost of Living Allowance	37,041,846	35,000,000	25,000,000	26,000,000	1,000,000
Salaries - Direct Charges	295,440	300,000	300,000	222,000	(78,000)
Remuneration to Members - Direct Charges	346,680	400,000	330,000	469,000	139,000
Overtime-Monthly Paid Officers	4,681,947	2,600,000	3,400,000	4,900,000	1,500,000
Gov't Contribution to NIS	2,371,492	2,500,000	2,200,000	2,551,400	351,400
Government Contribution to Group Health Insurance	379,268	400,000	400,000	448,600	48,600
Vacant Posts	-	800,000	-	300,000	300,000
Allowances - Monthly Paid Officers	292,744	390,000	390,000	411,000	21,000
02 GOODS AND SERVICES	50,392,699	52,280,000	38,582,800	47,822,500	9,239,700
03 MINOR EQUIPMENT PURCHASES	4,402,834	3,730,000	3,500,000	2,700,000	(800,000)
Total	100,204,950	98,400,000	74,102,800	85,824,500	11,721,700

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 45,409,417	\$ 42,390,000	\$ 32,020,000	\$ 35,302,000	\$ 3,282,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	37,041,846	35,000,000	25,000,000	26,000,000	1,000,000	-	01 - Includes provision for Vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23 and 25
03 Overtime - Monthly Paid Officers	838,545	600,000	600,000	900,000	300,000	-	
04 Allowances - Monthly Paid Officers	292,744	390,000	390,000	411,000	21,000	-	
05 Government's Contribution to N.I.S.	2,371,492	2,500,000	2,200,000	2,551,400	351,400	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	300,000	300,000	-	
23 Salaries - Direct Charges	295,440	300,000	300,000	222,000	-	78,000	
25 Remuneration to Members - Direct Charges	346,680	400,000	330,000	469,000	139,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	379,268	400,000	400,000	400,000	-	-	
31 Gov't Contribution of N.I.S. - Direct Charges	-	-	-	48,600	48,600	-	
Total General Administration	41,566,015	40,390,000	29,220,000	31,302,000	2,082,000	-	
002 Election Expenses	3,843,402	2,000,000	2,800,000	4,000,000	1,200,000	-	
03 Overtime	3,843,402	2,000,000	2,800,000	4,000,000	1,200,000	-	
Total Election Expenses	3,843,402	2,000,000	2,800,000	4,000,000	1,200,000	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 50,392,699	\$ 52,280,000	\$ 38,582,800	\$ 47,822,500	\$ 9,239,700	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,432,508	2,000,000	2,000,000	1,668,500	-	331,500	
03 Uniforms	3,878	7,500	7,000	7,000	-	-	
04 Electricity	979,736	1,800,000	1,100,000	1,100,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	1,408,972	1,800,000	1,950,000	1,600,000	-	350,000	
06 Water and Sewerage Rates	-	60,000	20,000	20,000	-	-	
07 House Rates	-	5,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	8,941,199	10,600,000	10,600,000	10,000,000	-	600,000	
10 Office Stationery and Supplies	1,086,997	1,000,000	700,000	800,000	100,000	-	
11 Books and Periodicals	22,628	38,000	20,000	20,000	-	-	
12 Materials and Supplies	181,260	1,000,000	500,000	650,000	150,000	-	
13 Maintenance of Vehicles	68,068	140,000	60,000	60,000	-	-	
15 Repairs and Maintenance - Equipment	804,988	1,000,000	800,000	820,000	20,000	-	
16 Contract Employment	1,369,229	2,000,000	1,200,000	1,200,000	-	-	
17 Training	9,248	500,000	50,000	300,000	250,000	-	
19 Official Entertainment	44,484	50,000	45,000	40,000	-	5,000	
21 Repairs and Maintenance - Buildings	338,435	500,000	300,000	500,000	200,000	-	
22 Short-Term Employment	1,348,817	1,800,000	1,100,000	1,400,000	300,000	-	
23 Fees	126,109	263,000	5,063,000	1,500,000	-	3,563,000	
27 Official Overseas Travel	108,371	150,000	13,000	100,000	87,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	88,999	500,000	650,000	750,000	100,000	-	
36 Extraordinary Expenditure	980	2,500	1,000	5,000	4,000	-	
37 Janitorial Services	259,415	300,000	300,000	400,000	100,000	-	
43 Security Services	1,608,574	2,000,000	2,000,000	2,500,000	500,000	-	
57 Postage	279,583	300,000	250,000	250,000	-	-	
58 Medical Expenses	35,921	100,000	15,000	50,000	35,000	-	
60 Travelling - Direct Charges	46,800	46,800	46,800	14,000	-	32,800	
62 Promotions, Publicity and Printing	254,374	600,000	400,000	400,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	378,825	900,000	900,000	500,000	-	400,000	
96 Fuel and Lubricants	-	33,000	13,000	43,000	30,000	-	
General Administration Carried Forward	21,228,398	29,495,800	30,103,800	26,697,500	-	3,406,300	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	21,228,398	29,495,800	30,103,800	26,697,500	-	3,406,300	
99 Employee Assistance Programme	30,475	50,000	50,000	25,000	-	25,000	
Total General Administration	21,258,873	29,545,800	30,153,800	26,722,500	-	3,431,300	
002 Election Expenses							
01 Travelling and Subsistence	1,173,609	1,000,000	250,000	1,400,000	1,150,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	50,000	25,000	100,000	75,000	-	
05 Telephones	106,020	100,000	250,000	400,000	150,000	-	
08 Rental/Lease-Office Accommodation and Storage	596,293	500,000	104,000	800,000	696,000	-	
09 Rental/Lease - Vehicles and Equipment	369,690	400,000	300,000	500,000	200,000	-	
12 Materials and Supplies	2,187,765	3,000,000	1,500,000	1,500,000	-	-	
15 Repairs and Maintenance - Equipment	-	100,000	30,000	200,000	170,000	-	
17 Training	3,839,193	2,000,000	500,000	2,000,000	1,500,000	-	
21 Repairs and Maintenance - Buildings	188,936	100,000	5,000	100,000	95,000	-	
22 Short-Term Employment	16,630,821	11,134,200	4,145,000	10,000,000	5,855,000	-	
28 Other Contracted Services	293,660	300,000	20,000	400,000	380,000	-	
43 Security Services	5,600	50,000	-	200,000	200,000	-	
57 Postage	1,080,552	1,500,000	10,000	1,000,000	990,000	-	
62 Promotions, Publicity and Printing	2,661,687	2,500,000	1,290,000	2,500,000	1,210,000	-	
Total Election Expenses	29,133,826	22,734,200	8,429,000	21,100,000	12,671,000	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 4,402,834	\$ 3,730,000	\$ 3,500,000	\$ 2,700,000	\$ -	\$ 800,000	
001 General Administration							
01 Vehicles	420,000	480,000	-	-	-	-	
02 Office Equipment	2,029,910	1,600,000	1,700,000	1,500,000	-	200,000	
03 Furniture and Furnishings	1,834,906	1,250,000	1,700,000	1,000,000	-	700,000	
04 Other Minor Equipment	118,018	400,000	100,000	200,000	100,000	-	
Total General Administration	4,402,834	3,730,000	3,500,000	2,700,000	-	800,000	
Total Head	100,204,950	98,400,000	74,102,800	85,824,500	11,721,700	-	

09 - TAX APPEAL BOARD

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,689,782	4,064,000	3,795,000	2,911,500	(883,500)
Salaries and Cost of Living Allowance	812,231	610,000	600,000	500,000	(100,000)
Salaries - Direct Charges	778,667	950,000	800,000	600,000	(200,000)
Allowances - Direct Charges	441,527	571,000	500,000	375,000	(125,000)
Remuneration to Members - Direct Charges	1,558,386	1,755,000	1,800,000	1,350,000	(450,000)
Gov't Contribution to NIS - Direct Charges	33,711	38,000	38,000	28,500	(9,500)
Gov't Contribution to NIS	57,621	50,000	50,000	50,000	-
Government Contribution to Group Health Insurance	7,639	10,000	7,000	8,000	1,000
Vacant Posts	-	80,000	-	-	-
02 GOODS AND SERVICES	5,724,091	6,022,200	5,155,775	4,288,500	(867,275)
03 MINOR EQUIPMENT PURCHASES	89,337	273,600	101,300	3,000	(98,300)
Total	9,503,210	10,359,800	9,052,075	7,203,000	(1,849,075)

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,689,782	\$ 4,064,000	\$ 3,795,000	\$ 2,911,500	\$ -	\$ 883,500	
001 General Administration							
01 Salaries and Cost of Living Allowance	812,231	610,000	600,000	500,000	-	100,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
05 Government's Contribution to N.I.S.	57,621	50,000	50,000	50,000	-	-	
08 Vacant Posts - Salaries and C.O.L.A (without incumbents)	-	80,000	-	-	-	-	
23 Salaries - Direct Charges	778,667	950,000	800,000	600,000	-	200,000	
24 Allowances - Direct Charges	441,527	571,000	500,000	375,000	-	125,000	
25 Remuneration to Board Members - Direct Charges	1,558,386	1,755,000	1,800,000	1,350,000	-	450,000	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	7,639	10,000	7,000	8,000	1,000	-	
31 Gov't Contribution to N.I.S - Direct Charges	33,711	38,000	38,000	28,500	-	9,500	
Total							
General Administration	3,689,782	4,064,000	3,795,000	2,911,500	-	883,500	
02 GOODS AND SERVICES	5,724,091	6,022,200	5,155,775	4,288,500	-	867,275	
001 General Administration							
01 Travelling and Subsistence	51,053	80,000	65,000	65,000	-	-	
03 Uniforms	5,160	5,000	1,265	1,265	-	-	
04 Electricity	266,367	328,000	255,000	255,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	150,621	72,000	150,000	100,000	-	50,000	
08 Rent/Lease Office Accommodation and Storage	2,353,689	2,794,000	2,039,000	1,950,000	-	89,000	
10 Office Stationery and Supplies	63,767	57,000	47,000	20,000	-	27,000	
11 Books and Periodicals	139,514	100,000	20,000	5,000	-	15,000	
12 Materials and Supplies	23,760	37,500	27,500	15,000	-	12,500	
13 Maintenance of Vehicles	20,020	17,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	45,330	200,000	21,000	1,000	-	20,000	
16 Contract Employment	662,898	500,000	605,000	435,735	-	169,265	
General Administration							
Carried Forward	3,782,179	4,190,500	3,240,765	2,858,000	-	382,765	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,782,179	4,190,500	3,240,765	2,858,000	-	382,765	
17 Training	14,078	22,500	-	1,000	1,000	-	
19 Official Entertainment	-	48,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	30,445	34,000	7,000	5,000	-	2,000	
22 Short-Term Employment	244,934	123,000	123,000	100,000	-	23,000	
23 Fees	259,518	272,000	50,000	50,000	-	-	
27 Official Overseas Travel	131,111	187,000	150,000	10,000	-	140,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	113,938	78,000	83,000	80,000	-	3,000	
37 Janitorial Services	222,000	166,500	218,500	218,500	-	-	
43 Security Services	653,306	425,000	645,000	645,000	-	-	
57 Postage	-	700	-	500	500	-	
58 Medical Expenses	-	75,000	-	1,000	1,000	-	
60 Travelling - Direct Charges	101,636	120,000	105,000	120,000	15,000	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	7,176	55,000	80,000	1,000	-	79,000	
66 Hosting of Conferences, Seminars and Other Functions	43,170	70,000	120,000	1,000	-	119,000	
96 Fuel and Lubricants	-	5,500	5,500	5,500	-	-	
98 Overseas Travel Facilities - Direct Charges	120,600	142,000	328,010	191,000	-	137,010	
99 Employee Assistance Programme	-	7,500	-	1,000	1,000	-	
Total							
General Administration	5,724,091	6,022,200	5,155,775	4,288,500	-	867,275	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 89,337	\$ 273,600	\$ 101,300	\$ 3,000	-	\$ 98,300	
001 General Administration							
02 Office Equipment	76,311	139,600	89,100	1,000	-	88,100	
03 Furniture and Furnishings	11,988	84,000	7,200	1,000	-	6,200	
04 Other Minor Equipment	1,038	50,000	5,000	1,000	-	4,000	
Total General Administration	89,337	273,600	101,300	3,000	-	98,300	
Total Head	9,503,210	10,359,800	9,052,075	7,203,000	-	1,849,075	

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,141,941	3,386,360	2,660,000	2,510,000	(150,000)
Salaries and Cost of Living Allowance	2,705,183	2,400,000	2,050,000	2,100,000	50,000
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	133,043	206,000	135,000	150,000	15,000
Government Contribution to Group Health Insurance	22,901	36,360	25,000	30,000	5,000
Vacant Posts	-	96,000	-	-	-
Remuneration to Board Members	280,814	648,000	450,000	230,000	(220,000)
02 GOODS AND SERVICES	1,150,399	1,926,980	1,484,065	1,276,600	(207,465)
03 MINOR EQUIPMENT PURCHASES	61,105	288,000	211,369	24,100	(187,269)
Total	4,353,445	5,601,340	4,355,434	3,810,700	(544,734)

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,141,941	\$ 3,386,360	\$ 2,660,000	\$ 2,510,000	\$ -	\$ 150,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,705,183	2,400,000	2,050,000	2,100,000	50,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	133,043	206,000	135,000	150,000	15,000	-	
06 Remuneration to Board Members	280,814	648,000	450,000	230,000	-	220,000	
08 Vacant Posts - Salaries and C. O. L. A. (without incumbents)	-	96,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	22,901	36,360	25,000	30,000	5,000	-	
Total General Administration	3,141,941	3,386,360	2,660,000	2,510,000	-	150,000	
02 GOODS AND SERVICES	1,150,399	1,926,980	1,484,065	1,276,600	-	207,465	
001 General Administration							
01 Travelling and Subsistence	313,084	320,000	245,000	200,000	-	45,000	
03 Uniforms	6,705	7,200	7,465	7,000	-	465	
05 Telephones	177,493	160,000	115,000	100,000	-	15,000	05 - Approval of the Budget Division is required for virement from Sub-items 05 and 99
08 Rent/Lease - Office Accommodation and Storage	37,500	55,200	55,200	55,000	-	200	
10 Office Stationery and Supplies	85,086	52,500	52,500	40,000	-	12,500	
11 Books and Periodicals	12,957	15,000	10,000	9,000	-	1,000	
12 Materials and Supplies	2,720	20,000	20,000	15,000	-	5,000	
13 Maintenance of Vehicles	-	8,400	-	25,000	25,000	-	
15 Repairs and Maintenance - Equipment	11,648	30,000	30,000	20,000	-	10,000	
16 Contract Employment	70,302	377,280	340,550	200,000	-	140,550	
17 Training	23,892	50,000	10,000	8,000	-	2,000	
21 Repairs and Maintenance - Buildings	1,523	50,000	25,000	25,000	-	-	
22 Short-term Employment	260,037	196,700	230,450	200,000	-	30,450	
23 Fees	18,975	30,000	10,000	9,000	-	1,000	
27 Official Overseas Travel	-	200,000	-	25,000	25,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	1,021,922	1,572,280	1,151,165	938,000	-	213,165	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,021,922	1,572,280	1,151,165	938,000	-	213,165	
28 Other Contracted Services	-	85,000	50,000	50,000	-	-	
37 Janitorial Services	14,029	110,000	146,700	147,000	300	-	
57 Postage	-	1,100	200	1,000	800	-	
62 Promotions, Publicity and Printing	16,146	70,000	60,000	60,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	98,302	75,000	75,000	75,000	-	-	
96 Fuel and Lubricants	-	3,600	-	3,600	3,600	-	
99 Employee Assistance Programme	-	10,000	1,000	2,000	1,000	-	
Total General Administration	1,150,399	1,926,980	1,484,065	1,276,600	-	207,465	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
01 Vehicles	-	202,000	175,000	-	-	175,000	
02 Office Equipment	28,086	40,000	20,000	10,000	-	10,000	
03 Furniture and Furnishings	10,901	30,000	-	-	-	-	
04 Other Minor Equipment	22,118	16,000	16,369	14,100	-	2,269	
Total General Administration	61,105	288,000	211,369	24,100	-	187,269	
Total Head	4,353,445	5,601,340	4,355,434	3,810,700	-	544,734	

12 - PUBLIC SERVICE APPEAL BOARD

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,793,366	1,881,740	1,476,740	1,450,800	(25,940)
Salaries and Cost of Living Allowance	1,033,579	1,200,000	800,000	754,000	(46,000)
Gov't Contribution to NIS	73,624	95,000	90,000	110,000	20,000
Government Contribution to Group Health Insurance	6,037	7,500	7,500	7,500	-
Remuneration to Board Members	680,126	579,240	579,240	579,300	60
02 GOODS AND SERVICES	1,414,495	1,916,940	1,690,280	1,446,200	(244,080)
03 MINOR EQUIPMENT PURCHASES	87,782	56,500	78,000	3,000	(75,000)
Total	3,295,643	3,855,180	3,245,020	2,900,000	(345,020)

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,793,366	\$ 1,881,740	\$ 1,476,740	\$ 1,450,800	\$ -	\$ 25,940	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,033,579	1,200,000	800,000	754,000	-	46,000	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	73,624	95,000	90,000	110,000	20,000	-	Approval of the Budget Division is required for virement from this Sub-Item
06 Remuneration to Board Members	680,126	579,240	579,240	579,300	60	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	6,037	7,500	7,500	7,500	-	-	
Total General Administration	1,793,366	1,881,740	1,476,740	1,450,800	-	25,940	
02 GOODS AND SERVICES	1,414,495	1,916,940	1,690,280	1,446,200	-	244,080	
001 General Administration							
01 Travelling and Subsistence	290	100,760	86,000	80,000	-	6,000	
03 Uniforms	4,320	2,780	5,280	5,200	-	80	
04 Electricity	143,934	144,000	142,000	135,000	-	7,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	46,175	87,600	60,000	60,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	648,600	693,000	650,000	650,000	-	-	
10 Office Stationery and Supplies	48,720	100,000	90,000	40,000	-	50,000	
11 Books and Periodicals	2,610	40,000	5,000	1,500	-	3,500	
12 Materials and Supplies	14,360	12,000	44,000	10,000	-	34,000	
13 Maintenance of Vehicles	7,749	12,000	6,000	10,000	4,000	-	
15 Repairs and Maintenance - Equipment	12,563	26,000	20,000	15,000	-	5,000	
16 Contract Employment	-	180,000	92,000	200,000	108,000	-	
17 Training	-	35,000	10,000	-	-	10,000	
21 Repairs and Maintenance - Buildings	23,235	70,000	10,000	10,000	-	-	
22 Short-Term Employment	177,302	100,000	230,000	50,000	-	180,000	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	38,371	42,000	56,500	56,500	-	-	
37 Janitorial Services	17,465	23,600	9,000	5,000	-	4,000	
General Administration Carried Forward	1,185,694	1,668,740	1,515,780	1,328,200	-	187,580	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,185,694	1,668,740	1,515,780	1,328,200	-	187,580	
43 Security Services	111,366	120,000	120,000	100,000	-	20,000	
57 Postage	-	200	-	-	-	-	
62 Promotions, Publicity and Printing	25,599	50,000	1,500	5,000	3,500	-	
66 Hosting of Conferences, Seminars and Other Functions	91,836	75,000	50,000	10,000	-	40,000	
96 Fuel and Lubricants	-	3,000	3,000	3,000	-	-	
Total General Administration	1,414,495	1,916,940	1,690,280	1,446,200	-	244,080	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	31,554	25,000	65,000	-	-	65,000	
03 Furniture and Furnishings	38,156	30,000	10,000	-	-	10,000	
04 Other Minor Equipment	18,072	1,500	3,000	3,000	-	-	
Total General Administration	87,782	56,500	78,000	3,000	-	75,000	
Total Head	3,295,643	3,855,180	3,245,020	2,900,000	-	345,020	

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	33,255,551	32,750,000	28,934,200	26,505,000	(2,429,200)
Salaries and Cost of Living Allowance	24,250,810	18,000,000	21,800,000	19,780,000	(2,020,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	-	100,000	100,000
Overtime-Monthly Paid Officers	521,058	600,000	220,000	200,000	(20,000)
Gov't Contribution to NIS	1,343,226	1,800,000	1,413,200	1,620,000	206,800
Government Contribution to Group Health Insurance	197,744	250,000	201,000	205,000	4,000
Vacant Posts	-	2,000,000	-	1,000,000	1,000,000
Allowances - Monthly Paid Officers	1,868,793	2,000,000	1,800,000	1,600,000	(200,000)
Remuneration to Board Members	5,073,920	8,000,000	3,500,000	2,000,000	(1,500,000)
02 GOODS AND SERVICES	218,955,948	230,179,000	110,067,219	85,567,000	(24,500,219)
03 MINOR EQUIPMENT PURCHASES	1,693,076	3,985,700	1,529,000	600,000	(929,000)
04 CURRENT TRANSFERS AND SUBSIDIES	123,077,747	1,020,000	95,786,738	103,741,000	7,954,262
Total	376,982,322	267,934,700	236,317,157	216,413,000	(19,904,157)

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 33,255,551	\$ 32,750,000	\$ 28,934,200	\$ 26,505,000	\$ -	\$ 2,429,200	
001 General Administration							
01 Salaries and Cost of Living Allowance	24,250,810	18,000,000	21,500,000	19,500,000	-	2,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	521,058	600,000	220,000	200,000	-	20,000	
04 Allowances - Monthly Paid Officers	1,868,793	2,000,000	1,800,000	1,600,000	-	200,000	
05 Government's Contribution to N.I.S.	1,343,226	1,800,000	1,400,000	1,600,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	1,000,000	1,000,000	-	
09 Remuneration to Chairman and Members of Commissions of Enquiry	5,073,920	8,000,000	3,500,000	2,000,000	-	1,500,000	
14 Remuneration-Members of Cabinet Appt'd Com'itees	-	100,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	197,744	250,000	200,000	200,000	-	-	
Total General Administration	33,255,551	32,750,000	28,620,000	26,200,000	-	2,420,000	
002 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	-	-	300,000	280,000	-	20,000	
05 Government's Contribution to N.I.S.	-	-	13,200	20,000	6,800	-	
27 Government's Contribution to Group Health	-	-	1,000	5,000	4,000	-	
Total Gender Affairs Division	-	-	314,200	305,000	-	9,200	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 218,955,948	\$ 230,179,000	\$ 110,067,219	\$ 85,567,000	\$ -	\$ 24,500,219	
001 General Administration							
01 Travelling and Subsistence	1,964,669	2,500,000	1,775,000	1,900,000	125,000	-	
02 Overseas Travel Facilities	1,324,800	2,000,000	1,435,000	1,350,000	-	85,000	
03 Uniforms	19,980	26,000	28,750	28,000	-	750	
04 Electricity	71,874	1,000,000	470,000	450,000	-	20,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 36 and 99
05 Telephones	2,884,844	3,500,000	3,100,000	1,300,000	-	1,800,000	
06 Water and Sewerage Rates	3,046	58,000	4,000	7,000	3,000	-	
07 House Rates	-	1,700	-	1,500	1,500	-	
08 Rent/Lease - Office Accommodation and Storage	6,413,729	6,913,300	6,913,300	2,626,000	-	4,287,300	
09 Rent/Lease - Vehicles and Equipment	-	75,000	30,000	30,000	-	-	
10 Office Stationery and Supplies	1,306,968	1,800,000	1,200,000	800,000	-	400,000	
11 Books and Periodicals	64,560	100,000	80,000	65,000	-	15,000	
12 Materials and Supplies	436,201	700,000	350,000	200,000	-	150,000	
13 Maintenance of Vehicles	477,726	600,000	350,000	250,000	-	100,000	
15 Repairs and Maintenance - Equipment	26,983	225,000	80,000	60,000	-	20,000	
16 Contract Employment	10,395,144	12,000,000	13,000,000	13,330,000	330,000	-	
17 Training	202,959	800,000	150,000	100,000	-	50,000	
19 Official Entertainment	16,798,327	9,000,000	3,600,000	1,000,000	-	2,600,000	
21 Repairs and Maintenance - Buildings	1,829,909	9,000,000	2,000,000	1,000,000	-	1,000,000	
22 Short Term Employment	2,567,416	4,000,000	745,000	200,000	-	545,000	
23 Fees	18,923,621	15,000,000	9,000,000	1,000,000	-	8,000,000	
27 Official Overseas Travel	1,917,397	6,000,000	3,800,000	1,000,000	-	2,800,000	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	20,918,576	12,000,000	2,600,000	5,000,000	2,400,000	-	
31 Expenses of Prime Minister's Establishment	21,061,457	19,100,000	10,800,000	9,000,000	-	1,800,000	
36 Extraordinary Expenditure	154,243	500,000	60,000	60,000	-	-	
37 Janitorial Services	183,109	1,000,000	500,000	400,000	-	100,000	
43 Security Services	11,324,902	17,000,000	11,500,000	11,000,000	-	500,000	
57 Postage	3,322	20,000	7,000	8,000	1,000	-	
58 Medical Expenses	172,895	500,000	503,500	200,000	-	303,500	
62 Promotions, Publicity and Printing	1,695,738	1,400,000	1,300,000	800,000	-	500,000	
65 Expenses of Cabinet Appointed Bodies	94,514,273	100,000,000	33,000,000	30,000,000	-	3,000,000	65 - Provides for: (i) National Security Council - \$ 29,000,000 (ii) Commissions and Committees - \$ 1,000,000
							----- \$ 30,000,000 -----
General Administration Carried Forward	217,658,668	226,819,000	108,381,550	83,165,500	-	25,216,050	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	217,658,668	226,819,000	108,381,550	83,165,500	-	25,216,050	
66 Hosting of Conferences, Seminars and Other Functions	1,265,005	3,000,000	500,000	350,000	-	150,000	
96 Fuel and Lubricants	-	300,000	200,000	150,000	-	50,000	
99 Employee Assistance Programme	32,275	60,000	65,000	35,000	-	30,000	
Total General Administration	218,955,948	230,179,000	109,146,550	83,700,500	-	25,446,050	
002 Gender Affairs Division							
01 Travelling and Subsistence	-	-	38,400	40,800	2,400	-	
05 Telephones	-	-	39,442	30,000	-	9,442	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	23,000	23,000	-	-	
12 Materials and Supplies	-	-	4,200	4,000	-	200	
13 Maintenance of Vehicles	-	-	15,000	25,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	-	3,750	3,700	-	50	
16 Contract Employment	-	-	200,000	600,000	400,000	-	
17 Training	-	-	-	20,000	20,000	-	
37 Janitorial Services	-	-	15,000	150,000	135,000	-	
43 Security Services	-	-	537,377	900,000	362,623	-	
62 Promotions, Publicity and Printing	-	-	14,500	20,000	5,500	-	
66 Hosting of Conferences, Seminars and Other	-	-	20,000	30,000	10,000	-	
96 Fuel and Lubricants	-	-	10,000	20,000	10,000	-	
Total Gender Affairs Division	-	-	920,669	1,866,500	945,831	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,693,076	\$ 3,985,700	\$ 1,529,000	\$ 600,000	\$ -	\$ 929,000	
001 General Administration							
01 Vehicles	520,000	2,200,000	971,000	-	-	971,000	
02 Office Equipment	1,011,446	980,000	200,000	200,000	-	-	
03 Furniture and Furnishings	156,971	360,000	62,000	200,000	138,000	-	
04 Other Minor Equipment	4,659	445,700	296,000	200,000	-	96,000	
Total General Administration	1,693,076	3,985,700	1,529,000	600,000	-	929,000	
04 CURRENT TRANSFERS AND SUBSIDIES	123,077,747	1,020,000	95,786,738	103,741,000	7,954,262	-	
003 United Nations Organizations							
01 UN International Children Emergency Fund	-	-	96,000	96,000	-	-	
Total United Nations Organizations	-	-	96,000	96,000	-	-	
005 Non-Profit Institutions							
01 Ecclesiastical Bodies	-	-	1,500,000	1,290,000	-	210,000	
02 Other Social Programmes	-	-	300,000	300,000	-	-	
03 Non-Profit Institutions (Children's Homes)	-	-	2,800,000	2,800,000	-	-	
04 St. Mary's Children's Home	-	-	12,537,200	13,500,000	962,800	-	
05 St. Dominic's Children's Home	-	-	13,600,000	13,600,000	-	-	
06 Non-Profit Institutions (Gender Affairs)	-	-	9,939,030	10,000,000	60,970	-	
07 Non-Profit Institutions -PRP - Child Development	-	-	2,000,000	2,000,000	-	-	
08 Heroes Foundation	-	-	420,000	400,000	-	20,000	
09 St. Michael's School for Boys	-	-	9,370,000	10,970,000	1,600,000	-	
10 St. Jude's Home for Girls	-	-	7,904,508	8,500,000	595,492	-	
18 Religious Organizations	2,000,000	-	-	-	-	-	
Total Non-Profit Institutions	2,000,000	-	60,370,738	63,360,000	2,989,262	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Households							
01 Adoption Board Expenses	-	-	100,000	100,000	-	-	
02 Foster Care Expenses	-	-	1,200,000	1,000,000	-	200,000	
Information Services Division							
03 Children's Authority	-	-	30,000,000	36,000,000	6,000,000	-	
Total Households	-	-	31,300,000	37,100,000	5,800,000	-	
009 Other Transfers							
02 Commonwealth Ex-Services League	-	20,000	20,000	20,000	-	-	
08 Divine Echoes Orchestra	51,990	-	-	-	-	-	
09 National Association of Administrative Professionals	300,000	1,000,000	1,000,000	500,000	-	500,000	
10 National Operations Center (N.O.C.)	120,725,757	-	-	-	-	-	
11 Citizens' Initiative Fund	-	-	1,000,000	865,000	-	135,000	
12 Response to HIV/AIDS	-	-	2,000,000	1,800,000	-	200,000	
Total Other Transfers	121,077,747	1,020,000	4,020,000	3,185,000	-	835,000	
Total Head	376,982,322	267,934,700	236,317,157	216,413,000	-	19,904,157	

15 - TOBAGO HOUSE OF ASSEMBLY

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	2,032,903,033	2,345,000,000	1,965,994,000	2,045,000,000	79,006,000
Total	2,032,903,033	2,345,000,000	1,965,994,000	2,045,000,000	79,006,000

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 2,032,903,033	\$ 2,345,000,000	\$ 1,965,994,000	\$ 2,045,000,000	\$ 79,006,000	\$ -	
001 Tobago House of Assembly							
06 Tobago House of Assembly	2,032,903,033	2,345,000,000	1,965,994,000	2,045,000,000	79,006,000	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act, 1980.
Total Tobago House of Assembly	2,032,903,033	2,345,000,000	1,965,994,000	2,045,000,000	79,006,000	-	
Total Head	2,032,903,033	2,345,000,000	1,965,994,000	2,045,000,000	79,006,000	-	

16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	16,464,400	10,451,150	14,125,000	3,673,850
Salaries and Cost of Living Allowance	-	13,550,000	8,704,750	10,760,000	2,055,250
Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	-	-	-
Overtime-Monthly Paid Officers	-	252,000	121,000	230,000	109,000
Gov't Contribution to NIS	-	982,000	711,000	1,115,000	404,000
Government Contribution to Group Health Insurance	-	107,000	102,000	92,000	(10,000)
Vacant Posts	-	268,000	-	822,000	822,000
Allowances - Monthly Paid Officers	-	1,205,400	812,400	1,106,000	293,600
02 GOODS AND SERVICES	-	25,455,250	22,850,500	24,562,500	1,712,000
03 MINOR EQUIPMENT PURCHASES	-	1,062,800	669,500	790,000	120,500
04 CURRENT TRANSFERS AND SUBSIDIES	-	29,000,000	21,475,000	500,000	(20,975,000)
Total	-	71,982,450	55,446,150	39,977,500	(15,468,650)

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 16,464,400	\$ 10,451,150	\$ 14,125,000	\$ 3,673,850	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	9,300,000	5,088,250	7,000,000	1,911,750	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly - Paid Officers	-	90,000	21,000	50,000	29,000	-	
04 Allowances - Monthly - Paid Officers	-	588,000	420,000	390,000	-	30,000	
05 Government's Contribution to N.I.S.	-	600,000	400,000	680,000	280,000	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	144,000	-	200,000	200,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	-	100,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	60,000	60,000	50,000	-	10,000	
Total General Administration	-	10,882,000	5,989,250	8,370,000	2,380,750	-	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	-	150,000	132,000	160,000	28,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item.
05 Government's Contribution to N.I.S.	-	10,000	11,000	12,000	1,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	1,000	1,000	1,000	-	-	
Total Trade and Industry	-	161,000	144,000	173,000	29,000	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	2,000,000	1,634,500	1,800,000	165,500	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly - Paid Officers	-	162,000	100,000	180,000	80,000	-	
04 Allowances - Monthly - Paid Officers	-	539,000	304,000	633,000	329,000	-	
05 Government's Contribution to N.I.S.	-	205,000	150,000	233,000	83,000	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	124,000	-	622,000	622,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	21,000	21,000	21,000	-	-	
Total Meteorological Services	-	3,051,000	2,209,500	3,489,000	1,279,500	-	
007 Registrar General							
01 Salaries and Cost of Living Allowance	-	2,100,000	1,850,000	1,800,000	-	50,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly - Paid Officers	-	78,400	88,400	83,000	-	5,400	
05 Government's Contribution to N.I.S.	-	167,000	150,000	190,000	40,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	25,000	20,000	20,000	-	-	
Total Registrar General	-	2,370,400	2,108,400	2,093,000	-	15,400	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ -	\$ 25,455,250	\$ 22,850,500	\$ 24,562,500	\$ 1,712,000	\$ -	
001 General Administration							
01 Travelling and Subsistence	-	1,560,000	712,500	1,001,000	288,500	-	
03 Uniforms	-	37,500	37,500	45,000	7,500	-	
04 Electricity	-	700,000	700,000	665,000	-	35,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	-	900,000	1,300,000	757,000	-	543,000	
06 Water and Sewerage Rates	-	50,000	42,000	30,000	-	12,000	
08 Rent/Lease - Office Accommodation and Storage	-	6,389,000	4,360,750	4,050,000	-	310,750	
09 Rent/Lease - Vehicle and Equipment	-	85,000	14,000	30,000	16,000	-	
10 Office Stationery and Supplies	-	375,000	241,000	300,000	59,000	-	
11 Books and Periodicals	-	63,750	81,750	65,000	-	16,750	
12 Material and Supplies	-	150,000	70,000	127,000	57,000	-	
13 Maintenance of Vehicles	-	80,000	193,500	200,000	6,500	-	
15 Repairs and Maintenance - Equipment	-	75,000	30,000	50,000	20,000	-	
16 Contract Employment	-	2,500,000	4,300,000	3,467,000	-	833,000	
17 Training	-	200,000	150,000	200,000	50,000	-	
19 Official Entertainment	-	175,000	95,000	100,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	75,000	30,000	74,000	44,000	-	
22 Short-Term Employment	-	3,500,000	2,245,000	1,708,000	-	537,000	
23 Fees	-	200,000	-	100,000	100,000	-	
24 Refunds and Rebates	-	17,750	17,750	20,000	2,250	-	
27 Official Overseas Travel	-	300,000	-	100,000	100,000	-	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-Item
28 Other Contracted Services	-	600,000	500,000	600,000	100,000	-	
36 Extraordinary Expenditure	-	150,000	140,000	150,000	10,000	-	
37 Janitorial Services	-	675,000	560,000	450,000	-	110,000	
43 Security Services	-	1,650,000	3,195,000	2,000,000	-	1,195,000	
50 Housing Accommodation	-	125,000	-	125,000	125,000	-	
57 Postage	-	2,250	2,250	1,500	-	750	
58 Medical Expenses	-	15,000	5,000	15,000	10,000	-	
61 Insurance	-	37,500	74,500	75,000	500	-	
62 Promotions, Publicity and Printing	-	800,000	225,000	620,000	395,000	-	
65 Expenses of Cabinet - Appointed Bodies	-	11,250	11,250	20,000	8,750	-	
General Administration Carried Forward	-	21,499,000	19,333,750	17,145,500	-	2,188,250	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	21,499,000	19,333,750	17,145,500	-	2,188,250	
66 Hosting of Conferences, Seminars and Functions	-	650,000	375,000	450,000	75,000	-	
96 Fuel and Lubricants	-	25,000	33,000	30,000	-	3,000	
99 Employee Assistance Programme	-	22,500	22,500	25,000	2,500	-	
Total General Administration	-	22,196,500	19,764,250	17,650,500	-	2,113,750	
002 Trade and Industry							
01 Travelling and Subsistence	-	120,000	85,000	120,000	35,000	-	
10 Office Stationery and Supplies	-	6,000	2,000	6,000	4,000	-	
15 Repairs and Maintenance Equipment	-	750	-	1,000	1,000	-	
Total Trade and Industry	-	126,750	87,000	127,000	40,000	-	
005 Meteorological Services							
01 Travelling and Subsistence	-	170,000	18,000	342,000	324,000	-	
03 Uniforms	-	34,500	19,500	75,000	55,500	-	
04 Electricity	-	15,000	5,000	350,000	345,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	-	114,000	274,000	160,000	-	114,000	
09 Rent/Lease - Vehicles and Equipment	-	45,000	15,000	85,000	70,000	-	
10 Office Stationery and Supplies	-	37,500	20,000	150,000	130,000	-	
11 Books and Periodicals	-	6,000	6,000	118,000	112,000	-	
12 Materials and Supplies	-	37,500	52,500	100,000	47,500	-	
13 Maintenance of Vehicles	-	35,000	35,000	35,000	-	-	
15 Repairs and Maintenance - Equipment	-	22,500	6,000	150,000	144,000	-	
16 Contract Employment	-	112,500	142,500	300,000	157,500	-	
17 Training	-	75,000	18,000	1,000,000	982,000	-	
21 Repairs and Maintenance - Buildings	-	22,500	22,500	50,000	27,500	-	
Total Meteorological Services Carried Forward	-	727,000	634,000	2,915,000	2,281,000	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Meteorological Services							
Brought Forward	-	727,000	634,000	2,915,000	2,281,000	-	
22 Short Term Employment	-	300,000	760,000	648,000	-	112,000	
23 Fees	-	75,000	1,000	100,000	99,000	-	
27 Official Overseas Travel	-	100,000	-	100,000	100,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	45,000	195,000	200,000	5,000	-	
37 Janitorial Services	-	75,000	20,000	300,000	280,000	-	
43 Security Services	-	56,250	23,000	300,000	277,000	-	
61 Insurance	-	48,750	5,000	100,000	95,000	-	
62 Promotions, Publicity and Printing	-	100,000	70,000	100,000	30,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	60,000	10,000	100,000	90,000	-	
96 Fuel and Lubricants	-	10,000	10,000	50,000	40,000	-	
99 Employee Assistance Programme	-	15,000	3,000	20,000	17,000	-	
Total Meteorological Services	-	1,612,000	1,731,000	4,933,000	3,202,000	-	
007 Registrar General							
01 Travelling and Subsistence	-	150,000	17,000	135,000	118,000	-	
04 Electricity	-	60,000	45,000	42,000	-	3,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	-	45,000	119,000	60,000	-	59,000	
08 Rent/Lease - Office Accommodation and Storage	-	605,000	540,000	700,000	160,000	-	
10 Office Stationery and Supplies	-	37,500	37,500	40,000	2,500	-	
11 Books and Periodicals	-	6,750	6,750	10,000	3,250	-	
12 Materials and Supplies	-	15,000	6,000	15,000	9,000	-	
13 Maintenance of Vehicles	-	20,000	7,000	20,000	13,000	-	
15 Repairs and Maintenance - Equipment	-	22,500	3,000	20,000	17,000	-	
16 Contract Employment	-	121,500	55,500	100,000	44,500	-	
21 Repairs and Maintenance - Buildings	-	37,500	37,500	40,000	2,500	-	
22 Short Term Employment	-	112,500	112,500	200,000	87,500	-	
Registrar General Carried Forward	-	1,233,250	986,750	1,382,000	395,250	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Registrar General							
Brought Forward	-	1,233,250	986,750	1,382,000	395,250	-	
28 Other Contracted Services	-	30,000	5,000	30,000	25,000	-	
37 Janitorial Services	-	75,000	50,000	100,000	50,000	-	
43 Security Services	-	135,000	200,000	200,000	-	-	
61 Insurance	-	22,500	12,500	25,000	12,500	-	
62 Promotions, Publicity and Printing	-	4,500	4,500	90,000	85,500	-	
96 Fuel and Lubricants	-	17,500	3,000	20,000	17,000	-	
99 Employee Assistance Programme	-	2,250	6,500	5,000	-	1,500	
Total Registrar General	-	1,520,000	1,268,250	1,852,000	583,750	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	-	300,000	218,000	110,000	-	108,000	
03 Furniture and Furnishings	-	180,000	38,000	130,500	92,500	-	
04 Other Minor Equipment	-	80,000	52,000	100,000	48,000	-	
Total General Administration	-	560,000	308,000	340,500	32,500	-	
005 Meteorological Services							
02 Office Equipment	-	80,000	180,000	233,000	53,000	-	
03 Furniture and Furnishings	-	109,000	-	-	-	-	
04 Other Minor Equipment	-	117,800	180,000	117,500	-	62,500	
Total Meteorological Services	-	306,800	360,000	350,500	-	9,500	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Registrar General	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	56,000	1,500	57,000	55,500	-	
03 Furniture and Furnishings	-	90,000	-	28,000	28,000	-	
04 Other Minor Equipment	-	50,000	-	14,000	14,000	-	
Total Registrar General	-	196,000	1,500	99,000	97,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	29,000,000	21,475,000	500,000	-	20,975,000	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	-	3,000,000	425,000	500,000	75,000	-	
Total Non-Profit Institutions	-	3,000,000	425,000	500,000	75,000	-	
011 Transfers to State Enterprises							
01 Human Capital Development Facilitation Company	-	26,000,000	21,050,000	-	-	21,050,000	
Total Transfers to State Enterprises	-	26,000,000	21,050,000	-	-	21,050,000	
Total Head	-	71,982,450	55,446,150	39,977,500	-	15,468,650	

17 - PERSONNEL DEPARTMENT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	21,750,368	20,280,000	17,495,000	16,920,000	(575,000)
Salaries and Cost of Living Allowance	19,791,749	17,000,000	15,000,000	14,500,000	(500,000)
Wages and Cost of Living Allowance	-	-	-	-	-
Remuneration to Members - Direct Charges	512,743	660,000	625,000	660,000	35,000
Overtime-Monthly Paid Officers	26,562	20,000	40,000	30,000	(10,000)
Gov't Contribution to NIS	947,108	1,200,000	1,100,000	1,000,000	(100,000)
Government Contribution to Group Health Insurance	121,113	200,000	150,000	150,000	-
Vacant Posts	-	800,000	-	-	-
Allowances - Monthly Paid Officers	351,093	400,000	580,000	580,000	-
Settlement of Arrears to Public Officers	-	-	-	-	-
02 GOODS AND SERVICES	29,599,084	35,308,400	31,224,100	23,717,000	(7,507,100)
03 MINOR EQUIPMENT PURCHASES	258,213	240,000	240,000	160,000	(80,000)
04 CURRENT TRANSFERS AND SUBSIDIES	-	5,900	5,900	-	(5,900)
Total	51,607,665	55,834,300	48,965,000	40,797,000	(8,168,000)

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 21,750,368	\$ 20,280,000	\$ 17,495,000	\$ 16,920,000	\$ -	\$ 575,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,791,749	17,000,000	15,000,000	14,500,000	-	500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01,02,08 and 25
02 Wages and Cost of Living Allowance	-	-	-	-	-	-	
03 Overtime - Monthly - Paid Officers	26,562	20,000	40,000	30,000	-	10,000	
04 Allowances - Monthly Paid Officers	351,093	400,000	580,000	580,000	-	-	
05 Government's Contribution to N.I.S.	947,108	1,200,000	1,100,000	1,000,000	-	100,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
25 Remuneration to Members - Direct Charges	512,743	660,000	625,000	660,000	35,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	121,113	200,000	150,000	150,000	-	-	
Total General Administration	21,750,368	20,280,000	17,495,000	16,920,000	-	575,000	
02 GOODS AND SERVICES	29,599,084	35,308,400	31,224,100	23,717,000	-	7,507,100	
001 General Administration							
01 Travelling and Subsistence	1,967,369	1,400,000	1,400,000	1,400,000	-	-	
03 Uniforms	20,133	12,900	15,100	15,000	-	100	
04 Electricity	1,138,266	2,000,000	1,300,000	1,000,000	-	300,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	661,448	728,300	728,300	600,000	-	128,300	
08 Rent/Lease - Office Accommodation and Storage	17,832,691	23,225,500	19,300,000	14,500,000	-	4,800,000	
09 Rent/Lease - Vehicles and Equipment	-	110,000	10,000	-	-	10,000	
10 Office Stationery and Supplies	187,027	260,000	222,000	150,000	-	72,000	
11 Books and Periodicals	49,974	75,000	60,000	50,000	-	10,000	
12 Materials & Supplies	116,263	160,000	130,000	80,000	-	50,000	
13 Maintenance of Vehicles	13,187	26,200	26,200	20,000	-	6,200	
15 Repairs and Maintenance - Equipment	32,279	85,000	80,000	60,000	-	20,000	
16 Contract Employment	2,938,555	3,375,000	4,000,000	2,500,000	-	1,500,000	
General Administration Carried Forward	24,957,192	31,457,900	27,271,600	20,375,000	-	6,896,600	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	24,957,192	31,457,900	27,271,600	20,375,000	-	6,896,600	
17 Training	271,032	375,000	205,000	105,000	-	100,000	
19 Official Entertainment	290,483	150,000	150,000	50,000	-	100,000	
21 Repairs and Maintenance - Buildings	78,959	110,000	50,000	50,000	-	-	
22 Short-Term Employment	96,623	110,000	50,000	50,000	-	-	
23 Fees	81,808	225,000	100,000	85,000	-	15,000	
27 Official Overseas Travel	63,315	260,000	80,000	80,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,743,473	440,000	1,240,000	1,073,000	-	167,000	
36 Extraordinary Expenditure	300	-	-	-	-	-	
37 Janitorial Services	770,864	800,000	800,000	800,000	-	-	
43 Security Services	720,567	800,000	750,000	750,000	-	-	
57 Postage	-	3,000	2,000	1,000	-	1,000	
58 Medical Expenses	-	2,200	-	500	500	-	
61 Insurance	28,416	22,500	22,500	22,500	-	-	
62 Promotions, Publicity and Printing	146,493	200,000	154,000	100,000	-	54,000	
66 Hosting of Conferences, Seminars and Other Functions	325,654	315,000	315,000	150,000	-	165,000	
96 Fuel and Lubricants	-	7,800	4,000	3,000	-	1,000	
99 Employee Assistance Programme	23,905	30,000	30,000	22,000	-	8,000	
Total							
General Administration	29,599,084	35,308,400	31,224,100	23,717,000	-	7,507,100	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 258,213	\$ 240,000	\$ 240,000	\$ 160,000	\$ -	\$ 80,000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	168,725	180,000	180,000	130,000	-	50,000	
03 Furniture and Furnishings	18,515	-	-	-	-	-	
04 Other Minor Equipment	70,973	60,000	60,000	30,000	-	30,000	
Total General Administration	258,213	240,000	240,000	160,000	-	80,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	5,900	5,900	-	-	5,900	
001 Regional Bodies							
01 Contribution to Society for Human Resource Management (SHRM)	-	2,000	2,000	-	-	2,000	
02 Contribution to Employee Assistance Professional Assistance (EAPA)	-	1,500	1,500	-	-	1,500	
Total Regional Bodies	-	3,500	3,500	-	-	3,500	
004 International Bodies							
01 Contribution to International Personnel Management Association (IPMA) for Human Resources	-	2,400	2,400	-	-	2,400	
Total International Bodies	-	2,400	2,400	-	-	2,400	
Total Head	51,607,665	55,834,300	48,965,000	40,797,000	-	8,168,000	

18 - MINISTRY OF FINANCE

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	394,311,484	434,945,050	375,100,370	360,159,760	(14,940,610)
Salaries and Cost of Living Allowance	299,246,491	293,955,000	254,338,000	260,200,000	5,862,000
Remuneration to Members of Cabinet-Appointed Cmte	477,514	650,000	8,200	10,000	1,800
Wages and Cost of Living Allowance	6,291,308	6,755,200	6,028,000	4,875,500	(1,152,500)
Salaries - Direct Charges	5,527,559	6,879,860	5,959,400	6,859,860	900,460
Allowances - Direct Charges	556,380	930,100	810,600	930,100	119,500
Vacant Posts-Sal & Cola Direct Charges	-	990,400	-	30,000	30,000
Overtime - Daily Rated Workers	784,271	610,000	298,000	150,000	(148,000)
Overtime-Monthly Paid Officers	52,265,781	75,938,500	74,336,800	52,026,500	(22,310,300)
Gov't Contribution to NIS - Direct Charges	224,864	276,100	234,300	282,000	47,700
Gov't Contribution to NIS	16,693,753	19,054,760	17,273,700	18,700,000	1,426,300
Government Contribution to Group Health Insurance	2,389,958	2,711,000	2,511,170	2,424,800	(86,370)
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	240,000	-	30,000	30,000
Vacant Posts	-	6,120,000	-	180,000	180,000
Allowances - Monthly Paid Officers	9,292,387	18,840,330	12,687,200	12,806,000	118,800
Remuneration to Board Members	561,218	993,800	615,000	655,000	40,000
02 GOODS AND SERVICES	296,145,053	429,465,960	310,579,940	265,610,290	(44,969,650)
03 MINOR EQUIPMENT PURCHASES	8,473,873	17,672,160	7,181,635	2,305,250	(4,876,385)
04 CURRENT TRANSFERS AND SUBSIDIES	4,747,677,485	5,361,687,950	3,035,663,818	4,223,033,450	1,187,369,632
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	36,557,300	-	-	-	-
07 DEBT SERVICING	1,816,032,767	1,137,208,630	912,513,427	918,087,720	5,574,293
Total	7,299,197,962	7,380,979,750	4,641,039,190	5,769,196,470	1,128,157,280

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 394,311,484	\$ 434,945,050	\$ 375,100,370	\$ 360,159,760	\$ -	\$ 14,940,610	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,520,612	24,500,000	20,900,000	21,000,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	5,270	300,000	-	1,000	1,000	-	
03 Overtime - Monthly-Paid Officers	4,284	9,900	3,800	5,000	1,200	-	
04 Allowances - Monthly-Paid Officers	828,128	1,489,990	709,000	700,000	-	9,000	
05 Government's Contribution to N.I.S.	1,155,685	1,589,760	1,115,000	1,600,000	485,000	-	
06 Remuneration to Board Members	-	5,000	-	20,000	20,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	10,000	10,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	477,514	650,000	8,200	10,000	1,800	-	
23 Salaries - Direct Charges	858,912	1,089,300	957,000	1,089,300	132,300	-	
24 Allowances - Direct Charges	106,273	162,900	110,400	162,900	52,500	-	
26 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	149,116	200,000	148,000	150,000	2,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	26,814	60,000	42,600	60,000	17,400	-	
Total General Administration	23,132,608	30,856,850	23,994,000	24,808,200	814,200	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Budget Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	14,749,368	13,000,000	12,000,000	12,500,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly-Paid Officers	361,137	392,000	281,500	300,000	18,500	-	
05 Government's Contribution to N.I.S.	834,384	1,000,000	850,500	1,000,000	149,500	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	400,000	-	10,000	10,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	114,235	150,000	105,000	110,000	5,000	-	
Total Budget Division	16,059,124	14,942,000	13,237,000	13,920,000	683,000	-	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	69,142,959	67,000,000	62,500,000	63,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and Cost of Living Allowance	1,283,606	1,100,000	1,028,000	874,500	-	153,500	
03 Overtime - Monthly-Paid Officers	52,226,732	75,730,000	74,300,000	52,000,000	-	22,300,000	
04 Allowances - Monthly-Paid Officers	4,645,961	12,704,000	8,415,000	8,164,000	-	251,000	
05 Government's Contribution to N.I.S.	3,489,543	4,200,000	4,200,000	4,500,000	300,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,800,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	8,465	11,800	9,000	11,800	2,800	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	40,000	-	20,000	20,000	-	
23 Salaries - Direct Charges	973,623	948,000	996,400	928,000	-	68,400	
24 Allowances - Direct Charges	67,200	67,200	67,200	67,200	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	466,397	480,000	610,770	480,000	-	130,770	
Customs and Excise Division Carried Forward	132,304,486	164,081,000	152,126,370	130,145,500	-	21,980,870	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
003 Customs and Excise Division Brought Forward	132,304,486	164,081,000	152,126,370	130,145,500	-	21,980,870	
29 Overtime - Daily-Rated Workers	491,210	360,000	87,500	50,000	-	37,500	
31 Government's Contribution to N.I.S.-Direct Charges	46,032	46,100	47,200	52,000	4,800	-	
Total Customs and Excise Division	132,841,728	164,487,100	152,261,070	130,247,500	-	22,013,570	
004 Inland Revenue Division							
01 Salaries and Cost of Living Allowance	115,197,304	90,720,000	90,720,000	92,000,000	1,280,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	5,002,432	5,355,200	5,000,000	4,000,000	-	1,000,000	
03 Overtime - Monthly-Paid Officers	28,657	180,000	30,000	20,000	-	10,000	
04 Allowances - Monthly-Paid Officers	2,660,034	2,450,000	2,300,000	2,300,000	-	-	
05 Government's Contribution to N.I.S.	6,356,625	7,207,000	6,703,100	7,000,000	296,900	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	10,000	10,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	56,774	54,000	57,200	56,000	-	1,200	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	200,000	-	10,000	10,000	-	
23 Salaries - Direct Charges	3,695,024	4,842,560	4,006,000	4,842,560	836,560	-	
24 Allowances - Direct Charges	382,907	700,000	633,000	700,000	67,000	-	
26 Vacant Posts - Salaries and C.O.L.A. (without incumbents) - Direct Charges	-	450,000	-	10,000	10,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	947,579	1,000,000	952,300	960,000	7,700	-	
29 Overtime- Daily-Rated Workers	293,061	250,000	210,500	100,000	-	110,500	
31 Government's Contribution to N.I.S.-Direct Charges	152,018	170,000	144,500	170,000	25,500	-	
Total Inland Revenue Division	134,772,415	114,378,760	110,756,600	112,178,560	1,421,960	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Treasury Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	48,644,667	64,900,000	41,030,000	41,500,000	470,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26 and 31
03 Overtime - Monthly-Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly-Paid Officers.	420,746	940,800	435,000	400,000	-	35,000	
05 Government's Contribution to N.I.S.	3,004,663	2,700,000	2,600,000	2,700,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	240,000	-	10,000	10,000	-	
23 Salaries - Direct Charges	-	-	-	-	-	-	
24 Allowances - Direct Charges	-	-	-	-	-	-	
26 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents) - Direct Charges	-	240,400	-	10,000	10,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	392,527	440,000	380,500	400,000	19,500	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	-	-	-	-	-	
Total Treasury Division	52,462,603	69,461,200	44,445,500	45,020,000	574,500	-	
008 Investments Division							
01 Salaries and Cost of Living Allowance	6,664,247	10,700,000	8,600,000	10,000,000	1,400,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	414,585	400,000	451,500	450,000	-	1,500	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	240,000	-	10,000	10,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	47,244	60,000	57,500	60,000	2,500	-	
Total Investments Division	7,126,076	11,400,000	9,109,000	10,520,000	1,411,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	7,705,508	7,700,000	5,406,000	5,500,000	94,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly-Paid Officers	3,363	15,300	2,000	1,000	-	1,000	
04 Allowances - Monthly-Paid Officers	85,060	238,140	63,500	60,000	-	3,500	
05 Government's Contribution to N.I.S.	487,947	512,000	370,000	400,000	30,000	-	
06 Remuneration to Board Members	190,457	565,200	232,000	235,000	3,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	160,000	-	10,000	10,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	73,409	96,000	57,000	60,000	3,000	-	
Total Central Tenders Board	8,545,744	9,286,640	6,130,500	6,266,000	135,500	-	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	15,803,810	12,500,000	10,831,000	11,000,000	169,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly-Paid Officers	2,745	3,300	1,000	500	-	500	
04 Allowances - Monthly-Paid Officers	-	71,700	-	2,000	2,000	-	
05 Government's Contribution to N.I.S.	845,658	1,300,000	858,600	900,000	41,400	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,600,000	-	10,000	10,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	120,294	200,000	115,000	120,000	5,000	-	
Total Valuation Division	16,772,507	15,675,000	11,805,600	12,032,500	226,900	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	471,989	715,000	459,000	500,000	41,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01.
05 Government's Contribution to N.I.S.	34,507	40,000	35,000	40,000	5,000	-	
06 Remuneration to Board Members	370,761	423,600	383,000	400,000	17,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	4,257	5,000	5,100	5,000	-	100	
Total National Insurance Appeal Board Tribunal	881,514	1,183,600	882,100	945,000	62,900	-	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	1,346,027	2,000,000	1,672,000	1,700,000	28,000	-	01 - Includes provisions for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08 and 26.
04 Allowances - Monthly-Paid Officers	291,321	343,000	272,500	280,000	7,500	-	
05 Government's Contribution to N.I.S.	70,156	100,000	84,000	100,000	16,000	-	
08 Vacant Posts - Salaries and C.O.L.A. (without incumbents)	-	80,000	-	10,000	10,000	-	
26 Vacant Posts - Salaries and C.O.L.A. (without incumbents) Direct Charges	-	300,000	-	10,000	10,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Insurance - Monthly-Paid Officers	9,661	10,000	9,600	10,000	400	-	
Total Financial Intelligence Unit	1,717,165	2,833,000	2,038,100	2,110,000	71,900	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	220,000	220,000	1,500,000	1,280,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly-Paid Officers	-	210,700	210,700	600,000	389,300	-	
05 Government's Contribution to N.I.S.	-	6,000	6,000	10,000	4,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	4,200	4,200	2,000	-	2,200	
Total Office of the Supervisor of Insolvency	-	440,900	440,900	2,112,000	1,671,100	-	
02 GOODS AND SERVICES	296,145,053	429,465,960	310,579,940	265,610,290	-	44,969,650	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
001 General Administration							
01 Travelling and Subsistence	1,133,005	2,808,000	1,537,000	1,600,000	63,000	-	
03 Uniforms	36,267	40,700	60,000	43,550	-	16,450	
04 Electricity	3,325,046	3,700,000	3,460,500	3,500,000	39,500	-	
05 Telephones	3,083,238	3,600,000	3,500,000	2,500,000	-	1,000,000	
06 Water and Sewerage Rates	233,312	480,000	170,000	150,000	-	20,000	
07 House Rates	-	200,000	-	1,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	15,094,305	15,236,000	16,302,520	15,370,000	-	932,520	
09 Rent/Lease - Vehicles and Equipment	6,072	60,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	575,450	878,000	568,000	300,000	-	268,000	
11 Books and Periodicals	351,784	380,000	270,000	50,000	-	220,000	
12 Materials and Supplies	469,204	900,000	445,000	200,000	-	245,000	
13 Maintenance of Vehicles	218,082	166,000	295,000	100,000	-	195,000	
15 Repairs and Maintenance - Equipment	909,810	1,000,000	1,342,430	800,000	-	542,430	
16 Contract Employment	9,758,210	13,500,000	10,366,300	10,500,000	133,700	-	
17 Training	1,079,308	1,000,000	326,300	50,000	-	276,300	
19 Official Entertainment	139,050	200,000	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	6,549,274	5,100,000	10,100,000	2,000,000	-	8,100,000	
22 Short-Term Employment	5,385,661	4,300,000	7,433,690	1,400,000	-	6,033,690	
General Administration Carried Forward	48,347,078	53,548,700	56,176,740	38,669,550	-	17,507,190	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	48,347,078	53,548,700	56,176,740	38,669,550	-	17,507,190	
23 Fees	2,187,314	5,000,000	665,000	600,000	-	65,000	23 - Includes Provision for Analytical Services
28 Other Contracted Services	26,116,766	101,500,000	17,000,000	3,613,580	-	13,386,420	28 - Includes provision for:
							(i) Legal Counsel and Advisory Services \$ 500,000
							(ii) World Bank Advisory Services \$2,000,000
							(iii) Consultants to the Ministry of Finance \$ 500,000
							(iv) Other Contracted Services \$ 200,000
							(v) OSH Related Matters \$ 150,000
							(vi) Electronic Media Monitoring Services \$ 263,580
							----- \$3,613,580
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item.
36 Extraordinary Expenditure	505	10,000	-	-	-	-	
37 Janitorial Services	5,149,823	6,836,000	6,836,000	4,450,800	-	2,385,200	
43 Security Services	4,421,724	3,635,700	3,635,700	3,650,000	14,300	-	
57 Postage	30,801	36,000	16,500	10,000	-	6,500	
58 Medical Expenses	238,855	300,000	548,000	100,000	-	448,000	
60 Travelling - Direct Charges	155,762	198,800	156,000	198,800	42,800	-	
61 Insurance	1,162,280	1,310,000	1,283,800	1,290,000	6,200	-	
62 Promotions, Publicity and Printing	2,723,081	2,350,000	1,000,000	200,000	-	800,000	
65 Expenses of Cabinet Appointed Bodies	1,750	1,500,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	2,198,981	1,700,000	1,700,000	480,000	-	1,220,000	
96 Fuel and Lubricants	-	84,000	6,000	5,000	-	1,000	
99 Employee Assistance Programme	26,630	100,000	45,000	40,000	-	5,000	
Total							
General Administration	92,761,350	178,109,200	89,068,740	54,317,730	-	34,751,010	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation	
	\$	\$	\$	\$	\$	\$		
002 Budget Division								
01 Travelling and Subsistence	1,195,178	3,381,000	2,400,000	2,400,000	-	-	05 - Approval of the Budget Division is required for virement from Sub-items 5 and 99	
05 Telephones	-	5,000	-	500	500	-		
10 Office Stationery and Supplies	123,375	150,000	240,000	100,000	-	140,000		
11 Books and Periodicals	-	3,000	-	2,000	2,000	-		
12 Materials and Supplies	75,674	150,000	100,000	60,000	-	40,000		
15 Repairs and Maintenance - Equipment	11,899	95,000	65,000	60,900	-	4,100		
16 Contract Employment	1,563,186	1,700,000	1,500,000	1,500,000	-	-		
17 Training	43,100	300,000	135,000	50,000	-	85,000		
22 Short-Term Employment	-	45,000	-	4,000	4,000	-		
28 Other Contracted Services	2,485	40,000	-	20,000	20,000	-		
66 Hosting of Conferences, Seminars and Other Functions	113,593	178,000	115,000	50,000	-	65,000		
99 Employee Assistance Programme	-	20,000	4,000	4,000	-	-		
Total Budget Division	3,128,490	6,067,000	4,559,000	4,251,400	-	307,600		
003 Customs and Excise Division								
01 Travelling and Subsistence	3,121,604	9,800,000	3,860,000	3,800,000	-	60,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99.	
03 Uniforms	800,169	3,000,000	2,500,000	1,500,000	-	1,000,000		
04 Electricity	1,834,176	2,143,000	1,250,000	1,226,000	-	24,000		
05 Telephones	2,669,815	3,000,000	1,600,000	1,500,000	-	100,000		
06 Water and Sewerage Rates	106,446	100,000	-	10,000	10,000	-		
08 Rent/Lease - Office Accommodation and Storage	8,985,203	5,200,000	5,200,000	4,500,000	-	700,000		
09 Rent/Lease - Vehicles and Equipment	20,100	60,000	8,000	4,000	-	4,000		
10 Office Stationery and Supplies	1,426,095	1,000,000	1,000,000	300,000	-	700,000		
11 Books and Periodicals	56,807	275,000	189,000	20,000	-	169,000		
12 Materials and Supplies	142,478	1,000,000	1,000,000	500,000	-	500,000		
13 Maintenance of Vehicles	1,116,403	800,000	879,400	800,000	-	79,400		
15 Repairs and Maintenance - Equipment	448,393	1,500,000	13,500,000	1,000,000	-	12,500,000		
16 Contract Employment	1,017,388	800,000	900,000	2,500,000	1,600,000	-		
Customs and Excise Division Carried Forward	21,745,077	28,678,000	31,886,400	17,660,000	-	14,226,400		

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Customs and Excise Division Brought Forward	21,745,077	28,678,000	31,886,400	17,660,000	-	14,226,400	
17 Training	243,689	500,000	287,000	500,000	213,000	-	
21 Repairs and Maintenance - Buildings	465,375	400,000	238,000	200,000	-	38,000	
22 Short-Term Employment	2,710,508	2,300,000	2,426,000	1,000,000	-	1,426,000	
23 Fees	48,408	450,000	175,000	150,000	-	25,000	
24 Refunds and Rebates	80	40,000	1,500	2,000	500	-	
28 Other Contracted Services	33,355,127	26,100,000	25,450,000	16,613,000	-	8,837,000	28 - Includes provision for: (i) Operational Cost of Container Examination Stations at Pt. Lisas and Part of Spain -\$10,000,000. (ii) Information Technology Unit -\$ 480,000. (iii) Maintenance of X-Ray Scanners -\$ 1,000,000. (iv) Service from Columbus Communications -\$ 5,000. (v) Technical Assistance US Customs and Border Protection -\$ 3,000,000. (vi) UNCTAD Customs Border Control System -\$ 1,000,000. (vii) Other Contracted Services -\$ 128,000. (viii) Maintenance of Container Scanners -\$ 1,000,000. <u>\$16,613,000.</u>
37 Janitorial Services	1,057,733	2,400,000	2,240,000	2,000,000	-	240,000	
57 Postage	740	9,000	3,000	2,000	-	1,000	
58 Medical Expenses	-	37,500	-	10,000	10,000	-	
60 Travelling - Direct Charges	201,640	196,000	224,000	196,000	-	28,000	
61 Insurance	352,972	432,000	590,000	590,000	-	-	
62 Promotions, Publicity and Printing	242,201	400,000	211,370	100,000	-	111,370	
66 Hosting of Conferences, Seminars and Other Functions	60,655	1,000,000	600,000	100,000	-	500,000	
96 Fuel and Lubricants	-	1,000,000	710,000	500,000	-	210,000	
99 Employee Assistance Programme	19,575	170,000	10,500	10,000	-	500	
Total Customs and Excise Division	60,503,780	64,112,500	65,052,770	39,633,000	-	25,419,770	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Inland Revenue Division							
01 Travelling and Subsistence	14,030,258	13,200,000	8,200,000	8,000,000	-	200,000	
03 Uniforms	85,860	64,500	58,530	58,000	-	530	
04 Electricity	2,873,956	3,500,000	3,000,000	3,000,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	4,346,713	3,500,000	3,900,000	2,500,000	-	1,400,000	
06 Water and Sewerage Rates	13,018	85,000	15,000	15,000	-	-	
07 House Rates	-	25,000	-	1,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	8,961,109	12,900,000	10,900,000	10,000,000	-	900,000	
09 Rent/Lease - Vehicles and Equipment	50,593	220,000	100,000	10,000	-	90,000	
10 Office Stationery and Supplies	1,183,744	1,000,000	1,000,000	500,000	-	500,000	
11 Books and Periodicals	36,505	80,000	62,100	20,000	-	42,100	
12 Materials and Supplies	2,598,264	1,500,000	2,100,000	1,000,000	-	1,100,000	
13 Maintenance of Vehicles	52,268	50,000	50,000	30,000	-	20,000	
15 Repairs and Maintenance - Equipment	4,829,397	11,500,000	8,979,000	5,000,000	-	3,979,000	
16 Contract Employment	18,156,325	17,000,000	16,000,000	24,000,000	8,000,000	-	
17 Training	269,748	1,586,100	100,000	20,000	-	80,000	
19 Official Entertainment	716	125,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,039,929	2,300,000	1,700,000	1,000,000	-	700,000	
22 Short-Term Employment	1,369,277	1,000,000	3,700,000	800,000	-	2,900,000	
23 Fees	23,308	1,043,000	40,000	30,000	-	10,000	
24 Refunds and Rebates	-	100,000	-	1,000	1,000	-	
28 Other Contracted Services	146,260	125,000	175,000	100,000	-	75,000	
33 Interest on Late Value Added Tax Refund	-	1,000	-	1,000	1,000	-	
35 Interest on Overpayment of Income Tax	-	1,000	-	1,000	1,000	-	
36 Extraordinary Expenditure	-	50,000	-	-	-	-	
37 Janitorial Services	1,565,617	2,000,000	2,000,000	2,000,000	-	-	
43 Security Services	7,202,173	13,541,300	10,141,300	10,000,000	-	141,300	
57 Postage	1,215,322	1,300,000	1,300,000	675,000	-	625,000	
58 Medical Expenses	3,000	36,000	10,000	10,000	-	-	
60 Travelling - Direct Charges	646,390	887,700	586,000	887,700	301,700	-	
62 Promotions, Publicity and Printing	1,449,706	1,500,000	1,300,000	250,000	-	1,050,000	
66 Hosting of Conferences, Seminars and Other Functions	703,375	800,000	500,000	100,000	-	400,000	
96 Fuel and Lubricants	-	50,000	12,000	10,000	-	2,000	
Inland Revenue Division Carried Forward	73,852,831	91,070,600	75,928,930	70,019,700	-	5,909,230	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Inland Revenue Division Brought Forward	73,852,831	91,070,600	75,928,930	70,019,700	-	5,909,230	
99 Employee Assistance Programme	22,965	150,000	27,000	20,000	-	7,000	
Total Inland Revenue Division	73,875,796	91,220,600	75,955,930	70,039,700	-	5,916,230	
005 Treasury Division							
01 Travelling and Subsistence	784,108	2,058,000	900,000	900,000	-	-	
03 Uniforms	29,110	43,600	33,000	33,000	-	-	
04 Electricity	1,052,484	1,400,000	1,328,000	1,159,200	-	168,800	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99.
05 Telephones	1,321,121	1,500,000	1,100,000	800,000	-	300,000	
06 Water and Sewerage Rates	-	8,000	25,960	10,000	-	15,960	
07 House Rates	-	6,000	-	1,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,376,500	2,600,000	2,525,000	1,500,000	-	1,025,000	
10 Office Stationery and Supplies	1,315,096	1,549,000	1,544,000	700,000	-	844,000	
11 Books and Periodicals	27,421	75,000	21,500	5,000	-	16,500	
12 Materials and Supplies	1,131,043	1,200,000	934,000	500,000	-	434,000	
13 Maintenance of Vehicles	16,076	30,000	30,000	20,000	-	10,000	
15 Repairs and Maintenance - Equipment	5,184,515	4,000,000	6,300,000	4,000,000	-	2,300,000	
16 Contract Employment	6,194,235	6,000,000	8,000,000	8,000,000	-	-	
17 Training	219,819	200,000	230,000	100,000	-	130,000	
21 Repairs and Maintenance - Buildings	1,534,441	1,100,000	1,705,000	1,000,000	-	705,000	
22 Short-Term Employment	613,927	700,000	700,000	300,000	-	400,000	
23 Fees	54,868	40,000	20,000	20,000	-	-	
25 Audit of Overseas Missions	-	100,000	-	1,000	1,000	-	
27 Official Overseas Travel	2,968,931	2,070,000	1,170,000	500,000	-	670,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,532,043	1,100,000	1,200,000	500,000	-	700,000	
29 Losses on Foreign Currency Conversion	1,435,208	1,500,000	-	100,000	100,000	-	
30 Government Vehicles Insurance Premium	-	3,000,000	-	10,000	10,000	-	
Treasury Division Carried Forward	26,790,946	30,279,600	27,766,460	20,159,200	-	7,607,260	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Treasury Division Brought Forward	26,790,946	30,279,600	27,766,460	20,159,200	-	7,607,260	
32 Losses of Public Money	-	50,000	-	1,000	1,000	-	
36 Extraordinary Expenditure	3,585	-	15,500	-	-	15,500	
37 Janitorial Services	920,367	2,500,000	1,300,000	1,300,000	-	-	
43 Security Services	1,709,591	2,700,000	2,700,000	2,700,000	-	-	
56 Loss of Public Monies on payment to Pensioners through Banks	-	400,000	-	1,000	1,000	-	
57 Postage	152,114	150,000	162,000	100,000	-	62,000	
58 Medical Expenses	125,548	50,000	-	20,000	20,000	-	
60 Travelling - Direct Charges	-	34,560	-	34,560	34,560	-	
61 Insurance	-	75,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	243,661	200,000	165,000	75,000	-	90,000	
66 Hosting of Conferences, Seminars and Other Functions	469,587	600,000	300,000	50,000	-	250,000	
85 Outstanding Insurance Claims - Government Vehicles	3,117,717	3,750,000	3,750,000	3,000,000	-	750,000	
92 Claims for Payment in respect of Void Cheques	5,770,129	13,000,000	14,000,000	7,000,000	-	7,000,000	
95 Fleet Card - Initial Load	-	-	-	300,000	300,000	-	95 - New Sub-Item
96 Fuel and Lubricants	-	20,000	400	500	100	-	
99 Employee Assistance Programme	-	50,000	25,000	25,000	-	-	
Total Treasury Division	39,303,245	53,859,160	50,184,360	34,776,260	-	15,408,100	
008 Investments Division							
01 Travelling and Subsistence	583,876	1,409,000	900,000	900,000	-	-	
03 Uniforms	9,865	16,900	15,000	15,000	-	-	
10 Office Stationery and Supplies	83,954	100,000	80,000	40,000	-	40,000	
11 Books and Periodicals	9,390	20,000	18,000	5,000	-	13,000	
12 Materials and Supplies	128,148	325,000	220,000	60,000	-	160,000	
13 Maintenance of Vehicles	11,408	30,000	21,000	10,000	-	11,000	
15 Repairs and Maintenance - Equipment	-	50,000	-	5,000	5,000	-	
16 Contract Employment	2,031,487	2,190,000	2,190,000	2,200,000	10,000	-	
17 Training	42,918	100,000	338,000	50,000	-	288,000	
Investments Division Carried Forward	2,901,046	4,240,900	3,782,000	3,285,000	-	497,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
008 Investments Division							
Brought Forward	2,901,046	4,240,900	3,782,000	3,285,000	-	497,000	
28 Other Contracted Services	2,157,603	2,000,000	2,000,000	42,497,800	40,497,800	-	28 - Includes provision for Consultancy Services for divestment of State Enterprises
57 Postage	3,573	7,000	5,000	5,000	-	-	
65 Expenses of Cabinet Appointed Bodies	-	200,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	89,099	200,000	51,000	30,000	-	21,000	
96 Fuel and Lubricants	-	20,000	1,500	1,500	-	-	
99 Employee Assistance Programme	1,725	30,000	-	2,000	2,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	5,153,046	6,697,900	5,839,500	45,831,300	39,991,800	-	
009 Central Tenders Board							
01 Travelling and Subsistence	275,055	492,000	435,000	368,000	-	67,000	
03 Uniforms	16,724	18,100	11,000	11,000	-	-	
04 Electricity	223,954	300,000	250,000	250,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	176,793	200,000	200,000	150,000	-	50,000	
08 Rent/Lease - Office Accommodation and Storage	2,578,300	3,257,000	1,300,000	1,161,000	-	139,000	
10 Office Stationery and Supplies	183,058	150,000	76,000	30,000	-	46,000	
11 Books and Periodicals	6,252	10,000	3,500	2,000	-	1,500	
12 Materials and Supplies	24,877	20,000	16,000	10,000	-	6,000	
13 Maintenance of Vehicles	22,146	10,000	8,000	8,000	-	-	
15 Repairs and Maintenance - Equipment	10,154	20,000	12,500	10,000	-	2,500	
16 Contract Employment	-	500,000	-	1,000	1,000	-	
17 Training	28,100	100,000	-	5,000	5,000	-	
22 Short-Term Employment	-	30,000	-	1,000	1,000	-	
37 Janitorial Services	62,487	64,500	70,000	60,000	-	10,000	
43 Security Services	83,915	86,500	126,500	166,000	39,500	-	
57 Postage	3,470	4,000	200	200	-	-	
62 Promotions, Publicity and Printing	20,434	74,000	48,000	20,000	-	28,000	
Central Tenders Board Carried Forward	3,715,719	5,336,100	2,556,700	2,253,200	-	303,500	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 Central Tenders Board Brought Forward	3,715,719	5,336,100	2,556,700	2,253,200	-	303,500	
66 Hosting of Conferences, Seminars and Other Functions	28,547	74,000	20,000	20,000	-	-	
96 Fuel and Lubricants	-	10,000	4,000	4,000	-	-	
99 Employee Assistance Programme	-	20,000	-	5,000	5,000	-	
Total Central Tenders Board	3,744,266	5,440,100	2,580,700	2,282,200	-	298,500	
010 Valuation Division							
01 Travelling and Subsistence	3,097,197	3,500,000	1,990,000	2,000,000	10,000	-	
03 Uniforms	14,149	17,500	10,240	10,500	260	-	
04 Electricity	248,927	400,000	278,000	280,000	2,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	385,452	400,000	480,000	400,000	-	80,000	
08 Rent/Lease - Office Accommodation and Storage	3,112,050	4,000,000	3,080,000	3,000,000	-	80,000	
10 Office Stationery and Supplies	157,443	150,000	150,000	75,000	-	75,000	
11 Books and Periodicals	7,638	10,000	9,000	5,000	-	4,000	
12 Materials and Supplies	167,010	100,000	100,000	50,000	-	50,000	
13 Maintenance of Vehicles	1,108	2,000	2,000	2,000	-	-	
15 Repairs and Maintenance - Equipment	8,566	30,000	7,300	5,000	-	2,300	
16 Contract Employment	3,022,459	3,400,000	1,302,000	1,300,000	-	2,000	
17 Training	34,500	80,000	15,000	5,000	-	10,000	
21 Repairs and Maintenance - Buildings	64,868	50,000	77,300	75,000	-	2,300	
22 Short-Term Employment	-	100,000	-	1,000	1,000	-	
37 Janitorial Services	7,475	5,000	6,100	7,200	1,100	-	
43 Security Services	685,460	764,000	924,000	864,000	-	60,000	
57 Postage	3,347	4,000	4,000	4,000	-	-	
62 Promotions, Publicity and Printing	13,500	30,000	9,000	5,000	-	4,000	
66 Hosting of Conferences, Seminars and Other Functions	76,853	125,000	66,000	30,000	-	36,000	
96 Fuel and Lubricants	-	5,000	-	1,000	1,000	-	
99 Employee Assistance Programme	-	3,000	-	3,000	3,000	-	
Total Valuation Division	11,108,002	13,175,500	8,509,940	8,122,700	-	387,240	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
011 National Insurance Appeal Board Tribunal							
01 Travelling and Subsistence	53,371	177,800	90,000	90,000	-	-	
03 Uniforms	1,505	3,500	2,000	2,000	-	-	
05 Telephones	4,320	4,000	7,000	5,000	-	2,000	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent/Lease - Office Accommodation and Storage	18,000	12,000	-	1,000	1,000	-	
10 Office Stationery and Supplies	33,614	30,000	11,000	5,000	-	6,000	
11 Books and Periodicals	-	5,000	2,500	1,000	-	1,500	
12 Materials and Supplies	3,315	6,000	3,000	1,500	-	1,500	
15 Repairs and Maintenance - Equipment	345	30,000	8,000	5,000	-	3,000	
17 Training	95,875	50,000	20,000	5,000	-	15,000	
28 Other Contracted Services	-	50,000	15,500	15,000	-	500	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	108,100	-	-	-	-	
57 Postage	2,158	3,000	4,000	4,000	-	-	
62 Promotions, Publicity and Printing	5,325	20,000	10,000	10,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	30,000	10,000	10,000	-	-	
99 Employee Assistance Programme	-	2,000	-	2,000	2,000	-	
Total National Insurance Appeal Board Tribunal	217,828	531,400	183,000	156,500	-	26,500	
014 Financial Intelligence Unit							
01 Travelling and Subsistence	94,100	189,000	100,000	100,000	-	-	
05 Telephones	124,948	350,000	176,000	150,000	-	26,000	05 - Approval of the Budget Division is required for virement from 05, 60 and 99
08 Rent/Lease - Office Accommodation and Storage	132,758	400,000	322,000	227,000	-	95,000	
09 Rent/Lease - Vehicles and Equipment	-	10,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	96,008	150,000	100,100	75,000	-	25,100	
11 Books and Periodicals	8,325	40,000	-	2,000	2,000	-	
12 Materials and Supplies	100,102	150,000	35,000	15,000	-	20,000	
13 Maintenance of Vehicles	4,759	20,000	9,000	8,000	-	1,000	
15 Repairs and Maintenance - Equipment	10,178	350,000	171,000	150,000	-	21,000	
16 Contract Employment	3,950,574	4,200,000	3,804,960	3,800,000	-	4,960	
Financial Intelligence Unit Carried Forward	4,521,752	5,859,000	4,718,060	4,532,000	-	186,060	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
014 Financial Intelligence Unit							
Brought Forward	4,521,752	5,859,000	4,718,060	4,532,000	-	186,060	
17 Training	118,323	300,000	150,000	50,000	-	100,000	
22 Short-Term Employment	636,598	900,000	2,398,940	500,000	-	1,898,940	
23 Fees	466,938	1,000,000	621,000	600,000	-	21,000	
28 Other Contracted Services	130,131	150,000	150,000	100,000	-	50,000	
36 Extraordinary Expenditure	379	10,000	-	-	-	-	
37 Janitorial Services	73,090	262,000	102,500	100,000	-	2,500	
57 Postage	2,750	15,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	103,458	300,000	168,000	80,000	-	88,000	
66 Hosting of Conferences, Seminars and Other Functions	103,416	200,000	181,000	60,000	-	121,000	
96 Fuel and Lubricants	-	20,000	500	500	-	-	
99 Employee Assistance Programme	25,195	50,000	16,000	16,000	-	-	
Total Financial Intelligence Unit	6,182,030	9,066,000	8,511,000	6,043,500	-	2,467,500	
017 Office of the Supervisor of Insolvency							
01 Travelling and Subsistence	-	100,000	-	1,000	1,000	-	
10 Office Stationery and Supplies	10,856	100,000	15,000	3,000	-	12,000	
11 Books and Periodicals	2,404	46,600	-	1,000	1,000	-	
12 Materials and Supplies	-	25,000	-	2,000	2,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	1,000	1,000	-	15 - New Sub-Item
16 Contract Employment	-	500,000	50,000	45,000	-	5,000	
17 Training	1,725	50,000	-	4,000	4,000	-	
23 Fees	-	-	70,000	70,000	-	-	23 - New Sub-Item
28 Other Contracted Services	151,270	100,000	-	20,000	20,000	-	
57 Postage	-	10,000	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	200,000	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and Other Functions	965	50,000	-	2,000	2,000	-	
99 Employee Assistance Programme	-	5,000	-	1,000	1,000	-	
Total Office of the Supervisor of Insolvency	167,220	1,186,600	135,000	156,000	21,000	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 8,473,873	\$ 17,672,160	\$ 7,181,635	\$ 2,305,250	\$ -	\$ 4,876,385	
001 General Administration							
01 Vehicles	174,600	-	-	-	-	-	
02 Office Equipment	571,716	830,000	100,000	10,000	-	90,000	
03 Furniture and Furnishings	74,537	500,000	200,000	20,000	-	180,000	
04 Other Minor Equipment	240,774	150,000	100,000	10,000	-	90,000	
Total General Administration	1,061,627	1,480,000	400,000	40,000	-	360,000	
002 Budget Division							
02 Office Equipment	55,169	58,760	140,000	20,000	-	120,000	
03 Furniture and Furnishings	49,128	34,600	20,000	5,000	-	15,000	
04 Other Minor Equipment	10,946	9,000	55,535	2,000	-	53,535	
Total Budget Division	115,243	102,360	215,535	27,000	-	188,535	
003 Customs and Excise Division							
01 Vehicles	987,158	5,000,000	862,500	-	-	862,500	
02 Office Equipment	1,234,588	1,400,000	3,340,000	1,000,000	-	2,340,000	
03 Furniture and Furnishings	827,861	1,000,000	150,000	20,000	-	130,000	
04 Other Minor Equipment	1,624,401	3,420,000	850,000	1,000,000	150,000	-	
Total Customs and Excise Division	4,674,008	10,820,000	5,202,500	2,020,000	-	3,182,500	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Inland Revenue Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	181,467	400,000	123,000	25,000	-	98,000	
03 Furniture and Furnishings	67,390	250,000	2,000	2,000	-	-	
04 Other Minor Equipment	189,775	125,000	58,000	7,000	-	51,000	
Total Inland Revenue Division	438,632	775,000	183,000	34,000	-	149,000	
005 Treasury Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	872,746	664,000	371,000	20,000	-	351,000	
03 Furniture and Furnishings	23,491	280,000	70,000	10,000	-	60,000	
04 Other Minor Equipment	21,384	280,000	100,000	5,000	-	95,000	
Total Treasury Division	917,621	1,224,000	541,000	35,000	-	506,000	
008 Investments Division							
01 Vehicles	230,000	-	-	-	-	-	
02 Office Equipment	123,106	98,900	10,000	5,000	-	5,000	
03 Furniture and Furnishings	7,073	365,000	10,000	5,000	-	5,000	
04 Other Minor Equipment	1,725	107,500	4,000	3,000	-	1,000	
Total Investments Division	361,904	571,400	24,000	13,000	-	11,000	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	
02 Office Equipment	89,221	57,600	-	2,000	2,000	-	
03 Furniture and Furnishings	7,944	39,700	-	2,000	2,000	-	
04 Other Minor Equipment	8,473	24,200	7,000	2,000	-	5,000	
Total Central Tenders Board	105,638	121,500	7,000	6,000	-	1,000	
010 Valuation Division							
02 Office Equipment	70,733	100,000	30,000	10,000	-	20,000	
03 Furniture and Furnishings	141,636	100,000	20,600	5,000	-	15,600	
04 Other Minor Equipment	102,060	80,000	9,000	2,000	-	7,000	
Total Valuation Division	314,429	280,000	59,600	17,000	-	42,600	
011 National Insurance Appeal Board Tribunal							
02 Office Equipment	129,195	55,000	-	-	-	-	
03 Furniture and Furnishings	54,280	10,000	2,000	-	-	2,000	
04 Other Minor Equipment	600	5,000	-	2,250	2,250	-	
Total National Insurance Appeal Board Tribunal	184,075	70,000	2,000	2,250	250	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
014 Financial Intelligence Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	302,000	-	-	-	-	
02 Office Equipment	294,308	918,000	530,000	100,000	-	430,000	
03 Furniture and Furnishings	-	100,000	-	3,000	3,000	-	
04 Other Minor Equipment	3,390	68,000	17,000	2,000	-	15,000	
Total Financial Intelligence Unit	297,698	1,388,000	547,000	105,000	-	442,000	
017 Office of the Supervisor of Insolvency							
02 Office Equipment	-	349,900	-	2,000	2,000	-	
03 Furniture and Furnishings	-	440,000	-	2,000	2,000	-	
04 Other Minor Equipment	2,998	50,000	-	2,000	2,000	-	
Total Office of the Supervisor of Insolvency	2,998	839,900	-	6,000	6,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,747,677,485	5,361,687,950	3,035,663,818	4,223,033,450	1,187,369,632	-	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	21,494,363	21,937,500	28,300,000	23,625,000	-	4,675,000	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	40,790,740	41,665,000	41,665,000	44,870,000	3,205,000	-	01 - General Capital Increase
CUSTOMS AND EXCISE DIVISION							
02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC)	114,729	98,540	98,540	98,540	-	-	
GENERAL ADMINISTRATION							
03 Caribbean Association of Insurance Regulators (C. A. I. R.)	-	91,840	91,840	96,440	4,600	-	
Regional Bodies Carried Forward	62,399,832	63,792,880	70,155,380	68,689,980	-	1,465,400	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
001 Regional Bodies							
Brought Forward	62,399,832	63,792,880	70,155,380	68,689,980	-	1,465,400	
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ)	790,004	1,000,000	1,000,000	1,000,000	-	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	450,506	455,000	671,000	1,395,480	724,480	-	
Total Regional Bodies	63,640,342	65,247,880	71,826,380	71,085,460	-	740,920	
002 Commonwealth Bodies							
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	56,513	80,000	53,228	80,000	26,772	-	
Total Commonwealth Bodies	56,513	80,000	53,228	80,000	26,772	-	
003 United Nations Organisation	-	-	-	-	-	-	
004 International Bodies							
04 Global Forum on Transparency and Exchange of Information for Tax Purposes	111,029	290,000	290,000	356,930	66,930	-	
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	366,361	218,500	218,500	218,500	-	-	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	248,971	384,000	493,870	480,000	-	13,870	
International Bodies Carried Forward	726,361	892,500	1,002,370	1,055,430	53,060	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
004 International Bodies Brought Forward	726,361	892,500	1,002,370	1,055,430	53,060	-	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	10,823,962	44,991,170	44,991,170	36,949,670	-	8,041,500	
GENERAL ADMINISTRATION							
05 International Association of Insurance Supervisors	-	27,960	27,960	29,360	1,400	-	
06 Subscription to the Egmont Group of FIUs	26,920	55,920	55,920	58,720	2,800	-	
Total International Bodies	11,577,243	45,967,550	46,077,420	38,093,180	-	7,984,240	
005 Non-Profit Institutions							
02 National Football Team (2006)	535,714	-	-	-	-	-	
TREASURY DIVISION							
01 Grant of Loans and Expenses in connection with Cultural Events and to Cultural and Social Bodies	-	157,200	157,200	157,200	-	-	
Total Non-Profit Institutions	535,714	157,200	157,200	157,200	-	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Refunds of Contributions to Widows' and Orphans' Pension Scheme and Expenses of Committee	-	50,000	-	50,000	50,000	-	
06 Food Price Support Programme	294,000,000	288,000,000	288,000,000	288,000,000	-	-	
10 Support for the Acquisition of Housing	-	6,000,000	6,000,000	6,000,000	-	-	
11 Retirement and Other Benefits-Daily-Rated Workers	-	100,000	100,000	-	-	100,000	
16 Payment to Maxi Taxi Owners in lieu of remission of Taxes	22,337,916	12,862,090	8,000,000	6,406,470	-	1,593,530	
TREASURY DIVISION							
02 Ex Gratia Awards	-	200,000	-	100,000	100,000	-	
03 Workmen's Compensation Ordinance - Injuries to Workmen	-	250,000	-	250,000	250,000	-	
04 State Liability and Proceeding Act, Chap. 8:02 Sec. 27 (3)	34,940,701	50,000,000	50,000,000	50,000,000	-	-	
INLAND REVENUE DIVISION							
09 Daily-Rated Workers - Retirement Benefits	125,443	300,000	65,180	50,000	-	15,180	
15 Government's Contribution to the Children's LIFE Fund	-	30,000,000	-	30,000,000	30,000,000	-	
Total Households	351,404,060	387,762,090	352,165,180	380,856,470	28,691,290	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Securities and Exchange Commission	44,500,000	45,100,000	45,100,000	40,150,000	-	4,950,000	
22 Heritage and Stabilisation Fund-Operating Expenses	-	1,000,000	-	1,000,000	1,000,000	-	
23 CARICOM Development Fund	-	65,000,000	135,000,000	140,000,000	5,000,000	-	
26 Colonial Life Insurance Company (CLICO)	-	20,000,000	-	-	-	-	
28 First Citizens Bank Ltd. - Indemnity Calls	-	60,000,000	-	60,000,000	60,000,000	-	
32 G. Pan Patent	636,623	5,000,000	500,000	5,000,000	4,500,000	-	
37 Betting Levy Board	-	68,822,940	-	-	-	-	37 - Transferred to Head - Ministry of Trade and Industry
38 Community Improvement Programme	-	100,000,000	-	-	-	-	
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	1,100,000	-	1,100,000	1,100,000	-	
05 Refund of Revenue collected for previous years	2,224,037	12,000,000	3,500,000	2,600,000	-	900,000	
11 Infrastructure Development Fund	3,300,000,000	3,532,750,000	1,600,000,000	2,629,000,000	1,029,000,000	-	
17 Government Assistance for Tuition Expenses Fund (GATE)	650,000,000	650,000,000	650,000,000	600,000,000	-	50,000,000	
19 CARICOM Petroleum Fund	-	100,000,000	-	-	-	-	
20 Accident Victims Compensation Fund	-	-	-	1,000,000	1,000,000	-	
27 Hindu Credit Union	4,576,627	6,000,000	-	575,100	575,100	-	
Total Other Transfers	4,001,937,287	4,666,772,940	2,434,100,000	3,480,425,100	1,046,325,100	-	
011 Transfers to State Enterprises							
01 Trinidad and Tobago (BWIA) Airways	-	1,500,000	-	500,000	500,000	-	
05 BWIA West Indies Airways Ltd.	-	1,000,000	-	500,000	500,000	-	
15 W. I. S. C. O.	691,442	840,700	840,700	-	-	840,700	
23 Agricultural Development Bank	75,000,000	25,000,000	25,000,000	95,000,000	70,000,000	-	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	1,270,356	2,327,000	4,822,210	46,855,000	42,032,790	-	
40 Sugar Manufacturing Co. Ltd.	2,247,763	4,660,000	4,660,000	4,000,000	-	660,000	
42 Caroni (1975) Ltd	11,705,000	14,850,000	14,850,000	16,198,000	1,348,000	-	
50 East Port of Spain Development Co. Ltd	13,819,314	12,245,640	-	-	-	-	
57 Caribbean Airlines Ltd	162,792,451	92,188,950	46,111,500	41,165,650	-	4,945,850	
Transfers to State Enterprises Carried forward	267,526,326	154,612,290	96,284,410	204,218,650	107,934,240	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises Brought forward	267,526,326	154,612,290	96,284,410	204,218,650	107,934,240	-	
59 EXIMBANK - Equity Injection	20,000,000	-	-	-	-	-	
66 Trinidad and Tobago Petroleum Co. Ltd.	-	2,000,000	-	500,000	500,000	-	
67 Trinidad and Tobago Oil Co. Ltd	-	2,000,000	-	500,000	500,000	-	
68 Trinidad and Tobago International Financial Centre	31,000,000	35,000,000	35,000,000	44,110,390	9,110,390	-	
70 Allutrint - Operating Expenses	-	2,088,000	-	500,000	500,000	-	
79 Caroni (1975) Limited - Settlement of Claims: Caroni Limited Trinidad (1967) Pension Plan	-	-	-	2,507,000	2,507,000	-	79 - New Sub-Item
Total Transfers to State Enterprises	318,526,326	195,700,290	131,284,410	252,336,040	121,051,630	-	
014 Loans to Other Governments	-	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	36,557,300	-	-	-	-	-	
004 Statutory Boards							
57 Trinidad and Tobago Civil Aviation Authority	36,557,300	-	-	-	-	-	
Total Statutory Boards	36,557,300	-	-	-	-	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$ 1,816,032,767	\$ 1,137,208,630	\$ 912,513,427	\$ 918,087,720	\$ 5,574,293	\$ -	
001 Interest - Local Loans							
04 Caroni (1975) Ltd	17,224,902	11,693,110	11,693,110	7,455,820	-	4,237,290	
07 Taurus Services Ltd.	70,382,289	55,303,930	55,343,940	45,281,110	-	10,062,830	
11 Vehicle Maintenance Co. of Trinidad & Tobago	-	862,830	644,580	-	-	644,580	
12 Tourism and Industrial Development Co. Ltd	53,557,367	48,786,240	48,786,240	43,739,060	-	5,047,180	
13 National Maintenance Training and Security Co. Ltd	21,656,063	18,539,540	18,539,540	15,385,930	-	3,153,610	
14 Urban Development Corporation of Trinidad and Tobago	31,251,217	28,811,010	30,723,720	23,166,650	-	7,557,070	
15 National Insurance Property Development Co. Ltd (NIPDEC)	12,068,034	9,602,820	9,766,507	5,172,640	-	4,593,867	
18 Restructuring of First Citizens Bank Ltd - Direct Charges	197,048,577	17,680,920	17,680,920	15,018,700	-	2,662,220	
19 B.W.I.A. West Indies Airways Ltd.	3,233,119	2,063,300	2,063,300	893,070	-	1,170,230	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	24,933,021	23,256,030	23,270,600	22,400,320	-	870,280	
23 Caribbean Airlines Limited	-	-	-	23,566,630	23,566,630	-	
Total Interest - Local Loans	431,354,589	216,599,730	218,512,457	202,079,930	-	16,432,527	
009 Interest on Overdraft							
01 Interest on Overdraft	705,123,121	250,000,000	250,000,000	250,000,000	-	-	
Total Interest on Overdraft	705,123,121	250,000,000	250,000,000	250,000,000	-	-	

