



REPUBLIC OF TRINIDAD AND TOBAGO

# ESTIMATES

DETAILS OF ESTIMATES  
OF RECURRENT EXPENDITURE

FOR THE FINANCIAL YEAR

2013





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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	26	Expenses of President's Establishment
28	Remuneration to Cabinet Appointed Representatives for Trinidad andTobago	27	Official Overseas Travel
29	Overtime - Daily - Rated Workers	28	Other Contracted Services
30	Allowances - Daily - Rated Workers	29	Losses on Foreign Currency Conversion
31	Government's Contribution to N.I.S. - Direct Charges	30	Government Vehicles Insurance Premium
32	Remuneration to Substitute Teachers	31	Expenses of Prime Minister's Establishment
		32	Losses of Public Money
		33	Interest on Late V.A.T. Refunds
		35	Interest on Overpayment of Income Tax
		36	Extraordinary Expenditure
		37	Janitorial Services
		39	Drugs and Other Related Materials and Supplies
		40	Food at Institutions
		42	Street Lighting
		43	Security Services
		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		
76	Allowance and Assistance to Blind Persons	Subhead	05 - ACQUISITION OF PHYSICAL CAPITAL ASSETS
82	Quarrying Operations	Item	Description
83	Money for Prizes On-Line Games	002	Acquisition of Existing Buildings
84	Agents'/Punters'/Runners' Commission On-Line Games	003	Acquisition of Land Overseas
85	Outstanding Insurance Claims - Government Vehicles		
86	Administration Cost On-Line Games	Subhead	06 - CURRENT TRANSFERS TO STATUTORY BOARDS & SIMILAR BODIES
87	Improvement and Extension Works on Assisted Primary Schools	Item	Description
88	Improvement and Extension Works on Government Primary Schools	001	Tobago House of Assembly
89	Cultural Programmes	004	Statutory Boards
90	Folk and Arts Festivals	005	Local Government Bodies
91	Tobago Heritage Festival		
92	Claims for Payment in respect of Void Cheques		
93	Operations of Electoral District Offices for Councillors of Municipal Corporations		
97	Expenses of the Office of the Leader of the Opposition		
98	Overseas Travel Facilities - Direct Charges		
99	Employee Assistance Programme		

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**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 <b>only</b>
10	Remuneration to Auxillary Fire Unit	Payment of Remuneration to Members of the Auxillary Fire Unit	Provided for under Head - Ministry of National Security <b>only</b>

**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	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
26	<b>Vacant Posts - Salaries and C.O.L.A. (without incumbents) - Direct Charges</b>	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	<b>Government's Contribution to Group Health Insurance - Monthly-Paid Officers</b>	Employer's Contribution to Group Health Insurance for Monthly-Paid Officers	
28	<b>Remuneration to Cabinet-Appointed Representatives for Trinidad and Tobago</b>	Payment of Remuneration to Persons appointed by Cabinet as special Representatives for Trinidad and Tobago	Provided for under Head - Ministry of Foreign Affairs <i>only</i>
29	<b>Overtime - Daily-Rated Workers</b>	Payment of Overtime to Daily-Rated Workers as agreed to by the Employer and the Recognised Bargaining Bodies	
30	<b>Allowances - Daily-Rated Workers</b>	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	<b>Government's Contribution to N.I.S. - Direct Charges</b>	Employer's Contribution to National Insurance in respect of Officers paid under Sub-Items 23 and 25	
32	<b>Remuneration to Substitute Teachers</b>	To meet cost of Remuneration to Substitute Teachers	Provided for under Head - Ministry of Education <i>only</i>

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
01	<b>Travelling and Subsistence</b>	<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"> <li>- Upkeep Allowance</li> <li>- Kilometric Claims</li> <li>-Transportation Allowance</li> <li>- Commuted Travel Allowance</li> <li>- Chauffeur Allowance (including N.I.S.)</li> <li>- Depreciation and Sea Blast Allowances</li> <li>- Cost of travel between Trinidad and Tobago [Air/Sea Fare, Hotel Accommodation]</li> <li>- Meals/Subsistence Allowance</li> </ul>	NB: Cost of meals for late work now classified under 10 - Office Stationery and Supplies
02	<b>Overseas Travel Facilities</b>	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	<b>Uniforms</b>	<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"> <li>- purchase of uniform materials; shoes, boots, caps, helmets etc.</li> <li>- payment of allowances in lieu of uniforms not supplied</li> <li>- payment of uniform allowances</li> <li>- payment for sewing of uniforms</li> <li>- purchase of ceremonial wear</li> </ul>	
04	<b>Electricity</b>	All charges on electricity bills including meter charges, connection, re-connection and disconnection charges	
05	<b>Telephones</b>	<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"> <li>- refunds to eligible officers of Telephone rental and cost of official calls</li> <li>- Internet charges</li> <li>- repairs to telephone equipment</li> <li>- official mobile (cellular) telephone rental and user charges</li> <li>- rental of Wide Area Network (WAN) lines</li> </ul>	



## 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 <b>including Newspapers</b>	
12	Materials and Supplies	Purchase of materials and supplies used by Ministries/Departments <b>in the discharge of their core functions</b> e.g.: -  - Paper used by agencies for the generation of Reports - purchase of software packages subsequent to initial supply with purchase of hardware - <b>Ministry of Works and Transport</b> - Items used in construction including shovels, wheel barrows, etc - <b>Ministry of Agriculture</b> - weedicides, seeds, livestock feed etc  - <b>Ministry of Legal Affairs</b> - Binding of Records  <b>Ministry of National Security</b> - Purchase of Supplies for Prison Inmates, Purchase of Materials for Fire Stations and Fire Appliances, Consumables, Foodstuff, etc	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
13	<b>Maintenance of Vehicles</b>	Purchase of all items necessary for the upkeep and maintenance of Government Vehicles, i.e., cars, vans, trucks, buses, vessels and aircraft - the running costs - oil, gas, tyres, batteries - repairs to vehicles, engine, body and upholstery	
15	<b>Repairs and Maintenance - Equipment</b>	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	<b>Contract Employment</b>	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	<b>Training</b>	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	<b>Official Entertainment</b>	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	<b>Repairs and Maintenance - Buildings</b>	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

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**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.: -  - 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 <b>only</b>
26	Expenses of President's Establishment	Expenses and associated costs of the President's household excluding minor equipment purchases.	
27	Official Overseas Travel	Expenses incurred in connection with approved official overseas travel	
28	Other Contracted Services	Cost of contracts awarded for services not catered for under other Sub-Items e.g.  - Scavenging - Repairs to Roads and Bridges - Management Contracts - Maintenance of Watercourses - Laundering of Uniforms - Servicing of Ceremonial Wear - Cable Television Services - Other short contracts	
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 <b>only</b>
30	Government Vehicles Insurance Premium	Insurance premium for all Central Government vehicles	Provided for under Head - Ministry of Finance <b>only</b>

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
31	Expenses of Prime Minister's Establishment	Expenses and associated costs of the Prime Minister's household excluding minor equipment purchases.	
32	Losses of Public Money	Write-off of losses of public monies e.g. Petty cash	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>
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 <b>unlikely to recur</b>	
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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
49	Construction of Facilities	Construction and dismantling of carnival facilities	Provided for under the National Carnival Commission <b>only</b>
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 <b>only</b>
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 <b>only</b>
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"> <li>- Printing of Manuals, Forms, Brochures</li> <li>- Advertisements in Newspapers, Television and in International Publications</li> <li>- Outreach programmes</li> <li>- Creation, Upgrade and Maintenance of Web Sites etc.</li> </ul>	
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 <b>only</b>

## 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 <b>only</b>
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:- - 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 <b>only</b>
71	Lottery Tickets- Instant	Cost of printing Lottery Tickets	Provided for under National Lotteries Control Board <b>only</b>
72	Money for Prizes- Traditional		Provided for under National Lotteries Control Board <b>only</b>
73	Money for Prizes- Instant	Payment to holders of winning tickets [Instant]	Provided for under National Lotteries Control Board <b>only</b>
74	Agents' Commission- Traditional		Provided for under National Lotteries Control Board <b>only</b>
75	Agents' Commission- Instant	Commission to agents selling Instant Lottery Tickets	Provided for under National Lotteries Control Board <b>only</b>
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 <b>only</b>
82	Quarrying Operations		Provided for under Head - Tobago House of Assembly <b>only</b>
83	Money For Prizes - On-Line Games		Provided for under National Lotteries Control Board <b>only</b>
84	Agents'/Punters'/Runners' Commission - On- Line Games		Provided for under National Lotteries Control Board <b>only</b>
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 <b>only</b>

## CLASSIFICATION OF EXPENDITURE SUB-ITEMS

## Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
86	Administration Cost - On- Line Games		Provided for under National Lotteries Control Board <b>only</b>
87	Improvement and Extension Works on Assisted Primary Schools		Provided for under Head - Tobago House of Assembly <b>only</b>
88	Improvement and Extension Works on Government Primary Schools		Provided for under Head - Tobago House of Assembly <b>only</b>
89	Cultural Programmes		Provided for under Head - Tobago House of Assembly and the Ministry of the Arts and Multiculturalism <b>only</b>
90	Folk and Arts Festivals		Provided for under Head - Tobago House of Assembly <b>only</b>
91	Tobago Heritage Festival		Provided for under Head - Tobago House of Assembly <b>only</b>
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 <b>only</b>
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 <b>only</b>
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 <b>only</b>
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	<b>Vehicles</b>	Purchase of vehicles for all Government Ministries/Departments	A Board of Survey is required in instances where replacement vehicles are to be purchased
02	<b>Office Equipment</b>	Purchase of Adding Machines, Typewriters, Fax Machines, Computers and related accessories (initial purchase), Photo Copying Machines, Shredders, Scanners, Printers, etc.	
03	<b>Furniture and Furnishings</b>	Purchase of Chairs, Desks, Tables, Cabinets (metal/wooden), Drapery, Suites, Beds, Shelving, Partitioning, etc.	Includes installation cost where applicable
04	<b>Other Minor Equipment</b>	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



Head Number	Head Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease
01	PRESIDENT	17,409,076	23,455,880	22,280,500	22,849,380	568,880	-
02	AUDITOR GENERAL	31,749,998	41,051,570	31,245,435	36,968,010	5,722,575	-
03	JUDICIARY	299,951,110	339,441,620	318,548,200	349,726,970	31,178,770	-
04	INDUSTRIAL COURT	38,975,706	45,784,200	38,682,172	42,739,630	4,057,458	-
05	PARLIAMENT	99,701,377	127,977,000	123,973,608	120,066,650	-	3,906,958
06	SERVICE COMMISSIONS	75,495,311	74,266,750	73,542,750	99,677,610	26,134,860	-
07	STATUTORY AUTHORITIES' SERVICE COMMISSION	5,222,600	5,688,517	4,677,400	6,067,030	1,389,630	-
08	ELECTIONS AND BOUNDARIES COMMISSION	57,401,662	56,593,000	51,382,000	117,982,410	66,600,410	-
09	TAX APPEAL BOARD	7,284,768	9,309,000	8,626,000	9,264,240	638,240	-
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	3,132,975	4,313,860	3,650,500	4,545,020	894,520	-
12	PUBLIC SERVICE APPEAL BOARD	2,971,371	4,002,200	3,950,400	3,444,920	-	505,480
13	OFFICE OF THE PRIME MINISTER	188,892,499	233,111,000	243,315,200	247,648,800	4,333,600	-
15	TOBAGO HOUSE OF ASSEMBLY	1,369,322,218	1,861,140,000	1,607,286,480	1,986,995,000	379,708,520	-
17	PERSONNEL DEPARTMENT	30,568,789	33,392,250	30,971,350	40,995,470	10,024,120	-
18	MINISTRY OF FINANCE AND THE ECONOMY	10,984,938,909	9,371,036,996	10,568,047,460	8,799,334,050	-	1,768,713,410
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	5,871,758,788	6,605,062,680	5,482,354,994	6,410,194,720	927,839,726	-
20	PENSIONS AND GRATUITIES	2,019,920,926	2,382,136,000	2,238,799,585	2,269,441,990	30,642,405	-
22	MINISTRY OF NATIONAL SECURITY	2,418,243,876	2,967,601,790	2,842,307,417	2,548,010,990	-	294,296,427
23	MINISTRY OF THE ATTORNEY GENERAL	198,352,650	240,943,350	234,953,500	238,314,100	3,360,600	-
24	MINISTRY OF LEGAL AFFAIRS	97,800,930	102,094,200	100,181,650	120,362,780	20,181,130	-
25	MINISTRY OF FOOD PRODUCTION	647,588,299	802,181,075	777,209,362	627,659,566	-	149,549,796
26	MINISTRY OF EDUCATION	3,475,411,204	4,010,952,618	3,603,847,938	4,208,124,536	604,276,598	-
28	MINISTRY OF HEALTH	3,554,858,119	3,656,902,552	3,629,098,742	4,148,299,619	519,200,877	-
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	148,139,637	165,238,032	164,667,532	173,265,595	8,598,063	-
31	MINISTRY OF PUBLIC ADMINISTRATION	678,104,303	1,508,523,220	759,656,270	159,230,470	-	600,425,800
34	MINISTRY OF TRANSPORT	205,941,405	981,591,332	1,026,175,432	901,129,005	-	125,046,427
35	MINISTRY OF TOURISM	146,153,812	170,708,280	159,897,609	172,271,772	12,374,163	-
37	INTEGRITY COMMISSION	13,604,618	25,722,400	18,078,350	29,270,000	11,191,650	-
38	ENVIRONMENTAL COMMISSION	7,102,689	7,782,340	7,135,740	10,498,740	3,363,000	-
39	MINISTRY OF PUBLIC UTILITIES	2,308,118,344	2,697,675,700	2,680,334,300	672,697,031	-	2,007,637,269
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	1,265,123,413	1,694,778,573	1,650,033,900	4,651,765,969	3,001,732,069	-
42	MINISTRY OF LOCAL GOVERNMENT	1,378,993,459	1,624,336,000	1,476,511,900	1,739,466,149	262,954,249	-
43	MINISTRY OF WORKS AND TRANSPORT	3,161,004,632	-	-	-	-	-
46	MINISTRY OF SPORT AND YOUTH AFFAIRS	372,263,745	-	-	-	-	-
47	MINISTRY OF FOREIGN AFFAIRS	223,221,252	-	-	-	-	-
48	MINISTRY OF TRADE, INDUSTRY AND INVESTMENT	107,346,838	131,431,500	129,838,300	243,210,276	113,371,976	-
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	2,186,314,384	2,245,909,985	2,225,576,385	-	-	2,225,576,385
56	MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT	3,705,804,091	3,472,280,995	3,432,821,502	3,386,097,500	-	46,724,002
58	MINISTRY OF JUSTICE	117,114,216	144,749,900	127,006,110	801,464,530	674,458,420	-
59	MINISTRY OF TOBAGO DEVELOPMENT	23,975,751	27,582,300	25,764,978	29,174,000	3,409,022	-
60	MINISTRY OF PLANNING, ECONOMIC AND SOCIAL RESTRUCTURING AND GENDER AFFAIRS	56,975,089	-	-	-	-	-
61	MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS	919,482,476	878,939,130	1,117,825,300	2,326,627,925	1,208,802,625	-
62	MINISTRY OF COMMUNITY DEVELOPMENT	123,453,810	164,522,420	164,522,420	158,395,213	-	6,127,207
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	337,921,602	504,327,133	504,327,133	295,692,755	-	208,634,378
64	TRINIDAD AND TOBAGO POLICE SERVICE	1,447,125,325	1,616,042,900	1,517,582,627	1,743,179,050	225,596,423	-
65	MINISTRY OF FOREIGN AFFAIRS	256,913,903	431,228,813	416,389,742	417,380,083	990,341	-
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	36,460,487	159,121,460	155,121,460	155,491,266	369,806	-
67	MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT	39,193,615	127,437,640	122,437,436	150,320,666	27,883,230	-
68	MINISTRY OF SPORT	28,786,161	406,269,812	406,262,612	379,414,778	-	26,847,834

## \*\* SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2012 - SEPT 30, 2013 \*\*

Head Number	Head Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease
69	MINISTRY OF WORKS AND INFRASTRUCTURE	405,515,604	1,529,823,899	1,399,797,201	1,232,507,651	-	167,289,550
70	MINISTRY OF COMMUNICATIONS	-	-	-	56,738,150	56,738,150	-
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	-	-	-	2,759,736,930	2,759,736,930	-
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	-	-	-	2,103,891,712	2,103,891,712	-
73	MINISTRY OF SCIENCE AND TECHNOLOGY	-	-	-	240,371,680	240,371,680	-
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	-	-	-	37,636,434	37,636,434	-
75	EQUAL OPPORTUNITY TRIBUNAL	-	-	-	4,134,740	4,134,740	-
	Total Recurrent Expenditure	51,197,107,822	53,714,461,872	51,726,696,882	57,489,773,561	5,763,076,679	-

## 01 - PRESIDENT

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,732,359	2,352,430	2,252,430	2,418,840	166,410
Salaries and Cost of Living Allowance	895,653	1,000,000	900,000	1,000,000	100,000
Salaries - Direct Charges	656,012	996,700	996,700	1,114,500	117,800
Allowances - Direct Charges	121,509	161,900	161,900	161,900	-
Government's Contribution N.I.S Direct Charges	727	840	840	840	-
Government's Contribution to N.I.S	45,784	80,500	80,500	70,000	( 10,500)
Government's Contribution to Group Health Insurance	5,002	8,790	8,790	15,000	6,210
Vacant Posts	-	97,100	97,100	50,000	( 47,100)
Allowances - Monthly-Paid Officers	7,672	6,600	6,600	6,600	-
02 GOODS AND SERVICES	15,359,508	20,412,450	19,337,070	19,328,600	( 8,470)
03 MINOR EQUIPMENT PURCHASES	317,209	691,000	691,000	1,101,940	410,940
Total	17,409,076	23,455,880	22,280,500	22,849,380	568,880

## Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,732,359	\$ 2,352,430	\$ 2,252,430	\$ 2,418,840	\$ 166,410	\$ -	
001 President							
01 Salaries and Cost of Living Allowance	895,653	1,000,000	900,000	1,000,000	100,000	-	01 - Includes provision for vacant posts with incumbents.  Approval of the Budget Division is required for virement from Sub-items 01,08,23,24 and 31
04 Allowances - Monthly - Paid Officers	7,672	6,600	6,600	6,600	-	-	
05 Government's Contribution to N.I.S.	45,784	80,500	80,500	70,000	-	10,500	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	97,100	97,100	50,000	-	47,100	
23 Salaries - Direct Charges	656,012	996,700	996,700	1,114,500	117,800	-	
24 Allowances - Direct Charges	121,509	161,900	161,900	161,900	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	5,002	8,790	8,790	15,000	6,210	-	
31 Government's Contribution to N.I.S - Direct Charges	727	840	840	840	-	-	
Total President	1,732,359	2,352,430	2,252,430	2,418,840	166,410	-	
02 GOODS AND SERVICES	15,359,508	20,412,450	19,337,070	19,328,600	-	8,470	
001 General Administration							
01 Travelling and Subsistence	116,261	179,800	100,000	149,840	49,840	-	
03 Uniforms	1,948	2,100	2,100	1,960	-	140	
04 Electricity	336,039	396,000	396,000	374,600	-	21,400	04-Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	496,022	480,000	480,000	472,000	-	8,000	
06 Water and Sewerage Rates	5,079	4,100	4,100	3,840	-	260	
09 Rent/Lease - Vehicles and Equipment	16,100	35,000	105,000	93,650	-	11,350	
10 Office Stationery and Supplies	115,634	120,000	120,000	112,380	-	7,620	
11 Books and Periodicals	12,436	24,640	24,640	18,730	-	5,910	
12 Materials and Supplies	804,769	820,000	1,200,000	936,500	-	263,500	
13 Maintenance of Vehicles	400,896	741,350	500,000	468,250	-	31,750	
General Administration Carried Forward	2,305,184	2,802,990	2,931,840	2,631,750	-	300,090	

## Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	2,305,184	2,802,990	2,931,840	2,631,750	-	300,090	
15 Repairs and Maintenance - Equipment	78,369	100,000	100,000	93,650	-	6,350	
16 Contract Employment	488,771	491,530	491,530	492,000	470	-	
17 Training	-	9,000	9,000	8,430	-	570	
19 Official Entertainment	4,362,940	5,000,000	5,000,000	5,134,490	134,490	-	
21 Repairs and Maintenance - Buildings	530,815	1,500,000	1,450,000	749,200	-	700,800	
23 Fees	165,531	200,000	200,000	374,600	174,600	-	
26 Expenses of President's Establishment	4,698,464	5,400,000	4,000,000	4,555,500	555,500	-	
27 Official Overseas Travel	528,823	1,360,000	1,000,000	1,273,640	273,640	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	24,300	18,730	-	5,570	
37 Janitorial Services	40,546	85,000	85,000	46,820	-	38,180	
57 Postage	3,210	6,000	6,000	5,620	-	380	
58 Medical Expenses	83,052	225,000	225,000	210,710	-	14,290	
62 Promotions, Publicity and Printing	48,472	100,000	100,000	74,920	-	25,080	
66 Hosting of Conferences, Seminars and Other Functions	-	1,500,000	1,480,000	1,404,750	-	75,250	
98 Overseas Travel Facilities - Direct Charges	1,431,860	1,253,400	1,953,400	2,000,000	46,600	-	98 - Approval of the Budget Division is required for virement from Sub-Items 98 and 99
99 Employee Assistance Programme	-	1,000	1,000	940	-	60	
Total General Administration	14,766,037	20,033,920	19,057,070	19,075,750	18,680	-	

## Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	11,743	12,000	12,000	11,240	-	760	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	32,961	60,000	60,000	46,820	-	13,180	
06 Water and Sewerage Rates	-	3,000	3,000	2,810	-	190	
21 Repairs and Maintenance - Buildings	-	4,000	4,000	3,740	-	260	
26 Expenses of President's Establishment	548,557	298,530	200,000	187,300	-	12,700	
57 Postage	210	1,000	1,000	940	-	60	
Total Tobago Services	593,471	378,530	280,000	252,850	-	27,150	
03 MINOR EQUIPMENT PURCHASES	317,209	691,000	691,000	1,101,940	410,940	-	
001 General Administration							
01 Vehicles	-	250,000	250,000	749,200	499,200	-	
02 Office Equipment	71,026	200,000	200,000	100,920	-	99,080	
03 Furniture and Furnishings	110,361	41,000	41,000	17,700	-	23,300	
04 Other Minor Equipment	135,822	200,000	200,000	234,120	34,120	-	
Total General Administration	317,209	691,000	691,000	1,101,940	410,940	-	
Total Head	17,409,076	23,455,880	22,280,500	22,849,380	568,880	-	

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	24,660,616	26,649,880	22,403,900	26,070,150	3,666,250
Salaries and Cost of Living Allowance	21,295,280	20,988,730	18,792,900	19,700,000	907,100
Salaries - Direct Charges	387,708	404,400	404,200	404,400	200
Allowances - Direct Charges	196,267	210,450	216,500	210,450	(6,050)
Overtime-Monthly Paid Officers	4,089	9,000	3,800	9,000	5,200
Government's Contribution to N.I.S	1,110,328	1,380,000	1,175,200	1,390,000	214,800
Government's Contribution to Group Health Insurance	136,124	217,500	211,300	256,300	45,000
Vacant Posts	-	1,839,800	-	2,500,000	2,500,000
Allowances - Monthly-Paid Officers	1,530,820	1,600,000	1,600,000	1,600,000	-
02 GOODS AND SERVICES	6,008,938	13,507,990	7,987,935	10,367,900	2,379,965
03 MINOR EQUIPMENT PURCHASES	1,072,767	877,800	839,100	515,070	(324,030)
04 CURRENT TRANSFERS AND SUBSIDIES	7,677	15,900	14,500	14,890	390
Total	31,749,998	41,051,570	31,245,435	36,968,010	5,722,575

## Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 24,660,616	\$ 26,649,880	\$ 22,403,900	\$ 26,070,150	\$ 3,666,250	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	20,048,935	19,726,730	17,700,000	18,500,000	800,000	-	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	4,089	9,000	3,800	9,000	5,200	-	
04 Allowances - Monthly - Paid Officers	1,530,820	1,600,000	1,600,000	1,600,000	-	-	
05 Government's Contribution to N.I.S.	1,043,682	1,300,000	1,106,700	1,300,000	193,300	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,839,800	-	2,000,000	2,000,000	-	
23 Salaries - Direct Charges	387,708	404,400	404,200	404,400	200	-	
24 Allowances - Direct Charges	196,267	210,450	216,500	210,450	-	6,050	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	121,878	200,000	190,300	225,700	35,400	-	
31 Government's Contribution to N I S - Direct Charges	7,170	7,500	7,700	7,600	-	100	
Total General Administration	23,340,549	25,297,880	21,229,200	24,257,150	3,027,950	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	1,246,345	1,262,000	1,092,900	1,200,000	107,100	-	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.	66,646	80,000	68,500	90,000	21,500	-	
08 Vacant Post - Salary and COLA (Without Incumbents)	-	-	-	500,000	500,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	7,076	10,000	13,300	23,000	9,700	-	
Total Tobago Services	1,320,067	1,352,000	1,174,700	1,813,000	638,300	-	



## Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 6,008,938	\$ 13,507,990	\$ 7,987,935	\$ 10,367,900	\$ 2,379,965	\$ -	
001 General Administration							
01 Travelling and Subsistence	2,463,165	2,245,700	2,136,100	2,600,200	464,100	-	
03 Uniforms	10,582	14,500	9,600	13,480	3,880	-	
04 Electricity	33,978	200,000	67,600	258,470	190,870	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 36
05 Telephones	45,665	600,000	141,800	150,100	8,300	-	
06 Water and Sewerage Rates	-	50,000	30,000	40,000	10,000	-	
08 Rent/Lease - Office Accommodation and Storage	131,100	219,000	234,600	466,000	231,400	-	
10 Office Stationery and Supplies	208,114	215,000	265,000	234,000	-	31,000	
11 Books and Periodicals	20,201	30,000	33,800	28,090	-	5,710	
12 Materials and Supplies	12,920	13,000	30,000	44,950	14,950	-	
13 Maintenance of Vehicles	13,795	11,400	17,400	20,000	2,600	-	
15 Repairs and Maintenance - Equipment	25,237	45,000	40,000	46,800	6,800	-	
16 Contract Employment	63,327	124,000	134,000	400,000	266,000	-	
17 Training	381,343	321,000	281,000	374,600	93,600	-	
19 Official Entertainment	-	5,000	5,000	5,000	-	-	
21 Repairs and Maintenance - Buildings	7,555	30,000	124,200	46,820	-	77,380	
22 Short-Term Employment	129,684	162,000	271,900	269,700	-	2,200	
27 Official Overseas Travel	210,429	311,000	232,500	290,310	57,810	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	1,199,553	6,500,000	1,627,700	2,300,250	672,550	-	
36 Extraordinary Expenditure	200	1,000	1,000	930	-	70	
37 Janitorial Services	1,228	558,300	513,800	525,370	11,570	-	
43 Security Services	-	380,000	180,000	185,000	5,000	-	
57 Postage	4,450	5,000	3,200	4,600	1,400	-	
58 Medical Expenses	-	10,000	-	9,000	9,000	-	
60 Travelling - Direct Charges	50,393	47,250	80,300	58,000	-	22,300	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
61 Insurance	34,907	50,000	50,000	46,820	-	3,180	
62 Promotions, Publicity and Printing	12,662	20,000	74,400	74,920	520	-	
66 Hosting of Conferences, Seminars and Other Functions	173,683	200,000	290,100	700,000	409,900	-	
98 Overseas Travel Facilities - Direct Charges	67,500	67,500	67,500	67,500	-	-	
99 Employee Assistance Programme	5,807	25,000	25,000	23,560	-	1,440	
Total							
General Administration	5,307,478	12,460,650	6,967,500	9,284,470	2,316,970	-	

## Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	170,389	161,345	121,000	165,000	44,000	-	
03 Uniforms	1,415	1,495	1,335	1,500	165	-	
04 Electricity	23,829	35,000	23,200	30,000	6,800	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	22,069	15,000	14,000	30,000	16,000	-	
08 Rent/Lease - Office Accomodation and Storage	276,997	510,000	601,900	510,000	-	91,900	
10 Office Stationery and Supplies	10,230	12,000	21,100	15,340	-	5,760	
16 Contract Employment	-	-	72,000	72,000	-	-	
22 Short-term Employment	111,465	144,000	63,200	101,230	38,030	-	
37 Janitorial Services	79,891	144,000	78,600	134,000	55,400	-	
43 Security Services	5,175	24,000	24,000	24,000	-	-	
57 Postage	-	500	100	360	260	-	
Total Tobago Services	701,460	1,047,340	1,020,435	1,083,430	62,995	-	
03 MINOR EQUIPMENT PURCHASES	1,072,767	877,800	839,100	515,070	-	324,030	
001 General Administration							
01 Vehicles	164,610	-	-	-	-	-	
02 Office Equipment	443,695	450,000	553,500	187,300	-	366,200	
03 Furniture and Furnishings	227,653	379,800	78,900	93,650	14,750	-	
04 Other Minor Equipment	236,809	48,000	206,700	234,120	27,420	-	
Total General Administration	1,072,767	877,800	839,100	515,070	-	324,030	

## Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 7,677	\$ 15,900	\$ 14,500	\$ 14,890	\$ 390	\$ -	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	3,907	5,400	4,000	5,060	1,060	-	
Total Regional Bodies	3,907	5,400	4,000	5,060	1,060	-	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	-	5,000	5,000	4,680	-	320	
Total Commonwealth Bodies	-	5,000	5,000	4,680	-	320	
004 International Bodies							
01 International Organisation of Supreme Audit Institutions (INTOSAI)	3,770	5,500	5,500	5,150	-	350	
Total International Bodies	3,770	5,500	5,500	5,150	-	350	
Total Head	31,749,998	41,051,570	31,245,435	36,968,010	5,722,575	-	

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	142,218,084	137,717,220	131,310,900	141,622,200	10,311,300
Salaries and Cost of Living Allowance	76,552,619	68,915,200	66,573,000	68,609,000	2,036,000
Remuneration to Members of Cabinet-Appointed Cmte	294,156	451,000	447,000	386,000	( 61,000)
Wages and Cost of Living Allowance	1,562,861	1,841,920	1,561,000	1,500,200	( 60,800)
Salaries - Direct Charges	35,012,686	33,480,200	34,077,200	34,862,200	785,000
Allowances - Direct Charges	22,488,355	20,169,800	21,813,000	21,769,800	( 43,200)
Vacant Posts-Sal & Cola Direct Charges	-	1,850,000	-	3,000,000	3,000,000
Overtime - Daily-Rated Workers	102,122	120,000	120,000	125,000	5,000
Overtime-Monthly Paid Officers	840	50,000	10,000	40,000	30,000
Government's Contribution N.I.S Direct Charges	794,774	807,400	806,800	947,600	140,800
Government's Contribution to N.I.S	4,623,036	5,705,800	4,930,000	5,691,000	761,000
Government's Contribution to Group Health Insurance	588,997	848,700	775,400	1,173,400	398,000
Vacant Posts	-	3,200,000	-	3,300,000	3,300,000
Allowances - Monthly-Paid Officers	186,166	265,200	186,000	206,000	20,000
Allowances - Daily-Rated Workers	11,472	12,000	11,500	12,000	500
02 GOODS AND SERVICES	153,330,429	195,095,900	180,638,800	200,788,740	20,149,940
03 MINOR EQUIPMENT PURCHASES	1,608,916	1,854,500	1,854,500	2,856,330	1,001,830
04 CURRENT TRANSFERS AND SUBSIDIES	2,793,681	4,774,000	4,744,000	4,459,700	( 284,300)
Total	299,951,110	339,441,620	318,548,200	349,726,970	31,178,770

## Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 142,218,084	\$ 137,717,220	\$ 131,310,900	\$ 141,622,200	\$ 10,311,300	\$ -	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	74,914,015	67,000,000	65,000,000	67,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents.  Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	1,427,805	1,714,920	1,426,000	1,357,000	-	69,000	
03 Overtime - Monthly Paid Officers	840	50,000	10,000	40,000	30,000	-	
04 Allowances - Monthly Paid Officers	144,816	235,200	148,000	158,000	10,000	-	
05 Government's Contribution to N.I.S.	4,516,568	5,510,000	4,800,000	5,500,000	700,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	3,000,000	-	3,000,000	3,000,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	279,506	430,000	423,000	360,000	-	63,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	5,317	23,500	5,000	10,000	5,000	-	
23 Salaries - Direct Charges	34,735,173	33,203,000	33,800,000	34,585,000	785,000	-	
24 Allowances - Direct Charges	22,310,868	20,000,000	21,640,000	21,600,000	-	40,000	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	1,850,000	-	3,000,000	3,000,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	575,169	810,000	761,000	1,137,800	376,800	-	
29 Overtime Daily-Rated Workers	102,122	120,000	120,000	125,000	5,000	-	
30 Allowances - Daily-Rated Workers	11,472	12,000	11,500	12,000	500	-	
31 Gov't Contribution to N.I.S. - Direct Charges	791,878	800,000	800,000	940,000	140,000	-	
Total Judiciary Trinidad	139,815,549	134,758,620	128,944,500	138,824,800	9,880,300	-	

## Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Judiciary Tobago	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,638,604	1,915,200	1,573,000	1,609,000	36,000	-	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	135,056	127,000	135,000	143,200	8,200	-	
04 Allowances - Monthly Paid Officers	41,350	30,000	38,000	48,000	10,000	-	
05 Government's Contribution to N.I.S.	106,468	195,800	130,000	191,000	61,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	300,000	300,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	14,650	21,000	24,000	26,000	2,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	520	5,200	400	500	100	-	
23 Salaries - Direct Charges	277,513	277,200	277,200	277,200	-	-	
24 Allowances - Direct Charges	177,487	169,800	173,000	169,800	-	3,200	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	7,991	10,000	9,000	25,100	16,100	-	
31 Gov't Contribution to N.I.S. - Direct Charges	2,896	7,400	6,800	7,600	800	-	
Total Judiciary Tobago	2,402,535	2,958,600	2,366,400	2,797,400	431,000	-	
02 GOODS AND SERVICES	153,330,429	195,095,900	180,638,800	200,788,740	20,149,940	-	
001 Judiciary Trinidad							
01 Travelling and Subsistence	10,312,620	11,000,000	10,063,000	8,896,750	-	1,166,250	
03 Uniforms	326,775	340,000	360,000	318,410	-	41,590	
04 Electricity	7,627,174	8,000,000	7,140,000	6,555,500	-	584,500	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	7,854,159	9,000,000	8,500,000	8,428,500	-	71,500	
06 Water and Sewerage Rates	151,741	303,000	303,000	278,140	-	24,860	
07 House Rates	-	703,000	-	658,360	658,360	-	
08 Rent/Lease - Office Accommodation and Storage	11,672,473	12,900,000	13,650,000	13,410,000	-	240,000	
Judiciary Trinidad Carried Forward	37,944,942	42,246,000	40,016,000	38,545,660	-	1,470,340	

## Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 Judiciary Trinidad Brought Forward	37,944,942	42,246,000	40,016,000	38,545,660	-	1,470,340	
09 Rent/Lease - Vehicles and Equipment	24,840	130,000	34,000	96,930	62,930	-	
10 Office Stationery and Supplies	1,853,300	2,000,000	2,500,000	2,341,250	-	158,750	
11 Books and Periodicals	4,133,296	4,000,000	4,450,450	5,619,000	1,168,550	-	
12 Materials and Supplies	614,504	800,000	700,000	749,200	49,200	-	
13 Maintenance of Vehicles	303,331	500,000	530,000	515,070	-	14,930	
15 Repairs and Maintenance - Equipment	688,097	1,000,000	1,000,000	1,498,400	498,400	-	
16 Contract Employment	33,648,114	33,500,000	40,200,000	44,144,100	3,944,100	-	
17 Training	1,075,125	1,000,000	1,350,000	1,873,000	523,000	-	
19 Official Entertainment	436,697	800,000	800,000	936,500	136,500	-	
21 Repairs and Maintenance - Buildings	1,548,914	2,600,000	4,000,000	3,746,000	-	254,000	
22 Short-Term Employment	918,141	990,000	900,000	1,460,940	560,940	-	
23 Fees	4,589,341	5,000,000	8,000,000	6,555,500	-	1,444,500	23 - Includes: (i) Payment to Pathologists and Funeral Agencies - \$ 3,600,000 (ii) Interest on Case Deposits - \$ 100,000 (iii) Travelling and other costs for Jurors - \$ 2,740,000 (iv) Other - \$ 115,500  \$ 6,555,500
27 Official Overseas Travel	1,440,993	820,000	1,341,500	1,685,700	344,200	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	949,002	1,524,000	969,000	1,123,800	154,800	-	
37 Janitorial Services	10,078,035	18,000,000	10,000,000	19,584,000	9,584,000	-	
43 Security Services	36,829,874	59,000,000	45,000,000	49,072,600	4,072,600	-	
50 Housing Accommodation	1,252,778	1,320,000	1,320,000	1,236,180	-	83,820	
57 Postage	32,691	136,000	100,000	108,500	8,500	-	
58 Medical Expenses	124,421	2,000,000	634,550	2,604,410	1,969,860	-	
60 Travelling - Direct Charges	5,549,236	6,500,000	5,300,000	6,600,000	1,300,000	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
Judiciary Trinidad Carried Forward	144,035,672	183,866,000	169,145,500	190,096,740	20,951,240	-	

## Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 Judiciary Trinidad Brought forward	144,035,672	183,866,000	169,145,500	190,096,740	20,951,240	-	
61 Insurance	59,068	59,000	75,000	65,550	-	9,450	
62 Promotions, Publicity and Printing	2,438,427	2,600,000	2,961,000	2,809,500	-	151,500	
65 Expenses of Cabinet - Appointed Bodies	62,002	161,000	420,000	402,690	-	17,310	
66 Hosting of Conferences, Seminars and Other Functions	1,559,307	1,600,000	1,773,000	1,498,400	-	274,600	
98 Overseas Travel Facilities - Direct Charges	2,728,140	2,970,000	3,420,000	2,625,000	-	795,000	
99 Employee Assistance Programme	49,500	200,000	84,000	140,470	56,470	-	
Total Judiciary Trinidad	150,932,116	191,456,000	177,878,500	197,638,350	19,759,850	-	
002 Judiciary Tobago							
01 Travelling and Subsistence	178,425	284,000	160,000	187,300	27,300	-	
03 Uniforms	12,230	18,500	18,500	11,710	-	6,790	
04 Electricity	506,393	500,000	400,000	468,250	68,250	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	1,004,504	1,271,000	1,000,000	1,123,800	123,800	-	
06 Water and Sewerage Rates	6,166	11,000	7,400	10,300	2,900	-	
07 House Rates	-	8,000	-	7,490	7,490	-	
08 Rent/Lease - Office Accommodation and Storage	313,120	430,000	330,000	351,190	21,190	-	
10 Office Stationery and Supplies	148,356	300,000	130,000	187,300	57,300	-	
11 Books and Periodicals	-	72,000	20,000	25,290	5,290	-	
12 Materials and Supplies	49,955	150,000	40,000	93,650	53,650	-	
13 Maintenance of Vehicles	-	60,000	30,000	56,190	26,190	-	
15 Repairs and Maintenance - Equipment	748	40,000	67,000	140,470	73,470	-	
21 Repairs and Maintenance - Buildings	74,693	150,000	217,000	140,470	-	76,530	
23 Fees	36,728	100,000	200,000	140,480	-	59,520	
57 Postage	9,520	12,000	13,000	16,860	3,860	-	
60 Travelling - Direct Charges	55,725	80,000	85,000	93,650	8,650	-	60 - Approval of the Budget Division is required for virement from this Sub-Item.
62 Promotions, Publicity and Printing	-	151,000	40,000	93,650	53,650	-	
65 Expenses of Cabinet - Appointed Bodies	1,750	2,400	2,400	2,340	-	60	
Total Judiciary Tobago	2,398,313	3,639,900	2,760,300	3,150,390	390,090	-	



## Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,608,916	\$ 1,854,500	\$ 1,854,500	\$ 2,856,330	\$ 1,001,830	\$ -	
001 Judiciary Trinidad							
01 Vehicles	-	-	-	889,680	889,680	-	
02 Office Equipment	458,836	24,900	524,900	561,900	37,000	-	
03 Furniture and Furnishings	865,726	1,700,000	1,000,000	1,030,150	30,150	-	
04 Other Minor Equipment	284,354	129,600	329,600	374,600	45,000	-	
Total Judiciary Trinidad	1,608,916	1,854,500	1,854,500	2,856,330	1,001,830	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,793,681	4,774,000	4,744,000	4,459,700	-	284,300	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	11,325	29,000	29,000	27,160	-	1,840	
Total Commonwealth Bodies	11,325	29,000	29,000	27,160	-	1,840	
009 Other Transfers							
01 Judicial Education Institute	2,032,215	3,195,000	3,195,000	2,996,800	-	198,200	
02 Membership Fees	5,688	50,000	20,000	30,990	10,990	-	
03 Mediation Board of Trinidad and Tobago	744,453	1,500,000	1,500,000	1,404,750	-	95,250	
Total Other Transfers	2,782,356	4,745,000	4,715,000	4,432,540	-	282,460	
Total Head	299,951,110	339,441,620	318,548,200	349,726,970	31,178,770	-	

## 04 - INDUSTRIAL COURT

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	19,067,142	21,005,500	18,265,000	20,755,100	2,490,100
Salaries and Cost of Living Allowance	7,986,185	8,000,000	7,358,000	8,500,000	1,142,000
Salaries - Direct Charges	6,600,301	6,550,000	6,436,000	5,926,800	( 509,200)
Allowances - Direct Charges	3,741,560	4,000,000	3,655,700	4,000,000	344,300
Vacant Posts-Sal & Cola Direct Charges	-	928,800	-	928,800	928,800
Overtime-Monthly Paid Officers	15,209	15,000	10,900	15,000	4,100
Government's Contribution N.I.S Direct Charges	125,263	167,000	132,000	130,000	( 2,000)
Government's Contribution to N.I.S	487,264	741,500	554,000	600,000	46,000
Government's Contribution to Group Health Insurance	61,244	66,000	88,400	124,500	36,100
Vacant Posts	-	500,000	-	500,000	500,000
Allowances - Monthly-Paid Officers	50,116	37,200	30,000	30,000	-
02 GOODS AND SERVICES	19,324,544	23,269,100	19,451,972	20,995,630	1,543,658
03 MINOR EQUIPMENT PURCHASES	584,020	1,509,600	965,200	988,900	23,700
Total	38,975,706	45,784,200	38,682,172	42,739,630	4,057,458

## Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 19,067,142	\$ 21,005,500	\$ 18,265,000	\$ 20,755,100	\$ 2,490,100	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,986,185	8,000,000	7,358,000	8,500,000	1,142,000	-	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	15,209	15,000	10,900	15,000	4,100	-	
04 Allowances - Monthly Paid Officers	50,116	37,200	30,000	30,000	-	-	
05 Government's Contribution to N.I.S.	487,264	741,500	554,000	600,000	46,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
23 Salaries - Direct Charges	6,600,301	6,550,000	6,436,000	5,926,800	-	509,200	
24 Allowances - Direct Charges	3,741,560	4,000,000	3,655,700	4,000,000	344,300	-	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	928,800	-	928,800	928,800	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	61,244	66,000	88,400	124,500	36,100	-	
31 Government's Contribution to N.I.S - Direct Charges	125,263	167,000	132,000	130,000	-	2,000	
Total General Administration	19,067,142	21,005,500	18,265,000	20,755,100	2,490,100	-	
02 GOODS AND SERVICES	19,324,544	23,269,100	19,451,972	20,995,630	1,543,658	-	
001 General Administration							
01 Travelling and Subsistence	620,826	681,000	652,700	562,130	-	90,570	
03 Uniforms	32,410	40,500	32,900	35,000	2,100	-	
04 Electricity	779,943	847,200	833,000	760,000	-	73,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60, 98 and 99
05 Telephones	999,668	1,447,000	1,223,372	1,030,000	-	193,372	
06 Water and Sewerage Rates	13,609	13,000	12,500	18,000	5,500	-	
07 House Rates	-	207,000	-	190,000	190,000	-	
08 Rent/Lease - Office Accommodation and Storage	4,437,816	4,518,000	4,492,600	4,532,000	39,400	-	08 - Includes provision for Lease payment
General Administration Carried Forward	6,884,272	7,753,700	7,247,072	7,127,130	-	119,942	

## Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	6,884,272	7,753,700	7,247,072	7,127,130	-	119,942	
10 Office Stationery and Supplies	241,617	250,000	231,500	230,000	-	1,500	
11 Books and Periodicals	715,590	864,000	832,900	400,000	-	432,900	
12 Materials and Supplies	119,357	120,000	119,300	110,000	-	9,300	
13 Maintenance of Vehicles	11,500	20,000	9,900	15,000	5,100	-	
15 Repairs and Maintenance - Equipment	117,135	114,000	35,000	100,000	65,000	-	
16 Contract Employment	473,466	1,500,000	928,000	1,300,000	372,000	-	
17 Training	392,462	500,000	897,000	600,000	-	297,000	
19 Official Entertainment	32,113	70,000	38,900	93,000	54,100	-	
21 Repairs and Maintenance - Buildings	1,035,261	1,392,000	814,300	1,100,000	285,700	-	
22 Short Term Employment	239,641	279,000	247,500	261,000	13,500	-	
23 Fees	249,730	393,200	113,000	518,000	405,000	-	23 - Includes provision for Legal Costs.
27 Official Overseas Travel	27,257	710,000	440,600	655,000	214,400	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	224,568	245,000	243,300	200,000	-	43,300	
36 Extraordinary Expenditure	1,067,203	4,000	3,700	3,000	-	700	
37 Janitorial Services	865,991	863,000	858,100	863,000	4,900	-	
43 Security Services	792,405	1,409,000	1,046,700	1,409,000	362,300	-	
57 Postage	1,271	10,000	8,600	9,000	400	-	
58 Medical Expenses	189,731	400,000	176,600	350,000	173,400	-	
60 Travelling - Direct Charges	850,558	1,000,000	849,600	1,000,000	150,400	-	
61 Insurance	155,184	170,000	154,300	160,000	5,700	-	
62 Promotions, Publicity and Printing	45,078	150,000	150,000	100,000	-	50,000	
66 Hosting of Conferences, Seminars and Other Functions	130,237	150,000	144,800	62,300	-	82,500	
98 Overseas Travel Facilities - Direct Charges	950,850	940,000	724,600	896,000	171,400	-	
99 Employee Assistance Programme	-	100,000	-	90,000	90,000	-	99 - Includes provision for:- (i) Tax Appeal Board (ii) Public Service Appeal Board (iii) Environmental Commission
Total General Administration	15,812,477	19,406,900	16,315,272	17,651,430	1,336,158	-	

## Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 South Office	\$	\$	\$	\$	\$	\$	
04 Electricity	174,175	204,000	175,300	187,000	11,700	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	174,898	197,000	153,500	164,000	10,500	-	
06 Water and Sewerage Rates	1,589	9,600	2,200	2,800	600	-	
07 House Rates	-	10,000	-	9,000	9,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,518,000	1,608,000	1,391,500	1,608,000	216,500	-	
10 Office Stationery and Supplies	59,399	60,000	45,500	54,000	8,500	-	
11 Books and Periodicals	456,572	373,100	247,600	180,000	-	67,600	
12 Materials and Supplies	34,088	50,000	45,000	46,800	1,800	-	
15 Repairs and Maintenance - Equipment	8,464	15,000	1,200	14,000	12,800	-	
21 Repairs and Maintenance - Buildings	-	30,000	40,100	28,000	-	12,100	
37 Janitorial Services	415,090	477,500	416,000	400,600	-	15,400	
43 Security Services	669,792	828,000	618,800	650,000	31,200	-	
Total South Office	3,512,067	3,862,200	3,136,700	3,344,200	207,500	-	
03 MINOR EQUIPMENT PURCHASES	584,020	1,509,600	965,200	988,900	23,700	-	
001 General Administration							
01 Vehicles	-	500,000	386,000	-	-	386,000	
02 Office Equipment	294,736	370,000	165,000	267,000	102,000	-	
03 Furniture and Furnishings	262,756	231,600	154,400	160,000	5,600	-	
04 Other Minor Equipment	26,528	408,000	259,800	561,900	302,100	-	
Total General Administration	584,020	1,509,600	965,200	988,900	23,700	-	
Total Head	38,975,706	45,784,200	38,682,172	42,739,630	4,057,458	-	

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	17,601,450	20,357,490	18,075,600	19,721,788	1,646,188
Salaries and Cost of Living Allowance	14,036,468	15,300,000	13,950,000	14,488,980	538,980
Wages and Cost of Living Allowance	376,664	625,282	420,000	575,300	155,300
Salaries - Direct Charges	703,200	735,600	720,000	750,000	30,000
Allowances - Direct Charges	210,000	224,100	213,000	224,100	11,100
Overtime - Daily-Rated Workers	77,694	100,000	100,000	120,000	20,000
Overtime-Monthly Paid Officers	387,025	500,000	410,000	550,000	140,000
Government's Contribution N.I.S Direct Charges	15,011	15,100	15,100	16,000	900
Government's Contribution to N.I.S	633,664	825,000	745,000	900,000	155,000
Government's Contribution to Group Health Insurance	51,882	85,408	77,500	120,408	42,908
Gov't Contrib'n to Group Pension-Daily Rated Wkrs	-	7,000	-	7,000	7,000
Vacant Posts	-	420,000	-	420,000	420,000
Allowances - Monthly-Paid Officers	1,109,842	1,520,000	1,425,000	1,550,000	125,000
02 GOODS AND SERVICES	75,730,323	96,869,350	95,283,038	95,063,939	( 219,099)
03 MINOR EQUIPMENT PURCHASES	5,987,382	10,080,000	10,080,000	4,536,000	( 5,544,000)
04 CURRENT TRANSFERS AND SUBSIDIES	382,222	670,160	534,970	744,923	209,953
Total	99,701,377	127,977,000	123,973,608	120,066,650	( 3,906,958)

## Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 17,601,450	\$ 20,357,490	\$ 18,075,600	\$ 19,721,788	\$ 1,646,188	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,180,581	12,300,000	11,300,000	11,688,980	388,980	-	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	376,664	625,282	420,000	575,300	155,300	-	
03 Overtime - Monthly - Paid Officers	387,025	500,000	410,000	550,000	140,000	-	
04 Allowances - Monthly - Paid Officers	1,057,229	1,400,000	1,340,000	1,450,000	110,000	-	
05 Government's Contribution to N.I.S.	484,797	625,000	575,000	700,000	125,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	300,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	2,080	5,408	2,500	5,408	2,908	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	7,000	-	7,000	7,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	34,478	50,000	45,000	75,000	30,000	-	
29 Overtime - Daily-Rated Workers	77,694	100,000	100,000	120,000	20,000	-	
Total General Administration	13,600,548	15,912,690	14,192,500	15,471,688	1,279,188	-	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	2,855,887	3,000,000	2,650,000	2,800,000	150,000	-	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	52,613	120,000	85,000	100,000	15,000	-	
05 Government's Contribution to N.I.S.	148,867	200,000	170,000	200,000	30,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	120,000	-	120,000	120,000	-	
23 Salaries - Direct Charges	703,200	735,600	720,000	750,000	30,000	-	
24 Allowances - Direct Charges	210,000	224,100	213,000	224,100	11,100	-	
Office of the Ombudsman Carried Forward	3,970,567	4,399,700	3,838,000	4,194,100	356,100	-	

## Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Office of the Ombudsman Brought Forward	3,970,567	4,399,700	3,838,000	4,194,100	356,100	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	15,324	30,000	30,000	40,000	10,000	-	
31 Government's Contribution to N.I.S - Direct Charges	15,011	15,100	15,100	16,000	900	-	
Total Office of the Ombudsman	4,000,902	4,444,800	3,883,100	4,250,100	367,000	-	
02 GOODS AND SERVICES	75,730,323	96,869,350	95,283,038	95,063,939	-	219,099	
001 General Administration							
01 Travelling and Subsistence	3,110,381	4,000,000	3,450,000	3,450,000	-	-	
03 Uniforms	71,809	600,000	115,000	550,000	435,000	-	
04 Electricity	569,924	4,000,000	2,000,000	2,109,500	109,500	-	04 - Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
05 Telephones	1,693,815	3,300,000	2,400,000	2,341,250	-	58,750	
06 Water and Sewerage Rates	29,794	150,000	25,000	45,000	20,000	-	
07 House Rates	-	50,000	-	40,000	40,000	-	
08 Rent/Lease - Office Accommodation and Storage	311,190	1,000,000	435,000	1,200,000	765,000	-	
10 Office Stationery and Supplies	663,365	1,200,000	1,100,000	1,100,000	-	-	
11 Books and Periodicals	652,241	800,000	800,000	800,000	-	-	
12 Materials and Supplies	3,792,202	5,000,000	5,000,000	5,150,750	150,750	-	
13 Maintenance of Vehicles	134,302	250,000	265,000	320,000	55,000	-	
15 Repairs and Maintenance - Equipment	549,390	500,000	360,000	380,000	20,000	-	
16 Contract Employment	12,566,173	16,000,000	16,500,000	17,905,313	1,405,313	-	
17 Training	879,317	1,100,000	1,100,000	1,800,000	700,000	-	
19 Official Entertainment	53,310	160,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	2,403,070	2,500,000	1,420,000	1,400,000	-	20,000	
22 Short-Term Employment	1,443,253	1,560,000	4,060,000	2,800,000	-	1,260,000	
23 Fees	1,644,781	700,000	600,000	450,000	-	150,000	
27 Official Overseas Travel	1,673,410	2,500,000	3,110,488	2,800,000	-	310,488	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
General Administration Carried Forward	32,241,727	45,370,000	42,790,488	44,691,813	1,901,325	-	



## Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	32,241,727	45,370,000	42,790,488	44,691,813	1,901,325	-	
28 Other Contracted Services	3,359,904	5,000,000	5,600,000	5,600,000	-	-	
37 Janitorial Services	520,313	1,200,000	960,000	960,000	-	-	
57 Postage	51,664	100,000	80,000	90,000	10,000	-	
58 Medical Expenses	6,662	400,000	400,000	936,500	536,500	-	
61 Insurance	33,816	600,000	-	93,650	-	-	
62 Promotions, Publicity and Printing	3,665,735	4,000,000	5,500,000	3,746,000	-	1,754,000	
64 Operations of Constituency Offices	23,494,260	25,500,000	24,500,000	24,349,000	-	151,000	
66 Hosting of Conferences, Seminars and Other Functions	3,493,804	4,000,000	6,050,000	4,682,500	-	1,367,500	
97 Expenses of the Office of the Leader of the Opposition	2,720,303	3,500,000	3,000,000	2,809,500	-	190,500	
99 Employee Assistance Programme	86,709	100,000	100,000	93,650	-	6,350	
Total General Administration	69,674,897	89,770,000	88,980,488	88,052,613	-	927,875	
002 Office of the Ombudsman							
01 Travelling and Subsistence	603,000	700,000	460,000	600,000	140,000	-	
03 Uniforms	4,339	8,000	8,000	7,000	-	1,000	
04 Electricity	185,270	250,000	200,000	230,000	30,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99
05 Telephones	434,477	530,000	400,000	420,000	20,000	-	
06 Water and Sewerage Rates	2,694	15,000	4,000	5,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,950,670	2,100,000	2,000,000	2,100,000	100,000	-	
10 Office Stationery and Supplies	89,973	100,000	100,000	120,000	20,000	-	
11 Books and Periodicals	21,369	27,000	22,000	25,285	3,285	-	
12 Materials and Supplies	54,514	60,000	60,000	65,555	5,555	-	
13 Maintenance of Vehicles	64,561	60,000	54,000	60,000	6,000	-	
15 Repairs and Maintenance - Equipment	144,712	180,000	160,000	168,570	8,570	-	
16 Contract Employment	341,927	350,000	350,000	350,000	-	-	
17 Training	310,845	360,000	360,000	330,000	-	30,000	
Office of the Ombudsman Carried Forward	4,208,351	4,740,000	4,178,000	4,481,410	303,410	-	

## Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Office of the Ombudsman Brought Forward	4,208,351	4,740,000	4,178,000	4,481,410	303,410	-	
19 Official Entertainment	37,405	45,000	30,000	40,000	10,000	-	
21 Repairs and Maintenance - Buildings	84,458	150,000	70,000	95,000	25,000	-	
23 Fees	7,800	10,000	10,000	10,000	-	-	
27 Official Overseas Travel	162,393	400,000	446,000	600,000	154,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	131,934	160,000	160,000	200,000	40,000	-	
37 Janitorial Services	205,900	246,000	228,000	222,617	-	5,383	
43 Security Services	518,003	610,000	552,000	610,000	58,000	-	
57 Postage	10,455	14,000	5,000	13,000	8,000	-	
58 Medical Expenses	43,181	100,000	20,000	60,000	40,000	-	
60 Travelling - Direct Charges	107,450	119,800	119,800	119,800	-	-	
62 Promotions, Publicity and Printing	347,689	350,000	330,000	375,000	45,000	-	
66 Hosting of Conferences, Seminars and Other Functions	122,907	120,000	120,000	150,000	30,000	-	
98 Overseas Travel Facilities - Direct Charges	67,500	33,750	33,750	33,750	-	-	
99 Employee Assistance Programme	-	800	-	749	749	-	
Total Office of the Ombudsman	6,055,426	7,099,350	6,302,550	7,011,326	708,776	-	
03 MINOR EQUIPMENT PURCHASES	5,987,382	10,080,000	10,080,000	4,536,000	-	5,544,000	
001 General Administration							
01 Vehicles	-	300,000	300,000	-	-	300,000	
02 Office Equipment	1,057,776	4,000,000	4,000,000	2,300,000	-	1,700,000	
03 Furniture and Furnishings	1,633,460	3,000,000	3,000,000	1,000,000	-	2,000,000	
04 Other Minor Equipment	2,950,303	2,500,000	2,500,000	1,000,000	-	1,500,000	
Total General Administration	5,641,539	9,800,000	9,800,000	4,300,000	-	5,500,000	

## Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Office of the Ombudsman	\$	\$	\$	\$	\$	\$	
02 Office Equipment	179,992	200,000	200,000	200,000	-	-	
03 Furniture and Furnishings	88,869	50,000	50,000	16,000	-	34,000	
04 Other Minor Equipment	76,982	30,000	30,000	20,000	-	10,000	
Total Office of the Ombudsman	345,843	280,000	280,000	236,000	-	44,000	
04 CURRENT TRANSFERS AND SUBSIDIES	382,222	670,160	534,970	744,923	209,953	-	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	351,020	425,000	350,000	425,000	75,000	-	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	-	3,000	3,000	3,000	-	-	
03 Contribution to Commonwealth Hansard Editors Association	-	2,300	2,300	2,300	-	-	
04 Contribution to Commonwealth Parliamentary Association (Regional Secretariat) for the Caribbean, the Americas and the Atlantic Region	-	4,750	4,750	4,750	-	-	
Total Commonwealth Bodies	351,020	435,050	360,050	435,050	75,000	-	
004 International Bodies							
01 International Ombudsman Institute	4,615	4,823	4,823	4,823	-	-	
02 Caribbean Ombudsman Association	965	2,287	2,287	2,250	-	37	
03 Membership Fees to F.I.P.A.	25,622	28,000	25,666	2,800	-	22,866	
04 Membership Fees to Inter-Parliamentary Union	-	200,000	142,144	300,000	157,856	-	
Total International Bodies	31,202	235,110	174,920	309,873	134,953	-	
Total Head	99,701,377	127,977,000	123,973,608	120,066,650	-	3,906,958	

## 06 - SERVICE COMMISSIONS

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	37,053,274	35,712,000	33,532,000	36,886,500	3,354,500
Salaries and Cost of Living Allowance	28,556,211	26,000,000	24,830,000	26,000,000	1,170,000
Salaries - Direct Charges	1,447,695	1,756,000	1,996,000	2,000,000	4,000
Allowances - Direct Charges	118,633	183,000	183,000	183,000	-
Remuneration to Board Members - Direct Charges	1,840,456	1,600,000	1,600,000	1,575,000	(25,000)
Overtime-Monthly Paid Officers	9,276	20,000	30,000	75,000	45,000
Government's Contribution N.I.S Direct Charges	62,214	90,000	90,000	90,000	-
Government's Contribution to N.I.S	1,556,810	2,043,000	1,743,000	2,043,000	300,000
Government's Contribution to Group Health Insurance	176,778	200,000	270,000	400,000	130,000
Vacant Posts	-	150,000	-	1,476,500	1,476,500
Allowances - Monthly-Paid Officers	483,249	534,000	534,000	534,000	-
Remuneration to Board Members	2,801,952	3,126,000	2,256,000	2,500,000	244,000
Settlement of Arrears to Public Officers	-	10,000	-	10,000	10,000
02 GOODS AND SERVICES	33,838,604	35,577,750	37,033,750	57,687,160	20,653,410
03 MINOR EQUIPMENT PURCHASES	4,603,433	2,977,000	2,977,000	5,103,950	2,126,950
Total	75,495,311	74,266,750	73,542,750	99,677,610	26,134,860

## Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 37,053,274	\$ 35,712,000	\$ 33,532,000	\$ 36,886,500	\$ 3,354,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	28,556,211	26,000,000	24,830,000	26,000,000	1,170,000	-	01 - Includes provision for vacant posts with incumbents.  Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23 - 25 and 31.
03 Overtime - Monthly Paid Officers	9,276	20,000	30,000	75,000	45,000	-	
04 Allowances - Monthly Paid Officers	483,249	534,000	534,000	534,000	-	-	
05 Government's Contribution to N.I.S.	1,556,810	2,043,000	1,743,000	2,043,000	300,000	-	
06 Remuneration to Board Members	2,801,952	3,126,000	2,256,000	2,500,000	244,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	150,000	-	1,476,500	1,476,500	-	
12 Settlement of Arrears to Public Officers	-	10,000	-	10,000	10,000	-	
23 Salaries - Direct Charges	1,447,695	1,756,000	1,996,000	2,000,000	4,000	-	
24 Allowances - Direct Charges	118,633	183,000	183,000	183,000	-	-	
25 Remuneration to Members - Direct Charges	1,840,456	1,600,000	1,600,000	1,575,000	-	25,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	176,778	200,000	270,000	400,000	130,000	-	
31 Gov't Contrib. to NIS - Direct Charges Charges	62,214	90,000	90,000	90,000	-	-	
Total General Administration	37,053,274	35,712,000	33,532,000	36,886,500	3,354,500	-	

## Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 33,838,604	\$ 35,577,750	\$ 37,033,750	\$ 57,687,160	\$ 20,653,410	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,305,912	1,600,000	1,113,000	1,311,100	198,100	-	
03 Uniforms	23,339	28,750	30,750	29,270	-	1,480	
04 Electricity	1,345,756	1,600,000	1,600,000	1,755,000	155,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 36, 60 and 99
05 Telephones	1,399,816	1,400,000	1,200,000	1,404,750	204,750	-	
08 Rent/Lease - Office Accommodation and Storage	10,755,167	11,453,100	11,853,100	12,642,750	789,650	-	
10 Office Stationery and Supplies	1,330,906	1,550,000	1,550,000	1,553,000	3,000	-	
11 Books and Periodicals	120,794	170,000	170,000	170,000	-	-	
12 Materials and Supplies	153,234	300,000	300,000	280,950	-	19,050	
13 Maintenance of Vehicles	135,726	150,000	185,000	150,000	-	35,000	
15 Repairs and Maintenance - Equipment	123,392	300,000	76,000	140,500	64,500	-	
16 Contract Employment	2,265,904	3,000,000	2,650,000	3,746,000	1,096,000	-	
17 Training	674,986	650,000	650,000	842,850	192,850	-	
19 Official Entertainment	17,500	50,000	20,000	46,800	26,800	-	
21 Repairs and Maintenance Buildings	41,585	300,000	135,000	468,250	333,250	-	
22 Short-Term Employment	2,018,904	2,000,000	3,300,000	3,746,000	446,000	-	
23 Fees	3,234,145	1,500,000	4,900,000	3,277,750	-	1,622,250	
27 Official Overseas Travel	195,076	500,000	-	468,250	468,250	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	3,114,147	3,500,000	1,100,000	8,911,730	7,811,730	-	
36 Extraordinary Expenses	-	-	25,000	-	-	25,000	
37 Janitorial Services	723,906	850,000	775,000	899,040	124,040	-	
43 Security Services	2,330,392	2,388,000	2,388,000	2,341,250	-	46,750	
57 Postage	24,973	25,000	30,000	65,560	35,560	-	
58 Medical Expenses	9,000	100,000	20,000	70,000	50,000	-	
60 Travelling - Direct Charges	238,923	312,900	312,900	293,030	-	19,870	
62 Promotions, Publicity and Printing	1,261,093	1,000,000	1,500,000	1,217,450	-	282,550	
66 Hosting of Conferences, Seminars and Other Functions	896,554	700,000	1,050,000	655,550	-	394,450	
99 Employee Assistance Programme	97,474	150,000	100,000	187,300	87,300	-	
Total							
General Administration	33,838,604	35,577,750	37,033,750	46,674,130	9,640,380	-	

## Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	002 - New Item
04 Electricity	-	-	-	258,470	258,470	-	
05 Telephones	-	-	-	56,190	56,190	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	521,440	521,440	-	
10 Office Stationery and Supplies	-	-	-	74,920	74,920	-	
37 Janitorial Services	-	-	-	101,150	101,150	-	
43 Security Services	-	-	-	303,420	303,420	-	
Total Tobago Services	-	-	-	1,315,590	1,315,590	-	
003 Public Service Commission							003 - New Item
23 Fees	-	-	-	936,500	936,500	-	
28 Other Contracted Services	-	-	-	468,250	468,250	-	
62 Promotions, Publicity and Printing	-	-	-	187,300	187,300	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	187,300	187,300	-	
Total Public Service Commission	-	-	-	1,779,350	1,779,350	-	
004 Teaching Service Commission							004 - New Item
23 Fees	-	-	-	2,341,250	2,341,250	-	
28 Other Contracted Services	-	-	-	468,250	468,250	-	
62 Promotions, Publicity and Printing	-	-	-	173,250	173,250	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	187,300	187,300	-	
Total Teaching Service Commission	-	-	-	3,170,050	3,170,050	-	

## Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Judicial and Legal Service Commission	\$	\$	\$	\$	\$	\$	005 - New Item
23 Fees	-	-	-	187,300	187,300	-	
28 Other Contracted Services	-	-	-	936,500	936,500	-	
62 Promotion, Publicity and Printing	-	-	-	149,840	149,840	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	70,230	70,230	-	
Total Judicial and Legal Service Commission	-	-	-	1,343,870	1,343,870	-	
006 Police Service Commission							006 - New Item
23 Fees	-	-	-	936,500	936,500	-	
28 Other Contracted Services	-	-	-	1,873,000	1,873,000	-	
62 Promotion, Publicity and Printing	-	-	-	243,490	243,490	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	351,180	351,180	-	
Total Police Service Commission	-	-	-	3,404,170	3,404,170	-	
03 MINOR EQUIPMENT PURCHASES	4,603,433	2,977,000	2,977,000	5,103,950	2,126,950	-	
001 General Administration							
01 Vehicles	-	-	185,000	-	-	185,000	
02 Office Equipment	4,200,813	2,020,000	1,745,000	1,873,000	128,000	-	
03 Furniture and Furnishings	208,106	800,000	800,000	2,809,500	2,009,500	-	
04 Other Minor Equipment	194,514	157,000	247,000	93,650	-	153,350	
Total General Administration	4,603,433	2,977,000	2,977,000	4,776,150	1,799,150	-	



## Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	002 - New Item
01 Vehicles	-	-	-	327,800	327,800	-	
Total Tobago Services	-	-	-	327,800	327,800	-	
Total Head	75,495,311	74,266,750	73,542,750	99,677,610	26,134,860	-	

## 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	3,290,250	3,409,445	2,849,200	3,766,400	917,200
Salaries and Cost of Living Allowance	2,641,113	2,600,000	2,208,900	2,900,000	691,100
Salaries - Direct Charges	225,317	244,800	244,800	244,800	-
Remuneration to Board Members - Direct Charges	245,452	262,800	175,200	262,800	87,600
Government's Contribution N.I.S Direct Charges	14,498	25,845	12,000	30,300	18,300
Government's Contribution to N.I.S	145,387	200,000	183,300	160,000	(23,300)
Government's Contribution to Group Health Insurance	18,483	26,000	25,000	48,500	23,500
Vacant Posts	-	50,000	-	50,000	50,000
Remuneration to Board Members	-	-	-	70,000	70,000
02 GOODS AND SERVICES	1,874,352	2,209,072	1,802,100	2,208,830	406,730
03 MINOR EQUIPMENT PURCHASES	57,998	70,000	26,100	91,800	65,700
Total	5,222,600	5,688,517	4,677,400	6,067,030	1,389,630

## Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,290,250	\$ 3,409,445	\$ 2,849,200	\$ 3,766,400	\$ 917,200	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,641,113	2,600,000	2,208,900	2,900,000	691,100	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 25 and 31
05 Government's Contribution to N.I.S.	145,387	200,000	183,300	160,000	-	23,300	
06 Remuneration to Board Members	-	-	-	70,000	70,000	-	06 - New Sub-Item
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	50,000	-	50,000	50,000	-	
23 Salaries - Direct Charges	225,317	244,800	244,800	244,800	-	-	
25 Remuneration to Members - Direct Charges	245,452	262,800	175,200	262,800	87,600	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	18,483	26,000	25,000	48,500	23,500	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,498	25,845	12,000	30,300	18,300	-	
Total General Administration	3,290,250	3,409,445	2,849,200	3,766,400	917,200	-	
02 GOODS AND SERVICES	1,874,352	2,209,072	1,802,100	2,208,830	406,730	-	
001 General Administration							
01 Travelling and Subsistence	67,899	91,000	32,000	66,130	34,130	-	
03 Uniforms	5,715	7,000	5,500	5,700	200	-	
04 Electricity	123,576	130,000	144,200	151,000	6,800	-	04-Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	111,369	125,000	109,200	117,000	7,800	-	
08 Rent/Lease - Office Accommodation and Storage	671,370	671,372	672,900	815,000	142,100	-	
10 Office Stationery and Supplies	124,356	100,000	108,000	110,000	2,000	-	
11 Books and Periodicals	7,267	10,000	5,600	9,000	3,400	-	
12 Materials and Supplies	17,686	40,000	4,700	15,000	10,300	-	
13 Maintenance of Vehicles	11,568	20,000	8,000	18,000	10,000	-	
15 Repairs and Maintenance - Equipment	5,673	20,000	3,400	9,000	5,600	-	
16 Contract Employment	241,003	342,000	227,800	240,000	12,200	-	
17 Training	20,798	30,000	-	25,000	25,000	-	
General Administration Carried Forward	1,408,280	1,586,372	1,321,300	1,580,830	259,530	-	

## Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	1,408,280	1,586,372	1,321,300	1,580,830	259,530	-	
21 Repairs and Maintenance - Buildings	314	10,000	500	14,000	13,500	-	
22 Short-term Employment	-	20,000	-	19,000	19,000	-	
23 Fees	-	15,000	-	10,000	10,000	-	
28 Other Contracted Services	20,748	25,000	15,000	30,000	15,000	-	
37 Janitorial Services	155,808	193,200	154,800	155,000	200	-	
43 Security Services	109,555	138,000	108,100	108,000	-	100	
57 Postage	3,666	7,500	2,800	5,000	2,200	-	
60 Travelling - Direct Charges	36,113	27,000	27,000	27,000	-	-	
62 Promotions, Publicity and Printing	64,362	100,000	102,400	175,000	72,600	-	
66 Hosting of Conferences, Seminars & Other Functions	74,306	82,000	70,200	75,000	4,800	-	
99 Employee Assistance Programme	1,200	5,000	-	10,000	10,000	-	
Total General Administration	1,874,352	2,209,072	1,802,100	2,208,830	406,730	-	
03 MINOR EQUIPMENT PURCHASES	57,998	70,000	26,100	91,800	65,700	-	
001 General Administration							
02 Office Equipment	31,290	40,000	7,000	65,000	58,000	-	
03 Furniture and Furnishings	16,403	25,000	17,100	21,000	3,900	-	
04 Other Minor Equipment	10,305	5,000	2,000	5,800	3,800	-	
Total General Administration	57,998	70,000	26,100	91,800	65,700	-	
Total Head	5,222,600	5,688,517	4,677,400	6,067,030	1,389,630	-	

## 08 - ELECTIONS AND BOUNDARIES COMMISSION

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	30,096,453	29,182,000	27,812,000	38,556,000	10,744,000
Salaries and Cost of Living Allowance	26,775,961	24,000,000	24,000,000	25,000,000	1,000,000
Wages and Cost of Living Allowance	54,234	186,000	58,000	216,000	158,000
Salaries - Direct Charges	335,244	368,000	238,000	238,000	-
Remuneration to Board Members - Direct Charges	379,879	400,000	376,000	400,000	24,000
Overtime-Monthly Paid Officers	481,039	950,000	900,000	8,902,000	8,002,000
Government's Contribution to N.I.S	1,574,754	1,600,000	1,600,000	1,900,000	300,000
Government's Contribution to Group Health Insurance	220,942	378,000	323,000	600,000	277,000
Vacant Posts	-	1,000,000	-	1,000,000	1,000,000
Allowances - Monthly-Paid Officers	274,400	300,000	317,000	300,000	( 17,000)
02 GOODS AND SERVICES	26,137,589	25,611,000	21,770,000	76,364,060	54,594,060
03 MINOR EQUIPMENT PURCHASES	1,167,620	1,800,000	1,800,000	3,062,350	1,262,350
Total	57,401,662	56,593,000	51,382,000	117,982,410	66,600,410

## Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 30,096,453	\$ 29,182,000	\$ 27,812,000	\$ 38,556,000	\$ 10,744,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	26,775,961	24,000,000	24,000,000	25,000,000	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, 08, 23 and 25
02 Wages and Cost of Living Allowance	54,234	186,000	58,000	216,000	158,000	-	
03 Overtime - Monthly Paid Officers	481,039	900,000	900,000	4,902,000	4,002,000	-	
04 Allowances - Monthly Paid Officers	274,400	300,000	317,000	300,000	-	17,000	
05 Government's Contribution to N.I.S.	1,574,754	1,600,000	1,600,000	1,900,000	300,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	1,000,000	1,000,000	-	
23 Salaries - Direct Charges	335,244	368,000	238,000	238,000	-	-	
25 Remuneration to Members - Direct Charges	379,879	400,000	376,000	400,000	24,000	-	
27 Government's Contrib to Group Health Insurance - Monthly-Paid Officers	220,942	378,000	323,000	600,000	277,000	-	
Total General Administration	30,096,453	29,132,000	27,812,000	34,556,000	6,744,000	-	
002 Election Expenses	-	50,000	-	4,000,000	4,000,000	-	
03 Overtime	-	50,000	-	4,000,000	4,000,000	-	
Total Election Expenses	-	50,000	-	4,000,000	4,000,000	-	

## Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 26,137,589	\$ 25,611,000	\$ 21,770,000	\$ 76,364,060	\$ 54,594,060	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,834,131	1,600,000	2,100,000	1,779,350	-	320,650	
03 Uniforms	4,580	6,000	6,000	6,000	-	-	
04 Electricity	748,047	1,000,000	725,000	1,123,800	398,800	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	2,003,730	2,800,000	1,672,000	3,933,300	2,261,300	-	
06 Water and Sewerage Rates	-	100,000	88,000	93,650	5,650	-	
07 House Rates	-	5,000	5,000	5,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	6,187,649	8,060,000	6,886,000	10,301,500	3,415,500	-	
10 Office Stationery and Supplies	704,092	600,000	600,000	936,500	336,500	-	
11 Books and Periodicals	13,491	50,000	50,000	50,000	-	-	
12 Materials and Supplies	3,712,901	2,700,000	3,360,000	6,176,470	2,816,470	-	
13 Maintenance of Vehicles	199,740	60,000	72,000	93,650	21,650	-	
15 Repairs and Maintenance - Equipment	414,771	500,000	300,000	748,810	448,810	-	
16 Contract Employment	1,347,190	2,000,000	917,000	2,341,250	1,424,250	-	
17 Training	86,270	150,000	90,000	468,250	378,250	-	
21 Repairs and Maintenance - Buildings	194,793	450,000	670,000	936,500	266,500	-	
22 Short-Term Employment	1,794,731	2,000,000	2,091,000	4,261,070	2,170,070	-	
23 Fees	75,557	140,000	80,000	131,110	51,110	-	
27 Official Overseas Travel	23,153	80,000	80,000	234,120	154,120	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	37,425	200,000	138,000	187,300	49,300	-	
36 Extraordinary Expenditure	7,655	20,000	5,000	5,000	-	-	
37 Janitorial Services	212,602	300,000	190,000	327,770	137,770	-	
43 Security Services	826,327	1,200,000	760,000	1,123,800	363,800	-	
57 Postage	540,846	500,000	190,000	468,250	278,250	-	
58 Medical Expenses	150,368	100,000	60,000	90,560	30,560	-	
60 Travelling and Subsistence - Direct Charges	55,026	40,000	40,000	40,000	-	-	
62 Promotions, Publicity and Printing	255,675	500,000	380,000	1,919,820	1,539,820	-	
66 Hosting of Seminars, Conferences and Other Functions	405,008	300,000	200,000	933,960	733,960	-	
99 Employee Assistance Programme	-	50,000	15,000	46,810	31,810	-	
Total							
General Administration	21,835,758	25,511,000	21,770,000	38,763,600	16,993,600	-	

## Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Election Expenses	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	15,000	-	2,060,300	2,060,300	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	7,709	5,000	-	93,650	93,650	-	
05 Telephones	-	5,000	-	421,420	421,420	-	
08 Rental/Lease-Office Accommodation and Storage	46,806	10,000	-	749,200	749,200	-	
09 Rental/Lease - Vehicle and Equipment	3,416,246	15,000	-	936,500	936,500	-	
12 Materials and Supplies	-	10,000	-	2,809,500	2,809,500	-	
15 Repairs and Maintenance - Equipment	-	5,000	-	140,470	140,470	-	
17 Training	1,250	5,000	-	3,277,750	3,277,750	-	
21 Repairs and Maintenance - Buildings	-	5,000	-	93,650	93,650	-	
22 Short Term Employment	500	10,000	-	19,666,500	19,666,500	-	
28 Other Contracted Services	-	-	-	46,820	46,820	-	
43 Security Services	-	-	-	280,950	280,950	-	
57 Postage	-	5,000	-	2,809,500	2,809,500	-	
62 Promotions, Publicity and Printing	829,320	10,000	-	4,214,250	4,214,250	-	
Total Election Expenses	4,301,831	100,000	-	37,600,460	37,600,460	-	
03 MINOR EQUIPMENT PURCHASES	1,167,620	1,800,000	1,800,000	3,062,350	1,262,350	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	630,854	500,000	1,000,000	1,357,920	357,920	-	
03 Furniture and Furnishings	411,246	1,000,000	500,000	1,217,450	717,450	-	
04 Other Minor Equipment	125,520	300,000	300,000	486,980	186,980	-	
Total General Administration	1,167,620	1,800,000	1,800,000	3,062,350	1,262,350	-	
Total Head	57,401,662	56,593,000	51,382,000	117,982,410	66,600,410	-	



## 09 - TAX APPEAL BOARD

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,222,920	2,695,800	2,391,700	3,079,670	687,970
Salaries and Cost of Living Allowance	420,591	400,000	532,700	600,000	67,300
Salaries - Direct Charges	1,230,436	1,563,100	1,285,700	1,584,200	298,500
Allowances - Direct Charges	528,302	657,000	505,700	650,000	144,300
Government's Contribution N.I.S Direct Charges	15,612	24,800	20,200	37,850	17,650
Government's Contribution to N.I.S	24,685	47,300	39,900	66,000	26,100
Government's Contribution to Group Health Insurance	3,294	3,600	7,500	10,000	2,500
Vacant Posts	-	-	-	131,620	131,620
02 GOODS AND SERVICES	5,010,985	6,333,700	6,058,100	6,034,730	(23,370)
03 MINOR EQUIPMENT PURCHASES	50,863	279,500	176,200	149,840	(26,360)
Total	7,284,768	9,309,000	8,626,000	9,264,240	638,240

## Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,222,920	\$ 2,695,800	\$ 2,391,700	\$ 3,079,670	\$ 687,970	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	420,591	400,000	532,700	600,000	67,300	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31
05 Government's Contribution to N.I.S.	24,685	47,300	39,900	66,000	26,100	-	
08 Vacant Posts - Salaries and Cola (without incumbents)	-	-	-	131,620	131,620	-	
23 Salaries - Direct Charges	1,230,436	1,563,100	1,285,700	1,584,200	298,500	-	
24 Allowances - Direct Charges	528,302	657,000	505,700	650,000	144,300	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	3,294	3,600	7,500	10,000	2,500	-	
31 Gov't Contribution to NIS - Direct Charges	15,612	24,800	20,200	37,850	17,650	-	
Total General Administration	2,222,920	2,695,800	2,391,700	3,079,670	687,970	-	
02 GOODS AND SERVICES	5,010,985	6,333,700	6,058,100	6,034,730	-	23,370	
001 General Administration							
01 Travelling and Subsistence	91,004	144,900	131,300	117,000	-	14,300	
03 Uniforms	1,919	2,800	1,500	2,000	500	-	
04 Electricity	259,189	375,000	331,100	351,180	20,080	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	140,856	189,000	162,800	176,990	14,190	-	
08 Rent/Lease - Office Accommodation and Storage	2,144,229	2,450,000	2,536,900	2,294,400	-	242,500	
10 Office Stationery and Supplies	68,311	76,000	63,900	71,170	7,270	-	
11 Books and Periodicals	149,733	328,000	344,300	338,000	-	6,300	
12 Materials and Supplies	48,805	59,600	44,700	50,000	5,300	-	
13 Maintenance of Vehicles	998	10,000	7,800	9,360	1,560	-	
15 Repairs and Maintenance - Equipment	5,016	30,000	12,800	21,000	8,200	-	
16 Contract Employment	513,742	550,000	515,600	515,000	-	600	
17 Training	154,671	100,000	155,000	93,650	-	61,350	
21 Repairs and Maintenance - Buildings	4,930	10,000	7,600	18,730	11,130	-	
General Administration Carried Forward	3,583,403	4,325,300	4,315,300	4,058,480	-	256,820	

## Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	3,583,403	4,325,300	4,315,300	4,058,480	-	256,820	
22 Short-Term Employment	16,569	42,000	75,400	80,000	4,600	-	
27 Official Overseas Travel	199,812	200,000	70,800	200,000	129,200	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	47,569	52,500	31,700	24,670	-	7,030	
37 Janitorial Services	112,500	120,000	114,400	200,000	85,600	-	
43 Security Services	695,837	800,000	800,800	820,000	19,200	-	
57 Postage	280	1,600	300	900	600	-	
58 Medical Expenses	-	25,000	15,500	23,410	7,910	-	
60 Travelling - Direct Charges	162,705	183,000	169,500	201,600	32,100	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	58,385	114,000	105,200	156,170	50,970	-	
66 Hosting of Conferences, Seminars and Other Functions	95,525	115,500	71,800	154,300	82,500	-	
98 Overseas Travel Facilities - Direct Charges	38,400	349,800	287,400	115,200	-	172,200	
99 Employee Assistance Programme	-	5,000	-	-	-	-	
Total General Administration	5,010,985	6,333,700	6,058,100	6,034,730	-	23,370	
03 MINOR EQUIPMENT PURCHASES	50,863	279,500	176,200	149,840	-	26,360	
001 General Administration							
02 Office Equipment	46,200	122,500	119,200	56,200	-	63,000	
03 Furniture and Furnishings	-	107,000	57,000	46,820	-	10,180	
04 Other Minor Equipment	4,663	50,000	-	46,820	46,820	-	
Total General Administration	50,863	279,500	176,200	149,840	-	26,360	
Total Head	7,284,768	9,309,000	8,626,000	9,264,240	638,240	-	

## 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,890,486	2,093,860	2,177,700	2,389,200	211,500
Salaries and Cost of Living Allowance	1,457,650	1,660,245	1,564,300	1,600,000	35,700
Government's Contribution to N.I.S	76,693	90,000	102,300	100,000	( 2,300)
Government's Contribution to Group Health Insurance	8,845	9,975	17,300	19,200	1,900
Vacant Posts	-	-	-	150,000	150,000
Remuneration to Board Members	347,298	333,640	493,800	520,000	26,200
02 GOODS AND SERVICES	1,113,188	1,893,800	1,095,000	1,899,220	804,220
03 MINOR EQUIPMENT PURCHASES	129,301	326,200	377,800	256,600	( 121,200)
Total	3,132,975	4,313,860	3,650,500	4,545,020	894,520

## Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,890,486	\$ 2,093,860	\$ 2,177,700	\$ 2,389,200	\$ 211,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,457,650	1,660,245	1,564,300	1,600,000	35,700	-	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.	76,693	90,000	102,300	100,000	-	2,300	
06 Remuneration to Board Members	347,298	333,640	493,800	520,000	26,200	-	
08 Vacant Post - Salary and COLA	-	-	-	150,000	150,000	-	
27 Gov't's Contrib to Group Health Insurance - Monthly Paid Officers	8,845	9,975	17,300	19,200	1,900	-	
Total General Administration	1,890,486	2,093,860	2,177,700	2,389,200	211,500	-	
02 GOODS AND SERVICES	1,113,188	1,893,800	1,095,000	1,899,220	804,220	-	
001 General Administration							
01 Travelling and Subsistence	212,652	290,000	197,000	271,570	74,570	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
03 Uniforms	6,382	9,800	3,000	9,170	6,170	-	
05 Telephones	66,216	125,000	61,300	93,650	32,350	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	12,000	12,000	-	
10 Office Stationery and Supplies	79,516	100,000	78,000	93,650	15,650	-	
11 Books and Periodicals	14,380	28,800	6,600	18,730	12,130	-	
12 Materials and Supplies	6,728	33,000	19,000	20,000	1,000	-	
13 Maintenance of Vehicles	-	-	-	19,000	19,000	-	
15 Repairs and Maintenance - Equipment	12,380	50,000	23,600	46,800	23,200	-	
16 Contract Employment	174,271	755,000	168,700	693,460	524,760	-	
17 Training	77,540	100,000	40,200	93,650	53,450	-	
21 Repairs and Maintenance - Buildings	225,653	100,000	69,000	75,000	6,000	-	
22 Short-term Employment	8,432	-	-	10,000	10,000	-	
23 Fees	11,500	90,000	100,000	55,470	-	44,530	
28 Consulting and Other Contracted Services	44,596	30,000	16,900	38,400	21,500	-	
37 Janitorial Services	23,415	15,600	8,300	14,610	6,310	-	
57 Postage	210	600	400	560	160	-	
General Administration Carried Forward	963,871	1,727,800	792,000	1,565,720	773,720	-	

## Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	963,871	1,727,800	792,000	1,565,720	773,720	-	
62 Promotions, Publicity and Printing	56,356	60,000	133,500	187,000	53,500	-	
66 Hosting of Conferences, Seminars and Other Functions	92,156	100,000	169,500	140,500	-	29,000	
99 Employee Assistance Programme	805	6,000	-	6,000	6,000	-	
Total General Administration	1,113,188	1,893,800	1,095,000	1,899,220	804,220	-	
03 MINOR EQUIPMENT PURCHASES	129,301	326,200	377,800	256,600	-	121,200	
001 General Administration							
01 Vehicles	-	195,300	195,300	-	-	195,300	
02 Office Equipment	20,525	69,200	60,000	95,000	35,000	-	
03 Furniture and Furnishings	93,576	37,500	37,500	129,600	92,100	-	
04 Other Minor Equipment	15,200	24,200	85,000	32,000	-	53,000	
Total General Administration	129,301	326,200	377,800	256,600	-	121,200	
Total Head	3,132,975	4,313,860	3,650,500	4,545,020	894,520	-	

## 12 - PUBLIC SERVICE APPEAL BOARD

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,609,207	1,650,000	1,598,200	1,632,800	34,600
Salaries and Cost of Living Allowance	919,309	957,000	920,000	950,000	30,000
Government's Contribution to N.I.S	48,708	75,000	60,000	63,000	3,000
Government's Contribution to Group Health Insurance	4,392	5,000	5,000	6,600	1,600
Remuneration to Board Members	636,798	613,000	613,200	613,200	-
02 GOODS AND SERVICES	1,257,209	1,915,200	1,915,200	1,753,870	( 161,330)
03 MINOR EQUIPMENT PURCHASES	104,955	437,000	437,000	58,250	( 378,750)
Total	2,971,371	4,002,200	3,950,400	3,444,920	( 505,480)

## Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,609,207	\$ 1,650,000	\$ 1,598,200	\$ 1,632,800	\$ 34,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	919,309	957,000	920,000	950,000	30,000	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	48,708	75,000	60,000	63,000	3,000	-	Approval of the Budget Division is required for virement from this Sub-Item
06 Remuneration to Board Members	636,798	613,000	613,200	613,200	-	-	
27 Government Contribution to Group Health Insurance-Monthly-Paid Officers	4,392	5,000	5,000	6,600	1,600	-	
Total General Administration	1,609,207	1,650,000	1,598,200	1,632,800	34,600	-	
02 GOODS AND SERVICES	1,257,209	1,915,200	1,915,200	1,753,870	-	161,330	
001 General Administration							
01 Travelling and Subsistence	10,340	15,000	15,000	18,000	3,000	-	
03 Uniforms	3,300	3,500	3,500	3,500	-	-	
04 Electricity	147,000	457,000	457,000	144,000	-	313,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	78,800	80,000	80,000	75,000	-	5,000	
08 Rent/Lease - Office Accommodation and Storage	648,600	679,000	679,000	786,000	107,000	-	
10 Office Stationery and Supplies	35,417	70,000	70,000	50,400	-	19,600	
11 Books and Periodicals	31,616	45,000	45,000	42,000	-	3,000	
12 Materials and Supplies	30,850	45,000	45,000	32,000	-	13,000	
15 Repairs and Maintenance - Equipment	16,790	40,000	40,000	37,000	-	3,000	
17 Training	20,625	30,000	30,000	90,000	60,000	-	
21 Repairs and Maintenance - Buildings	60,565	97,000	97,000	75,000	-	22,000	
22 Short Term Employment	-	75,000	75,000	80,000	5,000	-	
23 Fees	-	-	-	7,500	7,500	-	
28 Other Contracted Services	38,300	30,000	30,000	28,000	-	2,000	
37 Janitorial Services	16,790	30,000	30,000	35,000	5,000	-	
43 Security Services	81,548	81,100	109,100	125,000	15,900	-	
57 Postage	-	600	600	470	-	130	
General Administration Carried Forward	1,220,541	1,778,200	1,806,200	1,628,870	-	177,330	



## Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	1,220,541	1,778,200	1,806,200	1,628,870	-	177,330	
62 Promotion Publicity and Printing	784	65,000	37,000	60,000	23,000	-	
66 Hosting of Conferences, Seminars and Other Functions	35,884	72,000	72,000	65,000	-	7,000	
99 Employee Assistance Programme	-	-	-	-	-	-	99 - Now provided for under Head - Industrial Court
Total General Administration	1,257,209	1,915,200	1,915,200	1,753,870	-	161,330	
03 MINOR EQUIPMENT PURCHASES	104,955	437,000	437,000	58,250	-	378,750	
001 General Administration							
02 Office Equipment	34,809	96,600	96,600	33,750	-	62,850	
03 Furniture and Furnishings	37,616	119,800	119,800	17,000	-	102,800	
04 Other Minor Equipment	32,530	220,600	220,600	7,500	-	213,100	
Total General Administration	104,955	437,000	437,000	58,250	-	378,750	
Total Head	2,971,371	4,002,200	3,950,400	3,444,920	-	505,480	

## 13 - OFFICE OF THE PRIME MINISTER

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	27,448,018	35,002,000	30,838,000	38,059,300	7,221,300
Salaries and Cost of Living Allowance	17,856,637	19,924,000	18,300,000	17,059,400	( 1,240,600)
Remuneration to Members of Cabinet-Appointed Cmte	157,710	250,000	-	100,000	100,000
Wages and Cost of Living Allowance	89,081	-	-	-	-
Overtime-Monthly Paid Officers	422,498	450,000	450,000	500,000	50,000
Government's Contribution to N.I.S	913,578	1,600,000	1,225,000	1,735,200	510,200
Government's Contribution to Group Health Insurance	106,076	171,000	186,000	239,700	53,700
Vacant Posts	-	5,300,000	-	6,000,000	6,000,000
Allowances - Monthly-Paid Officers	820,066	2,830,000	1,800,000	2,425,000	625,000
Remuneration to Board Members	7,082,372	4,477,000	8,877,000	10,000,000	1,123,000
02 GOODS AND SERVICES	119,308,527	180,423,700	202,710,700	185,620,030	( 17,090,670)
03 MINOR EQUIPMENT PURCHASES	313,229	904,300	912,500	2,924,970	2,012,470
04 CURRENT TRANSFERS AND SUBSIDIES	41,822,725	16,781,000	8,854,000	21,044,500	12,190,500
Total	188,892,499	233,111,000	243,315,200	247,648,800	4,333,600

## Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 27,448,018	\$ 35,002,000	\$ 30,838,000	\$ 38,059,300	\$ 7,221,300	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,055,936	13,500,000	13,300,000	12,059,400	-	1,240,600	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	422,498	450,000	450,000	500,000	50,000	-	
04 Allowances - Monthly Paid Officers	820,066	2,830,000	1,800,000	2,425,000	625,000	-	
05 Government's Contribution to N.I.S.	659,145	1,000,000	850,000	1,135,200	285,200	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	5,200,000	-	5,000,000	5,000,000	-	
09 Remuneration to Chairman and Members of Commissions of Enquiry	7,082,372	4,477,000	8,877,000	10,000,000	1,123,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	250,000	-	100,000	100,000	-	
27 Government Contribution to Group Health Insurance-Monthly-Paid Officers	75,945	81,000	116,000	139,300	23,300	-	
Total General Administration	22,115,962	27,788,000	25,393,000	31,358,900	5,965,900	-	
003 Information Division							
01 Salaries and Cost of Living Allowance	2,096,001	-	-	-	-	-	
02 Wages and Cost of Living Allowance	89,081	-	-	-	-	-	
05 Government's Contribution to N.I.S.	140,633	-	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	157,710	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	546	-	-	-	-	-	
27 Government Contribution to Group Health Insurance-Monthly-Paid Officers	17,141	-	-	-	-	-	
Total Information Division	2,501,112	-	-	-	-	-	

## Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,704,700	6,424,000	5,000,000	5,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S	113,800	600,000	375,000	600,000	225,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	100,000	-	1,000,000	1,000,000	-	
27 Government Contribution to Group Health Insurance-Monthly-Paid Officers	12,444	90,000	70,000	100,400	30,400	-	
Total Unemployment Relief Programme	2,830,944	7,214,000	5,445,000	6,700,400	1,255,400	-	
02 GOODS AND SERVICES	119,308,527	180,423,700	202,710,700	185,620,030	-	17,090,670	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 36 and 99
001 General Administration							
01 Travelling and Subsistence	1,588,500	1,492,300	1,342,300	1,458,100	115,800	-	
02 Overseas Travel Facilities	1,188,000	1,200,000	1,350,000	1,332,000	-	18,000	
03 Uniforms	25,040	400,000	400,000	24,000	-	376,000	
04 Electricity	218,076	670,000	1,140,000	675,600	-	464,400	
05 Telephones	2,338,352	2,500,000	3,400,000	2,889,000	-	511,000	
06 Water and Sewerage Rates	7,167	60,000	6,000	50,000	44,000	-	
07 House Rates	-	2,000	-	2,000	2,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,168,137	1,238,100	4,238,100	4,238,100	-	-	
09 Rent/Lease - Vehicles and Equipment	-	10,100	300,000	327,000	27,000	-	
10 Office Stationery and Supplies	1,074,109	1,480,000	1,200,000	1,800,000	600,000	-	
11 Books and Periodicals	68,253	75,000	75,000	70,000	-	5,000	
12 Materials and Supplies	194,875	500,000	240,000	700,000	460,000	-	
13 Maintenance of Vehicles	315,084	324,400	324,400	600,000	275,600	-	
15 Repairs and Maintenance - Equipment	79,952	244,900	140,000	250,000	110,000	-	
16 Contract Employment	6,392,402	11,129,900	9,879,900	11,100,000	1,220,100	-	
17 Training	78,389	92,000	122,000	90,000	-	32,000	
19 Official Entertainment	3,158,548	7,000,000	4,200,000	3,750,000	-	450,000	
General Administration Carried Forward	17,894,884	28,418,700	28,357,700	29,355,800	998,100	-	

## Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	17,894,884	28,418,700	28,357,700	29,355,800	998,100	-	
21 Repairs and Maintenance - Buildings	92,704	300,000	75,000	600,000	525,000	-	
22 Short Term Employment	1,577,332	1,500,000	2,750,000	2,800,000	50,000	-	
23 Fees	8,946,041	1,000,000	14,000,000	6,500,000	-	7,500,000	
27 Official Overseas Travel	2,628,924	4,000,000	6,200,000	5,074,600	-	1,125,400	27- Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	2,266,885	2,100,000	2,700,000	2,146,400	-	553,600	
31 Expenses of Prime Minister's Establishment	6,214,008	13,800,000	18,800,000	13,800,000	-	5,000,000	
36 Extraordinary Expenditure	102,038	300,000	4,350,000	930,000	-	3,420,000	
37 Janitorial Services	31,105	50,000	270,000	1,310,000	1,040,000	-	
43 Security Services	10,121,121	15,000,000	8,300,000	15,205,000	6,905,000	-	
57 Postage	4,955	25,000	20,000	18,000	-	2,000	
58 Medical Expenses	423,231	750,000	1,750,000	950,000	-	800,000	
62 Promotions, Publicity and Printing	1,769,498	2,000,000	6,700,000	3,700,000	-	3,000,000	
65 Expenses of Cabinet Appointed Bodies	51,691,097	103,500,000	93,408,000	85,396,000	-	8,012,000	65 - Provides for: (i) National Security Council - \$76,500,000 (ii) Commissions and Committees - \$1,000,000 (iii) Expenses of Commissions of Enquiry - \$7,896,000 <u>\$ 85,396,000</u>
66 Hosting of Conferences, Seminars and Other Functions	1,898,182	2,500,000	11,500,000	2,600,000	-	8,900,000	
99 Employee Assistance Programme	6,430	35,000	5,000	30,000	25,000	-	
Total General Administration	105,668,435	175,278,700	199,185,700	170,415,800	-	28,769,900	

## Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 National Strategic Management Group	\$	\$	\$	\$	\$	\$	
05 Telephones	80,027	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	146,901	-	-	-	-	-	
10 Office Stationery and Supplies	29,195	-	-	-	-	-	
11 Books and Periodicals	16,677	-	-	-	-	-	
12 Materials and Supplies	864	-	-	-	-	-	
13 Maintenance of Vehicles	32,737	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,144	-	-	-	-	-	
16 Contract Employment	1,789,252	-	-	-	-	-	
28 Other Contracted Services	2,695	-	-	-	-	-	
57 Postage	542	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,200	-	-	-	-	-	
Total National Strategic Management Group	2,101,234	-	-	-	-	-	
003 Information Division							
01 Travelling and Subsistence	302,273	-	-	-	-	-	
04 Electricity	171,931	-	-	-	-	-	
05 Telephones	1,266,776	-	-	-	-	-	
06 Water and Sewerage Authority	1,018	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	3,599,062	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	274,729	-	-	-	-	-	
10 Office Stationery and Supplies	89,290	-	-	-	-	-	
11 Books and Periodicals	24,483	-	-	-	-	-	
12 Materials and Supplies	112,029	-	-	-	-	-	
13 Maintenance of Vehicles	17,582	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	38,423	-	-	-	-	-	
16 Contract Employment	1,824,146	-	-	-	-	-	
17 Training	18,150	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	18,824	-	-	-	-	-	
22 Short Term Employment	220,699	-	-	-	-	-	
28 Other Contracted Services	393,137	-	-	-	-	-	
37 Janitorial Services	329,383	-	-	-	-	-	
Information Division Carried Forward	8,701,935	-	-	-	-	-	

## Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Information Division Brought Forward	8,701,935	-	-	-	-	-	
43 Security Services	1,395,917	-	-	-	-	-	
62 Promotions, Publicity and Printing	109,439	-	-	-	-	-	
65 Expenses of Cabinet Appointed Committees	4,744	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other	30,753	-	-	-	-	-	
Total Information Division	10,242,788	-	-	-	-	-	
004 Unemployment Relief Programme							
01 Travelling and Subsistence	584,076	1,000,000	775,000	1,300,000	525,000	-	
03 Uniforms	19,300	35,000	30,000	37,500	7,500	-	
08 Rent/Lease - Office Accomodation & Storage	655,500	3,700,000	2,650,000	2,622,600	-	27,400	
10 Office Stationery and Supplies	24,897	122,000	50,000	109,380	59,380	-	
11 Books and Periodicals	-	5,000	-	11,000	11,000	-	
12 Materials and Supplies	12,297	66,000	10,000	60,000	50,000	-	
13 Maintenance of Vehicles	-	105,000	10,000	100,000	90,000	-	
15 Repairs and Maintenance - Equipment	-	21,000	-	20,000	20,000	-	
17 Training	-	65,000	-	70,000	70,000	-	
21 Repairs and Maintenance - Building	-	25,000	-	20,000	20,000	-	
57 Postage	-	1,000	-	2,000	2,000	-	
Total Unemployment Relief Programme	1,296,070	5,145,000	3,525,000	4,352,480	827,480	-	

## Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Freedom of Information Unit	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of Foreign Affairs and Communications
05 Telephones	-	-	-	993,000	993,000	-	
08 Rent/Lease - Office Accommodation	-	-	-	2,809,500	2,809,500	-	
09 Rent/Lease - Vehicle of Equipment	-	-	-	280,500	280,500	-	
10 Office Stationery of Supplies	-	-	-	468,500	468,500	-	
11 Books and Periodicals	-	-	-	70,500	70,500	-	
12 Materials and Supplies	-	-	-	140,500	140,500	-	
13 Maintenance of Vehicles	-	-	-	46,800	46,800	-	
15 Repairs and Maintenance of Equipment	-	-	-	93,700	93,700	-	
16 Contract Equipment	-	-	-	2,809,500	2,809,500	-	
17 Training	-	-	-	374,000	374,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	47,000	47,000	-	
28 Other Contracted Services	-	-	-	281,000	281,000	-	
37 Janitorial Services	-	-	-	281,000	281,000	-	
43 Security Services	-	-	-	749,200	749,200	-	
57 Postage	-	-	-	2,300	2,300	-	
62 Promotions, Publicity and Printing	-	-	-	936,500	936,500	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	468,250	468,250	-	
Total Freedom of Information Unit	-	-	-	10,851,750	10,851,750	-	
03 MINOR EQUIPMENT PURCHASES	313,229	904,300	912,500	2,924,970	2,012,470	-	
001 General Administration							
02 Office Equipment	22,439	109,800	210,000	100,600	-	109,400	
03 Furniture and Furnishings	9,487	429,000	79,000	61,450	-	17,550	
04 Other Minor Equipment	93,105	98,500	598,500	4,300	-	594,200	
Total General Administration	125,031	637,300	887,500	166,350	-	721,150	



## Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 National Strategic Management Group	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipment	478	-	-	-	-	-	
Total National Strategic Management Group	478	-	-	-	-	-	
003 Information Division							
02 Office Equipment	11,250	-	-	-	-	-	
04 Other Minor Equipment	43,449	-	-	-	-	-	
Total Information Division	54,699	-	-	-	-	-	
004 Unemployment Relief Programme							
01 Vehicles	-	-	-	374,500	374,500	-	
02 Office Equipment	63,463	120,000	10,000	138,000	128,000	-	
03 Furniture and Furnishings	50,316	107,000	10,000	100,000	90,000	-	
04 Other Minor Equipment	19,242	40,000	5,000	39,000	34,000	-	
Total Unemployment Relief Programme	133,021	267,000	25,000	651,500	626,500	-	
005 Freedom of Information Unit							005 - Transferred from Head - Ministry of Foreign Affairs and Communications
02 Office Equipment	-	-	-	702,370	702,370	-	
03 Furniture and Furnishings	-	-	-	936,500	936,500	-	
04 Other Minor Equipment	-	-	-	468,250	468,250	-	
Total Freedom of Information Unit	-	-	-	2,107,120	2,107,120	-	

## Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 41,822,725	\$ 16,781,000	\$ 8,854,000	\$ 21,044,500	\$ 12,190,500	\$ -	005 - Transferred to Head - Ministry of National Diversity and Social Integration
005 Non-Profit Institutions							
01 Roman Catholic	115,724	-	-	-	-	-	
02 Hindu	71,109	-	-	-	-	-	
03 Anglican	51,576	-	-	-	-	-	
04 Muslim	40,328	-	-	-	-	-	
05 Presbyterian (C.M.)	26,440	-	-	-	-	-	
06 Methodist	10,148	-	-	-	-	-	
07 Seventh Day Adventist	17,608	-	-	-	-	-	
08 Baptist (Spiritual)	13,246	-	-	-	-	-	
09 Baptist (Orthodox)	16,940	-	-	-	-	-	
10 Moravian	3,589	-	-	-	-	-	
11 Pentecostal	25,080	-	-	-	-	-	
12 Jehovah Witness	4,808	-	-	-	-	-	
13 Church of God	3,225	-	-	-	-	-	
14 Stewards (Christian Brethren)	896	-	-	-	-	-	
15 Trustees Ethiopian Orthodox Church	488	-	-	-	-	-	
16 Shiva Dharma Sabha	14,051	-	-	-	-	-	
17 Ecclesiastical Bodies	-	1,421,000	1,250,000	-	-	1,250,000	
Total Non-Profit Institutions	415,256	1,421,000	1,250,000	-	-	1,250,000	
007 Households							
01 Contributions of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	92,800	100,000	55,000	-	-	55,000	
03 Bursaries / Financial Assistance - Tertiary Education	3,259,280	5,500,000	2,000,000	12,427,500	10,427,500	-	
04 Debit System for URP Employees	2,390,756	4,000,000	1,275,000	3,746,000	2,471,000	-	
Total Households	5,742,836	9,600,000	3,330,000	16,173,500	12,843,500	-	

## Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Citizens' Initiative Fund	233,315	500,000	500,000	-	-	500,000	01 - Transferred to Head - Ministry of National Diversity and Social Integration
02 Commonwealth Ex-Services League	-	60,000	274,000	1,000	-	273,000	
05 Response to HIV/AIDS	132,607	200,000	-	170,000	170,000	-	
08 Divine Echoes Orchestra	3,540,321	4,000,000	3,500,000	3,700,000	200,000	-	
09 National Association of Administrative Professionals	-	1,000,000	-	1,000,000	1,000,000	-	
10 National HIV/AIDS Co-ordinating Unit	6,346,390	-	-	-	-	-	
Total Other Transfers	10,252,633	5,760,000	4,274,000	4,871,000	597,000	-	
011 Transfers to State Enterprises							
02 Caribbean New Media Group	6,967,000	-	-	-	-	-	
03 Government Information Services Ltd	18,445,000	-	-	-	-	-	
Total Transfers to State Enterprises	25,412,000	-	-	-	-	-	
Total Head	188,892,499	233,111,000	243,315,200	247,648,800	4,333,600	-	

## 15 - TOBAGO HOUSE OF ASSEMBLY

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,369,322,218	1,861,140,000	1,607,286,480	1,986,995,000	379,708,520
Total	1,369,322,218	1,861,140,000	1,607,286,480	1,986,995,000	379,708,520

## Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 1,369,322,218	\$ 1,861,140,000	\$ 1,607,286,480	\$ 1,986,995,000	\$ 379,708,520	\$ -	
001 Tobago House of Assembly							
06 Tobago House of Assembly	1,369,322,218	1,861,140,000	1,607,286,480	1,986,995,000	379,708,520	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act, 1980.
Total Tobago House of Assembly	1,369,322,218	1,861,140,000	1,607,286,480	1,986,995,000	379,708,520	-	
Total Head	1,369,322,218	1,861,140,000	1,607,286,480	1,986,995,000	379,708,520	-	

## 17 - PERSONNEL DEPARTMENT

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	15,094,766	15,871,860	14,420,460	15,508,320	1,087,860
Salaries and Cost of Living Allowance	13,547,555	13,700,000	12,700,000	13,300,000	600,000
Wages and Cost of Living Allowance	-	2,560	2,560	2,600	40
Remuneration to Board Members - Direct Charges	528,000	528,000	528,000	532,200	4,200
Overtime-Monthly Paid Officers	14,246	15,000	13,900	10,000	(3,900)
Government's Contribution to N.I.S	616,081	840,000	740,000	800,000	60,000
Government's Contribution to Group Health Insurance	72,041	100,000	124,000	234,300	110,300
Vacant Posts	-	300,000	-	271,720	271,720
Allowances - Monthly-Paid Officers	316,843	336,300	300,000	307,500	7,500
Settlement of Arrears to Public Officers	-	50,000	12,000	50,000	38,000
02 GOODS AND SERVICES	15,241,965	17,102,310	16,132,810	25,103,530	8,970,720
03 MINOR EQUIPMENT PURCHASES	232,058	409,450	409,450	375,540	(33,910)
04 CURRENT TRANSFERS AND SUBSIDIES	-	8,630	8,630	8,080	(550)
Total	30,568,789	33,392,250	30,971,350	40,995,470	10,024,120

## Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 15,094,766	\$ 15,871,860	\$ 14,420,460	\$ 15,508,320	\$ 1,087,860	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,547,555	13,700,000	12,700,000	13,300,000	600,000	-	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	-	2,560	2,560	2,600	40	-	
03 Overtime - Monthly - Paid Officers	14,246	15,000	13,900	10,000	-	3,900	
04 Allowances - Monthly Paid Officers	316,843	336,300	300,000	307,500	7,500	-	
05 Government's Contribution to N.I.S.	616,081	840,000	740,000	800,000	60,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	271,720	271,720	-	
12 Settlement of Arrears to Public Officers	-	50,000	12,000	50,000	38,000	-	
25 Remuneration to Members - Direct Charges	528,000	528,000	528,000	532,200	4,200	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Insurance - Monthly-Paid Officers	72,041	100,000	124,000	234,300	110,300	-	
Total							
General Administration	15,094,766	15,871,860	14,420,460	15,508,320	1,087,860	-	
02 GOODS AND SERVICES	15,241,965	17,102,310	16,132,810	25,103,530	8,970,720	-	
001 General Administration							
01 Travelling and Subsistence	1,354,802	1,500,000	1,300,000	1,311,100	11,100	-	
03 Uniforms	11,409	16,400	16,400	15,920	-	480	
04 Electricity	613,051	870,000	870,000	965,000	95,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	813,652	806,000	806,000	796,030	-	9,970	
08 Rent/Lease - Office Accommodation and Storage	5,744,457	4,523,000	4,523,000	14,772,900	10,249,900	-	
10 Office Stationery and Supplies	208,886	205,000	205,000	191,980	-	13,020	
11 Books and Periodicals	30,939	100,000	78,000	93,650	15,650	-	
12 Materials & Supplies	67,686	150,000	225,000	140,470	-	84,530	
13 Maintenance of Vehicles	8,037	15,000	12,000	14,050	2,050	-	
15 Repairs and Maintenance - Equipment	18,177	85,000	85,000	79,600	-	5,400	
16 Contract Employment	4,274,273	5,900,000	4,430,500	4,430,500	-	-	
17 Training	136,584	300,000	300,000	200,000	-	100,000	
General Administration							
Carried forward	13,281,953	14,470,400	12,850,900	23,011,200	10,160,300	-	

## Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	13,281,953	14,470,400	12,850,900	23,011,200	10,160,300	-	
19 Official Entertainment	205,084	150,000	150,000	140,470	-	9,530	
21 Repairs and Maintenance - Buildings	21,264	150,000	120,000	70,240	-	49,760	
22 Short-Term Employment	55,942	84,000	84,000	67,430	-	16,570	
23 Fees	186	2,000	2,000	1,870	-	130	
27 Official Overseas Travel	148,121	200,000	200,000	187,300	-	12,700	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	160,740	104,310	679,310	93,650	-	585,660	
37 Janitorial Services	769,363	996,000	996,000	800,000	-	196,000	
43 Security Services	112,121	121,600	121,600	113,880	-	7,720	
57 Postage	1,000	6,000	6,000	5,620	-	380	
58 Medical Expenses	-	3,000	3,000	2,810	-	190	
61 Insurance	26,639	75,000	75,000	70,240	-	4,760	
62 Promotions, Publicity and Printing	226,022	340,000	340,000	218,000	-	122,000	
66 Hosting of Conferences, Seminars and Other Functions	229,230	300,000	450,000	274,000	-	176,000	
99 Employee Assistance Programme	4,300	100,000	55,000	46,820	-	8,180	
Total General Administration	15,241,965	17,102,310	16,132,810	25,103,530	8,970,720	-	



## Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 232,058	\$ 409,450	\$ 409,450	\$ 375,540	\$ -	\$ 33,910	
001 General Administration							
02 Office Equipment	120,864	295,000	295,000	276,270	-	18,730	
03 Furniture and Furnishings	100,303	100,000	100,000	93,650	-	6,350	
04 Other Minor Equipment	10,891	14,450	14,450	5,620	-	8,830	
Total General Administration	232,058	409,450	409,450	375,540	-	33,910	
04 CURRENT TRANSFERS AND SUBSIDIES	-	8,630	8,630	8,080	-	550	
001 Regional Bodies							
01 Contr. to Society for Human Resource Management (SHRM)	-	2,050	2,050	1,920	-	130	
02 Contr. to Employee Assistance Professional Assistance (EAPA)	-	2,310	2,310	2,160	-	150	
Total Regional Bodies	-	4,360	4,360	4,080	-	280	
004 International Bodies							
01 Contr. to Int'l Personnel Management Assoc. (IPMA) for Human Resources	-	4,270	4,270	4,000	-	270	
Total International Bodies	-	4,270	4,270	4,000	-	270	
Total Head	30,568,789	33,392,250	30,971,350	40,995,470	10,024,120	-	

18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)  
SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	282,664,148	342,570,896	268,887,590	364,097,700	95,210,110
Salaries and Cost of Living Allowance	222,428,984	241,316,896	203,211,000	226,755,000	23,544,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	60,000	60,000	-
Wages and Cost of Living Allowance	4,910,476	6,574,000	5,130,000	8,174,000	3,044,000
Salaries - Direct Charges	4,018,526	6,097,000	3,790,600	5,278,300	1,487,700
Allowances - Direct Charges	558,314	972,000	533,960	694,800	160,840
Vacant Posts-Sal & Cola Direct Charges	-	400,000	-	1,164,900	1,164,900
Overtime - Daily-Rated Workers	592,161	540,000	550,000	675,000	125,000
Overtime-Monthly Paid Officers	29,744,174	35,313,300	29,893,800	70,315,300	40,421,500
Government's Contribution N.I.S Direct Charges	131,732	195,000	151,830	192,600	40,770
Government's Contribution to N.I.S	12,425,583	17,668,000	14,305,000	17,590,000	3,285,000
Government's Contribution to Group Health Insurance	1,499,403	1,907,200	2,111,400	3,814,000	1,702,600
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	340,000	-	240,000	240,000
Vacant Posts	-	21,195,000	-	18,380,000	18,380,000
Allowances - Monthly-Paid Officers	5,760,111	8,617,500	8,250,000	9,535,200	1,285,200
Remuneration to Board Members	560,809	905,000	900,000	928,600	28,600
Settlement of Arrears to Public Officers	33,875	480,000	-	300,000	300,000
Increased Salaries to Public Officers 1999-2001	-	50,000	-	-	-
02 GOODS AND SERVICES	274,641,924	461,064,400	386,003,880	414,295,720	28,291,840
03 MINOR EQUIPMENT PURCHASES	4,006,438	50,626,900	45,479,713	76,541,210	31,061,497
04 CURRENT TRANSFERS AND SUBSIDIES	9,143,661,852	7,182,767,000	8,573,668,477	6,605,477,220	(1,968,191,257)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	42,142,500	42,142,500
07 DEBT SERVICING	1,279,964,547	1,334,007,800	1,294,007,800	1,296,779,700	2,771,900
Total	10,984,938,909	9,371,036,996	10,568,047,460	8,799,334,050	(1,768,713,410)

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 282,664,148	\$ 342,570,896	\$ 268,887,590	\$ 364,097,700	\$ 95,210,110	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,577,088	13,300,000	16,066,000	16,800,000	734,000	-	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	-	700,000	-	500,000	500,000	-	
03 Overtime - Monthly Paid Officers	473	10,000	10,000	12,000	2,000	-	
04 Allowances - Monthly Paid Officers	687,487	1,205,000	1,000,000	1,300,000	300,000	-	
05 Government's Contribution to N.I.S.	684,177	1,000,000	950,000	1,000,000	50,000	-	
06 Remuneration to Board Members	-	5,000	-	5,000	5,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	600,000	-	1,000,000	1,000,000	-	
23 Salaries - Direct Charges	681,192	800,000	825,600	832,600	7,000	-	
24 Allowances - Direct Charges	128,500	150,000	148,800	158,400	9,600	-	
26 Vacant Posts - Salaries and C.O.L.A. (without Incumbents) - Direct Charges	-	-	-	423,400	423,400	-	26 - New Sub-item
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	81,313	80,000	155,400	350,000	194,600	-	
31 Government's Contribution to N.I.S.-Direct Charges	23,991	40,000	40,000	40,000	-	-	
Total General Administration	15,864,221	17,890,000	19,195,800	22,421,400	3,225,600	-	
002 Budget Division							
01 Salaries and Cost of Living Allowance	10,518,862	10,000,000	9,500,000	10,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
04 Allowances - Monthly Paid Officers	238,883	500,000	400,000	500,000	100,000	-	
05 Government's Contribution to N.I.S.	535,576	800,000	680,000	800,000	120,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	700,000	-	1,480,000	1,480,000	-	
12 Settlement of Arrears to Public Officers	-	80,000	-	50,000	50,000	-	
Budget Division Carried Forward	11,293,321	12,080,000	10,580,000	12,830,000	2,250,000	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Budget Division							
Brought Forward	11,293,321	12,080,000	10,580,000	12,830,000	2,250,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	60,085	70,000	85,000	150,000	65,000	-	
Total Budget Division	11,353,406	12,150,000	10,665,000	12,980,000	2,315,000	-	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	55,688,673	60,000,000	50,200,000	60,000,000	9,800,000	-	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	731,036	874,000	770,000	1,874,000	1,104,000	-	
03 Overtime - Monthly Paid Officers	29,671,050	35,000,000	29,800,000	70,000,000	40,200,000	-	
04 Allowances - Monthly Paid Officers	2,841,759	3,000,000	3,650,000	4,000,000	350,000	-	
05 Government's Contribution to N.I.S.	3,162,416	5,500,000	3,700,000	5,500,000	1,800,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	8,000,000	-	8,000,000	8,000,000	-	
12 Settlement of Arrears to Public Officers	-	250,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,719	5,000	4,800	5,000	200	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	40,000	-	40,000	40,000	-	
23 Salaries - Direct Charges	453,768	610,000	545,000	746,400	201,400	-	
24 Allowances - Direct Charges	33,400	67,000	35,160	67,200	32,040	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	373,991	560,000	485,200	647,000	161,800	-	
29 Overtime - Daily-Rated Workers	375,493	240,000	440,000	400,000	-	40,000	
31 Government's Contribution to N.I.S. - Direct Charges	14,340	30,000	23,830	30,000	6,170	-	
Total Customs and Excise Division	93,350,645	114,176,000	89,653,990	151,409,600	61,755,610	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Inland Revenue Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	84,327,919	98,500,000	72,800,000	79,000,000	6,200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	4,179,440	5,000,000	4,360,000	5,800,000	1,440,000	-	
03 Overtime - Monthly Paid Officers	58,784	275,000	63,800	275,000	211,200	-	
04 Allowances - Monthly Paid Officers	1,518,998	2,100,000	2,100,000	2,500,000	400,000	-	
05 Government's Contribution to N.I.S.	4,785,858	6,000,000	5,300,000	5,800,000	500,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,500,000	-	2,000,000	2,000,000	-	
12 Settlement of Arrears to Public Officers	-	100,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	10,686	25,000	12,000	25,000	13,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	300,000	-	200,000	200,000	-	
22 Increased Salaries to Public Officers 1999-2001	-	50,000	-	-	-	-	
23 Salaries - Direct Charges	2,883,566	4,500,000	2,420,000	3,512,100	1,092,100	-	
24 Allowances - Direct Charges	396,414	700,000	350,000	446,400	96,400	-	
26 Vacant Posts - Salaries and C.O.L.A. (without Incumbents) - Direct Charges	-	-	-	741,500	741,500	-	26 - New Sub-item
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	557,617	730,000	775,000	850,000	75,000	-	
29 Overtime- Daily Rated Workers	216,668	300,000	110,000	275,000	165,000	-	
31 Government's Contribution to N.I.S.-Direct Charges	93,401	120,000	88,000	120,000	32,000	-	
Total Inland Revenue Division	99,029,351	121,200,000	88,378,800	101,645,000	13,266,200	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Treasury Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	36,328,663	35,000,000	34,500,000	37,200,000	2,700,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31
03 Overtime - Monthly Paid Officers	-	5,000	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers.	222,184	700,000	700,000	700,000	-	-	
05 Government's Contribution to N.I.S.	2,012,993	2,500,000	2,300,000	2,700,000	400,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,900,000	-	1,700,000	1,700,000	-	
12 Settlement of Arrears to Public Officers	33,875	50,000	-	50,000	50,000	-	
23 Salaries - Direct Charges	-	187,000	-	187,200	187,200	-	
24 Allowances - Direct Charges	-	55,000	-	22,800	22,800	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	257,699	240,000	395,000	1,500,000	1,105,000	-	
31 Government's Contribution to N.I.S. -Direct Charges	-	5,000	-	2,600	2,600	-	
Total Treasury Division	38,855,414	40,642,000	37,895,000	44,067,600	6,172,600	-	
008 Investments Division							
01 Salaries and Cost of Living Allowance	5,490,938	6,000,000	5,600,000	6,000,000	400,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	285,827	340,000	340,000	340,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
14 Remuneraton to Members of Cabinet-Appointed Committees	-	-	60,000	60,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	30,683	34,000	34,000	60,000	26,000	-	
Total Investments Division	5,807,448	6,874,000	6,034,000	6,960,000	926,000	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,073,534	6,200,000	5,500,000	6,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	13,867	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	250,800	350,000	320,000	350,000	30,000	-	
05 Government's Contribution to N.I.S.	329,745	380,000	360,000	380,000	20,000	-	
06 Remuneration to Board Members	266,222	500,000	500,000	500,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	200,000	200,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	38,613	40,000	51,000	100,000	49,000	-	
Total Central Tenders Board	6,972,781	7,690,000	6,751,000	7,550,000	799,000	-	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	8,953,435	10,500,000	8,700,000	10,000,000	1,300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	-	3,300	-	3,300	3,300	-	
04 Allowances - Monthly Paid Officers	-	73,200	-	73,200	73,200	-	
05 Government's Contribution to N.I.S.	544,095	1,100,000	650,000	1,000,000	350,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	5,500,000	-	3,000,000	3,000,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	72,651	117,000	110,000	117,000	7,000	-	
Total Valuation Division	9,570,181	17,293,500	9,460,000	14,193,500	4,733,500	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	385,022	345,000	345,000	355,000	10,000	-	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.	22,827	28,000	25,000	30,000	5,000	-	
06 Remuneration to Board Members	294,587	400,000	400,000	423,600	23,600	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	3,660	4,000	4,000	5,000	1,000	-	
Total National Insurance Appeal Board Tribunal	706,096	777,000	774,000	813,600	39,600	-	
012 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	1,084,850	-	-	-	-	-	
05 Government's Contribution to N.I.S.	62,069	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	7,686	-	-	-	-	-	
Total Project Planning and Reconstruction Division	1,154,605	-	-	-	-	-	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	-	1,471,896	-	1,400,000	1,400,000	-	01 - Includes provisions for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 and 08.
04 Allowances - Monthly Paid Officers	-	689,300	80,000	112,000	32,000	-	
05 Government's Contribution to N.I.S.	-	20,000	-	40,000	40,000	-	26 - Now provided for under Item 001 - General Administration
08 Vacant Posts - Salaries and C.O.L.A. (without incumbents)	-	1,295,000	-	500,000	500,000	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	400,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	2,200	-	5,000	5,000	-	
Total Financial Intelligence Unit	-	3,878,396	80,000	2,057,000	1,977,000	-	