Head 18 - MINISTRY OF FINANCE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
011 Principal Repayment - Local Loans	\$	\$	\$	\$	\$	\$	
09 Taurus Services Ltd	144,533,600	106,856,720	106,856,720	68,485,600	-	38,371,120	
10 Vehicle Maintenance Co. of Trinidad & Tobago	-	4,130,000	4,130,000	-	-	4,130,000	
11 Tourism Industrial Development Co. Ltd	41,148,169	41,148,170	41,148,170	41,148,170	-	-	
12 National Maintenance Training and Security Co. Ltd.	29,445,990	29,446,000	29,446,000	29,446,000	-	-	
13 Urban Development Corporation of Trinidad and Tobago	44,490,583	276,607,930	50,000,000	49,295,260	-	704,740	
14 Caroni (1975) Limited	107,392,357	66,236,380	66,236,380	66,236,380	-	-	
15 National Insurance Property Development Co. Ltd. (NIPDEC)	137,655,276	40,521,100	40,521,100	40,521,070	-	30	
18 Restructuring of First Citizens Bank Ltd. - Direct Charges	92,714,082	22,714,090	22,714,090	22,714,090	-	-	
19 B.W.I.A. West Indies Airways Ltd.	18,575,000	18,575,000	18,575,000	18,575,000	-	-	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	63,600,000	63,600,000	63,600,000	71,000,000	7,400,000	-	
23 Caribbean Airlines Limited	-	773,510	773,510	58,586,220	57,812,710	-	
Total Principal Repayment - Local Loans	679,555,057	670,608,900	444,000,970	466,007,790	22,006,820	-	
Total Head	7,299,197,962	7,380,979,750	4,641,039,190	5,769,196,470	1,128,157,280	-	

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
07 DEBT SERVICING	5,330,175.977	6,517,611,260	6,928,570,140	7,260,450,498	331,880,358
Total	5,330,175.977	6,517,611,260	6,928,570,140	7,260,450,498	331,880,358

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$ 5,330,175,977	\$ 6,517,611,260	\$ 6,928,570,140	\$ 7,260,450,498	\$ 331,880,358	\$ -	
001 Interest - Local Loans							
02 TT\$ 1000Mn 2021 2.2% Fixed Rate Bond	22,000,000	22,100,000	22,060,274	22,000,000	-	60,274	02 - Payable June and December.
03 TTD Equivalent of US\$52Mn One Year Fixed Rate Bond	2,686,445	-	-	-	-	-	
04 TT\$2,500Mn 2.8% Fixed Rate Bond 2026	40,651,548	40,763,000	40,762,922	40,651,548	-	111,374	
05 Government Savings Bonds	70	50,000	-	50,000	50,000	-	05 - Act No. 8 of 1962.
06 5% Development Savings Bonds (5 years)	-	41,500	-	41,500	41,500	-	
07 TT\$10Mn Bond - Carani (1975) Ltd (2009 - 2034)	27,320,302	37,564,000	26,619,140	36,339,850	9,720,710	-	07 - Payable January, July
08 TT\$153,439,429 11.4% Fincar Fixed Rate Bonds (2015)	440,894	-	-	-	-	-	08 - Payable August and February
09 TT\$350Mn. 11% Citi Bank Fixed Rate Bonds 2014	965,137	-	-	-	-	-	09 - Payable May and November
10 TT\$600Mn. short Term Bond 2015	1,645,479	5,100,000	4,203,115	-	-	4,203,115	
11 TT\$300Mn. 11.15/11.30/11.40% Fincar Fixed Rate Serial Bonds (2000-2015)	1,714,685	-	-	-	-	-	11 - Payable November and May
12 TT\$1Bn 4.5% Fixed Rate Bond (May 2016-2028)	-	-	-	45,000,000	45,000,000	-	
13 TT\$1Bn 4.55% Fixed Rate Bond (August 2016-2028)	-	-	-	45,500,000	45,500,000	-	
16 TT\$1.0Mn. - 7.5% 40yr Bonds (1975-2015)	18,750	-	-	-	-	-	16 - Payable 31st March, 30th June, 30th September and 31st December.
17 TT\$880Mn 6.2/6.4% Fixed Rate Bonds (2009-2020) Series 1 - June 2016, Series 2 - June 2020	55,760,000	47,209,000	55,912,768	38,400,000	-	17,512,768	17 - Payable June and December.
18 TT\$3,399.8Mn 6.6/6.7/6.8% Fixed Rate Bond (2027, 2029, 2031) Series 1-2027, Series 2-2029 Series 3-2031.	207,598,086	207,600,000	208,166,849	227,386,800	19,219,951	-	18 - Payable February and August.
19 TT\$600Mn 6.5% Fixed Rate Bonds (2009-2025)	39,000,000	39,110,000	39,106,850	39,000,000	-	106,850	19 - Payable February and August.
20 TT \$794 Mn 5.95% Fixed Rate Bonds (2009-2023)	47,243,000	47,372,500	47,372,433	47,243,000	-	129,433	20 - Payable April and October.
21 TT\$1Bn 4.6% Fixed Rate Bond (December 2016-2028)	-	-	-	23,000,000	23,000,000	-	
22 TT\$450 Mn 11.25% Fixed Rate Bonds (2001-2016)	5,903,938	3,000,000	2,533,565	-	-	2,533,565	22 - Payable February and August
23 TT\$250 Mn 10.75% Fixed Rate Bonds (2001-2016)	3,131,735	3,000,000	2,173,379	-	-	2,173,379	23 - Payable March and September
24 TT\$54,120,890.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to \$173,056,796.36) S.F	24,095,793	26,807,000	26,806,569	29,822,309	3,015,740	-	24 - Payable in September.
25 TT\$6,911,426 11.25% Bond Issue (2001-2006) (WASA) (Increased to \$21,765,984.26) S.F	3,030,615	3,371,600	3,371,570	3,750,860	379,290	-	25 - Payable in September.
26 TT \$2Bn 4.50% Fixed Rate Bond 2030	-	-	-	90,000,000	90,000,000	-	
27 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) (Increased to \$439,539,686.02) S.F	30,696,786	32,598,000	32,597,846	34,616,639	2,018,793	-	27 - Payable March and September
Interest - Local Loans Carried Forward	513,903,263	515,686,600	511,687,280	722,802,506	211,115,226	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
001 Interest - Local Loans							
Brought Forward	513,903,263	515,686,600	511,687,280	722,802,506	211,115,226	-	
28 TT \$1,000Mn 2.3% Fixed Rate Bond (2026)	11,500,000	24,000,000	21,562,500	18,945,718	-	2,616,782	28 - Payable June and December
29 TT \$500Mn 2.3% Fixed Rate Bond (2027)	5,750,000	10,781,300	10,781,250	9,957,400	-	823,850	29 - Payable March and September
30 US \$31,325,550 3.1% Fixed Rate Bond (2028) - Purchase of Naval Assets	-	6,952,700	6,365,878	5,979,900	-	385,978	
31 TT\$300Mn, 11.65% Fixed Rate Bond Issue (2001-2016)	4,077,500	1,747,500	1,747,500	-	-	1,747,500	31 - Loans Act No. 19 of 1964. November 1978 Issue. Payable 29th May and 29th November.
32 TT\$1.5Bn. - 6% Fixed Rate Bonds 2011 - 2031	90,000,000	90,247,000	90,246,575	90,000,000	-	246,575	32 - Loans Act No. 29 of 1994. Payable 22nd May and 22nd November
33 TT\$1,500Mn Floating Rate Bond (2015-2020) (December) S.F	-	-	22,771,234	38,650,000	15,878,766	-	33 - Loans Act No. 19 of 1964. December 1980 Issue. Payable 12th June and 12th December.
34 TT\$1,000Mn 3.55% FCISL 10-year Floating Rate Bond (December) S.F (2025)	-	-	35,402,466	31,055,300	-	4,347,166	34 - Loans Act No. 19 of 1964. December 1982 Issue. Payable 16th June and 16th December.
50 TT\$5.1Bn 4.20%/4.25% Fixed Rate Bonds. Series 1 due 2032. Series 2 due 2037	214,551,434	215,139,250	215,139,246	214,551,434	-	587,812	50 - Loans Act No. 29 of 1994. Payable 30th April and 31st October
51 TT\$1.0Bn - 2.60% Fixed Rate Bonds due 2020	26,000,000	26,071,300	26,071,233	26,000,000	-	71,233	51 - Loans Act No. 29 of 1994. Payable 21st May and 21st November
61 New Loans	-	30,000,000	-	30,000,000	30,000,000	-	
69 TT\$2,855,500 - 7% National Tax Free Savings Bonds (1999) (Issued 1992)	-	50,000	-	50,000	50,000	-	69 - Loans Act No. 8 of 1962
70 TT\$5,173,200 - 8% National Tax Free Savings Bonds (2002) (Issued 1992)	-	50,000	-	50,000	50,000	-	70 - Loans Act No. 8 of 1962
71 TT\$1.5Bn. 4% 15 Year Fixed Rate Bond (2028)	60,833,333	61,000,000	61,000,000	60,833,334	-	166,666	
72 TT\$42,061,600 Floating Rate Bonds (1993 - 2018) S.F	1,129,675	4,703,900	2,539,031	4,691,037	2,152,006	-	72 - Debt Conversion Agreement dated 26th April, 1993 Development Loan Act Chapter 71:04. Payable December and June.
76 TT\$300 Mn. 7/7.5/7.75% Fixed Rate Bond (2007-2017)	1,421,186	906,650	906,643	907,000	357	-	76 - Payable March and September.
77 TT\$2,678,950 - 7% National Tax Free Savings Bonds (2000) (Issued 1993)	-	62,800	-	62,800	62,800	-	77 - Loans Act No. 8 of 1962
78 TT\$5,061,900 - 8% National Tax Free Savings Bonds (2003) (Issued 1993)	-	200,000	-	200,000	200,000	-	78 - Loans Act No. 8 of 1962
79 TT\$4,995,950 - 6% National Tax Free Savings Bonds (1999) (1994 Issue)	-	2,000	-	2,000	2,000	-	79 - Loans Act No. 8 of 1962
80 TT\$2,273,350 - 7% National Tax Free Savings Bonds (2001) (1994 Issue)	-	3,000	-	3,000	3,000	-	80 - Loans Act No. 8 of 1962
Interest - Local Loans Carried Forward	929,166,391	987,604,000	1,006,220,836	1,254,741,429	248,520,593	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
001 Interest - Local Loans Brought Forward	929,166,391	987,604,000	1,006,220,836	1,254,741,429	248,520,593	-	
81 TT\$5,572,550 - 8% National Tax Free Savings Bonds (2004) (1994 Issue)	-	3,000	-	3,000	3,000	-	81 - Loans Act No. 8 of 1962
82 TT \$2.5Bn 5.2% Fixed Rate Bond Issue (2012 - 2027)	130,000,000	130,356,200	130,356,165	130,000,000	-	356,165	82 - Loans Act NO. 29 of 1994. Payable 27th March and 27th September Agreement dated 17th May, 1995. Payable 17th May and 17th November.
86 TT\$265Mn. 11/11.25% Fixed Rate Bonds (2015) (Increased to \$451,898,307.69) Series A-2010. Series B-2015 S.F.	14,847,444	-	-	-	-	-	
87 TT\$290,900,732.03. 1.5/1.0/1.0% Floating Rate Rate Bonds(2017-2027). Series A-2017. Series B-2022. Series C-2027.	6,347,095	9,141,100	6,132,160	7,832,242	1,700,082	-	87 - Loans Act 8 of 1962
88 US\$75Mn. Short Term Bond-Purchase of Naval Vessels	-	7,144,900	7,253,666	-	-	7,253,666	88 - Payable in November 2015
91 TT\$1,925,350-7% National Tax Free Saving Bonds 2002 (1995 Issue)	-	7,265,000	-	7,265,000	7,265,000	-	91 - Loans Act #8 of 1962.
97 TT\$300 Mn. - Fixed and Floating Rate Bonds 2017 (Increased to \$368,797,968.75)	4,819,472	2,797,000	2,684,338	553,853	-	2,130,485	97 - Payable March and September.
98 US\$4,647,000 Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	743,540	1,300,000	613,664	334,000	-	279,664	
99 TT \$ 559.271Mn 2.5% 2023 Fixed Rate Bond	13,981,775	14,020,100	14,020,082	13,981,775	-	38,307	
Total Interest - Local Loans	1,099,905,717	1,159,631,300	1,167,280,911	1,414,711,299	247,430,388	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Interest - External Loans							
01 TT\$15,851,428 - 3% Bonds Independence Development	-	70,000	-	70,000	70,000	-	01 - Payment on presentation of coupon.
02 National Development Loans (I.B.R.D.)	2,189,602	2,140,000	1,639,717	1,306,000	-	333,717	02 - Act #2 of 1967. Payable Semi annually.
03 National Development Loans (I.A.D.B.)	59,001,764	70,000,000	83,970,351	98,000,000	14,029,649	-	03 - Act No. 32 of 1967. Payable Semi annually.
04 US\$27,202,825 - Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	3,398,775	5,057,000	3,458,699	7,072,000	3,613,301	-	
12 EUA 1,020,000 European Economic Community Loan Production of Timber	3,604	4,000	3,000	2,000	-	1,000	12 - External Loans Act Chap.71:05. Payable 1st March and 1st September.
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	121	200	136	200	64	-	13 - External Loans Act Chap.71:05. Payable 1st March and 1st September.
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital Phase 2B	2,831,914	4,100,000	2,196,039	2,884,000	687,961	-	14 - Final payment May 2009.
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	12,833	16,000	11,235	14,000	2,765	-	16 - Payable 1st April and 1st October
17 ECU 570,000 EUROPEAN Development Fun (EDF) St. Patrick Fisheries.	6,343	8,200	5,862	7,500	1,638	-	17 - National Indicative Programme Loan Funds. Payable 1st March and 1st September.
18 US\$85Mn - Development of Six National Sporting Facilities	9,477,513	18,615,000	14,924,756	16,808,000	1,883,244	-	
22 RMB Yuan 990Mn - T'dad and T'go Couva Children Hos Hospital	13,832,844	20,240,000	19,208,919	22,264,000	3,055,081	-	
28 Caribbean Development Bank Loan No. 6/OR-TT 9.30% US \$2,730,000 Water Supply Project (Tobago)	37,932	4,000	2,363	-	-	2,363	28 - National Indicative Programme payable October January, April and July
29 ECU 6,268,665 1% - St. Patrick Water Supply	241,614	315,000	244,151	300,000	55,849	-	29 - Interest payable on 1st March and 1st September
40 CDB Loan #8/OR-TT - 7.75% US \$34 Mn Southern Roads Development	2,714,095	3,200,000	1,787,869	2,168,000	380,131	-	40 - Payable October, January, April and July
45 US\$250mn 9.75% Euro Bonds (2020) S.F	155,432,063	157,000,000	160,043,813	170,625,000	10,581,187	-	45 - Payable December and June.
46 YEN 11Billion 3.75% (2000-2030) Citibank S.F	22,460,625	26,000,000	24,873,750	41,250,000	16,376,250	-	46 - Payable December and June
47 New Loans	-	50,000,000	-	50,000,000	50,000,000	-	
48 C'bean Development Bank Loan #16/OR-TRI 7% US \$7,540,000 National Energy Skills Centre	478,493	480,000	273,635	242,000	-	31,635	48 - External Loans Act. Chap 71:05. Payable October, January, April and July
49 Caribbean Development Bank Loan #18 OR TRI 5.5 % US \$31.6Mn. - Caribbean Court of Justice Trust Fund	49,714	-	-	-	-	-	49 - External Loans Act. Chap 71:05 Payable October, January, April and July
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	17,133,781	17,080,000	16,360,751	15,607,000	-	753,751	52-Payable March and September
Interest - External Loans Carried Forward	289,303,630	374,329,400	329,005,046	428,619,700	99,614,654	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
002 Interest - External Loans Brought Forward	289,303,630	374,329,400	329,005,046	428,619,700	99,614,654	-	
53 US \$150Mn. - 5.875% Fixed Rate Notes 2007-2027	56,128,134	64,332,000	57,877,416	61,688,000	3,810,584	-	53-Payable May and November
55 US \$13 Mn National Oncology Programme	867,328	-	175,125	-	-	175,125	55-Payable May and November
56 AUD 75,363,000 - 6 Fast Patrol Crafts	11,057,758	19,200,000	6,703,918	4,950,000	-	1,753,918	56-Payable October and April
57 US \$93,571,620.75 - Supply of four Helicopters	8,247,658	12,009,000	7,901,758	17,100,000	9,198,242	-	57 - Payable June and December.
58 US\$550Mn. 4.375% Notes (2013 - 2024)	153,544,016	175,000,000	158,245,828	84,219,000	-	74,026,828	
59 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	3,744,323	10,236,430	6,267,084	10,304,000	4,036,916	-	59 - Repayment will commence 1st January 2017
60 US \$182,511,450 - Purchase of Naval Assets	-	6,871,850	-	-	-	-	
61 US \$169Mn (TT\$1,077Mn) - Construction of the Arima Hospital	-	75,340,000	-	7,000,000	7,000,000	-	
62 Euro 91,769,213 (TT\$660Mn) Construction of the Point Fortin Hospital	-	3,401,000	-	2,510,000	2,510,000	-	
63 US \$35. Mn (Equivalent to TT\$228Mn) Purchase of Lang Range Military Vessels	-	4,993,200	-	6,000,000	6,000,000	-	
64 US \$34.2Mn Chinese Multi-purpose Vessels	-	-	-	4,600,000	4,600,000	-	
65 US\$ 25Mn IADB LN#1044 Single Electronic Window	-	-	-	616,000	616,000	-	
66 EUR 168,532,101 - Damen	-	-	-	-	-	-	
67 US \$300Mn C A F 2.95%	-	-	-	-	-	-	
68 US \$1.0Bn 4.5% F R B 2026	-	-	-	312,000,000	312,000,000	-	
Total	522,892,847	745,712,880	566,176,175	939,606,700	373,430,525	-	
Interest - External Loans							

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Expenses of Issues	\$	\$	\$	\$	\$	\$	
01 Expenses of Issues	805,979	2,000,000	528,121	5,000,000	4,471,879	-	
Total Expenses of Issues	805,979	2,000,000	528,121	5,000,000	4,471,879	-	
004 Management Expenses							
01 Management Expenses - Local	10,388,895	7,000,000	5,285,981	7,000,000	1,714,019	-	
02 Management Expenses - Foreign	11,166,550	18,000,000	25,998,995	30,000,000	4,001,005	-	
Total Management Expenses	21,555,445	25,000,000	31,284,976	37,000,000	5,715,024	-	
005 Discounts and Other Financial Instruments							
01 Margin Call on Swap Agreements	501,200,340	310,000,000	900,000,000	800,000,000	-	100,000,000	
02 Discount on Face Value of Treasury Bills	-	10,000,000	-	10,000,000	10,000,000	-	
03 Discount on Face Value of Treasury Notes	1,410,292	50,000,000	5,741,721	20,000,000	14,258,279	-	
04 Net Settlement on Swap Transactions	9,169,846	29,000,000	5,916,046	25,000,000	19,083,954	-	
05 Discount on the Issue of Bonds	14,876,117	-	50,000,000	50,000,000	-	-	Bi-lateral Agreement dated 1st June, 1989. Payable 31st January, 30th April, 31st July, and 31st October.
Total Discounts and Other Financial Instruments	526,656,595	399,000,000	961,657,767	905,000,000	-	56,657,767	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
010 Sinking Fund Contributions	\$	\$	\$	\$	\$	\$	
53 TT\$265Mn. - 11/11.25% Fixed Rate Bonds (2015) (Increased to \$451,898,307.69) Series A-2010. Series B-2015.	25,243,686	-	-	25,243,700	25,243,700	-	53 - Payable March, June, September and December
54 TT\$42,061,600 - Floating Rate Bonds (1993 - 2018)	2,600,400	2,601,000	2,600,400	2,601,000	600	-	54 - C. B. T. T. (Sole Agent) Payable March and September.
56 TT\$64,307,850 - Floating Rate Bonds (2016) Citicorp Merchant Bank	4,803,000	-	5,671,600	4,900,000	-	771,600	56 - Citicorp Merchant Bank. Payable June and December
57 TT\$29,500,154 - Floating Rate Bonds (2017)	1,794,600	1,795,000	1,794,600	1,795,000	400	-	57 - Payable January and July
58 TT\$42,872,000 - Floating Rate Notes (2016)	2,641,600	2,642,000	2,641,600	2,642,000	400	-	58 - Payable April and October
59 TT\$794mn 5.95% Fixed Rate Bond (2009-2023)	-	99,250,000	-	79,400,000	79,400,000	-	59 - Payable April and October
60 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) S/F	-	30,697,000	-	30,698,800	30,698,800	-	60 - Payable March and September
71 US\$250mn. 9.75% Euro Bonds (2020)	107,612,100	107,358,000	107,358,000	108,884,400	1,526,400	-	71 - Chapter 71:05. Payable June and December
72 Yen 11 Billion 3.75% (2000 - 2030) Citibank	39,460,000	39,460,000	39,460,000	39,460,000	-	-	72 - Chapter 71:05. Payable June and December
73 TT \$54,120,689.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to \$173,056,796.36)	21,659,200	29,900,000	29,900,000	21,659,200	-	8,240,800	73 - Loans Act No. 29 of 1994
74 TT \$6,911,426 11.25% Bond Issue (2001-2026) WASA (Increased to \$21,765,984.26)	2,724,200	3,751,000	3,750,450	3,751,000	550	-	74 - Loans Act No. 29 of 1994
75 TT\$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) Citicorp Series 1 2013. Series 2 2018	37,910,600	37,911,000	37,910,500	37,911,000	500	-	75 - Payable January and July.
76 TT\$500Mn. 5.90/6.25% Fixed Rate Serial Bonds RBTT Series 1 due 2013. Series 2 due 2018	17,077,300	17,078,000	17,077,300	17,077,300	-	-	76 - Payable March and September
78 TT\$500Mn. 5.82/6.08/6.40% Fixed Rate Serial Bonds Clico Investment Bank Series 1 due 2008, Series 2 due 2013 and Series 3 due 2018	20,000,000	20,000,000	20,000,000	20,000,000	-	-	78 - Payable March and September
81 TT\$300Mn. 6.15% Fixed Rate Bonds (2019)	21,238,200	22,199,000	21,622,600	22,199,000	576,400	-	81 - Payable February and August
82 TT \$600Mn - 6.5% Fixed Rate Bonds (2025)	40,280,900	40,281,000	40,280,900	40,281,000	100	-	82 - Payable February and August.
83 TT \$1.5Bn - 7.75% Fixed Rate Bonds (2024)	39,721,700	39,722,000	39,721,700	39,722,000	300	-	83 - Payable April and October.
84 TT \$880Mn - 6.2/6.4% Fixed Rate Bonds Series 1 due 2016; Series 2 due 2020	85,132,500	85,133,000	85,132,500	85,133,000	500	-	84 - Payable June and December.
85 TT \$510 Mn 8.5% Fixed Rate Bonds Tranche A-2034; Tranche B-2034	23,185,800	23,186,000	23,185,800	23,186,000	200	-	85 - Payable January and July.
86 TT \$3,399.8Bn - 6.6/6.7/6.8% Fixed Rate Bonds Series 1-2027; Series 2-2029; Series 3-2031	164,861,400	164,862,000	164,861,400	164,862,000	600	-	86 - Payable February and August.
87 US \$150Mn - 5.875% Fixed Rate Bonds (2027)	57,997,900	57,998,000	57,997,900	57,998,000	100	-	87 - Payable May and November.
Sinking Fund Contributions Carried Forward	715,945,086	825,824,000	700,967,250	829,404,400	128,437,150	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
010 Sinking Fund Contributions Brought Forward	715,945,086	825,824,000	700,967,250	829,404,400	128,437,150	-	
88 TT \$300Mn - 6.10% Fixed Rate Bonds (2019)	31,628,100	30,000,000	30,000,000	32,000,000	2,000,000	-	88 - Payable March and September.
89 TT \$400Mn - 6% Fixed Rate Bonds (2015)	56,440,300	-	-	-	-	-	89 - Payable March and September.
90 TT \$400Mn -6.10% Fixed Rate Bonds (2015)	56,440,170	-	-	-	-	-	90 - Payable May and November.
Total Sinking Fund Contributions	860,453,656	855,824,000	730,967,250	861,404,400	130,437,150	-	
011 Principal Repayments - Local							
01 5% Development Saving Bonds	-	500	-	500	500	-	01 - Loans Act No. 28 1960
03 Savings Certificates	-	100	-	100	100	-	03 - Ordinance No.3 of 1941
04 TT\$4,800,000 - 6% Loan (1930-49)	-	500	-	500	500	-	04 - Ordinance #15 of 1920 (Chapter 222)
05 TT\$1,769,644 - 3% Loan (1955-59)	-	50,000	-	4,128	4,128	-	05 - Ordinance #3 of 1941
06 TT\$35,336 Certificates free of interest	-	41,500	-	100	100	-	06 - Ordinance #3 of 1941
07 TT\$510Mn Bond - Caroni (1975) Ltd (2009-2034)	9,098,360	13,200,000	9,098,360	13,200,000	4,101,640	-	07 - Payable January and July.
12 TT\$1,500Mn Floating Rate Bond (2015-2020)	-	-	150,000,000	300,000,000	150,000,000	-	
15 TT\$6,814,150 - 6% National Tax Free Savings Bonds 1997 (1992 Issue)	-	50,000	-	50,000	50,000	-	15 - Loans Act No. 8 of 1962
17 TT \$290,900,732.03 -1.5/1.0/1.0% Floating Rate Bonds (2017-2027) Series A-2017, Series B-2022, Series C-2027, Maritime Police Station	11,783,801	11,790,000	11,783,800	11,783,801	1	-	17 - Payable December and June.
21 TT\$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) (1996- 1998)	7,500	10,000	18,000	-	-	18,000	21 - Act # 7/95 dated 7th April 1995
25 TT\$339,575,500 Tax Exempt 2 year Bonds (1997-1999)	5,500	10,000	3,000	-	-	3,000	25 - Bonds issued in accordance with Act 7:95 dated 7th April, 1995.
26 TT\$300 Mn, 10.825% Fixed and Floating Rate Bonds 2017 (Increased to \$368,797,968.75) Citicorp	20,488,776	20,500,000	20,488,776	20,500,000	11,224	-	26 - Loans Act No. 8 of 1962.
29 TT\$435,610,000 Tax Exempt 2yr Bonds (1998-2000)	6,000	2,000	5,500	2,000	-	3,500	29 - Act # 7/95 dated 7th April, 1995.
37 TT\$512,488,500 Tax Exempt 2 year Bonds (1999 - 2001)	12,000	5,000	7,500	5,000	-	2,500	37 - Act 7:95 dated 7th April, 1995.
40 TT\$300Mn, 11.15/11.40% Fincor Fixed Rate Serial Bonds (2000-2015)	20,000,000	20,000,000	-	-	-	-	40 - Loans Act No.29 of 1994
Principal Repayments - Local Carried Forward	61,401,937	65,659,600	191,404,936	345,546,129	154,141,193	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
011 Principal Repayments - Local Brought Forward	61,401,937	65,659,600	191,404,936	345,546,129	154,141,193	-	
43 TT\$450 Mn 11.25% Fixed Rate Bonds (2001-2016)	30,000,000	30,000,000	30,000,000	30,000,000	-	-	43 - Payable February and August.
44 TT\$250 Mn 10.75% Fixed Rate Bond (2001-2016)	16,666,667	16,666,700	16,666,666	16,666,700	34	-	44 - Payable March and September.
45 TT\$300 Mn 11.65% Fixed Rate Bonds (2001-2016)	20,000,000	20,000,000	20,000,000	20,000,000	-	-	45 - Payable May and November
47 TT\$300Mn. 7/7.5/7.75% Fixed Rate Serial Bonds (2002-2017) (Restructuring High Cost Debt)	6,666,668	6,666,700	6,666,668	6,666,700	32	-	47-Payable December and June
62 TT\$500Mn. 6.10/6.40% Fixed Rate Serial Bond (2003-2018) (Phase 1)	16,666,666	16,667,000	16,666,667	16,666,700	33	-	62 - Development Loans Act. Chapter 71:04 - Payable November and May.
63 TT\$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Phase 2) Citicorp	-	-	-	-	-	-	63 - Development Loans Act. Chapter 71:04 - Payable June and December.
69 TT\$153,439,429 11.40% Fincor Fixed Rate Bonds (2015)	7,671,923	7,700,000	-	-	-	-	69 - Loans Act Chapter 71:04. Payable February and August.
70 TT\$350Mn. 11% Citibank Fixed Rate Bonds (1994 - 2014)	17,500,000	-	-	-	-	-	70 - Loans Act Chapter 71:04. Payable April and October.
72 TT\$10.4Bn CLICO / BAT 10.7% Zero Coupon Bond (2012 - 2031)	476,781,000	476,601,000	476,601,000	520,000,000	43,399,000	-	72 - Act No.17 of 2011
73 US\$4,647,000 Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	5,796,461	6,000,000	6,104,422	6,870,000	765,578	-	
74 Hindu Credit Union TT\$400Mn. - 20 Year Fixed Rate Bond (2013 - 2033)	17,684,000	17,451,000	17,621,000	18,000,000	379,000	-	
75 TT\$ Equivalent of US\$52 MN One Year Fixed Rate Bond	335,805,600	-	-	-	-	-	
76 TT\$600Mn. short Term Bond 2015	-	600,000,000	600,000,000	-	-	600,000,000	
77 US\$31,325,550 Mn 3.1% - Purchase of Naval Assets	-	17,590,510	16,111,333	18,000,000	1,888,667	-	
78 TT\$520 Mn - Construction of the Point Fortin Hospital	-	-	-	-	-	-	
79 TT\$1000Mn 2.3% Fixed Rate Bond (2026)	41,666,667	83,333,400	83,333,334	83,333,400	66	-	
80 TT\$500Mn 2.4% Fixed Rate Bond (2027)	20,833,333	41,666,670	41,666,666	41,666,670	4	-	
81 US\$75Mn. Short Term Bond - Purchase of Naval Assets	-	547,500,000	483,532,500	-	-	483,532,500	
82 TT\$1,000Mn. 3.55% FCISL 10-Year Floating Rate Bond (2025)	-	-	100,000,000	100,000,000	-	-	
83 TT\$500Mn 7.15% Fixed Rate Bonds (2002-2022)	-	-	-	84,000,000	84,000,000	-	
Principal Repayments - Local Carried Forward	1,075,140,922	1,953,502,580	2,106,375,192	1,307,416,299	-	798,958,893	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
011 Principal Repayments - Local Brought Forward	1,075,140,922	1,953,502,580	2,106,375,192	1,307,416,299	-	798,958,893	
84 TT\$300Mn 6.75% Fixed Rate Bonds (2002-2022)	-	-	-	-	-	-	
85 TT\$1.5Bn 4% Fixed Rate Bonds (2028)	-	-	-	150,000,000	150,000,000	-	
86 TT \$2Bn 4.5% Fixed Rate Bond (2030)	-	-	-	144,000,000	144,000,000	-	
Total Principal Repayments - Local	1,075,140,922	1,953,502,580	2,106,375,192	1,601,416,299	-	504,958,893	
012 Principal Repayments - Foreign							
01 TT\$15,851,428 - 3% Independence Development Bonds	-	70,000	-	70,000	70,000	-	01 - Act No. 6 of 1964. Payable 21st June and 21st December.
02 National Development Loans (I.B.R.D.)	13,553,779	15,550,000	13,866,765	15,000,000	1,133,235	-	02 - Act No.2 of 1967. Payable Semi annually.
03 National Development Loans (I.A.D.B.)	248,559,342	268,000,000	266,324,232	287,000,000	20,675,768	-	03 -Act No.32 of 1967. Payable Semi annually.
04 US\$27,202,825 - Digital Public Safety Communication Systems for the Trinidad and Tobago Police and Fire Services	7,757,835	20,000,000	15,988,406	17,100,000	1,111,594	-	
08 EUA 1,020,000 European Economic Community Loan Production of Timber	109,498	152,200	115,512	155,500	39,988	-	08 - Agreement dated 14th June, 1984. External Loans Act Chapter 71:05. Payable June and December.
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital - Phase 2B	24,597,909	24,650,000	26,350,440	34,800,000	8,449,560	-	
15 EUA 700,000 European Economic Community Loan Trade Promotion Programme	1,251	1,740	1,314	1,800	486	-	15 - Agreement dated 14th February 1989. External Loans Act Chapter 71:05. Payable 31st March, 30th June, 30th September and 31st December.
16 EUA 600,000 - European Economic Community Loan Lambeau Hill Water Supply (Tobago)	125,398	169,850	123,471	171,000	47,529	-	16 - Loan Agreement dated 28th December 1990. External loan Act Chapter 71:05. Payable 19th January and 19th July.
21 C. D. B. Loan No. 6/0R-TT- 9.30% US \$2,730,000 Water Supply Project (Tobago)	1,102,355	316,500	275,604	1,218,000	942,396	-	21 - Agreement dated 21st October, 1991. Payable January, April, July and October.
26 ECU 570,000 European Development Fund (EDF) St. Patrick Fisheries	44,864	63,000	45,238	63,000	17,762	-	26 - Payable January and July.
31 E. E. C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,422,432	2,000,000	1,479,967	2,000,000	520,033	-	31 - Agreement dated 3rd November, 1993. Payable March and September
Principal Repayments - Foreign Carried Forward	297,274,663	330,973,290	324,570,949	357,579,300	33,008,351	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
012 Principal Repayments - Foreign Brought Forward	297,274,663	330,973,290	324,570,949	357,579,300	33,008,351	-	
32 CDB Loan #80R-TR1 7.75% US \$34Mn Southern Roads Development	14,859,241	17,100,000	15,269,913	16,380,000	1,110,087	-	32 - Agreement dated 15th June, 1995. Payable quarterly.
34 CDB-Loan #18/OR-TR1-5.5% US\$31,600,000 C'ibbean Court of Justice Trust Fund.	5,034,354	-	-	5,533,500	5,533,500	-	34 - External Loans Act. 71:05. Payable quarterly.
36 CDB Loan #16/OR-TR1-7% US \$7,540,000 NESC	3,898,998	4,500,000	4,006,757	4,300,000	293,243	-	36 - Payable quarterly.
41 RMB Yuan 30,000,000	3,081,905	3,300,000	2,983,295	3,300,000	316,705	-	41-Payable January
42 US\$13 Mn National Oncology Programme	8,847,550	5,932,000	4,450,998	-	-	4,450,998	42-Payable May and November
44 AUD 75,363,000-6 Fast Patrol Crafts	91,716,490	62,450,000	55,528,950	44,000,000	-	11,528,950	44-Payable April and October
45 RMB Yuan 812,000,000-National Academies for the Performing Arts	52,978,028	72,330,000	53,559,809	73,500,000	19,940,191	-	45 - Payable March and September
46 US \$93,571,620.75 Supply of Four Helicopters	65,906,239	75,600,000	67,748,145	72,800,000	5,051,855	-	46 - Payable June and December.
47 CDB Loan #22/OR-TT-Energy Sector Support Policy Based Loan	-	29,200,000	-	16,000,000	16,000,000	-	47 - Payable Quarterly, 1st January, 1st April, 1st July, and 1st October.
48 US \$182,511,450 - Purchase of Naval Assets	-	18,251,200	-	-	-	-	
50 Euro 91,769,213 (TT \$660 Mn) Construction of Point Fortin Hospital	-	-	-	13,000,000	13,000,000	-	
53 US \$300Mn C A F 2.95%	-	-	-	-	-	-	
Total Principal Repayments - Foreign	543,597,468	619,636,490	528,118,816	606,392,800	78,273,984	-	
014 Interest Local - Notes Debentures and Others							
02 TT\$4,063,500 - 6.5% Debentures 3rd Tap Issue	-	4,250	-	-	-	-	02 - Ordinance 36 of 1956 and 18 of 1959. Payable 15th April and 15th October
03 Interest on Treasury Note 5-12	3,280,000	3,400,000	3,288,986	3,400,000	111,014	-	
04 Treasury Bills - Discount	3,168,972	25,000,000	6,563,200	25,000,000	18,436,800	-	04 - August 1965 Issue, Act No. 28 of 1960
05 TT\$183Mn Treasury Notes Maturity Date December 2011	-	18,400,000	-	-	-	-	05 - Loans Act No. 19 of 1964 - April 1972 Issue
06 TT\$4,800,000 - 6% Debentures (1930-49)	-	480	-	-	-	-	06 - Ordinance 15 of 1920 (Ch. 222)
07 TT\$1,769,664 - 3% Debentures (1955-59)	-	4,200	-	-	-	-	07 - New Loan Ordinance No.3 of 1941
08 TT \$1.2Bn - 8.25% Fixed Rate Bonds due 2017	99,000,000	99,000,000	99,271,233	99,000,000	-	271,233	08 - Payable January and July.
09 TT\$212Mn. - Treasury Note TNC(3-39) Maturity Date 4/4/2017	2,332,000	2,340,000	2,338,390	3,000,000	661,610	-	
Interest Local - Notes Debentures and Others Carried Forward	107,780,972	148,148,930	111,461,809	130,400,000	18,938,191	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
014 Interest Local - Notes Debentures and Others Brought Forward	107,780,972	148,148,930	111,461,809	130,400,000	18,938,191	-	
10 TT\$64,307,850 Floating Rate Notes (2016) S.F	7,594,796	3,922,200	3,839,630	-	-	3,839,630	10 - Citicorp Merchant Bank Ltd - Development Loans Act Chapter 71:04. Payable 31st January and 31st July
11 TT\$42,872,000 Floating Rate Notes (2016) S.F	6,058,275	6,538,000	6,074,874	3,300,000	-	2,774,874	11 - Phoenix Park Gas Processors Ltd Debt Conversion. Development Loans Act Chapter 71:04. Payable 29th May and 29th November
12 TT\$29,500,154 Floating Rate Notes (2017) S.F	1,794,439	2,100,000	2,080,171	1,100,000	-	980,171	12 - Pepsi Cola - Debt Conversion Development Loans Act Chapter 71:04. Payable 7th February
13 Treasury Note 3-40 2017/05/16	1,661,000	1,700,000	1,665,551	2,000,000	334,449	-	
15 Outstanding indebtedness by Government Ministries and Departments to Government Contractors	-	1,000	-	1,000	1,000	-	15 - Payable 15th May and 15th November
16 Treasury Bills Discount - Open Market Operations	72,615,600	100,000,000	265,749,741	250,000,000	-	15,749,741	
17 TT\$50Mn Treasury Note 3 41 2017/6/27	1,207,500	1,500,000	1,210,808	-	-	1,210,808	
18 TT\$110Mn Treasury Note 4 10 Maturity Date Feb. 01 2017	1,870,000	2,000,000	1,875,123	2,000,000	124,877	-	
19 TT\$405Mn Treasury Note 2 24 Maturity Date Sept. 02 2016	2,835,000	3,000,000	2,842,767	3,000,000	157,233	-	19 - Payable March and September
20 TT\$500Mn Treasury Note 5 13 Maturity Date Sept. 09 2019	7,000,000	8,000,000	7,019,178	8,000,000	980,822	-	20 - Payable March and September
21 TT\$660Mn Treasury Note 3 42 Maturity Date October 07, 2017	3,784,603	5,700,000	7,610,794	7,700,000	89,206	-	21 - Payable October and April
22 TT\$850Mn Treasury Note 3 44 Maturity Date November 11, 2017	4,820,548	15,800,000	9,801,781	15,800,000	5,998,219	-	22 - Payable November and May
23 TT\$75Mn Treasury Note 2 26 Maturity Date October 24, 2016	332,836	670,000	669,329	670,000	671	-	23 - Payable October and April
24 TT\$284Mn Treasury Note 2 27 Maturity Date March 16, 2017	2,075,923	4,608,000	4,129,282	4,608,000	478,718	-	24 - Payable March and September
25 TT\$500Mn. 7.15% Fixed Rate Bonds (2002-2022)	35,750,000	35,750,000	35,750,000	35,750,000	-	-	25 - Payable November and May.
26 TT\$300Mn. 6.75% Fixed Rate Bonds (2002-2022)	20,250,000	20,306,000	20,305,479	20,250,000	-	55,479	26 - Payable September and March
27 TT\$200Mn Treasury Note 2 28 Maturity Date March 20, 2017	1,663,562	3,400,000	3,309,041	3,400,000	90,959	-	27 - Payable March and September
28 TT\$475Mn Treasury Note 3 43 Maturity Date October 24, 2017	2,818,507	5,900,000	5,667,986	5,900,000	232,014	-	28 - Maturity Date 20th March 2017
Interest Local - Notes Debentures and Others Carried Forward	281,913,561	369,044,130	491,063,344	493,879,000	2,815,656	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
014 Interest Local - Notes Debentures and Others Brought Forward	281,913,561	369,044,130	491,063,344	493,879,000	2,815,656	-	
29 TT\$500Mn Treasury Note 3 45 Maturity Date December 01, 2017	3,223,288	6,600,000	6,517,808	6,600,000	82,192	-	29 - Maturity Date 1st December 2017
30 TT\$183Mn Treasury Note 2 25 Maturity Date 2016/10/03	757,370	1,600,000	1,523,062	1,600,000	76,938	-	30 - Payable 3rd April and 3rd October
35 TT\$500Mn. 6.10/6.40% Fixed Rate Serial Bonds (2003-2018) (Phase 1) Restructuring (UTC)	4,000,000	3,000,000	2,933,333	1,900,000	-	1,033,333	35 - Payable November and May.
36 TT\$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Phase 2) S.F. Restructuring (Citicorp)	16,125,000	16,200,000	16,169,178	16,200,000	30,822	-	36 - Payable March and September.
37 TT\$500Mn. 5.90/6.25% Fixed Rate Serial Bonds (2003-2018) (Phase 3) S.F. Restructuring (RBTT)	15,625,000	15,675,000	15,667,808	15,700,000	32,192	-	37 - Payable March and September
38 TT\$500Mn. 5.82/6.08/6.40% Fixed Rate Serial Bond (2003-2018) (Phase 4) S.F. Restructuring (CLICO)	12,800,000	13,000,000	12,103,299	12,800,000	696,701	-	38 - Payable June and December.
40 TT\$132.48Mn. Treasury Note TN (3-35) Maturity Date 2015/09/17	2,185,920	2,205,920	-	-	-	-	40 - Treasury Note issued on OMO. Payable March and September
41 TT\$250Mn. Treasury Note TN (3-36) Maturity Date 2016/01/11	4,250,000	4,270,000	2,142,466	4,270,000	2,127,534	-	41 - Treasury Notes issued on OMO. Payable July and January
42 TT\$345Mn. Treasury Note TN (5-8) Maturity Date 2017/08/23	7,417,500	7,419,500	7,437,822	9,500,000	2,062,178	-	42 - Treasury Notes issued on OMO. Payable February and August
43 TT\$260Mn. Treasury Note TN (5-9) Maturity Date 2017/09/03	5,330,000	5,350,000	5,344,604	6,000,000	655,396	-	43 - Treasury Notes issued on OMO. Payable March and September
44 TT\$383Mn. Treasury Note TN (5-10) Maturity Date 2018/01/10	8,043,000	8,063,000	8,065,036	8,200,000	134,964	-	44 - Treasury Notes issued on OMO. Payable July and January
45 TT\$110Mn. Treasury Note TN (4-1) Maturity Date 2017/02/01	-	1,890,000	-	1,890,000	1,890,000	-	45 - Treasury Notes issued on OMO. Payable August and February
46 TT\$172.750Mn. Treasury Note TN (3-37) Maturity Date 2016/03/11	1,969,350	1,989,350	981,977	-	-	981,977	46 - Treasury Notes issued on OMO. Payable September and March
47 TT\$640 Mn. 6.2% Bonds Issue (2003- 2018) - (CBTT)	39,680,000	39,800,000	39,788,712	39,680,000	-	108,712	47 - Loans Act Chapter 71:04. Payable November and May.
48 TT \$100 Mn. Treasury Note TN (2-23) Maturity Date 2009/09/03	812,836	-	-	-	-	-	
49 TT\$300Mn. -GOTT 6.15% Fixed Rate Bonds (2019) S. F.	18,450,000	18,500,600	18,500,548	18,450,000	-	50,548	49 - Development Loans Act Chapter 71:04. Payable February and August
Interest Local - Notes Debentures and Others Carried Forward	422,582,825	514,607,500	628,238,997	636,669,000	8,430,003	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
014 Interest Local - Notes Debentures and Others Brought Forward	422,582,825	514,607,500	628,238,997	636,669,000	8,430,003	-	
50 TT\$250Mn. Treasury Note TN (2-29) Maturity Date 2017/07/28	-	-	4,261,644	4,600,000	338,356	-	
51 TT\$516. Mn 6% Fixed Rate Bond 2014 (Sept.)	-	-	-	-	-	-	51-Payable March and September
52 TT\$300. Mn 6.10% Fixed Rate Bond 2019 (Sept.)	18,300,000	18,350,200	18,350,137	18,300,000	-	50,137	52-Payable March and September
53 TT\$125Mn Treasury Note 3-46 2018/03/02	-	-	3,258,905	3,400,000	141,095	-	
54 TT\$252.3Mn Treasury Note 2-30 2017/08/04	-	-	5,424,451	6,600,000	1,175,549	-	
55 TT\$100Mn Treasury Note 2-32 2018/01/31	-	-	1,388,494	3,000,000	1,611,506	-	
56 TT\$400Mn. 6% Fixed Rate Bonds 2015 March	11,901,370	24,000,000	-	24,000,000	24,000,000	-	56-Payable March and September
57 TT\$1,500Mn. 7.75% Fixed Rate Bonds 2024 April	116,250,000	116,570,000	116,568,493	116,250,000	-	318,493	57 - Payable April and October
58 TT\$495Mn. Treasury Note TN(5-11) Maturity Date 2019/04/14	7,425,000	7,500,000	7,445,342	7,600,000	154,658	-	
59 TT \$200Mn Treasury Note 2 31TT\$200Mn 2017/09/26	-	-	5,013,699	5,100,000	86,301	-	
60 TT\$500Mn Treasury Note 5 14 2020/10/26 2020	-	-	8,648,631	17,400,000	8,751,369	-	
61 TT\$100Mn Treasury Note 2 33 2018/09/02	-	-	1,529,179	3,200,000	1,670,821	-	
66 TT\$400Mn. 6.10% Fixed Rate Bonds 2015 May	24,400,000	24,400,000	-	-	-	-	66 - Loans Act Chpt. 71.04 Payable May and November.
79 TT\$75mn - Treasury Note TN (5-5) Maturity Date 2016/05/02	3,037,500	3,050,000	3,045,822	3,050,000	4,178	-	79 - Treasury Notes issued on OMO. Payable November and May
80 TT \$345Mn Treasury Note TN (5-8) Maturity Date 2017/08/17	-	7,420,000	-	-	-	-	
81 TT \$650Mn Treasury Note TN (5-6) Maturity Date 2017/09/03	24,375,000	5,350,000	24,441,782	15,000,000	-	9,441,782	81 - Treasury Notes issued on OMO. Payable December and June
82 TT \$115Mn Treasury Note TN (3-31) Maturity Date 2018/01/10	-	8,050,000	-	8,050,000	8,050,000	-	82 - Treasury Notes issued on OMO. Payable December and June
83 TT\$405Mn. Treasury Note TN(3-32)Maturity Date 2015/09/17	-	2,190,000	-	-	-	-	83 - Treasury Notes issued on OMO. Payable March and September
84 TT\$183Mn. Treasury Note TN(3-33) Maturity Date 2016/01/11	1,238,634	4,300,000	-	-	-	-	84 - Treasury Notes issued on OMO. Payable April and October
85 TT\$500Mn Treasury Note TN(5-7) Maturity Date 2017/05/31	12,534,247	12,500,000	6,267,123	16,600,000	10,332,877	-	85 - Treasury Notes issued on OMO. Payable November and May
86 TT \$333.280Mn TN (3-34) Maturity Date 2015/07/27	5,332,480	5,376,310	-	-	-	-	
87 TT\$52.5Mn. - Treasury Note TN(4-2) Maturity Date 2017/09/03	1,023,750	1,100,000	1,026,556	1,100,000	73,444	-	
Interest Local - Notes Debentures and Others Carried Forward	648,400,806	754,764,010	834,909,255	889,919,000	55,009,745	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
014 Interest Local - Notes Debentures and Others Brought Forward	648,400,806	754,764,010	834,909,255	889,919,000	55,009,745	-	
90 TT\$700Mn. - GOTT 8% Fixed Rate Bonds 2014 (November)	28,230,137	-	-	-	-	-	90-Payable May and November
93 TT\$266.99Mn Treasury Note TN(3-38) Maturity Date 2016/06/10	2,536,405	2,540,000	1,271,677	-	-	1,271,677	
Total Interest Local - Notes Debentures and Others	679,167,348	757,304,010	836,180,932	889,919,000	53,738,068	-	
Total Head	5,330,175,977	6,517,611,260	6,928,570,140	7,260,450,498	331,880,358	-	

20 - PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 2,529,814,227	\$ 3,112,500,000	\$ 2,750,780,000	\$ 2,809,500,000	\$ 58,720,000
Total	2,529,814,227	3,112,500,000	2,750,780,000	2,809,500,000	58,720,000

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 2,529,814,227	\$ 3,112,500,000	\$ 2,750,780,000	\$ 2,809,500,000	\$ 58,720,000	\$ -	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,319,682,367	1,600,000,000	1,430,000,000	1,450,000,000	20,000,000	-	
02 Public Officers' Gratuities	310,815,498	390,000,000	430,000,000	390,000,000	-	40,000,000	
03 Widows' and Orphans' Pensions	162,530,338	200,000,000	170,000,000	175,000,000	5,000,000	-	
04 Assisted Secondary School Teachers' Pensions	29,862,953	39,000,000	33,000,000	35,000,000	2,000,000	-	
05 Assisted Secondary School Teachers' Gratuities	5,498,923	15,000,000	9,000,000	10,000,000	1,000,000	-	
08 Provident Fund	-	-	80,000	-	-	80,000	
09 Naval and Military Pensions	-	-	-	-	-	-	
10 Gratuities to Technical and Professional Contract Officers	44,886,141	50,000,000	50,000,000	110,000,000	60,000,000	-	
12 Ex-Gratia Awards	17,391,343	30,000,000	27,000,000	27,000,000	-	-	
13 Judges' Pensions (including Widows')	5,131,800	7,000,000	7,000,000	7,000,000	-	-	
14 Judges' Gratuities	-	2,000,000	2,000,000	3,000,000	1,000,000	-	
15 Prime Ministers' Pensions (including their Widows and Children)	657,740	1,000,000	700,000	1,000,000	300,000	-	
16 Retiring Allowance - Legislature Service	7,612,632	15,000,000	14,000,000	8,000,000	-	6,000,000	
18 President's Pensions and Gratuities (including Widows' Pensions)	1,585,500	2,000,000	1,000,000	2,000,000	1,000,000	-	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Childrens' Pensions)	942,761	2,000,000	1,000,000	2,000,000	1,000,000	-	
32 V.T.E.P. (Act 19 of 1989) - Gratuities	-	-	-	-	-	-	
33 V.T.E.P. (Act 19 of 1989) - Pensions	18,043,359	20,000,000	18,000,000	18,000,000	-	-	
34 Industrial Court(Pensions & Gratuities of Members)	388,462	1,500,000	2,000,000	2,000,000	-	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	56,278,372	80,000,000	60,000,000	60,000,000	-	-	
22 Fire Service Gratuities	18,253,923	30,000,000	12,000,000	14,000,000	2,000,000	-	
25 Trinidad and Tobago Defence Force - Pensions	125,621,398	140,000,000	120,000,000	120,000,000	-	-	
26 Trinidad and Tobago Defence Force - Gratuities	39,985,722	40,000,000	30,000,000	30,000,000	-	-	
Households Carried Forward	2,165,169,232	2,664,500,000	2,416,780,000	2,464,000,000	47,220,000	-	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	2,165,169,232	2,664,500,000	2,416,780,000	2,464,000,000	47,220,000	-	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	10,542,004	10,000,000	11,000,000	12,000,000	1,000,000	-	
38 Prisons Pensions	37,271,753	50,000,000	38,000,000	40,000,000	2,000,000	-	
39 Prisons Gratuities	8,679,450	15,000,000	7,500,000	9,000,000	1,500,000	-	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	209,568,694	240,000,000	210,000,000	215,000,000	5,000,000	-	
24 Police Gratuities	73,140,827	100,000,000	41,000,000	42,000,000	1,000,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF WORKS AND TRANSPORT							
30 Port Services Pensions	18,207,576	23,000,000	20,000,000	20,000,000	-	-	
31 Port Services Gratuities	3,970,697	6,000,000	3,500,000	4,000,000	500,000	-	
37 Railway Pensions	3,263,994	4,000,000	3,000,000	3,500,000	500,000	-	
Total Households	2,529,814,227	3,112,500,000	2,750,780,000	2,809,500,000	58,720,000	-	
Total Head	2,529,814,227	3,112,500,000	2,750,780,000	2,809,500,000	58,720,000	-	

22 - MINISTRY OF NATIONAL SECURITY

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,298,063,620	3,937,905,850	2,564,752,011	2,859,379,971	294,627,960
Salaries and Cost of Living Allowance	310,253,678	1,328,588,000	876,934,000	985,676,644	108,742,644
Remuneration to Members of Cabinet-Appointed Cmte	347,650	600,000	330,000	150,000	(180,000)
Wages and Cost of Living Allowance	18,080,935	30,384,120	30,908,680	26,836,379	(4,072,301)
Salaries - Direct Charges	535,152,876	1,186,490,250	815,000,000	842,000,000	27,000,000
Allowances - Direct Charges	225,859,653	571,390,000	282,000,000	393,100,000	111,100,000
Remuneration to Members - Direct Charges	193,700	178,800	178,800	178,800	-
Vacant Posts-Sal & Cola Direct Charges	-	32,300,000	-	8,000,000	8,000,000
Overtime - Daily Rated Workers	968,009	8,275,000	6,110,000	3,200,000	(2,910,000)
Overtime-Monthly Paid Officers	19,229,636	112,919,500	101,022,760	96,910,000	(4,112,760)
Gov't Contribution to NIS - Direct Charges	44,876,114	55,000,000	50,000,000	38,200,000	(11,800,000)
Gov't Contribution to NIS	28,435,087	77,345,920	72,523,350	75,523,094	2,999,744
Government Contribution to Group Health Insurance	955,381	2,440,820	1,979,021	2,477,600	498,579
Vacant Posts	-	19,440,000	-	8,000,000	8,000,000
Allowances - Monthly Paid Officers	94,729,722	469,266,440	297,920,400	339,822,960	41,902,560
Allowances - Daily Rated Workers	183,012	200,000	200,000	200,000	-
Remuneration to Board Members	823,000	1,677,000	645,000	684,494	39,494
Remuneration to Auxiliary Fire Unit	17,975,167	41,400,000	29,000,000	38,420,000	9,420,000
Settlement of Arrears to Public Officers	-	10,000	-	-	-
02 GOODS AND SERVICES	749,985,155	1,165,206,620	981,506,670	830,809,232	(150,697,438)
03 MINOR EQUIPMENT PURCHASES	97,438,462	103,051,000	86,046,983	23,000,000	(63,046,983)
04 CURRENT TRANSFERS AND SUBSIDIES	370,221,412	498,584,490	406,550,290	379,246,120	(27,304,170)
Total	2,515,708,649	5,704,747,960	4,038,855,954	4,092,435,323	53,579,369

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,298,063,620	\$ 3,937,905,850	\$ 2,564,752,011	\$ 2,859,379,971	\$ 294,627,960	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	23,203,886	27,200,000	22,800,000	20,800,000	-	2,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31
03 Overtime - Monthly Paid Officers	721,299	706,000	345,000	300,000	-	45,000	
04 Allowances - Monthly Paid Officers	854,027	1,120,400	1,120,400	720,960	-	399,440	
05 Government's Contribution to N.I.S.	1,160,102	2,060,000	1,485,000	2,143,068	658,068	-	
06 Remuneration to Board Members	823,000	1,677,000	645,000	684,494	39,494	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	6,640,000	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	347,650	600,000	330,000	150,000	-	180,000	
23 Salaries - Direct Charges	-	-	-	-	-	-	
24 Allowances - Direct Charges	-	-	-	-	-	-	
25 Remuneration to Members - Direct Charges	193,700	178,800	178,800	178,800	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	171,514	354,000	244,000	250,000	6,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	-	-	-	-	-	
Total							
General Administration	27,475,178	40,536,200	27,148,200	25,227,322	-	1,920,878	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Fire Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	218,708,155	545,800,000	331,800,000	408,600,000	76,800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	184,937	200,000	187,400	200,000	12,600	-	
03 Overtime - Monthly Paid Officers	-	1,000,000	1,000,000	1,000,000	-	-	
04 Allowances - Monthly Paid Officers	86,666,983	213,000,000	120,000,000	143,500,000	23,500,000	-	
05 Government's Contribution to N.I.S.	22,250,717	32,000,000	30,000,000	33,000,000	3,000,000	-	
10 Remuneration to Auxiliary Fire Unit	17,975,167	41,400,000	29,000,000	38,420,000	9,420,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	2,582	2,700	2,700	2,700	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	95,609	208,000	132,022	150,000	17,978	-	
Total Fire Service	345,884,150	833,610,700	512,122,122	624,872,700	112,750,578	-	
004 Prison Service							
01 Salaries and Cost of Living Allowance	-	664,150,000	454,000,000	501,300,000	47,300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	90,000,000	85,000,000	85,500,000	500,000	-	
04 Allowances - Monthly Paid Officers	-	236,268,200	164,000,000	185,502,000	21,502,000	-	
05 Government's Contribution to N.I.S.	-	31,500,000	31,500,000	27,000,000	-	4,500,000	
08 Vacant Posts - Salaries & C. O. L. A. (Without incumbents)	-	12,000,000	-	8,000,000	8,000,000	-	
12 Settlement of Arrears to Public Officers	-	10,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	45,000	28,000	65,600	37,600	-	
Total Prison Service	-	1,033,973,200	734,528,000	807,367,600	72,839,600	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Regiment	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,595,097	2,200,000	2,200,000	1,800,000	-	400,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	16,054,837	9,400,000	11,800,000	10,794,897	-	1,005,103	
05 Government's Contribution to N.I.S.	1,102,119	1,289,850	1,289,850	1,000,000	-	289,850	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	204,759	190,000	190,000	190,000	-	-	
23 Salaries - Direct Charges	326,075,551	758,479,290	489,000,000	545,200,000	56,200,000	-	
24 Allowances - Direct Charges	141,054,945	354,790,000	176,000,000	248,000,000	72,000,000	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	13,500,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	18,761	25,000	25,000	25,000	-	-	
29 Overtime - Daily - Rated Workers	522,120	500,000	500,000	450,000	-	50,000	
30 Allowances - Daily - Rated Workers	183,012	200,000	200,000	200,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	27,645,314	32,000,000	29,000,000	20,000,000	-	9,000,000	
Total Regiment	515,456,515	1,173,374,140	710,204,850	827,659,897	117,455,047	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	778,281	569,000	569,000	603,144	34,144	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	976,578	905,280	905,280	1,041,482	136,202	-	
05 Government's Contribution to N.I.S.	104,764	180,000	170,000	157,656	-	12,344	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	10,741	10,000	10,000	10,000	-	-	
23 Salaries - Direct Charges	164,941,047	338,977,800	256,000,000	232,200,000	-	23,800,000	
24 Allowances - Direct Charges	68,463,944	168,600,000	84,000,000	110,700,000	26,700,000	-	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	10,800,000	-	5,000,000	5,000,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	9,086	12,000	12,000	12,000	-	-	
29 Overtime - Daily - Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	-	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	13,595,587	18,000,000	16,000,000	14,000,000	-	2,000,000	
Total Coast Guard	248,880,028	538,054,080	357,666,280	363,724,282	6,058,002	-	
007 Immigration							
01 Salaries and Cost of Living Allowance	63,876,417	75,435,000	53,000,000	42,000,000	-	11,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	18,448,734	21,000,000	14,500,000	10,000,000	-	4,500,000	
04 Allowances - Monthly Paid Officers	5,402,711	12,172,000	7,000,000	6,000,000	-	1,000,000	
05 Government's Contribution to N.I.S.	3,684,789	6,863,700	5,200,000	8,000,000	2,800,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	422,195	1,000,000	958,000	1,200,000	242,000	-	
Total Immigration	91,834,846	116,470,700	80,658,000	67,200,000	-	13,458,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 Probation Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	4,700,000	4,500,000	4,000,000	-	500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Item 01.
05 Government's Contribution to N.I.S.	-	430,000	325,000	500,000	175,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Monthly Paid Officers	-	57,800	45,500	55,900	10,400	-	
Total Probation Service	-	5,187,800	4,870,500	4,555,900	-	314,600	
009 Forensic Science Centre							
01 Salaries and Cost of Living Allowance	-	6,534,000	6,300,000	5,000,000	-	1,300,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Item 01.
04 Allowances - Monthly Paid Officers	-	1,745,000	1,500,000	1,300,000	-	200,000	
05 Government's Contribution to N.I.S.	-	647,000	510,000	647,000	137,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Monthly Paid Officers	-	80,000	63,500	80,000	16,500	-	
Total Forensic Science Centre	-	9,006,000	8,373,500	7,027,000	-	1,346,500	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
012 Lifeguard Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	1,000,000	765,000	600,000	-	165,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required from Sub-Items 01 and 02.
02 Wages and Cost of Living Allowance	-	18,700,000	17,000,000	14,000,000	-	3,000,000	
03 Overtime - Monthly Paid Officers	-	13,500	2,000	10,000	8,000	-	
05 Government's Contribution to N.I.S.	-	2,200,000	1,886,500	2,900,000	1,013,500	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	412,880	229,159	400,000	170,841	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	13,000	11,200	13,000	1,800	-	
29 Overtime - Daily-Rated Workers	-	6,800,000	4,800,000	2,000,000	-	2,800,000	
30 Allowances - Daily Rated Workers	-	1,960,840	1,300,000	800,000	-	500,000	
Total Lifeguard Service	-	31,100,220	25,993,859	20,723,000	-	5,270,859	
015 Cadet Force							
01 Salaries and Cost of Living Allowance	1,091,842	1,000,000	1,000,000	973,500	-	26,500	01 - Includes provision for vacant posts with incumbents. Approval for the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	864,583	1,178,840	1,016,000	800,000	-	216,000	
03 Overtime - Monthly Paid Officers	59,603	200,000	175,760	100,000	-	75,760	
04 Allowances - Monthly Paid Officers	1,806,001	3,000,000	3,000,000	2,000,000	-	1,000,000	
05 Government's Contribution to N.I.S.	132,596	175,370	157,000	175,370	18,370	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	10,705	12,440	12,440	12,400	-	40	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	9,429	18,000	15,500	11,000	-	4,500	
29 Overtime - Daily - Rated Workers	445,889	975,000	810,000	750,000	-	60,000	
Total Cadet Force	4,420,648	6,559,650	6,186,700	4,822,270	-	1,364,430	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
016 Air Guard	\$	\$	\$	\$	\$	\$	
23 Salaries - Direct Charges	44,136,278	89,033,160	70,000,000	64,600,000	-	5,400,000	23 - Approval of the Budget Division is required for virement from Sub-Items 23, 24, 26 and 31
24 Allowances - Direct Charges	16,340,764	48,000,000	22,000,000	34,400,000	12,400,000	-	
26 Vacant Posts - Salaries & C. O. L. A (without incumbents) - Direct Charges	-	8,000,000	-	3,000,000	3,000,000	-	
31 Government's Contribution to M. I. S. - Direct Charges	3,635,213	5,000,000	5,000,000	4,200,000	-	800,000	
Total Air Guard	64,112,255	150,033,160	97,000,000	106,200,000	9,200,000	-	
02 GOODS AND SERVICES	749,985,155	1,165,206,620	981,506,670	830,809,232	-	150,697,438	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
001 General Administration							
01 Travelling and Subsistence	2,051,823	2,390,000	1,800,000	1,800,000	-	-	
03 Uniforms	49,955	64,300	61,800	53,900	-	7,900	
04 Electricity	1,152,176	2,500,000	1,600,000	1,600,000	-	-	
05 Telephones	2,762,435	5,000,000	2,900,000	3,000,000	100,000	-	
06 Water and Sewerage Rates	78,708	104,000	100,000	163,200	63,200	-	
07 House Rates	322,041	253,000	-	253,000	253,000	-	
08 Rent/Lease - Office Accommodation and Storage	15,430,239	9,278,600	11,000,000	12,830,000	1,830,000	-	
09 Rent/Lease - Vehicles and Equipment	125,107,966	150,200,000	150,200,000	60,000,000	-	90,200,000	
10 Office Stationery and Supplies	1,649,482	2,300,000	2,270,000	1,500,000	-	770,000	
11 Books and Periodicals	113,662	400,000	400,000	300,000	-	100,000	
12 Materials and Supplies	13,189	250,000	226,200	140,000	-	86,200	
13 Maintenance of Vehicles	477,055	900,000	900,000	900,000	-	-	
15 Repairs and Maintenance - Equipment	695,981	1,030,000	1,030,000	1,079,355	49,355	-	
16 Contract Employment	24,621,717	44,500,000	34,300,000	18,000,000	-	16,300,000	
17 Training	1,035,061	1,597,000	600,000	600,000	-	-	
19 Official Entertainment	991,169	1,062,000	4,000,000	900,000	-	3,100,000	
21 Repairs and Maintenance - Buildings	4,051,609	9,100,000	3,400,000	4,000,000	600,000	-	
22 Short-Term Employment	611,146	1,500,000	470,000	800,000	330,000	-	
23 Fees	-	300,000	30,000	50,000	20,000	-	
General Administration Carried Forward	181,215,414	232,728,900	215,288,000	107,969,455	-	107,318,545	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	181,215,414	232,728,900	215,288,000	107,969,455	-	107,318,545	
27 Official Overseas Travel	3,890,274	8,375,000	1,400,000	1,400,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	6,795,214	9,450,000	7,800,000	6,000,000	-	1,800,000	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
36 Extraordinary Expenditure	41,899,598	119,000,000	68,000,000	15,000,000	-	53,000,000	
37 Janitorial Services	2,073,724	5,220,000	4,800,000	4,000,000	-	800,000	
43 Security Services	2,463,444	6,900,000	4,600,000	6,000,000	1,400,000	-	
57 Postage	10,012	26,000	20,000	20,000	-	-	
58 Medical Expenses	3,000	70,000	50,000	70,000	20,000	-	
60 Travelling - Direct Charges	1,440	-	5,000	5,000	-	-	
61 Insurance	-	120,000	20,000	200,000	180,000	-	
62 Promotions, Publicity and Printing	7,273,947	2,700,000	2,700,000	800,000	-	1,900,000	
65 Expenses of Cabinet Appointed Bodies	-	100,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	3,956,664	8,700,000	4,700,000	1,000,000	-	3,700,000	
96 Fuel and Lubricants	-	60,000	60,000	300,000	240,000	-	
99 Employee Assistance Programme	4,600	80,000	20,000	80,000	60,000	-	
Total							
General Administration	249,587,331	393,529,900	309,463,000	143,844,455	-	165,618,545	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Fire Service							
01 Travelling and Subsistence	1,084,272	3,400,000	1,900,000	4,400,000	2,500,000	-	
03 Uniforms	3,734,210	8,000,000	4,000,000	15,000,000	11,000,000	-	
04 Electricity	2,349,956	3,000,000	3,000,000	3,400,000	400,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	3,412,892	3,600,000	3,600,000	3,700,000	100,000	-	
06 Water and Sewerage Rates	1,228,450	1,800,000	700,000	1,000,000	300,000	-	
07 House Rates	-	11,000	-	11,200	11,200	-	
08 Rent/Lease - Office Accommodation and Storage	4,960,862	8,000,000	6,000,000	15,000,000	9,000,000	-	
09 Rent/Lease - Vehicles and Equipment	92,575	300,000	300,000	200,000	-	100,000	
10 Office Stationery and Supplies	2,058,774	1,500,000	1,395,000	800,000	-	595,000	
11 Books and Periodicals	19,944	300,000	278,500	100,000	-	178,500	
12 Materials and Supplies	4,072,947	5,000,000	4,556,000	5,500,000	944,000	-	
13 Maintenance of Vehicles	20,804,222	13,000,000	10,000,000	12,266,000	2,266,000	-	
15 Repairs and Maintenance - Equipment	1,732,245	2,000,000	1,820,000	2,500,000	680,000	-	
16 Contract Employment	-	-	-	252,000	252,000	-	
17 Training	1,288,795	2,000,000	700,000	1,000,000	300,000	-	
21 Repairs and Maintenance - Buildings	8,131,237	18,000,000	7,500,000	5,000,000	-	2,500,000	
22 Short-Term Employment	1,773,751	1,500,000	1,500,000	2,000,000	500,000	-	22 - Includes provision for Fire Wardens.
23 Fees	85,937	600,000	600,000	1,000,000	400,000	-	
28 Other Contracted Services	908,565	10,500,000	2,000,000	3,000,000	1,000,000	-	
36 Extraordinary Expenditure	3,400	20,000	20,000	50,000	30,000	-	
37 Janitorial Services	1,328,886	6,000,000	4,800,000	6,000,000	1,200,000	-	
50 Housing Accommodation	-	200,000	-	700,000	700,000	-	
57 Postage	-	2,000	800	1,000	200	-	
58 Medical Expenses	3,110,520	4,000,000	3,000,000	3,000,000	-	-	
62 Promotions, Publicity and Printing	1,399,202	1,000,000	1,000,000	1,000,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	2,510,764	3,500,000	3,178,000	1,400,000	-	1,778,000	
96 Fuel and Lubricants	-	2,000,000	1,860,000	1,700,000	-	160,000	
99 Employee Assistance Programme	141,968	200,000	186,000	250,000	64,000	-	
Total							
Fire Service	66,234,374	99,433,000	63,894,300	90,230,200	26,335,900	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Prison Service							
01 Travelling and Subsistence	-	5,250,000	5,250,000	5,578,000	328,000	-	
03 Uniforms	-	2,250,000	2,250,000	5,000,000	2,750,000	-	
04 Electricity	-	3,700,000	3,700,000	4,000,000	300,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	-	3,000,000	3,000,000	3,000,000	-	-	
06 Water and Sewerage Rates	-	3,300,000	2,600,000	3,500,000	900,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	3,864,000	3,864,000	3,057,600	-	806,400	
09 Rent/Lease - Vehicles and Equipment	-	150,000	30,000	100,000	70,000	-	
10 Office Stationery and Supplies	-	1,000,000	900,000	1,200,000	300,000	-	
11 Books and Periodicals	-	80,000	80,000	100,000	20,000	-	
12 Materials and Supplies	-	7,120,000	7,120,000	4,000,000	-	3,120,000	
13 Maintenance of Vehicles	-	2,000,000	1,825,000	3,000,000	1,175,000	-	
15 Repairs and Maintenance - Equipment	-	1,500,000	1,325,000	1,500,000	175,000	-	
16 Contract Employment	-	700,000	700,000	840,000	140,000	-	
17 Training	-	700,000	690,000	700,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	3,000,000	3,400,000	3,000,000	-	400,000	
23 Fees	-	110,000	220,000	160,000	-	60,000	
28 Other Contracted Services	-	1,120,000	1,120,000	315,200	-	804,800	
36 Extraordinary Expenditure	-	150,000	150,000	150,000	-	-	
37 Janitorial Services	-	120,000	40,000	120,000	80,000	-	
40 Food at Institutions	-	16,000,000	16,400,000	16,000,000	-	400,000	
43 Security Services	-	43,375,000	46,000,000	46,000,000	-	-	
57 Postage	-	25,000	18,000	25,000	7,000	-	
58 Medical Expenses	-	2,600,000	2,600,000	3,000,000	400,000	-	
61 Insurance	-	100,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	-	500,000	500,000	300,000	-	200,000	
66 Hosting of Conferences, Seminars and Other Functions	-	700,000	700,000	600,000	-	100,000	
96 Fuel and Lubricants	-	620,000	620,000	800,000	180,000	-	
99 Employee Assistance Programme	-	700,000	700,000	800,000	100,000	-	
Total							
Prison Service	-	103,734,000	105,902,000	106,945,800	1,043,800	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Regiment							
03 Uniforms	6,823,698	10,000,000	8,000,000	1,000,000	-	7,000,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
04 Electricity	4,190,290	3,800,000	3,800,000	480,000	-	3,320,000	
05 Telephones	4,174,743	7,000,000	6,500,000	517,000	-	5,983,000	
06 Water and Sewerage Rates	851,348	1,500,000	1,500,000	647,000	-	853,000	
08 Rent/Lease - Office Accommodation and Storage	2,172,155	5,000,000	8,600,000	5,335,000	-	3,265,000	
09 Rent/Lease - Vehicles and Equipment	2,613,385	3,000,000	2,400,000	727,000	-	1,673,000	
10 Office Stationery and Supplies	2,626,563	2,000,000	2,000,000	511,000	-	1,489,000	
11 Books and Periodicals	207,080	400,000	300,000	8,000	-	292,000	
12 Materials and Supplies	11,326,155	8,000,000	5,000,000	3,000,000	-	2,000,000	
13 Maintenance of Vehicles	11,222,023	6,500,000	6,800,000	6,000,000	-	800,000	
15 Repairs and Maintenance - Equipment	737,927	1,000,000	980,000	2,599,000	1,619,000	-	
17 Training	7,935,911	7,000,000	5,000,000	4,000,000	-	1,000,000	
21 Repairs and Maintenance - Buildings	8,333,305	10,000,000	7,000,000	3,000,000	-	4,000,000	
23 Fees	134,437	300,000	300,000	280,000	-	20,000	
24 Refunds and Rebates	964,127	1,000,000	1,000,000	1,260,000	260,000	-	
28 Other Contracted Services	1,477,030	3,000,000	2,500,000	1,731,000	-	769,000	
37 Janitorial Services	979,062	1,000,000	1,000,000	2,110,000	1,110,000	-	
40 Food at Institutions	39,072,390	40,000,000	40,000,000	33,000,000	-	7,000,000	
58 Medical Expenses	4,640,252	7,000,000	5,700,000	5,700,000	-	-	
60 Travelling - Direct Charges	13,298,029	10,000,000	10,000,000	10,700,000	700,000	-	
62 Promotions, Publicity and Printing	587,686	1,000,000	700,000	1,125,000	425,000	-	
66 Hosting of Conferences, Seminars and Other Functions	4,955,679	3,000,000	1,000,000	1,000,000	-	-	
96 Fuel and Lubricants	-	3,500,000	2,700,000	3,905,000	1,205,000	-	
Total Regiment	129,323,275	135,000,000	122,780,000	88,635,000	-	34,145,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Coast Guard							
01 Travelling and Subsistence	-	5,000	-	5,000	5,000	-	
03 Uniforms	5,218,182	7,000,000	5,500,000	4,000,000	-	1,500,000	
04 Electricity	1,570,390	3,000,000	3,000,000	2,500,000	-	500,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
05 Telephones	3,456,956	3,000,000	3,000,000	3,000,000	-	-	
06 Water and Sewerage Rates	132,170	700,000	700,000	700,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	555,174	1,000,000	1,000,000	1,000,000	-	-	
09 Rent/Lease - Vehicles and Equipment	2,351,969	3,000,000	2,500,000	2,000,000	-	500,000	
10 Office Stationery and Supplies	658,442	1,000,000	1,000,000	1,500,000	500,000	-	
11 Books and Periodicals	197,925	400,000	400,000	250,000	-	150,000	
12 Materials and Supplies	6,994,769	7,000,000	7,000,000	5,000,000	-	2,000,000	
13 Maintenance of Vehicles	11,937,416	10,000,000	10,000,000	9,000,000	-	1,000,000	
15 Repairs and Maintenance - Equipment	124,099	500,000	400,000	500,000	100,000	-	
17 Training	8,642,269	20,000,000	7,000,000	4,000,000	-	3,000,000	
21 Repairs and Maintenance - Buildings	3,299,292	4,000,000	4,000,000	4,500,000	500,000	-	
23 Fees	13,951	50,000	50,000	50,000	-	-	
24 Refunds and Rebates	161,937	280,000	165,000	250,000	85,000	-	
28 Other Contracted Services	1,406,872	1,500,000	1,500,000	1,500,000	-	-	
37 Janitorial Services	809,401	2,000,000	2,000,000	4,000,000	2,000,000	-	
40 Food at Institutions	16,876,938	28,000,000	28,000,000	18,000,000	-	10,000,000	
50 Housing Accommodation	783,520	800,000	800,000	507,000	-	293,000	
58 Medical Expenses	2,564,595	4,000,000	3,000,000	3,000,000	-	-	
60 Travelling - Direct Charges	7,085,344	4,800,000	7,755,000	8,000,000	245,000	-	
62 Promotions, Publicity and Printing	284,585	400,000	400,000	350,000	-	50,000	
66 Hosting of Conferences, Seminars and Other Functions	1,349,444	570,000	1,570,000	1,000,000	-	570,000	
96 Fuel and Lubricants	-	30,000,000	12,800,000	10,000,000	-	2,800,000	
Total							
Coast Guard	76,475,640	133,005,000	103,540,000	84,612,000	-	18,928,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Immigration							
01 Travelling and Subsistence	16,106,552	17,000,000	16,000,000	15,500,000	-	500,000	
03 Uniforms	528,738	1,000,000	1,000,000	1,200,000	200,000	-	
04 Electricity	1,140,409	1,200,000	1,200,000	3,000,000	1,800,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	2,407,772	4,000,000	4,000,000	4,000,000	-	-	
06 Water and Sewerage Rates	358	100,000	100,000	100,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	5,913,494	12,000,000	11,000,000	12,998,000	1,998,000	-	
09 Rent/Lease - Vehicles and Equipment	106,762	150,000	150,000	300,000	150,000	-	
10 Office Stationery and Supplies	1,850,682	2,000,000	1,500,000	1,000,000	-	500,000	
11 Books and Periodicals	30,451	150,000	112,500	150,000	37,500	-	
12 Materials and Supplies	677,774	2,000,000	2,000,000	2,000,000	-	-	
13 Maintenance of Vehicles	268,451	400,000	400,000	400,000	-	-	
15 Repairs and Maintenance - Equipment	7,702,722	7,000,000	4,000,000	3,000,000	-	1,000,000	
16 Contract Employment	7,768,140	10,000,000	8,000,000	6,500,000	-	1,500,000	
17 Training	893,352	2,500,000	1,600,000	2,000,000	400,000	-	
21 Repairs and Maintenance - Buildings	200,940	500,000	453,000	1,000,000	547,000	-	
22 Short Term Employment	94,649	100,000	100,000	110,000	10,000	-	
23 Fees	249,408	300,000	300,000	450,000	150,000	-	
28 Other Contracted Services	6,222,896	6,500,000	6,000,000	7,000,000	1,000,000	-	
36 Extraordinary Expenditure	4,313,523	3,000,000	1,000,000	1,600,000	600,000	-	
37 Janitorial Services	1,049,419	2,000,000	2,000,000	3,310,000	1,310,000	-	
43 Security Services	6,185,236	12,000,000	8,000,000	16,000,000	8,000,000	-	
51 Relocation of Overseas Staff	11,371,680	12,000,000	11,000,000	8,000,000	-	3,000,000	
57 Postage	21,635	500,000	100,000	500,000	400,000	-	
58 Medical Expenses	-	30,000	30,000	30,000	-	-	
62 Promotions, Printing and Publication	213,740	500,000	500,000	500,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	910,961	1,000,000	1,000,000	1,000,000	-	-	
96 Fuel and Lubricants	-	100,000	100,000	100,000	-	-	
99 Employee Assistance Programme	10,350	50,000	50,000	50,000	-	-	
Total Immigration	76,240,094	98,080,000	81,695,500	91,798,000	10,102,500	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 Probation Service	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	1,500,000	1,245,000	1,600,000	355,000	-	
03 Uniforms	-	51,900	51,900	177,155	125,255	-	
04 Electricity	-	15,000	15,000	136,000	121,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99.
05 Telephones	-	266,250	286,500	600,000	313,500	-	
08 Rent/Lease - Office Accommodation and Storage	-	1,100,000	656,250	2,230,900	1,574,650	-	
09 Rent/Lease - Vehicles and Equipment	-	3,000	-	15,000	15,000	-	
10 Office Stationery and Supplies	-	67,500	67,500	100,000	32,500	-	
11 Books and Periodicals	-	3,750	3,750	50,000	46,250	-	
12 Materials and Supplies	-	56,250	56,250	150,800	94,550	-	
13 Maintenance of Vehicles	-	2,750	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	6,000	14,000	74,000	60,000	-	
16 Contract Employment	-	112,500	112,500	1,600,000	1,487,500	-	
17 Training	-	112,500	112,500	200,000	87,500	-	
21 Repairs and Maintenance - Buildings	-	11,250	21,250	200,000	178,750	-	
28 Other Contracted Services	-	75,000	670,000	619,400	-	50,600	
37 Janitorial Services	-	37,500	25,000	200,000	175,000	-	
43 Security Services	-	315,000	878,000	1,000,000	122,000	-	
57 Postage	-	370	370	200,000	199,630	-	
62 Promotions, Publicity and Printing	-	30,000	15,000	70,000	55,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	90,000	90,000	100,000	10,000	-	
96 Fuel and Lubricants	-	1,000	-	-	-	-	
99 Employees Assistance Programme	-	17,250	17,250	60,000	42,750	-	
Total Probation Service	-	3,874,770	4,338,020	9,433,255	5,095,235	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Forensic Science Centre							
01 Travelling and Subsistence	-	793,800	793,800	794,000	200	-	
03 Uniforms	-	12,700	12,700	12,700	-	-	
04 Electricity	-	550,000	550,000	600,000	50,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	-	160,000	125,000	160,000	35,000	-	
06 Water and Sewerage Rates	-	9,600	9,600	12,000	2,400	-	
07 House Rates	-	5,000	-	5,000	5,000	-	
09 Rent/Lease - Vehicles and Equipment	-	10,000	4,200	10,000	5,800	-	
10 Office Stationery and Supplies	-	112,000	97,000	100,000	3,000	-	
11 Books and Periodicals	-	80,000	80,000	100,000	20,000	-	
12 Materials and Supplies	-	1,500,000	1,500,000	800,000	-	700,000	
13 Maintenance of Vehicles	-	45,000	22,000	54,000	32,000	-	
15 Repairs and Maintenance - Equipment	-	1,000,000	200,000	500,000	300,000	-	
16 Contract Employment	-	2,900,000	2,900,000	2,900,000	-	-	
17 Training	-	50,000	14,500	100,000	85,500	-	
21 Repairs and Maintenance - Buildings	-	1,000,000	1,000,000	1,500,000	500,000	-	
23 Fees	-	230,000	230,000	350,000	120,000	-	
28 Other Contracted Services	-	112,000	312,000	134,800	-	177,200	
37 Janitorial Services	-	300,000	300,000	300,000	-	-	
57 Postage	-	1,500	1,500	1,800	300	-	
58 Medical Expenses	-	6,000	6,000	6,000	-	-	
61 Insurance	-	200,000	-	600,000	600,000	-	
62 Promotions, Publicity and Printing	-	4,000	-	4,000	4,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	75,000	25,000	100,000	75,000	-	
96 Fuel and Lubricants	-	5,000	5,000	10,000	5,000	-	
99 Employee Assistance Programme	-	5,000	5,000	5,000	-	-	
Total Forensic Science Centre	-	9,166,600	8,193,300	9,159,300	966,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
010 Fire Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	227,530	1,000,000	780,000	1,700,000	920,000	-	
03 Uniforms	948,767	2,000,000	600,000	4,000,000	3,400,000	-	
04 Electricity	306,679	620,000	620,000	620,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	201,642	255,430	255,430	255,000	-	430	
06 Water and Sewerage Rates	42,887	64,000	64,000	64,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	523,250	900,000	900,000	1,080,000	180,000	-	
09 Rent/Lease - Vehicles and Equipment	-	100,000	100,000	305,000	205,000	-	
10 Office Stationery and Supplies	316,878	500,000	500,000	600,000	100,000	-	
12 Materials and Supplies	1,006,485	1,000,000	1,000,000	700,000	-	300,000	
13 Maintenance of Vehicles	985,827	1,400,000	1,400,000	1,500,000	100,000	-	
15 Repairs and Maintenance - Equipment	93,512	520,000	520,000	500,000	-	20,000	
21 Repairs and Maintenance - Buildings	538,355	2,000,000	2,000,000	1,000,000	-	1,000,000	
23 Fees	-	100,000	82,000	200,000	118,000	-	
37 Janitorial Services	163,665	500,000	245,500	400,000	154,500	-	
50 Housing Accommodation	-	100,000	100,000	200,000	100,000	-	
57 Postage	-	1,500	1,500	1,500	-	-	
58 Medical Expenses	100,439	500,000	450,000	500,000	50,000	-	
62 Promotions, Publicity and Printing	25,904	200,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and other Functions	122,750	300,000	450,000	400,000	-	50,000	
96 Fuel and Lubricants	-	400,000	350,000	350,000	-	-	
Total	5,604,570	12,460,930	10,618,430	14,575,500	3,957,070	-	
Fire Service (Tobago)	5,604,570	12,460,930	10,618,430	14,575,500	3,957,070	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
011 Prison Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	500,000	400,000	250,000	-	150,000	04 - Approval of the Budget Division is required from Sub-Items 04 to 06
04 Electricity	-	100,000	100,000	100,000	-	-	
05 Telephones	-	125,000	125,000	100,000	-	25,000	
06 Water and Sewerage Rates	-	1,000	1,000	1,000	-	-	
12 Materials and Supplies	-	50,000	36,000	50,000	14,000	-	
13 Maintenance of Vehicles	-	20,000	20,000	12,000	-	8,000	
15 Repairs and Maintenance - Equipment	-	5,000	4,000	3,000	-	1,000	
21 Repairs and Maintenance - Buildings	-	70,000	40,000	20,000	-	20,000	
40 Food at Institutions	-	200,000	175,000	200,000	25,000	-	
57 Postage	-	500	200	500	300	-	
96 Fuel and Lubricants	-	10,000	10,000	10,000	-	-	
Total Prison Service (Tobago)	-	1,081,500	911,200	746,500	-	164,700	
012 Lifeguard Service							04 - Approval of the Budget Division is required from Sub-Items 04 to 06 and 99
01 Travelling and Subsistence	-	300,000	300,000	350,000	50,000	-	
03 Uniforms	-	375,000	375,000	642,000	267,000	-	
04 Electricity	-	100,000	84,000	100,000	16,000	-	
05 Telephones	-	120,000	120,000	160,000	40,000	-	
06 Water and Sewerage Rates	-	10,000	10,000	10,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	100,000	100,000	300,000	200,000	-	
09 Rent/Lease - Vehicles and Equipment	-	150,000	150,000	350,000	200,000	-	
10 Office Stationery and Supplies	-	90,000	90,000	50,000	-	40,000	
11 Books and Periodicals	-	7,500	6,500	30,000	23,500	-	
12 Materials and Supplies	-	262,500	262,500	100,000	-	162,500	
13 Maintenance of Vehicles	-	300,000	300,000	1,000,000	700,000	-	
15 Repairs and Maintenance - Equipment	-	112,500	112,500	150,000	37,500	-	
17 Training	-	375,000	280,000	600,000	320,000	-	
21 Repairs and Maintenance - Buildings	-	300,000	40,000	300,000	260,000	-	
28 Other Contracted Services	-	150,000	250,000	258,000	8,000	-	
37 Janitorial Services	-	112,500	82,500	500,000	417,500	-	
Lifeguard Service Carried Forward	-	2,865,000	2,563,000	4,900,000	2,337,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
012 Lifeguard Service							
Brought Forward	-	2,865,000	2,563,000	4,900,000	2,337,000	-	
43 Security Services	-	1,875,000	1,740,000	2,000,000	260,000	-	
58 Medical Expenses	-	150,000	10,000	300,000	290,000	-	
62 Promotions, Publicity and Printing	-	90,000	90,000	200,000	110,000	-	
66 Hosting of Conferences, Seminars and other Functions	-	150,000	20,000	250,000	230,000	-	
96 Fuel and Lubricants	-	187,500	187,500	100,000	-	87,500	
99 Employee Assistance Programme	-	7,500	6,000	10,000	4,000	-	
Total Lifeguard Service	-	5,325,000	4,616,500	7,760,000	3,143,500	-	
013 Immigration (Tobago)							
01 Travelling and Subsistence	852,214	1,000,000	1,000,000	1,200,000	200,000	-	
04 Electricity	153,395	250,000	250,000	400,000	150,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	108,085	180,000	180,000	200,000	20,000	-	
06 Water and Sewerage Rates	776	4,600	4,600	4,600	-	-	
10 Office Stationery and Supplies	45,033	50,000	50,000	200,000	150,000	-	
57 Postage	-	500	500	500	-	-	
Total Immigration (Tobago)	1,159,503	1,485,100	1,485,100	2,005,100	520,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
014 Defence Force Headquarters							
01 Travelling and Subsistence	134,019	149,000	149,000	149,400	400	-	
03 Uniforms	2,494,040	2,000,000	2,000,000	2,000,000	-	-	
04 Electricity	653,911	2,000,000	2,000,000	1,371,600	-	628,400	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	2,686,045	2,100,000	2,100,000	2,100,000	-	-	
06 Water and Sewerage Rates	57,502	226,800	226,800	2,840,000	2,613,200	-	
08 Rent/Lease - Accomodation and Storage	570,598	1,000,000	500,000	597,000	97,000	-	
09 Rent/Lease - Vehicles and Equipment	4,172,141	2,000,000	3,500,000	1,000,000	-	2,500,000	
10 Office Stationery and Supplies	1,195,878	1,000,000	1,000,000	1,854,851	854,851	-	
11 Books and Periodicals	763,862	400,000	400,000	750,000	350,000	-	
12 Materials and Supplies	3,106,461	2,400,000	2,400,000	1,000,000	-	1,400,000	
13 Maintenance of Vehicles	1,735,557	1,200,000	1,600,000	1,000,000	-	600,000	
15 Repairs and Maintenance - Equipment	361,186	300,000	300,000	450,000	150,000	-	
16 Contract Employment	1,560,027	900,000	1,600,000	1,185,600	-	414,400	
17 Training	2,941,518	1,700,000	1,700,000	1,738,000	38,000	-	
21 Repairs and Maintenance - Buildings	10,859,026	2,000,000	5,000,000	2,160,000	-	2,840,000	
23 Fees	205,677	400,000	250,000	468,500	218,500	-	
28 Other Contracted Services	1,877,369	1,500,000	1,500,000	1,000,000	-	500,000	
36 Extraordinary Expenditure	160,658	500,000	300,000	500,000	200,000	-	
37 Janitorial Services	710,757	500,000	500,000	1,210,000	710,000	-	
40 Food at Institutions	-	2,000,000	2,000,000	4,000,000	2,000,000	-	
50 Housing Accommodation	2,572,408	3,000,000	1,500,000	1,500,000	-	-	
51 Relocation of Overseas Staff	478,618	500,000	250,000	500,000	250,000	-	
57 Postage	3,502	40,000	40,000	40,000	-	-	
58 Medical Expenses	1,912,814	2,000,000	2,000,000	2,000,000	-	-	
60 Travelling - Direct Charges	5,165,967	3,900,000	6,065,500	6,100,000	34,500	-	
62 Promotions, Publicity and Printing	761,542	500,000	1,000,000	500,000	-	500,000	
66 Hosting of Conferences, Seminars and Other Functions	5,702,961	2,000,000	2,200,000	900,000	-	1,300,000	
96 Fuel and Lubricants	-	800,000	400,000	200,000	-	200,000	
99 Employee Assistance Programme	1,097,990	600,000	600,000	392,500	-	207,500	
Total Defence Force Headquarters	53,942,034	37,615,800	43,081,300	39,507,451	-	3,573,849	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
015 Cadet Force							
01 Travelling and Subsistence	99,876	344,320	344,320	320,200	-	24,120	
03 Uniforms	31,876	2,000,000	2,000,000	1,500,000	-	500,000	
04 Electricity	43,881	100,000	100,000	100,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06 and 36
05 Telephones	48,043	110,000	90,000	100,000	10,000	-	
06 Water and Sewerage Rates	-	48,000	31,000	48,000	17,000	-	
08 Rent/Lease Office Accommodation and Storage	-	538,200	342,000	538,200	196,200	-	
09 Rent/Lease Vehicles and Equipment	46,153	280,400	280,400	260,700	-	19,700	
10 Office Stationery and Supplies	60,934	120,500	170,500	80,000	-	90,500	
11 Books and Periodicals	1,564	100,000	86,000	50,000	-	36,000	
12 Materials and Supplies	291,614	500,000	600,000	400,000	-	200,000	
13 Maintenance of Vehicles	173,374	500,000	460,000	250,000	-	210,000	
15 Repairs and Maintenance - Equipment	1,269	50,000	50,000	30,000	-	20,000	
17 Training	311,343	500,000	100,000	200,000	100,000	-	
21 Repairs and Maintenance - Buildings	8,618	400,000	400,000	200,000	-	200,000	
22 Short-Term Employment	52,190	73,000	67,000	65,800	-	1,200	
23 Fees	620	10,300	10,300	10,000	-	300	
28 Other Contracted Services	160,594	200,000	126,000	54,000	-	72,000	
36 Extraordinary Expenditure	11,526	100,000	65,000	50,000	-	15,000	
40 Food at Institutions	55,361	400,000	250,000	200,000	-	50,000	
58 Medical Expenses	-	50,000	35,000	50,000	15,000	-	
61 Insurance	109,566	110,000	110,000	110,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	352,366	700,000	647,000	500,000	-	147,000	
96 Fuel and Lubricants	-	100,000	90,000	50,000	-	40,000	
Total Cadet Force	1,860,768	7,334,720	6,454,520	5,166,900	-	1,287,620	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
016 Air Guard							
03 Uniforms	1,596,016	6,000,000	4,000,000	6,707,513	2,707,513	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06, 36 and 60
04 Electricity	1,139,262	1,400,000	1,400,000	1,440,000	40,000	-	
05 Telephones	1,159,672	1,200,000	1,200,000	1,600,000	400,000	-	
06 Water and Sewerage Rates	137,444	289,800	289,800	289,800	-	-	
08 Rent/Lease - Office Accomodation & Storage	-	400,000	290,000	480,000	190,000	-	
09 Rent/Lease Vehicle and Equipment	684,581	1,500,000	1,500,000	1,600,000	100,000	-	
10 Office Stationery and Supplies	944,247	500,000	500,000	500,000	-	-	
11 Books and Periodicals	83,456	600,000	300,000	240,624	-	59,376	
12 Materials and Supplies	2,565,859	2,500,000	2,500,000	2,000,000	-	500,000	
13 Maintenance of Vehicles	22,490,472	15,500,000	15,500,000	10,000,000	-	5,500,000	
15 Repairs and Maintenance - Equipment	736,596	3,000,000	2,800,000	12,000,000	9,200,000	-	
16 Contract Employment	3,524,005	5,000,000	3,600,000	4,000,000	400,000	-	
17 Training	5,106,407	8,000,000	6,000,000	6,000,000	-	-	
21 Repair and Maintenance - Buildings	1,635,980	2,000,000	2,000,000	2,000,000	-	-	
23 Fees	3,450	80,000	50,000	85,500	35,500	-	
24 Refunds and Rebates	103,615	200,000	200,000	210,000	10,000	-	
28 Other Contracted Services	600,478	720,000	720,000	753,400	33,400	-	
36 Extraordinary Expenditure	23,105	50,000	50,000	50,000	-	-	
37 Janitorial Services	1,935,133	1,980,000	1,980,000	1,980,000	-	-	
40 Food at Institutions	11,294,452	10,000,000	10,000,000	10,000,000	-	-	
50 Housing Accomodation	-	400,000	50,000	840,000	790,000	-	
57 Postage	-	-	-	72,000	72,000	-	
58 Medical Expenses	718,848	2,000,000	2,000,000	1,884,000	-	116,000	
60 Travelling - Direct Charges	1,479,902	900,000	2,097,000	2,220,000	123,000	-	
61 Insurance	1,596,210	10,152,000	10,152,000	11,669,400	1,517,400	-	
62 Promotion, Publicity and Printing	420,322	600,000	600,000	780,000	180,000	-	
66 Hosting of Conferences, Seminars and Other Functions	2,862,262	2,000,000	2,000,000	1,000,000	-	1,000,000	
96 Fuel and Lubricants	-	10,000,000	10,000,000	19,000,000	9,000,000	-	
Total	62,841,774	86,971,800	81,778,800	99,402,237	17,623,437	-	
Air Guard							

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
017 Immigration Detention Centre	\$	\$	\$	\$	\$	\$	
04 Electricity	161,263	220,000	220,000	236,250	16,250	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	74,666	180,000	180,000	180,250	250	-	
06 Water and Sewerage Rates	1,262	20,000	20,000	24,300	4,300	-	
10 Office Stationery and Supplies	70,655	400,000	386,000	400,000	14,000	-	
11 Books and Periodicals	-	11,500	9,700	12,375	2,675	-	
12 Materials and Supplies	593,884	500,000	775,000	1,000,000	225,000	-	
13 Maintenance of Vehicles	56,253	300,000	203,000	300,000	97,000	-	
15 Repairs and Maintenance - Equipment	8,920	400,000	20,000	708,750	688,750	-	
16 Contract Employment	561,500	8,000,000	8,000,000	6,000,000	-	2,000,000	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	690,146	5,000,000	2,000,000	4,000,000	2,000,000	-	
23 Fees	-	200,000	174,000	173,250	-	750	
28 Other Contracted Services	8,976,390	1,600,000	1,200,000	2,000,000	800,000	-	
40 Food at Institutions	3,770,600	5,000,000	5,000,000	5,000,000	-	-	
57 Postage	-	3,000	3,000	3,800	800	-	
66 Hosting of Conferences, Seminars and Other Functions	37,559	200,000	200,000	350,000	150,000	-	
96 Fuel and Lubricants	-	100,000	100,000	59,063	-	40,937	
Total Immigration Detention Centre	15,003,098	22,134,500	18,490,700	20,448,038	1,957,338	-	
018 Volunteer Defence Force (Reserves)							
01 Travelling	-	10,000	-	17,775	17,775	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	1,632,792	3,000,000	3,000,000	2,000,000	-	1,000,000	
04 Electricity	326,610	554,000	554,000	637,200	83,200	-	
05 Telephones	345,817	700,000	700,000	807,300	107,300	-	
06 Water and Sewerage Rates	261,035	345,000	200,000	425,250	225,250	-	
09 Rent/Lease Vehicles and Equipment	4,400	200,000	200,000	388,125	188,125	-	
10 Office Stationery and Supplies	178,653	300,000	300,000	318,073	18,073	-	
11 Books and Periodicals	23,600	20,000	20,000	28,456	8,456	-	
12 Materials and Supplies	1,416,978	1,000,000	1,000,000	980,644	-	19,356	
Volunteer Defence Force (Reserves) Carried Forward	4,189,885	6,129,000	5,974,000	5,602,823	-	371,177	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
018 Volunteer Defence Force (Reserves)							
Brought Forward	4,189,885	6,129,000	5,974,000	5,602,823	-	371,177	
13 Maintenance of Vehicles	973,617	600,000	600,000	748,125	148,125	-	
15 Repairs and Maintenance - Equipment	30,391	290,000	290,000	663,750	373,750	-	
17 Training	377,191	300,000	300,000	526,178	226,178	-	
21 Repairs and Maintenance - Buildings	1,946,917	2,000,000	2,000,000	2,000,000	-	-	
28 Other Contracted Services	580,332	1,000,000	1,000,000	1,148,400	148,400	-	
37 Janitorial Services	-	240,000	240,000	432,122	192,122	-	
40 Food at Institutions	1,610,971	1,500,000	1,500,000	2,000,000	500,000	-	
58 Medical Expenses	-	500,000	-	618,750	618,750	-	
60 Travelling - Direct Charges	1,567,060	1,500,000	1,500,000	1,900,000	400,000	-	
62 Promotions, Publicity and Printing	52,181	115,000	60,000	203,625	143,625	-	
66 Hosting of Conferences, Seminars and Other Functions	384,149	400,000	400,000	427,500	27,500	-	
96 Fuel and Lubricants	-	400,000	400,000	268,223	-	131,777	
Total Volunteer Defence Force (Reserves)	11,712,694	14,974,000	14,264,000	16,539,496	2,275,496	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
01 Vehicles	1,340,890	-	-	-	-	-	
02 Office Equipment	72,182	226,500	191,500	-	-	191,500	
03 Furniture and Furnishings	34,672	220,000	220,000	-	-	220,000	
04 Other Minor Equipment	696,547	566,300	800,000	-	-	800,000	
Total General Administration	2,144,291	1,012,800	1,211,500	-	-	1,211,500	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Fire Service	\$	\$	\$	\$	\$	\$	
01 Vehicles	8,782,265	24,500,000	18,500,000	20,000,000	1,500,000	-	
02 Office Equipment	69,214	500,000	110,000	-	-	110,000	
03 Furniture and Furnishings	517,172	1,000,000	160,000	-	-	160,000	
04 Other Minor Equipment	7,196,674	8,000,000	600,000	-	-	600,000	
Total Fire Service	16,565,325	34,000,000	19,370,000	20,000,000	630,000	-	
004 Prison Service							
01 Vehicles	-	1,000,000	-	-	-	-	
02 Office Equipment	-	400,000	400,000	-	-	400,000	
03 Furniture and Furnishings	-	1,000,000	1,000,000	-	-	1,000,000	
04 Other Minor Equipment	-	3,000,000	3,000,000	-	-	3,000,000	
Total Prison Service	-	5,400,000	4,400,000	-	-	4,400,000	
005 Regiment							
01 Vehicles	7,593,924	7,000,000	2,100,000	-	-	2,100,000	
02 Office Equipment	2,842,803	3,000,000	1,900,000	-	-	1,900,000	
03 Furniture and Furnishings	4,902,081	2,000,000	-	-	-	-	
04 Other Minor Equipment	22,425,586	16,000,000	30,931,666	-	-	30,931,666	
Total Regiment	37,764,394	28,000,000	34,931,666	-	-	34,931,666	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Vehicles	4,535,547	2,000,000	3,000,000	-	-	3,000,000	
02 Office Equipment	665,077	500,000	760,000	-	-	760,000	
03 Furniture and Furnishings	1,876,735	1,000,000	240,000	-	-	240,000	
04 Other Minor Equipment	4,664,123	5,000,000	2,500,000	-	-	2,500,000	
Total Coast Guard	11,741,482	8,500,000	6,500,000	-	-	6,500,000	
007 Immigration							
01 Vehicles	260,000	-	-	-	-	-	
02 Office Equipment	838,189	500,000	500,000	-	-	500,000	
03 Furniture and Furnishings	497,246	1,000,000	200,000	-	-	200,000	
04 Other Minor Equipment	141,454	1,000,000	500,000	-	-	500,000	
Total Immigration	1,736,889	2,500,000	1,200,000	-	-	1,200,000	
008 Probation Service							
01 Vehicles	-	148,400	-	-	-	-	
02 Office Equipment	-	53,000	-	-	-	-	
03 Furniture and Furnishings	-	48,000	-	-	-	-	
04 Other Minor Equipment	-	35,000	35,000	-	-	35,000	
Total Probation Service	-	284,400	35,000	-	-	35,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Forensic Science Centre	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	63,000	-	-	-	-	
03 Furniture and Furnishings	-	34,000	-	-	-	-	
04 Other Minor Equipment	-	550,000	550,000	2,000,000	1,450,000	-	
Total Forensic Science Centre	-	647,000	550,000	2,000,000	1,450,000	-	
010 Fire Service (Tobago)							
01 Vehicles	3,188,494	8,200,000	10,824,000	-	-	10,824,000	
02 Office Equipment	34,500	200,000	200,000	-	-	200,000	
03 Furniture and Furnishings	99,843	100,000	100,000	-	-	100,000	
04 Other Minor Equipment	669,582	300,000	300,000	-	-	300,000	
Total Fire Service (Tobago)	3,992,419	8,800,000	11,424,000	-	-	11,424,000	
012 Lifeguard Service							
01 Vehicles	-	352,800	352,800	-	-	352,800	
02 Office Equipment	-	46,000	46,000	-	-	46,000	
03 Furniture and Furnishings	-	100,000	100,000	-	-	100,000	
04 Other Minor Equipment	-	200,000	200,000	-	-	200,000	
Total Lifeguard Service	-	698,800	698,800	-	-	698,800	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
014 Defence Force Headquarters	\$	\$	\$	\$	\$	\$	
01 Vehicles	2,281,635	-	590,000	-	-	590,000	
02 Office Equipment	1,039,938	500,000	925,000	-	-	925,000	
03 Furniture and Furnishings	3,495,655	500,000	500,000	-	-	500,000	
04 Other Minor Equipment	2,824,634	3,000,000	500,000	-	-	500,000	
Total Defence Force Headquarters	9,641,862	4,000,000	2,515,000	-	-	2,515,000	
015 Cadet Force							
01 Vehicles	907,200	-	572,017	-	-	572,017	
02 Office Equipment	49,990	139,000	30,000	-	-	30,000	
03 Furniture and Furnishings	146,372	179,000	9,000	-	-	9,000	
04 Other Minor Equipment	8,625	1,000,000	300,000	-	-	300,000	
Total Cadet Force	1,112,187	1,318,000	911,017	-	-	911,017	
016 Air Guard							
01 Vehicles	822,900	1,000,000	-	-	-	-	
02 Office Equipment	437,746	500,000	10,000	-	-	10,000	
03 Furniture and Furnishings	213,984	500,000	100,000	-	-	100,000	
04 Other Minor Equipment	5,567,770	4,000,000	1,200,000	1,000,000	-	200,000	
Total Air Guard	7,042,400	6,000,000	1,310,000	1,000,000	-	310,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
017 Immigration Detention Centre	\$	\$	\$	\$	\$	\$	
01 Vehicles	1,554,483	-	-	-	-	-	
02 Office Equipment	32,271	-	-	-	-	-	
03 Furniture and Furnishings	70,823	100,000	100,000	-	-	100,000	
04 Other Minor Equipment	126,431	300,000	300,000	-	-	300,000	
Total Immigration Detention Centre	1,784,008	400,000	400,000	-	-	400,000	
018 Volunteer Defence Force (Reserves)							
01 Vehicles	1,595,474	-	-	-	-	-	
02 Office Equipment	140,990	290,000	290,000	-	-	290,000	
03 Furniture and Furnishings	598,022	-	-	-	-	-	
04 Other Minor Equipment	1,578,719	1,200,000	300,000	-	-	300,000	
Total Volunteer Defence Force (Reserves)	3,913,205	1,490,000	590,000	-	-	590,000	
04 CURRENT TRANSFERS AND SUBSIDIES	370,221,412	498,584,490	406,550,290	379,246,120	-	27,304,170	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Response Agency (CDERA)	908,798	470,000	470,000	470,000	-	-	
02 Caribbean Association of Fire Chiefs	-	19,500	19,500	19,500	-	-	
05 The Implementation Agency for Crime and Security (IMPACS)	15,083,769	14,000,000	14,000,000	13,704,800	-	295,200	
06 Co-ordinating Information Management Authority (CIMA)	-	1,000,000	1,000,000	2,000,000	1,000,000	-	
Total Regional Bodies	15,992,567	15,489,500	15,489,500	16,194,300	704,800	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
02 Imperial War Graves Commission	-	60,000	-	60,000	60,000	-	
05 International Military Sports Council (CISM)	-	80,000	144,000	80,000	-	64,000	
06 Inter American Committee Against Terrorism	-	258,400	258,400	265,000	6,600	-	
07 International Organisation for Migration (IOM)	276,280	303,390	303,390	141,570	-	161,820	
08 United Nations Development Programme	-	-	-	-	-	-	
Total International Bodies	276,280	701,790	705,790	546,570	-	159,220	
005 Non-Profit Institutions							
02 Vision on Mission	-	-	-	2,824,250	2,824,250	-	
Total Non-Profit Institutions	-	-	-	2,824,250	2,824,250	-	
007 Households							
02 Ex-Gratia Awards	13,428	1,000,000	100,000	100,000	-	-	
03 Severance Benefits	218,291	300,000	300,000	300,000	-	-	
04 Civilian Conservation Corps	54,860,094	58,000,000	48,000,000	25,000,000	-	23,000,000	
05 Military Led Academic Training (MILAT)	14,530,378	15,000,000	13,000,000	8,000,000	-	5,000,000	
06 National Youth Service (NYS)	-	500,000	-	500,000	500,000	-	
09 School Discipline Initiative - Joint Action Plan	-	-	-	-	-	-	
11 Mentoring Programme for Youth at Risk	2,118,810	3,500,000	1,000,000	2,000,000	1,000,000	-	
12 National Security Officers Foundation (NSOF)	847,919	2,000,000	700,000	1,000,000	300,000	-	
13 Criminal Injuries Compensation	-	2,000,000	2,000,000	1,000,000	-	1,000,000	
14 Emergency Cases Fund (Probation Services)	-	-	40,000	160,000	120,000	-	
Total Households	72,588,920	82,300,000	65,140,000	38,060,000	-	27,080,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation	
	\$	\$	\$	\$	\$	\$		
009 Other Transfers								
01 Criminal Injuries Compensation Board	-	3,826,000	3,826,000	1,000,000	-	2,826,000	02 - Includes provision for National Operations Centre (N.O.C) and National Security Training Academy (N.S.T.A)	
02 Strategic Services Agency	103,000,000	100,000,000	76,000,000	255,221,000	179,221,000	-		
03 Penal Reform and Transformation Secretariat	-	1,500,000	1,350,000	1,000,000	-	350,000		
05 Crime Stoppers Trinidad and Tobago Limited	4,000,000	4,000,000	3,720,000	2,000,000	-	1,720,000		
06 National Drug Council	2,372,200	3,000,000	2,100,000	1,000,000	-	1,100,000		
10 Office of Disaster Preparedness and Management (ODPM)	67,007,061	65,000,000	36,700,000	20,000,000	-	16,700,000		
12 HIV/AIDS Coordinating Unit	1,045,225	3,000,000	1,900,000	1,000,000	-	900,000		
13 Office of Law Enforcement Policy	57,880,913	8,000,000	4,600,000	2,000,000	-	2,600,000		
15 Strategic Project Management Office	-	-	-	-	-	-		
16 Transit Police Unit	11,856,027	15,000,000	14,000,000	10,000,000	-	4,000,000		
17 The Morvant/Laventille Initiative	11,832,030	11,300,000	3,500,000	2,000,000	-	1,500,000		
18 Anti-Money Laundering of Terrorism Compliance Unit	1,050,014	2,000,000	1,700,000	1,000,000	-	700,000		
19 Information and Communication Technology Unit	10,286,873	15,000,000	9,000,000	8,000,000	-	1,000,000		
20 National Operations Centre (N.O.C)	-	131,467,200	92,265,000	-	-	92,265,000		
21 National Security Training Academy (N.S.T.A)	10,861,152	15,000,000	8,000,000	-	-	8,000,000		
22 Cyber Security Programme	172,150	2,000,000	1,000,000	400,000	-	600,000		
23 Community Comfort Patrol Programme	-	20,000,000	65,554,000	17,000,000	-	48,554,000		
Total								
Other Transfers	281,363,645	400,093,200	325,215,000	321,621,000	-	3,594,000		
Total Head	2,515,708,649	5,704,747,960	4,038,855,954	4,092,435,323	53,579,369	-		

23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	63,215,747	113,100,500	87,060,500	83,655,000	(3,405,500)
Salaries and Cost of Living Allowance	27,471,441	48,850,000	41,380,000	40,270,000	(1,110,000)
Remuneration to Members of Cabinet-Appointed Cmte	90,234	379,000	229,000	100,000	(129,000)
Salaries - Direct Charges	26,668,789	32,478,000	31,540,000	28,930,000	(2,610,000)
Allowances - Direct Charges	4,184,613	6,562,000	5,529,000	5,110,000	(419,000)
Remuneration to Members - Direct Charges	631,203	1,537,000	1,350,000	1,280,000	(70,000)
Vacant Posts-Sal & Cola Direct Charges	-	8,750,000	-	200,000	200,000
Overtime-Monthly Paid Officers	144,011	90,000	87,500	60,000	(27,500)
Gov't Contribution to NIS - Direct Charges	1,127,681	1,925,000	1,484,000	1,678,000	194,000
Gov't Contribution to NIS	1,632,603	3,822,000	3,235,000	3,655,000	420,000
Government Contribution to Group Health Insurance	292,180	793,500	676,000	722,000	46,000
Vacant Posts	-	5,700,000	-	200,000	200,000
Allowances - Monthly Paid Officers	560,298	1,078,000	888,000	1,000,000	112,000
Remuneration to Board Members	412,694	1,026,000	662,000	450,000	(212,000)
Settlement of Arrears to Public Officers	-	110,000	-	-	-
02 GOODS AND SERVICES	204,508,008	237,440,150	167,323,850	139,621,300	(27,702,550)
03 MINOR EQUIPMENT PURCHASES	3,279,582	2,845,600	1,465,000	815,000	(650,000)
04 CURRENT TRANSFERS AND SUBSIDIES	-	51,952,000	51,952,000	48,901,000	(3,051,000)
Total	271,003,337	405,338,250	307,801,350	272,992,300	(34,809,050)

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 63,215,747	\$ 113,100,500	\$ 87,060,500	\$ 83,655,000	\$ -	\$ 3,405,500	
001 General Administration							
01 Salaries and Cost of Living Allowance	26,561,483	22,000,000	19,000,000	39,000,000	20,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26, and 31
03 Overtime - Monthly Paid Officers	144,011	67,500	67,500	60,000	-	7,500	
04 Allowances - Monthly Paid Officers	560,298	588,000	588,000	1,000,000	412,000	-	
05 Government's Contribution to N.I.S.	1,581,264	1,600,000	1,600,000	3,550,000	1,950,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	4,900,000	-	200,000	200,000	-	
12 Settlement of Arrears to Public Officers	-	10,000	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	90,234	250,000	100,000	100,000	-	-	
23 Salaries - Direct Charges	23,540,107	25,000,000	25,000,000	25,000,000	-	-	
24 Allowances - Direct Charges	3,848,922	5,390,000	4,500,000	4,500,000	-	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	8,500,000	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	280,152	500,000	400,000	700,000	300,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	985,851	1,560,000	1,200,000	1,500,000	300,000	-	
Total General Administration	57,592,322	70,365,500	52,455,500	75,810,000	23,354,500	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Law Commission	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	393,492	800,000	300,000	300,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25, and 31
05 Government's Contribution to N.I.S.	19,620	50,000	25,000	25,000	-	-	
06 Remuneration to Board Members	412,694	864,000	500,000	300,000	-	200,000	
23 Salaries - Direct Charges	2,166,691	2,800,000	2,400,000	2,400,000	-	-	
24 Allowances - Direct Charges	166,946	352,000	250,000	250,000	-	-	
25 Remuneration to Members - Direct Charges	631,203	800,000	650,000	630,000	-	20,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	7,562	24,000	11,000	10,000	-	1,000	
31 Government's Contribution to N.I.S. - Direct Charges	98,728	180,000	115,000	115,000	-	-	
Total Law Commission	3,896,936	5,870,000	4,251,000	4,030,000	-	221,000	
003 Equal Opportunity Commission							
01 Salaries and Cost of Living Allowance	516,466	850,000	400,000	350,000	-	50,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 23, 24 and 31
03 Overtime - Monthly Paid Officers	-	4,500	2,000	-	-	2,000	
05 Governments's Contribution to N.I.S.	31,719	72,000	35,000	30,000	-	5,000	
23 Salaries - Direct Charges	961,991	900,000	900,000	880,000	-	20,000	
24 Allowances - Direct Charges	168,745	196,000	170,000	160,000	-	10,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	4,466	6,500	5,000	4,000	-	1,000	
31 Government's Contribution to N.I.S. - Direct Charges	43,102	45,000	45,000	40,000	-	5,000	
Total Equal Opportunity Commission	1,726,489	2,074,000	1,557,000	1,464,000	-	93,000	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Legal Affairs	\$	\$	\$	\$	\$	\$	004 - Included under 001 - General Administration
01 Salaries and Cost of Living Allowance	-	24,000,000	21,000,000	-	-	21,000,000	
03 Overtime - Monthly Paid Officers	-	18,000	18,000	-	-	18,000	
04 Allowances - Monthly Paid Officers	-	490,000	300,000	-	-	300,000	
05 Government's Contribution to N.I.S.	-	2,000,000	1,500,000	-	-	1,500,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbent)	-	800,000	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	100,000	-	-	-	-	
14 Remun. to Members of Cabinet - App. Committees	-	129,000	129,000	-	-	129,000	
23 Salaries - Direct Charges	-	3,000,000	2,500,000	-	-	2,500,000	
24 Allowances - Direct Charges	-	359,000	359,000	-	-	359,000	
26 Vacant Posts - Salaries & C.O.L.A. - (without incumbent)	-	250,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance -	-	250,000	250,000	-	-	250,000	
31 Government's Contribution to NIS - Direct Charges	-	116,000	100,000	-	-	100,000	
Total Legal Affairs	-	31,512,000	26,156,000	-	-	26,156,000	
005 Law Revision Commission							
06 Remuneration to Board Members	-	162,000	162,000	150,000	-	12,000	
25 Remuneration to members - Direct Charges	-	737,000	700,000	650,000	-	50,000	25 - Approval of the Budget Division is required for virement from this Sub-Item
Total Law Revision Commission	-	899,000	862,000	800,000	-	62,000	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Intellectual Property Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	1,200,000	680,000	620,000	-	60,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
05 Government's Contribution to N I S	-	100,000	75,000	50,000	-	25,000	
23 Salaries - Direct Charges	-	778,000	740,000	650,000	-	90,000	
24 Allowances - Direct Charges	-	265,000	250,000	200,000	-	50,000	
27 Gov't Contribution to Group Health Insurance - Insurance - Monthly-Paid Officers	-	13,000	10,000	8,000	-	2,000	
31 Gov't Contribution to N. I. S - Direct Charges	-	24,000	24,000	23,000	-	1,000	
Total Intellectual Property Office	-	2,380,000	1,779,000	1,551,000	-	228,000	
02 GOODS AND SERVICES	204,508,008	237,440,150	167,323,850	139,621,300	-	27,702,550	
001 General Administration							
01 Travelling and Subsistence	1,407,254	2,000,000	1,100,000	1,500,000	400,000	-	
03 Uniforms	51,435	51,000	51,000	100,000	49,000	-	
04 Electricity	3,112,366	3,000,000	2,800,000	3,300,000	500,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	2,753,312	1,837,000	1,900,000	2,300,000	400,000	-	
06 Water and Sewerage Rates	57,801	55,000	40,000	10,000	-	30,000	
07 House Rates	-	375,000	-	15,000	15,000	-	
08 Rent/Lease - Office Accommodation and Storage	15,807,826	23,600,000	16,200,000	17,000,000	800,000	-	
09 Rent/Lease - Vehicles and Equipment	2,983	38,250	1,000	300,000	299,000	-	
10 Office Stationery and Supplies	1,810,384	900,000	1,400,000	1,500,000	100,000	-	
11 Books and Periodicals	1,429,528	900,000	900,000	400,000	-	500,000	
12 Materials and Supplies	16,802	64,000	20,000	130,000	110,000	-	
13 Maintenance of Vehicles	205,108	175,000	310,000	200,000	-	110,000	
15 Repairs and Maintenance - Equipment	902,337	375,000	200,000	500,000	300,000	-	
16 Contract Employment	30,576,534	20,500,000	28,500,000	27,500,000	-	1,000,000	
General Administration Carried Forward	58,133,670	53,870,250	53,422,000	54,755,000	1,333,000	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	58,133,670	53,870,250	53,422,000	54,755,000	1,333,000	-	
17 Training	615,384	637,500	575,000	200,000	-	375,000	
19 Official Entertainment	201,816	75,000	5,000	50,000	45,000	-	
21 Repairs and Maintenance - Buildings	2,859,125	2,475,000	1,500,000	500,000	-	1,000,000	
22 Short-Term Employment	2,747,863	2,250,000	2,000,000	4,000,000	2,000,000	-	
23 Fees	117,124,898	86,000,000	30,000,000	50,000,000	20,000,000	-	
27 Official Overseas Travel	1,431,639	750,000	800,000	800,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	600,889	375,000	600,000	800,000	200,000	-	
34 University Graduate REcruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
36 Extraordinary Expenditure	-	1,500	-	-	-	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36, 60 and 99
37 Janitorial Services	1,350,297	926,000	1,226,000	2,500,000	1,274,000	-	
43 Security Services	3,480,473	3,150,000	3,300,000	7,000,000	3,700,000	-	
57 Postage	25,277	63,750	25,000	100,000	75,000	-	
58 Medical Expenses	7,450	101,250	20,000	20,000	-	-	
60 Travelling - Direct Charges	3,781,313	6,000,000	4,200,000	4,300,000	100,000	-	
61 Insurance	166,307	270,000	200,000	100,000	-	100,000	
62 Promotions, Publicity and Printing	223,603	225,000	600,000	400,000	-	200,000	
65 Expenses of Cabinet-Appointed Bodies	48,730	150,000	50,000	20,000	-	30,000	
66 Hosting of Conferences, Seminars and Other Functions	2,009,322	900,000	900,000	300,000	-	600,000	
96 Fuel and Lubricants	-	50,000	20,000	20,000	-	-	
99 Employee Assistance Programme	12,950	33,750	10,000	-	-	10,000	
Total							
General Administration	194,821,006	158,304,000	99,453,000	126,865,000	27,412,000	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Law Commission							
01 Travelling and Subsistence	-	2,000	-	-	-	-	
03 Uniforms	5,675	6,000	6,000	3,000	-	3,000	
05 Telephones	31,377	35,000	30,000	25,000	-	5,000	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	27,284	15,000	10,000	8,000	-	2,000	
11 Books and Periodicals	39,562	50,000	30,000	15,000	-	15,000	
15 Repairs and Maintenance - Equipment	-	15,000	-	1,000	1,000	-	
16 Contract Employment	670,325	600,000	640,000	500,000	-	140,000	
17 Training	19,900	28,000	12,500	2,000	-	10,500	
57 Postage	-	1,000	-	100	100	-	
58 Medical Expenses	4,910	50,000	5,000	1,000	-	4,000	
60 Travelling - Direct Charges	326,750	364,000	380,000	380,000	-	-	60 - Approval of the Budget Division is required for virement from this Sub-Items 60 and 98
62 Promotions, Publicity and Printing	-	45,000	-	-	-	-	
98 Overseas Travel Facilities - Direct Charges	40,200	40,000	40,200	40,200	-	-	
Total Law Commission	1,165,983	1,251,000	1,153,700	975,300	-	178,400	
003 Equal Opportunity Commission							
01 Travelling and Subsistence	93,894	240,000	70,000	70,000	-	-	
02 Overseas Travel Facilities	-	-	-	-	-	-	
03 Uniforms	-	4,000	-	2,000	2,000	-	
04 Electricity	330,666	210,000	180,000	180,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	257,865	183,250	183,250	170,000	-	13,250	
06 Water and Sewerage Rates	-	4,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,380,500	2,100,000	2,100,000	2,100,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	10,000	500	-	-	500	
10 Office Stationery and Supplies	122,433	50,000	65,000	50,000	-	15,000	
11 Books and Periodicals	14,845	50,000	15,000	5,000	-	10,000	
12 Materials and Supplies	299	10,000	3,000	750	-	2,250	
13 Maintenance of Vehicles	22,250	35,000	20,000	15,000	-	5,000	
15 Repairs and Maintenance - Equipment	29,826	31,000	91,000	30,000	-	61,000	
Equal Opportunity Commission Carried Forward	3,252,578	2,927,250	2,727,750	2,622,750	-	105,000	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Equal Opportunity Commission Brought Forward	3,252,578	2,927,250	2,727,750	2,622,750	-	105,000	
16 Contract Employment	3,104,871	2,000,000	3,000,000	2,000,000	-	1,000,000	
17 Training	110,657	100,000	40,000	20,000	-	20,000	
19 Official Entertainment	2,443	15,000	2,000	2,000	-	-	
21 Repairs and Maintenance - Buildings	103,567	30,000	30,000	10,000	-	20,000	
23 Fees	105	20,000	-	-	-	-	
28 Other Contracted Services	59,689	50,000	30,000	25,000	-	5,000	
36 Extraordinary Expenditure	-	-	-	-	-	-	36 - Approval of the Budget Division is required for virement from Sub Items 36, 60 and 99.
37 Janitorial Services	202,777	204,000	204,000	180,000	-	24,000	
43 Security Services	422,639	396,000	460,000	450,000	-	10,000	
57 Postage	39	2,000	500	100	-	400	
58 Medical Expenses	50,000	40,000	-	5,000	5,000	-	
60 Travelling - Direct Charges	129,180	124,000	124,000	120,000	-	4,000	
61 Insurance	-	3,000	-	-	-	-	
62 Promotions, Publicity and Printing	708,978	440,000	445,000	200,000	-	245,000	
66 Hosting of Conferences, Seminars & Other Functions	373,496	100,000	80,000	40,000	-	40,000	
96 Fuel and Lubricants	-	15,000	5,000	2,500	-	2,500	
99 Employee Assistance Programme	-	12,000	-	-	-	-	
Total							
Equal Opportunity Commission	8,521,019	6,478,250	7,148,250	5,677,350	-	1,470,900	
004 Legal Affairs							004 - Included under 001 - General Administration
01 Travelling and Subsistence	-	1,023,000	730,000	-	-	730,000	
03 Uniforms	-	43,000	97,000	-	-	97,000	
04 Electricity	-	1,650,000	1,400,000	-	-	1,400,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99.
05 Telephones	-	2,300,000	1,000,000	-	-	1,000,000	
08 Rent/Lease - Office Accommodation and Storage	-	6,000,000	6,000,000	-	-	6,000,000	
09 Rent/Lease - Vehicles and Equipment	-	876,000	400,000	-	-	400,000	
10 Office Stationery and Supplies	-	1,500,000	1,200,000	-	-	1,200,000	
Legal Affairs Carried Forward	-	13,392,000	10,827,000	-	-	10,827,000	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Legal Affairs							
Brought Forward	-	13,392,000	10,827,000	-	-	10,827,000	
11 Books and Periodicals	-	127,000	60,000	-	-	60,000	
12 Materials and Supplies	-	150,000	70,000	-	-	70,000	
13 Maintenance of Vehicles	-	215,000	120,000	-	-	120,000	
15 Repairs and Maintenance - Equipment	-	2,200,000	1,800,000	-	-	1,800,000	
16 Contract Employment	-	15,000,000	15,500,000	-	-	15,500,000	
17 Training	-	300,000	200,000	-	-	200,000	
19 Official Entertainment	-	200,000	50,000	-	-	50,000	
21 Repairs and Maintenance - Buildings	-	900,000	600,000	-	-	600,000	
22 Short-Term Employment	-	15,000,000	14,862,000	-	-	14,862,000	
23 Fees	-	250,000	250,000	-	-	250,000	23 - Includes provision for miscellaneous legal expenses.
27 Official Overseas Travel	-	700,000	500,000	-	-	500,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	500,000	365,000	-	-	365,000	
37 Janitorial Services	-	2,300,000	1,500,000	-	-	1,500,000	
43 Security Services	-	5,000,000	4,000,000	-	-	4,000,000	
57 Postage	-	200,000	100,000	-	-	100,000	
58 Medical Expenses	-	50,000	-	-	-	-	
60 Travelling - Direct Charges	-	400,000	400,000	-	-	400,000	
62 Promotions, Publicity and Printing	-	3,000,000	500,000	-	-	500,000	
66 Hosting of Conferences, Seminars and Other Functions	-	1,700,000	500,000	-	-	500,000	
96 Fuel and Lubricants	-	85,000	30,000	-	-	30,000	
99 Employee Assistance Programme	-	25,000	10,000	-	-	10,000	
Total Legal Affairs	-	61,694,000	52,244,000	-	-	52,244,000	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Law Revision Commission	\$	\$	\$	\$	\$	\$	
02 Overseas Travel Facilities	-	40,200	40,200	40,200	-	-	
05 Telephones	-	231,000	160,000	50,000	-	110,000	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent Lease - Office Accomadation and Storage	-	1,764,000	1,400,000	1,300,000	-	100,000	
10 Office Stationery and Supplies	-	120,000	60,000	10,000	-	50,000	
11 Books and Periodicals	-	4,000	2,000	500	-	1,500	
15 Repairs and Maintenance - Equipment	-	25,000	13,000	5,000	-	8,000	
16 Contract Employment	-	1,200,000	1,500,000	1,293,350	-	206,650	
23 Fees	-	20,000	2,000	1,000	-	1,000	23 - Includes provision for miscellaneous Legal expenses.
57 Postage	-	1,000	-	100	100	-	
58 Medical Expenses	-	30,000	5,000	1,000	-	4,000	
62 Promotions, Publicity and Printing	-	60,000	170,000	50,000	-	120,000	
Total Law Revision Commission	-	3,495,200	3,352,200	2,751,150	-	601,050	
007 Intellectual Property Office							
03 Uniforms	-	3,000	4,000	3,000	-	1,000	
05 Telephones	-	360,000	200,000	180,000	-	20,000	
08 Rent/Lease - Office Accomadation and Storage	-	2,257,000	2,257,000	2,257,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	30,000	25,000	10,000	-	15,000	
10 Office Stationery and Supplies	-	200,000	200,000	50,000	-	150,000	
11 Books and Periodicals	-	50,000	20,000	500	-	19,500	
15 Repairs and Maintenance - Equipment	-	150,000	120,000	80,000	-	40,000	
21 Repairs and Maintenance - Buildings	-	150,000	20,000	5,000	-	15,000	
23 Fees	-	15,000	15,000	5,000	-	10,000	23 - Includes provision for miscellaneous legal expenses.
37 Janitorial Services	-	160,000	130,000	100,000	-	30,000	
43 Security Services	-	456,000	300,000	425,000	125,000	-	
60 Travelling - Direct Charges	-	126,700	126,700	100,000	-	26,700	
62 Promotions, Publicity and Printing	-	400,000	200,000	50,000	-	150,000	
65 Expenses of Cabinet Appointed Bodies	-	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	150,000	100,000	50,000	-	50,000	
Total Intellectual Property Office	-	4,517,700	3,717,700	3,315,500	-	402,200	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 National Centre for Dispute Resolution	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	-	300,000	50,000	10,000	-	40,000	
15 Repairs and Maintenance - Equipment	-	100,000	15,000	2,000	-	13,000	
62 Promotions, Publicity and Printing	-	600,000	40,000	5,000	-	35,000	
66 Hosting of Conferences, Seminars and other Functions	-	700,000	150,000	20,000	-	130,000	
Total National Centre for Dispute Resolution	-	1,700,000	255,000	37,000	-	218,000	
03 MINOR EQUIPMENT PURCHASES	3,279,582	2,845,600	1,465,000	815,000	-	650,000	
001 General Administration							
01 Vehicles	430,000	-	205,000	-	-	205,000	
02 Office Equipment	1,934,376	575,000	575,000	500,000	-	75,000	
03 Furniture and Furnishings	488,724	100,000	100,000	100,000	-	-	
04 Other Minor Equipment	93,634	103,000	50,000	50,000	-	-	
Total General Administration	2,946,734	778,000	930,000	650,000	-	280,000	
002 Law Commission							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	17,164	80,000	50,000	20,000	-	30,000	
04 Other Minor Equipment	-	12,400	10,000	-	-	10,000	
Total Law Commission	17,164	92,400	60,000	40,000	-	20,000	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	205,247	260,000	260,000	100,000	-	160,000	
03 Furniture and Furnishings	50,050	28,000	-	-	-	-	
04 Other Minor Equipment	60,387	77,200	30,000	20,000	-	10,000	
Total Equal Opportunity Commission	315,684	365,200	290,000	120,000	-	170,000	
004 Legal Affairs							004 - Included under 001 - General Administration
01 Vehicles	-	200,000	-	-	-	-	
02 Office Equipment	-	160,000	100,000	-	-	100,000	
03 Furniture and Furnishings	-	160,000	-	-	-	-	
04 Other Minor Equipment	-	200,000	50,000	-	-	50,000	
Total Legal Affairs	-	720,000	150,000	-	-	150,000	
005 Law Revision Commission							
02 Office Equipment	-	30,000	30,000	5,000	-	25,000	
Total Law Revision Commission	-	30,000	30,000	5,000	-	25,000	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Intellectual Property Office	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	100,000	5,000	-	-	5,000	
Total Intellectual Property Office	-	100,000	5,000	-	-	5,000	
008 National Centre for Dispute Resolution							
02 Office Equipment	-	320,000	-	-	-	-	
03 Furniture and Furnishings	-	320,000	-	-	-	-	
04 Other Minor Equipment	-	120,000	-	-	-	-	
Total National Centre for Dispute Resolution	-	760,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	51,952,000	51,952,000	48,901,000	-	3,051,000	
005 Non-profit Institutions							
01 Legal Aid and Advisory Authority	-	33,000,000	33,000,000	30,000,000	-	3,000,000	
Total Non-profit Institutions	-	33,000,000	33,000,000	30,000,000	-	3,000,000	
007 Households							
02 Compensation	-	60,000	60,000	50,000	-	10,000	
03 Contribution to the Secretariat of the Council of Legal Education	-	-	-	-	-	-	
04 Severance Benefits	-	300,000	300,000	260,000	-	40,000	
Total Households	-	360,000	360,000	310,000	-	50,000	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL AND LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Police Complaints Authority	-	17,000,000	17,000,000	17,000,000	-	-	
02 Criminal Injuries Compensation Board	-	-	-	-	-	-	
04 Police Complaints Authority - Direct Charges	-	1,446,000	1,446,000	1,445,000	-	1,000	
Total Other Transfers	-	18,446,000	18,446,000	18,445,000	-	1,000	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	-	52,000	52,000	52,000	-	-	
02 International Union for the Protection of new varieties of Plants (U.P.O.V.)	-	94,000	94,000	94,000	-	-	
Total Other Transfers Abroad	-	146,000	146,000	146,000	-	-	
Total Head	271,003,337	405,338,250	307,801,350	272,992,300	-	34,809,050	

24 - MINISTRY OF LEGAL AFFAIRS

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	38,889,658	-	-	-	-
Salaries and Cost of Living Allowance	31,949,155	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	97,100	-	-	-	-
Salaries - Direct Charges	3,033,890	-	-	-	-
Allowances - Direct Charges	544,344	-	-	-	-
Remuneration to Members - Direct Charges	734,926	-	-	-	-
Vacant Posts-Sal & Cola Direct Charges	-	-	-	-	-
Overtime-Monthly Paid Officers	628	-	-	-	-
Gov't Contribution to NIS - Direct Charges	112,058	-	-	-	-
Gov't Contribution to NIS	1,698,455	-	-	-	-
Government Contribution to Group Health Insurance	263,909	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	425,290	-	-	-	-
Remuneration to Board Members	29,903	-	-	-	-
Settlement of Arrears to Public Officers	-	-	-	-	-
02 GOODS AND SERVICES	88,879,273	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	565,186	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	54,284,158	-	-	-	-
Total	182,618,275	-	-	-	-

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 38,889,658	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
01 Salaries and Cost of Living Allowance	30,962,607	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	628	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	425,290	-	-	-	-	-	
05 Government's Contribution to M.I.S.	1,646,774	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
14 Remun. to Members of Cabinet - App. Committees	97,100	-	-	-	-	-	
23 Salaries - Direct Charges	2,331,170	-	-	-	-	-	
24 Allowances - Direct Charges	333,144	-	-	-	-	-	
26 Vacant Posts - Salaries & C.O.L.A. - (without incumbents) - Direct Charges	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	255,347	-	-	-	-	-	
31 Government's Contribution to NIS - Direct Charges	89,898	-	-	-	-	-	
Total General Administration	36,141,958	-	-	-	-	-	
002 Law Revision Commission							002 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
06 Remuneration to Board Members	29,903	-	-	-	-	-	
25 Remuneration to members - Direct Charges	734,926	-	-	-	-	-	
Total Law Revision Commission	764,829	-	-	-	-	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Intellectual Property Office	\$	\$	\$	\$	\$	\$	007 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
01 Salaries and Cost of Living Allowance	986,548	-	-	-	-	-	
05 Government's Contribution to M I S	51,681	-	-	-	-	-	
23 Salaries - Direct Charges	702,720	-	-	-	-	-	
24 Allowances - Direct Charges	211,200	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	8,562	-	-	-	-	-	
31 Gov't Contribution to M. I. S - Direct Charges	22,160	-	-	-	-	-	
Total Intellectual Property Office	1,982,871	-	-	-	-	-	
02 GOODS AND SERVICES	88,879,273	-	-	-	-	-	
001 General Administration							001 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
01 Travelling and Subsistence	696,541	-	-	-	-	-	
03 Uniforms	30,395	-	-	-	-	-	
04 Electricity	1,386,771	-	-	-	-	-	
05 Telephones	2,799,226	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	6,557,859	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	859,477	-	-	-	-	-	
10 Office Stationery and Supplies	2,222,559	-	-	-	-	-	
11 Books and Periodicals	26,433	-	-	-	-	-	
12 Materials and Supplies	68,278	-	-	-	-	-	
13 Maintenance of Vehicles	307,684	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	2,497,886	-	-	-	-	-	
16 Contract Employment	19,912,981	-	-	-	-	-	
17 Training	177,224	-	-	-	-	-	
19 Official Entertainment	195,936	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	684,136	-	-	-	-	-	
22 Short-Term Employment	30,725,736	-	-	-	-	-	
23 Fees	176,928	-	-	-	-	-	
27 Official Overseas Travel	683,588	-	-	-	-	-	
General Administration Carried Forward	70,009,638	-	-	-	-	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	70,009,638	-	-	-	-	-	
28 Other Contracted Services	642,793	-	-	-	-	-	
37 Janitorial Services	1,865,399	-	-	-	-	-	
43 Security Services	4,981,016	-	-	-	-	-	
57 Postage	89,037	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
60 Travelling - Direct Charges	367,057	-	-	-	-	-	
62 Promotions, Publicity and Printing	2,419,699	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	2,091,141	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	9,600	-	-	-	-	-	
Total General Administration	82,475,380	-	-	-	-	-	
002 Law Revision Commission							002 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
02 Overseas Travel Facilities	40,200	-	-	-	-	-	
05 Telephones	148,716	-	-	-	-	-	
08 Rent Lease - Office Accomodation and Storage	347,139	-	-	-	-	-	
10 Office Stationery and Supplies	158,810	-	-	-	-	-	
11 Books and Periodicals	645	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	6,487	-	-	-	-	-	
16 Contract Employment	1,413,763	-	-	-	-	-	
23 Fees	367	-	-	-	-	-	
57 Postage	674	-	-	-	-	-	
58 Medical Expenses	4,466	-	-	-	-	-	
62 Promotions, Publicity and Printing	95,824	-	-	-	-	-	
Total Law Revision Commission	2,217,091	-	-	-	-	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Intellectual Property Office	\$	\$	\$	\$	\$	\$	007 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
03 Uniforms	1,125	-	-	-	-	-	
05 Telephones	344,138	-	-	-	-	-	
08 Rent/Lease - Office Accomodation and Storage	2,256,894	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	21,711	-	-	-	-	-	
10 Office Stationery and Supplies	188,592	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	82,257	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	136,450	-	-	-	-	-	
23 Fees	7,594	-	-	-	-	-	
37 Janitorial Services	122,624	-	-	-	-	-	
43 Security Services	433,205	-	-	-	-	-	
60 Travelling - Direct Charges	96,300	-	-	-	-	-	
62 Promotions, Publicity and Printing	421,035	-	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	74,877	-	-	-	-	-	
Total Intellectual Property Office	4,186,802	-	-	-	-	-	
008 National Centre for Dispute Resolution	-	-	-	-	-	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 565,186	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	41,040	-	-	-	-	-	
03 Furniture and Furnishings	112,671	-	-	-	-	-	
04 Other Minor Equipment	351,887	-	-	-	-	-	
Total General Administration	505,598	-	-	-	-	-	
002 Law Revision Commission							002 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
02 Office Equipment	58,808	-	-	-	-	-	
Total Law Revision Commission	58,808	-	-	-	-	-	
007 Intellectual Property Office							007 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
02 Office Equipment	780	-	-	-	-	-	
Total Intellectual Property Office	780	-	-	-	-	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 54,284,158	\$ -	\$ -	\$ -	\$ -	\$ -	
005 Non-profit Institutions							005 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
01 Legal Aid and Advisory Authority	33,000,000	-	-	-	-	-	
Total Non-profit Institutions	33,000,000	-	-	-	-	-	
007 Households							007 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
02 Compensation	-	-	-	-	-	-	
03 Severance Benefits	-	-	-	-	-	-	
05 Criminal Injuries Compensation	1,895,230	-	-	-	-	-	
Total Households	1,895,230	-	-	-	-	-	
009 Other Transfers							
01 Police Complaints Authority	14,000,000	-	-	-	-	-	01 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
02 Criminal Injuries Compensation Board	3,825,900	-	-	-	-	-	02 - Transferred to Head - Ministry of National Security
04 Police Complaints Authority - Direct Charges	1,446,000	-	-	-	-	-	04 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
Total Other Transfers	19,271,900	-	-	-	-	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	010 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
01 United International Bureau for the Protection of Industrial Property	40,591	-	-	-	-	-	
02 International Union for the Protection of new varieties of Plants (U.P.O.V)	76,437	-	-	-	-	-	
Total Other Transfers Abroad	117,028	-	-	-	-	-	
Total Head	182,618,275	-	-	-	-	-	

25 - MINISTRY OF FOOD PRODUCTION

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	301,548,787	-	-	-	-
Salaries and Cost of Living Allowance	145,098,915	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	108,700	-	-	-	-
Wages and Cost of Living Allowance	126,550,352	-	-	-	-
Overtime - Daily Rated Workers	3,567,968	-	-	-	-
Overtime-Monthly Paid Officers	1,236,497	-	-	-	-
Gov't Contribution to NIS	17,902,719	-	-	-	-
Government Contribution to Group Health Insurance	3,355,803	-	-	-	-
Allowances - Monthly Paid Officers	1,160,632	-	-	-	-
Allowances - Daily Rated Workers	2,560,401	-	-	-	-
Remuneration to Board Members	6,800	-	-	-	-
02 GOODS AND SERVICES	160,151,308	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	8,105,346	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	109,473,563	-	-	-	-
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	47,670,652	-	-	-	-
Total	626,949,656	-	-	-	-

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 301,548,787	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	63,778,691	-	-	-	-	-	
02 Wages and Cost of Living Allowance	14,318,390	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	333,880	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	1,046,859	-	-	-	-	-	
05 Government's Contribution to N.I.S.	4,548,917	-	-	-	-	-	
06 Remuneration to Board Members	6,800	-	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	108,700	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	222,676	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	473,780	-	-	-	-	-	
29 Overtime - Daily-Rated Workers.	1,732,033	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	379,243	-	-	-	-	-	
Total General Administration	86,949,969	-	-	-	-	-	
002 Agriculture							
01 Salaries and Cost of Living Allowance	61,595,162	-	-	-	-	-	
02 Wages and Cost of Living Allowance	85,394,343	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	902,617	-	-	-	-	-	
05 Government's Contribution to N.I.S.	10,154,864	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,578,938	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	469,688	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	1,514,102	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	1,952,635	-	-	-	-	-	
Total Agriculture	163,562,349	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Animal Production and Health	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	16,763,463	-	-	-	-	-	
02 Wages and Cost of Living Allowance	13,147,580	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	113,773	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,949,206	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	233,676	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	120,075	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	182,986	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	205,309	-	-	-	-	-	
Total Animal Production and Health	32,716,068	-	-	-	-	-	
010 Horticulture							
01 Salaries and Cost of Living Allowance	2,961,599	-	-	-	-	-	
02 Wages and Cost of Living Allowance	13,690,039	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,249,732	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	234,706	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	22,264	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	138,847	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	23,214	-	-	-	-	-	
Total Horticulture	18,320,401	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 160,151,308	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Travelling and Subsistence	4,471,143	-	-	-	-	-	
03 Uniforms	701,331	-	-	-	-	-	
04 Electricity	759,399	-	-	-	-	-	
05 Telephones	3,101,618	-	-	-	-	-	
06 Water and Sewerage Rates	1,055,055	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	824,426	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	178,250	-	-	-	-	-	
10 Office Stationery and Supplies	1,667,564	-	-	-	-	-	
11 Books and Periodicals	107,727	-	-	-	-	-	
12 Materials and Supplies	1,134,478	-	-	-	-	-	
13 Maintenance of Vehicles	1,274,057	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	626,011	-	-	-	-	-	
16 Contract Employment	19,836,977	-	-	-	-	-	
17 Training	448,796	-	-	-	-	-	
19 Official Entertainment	7,730	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	967,053	-	-	-	-	-	
22 Short-term Employment	543,744	-	-	-	-	-	
23 Fees	7,344,932	-	-	-	-	-	
27 Official Overseas Travel	2,102,241	-	-	-	-	-	
28 Other Contracted Services	41,137,589	-	-	-	-	-	
37 Janitorial Services	63,478	-	-	-	-	-	
62 Promotions, Publicity and Printing	6,254,864	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	3,854,864	-	-	-	-	-	
Total							
General Administration	98,463,327	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Agriculture							
01 Travelling and Subsistence	25,491,583	-	-	-	-	-	
03 Uniforms	1,003,228	-	-	-	-	-	
04 Electricity	1,795,049	-	-	-	-	-	
05 Telephones	1,687,882	-	-	-	-	-	
06 Water and Sewerage Rates	15,330	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	824,750	-	-	-	-	-	
10 Office Stationery and Supplies	1,246,704	-	-	-	-	-	
11 Books and Periodicals	62,110	-	-	-	-	-	
12 Materials and Supplies	2,817,098	-	-	-	-	-	
13 Maintenance of Vehicles	1,345,304	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	664,518	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	3,144,458	-	-	-	-	-	
22 Short-term Employment	1,958,390	-	-	-	-	-	
28 Other Contracted Services	739,877	-	-	-	-	-	
37 Janitorial Services	201,014	-	-	-	-	-	
43 Security Services	1,368,762	-	-	-	-	-	
57 Postage	1,770	-	-	-	-	-	
58 Medical Expenses	288,494	-	-	-	-	-	
62 Promotions, Publicity and Printing	612,169	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	430,482	-	-	-	-	-	
Total Agriculture	45,698,972	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Animal Production and Health	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	3,829,619	-	-	-	-	-	
03 Uniforms	155,565	-	-	-	-	-	
04 Electricity	439,249	-	-	-	-	-	
05 Telephones	388,303	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	58,581	-	-	-	-	-	
10 Office Stationery and Supplies	284,973	-	-	-	-	-	
12 Materials and Supplies	2,287,747	-	-	-	-	-	
13 Maintenance of Vehicles	291,245	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	154,591	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	423,240	-	-	-	-	-	
37 Janitorial Services	31,194	-	-	-	-	-	
43 Security Services	150,140	-	-	-	-	-	
58 Medical Expenses	1,320	-	-	-	-	-	
Total Animal Production and Health	8,495,767	-	-	-	-	-	
010 Horticulture							
01 Travelling and Subsistence	928,541	-	-	-	-	-	
03 Uniforms	84,134	-	-	-	-	-	
04 Electricity	128,712	-	-	-	-	-	
05 Telephones	11,588	-	-	-	-	-	
06 Water and Sewerage Rates	46,068	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	4,312	-	-	-	-	-	
10 Office Stationery and Supplies	130,882	-	-	-	-	-	
11 Books and Periodicals	3,383	-	-	-	-	-	
12 Materials and Supplies	892,465	-	-	-	-	-	
13 Maintenance of Vehicles	292,818	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	111,338	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	494,026	-	-	-	-	-	
28 Other Contracted Services	1,712,020	-	-	-	-	-	
37 Janitorial Services	58,006	-	-	-	-	-	
43 Security Services	2,543,124	-	-	-	-	-	
57 Postage	25	-	-	-	-	-	
Horticulture Carried Forward	7,441,442	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
010 Horticulture							
Brought Forward	7,441,442	-	-	-	-	-	
62 Promotions, Publicity and Printing	21,340	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	30,460	-	-	-	-	-	
Total Horticulture	7,493,242	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	8,105,346	-	-	-	-	-	
01 Vehicles	1,513,270	-	-	-	-	-	
02 Office Equipment	657,000	-	-	-	-	-	
03 Furniture and Furnishings	187,640	-	-	-	-	-	
04 Other Minor Equipment	424,232	-	-	-	-	-	
Total General Administration	2,782,142	-	-	-	-	-	
002 Agriculture							
01 Vehicles	1,608,395	-	-	-	-	-	
02 Office Equipment	607,047	-	-	-	-	-	
03 Furniture and Furnishings	690,773	-	-	-	-	-	
04 Other Minor Equipment	684,351	-	-	-	-	-	
Total Agriculture	3,590,566	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Animal Production and Health	\$	\$	\$	\$	\$	\$	
02 Office Equipment	79,172	-	-	-	-	-	
03 Furniture and Furnishings	9,245	-	-	-	-	-	
04 Other Minor Equipment	537,975	-	-	-	-	-	
Total Animal Production and Health	626,392	-	-	-	-	-	
010 Horticulture							
01 Vehicles	614,982	-	-	-	-	-	
02 Office Equipment	36,195	-	-	-	-	-	
04 Other Minor Equipment	455,069	-	-	-	-	-	
Total Horticulture	1,106,246	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	109,473,563	-	-	-	-	-	
002 Commonwealth Bodies							
03 Commonwealth Agricultural Bureaux International	56,227	-	-	-	-	-	
Total Commonwealth Bodies	56,227	-	-	-	-	-	
003 United Nations Organisations							
26 Food and Agriculture Organisation - Regular Budget	1,316,229	-	-	-	-	-	
Total United Nations Organisations	1,316,229	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Non-profit Institutions	\$	\$	\$	\$	\$	\$	
02 Caribbean Agriculture Research Development Institute (CARDI)	5,500,000	-	-	-	-	-	
07 Sugar Cane Feeds Centre	14,000,000	-	-	-	-	-	
10 4H Young Farmers' Club	671,509	-	-	-	-	-	
11 Animals Alive	250,000	-	-	-	-	-	
Total Non-profit Institutions	20,421,509	-	-	-	-	-	
007 Households							
01 Severance Benefits	2,679,532	-	-	-	-	-	
05 Compensation	195,407	-	-	-	-	-	
06 Ex-Gratia Payment	23,800	-	-	-	-	-	
Total Households	2,898,739	-	-	-	-	-	
008 Subsidies							
06 Agricultural Incentive Programme	35,705,407	-	-	-	-	-	
07 Relief of Flood Damage	19,637,381	-	-	-	-	-	
Total Subsidies	55,342,788	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Livestock and Livestock Products Board	3,413,968	-	-	-	-	-	
04 Youth Apprenticeship Programme in Agriculture (YAPA)	3,103,519	-	-	-	-	-	
15 Seafood Industry Development Company	7,700,000	-	-	-	-	-	
Total Other Transfers	14,217,487	-	-	-	-	-	
010 Other Transfers Abroad							
07 International Cocoa Organisation (ICCO)	55,566	-	-	-	-	-	
17 Inter-American Institute for Co-operation on Agriculture (IICA)	314,696	-	-	-	-	-	
41 International Organization of Epizootics (OIE)	150,904	-	-	-	-	-	
48 International Treaty on Plant Genetic Resources for Food and Agriculture	22,295	-	-	-	-	-	
49 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	809,123	-	-	-	-	-	
Total Other Transfers Abroad	1,352,584	-	-	-	-	-	
011 Transfers to State Enterprises							
02 Cocoa Development Company of Trinidad and Tobago	13,868,000	-	-	-	-	-	
Total Transfers to State Enterprises	13,868,000	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 47,670,652	\$ -	\$ -	\$ -	\$ -	\$ -	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	1,640,783	-	-	-	-	-	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	43,925,917	-	-	-	-	-	
10 Cocoa and Coffee Industry Board	2,103,952	-	-	-	-	-	
Total Statutory Boards	47,670,652	-	-	-	-	-	
Total Head	626,949,656	-	-	-	-	-	

26 - MINISTRY OF EDUCATION

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,015,980,639	3,107,628,420	2,540,318,250	2,509,418,940	(30,899,310)
Salaries and Cost of Living Allowance	2,842,744,960	2,865,121,271	2,354,815,300	2,277,770,000	(77,045,300)
Remuneration to Members of Cabinet-Appointed Cmte	-	2,252,400	335,000	775,000	440,000
Wages and Cost of Living Allowance	2,418,515	7,578,149	5,800,000	5,775,000	(25,000)
Overtime - Daily Rated Workers	840,284	2,400,000	1,850,000	1,515,000	(335,000)
Overtime-Monthly Paid Officers	-	765,000	10,000	20,000	10,000
Gov't Contribution to NIS	153,395,009	197,835,902	159,380,000	203,335,300	43,955,300
Government Contribution to Group Health Insurance	15,456,606	17,791,900	15,584,200	15,870,900	286,700
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	75,000	5,000	9,000	4,000
Vacant Posts	-	8,800,000	-	1,800,000	1,800,000
Allowances - Monthly Paid Officers	801,424	1,592,598	1,281,750	1,291,740	9,990
Allowances - Daily Rated Workers	170,645	216,200	257,000	257,000	-
Remuneration to Board Members	153,196	3,200,000	1,000,000	1,000,000	-
02 GOODS AND SERVICES	720,168,350	798,591,181	741,175,294	545,481,974	(195,693,320)
03 MINOR EQUIPMENT PURCHASES	30,306,536	48,118,800	3,366,187	2,176,000	(1,190,187)
04 CURRENT TRANSFERS AND SUBSIDIES	622,525,387	3,008,436,060	2,269,868,046	1,699,885,336	(569,982,710)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	152,294,043	258,993,960	214,349,520	208,265,950	(6,083,570)
Total	4,541,274,955	7,221,768,421	5,769,077,297	4,965,228,200	(803,849,097)

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,015,980,639	\$ 3,107,628,420	\$ 2,540,318,250	\$ 2,509,418,940	\$ -	\$ 30,899,310	
001 General Administration							
01 Salaries and Cost of Living Allowance	239,538,022	238,283,567	188,868,500	180,000,000	-	8,868,500	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	2,418,515	3,265,549	2,500,000	2,775,000	275,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
03 Overtime - Monthly Paid Officers	-	720,000	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	801,424	840,840	840,840	858,000	17,160	-	
05 Government's Contribution to N.I.S.	12,234,480	14,542,902	12,200,000	13,800,000	1,600,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	8,000,000	-	1,000,000	1,000,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	-	1,000,000	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	24,458	45,000	25,000	30,000	5,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	75,000	5,000	9,000	4,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	1,382,175	1,800,000	1,400,000	1,392,000	-	8,000	
29 Overtime - Daily-Rated Workers	840,284	1,500,000	1,200,000	900,000	-	300,000	
30 Allowances - Daily-Rated Workers	170,645	177,000	227,000	227,000	-	-	
Total General Administration	257,410,003	270,249,858	207,271,340	201,501,000	-	5,770,340	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Secondary Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,378,767,267	1,400,340,754	1,135,000,000	1,095,000,000	-	40,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	72,463,149	91,000,000	73,500,000	97,000,000	23,500,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	6,763,573	7,800,000	6,700,000	7,000,000	300,000	-	
32 Remuneration to Substitute Teachers	69,831	1,800,000	500,000	500,000	-	-	
Total Secondary Education	1,458,063,820	1,500,940,754	1,215,700,000	1,199,500,000	-	16,200,000	
006 Primary Education							
01 Salaries and Cost of Living Allowance	1,224,439,671	1,200,375,150	1,011,446,800	984,000,000	-	27,446,800	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	68,697,380	88,400,000	72,000,000	90,000,000	18,000,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	7,286,400	7,800,000	7,200,000	7,200,000	-	-	
32 Remuneration to Substitute Teachers	83,365	1,400,000	500,000	500,000	-	-	
Total Primary Education	1,300,506,816	1,297,975,150	1,091,146,800	1,081,700,000	-	9,446,800	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
010 General Administration (T E S T)	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	16,423,000	10,500,000	10,400,000	-	100,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 and 08
03 Overtime - Monthly Paid Officers	-	45,000	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	-	722,848	400,000	400,000	-	-	
05 Government's Contribution to N.I.S.	-	1,412,400	800,000	1,295,300	495,300	-	
08 Vacant Posts - Salaries & C.O.L.A. (without Incumbents)	-	800,000	-	800,000	800,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	884,400	200,000	150,000	-	50,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	182,500	100,000	98,000	-	2,000	
Total General Administration (T E S T)	-	20,470,148	12,005,000	13,153,300	1,148,300	-	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	-	3,722,800	3,200,000	3,200,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 and 02
02 Wages and Cost of Living Allowance	-	4,312,600	3,300,000	3,000,000	-	300,000	
05 Government's Contribution to N.I.S.	-	1,000,000	500,000	800,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	68,200	51,000	50,000	-	1,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	46,000	46,000	40,000	-	6,000	
29 Overtime - Daily Rated Workers	-	900,000	650,000	615,000	-	35,000	
30 Allowances - Daily Rated Workers	-	39,200	30,000	30,000	-	-	
Total Eastern Caribbean Institute of Agriculture and	-	10,088,800	7,777,000	7,735,000	-	42,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
012 Technical/Vocational Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	2,335,000	2,570,000	2,570,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances - Monthly Paid Officers	-	28,910	40,910	33,740	-	7,170	
05 Government's Contribution to N.I.S.	-	1,000,000	200,000	200,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	29,200	30,200	28,000	-	2,200	
Total Technical/Vocational Education	-	3,393,110	2,841,110	2,831,740	-	9,370	
013 Teachers' Colleges							
01 Salaries and Cost of Living Allowances	-	209,000	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	57,600	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	1,000	-	-	-	-	
Total Teachers' Colleges	-	267,600	-	-	-	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
014 National Examinations Council	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowances	-	682,000	480,000	600,000	120,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	145,000	40,000	40,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	7,900	7,900	7,900	-	-	
Total National Examinations Council	-	834,900	527,900	647,900	120,000	-	
016 Scholarships and Advanced Training Division							
01 Salaries and Cost of Living Allowance	-	2,750,000	2,750,000	2,000,000	-	750,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	278,000	140,000	200,000	60,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	368,000	135,000	125,000	-	10,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	12,100	24,100	25,000	900	-	
Total Scholarships and Advanced Training Division	-	3,408,100	3,049,100	2,350,000	-	699,100	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 720,168,350	\$ 798,591,181	\$ 741,175,294	\$ 545,481,974	\$ -	\$ 195,693,320	
001 General Administration							Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
01 Travelling and Subsistence	15,205,912	20,000,000	12,500,000	10,000,000	-	2,500,000	
03 Uniforms	91,376	75,000	169,000	162,480	-	6,520	
04 Electricity	3,258,973	4,000,000	4,000,000	1,200,000	-	2,800,000	
05 Telephones	12,482,527	11,250,000	11,250,000	5,000,000	-	6,250,000	
06 Water and Sewerage Rates	-	126,628	126,628	126,630	2	-	
07 House Rates	-	33,000	-	33,000	33,000	-	
08 Rent/Lease - Office Accommodation and Storage	15,120,322	18,727,362	14,200,000	12,039,180	-	2,160,820	08 - Includes provision for: Rent - \$ 11,039,180 Rental of Venues for Examinations - \$ 1,000,000 <u>\$ 12,039,180</u>
09 Rent/Lease - Vehicles and Equipment	169,065	500,000	100,000	1,000,000	900,000	-	
10 Office Stationery and Supplies	1,998,100	2,250,000	2,250,000	800,000	-	1,450,000	
11 Books and Periodicals	79,685	150,000	100,000	85,000	-	15,000	
12 Materials and Supplies	1,209,877	900,000	900,000	900,000	-	-	
13 Maintenance of Vehicles	359,329	375,000	265,000	375,000	110,000	-	
15 Repairs and Maintenance - Equipment	101,034	497,214	497,214	497,200	-	14	
16 Contract Employment	176,516,080	197,500,000	145,000,000	107,500,000	-	37,500,000	
17 Training	2,800,451	3,750,000	3,750,000	1,000,000	-	2,750,000	
19 Official Entertainment	260,074	225,000	1,000	1,000	-	-	
21 Repairs and Maintenance - Buildings	1,513,291	1,956,000	1,500,000	1,275,000	-	225,000	
22 Short-Term Employment	14,418,104	14,250,000	39,250,000	15,000,000	-	24,250,000	
23 Fees	38,657,784	37,500,000	44,000,000	25,000,000	-	19,000,000	
27 Official Overseas Travel	512,610	1,050,000	465,220	395,400	-	69,820	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	53,403,094	45,000,000	60,000,000	35,000,000	-	25,000,000	28 - Provision made for: School Transport - \$32,000,000 Other Services - \$ 3,000,000 <u>\$35,000,000</u>
General Administration Carried Forward	338,157,688	360,115,204	340,324,062	217,389,890	-	122,934,172	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	338,157,688	360,115,204	340,324,062	217,389,890	-	122,934,172	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	87,154,071	90,825,150	90,825,150	68,462,650	-	22,362,500	
43 Security Services	172,459,553	157,500,000	154,500,000	117,599,294	-	36,900,706	
57 Postage	630,284	1,500,000	1,500,000	1,000,000	-	500,000	
58 Medical Expenses	6,000	47,250	-	40,000	40,000	-	
61 Insurance	726,100	626,260	835,015	1,155,150	320,135	-	
62 Promotions, Publicity and Printing	4,308,702	6,000,000	3,000,000	1,000,000	-	2,000,000	
65 Expenses of Cabinet-Appointed Bodies	-	150,000	-	35,000	35,000	-	
66 Hosting of Conferences, Seminars and Other Functions	4,159,120	4,500,000	2,000,000	1,000,000	-	1,000,000	
96 Fuel and Lubricants	-	61,000	61,000	250,000	189,000	-	
99 Employee Assistance Programme	1,567,795	1,875,000	1,000,000	850,000	-	150,000	
Total General Administration	609,169,313	623,199,864	594,045,227	409,781,984	-	184,263,243	
005 Secondary Education							
01 Travelling and Subsistence	1,357,948	1,600,000	1,600,000	1,600,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	54,777,641	57,139,477	57,139,477	57,139,500	23	-	08 - Includes Provision for: Lease Payments (Bishop Anstey East and Trinity College East) Balt Payments - \$ 49,377,476 Lease - \$ 7,762,024 ----- \$ 57,139,500
12 Materials and Supplies	518,814	784,400	600,000	510,000	-	90,000	
23 Fees	3,243,937	5,730,650	4,962,650	3,218,250	-	1,744,400	
Total Secondary Education	59,898,340	65,254,527	64,302,127	62,467,750	-	1,834,377	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Primary Education							
01 Travelling and Subsistence	4,679,567	4,000,000	4,000,000	4,262,400	262,400	-	
04 Electricity	5,817,692	7,000,000	7,000,000	5,950,000	-	1,050,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	515,619	580,500	1,580,500	1,000,000	-	580,500	
06 Water and Sewerage Rates	665,678	1,877,040	1,877,040	1,877,000	-	40	
10 Office Stationery and Supplies	4,813,109	4,500,000	3,768,000	4,000,000	232,000	-	
12 Materials and Supplies	176,188	375,000	475,000	375,000	-	100,000	
15 Repairs and Maintenance - Equipment	-	225,000	-	225,000	225,000	-	
17 Training	-	150,000	-	150,000	150,000	-	
21 Repairs and Maintenance - Buildings	766,659	7,500,000	3,000,000	2,000,000	-	1,000,000	
Total Primary Education	17,434,512	26,207,540	21,700,540	19,839,400	-	1,861,140	
007 District Services Division							
10 Office Stationery and Supplies	55,898	150,000	150,000	150,000	-	-	
11 Books and Periodicals	3,390	22,000	22,000	22,000	-	-	
12 Materials and Supplies	26,436	112,500	112,500	112,500	-	-	
13 Maintenance of Vehicles	45,808	49,500	49,500	49,500	-	-	
15 Repairs and Maintenance - Equipment	3,852	67,500	67,500	67,500	-	-	
17 Training	58,025	135,000	135,000	135,000	-	-	
21 Repairs and Maintenance - Buildings	11,449	67,500	67,500	67,500	-	-	
57 Postage	150	7,500	4,400	7,500	3,100	-	
66 Hosting of Conferences, Seminars and Other Functions	24,934	97,500	97,500	97,500	-	-	
96 Fuel and Lubricants	-	18,000	18,000	18,000	-	-	
Total District Services Division	229,942	727,000	723,900	727,000	3,100	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 Rudranath Capildeo Learning Resource Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	5,234,562	4,000,000	4,000,000	4,000,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
04 Electricity	560,000	800,000	800,000	800,000	-	-	
05 Telephones	196,502	225,000	260,000	225,000	-	35,000	
10 Office Stationery and Supplies	92,251	150,000	150,000	150,000	-	-	
11 Books and Periodicals	225,649	675,000	475,000	100,000	-	375,000	
12 Materials and Supplies	5,716,231	3,000,000	3,000,000	1,000,000	-	2,000,000	
13 Maintenance of Vehicles	12,487	30,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	248,608	135,000	135,000	100,000	-	35,000	
17 Training	555,186	412,500	200,000	170,000	-	30,000	
21 Repairs and Maintenance - Buildings	140,789	337,500	337,500	300,000	-	37,500	
22 Short - Term Employment	13,369,433	7,500,000	500,000	400,000	-	100,000	
28 Other Contracted Services	69,667	75,000	20,000	20,000	-	-	
57 Postage	-	7,500	1,000	1,000	-	-	
Total Rudranath Capildeo Learning Resource Centre	26,421,365	17,347,500	9,908,500	7,296,000	-	2,612,500	
009 Early Childhood Care and Education Unit							
04 Electricity	180,603	1,260,000	1,260,000	1,260,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	373,667	375,000	375,000	375,000	-	-	
06 Water and Sewerage Rates	40,862	310,000	310,000	310,000	-	-	
10 Office Stationery and Supplies	39,467	600,000	600,000	510,000	-	90,000	
11 Books and Periodicals	-	60,000	10,000	60,000	50,000	-	
12 Materials and Supplies	732,000	1,350,000	500,000	425,000	-	75,000	
15 Repairs and Maintenance - Equipment	3,460	30,000	-	30,000	30,000	-	
17 Training	3,506	37,500	37,500	30,000	-	7,500	
21 Repairs and Maintenance - Buildings	-	135,000	-	100,000	100,000	-	
22 Short - Term Employment	3,152,638	3,750,000	3,650,000	3,100,000	-	550,000	
23 Fees	2,330,789	3,000,000	2,000,000	1,700,000	-	300,000	
37 Janitorial Services	39,632	131,250	55,000	100,000	45,000	-	
57 Postage	-	6,000	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	9,991	33,750	33,750	30,000	-	3,750	
Early Childhood Care and Education Unit Carried Forward	6,906,615	11,078,500	8,831,250	8,035,000	-	796,250	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 Early Childhood Care and Education Unit Brought Forward	6,906,615	11,078,500	8,831,250	8,035,000	-	796,250	
66 Hosting of Conferences, Seminars and Other Functions	108,263	93,750	10,000	10,000	-	-	
Total Early Childhood Care and Education Unit	7,014,878	11,172,250	8,841,250	8,045,000	-	796,250	
010 General Administration (T E S T)							
01 Travelling and Subsistence	-	1,400,000	1,400,000	1,323,720	-	76,280	
03 Uniforms	-	18,750	35,750	27,150	-	8,600	
04 Electricity	-	400,000	400,000	400,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	-	1,500,000	1,860,000	1,581,000	-	279,000	
06 Water and Sewerage Rates	-	200,000	200,000	-	-	200,000	
08 Rent/Lease - Office Accommodation and Storage	-	1,326,000	3,282,900	1,805,220	-	1,477,680	
10 Office Stationery and Supplies	-	300,000	400,000	340,000	-	60,000	
11 Books and Periodicals	-	22,500	-	20,000	20,000	-	
12 Materials and Supplies	-	112,500	-	30,000	30,000	-	
13 Maintenance of Vehicles	-	30,000	105,000	89,250	-	15,750	
15 Repairs and Maintenance - Equipment	-	56,250	10,000	10,000	-	-	
16 Contract Employment	-	10,500,000	8,000,000	6,800,000	-	1,200,000	
17 Training	-	150,000	120,000	100,000	-	20,000	
19 Official Entertainment	-	30,000	-	30,000	30,000	-	
21 Repairs and Maintenance - Buildings	-	150,000	75,000	75,000	-	-	
22 Short-Term Employment	-	1,500,000	2,050,000	1,500,000	-	550,000	
27 Official Overseas Travel	-	375,000	220,000	180,000	-	40,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	375,000	10,000	283,000	273,000	-	
37 Janitorial Services	-	600,000	843,600	700,000	-	143,600	
43 Security Services	-	1,200,000	1,945,000	1,600,000	-	345,000	
57 Postage	-	7,500	7,500	7,500	-	-	
58 Medical Expenses	-	37,500	21,000	30,000	9,000	-	
General Administration (T E S T) Carried Forward	-	20,291,000	20,985,750	16,931,840	-	4,053,910	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
010 General Administration (T E S T) Brought Forward	-	20,291,000	20,985,750	16,931,840	-	4,053,910	
62 Promotions, Publicity and Printing	-	600,000	996,000	600,000	-	396,000	
66 Hosting of Conferences, Seminars and Other Functions	-	450,000	700,000	450,000	-	250,000	
96 Fuel and Lubricants	-	45,000	20,000	45,000	25,000	-	
99 Employee Assistance Programme	-	7,500	-	7,500	7,500	-	
Total General Administration (T E S T)	-	21,393,500	22,701,750	18,034,340	-	4,667,410	
011 Eastern Caribbean Institute of Agriculture and Forestry							
01 Travelling and Subsistence	-	500,000	200,000	400,000	200,000	-	
03 Uniforms	-	45,000	48,000	60,000	12,000	-	
Total Eastern Caribbean Institute of Agriculture and Forestry	-	545,000	248,000	460,000	212,000	-	
014 National Examinations Council							
01 Travelling and Subsistence	-	90,000	40,000	90,000	50,000	-	
Total National Examinations Council	-	90,000	40,000	90,000	50,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
015 Spanish Secretariat							
01 Travelling and Subsistence	-	20,000	-	20,000	20,000	-	
10 Office Stationery and Supplies	-	15,000	15,000	14,000	-	1,000	
11 Books and Periodicals	-	7,500	-	7,500	7,500	-	
16 Contract Employment	-	75,000	-	50,000	50,000	-	
17 Training	-	37,500	-	30,000	30,000	-	
28 Other Contracted Services	-	225,000	25,000	25,000	-	-	
62 Promotions, Publicity and Printing	-	150,000	150,000	90,000	-	60,000	
66 Hosting of Conferences, Seminars and Other Functions	-	75,000	25,000	50,000	25,000	-	
Total Spanish Secretariat	-	605,000	215,000	286,500	71,500	-	
016 Scholarships and Advanced Training Division							
01 Travelling and Subsistence	-	52,000	2,000	50,000	48,000	-	
05 Telephones	-	23,000	-	20,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	-	85,000	40,000	85,000	45,000	-	
11 Books and Periodicals	-	5,000	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	29,000	-	19,000	19,000	-	
16 Contract Employment	-	30,000,000	18,000,000	17,000,000	-	1,000,000	
23 Fees	-	598,000	100,000	598,000	498,000	-	
28 Other Contracted Services	-	500,000	40,000	400,000	360,000	-	
57 Postage	-	7,000	7,000	7,000	-	-	
62 Promotions, Publicity and Printing	-	300,000	50,000	50,000	-	-	
65 Expenses of Cabinet-Appointed Bodies	-	50,000	10,000	50,000	40,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	400,000	200,000	170,000	-	30,000	
Total Scholarships and Advanced Training Division	-	32,049,000	18,449,000	18,454,000	5,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 30,306,536	\$ 48,118,800	\$ 3,366,187	\$ 2,176,000	\$ -	\$ 1,190,187	
001 General Administration							
01 Vehicles	430,000	200,000	-	-	-	-	
02 Office Equipment	583,313	700,000	1,115,870	500,000	-	615,870	
03 Furniture and Furnishings	571,143	300,000	73,351	300,000	226,649	-	
04 Other Minor Equipment	27,121,007	45,000,000	2,000,000	1,000,000	-	1,000,000	04 - Includes provision for Head Office and Other Divisions.
Total General Administration	28,705,463	46,200,000	3,189,221	1,800,000	-	1,389,221	
006 Primary Education							
03 Furniture and Furnishings	297,850	100,000	7,000	100,000	93,000	-	
04 Other Minor Equipment	19,807	76,000	7,000	76,000	69,000	-	04 - Provision for Government Primary Schools
Total Primary Education	317,657	176,000	14,000	176,000	162,000	-	
007 District Services Division							
02 Office Equipment	4,724	30,000	-	-	-	-	
03 Furniture and Furnishings	18,409	30,000	-	-	-	-	
04 Other Minor Equipment	15,576	30,000	11,136	-	-	11,136	
Total District Services Division	38,709	90,000	11,136	-	-	11,136	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 Rudranath Capildeo Learning Resource Centre	\$	\$	\$	\$	\$	\$	
02 Office Equipment	1,322	50,000	-	-	-	-	
03 Furniture and Furnishings	12,041	50,000	30,000	-	-	30,000	
04 Other Minor Equipment	1,231,344	1,000,000	-	200,000	200,000	-	
Total Rudranath Capildeo Learning Resource Centre	1,244,707	1,100,000	30,000	200,000	170,000	-	
009 Early Childhood Care and Education Unit							
02 Office Equipment	-	50,000	98,830	-	-	98,830	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	-	50,000	-	-	-	-	
Total Early Childhood Care and Education Unit	-	150,000	98,830	-	-	98,830	
010 General Administration (T E S T)							
02 Office Equipment	-	245,600	-	-	-	-	
03 Furniture and Furnishings	-	31,800	-	-	-	-	
04 Other Minor Equipment	-	25,400	23,000	-	-	23,000	
Total General Administration (T E S T)	-	302,800	23,000	-	-	23,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
015 Spanish Secretariat	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	100,000	-	-	-	-	
Total Spanish Secretariat	-	100,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	622,525,387	3,008,436,060	2,269,868,046	1,699,885,336	-	569,982,710	
001 Regional Bodies							
01 Caribbean Examinations Council	9,829,561	11,275,121	-	10,000,000	10,000,000	-	
02 Caribbean Assoc for Distance & Open Learning - CARADOL	-	520	520	520	-	-	
05 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	-	481,600	-	496,650	496,650	-	
Total Regional Bodies	9,829,561	11,757,241	520	10,497,170	10,496,650	-	
002 Commonwealth Bodies							
02 Commonwealth of Learning	-	480,000	-	495,000	495,000	-	
Total Commonwealth Bodies	-	480,000	-	495,000	495,000	-	
003 United Nations Organizations							
31 United Nations Educational Social and Cultural Organization	902,107	1,428,913	1,428,913	1,000,000	-	428,913	
Total United Nations Organizations	902,107	1,428,913	1,428,913	1,000,000	-	428,913	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 Organization for Economic Co-operation and Development (O. E. C. D.)	886,975	2,627,500	1,037,750	1,000,000	-	37,750	
02 The International Labour Organisation/Inter-Americo	-	38,400	38,400	39,600	1,200	-	
03 United States Distance Learning Association (USDLA)	-	3,500	3,500	3,300	-	200	
04 International Council for Open and Distance Education	-	11,000	11,000	8,930	-	2,070	
Total International Bodies	886,975	2,680,400	1,090,650	1,051,830	-	38,820	
006 Educational Institutions							
01 Grants to Assisted Secondary Schools - Goods and Services	38,185,280	40,000,000	48,100,000	38,500,000	-	9,600,000	
04 Grant to Matelot Community School	350,000	340,000	340,000	340,000	-	-	
09 Grants to Assisted Primary Schools -School Equipment and Upkeep of School Premises	58,072,603	40,000,000	62,300,000	38,500,000	-	23,800,000	
11 Grants to Assisted Primary Schools - Minor Equipment	-	2,000,000	-	2,000,000	2,000,000	-	
19 Servol Junior Life Centres	3,241,200	4,500,000	4,500,000	2,000,000	-	2,500,000	
20 Fees for Students at Private Secondary Schools	11,974,700	12,000,000	12,000,000	10,000,000	-	2,000,000	
22 Local School Boards - Secondary Schools	3,306,658	1,000,000	3,320,280	1,000,000	-	2,320,280	
23 Grants for Students - Conferences/Seminars/Competitions	426,770	1,500,000	-	500,000	500,000	-	
24 Grants to Government Secondary Schools - Education Programme	97,338,755	102,000,000	103,100,000	93,000,000	-	10,100,000	
26 Special Education Resources Programme	182,566	3,000,000	-	939,740	939,740	-	
27 Textbook Rental/Management Unit - Primary Schools	21,349,532	17,000,000	2,000,000	5,000,000	3,000,000	-	
28 Local School Boards - Primary Schools	-	2,320,280	-	1,000,000	1,000,000	-	
29 Grants for Students enrolled at Private Special Schools	14,715,162	21,000,000	15,000,000	18,000,000	3,000,000	-	
30 Textbook Rental/Management Unit- Secondary Schools	10,666,221	18,505,011	4,000,000	4,000,000	-	-	
Educational Institutions Carried Forward	259,809,447	265,165,291	254,660,280	214,779,740	-	39,880,540	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
006 Educational Institutions Brought Forward	259,809,447	265,165,291	254,660,280	214,779,740	-	39,880,540	
31 UWI Family Development Centre for Early Childhood Care and Development Centre (ECCE)	1,500,000	1,500,000	-	1,000,000	1,000,000	-	
32 Grants to Private Primary Schools	191,450	1,000,000	70,000	50,000	-	20,000	
33 Grant to Private Secondary Schools	-	1,000,000	-	1,000,000	1,000,000	-	
34 Grants for the expansion of Universal ECCE	27,674,400	33,000,000	21,370,000	25,000,000	3,630,000	-	
35 Direct University Services - Current	-	763,676,100	675,047,100	652,250,000	-	22,797,100	
36 Seismographic Research	-	5,000,000	4,394,000	3,952,500	-	441,500	
37 Commonwealth Caribbean Medical Research Council	-	87,000	87,000	87,000	-	-	
38 Council of Legal Education	-	35,000,000	30,036,000	20,000,000	-	10,036,000	
39 Advanced Nursing Education	-	300,000	300,000	300,000	-	-	
40 Medical Post Graduate Programme	-	500,000	500,000	500,000	-	-	
41 Eric Williams Medical Sciences Complex	-	53,000,000	45,325,000	30,000,000	-	15,325,000	
42 Institute of International Relations	-	14,000,000	11,991,000	10,000,000	-	1,991,000	
43 Herbarium Project	-	2,300,000	2,106,200	1,955,000	-	151,200	
44 Subsidies Mt. Hope Students	-	46,000,000	39,512,000	20,000,000	-	19,512,000	
45 U.W.I. Bachelor of Arts Degree (Special) in Music	-	60,000	60,000	60,000	-	-	
46 National Training Agency	-	56,000,000	48,033,600	30,000,000	-	18,033,600	
47 Cocoa Research Unit	-	4,000,000	3,654,000	4,185,080	531,080	-	
48 University of Trinidad and Tobago	-	420,000,000	332,772,000	225,000,000	-	107,772,000	
49 Laventille Technology and Continuing Education Centre	-	30,000,000	25,684,600	15,000,000	-	10,684,600	
50 Accreditation Council of Trinidad and Tobago	-	20,000,000	17,156,200	14,000,000	-	3,156,200	
51 Higher Education Loan Programme	-	30,000,000	16,000,000	16,000,000	-	-	
52 Health Economics Unit - UWI	-	4,500,000	4,475,000	3,000,000	-	1,475,000	
53 MIC Pleasantville Technology Centre	-	22,000,000	18,857,350	13,000,000	-	5,857,350	
54 M I C Craft Programmes	-	30,000,000	25,735,400	13,000,000	-	12,735,400	
55 Higher Education Research Fund	-	3,000,000	-	300,000	300,000	-	
56 Tobago Technology Centre	-	12,000,000	10,280,000	8,000,000	-	2,280,000	
57 Chaguanas Technology Centre	-	9,000,000	3,320,000	3,000,000	-	320,000	
58 NESC Drilling School	-	4,000,000	3,421,200	3,162,000	-	259,200	
59 MIC Craft GVC	-	10,000,000	8,565,200	5,000,000	-	3,565,200	
60 MIC Penal Technology Centre	-	5,000,000	4,284,600	3,000,000	-	1,284,600	
61 MIC Workforce Assessment Centre	-	5,000,000	4,284,600	3,000,000	-	1,284,600	
Total Educational Institutions	289,175,297	1,886,088,391	1,611,982,330	1,339,581,320	-	272,401,010	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Households							
06 Severance	-	-	-	476,930	476,930	-	
07 VSEP-Teach. Staff, Corinth & Valsayn Teachers' Training College	-	-	-	375,000	375,000	-	
09 Early Childhood Care and Education	26,000,000	26,600,000	24,260,000	15,000,000	-	9,260,000	
11 Proficiency Awards - Pre-tertiary Education	-	300,000	-	300,000	300,000	-	
14 Grant - T'ad & T'go National Council of Parent Teachers Assoc. Inc.	250,000	250,000	250,000	250,000	-	-	
15 Student Support Services Programme	5,375,456	10,500,000	8,500,000	5,000,000	-	3,500,000	
16 Caribbean Chapter of the Centre of Excellence for Teacher Training (C.E.T.T.)	-	2,000,000	-	-	-	-	
17 Distance Education Learning	-	300,000	-	300,000	300,000	-	
18 Trinidad and Tobago Hospitality and Tourism Institute	-	20,000,000	17,164,000	10,000,000	-	7,164,000	
19 Retraining Programme for Displaced Workers	-	20,000,000	17,300,000	10,000,000	-	7,300,000	
20 Helping Youth Prepare for Employment Programme	-	43,000,000	36,752,000	15,000,000	-	21,752,000	
21 On-the-Job Training Programme	-	374,000,000	-	-	-	-	21 - Transferred to Head - Ministry of Labour and Small Enterprises Development
22 Multi-sector Skill Training Programme	-	56,000,000	47,972,000	20,000,000	-	27,972,000	
23 Servol Hi-Tech & Advanced Skills Training Programme	-	8,262,900	7,186,100	6,000,000	-	1,186,100	
24 National Examination Council	-	2,000,000	1,873,650	1,700,000	-	173,650	
25 Servol's Human Development and Skills Training Programme	-	22,976,000	19,928,200	13,000,000	-	6,928,200	
26 National Commission for Higher Education (NCHE)	-	1,500,000	-	100,000	100,000	-	
27 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	-	15,000,000	12,792,600	8,000,000	-	4,792,600	
28 Bursaries/Financial Assistance - Tertiary	-	10,000,000	873,550	1,000,000	126,450	-	
29 Point Lisas Industrial Apprenticeship Programme	-	12,475,152	10,607,900	5,000,000	-	5,607,900	
30 St. Augustine Education City	-	1,000,000	-	200,000	200,000	-	
31 Tecknokids Programme	-	504,000	190,000	-	-	190,000	
32 Workforce Assessment - Neet Programme	-	6,000,000	4,422,000	3,581,900	-	840,100	
Total Households	31,625,456	632,668,052	210,072,000	115,283,830	-	94,788,170	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Distance Learning Secretariat	-	2,000,000	400,000	400,000	-	-	
Total Other Transfers	-	2,000,000	400,000	400,000	-	-	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	250,000,000	235,500,000	234,300,000	150,000,000	-	84,300,000	
03 Education Fac. Co Ltd-Repaym't of Int.on loan-ECCE	21,400,000	21,400,001	21,458,632	-	-	21,458,632	
05 Repayment of Loan and Interest - Procurement of Laptops (SEA Students) Year 2010	17,124,353	16,856,876	16,591,591	-	-	16,591,591	
06 EFCL - Interest payment on \$285.3MM. Bridge Facility - RBC Royal Bank	1,581,638	1,576,186	4,858,910	1,576,186	-	3,282,724	
07 Metal Industries Company Ltd.(National Skills Development Programme)	-	30,000,000	25,628,000	15,000,000	-	10,628,000	
08 Youth Training and Employment Partnership Programme Ltd.	-	111,000,000	94,594,000	45,000,000	-	49,594,000	
09 National Energy Skills Centre	-	55,000,000	47,462,500	20,000,000	-	27,462,500	
Total Transfers to State Enterprises	290,105,991	471,333,063	444,893,633	231,576,186	-	213,317,447	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	152,294,043	258,993,960	214,349,520	208,265,950	-	6,083,570	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	-	48,480,010	35,279,220	30,800,000	-	4,479,220	
02 Institute of Marine Affairs	-	33,048,000	3,815,000	-	-	3,815,000	02 - Transferred to Head - Ministry of Planning and Development
12 Board of Industrial Training	-	869,100	218,450	869,100	650,650	-	
13 Trinidad and Tobago National Commission for UNESCO	1,666,495	2,596,850	1,036,850	2,596,850	1,560,000	-	
53 National Library and Information System	150,627,548	-	-	-	-	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	-	174,000,000	174,000,000	174,000,000	-	-	
Total Statutory Boards	152,294,043	258,993,960	214,349,520	208,265,950	-	6,083,570	
Total Head	4,541,274,955	7,221,768,421	5,769,077,297	4,965,228,200	-	803,849,097	

ESTIMATES, CIVIL SERVICES, 2017

HEAD 26 - MINISTRY OF EDUCATION

Subhead 04 - Current Transfers and Subsidies

Item 006 - Educational Institutions

SUB-ITEMS	01	09	24	Total
	Grants to Assisted Secondary Schools - Goods and Services	Grants to Assisted Primary Schools - School Equipment and Upkeep of School Premises	Grants to Government Secondary Schools - Education Programme	
	\$	\$	\$	\$
GOODS AND SERVICES				
03 Uniforms	770,000	0	1,860,000	2,630,000
04 Electricity	8,680,000	0	13,020,000	21,700,000
06 Water and Sewerage Rates	1,000,000	0	2,790,000	3,790,000
12 Materials and Supplies	16,500,000	10,780,000	75,330,000	102,610,000
16 Contract Employment	11,550,000	27,720,000	0	39,270,000
Total	38,500,000	38,500,000	93,000,000	170,000,000

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	278,868,433	256,816,660	237,862,960	222,965,300	(14,897,660)
Salaries and Cost of Living Allowance	198,174,207	143,050,500	142,150,500	137,277,400	(4,873,100)
Remuneration to Members of Cabinet-Appointed Cmte	598,690	1,100,000	700,000	700,000	-
Wages and Cost of Living Allowance	48,591,598	66,888,800	54,388,800	48,136,400	(6,252,400)
Salaries - Direct Charges	745,980	778,680	803,680	996,700	193,020
Allowances - Direct Charges	58,800	63,300	63,300	58,800	(4,500)
Overtime - Daily Rated Workers	909,809	2,800,000	2,300,000	1,100,000	(1,200,000)
Overtime-Monthly Paid Officers	47,143	200,000	200,000	200,000	-
Gov't Contribution to NIS - Direct Charges	34,569	35,900	49,900	46,000	(3,900)
Gov't Contribution to NIS	14,231,612	17,819,700	16,579,700	17,853,700	1,274,000
Government Contribution to Group Health Insurance	2,198,652	3,048,400	2,728,700	2,635,500	(93,200)
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	1,100,000	-	100,000	100,000
Vacant Posts	-	1,600,000	-	-	-
Allowances - Monthly Paid Officers	13,034,936	16,690,380	16,973,380	13,124,800	(3,848,580)
Allowances - Daily Rated Workers	242,437	1,225,000	925,000	400,000	(525,000)
Remuneration to Board Members	-	416,000	-	336,000	336,000
Settlement of Arrears to Public Officers	-	-	-	-	-
02 GOODS AND SERVICES	900,083,500	772,533,938	758,807,938	996,265,400	237,457,462
03 MINOR EQUIPMENT PURCHASES	1,879,985	3,302,400	1,245,000	2,375,000	1,130,000
04 CURRENT TRANSFERS AND SUBSIDIES	3,127,210,887	3,665,239,550	3,663,297,792	4,075,555,500	412,257,708
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,989,800	11,091,700	11,091,700	11,493,730	402,030
Total	4,321,032,605	4,708,984,248	4,672,305,390	5,308,654,930	636,349,540

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 278,868,433	\$ 256,816,660	\$ 237,862,960	\$ 222,965,300	\$ -	\$ 14,897,660	
001 General Administration							
01 Salaries and Cost of Living Allowance	43,715,008	33,000,000	33,000,000	33,000,000	-	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	3,107,282	3,238,800	3,238,800	3,136,400	-	102,400	Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
04 Allowances - Monthly Paid Officers	1,334,308	2,092,300	2,092,300	1,200,000	-	892,300	
05 Government's Contribution to N.I.S.	2,418,918	3,300,000	3,300,000	3,300,000	-	-	
06 Remuneration to Board Members	-	336,000	-	336,000	336,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,600,000	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	598,690	1,100,000	700,000	700,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	45,720	80,900	70,000	80,900	10,900	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	100,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	745,980	778,680	803,680	996,700	193,020	-	
24 Allowances - Direct Charges	58,800	63,300	63,300	58,800	-	4,500	
27 Gov't Contribution to Group Health Insurance - Insurance - Monthly-Paid Officers	308,090	500,000	400,000	400,000	-	-	
29 Overtime - Daily - Rated Workers	227,581	300,000	300,000	300,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	34,569	35,900	49,900	46,000	-	3,900	
Total General Administration	52,594,946	46,525,880	44,017,980	43,654,800	-	363,180	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	70,376,715	51,000,000	49,000,000	47,000,000	-	2,000,000	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	45,484,316	63,650,000	51,150,000	45,000,000	-	6,150,000	Approval of the Budget Division is required for virement from Sub-Items 01 and 02
03 Overtime - Monthly Paid Officers	47,143	200,000	200,000	200,000	-	-	
04 Allowances - Monthly Paid Officers	1,445,917	2,091,320	2,091,320	2,500,000	408,680	-	
05 Government's Contribution to N. I. S.	7,265,733	9,040,000	7,800,000	9,040,000	1,240,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	670,800	900,000	875,000	800,000	-	75,000	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	1,000,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	545,809	800,000	675,000	650,000	-	25,000	
29 Overtime - Daily-Rated Workers	682,228	2,500,000	2,000,000	800,000	-	1,200,000	
30 Allowances - Daily-Rated Workers	242,437	1,225,000	925,000	400,000	-	525,000	
Total Vertical Services	126,761,098	132,406,320	114,716,320	106,390,000	-	8,326,320	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	36,027,886	24,490,000	24,490,000	24,500,000	10,000	-	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	4,614,860	4,536,420	4,536,420	3,110,000	-	1,426,420	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	1,887,717	2,234,000	2,234,000	2,238,700	4,700	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	255,322	319,200	300,000	300,000	-	-	
Total North West Regional Health Authority	42,785,785	31,579,620	31,560,420	30,148,700	-	1,411,720	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 North Central Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	12,716,139	8,518,300	8,518,300	8,600,000	81,700	-	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	862,409	1,617,000	1,400,000	1,000,600	-	399,400	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	693,251	704,700	704,700	770,000	65,300	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	129,808	144,000	144,000	144,000	-	-	
Total North Central Regional Health Authority	14,401,607	10,984,000	10,767,000	10,514,600	-	252,400	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	6,028,611	4,100,000	4,200,000	4,400,000	200,000	-	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	1,000,607	1,176,000	1,176,000	1,100,000	-	76,000	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	318,762	410,000	410,000	500,000	90,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	35,921	33,300	35,000	35,850	850	-	
Total Eastern Regional Health Authority	7,383,901	5,719,300	5,821,000	6,035,850	214,850	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 South West Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	28,955,549	21,000,000	22,000,000	19,227,400	-	2,772,600	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	3,776,835	5,177,340	5,677,340	4,214,200	-	1,463,140	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	1,618,373	2,054,000	2,054,000	1,950,000	-	104,000	
27 Government Contribution to Group Health Insurance - Monthly-Paid Officers	203,854	251,000	225,000	220,000	-	5,000	
Total South West Regional Health Authority	34,554,611	28,482,340	29,956,340	25,611,600	-	4,344,740	
009 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	354,299	942,200	942,200	550,000	-	392,200	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	28,858	77,000	77,000	55,000	-	22,000	Approval of the Budget Division is required for virement from Sub-Item 01
06 Remuneration to Board Members	-	80,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	3,328	20,000	4,700	4,750	50	-	
Total National Alcohol and Drug Abuse Prevention	386,485	1,119,200	1,023,900	609,750	-	414,150	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 900,083,500	\$ 772,533,938	\$ 758,807,938	\$ 996,265,400	\$ 237,457,462	\$ -	
001 General Administration							
01 Travelling and Subsistence	3,272,245	4,100,000	4,100,000	3,500,000	-	600,000	
03 Uniforms	73,130	300,000	350,000	364,650	14,650	-	
04 Electricity	2,557,861	2,100,000	3,100,000	2,335,200	-	764,800	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	3,870,108	3,150,000	4,650,000	3,200,000	-	1,450,000	
08 Rent/Lease - Office Accommodation and Storage	17,104,219	15,000,000	15,000,000	14,876,600	-	123,400	
09 Rent / Lease - Vehicles and Equipment	-	450,000	100,000	100,000	-	-	
10 Office Stationery and Supplies	2,113,369	2,250,000	2,250,000	2,000,000	-	250,000	
11 Books and Periodicals	2,924	60,000	60,000	60,000	-	-	
12 Materials and Supplies	40,019	60,000	110,000	120,000	10,000	-	
13 Maintenance of Vehicles	427,374	217,500	817,500	348,700	-	468,800	
15 Repairs and Maintenance - Equipment	78,618	150,000	250,000	175,000	-	75,000	
16 Contract Employment	152,909,583	152,500,000	134,200,000	130,000,000	-	4,200,000	
17 Training	10,512,215	9,750,000	11,250,000	11,000,000	-	250,000	
19 Official Entertainment	6,837	22,500	-	8,000	8,000	-	
21 Repairs and Maintenance - Buildings	2,747,886	2,250,000	2,250,000	2,000,000	-	250,000	
22 Short-Term Employment	21,520,080	11,250,000	12,250,000	12,250,000	-	-	
23 Fees	125,369	2,475,000	975,000	975,000	-	-	
27 Official Overseas Travel	2,140,924	2,175,000	1,675,000	500,000	-	1,175,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	3,025,408	2,100,000	2,300,000	2,000,000	-	300,000	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
36 Extraordinary Expenditure	-	56,250	-	56,250	56,250	-	
37 Janitorial Services	1,212,790	398,250	1,698,250	530,000	-	1,168,250	
57 Postage	8,422	5,250	5,250	5,300	50	-	
58 Medical Expenses	20,800	375,000	-	500,000	500,000	-	
60 Travelling - Direct Charges	115,920	130,600	150,600	172,100	21,500	-	
62 Promotions, Publicity and Printing	14,725,162	6,000,000	5,000,000	3,000,000	-	2,000,000	
66 Hosting of Conferences, Seminars & Other Functions	4,579,341	4,500,000	2,500,000	2,000,000	-	500,000	
96 Fuel and Lubricants	-	120,000	220,000	130,000	-	90,000	
General Administration Carried Forward	243,190,604	221,945,350	205,261,600	193,206,800	-	12,054,800	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	243,190,604	221,945,350	205,261,600	193,206,800	-	12,054,800	
99 Employee Assistance Programme	27,773	60,000	60,000	60,000	-	-	
Total	243,218,377	222,005,350	205,321,600	193,266,800	-	12,054,800	
004 Vertical Services							
01 Travelling and Subsistence	8,412,545	11,000,000	11,000,000	10,000,000	-	1,000,000	
03 Uniforms	66,698	112,500	262,500	306,700	44,200	-	
04 Electricity	960,890	150,000	2,370,000	1,500,000	-	870,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	1,163,390	1,200,000	1,500,000	1,048,450	-	451,550	
06 Water and Sewerage Rates	44,935	175,000	275,000	123,750	-	151,250	
08 Rent/Lease - Office Accommodation and Storage	2,162,765	1,800,000	2,800,000	2,400,000	-	400,000	
10 Office Stationery and Supplies	869,456	750,000	950,000	600,000	-	350,000	
11 Books and Periodicals	605,216	900,000	900,000	132,100	-	767,900	
12 Materials and Supplies	6,251,159	6,000,000	4,400,000	6,000,000	1,600,000	-	
13 Maintenance of Vehicles	2,558,718	1,025,250	1,025,250	1,000,000	-	25,250	
15 Repairs and Maintenance - Equipment	527,139	750,000	750,000	500,000	-	250,000	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	3,057,301	1,875,000	2,175,000	5,000,000	2,825,000	-	
28 Other Contracted Services	2,495,193	1,875,000	1,875,000	1,800,000	-	75,000	
37 Janitorial Services	582,563	487,500	787,500	550,000	-	237,500	
39 Drugs and Other Related Materials and Supplies	617,270,701	508,875,000	508,455,000	760,000,000	251,545,000	-	
57 Postage	1,500	4,500	4,500	3,000	-	1,500	
62 Promotions, Publicity and Printing	360,999	1,125,000	625,000	400,000	-	225,000	
96 Fuel and Lubricants	-	555,000	555,000	200,000	-	355,000	
Total	647,391,168	538,659,750	540,709,750	791,564,000	250,854,250	-	
Vertical Services							

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 North West Regional Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,790,105	2,150,000	2,200,000	2,200,000	-	-	
03 Uniforms	105,638	142,200	142,200	143,000	800	-	
Total North West Regional Authority	1,895,743	2,292,200	2,342,200	2,343,000	800	-	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	723,515	623,600	1,473,600	722,500	-	751,100	
03 Uniforms	38,345	37,050	87,050	54,500	-	32,550	
Total North Central Regional Health Authority	761,860	660,650	1,560,650	777,000	-	783,650	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	1,140,032	1,280,000	1,330,000	1,403,600	73,600	-	
03 Uniforms	16,805	19,950	49,950	36,900	-	13,050	
Total Eastern Regional Health Authority	1,156,837	1,299,950	1,379,950	1,440,500	60,550	-	
008 South West Regional Health Authority							
01 Travelling and Subsistence	4,540,556	5,500,000	5,500,000	5,000,000	-	500,000	
03 Uniforms	58,770	116,700	116,700	240,000	123,300	-	
Total South West Regional Health Authority	4,599,326	5,616,700	5,616,700	5,240,000	-	376,700	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 National Alcohol and Drug Abuse Prevention	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	47,293	190,000	210,000	190,000	-	20,000	
03 Uniforms	1,945	2,138	6,138	3,600	-	2,538	
04 Electricity	9,869	30,000	39,500	30,000	-	9,500	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	65,694	150,000	155,000	150,000	-	5,000	
08 Rent/Lease - Office Accommodation and Storage	506,000	552,000	607,000	540,000	-	67,000	
09 Rent/Lease - Vehicles and Equipment	-	2,700	2,700	3,000	300	-	
10 Office Stationery and Supplies	56,993	93,750	80,000	60,000	-	20,000	
11 Books and Periodicals	14,315	45,000	45,000	45,000	-	-	
12 Materials and Supplies	15,060	45,000	45,000	45,000	-	-	
13 Maintenance of Vehicles	13,213	14,500	17,500	14,500	-	3,000	
15 Repairs and Maintenance - Equipment	13,471	30,000	25,000	20,000	-	5,000	
16 Contract Employment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,845	15,000	15,000	15,000	-	-	
28 Other Contracted Services	17,922	15,000	20,000	14,000	-	6,000	
37 Janitorial Services	110,069	129,750	144,750	150,000	5,250	-	
43 Security Services	81,538	112,500	40,000	40,000	-	-	
57 Postage	3,062	1,500	2,500	1,500	-	1,000	
62 Promotions, Publicity and Printing	89,200	450,000	350,000	250,000	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	11,700	112,500	70,000	60,000	-	10,000	
96 Fuel and Lubricants	-	8,000	2,000	2,500	500	-	
Total National Alcohol and Drug Abuse Prevention	1,060,189	1,999,338	1,877,088	1,634,100	-	242,988	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,879,985	\$ 3,302,400	\$ 1,245,000	\$ 2,375,000	\$ 1,130,000	\$ -	
001 General Administration							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	107,516	100,000	60,000	100,000	40,000	-	
03 Furniture and Furnishings	1,059,602	150,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	272,380	150,000	50,000	125,000	75,000	-	
Total General Administration	1,439,498	700,000	160,000	325,000	165,000	-	
004 Vertical Services							
01 Vehicles	7,600	750,000	-	500,000	500,000	-	
02 Office Equipment	47,818	290,000	30,000	150,000	120,000	-	
03 Furniture and Furnishings	104,766	300,000	50,000	200,000	150,000	-	
04 Other Minor Equipment	279,009	1,000,000	1,000,000	1,000,000	-	-	
Total Vertical Services	439,193	2,340,000	1,080,000	1,850,000	770,000	-	
009 National Alcohol and Drug Abuse Prevention							
01 Vehicle	-	-	-	-	-	-	
02 Office Equipment	-	106,800	-	50,000	50,000	-	
03 Furniture and Furnishings	-	100,000	-	75,000	75,000	-	
04 Other Minor Equipment	1,294	55,600	5,000	75,000	70,000	-	
Total National Alcohol and Drug Abuse Prevention	1,294	262,400	5,000	200,000	195,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 3,127,210,887	\$ 3,665,239,550	\$ 3,663,297,792	\$ 4,075,555,500	\$ 412,257,708	\$ -	
001 Regional Bodies							
09 Caribbean Public Health Agency (CARPHA)	12,731,776	12,734,850	12,734,850	12,880,000	145,150	-	
Total Regional Bodies	12,731,776	12,734,850	12,734,850	12,880,000	145,150	-	
003 United Nations Organisations							
01 International Atomic Energy Agency (I. A. E. A)	1,153,071	1,581,000	1,581,000	1,185,800	-	395,200	
02 World Health Organisation Regular Budget	-	1,383,200	4,244,520	1,680,000	-	2,564,520	
Total United Nations Organisations	1,153,071	2,964,200	5,825,520	2,865,800	-	2,959,720	
004 International Bodies							
01 World Federation for Mental Health	-	300	-	-	-	-	
Total International Bodies	-	300	-	-	-	-	
005 Non-Profit Institutions							
01 Christ Child Convalescent Home	-	-	-	-	-	-	
02 Diabetes Association of Trinidad and Tobago	-	-	-	-	-	-	
03 Cheshire Homes	-	-	-	-	-	-	
04 Trinidad and Tobago Cancer Society	-	-	-	-	-	-	
05 Trinidad and Tobago Leprosy Society	-	-	-	-	-	-	
06 Trinidad and Tobago National Council on Alcoholism	-	-	-	-	-	-	
07 Friends of the Blood Bank	-	-	-	-	-	-	
08 John Hayes Memorial Kidney Foundation	-	-	-	-	-	-	
09 Informative Breast Feeding Service	-	-	-	-	-	-	
10 Catholic Marriage Advisory Council	-	-	-	-	-	-	
11 New Life Ministries	-	-	-	-	-	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
12 Living Water Community	-	-	-	-	-	-	
13 Lupus Society of Trinidad and Tobago	-	-	-	-	-	-	
14 Trinidad and Tobago Association for Mental Health	-	-	-	-	-	-	
15 South Cancer Support Group	-	-	-	-	-	-	
16 Aidsline - The National Aids Hotline	-	-	-	-	-	-	
17 Pharmacy of Medical Sciences Department/ Paraclinical Sciences, UWI	-	-	-	-	-	-	
18 Trinidad and Tobago National Association for Down's Syndrome	-	-	-	-	-	-	
19 Society for Inherited and Severe Blood Disorders (Trinidad and Tobago) Limited	-	-	-	-	-	-	
20 Non-Profit Institutions	17,411,376	11,018,000	12,318,000	13,220,600	902,600	-	
21 Substance Abuse Rehabilitation Centres	89,921	1,891,300	391,300	300,000	-	91,300	
22 National Alcohol and Drug Abuse Prevention	975,556	3,200,000	3,200,000	3,000,000	-	200,000	
23 Trinidad and Tobago Heart Foundation	-	-	-	-	-	-	
24 University of the West Indies (U.W.I.) Telehealth Programme	-	-	-	-	-	-	
25 Heartbeat International of Trinidad and Tobago	-	-	-	-	-	-	
Total Non-Profit Institutions	18,476,853	16,109,300	15,909,300	16,520,600	611,300	-	
007 Households							
01 Medical Treatment of Nationals in Institutions	75,840,330	65,000,000	75,000,000	75,000,000	-	-	
05 Severance Pay and Retirement Benefits	824,721	822,400	922,400	1,000,000	77,600	-	
07 Compensation	-	350,000	375,000	350,000	-	25,000	
08 V. S. E. P. - Health Care Facilities' Officers	763,407	8,000,000	3,000,000	2,000,000	-	1,000,000	
Total Households	77,428,458	74,172,400	79,297,400	78,350,000	-	947,400	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Regional Health Authority	323,352,474	360,000,000	265,000,000	249,175,000	-	15,825,000	01 - Includes provision for:- (i) Emergency Ambulance Service - \$126. Mn. (ii) R. H. A Debt Servicing - \$ 11.8Mn. (iii) Community H. I. V. Programme - \$ 2.0Mn. (iv) Paediatric Cardiac Surgery - \$ 2.0Mn. (v) Gynaecological Cancer Screening and Surgery - \$ 2.0Mn. (vi) Aides to Nursing Programme - \$ 32.4Mn. (vii) Vacant Posts - \$ 30.075Mn. (viii) School Health Programme - \$ 4.2Mn. (ix) Private Institutions - \$ 6.5Mn. (x) Other - \$ 10.0Mn. (xi) Virtual Health Library - \$ 2.2Mn. (xii) Legal Settlement - \$ 20.0Mn. \$249.175Mn.
02 North West Regional Health Authority	780,000,000	907,130,500	912,862,468	1,045,000,000	132,137,532	-	
03 Eastern Regional Health Authority -	300,000,000	420,075,000	397,146,517	481,000,000	83,853,483	-	
04 North Central Regional Health Authority -	800,000,000	926,500,000	910,956,993	1,061,000,000	150,043,007	-	04 - National Cancer Registry - \$0.7Mn.
05 South West Regional Health Authority	810,000,000	936,342,000	1,049,622,404	1,107,389,000	57,766,596	-	
06 Children's Life Fund Authority	1,245,500	2,000,000	2,000,000	2,000,000	-	-	
07 National Emergency Ambulance Services Authority	550,133	4,000,000	4,000,000	2,000,000	-	2,000,000	
08 Response to HIV/AIDS	1,169,195	2,000,000	-	-	-	-	08 - Transferred to Head - Office of the Prime Minister
09 School Health Programme (Audio test, hearing aid service and eyeglasses)	-	-	-	825,000	825,000	-	09 - New Sub-Item
10 Interest payment on \$500Mn. Fixed Rate Bullet Loan - Republic Bank Ltd	-	-	-	15,611,000	15,611,000	-	10 - New Sub-Item
							North West Regional Health Authority - \$ 4,535,000 Eastern Regional Health Authority - \$ 1,912,355 North Central Regional Health Authority - \$ 4,222,775 South West Regional Health Authority - \$ 4,940,870 \$15,611,000
Total Other Transfers	3,016,317,302	3,558,047,500	3,541,588,382	3,964,000,000	422,411,618	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
02 Pan American Health Organisation (PAHO)	1,103,427	1,211,000	7,942,340	939,100	-	7,003,240	
Total Other Transfers Abroad	1,103,427	1,211,000	7,942,340	939,100	-	7,003,240	
011 Other Transfers Abroad							
01 National Health Service Company Limited	-	-	-	-	-	-	
Total Other Transfers Abroad	-	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,989,800	11,091,700	11,091,700	11,493,730	402,030	-	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	12,989,800	11,091,700	11,091,700	11,493,730	402,030	-	
Total Statutory Boards	12,989,800	11,091,700	11,091,700	11,493,730	402,030	-	
Total Head	4,321,032,605	4,708,984,248	4,672,305,390	5,308,654,930	636,349,540	-	

30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	43,854,568	41,125,500	31,467,000	32,120,300	653,300
Salaries and Cost of Living Allowance	38,561,540	31,637,000	27,947,000	27,987,000	40,000
Remuneration to Members of Cabinet-Appointed Cmte	663,500	665,000	350,000	565,000	215,000
Overtime-Monthly Paid Officers	-	4,500	-	4,500	4,500
Gov't Contribution to NIS	1,996,893	2,387,000	2,082,000	2,087,000	5,000
Government Contribution to Group Health Insurance	314,942	338,000	311,000	314,000	3,000
Vacant Posts	-	380,000	-	-	-
Allowances - Monthly Paid Officers	457,602	490,000	400,000	500,000	100,000
Remuneration to Board Members	1,860,091	5,224,000	377,000	662,800	285,800
02 GOODS AND SERVICES	66,658,754	71,315,600	50,713,500	47,049,400	(3,664,100)
03 MINOR EQUIPMENT PURCHASES	1,483,527	786,400	181,000	455,300	274,300
04 CURRENT TRANSFERS AND SUBSIDIES	27,050,882	46,370,000	327,753,890	309,224,855	(18,529,035)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	26,349,070	21,350,000	21,350,000	21,350,000	-
Total	165,396,801	180,947,500	431,465,390	410,199,855	(21,265,535)

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 43,854,568	\$ 41,125,500	\$ 31,467,000	\$ 32,120,300	\$ 653,300	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	24,667,748	21,000,000	18,500,000	18,500,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	4,500	-	4,500	4,500	-	
04 Allowances - Monthly Paid Officers	457,602	490,000	400,000	500,000	100,000	-	
05 Government's Contribution to N.I.S.	1,262,996	1,437,000	1,337,000	1,337,000	-	-	
06 Remuneration to Board Members	1,860,091	4,847,000	300,000	485,800	185,800	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	380,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	205,382	209,000	209,000	209,000	-	-	
Total General Administration	28,453,819	28,367,500	20,746,000	21,036,300	290,300	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	12,900,594	10,000,000	8,850,000	8,850,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	686,443	900,000	700,000	700,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	102,265	119,000	95,000	95,000	-	-	
Total Co-operatives	13,689,302	11,019,000	9,645,000	9,645,000	-	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	993,198	637,000	597,000	637,000	40,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	47,454	50,000	45,000	50,000	5,000	-	
06 Remuneration to Board Members	-	377,000	77,000	177,000	100,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	7,295	10,000	7,000	10,000	3,000	-	
Total Friendly Societies	1,047,947	1,074,000	726,000	874,000	148,000	-	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	663,500	665,000	350,000	565,000	215,000	-	
Total Occupational Safety and Health Authority	663,500	665,000	350,000	565,000	215,000	-	
02 GOODS AND SERVICES	66,658,754	71,315,600	50,713,500	47,049,400	-	3,664,100	
001 General Administration							
01 Travelling and Subsistence	3,393,799	3,000,000	2,200,000	2,200,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
03 Uniforms	36,759	31,000	27,000	31,000	4,000	-	
04 Electricity	994,516	1,620,000	1,120,000	1,120,000	-	-	
05 Telephones	2,036,889	1,933,000	1,633,000	1,633,000	-	-	
06 Water and Sewerage Rates	-	62,000	-	62,000	62,000	-	
07 House Rates	-	175,000	-	175,000	175,000	-	
08 Rent/Lease - Office Accommodation and Storage	11,627,429	13,820,000	9,820,000	10,520,000	700,000	-	
09 Rent/Lease - Vehicles and Equipment	468,672	225,000	185,000	225,000	40,000	-	
10 Office Stationery and Supplies	690,688	600,000	175,000	175,000	-	-	
11 Books and Periodicals	73,165	68,000	50,000	50,000	-	-	
12 Materials and Supplies	68,808	68,000	5,000	50,000	45,000	-	
13 Maintenance of Vehicles	126,583	71,000	43,500	43,500	-	-	
General Administration Carried Forward	19,517,308	21,673,000	15,258,500	16,284,500	1,026,000	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	19,517,308	21,673,000	15,258,500	16,284,500	1,026,000	-	
15 Repairs and Maintenance - Equipment	90,618	68,000	8,000	68,000	60,000	-	
16 Contract Employment	11,845,031	13,750,000	10,150,000	8,000,000	-	2,150,000	
17 Training	115,930	224,000	54,000	124,000	70,000	-	
19 Official Entertainment	36,141	75,000	20,000	55,000	35,000	-	
21 Repairs and Maintenance - Buildings	897,807	450,000	75,000	234,000	159,000	-	
22 Short-Term Employment	4,018,850	1,602,000	3,502,000	1,602,000	-	1,900,000	
23 Fees	253,025	562,000	22,000	250,000	228,000	-	23 - Includes provision for miscellaneous legal expenses
27 Official Overseas Travel	1,310,408	1,688,000	700,000	688,000	-	12,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	564,448	600,000	475,000	475,000	-	-	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	1,094,540	975,000	975,000	975,000	-	-	
43 Security Services	3,577,240	2,250,000	1,800,000	1,800,000	-	-	
57 Postage	15,800	8,000	3,000	8,000	5,000	-	
58 Medical Expenses	-	22,000	28,000	22,000	-	6,000	
61 Insurance	65,294	135,000	-	135,000	135,000	-	
62 Promotions, Publicity and Printing	885,354	750,000	175,000	250,000	75,000	-	
65 Expenses of Cabinet Appointed Bodies	95,381	56,000	5,000	56,000	51,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,202,484	750,000	250,000	250,000	-	-	
96 Fuel and Lubricants	-	30,000	10,000	10,000	-	-	
99 Employee Assistance Programme	101,200	150,000	30,000	100,000	70,000	-	
Total							
General Administration	45,686,859	45,818,000	33,540,500	32,386,500	-	1,154,000	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Co-operatives							
01 Travelling and Subsistence	2,867,449	2,620,000	1,850,000	1,850,000	-	-	
03 Uniforms	4,495	5,000	5,000	2,500	-	2,500	
04 Electricity	134,083	150,000	125,000	110,000	-	15,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	144,838	150,000	125,000	125,000	-	-	
06 Water and Sewerage Rates	-	30,000	-	3,000	3,000	-	
08 Rent/Lease - Office Accommodation and Storage	165,119	300,000	100,000	100,000	-	-	
09 Rent/Lease - Vehicles and Equipment	66,240	101,000	60,000	60,000	-	-	
10 Office Stationery and Supplies	149,563	101,000	35,000	35,000	-	-	
11 Books and Periodicals	-	-	-	-	-	-	11 - Sub-Item
12 Materials and Supplies	44,329	34,000	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	14,970	20,000	5,000	20,000	15,000	-	
16 Contract Employment	-	113,000	-	83,000	83,000	-	
17 Training	197,388	56,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	5,963	34,000	5,000	14,000	9,000	-	
28 Other Contracted Services	171,012	75,000	45,000	45,000	-	-	
37 Janitorial Services	96,783	188,000	48,000	88,000	40,000	-	
43 Security Services	97,435	113,000	100,000	100,000	-	-	
57 Postage	4,000	3,700	-	3,700	3,700	-	
62 Promotions, Publicity and Printing	254,460	188,000	3,000	88,000	85,000	-	
66 Hosting of Conferences, Seminars and Other Functions	421,705	188,000	90,000	90,000	-	-	
Total							
Co-operatives	4,839,832	4,469,700	2,641,000	2,862,200	221,200	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation	
003 Friendly Societies	\$	\$	\$	\$	\$	\$		
01 Travelling and Subsistence	223,091	150,000	150,000	150,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item	
05 Telephones	-	15,000	-	15,000	15,000	-		
09 Rent/Lease - Vehicles and Equipment	-	6,800	-	6,800	6,800	-		
10 Office Stationery and Supplies	6,752	11,000	2,500	11,000	8,500	-		
12 Materials and Supplies	3,436	7,500	-	3,500	3,500	-		
15 Repairs and Maintenance - Equipment	-	3,700	-	3,700	3,700	-		
17 Training	-	37,000	-	37,000	37,000	-		
28 Other Contracted Services	8,999	68,000	-	18,000	18,000	-		
57 Postage	400	1,500	-	500	500	-		
62 Promotions, Publicity and Printing	40,868	37,000	-	7,000	7,000	-		
66 Hosting of Conferences, Seminars and Other Functions	-	48,700	-	20,700	20,700	-		
Total Friendly Societies	283,546	386,200	152,500	273,200	120,700	-		
004 Occupational Safety and Health Authority								
01 Travelling and Subsistence	53,990	90,000	25,000	30,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06	
03 Uniforms	88,265	75,000	2,500	5,000	2,500	-		
04 Electricity	-	250,000	60,000	120,000	60,000	-		
05 Telephones	251,987	210,000	447,000	210,000	-	237,000		
06 Water and Sewerage Rates	-	60,000	-	60,000	60,000	-		
08 Rent/Lease - Office Accommodation and Storage	231,800	4,000,000	1,000,000	1,300,000	300,000	-		
09 Rent/Lease, Vehicles and Equipment	11,199	15,000	5,000	5,000	-	-		
10 Office Stationery and Supplies	109,312	63,700	50,000	50,000	-	-		
11 Books and Periodicals	14,389	38,000	10,000	8,000	-	2,000		
12 Materials and Supplies	48,085	38,000	69,000	69,000	-	-		
13 Maintenance of Vehicles	9,804	15,000	15,000	15,000	-	-		
15 Repairs and Maintenance - Equipment	30,038	30,000	25,000	30,000	5,000	-		
16 Contract Employment	9,492,830	11,250,000	10,900,000	8,000,000	-	2,900,000		
17 Training	38,497	37,000	17,000	37,000	20,000	-		
21 Repairs and Maintenance - Buildings	-	68,000	-	8,000	8,000	-		
Occupational Safety and Health Authority Carried Forward	10,380,196	16,239,700	12,625,500	9,947,000	-	2,678,500		

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Occupational Safety and Health Authority Brought Forward	10,380,196	16,239,700	12,625,500	9,947,000	-	2,678,500	
22 Short-Term Employment	2,737,081	2,250,000	-	-	-	-	
23 Fees	587,806	525,000	586,000	586,000	-	-	
27 Official Overseas Travel	-	56,000	-	56,000	56,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	555,519	225,000	600,000	225,000	-	375,000	
37 Janitorial Services	458,899	353,000	43,000	353,000	310,000	-	
43 Security Services	93,978	75,000	292,000	75,000	-	217,000	
57 Postage	1,000	4,000	1,500	1,500	-	-	
61 Insurance	18,179	37,000	-	17,000	17,000	-	
62 Promotions, Publicity and Printing	304,561	225,000	92,000	125,000	33,000	-	
66 Hosting of Conferences, Seminars and Other Functions	711,298	637,000	137,000	137,000	-	-	
96 Fuel and Lubricants	-	15,000	2,500	5,000	2,500	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total Occupational Safety and Health Authority	15,848,517	20,641,700	14,379,500	11,527,500	-	2,852,000	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	1,483,527	786,400	181,000	455,300	274,300	-	
01 Vehicles	409,000	-	-	-	-	-	
02 Office Equipment	86,958	125,000	10,000	40,000	30,000	-	
03 Furniture and Furnishings	66,763	70,000	55,000	55,000	-	-	
04 Other Minor Equipment	121,811	125,000	25,000	25,000	-	-	
Total General Administration	684,532	320,000	90,000	120,000	30,000	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Co-operatives	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	45,000	36,000	36,000	-	-	
03 Furniture and Furnishings	40,394	45,000	20,000	20,000	-	-	
04 Other Minor Equipment	-	40,000	35,000	35,000	-	-	
Total Co-operatives	40,394	130,000	91,000	91,000	-	-	
003 Friendly Societies							
02 Office Equipment	-	25,000	-	12,900	12,900	-	
03 Furniture and Furnishings	4,255	38,000	-	38,000	38,000	-	
04 Other Minor Equipment	-	3,400	-	3,400	3,400	-	
Total Friendly Societies	4,255	66,400	-	54,300	54,300	-	
004 Occupational Safety and Health Authority							
01 Vehicles	260,000	-	-	-	-	-	
02 Office Equipment	494,346	85,000	-	55,000	55,000	-	
03 Furniture and Furnishings	-	35,000	-	35,000	35,000	-	
04 Other Minor Equipment	-	150,000	-	100,000	100,000	-	
Total Occupational Safety and Health Authority	754,346	270,000	-	190,000	190,000	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 27,050,882	\$ 46,370,000	\$ 327,753,890	\$ 309,224,855	\$ -	\$ 18,529,035	
001 Regional Bodies	-	-	-	-	-	-	
01 Caribbean Congress of Labour	-	-	-	-	-	-	
Total Regional Bodies	-	-	-	-	-	-	
003 United Nations Organizations							
01 International Labour Organization	-	-	-	-	-	-	
Total United Nations Organizations	-	-	-	-	-	-	
004 International Bodies							
01 World Association of Public Employment Services	-	130,000	-	130,000	130,000	-	
02 Academy of Resource Development	-	-	-	-	-	-	
03 Inter-Governmental Forum on Chemical Safety (IFCS)	-	-	-	5,875	5,875	-	
04 International Association of Labour Inspection	-	-	-	3,750	3,750	-	
05 The International Labour Organization/Inter America	-	-	-	35,230	35,230	-	
06 Membership in the International Industrial Relations	-	-	-	-	-	-	
07 Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	63,664	88,000	88,000	88,000	-	-	
08 Funding for the Liason office in Canada	-	-	-	-	-	-	
Total International Bodies	63,664	218,000	88,000	262,855	174,855	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
01 Federation of Agricultural and Other Co-operative Societies	-	7,000	-	7,000	7,000	-	
02 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	143,640	198,000	198,000	198,000	-	-	
03 National Trade Union Centre (NATUC)	-	5,000,000	-	1,000,000	1,000,000	-	
04 Grant to International Labour Organization	1,226,523	1,400,000	1,200,000	1,000,000	-	200,000	
05 National Association Co-operative Society	-	7,000	7,000	-	-	-	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	562,055	540,000	340,000	500,000	160,000	-	
07 Joint Trade Union Movement	-	10,000,000	-	1,000,000	1,000,000	-	
Total Non-Profit Institutions	1,932,218	17,152,000	1,745,000	3,712,000	1,967,000	-	
007 Households							
02 Ex-Gratia Awards/Compensation	55,000	-	-	-	-	-	
03 On- the- Job Training Programme	-	-	300,820,000	280,000,000	-	20,820,000	
Total Households	55,000	-	300,820,000	280,000,000	-	20,820,000	
009 Other Transfers							
01 National Entrepreneurship Development Company	25,000,000	25,000,000	24,000,000	24,000,000	-	-	
02 Fair Share Programme	-	3,000,000	850,890	1,000,000	149,110	-	
03 HIV/AIDS Advocacy and Sustainability Centre	-	1,000,000	250,000	250,000	-	-	
Total Other Transfers	25,000,000	29,000,000	25,100,890	25,250,000	149,110	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 26,349,070	\$ 21,350,000	\$ 21,350,000	\$ 21,350,000	-	-	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operatives Studies	26,349,070	21,350,000	21,350,000	21,350,000	-	-	
Total Statutory Boards	26,349,070	21,350,000	21,350,000	21,350,000	-	-	
Total Head	165,396,801	180,947,500	431,465,390	410,199,855	-	21,265,535	

31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	25,138,399	29,095,546	20,131,500	47,380,358	27,248,858
Salaries and Cost of Living Allowance	22,984,645	24,108,010	18,130,600	38,025,307	19,894,707
Remuneration to Members of Cabinet-Appointed Cmte	122,400	607,200	62,000	840,400	778,400
Wages and Cost of Living Allowance	-	-	-	1,082,000	1,082,000
Overtime - Daily Rated Workers	-	-	-	160,000	160,000
Overtime-Monthly Paid Officers	-	-	-	1,700,000	1,700,000
Gov't Contribution to NIS	1,127,278	1,750,000	1,285,800	3,742,785	2,456,985
Government Contribution to Group Health Insurance	152,353	358,400	175,500	517,426	341,926
Vacant Posts	-	1,072,000	-	650,000	650,000
Allowances - Monthly Paid Officers	751,723	1,199,936	477,600	655,440	177,840
Allowances - Daily Rated Workers	-	-	-	7,000	7,000
02 GOODS AND SERVICES	74,770,372	948,276,745	750,512,674	722,451,542	(28,061,132)
03 MINOR EQUIPMENT PURCHASES	2,149,986	2,809,200	420,100	1,258,170	838,070
04 CURRENT TRANSFERS AND SUBSIDIES	8,828,353	166,150,000	41,677,900	75,848,050	34,170,150
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	129,439,880	129,439,880
Total	110,887,110	1,146,331,491	812,742,174	976,378,000	163,635,826

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 25,138,399	\$ 29,095,546	\$ 20,131,500	\$ 47,380,358	\$ 27,248,858	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,884,314	9,495,000	8,835,800	10,957,147	2,121,347	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08
02 Wages and Cost of Living Allowance	-	-	-	66,000	66,000	-	
03 Overtime	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers.	646,091	449,000	333,900	448,400	114,500	-	
05 Government's Contribution to N.I.S.	564,900	635,000	600,000	634,495	34,495	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	250,000	250,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	-	-	385,200	385,200	-	
20 Government's Contribution to Group Health	-	-	-	828	828	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	83,116	146,000	90,000	145,700	55,700	-	
Total General Administration	13,178,421	11,725,000	9,859,700	12,887,770	3,028,070	-	
002 Science and Technology							
01 Salaries and Cost of Living Allowance	-	4,710,010	1,090,500	-	-	1,090,500	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	-	600,936	55,500	-	-	55,500	
05 Government's Contribution to N.I.S.	-	290,000	70,000	-	-	70,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	72,000	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	523,200	6,700	-	-	6,700	
27 Government's Contribution to Group Health	-	26,300	7,000	-	-	7,000	
Total Science and Technology	-	6,222,446	1,229,700	-	-	1,229,700	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Government Printery	\$	\$	\$	\$	\$	\$	004 - Transferred from former Head - Ministry of Communications
01 Salaries and Cost of Living Allowance	-	-	-	13,000,000	13,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	650,000	650,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	1,700,000	1,700,000	-	
05 Government's Contribution to N.I.S.	-	-	-	1,600,000	1,600,000	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	-	-	200,000	200,000	-	
20 Government's Contribution to Group Health	-	-	-	11,000	11,000	-	
27 Gov't Contribution to Group Health Insurance -	-	-	-	195,000	195,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	150,000	150,000	-	
30 Allowances - Daily Rated Workers	-	-	-	7,000	7,000	-	
Total Government Printery	-	-	-	17,513,000	17,513,000	-	
005 Property and Real Estate Management Services							
01 Salaries and Cost of Living Allowance	-	950,000	921,400	1,000,000	78,600	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	90,000	73,800	136,450	62,650	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	13,000	11,700	20,000	8,300	-	
Total Property and Real Estate Management Services	-	1,053,000	1,006,900	1,156,450	149,550	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Public Management Consulting Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,586,231	6,320,000	5,569,200	5,800,000	230,800	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances	105,632	150,000	88,200	100,000	11,800	-	
05 Government's Contribution to N.I.S.	329,414	489,000	420,000	489,000	69,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	42,150	121,000	52,000	55,000	3,000	-	
Total Public Management Consulting Division	7,063,427	7,080,000	6,129,400	6,444,000	314,600	-	
007 Public Service Academy							
01 Salaries and Cost of Living Allowance	1,964,618	2,100,000	1,366,900	1,500,000	133,100	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	98,056	213,000	100,000	200,000	100,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	11,296	48,000	11,800	15,000	3,200	-	
Total Public Service Academy	2,073,970	2,361,000	1,478,700	1,715,000	236,300	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 National Archives	\$	\$	\$	\$	\$	\$	008 - Transferred from former Head - Ministry of Communications
01 Salaries and Cost of Living Allowance	-	-	-	2,250,000	2,250,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	-	-	-	300,000	300,000	-	
05 Government's Contribution to N.I.S.	-	-	-	250,000	250,000	-	
20 Government's Contribution to Group Health	-	-	-	3,000	3,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	18,000	18,000	-	
29 Overtime - Daily Paid Employees	-	-	-	10,000	10,000	-	
Total National Archives	-	-	-	2,831,000	2,831,000	-	
009 Public Service Transformation Division							
01 Salaries and Cost of Living Allowance	275,847	260,000	229,500	232,160	2,660	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	9,750	12,000	12,000	11,520	-	480	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	1,722	2,100	2,100	2,070	-	30	
Total Public Service Transformation Division	287,319	274,100	243,600	245,750	2,150	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
010 Scholarships and Advanced Training Division	\$	\$	\$	\$	\$	\$	010 - Transferred to Head - Ministry of Education
01 Salaries and Cost of Living Allowance	1,978,321	-	-	-	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	108,717	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committee	122,400	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	13,140	-	-	-	-	-	
Total Scholarships and Advanced Training Division	2,222,578	-	-	-	-	-	
013 Information Division							013 - Transferred from former Head - Ministry of Communications
01 Salaries and Cost of Living Allowance	-	-	-	3,136,000	3,136,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	66,000	66,000	-	
03 Overtime	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers.	-	-	-	107,040	107,040	-	
05 Government's Contribution to N.I.S.	-	-	-	400,000	400,000	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	-	-	200,000	200,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	-	-	385,200	385,200	-	
20 Government's Contribution to Group Health	-	-	-	828	828	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	50,000	50,000	-	
Total Information Division	-	-	-	4,345,068	4,345,068	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
015 Strategic Services and Information Technology Division							
01 Salaries and Cost of Living Allowance	295,314	273,000	117,300	150,000	32,700	-	
05 Government Contribution to NIS	16,441	21,000	10,000	21,320	11,320	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	929	2,000	900	1,000	100	-	
Total Strategic Services and Information Technology	312,684	296,000	128,200	172,320	44,120	-	
019 Diamond Division							
14 Remuneration to Cabinet Appointed Committees Committees	-	84,000	55,300	70,000	14,700	-	
Total Diamond Division	-	84,000	55,300	70,000	14,700	-	
02 GOODS AND SERVICES	74,770,372	948,276,745	750,512,674	722,451,542	-	28,061,132	
001 General Administration							
01 Travelling and Subsistence	619,805	679,000	385,000	450,000	65,000	-	
03 Uniforms	11,464	9,000	8,820	8,250	-	570	
04 Electricity	374,449	450,000	300,000	276,000	-	24,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	2,273,045	2,400,000	2,000,000	1,300,000	-	700,000	
06 Water and Sewerage Rates	33,659	34,000	34,000	35,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	12,788,991	24,000,000	24,000,000	23,000,000	-	1,000,000	
09 Rent/Lease - Vehicles and Equipment	981,000	750,000	1,050,000	388,900	-	661,100	
10 Office Stationery and Supplies	270,561	250,000	232,000	200,000	-	32,000	
11 Books and Periodicals	17,356	24,000	36,134	27,505	-	8,629	
12 Materials and Supplies	192,654	275,000	160,000	160,000	-	-	
13 Maintenance of Vehicles	129,400	150,000	110,000	175,000	65,000	-	
15 Repairs and Maintenance - Equipment	209,369	800,000	113,000	-	-	113,000	
16 Contract Employment	10,023,025	17,500,000	7,800,000	6,500,000	-	1,300,000	
17 Training	426,305	300,000	146,000	250,000	104,000	-	17 - Includes training for all Divisions
General Administration Carried Forward	28,351,083	47,621,000	36,374,954	32,770,655	-	3,604,299	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought forward	28,351,083	47,621,000	36,374,954	32,770,655	-	3,604,299	
19 Official Entertainment	22,880	50,000	20,000	20,000	-	-	
21 Repairs and Maintenance - Buildings	1,169,220	1,100,000	760,000	300,000	-	460,000	
22 Short Term Employment	1,601,416	550,000	5,300,000	1,500,000	-	3,800,000	
23 Fees	-	29,000	-	-	-	-	
27 Official Overseas Travel	678,655	650,000	220,000	150,000	-	70,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,318,457	1,000,000	724,000	700,000	-	24,000	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
36 Extraordinary Expenditure	-	25,000	-	-	-	-	
37 Janitorial Services	1,052,176	1,500,000	950,000	950,000	-	-	
43 Security Services	765,909	1,000,000	1,000,000	463,500	-	536,500	
57 Postage	21,595	30,000	8,800	8,000	-	800	
58 Medical Expenses	6,050	40,000	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	552,383	500,000	500,000	400,000	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	989,676	1,200,000	1,200,000	200,000	-	1,000,000	
96 Fuel and Lubricants	-	50,000	30,000	25,000	-	5,000	
99 Employee Assistance Programme	8,885	23,000	13,000	10,000	-	3,000	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total							
General Administration	36,538,385	55,368,000	47,100,754	38,512,155	-	8,588,599	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Science and Technology							
01 Travelling and Subsistence	-	281,200	47,700	50,000	2,300	-	
04 Electricity	-	400,000	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	-	450,000	350,000	100,000	-	250,000	
08 Rent/Lease - Office Accommodation and Storage	-	3,500,000	678,000	548,100	-	129,900	
09 Rent/Lease - Vehicles and Equipment	-	71,250	71,250	70,000	-	1,250	
10 Office Stationery and Supplies	-	300,000	25,000	10,000	-	15,000	
11 Books and Periodicals	-	225,000	225,000	53,370	-	171,630	
12 Materials and Supplies	-	112,500	5,000	10,000	5,000	-	
13 Maintenance of Vehicles	-	55,000	25,400	20,000	-	5,400	
15 Repairs and Maintenance - Equipment	-	131,250	42,000	30,000	-	12,000	
16 Contract Employment	-	6,750,000	6,750,000	5,000,000	-	1,750,000	
17 Training	-	900,000	50,000	50,000	-	-	
19 Official Entertainment	-	56,250	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	450,000	25,000	50,000	25,000	-	
22 Short-Term Employment	-	1,275,000	1,070,370	800,000	-	270,370	
23 Fees	-	51,825,000	30,000,000	10,000,000	-	20,000,000	
27 Official Overseas Travel	-	1,500,000	50,000	-	-	50,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	212,400,000	90,000,000	98,200,000	8,200,000	-	
37 Janitorial Services	-	300,000	156,400	160,000	3,600	-	
43 Security Services	-	945,000	342,800	350,000	7,200	-	
57 Postage	-	7,500	-	2,000	2,000	-	
58 Medical Expenses	-	75,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	1,125,000	-	75,000	75,000	-	
66 Hosting of Conferences, Seminars & Other Functions	-	1,875,000	200,000	100,000	-	100,000	
96 Fuel and Lubricants	-	20,000	6,000	6,000	-	-	
99 Employee Assistance Programme	-	60,000	-	-	-	-	
Total							
Science and Technology	-	285,089,950	130,119,920	115,684,470	-	14,435,450	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 National Information and Communication Technology Centre (ICT) Secretariat							
01 Travelling and Subsistence	-	55,000	5,000	-	-	5,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	240,000	13,000	-	-	13,000	
05 Telephones	-	750,000	72,000	75,000	3,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	1,000,000	-	25,000	25,000	-	
09 Rent/Lease - Vehicles and Equipment	-	33,750	-	13,500	13,500	-	
10 Office Stationery and Supplies	-	112,500	13,000	20,000	7,000	-	
11 Books and Periodicals	-	56,250	-	20,000	20,000	-	
12 Materials and Supplies	-	105,000	-	20,000	20,000	-	
13 Maintenance of Vehicles	-	55,000	700	1,500	800	-	
15 Repairs and Maintenance - Equipment	-	131,250	7,000	7,000	-	-	
16 Contract Employment	-	675,000	275,000	275,000	-	-	
17 Training	-	75,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	90,000	-	50,000	50,000	-	
22 Short Term Employment	-	225,000	1,184,000	1,000,000	-	184,000	
23 Fees	-	750,000	-	-	-	-	
28 Other Contracted Services	-	24,000,000	22,000,000	159,300	-	21,840,700	
37 Janitorial Services	-	112,500	76,000	76,000	-	-	
43 Security Services	-	450,000	270,000	270,000	-	-	
57 Postage	-	1,125	-	500	500	-	
62 Promotions, Publicity and Printing	-	300,000	-	50,000	50,000	-	
65 Expenses of Cabinet Appointed Bodies	-	532,020	-	56,000	56,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	262,500	50,000	100,000	50,000	-	
96 Fuel and Lubricants	-	20,000	-	10,000	10,000	-	
Total							
National Information and Communication Technology	-	30,031,895	23,965,700	2,278,800	-	21,686,900	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Government Printery	\$	\$	\$	\$	\$	\$	004 - Transferred from former Head - Ministry of Communications
01 Travelling and Subsistence	-	-	-	300,000	300,000	-	
03 Uniforms	-	-	-	8,000	8,000	-	
04 Electricity	-	-	-	600,000	600,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	100,000	100,000	-	
06 Water and Sewerage Rates	-	-	-	25,000	25,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	3,402,000	3,402,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	200,000	200,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	1,000	1,000	-	
12 Materials and Supplies	-	-	-	800,000	800,000	-	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	400,000	400,000	-	
17 Training	-	-	-	15,000	15,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	80,000	80,000	-	
23 Fees	-	-	-	30,000	30,000	-	
28 Other Contracted Services	-	-	-	548,000	548,000	-	
37 Janitorial Services	-	-	-	750,000	750,000	-	
43 Security Services	-	-	-	1,000,000	1,000,000	-	
57 Postage	-	-	-	100	100	-	
62 Promotion, Publicity and Printing	-	-	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	10,000	10,000	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	
Total Government Printery	-	-	-	8,469,100	8,469,100	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Property and Real Estate Management Services							
01 Travelling and Subsistence	-	4,000	-	7,000	7,000	-	
03 Uniforms	-	3,000	-	5,400	5,400	-	
04 Electricity	-	600,000	600,000	600,000	-	-	Approval of the Budget Division is required for virement for Sub-Items 04 to 06
05 Telephones	-	250,000	200,000	150,000	-	50,000	
06 Water and Sewerage Rates	-	2,330,000	360,000	360,000	-	-	
07 House Rates	-	100,000	-	100,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	486,100,000	486,100,000	490,000,000	3,900,000	-	Approval of the Budget Division is required for virement from Sub-Items 08, 09, 21 and 61
09 Rent/Lease - Vehicles and Equipment	-	100,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	-	85,000	47,000	25,000	-	22,000	
11 Books and Periodicals	-	5,000	2,000	2,000	-	-	
13 Maintenance of Vehicles	-	40,000	21,100	18,000	-	3,100	
15 Repairs and Maintenance - Equipment	-	20,000	6,000	6,000	-	-	
16 Contract Employment	-	950,000	950,000	900,000	-	50,000	
21 Repairs and Maintenance - Buildings	-	36,444,000	33,000,000	23,500,000	-	9,500,000	
23 Fees	-	200,000	-	25,000	25,000	-	
28 Other Contracted Services	-	225,000	46,000	50,000	4,000	-	
37 Janitorial Services	-	2,563,000	2,563,000	2,486,000	-	77,000	
43 Security Services	-	6,062,000	4,433,000	4,433,000	-	-	
57 Postage	-	2,000	-	500	500	-	
61 Insurance	-	6,000,000	4,000,000	6,000,000	2,000,000	-	
62 Promotions, Publicity and Printing	-	8,000	-	8,000	8,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	9,000	-	9,000	9,000	-	
96 Fuel and Lubricants	-	10,000	8,300	10,000	1,700	-	
Total	-	542,110,000	532,336,400	528,704,900	-	3,631,500	
Property and Real Estate Management Services	-	542,110,000	532,336,400	528,704,900	-	3,631,500	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Public Management Consulting Division							
01 Travelling and Subsistence	878,385	1,000,000	610,000	610,000	-	-	
03 Uniforms	4,064	4,000	3,700	4,130	430	-	
04 Electricity	484,726	500,000	477,000	475,000	-	2,000	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	-	55,000	-	54,000	54,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,729,304	1,700,000	1,700,000	1,700,000	-	-	
09 Rent/Lease - Vehicles & Equipment	101,430	115,000	65,000	65,000	-	-	
10 Office Stationery and Supplies	93,983	140,000	60,000	60,000	-	-	
11 Books and Periodicals	782	50,000	-	-	-	-	
13 Maintenance of Vehicles	19,330	60,000	2,000	5,000	3,000	-	
15 Repairs and Maintenance - Equipment	67,945	150,000	71,000	71,000	-	-	
16 Contract Employment	216,744	700,000	207,300	220,000	12,700	-	
21 Repairs and Maintenance - Buildings	101,321	200,000	200,000	150,000	-	50,000	
28 Other Contracted Services	100,904	200,000	70,000	70,000	-	-	
37 Janitorial Services	351,654	500,000	336,000	336,000	-	-	
43 Security Services	853,263	1,000,000	1,000,000	800,000	-	200,000	
57 Postage	-	200	-	200	200	-	
66 Hosting of Conferences, Seminars and Other Functions	14,055	94,000	1,000	10,000	9,000	-	
96 Fuel and Lubricants	-	20,000	6,700	10,000	3,300	-	
99 Employee Assistance Programme	-	35,000	-	15,000	15,000	-	
Total Public Management Consulting Division	5,017,890	6,523,200	4,809,700	4,655,330	-	154,370	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Public Service Academy							
01 Travelling and Subsistence	256,600	600,000	225,000	225,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	91,146	110,000	110,000	110,000	-	-	
05 Telephones	7,480	10,000	4,000	8,160	4,160	-	
06 Water and Sewerage Rates	3,807	20,000	20,000	20,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	110,400	110,000	108,800	111,000	2,200	-	
09 Rent/Lease - Vehicles and Equipment	100,257	100,000	87,000	90,000	3,000	-	
10 Office Stationery and Supplies	94,821	100,000	25,000	25,000	-	-	
11 Books and Periodicals	16,544	50,000	35,000	35,000	-	-	
12 Materials and Supplies	57,229	480,000	82,200	85,000	2,800	-	
15 Repairs and Maintenance - Equipment	24,885	50,000	10,000	25,000	15,000	-	
16 Contract Employment	-	500,000	-	200,000	200,000	-	
17 Training	1,813,885	2,300,000	2,820,000	2,300,000	-	520,000	
21 Repairs and Maintenance - Buildings	21,213	115,000	50,000	50,000	-	-	
28 Other Contracted Services	381,653	400,000	255,000	255,000	-	-	
37 Janitorial Services	143,269	285,000	172,000	175,000	3,000	-	
43 Security Services	497,461	627,000	556,000	560,000	4,000	-	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	2,645	100,000	-	50,000	50,000	-	
66 Hosting of Conference, Seminars and Other Functions	10,520	100,000	100,000	75,000	-	25,000	
Total Public Service Academy	3,633,815	6,057,200	4,660,000	4,399,360	-	260,640	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 National Archives							008 - Transferred from former Head - Ministry of Communications
01 Travelling and Subsistence	-	-	-	200,000	200,000	-	
03 Uniforms	-	-	-	5,365	5,365	-	
04 Electricity	-	-	-	250,000	250,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	200,000	200,000	-	
06 Water and Sewerage Rates	-	-	-	1,600	1,600	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	1,500,000	1,500,000	-	
09 Rent/Lease Vehicles and Equipment	-	-	-	90,000	90,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	150,000	150,000	-	
13 Maintenance of Vehicles	-	-	-	15,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	30,000	30,000	-	
16 Contract Employment	-	-	-	750,000	750,000	-	
17 Training	-	-	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
22 Short Term Employment	-	-	-	150,000	150,000	-	
23 Fees	-	-	-	87,000	87,000	-	
37 Janitorial Services	-	-	-	435,000	435,000	-	
43 Security	-	-	-	300,000	300,000	-	
57 Postage	-	-	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	100,000	100,000	-	
96 Fuel and Lubricants	-	-	-	5,000	5,000	-	
Total							
National Archives	-	-	-	4,504,965	4,504,965	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Public Service Transformation Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	12,000	43,500	-	12,000	12,000	-	
10 Office Stationery and Supplies	30,390	75,000	-	25,000	25,000	-	
11 Books and Periodicals	18,535	-	-	-	-	-	
12 Materials and Supplies	4,223	24,000	-	5,000	5,000	-	
16 Contract Employment	1,538,948	1,500,000	925,000	730,000	-	195,000	
17 Training	-	-	-	-	-	-	
28 Other Contracted Services	69,569	500,000	45,000	70,000	25,000	-	
62 Promotions, Publicity and Printing	-	100,000	-	75,000	75,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,102,472	9,000,000	183,000	200,000	17,000	-	
Total Public Service Transformation Division	2,776,137	11,242,500	1,153,000	1,117,000	-	36,000	
010 Scholarships and Advanced Training Division							010 - Transferred to Head - Ministry of Education
01 Travelling and Subsistence	-	-	-	-	-	-	
05 Telephones	-	-	-	-	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	48,088	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	16,673,969	-	-	-	-	-	
23 Fees	518,570	-	-	-	-	-	
28 Other Contracted Services	144,773	-	-	-	-	-	
57 Postage	3,369	-	-	-	-	-	
62 Promotions, Publicity and Printing	271,712	-	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	12,515	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	3,152	-	-	-	-	-	
Total Scholarships and Advanced Training Division	17,676,148	-	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
012 Freedom of Information Unit	\$	\$	\$	\$	\$	\$	012 - Transferred from former Head - Ministry of Communications
05 Telephones	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation	-	-	-	-	-	-	
09 Rent/Lease - Vehicle of Equipment	-	-	-	-	-	-	
10 Office Stationery of Supplies	-	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance of Equipment	-	-	-	-	-	-	
16 Contract Employment	-	-	-	425,000	425,000	-	
17 Training	-	-	-	-	-	-	
21 Repairs of Maintenance to Buildings	-	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	Approval of the Budget Division is required for virement form Sub-Item 27.
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
Total Freedom of Information Unit	-	-	-	425,000	425,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
013 Information Division							013 - Transferred from former Head - Ministry of Communications
01 Travelling and Subsistence	-	-	-	765,000	765,000	-	
03 Uniforms	-	-	-	1,000	1,000	-	
04 Electricity	-	-	-	372,000	372,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	100,000	100,000	-	
06 Water and Sewerage Authority	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	2,506,566	2,506,566	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	100,000	100,000	-	
10 Office Stationery and Supplies	-	-	-	40,000	40,000	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	25,000	25,000	-	
13 Maintenance of Vehicles	-	-	-	10,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	1,600,000	1,600,000	-	
17 Training	-	-	-	20,000	20,000	-	
19 Official Entertainment	-	-	-	1,000	1,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	20,000	20,000	-	
22 Short Term Employment	-	-	-	1,000,000	1,000,000	-	
23 Fees	-	-	-	10,000	10,000	-	
27 Official Overseas Travel	-	-	-	150,000	150,000	-	Approval of the Minister of Finance is required for virement to and from Sub-Item 27.
28 Other Contracted Services	-	-	-	467,016	467,016	-	
37 Janitorial Services	-	-	-	178,000	178,000	-	
43 Security Services	-	-	-	222,000	222,000	-	
57 Postage	-	-	-	5,000	5,000	-	
58 Medical Expenses	-	-	-	8,500	8,500	-	
62 Promotions, Publicity and Printing	-	-	-	220,000	220,000	-	
65 Expenses of Cabinet Appointed Committees	-	-	-	69,000	69,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	150,000	150,000	-	
96 Fuel and Lubricants	-	-	-	5,000	5,000	-	
99 Employee Assistance Programme	-	-	-	4,000	4,000	-	Approval of the Budget Division is required for virement from Sub-Item 99.
Total Information Division	-	-	-	8,059,082	8,059,082	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
015 Strategic Services and Information Technology Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	3,000	-	2,880	2,880	-	
10 Office Stationery and Supplies	33,966	49,000	18,200	34,000	15,800	-	
11 Books and Periodicals	-	20,000	-	17,000	17,000	-	
12 Materials and Supplies	93,754	80,000	30,000	30,000	-	-	
15 Repairs and Maintenance - Equipment	53,268	35,000	45,000	45,000	-	-	
16 Contract Employment	4,023,352	4,500,000	2,600,000	2,100,000	-	500,000	
23 Fees	429,787	644,000	380,000	400,000	20,000	-	
28 Other Contracted Services	-	300,000	-	100,000	100,000	-	
62 Promotions, Publicity and Printings	43,297	100,000	100,000	95,000	-	5,000	
66 Hosting of Conferences, Seminars and Other Functions	-	50,000	-	30,000	30,000	-	
Total Strategic Services and Information Technology	4,677,424	5,781,000	3,173,200	2,853,880	-	319,320	
018 Strategic Human Resource and Management Division (ICT) Secretariat							
10 Office Stationery and Supplies	4,522	50,000	-	5,000	5,000	-	
11 Books and Periodicals	-	16,000	-	-	-	-	
12 Materials and Supplies	-	2,000	-	-	-	-	
16 Contract Employment	956,620	1,000,000	818,000	720,000	-	98,000	
28 Other Contracted Services	75	100,000	69,000	60,000	-	9,000	
62 Promotions, Publicity and Printing	-	100,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	23,077	100,000	100,000	40,000	-	60,000	
Total Strategic Human Resource and Management Division	984,294	1,368,000	987,000	875,000	-	112,000	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
019 Diamond Division							
10 Office Stationery and Supplies	17,176	40,000	20,000	20,000	-	-	
11 Books and Periodicals	-	3,000	-	3,000	3,000	-	
12 Materials and Supplies	8,414	50,000	3,000	5,000	2,000	-	
16 Contract Employment	2,047,635	2,100,000	1,884,000	1,500,000	-	384,000	
17 Training	66,680	200,000	45,000	70,000	25,000	-	
23 Fees	-	808,000	-	10,500	10,500	-	
28 Other Contracted Services	12,180	300,000	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	-	200,000	-	90,000	90,000	-	
65 Expenses of Cabinet Appointed Bodies	-	4,000	-	4,000	4,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,314,194	1,000,000	255,000	160,000	-	95,000	
Total Diamond Division	3,466,279	4,705,000	2,207,000	1,912,500	-	294,500	
03 MINOR EQUIPMENT PURCHASES	2,149,986	2,809,200	420,100	1,258,170	838,070	-	
001 General Administration							
01 Vehicles	246,000	350,000	-	-	-	-	
02 Office Equipment	1,576,472	330,000	87,800	100,000	12,200	-	
03 Furniture and Furnishings	240,381	300,000	31,700	-	-	31,700	
04 Other Minor Equipment	79,911	100,000	28,800	50,000	21,200	-	
Total General Administration	2,142,764	1,080,000	148,300	150,000	1,700	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Science and Technology	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	100,000	32,000	50,000	18,000	-	
03 Furniture and Furnishings	-	-	-	67,500	67,500	-	
04 Other Minor Equipment	-	75,000	-	50,000	50,000	-	
Total Science and Technology	-	175,000	32,000	167,500	135,500	-	
003 National Information and Communication Technology							
02 Office Equipment	-	150,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	200,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	75,000	-	70,650	70,650	-	
Total National Information and Communication Technology	-	425,000	-	170,650	170,650	-	
004 Government Printery							004 - Transferred from former Head - Ministry of Communications
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	10,000	10,000	-	
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Government Printery	-	-	-	30,000	30,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Property and Real Estate Management Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	150,000	-	150,000	150,000	-	
03 Furniture and Furnishings	-	10,000	143,200	150,000	6,800	-	
04 Other Minor Equipment	-	93,000	92,700	100,000	7,300	-	
Total Property and Real Estate Management Services	-	253,000	235,900	400,000	164,100	-	
006 Public Management Consulting Division							
01 Vehicles (Replacement)	-	375,000	-	-	-	-	
04 Other Minor Equipment	3,588	6,000	-	4,000	4,000	-	
Total Public Management Consulting Division	3,588	381,000	-	4,000	4,000	-	
007 Public Service Academy							
02 Office Equipment	3,634	14,000	-	10,000	10,000	-	
03 Furniture and Furnishings	-	100,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	80,000	-	100,000	100,000	-	
Total Public Service Academy	3,634	194,000	-	160,000	160,000	-	
008 National Archives							008 - Transferred from former Head - Ministry of Communications
01 Vehicle Replacement	-	-	-	-	-	-	
02 Office Equipment	-	-	-	14,000	14,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	8,000	8,000	-	
Total National Archives	-	-	-	32,000	32,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Public Service Transformation Division	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipment	-	-	-	6,400	6,400	-	
Total Public Service Transformation Division	-	-	-	6,400	6,400	-	
015 Strategic Services and Information Technology							
02 Office Equipment	-	200,000	3,900	50,000	46,100	-	
03 Furniture and Furnishings	-	20,000	-	15,100	15,100	-	
04 Other Minor Equipment	-	45,000	-	50,000	50,000	-	
Total Strategic Services and Information Technology	-	265,000	3,900	115,100	111,200	-	
018 Strategic Human Resource and Management Division (ICT) Secretariat							
02 Office Equipment	-	800	-	-	-	-	
03 Furniture and Furnishings	-	30,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	5,400	-	2,520	2,520	-	
Total Strategic Human Resource and Management Division	-	36,200	-	22,520	22,520	-	
04 CURRENT TRANSFERS AND SUBSIDIES	8,828,353	166,150,000	41,677,900	75,848,050	34,170,150	-	
001 Regional Bodies							
01 Caribbean Telecommunications Union Administrative Centre (C.I.A.C.)	-	-	-	-	-	-	
02 Caribbean Telecommunications Union	-	460,000	339,000	340,000	1,000	-	
03 Caribbean Council for Science & Technology	-	120,000	108,000	110,000	2,000	-	
04 Caribbean Centre for Development Administration	570,526	582,000	598,000	600,000	2,000	-	
05 Caribbean Broadcasting Union	-	-	-	9,400	9,400	-	05 and 06 - Transferred from Head - Ministry of Communications
Regional Bodies Carried Forward	570,526	1,162,000	1,045,000	1,059,400	14,400	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$ -	\$	\$	
001 Regional Bodies							
Brought Forward	570,526	1,162,000	1,045,000	1,059,400	14,400	-	
06 Subscription to Caribbean Archivist Association	-	-	-	2,200	2,200	-	
Total Regional Bodies	570,526	1,162,000	1,045,000	1,061,600	16,600	-	
002 Commonwealth Bodies							
01 Commonwealth Association of Public Administration and Management	24,911	50,000	26,000	26,000	-	-	
02 Commonwealth Telecommunication Organization	-	250,000	186,000	186,000	-	-	
03 Commonwealth Telecommunication Registration	-	-	-	-	-	-	03 and 05 - Transferred from former Head - Ministry of Communications
04 Commonwealth Connects Programme Special Fund	-	400,000	-	-	-	-	
05 Commonwealth Broadcasting Association	-	-	-	24,200	24,200	-	
Total Commonwealth Bodies	24,911	700,000	212,000	236,200	24,200	-	
003 United Nations Organizations							
01 International Telecommunication Union	-	1,352,000	1,126,000	-	-	1,126,000	
02 Contributions to the United National Institute Training and Research (UNITAR)	-	70,000	-	1,183,000	1,183,000	-	
03 Comprehensive Nuclear Ban Treaty Organization	-	350,000	-	-	-	-	
04 International Centre for Genetic Engineering and Bio Technology	-	66,000	34,000	-	-	34,000	
Total United Nations Organisations	-	1,838,000	1,160,000	1,183,000	23,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 Open Government Partnership	-	650,000	650,000	-	-	650,000	
02 Subscription to International Council on Archives	-	-	-	13,200	13,200	-	02 - 04 - Transferred from former Head - Ministry of Communications
03 Subscription to Arma International	-	-	-	1,750	1,750	-	
04 International Centre for the Study of the Total	-	-	-	17,100	17,100	-	
International Bodies	-	650,000	650,000	32,050	-	617,950	
006 Government Printery							006 - Transferred from former Head - Ministry of Communications
02 International Printing and Publishing Association	-	-	-	1,100	1,100	-	
Total Government Printery	-	-	-	1,100	1,100	-	
007 Households							007 - Transferred from former Head - Ministry of Communications
03 Enhanced Gratuity re Closure of Government - Total	-	-	-	234,100	234,100	-	
Households	-	-	-	234,100	234,100	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION AND COMMUNICATIONS
(Formerly Ministry of Public Administration)

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 National Information and Communication Technology	-	151,800,000	31,054,100	31,100,000	45,900	-	02 and 03 - Transferred from former Head - Ministry of Communications
02 Government Information Services Ltd	-	-	-	17,000,000	17,000,000	-	
03 Caribbean New Media Group	-	-	-	17,000,000	17,000,000	-	
04 Government Human Resource Services Company Limited	8,232,916	10,000,000	7,556,800	8,000,000	443,200	-	
Total Transfers to State Enterprises	8,232,916	161,800,000	38,610,900	73,100,000	34,489,100	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	129,439,880	129,439,880	-	Transferred from Head 70 - Ministry of Communications
004 Statutory Boards	-	-	-	129,439,880	129,439,880	-	
53 National Library and Information System	-	-	-	129,439,880	129,439,880	-	
Total Statutory Boards	-	-	-	129,439,880	129,439,880	-	
Total Head	110,887,110	1,146,331,491	812,742,174	976,378,000	163,635,826	-	

34 - MINISTRY OF TRANSPORT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	48,096,360	-	-	-	-
Salaries and Cost of Living Allowance	41,543,695	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	826,100	-	-	-	-
Wages and Cost of Living Allowance	1,960,532	-	-	-	-
Overtime-Monthly Paid Officers	393,273	-	-	-	-
Gov't Contribution to NIS	2,446,044	-	-	-	-
Government Contribution to Group Health Insurance	322,791	-	-	-	-
Allowances - Monthly Paid Officers	603,925	-	-	-	-
02 GOODS AND SERVICES	30,649,671	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	1,920,896	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	301,294,596	-	-	-	-
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	685,475,190	-	-	-	-
Total	1,067,436,713	-	-	-	-

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 48,096,360	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - 003 - Transferred to Head - Ministry of Works and Transport
01 Salaries and Cost of Living Allowance	4,807,570	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	6,254	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	391,479	-	-	-	-	-	
05 Government's Contribution to N.I.S.	231,526	-	-	-	-	-	
14 Remuneration to Members of Cabinet Committee	756,000	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	23,777	-	-	-	-	-	
Total General Administration	6,216,606	-	-	-	-	-	
002 Transport							
01 Salaries and Cost of Living Allowance	32,679,153	-	-	-	-	-	
02 Wages and Cost of Living Allowance	1,822,311	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	150,106	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,980,855	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	29,250	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	243,038	-	-	-	-	-	
Total Transport	36,904,713	-	-	-	-	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	4,056,972	-	-	-	-	-	
02 Wages and Cost of Living Allowance	138,221	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	387,019	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	62,340	-	-	-	-	-	
05 Government's Contribution to N.I.S.	233,663	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed	70,100	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,881	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	24,845	-	-	-	-	-	
Total Maritime Services	4,975,041	-	-	-	-	-	
02 GOODS AND SERVICES	30,649,671	-	-	-	-	-	
001 General Administration							001 - 003 - Transferred to Head - Ministry of Works and Transport
01 Travelling and Subsistence	366,664	-	-	-	-	-	
03 Uniforms	14,271	-	-	-	-	-	
05 Telephones	566,238	-	-	-	-	-	
10 Office Stationery and Supplies	388,854	-	-	-	-	-	
11 Books and Periodicals	9,378	-	-	-	-	-	
12 Materials and Supplies	248,162	-	-	-	-	-	
13 Maintenance of Vehicles	107,817	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	6,780	-	-	-	-	-	
16 Contract Employment	2,441,067	-	-	-	-	-	
17 Training	23,493	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	63,608	-	-	-	-	-	
22 Short-Term Employment	3,075,243	-	-	-	-	-	
27 Official Overseas Travel	184,760	-	-	-	-	-	
28 Other Contracted Services	605,461	-	-	-	-	-	
37 Janitorial Services	293,326	-	-	-	-	-	
43 Security	590,088	-	-	-	-	-	
57 Postage	712	-	-	-	-	-	
62 Promotions, Publicity and Printing	458,696	-	-	-	-	-	
General Administration Carried Forward	9,444,618	-	-	-	-	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	9,444,618	-	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	5,446	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	518,947	-	-	-	-	-	
99 Employees Assistance Programme	10,925	-	-	-	-	-	
Total General Administration	9,979,936	-	-	-	-	-	
002 Transport Division							
01 Travelling and Subsistence	655,226	-	-	-	-	-	
03 Uniforms	253,155	-	-	-	-	-	
04 Electricity	903,312	-	-	-	-	-	
05 Telephones	759,618	-	-	-	-	-	
06 Water and Sewerage Rates	141,399	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	3,132,600	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	372,720	-	-	-	-	-	
12 Materials and Supplies	3,308,716	-	-	-	-	-	
13 Maintenance of Vehicles	98,870	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	130,168	-	-	-	-	-	
17 Training	11,400	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	346,675	-	-	-	-	-	
28 Other Contracted Services	290,143	-	-	-	-	-	
37 Sanitorial Services	376,411	-	-	-	-	-	
43 Security Services	2,159,761	-	-	-	-	-	
57 Postage	200	-	-	-	-	-	
62 Promotions, Publicity and Printing	23,647	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	87,741	-	-	-	-	-	
Total Transport Division	13,051,762	-	-	-	-	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Maritime Services							
01 Travelling and Subsistence	470,583	-	-	-	-	-	
03 Uniforms	18,753	-	-	-	-	-	
04 Electricity	286,181	-	-	-	-	-	
05 Telephones	324,373	-	-	-	-	-	
06 Water and Sewerage Rates	396	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,308,386	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	3,300	-	-	-	-	-	
10 Office Stationery and Supplies	176,047	-	-	-	-	-	
11 Books and Periodicals	1,564	-	-	-	-	-	
12 Materials and Supplies	25,617	-	-	-	-	-	
13 Maintenance of Vehicles	88,296	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	28,439	-	-	-	-	-	
16 Contract Employment	767,295	-	-	-	-	-	
17 Training	18,100	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,831	-	-	-	-	-	
22 Short-Term Employment	1,204,026	-	-	-	-	-	
27 Official Overseas Travel	21,612	-	-	-	-	-	
28 Other Contracted Services	789,240	-	-	-	-	-	
37 Janitorial Services	272,798	-	-	-	-	-	
43 Security Services	680,309	-	-	-	-	-	
62 Promotions, Publicity and Printing	10,215	-	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	2,739	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	116,873	-	-	-	-	-	
Total							
Maritime Services	7,617,973	-	-	-	-	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,920,896	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - 003 - Transferred to Head - Ministry of Works and Transport
01 Vehicles	235,000	-	-	-	-	-	
02 Office Equipment	144,137	-	-	-	-	-	
03 Furniture and Furnishings	27,392	-	-	-	-	-	
04 Other Minor Equipment	50,655	-	-	-	-	-	
Total General Administration	457,184	-	-	-	-	-	
002 Transport							
01 Vehicles	224,000	-	-	-	-	-	
02 Office Equipment	309,791	-	-	-	-	-	
03 Furniture and Furnishings	350,586	-	-	-	-	-	
04 Other Minor Equipment	260,027	-	-	-	-	-	
Total Transport	1,144,404	-	-	-	-	-	
003 Maritime Services							
01 Vehicles	217,000	-	-	-	-	-	
02 Office Equipment	49,196	-	-	-	-	-	
03 Furniture and Furnishings	53,112	-	-	-	-	-	
Total Maritime Services	319,308	-	-	-	-	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 301,294,596	\$ -	\$ -	\$ -	\$ -	\$ -	
001 Regional Bodies							
01 Caribbean Port State Control	57,357	-	-	-	-	-	01 - Transferred to Head - Ministry of Works and Transport
Total Regional Bodies	57,357	-	-	-	-	-	
003 United Nations Organization							
02 International Maritime Consultative Organization	61,473	-	-	-	-	-	02 - Transferred to Head - Ministry of Works and Transport
Total United Nations Organization	61,473	-	-	-	-	-	
005 Non-Profit Institutions							
01 Trinidad Transport Board	8,437	-	-	-	-	-	01 - Transferred to Head - Ministry of Works and Transport
Total Non-Profit Institutions	8,437	-	-	-	-	-	
006 Households							
01 Severance	207,218	-	-	-	-	-	01 - Transferred to Head - Ministry of Works and Transport
Total Households	207,218	-	-	-	-	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 Subsidies	\$	\$	\$	\$	\$	\$	
01 Port Authority - Contr. towards deficit on Coastal Steamers	230,515,611	-	-	-	-	-	01 - Transferred to Head - Ministry of Works and Transport
Total Subsidies	230,515,611	-	-	-	-	-	
009 Other Transfers							
05 Water Taxi Service	40,236,000	-	-	-	-	-	05 - Transferred to Head - Ministry of Works and Transport
Total Other Transfers	40,236,000	-	-	-	-	-	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago	12,750,000	-	-	-	-	-	01 - 02 - Transferred to Head - Ministry of Works and Transport
02 NIPDEC - \$339Mn. Fixed Rate Bond - Motor Vehicle	17,458,500	-	-	-	-	-	
Total Transfers to State Enterprises	30,208,500	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	685,475,190	-	-	-	-	-	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	226,648,433	-	-	-	-	-	39 - 52 - Transferred to Head - Ministry of Works and Transport
50 Port Authority of Trinidad and Tobago	168,826,757	-	-	-	-	-	
52 Public Transport Service Corporation	290,000,000	-	-	-	-	-	
Total Statutory Boards	685,475,190	-	-	-	-	-	
Total Head	1,067,436,713	-	-	-	-	-	

35 - MINISTRY OF TOURISM

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	34,340,395	10,651,980	7,930,000	8,610,000	680,000
Salaries and Cost of Living Allowance	8,641,435	8,000,000	6,800,000	6,800,000	-
Remuneration to Members of Cabinet-Appointed Cmte	56,400	350,000	50,000	50,000	-
Wages and Cost of Living Allowance	17,247,883	-	-	-	-
Overtime - Daily Rated Workers	4,472,593	-	-	-	-
Overtime-Monthly Paid Officers	3,106	90,000	20,000	20,000	-
Gov't Contribution to NIS	2,044,588	600,000	420,000	600,000	180,000
Government Contribution to Group Health Insurance	232,294	150,000	75,000	75,000	-
Vacant Posts	-	800,000	-	500,000	500,000
Allowances - Monthly Paid Officers	1,642,096	661,980	565,000	565,000	-
02 GOODS AND SERVICES	65,990,640	63,565,250	39,647,157	28,915,621	(10,731,536)
03 MINOR EQUIPMENT PURCHASES	1,478,268	180,000	133,000	103,750	(29,250)
04 CURRENT TRANSFERS AND SUBSIDIES	43,628,298	44,089,460	38,789,460	32,100,000	(6,689,460)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	13,444,000	-	-	-	-
Total	158,881,601	118,486,690	86,499,617	69,729,371	(16,770,246)

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 34,340,395	\$ 10,651,980	\$ 7,930,000	\$ 8,610,000	\$ 680,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,654,877	8,000,000	6,800,000	6,800,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly - Paid Officers	2,630	90,000	20,000	20,000	-	-	
04 Allowances - Monthly - Paid Officers	435,160	661,980	565,000	565,000	-	-	
05 Government's Contribution to N.I.S.	333,407	600,000	420,000	600,000	180,000	-	
08 Vacant Posts - Salaries and C.O.L.A. (without incumbents)	-	800,000	-	500,000	500,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	56,400	350,000	50,000	50,000	-	-	
27 Gov't's Contribution to Group Health Insurance - Monthly Paid Officers	54,485	150,000	75,000	75,000	-	-	
Total General Administration	8,536,959	10,651,980	7,930,000	8,610,000	680,000	-	
002 Lifeguard Services							
01 Salaries and Cost of Living Allowance	986,558	-	-	-	-	-	
02 Wages and Cost of Living Allowance	17,247,883	-	-	-	-	-	
03 Overtime - Monthly - Paid Officers	476	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,711,181	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	168,204	-	-	-	-	-	
27 Gov't's Contribution to Group Health Insurance - Monthly Paid Officers	9,605	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	4,472,593	-	-	-	-	-	
30 Allowances - Daily - Rated Workers	1,206,936	-	-	-	-	-	
Total Lifeguard Services	25,803,436	-	-	-	-	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 65,990,640	\$ 63,565,250	\$ 39,647,157	\$ 28,915,621	-	\$ 10,731,536	
001 General Administration							
01 Travelling and Subsistence	533,128	650,000	650,000	650,000	-	-	
03 Uniforms	3,892	5,250	6,657	9,521	2,864	-	
04 Electricity	-	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
05 Telephones	788,923	750,000	750,000	750,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	545,290	500,000	500,000	500,000	-	-	
10 Office Stationery and Supplies	381,413	225,000	225,000	225,000	-	-	
11 Books and Periodicals	163,306	165,000	165,000	165,000	-	-	
12 Materials and Supplies	93,489	112,500	100,000	100,000	-	-	
13 Maintenance of Vehicles	67,383	47,500	43,000	100,000	57,000	-	
15 Repairs and Maintenance - Equipment	67,114	112,500	112,500	112,500	-	-	
16 Contract Employment	2,971,413	5,350,000	3,700,000	2,200,000	-	1,500,000	
17 Training	140,338	150,000	30,000	30,000	-	-	
19 Official Entertainment	-	75,000	15,000	10,000	-	5,000	
21 Repairs and Maintenance - Buildings	25,158	22,500	22,500	25,000	2,500	-	
22 Short-Term Employment	2,051,279	2,625,000	1,500,000	1,000,000	-	500,000	
27 Official Overseas Travel	286,704	750,000	320,000	320,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
28 Other Contracted Services	882,514	900,000	825,000	700,000	-	125,000	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	481,056	315,000	455,000	600,000	145,000	-	
43 Security Services	798,551	600,000	810,000	810,000	-	-	
57 Postage	5,175	7,500	1,500	2,000	500	-	
58 Medical Expenses	6,000	15,000	5,000	5,000	-	-	
62 Promotions, Publicity and Printing	50,075,797	49,500,000	29,000,000	19,076,600	-	9,923,400	
66 Hosting of Conferences, Seminars and Other Functions	319,041	600,000	388,000	500,000	112,000	-	
96 Fuel and Lubricants	-	80,000	20,000	20,000	-	-	
99 Employee Assistance Programme	2,208	7,500	3,000	5,000	2,000	-	
Total							
General Administration	60,689,172	63,565,250	39,647,157	28,915,621	-	10,731,536	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Lifeguard Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	504,347	-	-	-	-	-	
03 Uniforms	288,737	-	-	-	-	-	
04 Electricity	66,281	-	-	-	-	-	
05 Telephones	153,431	-	-	-	-	-	
06 Water and Sewerage Rates	10,904	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	138,000	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	67,904	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	272,386	-	-	-	-	-	
13 Maintenance of Vehicles	549,284	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	16,815	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	390,903	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	208,665	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	47,598	-	-	-	-	-	
37 Janitorial Services	92,000	-	-	-	-	-	
43 Security Services	2,097,561	-	-	-	-	-	
58 Medical Expenses	176,720	-	-	-	-	-	
62 Promotions, Publicity and Printing	95,245	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	124,687	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total Lifeguard Services	5,301,468	-	-	-	-	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,478,268	\$ 180,000	\$ 133,000	\$ 103,750	\$ -	\$ 29,250	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	27,968	60,000	30,000	24,750	-	5,250	
03 Furniture and Furnishings	72,775	50,000	43,000	39,000	-	4,000	
04 Other Minor Equipment	150,466	70,000	60,000	40,000	-	20,000	
Total							
General Administration	251,209	180,000	133,000	103,750	-	29,250	
002 Lifeguard Services							
01 Vehicles	646,000	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	74,007	-	-	-	-	-	
04 Other Minor Equipment	507,052	-	-	-	-	-	
Total							
Lifeguard Services	1,227,059	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	43,628,298	44,089,460	38,789,460	32,100,000	-	6,689,460	
001 Regional Bodies							
01 Caribbean Tourism Organisation	1,099,102	1,200,000	1,200,000	1,200,000	-	-	
Total							
Regional Bodies	1,099,102	1,200,000	1,200,000	1,200,000	-	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 United Nations World Tourism Organisation (UNWTO)	488,746	589,460	589,460	900,000	310,540	-	
Total United Nations Organisations	488,746	589,460	589,460	900,000	310,540	-	
007 Households							
01 Severance Benefits	158,895	300,000	-	-	-	-	
Total Households	158,895	300,000	-	-	-	-	
009 Other Transfers							
01 National Academy for the Performing Arts (NAPA) Hotel	881,555	-	-	-	-	-	
Total Other Transfers	881,555	-	-	-	-	-	
011 Transfers to State Enterprises							
02 Tourism Development Company (TDC)	41,000,000	42,000,000	37,000,000	30,000,000	-	7,000,000	
Total Transfers to State Enterprises	41,000,000	42,000,000	37,000,000	30,000,000	-	7,000,000	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BOOIES	\$ 13,444,000	\$ -	\$ -	\$ -	\$ -	\$ -	
004 Statutory Boards							
11 Zoological Society of T & T	13,444,000	-	-	-	-	-	
Total Statutory Boards	13,444,000	-	-	-	-	-	
Total Head	158,881,601	118,486,690	86,499,617	69,729,371	-	16,770,246	

37 - INTEGRITY COMMISSION

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,315,327	3,023,810	2,027,600	2,104,440	76,840
Salaries and Cost of Living Allowance	1,147,525	1,500,000	770,000	800,000	30,000
Salaries - Direct Charges	499,883	570,400	541,700	541,700	-
Allowances - Direct Charges	144,953	166,270	153,500	153,500	-
Remuneration to Members - Direct Charges	368,281	394,440	372,800	394,440	21,640
Overtime-Monthly Paid Officers	-	6,000	3,300	3,500	200
Gov't Contribution to NIS - Direct Charges	26,424	30,000	30,000	36,000	6,000
Gov't Contribution to NIS	58,666	67,000	67,000	90,000	23,000
Government Contribution to Group Health Insurance	7,579	20,000	10,000	10,000	-
Vacant Posts	-	160,000	-	-	-
Allowances - Monthly Paid Officers	62,016	109,700	79,300	75,300	(4,000)
02 GOODS AND SERVICES	13,058,173	16,308,900	13,217,900	9,337,715	(3,880,185)
03 MINOR EQUIPMENT PURCHASES	1,242,942	780,000	700,000	120,000	(580,000)
Total	16,616,442	20,112,710	15,945,500	11,562,155	(4,383,345)

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,315,327	\$ 3,023,810	\$ 2,027,600	\$ 2,104,440	\$ 76,840	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,147,525	1,500,000	770,000	800,000	30,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23 to 25 and 31
03 Overtime - Monthly Paid Officers	-	6,000	3,300	3,500	200	-	
04 Allowances - Monthly Paid Officers	62,016	109,700	79,300	75,300	-	4,000	
05 Government's Contribution to N.I.S.	58,666	67,000	67,000	90,000	23,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	160,000	-	-	-	-	
23 Salaries - Direct Charges	499,883	570,400	541,700	541,700	-	-	
24 Allowances - Direct Charges	144,953	166,270	153,500	153,500	-	-	
25 Remuneration to Members - Direct Charges	368,281	394,440	372,800	394,440	21,640	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	7,579	20,000	10,000	10,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	26,424	30,000	30,000	36,000	6,000	-	
Total General Administration	2,315,327	3,023,810	2,027,600	2,104,440	76,840	-	
02 GOODS AND SERVICES	13,058,173	16,308,900	13,217,900	9,337,715	-	3,880,185	
001 General Administration							
01 Travelling and Subsistence	77,042	150,000	67,000	67,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
03 Uniforms	5,974	8,800	6,200	6,400	200	-	
05 Telephones	314,369	275,000	575,700	276,635	-	299,065	
08 Rent/Lease - Office Accommodation and Storage	710,100	837,600	410,000	185,680	-	224,320	
09 Rent/Lease - Vehicles and Equipment	64,860	100,000	70,000	65,000	-	5,000	
10 Office Stationery and Supplies	203,985	150,000	150,000	100,000	-	50,000	
11 Books and Periodicals	28,228	65,000	265,000	175,000	-	90,000	
12 Materials and Supplies	106,794	150,000	54,000	54,000	-	-	
13 Maintenance of Vehicles	14,784	20,000	13,000	13,000	-	-	
General Administration Carried Forward	1,526,136	1,756,400	1,610,900	942,715	-	668,185	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,526,136	1,756,400	1,610,900	942,715	-	668,185	
15 Repairs and Maintenance - Equipment	3,049	48,000	17,000	17,000	-	-	
16 Contract Employment	5,589,144	5,000,000	7,200,000	7,100,000	-	100,000	
17 Training	178,767	375,000	75,000	50,000	-	25,000	
19 Official Entertainment	-	37,500	1,200	10,000	8,800	-	
23 Fees	1,588,567	2,800,000	265,000	200,000	-	65,000	
27 Official Overseas Travel	38,705	225,000	225,000	100,000	-	125,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,569,616	2,500,000	1,200,000	300,000	-	900,000	
37 Janitorial Services	201,744	225,000	225,000	225,000	-	-	
43 Security Services	250	250,000	50,000	50,500	500	-	
57 Postage	56,088	75,000	75,000	60,000	-	15,000	
58 Medical Expenses	-	35,000	-	10,000	10,000	-	
60 Travelling - Direct Charges	56,740	129,000	60,500	60,500	-	-	60 - Approval of the Budget Division is required for virement from this Sub-Item
62 Promotions, Publicity and Printing	1,570,649	2,000,000	1,079,300	100,000	-	979,300	
66 Hosting of Conferences, Seminars and Other Functions	678,718	825,000	1,125,000	100,000	-	1,025,000	
96 Fuel and Lubricants	-	13,000	9,000	9,000	-	-	
99 Employee Assistance Programme	-	15,000	-	3,000	3,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	13,058,173	16,308,900	13,217,900	9,337,715	-	3,880,185	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,242,942	\$ 780,000	\$ 700,000	\$ 120,000	\$ -	\$ 580,000	
001 General Administration							
02 Office Equipment	1,224,341	400,000	650,000	50,000	-	600,000	
03 Furniture and Furnishings	-	300,000	50,000	40,000	-	10,000	
04 Other Minor Equipment	18,601	80,000	-	30,000	30,000	-	
Total General Administration	1,242,942	780,000	700,000	120,000	-	580,000	
Total Head	16,616,442	20,112,710	15,945,500	11,562,155	-	4,383,345	

38 - ENVIRONMENTAL COMMISSION

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	4,844,887	6,004,500	4,080,900	4,004,900	(76,000)
Salaries and Cost of Living Allowance	2,075,530	3,000,000	2,200,000	2,100,000	(100,000)
Salaries - Direct Charges	887,760	887,760	556,100	779,200	223,100
Allowances - Direct Charges	605,240	605,240	467,300	475,000	7,700
Remuneration to Members - Direct Charges	1,027,200	1,027,000	643,400	446,200	(197,200)
Overtime-Monthly Paid Officers	4,370	2,700	3,700	2,500	(1,200)
Gov't Contribution to NIS - Direct Charges	34,570	35,000	22,000	35,000	13,000
Gov't Contribution to NIS	123,548	185,000	130,000	145,000	15,000
Government Contribution to Group Health Insurance	19,897	25,000	20,000	22,000	2,000
Vacant Posts	-	160,000	-	-	-
Allowances - Monthly Paid Officers	66,772	76,800	38,400	-	(38,400)
02 GOODS AND SERVICES	7,424,447	7,497,500	6,841,500	4,985,100	(1,856,400)
03 MINOR EQUIPMENT PURCHASES	1,076,361	360,000	250,000	110,000	(140,000)
Total	13,345,695	13,862,000	11,172,400	9,100,000	(2,072,400)

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 4,844,887	\$ 6,004,500	\$ 4,080,900	\$ 4,004,900	\$ -	\$ 76,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,075,530	3,000,000	2,200,000	2,100,000	-	100,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31.
03 Overtime - Monthly - Paid Officers	4,370	2,700	3,700	2,500	-	1,200	
04 Allowances - Monthly Paid Officers	66,772	76,800	38,400	-	-	38,400	
05 Government's Contribution to N.I.S.	123,548	185,000	130,000	145,000	15,000	-	
08 Vacant Posts - Salaries & C.O.L.A. incumbents)	-	160,000	-	-	-	-	
23 Salaries - Direct Charges	887,760	887,760	556,100	779,200	223,100	-	
24 Allowances - Direct Charges	605,240	605,240	467,300	475,000	7,700	-	
25 Remuneration to Members - Direct Charges	1,027,200	1,027,000	643,400	446,200	-	197,200	
27 Government Contribution to Group Health Insurance - Monthly-Paid Officers	19,897	25,000	20,000	22,000	2,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	34,570	35,000	22,000	35,000	13,000	-	
Total General Administration	4,844,887	6,004,500	4,080,900	4,004,900	-	76,000	
02 GOODS AND SERVICES	7,424,447	7,497,500	6,841,500	4,985,100	-	1,856,400	
001 General Administration							
01 Travelling and Subsistence	233,637	400,000	256,000	250,000	-	6,000	
03 Uniforms	5,935	8,000	5,400	6,900	1,500	-	
04 Electricity	83,317	300,000	99,000	120,000	21,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	228,945	300,000	240,000	250,000	10,000	-	
08 Rent/Lease - Office Accommodation and Storage	904,946	1,500,000	990,000	1,050,000	60,000	-	
10 Office Stationery and Supplies	145,403	135,000	100,000	100,000	-	-	
11 Books and Periodicals	88,158	90,000	187,000	100,000	-	87,000	
12 Materials and Supplies	107,495	150,000	10,000	50,000	40,000	-	
13 Maintenance of Vehicles	58,225	50,000	25,000	40,000	15,000	-	
General Administration Carried Forward	1,856,061	2,933,000	1,912,400	1,966,900	54,500	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,856,061	2,933,000	1,912,400	1,966,900	54,500	-	
15 Repairs and Maintenance - Equipment	863	40,000	58,000	50,000	-	8,000	
16 Contract Employment	-	165,000	-	79,400	79,400	-	
17 Training	559,850	350,000	450,000	200,000	-	250,000	
19 Official Entertainment	100,274	75,000	73,000	50,000	-	23,000	
21 Repairs and Maintenance - Buildings	24,035	75,000	21,000	40,000	19,000	-	
22 Short-Term Employment	730,094	500,000	675,000	400,000	-	275,000	
23 Fees	331,316	270,300	270,300	250,000	-	20,300	
27 Official Overseas Travel	101,649	90,000	-	46,500	46,500	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	326,824	225,000	225,000	200,000	-	25,000	
37 Janitorial Services	321,250	345,000	320,000	350,000	30,000	-	
43 Security Services	411,902	450,000	400,000	400,000	-	-	
57 Postage	-	1,500	-	100	100	-	
58 Medical Expenses	11,565	35,000	35,000	35,000	-	-	
60 Travelling - Direct Charges	109,440	109,500	68,600	134,000	65,400	-	
62 Promotions, Publicity and Printing	770,857	600,000	1,100,000	300,000	-	800,000	
66 Hosting of Conferences, Seminars and Other Functions	1,590,267	1,050,000	1,050,000	300,000	-	750,000	
96 Fuel and Lubricants	-	5,000	5,000	5,000	-	-	
98 Overseas Travel Facilities - Direct Charges	178,200	178,200	178,200	178,200	-	-	
Total							
General Administration	7,424,447	7,497,500	6,841,500	4,985,100	-	1,856,400	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,076,361	\$ 360,000	\$ 250,000	\$ 110,000	-	\$ 140,000	
001 General Administration							
01 Vehicles	683,500	-	-	-	-	-	
02 Office Equipment	284,879	100,000	100,000	40,000	-	60,000	
03 Furniture and Furnishings	71,003	120,000	50,000	40,000	-	10,000	
04 Other Minor Equipment	36,979	140,000	100,000	30,000	-	70,000	
Total							
General Administration	1,076,361	360,000	250,000	110,000	-	140,000	
Total Head	13,345,695	13,862,000	11,172,400	9,100,000	-	2,072,400	

39 - MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	42,216,050	27,910,200	23,025,000	24,819,000	1,794,000
Salaries and Cost of Living Allowance	37,548,022	21,400,000	19,070,000	19,600,000	530,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	58,000	-	(58,000)
Wages and Cost of Living Allowance	616,770	70,000	74,000	70,000	(4,000)
Overtime - Daily Rated Workers	73,434	2,000	-	1,000	1,000
Overtime-Monthly Paid Officers	1,127,906	505,800	500,000	351,000	(149,000)
Gov't Contribution to NIS	2,052,155	1,727,000	1,425,000	1,480,000	55,000
Government Contribution to Group Health Insurance	342,079	241,000	208,000	236,000	28,000
Vacant Posts	-	1,640,000	-	1,350,000	1,350,000
Allowances - Monthly Paid Officers	455,504	2,324,400	1,690,000	1,731,000	41,000
Allowances - Daily Rated Workers	180	-	-	-	-
02 GOODS AND SERVICES	147,372,724	418,477,800	352,410,500	356,970,500	4,560,000
03 MINOR EQUIPMENT PURCHASES	1,952,680	1,913,800	402,000	1,320,000	918,000
04 CURRENT TRANSFERS AND SUBSIDIES	426,988,822	1,125,458,200	1,128,945,192	680,835,000	(448,110,192)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	2,257,949,000	2,150,000,000	1,697,525,000	(452,475,000)
Total	618,530,276	3,831,709,000	3,654,782,692	2,761,469,500	(893,313,192)

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 42,216,050	\$ 27,910,200	\$ 23,025,000	\$ 24,819,000	\$ 1,794,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,162,006	7,000,000	7,500,000	10,600,000	3,100,000	-	01 - Includes Provision for Vacant Posts with Incumbents Approval of the Budget Division is required for virements from Sub-Items 01 and 08
03 Overtime - Monthly-Paid Officers	-	1,800	-	1,000	1,000	-	
04 Allowances - Monthly-Paid Officers	363,104	412,000	470,000	420,000	-	50,000	
05 Government's Contribution to N.I.S.	464,476	600,000	500,000	750,000	250,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	240,000	-	400,000	400,000	-	
14 Remuneration to Members of Cabinet-Appointed Comm	-	-	58,000	-	-	58,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	68,433	90,000	77,000	125,000	48,000	-	
Total General Administration	10,058,019	8,343,800	8,605,000	12,296,000	3,691,000	-	
002 Meteorological Services							
01 Salaries and Cost of Living Allowance	-	5,500,000	4,400,000	4,600,000	200,000	-	01-Includes Provision for Vacant Post with Incumbents Approval of the Budget Division is required for virements from Sub-Items 01,02 and 08
02 Wages and Cost of Living Allowance	-	70,000	74,000	70,000	-	4,000	
03 Overtime - Monthly-Paid Officers	-	450,000	500,000	350,000	-	150,000	
04 Allowances - Monthly-Paid Officers	-	1,274,000	1,100,000	1,200,000	100,000	-	
05 Government's Contribution to N.I.S.	-	450,000	375,000	400,000	25,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	520,000	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	1,000	1,000	1,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly - Paid Officers	-	60,000	50,000	55,000	5,000	-	
Meteorological Services Carried Forward	-	8,325,000	6,500,000	7,176,000	676,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Meteorological Services Brought Forward	-	8,325,000	6,500,000	7,176,000	676,000	-	
29 Overtime - Daily-Rated Workers	-	2,000	-	1,000	1,000	-	
30 Allowances - Daily-Rated Workers	-	2,000	-	1,000	1,000	-	
Total Meteorological Services	-	8,329,000	6,500,000	7,178,000	678,000	-	
005 Electrical Inspectorate							
01 Salaries and Cost of Living Allowance	5,296,416	4,200,000	4,170,000	4,400,000	230,000	-	01 - Includes Provision for Vacant Posts with Incumbents
04 Allowances - Monthly-Paid Officers	92,400	127,400	100,000	110,000	10,000	-	Approval of the Budget Division is required for virements from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	295,883	327,000	320,000	330,000	10,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	480,000	-	450,000	450,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	46,938	60,000	50,000	55,000	5,000	-	
Total Electrical Inspectorate	5,731,637	5,194,400	4,640,000	5,345,000	705,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Government Printery	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Communications
01 Salaries and Cost of Living Allowance	23,089,600	-	-	-	-	-	
02 Wages and Cost of Living Allowance	616,770	-	-	-	-	-	
03 Overtime - Monthly - Paid Officers	1,127,906	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,291,796	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	10,639	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly - Paid Officers	216,069	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	73,434	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	180	-	-	-	-	-	
Total Government Printery	26,426,394	-	-	-	-	-	
007 General Administration							007 - Now shown under Item 001
01 Salaries and Cost of Living Allowance	-	4,700,000	3,000,000	-	-	3,000,000	
03 Overtime - Monthly-Paid Officers	-	54,000	-	-	-	-	
04 Allowances - Monthly-Paid Officers	-	509,000	20,000	-	-	20,000	
05 Government's Contribution to N.I.S.	-	350,000	230,000	-	-	230,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	400,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly - Paid Officers	-	30,000	30,000	-	-	30,000	
Total General Administration	-	6,043,000	3,280,000	-	-	3,280,000	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 147,372,724	\$ 418,477,800	\$ 352,410,500	\$ 356,970,500	\$ 4,560,000	\$ -	
001 General Administration							
01 Travelling and Subsistence	605,338	720,000	520,000	600,000	80,000	-	
03 Uniforms	11,790	16,000	16,000	20,000	4,000	-	
04 Electricity	552,449	700,000	600,000	650,000	50,000	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 99
05 Telephones	738,569	700,000	650,000	650,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	6,153,133	6,500,000	5,500,000	5,800,000	300,000	-	
09 Rent/Lease - Vehicles and Equipment	361,670	200,000	280,000	280,000	-	-	
10 Office Stationery and Supplies	502,784	400,000	200,000	200,000	-	-	
11 Books and Periodicals	119,768	110,000	60,000	60,000	-	-	
13 Maintenance of Vehicles	210,856	200,000	70,000	200,000	130,000	-	
15 Repairs and Maintenance - Equipment	347,689	300,000	30,000	200,000	170,000	-	
16 Contract Employment	5,968,877	7,800,000	9,600,000	13,000,000	3,400,000	-	
17 Training	553,193	350,000	160,000	150,000	-	10,000	
19 Official Entertainment	20,993	38,000	12,000	30,000	18,000	-	
21 Repairs and Maintenance - Buildings	150,694	100,000	300,000	100,000	-	200,000	
22 Short-Term Employment	7,589,487	3,451,000	2,600,000	1,000,000	-	1,600,000	
23 Fees	282,033	70,000	530,000	300,000	-	230,000	
27 Official Overseas Travel	330,316	300,000	100,000	100,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	348,209	600,000	500,000	400,000	-	100,000	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Ministry of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	783,470	800,000	800,000	1,350,000	550,000	-	
42 Street Lighting	99,585,375	77,350,000	70,000,000	75,000,000	5,000,000	-	
43 Security Services	813,234	100,000	840,000	1,600,000	760,000	-	
46 Natural Disasters	-	50,000	-	50,000	50,000	-	
53 Refunds to WASA Re: Water Improvement Rate	-	-	-	240,000,000	240,000,000	-	53 - New Sub-Item previously shown under Item 007
57 Postage	1,956	1,000	1,000	1,000	-	-	
58 Medical Expenses	6,400	50,000	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	305,431	300,000	120,000	150,000	30,000	-	
General Administration Carried Forward	126,343,714	101,206,000	93,489,000	342,941,000	249,452,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	126,343,714	101,206,000	93,489,000	342,941,000	249,452,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,209,694	160,000	140,000	50,000	-	90,000	
96 Fuel and Lubricants	-	100,000	40,000	60,000	20,000	-	
99 Employee Assistance Programme	13,245	25,000	2,000	25,000	23,000	-	
Total General Administration	127,566,653	101,491,000	93,671,000	343,076,000	249,405,000	-	
002 Meteorological Services							
01 Travelling and Subsistence	-	700,000	500,000	600,000	100,000	-	
03 Uniforms	-	55,000	50,000	36,000	-	14,000	
04 Electricity	-	180,000	180,000	200,000	20,000	-	Approval of the Budget Division is required for Virement from Sub-items 04,05 and 06
05 Telephones	-	600,000	430,000	500,000	70,000	-	
06 Water and Sewerage Rates	-	6,000	2,000	4,000	2,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	750,000	540,000	581,000	41,000	-	
09 Rent/Lease - Vehicles and Equipment	-	36,000	20,000	35,000	15,000	-	
10 Office Stationery and Supplies	-	130,000	60,000	60,000	-	-	
11 Books and Periodicals	-	40,000	15,000	30,000	15,000	-	
12 Materials and Supplies	-	100,000	25,000	25,000	-	-	
13 Maintenance of Vehicles	-	60,000	45,000	60,000	15,000	-	
15 Repairs and Maintenance - Equipment	-	1,000,000	400,000	400,000	-	-	
16 Contract Employment	-	1,400,000	1,215,000	900,000	-	315,000	
17 Training	-	1,000,000	400,000	400,000	-	-	
21 Repairs and Maintenance - Buildings	-	1,000,000	300,000	300,000	-	-	
22 Short Term Employment	-	600,000	1,420,000	983,000	-	437,000	
23 Fees	-	50,000	70,000	75,000	5,000	-	
27 Official Overseas Travel	-	-	-	50,000	50,000	-	
28 Other Contracted Services	-	500,000	400,000	255,000	-	145,000	
37 Janitorial Services	-	325,000	325,000	325,000	-	-	
43 Security Services	-	175,000	230,000	240,000	10,000	-	
57 Postage	-	5,000	3,000	4,000	1,000	-	
Meteorological Services Carried Forward	-	8,712,000	6,630,000	6,063,000	-	567,000	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Meteorological Services							
Brought Forward	-	8,712,000	6,630,000	6,063,000	-	567,000	
62 Promotions, Publicity and Printing	-	100,000	20,000	50,000	30,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	50,000	10,000	20,000	10,000	-	
96 Fuel and Lubricants	-	30,000	30,000	40,000	10,000	-	
Total Meteorological Services	-	8,892,000	6,690,000	6,173,000	-	517,000	
005 Electrical Inspectorate							
01 Travelling and Subsistence	1,184,747	1,000,000	980,000	750,000	-	230,000	
03 Uniforms	9,760	13,500	8,000	12,000	4,000	-	
04 Electricity	175,449	350,000	200,000	200,000	-	-	Approval of the Budget Division is required for virements from Sub-Items 04 and 05
05 Telephones	173,822	200,000	160,000	160,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,771,500	3,000,000	2,585,000	2,800,000	215,000	-	
10 Office Stationery and Supplies	61,918	60,000	52,000	40,000	-	12,000	
11 Books and Periodicals	9,577	30,000	8,000	15,000	7,000	-	
12 Materials and Supplies	36,395	75,000	25,000	25,000	-	-	
13 Maintenance of Vehicles	32,753	36,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	22,556	60,000	25,000	35,000	10,000	-	
16 Contract Employment	292,560	2,250,000	1,855,000	2,300,000	445,000	-	
17 Training	62,150	100,000	70,000	70,000	-	-	
21 Repairs and Maintenance - Buildings	19,248	50,000	15,000	35,000	20,000	-	
28 Other Contracted Services	7,075	22,000	5,000	7,000	2,000	-	
37 Janitorial Services	309,469	200,000	300,000	350,000	50,000	-	
43 Security Services	643,284	600,000	850,000	842,000	-	8,000	
57 Postage	-	1,000	-	500	500	-	
62 Promotions, Publicity and Printing	18,908	40,000	30,000	20,000	-	10,000	
66 Hosting of Conferences, Seminars and Other Functions	56,138	116,800	40,000	20,000	-	20,000	
96 Fuel and Lubricants	-	20,000	10,000	20,000	10,000	-	
Total Electrical Inspectorate	5,887,309	8,224,300	7,238,000	7,721,500	483,500	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Government Printery	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Communications
01 Travelling and Subsistence	492,910	-	-	-	-	-	
03 Uniforms	4,530	-	-	-	-	-	
04 Electricity	784,002	-	-	-	-	-	
05 Telephones	143,787	-	-	-	-	-	
06 Water and Sewerage Rates	29,190	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	3,436,200	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	432,354	-	-	-	-	-	
10 Office Stationery and Supplies	164,890	-	-	-	-	-	
11 Books and Periodicals	782	-	-	-	-	-	
12 Materials and Supplies	3,437,175	-	-	-	-	-	
13 Maintenance of Vehicles	73,828	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,132,834	-	-	-	-	-	
17 Training	39,270	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	512,633	-	-	-	-	-	
23 Fees	20,813	-	-	-	-	-	
28 Other Contracted Services	744,604	-	-	-	-	-	
37 Janitorial Services	912,636	-	-	-	-	-	
43 Security Services	1,454,292	-	-	-	-	-	
62 Promotion, Publicity and Printing	1,932	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	100,100	-	-	-	-	-	
Total Government Printery	13,918,762	-	-	-	-	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 General Administration							007 - Now shown under Item 001
01 Travelling and Subsistence	-	450,000	16,000	-	-	16,000	
03 Uniforms	-	20,000	3,000	-	-	3,000	
05 Telephones	-	300,000	1,265,000	-	-	1,265,000	
08 Rent/Lease - Office Accommodation and Storage	-	80,000	80,000	-	-	80,000	
10 Office Stationery and Supplies	-	300,000	1,500	-	-	1,500	
11 Books and Periodicals	-	25,000	-	-	-	-	
13 Maintenance of Vehicles	-	30,000	5,000	-	-	5,000	
15 Repairs and Maintenance - Equipment	-	30,000	-	-	-	-	
16 Contract Employment	-	6,000,000	2,690,000	-	-	2,690,000	
17 Training	-	50,000	-	-	-	-	
19 Official Entertainment	-	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	50,000	-	-	-	-	
22 Short Term Employment	-	200,000	86,000	-	-	86,000	
23 Fees	-	5,000	130,000	-	-	130,000	
27 Official Overseas Travel	-	300,000	-	-	-	-	
28 Other Contracted Services	-	200,000	135,000	-	-	135,000	
37 Janitorial Services	-	550,000	200,000	-	-	200,000	
43 Security Services	-	900,000	200,000	-	-	200,000	
53 Refunds to WASA Re: Water Improvement Rate	-	290,000,000	240,000,000	-	-	240,000,000	
57 Postage	-	500	-	-	-	-	
58 Medical Expenses	-	25,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	100,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other	-	200,000	-	-	-	-	
96 Fuel and Lubricants	-	20,000	-	-	-	-	
99 Employee Assistance Programme	-	25,000	-	-	-	-	
Total							
General Administration	-	299,870,500	244,811,500	-	-	244,811,500	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,952,680	\$ 1,913,800	\$ 402,000	\$ 1,320,000	\$ 918,000	\$ -	
001 General Administration							
02 Office Equipment	383,204	494,000	25,000	200,000	175,000	-	
03 Furniture and Furnishings	148,912	100,000	-	70,000	70,000	-	
04 Other Minor Equipment	33,135	242,400	15,000	70,000	55,000	-	
Total General Administration	565,251	836,400	40,000	340,000	300,000	-	
002 Meteorological Services							
02 Office Equipment	-	100,000	60,000	80,000	20,000	-	
03 Furniture and Furnishings	-	151,000	35,000	100,000	65,000	-	
04 Other Minor Equipment	-	200,000	90,000	200,000	110,000	-	
Total Meteorological Services	-	451,000	185,000	380,000	195,000	-	
005 Electrical Inspectorate							
02 Office Equipment	56,478	109,400	36,000	300,000	264,000	-	
03 Furniture and Furnishings	72,399	207,000	49,000	100,000	51,000	-	
04 Other Minor Equipment	160,832	120,000	92,000	200,000	108,000	-	
Total Electrical Inspectorate	289,709	436,400	177,000	600,000	423,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Government Printery	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Communications
02 Office Equipment	78,123	-	-	-	-	-	
03 Furniture and Furnishings	167,828	-	-	-	-	-	
04 Other Minor Equipment	851,769	-	-	-	-	-	
Total Government Printery	1,097,720	-	-	-	-	-	
007 General Administration							007 - Now shown under Item 001
02 Office Equipment	-	100,000	-	-	-	-	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	-	40,000	-	-	-	-	
Total General Administration	-	190,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	426,988,822	1,125,458,200	1,128,945,192	680,835,000	-	448,110,192	
001 Regional Bodies							
04 Caribbean Meteorological Organisation	-	1,323,000	1,323,000	1,323,000	-	-	
05 Caribbean Meteorological Institute	-	4,978,000	4,930,000	4,978,000	48,000	-	
06 Caribbean Postal Union	-	126,000	-	126,000	126,000	-	
Total Regional Bodies	-	6,427,000	6,253,000	6,427,000	174,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
05 World Meteorological Organisation	-	171,000	165,000	171,000	6,000	-	
06 Universal Postal Union	10,118	330,000	281,000	330,000	49,000	-	
Total United Nations Organizations	10,118	501,000	446,000	501,000	55,000	-	
004 International Bodies							
01 International Association of Electrical Inspectors	-	2,200	-	2,200	2,200	-	
Total International Bodies	-	2,200	-	2,200	2,200	-	
007 Households							
06 Utilities Assistance Programme	3,385,704	6,000,000	3,500,000	3,500,000	-	-	
Total Households	3,385,704	6,000,000	3,500,000	3,500,000	-	-	
009 Other Transfers							
01 Community-based Environment Protection and Enhancement Programme	-	609,200,000	531,000,000	-	-	531,000,000	01 - Transferred to Head - Ministry of Rural Development and Local Government
02 Water Resource Management Unit	-	650,000	650,000	650,000	-	-	
03 Waste Recycling Management Authority	-	2,000,000	-	1,000,000	1,000,000	-	
04 Trinidad and Tobago Postal Corporation (TTPost)	42,500,000	55,000,000	76,000,000	75,000,000	-	1,000,000	
13 T&TEC - Repayment of Loan to the National Gas Company	325,187,000	316,478,000	316,478,000	322,070,000	5,592,000	-	
14 T&TEC - Repayment of Loan - Re Cove Power Station	55,906,000	54,050,000	54,050,000	54,151,100	101,100	-	
15 T&TEC - Repayment of Short Term Bridging Loan -	-	-	40,822,835	-	-	40,822,835	
16 T&TEC - Repayment of 8 yr. Bond Facility	-	-	-	67,666,300	67,666,300	-	16 - New Sub-Item
17 T&TEC - Repayment of 14 yr Bond Facility	-	-	-	50,267,400	50,267,400	-	17 - New Sub-Item
Total Other Transfers	423,593,000	1,037,378,000	1,019,000,835	570,804,800	-	448,196,035	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
02 Solid Waste Management Company Limited	-	75,150,000	75,150,000	75,000,000	-	150,000	
04 National Maintenance Training and Security Company Limited (MTS)	-	-	24,595,357	24,600,000	4,643	-	
Total Transfers to State Enterprises	-	75,150,000	99,745,357	99,600,000	-	145,357	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	2,257,949,000	2,150,000,000	1,697,525,000	-	452,475,000	
004 Statutory Boards	-	2,257,949,000	2,150,000,000	1,697,525,000	-	452,475,000	
51 Water and Sewerage Authority	-	2,257,949,000	2,150,000,000	1,697,525,000	-	452,475,000	
Total Statutory Boards	-	2,257,949,000	2,150,000,000	1,697,525,000	-	452,475,000	
Total Head	618,530,276	3,831,709,000	3,654,782,692	2,761,469,500	-	893,313,192	

40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	43,036,899	38,524,236	29,149,000	32,033,000	2,884,000
Salaries and Cost of Living Allowance	37,011,693	30,000,000	23,000,000	24,100,000	1,100,000
Remuneration to Members of Cabinet-Appointed Cmte	826,350	1,509,220	1,000,000	1,000,000	-
Wages and Cost of Living Allowance	1,492,159	1,546,000	1,300,000	1,800,000	500,000
Salaries - Direct Charges	1,117,453	1,131,120	1,100,000	1,200,000	100,000
Allowances - Direct Charges	93,713	138,600	130,000	150,000	20,000
Overtime - Daily Rated Workers	92,610	50,000	65,000	73,000	8,000
Gov't Contribution to NIS - Direct Charges	23,933	32,000	40,000	45,000	5,000
Gov't Contribution to NIS	1,562,210	1,920,000	1,700,000	2,500,000	800,000
Government Contribution to Group Health Insurance	196,015	407,966	214,000	315,000	101,000
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	50,490	-	50,000	50,000
Vacant Posts	-	800,000	-	-	-
Allowances - Monthly Paid Officers	620,763	938,840	600,000	800,000	200,000
02 GOODS AND SERVICES	79,070,546	78,805,151	44,071,550	71,604,500	27,532,950
03 MINOR EQUIPMENT PURCHASES	100,363	944,600	160,000	757,500	597,500
04 CURRENT TRANSFERS AND SUBSIDIES	4,590,710,510	1,724,804,667	1,012,212,450	813,486,500	(198,725,950)
Total	4,712,918,318	1,843,078,654	1,085,593,000	917,881,500	(167,711,500)

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 43,036,899	\$ 38,524,236	\$ 29,149,000	\$ 32,033,000	\$ 2,884,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	37,011,693	30,000,000	23,000,000	24,100,000	1,100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and Cost of Living Allowance	1,492,159	1,546,000	1,300,000	1,800,000	500,000	-	
04 Allowances - Monthly - Paid Officers	620,763	938,840	600,000	800,000	200,000	-	
05 Government's Contribution to M.I.S.	1,562,210	1,920,000	1,700,000	2,500,000	800,000	-	
08 Vacant Posts - Salaries and C.O.L.A. (without incumbents)	-	800,000	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	826,350	1,509,220	1,000,000	1,000,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	13,585	16,100	14,000	15,000	1,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	50,490	-	50,000	50,000	-	
23 Salaries - Direct Charges	1,117,453	1,131,120	1,100,000	1,200,000	100,000	-	
24 Allowances - Direct Charges	93,713	138,600	130,000	150,000	20,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	182,430	391,866	200,000	300,000	100,000	-	
29 Overtime - Daily-Rated Workers	92,610	50,000	65,000	73,000	8,000	-	
31 Government's Contribution to M.I.S - Direct Charges	23,933	32,000	40,000	45,000	5,000	-	
Total General Administration	43,036,899	38,524,236	29,149,000	32,033,000	2,884,000	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 79,070,546	\$ 78,805,151	\$ 44,071,550	\$ 71,604,500	\$ 27,532,950	\$ -	
001 General Administration							
01 Travelling and Subsistence	5,634,238	5,882,376	3,500,000	5,000,000	1,500,000	-	
03 Uniforms	31,854	31,875	28,000	60,000	32,000	-	
04 Electricity	179,821	340,000	205,000	500,000	295,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	3,118,222	1,785,000	1,735,000	1,477,500	-	257,500	
08 Rent/Lease - Office Accommodation and Storage	6,666,221	10,300,000	5,400,000	9,000,000	3,600,000	-	
09 Rent/Lease - Vehicles and Equipment	3,500	7,650	5,000	40,000	35,000	-	
10 Office Stationery and Supplies	1,029,933	1,083,750	450,000	600,000	150,000	-	
11 Books and Periodicals	702,236	765,000	765,250	2,500,000	1,734,750	-	
12 Materials and Supplies	353,868	510,000	280,000	350,000	70,000	-	
13 Maintenance of Vehicles	195,467	118,750	100,000	240,000	140,000	-	
15 Repairs and Maintenance - Equipment	70,598	191,250	130,000	200,000	70,000	-	
16 Contract Employment	11,416,283	13,000,000	8,000,000	10,000,000	2,000,000	-	
17 Training	4,339,927	1,275,000	100,000	500,000	400,000	-	
19 Official Entertainment	-	19,125	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	36,436	1,020,000	200,000	1,400,000	1,200,000	-	
22 Short-Term Employment	208,450	318,750	-	1,000,000	1,000,000	-	
27 Official Overseas Travel	1,521,384	1,912,500	1,900,000	2,500,000	600,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	33,086,121	33,378,544	17,000,000	30,000,000	13,000,000	-	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	1,394,809	1,275,000	1,250,000	1,800,000	550,000	-	
43 Security Services	2,532,968	1,593,750	1,700,000	2,040,000	340,000	-	
57 Postage	3,430	9,000	6,800	15,000	8,200	-	
58 Medical Expenses	2,125	10,838	8,500	20,000	11,500	-	
60 Travelling - Direct Charges	190,269	118,080	160,000	160,000	-	-	
62 Promotions, Publicity and Printing	4,201,494	2,868,750	520,000	500,000	-	20,000	
65 Expenses of Cabinet - Appointed Bodies	-	12,750	-	12,000	12,000	-	
66 Hosting of Conferences, Seminars and Other Functions	2,149,282	750,000	580,000	500,000	-	80,000	
General Administration Carried Forward	79,068,936	78,577,738	44,023,550	71,464,500	27,440,950	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	79,068,936	78,577,738	44,023,550	71,464,500	27,440,950	-	
96 Fuel and Lubricants	-	200,000	40,000	100,000	60,000	-	
99 Employee Assistance Programme	1,610	27,413	8,000	40,000	32,000	-	
Total General Administration	79,070,546	78,805,151	44,071,550	71,604,500	27,532,950	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
01 Vehicles	-	444,600	-	500,000	500,000	-	
02 Office Equipment	3,346	200,000	50,000	17,500	-	32,500	
03 Furniture and Furnishings	33,202	150,000	50,000	90,000	40,000	-	
04 Other Minor Equipment	63,815	150,000	60,000	150,000	90,000	-	
Total General Administration	100,363	944,600	160,000	757,500	597,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
001 Regional Bodies							
01 Contribution to the Caribbean Energy Information System (C.E.I.S.)	19,055	20,200	20,200	20,000	-	200	
Total Regional Bodies	19,055	20,200	20,200	20,000	-	200	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 T & T Annual Subscription to the Committee of the World Power Conference	-	81,685	81,685	90,000	8,315	-	
02 Commission of the Geological Map of the World	2,226	2,700	2,300	2,600	300	-	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	4,457,530	5,000,000	4,530,000	5,000,000	470,000	-	
05 Contribution to the Latin American Energy Organisation (OLADE)	201,872	221,850	211,000	300,000	89,000	-	
06 World Petroleum Council (WPC)	24,727	29,325	29,325	35,000	5,675	-	
07 Annual Subscription to the International Association for Natural Gas Vehicles (IANGV)	-	7,140	7,140	11,000	3,860	-	
Total International Bodies	4,686,355	5,342,700	4,861,450	5,438,600	577,150	-	
007 Households							
01 Shortfall in subsidy re sale of Petroleum Products	4,586,000,000	1,714,638,967	1,006,300,000	801,726,900	-	204,573,100	
Total Households	4,586,000,000	1,714,638,967	1,006,300,000	801,726,900	-	204,573,100	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	5,100	40,800	40,800	40,000	-	800	
07 Natural Gas Export Task Force	-	2,000,000	-	2,500,000	2,500,000	-	
Total Other Transfers	5,100	2,040,800	40,800	2,540,000	2,499,200	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Establishment of Quarries Authority	-	1,572,000	-	1,000,000	1,000,000	-	
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	-	1,190,000	-	2,100,000	2,100,000	-	
04 Equity Injection - ALUTECH Limited	-	-	990,000	661,000	-	329,000	
Total Transfers to State Enterprises	-	2,762,000	990,000	3,761,000	2,771,000	-	
Total Head	4,712,918,318	1,843,078,654	1,085,593,000	917,881,500	-	167,711,500	

42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	105,504,112	84,503,000	83,413,000	85,495,000	2,082,000
Salaries and Cost of Living Allowance	97,618,637	75,000,000	72,622,000	73,000,000	378,000
Remuneration to Members of Cabinet-Appointed Cmte	105,200	117,000	145,000	300,000	155,000
Overtime - Daily Rated Workers	32,128	100,000	50,000	50,000	-
Overtime-Monthly Paid Officers	9,782	45,000	45,000	90,000	45,000
Gov't Contribution to NIS	5,085,796	5,600,000	5,500,000	6,400,000	900,000
Government Contribution to Group Health Insurance	803,146	900,000	785,000	825,000	40,000
Vacant Posts	-	800,000	-	800,000	800,000
Allowances - Monthly Paid Officers	1,844,746	1,911,000	4,236,000	4,000,000	(236,000)
Allowances - Daily Rated Workers	4,677	30,000	30,000	30,000	-
02 GOODS AND SERVICES	53,054,662	48,995,000	44,641,917	39,062,000	(5,579,917)
03 MINOR EQUIPMENT PURCHASES	649,172	280,000	280,000	230,000	(50,000)
04 CURRENT TRANSFERS AND SUBSIDIES	97,042,375	43,466,355	18,566,474	434,742,000	416,175,526
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,865,715,291	1,863,689,100	1,728,290,346	1,728,316,800	26,454
Total	2,121,965,612	2,040,933,455	1,875,191,737	2,287,845,800	412,654,063

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 105,504,112	\$ 84,503,000	\$ 83,413,000	\$ 85,495,000	\$ 2,082,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	97,618,637	75,000,000	72,622,000	73,000,000	378,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	9,782	45,000	45,000	90,000	45,000	-	
04 Allowances - Monthly Paid Officers	1,844,746	1,911,000	4,236,000	4,000,000	-	236,000	
05 Government's Contribution to N.I.S.	5,085,796	5,600,000	5,500,000	6,400,000	900,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	800,000	800,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	105,200	117,000	145,000	300,000	155,000	-	
27 Government Contribution to Group Health Insurance - Monthly Paid Officers	803,146	900,000	785,000	825,000	40,000	-	
29 Overtime - Daily-Rated Workers	32,128	100,000	50,000	50,000	-	-	
30 Allowances - Daily-Rated Workers	4,677	30,000	30,000	30,000	-	-	
Total General Administration	105,504,112	84,503,000	83,413,000	85,495,000	2,082,000	-	
02 GOODS AND SERVICES	53,054,662	48,995,000	44,641,917	39,062,000	-	5,579,917	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
001 General Administration							
01 Travelling and Subsistence	10,444,444	7,500,000	5,500,000	6,000,000	500,000	-	
03 Uniforms	14,353	20,000	20,000	20,000	-	-	
04 Electricity	444,335	800,000	450,000	450,000	-	-	
05 Telephones	708,919	700,000	700,000	600,000	-	100,000	
06 Water and Sewerage Rates	9,452	140,000	30,000	50,000	20,000	-	
07 House Rates	-	10,000	-	10,000	10,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,108,020	1,300,000	1,200,000	1,200,000	-	-	
09 Rent/Lease - Vehicles and Equipment	648,341	700,000	650,000	600,000	-	50,000	
10 Office Stationery and Supplies	829,030	1,233,750	616,678	600,000	-	16,678	
11 Books and Periodicals	28,278	30,000	30,000	30,000	-	-	
12 Materials and Supplies	520,579	400,000	300,000	300,000	-	-	
General Administration Carried Forward	14,755,751	12,833,750	9,496,678	9,860,000	363,322	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	14,755,751	12,833,750	9,496,678	9,860,000	363,322	-	
13 Maintenance of Vehicles	236,372	275,000	250,000	275,000	25,000	-	
15 Repairs and Maintenance - Equipment	162,994	350,000	250,000	250,000	-	-	
16 Contract Employment	26,947,903	25,700,000	20,366,989	19,392,000	-	974,989	
17 Training	368,377	350,000	700,000	450,000	-	250,000	
19 Official Entertainment	-	2,750	2,750	5,000	2,250	-	
21 Repairs and Maintenance - Buildings	43,259	100,000	60,000	75,000	15,000	-	
22 Short-Term Employment	4,620,007	1,528,500	5,000,000	1,500,000	-	3,500,000	
23 Fees	328,783	300,000	300,000	300,000	-	-	
27 Official Overseas Travel	94,158	250,000	232,500	250,000	17,500	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,386,627	2,000,000	2,584,000	1,500,000	-	1,084,000	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item.
37 Janitorial Services	553,948	600,000	600,000	600,000	-	-	
43 Security Services	2,631,809	3,400,000	2,600,000	2,000,000	-	600,000	
57 Postage	3,025	5,000	5,000	5,000	-	-	
58 Medical Expenses	-	100,000	409,000	400,000	-	9,000	
62 Promotions, Publicity and Printing	615,071	600,000	1,410,000	600,000	-	810,000	
66 Hosting of Conferences, Seminars and Other Functions	306,578	400,000	300,000	400,000	100,000	-	
96 Fuel and Lubricants	-	100,000	75,000	100,000	25,000	-	
99 Employee Assistance Programme	-	100,000	-	100,000	100,000	-	
Total	53,054,662	48,995,000	44,641,917	39,062,000	-	5,579,917	
General Administration							

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 649,172	\$ 280,000	\$ 280,000	\$ 230,000	-	\$ 50,000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	155,225	100,000	100,000	50,000	-	50,000	
03 Furniture and Furnishings	392,144	80,000	80,000	80,000	-	-	
04 Other Minor Equipment	101,803	100,000	100,000	100,000	-	-	
Total General Administration	649,172	280,000	280,000	230,000	-	50,000	
04 CURRENT TRANSFERS AND SUBSIDIES	97,042,375	43,466,355	18,566,474	434,742,000	416,175,526	-	
001 Regional Bodies							
01 Caribbean Association of Local Government Authorities	182,200	-	182,800	182,200	-	600	
Total Regional Bodies	182,200	-	182,800	182,200	-	600	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum - (C. L. G. F.)	38,931	100,000	50,000	59,800	9,800	-	
Total Commonwealth Bodies	38,931	100,000	50,000	59,800	9,800	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Ex-Gratia Awards	-	100,000	-	-	-	-	
02 Compensation	-	100,000	-	-	-	-	
Total Households	-	200,000	-	-	-	-	
009 Other Transfers							
01 East Side Plaza	6,071,244	-	-	-	-	-	
02 New City Mall	4,600,000	-	-	-	-	-	
03 T. T. Connect Service Centres	-	16,000,000	12,500,000	9,500,000	-	3,000,000	
04 Community Based Environment Protection and Enhancement Programme (CEPEP)	-	-	-	425,000,000	425,000,000	-	04 - Transferred from Head Ministry of Public Utilities
Total Other Transfers	10,671,244	16,000,000	12,500,000	434,500,000	422,000,000	-	
011 Transfers to State Enterprises							
02 Solid Waste Management Company Limited	75,150,000	-	-	-	-	-	
03 Rural Development Company of T'adad & T'ga (R. D. C.)	-	-	5,833,674	-	-	5,833,674	
04 National Commission for Self-Help Limited	11,000,000	-	-	-	-	-	
05 R. D. C. - TT\$15MN. Construction and Outfitting of PTRC Administrative Building - Interest	-	4,166,355	-	-	-	-	
06 R. D. C. - TT\$15MN. - Construction and Outfitting of PTRC Administrative Building - Principal	-	23,000,000	-	-	-	-	
Total Transfers to State Enterprises	86,150,000	27,166,355	5,833,674	-	-	5,833,674	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,865,715,291	1,863,689,100	1,728,290,346	1,728,316,800	26,454	-	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	260,672,357	264,307,600	252,853,000	251,753,700	-	1,099,300	
24 San Fernando City Corporation	166,306,148	153,498,908	149,561,700	143,337,100	-	6,224,600	
25 Arima Borough Corporation	85,594,239	92,898,354	86,646,444	85,041,000	-	1,605,444	
26 Point Fortin Borough Corporation	73,679,709	81,555,200	75,138,500	74,394,700	-	743,800	
27 Chaguanas Borough Corporation	89,709,073	100,009,000	87,772,000	86,460,500	-	1,311,500	
28 Diego Martin Regional Corporation	123,877,317	118,715,000	110,808,000	109,300,000	-	1,508,000	
29 San Juan/Laventille Regional Corporation	202,970,973	201,470,800	184,618,600	183,678,000	-	940,600	
30 Tunapuna/Piarco Regional Corporation	222,072,496	208,080,400	194,882,500	193,200,000	-	1,682,500	
31 Sangre Grande Regional Corporation	108,204,992	98,671,000	91,466,773	90,029,000	-	1,437,773	
32 Couva/Tabaquite/Talparo Regional Corporation	130,550,101	134,657,200	129,410,400	124,050,000	-	5,360,400	
33 Mayaro/Rio Claro Regional Corporation	101,924,280	100,951,100	93,956,100	93,283,000	-	673,100	
34 Siparia Regional Corporation	102,241,804	98,964,238	92,190,950	89,133,800	-	3,057,150	
35 Penal/Debe Regional Corporation	90,083,442	84,433,400	77,071,000	74,071,000	-	3,000,000	
36 Princes Town Regional Corporation	100,481,090	101,791,000	93,649,879	91,646,900	-	2,002,979	
37 Regional Corporation Services - General	6,040,161	22,000,000	7,500,000	37,755,000	30,255,000	-	
38 Trinidad and Tobago Association of Local Government Authorities.	1,307,109	1,685,900	764,500	1,183,100	418,600	-	
Total Local Government Bodies	1,865,715,291	1,863,689,100	1,728,290,346	1,728,316,800	26,454	-	
Total Head	2,121,965,612	2,040,933,455	1,875,191,737	2,287,845,800	412,654,063	-	

43 - MINISTRY OF WORKS AND TRANSPORT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	572,577,160	483,469,500	492,487,500	9,018,000
Salaries and Cost of Living Allowance	-	143,586,000	134,797,000	134,525,000	(272,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	1,883,000	50,000	250,000	200,000
Wages and Cost of Living Allowance	-	335,800,000	291,498,000	290,350,000	(1,148,000)
Overtime - Daily Rated Workers	-	7,755,000	1,709,000	2,555,000	846,000
Overtime-Monthly Paid Officers	-	1,151,000	501,500	505,500	4,000
Gov't Contribution to NIS	-	36,926,000	32,360,000	33,225,000	865,000
Government Contribution to Group Health Insurance	-	7,160,000	5,973,000	6,457,000	484,000
Vacant Posts	-	22,230,000	-	11,090,000	11,090,000
Allowances - Monthly Paid Officers	-	15,986,160	16,581,000	13,480,000	(3,101,000)
Remuneration to Board Members	-	100,000	-	50,000	50,000
02 GOODS AND SERVICES	-	488,478,375	168,736,400	236,483,800	67,747,400
03 MINOR EQUIPMENT PURCHASES	-	8,229,278	722,300	2,931,000	2,208,700
04 CURRENT TRANSFERS AND SUBSIDIES	-	820,957,887	717,520,200	871,076,950	153,556,750
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	745,867,892	717,400,400	665,603,000	(51,797,400)
Total	-	2,636,110,592	2,087,848,800	2,268,582,250	180,733,450

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 572,577,160	\$ 483,469,500	\$ 492,487,500	\$ 9,018,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	38,500,000	39,400,000	38,000,000	-	1,400,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	14,500,000	15,200,000	13,500,000	-	1,700,000	
03 Overtime - Monthly Paid Officers	-	473,000	473,000	350,000	-	123,000	
04 Allowances - Monthly Paid Officers	-	1,078,000	700,000	985,000	285,000	-	
05 Government's Contribution to N.I.S.	-	4,500,000	3,480,000	3,500,000	20,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,200,000	-	600,000	600,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	195,000	173,000	175,000	2,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	500,000	380,000	400,000	20,000	-	
29 Overtime - Daily-Rated Workers	-	250,000	50,000	100,000	50,000	-	
30 Allowances - Daily-Rated Workers	-	88,200	180,000	200,000	20,000	-	
Total General Administration	-	61,284,200	60,036,000	57,810,000	-	2,226,000	
002 Highways							
01 Salaries and Cost of Living Allowance	-	15,300,000	8,900,000	10,000,000	1,100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	145,000,000	117,000,000	118,000,000	1,000,000	-	
03 Overtime - Monthly Paid Officers	-	32,000	-	30,000	30,000	-	
04 Allowances - Monthly Paid Officers	-	637,000	565,000	550,000	-	15,000	
05 Government's Contribution to N.I.S.	-	10,000,000	10,000,000	10,000,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	4,400,000	-	2,200,000	2,200,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	2,500,000	2,025,000	2,300,000	275,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	115,000	80,000	80,000	-	-	
Highways Carried Forward	-	177,984,000	138,570,000	143,160,000	4,590,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Highways							
Brought Forward	-	177,984,000	138,570,000	143,160,000	4,590,000	-	
29 Overtime - Daily-Rated Workers	-	3,000,000	1,384,000	1,400,000	16,000	-	
30 Allowances - Daily-Rated Workers	-	3,920,000	6,000,000	4,000,000	-	2,000,000	
Total Highways	-	184,904,000	145,954,000	148,560,000	2,606,000	-	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	-	1,536,000	1,600,000	1,525,000	-	75,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	14,000,000	11,900,000	12,000,000	100,000	-	
03 Overtime - Monthly Paid Officers	-	22,500	-	22,000	22,000	-	
04 Allowances - Monthly Paid Officers	-	98,000	78,000	80,000	2,000	-	
05 Government's Contribution to N.I.S.	-	1,300,000	1,050,000	1,200,000	150,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	400,000	-	200,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	250,000	250,000	250,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	20,000	17,600	20,000	2,400	-	
29 Overtime - Daily-Rated Workers	-	1,200,000	50,000	300,000	250,000	-	
30 Allowances - Daily-Rated Workers	-	784,000	350,000	350,000	-	-	
Total Traffic Management	-	19,610,500	15,295,600	15,947,000	651,400	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	1,500,000	1,535,000	1,500,000	-	35,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	-	125,000	100,000	125,000	25,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	160,000	-	55,000	55,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	16,000	13,600	15,000	1,400	-	
Total Central Planning Unit	-	1,801,000	1,648,600	1,695,000	46,400	-	
005 Drainage							
01 Salaries and Cost of Living Allowance	-	5,000,000	4,500,000	4,300,000	-	200,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	51,000,000	52,995,000	52,000,000	-	995,000	
03 Overtime - Monthly-Paid Officers	-	45,000	-	29,000	29,000	-	
04 Allowances - Monthly-Paid Officers	-	441,000	393,000	410,000	17,000	-	
05 Government's Contribution to N.I.S.	-	5,000,000	4,526,000	4,500,000	-	26,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,400,000	-	1,200,000	1,200,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	1,000,000	750,000	800,000	50,000	-	
27 Government's Contribution to Group Health	-	50,000	33,000	50,000	17,000	-	
29 Overtime - Daily-Rated Workers	-	1,500,000	-	300,000	300,000	-	
30 Allowances - Daily-Rated Workers	-	4,704,000	2,000,000	2,000,000	-	-	
Total Drainage	-	71,140,000	65,197,000	65,589,000	392,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	6,800,000	6,600,000	6,500,000	-	100,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	10,500,000	9,970,000	10,000,000	30,000	-	
03 Overtime - Monthly Paid Officers	-	31,500	-	20,000	20,000	-	
04 Allowances - Monthly Paid Officers	-	129,360	92,000	100,000	8,000	-	
05 Government's Contribution to N.I.S.	-	1,400,000	1,286,000	1,300,000	14,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,120,000	-	560,000	560,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	200,000	175,000	200,000	25,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	125,000	75,000	100,000	25,000	-	
29 Overtime - Daily-Rated Workers	-	1,100,000	15,000	200,000	185,000	-	
30 Allowances - Daily-Rated Workers	-	313,600	125,000	100,000	-	25,000	
Total Mechanical Services	-	21,719,460	18,338,000	19,080,000	742,000	-	
007 Maintenance							
01 Salaries and Cost of Living Allowance	-	23,000,000	20,500,000	21,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	84,000,000	70,000,000	70,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	67,500	15,000	20,000	5,000	-	
04 Allowances - Monthly Paid Officers	-	490,000	400,000	450,000	50,000	-	
05 Government's Contribution to N.I.S.	-	7,500,000	6,905,000	7,200,000	295,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	4,800,000	-	2,400,000	2,400,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	975,000	959,000	975,000	16,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	225,000	220,000	225,000	5,000	-	
29 Overtime - Daily-Rated Workers	-	600,000	110,000	150,000	40,000	-	
Maintenance Carried Forward	-	121,657,500	99,109,000	102,420,000	3,311,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
007 Maintenance							
Brought Forward	-	121,657,500	99,109,000	102,420,000	3,311,000	-	
30 Allowances - Daily-Rated Workers	-	1,568,000	4,500,000	3,000,000	-	1,500,000	
Total Maintenance	-	123,225,500	103,609,000	105,420,000	1,811,000	-	
008 Construction							
01 Salaries and Cost of Living Allowance	-	14,550,000	14,500,000	14,500,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	14,500,000	12,712,000	13,000,000	288,000	-	
03 Overtime - Monthly Paid Officers	-	4,500	-	4,500	4,500	-	
04 Allowances - Monthly Paid Officers	-	637,000	563,000	550,000	-	13,000	
05 Government's Contribution to N.I.S.	-	2,800,000	2,056,000	2,100,000	44,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	3,200,000	-	1,600,000	1,600,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	250,000	240,000	250,000	10,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	200,000	159,000	160,000	1,000	-	
29 Overtime - Daily-Rated Workers	-	100,000	100,000	100,000	-	-	
30 Allowances - Daily-Rated Workers	-	490,000	300,000	300,000	-	-	
Total Construction	-	36,731,500	30,630,000	32,564,500	1,934,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
012 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	5,500,000	5,362,000	5,500,000	138,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08
05 Government's Contribution to N.I.S	-	950,000	450,000	600,000	150,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without	-	800,000	-	400,000	400,000	-	
27 Gov't Contribution to Group Health Insurance -	-	100,000	75,000	75,000	-	-	
Total Unemployment Relief Programme	-	7,350,000	5,887,000	6,575,000	688,000	-	
013 General Administration (Transport)							
01 Salaries and Cost of Living Allowance	-	4,300,000	3,500,000	3,400,000	-	100,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	15,000	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	-	279,000	135,000	150,000	15,000	-	
05 Government's Contribution to N.I.S.	-	300,000	232,000	250,000	18,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without (without incumbents)	-	450,000	-	225,000	225,000	-	
14 Remuneration to Members of Cabinet	-	1,470,000	50,000	150,000	100,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	25,000	25,000	25,000	-	-	
Total General Administration (Transport)	-	6,839,000	3,947,000	4,210,000	263,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
014 Transport	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	24,600,000	25,300,000	25,200,000	-	100,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	2,100,000	1,586,000	1,700,000	114,000	-	
03 Overtime - Monthly Paid Officers	-	20,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	-	224,000	150,000	175,000	25,000	-	
05 Government's Contribution to N.I.S.	-	2,800,000	2,025,000	2,200,000	175,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without	-	2,500,000	-	1,250,000	1,250,000	-	
20 Government's Contribution to Group Health	-	50,000	25,000	50,000	25,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	325,000	270,000	275,000	5,000	-	
Total Transport	-	32,619,000	29,356,000	30,860,000	1,504,000	-	
015 Maritime Services							
01 Salaries and Cost of Living Allowance	-	3,000,000	3,100,000	3,100,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	200,000	135,000	150,000	15,000	-	
03 Overtime - Monthly Paid Officers	-	440,000	8,500	10,000	1,500	-	
04 Allowances - Monthly Paid Officers	-	100,000	50,000	75,000	25,000	-	
05 Government's Contribution to N.I.S.	-	251,000	250,000	250,000	-	-	
06 Remuneration to Board Members	-	100,000	-	50,000	50,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without	-	800,000	-	400,000	400,000	-	
14 Remuneration to Members of Cabinet Appointed	-	413,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health	-	2,000	1,800	2,000	200	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	37,000	26,000	30,000	4,000	-	
29 Overtime - Daily-Rated Workers	-	5,000	-	5,000	5,000	-	
30 Allowances - Daily-Rated Workers	-	5,000	-	5,000	5,000	-	
Total Maritime Services	-	5,353,000	3,571,300	4,177,000	605,700	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ -	\$ 488,478,375	\$ 168,736,400	\$ 236,483,800	\$ 67,747,400	\$ -	
001 General Administration							
01 Travelling and Subsistence	-	3,000,000	2,000,000	2,300,000	300,000	-	
03 Uniforms	-	200,000	200,000	200,000	-	-	
04 Electricity	-	3,800,000	3,500,000	2,500,000	-	1,000,000	Approval of the Budget Division is required for virement from Sub-Items 04 - 06 and 99
05 Telephones	-	2,500,000	2,500,000	1,500,000	-	1,000,000	
06 Water and Sewerage Rates	-	7,500	7,500	5,000	-	2,500	
08 Rent/Lease - Office Accommodation and Storage	-	9,858,000	9,858,000	8,606,000	-	1,252,000	
10 Office Stationery and Supplies	-	500,000	500,000	300,000	-	200,000	
11 Books and Periodicals	-	60,000	40,000	30,000	-	10,000	
12 Materials and Supplies	-	200,000	50,000	100,000	50,000	-	
13 Maintenance of Vehicles	-	200,000	60,000	100,000	40,000	-	
15 Repairs and Maintenance - Equipment	-	200,000	15,000	50,000	35,000	-	
16 Contract Employment	-	15,500,000	8,845,000	7,000,000	-	1,845,000	
17 Training	-	100,000	50,000	100,000	50,000	-	
19 Official Entertainment	-	25,000	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	1,500,000	900,000	800,000	-	100,000	
22 Short-Term Employment	-	9,000,000	8,500,000	6,000,000	-	2,500,000	
23 Fees	-	1,000,000	700,000	800,000	100,000	-	
27 Official Overseas Travel	-	300,000	-	100,000	100,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	300,000	300,000	300,000	-	-	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	-	2,500,000	2,500,000	2,500,000	-	-	
42 Street Lighting	-	900,000	900,000	-	-	900,000	
43 Security Services	-	3,000,000	3,000,000	3,000,000	-	-	
57 Postage	-	2,000	700	500	-	200	
58 Medical Expenses	-	25,000	-	15,000	15,000	-	
61 Insurance	-	289,000	254,000	275,000	21,000	-	
62 Promotions, Publicity and Printing	-	1,000,000	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	500,000	300,000	300,000	-	-	
General Administration Carried Forward	-	56,466,500	45,080,200	38,006,500	-	7,073,700	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	56,466,500	45,080,200	38,006,500	-	7,073,700	
96 Fuel and Lubricants	-	100,000	-	200,000	200,000	-	
99 Employee Assistance Programme	-	50,000	12,000	30,000	18,000	-	
Total	-	56,616,500	45,092,200	38,236,500	-	6,855,700	
General Administration							
002 Highways							
01 Travelling and Subsistence	-	3,500,000	2,300,000	2,500,000	200,000	-	
03 Uniforms	-	1,000,000	300,000	500,000	200,000	-	
05 Telephones	-	1,000,000	350,000	500,000	150,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
08 Rent/Lease - Office Accommodation and Storage	-	800,000	600,000	700,000	100,000	-	
09 Rent/Lease - Vehicles and Equipment	-	1,000,000	100,000	300,000	200,000	-	
10 Office Stationery and Supplies	-	350,000	150,000	150,000	-	-	
11 Books and Periodicals	-	25,000	5,000	10,000	5,000	-	
12 Materials and Supplies	-	3,000,000	1,000,000	2,000,000	1,000,000	-	
13 Maintenance of Vehicles	-	1,000,000	250,000	300,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	300,000	20,000	100,000	80,000	-	
16 Contract Employment	-	500,000	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	300,000	30,000	250,000	220,000	-	
22 Short-Term Employment	-	100,000	-	100,000	100,000	-	
28 Other Contracted Services	-	114,000,000	12,000,000	41,200,000	29,200,000	-	
43 Security Services	-	5,500,000	4,000,000	4,000,000	-	-	
57 Postage	-	1,000	-	1,000	1,000	-	
58 Medical Expenses	-	95,000	-	95,000	95,000	-	
62 Promotions, Publicity and Printing	-	100,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	100,000	20,000	100,000	80,000	-	
96 Fuel and Lubricants	-	500,000	200,000	200,000	-	-	
Total	-	133,171,000	21,325,000	53,156,000	31,831,000	-	
Highways							

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Traffic Management	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	500.000	425.000	500.000	75.000	-	
03 Uniforms	-	200.000	50.000	150.000	100.000	-	
04 Electricity	-	150.000	150.000	150.000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	100.000	100.000	100.000	-	-	
10 Office Stationery and Supplies	-	100.000	75.000	100.000	25.000	-	
11 Books and Periodicals	-	5.000	-	5.000	5.000	-	
12 Materials and Supplies	-	2.500.000	100.000	500.000	400.000	-	
13 Maintenance of Vehicles	-	150.000	50.000	100.000	50.000	-	
15 Repairs and Maintenance - Equipment	-	75.000	60.000	60.000	-	-	
17 Training	-	500.000	-	200.000	200.000	-	
21 Repairs and Maintenance - Buildings	-	200.000	25.000	200.000	175.000	-	
22 Short-Term Employment	-	1.000.000	1.000.000	1.000.000	-	-	
28 Other Contracted Services	-	2.945.200	5.000.000	3.800.000	-	1.200.000	
43 Security Services	-	50.000	-	50.000	50.000	-	
57 Postage	-	200	-	200	200	-	
58 Medical Expenses	-	50.000	-	50.000	50.000	-	
62 Promotions, Publicity and Printing	-	70.000	25.000	50.000	25.000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	50.000	20.000	50.000	30.000	-	
96 Fuel and Lubricants	-	50.000	10.000	50.000	40.000	-	
Total	-	8.695.400	7.090.000	7.115.200	25.200	-	
Traffic Management	-	8.695.400	7.090.000	7.115.200	25.200	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	240,000	170,000	200,000	30,000	-	
03 Uniforms	-	2,000	-	2,000	2,000	-	
10 Office Stationery and Supplies	-	50,000	40,000	40,000	-	-	
11 Books and Periodicals	-	6,000	4,000	6,000	2,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	10,000	-	10,000	
16 Contract Employment	-	218,150	-	50,000	50,000	-	
17 Training	-	10,000	-	10,000	10,000	-	
22 Short Term Employment	-	100,000	25,000	21,000	-	4,000	
57 Postage	-	150	-	100	100	-	
66 Hosting of Conferences, Seminars and Other Functions	-	30,000	15,000	30,000	15,000	-	
Total Central Planning Unit	-	676,300	274,000	369,100	95,100	-	
005 Drainage							
01 Travelling and Subsistence	-	1,500,000	1,000,000	1,000,000	-	-	
03 Uniforms	-	750,000	150,000	500,000	350,000	-	
04 Electricity	-	600,000	600,000	600,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	900,000	900,000	900,000	-	-	
06 Water and Sewerage Rates	-	200,000	10,000	20,000	10,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	7,100,000	8,500,000	3,174,000	-	5,326,000	
09 Rent/Lease - Vehicles and Equipment	-	10,000,000	500,000	1,000,000	500,000	-	
10 Office Stationery and Supplies	-	350,000	150,000	200,000	50,000	-	
11 Books and Periodicals	-	5,000	2,000	3,000	1,000	-	
12 Materials and Supplies	-	3,000,000	600,000	1,000,000	400,000	-	
13 Maintenance of Vehicles	-	300,000	250,000	250,000	-	-	
15 Repairs and Maintenance - Equipment	-	300,000	50,000	150,000	100,000	-	
16 Contract Employment	-	2,000,000	1,500,000	1,343,000	-	157,000	
17 Training	-	50,000	-	45,000	45,000	-	
21 Repairs and Maintenance - Buildings	-	1,000,000	15,000	300,000	285,000	-	
22 Short-Term Employment	-	700,000	500,000	500,000	-	-	
28 Other Contracted Services	-	145,000,000	15,000,000	49,650,000	34,650,000	-	
Drainage Carried Forward	-	173,755,000	29,727,000	60,635,000	30,908,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Drainage							
Brought Forward	-	173,755,000	29,727,000	60,635,000	30,908,000	-	
37 Janitorial Services	-	800,000	800,000	800,000	-	-	
43 Security Services	-	1,500,000	900,000	1,500,000	600,000	-	
57 Postage	-	500	-	500	500	-	
58 Medical Expenses	-	350,000	-	250,000	250,000	-	
62 Promotions, Publicity and Printing	-	50,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	-	150,000	50,000	150,000	100,000	-	
Total Drainage	-	176,655,500	31,477,000	63,435,500	31,958,500	-	
006 Mechanical Services							
01 Travelling and Subsistence	-	1,200,000	800,000	1,000,000	200,000	-	
03 Uniforms	-	266,750	150,000	250,000	100,000	-	
04 Electricity	-	850,000	600,000	480,000	-	120,000	Approval of the Budget Division is required for virement from Sub-Items 04 - 06
05 Telephones	-	125,000	75,000	125,000	50,000	-	
06 Water and Sewerage Rates	-	150,000	7,000	100,000	93,000	-	
09 Rent/Lease - Vehicles and Equipment	-	10,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	-	80,000	40,000	50,000	10,000	-	
12 Materials and Supplies	-	250,000	50,000	200,000	150,000	-	
13 Maintenance of Vehicles	-	1,000,000	700,000	800,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	250,000	50,000	200,000	150,000	-	
21 Repairs and Maintenance - Buildings	-	250,000	50,000	200,000	150,000	-	
28 Other Contracted Services	-	50,000	20,000	50,000	30,000	-	
37 Janitorial Services	-	500,000	-	300,000	300,000	-	
43 Security	-	3,000,000	900,000	1,745,000	845,000	-	
57 Postage	-	200,000	-	500	500	-	
96 Fuel and Lubricants	-	500,000	250,000	350,000	100,000	-	
Total Mechanical Services	-	8,681,750	3,692,000	5,860,500	2,168,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Maintenance							
01 Travelling and Subsistence	-	3,000,000	2,500,000	2,500,000	-	-	
03 Uniforms	-	400,000	20,000	200,000	180,000	-	
04 Electricity	-	300,000	300,000	300,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06
05 Telephones	-	250,000	100,000	230,000	130,000	-	
06 Water and Sewerage Rates	-	250,000	200,000	250,000	50,000	-	
10 Office Stationery and Supplies	-	150,000	75,000	100,000	25,000	-	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	-	2,000,000	400,000	400,000	-	-	
13 Maintenance of Vehicles	-	400,000	100,000	150,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	25,000	5,000	15,000	10,000	-	
17 Training	-	50,000	15,000	40,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	150,000	-	200,000	200,000	-	
22 Short-Term Employment	-	75,000	-	50,000	50,000	-	
28 Other Contracted Services	-	479,750	-	250,000	250,000	-	
37 Janitorial Services	-	20,000	20,000	20,000	-	-	
43 Security Services	-	500,000	500,000	300,000	-	200,000	
57 Postage	-	1,000	-	1,000	1,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	96 - New Sub-Item
Total Maintenance	-	8,110,750	4,235,000	5,116,000	881,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Construction							
01 Travelling and Subsistence	-	3,000,000	1,800,000	2,300,000	500,000	-	
03 Uniforms	-	50,000	-	50,000	50,000	-	
05 Telephones	-	200,000	50,000	150,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
08 Rent/Lease - Office Accommodation and Storage	-	500,000	-	50,000	50,000	-	
10 Office Stationery and Supplies	-	200,000	5,000	75,000	70,000	-	
11 Books and Periodicals	-	12,000	-	10,000	10,000	-	
12 Materials and Supplies	-	250,725	-	150,000	150,000	-	
13 Maintenance of Vehicles	-	150,000	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	100,000	-	75,000	75,000	-	
16 Contract Employment	-	50,000	-	50,000	50,000	-	
17 Training	-	95,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	100,000	-	75,000	75,000	-	
22 Short-Term Employment	-	150,000	120,000	35,000	-	85,000	
28 Other Contracted Services	-	100,000	-	50,000	50,000	-	
37 Janitorial Services	-	15,000	5,000	15,000	10,000	-	
57 Postage	-	100	-	100	100	-	
58 Medical Expenses	-	25,000	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	50,000	-	50,000	50,000	-	
96 Fuel and Lubricants	-	100,000	100,000	100,000	-	-	
Total Construction	-	5,147,825	2,080,000	3,410,100	1,330,100	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Environmental Health and Safety Unit	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	50,000	-	50,000	50,000	-	
05 Telephones	-	25,000	10,000	25,000	15,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	-	50,000	20,000	20,000	-	-	
11 Books and Periodicals	-	10,000	2,000	5,000	3,000	-	
12 Materials and Supplies	-	25,000	5,000	20,000	15,000	-	
13 Maintenance of Vehicles	-	50,000	10,000	20,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	5,000	5,000	-	
16 Contract Employment	-	5,138,725	4,500,000	4,205,000	-	295,000	
17 Training	-	75,000	-	50,000	50,000	-	
28 Other Contracted Services	-	50,000	-	30,000	30,000	-	
57 Postage	-	100	-	100	100	-	
62 Promotions, Publicity and Printing	-	30,000	20,000	30,000	10,000	-	
66 Hosting of Conferences, Seminars and Other	-	50,000	-	30,000	30,000	-	
96 Fuel and Lubricants	-	25,000	10,000	20,000	10,000	-	
Total Environmental Health and Safety Unit	-	5,583,825	4,577,000	4,510,100	-	66,900	
010 Traffic Warden Unit							
03 Uniforms	-	4,000,000	500,000	1,500,000	1,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04-06 and 99
04 Electricity	-	250,000	250,000	200,000	-	50,000	
05 Telephones	-	350,000	350,000	300,000	-	50,000	
06 Water and Sewerage Rates	-	1,000	1,000	1,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	3,000,000	1,500,000	3,000,000	1,500,000	-	
10 Office Stationery and Supplies	-	900,000	100,000	100,000	-	-	
11 Books and Periodicals	-	1,000	-	1,000	1,000	-	
12 Materials and Supplies	-	4,000	15,000	10,000	-	5,000	
13 Maintenance of Vehicles	-	275,000	50,000	100,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	15,000	-	10,000	10,000	-	
16 Contract Employment	-	26,497,475	20,000,000	17,000,000	-	3,000,000	
17 Training	-	500,000	10,000	100,000	90,000	-	
28 Other Contracted Services	-	20,000	15,000	20,000	5,000	-	
Traffic Warden Unit Carried Forward	-	35,813,475	22,791,000	22,342,000	-	449,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
010 Traffic Warden Unit							
Brought Forward	-	35,813,475	22,791,000	22,342,000	-	449,000	
37 Janitorial Services	-	1,000,000	500,000	600,000	100,000	-	
43 Security Services	-	600,000	300,000	500,000	200,000	-	
57 Postage	-	100	-	100	100	-	
62 Promotions, Publicity and Printing	-	50,000	1,000	30,000	29,000	-	
66 Hosting of Conferences, Seminar and Other	-	200,000	-	70,000	70,000	-	
96 Fuel and Lubricants	-	75,000	50,000	75,000	25,000	-	
99 Employee Assistance Programme	-	20,000	-	10,000	10,000	-	
Total Traffic Warden Unit	-	37,758,575	23,642,000	23,627,100	-	14,900	
011 Programme Monitoring and Evaluation Unit							
03 Uniforms	-	20,000	-	10,000	10,000	-	
05 Telephones	-	75,000	50,000	50,000	-	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	-	50,000	3,000	20,000	17,000	-	
11 Books and Periodicals	-	6,000	-	3,000	3,000	-	
13 Maintenance of Vehicles	-	8,000	10,000	10,000	-	-	
15 Repairs and Maintenance - Equipment	-	15,000	-	10,000	10,000	-	
16 Contract Employment	-	2,133,500	-	211,000	211,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	-	20,000	20,000	-	
37 Janitorial Services	-	50,000	10,000	50,000	40,000	-	
43 Security Services	-	150,000	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	-	10,000	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	10,000	-	10,000	10,000	-	
96 Fuel and Lubricants	-	2,000	-	2,000	2,000	-	
Total Programme Monitoring and Evaluation Unit	-	2,579,500	73,000	506,000	433,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
012 Unemployment Relief Programme							
01 Travelling and Subsistence	-	1,500,000	800,000	1,000,000	200,000	-	
03 Uniforms	-	43,000	-	40,000	40,000	-	
08 Rent/Lease - Office Accomodation & Storage	-	4,326,000	4,326,000	4,326,000	-	-	
10 Office Stationery and Supplies	-	100,000	20,000	25,000	5,000	-	
11 Books and Periodicals	-	15,000	-	10,000	10,000	-	
12 Materials and Supplies	-	75,000	-	30,000	30,000	-	
13 Maintenance of Vehicles	-	75,000	10,000	30,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	25,000	-	10,000	10,000	-	
17 Training	-	50,000	-	25,000	25,000	-	
21 Repairs and Maintenance - Building	-	47,750	-	-	-	-	
57 Postage	-	1,000	-	-	-	-	
96 Fuel and Lubricants	-	25,000	135,000	25,000	-	110,000	
Total Unemployment Relief Programme	-	6,282,750	5,291,000	5,521,000	230,000	-	
013 General Administration (Transport)							
01 Travelling and Subsistence	-	450,000	175,000	350,000	175,000	-	
03 Uniforms	-	17,000	-	10,000	10,000	-	
05 Telephones	-	600,000	500,000	100,000	-	400,000	Approval of the Budget Division is required for virement from Sub-Items 05 and 99
09 Rent/Lease - Vehicles and Equipment	-	3,000	-	-	-	-	
10 Office Stationery and Supplies	-	375,000	100,000	150,000	50,000	-	
11 Books and Periodicals	-	14,000	-	2,000	2,000	-	
12 Materials and Supplies	-	100,000	20,000	50,000	30,000	-	
13 Maintenance of Vehicles	-	150,000	50,000	60,000	10,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	-	10,000	10,000	-	
16 Contract Employment	-	4,000,000	1,500,000	2,000,000	500,000	-	
17 Training	-	50,000	-	-	-	-	
19 Official Entertainment	-	10,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	100,000	10,000	-	-	10,000	
22 Short - Term Employment	-	3,300,000	2,500,000	1,900,000	-	600,000	
23 Fees	-	250,000	-	-	-	-	
27 Official Overseas Travel	-	600,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration (Transport) Carried Forward	-	10,039,000	4,855,000	4,632,000	-	223,000	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
013 General Administration (Transport)							
Brought Forward	-	10,039,000	4,855,000	4,632,000	-	223,000	
28 Other Contracted Services	-	589,000	400,000	450,000	50,000	-	
37 Janitorial Services	-	357,000	357,000	350,000	-	7,000	
43 Security	-	732,000	550,000	620,000	70,000	-	
57 Postage	-	2,500	200	500	300	-	
58 Medical Expenses	-	10,000	10,000	-	-	10,000	
62 Promotions, Publicity and Printing	-	380,000	385,000	50,000	-	335,000	
65 Expenses of Cabinet Appointed Bodies	-	20,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	500,000	75,000	100,000	25,000	-	
96 Fuel and Lubricants	-	50,000	15,000	30,000	15,000	-	
99 Employees Assistance Programme	-	10,000	-	10,000	10,000	-	
Total							
General Administration (Transport)	-	12,689,500	6,647,200	6,242,500	-	404,700	
014 Transport Division							
01 Travelling and Subsistence	-	1,000,000	800,000	900,000	100,000	-	
03 Uniforms	-	200,000	150,000	200,000	50,000	-	
04 Electricity	-	2,000,000	1,000,000	1,500,000	500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06
05 Telephones	-	1,000,000	500,000	800,000	300,000	-	
06 Water and Sewerage Rates	-	300,000	150,000	250,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	3,133,000	2,200,000	3,834,000	1,634,000	-	
09 Rent/Lease - Vehicles and Equipment	-	9,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	-	500,000	200,000	300,000	100,000	-	
11 Books and Periodicals	-	3,000	-	1,000	1,000	-	
12 Materials and Supplies	-	2,500,000	1,000,000	1,000,000	-	-	
13 Maintenance of Vehicles	-	100,000	40,000	60,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	185,000	75,000	90,000	15,000	-	
17 Training	-	200,000	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	1,200,000	200,000	300,000	100,000	-	
28 Other Contracted Services	-	350,000	350,000	350,000	-	-	
Transport Division							
Carried forward	-	12,680,000	6,665,000	9,690,000	3,025,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
014 Transport Division							
Brought Forward	-	12,680,000	6,665,000	9,690,000	3,025,000	-	
37 Janitorial Services	-	600,000	250,000	600,000	350,000	-	
43 Security Services	-	4,000,000	1,500,000	2,500,000	1,000,000	-	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	-	100,000	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other	-	100,000	100,000	50,000	-	50,000	
96 Fuel and Lubricants	-	39,000	-	25,000	25,000	-	
Total							
Transport Division	-	17,519,200	8,515,000	12,915,200	4,400,200	-	
015 Maritime Services							
01 Travelling and Subsistence	-	400,000	260,000	400,000	140,000	-	
03 Uniforms	-	50,000	50,000	50,000	-	-	
04 Electricity	-	260,000	200,000	250,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06
05 Telephones	-	300,000	200,000	250,000	50,000	-	
06 Water and Sewerage Rates	-	6,000	1,000	5,000	4,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	2,400,000	1,600,000	2,460,000	860,000	-	
09 Rent/Lease - Vehicles and Equipment	-	10,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	-	130,000	60,000	75,000	15,000	-	
11 Books and Periodicals	-	20,000	-	10,000	10,000	-	
12 Materials and Supplies	-	70,000	50,000	70,000	20,000	-	
13 Maintenance of Vehicles	-	75,000	20,000	60,000	40,000	-	
15 Repairs and Maintenance - Equipment	-	120,000	10,000	50,000	40,000	-	
16 Contract Employment	-	1,000,000	100,000	250,000	150,000	-	
17 Training	-	30,000	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	-	200,000	-	150,000	150,000	-	
22 Short-Term Employment	-	1,300,000	1,075,000	601,000	-	474,000	
23 Fees	-	20,000	-	10,000	10,000	-	
27 Official Overseas Travel	-	200,000	-	100,000	100,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
Maritime Services							
Carried Forward	-	6,591,000	3,626,000	4,826,000	1,200,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
015 Maritime Services							
Brought Forward	-	6,591,000	3,626,000	4,826,000	1,200,000	-	
28 Other Contracted Services	-	700,000	600,000	700,000	100,000	-	
37 Janitorial Services	-	284,000	250,000	300,000	50,000	-	
43 Security Services	-	450,000	200,000	400,000	200,000	-	
57 Postage	-	10,000	-	2,000	2,000	-	
61 Insurance	-	100,000	30,000	100,000	70,000	-	
62 Promotions, Publicity and Printing	-	50,000	10,000	40,000	30,000	-	
65 Expenses of Cabinet Appointed Bodies	-	25,000	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and Other	-	100,000	10,000	75,000	65,000	-	
Total Maritime Services	-	8,310,000	4,726,000	6,463,000	1,737,000	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	-	300,000	50,000	150,000	100,000	-	
03 Furniture and Furnishings	-	350,000	50,000	250,000	200,000	-	
04 Other Minor Equipment	-	250,000	50,000	150,000	100,000	-	
Total General Administration	-	900,000	150,000	550,000	400,000	-	
002 Highways							
02 Office Equipment	-	100,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	100,000	70,000	100,000	30,000	-	
Total Highways	-	300,000	70,000	250,000	180,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Traffic Management	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	100,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	200,000	-	100,000	100,000	-	
Total Traffic Management	-	400,000	-	250,000	250,000	-	
004 Central Planning Unit							
03 Furniture and Furnishing	-	-	-	-	-	-	
04 Other Minor Equipment	-	18,000	-	20,000	20,000	-	
Total Central Planning Unit	-	18,000	-	20,000	20,000	-	
005 Drainage							
01 Vehicles	-	1,400,000	-	-	-	-	
02 Office Equipment	-	100,000	10,000	50,000	40,000	-	
03 Furniture and Furnishings	-	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	100,000	7,000	50,000	43,000	-	
Total Drainage	-	1,700,000	17,000	200,000	183,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	900,000	483,000	-	-	483,000	
02 Office Equipment	-	50,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	50,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	50,078	-	50,000	50,000	-	
Total Mechanical Services	-	1,050,078	483,000	150,000	-	333,000	
007 Maintenance							
02 Office Equipment	-	100,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	100,000	-	50,000	50,000	-	
Total Maintenance	-	300,000	-	200,000	200,000	-	
008 Construction							
02 Office Equipment	-	300,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	150,000	-	100,000	100,000	-	
Total Construction	-	550,000	-	250,000	250,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Environmental Health and Safety Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	30,000	-	30,000	30,000	-	
03 Furniture and Furnishings	-	30,000	-	30,000	30,000	-	
04 Other Minor Equipment	-	30,000	-	30,000	30,000	-	
Total Environmental Health and Safety Unit	-	90,000	-	90,000	90,000	-	
010 Traffic Warden Unit							
01 Vehicles	-	530,000	-	-	-	-	
02 Office Equipment	-	100,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	300,000	-	250,000	250,000	-	
04 Other Minor Equipment	-	613,200	-	50,000	50,000	-	
Total Traffic Warden Unit	-	1,543,200	-	350,000	350,000	-	
011 Programme Monitoring and Evaluation Unit							
02 Office Equipment	-	25,000	-	25,000	25,000	-	
03 Furniture and Furnishings	-	25,000	-	25,000	25,000	-	
04 Other Minor Equipment	-	50,000	-	25,000	25,000	-	
Total Programme Monitoring and Evaluation Unit	-	100,000	-	75,000	75,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
012 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	50,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	-	20,000	-	15,000	15,000	-	
Total Unemployment Relief Programme	-	120,000	-	65,000	65,000	-	
013 General Administration (Transport)							
02 Office Equipment	-	223,000	-	-	-	-	
03 Furniture and Furnishings	-	73,000	-	-	-	-	
04 Other Minor Equipment	-	30,000	-	6,000	6,000	-	
Total General Administration (Transport)	-	326,000	-	6,000	6,000	-	
014 Transport							
01 Vehicles	-	250,000	-	-	-	-	
02 Office Equipment	-	100,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	-	219,000	-	200,000	200,000	-	
Total Transport	-	669,000	-	350,000	350,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
015 Maritime Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	75,000	-	50,000	50,000	-	
03 Furniture and Furnishings	-	38,000	-	50,000	50,000	-	
04 Other Minor Equipment	-	50,000	2,300	25,000	22,700	-	
Total Maritime Services	-	163,000	2,300	125,000	122,700	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	820,957,887	717,520,200	871,076,950	153,556,750	-	
001 Regional Bodies							
01 Caribbean Port State Control	-	63,000	63,000	63,000	-	-	
Total Regional Bodies	-	63,000	63,000	63,000	-	-	
003 United Nations Organization							
01 International Civil Aviation Organization	-	559,200	559,200	559,200	-	-	
02 International Maritime Consultative Organization	-	92,300	92,300	92,300	-	-	
Total United Nations Organization	-	651,500	651,500	651,500	-	-	
005 Non-Profit Institutions							
01 Trinidad Transport Board	-	350,000	350,000	350,000	-	-	
02 Brian Lara Promenade	-	120,000	120,000	120,000	-	-	
Total Non-Profit Institutions	-	470,000	470,000	470,000	-	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Households							
01 Severance Pay and Retirement Benefits -	-	10,000,000	17,000,000	10,000,000	-	7,000,000	
04 Compensation	-	150,000	245,200	150,000	-	95,200	
09 Debit Card System for URP Employees	-	1,300,000	800,000	1,300,000	500,000	-	
10 Mentorship Programme	-	3,000,000	2,650,000	3,000,000	350,000	-	
Total Households	-	14,450,000	20,695,200	14,450,000	-	6,245,200	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	-	284,000,000	230,000,000	240,000,000	10,000,000	-	
Total Subsidies	-	284,000,000	230,000,000	240,000,000	10,000,000	-	
009 Other Transfers							
02 Agua Santa - Operation of:	-	6,000,000	2,200,000	4,000,000	1,800,000	-	
05 Water Taxi Service	-	39,400,000	60,040,000	36,000,000	-	24,040,000	
Total Other Transfers	-	45,400,000	62,240,000	40,000,000	-	22,240,000	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT)	-	10,000,000	10,000,000	10,000,000	-	-	
02 NIPDEC - \$339Mn. Fixed Rate Bond - Motor Vehicle	-	17,500,000	17,500,000	17,520,000	20,000	-	
04 NIDCO - Term Loan Facility (4 New Fast Ferries)	-	42,635,130	42,635,130	43,866,939	1,231,809	-	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	-	36,496,336	36,496,336	34,920,595	-	1,575,741	
06 NIDCO - Repayment of National Traffic Management	-	6,115,318	6,115,318	5,836,185	-	279,133	
07 NIDCO-Repayment of Trinidad Rapid Rail Transit Systems	-	22,890,168	22,890,164	21,756,262	-	1,133,902	
Transfers to State Enterprises Carried Forward	-	135,636,952	135,636,948	133,899,981	-	1,736,967	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises Brought Forward	-	135,636,952	135,636,948	133,899,981	-	1,736,967	
10 NIDCO - Loan Repayment of the National Network of Highways Programme AECOM	-	13,055,500	13,055,500	-	-	13,055,500	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	-	99,842,852	99,842,852	99,586,629	-	256,223	
12 NIDCO - Interim Funding For Extension of Solomon Hochoy Highway to Point Fortin	-	-	-	-	-	-	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	-	95,000,000	95,000,000	95,000,000	-	-	
14 NIPDEC - Repayment of \$1Bn Fixed Rate Bond - PURE	-	40,000,000	40,000,000	40,109,590	109,590	-	
15 NIDCO - Repayment of 1.5BN. Loan re - Solomon Hochoy Highway Extension to Point Fortin Project	-	92,388,083	14,823,600	206,846,250	192,022,650	-	
16 NIDCO - Payment of Fees for Legol and Quantity Surveying Services - re Construtora OAS S. A. Limited	-	-	5,041,600	-	-	5,041,600	16 - New Sub-Item
Total Transfers to State Enterprises	-	475,923,387	403,400,500	575,442,450	172,041,950	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	745,867,892	717,400,400	665,603,000	-	51,797,400	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	-	210,870,500	210,725,000	199,421,000	-	11,304,000	
50 Port Authority of Trinidad and Tobago	-	138,304,667	116,805,000	135,703,000	18,898,000	-	
52 Public Transport Service Corporation	-	370,463,125	367,000,000	310,479,000	-	56,521,000	
57 Trinidad and Tobago Civil Aviation Authority	-	26,229,600	22,870,400	20,000,000	-	2,870,400	
Total Statutory Bodies	-	745,867,892	717,400,400	665,603,000	-	51,797,400	
Total Head	-	2,636,110,592	2,087,848,800	2,268,582,250	180,733,450	-	

48 - MINISTRY OF TRADE AND INDUSTRY

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	35,444,627	26,146,900	23,552,100	23,610,900	58,800
Salaries and Cost of Living Allowance	32,565,637	22,746,000	21,314,000	20,994,000	(320,000)
Remuneration to Members of Cabinet-Appointed Cmte	582,200	292,800	72,800	72,800	-
Wages and Cost of Living Allowance	96,284	-	-	-	-
Salaries - Direct Charges	4,927	257,000	115,000	257,000	142,000
Allowances - Direct Charges	623	32,400	20,000	32,400	12,400
Overtime-Monthly Paid Officers	15,448	15,300	7,300	15,300	8,000
Gov't Contribution to NIS	1,625,280	1,831,000	1,416,000	1,565,000	149,000
Government Contribution to Group Health Insurance	206,041	291,400	207,000	234,400	27,400
Vacant Posts	-	240,000	-	-	-
Allowances - Monthly Paid Officers	348,187	441,000	400,000	440,000	40,000
02 GOODS AND SERVICES	60,736,324	44,880,600	27,552,625	25,759,885	(1,792,740)
03 MINOR EQUIPMENT PURCHASES	2,500,876	364,800	27,000	174,550	147,550
04 CURRENT TRANSFERS AND SUBSIDIES	83,774,328	47,395,000	36,016,600	110,242,800	74,226,200
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	10,745,700	11,900,000	11,067,000	11,067,000	-
Total	193,201,855	130,687,300	98,215,325	170,855,135	72,639,810

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 35,444,627	\$ 26,146,900	\$ 23,552,100	\$ 23,610,900	\$ 58,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	20,717,339	17,100,000	16,000,000	16,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, and 31
03 Overtime - Monthly Paid Officers	15,448	15,300	7,300	15,300	8,000	-	
04 Allowances - Monthly Paid Officers	240,044	441,000	400,000	440,000	40,000	-	
05 Government's Contribution to N.I.S.	1,035,103	1,300,000	1,050,000	1,150,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	240,000	-	-	-	-	
14 Remuneration to Members of Cabinet - Appointed Committees	116,600	292,800	72,800	72,800	-	-	
23 Salaries - Direct Charges	4,927	257,000	115,000	257,000	142,000	-	
24 Allowances - Direct Charges	623	32,400	20,000	32,400	12,400	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	141,061	175,000	155,000	155,000	-	-	
31 Government's Contribution to N.I.S - Direct Charges	-	14,400	5,000	14,400	9,400	-	
Total General Administration	22,271,145	19,867,900	17,825,100	18,136,900	311,800	-	
002 Weights and Measures Inspectorate							
01 Salaries and COLA	1,040,961	512,000	475,000	410,000	-	65,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	38,755	60,000	35,000	50,000	15,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	6,091	10,000	5,000	10,000	5,000	-	
Total Weights and Measures Inspectorate	1,085,807	582,000	515,000	470,000	-	45,000	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,123,759	2,000,000	2,225,000	2,000,000	-	225,000	Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	114,980	210,000	150,000	175,000	25,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	15,013	52,000	22,000	25,000	3,000	-	
Total Consumer Affairs Division	2,253,752	2,262,000	2,397,000	2,200,000	-	197,000	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,303,663	1,670,000	1,150,000	1,120,000	-	30,000	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	54,996	156,000	86,000	85,000	-	1,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	6,281	20,000	10,000	10,000	-	-	
Total Research and Planning	1,364,940	1,846,000	1,246,000	1,215,000	-	31,000	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	1,131,638	1,464,000	1,464,000	1,464,000	-	-	Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	55,457	105,000	95,000	105,000	10,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	5,712	20,000	10,000	20,000	10,000	-	
Total Consumer Outreach and Protection Unit	1,192,807	1,589,000	1,569,000	1,589,000	20,000	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Communications	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,248,277	-	-	-	-	-	
02 Wages and Cost of Living Allowance	96,284	-	-	-	-	-	
03 Overtime	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	108,143	-	-	-	-	-	
05 Government's Contribution to N.I.S.	325,989	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	465,600	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	923	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	30,960	-	-	-	-	-	
Total Communications	7,276,176	-	-	-	-	-	
02 GOODS AND SERVICES	60,736,324	44,880,600	27,552,625	25,759,885	-	1,792,740	
001 General Administration							
01 Travelling and Subsistence	1,243,936	1,500,000	950,000	1,000,000	50,000	-	
03 Uniforms	30,829	14,400	20,400	20,000	-	400	
04 Electricity	131,502	233,000	216,000	215,000	-	1,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	1,197,403	900,000	650,000	649,950	-	50	
06 Water and Sewerage Rates	-	3,000	1,500	1,500	-	-	
08 Rent/Lease - Office Accommodation and Storage	10,207,723	11,710,000	10,000,000	10,000,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	150,000	-	50,000	50,000	-	
10 Office Stationery and Supplies	446,507	337,500	200,000	200,000	-	-	
11 Books and Periodicals	249,627	195,000	75,000	50,000	-	25,000	
12 Materials and Supplies	219,325	112,500	65,000	65,000	-	-	
13 Maintenance of Vehicles	91,816	81,500	61,500	61,500	-	-	
15 Repairs and Maintenance - Equipment	42,134	112,500	62,500	62,500	-	-	
16 Contract Employment	10,785,432	11,500,000	9,850,000	7,500,000	-	2,350,000	
17 Training	316,814	375,000	5,000	75,000	70,000	-	
General Administration Carried Forward	24,963,048	27,224,400	22,156,900	19,950,450	-	2,206,450	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	24,963,048	27,224,400	22,156,900	19,950,450	-	2,206,450	
19 Official Entertainment	12,581	56,250	500	15,000	14,500	-	
21 Repairs and Maintenance - Buildings	286,876	150,000	75,000	75,000	-	-	
22 Short Term Employment	1,740,326	1,500,000	500,000	400,000	-	100,000	
23 Fees	-	75,000	-	75,000	75,000	-	
27 Official Overseas Travel	757,907	3,000,000	1,000,000	500,000	-	500,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	362,410	750,000	50,000	150,000	100,000	-	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item.
37 Janitorial Services	951,410	750,000	750,000	650,000	-	100,000	
43 Security Services	392,790	360,000	360,000	360,000	-	-	
57 Postage	1,953	7,500	7,500	7,500	-	-	
58 Medical Expenses	8,307	7,500	97,500	12,000	-	85,500	
60 Travelling - Direct Charges	803	42,000	20,350	42,000	21,650	-	
62 Promotions, Publicity and Printing	9,985,209	3,000,000	425,000	425,000	-	-	
65 Expenses of Cabinet Appointed Bodies	39,897	150,000	5,000	100,000	95,000	-	
66 Hosting of Conferences, Seminars and Other Functions	2,985,609	1,258,500	758,500	579,500	-	179,000	
96 Fuel and Lubricants	-	40,000	15,000	15,000	-	-	
99 Employee Assistance Programme	69,340	112,500	32,500	32,500	-	-	
Total							
General Administration	42,558,466	38,483,650	26,253,750	24,388,950	-	1,864,800	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Weights and Measures Inspectorate	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	359,081	200,000	100,000	100,000	-	-	
04 Electricity	3,349	10,000	1,000	10,000	9,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	431	3,750	-	3,750	3,750	-	
06 Water and Sewerage Rates	-	4,500	-	4,500	4,500	-	
08 Rent/Lease - Office Accommodation and Storage	63,681	100,000	50,000	50,000	-	-	
10 Office Stationery and Supplies	3,705	11,250	-	11,250	11,250	-	
12 Materials and Supplies	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	75,000	-	-	-	-	
Total Weights and Measures Inspectorate	430,247	404,500	151,000	179,500	28,500	-	
003 Consumer Affairs Division							
01 Travelling and Subsistence	103,569	105,000	40,000	55,000	15,000	-	
03 Uniforms	-	3,750	3,375	3,375	-	-	
04 Electricity	184,934	151,800	-	10,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	12,362	148,500	68,500	68,500	-	-	
08 Rent/Lease - Office Accommodation and Storage	922,351	1,444,000	-	2,760	2,760	-	
10 Office Stationery and Supplies	31,549	150,000	65,000	35,000	-	30,000	
11 Books and Periodicals	890	37,500	-	-	-	-	
13 Maintenance of Vehicles	-	31,250	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	37,150	-	-	-	-	
16 Contract Employment	-	127,500	-	27,500	27,500	-	
21 Repairs and Maintenance - Buildings	14,168	1,125,000	25,000	25,000	-	-	
28 Other Contracted Services	3,054	37,500	-	37,500	37,500	-	
37 Janitorial Services	166,818	97,500	60,500	24,300	-	36,200	
43 Security Services	242,947	144,000	10,000	12,000	2,000	-	
57 Postage	-	5,250	-	5,250	5,250	-	
66 Hosting of Conferences, Seminars and Other Functions	-	75,000	-	-	-	-	
96 Fuel and Lubricants	-	10,000	500	10,000	9,500	-	
Total Consumer Affairs Division	1,682,642	3,730,700	272,875	316,185	43,310	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Research and Planning	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	620,242	500,000	275,000	300,000	25,000	-	
65 Expenses of Cabinet Appointed Bodies	-	33,750	-	33,750	33,750	-	
Total Research and Planning	620,242	533,750	275,000	333,750	58,750	-	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	398,523	300,000	350,000	300,000	-	50,000	
08 Rent/Lease - Office Accommodation and Storage	-	3,000	-	3,000	3,000	-	
10 Office Stationery and Supplies	-	30,000	-	16,500	16,500	-	
23 Fees	-	7,500	-	7,500	7,500	-	
62 Promotions, Publicity and Printing	1,316,267	1,350,000	250,000	200,000	-	50,000	
65 Expenses of Cabinet Appointed Bodies	-	37,500	-	14,500	14,500	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
Total Consumer Outreach and Protection Unit	1,714,790	1,728,000	600,000	541,500	-	58,500	
006 Communications							
01 Travelling and Subsistence	1,075,088	-	-	-	-	-	
03 Uniforms	1,960	-	-	-	-	-	
04 Electricity	495,734	-	-	-	-	-	
05 Telephones	518,660	-	-	-	-	-	
06 Water and Sewerage Rates	688	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,524,765	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	158,363	-	-	-	-	-	
10 Office Stationery and Supplies	170,953	-	-	-	-	-	
11 Books and Periodicals	8,914	-	-	-	-	-	
12 Materials and Supplies	59,435	-	-	-	-	-	
13 Maintenance of Vehicles	23,599	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	4,521	-	-	-	-	-	
16 Contract Employment	2,049,043	-	-	-	-	-	
Communications Carried Forward	7,091,723	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
006 Communications							
Brought forward	7,091,723	-	-	-	-	-	
17 Training	146,539	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	29,000	-	-	-	-	-	
22 Short Term Employment	1,552,291	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
27 Official Overseas Travel	11,335	-	-	-	-	-	
28 Other Contracted Services	329,119	-	-	-	-	-	
37 Janitorial Services	205,165	-	-	-	-	-	
43 Security Services	255,221	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	2,505,963	-	-	-	-	-	
65 Expenses of Cabinet Appointed Committees	71,956	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	172,258	-	-	-	-	-	
99 Employee Assistance Programme	4,600	-	-	-	-	-	
Total Communications	12,375,170	-	-	-	-	-	
007 Freedom of Information Unit							
05 Telephones	345	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	72,457	-	-	-	-	-	
11 Books and Periodicals	11,938	-	-	-	-	-	
12 Materials and Supplies	21,815	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	413,638	-	-	-	-	-	
17 Training	55,153	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
Freedom of Information Unit Carried Forward	575,346	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Freedom of Information Unit Brought Forward	575,346	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	761,521	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	17,900	-	-	-	-	-	
Total Freedom of Information Unit	1,354,767	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	2,500,876	364,800	27,000	174,550	147,550	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	310,075	108,800	-	50,000	50,000	-	
03 Furniture and Furnishings	52,113	51,600	-	20,500	20,500	-	
04 Other Minor Equipment	337,284	80,000	25,000	50,000	25,000	-	
Total General Administration	699,472	240,400	25,000	120,500	95,500	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	
01 Vehicle	225,000	-	-	-	-	-	
02 Office Equipment	328,500	102,000	-	33,600	33,600	-	
03 Furniture and Furnishings	-	16,800	-	16,450	16,450	-	
04 Other Minor Equipment	8,088	5,600	2,000	4,000	2,000	-	
Total Consumer Affairs Division	561,588	124,400	2,000	54,050	52,050	-	
006 Communications							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	299,302	-	-	-	-	-	
03 Furniture and Furnishings	198,767	-	-	-	-	-	
04 Other Minor Equipment	396,535	-	-	-	-	-	
Total Communications	894,604	-	-	-	-	-	
007 Freedom of Information Unit							
01 Vehicles	223,000	-	-	-	-	-	
02 Office Equipment	100,000	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	22,212	-	-	-	-	-	
Total Freedom of Information Unit	345,212	-	-	-	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 83,774,328	\$ 47,395,000	\$ 36,016,600	\$ 110,242,800	\$ 74,226,200	\$ -	
001 Regional Bodies							
01 Caribbean Consumer Council	-	7,000	7,000	7,000	-	-	
02 Caribbean Broadcasting Union	-	-	-	-	-	-	
Total Regional Bodies	-	7,000	7,000	7,000	-	-	
002 Commonwealth Bodies							
01 Commonwealth Broadcasting Association	-	-	-	-	-	-	
Total Commonwealth Bodies	-	-	-	-	-	-	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	340,865	355,000	405,000	355,000	-	50,000	
Total United Nations Organisations	340,865	355,000	405,000	355,000	-	50,000	
004 International Bodies							
02 Consumer International	6,373	11,000	11,000	11,000	-	-	
Total International Bodies	6,373	11,000	11,000	11,000	-	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
03 Enhanced Gratuity re Closure of Government Information Services Division	-	-	-	-	-	-	
Total Households	-	-	-	-	-	-	
008 Subsidies							
01 Other Subsidies	-	170,000	170,000	170,000	-	-	
Total Subsidies	-	170,000	170,000	170,000	-	-	
009 Other Transfers							
01 Financial Assistance to Export	13,000,000	11,700,000	8,881,000	8,000,000	-	881,000	
03 Betting Levy Board	-	-	-	82,185,800	82,185,800	-	03 - Transferred from Head - Ministry of Finance
06 Venture Capital Incentive Programme	1,305,304	2,000,000	205,000	-	-	205,000	
07 Caricom Trade Support Fund Secretariat	-	24,000	24,000	24,000	-	-	
08 Operations of the Trade Facilitation Co. in Cuba	402,674	2,720,000	529,600	720,000	190,400	-	
14 Trinidad and Tobago Coalition of Services Industries	3,688,000	3,200,000	2,336,000	1,900,000	-	436,000	
16 Fair Trading Commission	1,208,106	1,700,000	1,000,000	1,000,000	-	-	
17 Trinidad & Tobago Manufacturers Association	500,000	500,000	465,000	465,000	-	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	500,000	500,000	465,000	465,000	-	-	
19 Single Electronic Window for Trade and Business Facilitation	3,095,965	3,168,000	2,946,240	2,000,000	-	946,240	
23 Trinidad and Tobago Creative Industries Company	4,750,000	9,350,000	7,695,500	4,750,000	-	2,945,500	
24 Invest	5,000,000	5,000,000	6,336,000	4,650,000	-	1,686,000	
25 Betting Levy Board - Improvement of the Local Horse Racing Industry	10,000,000	-	-	-	-	-	
26 National Academy for the Performing Arts (NAPA) Hotel	-	2,500,000	850,260	500,000	-	350,260	
Total Other Transfers	43,450,049	42,362,000	31,733,600	106,659,800	74,926,200	-	

Head 48 - MINISTRY OF TRADE AND INDUSTRY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
01 General Agreement on Tariffs and Trade (GATT)	878,546	850,000	850,000	800,000	-	50,000	
03 Caribbean Export Development Agency (CEDA)	1,490,788	1,900,000	1,600,000	1,000,000	-	600,000	
04 Global Systems of Trade Preferences (GSTP)	-	120,000	120,000	120,000	-	-	
05 CARICOM Competition Commission CARICOM Single Market and Economy (CSME)	1,057,707	1,600,000	1,100,000	1,100,000	-	-	
06 International Exhibitions Bureau	-	20,000	20,000	20,000	-	-	
Total Other Transfers Abroad	3,427,041	4,490,000	3,690,000	3,040,000	-	650,000	
011 Transfer to State Enterprises							
02 Caribbean New Media Group	18,550,000	-	-	-	-	-	
03 Government Information Services Limited	18,000,000	-	-	-	-	-	
Total Transfer to State Enterprises	36,550,000	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	10,745,700	11,900,000	11,067,000	11,067,000	-	-	
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	10,745,700	11,900,000	11,067,000	11,067,000	-	-	
45 Trinidad and Tobago Racing Authority	-	-	-	-	-	-	45 - Transferred from Head - Ministry of Finance
Total Statutory Boards	10,745,700	11,900,000	11,067,000	11,067,000	-	-	
Total Head	193,201,855	130,687,300	98,215,325	170,855,135	72,639,810	-	

56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	57,515,780	-	-	-	-
Salaries and Cost of Living Allowance	51,094,649	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	110,950	-	-	-	-
Wages and Cost of Living Allowance	129,220	-	-	-	-
Overtime - Daily Rated Workers	1,403	-	-	-	-
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	2,645,910	-	-	-	-
Government Contribution to Group Health Insurance	368,648	-	-	-	-
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	692,367	-	-	-	-
Remuneration to Board Members	2,472,633	-	-	-	-
02 GOODS AND SERVICES	144,298,095	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	1,015,947	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	3,815,053,735	-	-	-	-
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	16,822,108	-	-	-	-
Total	4,034,705,665	-	-	-	-

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 57,515,780	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,104,344	-	-	-	-	-	
02 Wages and Cost of Living Allowance	129,220	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances	692,367	-	-	-	-	-	
05 Government's Contribution to N.I.S.	741,603	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration-Members of Cabinet App't'd Committees	110,950	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,778	-	-	-	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	100,017	-	-	-	-	-	
29 Overtime - Daily Rated Workers	1,403	-	-	-	-	-	
Total General Administration	16,881,682	-	-	-	-	-	
003 Division of Ageing							
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	-	-	-	
Total Division of Ageing	-	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Probation Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,386,643	-	-	-	-	-	
05 Government's Contribution to M.I.S.	308,594	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	40,018	-	-	-	-	-	
Total Probation Services	6,735,255	-	-	-	-	-	
005 Social Welfare							
01 Salaries and Cost of Living Allowance	29,603,662	-	-	-	-	-	
02 Wages and Cost of Living Allowance	-	-	-	-	-	-	
05 Government's Contribution to M.I.S.	1,595,713	-	-	-	-	-	
06 Remuneration to Board Members	2,472,633	-	-	-	-	-	
08 Vacant Posts (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	226,835	-	-	-	-	-	
29 Overtime - Daily Rated Workers	-	-	-	-	-	-	
Total Social Welfare	33,898,843	-	-	-	-	-	
02 GOODS AND SERVICES	144,298,095	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	2,506,969	-	-	-	-	-	
03 Uniforms	12,430	-	-	-	-	-	
04 Electricity	3,661,879	-	-	-	-	-	
05 Telephones	7,023,099	-	-	-	-	-	
06 Water and Sewerage Authority	10,870	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	28,794,246	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	85,465	-	-	-	-	-	
10 Office Stationery and Supplies	926,744	-	-	-	-	-	
11 Books and Periodicals	236,700	-	-	-	-	-	
General Administration Carried Forward	43,258,402	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	43,258,402	-	-	-	-	-	
12 Materials and Supplies	402,380	-	-	-	-	-	
13 Maintenance of Vehicles	330,361	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	358,959	-	-	-	-	-	
16 Contract Employment	18,532,346	-	-	-	-	-	
17 Training	233,320	-	-	-	-	-	
19 Official Entertainment	30,364	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	484,104	-	-	-	-	-	
22 Short Term Employment	34,367,219	-	-	-	-	-	
23 Fees	398,395	-	-	-	-	-	
27 Official Overseas Travel	419,789	-	-	-	-	-	
28 Other Contracted Services	1,678,124	-	-	-	-	-	
36 Extraordinary Expenditure	132,025	-	-	-	-	-	
37 Janitorial Services	3,322,975	-	-	-	-	-	
43 Security Services	11,437,346	-	-	-	-	-	
57 Postage	17,567	-	-	-	-	-	
58 Medical Expenses	16,000	-	-	-	-	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	793,851	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,118,710	-	-	-	-	-	
99 Employee Assistance Programme	2,588	-	-	-	-	-	
Total General Administration	117,334,825	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Division of Ageing	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	5,261	-	-	-	-	-	
05 Telephones	15,978	-	-	-	-	-	
08 Rent/Lease - Office Accommodation	-	-	-	-	-	-	
10 Office Stationery and Supplies	24,262	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance	920	-	-	-	-	-	
16 Contract Employment	1,027,716	-	-	-	-	-	
17 Training	1,648	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	271	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	1,647	-	-	-	-	-	
43 Security Services	1,311	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	26,605	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	148,254	-	-	-	-	-	
Total							
Division of Ageing	1,253,873	-	-	-	-	-	
004 Probation Services							
01 Travelling and Subsistence	1,720,145	-	-	-	-	-	
03 Uniforms	39,863	-	-	-	-	-	
04 Electricity	15,539	-	-	-	-	-	
05 Telephones	296,609	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	667,702	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	73,606	-	-	-	-	-	
11 Books and Periodicals	522	-	-	-	-	-	
12 Materials and Supplies	97,745	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
Probation Services							
Carried Forward	2,911,731	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Probation Services							
Brought Forward	2,911,731	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	5,728	-	-	-	-	-	
16 Contract Employment	34,445	-	-	-	-	-	
17 Training	133,768	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	10,374	-	-	-	-	-	
28 Other Contracted Services	93,555	-	-	-	-	-	
37 Janitorial Services	14,318	-	-	-	-	-	
43 Security Services	409,997	-	-	-	-	-	
57 Postage	1,000	-	-	-	-	-	
62 Promotions, Publicity and Printing	37,460	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	127,831	-	-	-	-	-	
99 Employees Assistance Programme	10,000	-	-	-	-	-	
Total Probation Services	3,790,207	-	-	-	-	-	
005 Social Welfare							
01 Travelling and Subsistence	5,895,858	-	-	-	-	-	
03 Uniforms	5,835	-	-	-	-	-	
04 Electricity	368,569	-	-	-	-	-	
05 Telephones	580,013	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	239,747	-	-	-	-	-	
11 Books and Periodicals	4,395	-	-	-	-	-	
12 Materials and Supplies	25,001	-	-	-	-	-	
13 Maintenance of Vehicles	1,946	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	20,395	-	-	-	-	-	
17 Training	83,700	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	10,380	-	-	-	-	-	
22 Short-Term Employment	6,832,610	-	-	-	-	-	
23 Fees	6,251,315	-	-	-	-	-	
Social Welfare Carried Forward	20,319,764	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Social Welfare							
Brought Forward	20,319,764	-	-	-	-	-	
28 Other Contracted Services	5,137	-	-	-	-	-	
37 Janitorial Services	38,090	-	-	-	-	-	
57 Postage	1,411,476	-	-	-	-	-	
62 Promotions, Publicity and Printing	45,195	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	87,862	-	-	-	-	-	
Total Social Welfare	21,907,524	-	-	-	-	-	
008 Disability Affairs Unit							
10 Office Stationery and Supplies	8,366	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	3,300	-	-	-	-	-	
Total Disability Affairs Unit	11,666	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	1,015,947	-	-	-	-	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	189,792	-	-	-	-	-	
03 Furniture and Furnishings	40,961	-	-	-	-	-	
04 Other Minor Equipment	491,064	-	-	-	-	-	
Total General Administration	721,817	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Division of Ageing	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	34,500	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Division of Ageing	34,500	-	-	-	-	-	
004 Probation Services							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	50,297	-	-	-	-	-	
03 Furniture and Furnishings	52,045	-	-	-	-	-	
04 Other Minor Equipment	21,904	-	-	-	-	-	
Total Probation Services	124,246	-	-	-	-	-	
005 Social Welfare							
02 Office Equipment	52,213	-	-	-	-	-	
03 Furniture and Furnishings	53,366	-	-	-	-	-	
04 Other Minor Equipment	26,587	-	-	-	-	-	
Total Social Welfare	132,166	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 Disability Affairs Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	3,218	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Disability Affairs Unit	3,218	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	3,815,053,735	-	-	-	-	-	
005 Non-Profit Institutions							
02 Other Social Programmes	5,211,282	-	-	-	-	-	
04 St. Vincent De Paul Society (Audrey Mollineau)	-	-	-	-	-	-	
08 Cheshire Foundation Home	-	-	-	-	-	-	
09 Chest and Heart Association	-	-	-	-	-	-	
10 Trinidad and Tobago Red Cross Society Emergency	-	-	-	-	-	-	
11 Coterie of Social Workers	-	-	-	-	-	-	
12 Trinidad Legion British Commonwealth Ex-Services	-	-	-	-	-	-	
14 Goodwill Industries	-	-	-	-	-	-	
17 International Institute of Health Care and Human	-	-	-	-	-	-	
18 Family Planning Association of Trinidad and Tobago	-	-	-	-	-	-	
19 International Committee of the Red Cross	-	-	-	-	-	-	
21 Business and Professional Womens Club Halfway House	-	-	-	-	-	-	
22 St. Vincent De Paul Society Nazareth Halfway House	-	-	-	-	-	-	
23 St. Vincent De Paul Society for Riverside Plaza	-	-	-	-	-	-	
28 Lifetime Limited	-	-	-	-	-	-	
30 Disabled Persons International	-	-	-	-	-	-	
31 Rebirth House	-	-	-	-	-	-	
32 Heal Centre	-	-	-	-	-	-	
33 Hope Centre	-	-	-	-	-	-	
34 Rape Crisis Centre	-	-	-	-	-	-	
35 National Centre for Persons with Disabilities Limited	-	-	-	-	-	-	
38 Families in Action	-	-	-	-	-	-	
Non-Profit Institutions Carried Forward	5,211,282	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
005 Non-Profit Institutions							
Brought Forward	5,211,282	-	-	-	-	-	
39 Young Men's Christian Association of Trinidad and Tobago (Y.M.C.A.)	-	-	-	-	-	-	
40 Islamic Community Services of Trinidad and Tobago	-	-	-	-	-	-	
42 Salvation Army - Geddes Grant Hostel	-	-	-	-	-	-	
43 The Committee for the Socially Displaced in San Fernando	-	-	-	-	-	-	
51 Senior Citizens Homes	787,662	-	-	-	-	-	
52 Senior Citizens Centres	3,154,418	-	-	-	-	-	
53 Social Programmes (Ageing)	565,176	-	-	-	-	-	
64 Non-Profit Institutions	45,435,164	-	-	-	-	-	
Total Non-Profit Institutions	55,153,702	-	-	-	-	-	
007 Households							
02 Emergency Cases Fund (Probation Services)	48,457	-	-	-	-	-	
03 Senior Citizens Grant	2,856,705,132	-	-	-	-	-	
04 Social Assistance	409,455,916	-	-	-	-	-	
06 Urgent Temporary Assistance	26,918,064	-	-	-	-	-	
07 S. H. A. R. E.	1,285,877	-	-	-	-	-	
08 Rehabilitative Programme	1,883,180	-	-	-	-	-	
09 Payments to Registrars of Births & Deaths	1,968	-	-	-	-	-	
10 Disability Grant	379,487,750	-	-	-	-	-	
14 Assistance to National Heroes	2,098,438	-	-	-	-	-	
15 Payment of fees for the Registration of Unregistered Births	-	-	-	-	-	-	
17 Target Conditional Cash Transfer Programme - Developmental Component for Recipients	2,052,314	-	-	-	-	-	
21 The People's Card	48,121,229	-	-	-	-	-	
22 Relief for Underprivileged Newborn	362,779	-	-	-	-	-	
Total Households	3,728,421,104	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 National Social Development Programme	31,478,929	-	-	-	-	-	
Total Other Transfers	31,478,929	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	16,822,108	-	-	-	-	-	
004 Statutory Boards							
41 Trinidad and Tobago Association for the Hearing Impaired	7,822,108	-	-	-	-	-	
42 Trinidad and Tobago Blind Welfare Association	9,000,000	-	-	-	-	-	
Total Statutory Boards	16,822,108	-	-	-	-	-	
Total Head	4,034,705,665	-	-	-	-	-	

58 - MINISTRY OF JUSTICE

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	545,158,245	-	-	-	-
Salaries and Cost of Living Allowance	302,979,724	-	-	-	-
Overtime-Monthly Paid Officers	89,899,798	-	-	-	-
Gov't Contribution to NIS	29,997,432	-	-	-	-
Government Contribution to Group Health Insurance	106,211	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	121,578,376	-	-	-	-
Remuneration to Board Members	596,704	-	-	-	-
Settlement of Arrears to Public Officers	-	-	-	-	-
02 GOODS AND SERVICES	163,064,755	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	10,766,251	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	1,199,777	-	-	-	-
Total	720,189,028	-	-	-	-

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 545,158,245	\$ -	\$ -	\$ -	\$ -	\$ -	001 - Transferred to Head - Ministry of National Security
001 General Administration							
01 Salaries and Cost of Living Allowance	6,122,620	-	-	-	-	-	
03 Overtime - Monthly - Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly - Paid Officers	309,230	-	-	-	-	-	
05 Government's Contribution to N.I.S.	275,856	-	-	-	-	-	
06 Remuneration to Board Members	596,704	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	33,074	-	-	-	-	-	
Total General Administration	7,337,484	-	-	-	-	-	
003 Forensic Science Centre							003 - Transferred to Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	8,714,526	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	1,265,845	-	-	-	-	-	
05 Government's Contribution to N.I.S.	455,970	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	53,969	-	-	-	-	-	
Total Forensic Science Centre	10,490,310	-	-	-	-	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Prison Service	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	288,142,578	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	89,899,798	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	120,003,301	-	-	-	-	-	
05 Government's Contribution to N.I.S.	29,265,606	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (Without incumbents)	-	-	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	19,168	-	-	-	-	-	
Total Prison Service	527,330,451	-	-	-	-	-	
02 GOODS AND SERVICES	163,064,755	-	-	-	-	-	
001 General Administration							001 - Transferred to Head - Ministry of National Security
01 Travelling and Subsistence	241,056	-	-	-	-	-	
03 Uniforms	12,343	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	1,039,781	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	321,758	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	304,600	-	-	-	-	-	
10 Office Stationery and Supplies	315,212	-	-	-	-	-	
11 Books and Periodicals	21,034	-	-	-	-	-	
12 Materials and Supplies	83,584	-	-	-	-	-	
13 Maintenance of Vehicles	68,029	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	20,442	-	-	-	-	-	
16 Contract Employment	9,207,359	-	-	-	-	-	
17 Training	124,320	-	-	-	-	-	
19 Official Entertainment	181,721	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	126,556	-	-	-	-	-	
22 Short-Term Employment	1,621,060	-	-	-	-	-	
23 Fees	94,792	-	-	-	-	-	
General Administration Carried Forward	13,783,647	-	-	-	-	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought forward	13,783,647	-	-	-	-	-	
27 Official Overseas Travel	123,521	-	-	-	-	-	
28 Other Contracted Services	325,635	-	-	-	-	-	
36 Extraordinary Expenditure	28,942,560	-	-	-	-	-	
37 Janitorial Services	710,101	-	-	-	-	-	
43 Security Services	860,442	-	-	-	-	-	
57 Postage	5,032	-	-	-	-	-	
58 Medical Expenses	51,750	-	-	-	-	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	840,955	-	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	21,718	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	716,783	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	2,500	-	-	-	-	-	
Total							
General Administration	46,384,644	-	-	-	-	-	
003 Forensic Science Centre							003 - Transferred to Head - Ministry of National Security
01 Travelling and Subsistence	941,541	-	-	-	-	-	
03 Uniforms	15,660	-	-	-	-	-	
04 Electricity	527,637	-	-	-	-	-	
05 Telephones	129,707	-	-	-	-	-	
06 Water and Sewerage Rates	11,635	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	2,714	-	-	-	-	-	
10 Office Stationery and Supplies	74,524	-	-	-	-	-	
11 Books and Periodicals	44,883	-	-	-	-	-	
12 Materials and Supplies	1,894,129	-	-	-	-	-	
13 Maintenance of Vehicles	23,630	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,492,219	-	-	-	-	-	
Forensic Science Centre							
Carried Forward	5,158,279	-	-	-	-	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Forensic Science Centre							
Brought Forward	5,158,279	-	-	-	-	-	
16 Contract Employment	2,835,270	-	-	-	-	-	
17 Training	21,006	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,471,719	-	-	-	-	-	
23 Fees	213,294	-	-	-	-	-	
28 Other Contracted Services	232,513	-	-	-	-	-	
37 Janitorial Services	271,093	-	-	-	-	-	
57 Postage	1,692	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hasting of Conferences, Seminars and Other Functions	99,775	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	500	-	-	-	-	-	
Total Forensic Science Centre	10,305,141	-	-	-	-	-	
004 Prison Service							004 - Transferred to Head - Ministry of National Security
01 Travelling and Subsistence	3,249,105	-	-	-	-	-	
03 Uniforms	2,191,111	-	-	-	-	-	
04 Electricity	3,847,388	-	-	-	-	-	
05 Telephones	2,999,888	-	-	-	-	-	
06 Water and Sewerage Rates	2,848,898	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	3,825,380	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	44,596	-	-	-	-	-	
10 Office Stationery and Supplies	1,043,166	-	-	-	-	-	
11 Books and Periodicals	97,844	-	-	-	-	-	
12 Materials and Supplies	7,782,177	-	-	-	-	-	
13 Maintenance of Vehicles	3,001,660	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,426,894	-	-	-	-	-	
Prison Service Carried Forward	32,358,107	-	-	-	-	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Prison Service							
Brought Forward	32,358,107	-	-	-	-	-	
16 Contract Employment	678,647	-	-	-	-	-	
17 Training	859,214	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	4,612,327	-	-	-	-	-	
23 Fees	83,267	-	-	-	-	-	
28 Other Contracted Services	1,292,394	-	-	-	-	-	
36 Extraordinary Expenditure	132,532	-	-	-	-	-	
37 Janitorial Services	36,444	-	-	-	-	-	
40 Food at Institutions	17,299,173	-	-	-	-	-	
43 Security Services	43,374,400	-	-	-	-	-	
57 Postage	19,777	-	-	-	-	-	
58 Medical Expenses	2,794,006	-	-	-	-	-	
61 Insurance	78,133	-	-	-	-	-	
62 Promotions, Publicity and Printing	382,003	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	884,648	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	891,413	-	-	-	-	-	
Total							
Prison Service	105,776,485	-	-	-	-	-	
005 Prison Service (Tobago)							005 - Transferred to Head - Ministry of National Security
01 Travelling and Subsistence	199,919	-	-	-	-	-	
04 Electricity	66,801	-	-	-	-	-	
05 Telephones	104,964	-	-	-	-	-	
06 Water and Sewerage Rates	1,000	-	-	-	-	-	
12 Materials and Supplies	32,241	-	-	-	-	-	
13 Maintenance of Vehicles	14,078	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,380	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	170	-	-	-	-	-	
40 Food at Institutions	177,732	-	-	-	-	-	
Prison Service (Tobago)							
Carried Forward	598,285	-	-	-	-	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Prison Service (Tobago)							
Brought Forward	598,285	-	-	-	-	-	
57 Postage	200	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
Total							
Prison Service (Tobago)	598,485	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	10,766,251	-	-	-	-	-	001 - Transferred to Head - Ministry of National Security
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	378,270	-	-	-	-	-	
03 Furniture and Furnishings	57,650	-	-	-	-	-	
04 Other Minor Equipment	147,918	-	-	-	-	-	
Total							
General Administration	583,838	-	-	-	-	-	
003 Forensic Science Centre							003 - Transferred to Head - Ministry of National Security
02 Office Equipment	55,892	-	-	-	-	-	
03 Furniture and Furnishings	15,449	-	-	-	-	-	
04 Other Minor Equipment	1,349,581	-	-	-	-	-	
Total							
Forensic Science Centre	1,420,922	-	-	-	-	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Prison Service	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of National Security
01 Vehicles	1,856,643	-	-	-	-	-	
02 Office Equipment	453,140	-	-	-	-	-	
03 Furniture and Furnishings	1,353,732	-	-	-	-	-	
04 Other Minor Equipment	5,097,976	-	-	-	-	-	
Total Prison Service	8,761,491	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,199,777	-	-	-	-	-	009 - Transferred to Head - Ministry of National Security
009 Other Transfers							
03 Penal Reform and Transformation Secretariat	1,199,777	-	-	-	-	-	
Total Other Transfers	1,199,777	-	-	-	-	-	
Total Head	720,189,028	-	-	-	-	-	

59 - MINISTRY OF TOBAGO DEVELOPMENT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	15,425,902	-	-	-	-
Salaries and Cost of Living Allowance	13,384,171	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	38,000	-	-	-	-
Overtime-Monthly Paid Officers	223,844	-	-	-	-
Gov't Contribution to NIS	669,156	-	-	-	-
Government Contribution to Group Health Insurance	100,746	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	1,009,985	-	-	-	-
02 GOODS AND SERVICES	38,103,067	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	2,304,986	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	28,705,189	-	-	-	-
Total	84,539,144	-	-	-	-

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 15,425,902	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Central Administrative Services, Tobago
01 Salaries and Cost of Living Allowance	8,402,374	-	-	-	-	-	
03 Overtime - Monthly - Paid Officers	100,849	-	-	-	-	-	
04 Allowances - Monthly - Paid Officers	619,210	-	-	-	-	-	
05 Government's Contribution to N.I.S.	408,134	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet - Appointed Committees	38,000	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Insurance - Monthly-Paid Officers	58,057	-	-	-	-	-	
Total General Administration	9,626,624	-	-	-	-	-	
002 Trade and Industry							002 - Transferred to Head - Central Administrative Services, Tobago
01 Salaries and Cost of Living Allowance	209,836	-	-	-	-	-	
05 Government's Contribution to N.I.S.	10,269	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Insurance - Monthly-Paid Officers	929	-	-	-	-	-	
Total Trade and Industry	221,034	-	-	-	-	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Central Administrative Services, Tobago
01 Salaries and Cost of Living Allowance	2,347,724	-	-	-	-	-	
03 Overtime - Monthly - Paid Officers	122,995	-	-	-	-	-	
04 Allowances - Monthly - Paid Officers	307,975	-	-	-	-	-	
05 Government's Contribution to N. I. S.	127,775	-	-	-	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Insurance - Monthly-Paid Officers	20,131	-	-	-	-	-	
Total Meteorological Services	2,926,600	-	-	-	-	-	
007 Registrar General							007 - Transferred to Head - Central Administrative Services, Tobago
01 Salaries and Cost of Living Allowance	2,424,237	-	-	-	-	-	
04 Allowances - Monthly - Paid Officers	82,800	-	-	-	-	-	
05 Government's Contribution to N. I. S.	122,978	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Insurance - Monthly-Paid Officers	21,629	-	-	-	-	-	
Total Registrar General	2,651,644	-	-	-	-	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 38,103,067	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	782,618	-	-	-	-	-	
03 Uniforms	46,695	-	-	-	-	-	
04 Electricity	806,069	-	-	-	-	-	
05 Telephones	1,415,571	-	-	-	-	-	
06 Water and Sewerage Rates	17,749	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	6,133,028	-	-	-	-	-	
09 Rent/Lease - Vehicle and Equipment	22,320	-	-	-	-	-	
10 Office Stationery and Supplies	510,615	-	-	-	-	-	
11 Books and Periodicals	30,329	-	-	-	-	-	
12 Material and Supplies	202,194	-	-	-	-	-	
13 Maintenance of Vehicles	202,558	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	239,950	-	-	-	-	-	
16 Contract Employment	6,051,582	-	-	-	-	-	
17 Training	251,667	-	-	-	-	-	
19 Official Entertainment	321,805	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	17,139	-	-	-	-	-	
22 Short-Term Employment	9,524,681	-	-	-	-	-	
23 Fees	298,683	-	-	-	-	-	
24 Refunds and Rebates	17,350	-	-	-	-	-	
26 Expenses of President's Establishments	-	-	-	-	-	-	
27 Official Overseas Travel	762,843	-	-	-	-	-	
28 Other Contracted Services	443,503	-	-	-	-	-	
31 Expenses of Prime Minister's Establishments	-	-	-	-	-	-	
36 Extraordinary Expenditure	201,895	-	-	-	-	-	
37 Janitorial Services	799,347	-	-	-	-	-	
43 Security Services	2,712,853	-	-	-	-	-	
50 Housing Accommodation	-	-	-	-	-	-	
57 Postage	1,223	-	-	-	-	-	
58 Medical Expenses	5,600	-	-	-	-	-	
61 Insurance	10,893	-	-	-	-	-	
62 Promotions, Publicity and Printing	1,091,192	-	-	-	-	-	
65 Expenses of Cabinet - Appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,117,907	-	-	-	-	-	
General Administration Carried Forward	34,039,859	-	-	-	-	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	34,039,859	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	5,175	-	-	-	-	-	
Total General Administration	34,045,034	-	-	-	-	-	
002 Trade and Industry							002 - Transferred to Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	123,555	-	-	-	-	-	
10 Office Stationery and Supplies	790	-	-	-	-	-	
15 Repairs and Maintenance (Equipment)	-	-	-	-	-	-	
Total Trade and Industry	124,345	-	-	-	-	-	
005 Meteorological Services							005 - Transferred to Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	25,085	-	-	-	-	-	
03 Uniforms	31,439	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	234,682	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	62,500	-	-	-	-	-	
10 Office Stationery and Supplies	43,535	-	-	-	-	-	
11 Books and Periodicals	7,923	-	-	-	-	-	
12 Materials and Supplies	32,630	-	-	-	-	-	
13 Maintenance of Vehicles	97,897	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	5,684	-	-	-	-	-	
16 Contract Employment	143,091	-	-	-	-	-	
17 Training	59,266	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	6,259	-	-	-	-	-	
22 Short Term Employment	1,411,392	-	-	-	-	-	
Meteorological Services Carried Forward	2,161,383	-	-	-	-	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Meteorological Services Brought Forward	2,161,383	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	80,715	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
61 Insurance	3,024	-	-	-	-	-	
62 Promotions, Publicity and Printing	137,327	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	96,459	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total Meteorological Services	2,478,908	-	-	-	-	-	
007 Registrar General							007 - Transferred to Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	11,149	-	-	-	-	-	
04 Electricity	39,889	-	-	-	-	-	
05 Telephones	88,834	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	546,268	-	-	-	-	-	
10 Office Stationery and Supplies	52,856	-	-	-	-	-	
11 Books and Periodicals	2,887	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	43,855	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	51,000	-	-	-	-	-	
16 Contract Employment	156,592	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	25,534	-	-	-	-	-	
22 Short Term Employment	130,982	-	-	-	-	-	
28 Other Contracted Services	24,133	-	-	-	-	-	
37 Janitorial Services	108,937	-	-	-	-	-	
43 Security Services	168,932	-	-	-	-	-	
Registrar General Carried Forward	1,451,848	-	-	-	-	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Registrar General							
Brought forward	1,451,848	-	-	-	-	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	2,932	-	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total Registrar General	1,454,780	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	2,304,986	-	-	-	-	-	001 - Transferred to Head - Central Administrative Services, Tobago
01 Vehicles	672,745	-	-	-	-	-	
02 Office Equipment	544,720	-	-	-	-	-	
03 Furniture and Furnishings	253,977	-	-	-	-	-	
04 Other Minor Equipment	139,380	-	-	-	-	-	
Total General Administration	1,610,822	-	-	-	-	-	
005 Meteorological Services							005 - Transferred to Head - Central Administrative Services, Tobago
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	39,779	-	-	-	-	-	
03 Furniture and Furnishings	3,999	-	-	-	-	-	
04 Other Minor Equipment	143,673	-	-	-	-	-	
Total Meteorological Services	187,451	-	-	-	-	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Registrar General	\$	\$	\$	\$	\$	\$	007 - Transferred to Head - Central Administrative Services, Tobago
01 Vehicle	253,180	-	-	-	-	-	
02 Office Equipment	137,925	-	-	-	-	-	
03 Furniture and Furnishings	54,845	-	-	-	-	-	
04 Other Minor Equipment	60,763	-	-	-	-	-	
Total Registrar General	506,713	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	28,705,189	-	-	-	-	-	
005 Non-Profit Institutions							005 - Transferred to Head - Central Administrative Services, Tobago
01 Contribution to Non-Profit Organisations	2,742,911	-	-	-	-	-	
Total Non-Profit Institutions	2,742,911	-	-	-	-	-	
011 Transfers to State Enterprises							011 - Transferred to Head - Central Administrative Services, Tobago
01 Human Capital Development Facilitation Company Limited	25,962,278	-	-	-	-	-	
Total Transfers to State Enterprises	25,962,278	-	-	-	-	-	
Total Head	84,539,144	-	-	-	-	-	

61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	13,146,693	9,806,000	9,207,000	9,749,000	542,000
Salaries and Cost of Living Allowance	12,066,073	8,500,000	8,200,000	8,300,000	100,000
Overtime-Monthly Paid Officers	17,312	18,000	52,000	18,000	(34,000)
Gov't Contribution to NIS	564,733	610,000	520,000	653,000	133,000
Government Contribution to Group Health Insurance	78,965	90,000	75,000	90,000	15,000
Vacant Posts	-	-	-	100,000	100,000
Allowances - Monthly Paid Officers	419,610	588,000	360,000	588,000	228,000
02 GOODS AND SERVICES	460,833,009	24,689,000	16,286,200	17,793,000	1,506,800
03 MINOR EQUIPMENT PURCHASES	46,522	225,000	29,800	915,000	885,200
04 CURRENT TRANSFERS AND SUBSIDIES	1,429,857,152	1,183,978,035	942,256,416	953,863,600	11,607,184
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	13,398,020	52,819,000	42,711,700	43,686,400	974,700
Total	1,917,281,396	1,271,517,035	1,010,491,116	1,026,007,000	15,515,884

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 13,146,693	\$ 9,806,000	\$ 9,207,000	\$ 9,749,000	\$ 542,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,817,769	8,500,000	8,200,000	8,300,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-item 01 and 08
03 Overtime - Monthly Paid Officers	17,312	18,000	52,000	18,000	-	34,000	
04 Allowances - Monthly Paid Officers	419,610	588,000	360,000	588,000	228,000	-	
05 Government's Contribution to N.I.S.	504,382	610,000	520,000	653,000	133,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	67,920	90,000	75,000	90,000	15,000	-	
Total General Administration	11,826,993	9,806,000	9,207,000	9,749,000	542,000	-	
005 Property and Real Estate Management Services							005 - Transferred to Head Ministry of Public Administration
01 Salaries and Cost of Living Allowance	1,248,304	-	-	-	-	-	
05 Government's Contribution to N.I.S.	60,351	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	11,045	-	-	-	-	-	
Total Property and Real Estate Management Services	1,319,700	-	-	-	-	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	460,833,009	24,689,000	16,286,200	17,793,000	1,506,800	-	
001 General Administration							
01 Travelling and Subsistence	1,152,201	1,000,000	750,000	800,000	50,000	-	
03 Uniforms	11,845	10,000	24,000	13,000	-	11,000	
04 Electricity	381,132	500,000	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	511,409	600,000	512,000	512,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	3,869,520	2,900,000	2,200,000	3,064,000	864,000	-	
10 Office Stationery and Supplies	715,552	700,000	500,000	400,000	-	100,000	
11 Books and Periodicals	76,183	100,000	50,000	50,000	-	-	
12 Materials and Supplies	4,985	75,000	10,000	10,000	-	-	
13 Maintenance of Vehicles	96,278	93,000	70,000	84,000	14,000	-	
15 Repairs and Maintenance - Equipment	55,218	350,000	120,000	120,000	-	-	
16 Contract Employment	4,211,426	6,000,000	2,250,000	2,000,000	-	250,000	
17 Training	190,710	100,000	200	100,000	99,800	-	
19 Official Entertainment	8,365	100,000	62,000	100,000	38,000	-	
21 Repairs and Maintenance - Buildings	143,873	200,000	135,000	135,000	-	-	
22 Short-Term Employment	8,541,254	7,000,000	6,800,000	5,800,000	-	1,000,000	
23 Fees	1,118,358	1,000,000	531,000	800,000	269,000	-	
27 Official Overseas Travel	403,153	500,000	16,000	200,000	184,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,497,424	1,284,000	700,000	700,000	-	-	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item.
37 Janitorial Services	565,703	1,155,000	500,000	567,000	67,000	-	
43 Security Services	252,126	414,000	230,000	414,000	184,000	-	
57 Postage	1,430	5,000	5,000	5,000	-	-	
58 Medical Expenses	-	46,000	-	46,000	46,000	-	
62 Promotions, Publicity and Printing	273,063	200,000	110,000	110,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	315,525	300,000	200,000	200,000	-	-	
96 Fuel and Lubricants	-	17,000	11,000	17,000	6,000	-	
99 Employee Assistance Programme	-	40,000	-	46,000	46,000	-	
Total							
General Administration	24,396,733	24,689,000	16,286,200	17,793,000	1,506,800	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Property and Real Estate Management Services	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Ministry of Public Administration
01 Travelling and Subsistence	978	-	-	-	-	-	
03 Uniforms	1,455	-	-	-	-	-	
04 Electricity	1,696,871	-	-	-	-	-	
05 Telephones	309,279	-	-	-	-	-	
06 Water and Sewerage Rates	258,723	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	409,355,054	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment.	72,249	-	-	-	-	-	
10 Office Stationery and Supplies	79,815	-	-	-	-	-	
11 Books and Periodicals	522	-	-	-	-	-	
13 Maintenance of Vehicles	115,357	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	460	-	-	-	-	-	
16 Contract Employment	1,116,992	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	10,891,815	-	-	-	-	-	
23 Fees	166,190	-	-	-	-	-	
28 Other Contracted Services	40,464	-	-	-	-	-	
37 Janitorial Services	3,542,661	-	-	-	-	-	
43 Security Services	8,780,848	-	-	-	-	-	
57 Postage	1,000	-	-	-	-	-	
62 Promotions, Publicity and Printing	1,317	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	4,226	-	-	-	-	-	
Total							
Property and Real Estate Management Services	436,436,276	-	-	-	-	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 46,522	\$ 225,000	\$ 29,800	\$ 915,000	\$ 885,200	\$ -	
001 General Administration							
01 Vehicles	-	-	-	670,000	670,000	-	
02 Office Equipment	-	109,000	-	127,000	127,000	-	
03 Furniture and Furnishings	25,604	100,000	-	100,000	100,000	-	
04 Other Minor Equipment	14,662	16,000	29,800	18,000	-	11,800	
Total							
General Administration	40,266	225,000	29,800	915,000	885,200	-	
005 Property and Real Estate Management Services							005 - Transferred to Head - Ministry of Public Administration
02 Office Equipment	1,764	-	-	-	-	-	
04 Other Minor Equipment	4,492	-	-	-	-	-	
Total							
Property and Real Estate Management Services	6,256	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,429,857,152	1,183,978,035	942,256,416	953,863,600	11,607,184	-	
009 Other Transfers							
01 Trinidad and Tobago Housing Development Corporation	390,909,678	565,200,000	423,700,000	354,341,372	-	69,358,628	
05 Community-based Environment Protection and Enhancement Programme	573,000,000	-	-	-	-	-	
06 East Side Plaza	-	5,000,000	4,000,000	4,000,000	-	-	
07 New City Mall Rehabilitation Programme	-	4,600,000	3,500,000	3,500,000	-	-	
Total							
Other Transfers	963,909,678	574,800,000	431,200,000	361,841,372	-	69,358,628	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 UDeCOTT - Repayment of Financing Facility for the Chancery Lane Complex	2,882,076	6,000,000	6,851,339	8,650,695	1,799,356	-	
02 Estate Management and Business Development Co. Ltd	21,255,000	-	-	-	-	-	
05 UDECOTT-Interest payment -ANSA Merchant Bank Ltd - Fixed Rate Bridge Loan	5,684,055	7,600,000	12,484,658	12,500,000	15,342	-	
06 UDECOTT-Interest payment - \$213Mn. Fixed Rate Bond	7,135,500	7,200,000	7,155,050	7,136,000	-	19,050	
07 UDECOTT - Principal payment on \$223Mn. Fixed Rate Loan	24,788,555	30,000,000	24,788,556	24,789,000	444	-	
08 UDECOTT - Interest payment on \$223Mn. Fixed Rate Loan	3,746,170	7,500,000	3,280,921	3,100,000	-	180,921	
09 UDECOTT - Principal payment on \$399Mn. Fixed Rate Loan	49,877,375	50,000,000	49,877,376	49,877,376	-	-	
10 UDECOTT - Interest payment on \$399Mn. Fixed Rate Loan	7,051,414	8,000,000	6,078,806	6,000,000	-	78,806	
11 UDECOTT - Principal on \$3.4Bn. Long Term Bond	174,458,447	174,458,447	182,843,629	191,631,836	8,788,207	-	
12 UDECOTT -- Interest payment on \$3.4Bn. Long Term Bond	166,097,653	166,200,000	160,083,535	148,924,264	-	11,159,271	
14 HDC - Interest Payment on \$500Mn. ANSA Merchant	-	7,000,000	18,082,192	-	-	18,082,192	
15 UDeCOTT - Government Campus Plaza Fit-Out \$496Mn.	2,971,229	2,200,000	5,981,002	10,000,000	4,018,998	-	
16 East Port of Spain Development Company Limited	-	14,245,700	12,245,640	15,111,001	2,865,361	-	
17 UDeCOTT - Interest payment on TT\$192Mn. 7% Bonds 2018	-	2,528,439	-	-	-	-	
18 UDeCOTT - Principal payment on TT\$192Mn. 7% Bonds 2018	-	16,000,000	-	-	-	-	
19 UDeCOTT - Interest payment on TT\$230.1Mn. Fixed Rate	-	6,140,794	-	-	-	-	
20 UDeCOTT - Interest payment on Education Tower Fit Out TT\$227.1Mn.	-	25,350,010	5,665,808	22,493,264	16,827,456	-	
21 UDeCOTT - Interest payment on TT\$497Mn. Brian Lara Cricket Academy	-	16,253,481	-	-	-	-	
22 UDeCOTT - Principal Payment on TT\$497Mn. Brian Lara Cricket Academy	-	51,619,507	-	-	-	-	
23 UDeCOTT - Interest payment on TT\$500Mn. Bridge Loan Government	-	10,881,657	15,637,904	91,808,792	76,170,888	-	
Total							
Transfers to State Enterprises	465,947,474	609,178,035	511,056,416	592,022,228	80,965,812	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 13,398,020	\$ 52,819,000	\$ 42,711,700	\$ 43,686,400	\$ 974,700	\$ -	
004 Statutory Boards							
18 Sugar Industry Labour Welfare Fund - Administration	13,398,020	11,827,000	9,274,300	10,249,000	974,700	-	
54 Land Settlement Agency	-	40,992,000	33,437,400	33,437,400	-	-	
Total Statutory Boards	13,398,020	52,819,000	42,711,700	43,686,400	974,700	-	
Total Head	1,917,281,396	1,271,517,035	1,010,491,116	1,026,007,000	15,515,884	-	

62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	29,399,836	44,303,955	34,586,276	33,000,000	(1,586,276)
Salaries and Cost of Living Allowance	26,254,298	36,907,295	29,800,000	28,590,000	(1,210,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	401,200	20,000	100,000	80,000
Wages and Cost of Living Allowance	1,100,162	1,341,550	1,341,550	1,300,000	(41,550)
Overtime - Daily Rated Workers	16,776	15,000	15,000	20,000	5,000
Overtime-Monthly Paid Officers	-	19,800	19,800	20,000	200
Gov't Contribution to NIS	1,427,974	2,497,636	2,307,452	2,005,000	(302,452)
Government Contribution to Group Health Insurance	209,812	363,474	363,474	275,000	(88,474)
Vacant Posts	-	1,040,000	-	200,000	200,000
Allowances - Monthly Paid Officers	390,814	1,718,000	719,000	490,000	(229,000)
02 GOODS AND SERVICES	44,883,233	87,099,987	68,252,888	63,553,700	(4,699,188)
03 MINOR EQUIPMENT PURCHASES	291,747	1,288,100	561,900	770,000	208,100
04 CURRENT TRANSFERS AND SUBSIDIES	85,192,236	152,635,000	112,448,000	111,142,000	(1,306,000)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	279,266,284	246,701,936	186,100,000	(60,601,936)
Total	159,767,052	564,593,326	462,551,000	394,565,700	(67,985,300)

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,399,836	\$ 44,303,955	\$ 34,586,276	\$ 33,000,000	\$ -	\$ 1,586,276	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,348,220	6,000,000	5,600,000	11,590,000	5,990,000	-	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	-	9,000	9,000	9,000	-	-	
04 Allowances - Monthly Paid Officers	390,814	490,000	390,000	490,000	100,000	-	
05 Government's Contribution to M.I.S.	341,392	400,000	400,000	600,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	80,000	-	100,000	100,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	100,000	-	100,000	100,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	41,555	49,000	49,000	50,000	1,000	-	
Total General Administration	8,121,981	7,128,000	6,448,000	12,939,000	6,491,000	-	
002 Community Development Division							
01 Salaries and Cost of Living Allowance	16,567,904	12,500,000	12,500,000	11,600,000	-	900,000	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	1,100,162	1,155,400	1,155,400	1,300,000	144,600	-	
03 Overtime - Monthly-Paid Officers	-	9,000	9,000	9,000	-	-	
05 Government's Contribution to M.I.S.	962,379	900,000	980,000	1,000,000	20,000	-	
08 Vacant Post - Salaries and COLA (without incumbents)	-	80,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated workers	13,030	14,000	14,000	20,000	6,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	138,663	145,000	145,000	145,000	-	-	
29 Overtime - Daily-Rated Workers	16,776	15,000	15,000	20,000	5,000	-	
Total Community Development Division	18,798,914	14,818,400	14,818,400	14,194,000	-	624,400	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Best Village	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,338,174	2,300,000	2,400,000	2,600,000	200,000	-	01 - Includes Provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S	124,203	155,000	155,000	180,000	25,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	16,564	25,000	25,000	30,000	5,000	-	
Total Best Village	2,478,941	2,480,000	2,580,000	2,810,000	230,000	-	
007 Arts and Multiculturalism							
01 Salaries and Cost of Living Allowance	-	5,241,556	4,000,000	-	-	4,000,000	01 - Includes Provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	-	689,000	229,000	-	-	229,000	
05 Government's Contribution to N.I.S.	-	500,000	230,000	-	-	230,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	400,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	40,000	40,000	-	-	40,000	
Total Arts and Multiculturalism	-	6,870,556	4,499,000	-	-	4,499,000	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 Culture Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	4,669,511	2,600,000	2,800,000	200,000	-	01 - Includes Provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	1,800	1,800	2,000	200	-	
05 Government's Contribution to N.I.S.	-	400,000	400,000	225,000	-	175,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	50,000	50,000	30,000	-	20,000	
Total Culture Division	-	5,121,311	3,051,800	3,057,000	5,200	-	
009 National Diversity							
01 Salaries and Cost of Living Allowance	-	6,196,228	2,700,000	-	-	2,700,000	01 - Includes Provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	186,150	186,150	-	-	186,150	
03 Overtime	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	539,000	100,000	-	-	100,000	
05 Government's Contribution to N.I.S.	-	142,636	142,452	-	-	142,452	
08 Vacant Posts - Salaries & C.O.L.A. (incumbents)	-	480,000	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed C'ttee	-	301,200	20,000	-	-	20,000	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	4,324	4,324	-	-	4,324	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	36,150	36,150	-	-	36,150	
Total National Diversity	-	7,885,688	3,189,076	-	-	3,189,076	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 44,883,233	\$ 87,099,987	\$ 68,252,888	\$ 63,553,700	\$ -	\$ 4,699,188	
001 General Administration							
01 Travelling and Subsistence	671,502	688,000	600,000	700,000	100,000	-	
03 Uniforms	3,856	2,869	3,195	5,000	1,805	-	
04 Electricity	491,791	550,000	400,000	600,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	759,391	675,000	650,000	800,000	150,000	-	
06 Water and Sewerage Rates	11,449	16,500	16,500	17,000	500	-	
07 House Rates	-	3,750	3,750	5,000	1,250	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	4,000,000	4,000,000	-	08 - New Sub-Item
09 Rent/Lease - Vehicles and Equipment	247,282	187,500	600,000	640,000	40,000	-	
10 Office Stationery and Supplies	639,741	450,000	100,000	600,000	500,000	-	
11 Books and Periodicals	40,118	52,500	52,500	52,000	-	500	
12 Materials and Supplies	49,876	37,500	37,500	50,000	12,500	-	
13 Maintenance of Vehicles	166,701	200,000	100,000	200,000	100,000	-	
15 Repairs and Maintenance - Equipment	2,070	45,000	45,000	100,000	55,000	-	
16 Contract Employment	5,298,223	5,900,000	6,500,000	6,000,000	-	500,000	
17 Training	245,275	446,250	446,250	500,000	53,750	-	
19 Official Entertainment	78,498	52,500	52,500	100,000	47,500	-	
21 Repairs and Maintenance - Buildings	1,428,457	1,102,500	2,000,000	1,300,000	-	700,000	
22 Short Term Employment	612,477	600,000	300,000	400,000	100,000	-	
23 Fees	9,200	60,000	60,000	100,000	40,000	-	
27 Official Overseas Travel	95,622	375,000	100,000	500,000	400,000	-	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,822,298	1,402,500	1,800,000	2,800,000	1,000,000	-	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
36 Extraordinary Expenses	-	-	-	-	-	-	
37 Janitorial Services	2,914,184	397,500	397,500	1,000,000	602,500	-	
43 Security Services	2,030,739	483,450	500,000	1,000,000	500,000	-	
57 Postage	996	4,500	4,500	5,000	500	-	
58 Medical Expenses	7,700	22,500	22,500	25,000	2,500	-	
62 Promotions, Publicity and Printing	571,219	525,000	325,000	500,000	175,000	-	
General Administration Carried Forward	18,198,665	14,280,319	15,116,695	22,999,000	7,882,305	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	18,198,665	14,280,319	15,116,695	22,999,000	7,882,305	-	
66 Hosting of Conferences, Seminars and Other Functions	563,917	375,000	175,000	300,000	125,000	-	
96 Fuel and Lubricants	-	100,000	100,000	115,000	15,000	-	
99 Employee Assistance Programme	207,220	127,500	127,500	150,000	22,500	-	
Total General Administration	18,969,802	14,882,819	15,519,195	23,564,000	8,044,805	-	
002 Community Development Division							
01 Travelling and Subsistence	3,926,523	2,858,400	2,500,000	2,500,000	-	-	
03 Uniforms	42,464	29,250	29,350	30,000	650	-	
04 Electricity	211,118	286,500	286,500	286,500	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	377,383	360,000	400,000	900,000	500,000	-	
06 Water and Sewerage Rates	1,735	43,200	43,200	45,000	1,800	-	
08 Rent/Lease - Office Accommodation and Storage	1,396,607	2,000,000	1,500,000	1,500,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	150,000	150,000	200,000	50,000	-	
10 Office Stationery and Supplies	366,042	300,000	300,000	350,000	50,000	-	
11 Books and Periodicals	-	11,250	11,250	15,000	3,750	-	
12 Materials and Supplies	51,288	52,500	52,500	100,000	47,500	-	
13 Maintenance of Vehicles	101,334	100,000	100,000	200,000	100,000	-	
15 Repairs and Maintenance - Equipment	2,477	90,000	90,000	100,000	10,000	-	
16 Contract Employment	3,715,128	3,875,000	2,700,000	2,000,000	-	700,000	
21 Repairs and Maintenance - Buildings	46,672	225,000	225,000	180,000	-	45,000	
28 Other Contracted Services	383,165	202,500	202,500	210,000	7,500	-	
37 Janitorial Services	42,850	258,750	258,750	350,000	91,250	-	
43 Security Services	616,876	915,000	688,000	1,000,000	312,000	-	
62 Promotions, Publicity and Printing	629,738	375,000	383,000	400,000	17,000	-	
66 Hosting of Conferences, Seminars and Other Functions	209,518	300,000	90,000	200,000	110,000	-	
96 Fuel and Lubricants	-	50,000	50,000	150,000	100,000	-	
Total Community Development Division	12,120,918	12,482,350	10,060,050	10,716,500	656,450	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Mediation Centres	\$	\$	\$	\$	\$	\$	
04 Electricity	79,328	446,000	100,000	300,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	265,376	180,000	320,000	300,000	-	20,000	
08 Rent/Lease - Office Accommodation and Storage	2,592,741	2,200,000	2,200,000	2,500,000	300,000	-	
09 Rent/Lease - Vehicles and Equipment	-	112,500	112,500	150,000	37,500	-	
10 Office Stationery and Supplies	149,753	150,000	150,000	200,000	50,000	-	
11 Books and Periodicals	14,080	15,000	15,000	20,000	5,000	-	
12 Materials and Supplies	44,783	37,500	37,500	80,000	42,500	-	
13 Maintenance of Vehicles	24,344	25,000	25,000	60,000	35,000	-	
15 Repairs and Maintenance - Equipment	14,549	33,000	33,000	50,000	17,000	-	
16 Contract Employment	3,265,785	3,875,000	3,600,000	2,500,000	-	1,100,000	
21 Repairs and Maintenance - Buildings	23,628	27,975	27,975	30,000	2,025	-	
23 Fees	-	7,500	7,500	10,000	2,500	-	
28 Other Contracted Services	959,279	1,125,000	1,625,000	1,000,000	-	625,000	
37 Janitorial Services	937,610	637,500	942,500	1,000,000	57,500	-	
43 Security Services	658,356	699,000	736,000	850,000	114,000	-	
57 Postage	24,400	4,500	4,500	5,000	500	-	
62 Promotions, Publicity and Printing	40,018	45,000	45,000	50,000	5,000	-	
66 Hosting of Conferences and Seminars and Other Functions	149,056	135,000	135,000	180,000	45,000	-	
96 Fuel and Lubricants	-	12,500	12,500	15,000	2,500	-	
Total Mediation Centres	9,243,086	9,767,975	10,128,975	9,300,000	-	828,975	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Best Village	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,127,350	844,000	600,000	700,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	71,343	80,000	80,000	90,000	10,000	-	
05 Telephones	28,610	20,250	70,250	95,000	24,750	-	
08 Rent/Lease Office Accommodation and Storage	675,985	737,448	787,000	730,000	-	57,000	
09 Rent/Lease Vehicles & Equipment	-	15,000	15,000	40,000	25,000	-	
10 Office Stationery and Supplies	89,624	67,500	67,500	80,000	12,500	-	
11 Books and Periodicals	-	1,500	1,500	2,000	500	-	
12 Materials and Supplies	24,566	15,000	15,000	25,000	10,000	-	
13 Maintenance of Vehicles	19,470	22,500	22,500	50,000	27,500	-	
15 Repairs and Maintenance	-	26,250	26,250	26,000	-	250	
16 Contract Employment	1,852,399	1,737,000	1,737,000	1,800,000	63,000	-	
28 Other Contracted Services	5,793	7,500	7,500	10,000	2,500	-	
37 Janitorial Services	120,000	90,000	114,000	120,000	6,000	-	
43 Security Services	523,020	412,500	412,500	500,000	87,500	-	
57 Postage	-	375	375	200	-	175	
62 Promotions, Publicity and Printing	5,853	22,500	22,500	200,000	177,500	-	
66 Hosting of Conferences, Seminars and other functions	5,414	33,750	33,750	60,000	26,250	-	
Total Best Village	4,549,427	4,133,073	4,012,625	4,528,200	515,575	-	
007 Arts and Multiculturalism							
01 Travelling and Subsistence	-	600,000	200,000	-	-	200,000	Approval of the Budget Division is required for virement from Sub-Items 05, 06 and 99
03 Uniforms	-	6,640	6,640	-	-	6,640	
05 Telephones	-	1,565,250	65,000	-	-	65,000	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	3,848,268	4,000,000	-	-	4,000,000	
09 Rent/Lease - Vehicles and Equipment	-	166,400	166,400	-	-	166,400	
10 Office Stationery and Supplies	-	337,500	337,500	-	-	337,500	
11 Books and Periodicals	-	12,880	12,880	-	-	12,880	
12 Materials and Supplies	-	90,000	90,000	-	-	90,000	
Arts and Multiculturalism Carried Forward	-	6,626,938	4,878,420	-	-	4,878,420	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Arts and Multiculturalism							
Brought Forward	-	6,626,938	4,878,420	-	-	4,878,420	
13 Maintenance of Vehicles	-	74,250	74,250	-	-	74,250	
15 Repairs and Maintenance - Equipment	-	33,750	33,750	-	-	33,750	
16 Contract Employment	-	2,292,500	1,600,000	-	-	1,600,000	
17 Training	-	202,500	72,000	-	-	72,000	
19 Official Entertainment	-	30,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	191,250	191,250	-	-	191,250	
22 Short Term Employment	-	1,500,000	820,000	-	-	820,000	
23 Fees	-	6,750	6,750	-	-	6,750	
27 Official Overseas Travel	-	405,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	225,000	225,000	-	-	225,000	
37 Janitorial Services	-	375,000	425,000	-	-	425,000	
43 Security Services	-	450,000	466,000	-	-	466,000	
57 Postage	-	1,125	1,125	-	-	1,125	
58 Medical Expenses	-	22,500	22,500	-	-	22,500	
62 Promotions, Publicity and Printing	-	1,147,500	100,000	-	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	-	1,350,000	100,000	-	-	100,000	
99 Employee Assistance Programme	-	37,500	37,500	-	-	37,500	
Total Arts and Multiculturalism	-	14,971,563	9,053,545	-	-	9,053,545	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Culture Division							
01 Travelling and Subsistence	-	800.000	200.000	800.000	600.000	-	
03 Uniforms	-	7.875	7.875	8.000	125	-	
04 Electricity	-	300.000	300.000	300.000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	150.000	150.000	200.000	50.000	-	
08 Rent/Lease - Office Accomodation and Storage	-	3.000.000	2.100.000	3.000.000	900.000	-	
10 Office Stationery and Supplies	-	56.250	192.000	175.000	-	17.000	
11 Books and Periodicals	-	26.250	26.250	30.000	3.750	-	
12 Materials and Supplies	-	45.000	155.000	200.000	45.000	-	
13 Maintenance of Vehicles	-	48.750	108.750	120.000	11.250	-	
15 Repairs and Maintenance - Equipment	-	45.000	45.000	50.000	5.000	-	
16 Contract Employment	-	700.000	680.000	2.000.000	1.320.000	-	
17 Training	-	18.750	18.750	50.000	31.250	-	
21 Repairs and Maintenance - Buildings	-	45.000	45.000	100.000	55.000	-	
22 Short Term Employment	-	750.000	1.060.000	800.000	-	260.000	
28 Other Contracted Services	-	112.500	262.500	300.000	37.500	-	
37 Janitorial Services	-	165.000	200.000	200.000	-	-	
43 Security Services	-	675.000	910.000	1.000.000	90.000	-	
57 Postage	-	1.500	1.500	2.000	500	-	
62 Promotions, Publicity and Printing	-	225.000	225.000	250.000	25.000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	210.000	110.000	210.000	100.000	-	
89 Cultural Programmes	-	7.125.000	4.300.000	5.650.000	1.350.000	-	
Total Culture Division	-	14.506.875	11.097.625	15.445.000	4.347.375	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation	
	\$	\$	\$	\$	\$	\$		
009 National Diversity								
01 Travelling and Subsistence	-	600,000	20,000	-	-	20,000		
03 Uniforms	-	6,000	-	-	-	-		
04 Electricity	-	360,000	360,000	-	-	360,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99	
05 Telephones	-	405,000	281,248	-	-	281,248		
06 Water and Sewerage Rates	-	-	-	-	-	-		
08 Rent/Lease - Office Accommodation and Storage	-	3,192,000	3,192,000	-	-	3,192,000		
09 Rent/Lease - Vehicles and Equipment	-	243,000	150,000	-	-	150,000		
10 Office Stationery and Supplies	-	337,500	37,500	-	-	37,500		
11 Books and Periodicals	-	38,250	-	-	-	-		
12 Materials and Supplies	-	337,500	10,000	-	-	10,000		
13 Maintenance of Vehicles	-	56,250	16,000	-	-	16,000		
15 Repairs and Maintenance - Equipment	-	33,750	15,000	-	-	15,000		
16 Contract Employment	-	4,700,000	2,800,000	-	-	2,800,000		
17 Training	-	168,750	10,000	-	-	10,000		
19 Official Entertainment	-	45,000	-	-	-	-		
21 Repairs and Maintenance - Buildings	-	67,500	10,000	-	-	10,000		
22 Short Term Employment	-	750,000	90,000	-	-	90,000		
27 Official Overseas Travel	-	375,000	-	-	-	-		27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	789,207	421,000	-	-	421,000		
37 Janitorial Services	-	243,000	243,000	-	-	243,000		
43 Security Services	-	540,000	380,000	-	-	380,000		
57 Postage	-	1,500	1,500	-	-	1,500		
58 Medical Expenses	-	23,625	23,625	-	-	23,625		
62 Promotions, Publicity and Printing	-	2,212,500	250,000	-	-	250,000		
66 Hosting of Conferences, Seminars and Other Functions	-	800,000	40,000	-	-	40,000		
99 Employee Assistance Programme	-	30,000	30,000	-	-	30,000		
Total National Diversity	-	16,355,332	8,380,873	-	-	8,380,873		

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 291,747	\$ 1,288,100	\$ 561,900	\$ 770,000	\$ 208,100	\$ -	
001 General Administration							
01 Vehicles	-	142,600	-	-	-	-	
02 Office Equipment	16,624	20,000	20,000	100,000	80,000	-	
03 Furniture and Furnishings	-	50,000	50,000	50,000	-	-	
04 Other Minor Equipment	37,362	20,000	20,000	50,000	30,000	-	
Total General Administration	53,986	232,600	90,000	200,000	110,000	-	
002 Community Development Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	41,915	20,000	20,000	-	-	20,000	
03 Furniture and Furnishings	23,100	50,000	21,500	100,000	78,500	-	
04 Other Minor Equipment	64,674	24,000	24,000	60,000	36,000	-	
Total Community Development Division	129,689	94,000	65,500	160,000	94,500	-	
005 Mediation Centres							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	30,000	30,000	50,000	20,000	-	
03 Furniture and Furnishings	25,249	30,000	30,000	50,000	20,000	-	
04 Other Minor Equipment	54,010	25,000	25,000	50,000	25,000	-	
Total Mediation Centres	79,259	85,000	85,000	150,000	65,000	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Best Village	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	20,000	20,000	50,000	30,000	-	
03 Furniture and Furnishings	17,303	32,000	32,000	50,000	18,000	-	
04 Other Minor Equipment	11,510	20,000	20,000	50,000	30,000	-	
Total Best Village	28,813	72,000	72,000	150,000	78,000	-	
007 Arts and Multiculturalism							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	160,000	11,000	-	-	11,000	
03 Furniture and Furnishings	-	250,000	100,000	-	-	100,000	
04 Other Minor Equipment	-	61,400	61,400	-	-	61,400	
Total Arts and Multiculturalism	-	471,400	172,400	-	-	172,400	
008 Culture Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	72,000	20,000	50,000	30,000	-	
03 Furniture and Furnishings	-	30,000	30,000	35,000	5,000	-	
04 Other Minor Equipment	-	27,000	27,000	25,000	-	2,000	
Total Culture Division	-	129,000	77,000	110,000	33,000	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 National Diversity	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	83,300	-	-	-	-	
03 Furniture and Furnishings	-	70,800	-	-	-	-	
04 Other Minor Equipment	-	50,000	-	-	-	-	
Total National Diversity	-	204,100	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	85,192,236	152,635,000	112,448,000	111,142,000	-	1,306,000	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	-	382,000	-	382,000	382,000	-	
02 Mayaro Civic Centre	300,000	500,000	465,000	500,000	35,000	-	
03 Sangre Grande Civic Centre	305,000	550,000	500,000	500,000	-	-	
04 Regional Complexes	7,707,000	-	9,300,000	9,000,000	-	300,000	
05 Non Profit Institutions (Community Dev. Div.)	7,569,744	9,000,000	9,000,000	9,000,000	-	-	
06 Operational Expenses for Community Facilities	-	-	-	3,000,000	3,000,000	-	06 - New Sub-Item
09 Mediation Centres	617,336	2,000,000	1,060,000	1,000,000	-	60,000	
10 Best Village Programme	7,545,506	7,500,000	10,000,000	8,500,000	-	1,500,000	
12 Retirees Adolescent Partnership Programme	1,719,040	-	-	-	-	-	
13 Transformation Development Centres	1,984,998	2,200,000	2,200,000	2,200,000	-	-	
14 National Steel Symphony	-	4,500,000	5,000,000	5,000,000	-	-	
15 Non-Profit Institutions (Culture Div.)	-	28,000,000	20,000,000	10,000,000	-	10,000,000	
16 Music Festival Committee	-	100,000	100,000	100,000	-	-	
17 National Theatre Company	-	1,650,000	1,285,000	1,500,000	215,000	-	
18 Archaeological Committee	-	900,000	-	-	-	-	
19 National Museum and Art Gallery	-	4,668,000	6,268,000	5,000,000	-	1,268,000	
20 National Trust Council	-	-	-	-	-	-	
21 Social Programmes	-	425,000	-	-	-	-	
22 Ecclesiastical Bodies	-	1,500,000	-	-	-	-	
23 Santa Rosa First Peoples Community	-	1,400,000	1,500,000	1,400,000	-	100,000	
24 Roman Catholic	-	-	-	-	-	-	
25 Hindu	-	-	-	-	-	-	
26 Anglican	-	-	-	-	-	-	
27 Muslim	-	-	-	-	-	-	
Non-Profit Institutions Carried Forward	27,748,624	65,275,000	66,678,000	57,082,000	-	9,596,000	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
005 Non-Profit Institutions							
Brought Forward	27,748,624	65,275,000	66,678,000	57,082,000	-	9,596,000	
28 Presbyterian (C.M.)	-	-	-	-	-	-	
29 Methodist	-	-	-	-	-	-	
30 Seventh Day Adventist	-	-	-	-	-	-	
31 Baptist (Spiritual)	-	-	-	-	-	-	
31 Baptist (Orthodox)	-	-	-	-	-	-	
32 Moravian	-	-	-	-	-	-	
33 Pentecostal	-	-	-	-	-	-	
34 Jehovah Witness	-	-	-	-	-	-	
35 Church of God	-	-	-	-	-	-	
36 Stewards (Christian Brethren)	-	-	-	-	-	-	
37 Trustees Ethiopian Orthodox Church	-	-	-	-	-	-	
39 Shiva Dharma Sabha	-	-	-	-	-	-	
Total Non-Profit Institutions	27,748,624	65,275,000	66,678,000	57,082,000	-	9,596,000	
006 Educational Institutions							
01 Adult Education Programme	3,337,854	-	-	-	-	-	
Total Educational Institutions	3,337,854	-	-	-	-	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Community Action for Revival and Empowerment	5,236,173	4,800,000	3,670,000	4,000,000	330,000	-	
03 Severance Benefits	-	50,000	-	50,000	50,000	-	
04 Bursaries/Financial Assistance - Tertiary	-	-	-	-	-	-	
05 Compensation	-	10,000	-	10,000	10,000	-	
07 Support for Community Development	3,209,217	4,000,000	3,000,000	3,000,000	-	-	
08 Hosting of Cultural Camps	-	-	-	1,000,000	1,000,000	-	08 - New Sub-Item
Total Households	8,445,390	8,860,000	6,670,000	8,060,000	1,390,000	-	
009 Other Transfers							
01 National Service - Geriatric Adolescent Partnership Programme (GAPP)	22,885,368	-	-	-	-	-	
02 Export Centres	22,775,000	24,000,000	5,000,000	7,000,000	2,000,000	-	
03 Public Auditorium - Academy for the Performing Arts	-	18,900,000	10,500,000	-	-	10,500,000	
05 Citizens' Initiative Fund	-	1,000,000	-	-	-	-	
06 National Days and Festivals	-	16,000,000	7,400,000	7,500,000	100,000	-	
07 Public Auditorium - NAPA	-	-	-	6,750,000	6,750,000	-	07 - 10 - New Sub-Items
08 Public Auditorium - SAPA	-	-	-	6,750,000	6,750,000	-	
09 National Philharmonic Orchestra	-	-	-	1,000,000	1,000,000	-	
10 National Registry of Artists and Cultural Workers	-	-	-	1,000,000	1,000,000	-	
Total Other Transfers	45,660,368	59,900,000	22,900,000	30,000,000	7,100,000	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 National Commission for Self-Help Limited	-	11,000,000	11,000,000	10,000,000	-	1,000,000	
02 Community Improvement Services Limited (CISL)	-	7,600,000	5,200,000	6,000,000	800,000	-	
Total Transfers to State Enterprises	-	18,600,000	16,200,000	16,000,000	-	200,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	279,266,284	246,701,936	186,100,000	-	60,601,936	
004 Statutory Boards							
20 Queens Hall	-	10,923,036	10,614,936	11,000,000	385,064	-	
21 Naparima Bowl	-	5,724,000	5,468,000	6,600,000	1,132,000	-	
22 National Carnival Commission of T & T	-	262,619,248	230,619,000	168,500,000	-	62,119,000	
Total Statutory Boards	-	279,266,284	246,701,936	186,100,000	-	60,601,936	
Total Head	159,767,052	564,593,326	462,551,000	394,565,700	-	67,985,300	

ESTIMATES, CIVIL SERVICES, 2017
HEAD 62: MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
 Sub-Head 04 - Current Transfers and Subsidies
 Item 005 - Non-Profit Institutions

SUB-ITEMS 01 - 03: Civic Centres	Point Fortin	Mayaro	Sangre Grande	Total
	\$	\$	\$	\$
PERSONNEL EXPENDITURE				
06 Remuneration to Board Members	\$57,600	\$60,000	\$60,000	\$228,000
Sub-Total	\$57,600	\$60,000	\$60,000	\$177,600
GOODS AND SERVICES				\$0
01 Travelling and Subsistence	\$30,000	\$15,000	\$15,000	\$60,000
03 Uniforms	\$25,000	\$15,300	\$20,000	\$60,300
04 Electricity	\$35,000	\$34,000	\$40,000	\$109,000
05 Telephones	\$10,000	\$30,200	\$25,000	\$65,200
06 Water and Sewerage Rates	\$5,000	\$6,000	\$15,000	\$26,000
07 House Rates	\$3,000	\$10,000	\$0	\$13,000
09 Rent/Lease, Vehicles and Equipment	\$10,000	\$0	\$30,000	\$40,000
10 Office Stationery and Supplies	\$15,000	\$30,000	\$20,000	\$65,000
11 Books and Periodicals	\$3,000	\$3,500	\$5,000	\$11,500
12 Materials and Supplies	\$30,000	\$40,000	\$30,000	\$100,000
13 Maintenance of Vehicles	\$0	\$0	\$0	\$0
15 Repairs and Maintenance - Equipment	\$15,000	\$10,000	\$15,000	\$40,000
16 Contract Employment	\$20,000	\$25,000	\$55,000	\$100,000
17 Training	\$20,000	\$12,000	\$15,000	\$47,000
21 Repairs and Maintenance-Buildings	\$10,000	\$70,000	\$60,000	\$140,000
23 Fees	\$0	\$10,000	\$5,000	\$15,000
37 Janitorial Services	\$0	\$8,000	\$5,000	\$13,000
57 Postage	\$400	\$3,000	\$0	\$3,400
61 Insurance	\$12,000	\$0	\$5,000	\$17,000
62 Promotions, Publicity & Printing	\$6,000	\$10,000	\$0	\$16,000
66 Hosting of Conferences, Seminars and Other Functions	\$25,000	\$40,000	\$30,000	\$95,000
Sub-Total	\$274,400	\$372,000	\$390,000	\$1,036,400
Minor Equipment Purchases				\$0
02 Office Equipment	\$0	\$0	\$0	\$0
03: Furniture and Furnishings	\$15,000	\$35,000	\$15,000	\$65,000
04: Other Minor Equipment	\$35,000	\$33,000	\$35,000	\$103,000
Sub-Total	\$50,000	\$68,000	\$50,000	\$168,000
TOTAL	\$382,000	\$500,000	\$500,000	\$1,382,000

63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	9,354,965	-	-	-	-
Salaries and Cost of Living Allowance	8,454,538	-	-	-	-
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	439,698	-	-	-	-
Government Contribution to Group Health Insurance	55,211	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	405,518	-	-	-	-
02 GOODS AND SERVICES	29,164,736	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	323,414	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	54,743,947	-	-	-	-
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	330,440,140	-	-	-	-
Total	424,027,202	-	-	-	-

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 9,354,965	\$ -	\$ -	\$ -	\$ -	\$ -	01 - Transferred to Head - Ministry of Community Development, Culture and the Arts
001 General Administration							
01 Salaries and Cost of Living Allowance	5,099,326	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	405,518	-	-	-	-	-	
05 Government's Contribution to N.I.S.	253,355	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	30,593	-	-	-	-	-	
Total General Administration	5,788,792	-	-	-	-	-	
002 Culture Division							
01 Salaries and Cost of Living Allowance	3,355,212	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	186,343	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	24,618	-	-	-	-	-	
Total Culture Division	3,566,173	-	-	-	-	-	
02 GOODS AND SERVICES	29,164,736	-	-	-	-	-	02 - Transferred to Head - Ministry of Community Development, Culture and the Arts
001 General Administration							
01 Travelling and Subsistence	340,784	-	-	-	-	-	
03 Uniforms	10,404	-	-	-	-	-	
05 Telephones	1,872,135	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	4,168,957	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	63,550	-	-	-	-	-	
10 Office Stationery and Supplies	186,302	-	-	-	-	-	
11 Books and Periodicals	13,228	-	-	-	-	-	
General Administration Carried Forward	6,655,360	-	-	-	-	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought forward	6,655,360	-	-	-	-	-	
12 Materials and Supplies	115,105	-	-	-	-	-	
13 Maintenance of Vehicles	65,686	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	36,995	-	-	-	-	-	
16 Contract Employment	2,330,813	-	-	-	-	-	
17 Training	100,768	-	-	-	-	-	
19 Official Entertainment	7,767	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,829	-	-	-	-	-	
22 Short Term Employment	2,827,007	-	-	-	-	-	
23 Fees	1,000	-	-	-	-	-	
27 Official Overseas Travel	310,305	-	-	-	-	-	
28 Other Contracted Services	230,438	-	-	-	-	-	
37 Janitorial Services	451,197	-	-	-	-	-	
43 Security Services	464,517	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	1,401,610	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	908,671	-	-	-	-	-	
99 Employee Assistance Programme	6,325	-	-	-	-	-	
Total General Administration	15,915,393	-	-	-	-	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Culture Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	187,153	-	-	-	-	-	
03 Uniforms	10,334	-	-	-	-	-	
04 Electricity	250,275	-	-	-	-	-	
05 Telephones	162,888	-	-	-	-	-	
08 Rent/Lease - Office Accomodation and Storage	2,240,258	-	-	-	-	-	
10 Office Stationery and Supplies	87,651	-	-	-	-	-	
11 Books and Periodicals	23,286	-	-	-	-	-	
12 Materials and Supplies	56,578	-	-	-	-	-	
13 Maintenance of Vehicles	69,774	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	35,907	-	-	-	-	-	
16 Contract Employment	183,746	-	-	-	-	-	
17 Training	9,500	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	58,006	-	-	-	-	-	
22 Short Term Employment	1,268,757	-	-	-	-	-	
28 Other Contracted Services	132,721	-	-	-	-	-	
37 Janitorial Services	228,242	-	-	-	-	-	
43 Security Services	983,491	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	236,751	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	260,000	-	-	-	-	-	
89 Cultural Programmes	6,764,025	-	-	-	-	-	
Total Culture Division	13,249,343	-	-	-	-	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 323,414	\$ -	\$ -	\$ -	\$ -	\$ -	03 - Transferred to Head - Ministry of Community Development, Culture and the Arts
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	244,218	-	-	-	-	-	
03 Furniture and Furnishings	10,609	-	-	-	-	-	
04 Other Minor Equipment	65,593	-	-	-	-	-	
Total							
General Administration	320,420	-	-	-	-	-	
002 Culture Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	2,994	-	-	-	-	-	
Total							
Culture Division	2,994	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	54,743,947	-	-	-	-	-	04 - Transferred to Head - Ministry of Community Development, Culture and the Arts
005 Non-Profit Institutions							
03 National Steel Symphony	4,290,003	-	-	-	-	-	
05 Non-Profit Institutions (Culture Div.)	31,627,221	-	-	-	-	-	
06 Music Festival Committee	-	-	-	-	-	-	
08 National Theatre Company	1,938,568	-	-	-	-	-	
Total							
Non-Profit Institutions	37,855,792	-	-	-	-	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
07 Public Auditorium -Academy for the Performing Arts	16,888,155	-	-	-	-	-	
Total Other Transfers	16,888,155	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	330,440,140	-	-	-	-	-	06 - Transferred to Head - Ministry of Community Development, Culture and the Arts
004 Statutory Boards							
20 Queens Hall	12,049,045	-	-	-	-	-	
21 Naparima Bowl	5,995,018	-	-	-	-	-	
22 National Carnival Commission of T & T	312,396,077	-	-	-	-	-	
Total Statutory Boards	330,440,140	-	-	-	-	-	
Total Head	424,027,202	-	-	-	-	-	

64 - TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,529,854,948	2,719,114,800	1,811,664,300	2,459,289,900	647,625,600
Salaries and Cost of Living Allowance	866,297,006	1,627,969,800	1,070,939,300	1,424,000,000	353,060,700
Wages and Cost of Living Allowance	1,033,834	1,140,000	1,100,000	1,140,000	40,000
Overtime - Daily Rated Workers	719,189	1,000,000	850,000	850,000	-
Overtime-Monthly Paid Officers	298,026,269	400,000,000	323,000,000	476,867,900	153,867,900
Gov't Contribution to NIS	81,884,504	112,000,000	95,000,000	110,000,000	15,000,000
Government Contribution to Group Health Insurance	383,979	405,000	379,000	432,000	53,000
Vacant Posts	-	96,000,000	-	30,000,000	30,000,000
Allowances - Monthly Paid Officers	281,097,667	480,000,000	320,000,000	415,600,000	95,600,000
Remuneration to Board Members	412,500	600,000	396,000	400,000	4,000
02 GOODS AND SERVICES	470,699,882	423,674,200	372,243,350	354,011,100	(18,232,250)
03 MINOR EQUIPMENT PURCHASES	72,425,818	54,200,000	53,256,650	55,300,000	2,043,350
04 CURRENT TRANSFERS AND SUBSIDIES	28,731,224	33,229,000	15,721,000	16,229,000	508,000
Total	2,101,711,872	3,230,218,000	2,252,885,300	2,884,830,000	631,944,700

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,529,854,948	\$ 2,719,114,800	\$ 1,811,664,300	\$ 2,459,289,900	\$ 647,625,600	\$ -	
001 Police Service							
01 Salaries and Cost of Living Allowance	866,297,006	1,627,969,800	1,070,939,300	1,424,000,000	353,060,700	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	1,033,834	1,140,000	1,100,000	1,140,000	40,000	-	
03 Overtime - Monthly Paid Officers	298,026,269	400,000,000	323,000,000	476,867,900	153,867,900	-	
04 Allowances - Monthly Paid Officers	281,097,667	480,000,000	320,000,000	415,600,000	95,600,000	-	
05 Government's Contribution to N.I.S.	81,884,504	112,000,000	95,000,000	110,000,000	15,000,000	-	
06 Remuneration to Board Members	412,500	600,000	396,000	400,000	4,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	96,000,000	-	30,000,000	30,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	27,316	25,000	27,000	32,000	5,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	356,663	380,000	352,000	400,000	48,000	-	
29 Overtime - Daily - Rated Workers	719,189	1,000,000	850,000	850,000	-	-	
Total Police Service	1,529,854,948	2,719,114,800	1,811,664,300	2,459,289,900	647,625,600	-	
02 GOODS AND SERVICES	470,699,882	423,674,200	372,243,350	354,011,100	-	18,232,250	
001 Police Service (Trinidad)							
01 Travelling and Subsistence	18,887,373	18,000,000	22,100,000	20,000,000	-	2,100,000	
03 Uniforms	30,084,611	20,000,000	4,000,000	8,000,000	4,000,000	-	
04 Electricity	17,874,504	19,500,000	15,500,000	18,000,000	2,500,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	34,138,628	40,000,000	28,000,000	27,000,000	-	1,000,000	
06 Water and Sewerage Rates	386,296	1,500,000	950,000	1,000,000	50,000	-	
07 House Rates	-	100,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	31,457,680	35,000,000	35,000,000	40,000,000	5,000,000	-	
09 Rent/Lease - Vehicles and Equipment	13,606,202	9,000,000	8,500,000	7,000,000	-	1,500,000	
10 Office Stationery and Supplies	6,975,764	5,625,000	6,000,000	5,000,000	-	1,000,000	
11 Books and Periodicals	125,060	200,000	150,000	200,000	50,000	-	
12 Materials and Supplies	7,451,019	7,000,000	8,000,000	6,000,000	-	2,000,000	
Police Service (Trinidad) Carried Forward	160,987,137	155,925,000	128,200,000	132,200,000	4,000,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad)							
Brought Forward	160,987,137	155,925,000	128,200,000	132,200,000	4,000,000	-	
13 Maintenance of Vehicles	46,097,832	40,000,000	27,000,000	30,000,000	3,000,000	-	
15 Repairs and Maintenance - Equipment	511,900	2,000,000	1,100,000	1,000,000	-	100,000	
16 Contract Employment	67,245,844	56,000,000	61,000,000	50,000,000	-	11,000,000	
17 Training	22,664,704	8,000,000	6,000,000	5,000,000	-	1,000,000	
19 Official Entertainment	370,905	700,000	100,000	500,000	400,000	-	
21 Repairs and Maintenance - Buildings	25,801,351	15,000,000	11,000,000	6,000,000	-	5,000,000	
22 Short-Term Employment	14,086,777	10,000,000	7,000,000	5,000,000	-	2,000,000	
23 Fees	9,430,539	13,000,000	9,500,000	7,000,000	-	2,500,000	
27 Official Overseas Travel	3,447,387	3,750,000	3,000,000	2,000,000	-	1,000,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	11,595,629	10,000,000	9,000,000	7,000,000	-	2,000,000	
36 Extraordinary Expenditure	1,930,572	2,000,000	1,300,000	2,000,000	700,000	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	49,774,010	48,000,000	46,000,000	48,000,000	2,000,000	-	
40 Food at Institutions	15,030,115	13,500,000	13,500,000	14,000,000	500,000	-	
50 Housing Accommodation	1,290,027	1,200,000	900,000	1,300,000	400,000	-	
51 Relocation of Overseas Staff	-	200,000	200,000	800,000	600,000	-	
57 Postage	37,207	28,000	350	10,000	9,650	-	
58 Medical Expenses	20,914,296	20,000,000	16,500,000	12,500,000	-	4,000,000	
61 Insurance	212,106	221,000	213,000	221,000	8,000	-	
62 Promotions, Publicity and Printing	2,340,947	3,000,000	2,000,000	1,000,000	-	1,000,000	
66 Hosting of Conferences, Seminars and Other Functions	11,322,278	6,000,000	5,500,000	3,000,000	-	2,500,000	
96 Fuel and Lubricants	-	10,000,000	18,000,000	20,000,000	2,000,000	-	
99 Employee Assistance Programme	177,100	300,000	200,000	300,000	100,000	-	
Total Police Service (Trinidad)	465,268,663	418,824,000	367,213,350	348,831,000	-	18,382,350	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,954,521	1,500,000	1,500,000	1,500,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	592,013	600,000	450,000	600,000	150,000	-	
05 Telephones	968,943	800,000	650,000	700,000	50,000	-	
06 Water and Sewerage Rates	9,559	50,000	40,000	50,000	10,000	-	
10 Office Stationery and Supplies	145,413	100,000	120,000	150,000	30,000	-	
12 Materials and Supplies	7,505	100,000	30,000	50,000	20,000	-	
13 Maintenance of Vehicles	903,192	400,000	1,100,000	800,000	-	300,000	
23 Fees	231,819	300,000	240,000	300,000	60,000	-	
40 Food at Institutions	519,384	600,000	600,000	630,000	30,000	-	
57 Postage	-	200	-	100	100	-	
58 Medical Expenses	98,870	300,000	100,000	200,000	100,000	-	
96 Fuel and Lubricants	-	100,000	200,000	200,000	-	-	
Total Police Service (Tobago)	5,431,219	4,850,200	5,030,000	5,180,100	150,100	-	
03 MINOR EQUIPMENT PURCHASES	72,425,818	54,200,000	53,256,650	55,300,000	2,043,350	-	
001 Police Service (Trinidad)							
01 Vehicles	31,125,973	17,000,000	17,000,000	15,400,000	-	1,600,000	
02 Office Equipment	3,991,862	4,000,000	4,000,000	5,000,000	1,000,000	-	
03 Furniture and Furnishings	3,093,010	2,000,000	1,955,750	3,000,000	1,044,250	-	
04 Other Minor Equipment	30,776,597	30,000,000	29,391,900	29,700,000	308,100	-	
Total Police Service (Trinidad)	68,987,442	53,000,000	52,347,650	53,100,000	752,350	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Vehicles	2,751,554	800,000	634,000	1,600,000	966,000	-	
02 Office Equipment	272,841	-	40,000	100,000	60,000	-	
03 Furniture and Furnishings	228,635	-	35,000	200,000	165,000	-	
04 Other Minor Equipment	185,346	400,000	200,000	300,000	100,000	-	
Total Police Service (Tobago)	3,438,376	1,200,000	909,000	2,200,000	1,291,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	28,731,224	33,229,000	15,721,000	16,229,000	508,000	-	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	38,234	79,000	79,000	79,000	-	-	
Total Regional Bodies	38,234	79,000	79,000	79,000	-	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	126,271	150,000	142,000	150,000	8,000	-	
Total International Bodies	126,271	150,000	142,000	150,000	8,000	-	
005 Non-profit Institutions							
01 Police Youth Clubs	3,587,856	5,000,000	3,500,000	4,000,000	500,000	-	
Total Non-profit Institutions	3,587,856	5,000,000	3,500,000	4,000,000	500,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Ex Gratia Awards	2,248,126	5,000,000	2,000,000	2,000,000	-	-	
Total Households	2,248,126	5,000,000	2,000,000	2,000,000	-	-	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	22,730,737	23,000,000	10,000,000	10,000,000	-	-	
Total Other Transfers	22,730,737	23,000,000	10,000,000	10,000,000	-	-	
Total Head	2,101,711,872	3,230,218,000	2,252,885,300	2,884,830,000	631,944,700	-	

65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	114,066,553	113,504,000	80,220,000	94,196,000	13,976,000
Salaries and Cost of Living Allowance	70,765,148	70,000,000	53,000,000	60,000,000	7,000,000
Wages and Cost of Living Allowance	4,240,865	6,400,000	2,100,000	3,000,000	900,000
Overtime - Daily Rated Workers	8,990	100,000	20,000	30,000	10,000
Overtime-Monthly Paid Officers	4,787,751	4,873,500	3,009,000	3,515,000	506,000
Gov't Contribution to NIS	3,390,766	4,300,000	3,100,000	4,500,000	1,400,000
Government Contribution to Group Health Insurance	188,927	191,000	191,000	191,000	-
Vacant Posts	-	800,000	-	800,000	800,000
Allowances - Monthly Paid Officers	28,209,617	24,416,700	17,500,000	21,000,000	3,500,000
Remuneration to Cabinet Appointed Representatives	2,474,489	2,422,800	1,300,000	1,160,000	(140,000)
02 GOODS AND SERVICES	161,123,660	147,485,300	90,920,350	102,847,200	11,926,850
03 MINOR EQUIPMENT PURCHASES	2,250,160	4,061,600	-	760,000	760,000
04 CURRENT TRANSFERS AND SUBSIDIES	75,839,295	94,840,118	60,304,650	63,195,000	2,890,350
05 ACQUISITION OF PHYSICAL CAPITAL ASSETS	-	55,991,200	-	-	-
Total	353,279,668	415,882,218	231,445,000	260,998,200	29,553,200

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 114,066,553	\$ 113,504,000	\$ 80,220,000	\$ 94,196,000	\$ 13,976,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	28,171,319	20,000,000	18,000,000	20,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	-	-	-	
03 Overtime - Monthly paid Officers	6,586	13,500	9,000	15,000	6,000	-	
04 Allowances - Monthly Paid Officers	1,991,318	2,366,700	1,500,000	3,000,000	1,500,000	-	
05 Government's Contribution to N.I.S.	1,113,763	1,300,000	1,200,000	2,000,000	800,000	-	
08 Vacant Posts - Salaries and C.O.L.A. (without incumbents)	-	800,000	-	800,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	154,665	156,000	156,000	156,000	-	-	
28 Remuneration to Cabinet - Appointed Representatives for Trinidad and Tobago	2,474,489	2,422,800	1,300,000	1,160,000	-	140,000	
Total General Administration	33,912,140	27,059,000	22,165,000	27,131,000	4,966,000	-	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	42,593,829	50,000,000	35,000,000	40,000,000	5,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	4,240,865	6,400,000	2,100,000	3,000,000	900,000	-	
03 Overtime - Monthly Paid Officers	4,781,165	4,860,000	3,000,000	3,500,000	500,000	-	
04 Allowances - Monthly Paid Officers	26,218,299	22,050,000	16,000,000	18,000,000	2,000,000	-	
05 Government's Contribution to N.I.S.	2,277,003	3,000,000	1,900,000	2,500,000	600,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	34,262	35,000	35,000	35,000	-	-	
29 Overtime - Daily Rated Workers	8,990	100,000	20,000	30,000	10,000	-	
Total Overseas Missions	80,154,413	86,445,000	58,055,000	67,065,000	9,010,000	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 161,123,660	\$ 147,485,300	\$ 90,920,350	\$ 102,847,200	\$ 11,926,850	\$ -	
001 General Administration							
01 Travelling and Subsistence	323,383	531,600	321,900	500,000	178,100	-	
03 Uniforms	50,595	30,000	30,000	40,000	10,000	-	
04 Electricity	97,719	1,400,000	70,000	250,000	180,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,492,847	1,273,500	1,100,000	1,100,000	-	-	
06 Water and Sewerage Rates	-	50,000	5,000	50,000	45,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,259,750	4,752,000	1,500,000	2,500,000	1,000,000	-	
09 Rent/Lease - Vehicles and Equipment	-	7,500	7,500	7,500	-	-	
10 Office Stationery and Supplies	813,243	487,500	300,000	300,000	-	-	
11 Books and Periodicals	127,386	139,500	40,000	80,000	40,000	-	
12 Materials and Supplies	164,208	168,750	125,000	125,000	-	-	
13 Maintenance of Vehicles	495,986	222,500	140,000	140,000	-	-	
15 Repairs and Maintenance - Equipment	253,598	262,500	120,000	120,000	-	-	
16 Contract Employment	8,125,544	9,550,000	6,000,000	4,000,000	-	2,000,000	
17 Training	334,076	750,000	130,000	130,000	-	-	
19 Official Entertainment	26,951	37,500	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	196,812	206,250	50,000	50,000	-	-	
22 Short Term Employment	2,846,843	2,250,000	2,000,000	1,248,200	-	751,800	
23 Fees	750,971	510,000	300,000	600,000	300,000	-	
25 Audit of Overseas Missions	-	1,350,000	1,300,000	1,300,000	-	-	
27 Official Overseas Travel	5,413,175	4,950,000	1,100,000	1,100,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	567,010	300,000	650,000	650,000	-	-	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	971,914	975,000	975,000	1,300,000	325,000	-	
43 Security Services	1,615,830	1,462,500	1,700,000	1,800,000	100,000	-	
51 Relocation of Overseas Staff	5,146,531	2,850,000	5,300,000	4,000,000	-	1,300,000	
57 Postage	1,006,577	900,000	900,000	900,000	-	-	
58 Medical Expenses	48,104	150,000	100,000	150,000	50,000	-	
61 Insurance	33,134	34,950	34,950	50,000	15,050	-	
General Administration Carried Forward	32,162,187	35,601,550	24,299,350	23,540,700	-	758,650	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	32,162,187	35,601,550	24,299,350	23,540,700	-	758,650	
62 Promotions, Publicity and Printing	1,810,381	1,500,000	150,000	150,000	-	-	
63 Repatriation of Nationals	25,480	37,500	40,000	50,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	5,414,027	5,325,000	1,200,000	800,000	-	400,000	
96 Fuel and Lubricants	-	190,000	55,000	60,000	5,000	-	
99 Employee Assistance Programme	13,800	18,750	12,000	18,000	6,000	-	
Total General Administration	39,425,875	42,672,800	25,756,350	24,618,700	-	1,137,650	
002 Overseas Missions							
01 Travelling and Subsistence	3,668,537	7,000,000	1,500,000	3,000,000	1,500,000	-	
02 Overseas Travel Facilities	2,000,621	1,875,000	200,000	400,000	200,000	-	
03 Uniforms	320,531	300,000	145,000	300,000	155,000	-	
04 Electricity	5,804,488	6,000,000	3,500,000	3,500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	4,779,678	4,200,000	3,000,000	3,000,000	-	-	
06 Water and Sewerage Rates	858,127	1,200,000	700,000	1,000,000	300,000	-	
08 Rent/Lease - Office Accommodation and Storage	13,619,482	14,000,000	4,934,000	14,000,000	9,066,000	-	
09 Rent/Lease - Vehicles and Equipment	3,479,786	2,850,000	2,500,000	1,000,000	-	1,500,000	
10 Office Stationery and Supplies	2,445,485	1,650,000	750,000	750,000	-	-	
11 Books and Periodicals	284,590	412,500	250,000	300,000	50,000	-	
12 Materials and Supplies	81,470	150,000	45,000	110,000	65,000	-	
13 Maintenance of Vehicles	2,448,959	2,100,000	1,550,000	1,000,000	-	550,000	
15 Repairs and Maintenance - Equipment	1,663,869	975,000	1,800,000	1,700,000	-	100,000	
16 Contract Employment	8,670,506	7,500,000	3,000,000	800,000	-	2,200,000	
17 Training	103,918	187,500	115,000	170,000	55,000	-	
19 Official Entertainment	2,341,439	2,250,000	600,000	600,000	-	-	
21 Repairs and Maintenance - Buildings	13,106,420	10,875,000	5,000,000	5,000,000	-	-	
23 Fees	1,598,602	2,775,000	3,000,000	3,000,000	-	-	
27 Official Overseas Travel	2,315,982	1,312,500	900,000	900,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
Overseas Missions Carried Forward	69,592,490	67,612,500	33,489,000	40,530,000	7,041,000	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Overseas Missions							
Brought Forward	69,592,490	67,612,500	33,489,000	40,530,000	7,041,000	-	
28 Other Contracted Services	456,268	750,000	425,000	600,000	175,000	-	
37 Janitorial Services	2,534,490	1,875,000	2,400,000	3,000,000	600,000	-	
43 Security Services	6,242,658	5,625,000	5,800,000	7,000,000	1,200,000	-	
50 Housing Accommodation	26,846,878	16,500,000	14,000,000	18,000,000	4,000,000	-	
57 Postage	1,747,787	1,275,000	1,000,000	1,200,000	200,000	-	
58 Medical Expenses	7,745,459	5,625,000	4,500,000	4,500,000	-	-	
61 Insurance	2,662,863	2,400,000	2,300,000	2,400,000	100,000	-	
62 Promotions, Publicity and Printing	1,710,271	1,500,000	700,000	500,000	-	200,000	
66 Hosting of Conferences, Seminars and Other Functions	2,158,621	1,650,000	550,000	498,500	-	51,500	
Total Overseas Missions	121,697,785	104,812,500	65,164,000	78,228,500	13,064,500	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
01 Vehicles	-	647,600	-	-	-	-	
02 Office Equipment	232,058	100,000	-	30,000	30,000	-	
03 Furniture and Furnishings	205,905	90,000	-	40,000	40,000	-	
04 Other Minor Equipment	101,953	64,000	-	40,000	40,000	-	
Total General Administration	539,916	901,600	-	110,000	110,000	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Overseas Missions	\$	\$	\$	\$	\$	\$	
01 Vehicles	1,221,545	1,040,000	-	-	-	-	
02 Office Equipment	52,159	360,000	-	50,000	50,000	-	
03 Furniture and Furnishings	172,690	1,080,000	-	500,000	500,000	-	
04 Other Minor Equipment	263,850	680,000	-	100,000	100,000	-	
Total Overseas Missions	1,710,244	3,160,000	-	650,000	650,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	75,839,295	94,840,118	60,304,650	63,195,000	2,890,350	-	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	38,257,747	37,805,000	28,000,000	28,000,000	-	-	
02 Association of Caribbean States	3,134,299	3,517,015	2,151,000	3,300,000	1,149,000	-	
03 Grenada Consular and Trade Office	414,000	444,000	390,000	450,000	60,000	-	
Total Regional Bodies	41,806,046	41,766,015	30,541,000	31,750,000	1,209,000	-	
002 Commonwealth Bodies							
01 Commonwealth Secretariat	1,615,641	1,600,408	1,684,000	1,700,000	16,000	-	
04 Commonwealth Foundation	307,145	325,500	600,000	300,000	-	300,000	
Total Commonwealth Bodies	1,922,786	1,925,908	2,284,000	2,000,000	-	284,000	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 United Nations Regular Budget and Working Capital Fund	7,862,824	16,500,000	9,000,000	5,700,000	-	3,300,000	
02 United Nations Programme of Assistance and Exchange in the Field of International Law	-	65,000	-	65,000	65,000	-	
03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support	-	1,360,380	1,540,000	1,370,000	-	170,000	
04 United Nations Peacekeeping Operations	16,651,422	14,700,000	10,500,000	10,230,000	-	270,000	
05 International Tribunal for the Law of the Sea	41,149	561,873	-	590,000	590,000	-	
06 International Criminal Tribunals	100,313	752,785	480,000	423,000	-	57,000	
07 International Seabed Authority Exchange in the Field of International Law	-	24,135	-	25,000	25,000	-	
08 International Criminal Court	1,010,847	743,291	726,000	690,000	-	36,000	
09 Organization for the Prohibition of Chemical Weapons	210,745	246,849	180,000	256,000	76,000	-	
11 U. N. Information Centre - Rental of Office Space	-	715,260	550,000	750,000	200,000	-	
12 United Nations Central Emergency Resp. Fund (CERF)	254,484	130,000	734,000	136,000	-	598,000	
15 Financial Contributions for Memorials	31,861	65,000	-	68,000	68,000	-	
Total United Nations Organisations	26,163,645	35,864,573	23,710,000	20,303,000	-	3,407,000	
007 Households							
01 Severance Benefits	710,153	3,615,000	800,000	3,500,000	2,700,000	-	
Total Households	710,153	3,615,000	800,000	3,500,000	2,700,000	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Caricom Single Market Economy Secretariat (CSME)	227,717	1,000,000	200,000	450,000	250,000	-	
04 National Reparations Committee	-	3,000,000	-	500,000	500,000	-	
05 Arms Trade Treaty (ATT) Secretariat	-	3,000,000	-	34,000	34,000	-	
Total Other Transfers	227,717	7,000,000	200,000	984,000	784,000	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	1,792,964	2,168,832	1,800,000	1,970,000	170,000	-	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	57,820	42,800	57,000	45,000	-	12,000	
03 Latin American Economic System (SELA)	140,468	143,450	134,000	151,000	17,000	-	
04 Pan American Union - Regular Budget (Secretariat of the O. A. S.)	753,310	1,073,240	740,000	880,000	140,000	-	
05 Group of 77	31,750	32,500	32,100	34,000	1,900	-	
06 Group of Latin American and Caribbean States	2,286	5,000	6,550	5,000	-	1,550	
07 Inter American Council for Integral Development-Special Multi-Lateral Fund (FEMCIDI)	-	202,800	-	213,000	213,000	-	
08 Contribution to Disaster Relief	2,230,350	1,000,000	-	1,360,000	1,360,000	-	
Total Other Transfers Abroad	5,008,948	4,668,622	2,769,650	4,658,000	1,888,350	-	
05 ACQUISITION OF PHYSICAL CAPITAL ASSETS	-	55,991,200	-	-	-	-	
002 Acquisition of Existing Buildings							
08 Purchase of Property in Washington D. C.	-	-	-	-	-	-	
09 Purchase of Property in Kingstan	-	-	-	-	-	-	
11 Purchase of Property in Geneva	-	-	-	-	-	-	
12 Purchase of Property in London	-	55,991,200	-	-	-	-	
Total Acquisition of Existing Buildings	-	55,991,200	-	-	-	-	
Total Head	353,279,668	415,882,218	231,445,000	260,998,200	29,553,200	-	

66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	32,405,446	-	-	-	-
Salaries and Cost of Living Allowance	22,472,216	-	-	-	-
Wages and Cost of Living Allowance	6,682,681	-	-	-	-
Overtime - Daily Rated Workers	387,311	-	-	-	-
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	1,718,607	-	-	-	-
Government Contribution to Group Health Insurance	232,514	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	558,606	-	-	-	-
Allowances - Daily Rated Workers	132,361	-	-	-	-
Remuneration to Board Members	221,150	-	-	-	-
02 GOODS AND SERVICES	47,963,263	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	259,710	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	101,926,377	-	-	-	-
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	15,907,300	-	-	-	-
Total	198,462,096	-	-	-	-

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 32,405,446	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Ministry of Social Development and Family Services
01 Salaries and Cost of Living Allowance	9,069,305	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly-Paid Officers	558,606	-	-	-	-	-	
05 Government's Contribution to N.I.S.	480,809	-	-	-	-	-	
06 Remuneration to Board Members	221,150	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	39,162	-	-	-	-	-	
Total General Administration	10,369,032	-	-	-	-	-	
002 Gender Affairs Division							002 - Transferred to Head - Ministry of Social Development and Family Services
01 Salaries and Cost of Living Allowance	288,189	-	-	-	-	-	
05 Government's Contribution to N.I.S.	14,503	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	929	-	-	-	-	-	
Total Gender Affairs Division	303,621	-	-	-	-	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Youth Affairs	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Salaries and Cost of Living Allowance	2,475,459	-	-	-	-	-	
05 Government's Contribution to N.I.S.	112,994	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	10,968	-	-	-	-	-	
Total Youth Affairs	2,599,421	-	-	-	-	-	
005 National Youth Development and Apprenticeship Centres							005 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Salaries and Cost of Living Allowance	9,525,447	-	-	-	-	-	
02 Wages and Cost of Living Allowance	6,682,681	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,046,915	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	122,110	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	52,843	-	-	-	-	-	
29 Overtime - Daily Rated Workers	387,311	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	132,361	-	-	-	-	-	
Total National Youth Development and Apprenticeship	17,949,668	-	-	-	-	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Child Development Centre	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Social Development and Family Services
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
04 Allowances - Monthly-Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N. I. S.	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	-	-	-	
Total Child Development Centre	-	-	-	-	-	-	
007 National Family Services							007 - Transferred to Head - Ministry of Social Development and Family Services
01 Salaries and Cost of Living Allowance	1,113,816	-	-	-	-	-	
05 Government's Contribution to N. I. S.	63,386	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	6,502	-	-	-	-	-	
Total National Family Services	1,183,704	-	-	-	-	-	
02 GOODS AND SERVICES	47,963,263	-	-	-	-	-	
001 General Administration							001 - Transferred to Head - Ministry of Social Development and Family Services
01 Travelling and Subsistence	537,187	-	-	-	-	-	
03 Uniforms	8,807	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	755,126	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,006,264	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	157,838	-	-	-	-	-	
10 Office Stationery and Supplies	586,190	-	-	-	-	-	
11 Books and Periodicals	30,344	-	-	-	-	-	
12 Materials and Supplies	82,666	-	-	-	-	-	
General Administration Carried forward	4,164,422	-	-	-	-	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	4,164,422	-	-	-	-	-	
13 Maintenance of Vehicles	133,866	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	56,316	-	-	-	-	-	
16 Contract Employment	10,467,138	-	-	-	-	-	
17 Training	333,037	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	802,179	-	-	-	-	-	
22 Short Term Employment	3,983,720	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
27 Official Overseas Travel	807,535	-	-	-	-	-	
28 Other Contracted Services	2,853,805	-	-	-	-	-	
37 Janitorial Services	436,425	-	-	-	-	-	
43 Security Services	736,032	-	-	-	-	-	
57 Postage	2,795	-	-	-	-	-	
58 Medical Expenses	3,750	-	-	-	-	-	
62 Promotions, Publicity and Printing	4,405,955	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	5,577,625	-	-	-	-	-	
99 Employee Assistance Programme	2,875	-	-	-	-	-	
Total							
General Administration	34,767,475	-	-	-	-	-	
002 Gender Affairs Division							002 - Transferred to Head - Ministry of Social Development and Family Services
01 Travelling and Subsistence	25,735	-	-	-	-	-	
05 Telephones	56,053	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	38,355	-	-	-	-	-	
12 Materials and Supplies	2,645	-	-	-	-	-	
13 Maintenance of Vehicles	24,838	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	142,192	-	-	-	-	-	
Gender Affairs Division							
Carried Forward	289,818	-	-	-	-	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Gender Affairs Division							
Brought Forward	289,818	-	-	-	-	-	
37 Janitorial Services	2,740	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	9,028	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	10,554	-	-	-	-	-	
Total Gender Affairs Division	312,140	-	-	-	-	-	
003 Youth Affairs							003 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Travelling and Subsistence	509,825	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	211,730	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	549,273	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	89,663	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	2,565,825	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
Total Youth Affairs	3,926,316	-	-	-	-	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Youth Centres	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of Sport and Youth Affairs
04 Electricity	379,951	-	-	-	-	-	
05 Telephones	30,324	-	-	-	-	-	
06 Water and Sewerage Rates	29,027	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	26,684	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	49,816	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	3,561	-	-	-	-	-	
16 Contract Employment	105,847	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,952	-	-	-	-	-	
22 Short-Term Employment	705,104	-	-	-	-	-	
28 Other Contracted Services	355,824	-	-	-	-	-	
37 Janitorial Services	495,662	-	-	-	-	-	
43 Security Services	2,505,671	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
66 Hosting of Seminars, Conferences and Other Functions	-	-	-	-	-	-	
Total Youth Centres	4,689,423	-	-	-	-	-	
005 National Youth Development and Apprenticeship Centres							005 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Travelling and Subsistence	311,610	-	-	-	-	-	
03 Uniforms	35,580	-	-	-	-	-	
04 Electricity	184,616	-	-	-	-	-	
05 Telephones	68,576	-	-	-	-	-	
06 Water and Sewerage Rates	108,884	-	-	-	-	-	
10 Office Stationery and Supplies	130,097	-	-	-	-	-	
11 Books and Periodicals	1,496	-	-	-	-	-	
12 Materials and Supplies	897,134	-	-	-	-	-	
13 Maintenance of Vehicles	49,788	-	-	-	-	-	
National Youth Development and Apprenticeship Carried Forward	1,787,781	-	-	-	-	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 National Youth Development and Apprenticeship Brought Forward	1,787,781	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	68,459	-	-	-	-	-	
17 Training	440,912	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	254,931	-	-	-	-	-	
22 Short-Term Employment	107,245	-	-	-	-	-	
23 Fees	7,700	-	-	-	-	-	
28 Other Contracted Services	206,008	-	-	-	-	-	
40 Food at Institutions	837,318	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	72,788	-	-	-	-	-	
Total National Youth Development and Apprenticeship	3,783,142	-	-	-	-	-	
006 Child Development Centre							006 - Transferred to Head - Ministry of Social Development and Family Services
01 Travelling and Subsistence	5,026	-	-	-	-	-	
03 Uniforms	2,705	-	-	-	-	-	
10 Office Stationery and Supplies	4,577	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	57,482	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	10,000	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
37 Janitorial Services	2,536	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	4,715	-	-	-	-	-	
Total Child Development Centre	87,041	-	-	-	-	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 National Family Services	\$	\$	\$	\$	\$	\$	007 - Transferred to Head - Ministry of Social Development and Family Services
01 Travelling and Subsistence	204,812	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	85,918	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	28,709	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	15,202	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	2,214	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
28 Other Contracted Services	12,700	-	-	-	-	-	
57 Postage	430	-	-	-	-	-	
62 Promotions, Publicity and Printing	39,007	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	8,734	-	-	-	-	-	
Total National Family Services	397,726	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	259,710	-	-	-	-	-	
001 General Administration							001 - Transferred to Head - Ministry of Social Development and Family Services
01 Vehicle	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	9,085	-	-	-	-	-	
04 Other Minor Equipment	26,788	-	-	-	-	-	
Total General Administration	35,873	-	-	-	-	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Youth Affairs	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Sport and Youth Affairs
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	7,533	-	-	-	-	-	
04 Other Minor Equipment	3,910	-	-	-	-	-	
Total Youth Affairs	11,443	-	-	-	-	-	
004 Youth Centres							004 - Transferred to Head - Ministry of Sport and Youth Affairs
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	2,000	-	-	-	-	-	
Total Youth Centres	2,000	-	-	-	-	-	
005 National Youth Development and Apprenticeship Centres							005 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	3,399	-	-	-	-	-	
03 Furniture and Furnishings	102,236	-	-	-	-	-	
04 Other Minor Equipment	45,862	-	-	-	-	-	
Total National Youth Development and Apprenticeship	151,497	-	-	-	-	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Child Development Centre	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Social Development and Family Services
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	15,376	-	-	-	-	-	
03 Furniture and Furnishings	3,161	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Child Development Centre	18,537	-	-	-	-	-	
007 National Family Services							007 - Transferred to Head - Ministry of Social Development and Family Services
02 Office Equipment	9,025	-	-	-	-	-	
03 Furniture and Furnishings	27,107	-	-	-	-	-	
04 Other Minor Equipment	4,228	-	-	-	-	-	
Total National Family Services	40,360	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	101,926,377	-	-	-	-	-	
002 Commonwealth Bodies							002 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Commonwealth Youth Programme	291,685	-	-	-	-	-	
Total Commonwealth Bodies	291,685	-	-	-	-	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 United Nations Organization	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Social Development and Family Services
01 U.N. International Children Emergency Fund	-	-	-	-	-	-	
Total United Nations Organization	-	-	-	-	-	-	
005 Non-Profit Institutions							
01 Non-Profit Institutions (Children's Homes)	2,766,911	-	-	-	-	-	01 - 10, 12, 13, 14, 15, and 17 - Transferred to Head - Ministry of Social Development and Family Services. 11 and 16 - Transferred to Head - Ministry of Sport and Youth Affairs
02 St. Michael's School for Boys	12,658,250	-	-	-	-	-	
03 St. Jude's Home for Girls	8,745,750	-	-	-	-	-	
04 St. Mary's Children's Home	15,520,800	-	-	-	-	-	
05 St. Dominic's Children's Home	16,804,000	-	-	-	-	-	
06 President's Award Scheme	-	-	-	-	-	-	
07 Young Women's Christian Association	-	-	-	-	-	-	
08 Young Men's Christian Association	-	-	-	-	-	-	
09 Boy Scouts Association	-	-	-	-	-	-	
10 Girl Guides Association	-	-	-	-	-	-	
11 Non-Profit Institutions - Youth	1,763,812	-	-	-	-	-	
12 Non-Profit Institutions (Gender Affairs)	10,128,091	-	-	-	-	-	
13 Non-Profit Institutions -PRP - Child Development Unit	1,202,464	-	-	-	-	-	
14 Non-Profit Institutions - (Other Social - Parenting	-	-	-	-	-	-	
15 Non-Profit Institutions - Other Social - Family	-	-	-	-	-	-	
16 Trinidad Youth Council	-	-	-	-	-	-	
17 Heroes Foundation	-	-	-	-	-	-	
Total Non-Profit Institutions	69,590,078	-	-	-	-	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Adoption Board Expenses	76,969	-	-	-	-	-	02 to 05 - Transferred to Head - Ministry of Social Development and Family Services
03 Foster Care Expenses	856,498	-	-	-	-	-	
04 Children's Authority	30,000,000	-	-	-	-	-	
05 Severance Benefits	362,143	-	-	-	-	-	
06 Hosting of Vacation Camps	749,004	-	-	-	-	-	06 - Transferred to Head - Ministry of Sport and Youth Affairs
Total Households	32,044,614	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	15,907,300	-	-	-	-	-	
004 Statutory Boards							
15 Trinidad and Tobago Association for Retarded Children (Lady Hachoy Homes)	15,907,300	-	-	-	-	-	15 - Transferred to Head - Ministry of Social Development and Family Services
Total Statutory Boards	15,907,300	-	-	-	-	-	
Total Head	198,462,096	-	-	-	-	-	

67 - MINISTRY OF PLANNING AND DEVELOPMENT

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	70,743,366	60,719,800	55,477,000	61,446,000	5,969,000
Salaries and Cost of Living Allowance	64,424,220	48,200,000	49,667,000	50,150,000	483,000
Remuneration to Members of Cabinet-Appointed Cmte	269,200	1,540,000	55,000	300,000	245,000
Salaries - Direct Charges	541,505	614,000	535,000	614,000	79,000
Allowances - Direct Charges	55,929	65,000	56,000	65,000	9,000
Overtime-Monthly Paid Officers	394,571	221,000	170,000	170,000	-
Gov't Contribution to NIS - Direct Charges	23,046	25,000	25,000	30,000	5,000
Gov't Contribution to NIS	3,308,159	4,355,000	3,550,000	3,850,000	300,000
Government Contribution to Group Health Insurance	440,431	528,000	469,000	535,000	66,000
Vacant Posts	-	3,600,000	-	4,850,000	4,850,000
Allowances - Monthly Paid Officers	784,605	793,800	850,000	782,000	(68,000)
Remuneration to Board Members	501,700	778,000	100,000	100,000	-
02 GOODS AND SERVICES	62,146,590	68,422,950	64,065,000	56,790,000	(7,275,000)
03 MINOR EQUIPMENT PURCHASES	655,932	580,400	217,100	854,000	636,900
04 CURRENT TRANSFERS AND SUBSIDIES	67,455,574	205,522,700	98,199,700	143,693,700	45,494,000
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	10,000,000	36,126,200	25,000,000	(11,126,200)
Total	201,001,462	345,245,850	254,085,000	287,783,700	33,698,700

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 70,743,366	\$ 60,719,800	\$ 55,477,000	\$ 61,446,000	\$ 5,969,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,667,173	16,000,000	16,625,000	17,000,000	375,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01,08,23,24 and 31.
03 Overtime - Monthly Paid Officers	205,451	68,000	40,000	40,000	-	-	
04 Allowances - Monthly Paid Officers	619,444	588,000	588,000	600,000	12,000	-	
05 Government's Contribution to N.I.S.	1,062,909	1,200,000	1,150,000	1,200,000	50,000	-	
06 Remuneration to Board Members	501,700	778,000	100,000	100,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	960,000	-	1,150,000	1,150,000	-	
14 Remuneration to Members of Cabinet - Appointed Committee	269,200	280,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	541,505	614,000	535,000	614,000	79,000	-	
24 Allowances - Direct Charges	55,929	65,000	56,000	65,000	9,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	147,589	175,000	165,000	170,000	5,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	23,046	25,000	25,000	30,000	5,000	-	
Total General Administration	25,093,946	20,753,000	19,284,000	21,069,000	1,785,000	-	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	2,682,544	2,200,000	1,682,000	1,900,000	218,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virements from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	131,976	180,000	132,000	200,000	68,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	400,000	-	300,000	300,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	14,243	25,000	18,000	30,000	12,000	-	
Total Technical Co-operation	2,828,763	2,805,000	1,832,000	2,430,000	598,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	21,933,787	16,800,000	18,400,000	18,200,000	-	200,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01 and 08.
03 Overtime - Monthly Paid Officers	189,120	153,000	130,000	130,000	-	-	
04 Allowances - Monthly Paid Officers	165,161	205,800	262,000	182,000	-	80,000	
05 Government's Contribution to N.I.S.	1,178,257	1,800,000	1,250,000	1,300,000	50,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,200,000	-	2,300,000	2,300,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	158,473	158,000	158,000	170,000	12,000	-	
Total Central Statistical Office	23,624,798	20,316,800	20,200,000	22,282,000	2,082,000	-	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	15,400,515	11,100,000	10,660,000	10,700,000	40,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virements from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	794,024	1,000,000	850,000	975,000	125,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without incumbents)	-	480,000	-	500,000	500,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	107,825	150,000	110,000	140,000	30,000	-	
Total Urban and Regional Planning Division	16,302,364	12,730,000	11,620,000	12,315,000	695,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
14 Remuneration to Members of Cabinet-Appointed Committee	-	660,000	55,000	100,000	45,000	-	
Total Green Fund Executing Unit	-	660,000	55,000	100,000	45,000	-	
008 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	2,740,201	2,100,000	2,300,000	2,350,000	50,000	-	01 - Includes provision for vacant post with incumbents.
05 Government's Contribution to N.I.S.	140,993	175,000	168,000	175,000	7,000	-	Approval of the Budget Division is required for virements from Sub-Items 01 and 08.
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	560,000	-	600,000	600,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	12,301	20,000	18,000	25,000	7,000	-	
Total Project Planning and Reconstruction Division	2,893,495	2,855,000	2,486,000	3,150,000	664,000	-	
009 Environmental Policy & Planning Division							
14 Remuneration to Members of Cabinet-Appointed Committee	-	600,000	-	100,000	100,000	-	
Total Environmental Policy & Planning Division	-	600,000	-	100,000	100,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 62,146,590	\$ 68,422,950	\$ 64,065,000	\$ 56,790,000	\$ -	\$ 7,275,000	
001 General Administration							Approval of the Budget Division is required for virements from Sub-items 04, 05, 60 and 99
01 Travelling and Subsistence	1,502,144	1,400,000	900,000	1,000,000	100,000	-	
03 Uniforms	25,268	20,000	20,000	15,000	-	5,000	
04 Electricity	104,525	250,000	140,000	150,000	10,000	-	
05 Telephones	1,739,915	1,600,000	1,720,000	1,400,000	-	320,000	
08 Rent/Lease - Office Accommodation and Storage	1,127,899	1,390,000	1,210,000	2,300,000	1,090,000	-	
10 Office Stationery and Supplies	453,042	300,000	300,000	200,000	-	100,000	
11 Books and Periodicals	31,262	50,000	50,000	10,000	-	40,000	
12 Materials and Supplies	35,910	80,000	50,000	80,000	30,000	-	
13 Maintenance of Vehicles	126,038	114,500	75,000	75,000	-	-	
15 Repairs and Maintenance - Equipment	16,655	60,000	60,000	30,000	-	30,000	
16 Contract Employment	10,178,495	11,600,000	8,744,000	8,650,000	-	94,000	
17 Training	740,321	800,000	323,200	200,000	-	123,200	
19 Official Entertainment	81,800	90,000	41,800	20,000	-	21,800	
21 Repairs and Maintenance - Buildings	99,128	150,000	10,000	10,000	-	-	
22 Short Term Employment	3,967,927	3,000,000	5,737,000	4,200,000	-	1,537,000	
23 Fees	18,334	75,000	65,000	50,000	-	15,000	
27 Official Overseas Travel	1,140,836	600,000	600,000	500,000	-	100,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	346,635	261,000	261,000	275,000	14,000	-	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item.
37 Janitorial Services	188,286	217,000	195,000	180,000	-	15,000	
43 Security Services	135,074	120,000	120,000	130,000	10,000	-	
57 Postage	2,066	10,000	2,000	3,000	1,000	-	
58 Medical Expenses	8,470	60,000	137,000	60,000	-	77,000	
60 Travelling - Direct Charges	76,866	90,000	77,000	104,000	27,000	-	
62 Promotions, Publicity and Printing	232,568	200,000	100,000	50,000	-	50,000	
65 Expenses of Cabinet Appointed Bodies	27,274	100,000	20,000	60,000	40,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,169,934	900,000	250,000	150,000	-	100,000	
General Administration Carried Forward	23,576,672	23,537,500	21,208,000	20,902,000	-	306,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	23,576,672	23,537,500	21,208,000	20,902,000	-	306,000	
96 Fuel and Lubricants	-	15,500	5,000	20,000	15,000	-	
99 Employee Assistance Programme	14,663	55,000	31,000	15,000	-	16,000	
Total							
General Administration	23,591,335	23,608,000	21,244,000	20,937,000	-	307,000	
002 Library Service Unit							
10 Office Stationery and Supplies	8,654	15,000	8,000	25,000	17,000	-	
11 Books and Periodicals	264,815	161,700	281,700	200,000	-	81,700	
12 Materials and Supplies	-	8,000	3,000	8,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	9,000	2,000	9,000	7,000	-	
17 Training	-	9,000	2,000	-	-	2,000	
23 Fees	-	5,000	-	2,000	2,000	-	
28 Other Contracted Services	22,218	25,000	25,000	15,000	-	10,000	
Total							
Library Service Unit	295,687	232,700	321,700	259,000	-	62,700	
003 Technical Co-operation							
01 Travelling and Subsistence	13,628	35,000	14,000	20,000	6,000	-	
05 Telephones	7,533	10,000	10,000	10,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	13,682	17,200	17,200	10,000	-	7,200	
12 Materials and Supplies	-	5,000	3,000	3,000	-	-	
15 Repairs and Maintenance - Equipment	3,496	5,000	9,000	9,000	-	-	
17 Training	-	15,000	5,000	-	-	5,000	
21 Repairs and Maintenance - Building	-	-	-	5,000	5,000	-	
28 Other Contracted Services	-	1,000	500	1,000	500	-	
Total							
Technical Co-operation	38,339	88,200	58,700	58,000	-	700	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Central Statistical Office							
01 Travelling and Subsistence	2,083,784	1,700,000	1,980,000	1,800,000	-	180,000	
03 Uniforms	22,287	15,000	15,000	15,000	-	-	
04 Electricity	563,273	1,200,000	1,100,000	1,100,000	-	-	Approval of the Budget Division is required for virements from Sub-Items 04 to 06
05 Telephones	654,762	700,000	470,000	370,000	-	100,000	
06 Water and Sewerage Rates	29,459	25,000	10,000	25,000	15,000	-	
08 Rent/Lease - Office Accommodation and Storage	7,555,262	16,045,000	14,570,000	12,855,000	-	1,715,000	
09 Rent/Lease - Vehicles and Equipment	-	50,000	-	24,000	24,000	-	
10 Office Stationery and Supplies	181,682	200,000	125,000	100,000	-	25,000	
11 Books and Periodicals	-	20,000	5,000	4,000	-	1,000	
12 Materials and Supplies	85,568	110,000	110,000	175,000	65,000	-	
13 Maintenance of Vehicles	142,222	119,500	50,000	110,000	60,000	-	
15 Repairs and Maintenance - Equipment	46,803	100,000	90,000	120,000	30,000	-	
16 Contract Employment	1,520,543	1,500,000	1,300,000	1,300,000	-	-	
17 Training	59,998	100,000	50,000	125,000	75,000	-	
21 Repairs and Maintenance - Buildings	90,535	100,000	100,000	100,000	-	-	
22 Short-Term Employment	11,726,716	5,250,000	8,475,000	4,300,000	-	4,175,000	
23 Fees	814,828	825,000	500,000	400,000	-	100,000	
28 Other Contracted Services	-	120,000	5,000	10,000	5,000	-	
37 Janitorial Services	661,948	300,000	380,000	450,000	70,000	-	
43 Security Services	512,572	300,000	510,000	450,000	-	60,000	
57 Postage	11,860	25,000	15,000	30,000	15,000	-	
62 Promotions, Publicity and Printing	33,339	50,000	10,000	20,000	10,000	-	
66 Hosting of Conferences, Seminars and Other	106,288	61,200	20,000	40,000	20,000	-	
96 Fuel and Lubricants	-	10,500	5,000	15,000	10,000	-	
Total							
Central Statistical Office	26,903,729	28,926,200	29,895,000	23,938,000	-	5,957,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Urban and Regional Planning Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,912,354	1,500,000	1,120,000	1,130,000	10,000	-	
03 Uniforms	19,999	10,000	12,000	12,000	-	-	
04 Electricity	165,311	220,000	110,000	63,000	-	47,000	Approval of the Budget Division is required for virements from Sub-Items 04 to 06
05 Telephones	161,805	150,000	100,000	100,000	-	-	
06 Water and Sewerage Rates	150	5,000	-	4,000	4,000	-	
08 Rent/Lease - Office Accommodation and Storage	978,017	1,200,000	936,000	1,045,000	109,000	-	
09 Rent/Lease - Vehicles and Equipment	-	50,000	5,000	5,000	-	-	
10 Office Stationery and Supplies	244,799	200,000	166,000	100,000	-	66,000	
11 Books and Periodicals	7,215	15,000	6,000	4,000	-	2,000	
12 Materials and Supplies	134,440	130,000	70,000	50,000	-	20,000	
13 Maintenance of Vehicles	40,153	96,000	60,000	40,000	-	20,000	
15 Repairs and Maintenance - Equipment	54,526	50,000	50,000	25,000	-	25,000	
16 Contract Employment	4,978,128	3,975,000	4,700,000	4,000,000	-	700,000	
17 Training	4,090	50,000	50,000	-	-	50,000	
21 Repairs and Maintenance - Buildings	20,167	50,000	20,000	10,000	-	10,000	
22 Short Term Employment	302,674	300,000	55,000	60,000	5,000	-	
28 Other Contracted Services	503,449	200,000	270,000	100,000	-	170,000	
37 Janitorial Services	95,493	89,000	89,000	90,000	1,000	-	
43 Security Services	222,232	145,600	205,600	190,000	-	15,600	
57 Postage	21,000	33,000	6,000	13,000	7,000	-	
61 Insurance	-	500	500	1,000	500	-	
62 Promotions Publicity and Printing	37,139	80,000	20,000	10,000	-	10,000	
65 Expenses for Cabinet Appointed Bodies	6,037	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	144,018	100,000	40,000	20,000	-	20,000	
96 Fuel and Lubricants	-	4,000	6,000	10,000	4,000	-	
Total Urban and Regional Planning Division	10,053,196	8,653,100	8,097,100	7,082,000	-	1,015,100	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	40,000	10,000	10,000	-	-	
04 Electricity	-	-	-	10,000	10,000	-	
05 Telephones	-	20,000	8,000	10,000	2,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent/Lease - Office Accomodation and Storage	-	200,000	-	200,000	200,000	-	
09 Rent/Lease - Vehicles and Equipment	-	2,000	-	2,000	2,000	-	
10 Office Stationery and Supplies	-	15,000	8,000	8,000	-	-	
11 Books and Periodicals	-	-	-	3,000	3,000	-	
13 Maintenance of Vehicles	-	22,000	5,000	5,000	-	-	
15 Repairs and Maintenance - Equipment	-	10,000	3,000	3,000	-	-	
16 Contract Employment	-	1,500,000	440,000	400,000	-	40,000	
21 Repairs and Maintenance - Buildings	-	-	-	2,000	2,000	-	
28 Other Contracted Services	-	5,000	3,000	5,000	2,000	-	
37 Janitorial Services	-	-	-	50,000	50,000	-	
43 Security Services	-	-	-	40,000	40,000	-	
57 Postage	-	500	500	2,000	1,500	-	
62 Promotions, Publicity and Printing	-	40,000	15,000	15,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	50,000	5,000	10,000	5,000	-	
96 Fuel and Lubricants	-	3,000	8,000	10,000	2,000	-	
Total Green Fund Executing Unit	-	1,907,500	505,500	785,000	279,500	-	
008 Project Planning and Reconstruction Division							
01 Travelling and Subsistence	413,913	300,000	182,000	180,000	-	2,000	05 - Approval of the Budget Division is required for virement from this Sub-item.
05 Telephones	-	5,000	5,000	10,000	5,000	-	
10 Office Supplies and Stationary	124,649	130,750	60,000	50,000	-	10,000	
11 Books and Periodicals	-	5,000	5,000	4,000	-	1,000	
12 Materials and Supplies	22,204	20,000	20,000	20,000	-	-	
15 Repairs and Maintenance - Equipment	1,239	42,000	22,000	10,000	-	12,000	
16 Contract Employment	651,815	935,000	500,000	500,000	-	-	
17 Training	18,000	50,000	15,000	-	-	15,000	
Project Planning and Reconstruction Division Carried Forward	1,231,820	1,487,750	809,000	774,000	-	35,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
008 Project Planning and Reconstruction Division Brought Forward	1,231,820	1,487,750	809,000	774,000	-	35,000	
28 Other Contracted Services	32,484	40,000	27,500	10,000	-	17,500	
62 Promotions, Publicity and Printing	-	15,000	8,000	10,000	2,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	30,000	10,000	10,000	-	-	
Total Project Planning and Reconstruction Division	1,264,304	1,572,750	854,500	804,000	-	50,500	
009 Environmental Policy and Planning Division							
05 Telephones	-	15,000	10,000	10,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	-	45,000	15,000	15,000	-	-	
11 Books and Periodicals	-	3,000	3,000	3,000	-	-	
13 Maintenance of Vehicles	-	14,000	4,000	10,000	6,000	-	
15 Repairs and Maintenance - Equipment	-	10,000	5,000	5,000	-	-	
16 Contract Employment	-	3,000,000	2,870,000	2,700,000	-	170,000	
17 Training	-	75,000	5,000	-	-	5,000	
28 Other Contracted Services	-	5,000	5,000	5,000	-	-	
37 Janitorial Services	-	-	-	50,000	50,000	-	
43 Security Services	-	-	-	50,000	50,000	-	
57 Postage	-	500	500	3,000	2,500	-	
62 Promotions, Publicity and Printing	-	186,000	145,000	50,000	-	95,000	
66 Hosting of Conferences, Seminars and Other Functions	-	75,000	20,000	20,000	-	-	
96 Fuel and Lubricants	-	6,000	6,000	6,000	-	-	
Total Environmental Policy and Planning Division	-	3,434,500	3,088,500	2,927,000	-	161,500	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 655,932	\$ 580,400	\$ 217,100	\$ 854,000	\$ 636,900	\$ -	
001 General Administration							
02 Office Equipment	7,182	40,000	5,000	40,000	35,000	-	
03 Furniture and Furnishings	67,140	75,000	75,000	100,000	25,000	-	
04 Other Minor Equipment	17,373	25,000	68,000	60,000	-	8,000	
Total General Administration	91,695	140,000	148,000	200,000	52,000	-	
002 Library Service Unit							
02 Office Equipment	-	6,600	-	-	-	-	
04 Other Minor Equipment	-	3,000	3,000	2,000	-	1,000	
Total Library Service Unit	-	9,600	3,000	2,000	-	1,000	
003 Technical Co-operation							
02 Office Equipment	-	800	-	2,000	2,000	-	
03 Furniture and Furnishings	-	5,000	-	17,000	17,000	-	
04 Other Minor Equipment	-	4,000	2,300	4,000	1,700	-	
Total Technical Co-operation	-	9,800	2,300	23,000	20,700	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
02 Office Equipment	252,273	30,000	38,800	200,000	161,200	-	
03 Furniture and Furnishings	114,316	100,000	20,000	150,000	130,000	-	
04 Other Minor Equipment	27,559	50,000	5,000	150,000	145,000	-	
Total Central Statistical Office	394,148	180,000	63,800	500,000	436,200	-	
005 Urban and Regional Planning Division							
02 Office Equipment	88,675	52,000	-	20,000	20,000	-	
03 Furniture and Furnishings	63,865	36,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	20,000	-	5,000	5,000	-	
Total Urban and Regional Planning Division	152,540	108,000	-	45,000	45,000	-	
006 Green Fund Executing Unit							
02 Office Equipment	-	-	-	15,000	15,000	-	
03 Furniture and Furnishings	-	25,000	-	10,000	10,000	-	
04 Other Minor Equipment	-	16,000	-	6,000	6,000	-	
Total Green Fund Executing Unit	-	41,000	-	31,000	31,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 Project Planning and Reconstruction Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	1,035	20,200	-	9,000	9,000	-	
03 Furniture and Furnishings	16,514	16,800	-	10,000	10,000	-	
04 Other Minor Equipment	-	5,000	-	10,000	10,000	-	
Total Project Planning and Reconstruction Division	17,549	42,000	-	29,000	29,000	-	
009 Environmental Policy and Planning Division							
02 Office Equipment	-	20,000	-	20,000	20,000	-	
04 Other Minor Equipment	-	30,000	-	4,000	4,000	-	
Total Environmental Policy and Planning Division	-	50,000	-	24,000	24,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	67,455,574	205,522,700	98,199,700	143,693,700	45,494,000	-	
001 Regional Bodies							
01 Membership in Caribbean Conservation Association	-	50,000	50,000	200,000	150,000	-	
03 Trust Fund of the Caribbean Environment Programme/ Programme / Regional Co-ordinating Unit	-	200,000	200,000	300,000	100,000	-	
04 Economic Commission for Latin America and the Caribbean	36,000	36,000	36,000	36,000	-	-	
Total Regional Bodies	36,000	286,000	286,000	536,000	250,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Commonwealth Fund for Technical Co-operation	945,372	1,300,000	1,236,000	920,000	-	316,000	
Total Commonwealth Bodies	945,372	1,300,000	1,236,000	920,000	-	316,000	
003 United Nations Organisations							
01 United Nations Development Programme	8,500,000	8,500,000	8,500,000	8,500,000	-	-	
02 UN Fund for Population Activities	31,712	37,000	37,000	37,000	-	-	
03 Perez Guerrero Trust Fund	12,706	14,700	14,700	14,700	-	-	
10 United Nations Information Centre (UNIC)	12,000	12,000	12,000	12,000	-	-	
11 United Nations Environment Programme	-	100,000	100,000	100,000	-	-	
12 United Nations Framework Convention on Climate Change	-	120,000	181,000	100,000	-	81,000	
13 United Nations Convention to Combat Desertification	-	50,000	50,000	50,000	-	-	
14 Convention on Persistent Organic Pollutants	-	20,000	20,000	60,000	40,000	-	
15 Intergovernmental Panel on Climate Change Trust	-	65,000	65,000	70,000	5,000	-	
Total United Nations Organizations	8,556,418	8,918,700	8,979,700	8,943,700	-	36,000	
004 International Bodies							
01 International Statistical Institute Membership	-	20,000	-	20,000	20,000	-	
Total International Bodies	-	20,000	-	20,000	20,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Non Profit Institutions	\$	\$	\$	\$	\$	\$	
01 National Trust Council	-	2,300,000	2,300,000	2,500,000	200,000	-	
Total Non-Profit Institutions	-	2,300,000	2,300,000	2,500,000	200,000	-	
006 Educational Institutions							
01 Caribbean Industrial Research Institute	35,125,000	37,000,000	34,500,000	33,000,000	-	1,500,000	
Total Educational Institutions	35,125,000	37,000,000	34,500,000	33,000,000	-	1,500,000	
007 Households							
03 Settlement to Cane Formers re-2007 transition	22,792,784	103,000,000	1,700,000	50,000,000	48,300,000	-	
Total Households	22,792,784	103,000,000	1,700,000	50,000,000	48,300,000	-	
009 Other Transfers							
01 Environmental Management Authority	-	50,000,000	46,500,000	45,000,000	-	1,500,000	
02 Basel Regional Centre	-	2,600,000	2,600,000	2,654,000	54,000	-	
Total Other Transfers	-	52,600,000	49,100,000	47,654,000	-	1,446,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
01 Basel Convention	-	20,000	20,000	20,000	-	-	
02 Convention on Biological Diversity	-	60,000	60,000	60,000	-	-	
03 Rotterdam Convention	-	18,000	18,000	40,000	22,000	-	
Total Other Transfers Abroad	-	98,000	98,000	120,000	22,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	10,000,000	36,126,200	25,000,000	-	11,126,200	
004 Statutory Boards							
02 Institute of Marine Affairs	-	-	26,126,200	25,000,000	-	1,126,200	
49 Chaguaramas Development Authority	-	10,000,000	10,000,000	-	-	10,000,000	
Total Statutory Boards	-	10,000,000	36,126,200	25,000,000	-	11,126,200	
Total Head	201,001,462	345,245,850	254,085,000	287,783,700	33,698,700	-	

68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	19,255,753	46,884,376	32,565,688	33,919,700	1,354,012
Salaries and Cost of Living Allowance	17,433,437	28,317,050	21,875,000	22,200,000	325,000
Remuneration to Members of Cabinet-Appointed Cmte	-	35,700	-	35,700	35,700
Wages and Cost of Living Allowance	197,474	11,856,150	6,786,000	6,945,600	159,600
Overtime - Daily Rated Workers	994	642,500	275,000	370,000	95,000
Overtime-Monthly Paid Officers	42,140	35,100	148,150	117,000	(31,150)
Gov't Contribution to NIS	910,140	3,162,000	2,286,000	2,726,000	440,000
Government Contribution to Group Health Insurance	118,855	334,724	331,438	359,400	27,962
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	1,014	-	2,000	2,000
Vacant Posts	-	560,000	-	300,000	300,000
Allowances - Monthly Paid Officers	549,361	499,800	760,000	750,000	(10,000)
Allowances - Daily Rated Workers	3,352	154,938	104,100	114,000	9,900
Remuneration to Board Members	-	1,285,400	-	-	-
02 GOODS AND SERVICES	77,058,973	88,565,602	69,618,667	38,994,280	(30,624,387)
03 MINOR EQUIPMENT PURCHASES	1,406,977	837,800	837,800	788,300	(49,500)
04 CURRENT TRANSFERS AND SUBSIDIES	332,909,879	338,920,146	259,419,653	241,264,099	(18,155,554)
Total	430,631,582	475,207,924	362,441,808	314,966,379	(47,475,429)

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 19,255,753	\$ 46,884,376	\$ 32,565,688	\$ 33,919,700	\$ 1,354,012	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,739,901	10,700,000	8,600,000	8,800,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	25,779	22,950	36,000	35,000	-	1,000	
04 Allowances - Monthly Paid Officers	549,361	499,800	760,000	750,000	-	10,000	
05 Government's Contribution to N.I.S.	524,319	826,000	610,000	710,000	100,000	-	
06 Remuneration to Board Members	-	785,400	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	560,000	-	300,000	300,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	35,700	-	35,700	35,700	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	70,913	81,000	76,000	81,000	5,000	-	
Total General Administration	11,910,273	13,510,850	10,082,000	10,711,700	629,700	-	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	6,693,536	6,590,050	4,975,000	4,900,000	-	75,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and Cost of Living Allowance	197,474	356,150	186,000	145,600	-	40,400	
03 Overtime - Monthly Paid Officers	16,361	12,150	112,150	82,000	-	30,150	
05 Government's Contribution to N.I.S.	385,821	540,000	400,000	490,000	90,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	2,668	1,014	2,728	1,500	-	1,228	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	1,014	-	2,000	2,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	45,274	47,880	47,880	77,900	30,020	-	
Physical Education and Sport Division Carried Forward	7,341,134	7,548,258	5,723,758	5,699,000	-	24,758	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Physical Education and Sport Division Brought Forward	7,341,134	7,548,258	5,723,758	5,699,000	-	24,758	
29 Overtime - Daily Rated Workers	994	42,500	14,000	10,000	-	4,000	
30 Allowances - Daily Rated Workers	3,352	7,938	4,100	4,000	-	100	
Total Physical Education and Sport Division	7,345,480	7,598,696	5,741,858	5,713,000	-	28,858	
005 Youth Affairs							
01 Salaries and Cost of Living Allowance	-	2,000,000	1,600,000	1,600,000	-	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	234,000	150,000	200,000	50,000	-	
06 Remuneration to Board Members	-	500,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	30,900	30,900	15,000	-	15,900	
Total Youth Affairs	-	2,764,900	1,780,900	1,815,000	34,100	-	
006 National Youth Development and Apprenticeship Centres							
01 Salaries and Cost of Living Allowance	-	9,027,000	6,700,000	6,900,000	200,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	-	11,500,000	6,600,000	6,800,000	200,000	-	
05 Government's Contribution to N.I.S.	-	1,562,000	1,126,000	1,326,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	113,930	113,930	114,000	70	-	
National Youth Development and Apprenticeship Carried Forward	-	22,202,930	14,539,930	15,140,000	600,070	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 National Youth Development and Apprenticeship Brought Forward	-	22,202,930	14,539,930	15,140,000	600,070	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	60,000	60,000	70,000	10,000	-	
29 Overtime - Daily Rated Workers	-	600,000	261,000	360,000	99,000	-	
30 Allowances - Daily-Rated Workers	-	147,000	100,000	110,000	10,000	-	
Total National Youth Development and Apprenticeship	-	23,009,930	14,960,930	15,680,000	719,070	-	
02 GOODS AND SERVICES	77,058,973	88,565,602	69,618,667	38,994,280	-	30,624,387	
001 General Administration							
01 Travelling and Subsistence	964,488	833,400	700,000	700,000	-	-	
03 Uniforms	9,170	10,217	16,517	16,000	-	517	
04 Electricity	775,291	1,581,000	800,000	800,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 05 and 99
05 Telephones	1,071,226	637,500	637,500	637,500	-	-	
08 Rent/Lease - Office Accommodation and Storage	52,179,991	50,000,000	32,535,000	8,056,000	-	24,479,000	
09 Rent/Lease - Vehicles and Equipment	-	200,000	30,000	25,000	-	5,000	
10 Office Stationery and Supplies	347,866	438,750	438,750	350,000	-	88,750	
11 Books and Periodicals	71,425	67,500	67,500	60,000	-	7,500	
12 Materials and Supplies	129,618	101,250	201,250	100,000	-	101,250	
13 Maintenance of Vehicles	332,531	65,000	65,000	65,000	-	-	
15 Repairs and Maintenance - Equipment	73,504	67,500	67,500	67,000	-	500	
16 Contract Employment	2,542,209	4,552,000	4,252,000	2,500,000	-	1,752,000	
17 Training	132,295	162,000	162,000	95,000	-	67,000	
19 Official Entertainment	25,534	67,500	7,000	7,000	-	-	
21 Repairs and Maintenance - Buildings	72,029	170,000	20,000	10,000	-	10,000	
22 Short-Term Employment	4,242,820	2,258,750	2,658,750	700,000	-	1,958,750	
27 Official Overseas Travel	302,656	540,000	-	400,000	400,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	752,693	337,500	637,500	500,000	-	137,500	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	64,025,346	62,089,867	43,296,267	16,088,500	-	27,207,767	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought forward	64,025,346	62,089,867	43,296,267	16,088,500	-	27,207,767	
37 Janitorial Services	345,000	232,875	632,875	504,000	-	128,875	
43 Security Services	1,526,490	1,071,000	1,371,000	1,228,000	-	143,000	
57 Postage	2,495	6,375	2,500	1,500	-	1,000	
58 Medical Expenses	-	31,875	-	5,000	5,000	-	
61 Insurance	48,486	138,000	78,000	78,000	-	-	
62 Promotions, Publicity and Printing	918,431	1,005,750	660,000	500,000	-	160,000	
66 Hosting of Conferences, Seminars and Other Functions	1,155,019	810,000	560,000	500,000	-	60,000	
96 Fuel and Lubricants	-	232,000	40,000	40,000	-	-	
99 Employee Assistance Programme	1,725	31,875	10,000	5,000	-	5,000	
Total General Administration	68,022,992	65,649,617	46,650,642	18,950,000	-	27,700,642	
002 Physical Education and Sport Division							
01 Travelling and Subsistence	788,529	486,824	420,000	400,000	-	20,000	
03 Uniforms	3,260	18,900	12,000	15,000	3,000	-	
04 Electricity	301,421	650,670	400,670	490,000	89,330	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	18,188	179,775	379,775	205,000	-	174,775	
06 Water and Sewerage Rates	50,061	230,350	230,350	220,000	-	10,350	
10 Office Stationery and Supplies	120,903	255,000	205,000	150,000	-	55,000	
12 Materials and Supplies	309,227	382,500	382,500	270,000	-	112,500	
13 Maintenance of Vehicles	128,626	188,750	138,750	130,000	-	8,750	
15 Repairs and Maintenance - Equipment	2,752	127,500	27,500	50,000	22,500	-	
16 Contract Employment	3,759,775	2,160,000	2,810,000	2,000,000	-	810,000	
17 Training	6,706	76,500	76,500	50,000	-	26,500	
21 Repairs and Maintenance - Buildings	105,749	135,000	135,000	100,000	-	35,000	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	1,912	1,912	2,000	88	-	
96 Fuel and Lubricants	-	130,000	6,000	20,000	14,000	-	
Total Physical Education and Sport Division	5,595,197	5,023,681	5,225,957	4,102,000	-	1,123,957	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Dwight Yorke Stadium	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	7,320	12,750	4,000	3,000	-	1,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	345,659	680,000	550,000	400,000	-	150,000	
05 Telephones	19,751	67,500	67,500	100,000	32,500	-	
06 Water and Sewerage Rates	34,512	255,000	255,000	200,000	-	55,000	
10 Office Stationery and Supplies	4,123	63,750	50,000	10,000	-	40,000	
11 Books and Periodicals	-	5,736	-	5,000	5,000	-	
12 Materials and Supplies	1,725	127,500	77,500	50,000	-	27,500	
13 Maintenance of Vehicles	50	2,400	2,400	10,000	7,600	-	
15 Repairs and Maintenance - Equipment	-	31,875	31,875	50,000	18,125	-	
16 Contract Employment	246,164	337,500	237,500	230,000	-	7,500	
21 Repairs and Maintenance - Buildings	54,035	127,500	127,500	100,000	-	27,500	
22 Short-Term Employment	50,833	63,750	63,750	100,000	36,250	-	
28 Other Contracted Services	522,342	196,650	646,650	400,000	-	246,650	
37 Janitorial Services	842,400	600,000	860,000	900,000	40,000	-	
43 Security Services	1,311,870	993,828	993,828	950,000	-	43,828	
57 Postage	-	750	750	1,000	250	-	
62 Promotions, Publicity and Printing	-	15,750	15,750	6,000	-	9,750	
96 Fuel and Lubricants	-	21,000	21,000	12,000	-	9,000	
Total Dwight Yorke Stadium	3,440,784	3,603,239	4,005,003	3,527,000	-	478,003	
004 Youth Centres							
04 Electricity	-	447,000	350,000	380,000	30,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	134,250	134,250	95,000	-	39,250	
06 Water and Sewerage Rates	-	287,000	287,000	116,000	-	171,000	
07 House Rates	-	700	700	700	-	-	
10 Office Stationery and Supplies	-	86,000	96,000	75,000	-	21,000	
11 Books and Periodicals	-	500	500	500	-	-	
12 Materials and Supplies	-	318,000	118,000	100,000	-	18,000	
15 Repairs and Maintenance - Equipment	-	102,000	52,000	50,000	-	2,000	
16 Contract Employment	-	129,000	37,240	100,000	62,760	-	
Youth Centres Carried Forward	-	1,504,450	1,075,690	917,200	-	158,490	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Youth Centres							
Brought Forward	-	1,504,450	1,075,690	917,200	-	158,490	
17 Training	-	187,000	39,000	-	-	39,000	
21 Repairs and Maintenance - Buildings	-	180,000	180,000	145,000	-	35,000	
22 Short-Term Employment	-	890,000	1,929,760	900,000	-	1,029,760	
28 Other Contracted Services	-	200,000	100,000	95,000	-	5,000	
37 Janitorial Services	-	470,000	470,000	948,880	478,880	-	
43 Security Services	-	2,250,000	2,250,000	3,200,000	950,000	-	
57 Postage	-	1,000	1,000	1,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	67,000	67,000	67,000	-	-	
Total Youth Centres	-	5,749,450	6,112,450	6,274,080	161,630	-	
005 Youth Affairs							
01 Travelling and Subsistence	-	975,000	400,000	380,000	-	20,000	
04 Electricity	-	-	-	51,000	51,000	-	04 - New Sub-Item
05 Telephones	-	191,250	191,250	100,000	-	91,250	Approval of the Budget Division is required for virement from Sub-Item 04 and 05
08 Rent/Lease - Office Accommodation and Storage	-	839,640	839,640	844,000	4,360	-	
10 Office Stationery and Supplies	-	95,625	195,625	95,000	-	100,625	
11 Books and Periodicals	-	-	-	50,000	50,000	-	11 - New Sub-Item
12 Materials and Supplies	-	-	-	100,000	100,000	-	12 - New Sub-Item
15 Repairs and Maintenance - Equipment	-	32,000	32,000	20,000	-	12,000	
16 Contract Employment	-	1,766,250	2,836,250	900,000	-	1,936,250	
17 Training	-	-	-	70,000	70,000	-	17 - New Sub-Item
22 Short-Term Employment	-	-	-	500,000	500,000	-	22 - New Sub-Item
27 Official Overseas Travel	-	150,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	100,000	100,000	-	
57 Postage	-	750	750	500	-	250	
62 Promotions, Publicity and Printing	-	-	-	57,000	57,000	-	62 - New Sub-Item
Total Youth Affairs	-	4,050,515	4,495,515	3,267,500	-	1,228,015	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	-	420,000	320,000	400,000	80,000	-	
03 Uniforms	-	37,000	37,000	30,000	-	7,000	
04 Electricity	-	361,000	201,000	200,000	-	1,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	70,000	70,000	70,000	-	-	
06 Water and Sewerage Rates	-	227,000	227,000	220,000	-	7,000	
10 Office Stationery and Supplies	-	100,000	100,000	100,000	-	-	
11 Books and Periodicals	-	26,000	26,000	10,000	-	16,000	
12 Materials and Supplies	-	828,000	428,000	400,000	-	28,000	
13 Maintenance of Vehicles	-	135,000	135,000	100,000	-	35,000	
15 Repairs and Maintenance - Equipment	-	68,000	68,000	50,000	-	18,000	
17 Training	-	375,000	275,000	191,000	-	84,000	
21 Repairs and Maintenance - Buildings	-	270,000	270,000	200,000	-	70,000	
22 Short-Term Employment	-	608,000	308,000	200,000	-	108,000	
23 Fees	-	3,400	3,400	2,000	-	1,400	
28 Other Contracted Services	-	188,000	88,000	80,000	-	8,000	
40 Food at Institutions	-	540,000	440,000	500,000	60,000	-	
57 Postage	-	700	700	700	-	-	
58 Medical Expenses	-	11,000	11,000	5,000	-	6,000	
66 Hosting of Conferences, Seminars and Other Functions	-	191,000	91,000	100,000	9,000	-	
96 Fuel and Lubricants	-	30,000	30,000	15,000	-	15,000	
Total National Youth Development and Apprenticeship	-	4,489,100	3,129,100	2,873,700	-	255,400	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,406,977	\$ 837,800	\$ 837,800	\$ 788,300	\$ -	\$ 49,500	
001 General Administration							
01 Vehicles	1,110,000	-	-	-	-	-	
02 Office Equipment	15,367	60,600	178,528	50,000	-	128,528	
03 Furniture and Furnishings	4,364	72,000	138,859	150,000	11,141	-	
04 Other Minor Equipment	74,651	72,000	39,462	30,000	-	9,462	
Total General Administration	1,204,382	204,600	356,849	230,000	-	126,849	
002 Physical Education and Sport Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	92,088	28,000	-	28,000	28,000	-	
03 Furniture and Furnishings	92,596	29,000	-	29,000	29,000	-	
04 Other Minor Equipment	17,911	25,000	25,000	25,000	-	-	
Total Physical Education and Sport Division	202,595	82,000	25,000	82,000	57,000	-	
003 Dwight Yorke Stadium							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	18,000	-	14,000	14,000	-	
03 Furniture and Furnishings	-	14,000	4,000	15,000	11,000	-	
04 Other Minor Equipment	-	8,400	18,400	10,500	-	7,900	
Total Dwight Yorke Stadium	-	40,400	22,400	39,500	17,100	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Youth Centres	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	40,000	40,000	40,000	-	-	
03 Furniture and Furnishings	-	40,000	40,000	40,000	-	-	
04 Other Minor Equipment	-	60,000	60,000	60,000	-	-	
Total Youth Centres	-	140,000	140,000	140,000	-	-	
005 Youth Affairs							
02 Office Equipment	-	36,000	-	36,000	36,000	-	
03 Furniture and Furnishings	-	40,000	9,551	40,000	30,449	-	
04 Other Minor Equipment	-	10,800	-	10,800	10,800	-	
Total Youth Affairs	-	86,800	9,551	86,800	77,249	-	
006 National Youth Development and Apprenticeship Centres							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	90,000	90,000	50,000	-	40,000	
03 Furniture and Furnishings	-	90,000	90,000	70,000	-	20,000	
04 Other Minor Equipment	-	104,000	104,000	90,000	-	14,000	
Total National Youth Development and Apprenticeship	-	284,000	284,000	210,000	-	74,000	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 332,909,879	\$ 338,920,146	\$ 259,419,653	\$ 241,264,099	\$ -	\$ 18,155,554	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	-	301,250	301,250	301,250	-	-	
Total Commonwealth Bodies	-	301,250	301,250	301,250	-	-	
005 Non-Profit Institutions							
01 Assistance to Sporting Organisations	-	-	-	-	-	-	
02 Boxing Board of Control	2,994,000	2,694,600	2,744,600	3,000,000	255,400	-	
12 Regional Complexes	-	-	-	-	-	-	
20 St Paul Street Gymnasium	-	-	-	-	-	-	
27 Other Social Programmes	-	-	-	-	-	-	
28 West Indies Players Association	-	-	-	-	-	-	
29 Non-Profit Institutions	38,595,309	50,310,000	26,010,000	15,000,000	-	11,010,000	
30 Athlete Assistance and Development	-	-	-	-	-	-	
32 Non-Profit Institutions - Youth	-	2,500,000	450,000	500,000	50,000	-	
33 Trinidad Youth Council	-	100,000	100,000	100,000	-	-	
34 Regional Complexes (Community Development)	-	10,000,000	-	-	-	-	34 - Transferred to Head - Ministry of Community Development, Culture and the Arts
Total Non-Profit Institutions	41,589,309	65,604,600	29,304,600	18,600,000	-	10,704,600	
007 Households							
01 Severance Benefits	34,405	185,000	1,235,000	700,000	-	535,000	
03 Hosting of Vacation Camps	-	2,000,000	800,000	1,000,000	200,000	-	
Total Households	34,405	2,185,000	2,035,000	1,700,000	-	335,000	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Youth Training	-	-	-	-	-	-	
03 Indoor Sporting Arenas/Hockey Facility	7,531,741	8,550,000	5,000,000	2,550,000	-	2,450,000	
04 The Sport Company of Trinidad and Tobago	153,064,368	126,450,000	104,100,000	104,000,000	-	100,000	
08 Trinidad and Tobago Anti-Doping Organization	142,205	2,000,000	60,000	100,000	40,000	-	
10 Pathway Programme - Life-Sport	-	-	-	-	-	-	
11 Sports Dispute Resolution Centre	-	680,000	69,000	70,000	1,000	-	
13 National Football Development Plan	653,749	7,000,000	15,000	100,000	85,000	-	
14 Football World Cup 2018/FIFA U-20 World Cup 2015	7,638,926	5,000,000	900,000	1,000,000	100,000	-	
Total Other Transfers	169,030,989	149,680,000	110,144,000	107,820,000	-	2,324,000	
011 Transfers to State Enterprises							
01 First Citizens Bank Limited - Repayment of Loan - Brian Lara Cricket Stadium	67,872,986	67,872,986	67,872,986	67,872,986	-	-	
02 First Citizens Bank Ltd. - Repayment of Loan - Upgrading Works to Multi-purpose Stadia	7,195,195	7,197,881	3,683,388	-	-	3,683,388	
03 SPORT-Repayment of TT\$77.2Mn Loan re: Pathway Prog	-	-	-	-	-	-	
04 Ansa Merchant Bank Limited - Repayment of Loan - Development of Nine Regional Recreation Facilities	47,186,995	46,078,429	46,078,429	44,969,863	-	1,108,566	
Total Transfers to State Enterprises	122,255,176	121,149,296	117,634,803	112,842,849	-	4,791,954	
Total Head	430,631,582	475,207,924	362,441,808	314,966,379	-	47,475,429	

ESTIMATES, CIVIL SERVICES 2017
HEAD 68: MINISTRY OF SPORT AND YOUTH AFFAIRS
SUB HEAD 02: GOODS & SERVICES
ITEM 004: YOUTH CENTRES

Item No.	Goods and Services	Laventille \$	Basilon Street \$	California \$	Malick \$	Los Bajos \$	St James \$	Total \$
04 -	Electricity	60,000	55,000	63,000	82,000	60,000	60,000	380,000
05 -	Telephones	17,000	15,000	14,000	18,000	15,000	16,000	95,000
06 -	Water and Sewerage Rates	6,750	6,750	67,400	8,100	6,750	20,250	116,000
07 -	House Rates	0	0	0	0	0	700	700
10 -	Office Stationery and Supplies	12,000	11,500	10,000	10,000	12,000	19,500	75,000
11 -	Books and Periodicals	0	0	0	0	0	500	500
12 -	Materials and Supplies	15,000	15,000	15,000	10,000	15,000	30,000	100,000
15 -	Repairs & Maintenance (Equipment)	8,000	8,000	8,000	7,000	7,000	12,000	50,000
16 -	Contract Employment	12,000	12,000	12,000	12,000	12,000	40,000	100,000
17 -	Training	0	0	0	0	0	0	0
21 -	Repairs & Maintenance (Buildings)	15,000	30,000	10,000	15,000	30,000	45,000	145,000
22 -	Short Term Employment	120,000	100,000	100,000	100,000	240,000	240,000	900,000
28 -	Other Contracted Services	35,000	14,000	8,000	15,000	8,000	15,000	95,000
37 -	Janitorial Services	111,000	0	100,000	194,000	175,000	368,880	948,880
43 -	Security Services	621,000	0	546,000	634,000	532,000	867,000	3,200,000
57 -	Postage	100	200	200	200	100	200	1,000
66 -	Hosting of Conferences, Seminars and Other Functions	12,000	10,000	10,000	10,000	10,000	15,000	67,000
	TOTAL	1,044,850	277,450	963,600	1,115,300	1,122,850	1,750,030	6,274,080
	Minor Equipment Purchases							0
02 -	Office Equipment	7,000	7,000	7,000	7,000	7,000	5,000	40,000
03 -	Furniture and Furnishings	7,000	7,000	7,000	7,000	7,000	5,000	40,000
04 -	Other Minor Equipment	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	SUB-TOTAL	24,000	24,000	24,000	24,000	24,000	20,000	140,000
	GRAND TOTAL	1,068,850	301,450	987,600	1,139,300	1,146,850	1,770,030	6,414,080

69 - MINISTRY OF WORKS AND INFRASTRUCTURE

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	441,261,753	-	-	-	-
Salaries and Cost of Living Allowance	122,530,716	-	-	-	-
Wages and Cost of Living Allowance	274,288,230	-	-	-	-
Overtime - Daily Rated Workers	4,658,415	-	-	-	-
Overtime-Monthly Paid Officers	841,103	-	-	-	-
Gov't Contribution to NIS	26,258,127	-	-	-	-
Government Contribution to Group Health Insurance	4,901,422	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	7,783,740	-	-	-	-
Settlement of Arrears to Public Officers	-	-	-	-	-
02 GOODS AND SERVICES	297,380,257	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	13,960,824	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	619,221,219	-	-	-	-
Total	1,371,824,053	-	-	-	-

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 441,261,753	\$ -	\$ -	\$ -	\$ -	\$ -	001 - 012 - Transferred to Head - Ministry of Works and transport
001 General Administration							
01 Salaries and Cost of Living Allowance	48,184,261	-	-	-	-	-	
02 Wages and Cost of Living Allowance	13,532,178	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	701,964	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	899,813	-	-	-	-	-	
05 Government's Contribution to N.I.S.	3,694,098	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
20 Government's Contribution to Group Health	189,910	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	382,039	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	175,914	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	65,100	-	-	-	-	-	
Total General Administration	67,825,277	-	-	-	-	-	
002 Highways							
01 Salaries and Cost of Living Allowance	10,767,074	-	-	-	-	-	
02 Wages and Cost of Living Allowance	140,591,215	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	11,678	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	569,719	-	-	-	-	-	
05 Government's Contribution to N.I.S.	10,492,293	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health	2,140,772	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	74,804	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	2,187,482	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	2,898,616	-	-	-	-	-	
Total Highways	169,733,653	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Traffic Management	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,872,365	-	-	-	-	-	
02 Wages and Cost of Living Allowance	12,701,130	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	8,512	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	78,000	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,116,151	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health	263,323	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	16,840	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	759,058	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	688,514	-	-	-	-	-	
Total Traffic Management	17,503,893	-	-	-	-	-	
004 Central Planning Unit							
01 Salaries and Cost of Living Allowance	1,835,419	-	-	-	-	-	
05 Government's Contribution to N.I.S.	102,934	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	13,293	-	-	-	-	-	
Total Central Planning Unit	1,951,646	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	9,704,102	-	-	-	-	-	
02 Wages and Cost of Living Allowance	9,890,340	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	27,863	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	111,203	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,269,433	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health	166,780	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	81,923	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	1,049,989	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	161,813	-	-	-	-	-	
Total Mechanical Services	22,463,446	-	-	-	-	-	
007 Maintenance							
01 Salaries and Cost of Living Allowance	28,407,970	-	-	-	-	-	
02 Wages and Cost of Living Allowance	83,120,853	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	91,086	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	402,550	-	-	-	-	-	
05 Government's Contribution to N.I.S.	7,352,871	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health	993,964	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	217,544	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	448,287	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	1,051,268	-	-	-	-	-	
Total Maintenance	122,086,393	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	18,572,647	-	-	-	-	-	
02 Wages and Cost of Living Allowance	14,452,514	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	557,628	-	-	-	-	-	
05 Government's Contribution to N.I.S.	2,137,831	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health	196,295	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	152,086	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	37,685	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	299,516	-	-	-	-	-	
Total Construction	36,406,202	-	-	-	-	-	
012 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	3,186,878	-	-	-	-	-	
05 Government's Contribution to N.I.S.	92,516	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Insurance - Monthly Paid Officers	11,849	-	-	-	-	-	
Total Unemployment Relief Programme	3,291,243	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 297,380,257	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - 012 - Transferred to Head - Ministry of Works and Transport
01 Travelling and Subsistence	3,540,983	-	-	-	-	-	
03 Uniforms	233,946	-	-	-	-	-	
04 Electricity	2,713,122	-	-	-	-	-	
05 Telephones	2,957,946	-	-	-	-	-	
06 Water and Sewerage Rates	5,752	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	11,840,979	-	-	-	-	-	
10 Office Stationery and Supplies	974,603	-	-	-	-	-	
11 Books and Periodicals	159,404	-	-	-	-	-	
12 Materials and Supplies	95,524	-	-	-	-	-	
13 Maintenance of Vehicles	342,806	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	122,499	-	-	-	-	-	
16 Contract Employment	12,354,021	-	-	-	-	-	
17 Training	428,455	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	3,108,849	-	-	-	-	-	
22 Short-Term Employment	20,736,896	-	-	-	-	-	
23 Fees	708,631	-	-	-	-	-	
27 Official Overseas Travel	99,045	-	-	-	-	-	
28 Other Contracted Services	434,054	-	-	-	-	-	
37 Janitorial Services	2,407,233	-	-	-	-	-	
42 Street Lighting	937,348	-	-	-	-	-	
43 Security Services	2,914,845	-	-	-	-	-	
57 Postage	200	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
61 Insurance	253,605	-	-	-	-	-	
62 Promotions, Publicity and Printing	1,560,756	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,775,695	-	-	-	-	-	
99 Employee Assistance Programme	14,950	-	-	-	-	-	
Total							
General Administration	70,722,147	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	4,762,910	-	-	-	-	-	
03 Uniforms	962,346	-	-	-	-	-	
05 Telephones	968,690	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	672,069	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	1,225,618	-	-	-	-	-	
10 Office Stationery and Supplies	248,041	-	-	-	-	-	
11 Books and Periodicals	10,688	-	-	-	-	-	
12 Materials and Supplies	4,003,813	-	-	-	-	-	
13 Maintenance of Vehicles	1,195,981	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	19,690	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	184,332	-	-	-	-	-	
22 Short-Term Employment	-	-	-	-	-	-	
28 Other Contracted Services	131,890,293	-	-	-	-	-	
43 Security Services	4,067,619	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	19,866	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	66,109	-	-	-	-	-	
Total Highways	150,298,065	-	-	-	-	-	
003 Traffic Management							
01 Travelling and Subsistence	775,982	-	-	-	-	-	
03 Uniforms	75,444	-	-	-	-	-	
04 Electricity	21,775	-	-	-	-	-	
05 Telephones	67,381	-	-	-	-	-	
10 Office Stationery and Supplies	78,569	-	-	-	-	-	
11 Books and Periodicals	1,925	-	-	-	-	-	
12 Materials and Supplies	2,278,200	-	-	-	-	-	
13 Maintenance of Vehicles	165,615	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	44,900	-	-	-	-	-	
Traffic Management Carried Forward	3,509,791	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Traffic Management							
Brought Forward	3,509,791	-	-	-	-	-	
17 Training	392,632	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	7,884	-	-	-	-	-	
22 Short-Term Employment	1,305,086	-	-	-	-	-	
28 Other Contracted Services	7,637,840	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	60,820	-	-	-	-	-	
62 Promotions, Publicity and Printing	29,561	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	34,275	-	-	-	-	-	
Total Traffic Management	12,977,889	-	-	-	-	-	
004 Central Planning Unit							
01 Travelling and Subsistence	348,098	-	-	-	-	-	
03 Uniforms	780	-	-	-	-	-	
10 Office Stationery and Supplies	27,700	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,150	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
22 Short Term Employment	81,841	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	29,644	-	-	-	-	-	
Total Central Planning Unit	489,213	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Mechanical Services							
01 Travelling and Subsistence	1,001,554	-	-	-	-	-	
03 Uniforms	244,864	-	-	-	-	-	
04 Electricity	723,912	-	-	-	-	-	
05 Telephones	96,398	-	-	-	-	-	
06 Water and Sewerage Rates	57,984	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	59,822	-	-	-	-	-	
12 Materials and Supplies	149,997	-	-	-	-	-	
13 Maintenance of Vehicles	1,843,211	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	187,687	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	204,280	-	-	-	-	-	
28 Other Contracted Services	28,428	-	-	-	-	-	
37 Janitorial Services	470,441	-	-	-	-	-	
43 Security	2,799,015	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
Total							
Mechanical Services	7,867,593	-	-	-	-	-	
007 Maintenance							
01 Travelling and Subsistence	4,161,742	-	-	-	-	-	
03 Uniforms	271,842	-	-	-	-	-	
04 Electricity	300,937	-	-	-	-	-	
05 Telephones	184,910	-	-	-	-	-	
06 Water and Sewerage Rates	108,443	-	-	-	-	-	
10 Office Stationery and Supplies	150,777	-	-	-	-	-	
11 Books and Periodicals	26,152	-	-	-	-	-	
12 Materials and Supplies	2,594,948	-	-	-	-	-	
13 Maintenance of Vehicles	267,360	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	2,863	-	-	-	-	-	
17 Training	24,668	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	4,151	-	-	-	-	-	
22 Short-Term Employment	35,781	-	-	-	-	-	
28 Other Contracted Services	857,366	-	-	-	-	-	
Maintenance							
Carried Forward	8,991,940	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Maintenance							
Brought Forward	8,991,940	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	467,882	-	-	-	-	-	
57 Postage	100	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	25,000	-	-	-	-	-	
Total Maintenance	9,484,922	-	-	-	-	-	
008 Construction							
01 Travelling and Subsistence	3,303,038	-	-	-	-	-	
03 Uniforms	90,291	-	-	-	-	-	
05 Telephones	148,158	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	213,581	-	-	-	-	-	
11 Books and Periodicals	10,420	-	-	-	-	-	
12 Materials and Supplies	442,047	-	-	-	-	-	
13 Maintenance of Vehicles	174,203	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	11,160	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	33,615	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	84,837	-	-	-	-	-	
22 Short-Term Employment	135,007	-	-	-	-	-	
28 Other Contracted Services	33,215	-	-	-	-	-	
37 Janitorial Services	3,812	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	70,700	-	-	-	-	-	
Total Construction	4,754,084	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Environmental Health and Safety Unit	\$	\$	\$	\$	\$	\$	
03 Uniforms	49,816	-	-	-	-	-	
05 Telephones	7,218	-	-	-	-	-	
10 Office Stationery and Supplies	43,948	-	-	-	-	-	
11 Books and Periodicals	3,390	-	-	-	-	-	
12 Materials and Supplies	19,429	-	-	-	-	-	
13 Maintenance of Vehicles	63,769	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	633	-	-	-	-	-	
16 Contract Employment	5,960,302	-	-	-	-	-	
17 Training	62,275	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	7,000	-	-	-	-	-	
Total Environmental Health and Safety Unit	6,217,780	-	-	-	-	-	
010 Traffic Warden Unit							
03 Uniforms	1,696,190	-	-	-	-	-	
04 Electricity	182,627	-	-	-	-	-	
05 Telephones	317,929	-	-	-	-	-	
06 Water and Sewerage Rates	80	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,530,292	-	-	-	-	-	
10 Office Stationery and Supplies	515,766	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	3,276	-	-	-	-	-	
13 Maintenance of Vehicles	234,369	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	13,949	-	-	-	-	-	
16 Contract Employment	21,885,415	-	-	-	-	-	
17 Training	94,800	-	-	-	-	-	
28 Other Contracted Services	266,320	-	-	-	-	-	
37 Janitorial Services	1,037,387	-	-	-	-	-	
Traffic Warden Unit Carried Forward	28,778,400	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
010 Traffic Warden Unit							
Brought Forward	28,778,400	-	-	-	-	-	
43 Security Services	502,596	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	52,422	-	-	-	-	-	
66 Hosting of Conferences, Seminar and Other Functions	106,114	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total Traffic Warden Unit	29,439,532	-	-	-	-	-	
011 Programme Monitoring and Evaluation Unit							
03 Uniforms	7,974	-	-	-	-	-	
05 Telephones	32,734	-	-	-	-	-	
10 Office Stationery and Supplies	31,048	-	-	-	-	-	
11 Books and Periodicals	990	-	-	-	-	-	
13 Maintenance of Vehicles	4,854	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	14,853	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	50,749	-	-	-	-	-	
37 Janitorial Services	8,770	-	-	-	-	-	
43 Security Services	9,379	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	2,000	-	-	-	-	-	
Total Programme Monitoring and Evaluation Unit	163,351	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
012 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,083,327	-	-	-	-	-	
03 Uniforms	37,478	-	-	-	-	-	
08 Rent/Lease - Office Accomodation & Storage	3,690,000	-	-	-	-	-	
10 Office Stationery and Supplies	68,796	-	-	-	-	-	
11 Books and Periodicals	11,480	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	73,970	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	630	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Building	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
Total Unemployment Relief Programme	4,965,681	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	13,960,824	-	-	-	-	-	
001 General Administration							001 - 012 - Transferred to Head - Ministry of Works and Transport
01 Vehicles	175,000	-	-	-	-	-	
02 Office Equipment	100,396	-	-	-	-	-	
03 Furniture and Furnishings	1,115,911	-	-	-	-	-	
04 Other Minor Equipment	460,862	-	-	-	-	-	
Total General Administration	1,852,169	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Vehicles	3,040,243	-	-	-	-	-	
02 Office Equipment	205,540	-	-	-	-	-	
03 Furniture and Furnishings	107,324	-	-	-	-	-	
04 Other Minor Equipment	309,631	-	-	-	-	-	
Total Highways	3,662,738	-	-	-	-	-	
003 Traffic Management							
01 Vehicles	536,649	-	-	-	-	-	
02 Office Equipment	32,680	-	-	-	-	-	
03 Furniture and Furnishings	38,930	-	-	-	-	-	
04 Other Minor Equipment	346,617	-	-	-	-	-	
Total Traffic Management	954,876	-	-	-	-	-	
004 Central Planning Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	7,250	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Central Planning Unit	7,250	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	1,953,777	-	-	-	-	-	
02 Office Equipment	1,380	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	402,659	-	-	-	-	-	
Total Mechanical Services	2,357,816	-	-	-	-	-	
007 Maintenance							
01 Vehicles	824,110	-	-	-	-	-	
02 Office Equipment	290,432	-	-	-	-	-	
03 Furniture and Furnishings	322,000	-	-	-	-	-	
04 Other Minor Equipment	248,052	-	-	-	-	-	
Total Maintenance	1,684,594	-	-	-	-	-	
008 Construction							
01 Vehicles	824,745	-	-	-	-	-	
02 Office Equipment	274,074	-	-	-	-	-	
03 Furniture and Furnishings	27,123	-	-	-	-	-	
04 Other Minor Equipment	140,698	-	-	-	-	-	
Total Construction	1,266,640	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Environmental Health and Safety Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	618,100	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	13,100	-	-	-	-	-	
Total Environmental Health and Safety Unit	631,200	-	-	-	-	-	
010 Traffic Warden Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	12,275	-	-	-	-	-	
03 Furniture and Furnishings	425,446	-	-	-	-	-	
04 Other Minor Equipment	1,048,352	-	-	-	-	-	
Total Traffic Warden Unit	1,486,073	-	-	-	-	-	
011 Programme Monitoring and Evaluation Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	48,216	-	-	-	-	-	
04 Other Minor Equipment	9,252	-	-	-	-	-	
Total Programme Monitoring and Evaluation Unit	57,468	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
012 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Unemployment Relief Programme	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	619,221,219	-	-	-	-	-	
005 Non-Profit Institutions							
02 Brian Laro Promenade	77,124	-	-	-	-	-	02 - Transferred to Head - Ministry of Works and Transport
Total Non-Profit Institutions	77,124	-	-	-	-	-	
007 Households							
01 Severance Pay and Retirement Benefits -	7,536,038	-	-	-	-	-	01 - 10 - Transferred to Head - Ministry of Works and Transport
04 Compensation	120,968	-	-	-	-	-	
09 Debit Card System for URP Employees	1,924,254	-	-	-	-	-	
10 Mentorship Programme	1,883,403	-	-	-	-	-	
Total Households	11,464,663	-	-	-	-	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Agua Santa - Operation of:	5,804,828	-	-	-	-	-	02 - Transferred to Head - Ministry of Works and Transport
Total Other Transfers	5,804,828	-	-	-	-	-	
011 Transfers to State Enterprises							
04 NIDCO - Term Loan Facility (4 New Fast Ferries)	50,882,949	-	-	-	-	-	04 - 15 - Transferred to Head - Ministry of Works and Transport
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	38,046,619	-	-	-	-	-	
06 NIDCO - Repayment of National Traffic Management Systems	6,394,450	-	-	-	-	-	
07 NIDCO-Repayment of Trinidad Rapid Rail Transit System	58,599,885	-	-	-	-	-	
10 NIDCO - Loan Repayment of the National Network of Highways Programme AECOM	6,239,421	-	-	-	-	-	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	99,586,000	-	-	-	-	-	
12 NIDCO - Interim Funding For Extension of Solomon Hochoy Highway to Point Fortin	200,000,000	-	-	-	-	-	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	95,000,000	-	-	-	-	-	
14 NIPDEC - Repayment of \$1Bn Fixed Rate Bond - PURE	40,000,000	-	-	-	-	-	
15 NIDCO - Repayment of 1.5Bn. Loan re - Solomon Hochoy Highway Extension to Point Fortin Project	-	-	-	-	-	-	
16 Community Improvement Services Limited (C.I.S.L.)	7,125,280	-	-	-	-	-	16 - Transferred to Head - Ministry of Community Development, Culture and the Arts
Total Transfers to State Enterprises	601,874,604	-	-	-	-	-	
Total Head	1,371,824,053	-	-	-	-	-	

70 - MINISTRY OF COMMUNICATIONS

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	34,526,500	26,565,480	-	(26,565,480)
Salaries and Cost of Living Allowance	-	23,788,500	20,670,000	-	(20,670,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	535,000	422,000	-	(422,000)
Wages and Cost of Living Allowance	-	1,256,000	1,005,380	-	(1,005,380)
Overtime - Dolly Rated Workers	-	273,500	157,000	-	(157,000)
Overtime-Monthly Paid Officers	-	2,700,900	2,000,900	-	(2,000,900)
Gov't Contribution to NIS	-	3,110,000	1,810,000	-	(1,810,000)
Government Contribution to Group Health Insurance	-	348,600	276,200	-	(276,200)
Vacant Posts	-	2,400,000	-	-	-
Allowances - Monthly Paid Officers	-	98,000	214,000	-	(214,000)
Allowances - Daily Rated Workers	-	16,000	10,000	-	(10,000)
02 GOODS AND SERVICES	-	45,831,480	25,633,751	-	(25,633,751)
03 MINOR EQUIPMENT PURCHASES	-	2,894,500	128,145	-	(128,145)
04 CURRENT TRANSFERS AND SUBSIDIES	-	36,268,900	32,668,900	-	(32,668,900)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	150,000,000	147,000,000	-	(147,000,000)
Total	-	269,521,380	231,996,276	-	(231,996,276)

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 34,526,500	\$ 26,565,480	\$ -	\$ -	\$ 26,565,480	
001 General Administration							001 - Transferred to Head - Ministry of Public Administration and Communications
01 Salaries and Cost of Living Allowance	-	5,640,000	4,800,000	-	-	4,800,000	
02 Wages and Cost of Living Allowance	-	66,000	78,910	-	-	78,910	
03 Overtime	-	900	900	-	-	900	
04 Allowances - Monthly Paid Officers.	-	98,000	214,000	-	-	214,000	
05 Government's Contribution to N.I.S.	-	800,000	400,000	-	-	400,000	
08 Vacant Posts - Salaries & C.O.L.A.	-	1,600,000	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	535,000	422,000	-	-	422,000	
20 Government's Contribution to Group Health	-	800	800	-	-	800	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	100,000	50,000	-	-	50,000	
Total General Administration	-	8,840,700	5,966,610	-	-	5,966,610	
002 Government Printery							002 - Transferred to Head - Ministry of Public Administration and Communications
01 Salaries and Cost of Living Allowance	-	14,900,000	13,600,000	-	-	13,600,000	
02 Wages and Cost of Living Allowance	-	800,000	631,000	-	-	631,000	
03 Overtime - Monthly Paid Officers	-	2,700,000	2,000,000	-	-	2,000,000	
05 Government's Contribution to N.I.S.	-	2,000,000	1,220,000	-	-	1,220,000	
08 Vacant Posts - Salaries & C.O.L.A.	-	800,000	-	-	-	-	
20 Government's Contribution to Group Health	-	11,000	11,000	-	-	11,000	
27 Gov't Contribution to Group Health Insurance -	-	214,000	194,000	-	-	194,000	
29 Overtime - Daily-Rated Workers	-	250,000	150,000	-	-	150,000	
30 Allowances - Daily Rated Workers	-	16,000	10,000	-	-	10,000	
Total Government Printery	-	21,691,000	17,816,000	-	-	17,816,000	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 National Archives	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Public Administration and Communications
01 Salaries and Cost of Living Allowance	-	3,248,500	2,270,000	-	-	2,270,000	
02 Wages and Cost of Living Allowance	-	390,000	295,470	-	-	295,470	
05 Government's Contribution to N.I.S.	-	310,000	190,000	-	-	190,000	
20 Government's Contribution to Group Health	-	3,600	2,900	-	-	2,900	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	19,200	17,500	-	-	17,500	
29 Overtime - Daily Paid Employees	-	23,500	7,000	-	-	7,000	
Total National Archives	-	3,994,800	2,782,870	-	-	2,782,870	
02 GOODS AND SERVICES	-	45,831,480	25,633,751	-	-	25,633,751	001 - Transferred to Head - Ministry of Public Administration and Communications
001 General Administration							
01 Travelling and Subsistence	-	765,000	865,000	-	-	865,000	
03 Uniforms	-	2,400	-	-	-	-	
04 Electricity	-	664,000	400,000	-	-	400,000	
05 Telephones	-	375,000	545,700	-	-	545,700	
06 Water and Sewerage Authority	-	2,000	1,000	-	-	1,000	
08 Rent/Lease - Office Accommodation and Storage	-	2,932,000	2,500,000	-	-	2,500,000	
09 Rent/Lease - Vehicles and Equipment	-	123,000	117,000	-	-	117,000	
10 Office Stationery and Supplies	-	112,500	112,500	-	-	112,500	
11 Books and Periodicals	-	33,000	10,000	-	-	10,000	
12 Materials and Supplies	-	135,000	50,000	-	-	50,000	
13 Maintenance of Vehicles	-	28,000	10,000	-	-	10,000	
15 Repairs and Maintenance - Equipment	-	19,000	10,000	-	-	10,000	
16 Contract Employment	-	5,350,000	1,816,088	-	-	1,816,088	
17 Training	-	112,500	15,000	-	-	15,000	
19 Official Entertainment	-	-	1,000	-	-	1,000	
21 Repairs and Maintenance - Buildings	-	45,000	22,000	-	-	22,000	
22 Short Term Employment	-	1,350,000	1,119,120	-	-	1,119,120	
23 Fees	-	150,000	-	-	-	-	
27 Official Overseas Travel	-	187,500	150,000	-	-	150,000	
28 Other Contracted Services	-	750,000	635,000	-	-	635,000	
General Administration Carried Forward	-	13,135,900	8,379,408	-	-	8,379,408	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	13,135,900	8,379,408	-	-	8,379,408	
37 Janitorial Services	-	630,000	200,000	-	-	200,000	
43 Security Services	-	516,750	200,000	-	-	200,000	
57 Postage	-	6,750	-	-	-	-	
58 Medical Expenses	-	6,750	8,500	-	-	8,500	
62 Promotions, Publicity and Printing	-	3,000,000	300,000	-	-	300,000	
65 Expenses of Cabinet Appointed Committees	-	57,000	67,000	-	-	67,000	
66 Hosting of Conferences, Seminars and Other	-	281,250	150,000	-	-	150,000	
96 Fuel and Lubricants	-	9,500	4,300	-	-	4,300	
99 Employee Assistance Programme	-	18,750	4,000	-	-	4,000	
Total							
General Administration	-	17,662,650	9,313,208	-	-	9,313,208	
002 Government Printery							002 - Transferred to Head - Ministry of Public Administration and Communications
01 Travelling and Subsistence	-	550,000	270,000	-	-	270,000	
03 Uniforms	-	9,000	8,000	-	-	8,000	
04 Electricity	-	828,000	700,000	-	-	700,000	
05 Telephones	-	200,000	200,000	-	-	200,000	
06 Water and Sewerage Rates	-	50,000	25,000	-	-	25,000	
08 Rent/Lease - Office Accommodation and Storage	-	3,952,000	3,402,000	-	-	3,402,000	
09 Rent/Lease - Vehicles and Equipment	-	500,000	292,334	-	-	292,334	
10 Office Stationery and Supplies	-	215,000	150,000	-	-	150,000	
11 Books and Periodicals	-	2,000	500	-	-	500	
12 Materials and Supplies	-	2,000,000	1,600,000	-	-	1,600,000	
13 Maintenance of Vehicles	-	75,000	100,000	-	-	100,000	
15 Repairs and Maintenance - Equipment	-	1,125,000	500,000	-	-	500,000	
17 Training	-	100,000	10,000	-	-	10,000	
21 Repairs and Maintenance - Buildings	-	200,000	70,000	-	-	70,000	
23 Fees	-	100,000	20,000	-	-	20,000	
28 Other Contracted Services	-	100,000	600,000	-	-	600,000	
37 Janitorial Services	-	750,000	750,000	-	-	750,000	
Government Printery							
Carried Forward	-	10,756,000	8,697,834	-	-	8,697,834	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Government Printery							
Brought Forward	-	10,756,000	8,697,834	-	-	8,697,834	
43 Security Services	-	1,275,000	1,200,000	-	-	1,200,000	
57 Postage	-	500	-	-	-	-	
62 Promotion, Publicity and Printing	-	5,000	17,000	-	-	17,000	
66 Hosting of Conferences, Seminars and Other	-	262,500	50,000	-	-	50,000	
96 Fuel and Lubricants	-	25,000	8,000	-	-	8,000	
Total							
Government Printery	-	12,324,000	9,972,834	-	-	9,972,834	
003 National Archives							003 - Transferred to Head - Ministry of Public Administration and Communications
01 Travelling and Subsistence	-	220,000	190,000	-	-	190,000	
03 Uniforms	-	5,250	8,000	-	-	8,000	
04 Electricity	-	500,000	250,000	-	-	250,000	
05 Telephones	-	412,500	500,000	-	-	500,000	
06 Water and Sewerage Rates	-	1,600	1,600	-	-	1,600	
08 Rent / Lease - Office Accommodation and Storage	-	2,489,000	1,200,000	-	-	1,200,000	
09 Rent/Lease Vehicles and Equipment	-	109,630	150,000	-	-	150,000	
10 Office Stationery and Supplies	-	81,000	60,000	-	-	60,000	
11 Books and Periodicals	-	37,100	10,000	-	-	10,000	
12 Materials and Supplies	-	333,750	150,000	-	-	150,000	
13 Maintenance of Vehicles	-	40,000	10,000	-	-	10,000	
15 Repairs and Maintenance - Equipment	-	101,250	20,000	-	-	20,000	
16 Contract Employment	-	900,000	1,100,000	-	-	1,100,000	
17 Training	-	128,250	20,000	-	-	20,000	
21 Repairs and Maintenance - Buildings	-	337,500	150,000	-	-	150,000	
22 Short Term Employment	-	195,000	256,259	-	-	256,259	
23 Fees	-	108,000	120,000	-	-	120,000	
37 Janitorial Services	-	634,500	482,000	-	-	482,000	
43 Security	-	693,000	793,000	-	-	793,000	
57 Postage	-	2,000	1,000	-	-	1,000	
62 Promotions, Publicity and Printing	-	202,500	80,000	-	-	80,000	
National Archives							
Carried Forward	-	7,531,830	5,551,859	-	-	5,551,859	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 National Archives							
Brought Forward	-	7,531,830	5,551,859	-	-	5,551,859	
66 Hosting of Conferences, Seminars and Other	-	225,000	200,000	-	-	200,000	
96 Fuel and Lubricants	-	8,750	4,000	-	-	4,000	
Total National Archives	-	7,765,580	5,755,859	-	-	5,755,859	
005 Freedom of Information Unit							005 - Transferred to Head - Ministry of Public Administration and Communications
05 Telephones	-	225,000	4,750	-	-	4,750	
08 Rent/Lease - Office Accommodation	-	4,000,000	8,000	-	-	8,000	
09 Rent/Lease - Vehicle of Equipment	-	75,000	-	-	-	-	
10 Office Stationery of Supplies	-	75,000	500	-	-	500	
11 Books and Periodicals	-	11,250	10,000	-	-	10,000	
12 Materials and Supplies	-	41,250	-	-	-	-	
13 Maintenance of Vehicles	-	18,000	2,000	-	-	2,000	
15 Repairs and Maintenance of Equipment	-	15,000	-	-	-	-	
16 Contract Employment	-	1,500,000	548,600	-	-	548,600	
17 Training	-	75,000	2,000	-	-	2,000	
21 Repairs of Maintenance to Buildings	-	37,500	-	-	-	-	
27 Official Overseas Travel	-	375,000	-	-	-	-	
28 Other Contracted Services	-	202,500	-	-	-	-	
37 Janitorial Services	-	262,500	-	-	-	-	
43 Security Services	-	258,750	-	-	-	-	
57 Postage	-	1,500	-	-	-	-	
62 Promotions, Publicity and Printing	-	525,000	8,000	-	-	8,000	
66 Hosting of Conferences, Seminars and Other	-	375,000	8,000	-	-	8,000	
96 Fuel and Lubricants	-	6,000	-	-	-	-	
Total Freedom of Information Unit	-	8,079,250	591,850	-	-	591,850	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 2,894,500	\$ 128,145	\$ -	\$ -	\$ 128,145	
001 General Administration							001 - Transferred to Head - Ministry of Public Administration and Communications
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	170,000	100,000	-	-	100,000	
03 Furniture and Furnishings	-	142,800	-	-	-	-	
04 Other Minor Equipment	-	2,000	1,000	-	-	1,000	
Total General Administration	-	314,800	101,000	-	-	101,000	
002 Government Printery							002 - Transferred to Head - Ministry of Public Administration and Communications
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	150,000	-	-	-	-	
03 Furniture and Furnishings	-	300,000	7,000	-	-	7,000	
04 Other Minor Equipment	-	600,000	-	-	-	-	
Total Government Printery	-	1,050,000	7,000	-	-	7,000	
003 National Archives							003 - Transferred to Head - Ministry of Public Administration and Communications
01 Vehicle Replacement	-	-	-	-	-	-	
02 Office Equipment	-	17,300	-	-	-	-	
03 Furniture and Furnishings	-	100,000	-	-	-	-	
04 Other Minor Equipment	-	385,200	12,145	-	-	12,145	
Total National Archives	-	502,500	12,145	-	-	12,145	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Freedom of Information Unit	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Ministry of Public Administration and Communications
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	187,200	-	-	-	-	
03 Furniture and Furnishings	-	510,000	-	-	-	-	
04 Other Minor Equipment	-	330,000	8,000	-	-	8,000	
Total Freedom of Information Unit	-	1,027,200	8,000	-	-	8,000	
04 CURRENT TRANSFERS AND SUBSIDIES	-	36,268,900	32,668,900	-	-	32,668,900	
001 Regional Bodies	-						001 - Transferred to Head - Ministry of Public Administration and Communications
01 Caribbean Broadcasting Union	-	9,400	9,400	-	-	9,400	
02 Subscription to Caribbean Archivist Association	-	1,000	2,200	-	-	2,200	
Total Regional Bodies	-	10,400	11,600	-	-	11,600	
002 Commonwealth Bodies	-						002 - Transferred to Head - Ministry of Public Administration and Communications
01 Commonwealth Broadcasting Association	-	24,200	24,200	-	-	24,200	
Total Commonwealth Bodies	-	24,200	24,200	-	-	24,200	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of Public Administration and Communications
01 Subscription to International Council on Archives	-	13,200	13,200	-	-	13,200	
02 Subscription to Arma International	-	1,700	1,700	-	-	1,700	
03 International Centre for the Study of the Preservation of Cultural Property (ICCPROM)	-	18,300	17,100	-	-	17,100	
Total International Bodies	-	33,200	32,000	-	-	32,000	
006 Government Printery							006 - Transferred to Head - Ministry of Public Administration and Communications
02 International Printing and Publishing Association	-	1,100	1,100	-	-	1,100	
Total Government Printery	-	1,100	1,100	-	-	1,100	
007 Households							007 - Transferred to Head - Ministry of Public Administration and Communications
03 Enhanced Gratuity re Closure of Government - Information Services Division	-	200,000	-	-	-	-	
Total Households	-	200,000	-	-	-	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
011 Transfer to State Enterprises	\$	\$	\$	\$	\$	\$	011 - Transferred to Head - Ministry of Public Administration and Communications
01 Caribbean New Media Group	-	18,000,000	16,100,000	-	-	16,100,000	
02 Government Information Services Ltd	-	18,000,000	16,500,000	-	-	16,500,000	
Total Transfer to State Enterprises	-	36,000,000	32,600,000	-	-	32,600,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	150,000,000	147,000,000	-	-	147,000,000	004 - Transferred to Head - Ministry of Public Administration and Communications
004 Statutory Boards	-	150,000,000	147,000,000	-	-	147,000,000	
53 National Library and Information System	-	150,000,000	147,000,000	-	-	147,000,000	
Total Statutory Boards	-	150,000,000	147,000,000	-	-	147,000,000	
Total Head	-	269,521,380	231,996,276	-	-	231,996,276	

71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	176,532,222	-	-	-	-
Salaries and Cost of Living Allowance	55,136,447	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	903,754	-	-	-	-
Wages and Cost of Living Allowance	92,588,431	-	-	-	-
Overtime - Daily Rated Workers	2,743,235	-	-	-	-
Overtime-Monthly Paid Officers	796,799	-	-	-	-
Gov't Contribution to NIS	10,671,618	-	-	-	-
Government Contribution to Group Health Insurance	2,005,277	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	11,686,661	-	-	-	-
02 GOODS AND SERVICES	517,415,216	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	3,528,480	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	57,160,631	-	-	-	-
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	2,054,402,831	-	-	-	-
Total	2,809,039,380	-	-	-	-

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 176,532,222	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Ministry of Public Utilities
01 Salaries and Cost of Living Allowance	5,056,191	-	-	-	-	-	
03 Overtime - Monthly-Paid Officers	86,889	-	-	-	-	-	
04 Allowances - Monthly-Paid Officers	440,956	-	-	-	-	-	
05 Government's Contribution to N.I.S.	277,112	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	27,003	-	-	-	-	-	
Total General Administration	5,888,151	-	-	-	-	-	
002 Environmental Policy & Planning Division							002-003 - Transferred to Head - Ministry of Planning and Development
14 Remuneration to Members of Cabinet-Appointed Committees	298,754	-	-	-	-	-	
Total Environmental Policy & Planning Division	298,754	-	-	-	-	-	
003 Green Fund Executing Unit							
14 Remuneration to Members of Cabinet-Appointed Committees	605,000	-	-	-	-	-	
Total Green Fund Executing Unit	605,000	-	-	-	-	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Forestry	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
01 Salaries and Cost of Living Allowance	37,370,685	-	-	-	-	-	
02 Wages and Cost of Living Allowance	46,527,646	-	-	-	-	-	
03 Overtime - Monthly-Paid Officers	3,704	-	-	-	-	-	
04 Allowances - Monthly-Paid Officers	2,707,472	-	-	-	-	-	
05 Government's Contribution to N.I.S.	5,945,425	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	816,090	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	328,214	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	835,481	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	1,162,396	-	-	-	-	-	
Total Forestry	95,697,113	-	-	-	-	-	
005 Drainage							005 - Transferred to Head - Ministry of Works and Transport
01 Salaries and Cost of Living Allowance	5,894,507	-	-	-	-	-	
02 Wages and Cost of Living Allowance	45,997,345	-	-	-	-	-	
03 Overtime - Monthly-Paid Officers	11,971	-	-	-	-	-	
04 Allowances - Monthly-Paid Officers	433,185	-	-	-	-	-	
05 Government's Contribution to N.I.S.	4,075,955	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	742,330	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	39,608	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	1,907,490	-	-	-	-	-	
Drainage Carried Forward	59,102,391	-	-	-	-	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
005 Drainage							
Brought Forward	59,102,391	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	5,734,649	-	-	-	-	-	
Total Drainage	64,837,040	-	-	-	-	-	
006 Meteorological Services							006 - Transferred to Head - Ministry of Public Utilities
01 Salaries and Cost of Living Allowance	6,815,064	-	-	-	-	-	
02 Wages and Cost of Living Allowance	63,440	-	-	-	-	-	
03 Overtime - Monthly-Paid Officers	694,235	-	-	-	-	-	
04 Allowances - Monthly-Paid Officers	1,205,825	-	-	-	-	-	
05 Government's Contribution to N.I.S.	373,126	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	889	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	51,143	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	264	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	2,178	-	-	-	-	-	
Total Meteorological Services	9,206,164	-	-	-	-	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 517,415,216	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Ministry of Public Utilities
01 Travelling and Subsistence	365,959	-	-	-	-	-	
03 Uniforms	10,451	-	-	-	-	-	
05 Telephones	1,621,261	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	267,000	-	-	-	-	-	
10 Office Stationery and Supplies	349,164	-	-	-	-	-	
11 Books and Periodicals	10,962	-	-	-	-	-	
13 Maintenance of Vehicles	113,160	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	26,326	-	-	-	-	-	
16 Contract Employment	6,028,411	-	-	-	-	-	
17 Training	58,014	-	-	-	-	-	
19 Official Entertainment	8,967	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	10,206	-	-	-	-	-	
22 Short Term Employment	1,170,644	-	-	-	-	-	
23 Fees	262	-	-	-	-	-	
27 Official Overseas Travel	32,850	-	-	-	-	-	
28 Other Contracted Services	734,759	-	-	-	-	-	
37 Janitorial Services	548,809	-	-	-	-	-	
43 Security Services	728,464	-	-	-	-	-	
53 Refunds to WASA Re: Water Improvement Rate	298,893,880	-	-	-	-	-	
57 Postage	3,006	-	-	-	-	-	
58 Medical Expenses	3,750	-	-	-	-	-	
62 Promotions, Publicity and Printing	130,094	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	260,864	-	-	-	-	-	
99 Employee Assistance Programme	5,050	-	-	-	-	-	
Total General Administration	311,382,313	-	-	-	-	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Environmental Policy and Planning Division	\$	\$	\$	\$	\$	\$	002-003 - Transferred to Head - Ministry of Planning and Development
04 Electricity	-	-	-	-	-	-	
05 Telephones	6,976	-	-	-	-	-	
10 Office Stationery and Supplies	32,272	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
13 Maintenance of Vehicles	19,506	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	3,253,132	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
27 Official Overseas Travel	105,254	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	394	-	-	-	-	-	
62 Promotions, Publicity and Printing	174,546	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	6,055	-	-	-	-	-	
Total Environmental Policy and Planning Division	3,598,135	-	-	-	-	-	
003 Green Fund Executing Unit							
01 Travelling and Subsistence	30,087	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	2,473	-	-	-	-	-	
08 Rent/Lease - Office Accomodation and Storage	50,000	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	9,461	-	-	-	-	-	
13 Maintenance of Vehicles	22,841	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	750	-	-	-	-	-	
16 Contract Employment	1,793,632	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
28 Other Contracted Services	22,899	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
Green Fund Executing Unit Carried Forward	1,932,143	-	-	-	-	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Green Fund Executing Unit Brought Forward	1,932,143	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total Green Fund Executing Unit	1,932,143	-	-	-	-	-	
004 Forestry							004 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
01 Travelling and Subsistence	12,270,235	-	-	-	-	-	
03 Uniforms	11,645	-	-	-	-	-	
04 Electricity	388,763	-	-	-	-	-	
05 Telephones	613,457	-	-	-	-	-	
06 Water and Sewerage Rates	29,895	-	-	-	-	-	
08 Rent/Lease - Office Accommodation	136,209	-	-	-	-	-	
10 Office Stationery and Supplies	197,825	-	-	-	-	-	
11 Books and Periodicals	1,270	-	-	-	-	-	
12 Materials and Supplies	33,491	-	-	-	-	-	
13 Maintenance of Vehicles	1,015,485	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	37,869	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	103,854	-	-	-	-	-	
22 Short Term Employment	222,063	-	-	-	-	-	
27 Official Overseas Travel	21,059	-	-	-	-	-	
28 Other Contracted Services	295,824	-	-	-	-	-	
43 Security Services	2,750,918	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	346,171	-	-	-	-	-	
Forestry Carried Forward	18,476,033	-	-	-	-	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Forestry							
Brought Forward	18,476,033	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	137,993	-	-	-	-	-	
Total Forestry	18,614,026	-	-	-	-	-	
005 Drainage							005 - Transferred to Head - Ministry of Works and Transport
01 Travelling and Subsistence	1,808,580	-	-	-	-	-	
03 Uniforms	641,253	-	-	-	-	-	
04 Electricity	461,530	-	-	-	-	-	
05 Telephones	814,709	-	-	-	-	-	
06 Water and Sewerage Rates	10,366	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	16,483,908	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	15,339,855	-	-	-	-	-	
10 Office Stationery and Supplies	247,887	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	2,175,460	-	-	-	-	-	
13 Maintenance of Vehicles	426,846	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	168,077	-	-	-	-	-	
16 Contract Employment	417,166	-	-	-	-	-	
17 Training	25,000	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	262,091	-	-	-	-	-	
22 Short-Term Employment	3,637,930	-	-	-	-	-	
28 Other Contracted Services	126,733,643	-	-	-	-	-	
37 Janitorial Services	637,037	-	-	-	-	-	
43 Security Services	1,307,975	-	-	-	-	-	
57 Postage	500	-	-	-	-	-	
58 Medical Expenses	280,000	-	-	-	-	-	
62 Promotions, Publicity and Printing	49,315	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	49,995	-	-	-	-	-	
Total Drainage	171,979,123	-	-	-	-	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Meteorological Services	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Public Utilities
01 Travelling and Subsistence	834,560	-	-	-	-	-	
03 Uniforms	2,920	-	-	-	-	-	
04 Electricity	143,543	-	-	-	-	-	
05 Telephones	348,895	-	-	-	-	-	
06 Water and Sewerage Rates	2,893	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	593,400	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	25,478	-	-	-	-	-	
10 Office Stationery and Supplies	108,413	-	-	-	-	-	
11 Books and Periodicals	15,064	-	-	-	-	-	
12 Materials and Supplies	35,169	-	-	-	-	-	
13 Maintenance of Vehicles	68,456	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,936,334	-	-	-	-	-	
16 Contract Employment	1,345,414	-	-	-	-	-	
17 Training	939,879	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,650,472	-	-	-	-	-	
22 Short Term Employment	721,680	-	-	-	-	-	
23 Fees	30,761	-	-	-	-	-	
27 Official Overseas Travel	148,167	-	-	-	-	-	
28 Other Contracted Services	420,383	-	-	-	-	-	
37 Janitorial Services	282,150	-	-	-	-	-	
43 Security Services	146,323	-	-	-	-	-	
57 Postage	2,248	-	-	-	-	-	
62 Promotions, Publicity and Printing	79,661	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	27,213	-	-	-	-	-	
Total Meteorological Services	9,909,476	-	-	-	-	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 3,528,480	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Ministry of Public Utilities
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	4,181	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	374	-	-	-	-	-	
Total General Administration	4,555	-	-	-	-	-	
002 Environmental Policy and Planning Division							002-003 - Transferred to Head - Ministry of Planning and Development
02 Office Equipment	52,660	-	-	-	-	-	
04 Other Minor Equipment	5,257	-	-	-	-	-	
Total Environmental Policy and Planning Division	57,917	-	-	-	-	-	
003 Green Fund Executing Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	18,700	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Green Fund Executing Unit	18,700	-	-	-	-	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Ministry of Works and Transport
01 Vehicles	1,652,457	-	-	-	-	-	
02 Office Equipment	153,059	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	822,387	-	-	-	-	-	
Total Drainage	2,627,903	-	-	-	-	-	
006 Meteorological Services							006 - Transferred to Head - Ministry of Public Utilities
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	277,003	-	-	-	-	-	
03 Furniture and Furnishings	542,402	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Meteorological Services	819,405	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	57,160,631	-	-	-	-	-	
001 Regional Bodies							
01 Membership in Caribbean Conservation Association	-	-	-	-	-	-	
03 Trust Fund of the Caribbean Environment Programme/ Regional Co-ordinating Unit	191,766	-	-	-	-	-	03 - Transferred to Head - Ministry of Planning and Development
04 Caribbean Meteorological Organization	1,287,000	-	-	-	-	-	04-05 - Transferred to Head - Ministry of Public Utilities
05 Caribbean Meteorological Institute	5,235,000	-	-	-	-	-	
Total Regional Bodies	6,713,766	-	-	-	-	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 United Nations Organizations	\$	\$	\$	\$	\$	\$	
01 United Nations Environment Programme	-	-	-	-	-	-	
02 United Nations Framework Convention on Climate Change	-	-	-	-	-	-	
03 United Nations Convention to Combat Desertification	-	-	-	-	-	-	
04 Convention on Persistent Organic Pollutants	-	-	-	-	-	-	
05 Intergovernmental Panel on Climate Change Trust	-	-	-	-	-	-	
06 United Nations International Tropical Timber Organization	273,506	-	-	-	-	-	06 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
08 World Meteorological Organisation	188,575	-	-	-	-	-	08 - Transferred to Head - Ministry of Public Utilities
Total United Nations Organizations	462,081	-	-	-	-	-	
007 Households							
02 Severance Pay and Retirement Benefits	967,334	-	-	-	-	-	02 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
Total Households	967,334	-	-	-	-	-	
009 Other Transfers							
01 Water Resource Management Unit	600,000	-	-	-	-	-	01 - Transferred to Head - Ministry of Public Utilities
02 Environmental Management Authority	43,575,000	-	-	-	-	-	02-03 - Transferred to Head - Ministry of Planning and Development
03 Basel Regional Centre	2,485,000	-	-	-	-	-	
04 Support Office for the Partnership Initiative on Management	-	-	-	-	-	-	
06 Tourism Development Facilities	2,325,301	-	-	-	-	-	06 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
Total Other Transfers	48,985,301	-	-	-	-	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
01 Basel Convention	16,971	-	-	-	-	-	01 - Transferred to Head - Ministry of Planning and Development
02 Convention on Biological Diversity	-	-	-	-	-	-	
03 Rotterdam Convention	-	-	-	-	-	-	
04 International Union of Forest Research Organization	-	-	-	-	-	-	
05 Convention on International Trade in Endangered Species	-	-	-	-	-	-	
06 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R. A. M. S. A. R.)	15,178	-	-	-	-	-	06 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
07 International Union for the Conservation of Nature and Natural Resource	-	-	-	-	-	-	
Total Other Transfers Abroad	32,149	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	2,054,402,831	-	-	-	-	-	
004 Statutory Boards							
02 Institute of Marine Affairs	34,309,831	-	-	-	-	-	02 - Transferred to Head - Ministry of Planning and Development
51 Water and Sewerage Authority	2,020,093,000	-	-	-	-	-	51 - Transferred to Head - Ministry of Public Utilities
Total Statutory Boards	2,054,402,831	-	-	-	-	-	
Total Head	2,809,039,380	-	-	-	-	-	

72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	32,496,289	-	-	-	-
Salaries and Cost of Living Allowance	26,168,788	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	448,400	-	-	-	-
Wages and Cost of Living Allowance	2,917,856	-	-	-	-
Overtime - Daily Rated Workers	553,792	-	-	-	-
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	1,530,119	-	-	-	-
Government Contribution to Group Health Insurance	241,381	-	-	-	-
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	635,953	-	-	-	-
02 GOODS AND SERVICES	22,384,535	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	1,728,069	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	2,131,583,294	-	-	-	-
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	142,813,019	-	-	-	-
Total	2,331,005,206	-	-	-	-

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 32,496,289	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,060,105	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	557,040	-	-	-	-	-	
05 Government's Contribution to N.I.S.	806,030	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	448,400	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	108,609	-	-	-	-	-	
Total General Administration	18,980,184	-	-	-	-	-	
002 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	4,619,648	-	-	-	-	-	
02 Wages and Cost of Living Allowance	2,917,856	-	-	-	-	-	
05 Government's Contribution to N.I.S.	507,160	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	49,784	-	-	-	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	43,985	-	-	-	-	-	
29 Overtime - Daily Rated Workers	553,792	-	-	-	-	-	
30 Allowances - Daily Rated Workers	26,361	-	-	-	-	-	
Total Eastern Caribbean Institute of Agriculture and	8,718,586	-	-	-	-	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Technical/Vocational Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	3,453,018	-	-	-	-	-	
02 Wages and Cost of Living Allowance	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	52,552	-	-	-	-	-	
05 Government's Contribution to N.I.S.	166,991	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	30,278	-	-	-	-	-	
Total Technical/Vocational Education	3,702,839	-	-	-	-	-	
004 Teachers' Colleges							
01 Salaries and Cost of Living Allowances	209,814	-	-	-	-	-	
05 Government's Contribution to NIS	8,643	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	774	-	-	-	-	-	
Total Teachers' Colleges	219,231	-	-	-	-	-	
005 National Examinations Council							
01 Salaries and Cost of Living Allowances	826,203	-	-	-	-	-	
05 Government's Contribution to NIS	41,295	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	7,951	-	-	-	-	-	
Total National Examinations Council	875,449	-	-	-	-	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 22,384,535	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Travelling and Subsistence	748,356	-	-	-	-	-	
03 Uniforms	21,380	-	-	-	-	-	
04 Electricity	85,356	-	-	-	-	-	
05 Telephones	1,664,744	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,686,623	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	70,237	-	-	-	-	-	
10 Office Stationery and Supplies	300,792	-	-	-	-	-	
11 Books and Periodicals	56,387	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	203,598	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	17,831	-	-	-	-	-	
16 Contract Employment	11,283,607	-	-	-	-	-	
17 Training	176,601	-	-	-	-	-	
19 Official Entertainment	58,694	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	69,416	-	-	-	-	-	
22 Short-Term Employment	1,695,059	-	-	-	-	-	
27 Official Overseas Travel	208,784	-	-	-	-	-	
28 Other Contracted Services	50,000	-	-	-	-	-	
36 Extraordinary Expenditure	-	-	-	-	-	-	
37 Janitorial Services	617,343	-	-	-	-	-	
43 Security Services	1,457,125	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	42,550	-	-	-	-	-	
62 Promotions, Publicity and Printing	885,023	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	612,275	-	-	-	-	-	
99 Employee Assistance Programme	1,500	-	-	-	-	-	
Total General Administration	22,013,281	-	-	-	-	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Eastern Caribbean Institute of Agriculture and Forestry	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	187,121	-	-	-	-	-	
03 Uniforms	45,606	-	-	-	-	-	
Total Eastern Caribbean Institute of Agriculture and Forestry	232,727	-	-	-	-	-	
005 National Examinations Council							
01 Travelling and Subsistence	36,698	-	-	-	-	-	
Total National Examinations Council	36,698	-	-	-	-	-	
006 Spanish Secretariat							
01 Travelling and Subsistence	-	-	-	-	-	-	
10 Office Stationery and Supplies	4,654	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
28 Other Contracted Services	6,000	-	-	-	-	-	
62 Promotions, Publicity and Printing	37,908	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	53,267	-	-	-	-	-	
Total Spanish Secretariat	101,829	-	-	-	-	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,728,069	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Vehicles	895,000	-	-	-	-	-	
02 Office Equipment	263,568	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	561,537	-	-	-	-	-	
Total General Administration	1,720,105	-	-	-	-	-	
006 Spanish Secretariat							
02 Office Equipment	7,964	-	-	-	-	-	
Total Spanish Secretariat	7,964	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,131,583,294	-	-	-	-	-	
001 Regional Bodies							
02 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	1,438,727	-	-	-	-	-	
Total Regional Bodies	1,438,727	-	-	-	-	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
02 Commonwealth of Learning	477,975	-	-	-	-	-	
Total Commonwealth Bodies	477,975	-	-	-	-	-	
003 United Nations Organizations							
02 International Centre for Genetic Engineering and Biotechnology	-	-	-	-	-	-	
03 Comprehensive Nuclear Ban Treaty Organization	-	-	-	-	-	-	
Total United Nations Organizations	-	-	-	-	-	-	
004 International Bodies							
01 International Council for Open and Distance Education	-	-	-	-	-	-	
02 The International Labour Organisation/Inter-America	-	-	-	-	-	-	
03 United States Distance Learning Association (USDLA)	-	-	-	-	-	-	
Total International Bodies	-	-	-	-	-	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Educational Institutions							
02 Direct University Services - Current	684,000,000	-	-	-	-	-	
03 Seismographic Research	5,589,529	-	-	-	-	-	
04 Commonwealth Caribbean Medical Research Council	87,000	-	-	-	-	-	
05 Council of Legal Education	18,000,000	-	-	-	-	-	
06 Advanced Nursing Education	300,000	-	-	-	-	-	
07 Medical Post Graduate Programme	500,000	-	-	-	-	-	
08 Eric Williams Medical Sciences Complex	53,000,000	-	-	-	-	-	
09 Institute of International Relations	13,056,872	-	-	-	-	-	
10 Herbarium Project	2,000,000	-	-	-	-	-	
13 Subsidies Mt. Hope Students	52,000,000	-	-	-	-	-	
15 U.W.I. Bachelor of Arts Degree (Special) in Music	60,000	-	-	-	-	-	
20 National Training Agency	54,000,000	-	-	-	-	-	
23 Cocoa Research Unit	3,500,000	-	-	-	-	-	
24 University of Trinidad and Tobago	430,000,000	-	-	-	-	-	
25 Laventille Technology and Continuing Education Centre	25,000,000	-	-	-	-	-	
26 Accreditation Council of Trinidad and Tobago	20,000,000	-	-	-	-	-	
28 Higher Education Loan Programme	828,031	-	-	-	-	-	
30 UWI Funds for Research Projects	-	-	-	-	-	-	
32 Health Economics Unit - UWI	4,500,000	-	-	-	-	-	
33 MIC Pleasantville Technology Centre	21,500,000	-	-	-	-	-	
34 M I C Craft Programmes	30,000,000	-	-	-	-	-	
35 Trinidad and Tobago Health Science Initiative	-	-	-	-	-	-	
36 Higher Education Research Fund	-	-	-	-	-	-	
37 Tobago Technology Centre	12,000,000	-	-	-	-	-	
38 Chaguanas Technology Centre	4,800,000	-	-	-	-	-	
39 NESC Drilling School	3,500,000	-	-	-	-	-	
40 MIC Craft GVC	-	-	-	-	-	-	
41 MIC Penal Technology Centre	-	-	-	-	-	-	
42 MIC Chaguanas Technology Centre	-	-	-	-	-	-	
43 MIC Workforce Assessment Centre	-	-	-	-	-	-	
Total							
Educational Institutions	1,438,221,432	-	-	-	-	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Households							
01 Trinidad and Tobago Hospitality and Tourism Institute	16,000,000	-	-	-	-	-	
02 Retraining Programme for Displaced Workers	22,000,000	-	-	-	-	-	
03 Helping Youth Prepare for Employment Programme	43,000,000	-	-	-	-	-	
04 On-the-Job Training Programme	308,000,000	-	-	-	-	-	
05 Severance and Retiring Benefits	63,404	-	-	-	-	-	
06 Multi-sector Skill Training Programme	56,000,000	-	-	-	-	-	
07 Life Skills Unit	650	-	-	-	-	-	
08 Servol Hi-Tech & Advanced Skills Training Programme	8,262,900	-	-	-	-	-	
11 National Examination Council	2,134,626	-	-	-	-	-	
12 Servol's Human Development and Skills Training Programme	24,500,000	-	-	-	-	-	
13 National Commission for Higher Education (NCHE)	43,260	-	-	-	-	-	
14 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	12,000,000	-	-	-	-	-	
15 Bursaries/Financial Assistance - Tertiary	2,230,465	-	-	-	-	-	
16 Point Lisas Industrial Apprenticeship	5,000,000	-	-	-	-	-	
17 St. Augustine Education City	333,815	-	-	-	-	-	
18 Tecknokids Programme	-	-	-	-	-	-	
19 Workforce Assessment - Neet Programme	-	-	-	-	-	-	
Total Households	499,569,120	-	-	-	-	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Distance Learning Secretariat	1,876,040	-	-	-	-	-	
06 Youth Academic Training	-	-	-	-	-	-	
Total Other Transfers	1,876,040	-	-	-	-	-	
011 Transfers to State Enterprises							
01 Metal Industries Company Ltd. (National Skills Development Programme)	30,000,000	-	-	-	-	-	
03 Youth Training and Employment Partnership Programme Ltd.	110,000,000	-	-	-	-	-	
04 National Energy Skills Centre	50,000,000	-	-	-	-	-	
Total Transfers to State Enterprises	190,000,000	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	142,813,019	-	-	-	-	-	
004 Statutory Boards							
12 Board of Industrial Training	284,715	-	-	-	-	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	142,528,304	-	-	-	-	-	
Total Statutory Boards	142,813,019	-	-	-	-	-	
Total Head	2,331,005,206	-	-	-	-	-	

73 - MINISTRY OF SCIENCE AND TECHNOLOGY

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,827,505	-	-	-	-
Salaries and Cost of Living Allowance	1,135,076	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	352,100	-	-	-	-
Gov't Contribution to NIS	55,330	-	-	-	-
Government Contribution to Group Health Insurance	3,019	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	281,980	-	-	-	-
02 GOODS AND SERVICES	196,599,201	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	403,211	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	140,214,874	-	-	-	-
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	38,397,464	-	-	-	-
Total	377,442,255	-	-	-	-

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,827,505	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001-002 - Transferred to Head - Ministry of Public Administration
01 Salaries and Cost of Living Allowance	1,135,076	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	281,980	-	-	-	-	-	
05 Government's Contribution to N. I. S.	55,330	-	-	-	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	352,100	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance -Monthly Paid Officers	3,019	-	-	-	-	-	
Total General Administration	1,827,505	-	-	-	-	-	
002 National Information and Communication Technology Centre (ICT) Secretariat							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
05 Government's Contribution to N. I. S.	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance -Monthly Paid Officers	-	-	-	-	-	-	
Total National Information and Communication Technology	-	-	-	-	-	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 196,599,201	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001-002 - Transferred to Head - Ministry of Public Administration
01 Travelling and Subsistence	160,961	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	525,574	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,266,210	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	90,992	-	-	-	-	-	
10 Office Stationery and Supplies	345,960	-	-	-	-	-	
11 Books and Periodicals	204,669	-	-	-	-	-	
12 Materials and Supplies	107,360	-	-	-	-	-	
13 Maintenance of Vehicles	41,700	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	116,792	-	-	-	-	-	
16 Contract Employment	6,556,871	-	-	-	-	-	
17 Training	183,075	-	-	-	-	-	
19 Official Entertainment	612	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	108,803	-	-	-	-	-	
22 Short-Term Employment	726,521	-	-	-	-	-	
23 Fees	57,524,270	-	-	-	-	-	
27 Official Overseas Travel	956,657	-	-	-	-	-	
28 Other Contracted Services	110,971,642	-	-	-	-	-	
37 Janitorial Services	251,845	-	-	-	-	-	
43 Security Services	1,008,927	-	-	-	-	-	
57 Postage	9,415	-	-	-	-	-	
58 Medical Expenses	3,000	-	-	-	-	-	
62 Promotions, Publicity and Printing	1,481,449	-	-	-	-	-	
66 Hosting of Conferences, Seminars & Other Functions	3,637,848	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total							
General Administration	187,281,153	-	-	-	-	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 National Information and Communication Technology Centre (ICT) Secretariat	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	6,180	-	-	-	-	-	
04 Electricity	21,743	-	-	-	-	-	
05 Telephones	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	48,358	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	18,003	-	-	-	-	-	
13 Maintenance of Vehicles	120	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	47,305	-	-	-	-	-	
16 Contract Employment	496,323	-	-	-	-	-	
17 Training	1,380	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	8,475	-	-	-	-	-	
22 Short Term Employment	-	-	-	-	-	-	
23 Fees	500	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	5,986,940	-	-	-	-	-	
37 Janitorial Services	68,887	-	-	-	-	-	
43 Security Services	994,643	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	394,006	-	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	22,975	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,202,210	-	-	-	-	-	
Total							
National Information and Communication Technology	9,318,048	-	-	-	-	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 403,211	\$ -	\$ -	\$ -	\$ -	\$ -	001-002 - Transferred to Head - Ministry of Public Administration
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	186,436	-	-	-	-	-	
03 Furniture and Furnishings	16,641	-	-	-	-	-	
04 Other Minor Equipment	115,504	-	-	-	-	-	
Total							
General Administration	318,581	-	-	-	-	-	
002 National Information and Communication Technology Centre (ICT) Secretariat							
02 Office Equipment	50,130	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	34,500	-	-	-	-	-	
Total							
National Information and Communication Technology	84,630	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	140,214,874	-	-	-	-	-	001 - Transferred to Head - Ministry of Public Administration
001 Regional Bodies							
01 Caribbean Council for Science & Technology	51,146	-	-	-	-	-	
02 Caribbean Telecommunications Union	458,677	-	-	-	-	-	
Total							
Regional Bodies	509,823	-	-	-	-	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	002 - 003 - Transferred to Head - Ministry of Public Administration
01 Commonwealth Telecommunication Organization	206,930	-	-	-	-	-	
03 Commonwealth Connects Programme Special Fund	-	-	-	-	-	-	
Total Commonwealth Bodies	206,930	-	-	-	-	-	
003 United Nations Organisations							
01 International Telecommunication Union	1,166,329	-	-	-	-	-	
02 International Centre for Genetic Engineering and Biotechnology	31,792	-	-	-	-	-	
03 Comprehensive Nuclear Ban Treaty Organization	-	-	-	-	-	-	
Total United Nations Organisations	1,198,121	-	-	-	-	-	
011 Transfers to State Enterprises							011 - Transferred to Head - Ministry of Public Administration.
01 National Information and Communication Technology	138,300,000	-	-	-	-	-	
Total Transfers to State Enterprises	138,300,000	-	-	-	-	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 38,397,464	\$ -	\$ -	\$ -	\$ -	\$ -	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	38,397,464	-	-	-	-	-	01 - Transferred to Head - Ministry of Education
02 Telecommunication Authority of Trinidad and Tobago	-	-	-	-	-	-	02 - Transferred to Head - Ministry of Public Administration
Total Statutory Boards	38,397,464	-	-	-	-	-	
Total Head	377,442,255	-	-	-	-	-	

74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	7,879,509	-	-	-	-
Salaries and Cost of Living Allowance	6,358,278	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	191,600	-	-	-	-
Wages and Cost of Living Allowance	516,823	-	-	-	-
Overtime - Daily Rated Workers	1,626	-	-	-	-
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	363,622	-	-	-	-
Government Contribution to Group Health Insurance	51,362	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	396,198	-	-	-	-
02 GOODS AND SERVICES	22,438,829	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	813,256	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	32,994,309	-	-	-	-
Total	64,125,903	-	-	-	-

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 7,879,509	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Ministry of Community Development, Culture and the Arts
01 Salaries and Cost of Living Allowance	3,435,858	-	-	-	-	-	
02 Wages and Cost of Living Allowance	126,880	-	-	-	-	-	
03 Overtime	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	396,198	-	-	-	-	-	
05 Government's Contribution to N.I.S.	181,446	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed C'ttee	191,600	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	3,526	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	24,550	-	-	-	-	-	
Total General Administration	4,360,058	-	-	-	-	-	
002 National Archives							002 - Transferred to Head - Ministry of Communications
01 Salaries and Cost of Living Allowance	2,922,420	-	-	-	-	-	
02 Wages and Cost of Living Allowance	389,943	-	-	-	-	-	
05 Government's Contribution to N.I.S.	182,176	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	3,317	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	19,969	-	-	-	-	-	
29 Overtime - Daily Paid Employees	1,626	-	-	-	-	-	
Total National Archives	3,519,451	-	-	-	-	-	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 22,438,829	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Ministry of Community Development, Culture and the Arts
01 Travelling and Subsistence	322,171	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	354,687	-	-	-	-	-	
05 Telephones	399,186	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	3,454,011	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	337,754	-	-	-	-	-	
10 Office Stationery and Supplies	157,362	-	-	-	-	-	
11 Books and Periodicals	14,618	-	-	-	-	-	
12 Materials and Supplies	185,725	-	-	-	-	-	
13 Maintenance of Vehicles	64,273	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	5,642,114	-	-	-	-	-	
17 Training	67,750	-	-	-	-	-	
19 Official Entertainment	77,340	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	43,891	-	-	-	-	-	
22 Short Term Employment	1,087,786	-	-	-	-	-	
27 Official Overseas Travel	82,607	-	-	-	-	-	
28 Other Contracted Services	926,161	-	-	-	-	-	
37 Janitorial Services	240,650	-	-	-	-	-	
43 Security Services	646,183	-	-	-	-	-	
57 Postage	1,432	-	-	-	-	-	
58 Medical Expenses	7,340	-	-	-	-	-	
62 Promotions, Publicity and Printing	1,427,846	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	504,938	-	-	-	-	-	
99 Employee Assistance Programme	14,600	-	-	-	-	-	
Total General Administration	16,060,425	-	-	-	-	-	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 National Archives	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Ministry of Communications
01 Travelling and Subsistence	306,370	-	-	-	-	-	
03 Uniforms	25,728	-	-	-	-	-	
04 Electricity	256,701	-	-	-	-	-	
05 Telephones	327,676	-	-	-	-	-	
06 Water and Sewerage Rates	1,589	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	1,282,281	-	-	-	-	-	
09 Rent/Lease Vehicles and Equipment	70,842	-	-	-	-	-	
10 Office Stationery and Supplies	108,079	-	-	-	-	-	
11 Books and Periodicals	15,528	-	-	-	-	-	
12 Materials and Supplies	325,017	-	-	-	-	-	
13 Maintenance of Vehicles	27,844	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	19,556	-	-	-	-	-	
16 Contract Employment	1,023,505	-	-	-	-	-	
17 Training	13,349	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	579,463	-	-	-	-	-	
22 Short Term Employment	109,178	-	-	-	-	-	
23 Fees	42,204	-	-	-	-	-	
37 Janitorial Services	652,488	-	-	-	-	-	
43 Security	735,733	-	-	-	-	-	
57 Postage	620	-	-	-	-	-	
62 Promotions, Publicity and Printing	241,551	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	213,102	-	-	-	-	-	
Total National Archives	6,378,404	-	-	-	-	-	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 813,256	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Ministry of Community Development, Culture and the Arts
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	9,100	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	35,112	-	-	-	-	-	
Total General Administration	44,212	-	-	-	-	-	
002 National Archives							002 - Transferred to Head - Ministry of Communications
01 Vehicle Replacement	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	670,116	-	-	-	-	-	
04 Other Minor Equipment	98,928	-	-	-	-	-	
Total National Archives	769,044	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	32,994,309	-	-	-	-	-	
001 Regional Bodies							001 and 004 - Transferred to Head - Ministry of Communications
01 Subscription to Caribbean Archivist Association	-	-	-	-	-	-	
Total Regional Bodies	-	-	-	-	-	-	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 Subscription to International Council on Archives	9,634	-	-	-	-	-	
02 Subscription to Arma International	1,307	-	-	-	-	-	
03 International Centre for the Study of the Preservation of Cultural Property (ICCRPM)	12,097	-	-	-	-	-	
Total International Bodies	23,038	-	-	-	-	-	
005 Non-Profit Institutions							005 and 009 - Transferred to Head - Ministry of Community Development, Culture and the Arts
01 Archaeological Committee	-	-	-	-	-	-	
02 National Museum and Art Gallery	4,201,703	-	-	-	-	-	
03 National Trust Council	2,249,407	-	-	-	-	-	
04 Social Programmes	88,710	-	-	-	-	-	
05 Ecclesiastical Bodies	665,256	-	-	-	-	-	
06 Santa Rosa First Peoples Community	1,400,000	-	-	-	-	-	
07 Roman Catholic	-	-	-	-	-	-	
08 Hindu	-	-	-	-	-	-	
09 Anglican	-	-	-	-	-	-	
10 Muslim	-	-	-	-	-	-	
11 Presbyterian (C.M.)	-	-	-	-	-	-	
12 Methodist	-	-	-	-	-	-	
13 Seventh Day Adventist	-	-	-	-	-	-	
14 Baptist (Spiritual)	-	-	-	-	-	-	
15 Baptist (Orthodox)	-	-	-	-	-	-	
16 Moravian	-	-	-	-	-	-	
17 Pentecostal	-	-	-	-	-	-	
18 Jehovah Witness	-	-	-	-	-	-	
19 Church of God	-	-	-	-	-	-	
20 Stewards (Christian Brethren)	-	-	-	-	-	-	
21 Trustees Ethiopian Orthodox Church	-	-	-	-	-	-	
22 Shiva Dharma Sabha	-	-	-	-	-	-	
Total Non-Profit Institutions	8,605,076	-	-	-	-	-	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Citizens' Initiative Fund	919,083	-	-	-	-	-	
02 National Days and Festivals	23,447,112	-	-	-	-	-	
Total Other Transfers	24,366,195	-	-	-	-	-	
Total Head	64,125,903	-	-	-	-	-	

75 - EQUAL OPPORTUNITY TRIBUNAL

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,498,822	2,570,000	2,864,900	2,570,100	(294,800)
Salaries and Cost of Living Allowance	742,620	500,000	485,000	485,000	-
Salaries - Direct Charges	1,111,934	1,200,000	1,532,400	1,426,100	(106,300)
Allowances - Direct Charges	570,065	760,000	760,000	570,000	(190,000)
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS - Direct Charges	24,769	36,000	30,000	30,000	-
Gov't Contribution to NIS	40,758	65,000	48,500	50,000	1,500
Government Contribution to Group Health Insurance	8,676	9,000	9,000	9,000	-
02 GOODS AND SERVICES	2,753,382	2,453,500	2,277,655	1,629,900	(647,755)
03 MINOR EQUIPMENT PURCHASES	236,829	360,000	58,500	-	(58,500)
Total	5,489,033	5,383,500	5,201,055	4,200,000	(1,001,055)

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,498,822	\$ 2,570,000	\$ 2,864,900	\$ 2,570,100	\$ -	\$ 294,800	
001 General Administration							
01 Salaries and Cost of Living Allowance	742,620	500,000	485,000	485,000	-	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24 and 31.
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	40,758	65,000	48,500	50,000	1,500	-	
23 Salaries - Direct Charges	1,111,934	1,200,000	1,532,400	1,426,100	-	106,300	
24 Allowances - Direct Charges	570,065	760,000	760,000	570,000	-	190,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	8,676	9,000	9,000	9,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	24,769	36,000	30,000	30,000	-	-	
Total General Administration	2,498,822	2,570,000	2,864,900	2,570,100	-	294,800	
02 GOODS AND SERVICES	2,753,382	2,453,500	2,277,655	1,629,900	-	647,755	
001 General Administration							
01 Travelling and Subsistence	95,885	100,000	100,000	70,000	-	30,000	
02 Overseas Travel Facilities	-	-	-	-	-	-	
03 Uniforms	-	2,800	-	-	-	-	
04 Electricity	-	125,000	-	-	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	114,016	125,000	125,000	85,000	-	40,000	
08 Rent/Lease - Office Accommodation and Storage	2,720	17,000	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	7,500	-	-	-	-	
10 Office Stationery and Supplies	41,807	38,500	43,200	10,000	-	33,200	
11 Books and Periodicals	444,979	60,000	60,000	5,000	-	55,000	
12 Materials and Supplies	5,430	5,000	3,000	-	-	3,000	
13 Maintenance of Vehicles	14,566	12,500	20,000	5,000	-	15,000	
15 Repairs and Maintenance - Equipment	7,360	3,000	3,000	-	-	3,000	
16 Contract Employment	1,033,676	1,050,000	985,000	725,600	-	259,400	
General Administration Carried Forward	1,760,439	1,546,300	1,339,200	900,600	-	438,600	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	1,760,439	1,546,300	1,339,200	900,600	-	438,600	
17 Training	245,139	75,000	700	-	-	700	
19 Official Entertainment	12,353	10,000	6,000	-	-	6,000	
21 Repairs and Maintenance - Buildings	78,464	20,000	14,000	5,000	-	9,000	
22 Short-Term Employment	44,415	45,000	183,000	78,000	-	105,000	
23 Fees	-	5,000	-	-	-	-	
27 Official Overseas Travel	-	100,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	39,591	37,000	20,155	15,000	-	5,155	
36 Extraordinary Expenditure	-	-	-	-	-	-	36 - Approval of the Budget Division is required for virement from Sub-items 36, 60, 98 and 99
37 Janitorial Services	92,575	92,000	102,000	95,000	-	7,000	
43 Security Services	143,343	150,000	200,000	170,000	-	30,000	
57 Postage	-	1,200	500	200	-	300	
58 Medical Expenses	-	10,000	-	-	-	-	
60 Travelling - Direct Charges	152,452	195,200	195,200	195,200	-	-	
62 Promotions, Publicity and Printing	70,985	50,000	30,000	10,000	-	20,000	
66 Hosting of Conferences, Seminars and Other Functions	44,626	40,000	36,000	10,000	-	26,000	
96 Fuel and Lubricants	-	1,500	1,500	1,500	-	-	
98 Overseas Travel Facilities (Direct Charges)	69,000	70,000	149,400	149,400	-	-	
99 Employees Assistance Programme	-	5,300	-	-	-	-	
Total							
General Administration	2,753,382	2,453,500	2,277,655	1,629,900	-	647,755	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 236,829	\$ 360,000	\$ 58,500	\$ -	\$ -	\$ 58,500	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	145,410	90,000	50,500	-	-	50,500	
03 Furniture and Furnishings	37,403	120,000	8,000	-	-	8,000	
04 Other Minor Equipment	54,016	150,000	-	-	-	-	
Total							
General Administration	236,829	360,000	58,500	-	-	58,500	
Total Head	5,489,033	5,383,500	5,201,055	4,200,000	-	1,001,055	

76 - MINISTRY OF LAND AND MARINE RESOURCES

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	45,384,612	-	-	-	-
Salaries and Cost of Living Allowance	20,787,517	-	-	-	-
Wages and Cost of Living Allowance	18,030,303	-	-	-	-
Vacant Posts-Sal & Cola Direct Charges	-	-	-	-	-
Overtime - Daily Rated Workers	1,941,338	-	-	-	-
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	2,680,964	-	-	-	-
Government Contribution to Group Health Insurance	403,277	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	1,215,120	-	-	-	-
Allowances - Daily Rated Workers	326,093	-	-	-	-
02 GOODS AND SERVICES	62,299,826	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	1,761,456	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	21,004,001	-	-	-	-
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	38,278,037	-	-	-	-
Total	168,727,932	-	-	-	-

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 45,384,612	\$ -	\$ -	\$ -	\$ -	\$ -	001-005 - Transferred to Head - Ministry of Agriculture Land and Fisheries
001 General Administration							
01 Salaries and Cost of Living Allowance	769,107	-	-	-	-	-	
02 Wages and Cost of Living Allowance	-	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	285,523	-	-	-	-	-	
05 Government's Contribution to N.I.S.	21,642	-	-	-	-	-	
08 Vacant Posts - Salaries and Cost of Living (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	1,548	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	-	-	-	-	-	-	
Total General Administration	1,077,820	-	-	-	-	-	
002 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	20,018,410	-	-	-	-	-	
02 Wages and Cost of Living Allowance	14,016,159	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	929,597	-	-	-	-	-	
05 Government's Contribution to N.I.S.	2,270,710	-	-	-	-	-	
08 Vacant Posts - Salaries and Cost of Living	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	129,229	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	200,842	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	853,524	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	165,404	-	-	-	-	-	
Total Surveys and Mapping	38,583,875	-	-	-	-	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Land Management	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
02 Wages and Cost of Living Allowance	-	-	-	-	-	-	
05 Government's Contribution to N.I.S	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	-	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	-	-	-	-	-	-	
Total Land Management	-	-	-	-	-	-	
004 Fisheries							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
02 Wages and Cost of Living Allowance	4,014,144	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S	382,995	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	71,658	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	979,816	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	160,689	-	-	-	-	-	
Total Fisheries	5,609,302	-	-	-	-	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Agricultural Land Administration Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
02 Wages and Cost of Living Allowance	-	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S	5,617	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	107,998	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	-	-	-	-	-	-	
Total Agricultural Land Administration Division	113,615	-	-	-	-	-	
02 GOODS AND SERVICES	62,299,826	-	-	-	-	-	
001 General Administration							001-005 - Transferred to Head - Ministry of Agriculture Land and Fisheries
01 Travelling and Subsistence	168,269	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	7,056	-	-	-	-	-	
05 Telephones	569,442	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	25,600	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	415,050	-	-	-	-	-	
10 Office Stationery and Supplies	197,456	-	-	-	-	-	
11 Books and Periodicals	12,804	-	-	-	-	-	
12 Materials and Supplies	263,106	-	-	-	-	-	
13 Maintenance of Vehicles	34,949	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	21,208	-	-	-	-	-	
16 Contract Employment	2,397,438	-	-	-	-	-	
17 Training	135,806	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	23,242	-	-	-	-	-	
22 Short-Term Employment	15,109,527	-	-	-	-	-	
General Administration Carried Forward	19,380,953	-	-	-	-	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	19,380,953	-	-	-	-	-	
23 Fees	382,723	-	-	-	-	-	
27 Official Overseas Travel	444,040	-	-	-	-	-	
28 Other Contracted Services	965,304	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	142,031	-	-	-	-	-	
66 Hosting of Conferences, Seminars & Other Functions	1,732,192	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total							
General Administration	23,047,243	-	-	-	-	-	
002 Surveys and Mapping							
01 Travelling and Subsistence	1,548,805	-	-	-	-	-	
03 Uniforms	77,272	-	-	-	-	-	
04 Electricity	581,050	-	-	-	-	-	
05 Telephones	1,231,697	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,683,600	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	471,590	-	-	-	-	-	
10 Office Stationery and Supplies	834,236	-	-	-	-	-	
11 Books and Periodicals	11,466	-	-	-	-	-	
12 Materials and Supplies	2,224,502	-	-	-	-	-	
13 Maintenance of Vehicles	1,335,566	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	496,612	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	16,500	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,052,866	-	-	-	-	-	
Surveys and Mapping							
Carried Forward	12,565,762	-	-	-	-	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Surveys and Mapping							
Brought Forward	12,565,762	-	-	-	-	-	
22 Short-term Employment	730,740	-	-	-	-	-	
28 Other Contracted Services	2,493,583	-	-	-	-	-	
37 Janitorial Services	167,583	-	-	-	-	-	
43 Security Services	733,367	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	2,640	-	-	-	-	-	
61 Insurance	53,160	-	-	-	-	-	
62 Promotions, Publicity and Printing	18,532	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	286,723	-	-	-	-	-	
Total							
Surveys and Mapping	17,052,090	-	-	-	-	-	
003 Land Management							
01 Travelling and Subsistence	1,245,257	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	373,402	-	-	-	-	-	
05 Telephones	492,956	-	-	-	-	-	
06 Water & Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accomodation and Storage	3,668,452	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	47,173	-	-	-	-	-	
10 Office Stationery and Supplies	247,102	-	-	-	-	-	
11 Books and Periodicals	12,035	-	-	-	-	-	
12 Materials and Supplies	186,452	-	-	-	-	-	
13 Maintenance of Vehicles	154,516	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	8,949	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	74,885	-	-	-	-	-	
28 Other Contracted Services	145,270	-	-	-	-	-	
37 Janitorial Services	51,945	-	-	-	-	-	
43 Security Services	578,395	-	-	-	-	-	
Land Management							
Carried Forward	7,286,789	-	-	-	-	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Land Management							
Brought Forward	7,286,789	-	-	-	-	-	
57 Postage	1,000	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	53,046	-	-	-	-	-	
Total Land Management	7,340,835	-	-	-	-	-	
004 Fisheries							
01 Travelling and Subsistence	1,121,826	-	-	-	-	-	
03 Uniforms	56,787	-	-	-	-	-	
04 Electricity	204,463	-	-	-	-	-	
05 Telephones	233,601	-	-	-	-	-	
06 Water and Sewerage Rates	216,924	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	444,000	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	34,333	-	-	-	-	-	
10 Office Stationery and Supplies	274,643	-	-	-	-	-	
11 Books and Periodicals	23,731	-	-	-	-	-	
12 Materials and Supplies	274,979	-	-	-	-	-	
13 Maintenance of Vehicles	443,576	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	49,599	-	-	-	-	-	
16 Contract Employment	342,655	-	-	-	-	-	
17 Training	82,750	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,270,718	-	-	-	-	-	
22 Short-term Employment	2,879,628	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
27 Official Overseas travel	-	-	-	-	-	-	
28 Other Contracted Services	1,255,805	-	-	-	-	-	
37 Janitorial Services	51,277	-	-	-	-	-	
43 Security Services	585,782	-	-	-	-	-	
57 Postage	690	-	-	-	-	-	
Fisheries Carried Forward	9,847,767	-	-	-	-	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Fisheries							
Brought Forward	9,847,767	-	-	-	-	-	
61 Insurance	40,670	-	-	-	-	-	
62 Promotions, Publicity and Printing	248,247	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	735,379	-	-	-	-	-	
Total Fisheries	10,872,063	-	-	-	-	-	
005 Agricultural Land Administration Division							
01 Travelling and Subsistence	142,660	-	-	-	-	-	
03 Uniforms	500	-	-	-	-	-	
04 Electricity	76,949	-	-	-	-	-	
05 Telephones	190,813	-	-	-	-	-	
06 Water & Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accomodation and Storage	2,028,600	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	154,024	-	-	-	-	-	
11 Books and Periodicals	6,853	-	-	-	-	-	
12 Materials and Supplies	8,905	-	-	-	-	-	
13 Maintenance of Vehicles	8,846	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	6,549	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	47,269	-	-	-	-	-	
22 Short-Term Employment	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	337,974	-	-	-	-	-	
43 Security Services	958,675	-	-	-	-	-	
57 Postage	18,978	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total Agricultural Land Administration Division	3,987,595	-	-	-	-	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,761,456	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001-005 - Transferred to Head - Ministry of Agriculture Land and Fisheries
01 Vehicles	430,000	-	-	-	-	-	
02 Office Equipment	165,000	-	-	-	-	-	
03 Furniture and Furnishings	19,654	-	-	-	-	-	
04 Other Minor Equipment	35,434	-	-	-	-	-	
Total General Administration	650,088	-	-	-	-	-	
002 Surveys and Mapping							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	369,073	-	-	-	-	-	
Total Surveys and Mapping	369,073	-	-	-	-	-	
003 Land Management							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Land Management	-	-	-	-	-	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Fisheries	\$	\$	\$	\$	\$	\$	
01 Vehicles	630,000	-	-	-	-	-	
02 Office Equipment	2,790	-	-	-	-	-	
03 Furniture and Furnishings	16,155	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Fisheries	648,945	-	-	-	-	-	
005 Agricultural Land Administration Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	93,350	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Agricultural Land Administration Division	93,350	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	21,004,001	-	-	-	-	-	
005 Non-profit Institutions							005 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
01 Caribbean Fisheries Training & Development	11,800,000	-	-	-	-	-	
Total Non-profit Institutions	11,800,000	-	-	-	-	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	007 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
02 Severance Benefits	407,295	-	-	-	-	-	
03 Compensation	5,460,000	-	-	-	-	-	
Total Households	5,867,295	-	-	-	-	-	
008 Subsidies							008 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
01 Incentive Programme	418,301	-	-	-	-	-	
Total Subsidies	418,301	-	-	-	-	-	
009 Other Transfers							009 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
01 Land Survey Board	1,208,994	-	-	-	-	-	
Total Other Transfers	1,208,994	-	-	-	-	-	
010 Other Transfers Abroad							010 - Transferred to Head - Ministry of Agriculture Land and Fisheries
01 International Hydrographic Organisation (I. H. O.)	59,774	-	-	-	-	-	
02 International Commission for Conservation of Atlantic Tunas	123,884	-	-	-	-	-	
03 Caribbean Regional Fisheries Mechanism	1,525,753	-	-	-	-	-	
Total Other Transfers Abroad	1,709,411	-	-	-	-	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 38,278,037	\$ -	\$ -	\$ -	\$ -	\$ -	
004 Statutory Boards							
54 Land Settlement Agency	38,278,037	-	-	-	-	-	54 - Transferred to Head - Ministry of Housing and Urban Development
Total Statutory Boards	38,278,037	-	-	-	-	-	
Total Head	168,727,932	-	-	-	-	-	

77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	439,907,110	387,520,500	396,244,240	8,723,740
Salaries and Cost of Living Allowance	-	168,250,000	144,100,000	145,115,000	1,015,000
Remuneration to Members of Cabinet-Appointed Cmte	-	1,349,200	140,200	980,000	839,800
Wages and Cost of Living Allowance	-	211,300,000	198,420,000	201,250,000	2,830,000
Overtime - Daily Rated Workers	-	7,584,000	3,810,000	3,350,000	(460,000)
Overtime-Monthly Paid Officers	-	694,500	1,211,500	1,345,000	133,500
Gov't Contribution to NIS	-	29,333,000	27,205,000	30,040,000	2,835,000
Government Contribution to Group Health Insurance	-	6,332,000	4,982,000	5,191,000	209,000
Vacant Posts	-	2,000,000	-	800,000	800,000
Allowances - Monthly Paid Officers	-	8,037,570	4,160,000	4,500,000	340,000
Allowances - Daily Rated Workers	-	4,672,840	3,491,800	3,520,000	28,200
Remuneration to Board Members	-	154,000	-	153,240	153,240
Settlement of Arrears to Public Officers	-	200,000	-	-	-
02 GOODS AND SERVICES	-	239,384,805	133,091,850	110,093,600	(22,998,250)
03 MINOR EQUIPMENT PURCHASES	-	7,002,400	155,000	122,000	(33,000)
04 CURRENT TRANSFERS AND SUBSIDIES	-	271,965,178	207,249,000	186,369,500	(20,879,500)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	63,063,866	57,955,000	56,201,900	(1,753,100)
Total	-	1,021,323,359	785,971,350	749,031,240	(36,940,110)

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 439,907,110	\$ 387,520,500	\$ 396,244,240	\$ 8,723,740	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	55,000,000	42,000,000	43,000,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	17,900,000	14,000,000	14,500,000	500,000	-	
03 Overtime - Monthly Paid Officers	-	495,000	180,000	200,000	20,000	-	
04 Allowances - Monthly Paid Officers	-	2,048,570	1,000,000	1,000,000	-	-	
05 Government's Contribution to N.I.S.	-	6,500,000	4,300,000	5,000,000	700,000	-	
06 Remuneration to Board Members	-	131,000	-	130,240	130,240	-	
08 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents)	-	400,000	-	400,000	400,000	-	
12 Settlement of Arrears to Public Officers	-	200,000	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	327,200	70,000	100,000	30,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	250,000	225,000	230,000	5,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	750,000	450,000	450,000	-	-	
29 Overtime - Daily-Rated Workers.	-	2,300,000	1,200,000	1,000,000	-	200,000	
30 Allowances - Daily-Rated Workers	-	656,600	450,000	450,000	-	-	
Total General Administration	-	86,958,370	63,875,000	66,460,240	2,585,240	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	45,000,000	42,500,000	42,462,000	-	38,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and Cost of Living Allowance	-	90,000,000	86,200,000	78,800,000	-	7,400,000	
03 Overtime - Monthly Paid Officers	-	31,500	1,031,500	1,100,000	68,500	-	
05 Government's Contribution to N.I.S.	-	7,650,000	10,290,000	9,890,000	-	400,000	
06 Remuneration to Board Members	-	23,000	-	23,000	23,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	78,000	-	80,000	80,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Officers	-	1,766,000	1,600,000	1,600,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	520,000	460,000	450,000	-	10,000	
29 Overtime - Daily-Rated Workers	-	2,300,000	1,200,000	1,100,000	-	100,000	
30 Allowances - Daily-Rated Workers	-	1,764,000	940,000	950,000	10,000	-	
Total Agriculture	-	149,132,500	144,221,500	136,455,000	-	7,766,500	
003 Animal Production and Health							
01 Salaries and Cost of Living Allowance	-	14,500,000	11,400,000	11,600,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and Cost of Living Allowance	-	14,500,000	14,500,000	23,500,000	9,000,000	-	
04 Allowances - Monthly Paid Officers	-	196,000	140,000	-	-	140,000	
05 Government's Contribution to N.I.S.	-	2,150,000	2,100,000	2,900,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	280,000	240,000	293,000	53,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	160,000	120,000	120,000	-	-	
Animal Production and Health Carried Forward	-	31,786,000	28,500,000	38,413,000	9,913,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
003 Animal Production and Health Brought Forward	-	31,786,000	28,500,000	38,413,000	9,913,000	-	
29 Overtime - Daily-Rated Workers	-	260,000	160,000	150,000	-	10,000	
30 Allowances - Daily-Rated Workers	-	254,800	254,800	250,000	-	4,800	
Total Animal Production and Health	-	32,300,800	28,914,800	38,813,000	9,898,200	-	
004 Horticulture							
01 Salaries and Cost of Living Allowance	-	2,400,000	2,050,000	1,600,000	-	450,000	01 - Includes provision for vacant posts with incumbents. Approval from the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and Cost of Living Allowance	-	18,700,000	13,700,000	14,250,000	550,000	-	
05 Government's Contribution to N.I.S.	-	1,700,000	1,300,000	2,000,000	700,000	-	
20 Government's Contribution to Group Health - Insurance - Daily-Rated Workers	-	250,000	230,000	240,000	10,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	40,000	20,000	50,000	30,000	-	
29 Overtime - Daily-Rated Workers	-	230,000	150,000	100,000	-	50,000	
30 Allowances - Daily-Rated Workers	-	27,440	20,000	30,000	10,000	-	
Total Horticulture	-	23,347,440	17,470,000	18,270,000	800,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Land and Marine Resources	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	1,800,000	400,000	-	-	400,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08.
02 Wages and Cost of Living Allowance	-	500,000	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	45,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	433,000	80,000	-	-	80,000	
05 Government's Contribution to N.I.S.	-	373,000	15,000	-	-	15,000	
08 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents)	-	400,000	-	-	-	-	
14 Remuneration of Members of Cabinet-Appointed Committees	-	144,000	70,200	-	-	70,200	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	18,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	127,000	7,000	-	-	7,000	
29 Overtime - Daily-Rated Workers	-	80,000	-	-	-	-	
30 Allowances - Daily-Rated Workers	-	35,000	-	-	-	-	
Total Land and Marine Resources	-	3,955,000	572,200	-	-	572,200	
006 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	-	17,300,000	13,800,000	14,000,000	200,000	-	01 - Includes provisions for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08.
02 Wages and Cost of Living Allowance	-	13,000,000	14,400,000	14,400,000	-	-	
03 Overtime - Monthly Paid Officers	-	45,000	-	45,000	45,000	-	
04 Allowances - Monthly Paid Officers	-	950,000	940,000	1,000,000	60,000	-	
05 Government's Contribution to N.I.S.	-	2,300,000	2,300,000	2,800,000	500,000	-	
08 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents)	-	800,000	-	200,000	200,000	-	
Surveys and Mapping Carried Forward	-	34,395,000	31,440,000	32,445,000	1,005,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 Surveys and Mapping							
Brought forward	-	34,395,000	31,440,000	32,445,000	1,005,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	120,000	160,000	170,000	10,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	205,000	200,000	205,000	5,000	-	
29 Overtime - Daily-Rated Workers	-	600,000	450,000	400,000	-	50,000	
30 Allowances - Daily-Rated Workers	-	117,000	117,000	120,000	3,000	-	
Total Surveys and Mapping	-	35,437,000	32,367,000	33,340,000	973,000	-	
007 Land Management							
01 Salaries and Cost of Living Allowance	-	700,000	-	153,000	153,000	-	01 - Includes provision for Vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and Cost of Living Allowance	-	1,000,000	-	-	-	-	
05 Government's Contribution to N.I.S	-	260,000	-	50,000	50,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	30,000	-	13,000	13,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	6,000	-	10,000	10,000	-	
29 Overtime - Daily-Rated Workers	-	154,000	-	-	-	-	
30 Allowances - Daily-Rated Workers	-	49,000	-	-	-	-	
Total Land Management	-	2,199,000	-	226,000	226,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
008 Fisheries	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	2,500,000	2,600,000	2,800,000	200,000	-	01 - Includes Provision for Vacant Posts with Incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 02.
02 Wages and Cost of Living Allowance	-	4,500,000	4,220,000	4,300,000	80,000	-	
05 Government's Contribution to N.I.S.	-	1,800,000	600,000	800,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	100,000	70,000	90,000	20,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	170,000	40,000	100,000	60,000	-	
29 Overtime - Daily-Rated Workers	-	600,000	350,000	300,000	-	50,000	
30 Allowances - Daily-Rated Workers	-	284,000	240,000	250,000	10,000	-	
Total Fisheries	-	9,954,000	8,120,000	8,640,000	520,000	-	
009 Agricultural Land Administration Division							
01 Salaries and Cost of Living Allowance	-	1,050,000	-	-	-	-	01 - Includes provision for Vacant Posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 02.
02 Wages and Cost of Living Allowance	-	1,200,000	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	20,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	40,000	-	-	-	-	
05 Government's Contribution to N.I.S.	-	300,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	30,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	50,000	-	-	-	-	
29 Overtime - Daily-Rated Workers	-	60,000	-	-	-	-	
30 Allowances - Daily-Rated Workers	-	15,000	-	-	-	-	
Total Agricultural Land Administration Division	-	2,765,000	-	-	-	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
010 Forestry	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	28,000,000	29,350,000	29,500,000	150,000	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	-	50,000,000	51,400,000	51,500,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08.
03 Overtime - Monthly-Paid Officers	-	18,000	-	-	-	-	
04 Allowances - Monthly-Paid Officers	-	4,410,000	2,000,000	2,500,000	500,000	-	
05 Government's Contribution to N.I.S.	-	6,300,000	6,300,000	6,600,000	300,000	-	
08 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents)	-	400,000	-	200,000	200,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	800,000	-	800,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	1,100,000	850,000	850,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	360,000	310,000	320,000	10,000	-	
29 Overtime - Daily-Rated Workers	-	1,000,000	300,000	300,000	-	-	
30 Allowances - Daily-Rated Workers	-	1,470,000	1,470,000	1,470,000	-	-	
Total Forestry	-	93,858,000	91,980,000	94,040,000	2,060,000	-	
02 GOODS AND SERVICES	-	239,384,805	133,091,850	110,093,600	-	22,998,250	
001 General Administration							
01 Travelling and Subsistence	-	5,000,000	3,000,000	3,000,000	-	-	
03 Uniforms	-	1,500,000	240,000	230,000	-	10,000	
04 Electricity	-	2,000,000	700,000	1,000,000	300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	-	2,250,000	3,500,000	1,600,000	-	1,900,000	
06 Water and Sewerage Rates	-	1,200,000	150,000	120,000	-	30,000	
07 House Rates	-	16,500	16,500	16,500	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	1,600,000	500,000	2,081,000	1,581,000	-	
09 Rent/Lease - Vehicles and Equipment	-	750,000	150,000	120,000	-	30,000	
General Administration Carried Forward	-	14,316,500	8,256,500	8,167,500	-	89,000	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	14,316,500	8,256,500	8,167,500	-	89,000	
10 Office Stationery and Supplies	-	1,350,000	800,000	400,000	-	400,000	
11 Books and Periodicals	-	135,000	65,000	60,000	-	5,000	
12 Materials and Supplies	-	1,500,000	300,000	300,000	-	-	
13 Maintenance of Vehicles	-	504,000	625,000	500,000	-	125,000	
15 Repairs and Maintenance - Equipment	-	525,000	260,000	240,000	-	20,000	
16 Contract Employment	-	25,000,000	17,900,000	15,600,000	-	2,300,000	
17 Training	-	600,000	50,000	50,000	-	-	
19 Official Entertainment	-	75,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	825,000	450,000	400,000	-	50,000	
22 Short-term Employment	-	2,250,000	1,900,000	1,000,000	-	900,000	
23 Fees	-	4,500,000	4,500,000	3,500,000	-	1,000,000	
27 Official Overseas Travel	-	1,275,000	180,000	150,000	-	30,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	33,000,000	3,000,000	2,500,000	-	500,000	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
37 Janitorial Services	-	82,500	50,000	50,000	-	-	
43 Security Services	-	51,750	-	250,000	250,000	-	
57 Postage	-	15,000	-	10,000	10,000	-	
58 Medical Expenses	-	300,000	80,000	60,000	-	20,000	
62 Promotions, Publicity and Printing	-	4,350,000	700,000	400,000	-	300,000	
66 Hosting of Conferences, Seminars and Other Functions	-	3,750,000	600,000	510,000	-	90,000	
96 Fuel and Lubricants	-	396,000	250,000	220,000	-	30,000	
99 Employee Assistance Programme	-	60,000	10,000	10,000	-	-	
Total							
General Administration	-	94,860,750	39,976,500	35,397,500	-	4,579,000	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Agriculture							
01 Travelling and Subsistence	-	20,000,000	16,000,000	16,000,000	-	-	
03 Uniforms	-	1,125,000	600,000	500,000	-	100,000	
04 Electricity	-	2,000,000	1,800,000	1,800,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	-	1,500,000	1,800,000	1,400,000	-	400,000	
06 Water and Sewerage Rates	-	352,000	11,000	10,000	-	1,000	
07 House Rates	-	1,500	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	1,131,270	1,000,000	1,000,000	-	-	
09 Rent/Lease -Equipment	-	112,500	-	20,000	20,000	-	
10 Office Stationery and Supplies	-	1,050,000	750,000	530,000	-	220,000	
11 Books and Periodicals	-	67,500	34,000	30,000	-	4,000	
12 Materials and Supplies	-	2,250,000	2,000,000	1,300,000	-	700,000	
13 Maintenance of Vehicles	-	900,000	640,000	544,000	-	96,000	
15 Repairs and Maintenance - Equipment	-	750,000	600,000	400,000	-	200,000	
17 Training	-	300,000	-	20,000	20,000	-	
21 Repairs and Maintenance - Buildings	-	2,512,500	1,500,000	1,000,000	-	500,000	
22 Short-term Employment	-	1,800,000	800,000	580,000	-	220,000	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	-	1,500,000	200,000	200,000	-	-	
37 Janitorial Services	-	330,000	180,000	160,000	-	20,000	
43 Security Services	-	1,500,000	700,000	600,000	-	100,000	
57 Postage	-	11,250	2,000	2,000	-	-	
58 Medical Expenses	-	337,500	60,000	50,000	-	10,000	
62 Promotions, Publicity and Printing	-	675,000	430,000	300,000	-	130,000	
66 Hosting of Conferences, Seminars and Other Functions	-	750,000	200,000	200,000	-	-	
96 Fuel and Lubricants	-	600,000	350,000	100,000	-	250,000	
Total Agriculture	-	41,556,020	29,657,000	26,746,000	-	2,911,000	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Animal Production and Health	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	4,000,000	2,500,000	2,500,000	-	-	
03 Uniforms	-	247,500	207,500	210,000	2,500	-	
04 Electricity	-	400,000	622,000	500,000	-	122,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	-	408,750	500,000	300,000	-	200,000	
08 Rent/Lease - Office Accommodation and Storage	-	39,100	39,100	39,100	-	-	
10 Office Stationery and Supplies	-	255,000	200,000	200,000	-	-	
11 Books and Periodicals	-	-	-	14,000	14,000	-	
12 Materials and Supplies	-	2,625,000	2,625,000	2,000,000	-	625,000	
13 Maintenance of Vehicles	-	225,000	300,000	258,000	-	42,000	
15 Repairs and Maintenance - Equipment	-	225,000	177,000	200,000	23,000	-	
16 Contract Employment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	300,000	200,000	200,000	-	-	
22 Short-term Employment	-	22,500	-	-	-	-	
37 Janitorial Services	-	41,250	20,000	20,000	-	-	
43 Security Services	-	123,750	123,750	125,000	1,250	-	
58 Medical Expenses	-	82,500	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
96 Fuel and Lubricants	-	150,000	70,000	70,000	-	-	
Total	-	9,145,350	7,584,350	6,686,100	-	898,250	
004 Horticulture							
01 Travelling and Subsistence	-	800,000	520,000	550,000	30,000	-	
03 Uniforms	-	112,500	112,500	113,000	500	-	
04 Electricity	-	240,000	180,000	180,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	-	75,000	25,000	25,000	-	-	
06 Water and Sewerage Rates	-	125,000	61,000	60,000	-	1,000	
09 Rent/Lease - Vehicles and Equipment	-	45,000	20,000	5,000	-	15,000	
10 Office Stationery and Supplies	-	135,000	135,000	130,000	-	5,000	
11 Books and Periodicals	-	26,250	6,000	6,000	-	-	
Horticulture Carried Forward	-	1,558,750	1,059,500	1,069,000	9,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Horticulture							
Brought Forward	-	1,558,750	1,059,500	1,069,000	9,500	-	
12 Materials and Supplies	-	750,000	600,000	400,000	-	200,000	
13 Maintenance of Vehicles	-	135,000	135,000	130,000	-	5,000	
15 Repairs and Maintenance - Equipment	-	105,000	75,000	75,000	-	-	
21 Repairs and Maintenance - Buildings	-	375,000	300,000	300,000	-	-	
28 Other Contracted Services	-	1,350,000	900,000	700,000	-	200,000	
37 Janitorial Services	-	18,750	18,750	18,000	-	750	
43 Security Services	-	2,625,000	2,625,000	2,400,000	-	225,000	
57 Postage	-	810	-	1,000	1,000	-	
58 Medical Expenses	-	20,250	20,250	21,000	750	-	
62 Promotions, Publicity and Printing	-	16,875	5,000	10,000	5,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	33,750	-	20,000	20,000	-	
96 Fuel and Lubricants	-	90,000	50,000	40,000	-	10,000	
Total Horticulture	-	7,079,185	5,788,500	5,184,000	-	604,500	
005 Land and Marine Resources							
01 Travelling and Subsistence	-	425,000	50,000	-	-	50,000	
03 Uniforms	-	9,000	-	-	-	-	
04 Electricity	-	270,000	75,000	-	-	75,000	Approval of the Budget Division is required for virements from Sub-items 04, 05, 06 and 99.
05 Telephones	-	700,000	600,000	-	-	600,000	
06 Water and Sewerage Rates	-	70,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	1,932,000	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	200,000	-	-	-	-	
10 Office Stationery and Supplies	-	200,000	5,000	-	-	5,000	
11 Books and Periodicals	-	20,000	-	-	-	-	
12 Materials and Supplies	-	250,000	-	-	-	-	
13 Maintenance of Vehicles	-	90,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	150,000	-	-	-	-	
16 Contract Employment	-	7,000,000	7,000,000	-	-	7,000,000	
Land and Marine Resources Carried Forward	-	11,316,000	7,730,000	-	-	7,730,000	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Land and Marine Resources							
Brought Forward	-	11,316,000	7,730,000	-	-	7,730,000	
17 Training	-	150,000	-	-	-	-	
19 Official Entertainment	-	50,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	100,000	-	-	-	-	
22 Short-Term Employment	-	2,600,000	3,000,000	-	-	3,000,000	
23 Fees	-	300,000	-	-	-	-	
27 Official Overseas Travel	-	800,000	2,500	-	-	2,500	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	500,000	400,000	-	-	400,000	
37 Janitorial Services	-	75,000	-	-	-	-	
43 Security Services	-	500,000	-	-	-	-	
57 Postage	-	1,000	-	-	-	-	
58 Medical Expenses	-	50,000	-	-	-	-	
61 Insurance	-	100,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	225,000	87,000	-	-	87,000	
66 Hosting of Conferences, Seminars and Other Functions	-	500,000	-	-	-	-	
96 Fuel and Lubricants	-	60,000	5,000	-	-	5,000	
99 Employee Assistance Programme	-	50,000	-	-	-	-	
Total Land and Marine Resources	-	17,377,000	11,224,500	-	-	11,224,500	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Surveys and Mapping							
01 Travelling and Subsistence	-	1,400,000	1,400,000	1,400,000	-	-	
03 Uniforms	-	95,000	10,000	100,000	90,000	-	
04 Electricity	-	700,000	600,000	600,000	-	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 06.
05 Telephones	-	1,100,000	1,100,000	700,000	-	400,000	
06 Water and Sewerage Rates	-	60,000	-	10,000	10,000	-	
07 House Rates	-	-	-	10,000	10,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	1,700,000	1,700,000	1,647,000	-	53,000	
09 Rent/Lease - Vehicles and Equipment	-	400,000	330,000	280,000	-	50,000	
10 Office Stationery and Supplies	-	500,000	300,000	255,000	-	45,000	
11 Books and Periodicals	-	20,000	10,000	10,000	-	-	
12 Materials and Supplies	-	1,500,000	600,000	400,000	-	200,000	
13 Maintenance of Vehicles	-	1,284,000	500,000	420,000	-	80,000	
15 Repairs and Maintenance - Equipment	-	500,000	185,000	200,000	15,000	-	
16 Contract Employment	-	500,000	-	-	-	-	
17 Training	-	200,000	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	2,000,000	350,000	300,000	-	50,000	
22 Short-term Employment	-	350,000	700,000	350,000	-	350,000	
28 Other Contracted Services	-	1,500,000	700,000	650,000	-	50,000	
37 Janitorial Services	-	150,000	125,000	125,000	-	-	
43 Security Services	-	800,000	800,000	700,000	-	100,000	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	25,000	-	2,000	2,000	-	
61 Insurance	-	110,000	95,000	95,000	-	-	
62 Promotions, Publicity and Printing	-	20,000	5,000	20,000	15,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	160,000	-	100,000	100,000	-	
96 Fuel and Lubricants	-	84,000	60,000	60,000	-	-	
Total	-	15,159,000	9,571,000	8,485,000	-	1,086,000	
Surveys and Mapping	-	15,159,000	9,571,000	8,485,000	-	1,086,000	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Land Management	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	1,650,000	1,650,000	1,650,000	-	-	
03 Uniforms	-	85,000	20,000	20,000	-	-	
04 Electricity	-	550,000	400,000	400,000	-	-	
05 Telephones	-	500,000	300,000	300,000	-	-	
08 Rent/Lease - Office Accomodation and Storage	-	3,657,000	3,657,000	3,610,000	-	47,000	
09 Rent/Lease - Vehicles and Equipment	-	100,000	31,000	30,000	-	1,000	
10 Office Stationery and Supplies	-	300,000	100,000	100,000	-	-	
11 Books and Periodicals	-	15,000	15,000	10,000	-	5,000	
12 Materials and Supplies	-	250,000	25,000	25,000	-	-	
13 Maintenance of Vehicles	-	98,000	98,000	90,000	-	8,000	
15 Repairs and Maintenance - Equipment	-	80,000	35,000	35,000	-	-	
16 Contract Employment	-	6,000,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	300,000	25,000	25,000	-	-	
22 Short Term Employment	-	-	-	-	-	-	
28 Other Contracted Services	-	300,000	-	50,000	50,000	-	
37 Janitorial Services	-	75,000	45,000	45,000	-	-	
43 Security Services	-	700,000	770,000	650,000	-	120,000	
57 Postage	-	2,000	2,500	2,000	-	500	
58 Medical Expenses	-	25,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	50,000	5,000	20,000	15,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	100,000	5,000	20,000	15,000	-	
96 Fuel and Lubricants	-	102,000	10,000	10,000	-	-	
Total	-	14,939,000	7,193,500	7,102,000	-	91,500	
Land Management	-	14,939,000	7,193,500	7,102,000	-	91,500	

Approval of the Budget Division is required for virements from Sub-Items 04 and 05.

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Fisheries							
01 Travelling and Subsistence	-	900,000	780,000	850,000	70,000	-	
03 Uniforms	-	100,000	50,000	40,000	-	10,000	
04 Electricity	-	400,000	200,000	300,000	100,000	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 06.
05 Telephones	-	300,000	200,000	150,000	-	50,000	
06 Water and Sewerage Rates	-	350,000	200,000	180,000	-	20,000	
08 Rent/Lease - Office Accommodation and Storage	-	4,290,000	500,000	1,290,000	790,000	-	
09 Rent/Lease - Vehicles and Equipment	-	100,000	10,000	20,000	10,000	-	
10 Office Stationery and Supplies	-	200,000	200,000	200,000	-	-	
11 Books and Periodicals	-	60,000	10,000	10,000	-	-	
12 Materials and Supplies	-	300,000	220,000	200,000	-	20,000	
13 Maintenance of Vehicles	-	103,000	103,000	100,000	-	3,000	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	50,000	-	-	
16 Contract Employment	-	1,500,000	200,000	200,000	-	-	
17 Training	-	300,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	1,500,000	250,000	250,000	-	-	
22 Short-term Employment	-	2,456,000	200,000	250,000	50,000	-	
23 Fees	-	70,000	-	40,000	40,000	-	
28 Other Contracted Services	-	1,500,000	250,000	200,000	-	50,000	
37 Janitorial Services	-	80,000	40,000	40,000	-	-	
43 Security Services	-	700,000	-	300,000	300,000	-	
57 Postage	-	2,000	-	500	500	-	
61 Insurance	-	99,000	35,000	35,000	-	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	70,000	-	30,000	
66 Hosting of Conferences, Seminars and Other Functions	-	200,000	150,000	100,000	-	50,000	
96 Fuel and Lubricants	-	222,000	50,000	40,000	-	10,000	
Total Fisheries	-	15,882,000	3,798,000	4,915,500	1,117,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Agricultural Land Administration Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	250,000	80,000	-	-	80,000	
03 Uniforms	-	10,000	-	-	-	-	
04 Electricity	-	200,000	10,000	-	-	10,000	Approval of the Budget Division is required for virements from Sub-Items 04 and 05.
05 Telephones	-	200,000	60,000	-	-	60,000	
08 Rent/Lease - Office Accomodation and Storage	-	2,609,000	700,000	-	-	700,000	
09 Rent/Lease - Vehicles and Equipment	-	100,000	-	-	-	-	
10 Office Stationery and Supplies	-	150,000	-	-	-	-	
11 Books and Periodicals	-	20,000	-	-	-	-	
12 Materials and Supplies	-	50,000	-	-	-	-	
13 Maintenance of Vehicles	-	22,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	60,000	-	-	-	-	
16 Contract Employment	-	1,000,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	100,000	-	-	-	-	
22 Short-Term Employment	-	300,000	200,000	-	-	200,000	
28 Other Contracted Services	-	300,000	-	-	-	-	
37 Janitorial Services	-	300,000	150,000	-	-	150,000	
43 Security Services	-	600,000	250,000	-	-	250,000	
57 Postage	-	12,000	-	-	-	-	
58 Medical Expenses	-	15,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	50,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	60,000	-	-	-	-	
96 Fuel and Lubricants	-	48,000	8,000	-	-	8,000	
Total Agricultural Land Administration Division	-	6,456,000	1,458,000	-	-	1,458,000	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
010 Forestry							
01 Travelling and Subsistence	-	9,000,000	8,000,000	8,000,000	-	-	
03 Uniforms	-	500,000	100,000	100,000	-	-	
04 Electricity	-	515,000	515,000	515,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	-	500,000	1,400,000	800,000	-	600,000	
06 Water and Sewerage Rates	-	100,000	100,000	100,000	-	-	
08 Rent/Lease - Office Accommodation	-	250,000	250,000	250,000	-	-	
10 Office Stationery and Supplies	-	250,000	250,000	200,000	-	50,000	
11 Books and Periodicals	-	10,000	-	10,000	10,000	-	
12 Materials and Supplies	-	80,000	80,000	80,000	-	-	
13 Maintenance of Vehicles	-	900,000	850,000	1,000,000	150,000	-	
15 Repairs and Maintenance - Equipment	-	80,000	80,000	72,000	-	8,000	
17 Training	-	70,000	40,000	30,000	-	10,000	
21 Repairs and Maintenance - Buildings	-	250,000	200,000	180,000	-	20,000	
22 Short Term Employment	-	150,000	100,000	100,000	-	-	
28 Other Contracted Services	-	500,000	500,000	425,000	-	75,000	
43 Security Services	-	3,000,000	3,900,000	3,215,000	-	685,000	
57 Postage	-	500	500	500	-	-	
61 Insurance	-	75,000	50,000	125,000	75,000	-	
62 Promotions, Publicity and Printing	-	300,000	75,000	75,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	100,000	50,000	50,000	-	-	
96 Fuel and Lubricants	-	300,000	300,000	250,000	-	50,000	
Total Forestry	-	16,930,500	16,840,500	15,577,500	-	1,263,000	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 7,002,400	\$ 155,000	\$ 122,000	-	\$ 33,000	
001 General Administration							
01 Vehicles	-	500,000	-	-	-	-	
02 Office Equipment	-	500,000	50,000	42,000	-	8,000	
03 Furniture and Furnishings	-	150,000	50,000	40,000	-	10,000	
04 Other Minor Equipment	-	200,000	50,000	40,000	-	10,000	
Total							
General Administration	-	1,350,000	150,000	122,000	-	28,000	
002 Agriculture							
01 Vehicles	-	500,000	-	-	-	-	
02 Office Equipment	-	400,000	-	-	-	-	
03 Furniture and Furnishings	-	400,000	-	-	-	-	
04 Other Minor Equipment	-	396,400	5,000	-	-	5,000	
Total							
Agriculture	-	1,696,400	5,000	-	-	5,000	
003 Animal Production and Health							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	116,000	-	-	-	-	
03 Furniture and Furnishings	-	70,000	-	-	-	-	
04 Other Minor Equipment	-	400,000	-	-	-	-	
Total							
Animal Production and Health	-	586,000	-	-	-	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Horticulture	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	350,000	-	-	-	-	
02 Office Equipment	-	180,000	-	-	-	-	
03 Furniture and Furnishings	-	70,000	-	-	-	-	
04 Other Minor Equipment	-	250,000	-	-	-	-	
Total Horticulture	-	850,000	-	-	-	-	
005 Land and Marine Resources							
01 Vehicles	-	470,000	-	-	-	-	
02 Office Equipment	-	100,000	-	-	-	-	
03 Furniture and Furnishings	-	100,000	-	-	-	-	
04 Other Minor Equipment	-	200,000	-	-	-	-	
Total Land and Marine Resources	-	870,000	-	-	-	-	
006 Surveys and Mapping							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	100,000	-	-	-	-	
04 Other Minor Equipment	-	300,000	-	-	-	-	
Total Surveys and Mapping	-	400,000	-	-	-	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
007 Land Management	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	200,000	-	-	-	-	
03 Furniture and Furnishings	-	200,000	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Land Management	-	400,000	-	-	-	-	
008 Fisheries							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	200,000	-	-	-	-	
04 Other Minor Equipment	-	200,000	-	-	-	-	
Total Fisheries	-	400,000	-	-	-	-	
009 Agricultural Land Administration Division							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	100,000	-	-	-	-	
03 Furniture and Furnishings	-	100,000	-	-	-	-	
04 Other Minor Equipment	-	100,000	-	-	-	-	
Total Agricultural Land Administration Division	-	300,000	-	-	-	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
010 Forestry	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50,000	-	-	-	-	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	-	50,000	-	-	-	-	
Total Forestry	-	150,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	271,965,178	207,249,000	186,369,500	-	20,879,500	
002 Commonwealth Bodies							
01 Commonwealth Forestry Association	-	3,000	3,000	3,000	-	-	
02 Commonwealth Forestry Institute	-	50,000	50,000	50,000	-	-	
03 Commonwealth Agricultural Bureaux International	-	70,000	70,000	63,000	-	7,000	
Total Commonwealth Bodies	-	123,000	123,000	116,000	-	7,000	
003 United Nations Organizations							
01 United Nations International Tropical Timber Organization	-	275,000	275,000	275,000	-	-	
02 Food and Agriculture Organisation - Regular Budget	-	1,700,000	1,400,000	1,700,000	300,000	-	
03 Food and Agriculture Organisation - World Food Programme	-	130,000	130,000	130,000	-	-	
Total United Nations Organisations	-	2,105,000	1,805,000	2,105,000	300,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Non-profit Institutions							
01 Caribbean Fisheries Training & Development	-	11,000,000	8,000,000	8,000,000	-	-	
02 Caribbean Agriculture Research Development Institute (CARDI)	-	5,500,000	5,500,000	5,000,000	-	500,000	
03 F.A.O. Representation in Trinidad and Tobago	-	660,000	360,000	660,000	300,000	-	
04 Sugar Cane Feeds Centre	-	14,000,000	9,400,000	8,000,000	-	1,400,000	
05 Rural Women Producers' Network	-	25,000	25,000	25,000	-	-	
06 4H Young Farmers' Club	-	1,000,000	500,000	500,000	-	-	
07 Animals Alive	-	250,000	250,000	250,000	-	-	
Total Non-profit Institutions	-	32,435,000	24,035,000	22,435,000	-	1,600,000	
007 Households							
01 Severance Benefits	-	7,000,000	5,220,000	5,000,000	-	220,000	
05 Compensation	-	2,300,000	800,000	500,000	-	300,000	
06 Ex-Gratia Payment	-	250,000	100,000	200,000	100,000	-	
Total Households	-	9,550,000	6,120,000	5,700,000	-	420,000	
008 Subsidies							
01 Agricultural Incentive Programme	-	26,000,000	26,000,000	10,000,000	-	16,000,000	
02 Incentive Programme	-	4,000,000	400,000	800,000	400,000	-	
03 Forestry Incentive Programme	-	500,000	500,000	300,000	-	200,000	
04 Relief of Flood Damage	-	16,000,000	4,000,000	2,000,000	-	2,000,000	
Total Subsidies	-	46,500,000	30,900,000	13,100,000	-	17,800,000	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Other Transfers	-	-	-	-	-	-	
01 Livestock and Livestock Products Board	-	3,940,000	600,000	1,000,000	400,000	-	
02 Youth Apprenticeship Programme in Agriculture (YAPA)	-	4,700,000	500,000	1,000,000	500,000	-	
03 Expansion and Development of Farmers' Market	-	932,000	232,000	932,000	700,000	-	
04 Seafood Industry Development Company	-	8,000,000	7,000,000	6,000,000	-	1,000,000	
05 Tourism Development Facilities	-	3,000,000	2,300,000	2,000,000	-	300,000	
06 Land Survey Board	-	2,000,000	1,500,000	1,200,000	-	300,000	
Total Other Transfers	-	22,572,000	12,132,000	12,132,000	-	-	
010 Other Transfers Abroad	-	-	-	-	-	-	
01 International Sugar Organisation (ISO)	-	45,000	-	-	-	-	
02 International Cocoa Organisation (ICCO)	-	125,700	80,000	58,000	-	22,000	
03 Botanic Gardens Conservation Inter. Organization	-	3,000	3,000	3,000	-	-	
04 Inter-American Institute for Co-operation on Agriculture (IICA)	-	325,000	370,000	370,000	-	-	
05 International Organization of Epizootics (OIE)	-	175,000	175,000	175,000	-	-	
06 International Hydrographic Organisation (I.H.O.)	-	184,700	75,000	75,000	-	-	
07 Caribbean 4-H Council	-	4,000	4,000	4,000	-	-	
08 International Treaty on Plant Genetic Resources for Food and Agriculture	-	27,500	27,500	30,000	2,500	-	
09 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	-	973,000	60,000	973,000	913,000	-	
10 International Union of Forest Research Organization	-	8,000	8,000	8,000	-	-	
11 Convention on International Trade in Endangered Species	-	7,500	7,500	7,500	-	-	
12 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R. A. M. S. A. R)	-	7,000	7,000	7,000	-	-	
13 International Union for the Conservation of Nature and Natural Resource	-	17,000	17,000	17,000	-	-	
14 International Commission for Conservation of Atlantic Tunas	-	400,000	400,000	400,000	-	-	
15 Caribbean Regional Fisheries Mechanism	-	1,700,000	1,700,000	1,700,000	-	-	
Total Other Transfers Abroad	-	4,002,400	2,934,000	3,827,500	893,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises							
01 Cocoa Development Company of Trinidad and Tobago	-	14,000,000	1,200,000	2,000,000	800,000	-	
02 Estate Management and Business Development Co. Ltd	-	25,600,000	19,000,000	16,000,000	-	3,000,000	
03 EMBD - Principal on \$400Mn Loan	-	100,000,000	100,000,000	94,647,000	-	5,353,000	
04 EMBD - Interest on \$400Mn Loan	-	15,077,778	9,000,000	14,307,000	5,307,000	-	
Total							
Transfer to State Enterprises	-	154,677,778	129,200,000	126,954,000	-	2,246,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	-	4,332,510	2,070,000	1,944,900	-	125,100	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	-	43,441,000	40,615,000	38,644,000	-	1,971,000	
10 Cocoa and Coffee Industry Board	-	1,790,356	1,770,000	1,600,000	-	170,000	10 - Board disbanded in accordance with Cabinet Minute No. 2907 dated October 17, 2013.
11 Zoological Society of T & T	-	13,500,000	13,500,000	14,013,000	513,000	-	
Total							
Statutory Boards	-	63,063,866	57,955,000	56,201,900	-	1,753,100	
Total Head	-	1,021,323,359	785,971,350	749,031,240	-	36,940,110	

78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

SUMMARY OF EXPENDITURE, 2015-2017

Sub-Head Description	2015 Actual Expenditure	2016 Estimates	2016 Revised Estimates	2017 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	62,098,056	51,180,850	48,536,600	(2,644,250)
Salaries and Cost of Living Allowance	-	48,050,000	43,189,088	39,803,000	(3,386,088)
Remuneration to Members of Cabinet-Appointed Cmte	-	400,000	200,000	200,000	-
Wages and Cost of Living Allowance	-	193,400	130,000	81,000	(49,000)
Overtime - Daily Rated Workers	-	5,000	3,000	2,000	(1,000)
Overtime-Monthly Paid Officers	-	32,400	20,000	15,000	(5,000)
Gov't Contribution to NIS	-	3,356,000	3,168,607	3,357,000	188,393
Government Contribution to Group Health Insurance	-	503,056	475,955	469,000	(6,955)
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	4,400,000	-	1,300,000	1,300,000
Allowances - Monthly Paid Officers	-	1,558,200	1,039,200	759,600	(279,600)
Remuneration to Board Members	-	3,600,000	2,955,000	2,550,000	(405,000)
02 GOODS AND SERVICES	-	153,540,520	147,987,627	106,294,595	(41,693,032)
03 MINOR EQUIPMENT PURCHASES	-	1,264,600	468,800	219,450	(249,350)
04 CURRENT TRANSFERS AND SUBSIDIES	-	4,501,248,796	4,343,058,278	4,537,711,007	194,652,729
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	33,976,500	35,695,546	33,176,513	(2,519,033)
Total	-	4,752,128,472	4,578,391,101	4,725,938,165	147,547,064

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 62,098,056	\$ 51,180,850	\$ 48,536,600	\$ -	\$ 2,644,250	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	21,400,000	17,142,000	15,305,000	-	1,837,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	130,000	130,000	81,000	-	49,000	
03 Overtime - Monthly Paid Officers	-	32,400	20,000	15,000	-	5,000	
04 Allowances	-	1,519,000	1,000,000	720,000	-	280,000	
05 Government's Contribution to N.I.S.	-	1,520,000	1,200,000	1,357,000	157,000	-	
06 Remuneration to Board Members	-	700,000	55,000	50,000	-	5,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	3,200,000	-	800,000	800,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	400,000	200,000	200,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	1,800	1,800	1,000	-	800	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	174,000	150,000	150,000	-	-	
29 Overtime - Daily Rated Workers	-	3,000	3,000	2,000	-	1,000	
Total General Administration	-	29,080,200	19,901,800	18,681,000	-	1,220,800	
003 Social Welfare							
01 Salaries and Cost of Living Allowance	-	23,500,000	23,500,000	22,500,000	-	1,000,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	63,400	-	-	-	-	
05 Government's Contribution to N.I.S.	-	1,500,000	1,700,000	1,700,000	-	-	
06 Remuneration to Board Members	-	2,900,000	2,900,000	2,500,000	-	400,000	
08 Vacant Posts (without bodies)	-	1,200,000	-	500,000	500,000	-	
Social Welfare Carried Forward	-	29,163,400	28,100,000	27,200,000	-	900,000	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
003 Social Welfare							
Brought Forward	-	29,163,400	28,100,000	27,200,000	-	900,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	1,190	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	290,000	290,000	290,000	-	-	
29 Overtime - Daily Rated Workers	-	2,000	-	-	-	-	
Total Social Welfare	-	29,456,590	28,390,000	27,490,000	-	900,000	
004 Gender Affairs Division							004 - Transferred to Head-Office of the Prime Minister
01 Salaries and Cost of Living Allowance	-	350,000	47,088	-	-	47,088	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	70,000	2,607	-	-	2,607	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	2,066	155	-	-	155	
Total Gender Affairs Division	-	422,066	49,850	-	-	49,850	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Child Development Centre	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	1,200,000	1,200,000	1,098,000	-	102,000	01 - Includes provision for vacant posts with incumbents
04 Allowances - Monthly-Paid Officers	-	39,200	39,200	39,600	400	-	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	84,000	84,000	120,000	36,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	13,000	13,000	13,000	-	-	
Total Child Development Centre	-	1,336,200	1,336,200	1,270,600	-	65,600	
006 National Family Services							
01 Salaries and Cost of Living Allowance	-	1,600,000	1,300,000	900,000	-	400,000	01 - Includes provision for vacant posts with incumbents
05 Government's Contribution to N.I.S.	-	182,000	182,000	180,000	-	2,000	Approval of the Budget Division is required for virement from Sub-Item 01
06 Remuneration to Board Members	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	21,000	21,000	15,000	-	6,000	
Total National Family Services	-	1,803,000	1,503,000	1,095,000	-	408,000	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ -	\$ 153,540,520	\$ 147,987,627	\$ 106,294,595	\$ -	\$ 41,693,032	
001 General Administration							
01 Travelling and Subsistence	-	2,505,300	2,300,000	2,000,000	-	300,000	
03 Uniforms	-	23,550	32,000	18,000	-	14,000	
04 Electricity	-	4,300,000	4,300,000	4,300,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	-	4,800,000	6,339,800	4,800,000	-	1,539,800	
06 Water and Sewerage Authority	-	30,000	30,000	30,000	-	-	
07 House Rates	-	750	-	750	750	-	
08 Rent/Lease - Office Accommodation and Storage	-	33,200,000	33,200,000	26,286,000	-	6,914,000	
09 Rent/Lease - Vehicles and Equipment	-	115,500	82,600	70,000	-	12,600	
10 Office Stationery and Supplies	-	1,406,250	1,071,250	800,000	-	271,250	
11 Books and Periodicals	-	191,470	47,970	30,000	-	17,970	
12 Materials and Supplies	-	251,000	489,500	300,000	-	189,500	
13 Maintenance of Vehicles	-	477,912	327,912	380,000	52,088	-	
15 Repairs and Maintenance - Equipment	-	696,000	643,000	500,000	-	143,000	
16 Contract Employment	-	26,790,000	23,000,000	19,000,000	-	4,000,000	
17 Training	-	576,000	256,000	100,000	-	156,000	
19 Official Entertainment	-	107,000	80,000	50,000	-	30,000	
21 Repairs and Maintenance - Buildings	-	2,430,000	1,030,000	600,000	-	430,000	
22 Short Term Employment	-	27,750,000	36,000,000	18,018,000	-	17,982,000	
23 Fees	-	36,600	24,880	-	-	24,880	
27 Official Overseas Travel	-	1,365,000	382,500	220,000	-	162,500	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	1,920,000	1,212,300	1,000,000	-	212,300	
34 University Graduate Recruitment Programme	-	-	-	1,000,000	1,000,000	-	34 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
36 Extraordinary Expenditure	-	-	-	-	-	-	
37 Janitorial Services	-	2,602,500	2,000,000	1,500,000	-	500,000	
40 Food at Institutions	-	-	-	800,000	800,000	-	40 - New Sub-Item
43 Security Services	-	7,968,750	7,368,750	5,600,000	-	1,768,750	
57 Postage	-	15,750	14,450	10,000	-	4,450	
58 Medical Expenses	-	76,500	20,000	15,000	-	5,000	
General Administration Carried forward	-	119,635,832	120,252,912	87,427,750	-	32,825,162	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	-	119,635,832	120,252,912	87,427,750	-	32,825,162	
61 Insurance	-	7,500	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	-	3,937,580	2,500,000	900,000	-	1,600,000	
66 Hosting of Conferences, Seminars and Other Functions	-	7,950,000	2,720,000	600,000	-	2,120,000	
96 Fuel and Lubricants	-	251,413	180,000	200,000	20,000	-	
99 Employee Assistance Programme	-	37,875	30,000	20,000	-	10,000	
Total General Administration	-	131,820,200	125,682,912	89,167,750	-	36,515,162	
002 Division of Ageing							
03 Uniforms	-	1,725	1,725	1,500	-	225	
04 Electricity	-	130,000	-	144,000	144,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	7,875	7,875	44,580	36,705	-	
08 Rent/Lease - Office Accommodation and Storage	-	1,200,000	-	600,000	600,000	-	
10 Office Stationery and Supplies	-	15,000	15,000	12,000	-	3,000	
11 Books and Periodicals	-	5,250	5,250	5,250	-	-	
12 Materials and Supplies	-	12,300	12,300	10,000	-	2,300	
13 Maintenance of Vehicles	-	3,750	3,750	3,750	-	-	
15 Repairs and Maintenance - Equipment	-	5,250	5,250	5,000	-	250	
16 Contract Employment	-	1,050,000	1,050,000	900,000	-	150,000	
17 Training	-	60,000	30,000	20,000	-	10,000	
21 Repairs and Maintenance - Buildings	-	37,500	20,000	25,000	5,000	-	
28 Other Contracted Services	-	10,500	10,500	9,000	-	1,500	
37 Janitorial Services	-	9,750	9,750	8,000	-	1,750	
43 Security Services	-	11,250	11,250	10,000	-	1,250	
57 Postage	-	-	-	200	200	-	
62 Promotions, Publicity and Printing	-	121,500	100,000	80,000	-	20,000	
66 Hosting of Conferences, Seminars and Other Functions	-	112,500	100,000	70,000	-	30,000	
96 Fuel and Lubricants	-	800	800	1,200	400	-	
Total Division of Ageing	-	2,794,950	1,383,450	1,949,480	566,030	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
003 Social Welfare	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	4,200,000	4,200,000	4,100,000	-	100,000	
03 Uniforms	-	5,250	9,250	7,000	-	2,250	
04 Electricity	-	275,000	315,000	320,000	5,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	412,500	412,500	420,000	7,500	-	
06 Water and Sewerage Rates	-	500	500	1,200	700	-	
07 House Rates	-	450	450	450	-	-	
10 Office Stationery and Supplies	-	187,500	187,500	160,000	-	27,500	
11 Books and Periodicals	-	27,870	27,870	14,140	-	13,730	
12 Materials and Supplies	-	18,750	18,750	15,000	-	3,750	
13 Maintenance of Vehicles	-	5,000	30,000	20,000	-	10,000	
15 Repairs and Maintenance - Equipment	-	30,000	30,000	25,500	-	4,500	
17 Training	-	225,000	188,000	160,000	-	28,000	
21 Repairs and Maintenance - Buildings	-	9,750	9,750	60,000	50,250	-	
22 Short-Term Employment	-	2,850,000	6,570,000	1,126,550	-	5,443,450	
23 Fees	-	5,400,000	6,014,000	6,000,000	-	14,000	
28 Other Contracted Services	-	71,250	71,250	60,000	-	11,250	
37 Janitorial Services	-	56,250	56,250	70,000	13,750	-	
57 Postage	-	945,000	972,000	1,300,000	328,000	-	
62 Promotions, Publicity and Printing	-	54,000	54,000	40,000	-	14,000	
66 Hosting of Conferences, Seminars and Other Functions	-	102,150	100,000	80,000	-	20,000	
96 Fuel and Lubricants	-	2,500	2,500	3,000	500	-	
Total Social Welfare	-	14,878,720	19,269,570	13,982,840	-	5,286,730	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
004 Gender Affairs Division	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Office of the Prime Minister
01 Travelling and Subsistence	-	160,000	4,800	-	-	4,800	Approval of the Budget Division is required for virement from Sub-Item 05.
05 Telephones	-	45,750	6,308	-	-	6,308	
08 Rent/Lease - Office Accommodation and Storage	-	256,000	-	-	-	-	
10 Office Stationery and Supplies	-	32,250	-	-	-	-	
12 Materials and Supplies	-	4,200	-	-	-	-	
13 Maintenance of Vehicles	-	60,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	3,750	-	-	-	-	
16 Contract Employment	-	607,500	23,764	-	-	23,764	
37 Janitorial Services	-	15,000	-	-	-	-	
43 Security Services	-	900,000	362,623	-	-	362,623	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	31,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	75,000	-	-	-	-	
96 Fuel and Lubricants	-	30,000	-	-	-	-	
Total Gender Affairs Division	-	2,220,450	397,495	-	-	397,495	
005 Child Development Centre							
01 Travelling and Subsistence	-	15,000	15,000	15,000	-	-	
03 Uniforms	-	6,000	6,000	6,000	-	-	
10 Office Stationery and Supplies	-	7,000	7,000	7,000	-	-	
11 Books and Periodicals	-	4,000	4,000	4,000	-	-	
12 Materials and Supplies	-	100,000	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	-	11,000	11,000	11,000	-	-	
17 Training	-	75,000	75,000	40,000	-	35,000	
21 Repairs and Maintenance - Buildings	-	1,500	1,500	10,000	8,500	-	
37 Janitorial Services	-	14,000	14,000	14,000	-	-	
57 Postage	-	225	225	225	-	-	
62 Promotions, Publicity and Printing	-	75,000	35,000	20,000	-	15,000	
Total Child Development Centre	-	308,725	268,725	227,225	-	41,500	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	500,000	205,000	180,000	-	25,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	60,000	35,000	30,000	-	5,000	
05 Telephones	-	150,000	150,000	150,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	596,000	420,000	450,000	30,000	-	
10 Office Stationery and Supplies	-	34,000	34,000	28,000	-	6,000	
11 Books and Periodicals	-	3,000	3,000	2,000	-	1,000	
12 Materials and Supplies	-	15,000	15,000	12,000	-	3,000	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	10,000	-	-	
17 Training	-	-	-	-	-	-	
28 Other Contracted Services	-	10,000	10,000	10,000	-	-	
57 Postage	-	500	500	500	-	-	
62 Promotions, Publicity and Printing	-	96,000	60,000	50,000	-	10,000	
66 Hosting of Conferences, Seminars and Other Functions	-	30,000	30,000	30,000	-	-	
Total National Family Services	-	1,504,500	972,500	952,500	-	20,000	
007 Disability Affairs Unit							
10 Office Stationery and Supplies	-	3,750	3,750	4,000	250	-	
11 Books and Periodicals	-	750	750	1,000	250	-	
15 Repairs and Maintenance - Equipment	-	2,250	2,250	2,300	50	-	
62 Promotions, Publicity and Printing	-	3,975	3,975	5,000	1,025	-	
66 Hosting of Conferences, Seminars and Other Functions	-	2,250	2,250	2,500	250	-	
Total Disability Affairs Unit	-	12,975	12,975	14,800	1,825	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 1,264,600	\$ 468,800	\$ 219,450	\$ -	\$ 249,350	
001 General Administration							
01 Vehicles	-	319,200	-	-	-	-	
02 Office Equipment	-	170,000	110,000	50,000	-	60,000	
03 Furniture and Furnishings	-	93,000	120,000	50,000	-	70,000	
04 Other Minor Equipment	-	85,000	171,200	50,000	-	121,200	
Total General Administration	-	667,200	401,200	150,000	-	251,200	
002 Division of Ageing							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	30,000	-	-	-	-	
03 Furniture and Furnishings	-	7,000	-	-	-	-	
04 Other Minor Equipment	-	7,000	7,000	7,000	-	-	
Total Division of Ageing	-	44,000	7,000	7,000	-	-	
003 Social Welfare							
02 Office Equipment	-	23,200	-	-	-	-	
03 Furniture and Furnishings	-	8,000	-	-	-	-	
04 Other Minor Equipment	-	5,000	-	-	-	-	
Total Social Welfare	-	36,200	-	-	-	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
005 Child Development Centre	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	350,000	-	-	-	-	
02 Office Equipment	-	45,000	-	950	950	-	
03 Furniture and Furnishings	-	5,200	15,900	16,000	100	-	
04 Other Minor Equipment	-	58,500	15,200	16,000	800	-	
Total Child Development Centre	-	458,700	31,100	32,950	1,850	-	
006 National Family Services							
02 Office Equipment	-	18,000	10,000	10,000	-	-	
03 Furniture and Furnishings	-	18,000	6,000	6,000	-	-	
04 Other Minor Equipment	-	13,500	7,500	7,500	-	-	
Total National Family Services	-	49,500	23,500	23,500	-	-	
007 Disability Affairs Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	3,000	-	-	-	-	
03 Furniture and Furnishings	-	3,000	3,000	3,000	-	-	
04 Other Minor Equipment	-	3,000	3,000	3,000	-	-	
Total Disability Affairs Unit	-	9,000	6,000	6,000	-	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ 4,501,248,796	\$ 4,343,058,278	\$ 4,537,711,007	\$ 194,652,729	\$ -	
003 United Nations Organization							
01 U.N. International Children Emergency Fund	-	96,000	-	-	-	-	01 - Transferred to Head - Office of the Prime Minister
Total United Nations Organization	-	96,000	-	-	-	-	
005 Non-Profit Institutions							
02 Other Social Programmes	-	15,000,000	8,388,000	9,500,000	1,112,000	-	
03 St. Vincent De Paul Society (Audrey Mollineau)	-	-	-	-	-	-	
04 Cheshire Foundation Home	-	-	-	-	-	-	
05 Chest and Heart Association	-	-	-	-	-	-	
06 Trinidad and Tobago Red Cross Society Emergency	-	-	-	-	-	-	
07 Coterie of Social Workers	-	-	-	-	-	-	
08 Trinidad Legion British Commonwealth Ex-Services	-	-	-	-	-	-	
09 Goodwill Industries	-	-	-	-	-	-	
10 International Institute of Health Care and Human	-	-	-	-	-	-	
11 Family Planning Association of Trinidad and Tobago	-	-	-	-	-	-	
12 International Committee of the Red Cross	-	-	-	-	-	-	
13 Business and Professional Womens Club Halfway House	-	-	-	-	-	-	
14 St. Vincent De Paul Society Nazareth Halfway House	-	-	-	-	-	-	
15 St. Vincent De Paul Society far Riverside Plaza	-	-	-	-	-	-	
16 Lifetime Limited	-	-	-	-	-	-	
17 Disabled Persons International	-	-	-	-	-	-	
18 Rebirth House	-	-	-	-	-	-	
19 Heal Centre	-	-	-	-	-	-	
20 Hope Centre	-	-	-	-	-	-	
21 Rape Crisis Centre	-	-	-	-	-	-	
22 National Centre for Persons with Disabilities Limited	-	-	-	-	-	-	
23 Families in Action	-	-	-	-	-	-	
24 Young Men's Christian Association of Trinidad and Tobago (Y.M.C.A)	-	-	-	-	-	-	
Non-Profit Institutions Carried forward	-	15,000,000	8,388,000	9,500,000	1,112,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
005 Non-Profit Institutions							
Brought Forward	-	15,000,000	8,388,000	9,500,000	1,112,000	-	
25 Islamic Community Services of Trinidad and Tobago	-	-	-	-	-	-	
26 Salvation Army - Geddes Grant Hostel	-	-	-	-	-	-	
27 The Committee for the Socially Displaced in San Fernando	-	-	-	-	-	-	
28 Senior Citizens Homes	-	1,200,000	1,200,000	1,000,000	-	200,000	
29 Senior Citizens Centres	-	3,500,000	3,500,000	3,000,000	-	500,000	
30 Social Programmes (Ageing)	-	1,200,000	1,200,000	350,000	-	850,000	
31 Non-Profit Institutions	-	15,800,000	15,800,000	14,000,000	-	1,800,000	
32 Retirees Adolescent Partnership Programme	-	2,100,000	2,100,000	1,800,000	-	300,000	
33 Non-Profit Institutions (Children's Homes)	-	2,800,000	-	-	-	-	33 - 35 - Transferred to Head - Office of the Prime Minister
34 St. Mary's Children's Home	-	13,500,000	962,800	-	-	962,800	
35 St. Dominic's Children's Home	-	13,600,000	-	-	-	-	
36 President's Award Scheme	-	60,000	60,000	60,000	-	-	
37 Young Women's Christian Association	-	156,000	36,000	30,000	-	6,000	
38 Young Men's Christian Association	-	36,000	156,000	156,000	-	-	
39 Boy Scouts Association	-	126,000	126,000	126,000	-	-	
40 Girl Guides Association	-	84,000	84,000	84,000	-	-	
41 Non-Profit Institutions (Gender Affairs)	-	10,000,000	60,970	-	-	60,970	41 - 42 - Transferred to Head - Office of the Prime Minister
42 Non-Profit Institutions -PRP - Child Development	-	2,000,000	-	-	-	-	
43 Non-Profit Institutions - (Other Social - Parenting)	-	3,039,000	2,000,000	2,000,000	-	-	
44 Non-Profit Institutions - Other Social - Family	-	2,327,780	1,600,000	1,587,625	-	12,375	
45 Heroes Foundation	-	420,000	-	-	-	-	45 - 47 - Transferred to Head - Office of the Prime Minister
46 St. Michael's School for Boys	-	10,100,000	730,000	-	-	730,000	
47 St. Jude's Home for Girls	-	8,500,000	595,492	-	-	595,492	
Total Non-Profit Institutions	-	105,548,780	38,599,262	33,693,625	-	4,905,637	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
006 Educational Institutions	\$	\$	\$	\$	\$	\$	
01 Adult Education Programme	-	3,400,000	3,400,000	3,112,000	-	288,000	
Total Educational Institutions	-	3,400,000	3,400,000	3,112,000	-	288,000	
007 Households							
01 Emergency Cases Fund (Probation Services)	-	40,000	-	-	-	-	01 - Transfer to Head - Ministry of National Security
02 Senior Citizens Grant	-	3,319,554,016	3,319,554,016	3,503,173,716	183,619,700	-	
03 Social Assistance	-	430,300,000	430,300,000	418,400,000	-	11,900,000	
04 Urgent Temporary Assistance	-	30,000,000	30,000,000	20,000,000	-	10,000,000	
05 S. H. A. R. E.	-	2,500,000	1,000,000	1,000,000	-	-	
06 Rehabilitative Programme	-	3,500,000	8,500,000	8,500,000	-	-	
07 Payments to Registrars of Births & Deaths	-	2,000,000	20,000	11,250	-	8,750	
08 Disability Grant	-	465,000,000	465,000,000	503,110,416	38,110,416	-	
09 Assistance to National Heroes	-	2,300,000	2,300,000	2,300,000	-	-	
10 Payment of fees for the Registration of Unregistered Births	-	-	-	-	-	-	
11 Target Conditional Cash Transfer Programme - Development Component for Recipients	-	2,500,000	1,000,000	1,000,000	-	-	
12 The People's Card	-	33,000,000	6,000,000	6,000,000	-	-	
13 Relief for Underprivileged Newborn	-	10,000,000	-	-	-	-	14 - 16 - Transferred to Head - Office of the Prime Minister
14 Adoption Board Expenses	-	100,000	-	-	-	-	
15 Foster Care Expenses	-	1,200,000	-	-	-	-	
16 Children's Authority	-	30,000,000	-	-	-	-	
17 Severance Benefits	-	400,000	200,000	400,000	200,000	-	
18 Community Action for Revival and Empowerment	-	4,800,000	-	-	-	-	
19 Compensation	-	10,000	185,000	10,000	-	175,000	
Total Households	-	4,337,204,016	4,264,059,016	4,463,905,382	199,846,366	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2015 Actual	2016 Estimates	2016 Revised Estimates	2017 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 National Service - Geriatric Adolescent Partnership Programme (GAPP)	-	22,000,000	22,000,000	22,000,000	-	-	
02 National Social Development Programme	-	33,000,000	15,000,000	15,000,000	-	-	
Total Other Transfers	-	55,000,000	37,000,000	37,000,000	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	33,976,500	35,695,546	33,176,513	-	2,519,033	
004 Statutory Boards							
15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	-	14,976,500	13,855,361	13,695,639	-	159,722	
41 Trinidad and Tobago Association for the Hearing Impaired	-	9,000,000	8,654,450	8,303,700	-	350,750	
42 Trinidad and Tobago Blind Welfare Association	-	10,000,000	13,185,735	11,177,174	-	2,008,561	
Total Statutory Boards	-	33,976,500	35,695,546	33,176,513	-	2,519,033	
Total Head	-	4,752,128,472	4,578,391,101	4,725,938,165	147,547,064	-	