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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 274,641,924	\$ 461,064,400	\$ 386,003,880	\$ 414,295,720	\$ 28,291,840	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,092,066	1,900,000	1,600,000	1,779,350	179,350	-	
03 Uniforms	31,707	43,000	43,000	56,190	13,190	-	
04 Electricity	3,359,154	4,500,000	4,500,000	4,214,250	-	285,750	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	3,798,416	8,000,000	5,000,000	4,682,500	-	317,500	
06 Water and Sewerage Rates	256,459	800,000	300,000	374,600	74,600	-	
07 House Rates	-	400,000	-	374,600	374,600	-	
08 Rent/Lease - Office Accommodation and Storage	15,081,953	14,525,000	14,651,370	14,925,000	273,630	-	
09 Rent/Lease - Vehicles and Equipment	43,643	100,000	150,000	73,000	-	77,000	
10 Office Stationery and Supplies	658,028	2,700,000	1,200,000	1,873,000	673,000	-	
11 Books and Periodicals	315,920	530,000	530,000	468,250	-	61,750	
12 Materials and Supplies	292,857	2,500,000	900,000	1,873,000	973,000	-	
13 Maintenance of Vehicles	44,564	290,000	150,000	187,300	37,300	-	
15 Repairs and Maintenance - Equipment	331,684	2,500,000	1,300,000	2,341,250	1,041,250	-	
16 Contract Employment	9,113,950	21,300,000	12,000,000	17,137,950	5,137,950	-	
17 Training	621,502	2,500,000	750,000	936,500	186,500	-	
19 Official Entertainment	84,844	500,000	150,000	280,950	130,950	-	
21 Repairs and Maintenance - Buildings	1,700,269	6,500,000	6,000,000	6,087,250	87,250	-	
22 Short Term Employment	2,259,935	3,600,000	2,000,000	1,873,000	-	127,000	
23 Fees	59,746	200,000	50,000	93,650	43,650	-	
28 Other Contracted Services	11,328,691	25,500,000	96,500,000	69,369,250	-	27,130,750	28 - Includes provision for:  (i) Analytical Services (Standards and Pools, Moody's) \$ 3,000,000 (ii) Legal Counsel and Advisory Services \$40,379,250 (iii) Operating Cost for Fitness Center \$ 280,000 (iv) World Bank Advisory Services \$12,240,000 (v) Consultants to the Ministry of Finance \$10,000,000 (vi) Other Contracted Services \$ 3,000,000 (vii) OSH Related Matters \$ 200,000 (viii) Monitoring of Radio and TV Stations \$ 270,000  ----- \$69,369,250 -----
General Administration Carried Forward	50,475,388	98,888,000	147,774,370	129,000,840	-	18,773,530	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	50,475,388	98,888,000	147,774,370	129,000,840	-	18,773,530	
36 Extraordinary Expenditure	4,720	10,000	10,000	9,300	-	700	
37 Janitorial Services	4,130,452	4,600,000	4,600,000	4,307,900	-	292,100	
43 Security Services	3,430,443	3,600,000	3,600,000	3,746,000	146,000	-	
57 Postage	19,833	70,000	30,000	32,800	2,800	-	
58 Medical Expenses	9,282	300,000	20,000	130,000	110,000	-	
60 Travelling - Direct Charges	104,100	135,000	135,000	152,490	17,490	-	
61 Insurance	1,352,472	1,510,000	1,435,000	1,273,640	-	161,360	
62 Promotions, Publicity and Printing	1,279,039	6,000,000	4,500,000	3,814,250	-	685,750	
65 Expenses of Cabinet-Appointed Bodies	-	5,000,000	5,000	2,287,000	2,282,000	-	
66 Hosting of Conferences, Seminars and Other Functions	862,548	3,000,000	1,000,000	1,873,000	873,000	-	
99 Employee Assistance Programme	5,760	250,000	100,000	187,300	87,300	-	
Total General Administration	61,674,037	123,363,000	163,209,370	146,814,520	-	16,394,850	
002 Budget Division							
01 Travelling and Subsistence	1,764,208	2,000,000	1,400,000	1,685,700	285,700	-	
05 Telephones	-	5,000	-	4,700	4,700	-	
10 Office Stationery and Supplies	99,095	200,000	200,000	187,300	-	12,700	
11 Books and Periodicals	-	5,000	5,000	4,700	-	300	
12 Materials and Supplies	61,417	150,000	120,000	140,550	20,550	-	
15 Repairs and Maintenance - Equipment	4,576	90,000	20,000	85,000	65,000	-	
16 Contract Employment	-	2,000,000	-	1,873,000	1,873,000	-	
17 Training	41,800	700,000	250,000	468,250	218,250	-	
22 Short-Term Employment	-	-	-	46,000	46,000	-	
28 Other Contracted Services	-	40,000	-	37,460	37,460	-	
66 Hosting of Conferences, Seminars and Other Functions	78,630	90,000	90,000	93,650	3,650	-	
99 Employee Assistance Programme	-	40,000	10,000	18,730	8,730	-	
Total Budget Division	2,049,726	5,320,000	2,095,000	4,645,040	2,550,040	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Customs and Excise Division							
01 Travelling and Subsistence	4,600,362	6,500,000	3,100,000	5,150,750	2,050,750	-	
03 Uniforms	863,697	8,000,000	1,000,000	3,746,000	2,746,000	-	
04 Electricity	1,835,734	2,100,000	2,100,000	1,966,650	-	133,350	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99.
05 Telephones	2,811,749	4,000,000	3,000,000	3,746,000	746,000	-	
06 Water and Sewerage Rates	36,888	125,000	50,000	54,000	4,000	-	
08 Rent/Lease - Office Accommodation and Storage	9,062,494	10,768,000	10,068,000	10,155,000	87,000	-	
09 Rent/Lease - Vehicles and Equipment	59,550	72,300	72,300	67,700	-	4,600	
10 Office Stationery and Supplies	730,851	1,500,000	900,000	1,200,000	300,000	-	
11 Books and Periodicals	36,967	150,000	40,000	140,000	100,000	-	
12 Materials and Supplies	1,160,505	1,980,000	1,280,000	1,400,000	120,000	-	
13 Maintenance of Vehicles	1,991,822	2,700,000	2,000,000	2,528,550	528,550	-	
15 Repairs and Maintenance - Equipment	606,139	1,200,000	700,000	1,123,800	423,800	-	
16 Contract Employment	1,290,358	2,400,000	1,250,000	1,498,400	248,400	-	
17 Training	381,948	800,000	600,000	700,000	100,000	-	
21 Repairs and Maintenance - Buildings	830,485	400,000	1,125,000	833,200	-	291,800	
22 Short-Term Employment	1,637,089	1,300,000	2,560,000	1,586,000	-	974,000	
23 Fees	-	50,000	6,500	45,000	38,500	-	
24 Refunds and Rebates	698	100,000	-	45,000	45,000	-	
28 Other Contracted Services	17,635,577	22,000,000	26,800,000	23,369,500	-	3,430,500	28 - Includes provision for:  (i) Operational Cost of Container Examination Stations at Pt. Lisas and Port of Spain - \$17,633,000 (ii) Information Technology Unit - \$ 700,000 (iii) Maintenance of X-Ray Scanners - \$ 500,000 (iv) Service from Columbus Communications - \$ 7,000 (v) Technical Assistance US Customs and Border Protection - \$ 4,529,500  \$23,369,500
Customs and Excise Division Carried Forward	45,572,913	66,145,300	56,651,800	59,355,550	2,703,750	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
<b>02 GOODS AND SERVICES</b>							
003 Customs and Excise Division Brought Forward	45,572,913	66,145,300	56,651,800	59,355,550	2,703,750	-	
37 Janitorial Services	390,658	1,300,000	400,000	749,200	349,200	-	
57 Postage	1,686	8,000	4,000	7,400	3,400	-	
58 Medical Expenses	-	30,000	-	-	-	-	
60 Travelling - Direct Charges	90,452	140,000	125,000	161,700	36,700	-	
61 Insurance	306,910	435,000	306,910	405,000	98,090	-	
62 Promotions, Publicity and Printing	155,095	900,000	600,000	840,000	240,000	-	
66 Hosting of Conferences, Seminars and Other Functions	794,939	800,000	800,000	811,000	11,000	-	
99 Employee Assistance Programme	2,700	150,000	30,000	93,650	63,650	-	
Total Customs and Excise Division	47,315,353	69,908,300	58,917,710	62,423,500	3,505,790	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	11,263,144	14,600,000	11,500,000	11,706,250	206,250	-	
03 Uniforms	46,490	70,000	65,000	68,400	3,400	-	
04 Electricity	3,531,692	5,200,000	3,800,000	4,869,800	1,069,800	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	5,975,454	7,500,000	6,000,000	6,555,500	555,500	-	
06 Water and Sewerage Rates	75,525	85,000	85,000	79,600	-	5,400	
07 House Rates	-	37,000	-	34,650	34,650	-	
08 Rent/Lease - Office Accommodation and Storage	9,471,396	10,300,000	9,795,000	9,795,000	-	-	
09 Rent/Lease - Vehicles and Equipment	77,695	200,000	125,000	182,600	57,600	-	
10 Office Stationery and Supplies	1,488,719	2,500,000	1,700,000	1,873,000	173,000	-	
11 Books and Periodicals	134,327	500,000	150,000	344,600	194,600	-	
12 Materials and Supplies	2,329,108	3,500,000	2,000,000	2,809,500	809,500	-	
13 Maintenance of Vehicles	100,970	200,000	200,000	187,300	-	12,700	
15 Repairs and Maintenance - Equipment	1,756,349	10,000,000	9,212,500	7,960,250	-	1,252,250	
16 Contract Employment	21,292,879	43,500,000	26,000,000	25,941,050	-	58,950	
17 Training	1,168,741	2,000,000	700,000	1,255,700	555,700	-	
19 Official Entertainment	-	100,000	60,000	70,000	10,000	-	
Inland Revenue Division Carried Forward	58,712,489	100,292,000	71,392,500	73,733,200	2,340,700	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Inland Revenue Division Brought Forward	58,712,489	100,292,000	71,392,500	73,733,200	2,340,700	-	
21 Repairs and Maintenance - Buildings	2,192,431	2,500,000	2,200,000	2,341,250	141,250	-	
22 Short-Term Employment	-	500,000	800,000	468,250	-	331,750	
23 Fees	1,000	300,000	-	93,650	93,650	-	
24 Refunds and Rebates	-	100,000	-	46,800	46,800	-	
28 Other Contracted Services	194	180,000	20,000	93,650	73,650	-	
33 Interest on Late Value Added Tax Refund	-	200,000	-	187,300	187,300	-	
35 Interest on Overpayment of Income Tax	-	1,000,000	-	936,500	936,500	-	
36 Extraordinary Expenditure	12,270	35,000	10,000	28,000	18,000	-	
37 Janitorial Services	2,009,450	1,900,000	1,900,000	1,873,000	-	27,000	
43 Security Services	6,716,634	9,000,000	6,800,000	7,866,600	1,066,600	-	
57 Postage	1,230,012	2,000,000	1,800,000	1,873,000	73,000	-	
58 Medical Expenses	8,100	40,000	40,000	37,460	-	2,540	
60 Travelling - Direct Charges	445,647	730,000	400,000	680,000	280,000	-	
62 Promotions, Publicity and Printing	3,469,864	1,600,000	2,400,000	1,873,000	-	527,000	
66 Hosting of Conferences, Seminars and Other Functions	897,996	800,000	1,587,500	1,311,100	-	276,400	
99 Employee Assistance Programme	23,977	200,000	20,000	144,000	124,000	-	
Total Inland Revenue Division	75,720,064	121,377,000	89,370,000	93,586,760	4,216,760	-	
005 Treasury Division							
01 Travelling and Subsistence	738,059	1,270,000	800,000	936,500	136,500	-	
03 Uniforms	28,197	43,500	43,500	30,700	-	12,800	
04 Electricity	1,189,772	1,290,000	1,290,000	1,217,450	-	72,550	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99.
05 Telephones	1,526,578	2,000,000	2,000,000	1,873,000	-	127,000	
06 Water and Sewerage Rates	5,688	8,500	8,500	7,960	-	540	
07 House Rates	-	6,000	6,000	5,600	-	400	
08 Rent/Lease - Office Accommodation and Storage	2,495,345	2,900,000	2,900,000	3,090,450	190,450	-	
10 Office Stationery and Supplies	1,362,578	1,800,000	1,500,000	1,685,700	185,700	-	
Treasury Division Carried Forward	7,346,217	9,318,000	8,548,000	8,847,360	299,360	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought forward	7,346,217	9,318,000	8,548,000	8,847,360	299,360	-	
11 Books and Periodicals	20,517	100,000	60,000	79,600	19,600	-	
12 Materials and Supplies	298,819	1,700,000	1,500,000	1,592,050	92,050	-	
13 Maintenance of Vehicles	66,859	50,000	50,000	46,825	-	3,175	
15 Repairs and Maintenance - Equipment	3,562,195	6,700,000	3,600,000	5,619,000	2,019,000	-	
16 Contract Employment	8,046,740	10,200,000	8,000,000	9,365,000	1,365,000	-	
17 Training	162,147	2,000,000	200,000	936,500	736,500	-	
21 Repairs and Maintenance - Buildings	376,083	2,000,000	800,000	1,404,750	604,750	-	
22 Short-Term Employment	-	280,000	30,000	262,220	232,220	-	
23 Fees	53,915	20,000	20,000	46,825	26,825	-	
25 Audit of Overseas Missions	-	100,000	-	93,650	93,650	-	
27 Official Overseas Travel	1,853,692	3,000,000	3,000,000	2,809,500	-	190,500	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,747,353	2,900,000	1,800,000	1,873,000	73,000	-	
29 Losses on Foreign Currency Conversion	12,087,841	1,000,000	1,000,000	936,500	-	63,500	
30 Government Vehicles Insurance Premium	713,162	7,600,000	-	7,492,000	7,492,000	-	
32 Losses of Public Money	1,864	100,000	100,000	93,650	-	6,350	
36 Extraordinary Expenditure	262	-	-	4,600	4,600	-	
37 Janitorial Services	462,651	470,000	470,000	470,000	-	-	
43 Security Services	2,327,513	1,400,000	2,500,000	2,341,250	-	158,750	
56 Loss of Public Monies on payment to Pensioners through Banks	304,274	500,000	500,000	468,250	-	31,750	
57 Postage	94,273	100,000	200,000	220,000	20,000	-	
58 Medical Expenses	-	50,000	-	-	-	-	
60 Travelling - Direct Charges	-	27,000	-	25,300	25,300	-	
61 Insurance	-	1,000,000	-	936,500	936,500	-	
62 Promotions, Publicity and Printing	182,527	250,000	180,000	200,000	20,000	-	
66 Hosting of Conferences, Seminars and Other Functions	331,283	1,000,000	600,000	561,900	-	38,100	
85 Outstanding Insurance Claims - Government Vehicles	-	6,600,000	3,800,000	4,682,500	882,500	-	
92 Claims for Payment in respect of Void Cheques	28,224,830	30,000,000	10,000,000	18,730,000	8,730,000	-	
99 Employee Assistance Programme	2,013	50,000	10,000	46,000	36,000	-	
Total							
Treasury Division	68,267,030	88,515,000	46,968,000	70,184,730	23,216,730	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
008 Investments Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	483,554	1,200,000	500,000	561,900	61,900	-	
03 Uniforms	10,055	16,000	10,000	14,980	4,980	-	
10 Office Stationery and Supplies	79,956	120,000	120,000	112,000	-	8,000	
11 Books and Periodicals	8,366	25,000	20,000	23,410	3,410	-	
12 Materials and Supplies	45,953	600,000	400,000	374,600	-	25,400	
13 Maintenance of Vehicles	18,611	50,000	50,000	46,800	-	3,200	
15 Repairs and Maintenance - Equipment	11,552	140,000	100,000	93,650	-	6,350	
16 Contract Employment	2,358,912	3,400,000	2,500,000	2,809,500	309,500	-	
17 Training	57,073	400,000	360,000	187,300	-	172,700	
28 Other Contracted Services	675,462	5,000,000	600,000	1,873,000	1,273,000	-	28 - Includes provision for Consultancy Services for divestment of State Enterprises
57 Postage	3,355	5,000	5,000	5,000	-	-	
65 Expenses of Cabinet-Appointed Bodies	990,169	2,000,000	1,100,000	1,404,750	304,750	-	65 - Includes provision for Central Audit Committee
66 Hosting of Conferences, Seminars and Other Functions	461,059	500,000	460,000	468,250	8,250	-	
99 Employee Assistance Programme	-	30,000	30,000	18,730	-	11,270	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	5,204,077	13,486,000	6,255,000	7,993,870	1,738,870	-	
009 Central Tenders Board							
01 Travelling and Subsistence	296,775	350,000	250,000	280,950	30,950	-	
03 Uniforms	10,600	15,000	15,000	14,000	-	1,000	
04 Electricity	203,653	250,000	250,000	262,220	12,220	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	209,271	300,000	300,000	280,950	-	19,050	
08 Rent/Lease - Office Accommodation and Storage	1,186,800	1,900,000	1,200,000	1,404,750	204,750	-	
10 Office Stationery and Supplies	148,439	150,000	150,000	140,000	-	10,000	
11 Books and Periodicals	5,931	15,000	15,000	14,000	-	1,000	
12 Materials and Supplies	19,790	22,000	26,000	24,300	-	1,700	
13 Maintenance of Vehicles	23,348	30,000	47,000	44,000	-	3,000	
15 Repairs and Maintenance - Equipment	20,952	30,000	30,000	30,900	900	-	
Central Tenders Board Carried Forward	2,125,559	3,062,000	2,283,000	2,496,070	213,070	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
009 Central Tenders Board Brought Forward	2,125,559	3,062,000	2,283,000	2,496,070	213,070	-	
16 Contract Employment	-	500,000	-	465,000	465,000	-	
17 Training	212,397	480,000	200,000	280,950	80,950	-	
22 Short Term Employment	-	20,000	9,000	21,300	12,300	-	
37 Janitorial Services	45,353	55,000	55,000	60,870	5,870	-	
43 Security Services	62,411	115,000	115,000	115,000	-	-	
57 Postage	4,610	8,000	5,000	5,600	600	-	
62 Promotions, Publicity and Printing	44,122	90,000	65,000	59,900	-	5,100	
66 Hosting of Conferences, Seminars and Other Functions	47,904	65,000	65,000	60,800	-	4,200	
99 Employee Assistance Programme	-	20,000	20,000	15,000	-	5,000	
Total Central Tenders Board	2,542,356	4,415,000	2,817,000	3,580,490	763,490	-	
010 Valuation Division							
01 Travelling and Subsistence	2,039,901	4,200,000	2,200,000	2,341,250	141,250	-	
03 Uniforms	10,065	8,400	9,400	9,400	-	-	
04 Electricity	235,128	500,000	300,000	280,950	-	19,050	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	554,422	1,200,000	600,000	749,200	149,200	-	
08 Rent/Lease - Office Accommodation and Storage	1,871,250	4,400,000	4,000,000	5,338,050	1,338,050	-	
10 Office Stationery and Supplies	190,820	200,000	100,000	187,300	87,300	-	
11 Books and Periodicals	14,138	45,000	25,000	23,400	-	1,600	
12 Materials and Supplies	65,380	132,000	100,000	121,700	21,700	-	
13 Maintenance of Vehicles	34,850	55,000	10,000	9,400	-	600	
15 Repairs and Maintenance - Equipment	18,548	40,000	30,000	37,400	7,400	-	
16 Contract Employment	5,566,005	8,500,000	6,000,000	7,960,250	1,960,250	-	
17 Training	53,934	400,000	87,500	187,300	99,800	-	
21 Repairs and Maintenance - Buildings	1,196	25,000	25,000	23,400	-	1,600	
37 Janitorial Services	31,467	55,000	10,000	52,800	42,800	-	
43 Security Services	-	2,200,000	-	1,779,350	1,779,350	-	
57 Postage	3,650	5,000	2,000	4,800	2,800	-	
Valuation Division Carried forward	10,690,754	21,965,400	13,498,900	19,105,950	5,607,050	-	



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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
010 Valuation Division							
Brought Forward	10,690,754	21,965,400	13,498,900	19,105,950	5,607,050	-	
62 Promotions, Publicity and Printing	-	25,000	10,000	23,000	13,000	-	
66 Hosting of Conferences, Seminars and Other Functions	177,177	200,000	200,000	187,300	-	12,700	
99 Employee Assistance Programme	805	30,000	5,000	9,300	4,300	-	
Total Valuation Division	10,868,736	22,220,400	13,713,900	19,325,550	5,611,650	-	
011 National Insurance Appeal Board Tribunal							
01 Travelling and Subsistence	178,903	110,000	110,000	103,015	-	6,985	
03 Uniforms	1,465	2,400	2,400	2,200	-	200	
05 Telephones	118,581	75,000	75,000	70,000	-	5,000	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent/Lease - Office Accommodation and Storage	262,711	204,000	204,000	223,000	19,000	-	
10 Office Stationery and Supplies	10,913	60,000	60,000	46,825	-	13,175	
11 Books and Periodicals	2,549	13,000	5,000	4,600	-	400	
12 Materials and Supplies	2,501	30,000	30,000	18,730	-	11,270	
15 Repairs and Maintenance - Equipment	10,841	28,000	28,000	23,000	-	5,000	
17 Training	6,600	75,000	75,000	20,000	-	55,000	
37 Janitorial Services	56,713	84,000	76,000	78,000	2,000	-	
43 Security Services	99,075	120,000	120,000	120,000	-	-	
57 Postage	545	2,500	6,500	2,500	-	4,000	
62 Promotions, Publicity and Printing	-	190,000	20,000	34,000	14,000	-	
99 Employee Assistance Programme	-	2,000	2,000	2,000	-	-	
Total National Insurance Appeal Board Tribunal	751,397	995,900	813,900	747,870	-	66,030	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
012 Project Planning and Reconstruction Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	156,816	-	-	-	-	-	
05 Telephones	8,683	-	-	-	-	-	
10 Office Supplies and Stationary	62,974	-	-	-	-	-	
12 Materials and Supplies	7,545	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	10,684	-	-	-	-	-	
28 Other Contracted Services	46	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	2,400	-	-	-	-	-	
Total Project Planning and Reconstruction Division	249,148	-	-	-	-	-	
014 Financial Intelligence Unit							
01 Travelling and Subsistence	-	386,100	35,000	187,300	152,300	-	05 - Approval of the Budget Division is required for virement from 05, 60 and 99
05 Telephones	-	420,700	120,000	187,300	67,300	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	730,470	730,470	-	
09 Rent/Lease - Vehicles and Equipment	-	800,000	100,000	90,840	-	9,160	
10 Office Stationary and Supplies	-	140,000	80,000	93,650	13,650	-	
11 Books and Periodicals	-	149,000	10,000	46,800	36,800	-	
12 Materials and Supplies	-	67,000	46,000	43,000	-	3,000	
13 Maintenance of Vehicles	-	34,000	8,000	16,850	8,850	-	
15 Repairs and Maintenance - Equipment	-	1,600,000	68,000	561,900	493,900	-	
16 Contract Employment	-	3,000,000	435,000	1,404,750	969,750	-	
17 Training	-	200,000	70,000	93,650	23,650	-	
22 Short Term Employment	-	1,700,000	420,000	468,250	48,250	-	
23 Fees	-	1,000,000	-	468,250	468,250	-	
28 Other Contracted Services	-	200,000	67,000	11,330	-	55,670	
36 Extraordinary Expenditure	-	40,000	-	9,370	9,370	-	
37 Janitorial Services	-	203,000	90,000	149,840	59,840	-	
57 Postage	-	20,000	1,000	4,680	3,680	-	
58 Medical Expenses	-	50,000	-	-	-	-	
60 Travelling - Direct Charges	-	200,000	-	46,820	46,820	-	
62 Promotions, Publicity and Printing	-	700,000	200,000	187,300	-	12,700	
Financial Intelligence Unit Carried Forward	-	10,909,800	1,750,000	4,802,350	3,052,350	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
014 Financial Intelligence Unit Brought Forward	-	10,909,800	1,750,000	4,802,350	3,052,350	-	
66 Hosting of Conferences, Seminars and Other Functions	-	550,000	90,000	187,300	97,300	-	
99 Employee Assistance Programme	-	4,000	4,000	3,740	-	260	
Total Financial Intelligence Unit	-	11,463,800	1,844,000	4,993,390	3,149,390	-	
03 MINOR EQUIPMENT PURCHASES	4,006,438	50,626,900	45,479,713	76,541,210	31,061,497	-	
001 General Administration							
01 Vehicles	260,000	-	-	168,570	168,570	-	
02 Office Equipment	5,593	570,000	160,000	468,250	308,250	-	
03 Furniture and Furnishings	231,923	330,000	230,000	280,950	50,950	-	
04 Other Minor Equipment	35,645	200,000	160,000	187,300	27,300	-	
Total General Administration	533,161	1,100,000	550,000	1,105,070	555,070	-	
002 Budget Division							
02 Office Equipment	-	330,000	100,000	187,300	87,300	-	
03 Furniture and Furnishings	48,698	60,000	60,000	56,190	-	3,810	
04 Other Minor Equipment	19,253	12,000	12,000	11,230	-	770	
Total Budget Division	67,951	402,000	172,000	254,720	82,720	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Customs and Excise Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	925,685	1,100,000	1,137,813	3,691,680	2,553,867	-	
02 Office Equipment	168,283	1,800,000	400,000	1,685,700	1,285,700	-	
03 Furniture and Furnishings	64,334	600,000	400,000	561,900	161,900	-	
04 Other Minor Equipment	1,256,411	38,000,000	38,000,000	63,682,000	25,682,000	-	
Total Customs and Excise Division	2,414,713	41,500,000	39,937,813	69,621,280	29,683,467	-	
004 Inland Revenue Division							
01 Vehicles	-	235,000	390,000	561,900	171,900	-	
02 Office Equipment	-	1,000,000	350,000	936,500	586,500	-	
03 Furniture and Furnishings	-	1,000,000	400,000	936,500	536,500	-	
04 Other Minor Equipment	-	300,000	150,000	468,250	318,250	-	
Total Inland Revenue Division	-	2,535,000	1,290,000	2,903,150	1,613,150	-	
005 Treasury Division							
01 Vehicles	195,000	-	-	168,570	168,570	-	
02 Office Equipment	184,841	1,000,000	500,000	468,250	-	31,750	
03 Furniture and Furnishings	7,711	500,000	140,000	374,600	234,600	-	
04 Other Minor Equipment	12,960	1,000,000	200,000	374,600	174,600	-	
Total Treasury Division	400,512	2,500,000	840,000	1,386,020	546,020	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
008 Investments Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	430,790	430,790	-	
02 Office Equipment	-	10,000	110,000	93,650	-	16,350	
03 Furniture and Furnishings	-	50,000	50,000	46,800	-	3,200	
04 Other Minor Equipment	-	10,000	10,000	9,360	-	640	
Total Investments Division	-	70,000	170,000	580,600	410,600	-	
009 Central Tenders Board							
01 Vehicles	-	354,000	354,000	-	-	354,000	
02 Office Equipment	2,536	28,000	28,000	18,700	-	9,300	
03 Furniture and Furnishings	9,792	45,000	45,000	42,000	-	3,000	
04 Other Minor Equipment	4,881	18,000	18,000	17,000	-	1,000	
Total Central Tenders Board	17,209	445,000	445,000	77,700	-	367,300	
010 Valuation Division							
01 Vehicles	-	450,000	450,000	-	-	450,000	
02 Office Equipment	421,265	40,000	40,000	37,460	-	2,540	
03 Furniture and Furnishings	59,279	80,000	80,000	23,410	-	56,590	
04 Other Minor Equipment	89,386	48,000	48,000	37,460	-	10,540	
Total Valuation Division	569,930	618,000	618,000	98,330	-	519,670	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	30,000	24,700	18,730	-	5,970	
03 Furniture and Furnishings	-	5,000	5,000	4,680	-	320	
04 Other Minor Equipment	1,420	2,000	7,300	4,680	-	2,620	
Total National Insurance Appeal Board Tribunal	1,420	37,000	37,000	28,090	-	8,910	
012 Project Planning and Reconstruction Division							
04 Other Minor Equipment	1,542	-	-	-	-	-	
Total Project Planning and Reconstruction Division	1,542	-	-	-	-	-	
014 Financial Intelligence Unit							
01 Vehicles	-	378,000	378,000	-	-	378,000	
02 Office Equipment	-	1,000,000	1,000,000	468,250	-	531,750	
03 Furniture and Furnishings	-	26,700	26,700	13,000	-	13,700	
04 Other Minor Equipment	-	15,200	15,200	5,000	-	10,200	
Total Financial Intelligence Unit	-	1,419,900	1,419,900	486,250	-	933,650	
04 CURRENT TRANSFERS AND SUBSIDIES	9,143,661,852	7,182,767,000	8,573,668,477	6,605,477,220	-	1,968,191,257	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility	-	42,000,000	34,500,000	39,333,000	4,833,000	-	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	-	15,400,000	15,400,000	15,400,000	-	-	01 - Includes provision for: (i) Special Development Fund VI (ii) Maintenance of Value (iii) Authorized Capital Stock
Regional Bodies Carried Forward	-	57,400,000	49,900,000	54,733,000	4,833,000	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
001 Regional Bodies							
Brought Forward	-	57,400,000	49,900,000	54,733,000	4,833,000	-	
CUSTOMS AND EXCISE DIVISION							
02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC)	-	96,000	152,000	152,000	-	-	
GENERAL ADMINISTRATION							
03 Caribbean Association of Insurance Regulators (C.A.I.R)	-	1,000,000	1,000,000	936,500	-	63,500	
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ)	817,736	800,000	800,000	936,500	136,500	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	-	128,000	128,000	243,490	115,490	-	
Total Regional Bodies	817,736	59,424,000	51,980,000	57,001,490	5,021,490	-	
002 Commonwealth Bodies							
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	38,833	100,000	100,000	93,650	-	6,350	
Total Commonwealth Bodies	38,833	100,000	100,000	93,650	-	6,350	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 United Nations Organisation	\$	\$	\$	\$	\$	\$	
01 International Civil Aviation Organisation	-	-	-	543,360	543,360	-	Transferred from Head - Ministry of Transport
Total United Nations Organisation	-	-	-	543,360	543,360	-	
004 International Bodies							
04 Global Forum on Transparency and Exchange of Information for Tax Purposes	-	-	275,000	257,540	-	17,460	
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	200,746	203,000	203,000	204,620	1,620	-	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	212,661	280,000	280,000	251,730	-	28,270	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	93,044,252	15,200,000	701,858,000	35,911,000	-	665,947,000	
GENERAL ADMINISTRATION							
05 International Association of Insurance Supervisors	-	32,000	32,000	29,970	-	2,030	
06 Subscription to the Egmont Group of FIUs	-	40,000	40,000	30,000	-	10,000	
Total International Bodies	93,457,659	15,755,000	702,688,000	36,684,860	-	666,003,140	



Head 18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
TREASURY DIVISION							
01 Grant of Loans and Expenses in connection with Cultural Events and to Cultural and Social Bodies	-	150,000	74,000	140,000	66,000	-	
Total Non-Profit Institutions	-	150,000	74,000	140,000	66,000	-	
007 Households							
01 Refunds of Contributions to Widows' and Orphans' Pension Scheme and Expenses of Committee	30,004	200,000	200,000	93,650	-	106,350	
06 Food Price Support Programme	173,000,000	220,000,000	220,000,000	234,125,000	14,125,000	-	
09 Daily-Rated Workers - Retirement Benefits	32,653	200,000	200,000	187,300	-	12,700	
10 Support for the Acquisition of Housing	-	200,000,000	200,000,000	187,300,000	-	12,700,000	
14 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	23,410	58,000	24,120	-	-	24,120	
15 Government's Contribution to the Children's LIFE Fund	30,000,000	30,000,000	30,000,000	28,095,000	-	1,905,000	
TREASURY DIVISION							
02 Ex Gratia Awards	92,686	200,000	200,000	187,300	-	12,700	
03 Workmen's Compensation Ordinance - Injuries to Workmen	21,400	250,000	250,000	234,120	-	15,880	
04 State Liability and Proceeding Act, Chap. 8:02 Sec. 27 (3)	69,136,979	75,000,000	166,500,000	93,650,000	-	72,850,000	
Total Households	272,337,132	525,908,000	617,374,120	543,872,370	-	73,501,750	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Securities and Exchange Commission	25,358,135	34,000,000	34,000,000	31,841,000	-	2,159,000	
22 Heritage and Stabilisation Fund-Operating Expenses	-	1,000,000	1,000,000	943,200	-	56,800	
28 First Citizens Bank Ltd. - Indemnity Calls	65,000,000	-	72,654,538	198,146,730	125,492,192	-	
29 Repayment of Short-term Commercial Paper Facility	-	-	150,000,000	-	-	150,000,000	
30 Govt's Contribution to the National Waste Water Revolving Fund	-	-	-	936,500	936,500	-	30 - New Sub-item
32 G. Pan Patent	-	-	1,894,600	-	-	1,894,600	
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	1,000,000	1,000,000	929,800	-	70,200	
05 Refund of Revenue collected for previous years	2,306,636	12,000,000	6,000,000	11,238,000	5,238,000	-	
11 Infrastructure Development Fund	3,300,000,000	4,323,905,000	4,323,905,000	4,129,000,000	-	194,905,000	
13 Heritage and Stabilisation Fund - Direct Charges	2,889,952,375	-	613,429,889	-	-	613,429,889	
14 Training Fund - Daily Rated Workers	1,000,000	1,000,000	1,000,000	936,500	-	63,500	
17 Government Assistance for Tuition Expenses Fund (GATE)	625,000,000	650,000,000	650,000,000	650,000,000	-	-	
19 CARICOM Petroleum Fund	100,000,000	100,000,000	100,000,000	100,000,000	-	-	
20 Accident Victims Compensation Fund	147,168,472	169,000,000	169,000,000	158,268,500	-	10,731,500	
26 Colonial Life Insurance Company (CLICO)	748,200,000	300,000,000	150,000,000	-	-	150,000,000	
27 Hindu Credit Union	100,000,000	100,000,000	10,000,000	23,412,500	13,412,500	-	
Total							
Other Transfers	8,003,985,618	5,691,905,000	6,283,884,027	5,305,652,730	-	978,231,297	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises							
01 T' dad and T' go (BWIA) Airways	-	1,500,000	-	1,404,750	1,404,750	-	
05 BWIA West Indies Airways Ltd.	-	1,500,000	-	1,404,750	1,404,750	-	
06 Urban Development Corporation of Trinidad and Tobago	15,000,000	1,000,000	-	936,500	936,500	-	
15 W. I. S. C. O.	823,637	925,000	750,729	861,580	110,851	-	
20 Development Finance Co. Ltd.	30,000,000	-	-	-	-	-	
23 Agricultural Development Bank	75,000,000	100,000,000	100,000,000	25,000,000	-	75,000,000	
25 Trinidad and Tobago Forest Products Co. Ltd.	2,500,000	2,500,000	2,520,000	2,341,250	-	178,750	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	7,775,534	5,800,000	5,800,000	5,062,720	-	737,280	
37 Estate Management and Business Development Co. Ltd.	10,606,835	-	-	-	-	-	
40 Sugar Manufacturing Co. Ltd.	4,967,000	8,000,000	7,725,000	7,698,030	-	26,970	
42 Caroni (1975) Ltd	19,242,000	21,500,000	21,500,000	22,223,150	723,150	-	
45 Community Improvement Services Ltd. (CISL)	4,000,000	5,000,000	5,000,000	-	-	5,000,000	
50 East Port of Spain Development Co. Ltd	-	5,000,000	5,000,000	9,503,600	4,503,600	-	
53 Trinidad & Tobago Export Trading Co. Ltd	-	100,000	100,000	93,650	-	6,350	
55 ALUTRINT - Equity Investment	-	39,700,000	39,700,000	-	-	39,700,000	
57 Caribbean Airlines Ltd	243,322,058	450,000,000	450,000,000	527,375,930	77,375,930	-	
58 Trinidad Generation Unlimited - Equity Investment	352,287,810	-	-	-	-	-	
59 EXIMBANK - Equity Injection	-	-	40,000,000	21,258,550	-	18,741,450	
65 Tucker Valley Agricultural Enterprises Ltd.	-	5,000,000	2,472,601	936,500	-	1,536,101	
66 Trinidad and Tobago Petroleum Co. Ltd.	-	2,000,000	-	1,873,000	1,873,000	-	
67 Trinidad and Tobago Oil Co. Ltd	-	2,000,000	-	1,873,000	1,873,000	-	
68 Trinidad and Tobago International Financial Centre	2,500,000	25,000,000	25,000,000	23,412,500	-	1,587,500	
69 T' dad and T' go Revenue Authority Management Co. Ltd.	-	1,000,000	-	-	-	-	
74 Union Estate Electricity Generation Co. Ltd.	5,000,000	212,000,000	212,000,000	8,229,300	-	203,770,700	
Total							
Transfers to State Enterprises	773,024,874	889,525,000	917,568,330	661,488,760	-	256,079,570	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ -	\$ -	\$ -	\$ 42,142,500	\$ 42,142,500	\$ -	Transferred from Head - Ministry of Transport
004 Statutory Bodies							
01 Trinidad and Tobago Civil Aviation Authority	-	-	-	42,142,500	42,142,500	-	
Total Statutory Bodies	-	-	-	42,142,500	42,142,500	-	
07 DEBT SERVICING	1,279,964,547	1,334,007,800	1,294,007,800	1,296,779,700	2,771,900	-	
001 Interest - Local Loans							
04 Caroni (1975) Ltd	90,304,496	68,869,000	68,869,000	47,845,900	-	21,023,100	
07 Taurus Services Ltd.	132,928,035	117,233,000	91,475,797	101,255,300	9,779,503	-	
11 Vehicle Maintenance Co. of Trinidad & Tobago	-	1,675,000	1,675,000	1,467,500	-	207,500	
12 Tourism and Industrial Development Co. Ltd	73,205,599	68,689,000	68,689,000	63,487,300	-	5,201,700	
13 National Maintenance Training and Security Co. Ltd	34,218,755	31,114,000	31,114,000	27,948,700	-	3,165,300	
14 Urban Development Corporation of Trinidad and Tobago	49,933,231	37,384,800	37,384,800	37,017,400	-	367,400	
15 National Insurance Property Development Co. Ltd (NIPDEC)	30,893,156	26,329,000	26,329,000	21,585,800	-	4,743,200	
18 Restructuring of First Citizens Bank Ltd - Direct Charges	29,552,462	28,158,100	28,158,100	25,467,200	-	2,690,900	
19 B.W.I.A. West Indies Airways Ltd.	7,899,019	6,744,400	6,744,400	5,574,000	-	1,170,400	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	-	15,200,000	15,200,000	40,440,600	25,240,600	-	
Total Interest - Local Loans	448,934,753	401,396,300	375,639,097	372,089,700	-	3,549,397	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY  
(Formerly Ministry of Finance)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Interest on Overdraft	\$	\$	\$	\$	\$	\$	
01 Interest on Overdraft	189,535,276	250,000,000	270,000,000	250,000,000	-	20,000,000	
Total Interest on Overdraft	189,535,276	250,000,000	270,000,000	250,000,000	-	20,000,000	
011 Principal Repayment - Local Loans							
09 Taurus Services Ltd	168,024,251	166,580,000	132,337,203	155,228,000	22,890,797	-	
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	41,148,200	41,148,200	41,148,200	-	-	
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	20,500,000	41,961,200	41,961,200	41,259,200	-	702,000	
14 Caroni (1975) Limited	278,459,055	280,629,000	280,629,000	243,761,500	-	36,867,500	
15 National Insurance Property Development Co. Ltd. (NIPDEC)	62,627,971	62,628,000	62,628,000	62,628,000	-	-	
18 Restructuring of First Citizens Bank Ltd. - Direct Charges	22,714,082	22,714,100	22,714,100	22,714,100	-	-	
19 B. W. I. A. West Indies Airways Ltd.	18,575,000	18,575,000	18,575,000	18,575,000	-	-	
22 Evolving Technologies and Enterprise Development Company Limited (e Teck)	-	14,800,000	14,800,000	55,800,000	41,000,000	-	
Total Principal Repayment - Local Loans	641,494,518	682,611,500	648,368,703	674,690,000	26,321,297	-	
Total Head	10,984,938,909	9,371,036,996	10,568,047,460	8,799,334,050	-	1,768,713,410	

## 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
07 DEBT SERVICING	5,871,758.788	6,605,062.680	5,482,354.994	6,410,194.720	927,839.726
Total	5,871,758.788	6,605,062.680	5,482,354.994	6,410,194.720	927,839.726

## Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING	5,871,758,788	6,605,062,680	5,482,354,994	6,410,194,720	927,839,726	-	
001 Interest - Local Loans							
05 Government Savings Bonds	1,808	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 - Caroni (1975) Ltd	30,413,743	29,700,000	34,270,236	40,827,800	6,557,564	-	07 - Payable January, July
08 TT\$153,439,429 11.4% Fincor Fixed Rate Bonds (2015)	7,437,731	5,723,000	5,723,000	3,960,000	-	1,763,000	08 - Payable August and February
09 TT\$350Mn. 11% Fixed Rate Bonds 2014 Citi Bank	16,365,137	12,516,000	12,546,781	8,670,000	-	3,876,781	09 - Payable May and November
11 TT\$300Mn. 11.15/11.30/11.40% Fincor Fixed Rate Serial Bonds (2000-2015)	10,834,685	8,555,000	8,576,548	6,275,000	-	2,301,548	11 - Payable November and May
12 TT \$300mn. 11.30% RBTT Fixed Rate Bonds (2000-2010)	1,359,269	-	-	-	-	-	12 - Repaid December 2010
13 TT\$2,000,000 - 7.5% 40yr Bonds (1971-2011)	75,000	-	-	-	-	-	13 - Matured January 2011
14 TT\$1,200,000 - 7.5% 40yr Bonds (1972-2012)	90,000	90,000	90,000	25,000	-	65,000	14 - Loans Act No. 19 of 1964. Payable 31st March, 30th June, 30th September and 31st December
15 TT\$4,000,000 - 7.5% 40yr Bonds (1974-2014)	300,000	300,000	300,000	300,000	-	-	15 - Loans Act No. 19 of 1964. Payable 31st March, 30th June, 30th September and 31st December.
16 TT\$1,000,000 - 7.5% 40yr Bonds (1975-2015)	75,000	75,000	75,000	75,000	-	-	16 - Loans Act No. 19 of 1964. Payable 31st March, 30th June, 30th September and 31st December.
17 TT\$880Mn 6.2/6.4% Fixed Rate Bonds (2016-2020)	55,760,000	55,760,000	55,912,768	55,760,000	-	152,768	17 - Loans Act No. 19 of 1964. Payable June and December.
18 TT\$3,399.8Mn 6.6/6.7/6.8% Fixed Rate Bond (2031)	207,598,086	227,400,000	227,400,000	227,400,000	-	-	18 - Loans Act No. 19 of 1964. Payable February and August.
19 TT\$600Mn 6.5% Fixed Rate Bonds (2025)	39,000,000	39,000,000	39,000,000	39,000,000	-	-	19 - Loans Act No. 19 of 1964. Payable February and August.
20 TT \$794 Mn 5.95% Fixed Rate Bonds (2023)	47,243,000	47,243,000	47,372,433	47,243,000	-	129,433	20 - Loans Act No. 19 of 1964. Payable April and October.
21 TT\$376Mn. 10.50% Fixed Rate Bonds (2011)	39,480,000	-	-	-	-	-	21 - Repaid
22 TT\$450 Mn 11.25% Fixed Rate Bonds (2001-2016)	19,403,938	16,030,000	16,070,548	12,659,000	-	3,411,548	22 - Citicorp Payable February and August
23 TT\$250 Mn 10.75% Fixed Rate Bonds (2001-2016)	10,298,402	8,507,000	8,507,000	6,716,000	-	1,791,000	23 - Chapter 71:04. Payable March and September
24 TT\$5,412,089.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to \$82,051,877.81) S.F	15,730,450	17,501,000	17,501,000	19,470,000	1,969,000	-	24 - Chapter 71:04. Interest capitalised annually Payable in September.
25 TT\$6,911,426 11.25% Bond Issue (WASA) (Increased to \$10,319,961.34) S.F	1,978,475	2,202,000	2,202,000	2,450,000	248,000	-	25 - Chapter 71:04. Interest capitalised annually Payable in September.
26 TT \$571Mn Bond	-	35,700,000	-	-	-	-	
Interest - Local Loans Carried Forward	503,444,724	506,393,500	475,597,314	470,922,300	-	4,675,014	

## Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
001 Interest - Local Loans Brought Forward	503,444,724	506,393,500	475,597,314	470,922,300	-	4,675,014	
27 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) S.F.	12,250,504	26,000,000	26,000,000	27,225,000	1,225,000	-	27 - Payable March and September
31 TT\$300,000,000 11.65% Fixed Rate Bonds Issue (2001-2016)	13,397,500	11,068,000	11,068,000	8,740,000	-	2,328,000	31 - Loans Act No. 19 of 1964. November 1978 Issue. Payable 29th May and 29th November.
32 TT\$1.5B - 6% Bond 2011 - 2031 (Nov.)	-	-	44,876,713	90,000,000	45,123,287	-	
39 TT\$19,000,000 - 10.25% Bonds (2010) (November) S.F	973,749	-	-	-	-	-	39 - Redeemed November 2010
41 TT\$40,000,000 - 10.25% Bonds (2010) (December) S.F	2,050,001	-	-	-	-	-	41 - Redeemed December 2010
42 TT\$237,500,000 10% Bonds (2012) (August) S.F	23,750,000	23,750,000	23,750,000	23,750,000	-	-	42 - August 1987 Issue - Development Loans Act Chapter 71:04. Payable 20th February and August 20th.
48 TT\$75,000,000 - 10.25% Bonds (2013) (June) S.F	7,687,501	7,687,500	7,687,501	7,687,500	-	1	48 - Loans Act No. 19 of 1964. 23rd June, 1988 Issue. Payable 23rd June and 23rd December.
61 New Loans	-	150,000,000	-	200,000,000	200,000,000	-	
69 TT\$2,855,500 - 7% National Tax Free Savings Bonds (1999) (1992 Issue)	-	50,000	-	50,000	50,000	-	69 - Loans Act No. 8 of 1962
70 TT\$5,173,200 - 8% National Tax Free Savings Bonds (2002) (1992 Issue)	-	50,000	-	50,000	50,000	-	70 - Loans Act No. 8 of 1962
72 TT\$42,061,600 Floating Rate Bonds (1993 - 2018) S.F	3,012,224	4,627,000	4,627,000	4,627,000	-	-	72 - Debt Conversion Agreement dated 26th April, 1993 Development Loan Act Chapter 71:04. Payable December and June.
76 TT\$335 Mn. 7/7.5/7.75% Fixed Rate (2002-2017) Bond Issue	4,800,867	3,535,000	3,543,013	2,455,000	-	1,088,013	76 - Payable March and September.
77 TT\$2,678,950 - 7% National Tax Free Savings Bonds (2000) (1993 Issue)	-	62,800	-	62,800	62,800	-	77 - Loans Act No. 8 of 1962
78 TT\$5,061,900 - 8% National Tax Free Savings Bonds (2003) (1993 Issue)	-	200,000	-	200,000	200,000	-	78 - Loans Act No. 8 of 1962
79 TT\$4,995,950 - 6% National Tax Free Savings Bonds (1999) (1994 Issue)	-	2,000	-	2,000	2,000	-	79 - Loans Act No. 8 of 1962
80 TT\$2,273,350 - 7% National Tax Free Savings Bonds (2001) (1994 Issue)	-	3,000	-	3,000	3,000	-	80 - Loans Act No. 8 of 1962
81 TT\$5,572,550 - 8% National Tax Free Savings Bonds (2004) (1994 Issue)	-	3,000	-	3,000	3,000	-	81 - Loans Act No. 8 of 1962
86 TT\$265,000,000 11/11.25% Fixed Rate Bonds (2015) S.F (Increased to \$451,898,307.69)	14,847,445	14,873,000	14,888,123	14,825,000	-	63,123	Agreement dated 17th May, 1995. Payable 17th May and 17th November.
Interest - Local Loans Carried Forward	586,214,515	748,304,800	612,037,664	850,602,600	238,564,936	-	



## Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
001 Interest - Local Loans Brought Forward	586,214,515	748,304,800	612,037,664	850,602,600	238,564,936	-	
87 TT\$290,900,732.03 25yr Serial Rate Bonds (2017-2027)	11,743,463	13,070,000	13,070,000	13,070,000	-	-	87 - Loans Act 8 of 1962
91 TT\$1,925,350-7% National Tax Free Saving Bonds 2002 (1995 Issue)	-	100,000	-	100,000	100,000	-	91 - Loans Act #8 of 1962.
97 TT\$300 Mn. - Fixed and Floating Rate Bonds 2017 (Increased to \$368,797,968.75)	13,395,254	11,600,000	11,600,000	10,610,000	-	990,000	97 - Payable March and September.
Total Interest - Local Loans	611,353,232	773,074,800	636,707,664	874,382,600	237,674,936	-	
002 Interest - External Loans							
01 \$15,851,428 - 3% Bonds Independence Development	-	6,700	-	7,000	7,000	-	01 - Payment on presentation of coupon.
02 National Development Loans (I.B.R.D.)	4,590,643	5,880,000	12,240,936	4,431,000	-	7,809,936	02 - Act #2 of 1967. Payable Semi annually.
03 National Development Loans (I.A.D.B.)	59,220,386	154,270,000	80,000,000	206,748,500	126,748,500	-	03 - Act No. 32 of 1967. Payable Semi annually.
12 EUA 1,020,000 European Economic Community Loan Production of Timber	9,603	9,500	9,500	8,300	-	1,200	12 - External Loans Act Chap.71:05. Payable 1st March and 1st September.
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	207	300	300	200	-	100	13 - External Loans Act Chap.71:05. Payable 1st March and 1st September.
16 EUA 600,000 - European Economic Community Loan Lam Hill Water Supply (Tobago)	20,561	23,000	23,000	21,000	-	2,000	16 - Payable 1st April and 1st October
17 ECU 570,000 EUROPEAN Development Fun (EDF) St. Patrick Fisheries.	9,446	11,000	11,000	10,500	-	500	17 - National Indicative Programme Loan Funds. Payable 1st March and 1st September.
28 Caribbean Development Bank Loan No. 6/OR-TT 9.30% US \$2,730,000 Water Supply Project (Tobago)	233,232	230,000	230,000	175,000	-	55,000	28 - National Indicative Programme payable October January, April and July
29 ECU 6,268,665 1% - St. Patrick Water Supply	362,353	390,000	390,000	376,000	-	14,000	29 - Interest payable on 1st March and 1st September
40 CDB Loan #8/OR-TT - 7.75% \$17.5mn Southern Roads Development	5,573,875	6,000,000	6,000,000	5,442,500	-	557,500	40 - Payable October, January, April and July
45 US\$250mn 9.75% Euro Bonds (2020) S.F	156,514,312	163,315,000	157,000,000	170,625,000	13,625,000	-	45 - Payable December and June.
46 YEN 11Billion 3.75% (2000-2030) Citibank S.F	33,061,875	41,250,000	35,000,464	41,250,000	6,249,536	-	46 - Payable December and June
47 New Loans	-	175,000,000	-	175,000,000	175,000,000	-	
48 C'bean Development Bank Loan #16 OR-TRI 7% \$7,540,000 N. E. S. C.	1,204,782	1,300,000	1,300,000	1,102,500	-	197,500	48 - External Loans Act. Chap 71:05. Payable October, January, April and July
Interest - External Loans Carried Forward	260,801,275	547,685,500	292,205,200	605,197,500	312,992,300	-	

## Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
002 Interest - External Loans Brought Forward	260,801,275	547,685,500	292,205,200	605,197,500	312,992,300	-	
49 C'bean Development Bank Loan #18 OR TRI 5.5 % US \$31,600,000-C'bean Court of Justice Trust Fund	3,382,928	3,100,000	3,100,000	2,075,500	-	1,024,500	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	14,904,755	17,000,000	19,137,414	28,129,500	8,992,086	-	52-Payable March and September
53 US \$150Mn. - 5.875% Fixed Rate Notes 2007-2027	56,474,466	59,050,000	56,665,000	61,687,500	5,022,500	-	53-Payable May and November
54 GBP 160,792,450 Offshore Patrol Vessels	17,022,975	46,400,000	27,934,000	23,455,000	-	4,479,000	54-Payable February and August
55 US \$13 Mn National Oncology Programme	3,698,616	3,200,000	3,200,000	2,485,000	-	715,000	55-Payable May and November
56 AUD 75,363,000 - 6 Fast Patrol Crafts	18,841,184	17,300,000	17,300,000	16,695,000	-	605,000	56-Payable October and April
57 US \$93,571,620.75 - Supply of Four Helicopters	4,332,983	28,130,000	9,086,500	23,605,000	14,518,500	-	57 - Payable June and December.
58 US \$250Mn Bond	-	99,000,000	-	-	-	-	
Total Interest - External Loans	379,459,182	820,865,500	428,628,114	763,330,000	334,701,886	-	
003 Expenses of Issues							
01 Expenses of Issues	289,249	5,000,000	1,500,000	5,000,000	3,500,000	-	
Total Expenses of Issues	289,249	5,000,000	1,500,000	5,000,000	3,500,000	-	
004 Management Expenses							
01 Management Expenses - Local	545,191	7,000,000	1,500,000	7,000,000	5,500,000	-	
02 Management Expenses - Foreign	17,938,949	40,000,000	16,000,000	40,000,000	24,000,000	-	
Total Management Expenses	18,484,140	47,000,000	17,500,000	47,000,000	29,500,000	-	

## Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Discounts and Other Financial Instruments	\$	\$	\$	\$	\$	\$	
01 Margin Call on Swap Agreements	716,028,670	800,000,000	605,000,000	800,000,000	195,000,000	-	
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	1,226,500	50,000,000	7,000,000	50,000,000	43,000,000	-	
04 Net Settlement on Swap Transactions	41,243,853	26,000,000	45,827,300	26,000,000	-	19,827,300	Bi-lateral Agreement dated 1st June, 1989. Payable 31st January, 30th April, 31st July, and 31st October.
Total Discounts and Other Financial Instruments	758,499,023	886,000,000	657,827,300	886,000,000	228,172,700	-	
010 Sinking Fund Contributions							
08 TT\$2,000,000 - 7.5% 40yr Bonds (1971-2011)	18,285	-	-	-	-	-	08 - Matured January 2011
09 TT\$1,200,000 - 7.5% 40yr Bonds (1972-2012)	13,560	13,560	13,560	13,600	40	-	09 - Loans Act #19 of 1964. Payable 31st March, 30th June, 30th September and 31st December.
10 TT\$4,000,000 - 7.5% 40yr Bonds (1974-2014)	36,160	36,160	36,160	36,200	40	-	10 - Loans Act #19 of 1964. Payable 31st Mar, 30th June, 30th September and 31st December.
11 TT\$1,000,000 - 7.5% 40yr Bonds (1975-2015)	49,100	49,100	49,100	49,100	-	-	11 - Loans Act #19 of 1964. Payable 31st Mar, 30th June, 30th September and 31st December
35 TT\$19,000,000 - 10.25% Bonds (2010) (NOVEMBER)	418,570	-	-	-	-	-	35 - Redeemed November 2010
37 TT\$40,000,000 - 10.25% Bonds (2010) (DECEMBER)	9,000,000	-	-	-	-	-	37 - Redeemed December 2010
42 TT\$237,500,000 - 10% Bonds (2012) (AUGUST)	49,578,000	90,533,900	90,533,900	-	-	90,533,900	42 - August, 1987 Issue. Development Loans Act Chap. 71:04. Payable 20th February and 20th August.
44 TT\$75,000,000 - 10.25% Bonds (2013) (JUNE)	10,142,400	10,142,400	10,142,400	10,142,400	-	-	44 - 23rd June, 1988 Issue. Loans Act No. 19 of 1964 Payable 23rd June and 23rd December.
49 TT\$50,000,000 Floating Rate Notes (1990-1999, 2004, 2009, 2014) Republic Finance and Merchant Bank Limited	1,003,830	1,003,830	1,003,830	-	-	1,003,830	49 - Republic Finance and Merchant Bank Limited (Sole Agent) Payable 26th April and 26th October.
53 TT\$265mn - 11/11.25% Fixed Rate Bonds (2015) (Increased to \$451,898,307.69)	28,324,960	28,324,960	28,324,960	130,245,000	101,920,040	-	53 - Payable March, June, September and December.
54 TT\$42,061,600 - Floating Rate Bonds (1993 - 2018)	1,590,620	2,600,340	2,600,340	2,600,400	60	-	54 - C. B. T. T. (Sole Agent) Payable March and September.
56 TT\$64,307,850 - Floating Rate Bonds (2016) Citicorp Merchant Bank	2,722,470	5,211,470	5,211,470	5,211,500	30	-	56 - Citicorp Merchant Bank. Payable June and December
Sinking Fund Contributions Carried Forward	102,897,955	137,915,720	137,915,720	148,298,200	10,382,480	-	

## Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
010 Sinking Fund Contributions							
Brought Forward	102,897,955	137,915,720	137,915,720	148,298,200	10,382,480	-	
57 TT\$29,500.154 - Floating Rate Bonds (2017)	1,248,890	1,794,550	1,794,550	1,794,600	50	-	57 - Payable January and July
58 TT\$42,872,000 - Floating Rate Notes (2016)	1,814,990	4,314,990	4,314,990	4,315,000	10	-	58 - Payable April and October
59 TT\$794mn 5.95% Fixed Rate Bond (2009-2023)	-	66,166,670	66,166,670	66,166,700	30	-	59 - Payable April and October
60 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) S/F	-	66,795,000	66,795,000	66,795,000	-	-	60 - Payable March and September
67 TT\$376.mn 10.50% Fixed Rate Bonds (2011)	47,565,820	-	-	-	-	-	67 - Repaid 2011
71 US\$250mn. 9.75% Euro Bonds (2020)	65,267,470	108,884,340	108,884,340	108,884,400	60	-	71 - Chapter 71:05. Payable June and December
72 Yen 11 Billion 3.75% (2000 - 2030) Citibank	13,027,340	39,460,020	39,460,020	39,460,000	-	20	72 - Chapter 71:05. Payable June and December
73 TT \$54,120,689.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to \$112,976,621.44)	25,846,420	25,846,420	25,846,420	25,846,500	80	-	
74 TT \$6,911,426 11.25% Bond Issue WASA (Increased to \$14,209,478.24)	4,426,300	4,426,300	4,426,300	4,426,300	-	-	
75 TT\$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) Citicorp	37,910,600	37,910,600	37,910,600	37,910,600	-	-	75 - Payable January and July.
76 TT\$500Mn. 5.90/6.25% Fixed Rate Serial Bonds RBTT Series 1 due 2013, Series 2 due 2018	42,101,950	42,101,950	42,101,950	42,102,000	50	-	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	27,343,400	27,343,400	27,343,400	27,343,400	-	-	78 - Payable March and September
81 TT\$300Mn. 6.15% Fixed Rate Bonds (2019)	21,690,070	23,045,700	23,045,700	23,045,700	-	-	81-Payable February and August
82 TT \$600Mn - 6.5% Fixed Rate Bonds (2025)	36,058,360	40,285,720	40,285,720	40,285,800	80	-	82 - Payable February and August.
83 TT \$1.5Bn - 7.75% Fixed Rate Bonds (2024)	983,618,560	39,721,650	39,721,650	39,721,700	50	-	83 - Payable April and October.
84 TT \$880Mn - 6.2/6.4% Fixed Rate Bonds Series 1 due 2016; Series 2 due 2020	113,808,060	85,132,450	85,132,450	85,132,500	50	-	84 - Payable June and December.
85 TT \$510 Mn 8.5% Fixed Rate Bonds Tranche A due 2034; Tranche B due 2034	11,803,430	5,648,000	5,648,000	5,648,000	-	-	85 - Payable January and July.
86 TT \$3,399.8Bn - 6.6/6.7/6.8% Fixed Rate Bonds Series 1 due 2027; Series 2 due 2031; Series 3 due 2039	139,409,500	116,442,900	116,442,900	116,442,900	-	-	86 - Payable February and August.
87 US \$150Mn - 5.875% Fixed Rate Bonds (2027)	49,167,180	56,931,250	56,931,250	56,931,300	50	-	87 - Payable May and November.
88 TT \$300Mn - 6.10% Fixed Rate Bonds (2019)	34,108,100	34,108,100	34,108,100	34,108,100	-	-	88 - Payable March and September.
89 TT \$400Mn - 6% Fixed Rate Bonds (2015)	95,706,510	95,706,510	95,706,510	95,706,510	-	-	89 - Payable March and September.
90 TT \$400Mn -6.10% Fixed Rate Bonds (2015)	95,706,510	95,706,510	95,706,510	95,706,510	-	-	90 - Payable May and November.
Total Sinking Fund Contributions	1,950,527,415	1,155,688,750	1,155,688,750	1,166,071,720	10,382,970	-	

## Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
011 Principal Repayments - Local	\$	\$	\$	\$	\$	\$	
01 5% Development Saving Bonds	-	500	-	500	500	-	01 - Loans Act No. 28 1960
03 Savings Certificates	-	100	-	100	100	-	
04 TT\$4,800,000 - 6% Loan (1930-49)	-	500	-	500	500	-	04 - Ordinance #15 of 1920 (Chapter 222)
05 TT\$1,769,644 - 3% Loan (1955-59)	-	5,000	-	4,200	4,200	-	05 - Ordinance #3 of 1941
06 TT\$35,336 Certificates free of interest	-	100	-	100	100	-	06 - Ordinance #3 of 1941
07 TT\$510Mn Bond - Caroni (1975) Ltd	9,098,360	9,098,360	9,098,360	13,200,000	4,101,640	-	07 - Payable January and July.
15 TT\$6,814,150 - 6% National Tax Free Savings Bonds 1997 (1992 Issue)	-	50,000	-	50,000	50,000	-	15 - Loans Act No. 8 of 1962
17 TT \$290,900,732.03 -25 Yr serial Rate Bonds (2017-2027) Maritime Police Station	11,783,801	11,784,000	11,784,000	11,784,000	-	-	17 - Payable December and June.
18 TT\$178,757,500 Tax exempt 2 year Bonds (1st Tranche) (1995 - 1997)	1,000	50,000	3,000	50,000	47,000	-	18 - Act # 7/95 dated 7th April 1995.
21 TT\$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) (1996- 1998)	12,500	100,000	23,000	100,000	77,000	-	21 - Act # 7/95 dated 7th April 1995
25 Tax Exempt 2 year Bonds TT\$339,575,500 (1997-1999)	40,500	500,000	70,000	500,000	430,000	-	25 - Bonds issued in accordance with Act 7:95 dated 7th April, 1995.
26 TT\$300 Mn. Fixed and Floating Rate Bonds 2017 (Increased to \$368,797,968.75) Citicorp	20,488,776	20,489,000	20,489,000	20,489,000	-	-	26 - Loans Act No. 8 of 1962.
29 TT\$435,610,000 Tax Exempt 2yr Bonds (1998-2000)	19,000	200,000	37,000	200,000	163,000	-	29 - Act # 7/95 dated 7th April, 1995.
30 TT\$2,678,950 7% National Tax Free Savings Bonds (1993 - 2000)	-	25,000	-	25,000	25,000	-	30 - Loans Act No. 8 of 1962
37 TT\$512,488,500 Tax Exempt 2 year Bonds (1999 - 2001)	65,000	1,000,000	267,000	1,000,000	733,000	-	37 - Act 7:95 dated 7th April, 1995.
38 TT\$2,273,350 7% National Tax Free Savings Bonds 1994-2001)	-	5,000	-	5,000	5,000	-	38 - Loan Act No. 8 of 1962.
40 TT\$300mn 11.15/11.30/11.40% Fixed Rate Serial Bonds (2000-2015) Fincor	20,000,000	20,000,000	20,000,000	20,000,000	-	-	40 - Payable November and May.
41 TT \$300mn 11.30% Fixed Rate Serial Bonds (2000-2010) RBT	24,057,868	-	-	-	-	-	41 - Redeemed December 2010
43 TT\$450 Mn 11.25% Fixed Rate Bonds (2001-2016).	30,000,000	30,000,000	30,000,000	30,000,000	-	-	43 - Payable February and August.
44 TT\$250 Mn 10.75% Fixed Rate Bond (2001-2016)	16,666,667	16,666,670	16,666,670	16,666,700	30	-	44 - Payable March and September.
45 TT\$300 Mn 11.65% Fixed Rate Bonds (2001-2016)	20,000,000	20,000,000	20,000,000	20,000,000	-	-	45 - Payable May and November
47 TT\$330 Mn Bonds Issue (Restructuring High Cost Debt)	16,666,668	16,666,700	16,666,700	6,666,700	-	10,000,000	47-Payable December and June
48 TT\$5,173,200 - 8% NTFSB (2002)	-	10,000	-	10,000	10,000	-	48-Loan Act No. 8 of 1962
Principal Repayments - Local Carried forward	168,900,140	146,650,930	145,104,730	140,751,800	-	4,352,930	

## Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
011 Principal Repayments - Local Brought Forward	168,900,140	146,650,930	145,104,730	140,751,800	-	4,352,930	
49 TT\$5,060,900 - 8% NTFSB (2003)	-	10,000	-	10,000	10,000	-	49-Loan Act No.8 of 1962
53 TT\$ 367,302,000 Fixed and Floating Rate Bonds RBTT (1994-2019)	-	10,000	-	10,000	10,000	-	53-Fixed Portion Redeemed
61 TT\$5,572,550 8% NTFSB (2004)	-	8,000	-	8,000	8,000	-	
62 TT\$500Mn. 6.10/6.40% UTC Fixed Rate Serial Bond (2003-2018)	41,666,666	41,667,000	41,667,000	41,667,000	-	-	62 - Development Loans Act. Chapter 71:04 - Payable November and May.
63 TT\$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Citicorp)	25,000,000	25,000,000	25,000,000	25,000,000	-	-	63 - Development Loans Act. Chapter 71:04 - Payable June and December.
69 TT\$153,439,429 11.40% Fixed Rate Bonds (2015)	15,343,948	15,344,000	23,016,000	15,344,000	-	7,672,000	69 - Loans Act Chapter 71:04. Payable February and August.
70 TT\$350Mn. 11% Fixed Rate Bonds (2014) Citibank	35,000,000	35,000,000	35,000,000	35,000,000	-	-	70 - Loans Act Chapter 71:04. Payable April and October.
71 TT\$5,222,700 - 8% National Tax Free Savings Bds 2005	-	500,000	-	200,000	200,000	-	
Total Principal Repayments - Local	285,910,754	264,189,930	269,787,730	257,990,800	-	11,796,930	
012 Principal Repayments - Foreign							
01 TT\$15,851,428 - 3% Independence Development Bonds	-	6,700	-	7,000	7,000	-	01 - Act No. 6 of 1964. Payable 21st June and 21st December.
02 National Development Loans (I.B.R.D.)	21,816,560	22,300,000	22,300,000	22,960,000	660,000	-	02 - Act No.2 of 1967. Payable Semi annually.
03 National Development Loans (I.A.D.B.)	328,052,800	345,000,000	345,000,000	344,485,000	-	515,000	03 -Act No.32 of 1967. Payable Semi annually.
08 EUA 1,020,000 European Economic Community Loan Production of Timber	127,870	150,000	150,000	149,500	-	500	08 - Agreement dated 14th June, 1984. External Loans Act Chapter 71:05. Payable June and December.
15 EUA 700,000 European Economic Community Loan Trade Promotion Programme	1,465	2,000	2,000	1,700	-	300	15 - Agreement dated 14th February 1989. External Loans Act Chapter 71:05. Payable 31st March, 30th June, 30th September and 31st December.
16 EUA 600,000 - European Economic Community Loan Lam Hill Water Supply	139,869	170,000	170,000	165,000	-	5,000	16 - Loan Agreement dated 28th December 1990. External loan Act Chapter 71:05. Payable 19th January and 19th July.
Principal Repayments - Foreign Carried Forward	350,138,564	367,628,700	367,622,000	367,768,200	146,200	-	

## Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
012 Principal Repayments - Foreign Brought Forward	350,138,564	367,628,700	367,622,000	367,768,200	146,200	-	
21 C. D. B. Loan No. 6/OR-TT- 9.30% US \$2,730,000 Water Supply Project (Tobago)	1,111,340	1,170,000	1,170,000	1,214,500	44,500	-	21 - Agreement dated 21st October, 1991. Payable January, April, July and October.
26 European Development Fund (EDF) ECU 570,000 St. Patrick Fisheries	50,253	61,000	61,000	62,000	1,000	-	26 - Payable January and July.
31 E. E. C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,661,744	1,900,000	1,900,000	1,916,000	16,000	-	31 - Agreement dated 3rd November, 1993. Payable March and September
32 CDB#80R-TRI 7.75% US \$34Mn Southern Roads Development	14,980,346	15,670,000	15,670,000	16,350,000	680,000	-	32 - Agreement dated 15th June, 1995. Payable quarterly.
34 CDB-Loan #18/OR-TRI-5.5% US\$31,600,000 C'bbean Court of Justice Trust Fund.	20,267,213	21,190,000	21,190,000	22,120,000	930,000	-	34 - External Loans Act.71:05. Payable quarterly.
36 CDB Loan #16/OR-TRI-7% US \$7,540,000 NESC	3,930,776	4,120,500	4,120,500	4,291,000	170,500	-	36 - Payable quarterly.
41 RMB Yuan 30,000,000	2,898,846	3,300,000	3,052,071	4,500,000	1,447,929	-	41-Payable January
42 US\$13 Mn National Oncology Programme	8,900,676	9,320,000	8,941,580	9,730,000	788,420	-	42-Payable May and November
43 GBP 160,792,450 Offshore Patrol Vessels	156,184,853	215,310,000	215,310,000	219,705,000	4,395,000	-	43-Payable February and August
44 AUD 75,363,000-6 Fast Patrol Crafts	39,806,155	41,700,000	41,700,000	59,885,000	18,185,000	-	44-Payable April and October
45 RMB Yuan 812,000,000-National Academies for the Performing Arts	26,408,976	57,630,000	57,630,000	78,580,700	20,950,700	-	45 - Payable March and September
46 US \$93,571,620,754 Supply of Four Helicopters	3,801,579	30,700,000	34,223,128	72,415,000	38,191,872	-	46 - Payable June and December.
Total Principal Repayments - Foreign	630,141,321	769,700,200	772,590,279	858,537,400	85,947,121	-	
014 Interest Local - Notes Debentures and Others							
02 TT\$4,063,500 - 6.5% Debentures Three Tap Issue	-	4,500	-	4,200	4,200	-	02 - Ordinance 36 of 1956 and 18 of 1959. Payable 15th April and 15th October
04 Treasury Bills - Discount	4,957,269	75,000,000	15,000,000	75,000,000	60,000,000	-	04 - August 1965 Issue. Act No. 28 of 1960
05 TT\$183Mn Treasury Notes Maturity Date May 2010	5,215,500	18,400,000	185,614,900	18,400,000	-	167,214,900	05 - Loans Act No. 19 of 1964 - April 1972 Issue
06 TT\$4,800,000 - 6% Debentures	-	500	-	500	500	-	06 - Ordinance 15 of 1920 (Ch.222)
07 TT\$1,769,664 - 3% Debentures	-	4,500	-	4,500	4,500	-	07 - New Loan Ordinance No.3 of 1941
08 TT \$1.2Mn - 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.
10 TT\$64,307,850 Floating Rate Notes 2016 S.F Citicorp Merchant Bank Ltd.	7,659,160	6,610,000	7,632,080	7,220,000	-	412,080	10 - Citicorp Merchant Bank Ltd - Development Loans Act Chapter 71:04. Payable 31st January and 31st July
Interest Local - Notes Debentures and Others Carried Forward	116,831,929	199,019,500	307,518,213	199,629,200	-	107,889,013	

## Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
014 Interest Local - Notes Debentures and Others Brought Forward	116,831,929	199,019,500	307,518,213	199,629,200	-	107,889,013	
11 TTS42,872,000 Floating Rate Notes 2016 S.F Phoenix Park Gas Processors Ltd.	6,058,275	3,800,000	6,074,874	6,525,000	450,126	-	11 - Phoenix Park Gas Processors Ltd Debt Conversion, Development Loans Act Chapter 71:04, Payable 29th May and 29th November
12 TTS29,500,154 Floating Rate Notes (2017) S.F	2,235,200	2,800,000	2,000,000	3,295,000	1,295,000	-	12 - Pepsi Cola - Debt Conversion Development Loans Act Chapter 71:04, Payable 7th February
14 TT \$72.75Mn. Tre. Note TN(3-8)Mat. Date 2011/03/14	2,904,120	-	-	-	-	-	14 - Treasury Notes issued on O.M.O
15 Outstanding indebtedness by Government Ministries and Departments to Government Contractors	-	1,000	-	1,000	1,000	-	15 - Payable 15th May and 15th November
16 Treasury Bills Discount - Open Market Operations	200,233,113	950,000,000	400,000,000	600,000,000	200,000,000	-	
17 TTS50Mn. Trea. Note TN(3-9) Mat. dated 2011/04/07	4,025,000	-	-	-	-	-	17 - Treasury Notes issued on O.M.O
18 TTS265Mn. Trea. Note TN(3-10) Mat. dated 11/04/14	21,332,500	-	-	-	-	-	18 - Treasury Notes issued on O.M.O
19 TTS75Mn. Trea. Note TN(3-11) Mat. dated 2011/05/01	6,037,500	-	-	-	-	-	19 - Treasury Notes issued on O.M.O
20 TTS200Mn. Trea. Note TN(3-12) Mat. dated 11/05/07	16,100,000	-	-	-	-	-	20 - 24 Treasury Notes issued on O.M.O
21 TTS151Mn. Treasury Note TN(3-13)Mat Date 2011/05/16	12,155,500	-	-	-	-	-	
22 TTS70Mn. Treasury Note TN(3-14)Mat Date 2011/05/23	5,635,000	-	-	-	-	-	
23 TTS199.490Mn. Treasury Note TN(3-15)Mat Date 2011/06/09	16,058,945	-	-	-	-	-	
24 TTS100Mn. Treasury Note TN(3-16)Mat Date 2011/06/17	8,050,000	-	-	-	-	-	
25 TTS500Mn. 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 TTS300Mn. 3.75% Fixed Rate Bonds (2002-2022)	20,250,000	20,265,000	20,265,000	20,250,000	-	15,000	26 - Payable September and March
27 TTS250Mn. Treasury Note TN(3-17)Mat Date 2011/06/20	20,125,000	-	-	-	-	-	27 - 34 Treasury Notes issued on O.M.O
28 TTS300Mn. Treasury Note TN(3-18)Mat Date 2011/06/23	24,150,000	-	-	-	-	-	
29 TTS115Mn. Treasury Note TN(3-19)Mat Date 2011/06/27	9,257,500	-	-	-	-	-	
34 TTS50Mn - Treasury Notes TN (3-20) Maturity Date 2011/08/26	4,075,000	-	-	-	-	-	
35 TTS500Mn. 6.10/6.40% UTC Fixed Rate Serial Bonds (2003-2018) (Phase 1) Restructuring	12,460,417	9,870,000	9,870,000	7,280,000	-	2,590,000	35 - Payable November and May.
36 TTS500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Phase 2) Restructuring (Citicorp)	20,251,027	18,778,000	18,801,370	17,227,000	-	1,574,370	36 - Payable March and September.
37 TTS500Mn. 5.90/6.25% Fixed Rate Serial Bonds RBTT (2003-2018) S.F (Phase 3)Restructing	30,375,000	30,375,000	30,458,220	30,375,000	-	83,220	37 - Payable March and September
38 TTS500Mn. 5.82/6.08/6.40% Fixed Rate Serial Bond (2003-2018) (Phase 4) Restructuring - CLICO	24,960,000	24,960,000	24,960,000	24,960,000	-	-	38 - Payable June and December.
Interest Local - Notes Debentures and Others Carried Forward	619,311,026	1,295,618,500	855,697,677	945,292,200	89,594,523	-	



## Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
014 Interest Local - Notes Debentures and Others Brought Forward	619,311,026	1,295,618,500	855,697,677	945,292,200	89,594,523	-	
39 TT\$35Mn - Treasury Notes TN (3-21) Maturity Date 2011/09/02	2,852,500	-	-	-	-	-	39 - Treasury Notes issued on O.M.O
47 TT\$640 Mn. 6.2% Bonds Issue (2003- 2018) - (CBTT)	39,680,000	39,680,000	39,788,713	39,680,000	-	108,713	47 - Loans Act Chapter 71:04. Payable November and May.
49 TT\$300Mn.-GOTT 6.15% Fixed Rate Bonds (2019) S. F.	18,450,000	18,450,000	18,450,000	18,450,000	-	-	49 - Development Loans Act Chapter 71:04. Payable February and August
51 TT\$516 Mn. Gov't of T&T 6% Fixed Rate Bond 2014 (Sept.)	30,960,000	31,000,000	31,000,000	31,000,000	-	-	51-Payable March and September
52 TT\$300 Mn. Gov't of T&T 6.10% Fixed Rate Bond 2019 (Sept)	18,300,000	18,300,000	18,300,000	18,300,000	-	-	52-Payable March and September
56 TT\$400Mn. GOTT 6% Fixed Rate Bonds 2015 March	24,000,000	24,000,000	24,000,000	24,000,000	-	-	56-Payable March and September
57 TT\$1,500Mn. GOTT 7.75% Fixed Rate Bonds 2024 April	116,250,000	116,250,000	116,568,494	116,250,000	-	318,494	57 - Payable April and October
63 TT\$193Mn Treasury Note (3-22) Maturity Date 2012	8,685,000	8,710,000	8,710,000	-	-	8,710,000	63 - 65 Treasury Notes issued on O.M.O
64 TT\$140.8Mn Treasury Note (3-23) Maturity Date 2010 Date 2012	6,452,880	6,600,000	6,600,000	-	-	6,600,000	
65 TT\$280Mn Treasury Note (3-24) Maturity Date 2012 10/03/2006	12,740,000	12,740,000	12,740,000	-	-	12,740,000	
66 TT\$400Mn. GOTT 6.10% Fixed Rate Bonds 2015 May	24,400,000	24,400,000	24,400,000	24,400,000	-	-	66 - Loans Act Chpt. 71.04 Payable May and November.
68 TT\$320Mn. Treasury Note (2-16) Maturity Date	11,680,000	-	-	-	-	-	68 - 69 Treasury Notes issued on O.M.O
69 TT\$132,480Mn. Treasury Note (3-25) Maturity Date 03/04/2006	5,166,720	5,170,000	5,170,000	-	-	5,170,000	
70 TT\$25Mn. Treasury Note (3-26) Maturity Date 2013 10/04/2006	787,500	794,000	794,000	794,000	-	-	
71 TT\$65Mn Treasury Note TN(2-18) Maturity 2012.08.20	977,671	1,000,000	1,000,000	1,000,000	-	-	
72 TT\$65Mn Treasury Note TN(2-19) Maturity 2012/09/03 28/08/2006	4,160,000	4,400,000	4,400,000	4,400,000	-	-	
73 TT\$50Mn Treasury Note TN(3-27) Maturity 2012/09/03	1,000,000	1,003,000	1,003,000	1,003,000	-	-	
74 TT\$315mn - Treasury Note TN (3-28) Maturity Date 2014/04/14	-	8,213,000	8,213,000	8,213,000	-	-	
75 TT\$172.75mn - Treasury Note TN (2-20) Maturity Date 2013/03/13	1,775,539	3,600,000	2,000,000	3,600,000	1,600,000	-	
76 TT\$70mn - Treasury Note TN (2-21) Maturity Date 2013/05/23	-	1,480,000	1,480,000	1,480,000	-	-	
Interest Local - Notes Debentures and Others Carried Forward	947,628,836	1,621,408,500	1,180,314,884	1,237,862,200	57,547,316	-	

## Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
014 Interest Local - Notes Debentures and Others Brought Forward	947,628,836	1,621,408,500	1,180,314,884	1,237,862,200	57,547,316	-	
77 TT\$200mn - Treasury Note TN (3-29) Maturity Date 2014/05/09	-	5,520,000	5,520,000	5,520,000	-	-	
78 TT\$151mn - Treasury Note TN (3-30) Maturity Date 2014/05/16	-	4,165,000	4,165,000	4,165,000	-	-	
79 TT\$75mn - Treasury Note TN (5-5) Maturity Date 2016/05/02	-	3,050,000	3,050,000	3,050,000	-	-	
80 TT \$199.49Mn Treasury Note TN (2-22) Maturity Date	-	-	4,200,768	4,190,000	-	10,768	
81 TT \$650Mn Treasury Note TN (5-6) Maturity Date 201	-	-	24,441,781	24,400,000	-	41,781	
82 TT \$115Mn Treasury Note TN (3-31) Maturity Date 20	-	-	3,055,850	3,050,000	-	5,850	
83 TT\$405Mn. Treasury Note TN(3-32)Maturity Date 2014	-	-	2,827,233	5,670,000	2,842,767	-	
84 83TT\$183Mn. Treasury Note TN(3-33) Maturity Date	-	-	1,238,636	2,475,000	1,236,364	-	
85 TT\$500Mn. Treasury Note TN(5-7) Maturity dated 31/5/2017	-	-	-	12,500,000	12,500,000	-	
90 TT\$700Mn. - GOTT 8% Fixed Rate Bonds 2014 (November)	56,000,000	56,000,000	56,153,425	56,000,000	-	153,425	90-Payable May and November
91 TT \$674,301Mn - GOTT 7.8% Fixed Rate Bonds 2012 (February)	52,595,478	27,000,000	79,253,470	27,000,000	-	52,253,470	91-Payable February and August
92 TT \$1,017,978,000 - GOTT 8% Fixed Rate Bonds 2014 (April)	81,438,240	81,700,000	81,700,000	81,300,000	-	400,000	92-Payable October and April
95 TT\$500Mn. - Treasury Note TN(5-1) Maturity Date 2012/05/31	30,000,000	18,500,000	30,082,192	18,500,000	-	11,582,192	95 - 99 Treasury Notes issued on O.M.O
96 TT\$100 Mn. Tr. Note TN(5-2) Mat. Date 2012/12/12	8,000,000	8,000,000	8,021,918	8,000,000	-	21,918	
97 TT\$633 Mn. Tres. Note TN(5-3) Mat. Date 2013/01/13	50,640,000	51,400,000	51,300,000	51,400,000	100,000	-	
98 TT\$85 Mn. Treasury Note TN(5-4) Maturity Date 2013/02/01	6,800,000	6,800,000	6,800,000	6,800,000	-	-	
99 TT\$100 Mn. Treasury Note TN(3-6) Maturity Date 2011/03/04	3,991,918	-	-	-	-	-	
Total Interest Local - Notes Debentures and Others	1,237,094,472	1,883,543,500	1,542,125,157	1,551,882,200	9,757,043	-	
Total Head	5,871,758,788	6,605,062,680	5,482,354,994	6,410,194,720	927,839,726	-	

## 20 - PENSIONS AND GRATUITIES

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
04 CURRENT TRANSFERS AND SUBSIDIES	2,019,920,926	2,382,136,000	2,238,799,585	2,269,441,990	30,642,405
Total	2,019,920,926	2,382,136,000	2,238,799,585	2,269,441,990	30,642,405

## Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 2,019,920,926	\$ 2,382,136,000	\$ 2,238,799,585	\$ 2,269,441,990	\$ 30,642,405	\$ -	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,003,937,173	1,080,000,000	1,080,000,000	1,067,153,250	-	12,846,750	
02 Public Officers' Gratuities	295,999,719	430,000,000	355,000,000	365,000,000	10,000,000	-	
03 Widows' and Orphans' Pensions	137,434,237	155,000,000	146,000,000	140,000,000	-	6,000,000	
04 Assisted Secondary School Teachers' Pensions	21,008,608	23,000,000	23,000,000	21,539,000	-	1,461,000	
05 Assisted Secondary School Teachers' Gratuities	6,808,009	10,000,000	7,250,000	7,200,000	-	50,000	
08 Provident Fund	59,538	100,000	50,000	-	-	50,000	
09 Naval and Military Pensions	37,050	36,000	28,000	-	-	28,000	
10 Gratuities to Technical and Professional Contract Officers	74,075,260	90,000,000	80,000,000	84,000,000	4,000,000	-	
12 Ex-Gratia Awards	12,739,435	14,000,000	14,000,000	13,100,000	-	900,000	
13 Judges' Pensions (including Widows')	4,817,151	6,000,000	5,000,000	5,000,000	-	-	
14 Judges' Gratuities	1,787,500	4,000,000	2,000,000	2,000,000	-	-	
15 Prime Ministers' Pensions (including their Widows and Children)	2,567,558	800,000	695,000	749,200	54,200	-	
16 Retiring Allowance - Legislature Service	7,305,164	9,000,000	5,000,000	6,555,000	1,555,000	-	
17 Governor-General Pensions and Gratuities (including their Widows and Children)	12,188	-	-	-	-	-	
18 President's Pensions and Gratuities (including Widows' Pensions)	853,875	1,000,000	745,000	936,500	191,500	-	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Childrens' Pensions)	2,386,782	2,000,000	1,250,000	1,873,000	623,000	-	
32 V. T. E. P (Act 19 of 1989) - Gratuities	-	-	4,900	-	-	4,900	
33 V. T. E. P. (Act 19 of 1989) - Pensions	15,106,851	18,000,000	17,995,100	16,857,000	-	1,138,100	
34 Industrial Court(Pensions & Gratuities of Members)	2,746,691	2,000,000	4,026,585	2,958,400	-	1,068,185	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	43,193,571	44,000,000	44,000,000	44,936,000	936,000	-	
22 Fire Service Gratuities	12,670,315	18,000,000	15,000,000	15,000,000	-	-	
Households Carried Forward	1,645,546,675	1,906,936,000	1,801,044,585	1,794,857,350	-	6,187,235	

## Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
007 Households							
Brought Forward	1,645,546,675	1,906,936,000	1,801,044,585	1,794,857,350	-	6,187,235	
25 Trinidad and Tobago Defence Force - Pensions	80,300,474	85,000,000	85,000,000	83,000,000	-	2,000,000	
26 Trinidad and Tobago Defence Force - Gratuities	24,069,669	35,000,000	31,000,000	24,300,000	-	6,700,000	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	6,970,011	4,000,000	8,000,000	6,992,510	-	1,007,490	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	142,496,059	175,000,000	175,000,000	205,000,000	30,000,000	-	
24 Police Gratuities	52,148,426	90,000,000	67,500,000	84,285,000	16,785,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF TRANSPORT							
30 Port Services Pensions	16,491,656	17,400,000	16,620,000	17,507,130	887,130	-	
31 Port Services Gratuities	2,571,668	6,900,000	2,735,000	3,300,000	565,000	-	
37 Railway Pensions	5,070,898	4,900,000	4,900,000	5,000,000	100,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF JUSTICE							
38 Prisons Pensions	29,321,102	32,000,000	32,000,000	31,200,000	-	800,000	
39 Prisons Gratuities	14,934,288	25,000,000	15,000,000	14,000,000	-	1,000,000	
Total Households	2,019,920,926	2,382,136,000	2,238,799,585	2,269,441,990	30,642,405	-	
Total Head	2,019,920,926	2,382,136,000	2,238,799,585	2,269,441,990	30,642,405	-	

## 22 - MINISTRY OF NATIONAL SECURITY

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,321,330,416	1,798,098,590	1,709,766,320	1,326,542,000	( 383,224,320)
Salaries and Cost of Living Allowance	467,568,545	648,830,000	598,608,000	285,460,000	( 313,148,000)
Remuneration to Members of Cabinet-Appointed Cmte	495,787	878,400	878,400	900,000	21,600
Wages and Cost of Living Allowance	10,404,841	13,548,190	10,714,220	13,516,850	2,802,630
Salaries - Direct Charges	448,882,825	529,215,000	470,500,000	601,215,000	130,715,000
Allowances - Direct Charges	107,658,872	173,322,400	176,305,400	185,232,400	8,927,000
Vacant Posts-Sal & Cola Direct Charges	-	27,000,000	-	29,000,000	29,000,000
Overtime - Daily-Rated Workers	658,423	1,065,000	1,065,000	1,065,000	-
Overtime-Monthly Paid Officers	65,668,740	66,800,000	70,300,000	24,850,000	( 45,450,000)
Government's Contribution N.I.S Direct Charges	58,074,846	37,807,600	36,301,300	38,407,600	2,106,300
Government's Contribution to N.I.S	37,366,281	49,184,600	46,851,500	28,673,000	( 18,178,500)
Government's Contribution to Group Health Insurance	504,173	800,400	845,500	1,153,750	308,250
Vacant Posts	-	22,743,000	-	11,000,000	11,000,000
Allowances - Monthly-Paid Officers	112,649,611	215,024,000	281,947,000	91,100,000	( 190,847,000)
Allowances - Daily-Rated Workers	109,327	150,000	240,000	150,000	( 90,000)
Remuneration to Board Members	944,800	1,700,000	1,700,000	818,400	( 881,600)
Remuneration to Auxiliary Fire Unit	10,340,278	10,000,000	13,500,000	14,000,000	500,000
Settlement of Arrears to Public Officers	3,067	30,000	10,000	-	( 10,000)
02 GOODS AND SERVICES	665,827,829	847,846,200	844,885,097	805,709,800	( 39,175,297)
03 MINOR EQUIPMENT PURCHASES	69,379,740	131,742,900	98,241,900	124,147,120	25,905,220
04 CURRENT TRANSFERS AND SUBSIDIES	361,705,891	189,914,100	189,414,100	291,612,070	102,197,970
Total	2,418,243,876	2,967,601,790	2,842,307,417	2,548,010,990	( 294,296,427)

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,321,330,416	\$ 1,798,098,590	\$ 1,709,766,320	\$ 1,326,542,000	\$ -	\$ 383,224,320	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,484,491	134,000,000	16,977,000	15,164,000	-	1,813,000	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	-	3,123,970	-	3,123,950	3,123,950	-	
03 Overtime - Monthly - Paid Officers	591,595	700,000	700,000	700,000	-	-	
04 Allowances - Monthly - Paid Officers	525,074	81,524,000	1,514,000	2,100,000	586,000	-	
05 Government's Contribution to N.I.S.	958,814	1,150,000	1,150,000	1,186,000	36,000	-	
06 Remuneration to Board Members	944,800	1,700,000	1,700,000	818,400	-	881,600	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	22,000,000	-	10,000,000	10,000,000	-	
12 Settlement of Arrears to Public Servants	-	-	10,000	-	-	10,000	
14 Remuneration to Members of Cabinet Appointed Committees	495,787	878,400	878,400	900,000	21,600	-	
23 Salaries - Direct Charges	95,050	90,215,000	-	120,215,000	120,215,000	-	
24 Allowances - Direct Charges	12,922	63,322,400	5,400	32,400	27,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	118,035	300,000	300,000	300,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	3,033	7,600	1,300	7,600	6,300	-	
Total							
General Administration	21,229,601	398,921,370	23,236,100	154,547,350	131,311,250	-	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Fire Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	202,847,235	226,000,000	246,000,000	230,000,000	-	16,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	141,812	143,520	143,520	153,400	9,880	-	
03 Overtime - Monthly Paid Officers	-	-	-	6,000,000	6,000,000	-	03 - New Sub-Item.
04 Allowances - Monthly - Paid Officers	42,849,681	50,500,000	135,500,000	80,000,000	-	55,500,000	
05 Government's Contribution to N.I.S.	16,995,715	20,000,000	21,500,000	23,000,000	1,500,000	-	
10 Remuneration to Auxiliary Fire Unit	10,340,278	10,000,000	13,500,000	14,000,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,014	1,200	1,200	1,200	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	85,644	74,000	100,000	100,000	-	-	
Total Fire Service	273,261,379	306,718,720	416,744,720	353,254,600	-	63,490,120	
003 Prison Service							003 - Transferred to Head - Ministry of Justice
01 Salaries and Cost of Living Allowance	212,003,277	255,000,000	300,000,000	-	-	300,000,000	
03 Overtime - Monthly Paid Officers	47,983,909	48,000,000	51,500,000	-	-	51,500,000	
04 Allowances - Monthly Paid Officers	62,098,585	75,000,000	137,000,000	-	-	137,000,000	
05 Government's Contribution to N.I.S.	16,452,730	24,000,000	20,500,000	-	-	20,500,000	
12 Settlement of Arrears to Public Officers	3,067	30,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	19,215	30,000	30,000	-	-	30,000	
Total Prison Service	338,560,783	402,060,000	509,030,000	-	-	509,030,000	



## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Regiment	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,284,436	2,200,000	2,000,000	2,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	9,081,524	8,736,800	8,986,800	8,700,000	-	286,800	
05 Government's Contribution to N.I.S.	787,601	1,254,900	902,800	1,200,000	297,200	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	743,000	-	1,000,000	1,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	48,100	54,700	54,700	100,000	45,300	-	
23 Salaries - Direct Charges	286,682,345	285,000,000	296,100,000	300,000,000	3,900,000	-	
24 Allowances - Direct Charges	71,397,267	73,000,000	113,800,000	121,000,000	7,200,000	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	12,000,000	-	14,000,000	14,000,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	16,910	12,400	20,000	18,600	-	1,400	
29 Overtime - Daily Rated Workers	275,893	300,000	400,000	300,000	-	100,000	
30 Allowances - Daily Rated Workers	109,327	100,000	190,000	100,000	-	90,000	
31 Government's Contribution to N.I.S. - Direct Charges	46,821,902	25,000,000	23,100,000	24,000,000	900,000	-	
Total Regiment	417,505,305	408,401,800	445,554,300	472,418,600	26,864,300	-	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	709,813	545,000	545,000	600,000	55,000	-	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	519,471	873,900	873,900	874,000	100	-	
05 Government's Contribution to N.I.S.	88,117	160,700	160,700	160,000	-	700	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	3,172	5,800	5,800	5,000	-	800	
23 Salaries - Direct Charges	138,709,133	133,000,000	145,500,000	150,000,000	4,500,000	-	
24 Allowances - Direct Charges	31,675,599	33,000,000	52,500,000	54,000,000	1,500,000	-	
26 Vacant Posts - Salaries & C. O. L. A (without incumbents) - Direct Charges	-	10,000,000	-	10,000,000	10,000,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	6,344	5,500	10,000	8,250	-	1,750	
29 Overtime - Daily Rated Workers	-	115,000	15,000	115,000	100,000	-	
30 Allowances - Daily Rated Workers	-	50,000	50,000	50,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	9,642,504	11,000,000	11,000,000	12,000,000	1,000,000	-	
Total Coast Guard	181,354,153	188,755,900	210,660,400	227,812,250	17,151,850	-	
007 Immigration							
01 Salaries and Cost of Living Allowance	31,013,272	30,000,000	32,000,000	36,642,000	4,642,000	-	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	16,999,743	18,000,000	18,000,000	18,000,000	-	-	
04 Allowances - Monthly Paid Officers	4,049,441	5,000,000	5,000,000	6,000,000	1,000,000	-	
05 Government's Contribution to N.I.S.	1,954,795	2,500,000	2,500,000	3,000,000	500,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	192,777	300,000	300,000	600,000	300,000	-	
Total Immigration	54,210,028	55,800,000	57,800,000	64,242,000	6,442,000	-	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
008 National Emergency Management Agency	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	226,501	185,000	186,000	120,000	-	66,000	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.	12,711	14,000	13,000	12,000	-	1,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	732	1,500	1,500	1,500	-	-	
Total National Emergency Management Agency	239,944	200,500	200,500	133,500	-	67,000	
015 Cadet Force							
01 Salaries and Cost of Living Allowance	999,520	900,000	900,000	934,000	34,000	-	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	662,034	670,000	710,000	665,500	-	44,500	
03 Overtime - Monthly Paid Officers	93,493	100,000	100,000	150,000	50,000	-	
04 Allowances - Monthly Paid Officers	3,126,830	3,000,000	2,933,000	3,000,000	67,000	-	
05 Government's Contribution to N.I.S.	115,798	105,000	125,000	115,000	-	10,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,056	6,800	6,800	4,200	-	2,600	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	8,174	8,500	15,500	15,000	-	500	
29 Overtime - Daily Rated Workers	382,530	650,000	650,000	650,000	-	-	
Total Cadet Force	5,392,435	5,440,300	5,440,300	5,533,700	93,400	-	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation	
016 Air Guard	\$	\$	\$	\$	\$	\$		
23 Salaries - Direct Charges	23,396,297	21,000,000	28,900,000	31,000,000	2,100,000	-	23 - Approval of the Budget Division is required for virement from Sub-Items 23, 24, 26 and 31	
24 Allowances - Direct Charges	4,573,084	4,000,000	10,000,000	10,200,000	200,000	-		
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	5,000,000	-	5,000,000	5,000,000	-		
31 Government's Contribution to N.I.S. - Direct Charges	1,607,407	1,800,000	2,200,000	2,400,000	200,000	-		
Total Air Guard	29,576,788	31,800,000	41,100,000	48,600,000	7,500,000	-		
02 GOODS AND SERVICES	665,827,829	847,846,200	844,885,097	805,709,800	-	39,175,297		
001 General Administration								
01 Travelling and Subsistence	1,491,346	2,000,000	2,000,000	1,498,400	-	501,600	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99	
03 Uniforms	58,408	60,000	60,000	57,000	-	3,000		
04 Electricity	1,499,114	1,600,000	1,600,000	1,498,400	-	101,600		
05 Telephones	2,797,076	2,900,000	4,500,000	2,809,500	-	1,690,500		
06 Water and Sewerage Rates	63,283	135,000	135,000	126,400	-	8,600		
07 House Rates	-	253,000	373,000	350,000	-	23,000		
08 Rent/Lease - Office Accommodation and Storage	8,433,774	8,500,000	9,712,000	2,809,500	-	6,902,500		
09 Rent/Lease - Vehicles and Equipment	71,996,691	58,935,000	63,763,000	67,666,800	3,903,800	-		
10 Office Stationery and Supplies	1,689,659	2,000,000	2,260,000	2,341,250	81,250	-		
11 Books and Periodicals	102,633	150,000	150,000	187,300	37,300	-		
12 Materials and Supplies	25,767	50,000	50,000	93,650	43,650	-		
13 Maintenance of Vehicles	129,433	400,000	700,000	655,550	-	44,450		
15 Repairs and Maintenance - Equipment	432,755	800,000	1,406,000	1,404,750	-	1,250		
16 Contract Employment	21,065,302	24,000,000	32,100,000	30,623,550	-	1,476,450		
17 Training	1,965,269	1,800,000	1,923,975	1,498,400	-	425,575		
19 Official Entertainment	753,185	1,000,000	1,000,000	936,500	-	63,500		
21 Repairs and Maintenance - Buildings	2,177,744	3,000,000	3,394,000	2,809,500	-	584,500		
22 Short-Term Employment	436,032	400,000	400,000	468,250	68,250	-		
23 Fees	57	9,000	9,000	9,000	-	-		
General Administration Carried forward	115,117,528	107,992,000	125,535,975	117,843,700	-	7,692,275		

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	115,117,528	107,992,000	125,535,975	117,843,700	-	7,692,275	
27 Official Overseas Travel	3,156,057	5,000,000	5,000,000	5,219,000	219,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	9,067,948	10,000,000	9,880,000	9,365,000	-	515,000	
36 Extraordinary Expenditure	49,304,785	150,000,000	70,000,000	144,501,950	74,501,950	-	
37 Janitorial Services	2,386,868	2,123,000	2,623,000	1,988,190	-	634,810	
43 Security Services	2,018,727	2,186,000	2,695,000	2,889,000	194,000	-	
57 Postage	17,429	16,000	16,000	18,730	2,730	-	
58 Medical Expenses	57,700	300,000	300,000	280,950	-	19,050	
60 Travelling - Direct Charges	12,921	32,400	5,400	30,000	24,600	-	
61 Insurance	-	40,000	-	37,460	37,460	-	
62 Promotions, Publicity and Printing	1,028,056	3,000,000	1,760,000	2,809,500	1,049,500	-	
65 Expenses of Cabinet Appointed Bodies	126,921	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	3,403,544	3,000,000	21,212,396	2,341,250	-	18,871,146	
99 Employee Assistance Programme	1,840	50,000	10,000	45,240	35,240	-	
Total General Administration	185,700,324	283,739,400	239,037,771	287,369,970	48,332,199	-	
002 Fire Service							
01 Travelling and Subsistence	2,315,147	3,000,000	3,000,000	3,188,340	188,340	-	
03 Uniforms	5,663,030	8,000,000	4,784,900	7,492,000	2,707,100	-	
04 Electricity	2,299,531	2,200,000	2,200,000	2,060,300	-	139,700	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,599,753	1,700,000	1,700,000	1,592,050	-	107,950	
06 Water and Sewerage Rates	1,434,811	1,300,000	1,900,000	1,223,000	-	677,000	
07 House Rates	-	11,200	-	10,000	10,000	-	
08 Rent/Lease - Office Accommodation and Storage	927,302	1,225,000	1,225,000	1,123,800	-	101,200	
09 Rent/Lease - Vehicles and Equipment	1,039	30,000	30,000	28,000	-	2,000	
10 Office Stationery and Supplies	1,799,982	1,700,000	1,700,000	1,592,050	-	107,950	
11 Books and Periodicals	193,951	200,000	200,000	187,300	-	12,700	
Fire Service Carried Forward	16,234,546	19,366,200	16,739,900	18,496,840	1,756,940	-	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Fire Service							
Brought Forward	16,234,546	19,366,200	16,739,900	18,496,840	1,756,940	-	
12 Materials and Supplies	2,146,374	2,000,000	2,000,000	2,341,250	341,250	-	
13 Maintenance of Vehicles	13,919,853	15,000,000	15,000,000	14,047,500	-	952,500	
15 Repairs and Maintenance - Equipment	1,364,711	1,500,000	1,500,000	1,873,000	373,000	-	
16 Contract Employment	-	250,000	250,000	236,000	-	14,000	
17 Training	1,647,801	2,400,000	2,373,434	2,247,600	-	125,834	
21 Repairs and Maintenance - Buildings	3,992,179	3,225,000	4,225,000	2,809,500	-	1,415,500	
22 Short Term Employment	2,227,019	2,000,000	2,250,000	1,873,000	-	377,000	22 - Includes provision for Fire Wardens.
23 Fees	280,681	345,000	345,000	374,600	29,600	-	
28 Other Contracted Services	1,587,130	3,000,000	3,000,000	2,809,500	-	190,500	
36 Extraordinary Expenditure	4,000	20,000	20,000	18,730	-	1,270	
37 Janitorial Services	6,719,345	6,000,000	6,000,000	5,619,000	-	381,000	
50 Housing Accommodation	-	100,000	100,000	93,650	-	6,350	
57 Postage	241	1,000	1,000	900	-	100	
58 Medical Expenses	2,876,544	3,000,000	3,000,000	2,809,500	-	190,500	
62 Promotions, Publicity and Printing	134,284	1,000,000	1,000,000	1,873,000	873,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,075,692	1,500,000	2,100,000	1,123,800	-	976,200	
99 Employee Assistance Programme	257,986	400,000	400,000	243,490	-	156,510	
Total							
Fire Service	54,468,386	61,107,200	60,304,334	58,890,860	-	1,413,474	
003 Prison Service							003 - Transferred to Head - Ministry of Justice
01 Travelling and Subsistence	2,257,112	3,500,000	3,200,000	-	-	3,200,000	
03 Uniforms	3,600,497	4,000,000	5,500,000	-	-	5,500,000	
04 Electricity	3,097,352	3,500,000	3,500,000	-	-	3,500,000	
05 Telephones	2,313,890	3,000,000	3,000,000	-	-	3,000,000	
06 Water and Sewerage Rates	3,148,491	4,000,000	4,000,000	-	-	4,000,000	
08 Rent/Lease - Office Accommodation and Storage	4,118,630	7,000,000	14,000,000	-	-	14,000,000	
09 Rent/Lease - Vehicles and Equipment	214,691	365,000	165,000	-	-	165,000	
10 Office Stationery and Supplies	1,312,142	1,500,000	1,500,000	-	-	1,500,000	
11 Books and Periodicals	70,111	150,000	150,000	-	-	150,000	
Prison Service							
Carried Forward	20,132,916	27,015,000	35,015,000	-	-	35,015,000	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Prison Service							
Brought Forward	20,132,916	27,015,000	35,015,000	-	-	35,015,000	
12 Materials and Supplies	13,887,661	12,000,000	14,000,000	-	-	14,000,000	
13 Maintenance of Vehicles	3,006,182	3,000,000	3,000,000	-	-	3,000,000	
15 Repairs and Maintenance - Equipment	1,305,339	1,000,000	1,300,000	-	-	1,300,000	
16 Contract Employment	277,745	600,000	750,000	-	-	750,000	
17 Training	2,525,383	3,000,000	2,982,289	-	-	2,982,289	
21 Repairs and Maintenance - Buildings	4,453,247	4,500,000	7,400,000	-	-	7,400,000	
23 Fees	53,793	200,000	100,000	-	-	100,000	
28 Other Contracted Services	791,097	3,000,000	950,000	-	-	950,000	
36 Extraordinary Expenditure	-	300,000	300,000	-	-	300,000	
37 Janitorial Services	80,340	400,000	200,000	-	-	200,000	
40 Food at Institutions	21,262,116	18,000,000	18,000,000	-	-	18,000,000	
43 Security Services	19,474,975	19,475,000	19,475,000	-	-	19,475,000	
57 Postage	12,540	20,000	20,000	-	-	20,000	
58 Medical Expenses	3,661,783	4,000,000	4,000,000	-	-	4,000,000	
61 Insurance	7,729	8,000	8,000	-	-	8,000	
62 Promotions, Publicity and Printing	420,453	700,000	700,000	-	-	700,000	
66 Hosting of Conferences, Seminars and Other Functions	1,317,847	1,500,000	1,500,000	-	-	1,500,000	
99 Employee Assistance Programme	247,545	500,000	500,000	-	-	500,000	
Total							
Prison Service	92,918,691	99,218,000	110,200,289	-	-	110,200,289	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Regiment							
03 Uniforms	5,543,059	10,000,000	8,900,000	9,365,000	465,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
04 Electricity	2,956,757	3,000,000	3,000,000	2,341,250	-	658,750	
05 Telephones	3,794,870	2,700,000	2,700,000	2,809,500	109,500	-	
06 Water and Sewerage Rates	1,209,766	1,300,000	1,300,000	1,217,450	-	82,550	
08 Rent/Lease - Office Accommodation and Storage	1,721,743	1,800,000	1,800,000	1,873,000	73,000	-	
09 Rent/Lease - Vehicles and Equipment	1,431,283	1,000,000	1,500,000	1,685,700	185,700	-	
10 Office Stationery and Supplies	1,081,499	1,100,000	1,100,000	1,123,800	23,800	-	
11 Books and Periodicals	216,151	300,000	300,000	468,250	168,250	-	
12 Materials and Supplies	6,712,126	7,500,000	7,200,000	7,023,750	-	176,250	
13 Maintenance of Vehicles	11,675,681	12,000,000	12,000,000	11,238,000	-	762,000	
15 Repairs and Maintenance - Equipment	275,761	500,000	500,000	468,250	-	31,750	
17 Training	7,596,502	8,300,000	8,282,289	9,365,000	1,082,711	-	
21 Repairs and Maintenance - Buildings	3,257,964	3,000,000	2,900,000	3,746,000	846,000	-	
23 Fees	6,050	100,000	100,000	93,650	-	6,350	
24 Refunds and Rebates	386,649	500,000	500,000	468,250	-	31,750	
28 Other Contracted Services	1,677,998	1,500,000	1,500,000	1,873,000	373,000	-	
37 Janitorial Services	664,471	700,000	700,000	655,550	-	44,450	
40 Food at Institutions	35,189,624	38,000,000	38,000,000	35,587,000	-	2,413,000	
50 Housing Accommodation	393,531	600,000	600,000	749,200	149,200	-	
58 Medical Expenses	5,434,853	7,000,000	7,000,000	9,365,000	2,365,000	-	
60 Travelling - Direct Charges	8,654,246	7,000,000	7,000,000	7,023,750	23,750	-	
62 Promotions, Publicity and Printing	412,596	500,000	500,000	561,900	61,900	-	
66 Hosting of Conferences, Seminars and Other Functions	923,722	1,500,000	2,500,000	2,341,250	-	158,750	
99 Employee Assistance Programme	5,600	8,000	8,000	-	-	8,000	
Total Regiment	101,222,502	109,908,000	109,890,289	111,443,500	1,553,211	-	



## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Coast Guard							
01 Travelling and Subsistence	58,826	10,000	10,000	9,300	-	700	
03 Uniforms	4,547,081	7,500,000	5,960,000	7,023,750	1,063,750	-	
04 Electricity	2,487,420	2,600,000	2,600,000	2,622,200	22,200	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
05 Telephones	2,714,863	2,800,000	2,800,000	2,622,200	-	177,800	
06 Water and Sewerage Rates	312,147	500,000	500,000	468,250	-	31,750	
08 Rent/Lease - Office Accommodation and Storage	570,951	600,000	900,000	1,873,000	973,000	-	
09 Rent/Lease - Vehicles and Equipment	811,363	1,500,000	1,500,000	1,311,100	-	188,900	
10 Office Stationery and Supplies	1,427,353	800,000	1,800,000	936,500	-	863,500	
11 Books and Periodicals	34,410	250,000	250,000	187,300	-	62,700	
12 Materials and Supplies	4,053,109	8,000,000	8,000,000	7,492,000	-	508,000	
13 Maintenance of Vehicles	14,348,033	28,000,000	26,200,000	22,476,000	-	3,724,000	
15 Repairs and Maintenance - Equipment	369,330	500,000	500,000	655,550	155,550	-	
17 Training	3,227,577	8,000,000	7,955,724	5,619,000	-	2,336,724	
21 Repairs and Maintenance - Buildings	2,947,698	3,000,000	3,000,000	2,809,500	-	190,500	
23 Fees	-	50,000	50,000	46,800	-	3,200	
24 Refunds and Rebates	245,323	200,000	200,000	187,300	-	12,700	
28 Other Contracted Services	1,139,084	1,500,000	1,500,000	1,311,100	-	188,900	
37 Janitorial Services	1,504,442	2,000,000	2,000,000	4,682,500	2,682,500	-	
40 Food at Institutions	27,150,118	27,000,000	27,000,000	25,285,500	-	1,714,500	
50 Housing Accommodation	410,666	750,000	750,000	655,550	-	94,450	
58 Medical Expenses	3,281,196	4,000,000	4,000,000	4,682,500	682,500	-	
60 Travelling - Direct Charges	3,053,283	4,200,000	4,200,000	4,214,250	14,250	-	
62 Promotions, Publicity and Printing	95,950	250,000	250,000	187,300	-	62,700	
66 Hosting of Conferences, Seminars and Other Functions	790,884	650,000	650,000	501,000	-	149,000	
Total							
Coast Guard	75,581,107	104,660,000	102,575,724	97,859,450	-	4,716,274	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Immigration							
01 Travelling and Subsistence	16,988,463	12,000,000	12,000,000	13,111,000	1,111,000	-	
03 Uniforms	422,014	600,000	600,000	749,200	149,200	-	
04 Electricity	1,171,020	1,200,000	1,200,000	1,123,800	-	76,200	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	3,830,988	3,000,000	3,000,000	2,809,500	-	190,500	
06 Water and Sewerage Rates	-	124,200	124,200	116,300	-	7,900	
08 Rent/Lease - Office Accommodation and Storage	10,578,488	10,803,000	10,803,000	10,301,500	-	501,500	
09 Rent/Lease - Vehicles and Equipment	-	150,000	150,000	93,650	-	56,350	
10 Office Stationery and Supplies	966,902	1,500,000	1,316,000	1,873,000	557,000	-	
11 Books and Periodicals	21,055	50,000	50,000	57,000	7,000	-	
12 Materials and Supplies	281,934	10,000,000	25,850,000	7,117,400	-	18,732,600	
13 Maintenance of Vehicles	200,920	300,000	300,000	280,950	-	19,050	
15 Repairs and Maintenance - Equipment	192,131	3,200,000	10,200,000	7,398,350	-	2,801,650	
16 Contract Employment	2,855,737	5,500,000	5,500,000	6,555,500	1,055,500	-	
17 Training	363,726	1,000,000	982,289	936,500	-	45,789	
21 Repairs and Maintenance - Buildings	273,811	300,000	300,000	280,950	-	19,050	
22 Short Term Employment	8,061	54,000	54,000	46,820	-	7,180	
23 Fees	217,826	250,000	250,000	280,950	30,950	-	
28 Other Contracted Services	6,108,344	5,200,000	5,100,000	3,746,000	-	1,354,000	
36 Extraordinary Expenditure	3,646,568	4,000,000	4,000,000	4,214,250	214,250	-	
37 Janitorial Services	696,369	600,000	1,020,000	889,680	-	130,320	
43 Security Services	7,336,177	5,600,000	5,600,000	5,993,600	393,600	-	
51 Relocation of Overseas Staff	7,928,354	7,000,000	7,000,000	7,492,000	492,000	-	
57 Postage	5,000	2,000,000	200,000	936,500	736,500	-	
58 Medical Expenses	-	30,000	20,000	28,100	-	8,100	
62 Promotions, Printing and Publication	20,472	3,000,000	1,000,000	936,500	-	63,500	
66 Hosting of Conferences, Seminars and Other Functions	202,511	400,000	684,000	374,600	-	309,400	
99 Employee Assistance Programme	-	60,000	20,000	56,190	36,190	-	
Total Immigration	64,316,871	77,921,200	97,323,489	77,799,790	-	19,523,699	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
010 Fire Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,020,466	1,500,000	1,500,000	1,404,750	-	95,250	
03 Uniforms	712,680	1,000,000	800,000	1,404,750	604,750	-	
04 Electricity	303,205	300,000	300,000	327,770	27,770	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	303,289	300,000	300,000	280,950	-	19,050	
06 Water and Sewerage Rates	44,077	60,000	60,000	56,190	-	3,810	
08 Rent / Lease - Office Accommodation and Storage	-	600,000	600,000	280,950	-	319,050	
09 Rent/Lease - Vehicles and Equipment	-	100,000	100,000	93,650	-	6,350	
10 Office Stationery and Supplies	249,583	300,000	400,000	280,950	-	119,050	
12 Materials and Supplies	205,769	500,000	500,000	468,250	-	31,750	
13 Maintenance of Vehicles	725,704	850,000	1,050,000	936,500	-	113,500	
15 Repairs and Maintenance - Equipment	139,166	200,000	200,000	187,300	-	12,700	
21 Repairs and Maintenance - Buildings	327,398	800,000	700,000	749,200	49,200	-	
23 Fees	32,157	40,000	40,000	37,460	-	2,540	
37 Janitorial Services	296,354	355,000	405,000	329,650	-	75,350	
50 Housing Accommodation	45,500	250,000	250,000	187,300	-	62,700	
57 Postage	-	1,000	1,000	930	-	70	
58 Medical Expenses	184,995	500,000	500,000	374,600	-	125,400	
62 Promotions, Publicity and Printing	128,452	585,000	460,000	327,780	-	132,220	
66 Hosting of Conferences, Seminars and other Functions	74,502	100,000	175,000	93,650	-	81,350	
Total Fire Service (Tobago)	4,793,297	8,341,000	8,341,000	7,822,580	-	518,420	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
011 Prison Service (Tobago)	\$	\$	\$	\$	\$	\$	011 - Transferred to Head - Ministry of Justice
01 Travelling and Subsistence	172,038	250,000	240,000	-	-	240,000	
04 Electricity	61,127	100,000	100,000	-	-	100,000	
05 Telephones	135,710	145,000	145,000	-	-	145,000	
06 Water and Sewerage Rates	824	1,000	1,000	-	-	1,000	
12 Materials and Supplies	42,023	100,000	100,000	-	-	100,000	
13 Maintenance of Vehicles	22,038	40,000	40,000	-	-	40,000	
15 Repairs and Maintenance - Equipment	-	5,000	15,000	-	-	15,000	
21 Repairs and Maintenance - Buildings	54,940	100,000	100,000	-	-	100,000	
40 Food at Institutions	142,810	400,000	400,000	-	-	400,000	
57 Postage	-	400	400	-	-	400	
Total Prison Service (Tobago)	631,510	1,141,400	1,141,400	-	-	1,141,400	
013 Immigration (Tobago)							
01 Travelling and Subsistence	891,550	1,000,000	1,000,000	936,500	-	63,500	
04 Electricity	38,644	100,000	100,000	280,950	180,950	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	198,467	200,000	200,000	168,570	-	31,430	
06 Water and Sewerage Rates	593	4,600	4,600	4,310	-	290	
10 Office Stationery and Supplies	27,676	50,000	50,000	93,650	43,650	-	
57 Postage	500	500	500	470	-	30	
Total Immigration (Tobago)	1,157,430	1,355,100	1,355,100	1,484,450	129,350	-	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
014 Defence Force Headquarters							
01 Travelling and Subsistence	107,897	108,000	108,000	103,000	-	5,000	
03 Uniforms	2,628,264	2,700,000	2,400,000	2,341,250	-	58,750	
04 Electricity	1,261,337	1,400,000	1,400,000	2,809,500	1,409,500	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	2,178,839	2,500,000	2,500,000	2,809,500	309,500	-	
06 Water and Sewerage Rates	233,440	200,000	600,000	655,550	55,550	-	
08 Rent / Lease - Accomodation and Storage	1,500	500,000	100,000	1,685,700	1,585,700	-	
09 Rent/Lease - Vehicles and Equipment	1,328,011	1,000,000	1,500,000	1,123,800	-	376,200	
10 Office Stationery and Supplies	924,929	700,000	700,000	702,390	2,390	-	
11 Books and Periodicals	210,189	300,000	400,000	280,950	-	119,050	
12 Materials and Supplies	2,230,714	1,600,000	3,200,000	1,873,000	-	1,327,000	
13 Maintenance of Vehicles	1,342,374	1,300,000	1,600,000	1,873,000	273,000	-	
15 Repairs and Maintenance - Equipment	73,265	115,000	115,000	280,950	165,950	-	
16 Contract Employment	920,449	1,116,000	1,116,000	936,500	-	179,500	
17 Training	994,567	900,000	900,000	1,123,800	223,800	-	
21 Repairs and Maintenance - Buildings	2,765,708	3,000,000	3,000,000	3,746,000	746,000	-	
23 Fees	126,837	200,000	200,000	187,300	-	12,700	
28 Other Contracted Services	1,766,394	1,300,000	1,300,000	1,404,750	104,750	-	
36 Extraordinary Expenditure	528,329	600,000	600,000	561,900	-	38,100	
37 Janitorial Services	315,644	500,000	500,000	468,250	-	31,750	
50 Housing Accommodation	5,198,765	4,000,000	4,000,000	3,746,000	-	254,000	
51 Relocation of Overseas Staff	338,063	500,000	500,000	468,250	-	31,750	
57 Postage	10,000	20,000	20,000	28,100	8,100	-	
58 Medical Expenses	997,111	1,200,000	1,200,000	1,404,750	204,750	-	
60 Travelling - Direct Charges	1,078,724	1,200,000	3,200,000	2,809,500	-	390,500	
62 Promotions, Publicity and Printing	468,047	200,000	700,000	468,250	-	231,750	
66 Hosting of Conferences, Seminars and Other Functions	820,987	800,000	1,100,000	1,404,750	304,750	-	
99 Employee Assistance Programme	175,620	50,000	200,000	93,650	-	106,350	
Total							
Defence Force Headquarters	29,026,004	28,009,000	33,159,000	35,390,340	2,231,340	-	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
015 Cadet Force							
01 Travelling and Subsistence	84,755	100,000	100,000	112,380	12,380	-	
03 Uniforms	1,994,153	3,000,000	2,895,800	1,966,650	-	929,150	
04 Electricity	54,810	70,000	70,000	65,550	-	4,450	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06 and 36
05 Telephones	56,005	70,000	70,000	65,560	-	4,440	
06 Water and Sewerage Rates	-	50,000	50,000	46,820	-	3,180	
08 Rent / Lease Office Accommodation and Storage	538,200	504,000	504,000	504,020	20	-	
09 Rent/Lease Vehicles and Equipment	178,253	500,000	500,000	468,250	-	31,750	
10 Office Stationery and Supplies	60,460	120,000	120,000	187,300	67,300	-	
11 Books and Periodicals	1,564	20,000	20,000	18,730	-	1,270	
12 Materials and Supplies	619,539	700,000	700,000	936,500	236,500	-	
13 Maintenance of Vehicles	101,138	200,000	200,000	187,300	-	12,700	
15 Repairs and Maintenance - Equipment	2,023	50,000	50,000	46,830	-	3,170	
17 Training	81,972	500,000	500,000	936,500	436,500	-	
21 Repairs and Maintenance - Buildings	82,695	1,000,000	1,000,000	468,250	-	531,750	
22 Short Term Employment	57,896	70,000	70,000	84,280	14,280	-	
23 Fees	20,912	50,000	50,000	46,830	-	3,170	
28 Other Contracted Services	13,533	40,000	40,000	46,820	6,820	-	
36 Extraordinary Expenditure	50,737	100,000	100,000	9,370	-	90,630	
40 Food at Institutions	388,780	500,000	500,000	468,250	-	31,750	
58 Medical Expenses	-	20,000	20,000	40,240	20,240	-	
61 Insurance	109,566	110,000	110,000	109,600	-	400	
66 Hosting of Conferences, Seminars and Other Functions	797,089	420,000	420,000	842,850	422,850	-	
Total Cadet Force	5,294,080	8,194,000	8,089,800	7,658,880	-	430,920	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
016 Air Guard							
03 Uniforms	4,354,997	4,500,000	4,500,000	7,492,000	2,992,000	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06, 36 and 60
04 Electricity	494,117	620,000	620,000	655,550	35,550	-	
05 Telephones	493,934	500,000	800,000	608,730	-	191,270	
06 Water and Sewerage Rates	24,264	25,000	25,000	46,820	21,820	-	
08 Rent/Lease - Office Accomodation & Storage	-	200,000	-	187,300	187,300	-	
09 Rent/Lease Vehicle and Equipment	215,293	400,000	500,000	1,873,000	1,373,000	-	
10 Office Stationery and Supplies	357,935	600,000	600,000	561,900	-	38,100	
11 Books and Periodicals	107,277	200,000	200,000	187,300	-	12,700	
12 Materials and Supplies	2,756,340	3,000,000	2,519,659	2,809,500	289,841	-	
13 Maintenance of Vehicles	17,606,587	15,000,000	20,000,000	28,095,000	8,095,000	-	
15 Repairs and Maintenance - Equipment	172,651	300,000	400,000	374,600	-	25,400	
16 Contract Employment	3,615,757	5,000,000	5,000,000	5,384,880	384,880	-	
17 Training	8,827,225	10,000,000	11,800,000	12,174,500	374,500	-	
21 Repair and Maintenance - Buildings	777,608	1,200,000	1,200,000	1,592,050	392,050	-	
23 Fees	13,465	25,000	25,000	37,460	12,460	-	
24 Refunds and Rebates	26,661	80,000	80,000	93,650	13,650	-	
28 Other Contracted Services	359,556	500,000	500,000	468,250	-	31,750	
36 Extraordinary Expenditure	27,000	50,000	50,000	46,820	-	3,180	
37 Janitorial Services	284,139	300,000	1,606,000	1,814,940	208,940	-	
40 Food at Institutions	3,329,509	4,500,000	6,000,000	8,428,500	2,428,500	-	
50 Housing Accomodation	45,000	400,000	-	374,600	374,600	-	
58 Medical Expenses	607,194	1,000,000	1,000,000	1,873,000	873,000	-	
60 Travelling - Direct Charges	573,537	900,000	900,000	374,600	-	525,400	
61 Insurance	1,971,616	8,000,000	2,024,342	18,730,000	16,705,658	-	
62 Promotion, Publicity and Printing	211,524	200,000	500,000	374,600	-	125,400	
66 Hosting of Conferences, Seminars and Other Functions	561,307	400,000	700,000	561,900	-	138,100	
Total							
Air Guard	47,814,493	57,900,000	61,550,001	95,221,450	33,671,449	-	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
017 Immigration Detention Centre	\$	\$	\$	\$	\$	\$	
04 Electricity	-	120,000	253,000	17,980	-	235,020	
05 Telephones	-	80,000	80,000	93,650	13,650	-	
06 Water and Sewerage Rates	-	30,000	30,000	16,850	-	13,150	
10 Office Stationery and Supplies	28,769	61,000	61,000	187,300	126,300	-	
11 Books and Periodicals	-	50,000	50,000	46,820	-	3,180	
12 Materials and Supplies	268,149	300,000	300,000	374,600	74,600	-	
13 Maintenance of Vehicles	1,951	150,000	150,000	140,470	-	9,530	
15 Repairs and Maintenance - Equipment	9,902	125,000	125,000	473,870	348,870	-	
16 Contract Employment	-	300,900	900	93,650	92,750	-	
17 Training	-	150,000	17,000	468,250	451,250	-	
21 Repairs and Maintenance - Buildings	-	300,000	300,000	561,900	261,900	-	
23 Fees	-	15,000	15,000	14,050	-	950	
28 Other Contracted Services	2,109,112	3,100,000	7,647,000	10,301,500	2,654,500	-	
37 Janitorial Services	12,334	-	-	-	-	-	
40 Food at Institutions	468,917	1,500,000	2,818,000	5,127,340	2,309,340	-	
57 Postage	-	10,000	10,000	4,680	-	5,320	
66 Hosting of Conferences, Seminars and Other Functions	4,000	60,000	60,000	46,820	-	13,180	
Total Immigration Detention Centre	2,903,134	6,351,900	11,916,900	17,969,730	6,052,830	-	
018 Volunteer Defence Force (Reserves)							018 - New Item
03 Uniforms	-	-	-	936,500	936,500	-	
04 Electricity	-	-	-	187,300	187,300	-	
05 Telephones	-	-	-	468,250	468,250	-	
06 Water and Sewerage Rates	-	-	-	51,320	51,320	-	
09 Rent/Lease Vehicles and Equipment	-	-	-	93,650	93,650	-	
10 Office Stationery and Supplies	-	-	-	187,300	187,300	-	
11 Books and Periodicals	-	-	-	4,680	4,680	-	
12 Materials and Supplies	-	-	-	187,300	187,300	-	
13 Maintenance of Vehicles	-	-	-	749,200	749,200	-	
17 Training	-	-	-	468,250	468,250	-	
21 Repairs and Maintenance - Buildings	-	-	-	936,500	936,500	-	
Volunteer Defence Force (Reserves) Carried Forward	-	-	-	4,270,250	4,270,250	-	



## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
018 Volunteer Defence Force (Reserves)							
Brought Forward	-	-	-	4,270,250	4,270,250	-	
28 Other Contracted Services	-	-	-	468,250	468,250	-	
37 Janitorial Services	-	-	-	187,300	187,300	-	
40 Food at Institutions	-	-	-	187,300	187,300	-	
58 Medical Expenses	-	-	-	468,250	468,250	-	
60 Travelling - Direct Charges	-	-	-	936,500	936,500	-	
62 Promotions, Publicity and Printing	-	-	-	93,650	93,650	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	187,300	187,300	-	
Total							
Volunteer Defence Force (Reserves)	-	-	-	6,798,800	6,798,800	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	69,379,740	131,742,900	98,241,900	124,147,120	25,905,220	-	
01 Vehicles	193,390	230,000	-	-	-	-	
02 Office Equipment	1,671,219	1,000,000	1,000,000	-	-	1,000,000	
03 Furniture and Furnishings	306,501	1,000,000	1,000,000	468,250	-	531,750	
04 Other Minor Equipment	620,779	142,000	242,000	1,030,150	788,150	-	
Total							
General Administration	2,791,889	2,372,000	2,242,000	1,498,400	-	743,600	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Fire Service							
01 Vehicles	9,654,229	21,300,000	15,000,000	16,857,000	1,857,000	-	
02 Office Equipment	1,252,827	1,000,000	1,000,000	936,500	-	63,500	
03 Furniture and Furnishings	1,242,049	1,500,000	1,500,000	1,404,750	-	95,250	
04 Other Minor Equipment	6,114,180	8,000,000	8,000,000	7,492,000	-	508,000	
Total Fire Service	18,263,285	31,800,000	25,500,000	26,690,250	1,190,250	-	
003 Prison Service							003 - Transferred to Head - Ministry of Justice
01 Vehicles	-	3,910,000	4,000,000	-	-	4,000,000	
02 Office Equipment	1,116,150	1,000,000	950,000	-	-	950,000	
03 Furniture and Furnishings	2,780,160	1,500,000	1,500,000	-	-	1,500,000	
04 Other Minor Equipment	5,159,898	5,300,000	5,285,000	-	-	5,285,000	
Total Prison Service	9,056,208	11,710,000	11,735,000	-	-	11,735,000	
005 Regiment							
01 Vehicles	6,153,897	18,000,000	10,000,000	14,984,000	4,984,000	-	
02 Office Equipment	766,225	1,500,000	1,500,000	2,341,250	841,250	-	
03 Furniture and Furnishings	1,163,338	1,500,000	1,500,000	1,873,000	373,000	-	
04 Other Minor Equipment	7,032,927	12,000,000	8,000,000	11,238,000	3,238,000	-	
Total Regiment	15,116,387	33,000,000	21,000,000	30,436,250	9,436,250	-	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Vehicles	2,984,492	5,000,000	2,000,000	4,682,500	2,682,500	-	
02 Office Equipment	797,263	548,000	548,000	468,250	-	79,750	
03 Furniture and Furnishings	213,415	491,000	491,000	374,600	-	116,400	
04 Other Minor Equipment	4,062,553	13,000,000	10,000,000	12,174,500	2,174,500	-	
Total Coast Guard	8,057,723	19,039,000	13,039,000	17,699,850	4,660,850	-	
007 Immigration							
01 Vehicles	561,166	760,000	760,000	655,550	-	104,450	
02 Office Equipment	722,136	525,000	525,000	187,300	-	337,700	
03 Furniture and Furnishings	681,489	1,210,000	1,210,000	468,250	-	741,750	
04 Other Minor Equipment	928,038	1,000,000	1,000,000	936,500	-	63,500	
Total Immigration	2,892,829	3,495,000	3,495,000	2,247,600	-	1,247,400	
010 Fire Service (Tobago)							
01 Vehicles	4,369,149	14,000,000	8,850,000	9,365,000	515,000	-	
02 Office Equipment	245,683	500,000	500,000	468,250	-	31,750	
03 Furniture and Furnishings	348,702	600,000	600,000	117,060	-	482,940	
04 Other Minor Equipment	967,261	1,000,000	1,200,000	936,500	-	263,500	
Total Fire Service (Tobago)	5,930,795	16,100,000	11,150,000	10,886,810	-	263,190	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
014 Defence Force Headquarters	\$	\$	\$	\$	\$	\$	
01 Vehicles	933,432	2,346,000	1,500,000	4,481,150	2,981,150	-	
02 Office Equipment	373,678	440,000	440,000	669,600	229,600	-	
03 Furniture and Furnishings	240,123	500,000	1,000,000	936,500	-	63,500	
04 Other Minor Equipment	1,468,452	2,000,000	1,500,000	1,873,000	373,000	-	
Total Defence Force Headquarters	3,015,685	5,286,000	4,440,000	7,960,250	3,520,250	-	
015 Cadet Force							
01 Vehicles	-	925,000	995,000	936,500	-	58,500	
02 Office Equipment	-	100,000	100,000	140,470	40,470	-	
03 Furniture and Furnishings	-	100,000	30,000	93,650	63,650	-	
04 Other Minor Equipment	176,072	750,000	750,000	936,500	186,500	-	
Total Cadet Force	176,072	1,875,000	1,875,000	2,107,120	232,120	-	
016 Air Guard							
01 Vehicles	942,627	1,600,000	-	2,575,380	2,575,380	-	
02 Office Equipment	325,130	600,000	400,000	936,500	536,500	-	
03 Furniture and Furnishings	287,418	1,000,000	500,000	936,500	436,500	-	
04 Other Minor Equipment	2,523,692	3,000,000	2,000,000	14,984,000	12,984,000	-	
Total Air Guard	4,078,867	6,200,000	2,900,000	19,432,380	16,532,380	-	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
017 Immigration Detention Centre	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	350,000	350,000	-	-	350,000	
02 Office Equipment	-	10,700	10,700	93,650	82,950	-	
03 Furniture and Furnishings	-	5,200	5,200	224,760	219,560	-	
04 Other Minor Equipment	-	500,000	500,000	374,600	-	125,400	
Total Immigration Detention Centre	-	865,900	865,900	693,010	-	172,890	
018 Volunteer Defence Force (Reserves)							018 - New Item
01 Vehicles	-	-	-	2,341,250	2,341,250	-	
02 Office Equipment	-	-	-	187,300	187,300	-	
03 Furniture and Furnishings	-	-	-	93,650	93,650	-	
04 Other Minor Equipment	-	-	-	1,873,000	1,873,000	-	
Total Volunteer Defence Force (Reserves)	-	-	-	4,495,200	4,495,200	-	
04 CURRENT TRANSFERS AND SUBSIDIES	361,705,891	189,914,100	189,414,100	291,612,070	102,197,970	-	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Response Agency (CDERA)	826,468	400,000	477,000	374,600	-	102,400	
02 Caribbean Association of Fire Chiefs	-	19,500	19,500	18,270	-	1,230	
05 The Implementation Agency for Crime and Security (IMPACS)	20,695,905	25,824,000	14,703,327	21,518,890	6,815,563	-	
06 Co-ordinating Information Management Authority (CIMA)	-	2,000,000	-	1,873,000	1,873,000	-	
Total Regional Bodies	21,522,373	28,243,500	15,199,827	23,784,760	8,584,933	-	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
02 Imperial War Graves Commission	-	60,000	60,000	56,190	-	3,810	
05 International Military Sports Council (CISM)	-	80,500	80,500	75,390	-	5,110	
06 Inter American Committee Against Terrorism	256,436	300,000	300,000	280,950	-	19,050	
07 International Organisation for Migration (IOM)	129,218	150,000	352,000	374,600	22,600	-	
Total International Bodies	385,654	590,500	792,500	787,130	-	5,370	
005 Non-profit Institutions							
01 Rifle Association	-	500	500	460	-	40	
Total Non-profit Institutions	-	500	500	460	-	40	
007 Households							
02 Ex-Gratia Awards	1,425,493	2,000,000	927,800	1,873,000	945,200	-	
03 Severance Benefits	450,335	300,000	372,200	468,250	96,050	-	
04 Civilian Conservation Corps	48,815,168	50,000,000	50,000,000	49,634,500	-	365,500	
05 Military Led Academic Training (MILAT)	8,341,612	10,000,000	10,000,000	12,174,500	2,174,500	-	
06 National Youth Service (NYS)	-	500,000	-	468,250	468,250	-	
07 Military Led Youth Prog. of Apprenticeship Re-orientation Training (MYPART)	7,814,953	10,000,000	10,000,000	-	-	10,000,000	07 - Transferred to Head - Ministry of Tertiary Education and Skills Training
09 School Discipline Initiative - Joint Action Plan	-	100,000	100,000	93,650	-	6,350	
10 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	37,380	39,600	39,600	37,090	-	2,510	
11 Mentoring Programme for Youth at Risk.	2,849,516	1,500,000	5,480,673	4,086,880	-	1,393,793	
12 National Security Officers Foundation (NSOF)	-	-	-	936,500	936,500	-	
Total Households	69,734,457	74,439,600	76,920,273	69,772,620	-	7,147,653	

## Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Strategic Services Agency	6,000,000	14,000,000	30,300,000	107,697,500	77,397,500	-	
05 Crime Stoppers Trinidad and Tobago Limited	3,000,000	3,000,000	3,000,000	2,809,500	-	190,500	
06 National Drug Council	1,950,111	1,500,000	1,943,250	1,873,000	-	70,250	
08 Special Anti-Crime Unit of Trinidad and Tobago (SAUTT)	213,392,453	-	-	-	-	-	
10 Office of Disaster Preparedness and Management (ODPM)	26,968,821	30,000,000	35,556,750	45,888,500	10,331,750	-	
11 Defence Transformation Unit	911,004	2,500,000	138,000	-	-	138,000	
12 HIV/AIDS Coordinating Unit	1,002,879	1,500,000	1,500,000	1,404,750	-	95,250	
13 Office of Law Enforcement Policy	4,227,554	2,000,000	2,000,000	4,682,500	2,682,500	-	
15 Strategic Project Management Office	1,155,031	10,000,000	500,000	1,873,000	1,373,000	-	
16 Police Transit Unit	9,826,077	10,000,000	8,800,000	10,529,000	1,729,000	-	
17 The Morvant / Laventille Initiative	1,118,531	2,000,000	4,000,000	11,144,350	7,144,350	-	
18 Anti-Money Laundering of Terrorism Compliance Unit	510,946	1,000,000	1,000,000	936,500	-	63,500	
19 Information and Communication Technology Unit	-	9,140,000	7,763,000	8,428,500	665,500	-	
Total							
Other Transfers	270,063,407	86,640,000	96,501,000	197,267,100	100,766,100	-	
Total Head	2,418,243,876	2,967,601,790	2,842,307,417	2,548,010,990	-	294,296,427	

## 23 - MINISTRY OF THE ATTORNEY GENERAL

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	44,722,581	49,201,300	45,564,400	52,162,620	6,598,220
Salaries and Cost of Living Allowance	18,546,575	17,455,000	15,968,600	16,800,000	831,400
Remuneration to Members of Cabinet-Appointed Cmte	-	-	475,000	600,000	125,000
Salaries - Direct Charges	19,122,690	20,560,000	20,895,100	21,318,020	422,920
Allowances - Direct Charges	4,032,893	4,375,200	4,384,000	4,086,400	(297,600)
Remuneration to Board Members - Direct Charges	371,733	513,800	513,800	513,800	-
Vacant Posts-Sal & Cola Direct Charges	-	2,300,000	-	4,400,000	4,400,000
Overtime-Monthly Paid Officers	22,582	50,000	50,000	31,000	(19,000)
Government's Contribution N.I.S Direct Charges	587,258	718,200	718,200	742,000	23,800
Government's Contribution to N.I.S	1,101,933	1,143,700	1,273,700	1,540,000	266,300
Government's Contribution to Group Health Insurance	167,993	239,400	239,400	335,400	96,000
Vacant Posts	-	900,000	-	900,000	900,000
Allowances - Monthly-Paid Officers	382,432	450,000	450,000	400,000	(50,000)
Remuneration to Board Members	386,492	486,000	586,600	486,000	(100,600)
Settlement of Arrears to Public Officers	-	10,000	10,000	10,000	-
02 GOODS AND SERVICES	151,968,383	188,859,750	186,481,800	179,495,310	(6,986,490)
03 MINOR EQUIPMENT PURCHASES	1,641,886	2,862,500	2,862,500	2,554,300	(308,200)
04 CURRENT TRANSFERS AND SUBSIDIES	19,800	19,800	44,800	4,101,870	4,057,070
Total	198,352,650	240,943,350	234,953,500	238,314,100	3,360,600



## Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 44,722,581	\$ 49,201,300	\$ 45,564,400	\$ 52,162,620	\$ 6,598,220	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,655,534	15,600,000	15,250,000	16,000,000	750,000	-	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	22,582	40,000	40,000	30,000	-	10,000	
04 Allowances - Monthly Paid Officers	382,432	450,000	450,000	400,000	-	50,000	
05 Government's Contribution to N.I.S.	1,048,423	1,010,000	1,140,000	1,504,000	364,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	900,000	-	900,000	900,000	-	
12 Settlement of Arrears to Public Officers	-	10,000	10,000	10,000	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	475,000	600,000	125,000	-	
23 Salaries - Direct Charges	16,033,605	17,000,000	17,525,000	18,221,220	696,220	-	
24 Allowances - Direct Charges	3,432,740	3,600,000	3,700,000	3,700,000	-	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	2,300,000	-	4,400,000	4,400,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	161,039	220,000	220,000	300,000	80,000	-	
31 Government's Contribution to N.I.S - Direct Charges	494,279	600,000	600,000	600,000	-	-	
Total General Administration	39,230,634	41,730,000	39,410,000	46,665,220	7,255,220	-	

## Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Law Commission	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	259,134	675,000	148,600	500,000	351,400	-	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.	16,167	30,000	30,000	20,000	-	10,000	
06 Remuneration to Board Members	386,492	486,000	586,600	486,000	-	100,600	
23 Salaries - Direct Charges	2,026,503	2,400,000	2,000,000	2,398,400	398,400	-	
24 Allowances - Direct Charges	238,968	319,200	224,000	222,000	-	2,000	
25 Remuneration to Members - Direct Charges	371,733	513,800	513,800	513,800	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	4,575	9,000	9,000	27,000	18,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	71,698	80,000	80,000	125,000	45,000	-	
Total Law Commission	3,375,270	4,513,000	3,592,000	4,292,200	700,200	-	
003 Equal Opportunity Commission							
01 Salaries and Cost of Living Allowance	631,907	650,000	220,000	300,000	80,000	-	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	-	5,000	5,000	1,000	-	4,000	
05 Governments's Contribution to N.I.S.	37,343	54,800	54,800	16,000	-	38,800	
23 Salaries - Direct Charges	1,062,582	800,000	800,000	698,400	-	101,600	
24 Allowances - Direct Charges	361,185	180,000	180,000	164,400	-	15,600	
27 Gov't Contrib to Grp hlth Ins-Mthly Paid Officers Insurance - Monthly-Paid Officers	2,379	5,200	5,200	8,400	3,200	-	
31 Government's Contribution to N.I.S. - Direct Charges	21,281	23,000	23,000	17,000	-	6,000	
Total Equal Opportunity Commission	2,116,677	1,718,000	1,288,000	1,205,200	-	82,800	

## Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Equal Opportunity Tribunal	\$	\$	\$	\$	\$	\$	004 - Transferred to Head Equal Opportunity Tribunal
01 Salaries and Cost of Living Allowance	-	530,000	350,000	-	-	350,000	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	-	5,000	5,000	-	-	5,000	
05 Government's Contribution to N. I. S.	-	48,900	48,900	-	-	48,900	
23 Salaries - Direct Charges	-	360,000	570,100	-	-	570,100	
24 Allowances - Direct Charges	-	276,000	280,000	-	-	280,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	5,200	5,200	-	-	5,200	
31 Government's Contribution to N. I. S. - Direct Charges	-	15,200	15,200	-	-	15,200	
Total Equal Opportunity Tribunal	-	1,240,300	1,274,400	-	-	1,274,400	
02 GOODS AND SERVICES	151,968,383	188,859,750	186,481,800	179,495,310	-	6,986,490	
001 General Administration							
01 Travelling and Subsistence	1,141,882	1,200,000	1,200,000	1,217,450	17,450	-	
03 Uniforms	37,965	46,000	46,000	46,820	820	-	
04 Electricity	3,261,796	4,000,000	3,500,000	3,646,000	146,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 36
05 Telephones	2,303,762	2,000,000	2,000,000	2,000,000	-	-	
06 Water and Sewerage Rates	32,641	100,000	35,000	46,820	11,820	-	
07 House Rates	-	308,000	-	243,490	243,490	-	
08 Rent/Lease - Office Accommodation and Storage	19,833,541	22,110,350	20,610,350	21,706,350	1,096,000	-	08 - Provision made for two (2) Semi-annual payments of Lease/Rental for Cabildo Building.
09 Rent/Lease - Vehicles and Equipment	4,440	4,200	27,200	56,190	28,990	-	
10 Office Stationery and Supplies	1,327,910	1,000,000	1,500,000	936,500	-	563,500	
11 Books and Periodicals	1,322,651	1,750,000	1,750,000	1,498,400	-	251,600	
General Administration Carried Forward	29,266,588	32,518,550	30,668,550	31,398,020	729,470	-	

## Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	29,266,588	32,518,550	30,668,550	31,398,020	729,470	-	
12 Materials and Supplies	59,468	100,000	77,000	72,110	-	4,890	
13 Maintenance of Vehicles	154,077	150,000	150,000	140,470	-	9,530	
15 Repairs and Maintenance - Equipment	205,553	385,000	385,000	374,600	-	10,400	
16 Contract Employment	19,992,720	30,000,000	20,800,000	23,125,500	2,325,500	-	
17 Training	868,828	1,200,000	1,200,000	1,023,080	-	176,920	
19 Official Entertainment	29,803	60,000	60,000	65,550	5,550	-	
21 Repairs and Maintenance - Buildings	3,386,566	3,700,000	3,200,000	3,265,050	65,050	-	
22 Short-Term Employment	685,658	846,000	1,801,000	1,500,000	-	301,000	
23 Fees	78,672,877	94,500,000	103,000,000	94,949,940	-	8,050,060	23 - Includes: (i) Exp. of Overseas Counsels and Foreign Witnesses - \$ 3,000,000 (ii) Retainers for Local and Foreign Attorneys - \$34,000,000 (iii) Forensic Investigation Fees - \$48,960,440 (iv) Other - \$ 8,989,500 <u>\$94,949,940</u>
27 Official Overseas Travel	1,326,250	1,700,000	1,700,000	2,026,030	326,030	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	662,119	650,000	1,750,000	749,200	-	1,000,800	
36 Extraordinary Expenditure	-	6,000	6,000	5,620	-	380	36 - In Forma Pauperis Matters
37 Janitorial Services	1,137,435	1,955,000	1,340,000	1,404,750	64,750	-	
General Administration Carried Forward	136,447,942	167,770,550	166,137,550	160,099,920	-	6,037,630	

## Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	136,447,942	167,770,550	166,137,550	160,099,920	-	6,037,630	
43 Security Services	3,929,599	4,700,000	4,700,000	4,401,550	-	298,450	
57 Postage	108,986	200,000	170,050	140,470	-	29,580	
58 Medical Expenses	12,530	100,000	100,000	93,650	-	6,350	
60 Travelling - Direct Charges	2,458,083	3,200,000	3,000,000	3,277,750	277,750	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99
61 Insurance	328,755	432,000	432,000	430,000	-	2,000	
62 Promotions, Publicity and Printing	814,112	600,000	600,000	749,200	149,200	-	
65 Expenses of Cabinet-Appointed Bodies	87,057	750,000	350,000	502,370	152,370	-	
66 Hosting of Conferences, Seminars and Other Functions	591,417	700,000	1,600,000	655,550	-	944,450	
99 Employee Assistance Programme	16,975	80,000	80,000	74,920	-	5,080	
Total General Administration	144,795,456	178,532,550	177,169,600	170,425,380	-	6,744,220	
002 Law Commission							
01 Travelling and Subsistence	-	12,000	12,000	2,810	-	9,190	
02 Overseas Travel Facilities	151,650	38,400	38,400	-	-	38,400	02 - Now shown under Sub-Item 98
03 Uniforms	4,535	6,000	6,000	6,180	180	-	
05 Telephones	75,111	120,000	120,000	70,240	-	49,760	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	15,852	30,000	30,000	18,730	-	11,270	
11 Books and Periodicals	27,680	120,000	120,000	112,380	-	7,620	
15 Repairs and Maintenance - Equipment	-	30,000	30,000	18,730	-	11,270	
16 Contract Employment	171,932	335,000	200,000	438,240	238,240	-	
17 Training	46,310	265,000	100,000	187,300	87,300	-	
27 Official Overseas Travel	212,208	-	-	-	-	-	
57 Postage	-	1,000	1,000	930	-	70	
58 Medical Expenses	-	100,000	100,000	93,650	-	6,350	
60 Travelling - Direct Charges	329,193	430,000	430,000	430,000	-	-	60 - Approval of the Budget Division is required for virement from this Sub-Items 60 and 98
62 Promotions, Publicity and Printing	-	50,000	50,000	70,240	20,240	-	
Law Commission Carried Forward	1,034,471	1,537,400	1,237,400	1,449,430	212,030	-	

## Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Law Commission							
Brought Forward	1,034,471	1,537,400	1,237,400	1,449,430	212,030	-	
98 Overseas Travel Facilities - Direct Charges	-	-	-	38,400	38,400	-	98 - Formerly shown under Sub-Item 02
Total							
Law Commission	1,034,471	1,537,400	1,237,400	1,487,830	250,430	-	
003 Equal Opportunity Commission							
01 Travelling and Subsistence	12,038	75,000	75,000	70,240	-	4,760	
02 Overseas Travel Facilities	67,500	-	-	-	-	-	
03 Uniforms	-	4,000	4,000	4,690	690	-	
04 Electricity	210,904	200,000	200,000	187,300	-	12,700	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	301,544	200,000	200,000	187,300	-	12,700	
06 Water and Sewerage Rates	-	5,000	5,000	4,680	-	320	
08 Rent/Lease - Office Accommodation and Storage	1,656,000	1,904,400	1,656,000	1,680,000	24,000	-	
09 Rent/Lease - Vehicles and Equipment	-	5,000	5,000	4,680	-	320	
10 Office Stationery and Supplies	128,764	70,000	70,000	93,650	23,650	-	
11 Books and Periodicals	96,604	60,000	60,000	93,650	33,650	-	
12 Materials and Supplies	2,593	15,000	15,000	10,300	-	4,700	
13 Maintenance of Vehicles	3,755	20,000	20,000	23,420	3,420	-	
15 Repairs and Maintenance - Equipment	1,070	10,000	50,000	56,190	6,190	-	
16 Contract Employment	2,746,309	2,500,000	2,460,000	3,171,400	711,400	-	
17 Training	105,149	100,000	100,000	93,650	-	6,350	
19 Official Entertainment	6,280	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,810	40,000	10,000	37,460	27,460	-	
23 Fees	-	26,000	16,000	46,830	30,830	-	
28 Other Contracted Services	48,910	30,000	30,000	46,820	16,820	-	
36 Extraordinary Expenditure	-	5,000	5,000	4,680	-	320	36 - Approval of the Budget Division is required for virement from Sub Items 36, 60 and 99.
37 Janitorial Services	185,879	204,000	204,000	191,040	-	12,960	
43 Security Services	-	154,800	154,800	144,970	-	9,830	
57 Postage	2,549	2,500	2,500	2,340	-	160	
58 Medical Expenses	1,120	100,000	100,000	93,650	-	6,350	
Equal Opportunity Commission							
Carried Forward	5,578,778	5,730,700	5,442,300	6,248,940	806,640	-	

## Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Equal Opportunity Commission Brought Forward	5,578,778	5,730,700	5,442,300	6,248,940	806,640	-	
60 Travelling - Direct Charges	137,234	150,000	150,000	187,300	37,300	-	
62 Promotions, Publicity and Printing	357,691	1,200,000	1,000,000	936,500	-	63,500	
66 Hosting of Conferences, Seminars & Other Functions	64,753	200,000	180,000	200,000	20,000	-	
99 Employee Assistance Programme	-	10,000	10,000	9,360	-	640	
Total Equal Opportunity Commission	6,138,456	7,290,700	6,782,300	7,582,100	799,800	-	
004 Equal Opportunity Tribunal							004 - Transferred to Head - Equal Opportunity Tribunal
01 Travelling and Subsistence	-	61,000	71,000	-	-	71,000	
02 Overseas Travel Facilities	-	70,000	70,000	-	-	70,000	
03 Uniforms	-	2,500	2,600	-	-	2,600	
05 Telephones	-	75,000	75,000	-	-	75,000	05 - Approval of the Budget Division is required for virement from Sub-items 05 and 06
06 Water and Sewerage Rates	-	5,000	5,000	-	-	5,000	
09 Rent/Lease - Vehicles and Equipment	-	5,000	5,000	-	-	5,000	
10 Office Stationery and Supplies	-	68,000	68,000	-	-	68,000	
11 Books and Periodicals	-	40,000	70,000	-	-	70,000	
12 Materials and Supplies	-	9,500	9,500	-	-	9,500	
13 Maintenance of Vehicles	-	20,000	20,000	-	-	20,000	
15 Repairs and Maintenance - Equipment	-	10,000	10,000	-	-	10,000	
16 Contract Employment	-	621,600	400,000	-	-	400,000	
17 Training	-	30,000	30,000	-	-	30,000	
21 Repairs and Maintenance - Buildings	-	5,000	5,000	-	-	5,000	
23 Fees	-	24,000	24,000	-	-	24,000	
28 Other Contracted Services	-	22,000	22,000	-	-	22,000	
36 Extraordinary Expenditure	-	10,000	10,000	-	-	10,000	36 - Approval of the Budget Division is required for virement from Sub-items 36, 60 and 99
37 Janitorial Services	-	100,000	100,000	-	-	100,000	
43 Security Services	-	90,000	90,000	-	-	90,000	
57 Postage	-	1,500	1,500	-	-	1,500	
Equal Opportunity Tribunal Carried Forward	-	1,270,100	1,088,600	-	-	1,088,600	

## Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Equal Opportunity Tribunal Brought Forward	-	1,270,100	1,088,600	-	-	1,088,600	
58 Medical Expenses	-	12,000	12,000	-	-	12,000	
60 Travelling - Direct Charges	-	100,000	75,000	-	-	75,000	
62 Promotions, Publicity and Printing	-	75,000	75,000	-	-	75,000	
66 Hosting of Conferences, Seminars and Other Functions	-	32,000	32,000	-	-	32,000	
99 Employees Assistance Programme	-	10,000	9,900	-	-	9,900	
Total Equal Opportunity Tribunal	-	1,499,100	1,292,500	-	-	1,292,500	
03 MINOR EQUIPMENT PURCHASES	1,641,886	2,862,500	2,862,500	2,554,300	-	308,200	
001 General Administration							
01 Vehicles	-	386,000	386,000	374,600	-	11,400	
02 Office Equipment	1,130,558	900,000	900,000	936,500	36,500	-	
03 Furniture and Furnishings	159,018	500,000	345,000	326,370	-	18,630	
04 Other Minor Equipment	71,063	135,000	290,000	139,540	-	150,460	
Total General Administration	1,360,639	1,921,000	1,921,000	1,777,010	-	143,990	
002 Law Commission							
01 Vehicles	-	-	-	374,600	374,600	-	
02 Office Equipment	-	125,000	125,000	93,650	-	31,350	
03 Furniture and Furnishings	11,178	50,000	50,000	-	-	50,000	
04 Other Minor Equipment	-	11,000	11,000	9,360	-	1,640	
Total Law Commission	11,178	186,000	186,000	477,610	291,610	-	



## Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	
02 Office Equipment	215,347	335,000	335,000	187,300	-	147,700	
03 Furniture and Furnishings	19,885	168,000	168,000	93,650	-	74,350	
04 Other Minor Equipment	34,837	27,500	27,500	18,730	-	8,770	
Total Equal Opportunity Commission	270,069	530,500	530,500	299,680	-	230,820	
004 Equal Opportunity Tribunal							004 - Transferred to Head - Equal Opportunity Tribunal
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	145,000	145,000	-	-	145,000	
03 Furniture and Furnishings	-	60,000	60,000	-	-	60,000	
04 Other Minor Equipment	-	20,000	20,000	-	-	20,000	
Total Equal Opportunity Tribunal	-	225,000	225,000	-	-	225,000	
04 CURRENT TRANSFERS AND SUBSIDIES	19,800	19,800	44,800	4,101,870	4,057,070	-	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	19,800	19,800	14,850	-	-	14,850	
02 Compensation	-	-	29,950	-	-	29,950	
03 Contribution to the Secretariat of the Council of Legal Education	-	-	-	4,101,870	4,101,870	-	
Total Households	19,800	19,800	44,800	4,101,870	4,057,070	-	
Total Head	198,352,650	240,943,350	234,953,500	238,314,100	3,360,600	-	

## 24 - MINISTRY OF LEGAL AFFAIRS

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	34,595,837	35,056,100	30,266,000	35,944,600	5,678,600
Salaries and Cost of Living Allowance	29,248,943	26,336,000	24,585,000	27,620,000	3,035,000
Salaries - Direct Charges	1,979,418	2,859,000	2,050,000	2,859,600	809,600
Allowances - Direct Charges	366,854	568,600	417,000	570,000	153,000
Remuneration to Board Members - Direct Charges	515,970	577,000	617,000	600,000	(17,000)
Vacant Posts-Sal & Cola Direct Charges	-	240,000	-	240,000	240,000
Overtime-Monthly Paid Officers	3,466	25,000	25,000	25,000	-
Government's Contribution N.I.S Direct Charges	59,839	96,000	58,000	98,000	40,000
Government's Contribution to N.I.S	1,679,406	2,463,500	1,734,000	2,017,500	283,500
Government's Contribution to Group Health Insurance	216,611	258,000	287,000	399,500	112,500
Vacant Posts	-	800,000	-	800,000	800,000
Allowances - Monthly-Paid Officers	363,330	571,000	331,000	453,000	122,000
Remuneration to Board Members	162,000	162,000	162,000	162,000	-
Settlement of Arrears to Public Officers	-	100,000	-	100,000	100,000
02 GOODS AND SERVICES	62,232,209	65,581,500	68,523,300	81,793,170	13,269,870
03 MINOR EQUIPMENT PURCHASES	822,101	993,400	1,198,900	2,169,870	970,970
04 CURRENT TRANSFERS AND SUBSIDIES	150,783	463,200	193,450	455,140	261,690
Total	97,800,930	102,094,200	100,181,650	120,362,780	20,181,130

## Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 34,595,837	\$ 35,056,100	\$ 30,266,000	\$ 35,944,600	\$ 5,678,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,402,347	18,980,000	18,350,000	20,607,000	2,257,000	-	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	3,466	25,000	25,000	25,000	-	-	
04 Allowances - Monthly Paid Officers	363,330	571,000	331,000	453,000	122,000	-	
05 Government's Contribution to N.I.S.	1,246,751	1,893,000	1,343,000	1,500,000	157,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	800,000	800,000	-	
12 Settlement of Arrears to Public Officers	-	100,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	1,390,988	2,219,000	1,450,000	2,219,600	769,600	-	
24 Allowances - Direct Charges	175,654	318,600	217,000	320,000	103,000	-	
26 Vacant Posts - Salaries & C.O.L.A. - (without incumbents) - Direct Charges	-	240,000	-	240,000	240,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	164,761	198,000	225,000	244,000	19,000	-	
31 Government's Contribution to NIS - Direct Charges	45,500	80,000	42,000	80,000	38,000	-	
Total General Administration	24,792,797	25,424,600	21,983,000	26,588,600	4,605,600	-	
002 Law Revision Commission							
06 Remuneration to Board Members	162,000	162,000	162,000	162,000	-	-	
25 Remuneration to members - Direct Charges	515,970	577,000	617,000	600,000	-	17,000	25 - Approval of the Budget Division is required for virement from this Sub-Item
Total Law Revision Commission	677,970	739,000	779,000	762,000	-	17,000	

## Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	3,323,765	3,004,000	2,954,000	2,380,000	-	574,000	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.	174,726	233,000	185,000	180,000	-	5,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	21,167	25,000	33,000	60,000	27,000	-	
Total Consumer Affairs Division	3,519,658	3,262,000	3,172,000	2,620,000	-	552,000	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,487,167	2,026,000	1,450,000	2,156,000	706,000	-	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.	71,915	160,000	86,000	160,000	74,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	7,015	12,000	10,000	33,100	23,100	-	
Total Research and Planning	1,566,097	2,198,000	1,546,000	2,349,100	803,100	-	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	1,052,001	1,285,000	945,000	1,376,000	431,000	-	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.	55,445	82,500	60,000	82,500	22,500	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	5,124	8,000	6,000	21,000	15,000	-	
Total Consumer Outreach and Protection Unit	1,112,570	1,375,500	1,011,000	1,479,500	468,500	-	

## Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Weights and Measures Inspectorate	\$	\$	\$	\$	\$	\$	
01 Salaries and COLA	998,842	-	-	-	-	-	
05 Government's Contribution to N.I.S.	70,736	-	-	-	-	-	
27 Gov't Contrib. to Grp Hlth Ins. Mthly Paid Off.	9,089	-	-	-	-	-	
Total Weights and Measures Inspectorate	1,078,667	-	-	-	-	-	
007 Intellectual Property Office							
01 Salaries and Cost of Living Allowance	984,821	1,041,000	886,000	1,101,000	215,000	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	59,833	95,000	60,000	95,000	35,000	-	Approval of the Budget Division is required for virement from Sub Items 01, 23, 24 and 31
23 Salaries - Direct Charges	588,430	640,000	600,000	640,000	40,000	-	
24 Allowances - Direct Charges	191,200	250,000	200,000	250,000	50,000	-	
27 Government's Contribution Group Health Insurance - Monthly Paid Officers	9,455	15,000	13,000	41,400	28,400	-	
31 Gov't Contribution to N. I. S - Direct Charges	14,339	16,000	16,000	18,000	2,000	-	
Total Intellectual Property Office	1,848,078	2,057,000	1,775,000	2,145,400	370,400	-	

## Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 62,232,209	\$ 65,581,500	\$ 68,523,300	\$ 81,793,170	\$ 13,269,870	\$ -	
001 General Administration							
01 Travelling and Subsistence	511,894	630,500	610,500	622,000	11,500	-	
03 Uniforms	38,612	36,600	36,600	37,200	600	-	
04 Electricity	1,425,027	1,514,000	1,514,000	1,547,000	33,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	2,076,962	2,205,000	2,205,000	2,277,000	72,000	-	
08 Rent/Lease - Office Accommodation and Storage	6,233,839	6,550,000	6,060,000	6,897,000	837,000	-	
09 Rent/Lease - Vehicles and Equipment	265,720	200,000	545,000	564,000	19,000	-	
10 Office Stationery and Supplies	1,610,547	1,522,000	1,997,000	2,150,000	153,000	-	
11 Books and Periodicals	113,186	252,000	112,000	313,000	201,000	-	
12 Materials and Supplies	171,487	210,000	210,000	400,000	190,000	-	
13 Maintenance of Vehicles	111,318	130,000	150,000	200,000	50,000	-	
15 Repairs and Maintenance - Equipment	3,192,168	3,490,000	2,683,000	3,349,000	666,000	-	
16 Contract Employment	12,200,533	12,390,000	13,660,000	15,000,000	1,340,000	-	
17 Training	596,636	735,000	660,000	1,000,000	340,000	-	
19 Official Entertainment	137,229	115,500	208,500	200,000	-	8,500	
21 Repairs and Maintenance - Buildings	1,308,604	1,354,000	1,354,000	1,400,000	46,000	-	
22 Short-Term Employment	12,054,049	11,000,000	14,302,000	14,500,000	198,000	-	
23 Fees	57,437	356,000	156,000	300,000	144,000	-	23 - Includes provision for miscellaneous Legal expenses.
27 Official Overseas Travel	568,415	630,000	830,000	1,053,000	223,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	732,497	409,000	974,000	562,000	-	412,000	
37 Janitorial Services	1,336,483	2,500,000	1,355,000	1,875,000	520,000	-	
43 Security Services	3,693,480	4,000,000	3,425,000	3,950,000	525,000	-	
57 Postage	165,090	500,000	355,000	930,170	575,170	-	
58 Medical Expenses	-	150,000	50,000	100,000	50,000	-	
60 Travelling - Direct Charges	235,486	241,500	220,000	300,600	80,600	-	
62 Promotions, Publicity and Printing	988,972	1,038,000	1,408,000	2,800,000	1,392,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,249,499	1,475,000	1,625,000	1,710,000	85,000	-	
99 Employee Assistance Programme	11,700	250,000	30,000	100,000	70,000	-	
Total							
General Administration	51,086,870	53,884,100	56,735,600	64,136,970	7,401,370	-	

## Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Law Revision Commission	\$	\$	\$	\$	\$	\$	
02 Overseas Travel Facilities	38,400	38,400	38,400	38,400	-	-	
05 Telephones	199,743	210,000	210,000	187,000	-	23,000	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent Lease - Office Accomodation and Storage	339,549	340,000	340,000	384,000	44,000	-	
10 Office Stationery and Supplies	129,666	130,000	150,000	150,000	-	-	
11 Books and Periodicals	-	25,000	15,000	23,000	8,000	-	
15 Repairs and Maintenance - Equipment	3,097	20,000	20,000	37,000	17,000	-	
16 Contract Employment	533,857	630,000	1,423,000	1,400,000	-	23,000	
23 Fees	-	1,400	1,400	1,300	-	100	23 - Includes provision for miscellaneous Legal expenses
57 Postage	864	5,000	2,000	4,700	2,700	-	
58 Medical Expenses	2,150	10,000	-	70,000	70,000	-	
62 Promotions, Publicity and Printing	48,451	75,000	75,000	527,000	452,000	-	
Total Law Revision Commission	1,295,777	1,484,800	2,274,800	2,822,400	547,600	-	
003 Consumer Affairs Division							
01 Travelling and Subsistence	102,706	142,000	107,000	90,000	-	17,000	
03 Uniforms	1,370	3,500	1,400	3,700	2,300	-	
04 Electricity	218,712	241,000	241,000	224,000	-	17,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	512,707	556,000	556,000	516,000	-	40,000	
08 Rent/Lease - Office Accommodation and Storage	1,243,495	1,356,600	1,356,600	1,550,400	193,800	-	
10 Office Stationery and Supplies	153,219	175,000	230,000	260,000	30,000	-	
11 Books and Periodicals	41,864	50,000	50,000	50,000	-	-	
13 Maintenance of Vehicles	32,865	63,000	63,000	90,000	27,000	-	
15 Repairs and Maintenance - Equipment	8,425	35,000	35,000	120,000	85,000	-	
16 Contract Employment	639,312	735,000	104,000	330,000	226,000	-	
21 Repairs and Maintenance - Buildings	18,692	20,000	20,000	80,000	60,000	-	
28 Other Contracted Services	-	200,000	200,000	563,000	363,000	-	
37 Janitorial Services	264,991	280,000	280,000	280,000	-	-	
43 Security Services	199,687	215,000	215,000	230,000	15,000	-	
57 Postage	700	2,000	600	2,500	1,900	-	
Consumer Affairs Division Carried Forward	3,438,745	4,074,100	3,459,600	4,389,600	930,000	-	

## Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Consumer Affairs Division Brought Forward	3,438,745	4,074,100	3,459,600	4,389,600	930,000	-	
66 Hosting of Conferences, Seminars and Other Functions	154,819	180,000	209,000	440,000	231,000	-	
Total Consumer Affairs Division	3,593,564	4,254,100	3,668,600	4,829,600	1,161,000	-	
004 Research and Planning							
01 Travelling and Subsistence	693,506	700,000	600,000	796,000	196,000	-	
65 Expenses of Cabinet Appointed Bodies	63,758	100,000	70,000	165,800	95,800	-	
Total Research and Planning	757,264	800,000	670,000	961,800	291,800	-	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	415,708	389,000	324,000	423,000	99,000	-	
08 Rent/Lease - Office Accommodation and Storage	2,990	6,000	3,000	6,000	3,000	-	
10 Office Stationery and Supplies	96,602	125,000	125,000	154,000	29,000	-	
23 Fees	638	10,000	2,000	18,800	16,800	-	
62 Promotions, Publicity and Printing	498,090	441,000	441,000	2,140,000	1,699,000	-	
65 Expenses of Cabinet Appointed Bodies	59,200	120,000	120,000	122,900	2,900	-	
66 Hosting of Conferences, Seminars and Other Functions	34,923	-	-	-	-	-	
Total Consumer Outreach and Protection Unit	1,108,151	1,091,000	1,015,000	2,864,700	1,849,700	-	23 - Includes provision for miscellaneous legal expenses



## Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Weights and Measures Inspectorate	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	487,873	-	-	-	-	-	
04 Electricity	1,731	-	-	-	-	-	
05 Telephones	7,585	-	-	-	-	-	
06 Water and Sewerage Rates	480	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	157,341	-	-	-	-	-	
10 Office Stationery and Supplies	2,708	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	10,663	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	15,200	-	-	-	-	-	
Total Weights and Measures Inspectorate	683,581	-	-	-	-	-	
007 Intellectual Property Office							
03 Uniforms	2,255	2,500	1,300	2,600	1,300	-	
05 Telephones	319,662	360,000	398,000	355,000	-	43,000	
08 Rent / Lease - Office Accommodation and Storage	2,256,894	2,257,000	2,257,000	2,257,000	-	-	
09 Rent / Lease - Vehicles and Equipment	24,605	50,000	30,000	50,000	20,000	-	
10 Office Stationery and Supplies	187,633	200,000	200,000	208,100	8,100	-	
11 Books and Periodicals	18,934	30,000	5,000	93,000	88,000	-	
15 Repairs and Maintenance - Equipment	11,405	25,000	5,000	70,000	65,000	-	
21 Repairs and Maintenance - Buildings	9,709	13,000	13,000	46,000	33,000	-	
23. Fees	162,566	50,000	50,000	75,000	25,000	-	23 - Includes provision for miscellaneous legal expenses
37 Janitorial Services	133,134	180,000	220,000	236,000	16,000	-	
43 Security Services	203,879	300,000	300,000	375,000	75,000	-	
60 Travelling - Direct Charges	81,366	84,000	84,000	99,000	15,000	-	
62 Promotions, Publicity and Printing	103,716	126,000	246,000	1,758,000	1,512,000	-	
65 Expenses of Cabinet Appointed Bodies	-	150,000	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and Other Functions	191,244	240,000	350,000	453,000	103,000	-	
Total Intellectual Property Office	3,707,002	4,067,500	4,159,300	6,177,700	2,018,400	-	

## Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 822,101	\$ 993,400	\$ 1,198,900	\$ 2,169,870	\$ 970,970	\$ -	
001 General Administration							
01 Vehicles	-	-	205,500	420,000	214,500	-	
02 Office Equipment	107,130	300,000	300,000	615,000	315,000	-	
03 Furniture and Furnishings	365,072	330,000	330,000	460,000	130,000	-	
04 Other Minor Equipment	294,773	225,000	238,400	320,000	81,600	-	
Total General Administration	766,975	855,000	1,073,900	1,815,000	741,100	-	
002 Law Revision Commission							
02 Office Equipment	17,971	20,000	20,000	28,000	8,000	-	
Total Law Revision Commission	17,971	20,000	20,000	28,000	8,000	-	
003 Consumer Affairs Division							
02 Office Equipment	-	28,400	25,000	94,000	69,000	-	
03 Furniture and Furnishings	21,300	50,000	50,000	46,500	-	3,500	
04 Other Minor Equipment	-	20,000	10,000	13,100	3,100	-	
Total Consumer Affairs Division	21,300	98,400	85,000	153,600	68,600	-	

## Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Research and Planning	\$	\$	\$	\$	\$	\$	
02 Office Equipment	1,794	-	-	-	-	-	
03 Furniture and Furnishings	4,065	-	-	-	-	-	
Total Research and Planning	5,859	-	-	-	-	-	
006 Weights and Measures Inspectorate							
04 Other Minor Equipment	9,996	-	-	-	-	-	
Total Weights and Measures Inspectorate	9,996	-	-	-	-	-	
007 Intellectual Property Office							
02 Office Equipment	-	20,000	20,000	173,270	153,270	-	
Total Intellectual Property Office	-	20,000	20,000	173,270	153,270	-	
04 CURRENT TRANSFERS AND SUBSIDIES	150,783	463,200	193,450	455,140	261,690	-	
001 Regional Bodies							
01 Caribbean Consumer Council	3,342	5,000	3,500	3,740	240	-	
Total Regional Bodies	3,342	5,000	3,500	3,740	240	-	

## Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
02 Consumer International	6,413	7,000	7,000	6,500	-	500	
Total International Bodies	6,413	7,000	7,000	6,500	-	500	
007 Households							
02 Compensation	-	5,000	50,000	47,000	-	3,000	
03 Severance Benefits	-	300,000	-	276,800	276,800	-	
04 Contributions of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	28,305	31,200	13,200	-	-	13,200	
Total Households	28,305	336,200	63,200	323,800	260,600	-	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	39,098	40,000	41,550	42,100	550	-	
02 International Union for the Protection of new varieties of Plants (U.P.O.V)	73,625	75,000	78,200	79,000	800	-	
Total Other Transfers Abroad	112,723	115,000	119,750	121,100	1,350	-	
Total Head	97,800,930	102,094,200	100,181,650	120,362,780	20,181,130	-	

25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)  
SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	248,607,662	293,313,798	266,376,380	250,589,000	( 15,787,380)
Salaries and Cost of Living Allowance	121,328,401	123,811,000	115,611,000	93,544,000	( 22,067,000)
Remuneration to Members of Cabinet-Appointed Cmte	429,800	719,600	627,800	612,800	( 15,000)
Wages and Cost of Living Allowance	102,905,324	140,800,000	113,800,000	132,140,000	18,340,000
Overtime - Daily-Rated Workers	2,570,898	2,965,000	3,010,000	2,710,000	( 300,000)
Overtime-Monthly Paid Officers	2,026,051	760,000	8,760,000	710,000	( 8,050,000)
Government's Contribution to N.I.S	14,425,747	17,950,000	18,205,000	15,565,000	( 2,640,000)
Government's Contribution to Group Health Insurance	1,406,824	1,613,698	1,973,080	1,542,600	( 430,480)
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	300,000	-	300,000	300,000
Allowances - Monthly-Paid Officers	1,807,624	2,352,500	2,397,500	1,532,500	( 865,000)
Allowances - Daily-Rated Workers	1,691,153	1,949,000	1,949,000	1,862,100	( 86,900)
Remuneration to Board Members	15,840	43,000	43,000	20,000	( 23,000)
Settlement of Arrears to Public Officers	-	50,000	-	50,000	50,000
02 GOODS AND SERVICES	139,183,437	161,792,450	168,735,450	145,286,660	( 23,448,790)
03 MINOR EQUIPMENT PURCHASES	3,956,223	7,592,122	7,592,122	12,148,940	4,556,818
04 CURRENT TRANSFERS AND SUBSIDIES	206,556,656	277,620,120	272,642,825	155,282,112	( 117,360,713)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	49,284,321	61,862,585	61,862,585	64,352,854	2,490,269
Total	647,588,299	802,181,075	777,209,362	627,659,566	( 149,549,796)

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 248,607,662	\$ 293,313,798	\$ 266,376,380	\$ 250,589,000	\$ -	\$ 15,787,380	
001 General Administration							
01 Salaries and Cost of Living Allowance	44,455,029	42,000,000	40,000,000	38,000,000	-	2,000,000	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	11,361,455	39,000,000	15,000,000	39,000,000	24,000,000	-	Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
03 Overtime - Monthly Paid Officers	431,328	150,000	150,000	150,000	-	-	
04 Allowances - Monthly Paid Officers	1,053,445	1,400,000	1,400,000	1,400,000	-	-	
05 Government's Contribution to N.I.S.	3,298,591	4,000,000	4,000,000	4,000,000	-	-	
06 Remuneration to Board Members	15,840	20,000	20,000	20,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	300,000	300,000	-	
12 Settlement of Arrears to Public Officers	-	50,000	-	50,000	50,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	299,400	500,000	500,000	500,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	58,539	69,000	69,000	68,000	-	1,000	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	320,708	350,000	450,000	400,000	-	50,000	
29 Overtime - Daily-Rated Workers.	742,212	800,000	800,000	800,000	-	-	
30 Allowances - Daily-Rated Workers	191,001	230,000	230,000	305,300	75,300	-	
Total							
General Administration	62,227,548	88,869,000	62,619,000	84,993,300	22,374,300	-	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	44,427,293	43,000,000	43,000,000	39,000,000	-	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 02
02 Wages and Cost of Living Allowance	61,668,789	65,000,000	63,000,000	67,000,000	4,000,000	-	
03 Overtime - Monthly Paid Officers	1,594,723	560,000	8,560,000	560,000	-	8,000,000	
05 Government's Contribution to M.I.S.	7,060,014	8,700,000	8,700,000	8,200,000	-	500,000	
06 Remuneration to Board Members	-	23,000	23,000	-	-	23,000	
14 Remuneration-Members of Cabinet Appt'd Committees	18,800	106,800	15,000	-	-	15,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	361,270	415,000	415,000	415,000	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	285,480	300,000	410,000	350,000	-	60,000	
29 Overtime - Daily-Rated Workers	848,425	900,000	900,000	1,000,000	100,000	-	
30 Allowances - Daily-Rated Workers	943,142	1,291,000	1,291,000	1,200,000	-	91,000	
Total							
Agriculture	117,207,936	120,295,800	126,314,000	117,725,000	-	8,589,000	
003 Fisheries							
01 Salaries and Cost of Living Allowance	2,595,696	5,600,000	3,000,000	2,500,000	-	500,000	01 - Includes provision for vacant posts with incumbents.  Approval of the Budget Division is required for virement from Sub-items 01 and 02
02 Wages and Cost of Living Allowance	3,155,985	3,600,000	3,600,000	3,500,000	-	100,000	
04 Allowances - Monthly Paid Officers	-	2,500	2,500	2,500	-	-	
05 Government's Contribution to M.I.S.	405,127	450,000	455,000	485,000	30,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	17,836	20,618	25,000	20,600	-	4,400	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
Fisheries							
Carried Forward	6,174,644	9,673,118	7,082,500	6,508,100	-	574,400	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
003 Fisheries							
Brought Forward	6,174,644	9,673,118	7,082,500	6,508,100	-	574,400	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	13,603	25,000	30,000	25,000	-	5,000	
29 Overtime - Daily-Rated Workers	475,836	500,000	500,000	500,000	-	-	
30 Allowances - Daily-Rated Workers	172,730	136,000	136,000	150,000	14,000	-	
Total Fisheries	6,836,813	10,334,118	7,748,500	7,183,100	-	565,400	
004 Animal Production and Health							
01 Salaries and Cost of Living Allowance	14,228,771	14,500,000	13,500,000	12,000,000	-	1,500,000	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	8,866,341	10,000,000	9,000,000	10,000,000	1,000,000	-	
04 Allowances - Monthly Paid Officers	123,106	100,000	145,000	130,000	-	15,000	
05 Government's Contribution to N.I.S.	1,459,609	1,650,000	1,750,000	1,700,000	-	50,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	52,026	54,080	54,080	55,000	920	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	81,679	90,000	125,000	100,000	-	25,000	
29 Overtime - Daily-Rated Workers	204,641	250,000	250,000	250,000	-	-	
30 Allowances - Daily-Rated Workers	306,376	150,000	150,000	182,800	32,800	-	
Total Animal Production and Health	25,322,549	26,794,080	24,974,080	24,417,800	-	556,280	



Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
008 Surveys and Mapping	\$	\$	\$	\$	\$	\$	008 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
01 Salaries and Cost of Living Allowance	13,669,759	14,100,000	13,000,000	-	-	13,000,000	
02 Wages and Cost of Living Allowance	8,015,682	9,700,000	9,700,000	-	-	9,700,000	
03 Overtime - Monthly Paid Officers	-	50,000	50,000	-	-	50,000	
04 Allowances - Monthly Paid Officers	631,073	850,000	850,000	-	-	850,000	
05 Government's Contribution to N. I. S.	1,377,728	1,600,000	1,750,000	-	-	1,750,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	46,735	65,000	65,000	-	-	65,000	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	90,496	100,000	160,000	-	-	160,000	
29 Overtime - Daily-Rated Workers	241,981	265,000	265,000	-	-	265,000	
30 Allowances - Daily-Rated Workers	71,157	97,000	97,000	-	-	97,000	
Total Surveys and Mapping	24,144,611	26,827,000	25,937,000	-	-	25,937,000	
009 Land Management							009 - Transferred to Head - Ministry of Housing, Land and Marine Affairs and Item 012 - Agricultural Land Administration Division
01 Salaries and Cost of Living Allowance	-	611,000	611,000	-	-	611,000	
02 Wages and Cost of Living Allowance	-	1,600,000	1,600,000	-	-	1,600,000	
05 Government's Contribution to N. I. S.	-	450,000	450,000	-	-	450,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	20,000	20,000	-	-	20,000	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	15,000	60,000	-	-	60,000	
29 Overtime - Daily-Rated Workers	-	150,000	195,000	-	-	195,000	
30 Allowances - Daily-Rated Workers	-	35,000	35,000	-	-	35,000	
Total Land Management	-	2,881,000	2,971,000	-	-	2,971,000	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
010 Horticulture	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,951,853	4,000,000	2,500,000	1,800,000	-	700,000	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	9,837,072	11,900,000	11,900,000	12,000,000	100,000	-	
05 Government's Contribution to N.I.S.	824,678	1,100,000	1,100,000	1,000,000	-	100,000	
14 Remuneration to Members of Cabinet-Appointed Committees	111,600	112,800	112,800	112,800	-	-	
20 Government's Contribution to Group Health - Insurance - Daily-Rated Workers	64,727	75,000	75,000	80,000	5,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	13,725	15,000	15,000	15,000	-	-	
29 Overtime - Daily-Rated Workers	57,803	100,000	100,000	100,000	-	-	
30 Allowances - Daily-Rated Workers	6,747	10,000	10,000	10,000	-	-	
Total Horticulture	12,868,205	17,312,800	15,812,800	15,117,800	-	695,000	
012 Agricultural Land Administration Division							012 - New Item transferred from Item 009.
01 Salaries and Cost of Living Allowance	-	-	-	244,000	244,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01-02
02 Wages and Cost of Living Allowance	-	-	-	640,000	640,000	-	
05 Government's Contribution to N.I.S.	-	-	-	180,000	180,000	-	
20 Government's Contribution to Group Health	-	-	-	8,000	8,000	-	
21 Government's Contribution to Group Pension -	-	-	-	-	-	-	
27 Government's Contribution to Group Health	-	-	-	6,000	6,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	60,000	60,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	14,000	14,000	-	
Total Agricultural Land Administration Division	-	-	-	1,152,000	1,152,000	-	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 139,183,437	\$ 161,792,450	\$ 168,735,450	\$ 145,286,660	\$ -	\$ 23,448,790	
001 General Administration							
01 Travelling and Subsistence	11,635,878	3,500,000	3,500,000	3,746,000	246,000	-	
03 Uniforms	379,960	580,000	580,000	573,600	-	6,400	
04 Electricity	672,925	1,035,000	1,295,000	936,500	-	358,500	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99.
05 Telephones	1,937,984	1,725,000	2,500,000	2,060,300	-	439,700	
06 Water and Sewerage Rates	616,795	800,000	800,000	936,500	136,500	-	
07 House Rates	-	22,000	22,000	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	609,831	609,900	609,900	609,900	-	-	
10 Office Stationery and Supplies	1,571,869	950,000	950,000	936,500	-	13,500	
11 Books and Periodicals	57,366	50,000	50,000	46,830	-	3,170	
12 Materials and Supplies	899,722	500,000	500,000	936,500	436,500	-	
13 Maintenance of Vehicles	936,438	700,000	700,000	936,500	236,500	-	
15 Repairs and Maintenance - Equipment	219,878	600,000	600,000	936,500	336,500	-	
16 Contract Employment	9,119,578	15,000,000	15,000,000	14,047,500	-	952,500	
17 Training	359,461	874,000	874,000	1,404,750	530,750	-	
19 Official Entertainment	14,917	40,000	40,000	37,460	-	2,540	
21 Repairs and Maintenance - Buildings	739,376	1,000,000	1,000,000	1,404,750	404,750	-	
22 Short-term Employment	299,683	714,000	714,000	646,180	-	67,820	
23 Fees	15,309,938	5,400,000	11,205,000	5,057,100	-	6,147,900	
27 Official Overseas Travel	1,030,897	1,600,000	1,600,000	1,873,000	273,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	24,197,487	28,000,000	28,000,000	26,222,000	-	1,778,000	
37 Janitorial Services	14,577	49,000	49,000	46,830	-	2,170	
57 Postage	4,208	9,000	9,000	14,050	5,050	-	
58 Medical Expenses	29,607	300,000	300,000	280,950	-	19,050	
62 Promotions, Publicity and Printing	4,424,923	2,500,000	2,500,000	2,715,850	215,850	-	
66 Hosting of Conferences, Seminars and Other Functions	2,185,314	2,600,000	2,600,000	2,715,850	115,850	-	
99 Employee Assistance Programme	3,910	1,180,000	1,180,000	936,500	-	243,500	
Total General Administration	77,272,522	70,337,900	77,177,900	70,080,400	-	7,097,500	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Agriculture							
01 Travelling and Subsistence	14,301,951	16,600,000	16,600,000	16,388,750	-	211,250	
03 Uniforms	902,310	1,000,000	1,000,000	1,123,800	123,800	-	
04 Electricity	1,670,590	1,500,000	1,500,000	1,725,970	225,970	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	1,757,634	1,775,000	1,775,000	1,826,170	51,170	-	
06 Water and Sewerage Rates	47,817	308,000	308,000	301,550	-	6,450	
07 House Rates	1,402	113,500	113,500	113,500	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	163,600	163,600	163,600	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	87,280	87,280	-	
10 Office Stationery and Supplies	892,731	950,000	950,000	1,311,100	361,100	-	
11 Books and Periodicals	57,940	75,000	75,000	117,060	42,060	-	
12 Materials and Supplies	2,628,647	6,500,000	6,498,600	6,555,500	56,900	-	
13 Maintenance of Vehicles	1,124,988	1,100,000	1,100,000	1,685,700	585,700	-	
15 Repairs and Maintenance - Equipment	583,167	700,000	700,000	1,404,750	704,750	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	963,760	4,500,000	4,500,000	4,214,250	-	285,750	
22 Short-term Employment	249,472	800,000	800,000	870,950	70,950	-	
28 Other Contracted Services	162,637	1,500,000	1,500,000	1,404,750	-	95,250	
37 Janitorial Services	141,116	171,000	171,000	187,300	16,300	-	
43 Security Services	466,514	1,600,000	1,600,000	1,498,400	-	101,600	
57 Postage	1,250	1,500	2,900	2,800	-	100	
58 Medical Expenses	179,704	396,000	396,000	374,600	-	21,400	
62 Promotions, Publicity and Printing	272,692	1,000,000	1,000,000	1,123,800	123,800	-	
66 Hosting of Conferences, Seminars and Other Functions	249,251	500,000	500,000	749,200	249,200	-	
Total							
Agriculture	26,655,573	41,253,600	41,253,600	43,230,780	1,977,180	-	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Fisheries							
01 Travelling and Subsistence	564,030	750,000	750,000	842,850	92,850	-	
03 Uniforms	50,787	93,550	93,550	71,170	-	22,380	
04 Electricity	277,857	300,000	300,000	280,950	-	19,050	Approval of the Budget Division is required for virement from Sub-items 04 to 06.
05 Telephones	222,078	275,000	275,000	257,500	-	17,500	
06 Water and Sewerage Rates	110,219	200,000	200,000	187,300	-	12,700	
08 Rent/Lease - Office Accommodation and Storage	336,000	352,000	352,000	352,000	-	-	
09 Rent/Lease - Vehicles and Equipment	12,600	15,000	15,000	15,000	-	-	
10 Office Stationery and Supplies	248,058	250,000	250,000	234,120	-	15,880	
11 Books and Periodicals	14,528	50,000	50,000	70,230	20,230	-	
12 Materials and Supplies	197,664	200,000	200,000	187,300	-	12,700	
13 Maintenance of Vehicles	429,907	400,000	400,000	374,600	-	25,400	
15 Repairs and Maintenance - Equipment	48,622	75,000	75,000	84,280	9,280	-	
16 Contract Employment	121,002	550,000	550,000	1,366,000	816,000	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,018,241	1,000,000	1,000,000	1,217,450	217,450	-	
22 Short-term Employment	1,237,137	1,100,000	1,200,000	1,030,150	-	169,850	
28 Other Contracted Services	125,930	126,000	126,000	118,000	-	8,000	
37 Janitorial Services	15,162	19,000	22,000	17,790	-	4,210	
43 Security Services	6,153	14,400	14,400	936,500	922,100	-	
57 Postage	-	1,000	1,000	940	-	60	
61 Insurance	27,731	35,500	35,500	33,240	-	2,260	
62 Promotions, Publicity and Printing	39,469	70,000	70,000	84,280	14,280	-	
66 Hosting of Conferences, Seminars and Other Functions	98,367	70,000	70,000	84,280	14,280	-	
Total Fisheries	5,201,542	5,946,450	6,049,450	7,845,930	1,796,480	-	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Animal Production and Health	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,402,640	2,875,000	2,875,000	3,090,450	215,450	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05.
03 Uniforms	160,842	200,000	200,000	183,550	-	16,450	
04 Electricity	375,106	340,000	340,000	318,410	-	21,590	
05 Telephones	263,466	300,000	300,000	299,680	-	320	
08 Rent/Lease - Office Accommodation and Storage	35,800	39,100	39,100	39,100	-	-	
10 Office Stationery and Supplies	200,224	300,000	300,000	280,950	-	19,050	
12 Materials and Supplies	1,774,571	3,500,000	3,500,000	3,746,000	246,000	-	
13 Maintenance of Vehicles	484,912	500,000	500,000	585,300	85,300	-	
15 Repairs and Maintenance - Equipment	69,763	125,000	125,000	187,300	62,300	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	187,300	187,300	-	
21 Repairs and Maintenance - Buildings	944,117	1,100,000	1,100,000	1,030,150	-	69,850	
22 Short-term Employment	-	-	-	-	-	-	
37 Janitorial Services	32,300	35,400	35,400	34,650	-	750	
43 Security Services	104,864	144,000	144,000	134,850	-	9,150	
58 Medical Expenses	76,661	83,000	83,000	85,500	2,500	-	
Total Animal Production and Health	6,925,266	9,541,500	9,541,500	10,203,190	661,690	-	
008 Surveys and Mapping							008 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
01 Travelling and Subsistence	1,306,886	1,700,000	1,700,000	-	-	1,700,000	
03 Uniforms	60,102	95,500	95,500	-	-	95,500	
04 Electricity	755,664	757,000	757,000	-	-	757,000	
05 Telephones	674,601	790,000	790,000	-	-	790,000	
06 Water and Sewerage Rates	-	17,000	17,000	-	-	17,000	
07 House Rates	-	9,300	9,300	-	-	9,300	
08 Rent/Lease - Office Accommodation and Storage	1,683,600	1,683,600	1,683,600	-	-	1,683,600	
09 Rent/Lease - Vehicles and Equipment	367,782	425,000	425,000	-	-	425,000	
10 Office Stationery and Supplies	374,768	400,000	400,000	-	-	400,000	
11 Books and Periodicals	11,988	25,000	25,000	-	-	25,000	
12 Materials and Supplies	1,486,112	1,605,000	1,605,000	-	-	1,605,000	
Surveys and Mapping Carried Forward	6,721,503	7,507,400	7,507,400	-	-	7,507,400	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
008 Surveys and Mapping							
Brought Forward	6,721,503	7,507,400	7,507,400	-	-	7,507,400	
13 Maintenance of Vehicles	892,453	950,000	950,000	-	-	950,000	
15 Repairs and Maintenance - Equipment	297,838	400,000	400,000	-	-	400,000	
16 Contract Employment	-	346,500	346,500	-	-	346,500	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	954,344	1,000,000	1,000,000	-	-	1,000,000	
22 Short-term Employment	-	125,000	125,000	-	-	125,000	
28 Other Contracted Services	778,360	1,200,000	1,200,000	-	-	1,200,000	
37 Janitorial Services	92,716	200,000	200,000	-	-	200,000	
43 Security Services	720,596	1,200,000	1,200,000	-	-	1,200,000	
57 Postage	978	1,500	1,500	-	-	1,500	
58 Medical Expenses	-	40,000	40,000	-	-	40,000	
61 Insurance	138,453	110,000	110,000	-	-	110,000	
62 Promotions, Publicity and Printing	1,207	25,000	25,000	-	-	25,000	
66 Hosting of Conferences, Seminars and Other Functions	-	50,000	50,000	-	-	50,000	
Total							
Surveys and Mapping	10,598,448	13,155,400	13,155,400	-	-	13,155,400	
009 Land Management							009 - Transferred to Head - Ministry of Housing, Land and Marine Affairs and Item 012 - Agricultural Land Administration Division
01 Travelling and Subsistence	189,397	1,030,000	1,030,000	-	-	1,030,000	
03 Uniforms	33,241	80,400	80,400	-	-	80,400	
04 Electricity	315,997	800,000	800,000	-	-	800,000	
05 Telephones	306,179	600,000	600,000	-	-	600,000	
06 Water & Sewerage Rates	-	70,000	70,000	-	-	70,000	
08 Rent/Lease - Office Accomodation and Storage	4,882,694	5,920,000	5,920,000	-	-	5,920,000	
09 Rent/Lease - Vehicles and Equipment	77,274	250,000	250,000	-	-	250,000	
10 Office Stationery and Supplies	224,986	200,000	200,000	-	-	200,000	
11 Books and Periodicals	4,686	10,000	10,000	-	-	10,000	
12 Materials and Supplies	248,374	700,000	700,000	-	-	700,000	
Land Management							
Carried Forward	6,282,828	9,660,400	9,660,400	-	-	9,660,400	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
009 Land Management							
Brought Forward	6,282,828	9,660,400	9,660,400	-	-	9,660,400	
13 Maintenance of Vehicles	163,918	250,000	250,000	-	-	250,000	
15 Repairs and Maintenance - Equipment	8,035	250,000	250,000	-	-	250,000	
16 Contract Employment	-	300,000	300,000	-	-	300,000	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	98,276	400,000	400,000	-	-	400,000	
28 Other Contracted Services	197,110	250,000	250,000	-	-	250,000	
37 Janitorial Services	16,739	100,000	100,000	-	-	100,000	
43 Security Services	389,479	800,000	800,000	-	-	800,000	
57 Postage	2,000	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	25,000	25,000	-	-	25,000	
62 Promotions, Publicity and Printing	13,949	100,000	100,000	-	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	-	50,000	50,000	-	-	50,000	
Total							
Land Management	7,172,334	12,186,400	12,186,400	-	-	12,186,400	
010 Horticulture							
01 Travelling and Subsistence	484,266	650,000	650,000	632,100	-	17,900	
03 Uniforms	69,021	85,000	85,000	93,650	8,650	-	
04 Electricity	171,904	225,000	225,000	210,700	-	14,300	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	8,952	90,000	90,000	84,280	-	5,720	
06 Water and Sewerage Rates	-	20,000	20,000	93,650	73,650	-	
09 Rent/Lease - Vehicles and Equipment	7,600	30,000	30,000	30,000	-	-	
10 Office Stationery and Supplies	80,673	125,000	125,000	117,000	-	8,000	
11 Books and Periodicals	5,960	35,000	35,000	32,700	-	2,300	
12 Materials and Supplies	442,924	400,000	400,000	655,550	255,550	-	
13 Maintenance of Vehicles	165,874	200,000	200,000	280,950	80,950	-	
15 Repairs and Maintenance - Equipment	51,907	100,000	100,000	168,570	68,570	-	
21 Repairs and Maintenance - Buildings	132,670	350,000	350,000	561,900	211,900	-	
28 Other Contracted Services	1,599,946	2,000,000	2,000,000	2,153,950	153,950	-	
Horticulture							
Carried Forward	3,221,697	4,310,000	4,310,000	5,115,000	805,000	-	



Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
010 Horticulture							
Brought Forward	3,221,697	4,310,000	4,310,000	5,115,000	805,000	-	
37 Janitorial Services	10,810	15,000	15,000	18,730	3,730	-	
43 Security Services	2,122,175	5,000,000	5,000,000	4,682,500	-	317,500	
57 Postage	-	1,200	1,200	1,100	-	100	
58 Medical Expenses	-	6,000	6,000	5,600	-	400	
62 Promotions, Publicity and Printing	460	24,000	24,000	23,400	-	600	
66 Hosting of Conferences, Seminars and Other Functions	2,610	15,000	15,000	46,830	31,830	-	
Total Horticulture	5,357,752	9,371,200	9,371,200	9,893,160	521,960	-	
012 Agricultural Land Administration Division							012 - New Item transferred from Item 009.
01 Travelling and Subsistence	-	-	-	449,500	449,500	-	
03 Uniforms	-	-	-	30,100	30,100	-	
04 Electricity	-	-	-	168,600	168,600	-	Approval of the Budget Division is required for virement from Sub-items 04-06
05 Telephones	-	-	-	224,800	224,800	-	
06 Water & Sewerage Rates	-	-	-	26,200	26,200	-	
08 Rent/Lease - Office Accomodation and Storage	-	-	-	1,843,600	1,843,600	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	149,800	149,800	-	
11 Books and Periodicals	-	-	-	8,000	8,000	-	
12 Materials and Supplies	-	-	-	149,800	149,800	-	
13 Maintenance of Vehicles	-	-	-	112,400	112,400	-	
15 Repairs and Maintenance - Equipment	-	-	-	74,900	74,900	-	
16 Contract Employment	-	-	-	93,600	93,600	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	187,300	187,300	-	
28 Other Contracted Services	-	-	-	149,800	149,800	-	
37 Janitorial Services	-	-	-	37,500	37,500	-	
43 Security Services	-	-	-	224,800	224,800	-	
57 Postage	-	-	-	1,800	1,800	-	
Agricultural Land Administration Division Carried Forward	-	-	-	3,932,500	3,932,500	-	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
012 Agricultural Land Administration Division Brought Forward	-	-	-	3,932,500	3,932,500	-	
58 Medical Expenses	-	-	-	18,700	18,700	-	
62 Promotions, Publicity and Printing	-	-	-	36,000	36,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	46,000	46,000	-	
Total Agricultural Land Administration Division	-	-	-	4,033,200	4,033,200	-	
03 MINOR EQUIPMENT PURCHASES	3,956,223	7,592,122	7,592,122	12,148,940	4,556,818	-	
001 General Administration							
01 Vehicles	-	-	-	1,588,770	1,588,770	-	
02 Office Equipment	239,419	200,000	200,000	280,950	80,950	-	
03 Furniture and Furnishings	166,151	200,000	200,000	280,950	80,950	-	
04 Other Minor Equipment	235,751	280,000	280,000	374,600	94,600	-	
Total General Administration	641,321	680,000	680,000	2,525,270	1,845,270	-	
002 Agriculture							
01 Vehicles	-	509,324	509,324	1,844,900	1,335,576	-	
02 Office Equipment	673,130	600,000	600,000	749,200	149,200	-	
03 Furniture and Furnishings	326,975	400,000	400,000	468,250	68,250	-	
04 Other Minor Equipment	857,052	570,000	570,000	655,550	85,550	-	
Total Agriculture	1,857,157	2,079,324	2,079,324	3,717,900	1,638,576	-	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Fisheries							
01 Vehicles	-	220,000	220,000	828,800	608,800	-	
02 Office Equipment	98,435	100,000	100,000	140,480	40,480	-	
03 Furniture and Furnishings	19,516	30,950	30,950	31,840	890	-	
04 Other Minor Equipment	67,244	111,700	111,700	93,650	-	18,050	
Total Fisheries	185,195	462,650	462,650	1,094,770	632,120	-	
004 Animal Production and Health							
01 Vehicles	227,535	500,000	500,000	1,573,320	1,073,320	-	
02 Office Equipment	103,708	152,370	152,370	233,370	81,000	-	
03 Furniture and Furnishings	59,545	54,970	54,970	79,330	24,360	-	
04 Other Minor Equipment	245,997	200,000	200,000	967,690	767,690	-	
Total Animal Production and Health	636,785	907,340	907,340	2,853,710	1,946,370	-	
008 Surveys and Mapping							008 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
01 Vehicles	-	280,000	280,000	-	-	280,000	
02 Office Equipment	84,846	115,000	115,000	-	-	115,000	
03 Furniture and Furnishings	39,215	100,000	100,000	-	-	100,000	
04 Other Minor Equipment	19,600	50,000	50,000	-	-	50,000	
Total Surveys and Mapping	143,661	545,000	545,000	-	-	545,000	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Land Management	\$	\$	\$	\$	\$	\$	009 - Transferred to Head - Ministry of Housing, Land and Marine Affairs and Item 012 - Agricultural Land Administration Division
01 Vehicles	-	990,000	990,000	-	-	990,000	
02 Office Equipment	243,277	500,000	500,000	-	-	500,000	
03 Furniture and Furnishings	49,493	500,000	500,000	-	-	500,000	
04 Other Minor Equipment	87,569	300,000	300,000	-	-	300,000	
Total Land Management	380,339	2,290,000	2,290,000	-	-	2,290,000	
010 Horticulture							
01 Vehicles	-	300,000	300,000	964,600	664,600	-	
02 Office Equipment	30,229	180,600	180,600	93,650	-	86,950	
03 Furniture and Furnishings	12,356	47,208	47,208	46,820	-	388	
04 Other Minor Equipment	69,180	100,000	100,000	234,120	134,120	-	
Total Horticulture	111,765	627,808	627,808	1,339,190	711,382	-	
012 Agricultural Land Administration Division							012 - New Item transferred from Item 009.
01 Vehicles	-	-	-	337,100	337,100	-	
02 Office Equipment	-	-	-	93,700	93,700	-	
03 Furniture and Furnishings	-	-	-	56,200	56,200	-	
04 Other Minor Equipment	-	-	-	131,100	131,100	-	
Total Agricultural Land Administration Division	-	-	-	618,100	618,100	-	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 206,556,656	\$ 277,620,120	\$ 272,642,825	\$ 155,282,112	\$ -	\$ 117,360,713	
002 Commonwealth Bodies							
03 Commonwealth Agricultural Bureaux International	51,834	34,100	34,100	34,100	-	-	
Total Commonwealth Bodies	51,834	34,100	34,100	34,100	-	-	
003 United Nations Organisations							
26 Food and Agriculture Organisation - Regular Budget	489,977	653,700	1,432,955	1,573,320	140,365	-	
27 Food and Agriculture Organisation - World Food Programme	-	121,000	121,000	121,000	-	-	
37 United Nations Common Fund for Commodities(CFC)	-	1,400,000	620,745	1,311,100	690,355	-	
Total United Nations Organisations	489,977	2,174,700	2,174,700	3,005,420	830,720	-	
005 Non-profit Institutions							
GENERAL ADMINISTRATION							
02 Caribbean Agriculture Research Development Institute (CARDI)	5,400,000	5,400,000	5,400,000	5,057,100	-	342,900	
04 F. A. O. Representation in Trinidad and Tobago	694,328	586,350	586,350	586,350	-	-	
05 Caribbean Fisheries Training & Development Institute	9,009,000	9,000,000	9,000,000	8,428,500	-	571,500	
07 Sugar Cane Feeds Centre	10,950,800	12,550,000	12,550,000	13,450,230	900,230	-	
09 Rural Women Producers' Network	25,000	25,000	25,000	23,400	-	1,600	
10 4H Young Farmers' Club	123,671	500,000	500,000	468,250	-	31,750	
Total Non-profit Institutions	26,202,799	28,061,350	28,061,350	28,013,830	-	47,520	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	3,548,338	5,000,000	5,000,000	5,000,000	-	-	
04 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	19,800	19,800	19,800	-	-	19,800	
Total Households	3,568,138	5,019,800	5,019,800	5,000,000	-	19,800	
008 Subsidies							
06 Agricultural Incentive Programme	18,417,054	25,000,000	35,022,705	23,412,500	-	11,610,205	
07 Relief of Flood Damage	14,693,648	21,500,000	21,500,000	20,134,750	-	1,365,250	
Total Subsidies	33,110,702	46,500,000	56,522,705	43,547,250	-	12,975,455	
009 Other Transfers							
02 Livestock and Livestock Products Board	900,285	3,225,000	3,225,000	3,020,200	-	204,800	
03 Land Survey Board	1,149,526	1,400,000	1,400,000	-	-	1,400,000	03 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
04 Youth Apprenticeship Programme in Agriculture (YAPA)	2,389,828	3,000,000	3,000,000	3,746,000	746,000	-	
07 Trinidad and Tobago AgriBusiness Association	36,000,000	45,000,000	45,000,000	55,839,055	10,839,055	-	
09 Tucker Valley Agricultural Enterprises Ltd	-	1,500,000	1,500,000	1,404,750	-	95,250	
11 National Reafforestation and Watershed Rehabilitation Programme	-	-	-	-	-	-	
13 Expansion and Development of Farmers' Market	-	1,000,000	1,000,000	936,500	-	63,500	
14 Fertilizer Support for Registered Farmers	538,200	900,000	900,000	-	-	900,000	
15 Seafood Industry Development Company	372,800	6,000,000	6,000,000	7,013,837	1,013,837	-	
Total Other Transfers	41,350,639	62,025,000	62,025,000	71,960,342	9,935,342	-	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
03 International Sugar Organisation (ISO)	32,851	33,000	33,000	33,000	-	-	
07 International Cocoa Organisation (ICCO)	50,321	180,000	180,000	180,000	-	-	
13 Botanic Gardens Conservation Inter. Organization	1,066	3,170	3,170	3,170	-	-	
17 Inter-American Institute for Co-operation on Agriculture (IICA)	268,151	325,000	325,000	325,000	-	-	
39 International Commission for Conservation of Atlantic Tunas (I.C.C.A.T.)	328,623	560,000	560,000	560,000	-	-	
41 International Organization of Epizootics (OIE)	160,470	175,000	175,000	175,000	-	-	
45 International Hydrographic Organisation (I.H.O.)	67,748	84,000	84,000	-	-	84,000	45 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
46 Caribbean Regional Fisheries Mechanism	1,538,337	1,550,000	1,550,000	1,550,000	-	-	
47 Caribbean 4-H Council	-	5,000	5,000	5,000	-	-	
48 International Treaty on Plant Genetic Resources for Food and Agriculture	-	14,000	14,000	14,000	-	-	
49 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	-	876,000	876,000	876,000	-	-	
Total Other Transfers Abroad	2,447,567	3,805,170	3,805,170	3,721,170	-	84,000	
011 Transfers to State Enterprises							
01 Estate Management and Business Development Co. Ltd	99,335,000	130,000,000	115,000,000	-	-	115,000,000	01 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
Total Transfers to State Enterprises	99,335,000	130,000,000	115,000,000	-	-	115,000,000	

Head 25 - MINISTRY OF FOOD PRODUCTION  
(Formerly Ministry of Food Production, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 49,284,321	\$ 61,862,585	\$ 61,862,585	\$ 64,352,854	\$ 2,490,269	\$ -	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	3,355,915	4,457,150	4,457,150	5,526,700	1,069,550	-	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	42,014,036	52,287,600	52,287,600	52,318,509	30,909	-	
10 Cocoa and Coffee Industry Board	3,914,370	5,117,835	5,117,835	6,507,645	1,389,810	-	
Total Statutory Boards	49,284,321	61,862,585	61,862,585	64,352,854	2,490,269	-	
Total Head	647,588,299	802,181,075	777,209,362	627,659,566	-	149,549,796	



## 26 - MINISTRY OF EDUCATION

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,058,837,078	2,447,537,900	2,056,023,000	2,474,192,300	418,169,300
Salaries and Cost of Living Allowance	1,939,925,239	2,296,877,000	1,921,000,000	2,317,000,000	396,000,000
Remuneration to Members of Cabinet-Appointed Cmte	13,050	985,600	554,100	100,000	( 454,100)
Wages and Cost of Living Allowance	2,299,117	3,382,900	2,300,000	3,382,900	1,082,900
Overtime - Daily-Rated Workers	657,249	550,000	1,281,500	1,200,000	( 81,500)
Overtime-Monthly Paid Officers	-	-	-	400,000	400,000
Government's Contribution to N.I.S	104,382,013	111,100,000	111,560,000	115,900,000	4,340,000
Government's Contribution to Group Health Insurance	9,799,480	10,136,400	17,124,400	13,368,400	( 3,756,000)
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	54,000	54,000	54,000	-
Vacant Posts	-	20,000,000	-	20,000,000	20,000,000
Allowances - Monthly-Paid Officers	774,787	783,000	783,000	780,000	( 3,000)
Allowances - Daily-Rated Workers	100,653	96,000	176,000	182,000	6,000
Remuneration to Board Members	870,649	1,825,000	800,000	1,825,000	1,025,000
Settlement of Arrears to Public Officers	14,841	1,748,000	390,000	-	( 390,000)
02 GOODS AND SERVICES	704,085,691	798,287,100	773,862,100	794,288,638	20,426,538
03 MINOR EQUIPMENT PURCHASES	71,569,163	101,193,200	101,193,200	100,760,286	( 432,914)
04 CURRENT TRANSFERS AND SUBSIDIES	638,568,270	659,896,568	669,396,568	676,819,024	7,422,456
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	2,351,002	4,037,850	3,373,070	162,064,288	158,691,218
Total	3,475,411,204	4,010,952,618	3,603,847,938	4,208,124,536	604,276,598

## Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,058,837,078	\$ 2,447,537,900	\$ 2,056,023,000	\$ 2,474,192,300	\$ 418,169,300	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	168,576,376	150,000,000	154,000,000	157,000,000	3,000,000	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	2,299,117	3,382,900	2,300,000	3,382,900	1,082,900	-	Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
03 Overtime - Monthly Paid Officers	-	-	-	400,000	400,000	-	
04 Allowances - Monthly Paid Officers	774,787	783,000	783,000	780,000	-	3,000	
05 Government's Contribution to N. I. S.	8,989,078	9,100,000	9,560,000	9,900,000	340,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	20,000,000	-	20,000,000	20,000,000	-	
12 Settlement of Arrears to Public Officers	4,632	648,000	90,000	-	-	90,000	
14 Remuneration - Members of Cabinet - Appointed Committees	13,050	985,600	554,100	100,000	-	454,100	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	6,747	8,400	8,400	8,400	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	54,000	54,000	54,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	951,415	728,000	1,416,000	1,560,000	144,000	-	
29 Overtime - Daily-Rated Workers	657,249	550,000	1,281,500	1,200,000	-	81,500	
30 Allowances - Daily-Rated Workers	100,653	96,000	176,000	182,000	6,000	-	
Total General Administration	182,373,104	186,335,900	170,223,000	194,567,300	24,344,300	-	

## Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Secondary Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	906,037,381	1,084,000,000	907,000,000	1,108,000,000	201,000,000	-	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.	46,858,751	51,000,000	51,000,000	53,000,000	2,000,000	-	
12 Settlement of Arrears to Public Officers	10,209	626,000	150,000	-	-	150,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	4,040,193	4,400,000	7,500,000	5,400,000	-	2,100,000	
32 Remuneration to Substitute Teachers	870,649	1,575,000	800,000	1,575,000	775,000	-	
Total Secondary Education	957,817,183	1,141,601,000	966,450,000	1,167,975,000	201,525,000	-	
006 Primary Education							
01 Salaries and Cost of Living Allowance	865,311,482	1,062,877,000	860,000,000	1,052,000,000	192,000,000	-	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.	48,534,184	51,000,000	51,000,000	53,000,000	2,000,000	-	
12 Settlement of Arrears to Public Officers	-	474,000	150,000	-	-	150,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	4,801,125	5,000,000	8,200,000	6,400,000	-	1,800,000	
32 Remuneration to Substitute Teachers	-	250,000	-	250,000	250,000	-	
Total Primary Education	918,646,791	1,119,601,000	919,350,000	1,111,650,000	192,300,000	-	

## Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 704,085,691	\$ 798,287,100	\$ 773,862,100	\$ 794,288,638	\$ 20,426,538	\$ -	
001 General Administration							001 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
01 Travelling and Subsistence	10,660,249	10,000,000	10,000,000	10,301,500	301,500	-	
03 Uniforms	64,967	87,300	87,300	76,700	-	10,600	
04 Electricity	15,207,457	4,706,000	4,706,000	4,682,500	-	23,500	
05 Telephones	19,136,042	15,446,800	15,446,800	14,984,000	-	462,800	05 - Includes provision for free Internet access to schools.
06 Water and Sewerage Rates	4,165,888	126,700	126,700	118,655	-	8,045	
07 House Rates	-	44,000	44,000	61,809	17,809	-	
08 Rent/Lease - Office Accommodation and Storage	65,645,590	19,135,000	19,135,000	20,341,300	1,206,300	-	08 - Includes provision for:  Rent - \$ 17,541,300. Mn. Rental of Venues - Examinations - \$ 2,800,000. Mn. <u>\$ 20,341,300. Mn.</u>
09 Rent/Lease - Vehicles and Equipment	371,019	100,000	275,000	2,034,080	1,759,080	-	
10 Office Stationery and Supplies	2,022,529	3,000,000	3,000,000	3,090,450	90,450	-	
11 Books and Periodicals	76,259	168,000	168,000	157,330	-	10,670	
12 Materials and Supplies	903,173	1,236,000	1,236,000	1,273,640	37,640	-	
13 Maintenance of Vehicles	356,507	400,000	800,000	425,170	-	374,830	
15 Repairs and Maintenance - Equipment	386,698	6,000,000	6,000,000	6,180,900	180,900	-	
16 Contract Employment	113,123,943	145,000,000	120,000,000	131,110,000	11,110,000	-	
17 Training	14,768,508	10,000,000	10,000,000	13,047,500	3,047,500	-	
19 Official Entertainment	169,443	400,000	400,000	468,250	68,250	-	
21 Repairs and Maintenance - Buildings	953,338	800,000	800,000	792,279	-	7,721	
22 Short-Term Employment	12,246,673	19,000,000	19,000,000	18,730,000	-	270,000	
23 Fees	40,549,430	60,000,000	60,000,000	54,707,827	-	5,292,173	
27 Official Overseas Travel	721,068	1,900,000	1,900,000	1,873,000	-	27,000	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	48,538,648	56,000,000	56,000,000	54,000,000	-	2,000,000	28 - Provision made for: School Transport - \$50,000Mn. Other Services - \$ 4,000Mn. <u>\$54,000Mn.</u>
General Administration Carried Forward	350,067,429	353,549,800	329,124,800	338,456,890	9,332,090	-	

## Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	350,067,429	353,549,800	329,124,800	338,456,890	9,332,090	-	
37 Janitorial Services	109,707,866	106,800,000	106,800,000	106,761,000	-	39,000	
43 Security Services	194,984,753	204,000,000	204,000,000	195,363,000	-	8,637,000	
50 Housing Accommodation	-	13,000	13,000	-	-	13,000	
57 Postage	3,186,885	2,200,000	2,200,000	2,528,550	328,550	-	
58 Medical Expenses	32,802	63,000	63,000	59,000	-	4,000	
61 Insurance	620,100	775,000	775,000	2,341,250	1,566,250	-	
62 Promotions, Publicity and Printing	3,605,711	5,000,000	5,000,000	2,715,850	-	2,284,150	
65 Expenses of Cabinet Appointed Bodies	-	250,000	250,000	234,125	-	15,875	
66 Hosting of Conferences, Seminars and Other Functions	1,941,419	4,100,000	4,100,000	3,984,808	-	115,192	
99 Employee Assistance Programme	2,219,300	3,076,000	3,076,000	2,880,674	-	195,326	
Total General Administration	666,366,265	679,826,800	655,401,800	655,325,147	-	76,653	
005 Secondary Education							
01 Travelling and Subsistence	1,211,030	1,560,000	1,560,000	1,460,940	-	99,060	
08 Rent/Lease - Office Accommodation and Storage	-	48,080,000	48,080,000	49,098,000	1,018,000	-	08 - Includes Provision for: Lease Payments ( Bishop Anstey East and Trinity College East) Bolt Payments - \$ 40,168,000 Lease - \$ 8,930,000 \$ 49,098,000
12 Materials and Supplies	373,055	500,000	500,000	468,250	-	31,750	
23 Fees	5,397,091	7,000,000	7,000,000	7,023,750	23,750	-	
Total Secondary Education	6,981,176	57,140,000	57,140,000	58,050,940	910,940	-	

## Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Primary Education							
01 Travelling and Subsistence	2,859,976	3,564,000	3,564,000	3,337,686	-	226,314	Approval of the Budget Division is required for virement from Sub-items 04 to 06
04 Electricity	-	11,809,000	11,809,000	11,893,550	84,550	-	
05 Telephones	-	774,000	774,000	724,851	-	49,149	
06 Water and Sewage Rates	-	1,426,000	1,426,000	1,462,800	36,800	-	
10 Office Stationery and Supplies	3,305,937	4,000,000	4,000,000	4,120,600	120,600	-	
12 Materials and Supplies	1,249,843	1,529,000	1,529,000	1,592,050	63,050	-	
15 Repairs and Maintenance - Equipment	95,416	600,000	600,000	655,550	55,550	-	
17 Training	-	500,000	500,000	11,866,290	11,366,290	-	
21 Repairs and Maintenance - Buildings	4,385,800	200,000	200,000	468,250	268,250	-	
Total Primary Education	11,896,972	24,402,000	24,402,000	36,121,627	11,719,627	-	
007 District Services Division							
10 Office Stationery and Supplies	248,190	400,000	400,000	468,250	68,250	-	
11 Books and Periodicals	47,665	72,000	72,000	79,600	7,600	-	
12 Materials and Supplies	148,456	250,000	250,000	257,538	7,538	-	
13 Maintenance of Vehicles	97,478	210,000	210,000	224,760	14,760	-	
15 Repairs and Maintenance - Equipment	140,540	300,000	300,000	374,600	74,600	-	
17 Training	279,961	400,000	400,000	468,250	68,250	-	
21 Repairs and Maintenance - Buildings	62,015	200,000	200,000	273,458	73,458	-	
57 Postage	357	21,000	21,000	19,670	-	1,330	
66 Hosting of Conferences, Seminars and Other Functions	427,273	600,000	600,000	655,550	55,550	-	
Total District Services Division	1,451,935	2,453,000	2,453,000	2,821,676	368,676	-	

## Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Rudranath Capildeo Learning Resource Centre							
01 Travelling and Subsistence	3,212,790	3,000,000	3,000,000	3,277,750	277,750	-	Approval of the Budget Division is required for virement from Sub-items 04 and 05
04 Electricity	663,429	600,000	600,000	655,550	55,550	-	
05 Telephones	281,580	380,000	380,000	355,870	-	24,130	
10 Office Stationery and Supplies	398,876	700,000	700,000	749,200	49,200	-	
11 Books and Periodicals	606,950	1,500,000	1,500,000	1,498,400	-	1,600	
12 Materials and Supplies	4,248,264	12,000,000	12,000,000	16,857,000	4,857,000	-	
13 Maintenance of Vehicles	7,203	100,000	100,000	187,300	87,300	-	
15 Repairs and Maintenance - Equipment	224,386	500,000	500,000	561,900	61,900	-	
17 Training	732,684	1,500,000	1,500,000	2,809,500	1,309,500	-	
21 Repairs and Maintenance - Buildings	283,100	800,000	800,000	936,500	136,500	-	
22 Short Term Employment	-	500,000	500,000	515,075	15,075	-	
28 Other Contracted Services	150,310	140,000	140,000	187,300	47,300	-	
57 Postage	-	45,000	45,000	174,189	129,189	-	
Total Rudranath Capildeo Learning Resource Centre	10,809,572	21,765,000	21,765,000	28,765,534	7,000,534	-	
009 Early Childhood Care and Education Unit							
04 Electricity	313,109	800,000	800,000	936,500	136,500	-	Approval of the Budget Division is required for virement from Sub-items 04 - 06
05 Telephones	84,455	800,000	800,000	936,500	136,500	-	
06 Water and Sewerage Rates	40,081	900,000	900,000	1,148,149	248,149	-	
10 Office Stationery and Supplies	479,075	900,000	900,000	936,500	36,500	-	
11 Books and Periodicals	-	150,000	150,000	187,300	37,300	-	
12 Materials and Supplies	1,187,190	1,500,000	1,500,000	1,498,400	-	1,600	
15 Repairs and Maintenance - Equipment	18,306	100,000	100,000	140,475	40,475	-	
17 Training	-	50,000	50,000	93,650	43,650	-	
21 Repairs and Maintenance - Buildings	-	250,000	250,000	280,950	30,950	-	
22 Short Term Employment	663,827	2,262,000	2,262,000	3,265,576	1,003,576	-	
23 Fees	3,765,703	4,700,000	4,700,000	3,395,749	-	1,304,251	
37 Janitorial Services	-	8,000	8,000	187,300	179,300	-	
57 Postage	-	300	300	9,360	9,060	-	
62 Promotions, Publicity and Printing	-	30,000	30,000	46,825	16,825	-	
Early Childhood Care and Education Unit Carried Forward	6,551,746	12,450,300	12,450,300	13,063,234	612,934	-	

## Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
009 Early Childhood Care and Education Unit Brought Forward	6,551,746	12,450,300	12,450,300	13,063,234	612,934	-	
66 Hosting of Conferences, Seminars and Other Functions	28,025	250,000	250,000	140,480	-	109,520	
Total Early Childhood Care and Education Unit	6,579,771	12,700,300	12,700,300	13,203,714	503,414	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	71,569,163	101,193,200	101,193,200	100,760,286	-	432,914	
01 Vehicles	-	944,000	944,000	966,400	22,400	-	
02 Office Equipment	1,373,882	8,000,000	8,000,000	7,492,000	-	508,000	
03 Furniture and Furnishings	172,148	500,000	500,000	570,772	70,772	-	
04 Other Minor Equipment	69,139,770	81,400,000	81,400,000	77,272,488	-	4,127,512	04 - Includes provision for Head Office and Other Divisions.
Total General Administration	70,685,800	90,844,000	90,844,000	86,301,660	-	4,542,340	
006 Primary Education							
04 Other Minor Equipment	-	5,100,000	5,100,000	93,650	-	5,006,350	04 - Provision for Government Primary Schools
Total Primary Education	-	5,100,000	5,100,000	93,650	-	5,006,350	



## Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 District Services Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	13,267	500,000	500,000	446,711	-	53,289	
03 Furniture and Furnishings	282,885	400,000	400,000	448,584	48,584	-	
04 Other Minor Equipment	17,087	385,000	385,000	328,712	-	56,288	
Total District Services Division	313,239	1,285,000	1,285,000	1,224,007	-	60,993	
008 Rudranath Capildeo Learning Resource Centre							
02 Office Equipment	-	845,700	845,700	1,082,594	236,894	-	
03 Furniture and Furnishings	-	397,800	397,800	302,490	-	95,310	
04 Other Minor Equipment	549,435	1,596,700	1,596,700	11,238,000	9,641,300	-	
Total Rudranath Capildeo Learning Resource Centre	549,435	2,840,200	2,840,200	12,623,084	9,782,884	-	
009 Early Childhood Care and Education Unit							
02 Office Equipment	-	1,000,000	1,000,000	486,044	-	513,956	
03 Furniture and Furnishings	-	14,000	14,000	7,024	-	6,976	
04 Other Minor Equipment	20,689	110,000	110,000	24,817	-	85,183	
Total Early Childhood Care and Education Unit	20,689	1,124,000	1,124,000	517,885	-	606,115	

## Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 638,568,270	\$ 659,896,568	\$ 669,396,568	\$ 676,819,024	\$ 7,422,456	\$ -	
001 Regional Bodies							
01 Caribbean Examinations Council	9,895,700	11,275,200	11,275,200	10,559,225	-	715,975	
02 Caribbean Assoc for Distance & Open Learning - CARADOL	-	520	520	487	-	33	
04 Caribbean Regional Council for Adult Education	-	3,500	3,500	-	-	3,500	
Total Regional Bodies	9,895,700	11,279,220	11,279,220	10,559,712	-	719,508	
003 United Nations Organizations							
31 United Nations Educational Social and Cultural Organization	1,029,753	1,577,200	1,577,200	1,338,259	-	238,941	
Total United Nations Organizations	1,029,753	1,577,200	1,577,200	1,338,259	-	238,941	
004 International Bodies							
01 Organization for Economic Co-operation and Development (O. E. C. D.)	-	2,460,000	2,460,000	2,397,440	-	62,560	
02 Counterpart Funding for International Projects	-	189,000	189,000	176,999	-	12,001	
Total International Bodies	-	2,649,000	2,649,000	2,574,439	-	74,561	

## Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Educational Institutions							
01 Grants to Assisted Secondary Schools - Goods and Services	60,031,071	61,500,000	61,500,000	58,999,500	-	2,500,500	
04 Grant to Matelot Community School	410,036	412,200	412,200	346,505	-	65,695	
09 Grants to Assisted Primary Schools - School Equipment and Upkeep of School Premises	47,937,009	40,500,000	50,000,000	45,888,500	-	4,111,500	
11 Grants to Assisted Primary Schools - Minor Equipment	7,383,060	12,000,000	12,000,000	9,000,000	-	3,000,000	
19 Servol Junior Life Centres	3,100,800	4,575,600	4,575,600	4,389,563	-	186,037	
20 Fees for Students at Private Secondary Schools	11,908,700	14,000,000	14,000,000	13,000,000	-	1,000,000	
22 Local School Boards - Secondary Schools	2,263,163	4,544,000	1,535,000	4,000,000	2,465,000	-	
23 Grants for Students - Conferences/Seminars/Competitions	142,160	1,000,000	1,000,000	933,500	-	66,500	
24 Grants to Government Secondary Schools - Education Programme	152,042,024	120,000,000	120,000,000	117,062,500	-	2,937,500	
25 Adult Education Programme	3,605,936	-	-	-	-	-	25 - Transferred to Head - Ministry of Community Development
26 Special Education Resources Programme	2,409,000	2,409,000	2,409,000	2,256,029	-	152,971	
27 Textbook Rental/Management Unit - Primary Schools	15,450,000	15,450,000	15,450,000	14,468,925	-	981,075	
28 Local School Boards - Primary Schools	1,830,574	3,000,000	3,000,000	2,472,509	-	527,491	
29 Grants for Students enrolled at Private Special Schools	11,994,396	20,970,850	17,938,450	19,639,201	1,700,751	-	
30 Textbook Rental/Management Unit- Secondary Schools	17,931,100	17,931,000	17,931,000	16,792,382	-	1,138,618	
31 UWI Family Development Centre for Early Childhood Care and Education (ECCE)	3,670,000	3,000,000	9,030,000	-	-	9,030,000	
32 Grants to Private Primary Schools	-	-	-	10,585,728	10,585,728	-	32 - New Sub-item
33 Grant to Private Secondary Schools	-	-	-	15,575,166	15,575,166	-	33 - New Sub-item
Total Educational Institutions	342,109,029	321,292,650	330,781,250	335,410,008	4,628,758	-	

## Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
06 Severance Benefits	-	414,720	414,720	829,440	414,720	-	
07 VSEP-Teach. Staff, Corinth & Valsayn Teachers' Training College	50,994	486,000	486,000	351,188	-	134,812	
09 Early Childhood Care and Education	17,215,864	19,000,000	19,000,000	19,000,000	-	-	
11 Proficiency Awards - Pre-tertiary Education	-	300,000	300,000	280,950	-	19,050	
14 Grant - T'ad & T'go National Council of Parent Teachers Assoc. Inc.	150,000	150,000	161,400	140,475	-	20,925	
15 Student Support Services Programme	2,441,784	6,220,000	6,220,000	5,796,935	-	423,065	
16 Caribbean Chapter of the Centre of Excellence for Teacher Training (C.E.T.T.)	4,611,552	3,300,820	3,300,820	3,091,218	-	209,602	
17 Distance Education Learning	3,919,614	5,000,000	5,000,000	5,000,000	-	-	
18 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	36,180	36,180	36,180	-	-	36,180	
Total Households	28,425,988	34,907,720	34,919,120	34,490,206	-	428,914	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	235,707,800	248,000,000	248,000,000	252,855,000	4,855,000	-	
03 Education Fac. Co Ltd-Repaym't of Int.on loan-ECCE	21,400,000	21,458,630	21,458,631	21,400,000	-	58,631	
04 Education Facilities Company Limited	-	-	-	-	-	-	
05 Repayment of Loan and Interest - Procurement of Laptops (SEA Students) Year 2010	-	18,732,148	18,732,147	18,191,400	-	540,747	
Total Transfers to State Enterprises	257,107,800	288,190,778	288,190,778	292,446,400	4,255,622	-	

## Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 2,351,002	\$ 4,037,850	\$ 3,373,070	\$ 162,064,288	\$ 158,691,218	\$ -	
004 Statutory Boards							
13 Trinidad and Tobago National Commission for UNESCO	2,351,002	4,037,850	3,373,070	3,476,288	103,218	-	
53 National Library and Information System	-	-	-	158,588,000	158,588,000	-	53 - Transferred from Head - Ministry of the Arts and Multiculturalism
Total Statutory Boards	2,351,002	4,037,850	3,373,070	162,064,288	158,691,218	-	
Total Head	3,475,411,204	4,010,952,618	3,603,847,938	4,208,124,536	604,276,598	-	

## ESTIMATES, CIVIL SERVICES, 2013

## 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	963,000	0	2000,000	2963,000
04 Electricity	9000,000	0	14000,000	23000,000
06 Water and Sewerage Rates	1000,100	0	4000,000	5000,100
12 Materials and Supplies	31235,035	10722,318	97062,500	139019,853
16 Contract Employment	16801,365	35166,182	0	51967,547
Total	58999,500	45888,500	117062,500	221950,500

## 28 - MINISTRY OF HEALTH

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	255,877,984	247,844,800	237,576,250	232,077,800	( 5,498,450)
Salaries and Cost of Living Allowance	165,912,003	147,017,400	147,017,400	139,857,700	( 7,159,700)
Remuneration to Members of Cabinet-Appointed Cmte	363,545	1,848,000	800,000	2,500,000	1,700,000
Wages and Cost of Living Allowance	40,671,973	53,139,550	44,000,000	47,000,000	3,000,000
Salaries - Direct Charges	550,800	582,000	632,000	622,800	( 9,200)
Allowances - Direct Charges	58,800	63,300	63,300	63,300	-
Overtime - Daily-Rated Workers	1,504,591	2,350,000	1,950,000	2,250,000	300,000
Overtime-Monthly Paid Officers	269,248	60,000	60,000	60,000	-
Government's Contribution N.I.S Direct Charges	21,509	38,600	38,600	24,000	( 14,600)
Government's Contribution to N.I.S	11,947,873	14,274,700	13,374,700	12,950,800	( 423,900)
Government's Contribution to Group Health Insurance	1,415,394	1,464,750	1,499,750	2,248,200	748,450
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	1,917,000	-	1,917,000	1,917,000
Vacant Posts	-	1,000,000	1,000,000	1,000,000	-
Allowances - Monthly-Paid Officers	32,899,502	23,358,700	26,409,700	20,853,200	( 5,556,500)
Allowances - Daily-Rated Workers	223,735	294,800	294,800	294,800	-
Remuneration to Board Members	-	336,000	336,000	336,000	-
Settlement of Arrears to Public Officers	39,011	100,000	100,000	100,000	-
02 GOODS AND SERVICES	693,789,221	839,485,545	821,950,285	875,875,166	53,924,881
03 MINOR EQUIPMENT PURCHASES	3,264,055	4,706,800	4,706,800	6,287,900	1,581,100
04 CURRENT TRANSFERS AND SUBSIDIES	2,587,205,892	2,564,865,407	2,564,865,407	3,023,173,353	458,307,946
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	14,720,967	-	-	10,885,400	10,885,400
Total	3,554,858,119	3,656,902,552	3,629,098,742	4,148,299,619	519,200,877

## Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 255,877,984	\$ 247,844,800	\$ 237,576,250	\$ 232,077,800	\$ -	\$ 5,498,450	
001 General Administration							
01 Salaries and Cost of Living Allowance	31,318,151	27,178,000	27,178,000	29,600,000	2,422,000	-	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	2,737,255	7,147,550	2,800,000	7,000,000	4,200,000	-	
04 Allowances - Monthly Paid Officers	1,249,074	1,285,600	1,285,600	1,400,000	114,400	-	
05 Government's Contribution to N.I.S.	1,939,563	2,300,000	2,000,000	2,080,600	80,600	-	
06 Remuneration to Board Members	-	336,000	336,000	336,000	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,000,000	1,000,000	1,000,000	-	-	
12 Settlement of Arrears to Public Officers	39,011	100,000	100,000	100,000	-	-	
14 Remuneration-Members of Cabinet App't'd Committees	363,545	1,848,000	800,000	2,500,000	1,700,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	17,219	15,600	15,600	16,500	900	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	117,000	-	117,000	117,000	-	
23 Salaries - Direct Charges	550,800	582,000	632,000	622,800	-	9,200	
24 Allowances - Direct Charges	58,800	63,300	63,300	63,300	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	229,776	256,200	256,200	500,000	243,800	-	
29 Overtime - Daily - Rated Workers	276,783	350,000	350,000	250,000	-	100,000	
31 Government's Contribution to N.I.S. - Direct Charges	21,509	38,600	38,600	24,000	-	14,600	
Total General Administration	38,801,486	42,617,850	36,855,300	45,610,200	8,754,900	-	



## Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	53,876,023	46,800,600	46,800,600	48,000,000	1,199,400	-	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	37,934,718	45,992,000	41,200,000	40,000,000	-	1,200,000	
03 Overtime - Monthly Paid Officers	269,248	60,000	60,000	60,000	-	-	
04 Allowances - Monthly Paid Officers	1,682,110	1,956,000	1,956,000	1,956,000	-	-	
05 Government's Contribution to N.I.S.	5,730,832	7,000,000	6,400,000	6,429,100	29,100	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	214,162	262,000	262,000	265,700	3,700	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	1,800,000	-	1,800,000	1,800,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	394,501	370,000	370,000	500,000	130,000	-	
29 Overtime - Daily-Rated Workers	1,227,808	2,000,000	1,600,000	2,000,000	400,000	-	
30 Allowances - Daily-Rated Workers	223,735	294,800	294,800	294,800	-	-	
Total Vertical Services	101,553,137	106,535,400	98,943,400	101,305,600	2,362,200	-	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	33,053,083	28,000,000	28,000,000	25,000,000	-	3,000,000	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	10,844,240	8,000,000	11,500,000	9,000,000	-	2,500,000	
05 Government's Contribution to N.I.S.	1,756,250	2,000,000	2,000,000	1,605,900	-	394,100	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	229,116	232,000	232,000	400,000	168,000	-	
Total North West Regional Health Authority	45,882,689	38,232,000	41,732,000	36,005,900	-	5,726,100	

## Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 North Central Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	13,107,834	11,000,000	11,000,000	10,000,000	-	1,000,000	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	3,424,423	3,200,000	2,751,000	1,001,000	-	1,750,000	Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	759,327	750,000	750,000	775,200	25,200	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	110,654	112,200	147,200	136,000	-	11,200	
Total North Central Regional Health Authority	17,402,238	15,062,200	14,648,200	11,912,200	-	2,736,000	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	5,190,869	5,268,800	5,268,800	4,150,000	-	1,118,800	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	3,805,629	1,917,100	1,917,100	1,547,200	-	369,900	Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	267,198	367,000	367,000	252,000	-	115,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	32,635	40,150	40,150	72,000	31,850	-	
Total Eastern Regional Health Authority	9,296,331	7,593,050	7,593,050	6,021,200	-	1,571,850	

## Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
008 South West Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	29,366,043	28,770,000	28,770,000	23,107,700	-	5,662,300	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	11,894,026	7,000,000	7,000,000	5,949,000	-	1,051,000	
05 Government's Contribution to N.I.S.	1,494,703	1,857,700	1,857,700	1,808,000	-	49,700	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	187,331	176,600	176,600	358,000	181,400	-	
Total South West Regional Health Authority	42,942,103	37,804,300	37,804,300	31,222,700	-	6,581,600	
02 GOODS AND SERVICES	693,789,221	839,485,545	821,950,285	875,875,166	53,924,881	-	
001 General Administration							
01 Travelling and Subsistence	2,979,853	3,428,400	3,428,400	3,184,100	-	244,300	
03 Uniforms	327,317	320,000	320,000	320,000	-	-	
04 Electricity	1,093,346	1,800,000	2,100,000	1,826,000	-	274,000	Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
05 Telephones	4,010,452	5,000,000	5,000,000	4,682,500	-	317,500	
08 Rent/Lease - Office Accommodation and Storage	8,563,797	8,902,770	11,000,000	10,516,900	-	483,100	
09 Rent / Lease - Vehicles and Equipment	-	-	800,000	749,200	-	50,800	
10 Office Stationery and Supplies	2,477,166	2,700,000	2,700,000	3,184,100	484,100	-	
11 Books and Periodicals	42,949	60,000	60,000	56,190	-	3,810	
12 Materials and Supplies	30,650	77,300	77,300	72,400	-	4,900	
13 Maintenance of Vehicles	289,941	336,000	556,000	365,200	-	190,800	
15 Repairs and Maintenance - Equipment	193,528	161,000	161,000	187,300	26,300	-	
16 Contract Employment	103,326,382	170,527,000	114,100,000	187,300,000	73,200,000	-	
17 Training	21,659,545	38,000,000	28,000,000	7,492,000	-	20,508,000	
19 Official Entertainment	64,494	70,000	70,000	65,500	-	4,500	
21 Repairs and Maintenance - Buildings	408,397	900,000	900,000	1,311,100	411,100	-	
22 Short-Term Employment	6,196,271	16,000,000	6,000,000	7,345,741	1,345,741	-	
23 Fees	330,000	5,000,000	1,000,000	936,500	-	63,500	
24 Refunds and Rebates	1,380	18,000	18,000	-	-	18,000	
General Administration Carried Forward	151,995,468	253,300,470	176,290,700	229,594,731	53,304,031	-	

## Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	151,995,468	253,300,470	176,290,700	229,594,731	53,304,031	-	
27 Official Overseas Travel	1,732,748	1,436,000	2,590,510	2,400,000	-	190,510	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	662,578	2,700,000	1,450,000	1,804,600	354,600	-	
36 Extraordinary Expenditure	121,184	300,000	100,000	280,900	180,900	-	
37 Janitorial Services	283,136	372,000	372,000	421,425	49,425	-	
57 Postage	5,147	10,000	10,000	9,300	-	700	
58 Medical Expenses	3,775	50,000	50,000	46,800	-	3,200	
60 Travelling - Direct Charges	100,200	105,075	105,075	98,450	-	6,625	
62 Promotions, Publicity and Printing	4,297,888	10,000,000	6,500,000	10,301,500	3,801,500	-	
66 Hosting of Conferences, Seminars & Other Functions	2,791,172	4,000,000	5,000,000	3,746,000	-	1,254,000	
99 Employee Assistance Programme	-	200,000	200,000	187,300	-	12,700	
Total General Administration	161,993,296	272,473,545	192,668,285	248,891,006	56,222,721	-	
004 Vertical Services							
01 Travelling and Subsistence	5,279,419	7,000,000	7,000,000	6,666,900	-	333,100	
03 Uniforms	213,090	300,000	300,000	299,680	-	320	
04 Electricity	1,539,036	2,200,000	2,200,000	2,060,300	-	139,700	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	1,322,285	1,227,000	1,427,000	1,404,750	-	22,250	
06 Water and Sewerage Rates	66,542	64,700	234,700	60,590	-	174,110	
08 Rent/Lease - Office Accommodation and Storage	5,661,711	5,315,400	5,315,400	2,818,400	-	2,497,000	
10 Office Stationery and Supplies	1,030,288	1,200,000	1,200,000	1,685,700	485,700	-	
11 Books and Periodicals	828,526	800,000	800,000	936,500	136,500	-	
12 Materials and Supplies	4,510,021	7,800,000	7,800,000	7,398,350	-	401,650	
13 Maintenance of Vehicles	1,797,421	2,000,000	3,300,000	2,809,500	-	490,500	
15 Repairs and Maintenance - Equipment	480,588	700,000	700,000	749,200	49,200	-	
17 Training	39,967	100,000	100,000	93,650	-	6,350	
21 Repairs and Maintenance - Buildings	2,829,964	3,650,000	3,650,000	3,418,200	-	231,800	
28 Other Contracted Services	800	67,300	407,300	381,440	-	25,860	
Vertical Services Carried Forward	25,599,658	32,424,400	34,434,400	30,783,160	-	3,651,240	

## Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Vertical Services							
Brought Forward	25,599,658	32,424,400	34,434,400	30,783,160	-	3,651,240	
37 Janitorial Services	193,247	223,800	223,800	207,440	-	16,360	
39 Drugs and Other Related Materials and Supplies	497,199,927	525,000,000	585,000,000	585,312,500	312,500	-	
57 Postage	1,173	6,000	6,000	5,600	-	400	
62 Promotions, Publicity and Printing	726,655	900,000	900,000	1,404,750	504,750	-	
Total Vertical Services	523,720,660	558,554,200	620,564,200	617,713,450	-	2,850,750	
005 North West Regional Authority							
01 Travelling and Subsistence	1,615,185	1,337,700	1,537,700	1,873,000	335,300	-	
03 Uniforms	128,985	262,000	262,000	245,360	-	16,640	
Total North West Regional Authority	1,744,170	1,599,700	1,799,700	2,118,360	318,660	-	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	1,062,804	847,400	847,400	793,590	-	53,810	
03 Uniforms	61,790	120,000	120,000	112,380	-	7,620	
Total North Central Regional Health Authority	1,124,594	967,400	967,400	905,970	-	61,430	

## Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Eastern Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,190,884	1,377,300	1,377,300	1,415,140	37,840	-	
03 Uniforms	28,180	29,300	29,300	27,440	-	1,860	
Total Eastern Regional Health Authority	1,219,064	1,406,600	1,406,600	1,442,580	35,980	-	
008 South West Regional Health Authority							
01 Travelling and Subsistence	3,851,975	4,354,600	4,354,600	4,682,500	327,900	-	
03 Uniforms	135,462	129,500	189,500	121,300	-	68,200	
Total South West Regional Health Authority	3,987,437	4,484,100	4,544,100	4,803,800	259,700	-	
03 MINOR EQUIPMENT PURCHASES	3,264,055	4,706,800	4,706,800	6,287,900	1,581,100	-	
001 General Administration							
01 Vehicles	-	300,000	300,000	600,000	300,000	-	
02 Office Equipment	111,514	338,000	338,000	316,500	-	21,500	
03 Furniture and Furnishings	554,725	368,800	368,800	561,900	193,100	-	
04 Other Minor Equipment	110,267	400,000	600,000	374,600	-	225,400	
Total General Administration	776,506	1,406,800	1,606,800	1,853,000	246,200	-	

## Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	500,000	500,000	1,123,800	623,800	-	
02 Office Equipment	138,478	300,000	300,000	468,250	168,250	-	
03 Furniture and Furnishings	692,119	500,000	500,000	842,850	342,850	-	
04 Other Minor Equipment	1,656,952	2,000,000	1,800,000	2,000,000	200,000	-	
Total Vertical Services	2,487,549	3,300,000	3,100,000	4,434,900	1,334,900	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,587,205,892	2,564,865,407	2,564,865,407	3,023,173,353	458,307,946	-	
001 Regional Bodies							
01 Caribbean Health Research Council	709,190	710,978	710,978	746,600	35,622	-	
04 Caribbean Food and Nutrition Institute	720,318	728,254	728,254	764,700	36,446	-	
05 Caribbean Regional Drug Testing Laboratory	424,048	578,000	578,000	606,900	28,900	-	
06 Caribbean Environmental Health Institute	298,847	650,000	650,000	682,500	32,500	-	
08 Caribbean Epidemiology Centre (CAREC)	9,097,543	9,400,000	9,400,000	9,870,000	470,000	-	
Total Regional Bodies	11,249,946	12,067,232	12,067,232	12,670,700	603,468	-	
003 United Nations Organisations							
01 International Atomic Energy Agency (I. A. E. A)	-	-	-	1,523,700	1,523,700	-	
02 World Health Organisation Regular Budget	1,342,391	1,328,375	1,328,375	1,394,820	66,445	-	
Total United Nations Organisations	1,342,391	1,328,375	1,328,375	2,918,520	1,590,145	-	

## Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 World Federation for Mental Health	-	-	-	215	215	-	
Total International Bodies	-	-	-	215	215	-	
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	-	-	-	-	-	-	
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 T&T National Association for Down's Syndrome	-	-	-	-	-	-	
19 Society for Inherited and Severe Blood Disorders (T&T) Ltd	-	-	-	-	-	-	
20 Non-Profit Institutions	3,934,230	5,000,000	5,000,000	5,000,000	-	-	
Total Non-Profit Institutions	3,934,230	5,000,000	5,000,000	5,000,000	-	-	



## Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Households							
01 Medical Treatment of Nationals in Institutions	70,386,424	60,000,000	85,000,000	75,575,550	-	9,424,450	
05 Severance Pay and Retirement Benefits	618,543	1,000,000	1,000,000	2,809,500	1,809,500	-	
06 Contribution to the Mt. Hope Patients' Trust Fund	-	-	-	-	-	-	
07 Compensation	29,583	300,000	300,000	280,950	-	19,050	
08 V.S.E.P. - Health Care Facilities' Officers	3,528,057	18,000,000	7,993,400	16,857,000	8,863,600	-	
09 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to Children's LIFE Fund	13,200	19,800	26,400	-	-	26,400	
Total Households	74,575,807	79,319,800	94,319,800	95,523,000	1,203,200	-	
009 Other Transfers							
01 Regional Health Authority	173,608,756	401,030,000	270,992,437	374,600,000	103,607,563	-	01 - Includes provision for:- (i) Emergency Ambulance Service - \$ 94.8Mn. (ii) R. H. A Debt Servicing - \$ 27.3Mn. (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 - \$ 21.2Mn. (vii) Vacant Posts - \$125.0Mn. (viii) School Health Programme - \$ 1.0Mn. (ix) Private Institutions - \$ 57.0Mn. (x) Other - \$ 37.1Mn. (xi) Virtual Health Library - \$ 2.2Mn. (xii) Legal Settlement - \$ 3.0Mn.  \$374.6Mn.
02 North West Regional Health Authority	610,911,000	600,000,000	610,268,156	702,375,000	92,106,844	-	
03 Eastern Regional Health Authority	264,934,394	230,000,000	251,058,046	280,950,000	29,891,954	-	
04 North Central Regional Health Authority	711,140,000	630,000,000	675,565,314	749,200,000	73,634,686	-	04 - National Cancer Registry - \$0.7Mn.
05 South West Regional Health Authority	734,267,122	600,000,000	638,146,047	796,025,000	157,878,953	-	
Other Transfers Carried Forward	2,494,861,272	2,461,030,000	2,446,030,000	2,903,150,000	457,120,000	-	

## Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
Brought Forward	2,494,861,272	2,461,030,000	2,446,030,000	2,903,150,000	457,120,000	-	
06 Children's Life Fund Authority	402,662	5,000,000	5,000,000	2,809,500	-	2,190,500	
Total Other Transfers	2,495,263,934	2,466,030,000	2,451,030,000	2,905,959,500	454,929,500	-	
010 Other Transfers Abroad							
02 Pan American Health Organisation (PAHO)	839,584	1,120,000	1,120,000	1,101,418	-	18,582	
Total Other Transfers Abroad	839,584	1,120,000	1,120,000	1,101,418	-	18,582	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	14,720,967	-	-	10,885,400	10,885,400	-	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	6,871,236	-	-	10,885,400	10,885,400	-	14 - Transferred from Head - Ministry of Gender, Youth and Child Development
15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	7,849,731	-	-	-	-	-	
Total Statutory Boards	14,720,967	-	-	10,885,400	10,885,400	-	
Total Head	3,554,858,119	3,656,902,552	3,629,098,742	4,148,299,619	519,200,877	-	

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	34,508,068	28,800,150	28,600,150	30,875,808	2,275,658
Salaries and Cost of Living Allowance	30,451,637	24,057,000	24,057,000	24,645,000	588,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	733,800	733,800
Overtime-Monthly Paid Officers	-	5,000	5,000	5,000	-
Government's Contribution to N. I. S	1,704,738	1,805,000	1,805,000	1,761,164	(43,836)
Government's Contribution to Group Health Insurance	211,243	234,390	284,390	329,944	45,554
Vacant Posts	-	200,000	-	459,500	459,500
Allowances - Monthly-Paid Officers	396,965	474,000	424,000	474,000	50,000
Remuneration to Board Members	1,743,485	2,024,760	2,024,760	2,467,400	442,640
02 GOODS AND SERVICES	65,713,027	83,448,800	82,728,300	84,902,332	2,174,032
03 MINOR EQUIPMENT PURCHASES	399,390	979,000	1,329,000	1,985,850	656,850
04 CURRENT TRANSFERS AND SUBSIDIES	19,539,051	21,609,735	21,609,735	23,954,643	2,344,908
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	27,980,101	30,400,347	30,400,347	31,546,962	1,146,615
Total	148,139,637	165,238,032	164,667,532	173,265,595	8,598,063

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 34,508,068	\$ 28,800,150	\$ 28,600,150	\$ 30,875,808	\$ 2,275,658	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,057,471	15,487,000	15,487,000	16,000,000	513,000	-	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	-	5,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	396,965	474,000	424,000	474,000	50,000	-	
05 Government's Contribution to N.I.S.	969,774	1,200,000	1,200,000	1,200,000	-	-	
06 Remuneration to Board Members	1,384,346	1,557,360	1,557,360	2,000,000	442,640	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	459,500	459,500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	119,560	140,000	190,000	225,300	35,300	-	
Total General Administration	20,928,116	19,063,360	18,863,360	20,363,800	1,500,440	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	8,412,941	7,850,000	7,850,000	8,115,000	265,000	-	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.	466,536	570,000	570,000	517,000	-	53,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	52,399	90,000	90,000	100,000	10,000	-	
Total Co-operatives	8,931,876	8,510,000	8,510,000	8,732,000	222,000	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	442,729	720,000	720,000	530,000	-	190,000	01 - Includes provision for vacant posts with incumbents.  Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	18,221	35,000	35,000	44,164	9,164	-	
06 Remuneration to Board Members	359,139	467,400	467,400	467,400	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,196	4,390	4,390	4,644	254	-	
Total Friendly Societies	822,285	1,226,790	1,226,790	1,046,208	-	180,582	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	-	-	-	733,800	733,800	-	06 - New Sub-item
Total Occupational Safety and Health Authority	-	-	-	733,800	733,800	-	
005 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	3,538,496	-	-	-	-	-	
05 Government's Contr. to N.I.S.	250,207	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contr. to Group Health Ins.-Mthly Paid Off.	37,088	-	-	-	-	-	
Total Unemployment Relief Programme	3,825,791	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	65,713,027	83,448,800	82,728,300	84,902,332	2,174,032	-	
001 General Administration							
01 Travelling and Subsistence	2,887,858	2,500,000	2,400,000	2,715,850	315,850	-	
03 Uniforms	22,734	33,500	33,500	33,714	214	-	
04 Electricity	1,117,298	2,500,000	2,375,000	2,144,585	-	230,415	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
05 Telephones	2,333,787	3,265,000	3,140,000	2,365,599	-	774,401	
06 Water and Sewerage Rates	-	62,400	62,400	58,438	-	3,962	
07 House Rates	-	250,000	250,000	234,125	-	15,875	
08 Rent/Lease - Office Accommodation and Storage	11,036,180	15,108,000	13,206,000	11,830,805	-	1,375,195	
09 Rent/Lease - Vehicles and Equipment	310,041	430,000	430,000	422,362	-	7,638	
10 Office Stationery and Supplies	692,823	580,000	880,000	1,123,800	243,800	-	
11 Books and Periodicals	61,792	97,000	117,000	112,380	-	4,620	
12 Materials and Supplies	69,501	140,000	140,000	140,475	475	-	
13 Maintenance of Vehicles	52,059	200,000	200,000	187,300	-	12,700	
15 Repairs and Maintenance - Equipment	12,337	70,000	70,000	65,555	-	4,445	
16 Contract Employment	12,362,363	14,000,000	14,330,000	14,681,748	351,748	-	
17 Training	148,833	300,000	300,000	294,998	-	5,002	
19 Official Entertainment	92,840	115,000	115,000	107,698	-	7,302	
21 Repairs and Maintenance - Buildings	1,010,905	500,000	1,100,000	1,404,750	304,750	-	
22 Short-Term Employment	875,938	1,100,000	1,500,000	1,311,100	-	188,900	
23 Fees	418,291	4,900,000	4,900,000	4,682,500	-	217,500	23 - Includes provision for miscellaneous legal expenses
27 Official Overseas Travel	1,212,651	1,500,000	1,600,000	1,741,890	141,890	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item.
28 Other Contracted Services	1,487,344	2,300,000	2,150,000	2,261,648	111,648	-	
37 Janitorial Services	1,299,185	1,900,000	1,750,000	1,779,350	29,350	-	
43 Security Services	3,578,575	3,000,000	3,000,000	2,809,500	-	190,500	
57 Postage	15,000	15,000	15,000	14,048	-	952	
58 Medical Expenses	-	60,000	60,000	56,190	-	3,810	
61 Insurance	93,888	100,000	100,000	140,475	40,475	-	
62 Promotions, Publicity and Printing	913,068	900,000	900,000	1,404,750	504,750	-	
65 Expenses of Cabinet Appointed Bodies	-	105,000	105,000	98,333	-	6,667	
66 Hosting of Conferences, Seminars and Other Functions	1,451,544	1,000,000	1,452,000	1,404,750	-	47,250	
General Administration Carried Forward	43,556,835	57,030,900	56,680,900	55,628,716	-	1,052,184	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	43,556,835	57,030,900	56,680,900	55,628,716	-	1,052,184	
99 Employee Assistance Programme	5,750	416,000	150,000	234,125	84,125	-	
Total General Administration	43,562,585	57,446,900	56,830,900	55,862,841	-	968,059	
002 Co-operatives							
01 Travelling and Subsistence	2,087,768	1,600,000	1,700,000	1,873,000	173,000	-	
03 Uniforms	1,240	3,300	5,300	5,641	341	-	
04 Electricity	27,871	65,000	65,000	70,238	5,238	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	197,589	200,000	200,000	196,665	-	3,335	
06 Water and Sewerage Rates	-	3,000	3,000	2,810	-	190	
08 Rent/Lease - Office Accommodation and Storage	134,848	300,000	220,000	280,950	60,950	-	
09 Rent/Lease - Vehicles and Equipment	22,080	20,000	45,000	46,825	1,825	-	
10 Office Stationery and Supplies	64,944	90,000	100,000	93,650	-	6,350	
12 Materials and Supplies	22,927	35,000	15,000	37,460	22,460	-	
15 Repairs and Maintenance - Equipment	1,657	25,000	23,000	23,413	413	-	
16 Contract Employment	-	426,000	226,000	280,950	54,950	-	
17 Training	75,210	75,000	165,000	70,238	-	94,762	
21 Repairs and Maintenance - Buildings	24,665	50,000	25,000	46,825	21,825	-	
28 Other Contracted Services	68,938	350,000	185,000	328,712	143,712	-	
37 Janitorial Services	131,440	130,000	145,000	131,110	-	13,890	
43 Security Services	97,301	345,000	200,000	374,600	174,600	-	
57 Postage	3,675	5,500	15,500	5,151	-	10,349	
62 Promotions, Publicity and Printing	118,323	200,000	385,000	398,013	13,013	-	
66 Hosting of Conferences, Seminars and Other Functions	243,128	370,000	570,000	655,550	85,550	-	
Total Co-operatives	3,323,604	4,292,800	4,292,800	4,921,801	629,001	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation	
	\$	\$	\$	\$	\$	\$		
003 Friendly Societies								
01 Travelling and Subsistence	166,176	200,000	160,000	196,665	36,665	-	05 - Approval of the Budget Division is required for virement from this Sub-item	
05 Telephones	1,486	40,000	40,000	16,857	-	23,143		
09 Rent/Lease - Vehicles and Equipment	-	5,000	1,000	4,683	3,683	-		
10 Office Stationery and Supplies	4,880	10,000	10,000	14,048	4,048	-		
12 Materials and Supplies	339	1,500	1,500	2,810	1,310	-		
15 Repairs and Maintenance - Equipment	287	2,000	1,000	1,873	-	873		
17 Training	10,000	15,000	60,000	51,508	-	8,492		
28 Other Contracted Services	7,366	100,000	55,000	142,348	87,348	-		
57 Postage	310	1,000	1,500	1,873	373	-		
62 Promotions, Publicity and Printing	15,000	12,600	46,600	46,825	225	-		
66 Hosting of Conferences, Seminars and Other Functions	-	100,000	106,000	93,650	-	12,350		
Total Friendly Societies	205,844	487,100	482,600	573,140	90,540	-		
004 Occupational Safety and Health Authority								
01 Travelling and Subsistence	32,361	100,000	60,000	93,650	33,650	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06	
03 Uniforms	-	-	-	327,775	327,775	-		
04 Electricity	521,568	500,000	500,000	608,725	108,725	-		
05 Telephones	400,139	700,000	700,000	688,328	-	11,672		
06 Water and Sewerage Authority	-	26,000	26,000	24,349	-	1,651		
08 Rent/Lease - Office Accommodation and Storage	14,000	460,000	460,000	2,659,660	2,199,660	-		
09 Rent/Lease, Vehicles and Equipment	18,068	120,000	60,000	112,380	52,380	-		
10 Office Stationery and Supplies	147,737	190,000	190,000	187,300	-	2,700		
11 Books and Periodicals	7,298	40,000	40,000	42,143	2,143	-		
12 Materials and Supplies	118,168	300,000	300,000	187,300	-	112,700		
13 Maintenance of Vehicles	21,121	85,000	85,000	79,603	-	5,397		
15 Repairs and Maintenance - Equipment	10,556	50,000	50,000	70,238	20,238	-		
16 Contract Employment	12,730,326	16,000,000	16,000,000	14,984,000	-	1,016,000		
17 Training	230,965	310,000	310,000	468,250	158,250	-		
21 Repairs and Maintenance - Buildings	88,546	100,000	100,000	117,063	17,063	-		
Occupational Safety and Health Authority Carried Forward	14,340,853	18,981,000	18,881,000	20,650,764	1,769,764	-		



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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Occupational Safety and Health Authority Brought Forward	14,340,853	18,981,000	18,881,000	20,650,764	1,769,764	-	
22 Short-Term Employment	16,071	90,000	90,000	255,665	165,665	-	
23 Fees	49,058	500,000	500,000	468,250	-	31,750	
27 Official Overseas Travel	24,212	50,000	50,000	93,650	43,650	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	321,030	234,000	234,000	327,775	93,775	-	
37 Janitorial Services	186,790	320,000	320,000	299,680	-	20,320	
43 Security Services	693,364	500,000	500,000	468,250	-	31,750	
57 Postage	4,491	7,000	7,000	6,556	-	444	
61 Insurance	-	40,000	40,000	37,460	-	2,540	
62 Promotions, Publicity and Printing	190,304	250,000	250,000	468,250	218,250	-	
66 Hosting of Conferences, Seminars and Other Functions	217,306	250,000	250,000	468,250	218,250	-	
Total Occupational Safety and Health Authority	16,043,479	21,222,000	21,122,000	23,544,550	2,422,550	-	
005 Unemployment Relief Programme							
01 Travelling and Subsistence	593,057	-	-	-	-	-	
03 Uniforms	12,853	-	-	-	-	-	
08 Rent/Lease - Office Accomodation & Storage	1,966,500	-	-	-	-	-	
10 Office Stationery and Supplies	3,590	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	400	-	-	-	-	-	
13 Maintenance of Vehicles	1,115	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
Total Unemployment Relief Programme	2,577,515	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 399,390	\$ 979,000	\$ 1,329,000	\$ 1,985,850	\$ 656,850	\$ -	
001 General Administration							
01 Vehicles	-	-	-	374,600	374,600	-	
02 Office Equipment	36,649	298,000	98,000	119,872	21,872	-	
03 Furniture and Furnishings	56,359	58,000	158,000	470,123	312,123	-	
04 Other Minor Equipment	82,016	58,000	508,000	41,206	-	466,794	
Total General Administration	175,024	414,000	764,000	1,005,801	241,801	-	
002 Co-operatives							
02 Office Equipment	-	35,000	35,000	75,857	40,857	-	
03 Furniture and Furnishings	-	46,000	46,000	74,920	28,920	-	
04 Other Minor Equipment	-	29,000	29,000	29,968	968	-	
Total Co-operatives	-	110,000	110,000	180,745	70,745	-	
003 Friendly Societies							
02 Office Equipment	-	25,000	25,000	17,794	-	7,206	
03 Furniture and Furnishings	1,840	20,000	20,000	15,921	-	4,079	
04 Other Minor Equipment	-	10,000	10,000	16,389	6,389	-	
Total Friendly Societies	1,840	55,000	55,000	50,104	-	4,896	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Occupational Safety and Health Authority	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	374,600	374,600	-	01 - New Sub-item
02 Office Equipment	92,821	100,000	100,000	93,650	-	6,350	
03 Furniture and Furnishings	117,944	200,000	200,000	187,300	-	12,700	
04 Other Minor Equipment	11,760	100,000	100,000	93,650	-	6,350	
Total Occupational Safety and Health Authority	222,525	400,000	400,000	749,200	349,200	-	
005 Unemployment Relief Programme							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	1	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Unemployment Relief Programme	1	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	19,539,051	21,609,735	21,609,735	23,954,643	2,344,908	-	
001 Regional Bodies	-	250,000	250,000	240,475	-	9,525	
01 Caribbean Congress of Labour	-	250,000	250,000	240,475	-	9,525	
Total Regional Bodies	-	250,000	250,000	240,475	-	9,525	
003 United Nations Organizations							
01 International Labour Organization	-	525,000	525,000	491,663	-	33,337	
Total United Nations Organizations	-	525,000	525,000	491,663	-	33,337	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 International Bodies							
01 World Association of Public Employment Services	9,373	10,000	10,000	10,000	-	-	
02 Academy of Resource Development	-	630	630	630	-	-	
03 Inter-Governmental Forum on Chemical Safety (IFCS)	-	6,300	6,300	6,300	-	-	
04 International Association of Labour Inspection	-	4,000	4,000	4,000	-	-	
05 The International Labour Organization/Inter America	-	37,800	37,800	37,800	-	-	
06 Membership in the International Industrial Relations	-	825	825	825	-	-	
07 Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	64,241	100,000	100,000	93,650	-	6,350	
Total International Bodies	73,614	159,555	159,555	153,205	-	6,350	
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	57,384	175,000	175,000	175,000	-	-	
03 National Trade Union Centre (NATUC)	-	250,000	250,000	250,000	-	-	
04 Grant to International Labour Organization	1,206,138	1,300,000	1,300,000	1,300,000	-	-	
05 National Association Co-operative Society	-	7,000	7,000	7,000	-	-	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	605,290	540,000	540,000	540,000	-	-	
Total Non-Profit Institutions	1,868,812	2,279,000	2,279,000	2,279,000	-	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	26,625	36,180	36,180	-	-	36,180	
Total Households	26,625	36,180	36,180	-	-	36,180	
009 Other Transfers							
01 National Entrepreneurship Development Company	17,570,000	18,360,000	18,360,000	20,790,300	2,430,300	-	
Total Other Transfers	17,570,000	18,360,000	18,360,000	20,790,300	2,430,300	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards	27,980,101	30,400,347	30,400,347	31,546,962	1,146,615	-	
17 Cipriani College of Labour and Co-operatives Studies	27,980,101	30,400,347	30,400,347	31,546,962	1,146,615	-	
Total Statutory Boards	27,980,101	30,400,347	30,400,347	31,546,962	1,146,615	-	
Total Head	148,139,637	165,238,032	164,667,532	173,265,595	8,598,063	-	

## 31 - MINISTRY OF PUBLIC ADMINISTRATION

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	16,903,283	16,694,050	15,612,150	19,023,430	3,411,280
Salaries and Cost of Living Allowance	15,403,756	13,983,810	13,803,210	15,653,220	1,850,010
Remuneration to Members of Cabinet-Appointed Cmte	202,740	74,000	172,700	74,000	( 98,700)
Government's Contribution to N. I. S	715,950	956,200	956,200	923,470	( 32,730)
Government's Contribution to Group Health Insurance	81,862	151,040	151,040	353,590	202,550
Vacant Posts	-	1,000,000	-	1,500,000	1,500,000
Allowances - Monthly-Paid Officers	498,975	529,000	529,000	519,150	( 9,850)
02 GOODS AND SERVICES	520,275,581	1,480,667,660	732,420,610	127,816,788	( 604,603,822)
03 MINOR EQUIPMENT PURCHASES	345,895	451,900	913,900	1,216,670	302,770
04 CURRENT TRANSFERS AND SUBSIDIES	140,579,544	10,709,610	10,709,610	11,173,582	463,972
Total	678,104,303	1,508,523,220	759,656,270	159,230,470	( 600,425,800)

## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 16,903,283	\$ 16,694,050	\$ 15,612,150	\$ 19,023,430	\$ 3,411,280	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,665,533	6,320,000	6,800,000	8,000,000	1,200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers.	425,075	417,000	417,000	417,150	150	-	
05 Government's Contribution to N.I.S.	301,851	450,000	450,000	450,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	1,500,000	1,500,000	-	
27 Government Contribution to Group Health Insurance-Monthly-Paid Officers	35,441	61,000	61,000	160,000	99,000	-	
Total General Administration	7,427,900	8,248,000	7,728,000	10,527,150	2,799,150	-	
006 Public Management Consulting Division							
01 Salaries and Cost of Living Allowance	4,620,241	4,320,000	3,820,000	4,320,000	500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances	73,900	112,000	112,000	102,000	-	10,000	
05 Government's Contribution to N.I.S.	216,628	302,730	302,730	280,000	-	22,730	
27 Government Contribution to Group Health Insurance-Monthly-Paid Officers	22,692	60,000	60,000	100,000	40,000	-	
Total Public Management Consulting Division	4,933,461	4,794,730	4,294,730	4,802,000	507,270	-	

## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Public Service Academy	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,627,668	1,645,000	1,450,000	1,700,000	250,000	-	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.	72,912	86,000	86,000	86,000	-	-	
27 Government Contribution to Group Health Insurance-Monthly-Paid Officers	8,784	13,900	13,900	47,520	33,620	-	
Total Public Service Academy	1,709,364	1,744,900	1,549,900	1,833,520	283,620	-	
009 Public Service Transformation Division							
01 Salaries and Cost of Living Allowance	218,086	233,210	233,210	233,220	10	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	7,170	7,470	7,470	7,470	-	-	
27 Government Contribution to Group Health Insurance-Monthly-Paid Officers	732	740	740	2,070	1,330	-	
Total Public Service Transformation Division	225,988	241,420	241,420	242,760	1,340	-	
010 Scholarships and Advanced Training Division							
01 Salaries and Cost of Living Allowance	1,489,576	1,465,600	1,500,000	1,400,000	-	100,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	68,715	110,000	110,000	100,000	-	10,000	
14 Remuneration to Members of Cabinet Appointed Committees	113,340	74,000	172,700	74,000	-	98,700	
27 Government Contribution to Group Health Insurance-Monthly-Paid Officers	7,747	15,400	15,400	44,000	28,600	-	
Total Scholarships and Advanced Training Division	1,679,378	1,665,000	1,798,100	1,618,000	-	180,100	



## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
011 Property and Real Estate Management Services Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	762,336	-	-	-	-	-	
05 Government's Contribution to N.I.S.	47,217	-	-	-	-	-	
27 Government Contribution to Group Health Insurance- Monthly-Paid Officers	6,466	-	-	-	-	-	
Total Property and Real Estate Management Services	816,019	-	-	-	-	-	
016 National Information and Communication Technology (ICT) Secretariat							
01 Salaries and Cost of Living Allowance	20,316	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,457	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	89,400	-	-	-	-	-	
Total National Information and Communication Technology	111,173	-	-	-	-	-	
02 GOODS AND SERVICES	520,275,581	1,480,667,660	732,420,610	127,816,788	-	604,603,822	
001 General Administration							
01 Travelling and Subsistence	472,244	533,000	533,000	499,160	-	33,840	
03 Uniforms	7,697	8,500	8,500	7,490	-	1,010	
04 Electricity	131,949	316,000	316,000	1,676,000	1,360,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	2,512,622	2,400,000	3,700,000	2,341,250	-	1,358,750	
08 Rent/Lease - Office Accommodation and Storage	287,874,210	801,169,000	420,000,000	29,070,000	-	390,930,000	
09 Rent/Lease - Vehicles and Equipment	69,839,983	235,765,300	120,000,000	22,700,000	-	97,300,000	
10 Office Stationery and Supplies	424,315	550,000	487,000	421,420	-	65,580	
11 Books and Periodicals	34,730	77,500	41,000	72,110	31,110	-	
12 Materials and Supplies	106,341	120,000	170,000	112,380	-	57,620	
13 Maintenance of Vehicles	128,614	160,000	230,000	149,840	-	80,160	
15 Repairs and Maintenance - Equipment	195,600	182,000	182,000	170,440	-	11,560	
General Administration Carried Forward	361,728,305	1,041,281,300	545,667,500	57,220,090	-	488,447,410	

## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	361,728,305	1,041,281,300	545,667,500	57,220,090	-	488,447,410	
16 Contract Employment	5,772,844	9,000,000	5,300,000	5,987,050	687,050	-	
17 Training	472,097	500,000	500,000	468,250	-	31,750	17 - Includes training for all Divisions
19 Official Entertainment	56,956	35,000	15,000	32,778	17,778	-	
21 Repairs and Maintenance (Buildings)	3,069,618	177,400,000	6,000,000	406,440	-	5,593,560	
22 Short Term Employment	338,679	400,000	461,000	486,980	25,980	-	
23 Fees	79,118,451	96,700,000	43,000,000	93,650	-	42,906,350	
27 Official Overseas Travel	467,640	650,000	650,000	655,550	5,550	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	1,107,287	56,390,000	56,340,000	936,500	-	55,403,500	
36 Extraordinary Expenditure	670	-	-	-	-	-	
37 Janitorial Services	294,573	615,500	615,500	1,700,220	1,084,720	-	
43 Security Services	231,150	161,000	281,000	1,572,380	1,291,380	-	
57 Postage	5,601	5,000	5,000	4,680	-	320	
58 Medical Expenses	-	46,000	46,000	46,830	830	-	
61 Insurance	5,900,924	41,150,980	1,000,000	1,498,400	498,400	-	
62 Promotions, Publicity and Printing	1,061,264	700,000	4,000,000	936,500	-	3,063,500	
66 Hosting of Conferences, Seminars and Other Functions	667,041	700,000	6,700,000	936,500	-	5,763,500	
99 Employee Assistance Programme	30,410	25,000	10,000	23,410	13,410	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total							
General Administration	460,323,510	1,425,759,780	670,591,000	73,006,208	-	597,584,792	

## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Public Management Consulting Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	470,933	480,000	395,000	622,770	227,770	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
03 Uniforms	3,110	3,300	3,300	3,090	-	210	
04 Electricity	418,512	516,000	516,000	505,710	-	10,290	
05 Telephones	244,151	221,600	221,600	234,120	12,520	-	
08 Rent/Lease - Office Accommodation and Storage	1,886,514	1,886,520	1,886,520	1,886,520	-	-	
09 Rent/Lease - Vehicles & Equipment	227,551	260,000	265,000	243,490	-	21,510	
10 Office Stationery and Supplies	73,879	78,000	64,000	73,050	9,050	-	
11 Books and Periodicals	2,344	4,000	3,000	3,750	750	-	
13 Maintenance of Vehicles	66,623	25,000	25,000	23,410	-	1,590	
15 Repairs and Maintenance - Equipment	54,225	100,000	138,000	117,060	-	20,940	
16 Contract Employment	864,359	1,168,950	750,000	765,120	15,120	-	
21 Repairs and Maintenance - Buildings	49,423	100,000	95,000	93,650	-	1,350	
28 Other Contracted Services	242,204	232,000	255,000	998,310	743,310	-	
37 Janitorial Services	454,596	430,000	430,000	412,060	-	17,940	
43 Security Services	991,392	975,000	730,000	899,040	169,040	-	
57 Postage	50	200	200	190	-	10	
66 Hosting of Conferences, Seminars and Other Functions	54,467	60,000	35,000	56,190	21,190	-	
99 Employee Assistance Programme	-	20,000	10,000	18,730	8,730	-	
Total							
Public Management Consulting Division	6,104,333	6,560,570	5,822,620	6,956,260	1,133,640	-	
007 Public Service Academy							
01 Travelling and Subsistence	245,064	300,000	162,000	280,950	118,950	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
04 Electricity	84,138	80,000	100,000	84,290	-	15,710	
05 Telephones	19,857	88,000	45,000	46,820	1,820	-	
06 Water and Sewerage Rates	4,598	20,700	10,000	19,390	9,390	-	
08 Rent/Lease - Office Accommodation and Storage	110,400	185,150	185,150	110,400	-	74,750	
09 Rent/Lease - Vehicles and Equipment	-	60,000	10,000	56,190	46,190	-	
10 Office Stationery and Supplies	36,166	50,000	130,000	70,240	-	59,760	
11 Books and Periodicals	13,289	30,000	15,000	46,820	31,820	-	
Public Service Academy							
Carried Forward	513,512	813,850	657,150	715,100	57,950	-	

## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Public Service Academy							
Brought Forward	513,512	813,850	657,150	715,100	57,950	-	
12 Materials and Supplies	123,564	100,000	80,000	93,650	13,650	-	
15 Repairs and Maintenance - Equipment	7,155	35,000	15,000	32,770	17,770	-	
17 Training	1,358,172	1,200,000	1,850,000	1,873,000	23,000	-	
21 Repairs and Maintenance - Buildings	330,400	121,000	241,000	93,650	-	147,350	
28 Other Contracted Services	203,092	400,000	400,000	374,600	-	25,400	
37 Janitorial Services	136,992	132,280	132,280	116,590	-	15,690	
43 Security Services	538,633	621,000	621,000	646,180	25,180	-	
57 Postage	-	200	200	190	-	10	
62 Promotions, Publicity and Printing	19,895	30,000	15,000	56,190	41,190	-	
66 Hosting of Conference, Seminars and Other Functions	-	75,000	35,000	70,240	35,240	-	
Total Public Service Academy	3,231,415	3,528,330	4,046,630	4,072,160	25,530	-	
009 Public Service Transformation Division							
01 Travelling and Subsistence	7,800	35,000	10,000	40,460	30,460	-	
10 Office Stationery and Supplies	94,135	100,000	100,000	93,650	-	6,350	
11 Books and Periodicals	19,359	32,000	13,000	28,090	15,090	-	
12 Materials and Supplies	61,340	27,300	53,800	46,820	-	6,980	
16 Contract Employment	4,792,232	5,500,000	2,520,000	3,000,000	480,000	-	
17 Training	103,208	100,000	100,000	93,650	-	6,350	
28 Other Contracted Services	5,985,990	5,000,000	4,200,000	5,619,000	1,419,000	-	
62 Promotions, Publicity and Printing	213,321	500,000	425,000	468,250	43,250	-	
66 Hosting of Conferences, Seminars and Other Functions	817,390	500,000	150,000	468,250	318,250	-	
Total Public Service Transformation Division	12,094,775	11,794,300	7,571,800	9,858,170	2,286,370	-	

## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
010 Scholarships and Advanced Training Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	20,000	10,000	31,840	21,840	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
05 Telephones	14,813	20,000	12,000	18,730	6,730	-	
10 Office Stationery and Supplies	80,258	80,000	60,000	74,920	14,920	-	
11 Books and Periodicals	782	3,000	1,200	2,810	1,610	-	
15 Repairs and Maintenance - Equipment	27,083	20,000	25,000	28,090	3,090	-	
16 Contract Employment	20,294,757	21,000,000	34,400,000	22,756,950	-	11,643,050	
23 Fees	-	45,000	15,000	42,140	27,140	-	
28 Other Contracted Services	191,283	2,000,000	714,000	1,873,000	1,159,000	-	
57 Postage	5,910	5,000	4,860	5,620	760	-	
62 Promotions, Publicity and Printing	390,928	170,000	396,000	327,770	-	68,230	
65 Expenses of Cabinet Appointed Bodies	15,348	25,000	12,000	23,410	11,410	-	
66 Hosting of Conferences, Seminars and Other Functions	318,598	550,000	324,000	374,600	50,600	-	
Total Scholarships and Advanced Training Division	21,339,760	23,938,000	35,974,060	25,559,880	-	10,414,180	
011 Property and Real Estate Management Services Division							
01 Travelling and Subsistence	1,779	-	-	-	-	-	
03 Uniforms	3,100	-	-	-	-	-	
04 Electricity	906,950	-	-	-	-	-	
05 Telephones	31,476	-	-	-	-	-	
06 Water and Sewerage Rates	175,642	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	763,600	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	54,309	-	-	-	-	-	
10 Office Stationery and Supplies	39,052	-	-	-	-	-	
11 Books and Periodicals	1,564	-	-	-	-	-	
13 Maintenance of Vehicles	53,246	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	3,939	-	-	-	-	-	
16 Contract Employment	1,629,847	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	829,807	-	-	-	-	-	
23 Fees	165,000	-	-	-	-	-	
Property and Real Estate Management Services Carried Forward	4,659,311	-	-	-	-	-	

## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
011 Property and Real Estate Management Services Brought Forward	4,659,311	-	-	-	-	-	
28 Other Contracted Services	5,736	-	-	-	-	-	
37 Janitorial Services	905,107	-	-	-	-	-	
43 Security Services	2,047,960	-	-	-	-	-	
57 Postage	800	-	-	-	-	-	
62 Promotions, Publicity and Printing	80,535	-	-	-	-	-	
66 Hosting Conferences, Seminars and Other Functions	11,506	-	-	-	-	-	
Total Property and Real Estate Management Services	7,710,955	-	-	-	-	-	
015 Strategic Services and Information Technology Division							
01 Travelling and Subsistence	-	2,880	2,500	2,810	310	-	
10 Office Stationery and Supplies	28,673	36,000	22,500	33,710	11,210	-	
11 Books and Periodicals	14,149	20,000	20,000	18,730	-	1,270	
12 Materials and Supplies	80,755	93,000	93,000	87,100	-	5,900	
15 Repairs and Maintenance - Equipment	10,767	25,000	35,000	32,780	-	2,220	
16 Contract Employment	5,856,303	6,200,000	4,990,000	5,004,880	14,880	-	
23 Fees	-	506,000	350,000	485,100	135,100	-	
28 Other Contracted Services	318,490	100,000	1,500,000	187,300	-	1,312,700	
62 Promotions Publicity and Printings	166,680	235,000	250,000	159,210	-	90,790	
66 Hosting of Conferences, Seminars and Other Functions	12,383	20,000	12,000	18,730	6,730	-	
Total Strategic Services and Information Technology	6,488,200	7,237,880	7,275,000	6,030,350	-	1,244,650	

## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
016 National Information and Communication Technology Centre (ICT) Secretariat	\$	\$	\$	\$	\$	\$	
04 Electricity	129,807	-	-	-	-	-	
05 Telephones	72,915	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	931,500	-	-	-	-	-	
10 Office Stationery and Supplies	6,301	-	-	-	-	-	
12 Materials and Supplies	632	-	-	-	-	-	
13 Maintenance of Vehicles	2,495	-	-	-	-	-	
15 Repairs and Maintenance	1,708	-	-	-	-	-	
16 Contract Employment	1,491,914	-	-	-	-	-	
28 Other Contracted Services	62,200	-	-	-	-	-	
37 Janitorial Services	21,016	-	-	-	-	-	
43 Security Services	167,670	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	33,151	-	-	-	-	-	
Total National Information and Communication Technology	2,921,309	-	-	-	-	-	
018 Strategic Human Resource and Management Division (ICT) Secretariat							
10 Office Stationery and Supplies	5,871	20,000	10,000	11,240	1,240	-	
11 Books and Periodicals	1,116	1,200	7,000	18,730	11,730	-	
12 Materials and Supplies	-	2,600	7,500	9,370	1,870	-	
16 Contract Employment	-	700,000	670,000	1,873,000	1,203,000	-	
28 Other Contracted Services	54,337	1,000,000	375,000	280,950	-	94,050	
62 Promotions, Publicity and Printing	-	75,000	30,000	93,650	63,650	-	
66 Hosting of Conferences Seminars and Other	-	50,000	40,000	46,820	6,820	-	
Total Strategic Human Resource and Management Division	61,324	1,848,800	1,139,500	2,333,760	1,194,260	-	

## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 345,895	\$ 451,900	\$ 913,900	\$ 1,216,670	\$ 302,770	\$ -	
001 General Administration							
01 Vehicles	140,000	-	-	234,120	234,120	-	
02 Office Equipment	-	50,000	50,000	145,160	95,160	-	
03 Furniture and Furnishings	57,859	117,000	422,000	332,460	-	89,540	
04 Other Minor Equipment	58,316	100,000	257,000	162,010	-	94,990	
Total							
General Administration	256,175	267,000	729,000	873,750	144,750	-	
006 Public Management Consulting Division							
04 Other Minor Equipment	1,648	2,000	2,000	2,340	340	-	
Total							
Public Management Consulting Division	1,648	2,000	2,000	2,340	340	-	
007 Public Service Academy							
02 Office Equipment	2,243	45,000	45,000	42,140	-	2,860	
03 Furniture and Furnishings	48,185	45,000	45,000	42,140	-	2,860	
04 Other Minor Equipment	9,929	20,000	20,000	65,550	45,550	-	
Total							
Public Service Academy	60,357	110,000	110,000	149,830	39,830	-	



## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Public Service Transformation Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	2,900	2,900	-	-	2,900	
03 Furniture and Furnishings	-	2,600	2,600	-	-	2,600	
Total Public Service Transformation Division	-	5,500	5,500	-	-	5,500	
010 Scholarships and Advanced Training Division							
02 Office Equipment	-	-	-	56,190	56,190	-	
03 Furniture and Furnishings	-	-	-	45,230	45,230	-	
04 Other Minor Equipment	-	-	-	28,090	28,090	-	
Total Scholarships and Advanced Training Division	-	-	-	129,510	129,510	-	
011 Property and Real Estate Management Services Division							
04 Other Minor Equipment	13,052	-	-	-	-	-	
Total Property and Real Estate Management Services	13,052	-	-	-	-	-	
015 Strategic Services and Information Technology							
02 Office Equipment	2,113	5,000	10,000	3,750	-	6,250	
03 Furniture and Furnishings	8,269	21,000	21,000	18,730	-	2,270	
04 Other Minor Equipment	4,281	25,000	20,000	23,410	3,410	-	
Total Strategic Services and Information Technology	14,663	51,000	51,000	45,890	-	5,110	

## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
018 Strategic Human Resource and Management Division (ICT) Secretariat	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	1,700	1,700	1,590	-	110	
03 Furniture and Furnishings	-	10,000	10,000	9,360	-	640	
04 Other Minor Equipment	-	4,700	4,700	4,400	-	300	
Total Strategic Human Resource and Management Division	-	16,400	16,400	15,350	-	1,050	
04 CURRENT TRANSFERS AND SUBSIDIES	140,579,544	10,709,610	10,709,610	11,173,582	463,972	-	
001 Regional Bodies							
01 Caribbean Telecommunications Union Administrative Centre (C. I. A. C.)	258,357	260,560	260,560	243,180	-	17,380	
04 Caribbean Centre for Development Administration	160,738	161,250	161,250	151,010	-	10,240	
Total Regional Bodies	419,095	421,810	421,810	394,190	-	27,620	
002 Commonwealth Bodies							
01 Commonwealth Association of Public Administration and Management	23,161	25,000	25,000	23,410	-	1,590	
03 Commonwealth Telecommunication Registration	203,136	260,000	260,000	243,490	-	16,510	
Total Commonwealth Bodies	226,297	285,000	285,000	266,900	-	18,100	

## Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 United Nations Organizations	\$	\$	\$	\$	\$	\$	
01 International Telecommunications Union	1,110,440	1,113,000	1,155,294	1,081,932	-	73,362	
02 Contributions to the United National Institute	-	70,000	27,706	65,560	37,854	-	
Total United Nations Organizations	1,110,440	1,183,000	1,183,000	1,147,492	-	35,508	
007 Households							
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	19,800	19,800	19,800	-	-	19,800	
03 Ex-Gratia Awards	5,582	-	-	-	-	-	
Total Households	25,382	19,800	19,800	-	-	19,800	
011 Transfers to State Enterprises							
04 Government Human Resource Services Company Limited	8,798,330	8,800,000	8,800,000	9,365,000	565,000	-	
05 National Information and Communication Technology Company Limited	130,000,000	-	-	-	-	-	
Total Transfers to State Enterprises	138,798,330	8,800,000	8,800,000	9,365,000	565,000	-	
Total Head	678,104,303	1,508,523,220	759,656,270	159,230,470	-	600,425,800	

## 34 - MINISTRY OF TRANSPORT

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,190,668	36,041,382	29,209,582	35,373,000	6,163,418
Salaries and Cost of Living Allowance	1,733,275	26,700,000	23,200,000	26,200,000	3,000,000
Remuneration to Members of Cabinet-Appointed Cmte	21,600	210,000	150,000	100,000	( 50,000)
Wages and Cost of Living Allowance	47,760	3,200,000	2,400,000	3,172,000	772,000
Overtime - Daily-Rated Workers	-	120,000	36,000	120,000	84,000
Overtime-Monthly Paid Officers	182,295	512,000	500,000	377,000	( 123,000)
Government's Contribution to N.I.S	76,019	2,050,000	1,625,000	1,825,000	200,000
Government's Contribution to Group Health Insurance	8,669	240,182	218,382	250,000	31,618
Vacant Posts	-	2,100,000	-	2,100,000	2,100,000
Allowances - Monthly-Paid Officers	99,650	479,200	360,200	589,000	228,800
Remuneration to Board Members	21,400	430,000	720,000	640,000	( 80,000)
02 GOODS AND SERVICES	1,869,187	35,831,350	29,796,250	35,232,936	5,436,686
03 MINOR EQUIPMENT PURCHASES	-	1,936,000	6,090,000	1,760,622	( 4,329,378)
04 CURRENT TRANSFERS AND SUBSIDIES	34,684,406	234,500,600	235,500,600	247,660,447	12,159,847
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	167,197,144	673,282,000	725,579,000	581,102,000	( 144,477,000)
Total	205,941,405	981,591,332	1,026,175,432	901,129,005	( 125,046,427)

## Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,190,668	\$ 36,041,382	\$ 29,209,582	\$ 35,373,000	\$ 6,163,418	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	500,516	3,500,000	3,000,000	4,000,000	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	-	-	-	900,000	900,000	-	
04 Allowances - Monthly Paid Officers	59,573	109,200	209,200	279,000	69,800	-	
05 Government's Contribution to N.I.S.	24,307	200,000	75,000	125,000	50,000	-	
06 Remuneration to Board Members	21,400	330,000	620,000	540,000	-	80,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,623	20,000	20,000	13,000	-	7,000	
Total General Administration	608,419	4,659,200	3,924,200	6,357,000	2,432,800	-	
002 Transport							
01 Salaries and Cost of Living Allowance	-	20,000,000	18,000,000	19,000,000	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	-	2,800,000	2,000,000	2,032,000	32,000	-	
03 Overtime - Monthly Paid Officers	-	12,000	-	12,000	12,000	-	
04 Allowances - Monthly Paid Officers	-	200,000	100,000	200,000	100,000	-	
05 Government's Contribution to N.I.S.	-	1,600,000	1,400,000	1,600,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbent)	-	1,000,000	-	1,000,000	1,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	13,182	13,182	18,000	4,818	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	175,000	150,000	175,000	25,000	-	
29 Overtime - Daily-Rated Workers	-	90,000	30,000	90,000	60,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	-	-	-	
Total Transport	-	25,890,182	21,693,182	24,127,000	2,433,818	-	

## Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,232,759	3,200,000	2,200,000	3,200,000	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	47,760	400,000	400,000	240,000	-	160,000	
03 Overtime - Monthly Paid Officers	182,295	500,000	500,000	365,000	-	135,000	
04 Allowances - Monthly Paid Officers	40,077	160,000	51,000	100,000	49,000	-	
05 Government's Contribution to N. I. S.	51,712	250,000	150,000	100,000	-	50,000	
06 Remuneration to Board Members	-	100,000	100,000	100,000	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbent)	-	600,000	-	600,000	600,000	-	
14 Remuneration to Members of Cabinet Appointed	21,600	210,000	150,000	100,000	-	50,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	312	2,000	5,200	2,000	-	3,200	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,734	30,000	30,000	42,000	12,000	-	
29 Overtime - Daily-Rated Workers	-	30,000	6,000	30,000	24,000	-	
30 Allowances - Daily-Rated Workers	-	10,000	-	10,000	10,000	-	
Total Maritime Services	1,582,249	5,492,000	3,592,200	4,889,000	1,296,800	-	
02 GOODS AND SERVICES	1,869,187	35,831,350	29,796,250	35,232,936	5,436,686	-	
001 General Administration							
01 Travelling	91,969	380,000	380,000	374,600	-	5,400	
03 Uniforms	-	8,250	8,250	39,333	31,083	-	
04 Electricity	-	100,000	-	28,095	28,095	-	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
05 Telephones	-	120,000	300,000	468,250	168,250	-	
09 Rent/Lease - Vehicle and Equipment	-	-	-	9,365	9,365	-	
10 Office Stationery and Supplies	-	200,000	300,000	234,125	-	65,875	
11 Books and Periodicals	-	7,000	7,000	6,556	-	444	
12 Materials and Supplies	-	100,000	100,000	93,650	-	6,350	
13 Maintenance of Vehicles	-	10,000	10,000	9,365	-	635	
15 Repairs and Maintenance - Equipment	-	20,000	10,000	18,730	8,730	-	
General Administration Carried Forward	91,969	945,250	1,115,250	1,282,069	166,819	-	

## Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	91,969	945,250	1,115,250	1,282,069	166,819	-	
16 Contract Employment	-	5,000,000	2,862,100	2,809,500	-	52,600	
17 Training	-	30,000	30,000	46,825	16,825	-	
19 Official Entertainment	-	20,000	20,000	18,730	-	1,270	
21 Repairs and Maintenance Buildings	-	100,000	100,000	46,825	-	53,175	
22 Short Term Employment	-	500,000	1,000,000	936,500	-	63,500	
23 Fees	-	-	-	1,873,000	1,873,000	-	
27 Official Overseas Travel	-	300,000	600,000	561,900	-	38,100	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	200,000	1,050,000	224,760	-	825,240	
37 Janitorial Services	-	300,000	300,000	177,935	-	122,065	
43 Security	-	1,000,000	130,000	280,950	150,950	-	
57 Postage	-	500	500	562	62	-	
58 Medical Expenses	-	20,000	-	18,730	18,730	-	
60 Travelling - Direct Charges	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	150,000	250,000	234,125	-	15,875	
65 Expenses of Cabinet Appointed Bodies	-	20,000	83,900	112,380	28,480	-	
66 Hosting of Conferences, Seminars and Other	-	300,000	300,000	280,950	-	19,050	
99 Employees Assistance Programme	-	10,000	-	9,365	9,365	-	
Total							
General Administration	91,969	8,895,750	7,841,750	8,915,106	1,073,356	-	

## Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Transport Division							
01 Travelling and Subsistence	-	1,300,000	1,300,000	1,217,450	-	82,550	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 06
03 Uniforms	-	200,000	200,000	187,300	-	12,700	
04 Electricity	-	837,000	837,000	889,675	52,675	-	
05 Telephones	-	1,000,000	900,000	936,500	36,500	-	
06 Water and Sewerage Rates	-	214,000	160,000	187,300	27,300	-	
07 House Rates	-	7,000	-	6,556	6,556	-	
08 Rent/Lease - Office Accommodation and Storage	-	6,748,000	2,500,000	3,746,000	1,246,000	-	
09 Rent/Lease - Vehicles and Equipment	-	170,000	-	159,205	159,205	-	
10 Office Stationery and Supplies	-	300,000	600,000	421,425	-	178,575	
11 Books and Periodicals	-	5,000	-	4,683	4,683	-	
12 Materials and Supplies	-	4,000,000	4,833,000	6,555,500	1,722,500	-	
13 Maintenance of Vehicles	-	150,000	150,000	140,475	-	9,525	
15 Repairs and Maintenance - Equipment	-	180,000	195,000	168,570	-	26,430	
16 Contract Employment	-	918,000	50,000	187,300	137,300	-	
17 Training	-	50,000	-	46,825	46,825	-	
21 Repairs and Maintenance - Buildings	-	650,000	650,000	1,404,750	754,750	-	
28 Other Contracted Services	-	210,000	184,000	196,665	12,665	-	
37 Janitorial Services	-	500,000	500,000	468,250	-	31,750	
43 Security Services	-	1,000,000	1,000,000	1,123,800	123,800	-	
57 Postage	-	700	700	656	-	44	
62 Promotions, Publicity and Printing	-	20,000	23,000	93,650	70,650	-	
66 Hosting of Conferences, Seminars and Other	-	40,000	133,000	140,475	7,475	-	
Total							
Transport Division	-	18,499,700	14,215,700	18,283,010	4,067,310	-	



## Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Maritime Services							
01 Travelling and Subsistence	169,737	380,000	380,000	280,950	-	99,050	
03 Uniforms	8,315	60,000	60,000	56,190	-	3,810	
04 Electricity	19,000	35,000	35,000	31,841	-	3,159	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 06.
05 Telephones	121,192	300,000	240,000	281,881	41,881	-	
06 Water and Sewerage Rates	-	6,000	6,000	5,619	-	381	
08 Rent/Lease - Office Accommodation and Storage	149,923	1,932,000	1,932,000	1,900,000	-	32,000	
09 Rent/Lease - Vehicles and Equipment	490	50,000	50,000	46,825	-	3,175	
10 Office Stationery and Supplies	71,529	150,000	150,000	140,475	-	9,525	
11 Books and Periodicals	4,005	20,000	20,000	18,730	-	1,270	
12 Materials and Supplies	7,220	50,000	50,000	46,825	-	3,175	
13 Maintenance of Vehicles	108,010	250,000	250,000	240,681	-	9,319	
15 Repairs and Maintenance - Equipment	194,706	200,000	200,000	187,300	-	12,700	
16 Contract Employment	439,177	2,000,000	1,600,000	1,991,000	391,000	-	
17 Training	-	40,000	40,000	37,460	-	2,540	
21 Repairs and Maintenance - Buildings	228	100,000	90,000	46,825	-	43,175	
22 Short-Term Employment	-	500,000	500,000	468,250	-	31,750	
23 Fees	2,820	101,500	60,000	24,349	-	35,651	
27 Official Overseas Travel	95,994	350,000	350,000	327,775	-	22,225	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	142,333	1,150,000	958,000	842,850	-	115,150	
37 Janitorial Services	12,886	210,600	25,000	206,030	181,030	-	
43 Security Services	21,160	100,000	100,000	187,300	87,300	-	
57 Postage	187	800	800	749	-	51	
61 Insurance	143,348	360,000	360,000	337,140	-	22,860	
62 Promotions, Publicity and Printing	1,906	30,000	30,000	28,095	-	1,905	
65 Expenses of Cabinet Appointed Bodies	8,644	20,000	20,000	18,730	-	1,270	
66 Hosting of Conferences, Seminars and Other	54,408	40,000	232,000	280,950	48,950	-	
Total							
Maritime Services	1,777,218	8,435,900	7,738,800	8,034,820	296,020	-	

## Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 1,936,000	\$ 6,090,000	\$ 1,760,622	\$ -	\$ 4,329,378	
001 General Administration							
01 Vehicles	-	300,000	1,605,000	-	-	1,605,000	
02 Office Equipment	-	100,000	694,000	187,300	-	506,700	
03 Furniture and Furnishings	-	100,000	100,000	86,158	-	13,842	
04 Other Minor Equipment	-	700,000	500,000	58,063	-	441,937	
Total General Administration	-	1,200,000	2,899,000	331,521	-	2,567,479	
002 Transport							
01 Vehicles	-	-	550,000	280,950	-	269,050	
02 Office Equipment	-	242,000	242,000	214,459	-	27,541	
03 Furniture and Furnishings	-	150,000	150,000	139,539	-	10,461	
04 Other Minor Equipment	-	164,000	164,000	164,824	824	-	
Total Transport	-	556,000	1,106,000	799,772	-	306,228	
003 Maritime Services							
01 Vehicles	-	-	685,000	280,950	-	404,050	
02 Office Equipment	-	80,000	1,300,000	111,444	-	1,188,556	
03 Furniture and Furnishings	-	50,000	50,000	187,300	137,300	-	
04 Other Minor Equipment	-	50,000	50,000	49,635	-	365	
Total Maritime Services	-	180,000	2,085,000	629,329	-	1,455,671	

## Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 34,684,406	\$ 234,500,600	\$ 235,500,600	\$ 247,660,447	\$ 12,159,847	\$ -	
001 Regional Bodies							
01 Caribbean Port State Control	-	63,000	174,000	59,000	-	115,000	
Total Regional Bodies	-	63,000	174,000	59,000	-	115,000	
003 United Nations Organization							
01 International Civil Aviation Organisation	-	580,200	580,200	-	-	580,200	01 - Transferred to Head - Ministry of Finance and the Economy
02 International Maritime Consultative Organization	61,085	170,400	59,400	73,047	13,647	-	
Total United Nations Organization	61,085	750,600	639,600	73,047	-	566,553	
005 Non-Profit Institutions							
01 Trinidad Transport Board	66,568	700,000	700,000	280,950	-	419,050	
Total Non-Profit Institutions	66,568	700,000	700,000	280,950	-	419,050	
006 Households							
01 Severance	-	100,000	100,000	93,650	-	6,350	
02 Public Officers Gratuities	-	200,000	200,000	187,300	-	12,700	
03 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's Life Fund	-	37,000	37,000	-	-	37,000	
Total Households	-	337,000	337,000	280,950	-	56,050	

## Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
008 Subsidies	\$	\$	\$	\$	\$	\$	
01 Port Authority - Contr. towards deficit on Coastal Steamers	34,553,501	190,000,000	175,000,000	195,728,500	20,728,500	-	
Total Subsidies	34,553,501	190,000,000	175,000,000	195,728,500	20,728,500	-	
009 Other Transfers							
01 Air Transport Licensing Authority	-	650,000	1,650,000	-	-	1,650,000	
05 Water Taxi Service	3,252	30,000,000	45,000,000	40,000,000	-	5,000,000	
Total Other Transfers	3,252	30,650,000	46,650,000	40,000,000	-	6,650,000	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago	-	12,000,000	12,000,000	11,238,000	-	762,000	
Total Transfers to State Enterprises	-	12,000,000	12,000,000	11,238,000	-	762,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	167,197,144	673,282,000	725,579,000	581,102,000	-	144,477,000	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	31,270,633	250,239,000	250,239,000	239,722,000	-	10,517,000	
50 Port Authority of Trinidad and Tobago	72,643,161	146,612,000	170,612,000	112,380,000	-	58,232,000	
52 Public Transport Service Corporation	51,525,800	231,703,000	260,000,000	229,000,000	-	31,000,000	
57 Trinidad and Tobago Civil Aviation Authority	11,757,550	44,728,000	44,728,000	-	-	44,728,000	57 - Transferred to Head - Ministry of Finance and the Economy
Total Statutory Boards	167,197,144	673,282,000	725,579,000	581,102,000	-	144,477,000	
Total Head	205,941,405	981,591,332	1,026,175,432	901,129,005	-	125,046,427	

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	22,238,345	30,276,000	26,512,200	26,875,500	363,300
Salaries and Cost of Living Allowance	6,795,066	7,690,000	5,895,000	6,560,000	665,000
Remuneration to Members of Cabinet-Appointed Cmte	159,000	210,000	210,000	300,000	90,000
Wages and Cost of Living Allowance	10,907,550	16,000,000	14,920,000	14,500,000	(420,000)
Overtime - Daily-Rated Workers	2,153,356	3,000,000	2,347,200	2,750,000	402,800
Overtime-Monthly Paid Officers	6,010	16,000	10,000	11,000	1,000
Government's Contribution to N.I.S	1,242,397	1,400,000	1,400,000	1,400,000	-
Government's Contribution to Group Health Insurance	82,882	160,000	160,000	104,500	(55,500)
Vacant Posts	-	300,000	300,000	200,000	(100,000)
Allowances - Monthly-Paid Officers	892,084	1,500,000	1,270,000	1,050,000	(220,000)
02 GOODS AND SERVICES	77,077,772	84,379,000	81,753,729	90,195,332	8,441,603
03 MINOR EQUIPMENT PURCHASES	729,008	1,118,500	1,118,500	957,499	(161,001)
04 CURRENT TRANSFERS AND SUBSIDIES	41,301,976	47,936,180	44,904,180	48,218,000	3,313,820
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	4,806,711	6,998,600	5,609,000	6,025,441	416,441
Total	146,153,812	170,708,280	159,897,609	172,271,772	12,374,163

## Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 22,238,345	\$ 30,276,000	\$ 26,512,200	\$ 26,875,500	\$ 363,300	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,059,300	7,000,000	5,225,000	5,870,000	645,000	-	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	2,957	10,000	4,000	7,000	3,000	-	
04 Allowances - Monthly Paid Officers	538,381	700,000	700,000	450,000	-	250,000	
05 Government's Contribution to N.I.S.	279,954	400,000	400,000	300,000	-	100,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	300,000	200,000	-	100,000	
14 Remuneration-Members of Cabinet Appt'd Committees	159,000	210,000	210,000	300,000	90,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	31,415	50,000	50,000	38,000	-	12,000	
Total General Administration	7,071,007	8,670,000	6,889,000	7,165,000	276,000	-	
002 Lifeguard Services							
01 Salaries and Cost of Living Allowance	735,766	690,000	670,000	690,000	20,000	-	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	10,907,550	16,000,000	14,920,000	14,500,000	-	420,000	
03 Overtime	3,053	6,000	6,000	4,000	-	2,000	
05 Government's Contribution to N.I.S.	962,443	1,000,000	1,000,000	1,100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	45,916	104,000	104,000	60,000	-	44,000	
27 Govt's Contrib to Grp Hlth Ins-Mthly Paid Officer	5,551	6,000	6,000	6,500	500	-	
29 Overtime - Daily-Rated Workers	2,153,356	3,000,000	2,347,200	2,750,000	402,800	-	
30 Allowances - Daily-Rated Workers	353,703	800,000	570,000	600,000	30,000	-	
Total Lifeguard Services	15,167,338	21,606,000	19,623,200	19,710,500	87,300	-	

## Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	77,077,772	84,379,000	81,753,729	90,195,332	8,441,603	-	
001 General Administration							
01 Travelling and Subsistence	720,237	800,000	650,000	650,000	-	-	
03 Uniforms	3,139	6,000	6,000	6,000	-	-	
04 Electricity	259,268	200,000	85,000	67,346	-	17,654	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
05 Telephones	997,555	700,000	700,000	725,000	25,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,565,005	50,000	249,000	250,000	1,000	-	
10 Office Stationery and Supplies	306,323	400,000	400,000	400,000	-	-	
11 Books and Periodicals	19,250	24,000	124,000	140,000	16,000	-	
12 Materials and Supplies	9,432	15,000	15,000	35,000	20,000	-	
13 Maintenance of Vehicles	32,136	50,000	50,000	45,000	-	5,000	
15 Repairs and Maintenance - Equipment	131,334	180,000	180,000	180,000	-	-	
16 Contract Employment	2,982,926	3,600,000	3,600,000	2,800,000	-	800,000	
17 Training	95,168	200,000	90,000	100,000	10,000	-	
19 Official Entertainment	9,609	50,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Buildings	409,053	300,000	100,000	90,000	-	10,000	
22 Short-Term Employment	292,691	300,000	800,000	450,000	-	350,000	
27 Official Overseas Travel	1,102,855	600,000	1,200,000	773,011	-	426,989	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	112,091	60,000	225,000	75,000	-	150,000	
36 Extraordinary Expenditure	-	-	9,790	-	-	9,790	
37 Janitorial Services	354,371	600,000	600,000	450,000	-	150,000	
43 Security Services	935,155	1,000,000	1,000,000	850,000	-	150,000	
57 Postage	2,287	6,000	6,000	5,500	-	500	
58 Medical Expenses	-	50,000	5,000	15,000	10,000	-	
62 Promotions, Publicity and Printing	58,641,648	65,000,000	63,510,939	70,420,975	6,910,036	-	
66 Hosting of Conferences, Seminars and Other Functions	609,722	500,000	450,000	3,000,000	2,550,000	-	
99 Employee Assistance Programme	3,220	10,000	10,000	5,000	-	5,000	
Total							
General Administration	69,594,475	74,701,000	74,075,729	81,542,832	7,467,103	-	

## Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Lifeguard Services							
01 Travelling and Subsistence	378,111	400,000	400,000	300,000	-	100,000	
03 Uniforms	268,358	500,000	450,000	500,000	50,000	-	
04 Electricity	30,020	100,000	50,000	90,000	40,000	-	Approval of the Budget Division is required for virement from Sub-items 04-06 and 99
05 Telephones	116,405	250,000	250,000	235,000	-	15,000	
06 Water and Sewerage Rates	432	1,000	1,000	1,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	257,520	250,000	250,000	300,000	50,000	-	
09 Rent/Lease - Vehicles and Equipment	90,690	100,000	200,000	200,000	-	-	
10 Office Stationery and Supplies	76,149	100,000	100,000	98,500	-	1,500	
11 Books and Periodicals	1,820	12,000	12,000	10,000	-	2,000	
12 Materials and Supplies	340,488	400,000	350,000	375,000	25,000	-	
13 Maintenance of Vehicles	306,831	500,000	500,000	600,000	100,000	-	
15 Repairs and Maintenance - Equipment	113,958	250,000	200,000	150,000	-	50,000	
16 Contract Employment	-	-	-	-	-	-	
17 Training	1,491,177	2,400,000	1,000,000	1,400,000	400,000	-	
21 Repairs and Maintenance - Buildings	372,002	200,000	150,000	280,000	130,000	-	
23 Fees	-	-	-	23,000	23,000	-	
28 Other Contracted Services	380,000	400,000	300,000	300,000	-	-	
37 Janitorial Services	55,491	120,000	120,000	120,000	-	-	
43 Security Services	2,631,007	3,000,000	2,600,000	3,000,000	400,000	-	
58 Medical Expenses	146,000	350,000	300,000	240,000	-	60,000	
62 Promotions, Publicity and Printing	286,244	150,000	150,000	140,000	-	10,000	
66 Hosting of Conferences, Seminars and Other Functions	140,191	175,000	275,000	280,000	5,000	-	
99 Employee Assistance Programme	403	20,000	20,000	10,000	-	10,000	
Total Lifeguard Services	7,483,297	9,678,000	7,678,000	8,652,500	974,500	-	



## Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 729,008	\$ 1,118,500	\$ 1,118,500	\$ 957,499	\$ -	\$ 161,001	
001 General Administration							
01 Vehicles	-	-	385,000	-	-	385,000	
02 Office Equipment	350,000	100,000	100,000	53,849	-	46,151	
03 Furniture and Furnishings	172,296	100,000	145,510	46,825	-	98,685	
04 Other Minor Equipment	26,428	100,000	100,000	46,825	-	53,175	
Total							
General Administration	548,724	300,000	730,510	147,499	-	583,011	
002 Life Guard Services							
01 Vehicles	-	385,000	-	500,000	500,000	-	
02 Office Equipment	-	13,500	13,500	10,000	-	3,500	
03 Furniture and Furnishings	19,541	120,000	120,000	100,000	-	20,000	
04 Other Minor Equipment	160,743	300,000	254,490	200,000	-	54,490	
Total							
Life Guard Services	180,284	818,500	387,990	810,000	422,010	-	
04 CURRENT TRANSFERS AND SUBSIDIES	41,301,976	47,936,180	44,904,180	48,218,000	3,313,820	-	
001 Regional Bodies							
01 Caribbean Tourism Organisation	972,426	1,000,000	1,021,940	1,025,000	3,060	-	
03 Hemispheric Tourism Fund	-	-	268,000	268,000	-	-	
Total							
Regional Bodies	972,426	1,000,000	1,289,940	1,293,000	3,060	-	

## Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	47,465	100,000	78,060	100,000	21,940	-	
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	32,085	36,180	36,180	-	-	36,180	
Total Households	79,550	136,180	114,240	100,000	-	14,240	
011 Transfers to State Enterprises							
02 Tourism Development Company (TDC)	40,250,000	46,800,000	43,500,000	46,825,000	3,325,000	-	
Total Transfers to State Enterprises	40,250,000	46,800,000	43,500,000	46,825,000	3,325,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	4,806,711	6,998,600	5,609,000	6,025,441	416,441	-	
004 Statutory Boards							
11 Zoological Society of T & T	4,806,711	6,998,600	5,609,000	6,025,441	416,441	-	
Total Statutory Boards	4,806,711	6,998,600	5,609,000	6,025,441	416,441	-	
Total Head	146,153,812	170,708,280	159,897,609	172,271,772	12,374,163	-	

## 37 - INTEGRITY COMMISSION

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,681,416	1,936,800	1,710,500	2,088,100	377,600
Salaries and Cost of Living Allowance	717,120	800,000	720,000	900,000	180,000
Salaries - Direct Charges	435,600	459,000	436,000	459,000	23,000
Allowances - Direct Charges	131,400	151,400	136,000	151,400	15,400
Remuneration to Board Members - Direct Charges	297,000	305,900	297,200	305,900	8,700
Overtime-Monthly Paid Officers	8,565	8,000	8,000	10,000	2,000
Government's Contribution N. I. S Direct Charges	2,376	8,700	6,300	38,000	31,700
Government's Contribution to N. I. S	34,978	40,000	40,000	55,000	15,000
Government's Contribution to Group Health Insurance	4,087	13,000	7,000	18,000	11,000
Vacant Posts	-	90,800	-	90,800	90,800
Allowances - Monthly-Paid Officers	50,290	60,000	60,000	60,000	-
02 GOODS AND SERVICES	11,702,324	22,926,600	16,159,850	24,325,580	8,165,730
03 MINOR EQUIPMENT PURCHASES	220,878	859,000	208,000	2,856,320	2,648,320
Total	13,604,618	25,722,400	18,078,350	29,270,000	11,191,650

## Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,681,416	\$ 1,936,800	\$ 1,710,500	\$ 2,088,100	\$ 377,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	717,120	800,000	720,000	900,000	180,000	-	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	8,565	8,000	8,000	10,000	2,000	-	
04 Allowances - Monthly - Paid Officers	50,290	60,000	60,000	60,000	-	-	
05 Government's Contribution to N.I.S.	34,978	40,000	40,000	55,000	15,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	90,800	-	90,800	90,800	-	
23 Salaries - Direct Charges	435,600	459,000	436,000	459,000	23,000	-	
24 Allowances - Direct Charges	131,400	151,400	136,000	151,400	15,400	-	
25 Remuneration to Members - Direct Charges	297,000	305,900	297,200	305,900	8,700	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	4,087	13,000	7,000	18,000	11,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	2,376	8,700	6,300	38,000	31,700	-	
Total							
General Administration	1,681,416	1,936,800	1,710,500	2,088,100	377,600	-	
02 GOODS AND SERVICES	11,702,324	22,926,600	16,159,850	24,325,580	8,165,730	-	
001 General Administration							
01 Travelling and Subsistence	96,411	185,000	156,000	187,300	31,300	-	
03 Uniforms	5,464	6,600	6,600	6,000	-	600	
05 Telephones	187,141	300,000	215,200	280,900	65,700	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent/Lease - Office Accommodation and Storage	3,379,958	3,620,000	1,800,000	1,966,600	166,600	-	
10 Office Stationery and Supplies	79,468	87,000	107,000	107,000	-	-	
11 Books and Periodicals	8,460	60,000	38,600	56,200	17,600	-	
12 Materials and Supplies	99,939	100,000	120,000	187,000	67,000	-	
15 Repairs and Maintenance - Equipment	23,602	50,000	47,000	56,200	9,200	-	
16 Contract Employment	3,286,713	5,000,000	6,320,000	6,400,000	80,000	-	
General Administration							
Carried Forward	7,167,156	9,408,600	8,810,400	9,247,200	436,800	-	

## Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	7,167,156	9,408,600	8,810,400	9,247,200	436,800	-	
17 Training	63,572	300,000	200,000	267,600	67,600	-	
19 Official Entertainment	-	15,000	15,000	15,000	-	-	
23 Fees	341,612	2,500,000	2,500,000	4,837,000	2,337,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
27 Official Overseas Travel	35,995	593,000	11,150	280,900	269,750	-	
28 Other Contracted Services	3,174,306	5,800,000	2,466,300	5,619,000	3,152,700	-	
37 Janitorial Services	19,388	30,000	24,000	27,550	3,550	-	
43 Security Services	6,180	10,000	10,000	10,000	-	-	
57 Postage	61,416	80,000	80,000	93,650	13,650	-	
58 Medical Expenses	-	50,000	5,000	46,820	41,820	-	60 - Approval of the Budget Division is required for virement from this Sub-Item
60 Travelling and Subsistence - Direct Charges	50,400	115,000	53,600	116,130	62,530	-	
62 Promotions, Publicity and Printing	454,527	3,000,000	1,195,000	2,341,250	1,146,250	-	
66 Hosting of Conferences, Seminars and Other Functions	327,772	1,000,000	789,400	1,404,750	615,350	-	
99 Employee Assistance Programme	-	25,000	-	18,730	18,730	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	11,702,324	22,926,600	16,159,850	24,325,580	8,165,730	-	
03 MINOR EQUIPMENT PURCHASES	220,878	859,000	208,000	2,856,320	2,648,320	-	
001 General Administration							
01 Vehicles	-	-	-	374,600	374,600	-	
02 Office Equipment	155,379	220,000	161,000	1,123,800	962,800	-	
03 Furniture and Furnishings	22,856	489,000	11,000	1,163,130	1,152,130	-	
04 Other Minor Equipment	42,643	150,000	36,000	194,790	158,790	-	
Total General Administration	220,878	859,000	208,000	2,856,320	2,648,320	-	
Total Head	13,604,618	25,722,400	18,078,350	29,270,000	11,191,650	-	

## 38 - ENVIRONMENTAL COMMISSION

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,665,094	2,987,740	2,948,940	3,229,250	280,310
Salaries and Cost of Living Allowance	1,036,275	1,100,000	1,281,200	1,300,000	18,800
Salaries - Direct Charges	714,000	714,000	714,000	714,000	-
Allowances - Direct Charges	542,040	542,040	542,040	542,000	(40)
Remuneration to Board Members - Direct Charges	255,000	375,600	255,000	384,000	129,000
Vacant Posts-Sal & Cola Direct Charges	-	100,000	-	100,000	100,000
Overtime-Monthly Paid Officers	-	3,000	-	3,000	3,000
Government's Contribution N.I.S Direct Charges	15,066	26,200	16,400	24,000	7,600
Government's Contribution to N.I.S	56,003	75,000	81,300	95,000	13,700
Government's Contribution to Group Health Insurance	5,612	8,400	14,900	23,250	8,350
Allowances - Monthly-Paid Officers	41,098	43,500	44,100	44,000	(100)
02 GOODS AND SERVICES	4,152,099	4,486,600	4,186,800	6,098,890	1,912,090
03 MINOR EQUIPMENT PURCHASES	285,496	308,000	-	1,170,600	1,170,600
Total	7,102,689	7,782,340	7,135,740	10,498,740	3,363,000

## Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,665,094	\$ 2,987,740	\$ 2,948,940	\$ 3,229,250	\$ 280,310	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,036,275	1,100,000	1,281,200	1,300,000	18,800	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31.
03 Overtime - Monthly - Paid Officers	-	3,000	-	3,000	3,000	-	
04 Allowances - Monthly - Paid Officers	41,098	43,500	44,100	44,000	-	100	
05 Government's Contribution to N.I.S.	56,003	75,000	81,300	95,000	13,700	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	100,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	714,000	714,000	714,000	714,000	-	-	
24 Allowances - Direct Charges	542,040	542,040	542,040	542,000	-	40	
25 Remuneration to Members - Direct Charges	255,000	375,600	255,000	384,000	129,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	5,612	8,400	14,900	23,250	8,350	-	
31 Government's Contribution to N.I.S. (Direct Charges)	15,066	26,200	16,400	24,000	7,600	-	
Total							
General Administration	2,665,094	2,987,740	2,948,940	3,229,250	280,310	-	
02 GOODS AND SERVICES	4,152,099	4,486,600	4,186,800	6,098,890	1,912,090	-	
001 General Administration							
01 Travelling and Subsistence	143,238	225,000	180,500	160,690	-	19,810	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	2,075	24,500	3,600	15,000	11,400	-	
04 Electricity	158,838	180,000	132,700	168,000	35,300	-	
05 Telephones	277,775	280,000	158,400	271,000	112,600	-	
08 Rent/Lease - Office Accommodation and Storage	1,284,983	1,352,400	1,281,800	2,721,000	1,439,200	-	
10 Office Stationery and Supplies	116,179	120,000	115,500	100,000	-	15,500	
11 Books and Periodicals	94,429	125,000	17,000	100,000	83,000	-	
12 Materials and Supplies	144,419	145,000	154,700	130,000	-	24,700	
13 Maintenance of Vehicles	31,569	42,000	17,900	20,000	2,100	-	
General Administration Carried Forward	2,253,505	2,493,900	2,062,100	3,685,690	1,623,590	-	

## Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	2,253,505	2,493,900	2,062,100	3,685,690	1,623,590	-	
15 Repairs and Maintenance - Equipment	9,716	10,500	15,500	40,000	24,500	-	
16 Contract Employment	38,452	65,000	51,900	90,000	38,100	-	
17 Training	72,934	107,500	59,000	120,000	61,000	-	
19 Official Entertainment	38,572	20,000	5,500	46,000	40,500	-	
21 Repairs and Maintenance - Buildings	112,377	115,000	43,500	105,000	61,500	-	
22 Short Term Employment	-	60,000	108,800	108,000	-	800	
23 Fees	-	-	757,900	208,000	-	549,900	
27 Official Overseas Travel	71,269	70,000	31,200	110,000	78,800	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	76,017	84,000	58,700	140,000	81,300	-	
36 Extraordinary Expenditure	-	10,000	3,000	10,000	7,000	-	36 - Approval of the Division is required for virement from Sub-items 36, 60 and 98
37 Janitorial Services	319,394	342,200	292,800	420,000	127,200	-	
43 Security Services	378,496	400,000	345,000	375,000	30,000	-	
57 Postage	815	1,600	300	3,000	2,700	-	
58 Medical Expenses	63,165	75,000	15,000	70,000	55,000	-	
60 Travelling - Direct Charges	91,200	91,200	91,200	91,200	-	-	
62 Promotions, Publicity and Printing	154,949	180,000	29,300	162,000	132,700	-	
66 Hosting of Conferences, Seminars and Other Functions	336,238	210,000	81,100	180,000	98,900	-	
98 Overseas Travel Facilities - Direct Charges	135,000	135,000	135,000	135,000	-	-	
99 Employee Assistance Programme	-	15,700	-	-	-	-	99 - Now provided for under Head - Industrial Court
Total General Administration	4,152,099	4,486,600	4,186,800	6,098,890	1,912,090	-	



## Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 285,496	\$ 308,000	\$ -	\$ 1,170,600	\$ 1,170,600	\$ -	
001 General Administration							
01 Vehicles	-	-	-	375,000	375,000	-	
02 Office Equipment	175,050	139,100	-	280,000	280,000	-	
03 Furniture and Furnishings	44,506	105,900	-	330,000	330,000	-	
04 Other Minor Equipment	65,940	63,000	-	185,600	185,600	-	
Total							
General Administration	285,496	308,000	-	1,170,600	1,170,600	-	
Total Head	7,102,689	7,782,340	7,135,740	10,498,740	3,363,000	-	

## 39 - MINISTRY OF PUBLIC UTILITIES

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	37,928,385	36,486,500	34,473,300	31,933,500	( 2,539,800)
Salaries and Cost of Living Allowance	32,719,499	28,622,000	27,900,000	24,400,000	( 3,500,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	111,000	40,000	111,000	71,000
Wages and Cost of Living Allowance	538,234	656,000	581,000	1,000,000	419,000
Overtime - Daily-Rated Workers	14,404	40,000	45,000	40,000	( 5,000)
Overtime-Monthly Paid Officers	786,514	873,000	1,572,000	1,201,000	( 371,000)
Government's Contribution to N. I. S	1,877,836	2,153,000	2,125,000	1,887,000	( 238,000)
Government's Contribution to Group Health Insurance	242,871	304,500	314,500	299,500	( 15,000)
Vacant Posts	-	1,600,000	-	2,500,000	2,500,000
Allowances - Monthly-Paid Officers	1,749,027	2,127,000	1,882,000	495,000	( 1,387,000)
Settlement of Arrears to Public Officers	-	-	13,800	-	( 13,800)
02 GOODS AND SERVICES	245,061,126	265,661,200	265,002,000	126,383,810	( 138,618,190)
03 MINOR EQUIPMENT PURCHASES	2,605,324	2,209,000	2,436,000	2,693,421	257,421
04 CURRENT TRANSFERS AND SUBSIDIES	186,857,909	592,023,000	577,127,000	511,686,300	( 65,440,700)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,835,665,600	1,801,296,000	1,801,296,000	-	(1,801,296,000)
Total	2,308,118,344	2,697,675,700	2,680,334,300	672,697,031	(2,007,637,269)

## Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 37,928,385	\$ 36,486,500	\$ 34,473,300	\$ 31,933,500	\$ -	\$ 2,539,800	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,132,726	6,000,000	5,500,000	6,000,000	500,000	-	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	500,000	-	
03 Overtime - Monthly Paid Officers	-	1,000	-	1,000	1,000	-	
04 Allowances - Monthly Paid Officers	359,943	400,000	400,000	405,000	5,000	-	
05 Government's Contribution to N.I.S.	299,017	400,000	400,000	420,000	20,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	600,000	-	600,000	600,000	-	
12 Settlement of Arrears to Public Officers	-	-	13,800	-	-	13,800	
14 Remuneration to Members of Cabinet Appt'd Committees	-	111,000	40,000	111,000	71,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	35,990	44,000	44,000	50,000	6,000	-	
Total General Administration	6,827,676	7,556,000	6,397,800	8,087,000	1,689,200	-	
004 Meteorological Services							004 - Transferred to Head - Ministry of the Environment and Water Resources
01 Salaries and Cost of Living Allowance	4,768,689	4,422,000	4,200,000	-	-	4,200,000	
02 Wages and Cost of Living Allowance	47,840	56,000	56,000	-	-	56,000	
03 Overtime - Monthly Paid Officers	306,362	270,000	270,000	-	-	270,000	
04 Allowances - Monthly Paid Officers	1,198,344	1,620,000	1,400,000	-	-	1,400,000	
05 Government's Contribution to N.I.S.	261,640	353,000	325,000	-	-	325,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	338	500	500	-	-	500	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	26,413	35,000	35,000	-	-	35,000	
29 Overtime - Daily-Rated Workers	608	2,000	2,000	-	-	2,000	
30 Allowances - Daily-Rated Workers	1,130	2,000	2,000	-	-	2,000	
Total Meteorological Services	6,611,364	6,960,500	6,290,500	-	-	6,290,500	

## Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Electrical Inspectorate	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,802,275	2,200,000	2,200,000	2,300,000	100,000	-	Approval of the Budget Division is required for virements from Sub-items 01 and 08
04 Allowances - Monthly Paid Officers	189,610	105,000	80,000	90,000	10,000	-	
05 Government's Contribution to N.I.S.	154,616	200,000	200,000	292,000	92,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	1,400,000	1,400,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	17,141	20,000	24,000	26,000	2,000	-	
Total Electrical Inspectorate	3,163,642	2,825,000	2,504,000	4,108,000	1,604,000	-	
006 Government Printery							
01 Salaries and Cost of Living Allowance	19,015,809	16,000,000	16,000,000	16,100,000	100,000	-	Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	490,394	600,000	525,000	500,000	-	25,000	
03 Overtime - Monthly Paid Officers	479,544	600,000	1,300,000	1,200,000	-	100,000	
05 Government's Contribution to N.I.S.	1,162,563	1,200,000	1,200,000	1,175,000	-	25,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
20 Government's Contribution to Group Health	3,718	5,000	5,000	7,500	2,500	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	159,271	200,000	206,000	216,000	10,000	-	
29 Overtime - Daily Rated Workers	14,404	40,000	45,000	40,000	-	5,000	
Total Government Printery	21,325,703	19,145,000	19,281,000	19,738,500	457,500	-	

## Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 245,061,126	\$ 265,661,200	\$ 265,002,000	\$ 126,383,810	\$ -	\$ 138,618,190	
001 General Administration							
01 Travelling and Subsistence	528,009	600,000	550,000	468,250	-	81,750	
03 Uniforms	20,416	18,000	18,000	18,730	730	-	
04 Electricity	553,070	600,000	720,000	629,328	-	90,672	Approval of the Budget Division is required for virements from Sub-items 04 to 06 and 99
05 Telephones	714,915	900,000	1,100,000	936,500	-	163,500	
06 Water and Sewerage Rates	-	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	5,545,076	6,193,000	6,193,000	6,193,000	-	-	
10 Office Stationery and Supplies	286,391	400,000	260,000	274,600	14,600	-	
11 Books and Periodicals	32,937	35,000	145,000	74,920	-	70,080	
13 Maintenance of Vehicles	148,140	200,000	120,000	100,000	-	20,000	
15 Repairs and Maintenance - Equipment	182,835	200,000	260,000	234,125	-	25,875	
16 Contract Employment	4,432,294	6,000,000	4,700,000	4,400,000	-	300,000	
17 Training	461,681	200,000	355,000	400,000	45,000	-	
19 Official Entertainment	593	30,000	15,000	15,000	-	-	
21 Repairs and Maintenance - Buildings	77,148	50,000	50,000	46,825	-	3,175	
22 Short-Term Employment	1,655,250	1,000,000	4,300,000	2,715,850	-	1,584,150	
23 Fees	123,256	20,000	20,000	100,000	80,000	-	
27 Official Overseas Travel	53,202	300,000	315,000	374,600	59,600	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	496,260	500,000	500,000	468,250	-	31,750	
36 Extraordinary Expenditure	-	-	-	-	-	-	
37 Janitorial Services	823,208	750,000	750,000	749,200	-	800	
42 Street Lighting	86,042,093	93,907,000	93,907,000	88,967,500	-	4,939,500	
43 Security Services	1,037,796	1,000,000	1,000,000	1,200,000	200,000	-	
46 Natural Disasters	38,961	100,000	100,000	93,650	-	6,350	
53 Refunds to M.A.S.A. Re: Water Improvement Rate	122,077,219	130,208,000	130,208,000	-	-	130,208,000	53 - Transferred to Head - Ministry of the Environment and Water Resources
57 Postage	7,633	4,000	2,000	2,810	810	-	
58 Medical Expenses	20,065	30,000	30,000	46,825	16,825	-	
62 Promotions, Publicity and Printing	236,152	300,000	210,000	234,125	24,125	-	
66 Hosting of Conferences, Seminars and Other Functions	1,615,550	600,000	1,790,000	561,900	-	1,228,100	
General Administration Carried Forward	227,210,150	244,145,000	247,618,000	109,305,988	-	138,312,012	

## Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought forward	227,210,150	244,145,000	247,618,000	109,305,988	-	138,312,012	
99 Employee Assistance Programme	6,038	10,000	10,000	18,730	8,730	-	
Total General Administration	227,216,188	244,155,000	247,628,000	109,324,718	-	138,303,282	
004 Meteorological Services							004 - Transferred to Head - Ministry of the Environment and Water Resources
01 Travelling and Subsistence	627,253	500,000	600,000	-	-	600,000	
03 Uniforms	21,913	50,000	50,000	-	-	50,000	
04 Electricity	102,405	131,000	131,000	-	-	131,000	
05 Telephones	217,569	250,000	288,000	-	-	288,000	
06 Water and Sewerage Rates	1,141	3,000	3,000	-	-	3,000	
08 Rent/Lease - Office Accommodation and Storage	7,000	60,000	50,000	-	-	50,000	
09 Rent/Lease - Vehicles and Equipment	53,120	70,000	70,000	-	-	70,000	
10 Office Stationery and Supplies	83,117	75,000	115,000	-	-	115,000	
11 Books and Periodicals	11,209	30,000	60,000	-	-	60,000	
12 Materials and Supplies	29,967	30,000	70,000	-	-	70,000	
13 Maintenance of Vehicles	20,405	30,000	74,000	-	-	74,000	
15 Repairs and Maintenance - Equipment	452,272	2,000,000	1,280,000	-	-	1,280,000	
16 Contract Employment	296,460	300,000	380,000	-	-	380,000	
17 Training	228,684	500,000	400,000	-	-	400,000	
21 Repairs and Maintenance - Buildings	37,501	100,000	620,000	-	-	620,000	
22 Short Term Employment	313,979	300,000	300,000	-	-	300,000	
23 Fees	21,848	100,000	40,000	-	-	40,000	
27 Official Overseas Travel	197,002	300,000	200,000	-	-	200,000	
28 Other Contracted Services	697,337	552,000	552,000	-	-	552,000	
37 Janitorial Services	213,440	240,000	240,000	-	-	240,000	
43 Security Services	161,280	200,000	200,000	-	-	200,000	
57 Postage	608	1,000	2,000	-	-	2,000	
62 Promotions, Publicity and Printing	84,546	50,000	130,000	-	-	130,000	
66 Hosting of Conferences, Seminars and Other Functions	26,119	50,000	50,000	-	-	50,000	
Total Meteorological Services	3,906,175	5,922,000	5,905,000	-	-	5,905,000	

## Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Electrical Inspectorate							
01 Travelling and Subsistence	717,129	550,000	550,000	538,488	-	11,512	
03 Uniforms	24,526	15,000	15,000	56,190	41,190	-	
04 Electricity	36,464	75,000	75,000	140,475	65,475	-	Approval of the Budget Division is required for virements from Sub-items 04 and 05
05 Telephones	54,964	70,000	70,000	74,920	4,920	-	
08 Rent/Lease - Office Accommodation and Storage	158,861	165,000	765,000	2,160,000	1,395,000	-	
10 Office Stationery and Supplies	35,282	60,000	45,000	45,000	-	-	
11 Books and Periodicals	2,400	8,000	8,000	9,365	1,365	-	
12 Materials and Supplies	6,607	20,000	20,000	18,730	-	1,270	
13 Maintenance of Vehicles	23,653	20,000	40,000	32,778	-	7,222	
15 Repairs and Maintenance - Equipment	8,320	10,000	10,000	9,365	-	635	
16 Contract Employment	2,927,655	3,000,000	1,000,000	1,613,816	613,816	-	
17 Training	14,400	20,000	120,000	121,745	1,745	-	
21 Repairs and Maintenance - Buildings	-	5,000	55,000	93,650	38,650	-	
27 Official Overseas Travel	-	40,000	-	37,460	37,460	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
28 Other Contracted Services	-	25,000	25,000	23,413	-	1,587	
37 Janitorial Services	-	40,000	15,000	93,650	78,650	-	
43 Security Services	363,766	410,000	490,000	383,965	-	106,035	
57 Postage	497	1,000	1,000	937	-	63	
62 Promotions, Publicity and Printing	2,976	20,000	20,000	18,730	-	1,270	
66 Hosting of Conferences, Seminars and Other Functions.	18,388	100,000	55,000	154,980	99,980	-	
Total Electrical Inspectorate	4,395,888	4,654,000	3,379,000	5,627,657	2,248,657	-	

## Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Government Printery							
01 Travelling and Subsistence	264,972	250,000	290,000	300,000	10,000	-	
03 Uniforms	5,960	10,000	11,000	14,048	3,048	-	
04 Electricity	586,934	700,000	800,000	800,100	100	-	Approval of the Budget Division is required for virements from Sub-Items 04 to 06
05 Telephones	146,585	200,000	230,000	210,000	-	20,000	
06 Water and Sewerage Rates	20,090	40,000	40,000	37,460	-	2,540	
07 House Rates	-	6,200	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,173,000	1,340,000	1,340,000	3,795,000	2,455,000	-	
09 Rent/Lease - Vehicles and Equipment	228,241	400,000	225,000	200,000	-	25,000	
10 Office Stationery and Supplies	123,737	160,000	160,000	140,475	-	19,525	
11 Books and Periodicals	780	3,000	4,000	2,810	-	1,190	
12 Materials and Supplies	4,062,690	4,200,000	1,600,000	1,673,000	73,000	-	
13 Maintenance of Vehicles	78,649	80,000	80,000	74,920	-	5,080	
15 Repairs and Maintenance - Equipment	329,439	600,000	450,000	600,000	150,000	-	
17 Training	-	200,000	100,000	93,650	-	6,350	
21 Repairs and Maintenance - Buildings	599,393	600,000	400,000	280,950	-	119,050	
23 Fees	14,711	50,000	30,000	93,650	63,650	-	
28 Other Contracted Services	116,840	150,000	120,000	140,475	20,475	-	
37 Janitorial Services	471,780	400,000	460,000	936,500	476,500	-	
43 Security Services	1,309,081	1,500,000	1,720,000	2,000,000	280,000	-	
57 Postage	-	1,000	-	937	-	-	
66 Hosting of Conferences, Seminars and Other Functions	9,993	40,000	30,000	37,460	7,460	-	
Total Government Printery	9,542,875	10,930,200	8,090,000	11,431,435	3,341,435	-	



## Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 2,605,324	\$ 2,209,000	\$ 2,436,000	\$ 2,693,421	\$ 257,421	\$ -	
001 General Administration							
01 Vehicles	-	-	422,000	-	-	422,000	
02 Office Equipment	68,438	100,000	50,000	93,650	43,650	-	
03 Furniture and Furnishings	-	50,000	50,000	46,825	-	3,175	
04 Other Minor Equipment	96,325	60,000	60,000	93,650	33,650	-	
Total							
General Administration	164,763	210,000	582,000	234,125	-	347,875	
004 Meteorological Services							004 - Transferred to Head - Ministry of the Environment and Water Resources
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	147,309	190,000	100,000	-	-	100,000	
03 Furniture and Furnishings	-	26,000	26,000	-	-	26,000	
04 Other Minor Equipment	29,632	252,000	297,000	-	-	297,000	
Total							
Meteorological Services	176,941	468,000	423,000	-	-	423,000	
005 Electrical Inspectorate							
01 Vehicles	-	-	-	160,000	160,000	-	
02 Office Equipment	-	32,000	32,000	119,872	87,872	-	
03 Furniture and Furnishings	-	35,000	35,000	129,237	94,237	-	
04 Other Minor Equipment	966	80,000	80,000	90,841	10,841	-	
Total							
Electrical Inspectorate	966	147,000	147,000	499,950	352,950	-	

## Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Government Printery	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	322,000	322,000	-	
02 Office Equipment	-	54,000	54,000	156,396	102,396	-	
03 Furniture and Furnishings	-	295,000	195,000	280,950	85,950	-	
04 Other Minor Equipment	2,262,654	1,035,000	1,035,000	1,200,000	165,000	-	
Total Government Printery	2,262,654	1,384,000	1,284,000	1,959,346	675,346	-	
04 CURRENT TRANSFERS AND SUBSIDIES	186,857,909	592,023,000	577,127,000	511,686,300	-	65,440,700	
001 Regional Bodies							
04 Caribbean Meteorological Organization	1,302,000	1,310,000	1,310,000	-	-	1,310,000	04 - Transferred to Head - Ministry of the Environment and Water Resources
05 Caribbean Meteorological Institute	3,888,403	4,000,000	4,000,000	-	-	4,000,000	05 - Transferred to Head - Ministry of the Environment and Water Resources
06 Caribbean Postal Union	-	126,000	126,000	126,000	-	-	
Total Regional Bodies	5,190,403	5,436,000	5,436,000	126,000	-	5,310,000	
003 United Nations Organisations							
04 World Meteorological Organization	105,766	183,000	186,800	-	-	186,800	04 - Transferred to Head - Ministry of the Environment and Water Resources
06 Universal Postal Union	-	300,000	296,200	320,000	23,800	-	
Total United Nations Organizations	105,766	483,000	483,000	320,000	-	163,000	

## Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Association of Electrical Inspectors	-	2,200	-	2,200	2,200	-	
Total International Bodies	-	2,200	-	2,200	2,200	-	
006 Government Printery							
02 International Printing and Publishing Association	-	1,000	-	1,100	1,100	-	
Total Government Printery	-	1,000	-	1,100	1,100	-	
007 Households							
04 T&T Postal Corporation Pension Fund	-	-	-	-	-	-	
05 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund.	19,800	19,800	-	-	-	-	
06 Utilities Assistance Programme	2,195,060	3,181,000	3,181,000	3,500,000	319,000	-	
Total Households	2,214,860	3,200,800	3,181,000	3,500,000	319,000	-	
009 Other Transfers							
04 Trinidad and Tobago Postal Corporation (TTPost)	43,860,000	34,968,000	44,968,000	40,000,000	-	4,968,000	05 - Transferred to Head - Ministry of the Environment and Water Resources
05 Water Resource Management Unit	648,000	650,000	650,000	-	-	650,000	
08 National Social Development Programme	134,838,880	120,000,000	106,127,000	65,555,000	-	40,572,000	
12 Liabilities of the former Post Office Division	-	-	-	-	-	-	
13 T&TEC - Repayment of Loan to the National Gas Company	-	365,000,000	354,000,000	342,725,000	-	11,275,000	
14 T&TEC - Repayment of Loan - Re Cove Power Station	-	62,282,000	62,282,000	59,457,000	-	2,825,000	
Total Other Transfers	179,346,880	582,900,000	568,027,000	507,737,000	-	60,290,000	

## Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 1,835,665,600	\$ 1,801,296,000	\$ 1,801,296,000	\$ -	\$ -	\$ 1,801,296,000	
004 Statutory Boards							
51 Water and Sewerage Authority	1,835,665,600	1,801,296,000	1,801,296,000	-	-	1,801,296,000	51 - Transferred to Head - Ministry of the Environment and Water Resources
55 Regulated Industries Commission	-	-	-	-	-	-	
Total Statutory Boards	1,835,665,600	1,801,296,000	1,801,296,000	-	-	1,801,296,000	
Total Head	2,308,118,344	2,697,675,700	2,680,334,300	672,697,031	-	2,007,637,269	

## 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	27,987,899	30,787,978	25,661,400	31,942,500	6,281,100
Salaries and Cost of Living Allowance	23,598,541	24,000,000	21,000,000	23,000,000	2,000,000
Remuneration to Members of Cabinet-Appointed Cmte	194,150	511,200	511,200	1,294,200	783,000
Wages and Cost of Living Allowance	1,126,672	1,187,674	1,000,000	1,409,000	409,000
Salaries - Direct Charges	881,928	912,000	900,000	912,000	12,000
Allowances - Direct Charges	131,046	139,200	125,000	139,200	14,200
Overtime - Daily-Rated Workers	22,283	33,000	33,000	33,000	-
Government's Contribution N.I.S Direct Charges	29,093	27,000	27,000	27,000	-
Government's Contribution to N.I.S	1,285,298	2,000,000	1,000,000	3,000,000	2,000,000
Government's Contribution to Group Health Insurance	138,962	183,924	165,200	318,700	153,500
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	59,400	-	59,400	59,400
Vacant Posts	-	1,000,000	300,000	1,000,000	700,000
Allowances - Monthly-Paid Officers	579,926	734,580	600,000	750,000	150,000
Settlement of Arrears to Public Officers	-	-	-	-	-
02 GOODS AND SERVICES	53,598,711	143,055,195	113,470,900	146,098,930	32,628,030
03 MINOR EQUIPMENT PURCHASES	826,994	5,930,000	4,400,000	5,553,445	1,153,445
04 CURRENT TRANSFERS AND SUBSIDIES	1,182,709,809	1,515,005,400	1,506,501,600	4,468,171,094	2,961,669,494
Total	1,265,123,413	1,694,778,573	1,650,033,900	4,651,765,969	3,001,732,069

## Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 27,987,899	\$ 30,787,978	\$ 25,661,400	\$ 31,942,500	\$ 6,281,100	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	23,598,541	24,000,000	21,000,000	23,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and Cost of Living Allowance	1,126,672	1,187,674	1,000,000	1,409,000	409,000	-	
04 Allowances - Monthly - Paid Officers	579,926	734,580	600,000	750,000	150,000	-	
05 Government's Contribution to N.I.S.	1,285,298	2,000,000	1,000,000	3,000,000	2,000,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	300,000	1,000,000	700,000	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
14 Remun. to Members of Cabinet - App. Committees	194,150	511,200	511,200	1,294,200	783,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	5,616	6,084	5,200	6,700	1,500	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	59,400	-	59,400	59,400	-	
23 Salaries - Direct Charges	881,928	912,000	900,000	912,000	12,000	-	
24 Allowances - Direct Charges	131,046	139,200	125,000	139,200	14,200	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	133,346	177,840	160,000	312,000	152,000	-	
29 Overtime - Daily-Rated Workers	22,283	33,000	33,000	33,000	-	-	
31 Gov't contribution to N I S - Direct Charges	29,093	27,000	27,000	27,000	-	-	
Total General Administration.	27,987,899	30,787,978	25,661,400	31,942,500	6,281,100	-	

## Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	53,598,711	143,055,195	113,470,900	146,098,930	32,628,030	-	
001 General Administration							
01 Travelling and Subsistence	4,823,490	7,282,000	5,000,000	5,619,000	619,000	-	
03 Uniforms	16,016	181,295	100,000	169,700	69,700	-	
04 Electricity	179,895	576,000	400,000	539,400	139,400	-	Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
05 Telephones	2,535,099	5,600,000	3,500,000	5,244,400	1,744,400	-	
08 Rent/Lease - Office Accommodation and Storage	5,539,007	10,000,000	8,000,000	14,984,000	6,984,000	-	
09 Rent/Lease - Vehicles and Equipment	8,434	14,400	14,400	13,400	-	1,000	
10 Office Stationery and Supplies	1,326,317	2,500,000	2,000,000	2,341,250	341,250	-	
11 Books and Periodicals	863,592	2,000,000	1,800,000	1,873,000	73,000	-	
12 Materials and Supplies	414,857	1,000,000	800,000	936,500	136,500	-	
13 Maintenance of Vehicles	220,550	1,000,000	800,000	936,500	136,500	-	
15 Repairs and Maintenance - Equipment	429,796	350,000	350,000	327,700	-	22,300	
16 Contract Employment	8,493,517	20,000,000	10,000,000	11,238,000	1,238,000	-	
17 Training	521,476	1,000,000	1,000,000	1,873,000	873,000	-	
19 Official Entertainment	4,000	30,000	10,000	37,400	27,400	-	
21 Repairs and Maintenance - Buildings	751,129	3,000,000	2,000,000	2,809,500	809,500	-	
22 Short-Term Employment	379,178	300,000	300,000	421,400	121,400	-	
27 Official Overseas Travel	3,313,159	2,800,000	2,800,000	3,090,450	290,450	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	15,066,069	70,000,000	60,000,000	74,920,000	14,920,000	-	
37 Janitorial Services	1,143,036	2,400,000	2,000,000	4,495,200	2,495,200	-	
43 Security Services	1,612,264	2,400,000	2,000,000	3,104,500	1,104,500	-	
57 Postage	7,785	16,500	16,500	15,400	-	1,100	
58 Medical Expenses	2,324	20,000	20,000	18,730	-	1,270	
60 Travelling and Subsistence - Direct Charges	127,938	135,000	130,000	135,000	5,000	-	
62 Promotions, Publicity and Printing	3,795,388	5,200,000	5,200,000	4,869,800	-	330,200	
65 Expenses of Cabinet Appointed Bodies	-	200,000	200,000	419,900	219,900	-	
66 Hosting of Conferences, Seminars and Other Functions	2,011,687	5,000,000	5,000,000	5,619,000	619,000	-	
99 Employee Assistance Programme	12,708	50,000	30,000	46,800	16,800	-	
Total							
General Administration	53,598,711	143,055,195	113,470,900	146,098,930	32,628,030	-	

## Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 826,994	\$ 5,930,000	\$ 4,400,000	\$ 5,553,445	\$ 1,153,445	\$ -	
001 General Administration							
01 Vehicles	-	2,400,000	2,000,000	2,247,600	247,600	-	
02 Office Equipment	187,470	930,000	800,000	870,945	70,945	-	
03 Furniture and Furnishings	54,942	600,000	600,000	561,900	-	38,100	
04 Other Minor Equipment	584,582	2,000,000	1,000,000	1,873,000	873,000	-	
Total							
General Administration	826,994	5,930,000	4,400,000	5,553,445	1,153,445	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,182,709,809	1,515,005,400	1,506,501,600	4,468,171,094	2,961,669,494	-	
001 Regional Bodies							
01 Contribution to the Caribbean Energy Information System (C.E.I.S.)	-	23,100	23,100	21,633	-	1,467	
Total							
Regional Bodies	-	23,100	23,100	21,633	-	1,467	
004 International Bodies							
01 T & T Annual Subscription to the Committee of the World Power Conference	-	110,000	110,000	103,015	-	6,985	
02 Commission of the Geological Map of the World	-	3,000	3,000	2,800	-	200	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	4,491,174	4,000,000	4,522,000	4,236,638	-	285,362	
05 Contribution to the Latin American Energy Organisation (OLADE)	190,330	250,000	250,000	280,000	30,000	-	
06 World Petroleum Council (WPC)	-	40,000	40,000	37,000	-	3,000	
07 Annual Subscription to the International Association for Natural Gas Vehicles (IANGV)	-	7,300	7,300	9,000	1,700	-	
Total							
International Bodies	4,681,504	4,410,300	4,932,300	4,668,453	-	263,847	



## Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Shortfall in subsidy re sale of Petroleum Products	1,178,000,000	1,500,000,000	1,499,478,000	4,456,874,000	2,957,396,000	-	
02 Contributions of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	28,305	32,000	13,200	-	-	13,200	
03 Payment of Interest on Product Liability to Petrotrin	-	-	-	-	-	-	
Total Households	1,178,028,305	1,500,032,000	1,499,491,200	4,456,874,000	2,957,382,800	-	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	-	55,000	55,000	51,508	-	3,492	
07 Natural Gas Export Task Force	-	-	-	2,809,500	2,809,500	-	
08 Petroleum Relief to Caricom States	-	-	-	-	-	-	
Total Other Transfers	-	55,000	55,000	2,861,008	2,806,008	-	
011 Transfers to State Enterprises							
01 Establishment of Quarries Authority	-	3,500,000	1,000,000	1,873,000	873,000	-	
02 Aquisition of Union Estate from Petrotrin	-	-	-	-	-	-	
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	-	6,985,000	1,000,000	1,873,000	873,000	-	
04 Equity Injection - ALUTECH Limited	-	-	-	-	-	-	
Total Transfers to State Enterprises	-	10,485,000	2,000,000	3,746,000	1,746,000	-	
Total Head	1,265,123,413	1,694,778,573	1,650,033,900	4,651,765,969	3,001,732,069	-	

## 42 - MINISTRY OF LOCAL GOVERNMENT

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	78,436,511	78,605,900	71,920,500	78,546,000	6,625,500
Salaries and Cost of Living Allowance	72,411,997	69,000,000	64,000,000	67,000,000	3,000,000
Remuneration to Members of Cabinet-Appointed Cmte	-	80,000	-	100,000	100,000
Wages and Cost of Living Allowance	30,809	165,500	-	160,000	160,000
Overtime - Daily-Rated Workers	79,614	50,000	210,500	200,000	(10,500)
Overtime-Monthly Paid Officers	-	50,000	-	70,000	70,000
Government's Contribution to N. I. S	4,082,251	4,600,000	5,000,000	5,500,000	500,000
Government's Contribution to Group Health Insurance	506,178	650,000	700,000	900,000	200,000
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	5,400	-	6,000	6,000
Vacant Posts	-	2,000,000	-	2,000,000	2,000,000
Allowances - Monthly-Paid Officers	1,322,878	2,000,000	2,000,000	2,500,000	500,000
Allowances - Daily-Rated Workers	2,784	5,000	10,000	10,000	-
Settlement of Arrears to Public Officers	-	-	-	100,000	100,000
02 GOODS AND SERVICES	53,794,469	59,980,000	62,731,000	69,720,666	6,989,666
03 MINOR EQUIPMENT PURCHASES	753,656	921,000	921,000	1,768,000	847,000
04 CURRENT TRANSFERS AND SUBSIDIES	83,777,647	83,953,000	83,905,000	86,251,650	2,346,650
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,162,231,176	1,400,876,100	1,257,034,400	1,503,179,833	246,145,433
Total	1,378,993,459	1,624,336,000	1,476,511,900	1,739,466,149	262,954,249

## Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 78,436,511	\$ 78,605,900	\$ 71,920,500	\$ 78,546,000	\$ 6,625,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	72,411,997	69,000,000	64,000,000	67,000,000	3,000,000	-	01 - Includes provision for Vacant Posts With incumbents. Approval of the Budget Division required for virement from Sub-items 01, 02, and 08
02 Wages and Cost of Living Allowance	30,809	165,500	-	160,000	160,000	-	
03 Overtime - Monthly-Paid Officers	-	50,000	-	70,000	70,000	-	
04 Allowances - Monthly-Paid Officers	1,322,878	2,000,000	2,000,000	2,500,000	500,000	-	
05 Government's Contribution to N.I.S.	4,082,251	4,600,000	5,000,000	5,500,000	500,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	2,000,000	2,000,000	-	08 - Formerly shown as Vacant Posts - Salaries and C.O.L.A. (without bodies)
12 Settlement of Arrears to Public Officers	-	-	-	100,000	100,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	-	80,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	5,400	-	6,000	6,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly-Paid Officers	506,178	650,000	700,000	900,000	200,000	-	
29 Overtime - Daily-Rated Workers	79,614	50,000	210,500	200,000	-	10,500	
30 Allowances - Daily-Rated Workers	2,784	5,000	10,000	10,000	-	-	
Total							
General Administration	78,436,511	78,605,900	71,920,500	78,546,000	6,625,500	-	
02 GOODS AND SERVICES	53,794,469	59,980,000	62,731,000	69,720,666	6,989,666	-	Approval of the Budget Division required for virement from Sub-items:- 04, 05, and 06
001 General Administration							
01 Travelling and Subsistence	10,034,387	6,850,000	7,150,000	7,492,000	342,000	-	
03 Uniforms	12,224	16,000	16,000	17,716	1,716	-	
04 Electricity	1,058,521	2,000,000	1,300,000	2,809,500	1,509,500	-	
05 Telephones	1,103,156	1,500,000	1,500,000	1,873,000	373,000	-	
06 Water and Sewerage Rates	13,000	120,000	100,000	80,000	-	20,000	
07 House Rates	-	15,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	10,606,450	10,500,000	10,250,000	10,000,000	-	250,000	
09 Rent/Lease - Vehicles and Equipment	170,075	150,000	800,000	550,000	-	250,000	
General Administration							
Carried Forward	22,997,813	21,151,000	21,116,000	22,822,216	1,706,216	-	

## Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	22,997,813	21,151,000	21,116,000	22,822,216	1,706,216	-	
10 Office Stationery and Supplies	775,679	900,000	975,000	936,500	-	38,500	
11 Books and Periodicals	90,885	80,000	50,000	50,000	-	-	
12 Materials and Supplies	428,702	500,000	750,000	746,000	-	4,000	
13 Maintenance of Vehicles	219,630	250,000	450,000	474,000	24,000	-	
15 Repairs and Maintenance - Equipment	131,852	200,000	200,000	200,000	-	-	
16 Contract Employment	16,284,806	22,000,000	18,240,000	25,285,500	7,045,500	-	
17 Training	293,121	600,000	350,000	936,500	586,500	-	
19 Official Entertainment	65,968	180,000	180,000	187,300	7,300	-	
21 Repairs and Maintenance - Buildings	223,300	400,000	400,000	636,500	236,500	-	
22 Short Term Employment	779,711	500,000	2,800,000	2,341,250	-	458,750	
23 Fees	-	200,000	200,000	187,300	-	12,700	
27 Official Overseas Travel	506,981	1,000,000	400,000	1,873,000	1,473,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	5,782,162	4,000,000	8,200,000	4,000,000	-	4,200,000	
37 Janitorial Services	627,411	1,380,000	635,000	1,404,750	769,750	-	
43 Security Services	3,375,144	3,300,000	3,800,000	3,800,000	-	-	
57 Postage	1,800	4,000	4,000	4,000	-	-	
58 Medical Expenses	2,220	10,000	200,000	515,100	315,100	-	
62 Promotions, Publicity and Printing	461,345	1,500,000	1,500,000	1,650,750	150,750	-	
66 Hosting of Conferences, Seminars and Other Functions	744,617	1,800,000	2,270,000	1,633,000	-	637,000	
99 Employee Assistance Programme	1,322	25,000	11,000	37,000	26,000	-	99 - Approval of the Budget Division required for virement from this Sub-Item
Total General Administration	53,794,469	59,980,000	62,731,000	69,720,666	6,989,666	-	

## Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Unemployment Relief Programme	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
03 MINOR EQUIPMENT PURCHASES	753,656	921,000	921,000	1,768,000	847,000	-	
001 General Administration							
01 Vehicles	353,000	-	-	350,000	350,000	-	
02 Office Equipment	39,813	121,000	126,000	234,000	108,000	-	
03 Furniture and Furnishings	146,724	200,000	200,000	234,000	34,000	-	
04 Other Minor Equipment	214,119	600,000	595,000	950,000	355,000	-	
Total General Administration	753,656	921,000	921,000	1,768,000	847,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	83,777,647	83,953,000	83,905,000	86,251,650	2,346,650	-	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum --(C. L. G. F.)	43,100	50,000	65,000	93,650	28,650	-	
Total Commonwealth Bodies	43,100	50,000	65,000	93,650	28,650	-	
007 Households							
01 Ex-gratia Awards	-	30,000	15,000	93,650	78,650	-	
02 Compensation	29,747	50,000	50,000	93,650	43,650	-	
03 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	19,800	48,000	-	-	-	-	
Total Households	49,547	128,000	65,000	187,300	122,300	-	

## Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 East Side Plaza	2,175,200	2,150,000	2,150,000	2,341,250	191,250	-	
02 New City Mall	1,607,800	1,625,000	1,625,000	2,153,950	528,950	-	
Total Other Transfers	3,783,000	3,775,000	3,775,000	4,495,200	720,200	-	
011 Transfers to State Enterprises							
01 Community Improvement Services Ltd (CISL)	5,932,000	5,000,000	5,000,000	-	-	5,000,000	
02 Solid Waste Management Company Limited	69,970,000	75,000,000	75,000,000	72,110,500	-	2,889,500	
03 Rural Development Company of Trinidad and Tobago (RDC)	4,000,000	-	-	-	-	-	
04 National Commission for Self-Help Limited	-	-	-	9,365,000	9,365,000	-	04 - Transferred from Head - Ministry of Community Development
Total Transfers to State Enterprises	79,902,000	80,000,000	80,000,000	81,475,500	1,475,500	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,162,231,176	1,400,876,100	1,257,034,400	1,503,179,833	246,145,433	-	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	185,356,701	191,532,000	191,952,000	192,885,567	933,567	-	
24 San Fernando City Corporation	96,579,546	102,008,000	102,398,000	112,373,047	9,975,047	-	
25 Arima Borough Corporation	56,991,420	60,573,000	60,943,000	63,523,647	2,580,647	-	
26 Point Fortin Borough Corporation	44,102,985	48,868,000	49,228,000	55,364,803	6,136,803	-	
27 Chaguanas Borough Corporation	65,402,732	69,055,000	69,435,000	75,908,511	6,473,511	-	
28 Diego Martin Regional Corporation	69,374,448	74,284,000	74,684,000	77,369,875	2,685,875	-	
29 San Juan/Laventille Regional Corporation	125,067,100	133,542,000	133,972,000	134,434,212	462,212	-	
30 Tunapuna/Piarco Regional Corporation	144,681,569	152,388,000	152,838,000	154,353,400	1,515,400	-	
31 Sangre Grande Regional Corporation	59,009,375	62,109,000	62,489,000	68,900,739	6,411,739	-	
32 Couva/Tabaquite/Talparo Regional Corporation	84,134,000	89,305,000	89,735,000	97,879,000	8,144,000	-	
33 Mayaro/Rio Claro Regional Corporation	56,584,900	63,207,000	63,567,000	65,270,772	1,703,772	-	
34 Siparia Regional Corporation	56,426,169	62,912,000	63,302,000	66,846,808	3,544,808	-	
35 Penal/Debe Regional Corporation	49,032,434	57,835,100	58,225,100	59,775,100	1,550,000	-	
36 Princes Town Regional Corporation	61,948,326	66,258,000	66,648,000	71,648,000	5,000,000	-	
Local Government Bodies Carried Forward	1,154,691,705	1,233,876,100	1,239,416,100	1,296,533,481	57,117,381	-	

## Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
005 Local Government Bodies Brought Forward	1,154,691,705	1,233,876,100	1,239,416,100	1,296,533,481	57,117,381	-	
37 Regional Corporation Services - General	7,001,341	165,500,000	16,409,000	205,103,000	188,694,000	-	
38 Trinidad and Tobago Association of Local Government Authorities.	538,130	1,500,000	1,209,300	1,543,352	334,052	-	
Total Local Government Bodies	1,162,231,176	1,400,876,100	1,257,034,400	1,503,179,833	246,145,433	-	
Total Head	1,378,993,459	1,624,336,000	1,476,511,900	1,739,466,149	262,954,249	-	

## 43 - MINISTRY OF WORKS AND TRANSPORT

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	335,979,571	-	-	-	-
Salaries and Cost of Living Allowance	96,705,695	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	11,600	-	-	-	-
Wages and Cost of Living Allowance	206,463,711	-	-	-	-
Overtime - Daily-Rated Workers	3,684,273	-	-	-	-
Overtime-Monthly Paid Officers	397,400	-	-	-	-
Government's Contribution to N. I. S	19,956,689	-	-	-	-
Government's Contribution to Group Health Insurance	1,904,065	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly-Paid Officers	6,731,667	-	-	-	-
Remuneration to Board Members	102,300	-	-	-	-
Settlement of Arrears to Public Officers	22,171	-	-	-	-
02 GOODS AND SERVICES	196,032,391	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	2,195,924	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	2,070,541,338	-	-	-	-
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	556,255,408	-	-	-	-
Total	3,161,004,632	-	-	-	-



## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 335,979,571	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	27,137,888	-	-	-	-	-	
02 Wages and Cost of Living Allowance	10,637,152	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	160,287	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	522,147	-	-	-	-	-	
05 Government's Contribution to N.I.S.	2,315,336	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
12 Settlement of Arrears to Public Officers	22,171	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	66,014	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	220,149	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	95,676	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	16,929	-	-	-	-	-	
Total General Administration	41,193,749	-	-	-	-	-	
002 Highways							
01 Salaries and Cost of Living Allowance	7,610,294	-	-	-	-	-	
02 Wages and Cost of Living Allowance	85,614,987	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	553,618	-	-	-	-	-	
05 Government's Contribution to N.I.S.	6,274,597	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	485,862	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	46,482	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	2,122,810	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	762,279	-	-	-	-	-	
Total Highways	103,470,929	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Traffic Management	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	595,531	-	-	-	-	-	
02 Wages and Cost of Living Allowance	6,313,093	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	30,500	-	-	-	-	-	
05 Government's Contribution to N.I.S.	497,684	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	25,480	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	3,904	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	500,402	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	342,911	-	-	-	-	-	
Total Traffic Management	8,309,505	-	-	-	-	-	
004 Transport							
01 Salaries and Cost of Living Allowance	22,845,950	-	-	-	-	-	
02 Wages and Cost of Living Allowance	1,938,354	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	11,290	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	143,196	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,456,236	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	12,571	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	172,996	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	8,103	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	-	-	-	-	-	-	
Total Transport	26,588,696	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	4,452,085	-	-	-	-	-	
02 Wages and Cost of Living Allowance	31,184,891	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	302,265	-	-	-	-	-	
05 Government's Contribution to N.I.S.	2,513,283	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	194,610	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	26,840	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	475,938	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	2,289,743	-	-	-	-	-	
Total Drainage	41,439,655	-	-	-	-	-	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	3,867,268	-	-	-	-	-	
02 Wages and Cost of Living Allowance	6,737,228	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	1,466	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	99,000	-	-	-	-	-	
05 Government's Contribution to N.I.S.	749,565	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	34,528	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	37,088	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	253,224	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	49,544	-	-	-	-	-	
Total Mechanical Services	11,828,911	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Maintenance	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	15,935,403	-	-	-	-	-	
02 Wages and Cost of Living Allowance	53,892,531	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	258,500	-	-	-	-	-	
05 Government's Contribution to N.I.S.	4,588,683	-	-	-	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	284,778	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	123,342	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	164,250	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	531,854	-	-	-	-	-	
Total Maintenance	75,779,341	-	-	-	-	-	
008 Construction							
01 Salaries and Cost of Living Allowance	9,947,970	-	-	-	-	-	
02 Wages and Cost of Living Allowance	9,974,760	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	491,621	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,298,310	-	-	-	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	55,315	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	81,464	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	42,723	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	176,708	-	-	-	-	-	
Total Construction	22,068,871	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
011 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,996,471	-	-	-	-	-	
02 Wages and Cost of Living Allowance	170,715	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	224,357	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	75,204	-	-	-	-	-	
05 Government's Contribution to N. I. S.	146,724	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	11,600	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,105	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	18,056	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	21,147	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	-	-	-	-	-	-	
Total Maritime Services	2,665,379	-	-	-	-	-	
013 Central Planning Unit							
01 Salaries and Cost of Living Allowance	1,052,751	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N. I. S.	53,627	-	-	-	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,917	-	-	-	-	-	
Total Central Planning Unit	1,112,295	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
017 General Administration (Transport)	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,264,084	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	85,648	-	-	-	-	-	
05 Government's Contribution to N. I. S.	62,644	-	-	-	-	-	
06 Remuneration to Board Members	102,300	-	-	-	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	7,564	-	-	-	-	-	
Total General Administration (Transport)	1,522,240	-	-	-	-	-	
019 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
05 Government's Contribution to N. I. S.	-	-	-	-	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	-	-	-	
Total Unemployment Relief Programme	-	-	-	-	-	-	
02 GOODS AND SERVICES	196,032,391	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	1,616,393	-	-	-	-	-	
03 Uniforms	72,273	-	-	-	-	-	
04 Electricity	3,062,668	-	-	-	-	-	
05 Telephones	2,548,941	-	-	-	-	-	
06 Water and Sewerage Rates	4,723	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	6,560,775	-	-	-	-	-	
10 Office Stationery and Supplies	363,668	-	-	-	-	-	
11 Books and Periodicals	27,046	-	-	-	-	-	
12 Materials and Supplies	36,871	-	-	-	-	-	
General Administration Carried Forward	14,293,358	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	14,293,358	-	-	-	-	-	
13 Maintenance of Vehicles	114,894	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	2,864	-	-	-	-	-	
16 Contract Employment	8,183,877	-	-	-	-	-	
17 Training	387,392	-	-	-	-	-	
19 Official Entertainment	1,129	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,353,478	-	-	-	-	-	
22 Short-Term Employment	1,322,609	-	-	-	-	-	
23 Fees	2,250,339	-	-	-	-	-	
27 Official Overseas Travel	76,203	-	-	-	-	-	
28 Other Contracted Services	213,831	-	-	-	-	-	
37 Janitorial Services	1,715,520	-	-	-	-	-	
42 Street Lighting	1,796,902	-	-	-	-	-	
43 Security Services	2,119,887	-	-	-	-	-	
57 Postage	1,806	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
61 Insurance	262,350	-	-	-	-	-	
62 Promotions, Publicity and Printing	382,643	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	758,536	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total							
General Administration	35,237,618	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,075,363	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
05 Telephones	811,570	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	455,400	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	744,095	-	-	-	-	-	
10 Office Stationery and Supplies	96,739	-	-	-	-	-	
11 Books and Periodicals	2,342	-	-	-	-	-	
12 Materials and Supplies	2,415,082	-	-	-	-	-	
13 Maintenance of Vehicles	876,801	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	46,092	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	14,005	-	-	-	-	-	
22 Short-Term Employment	-	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	50,542,039	-	-	-	-	-	
43 Security Services	200,000	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	43,852	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	4,072	-	-	-	-	-	
Total Highways	58,327,452	-	-	-	-	-	



## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Traffic Management	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	201,954	-	-	-	-	-	
03 Uniforms	21,912	-	-	-	-	-	
04 Electricity	26,788	-	-	-	-	-	
05 Telephones	46,664	-	-	-	-	-	
10 Office Stationery and Supplies	26,974	-	-	-	-	-	
12 Materials and Supplies	1,988,112	-	-	-	-	-	
13 Maintenance of Vehicles	146,422	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	13,275	-	-	-	-	-	
17 Training	197,814	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	22,882	-	-	-	-	-	
22 Short-Term Employment	329,812	-	-	-	-	-	
28 Other Contracted Services	2,011,956	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	200	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	15,939	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total Traffic Management	5,050,704	-	-	-	-	-	
004 Transport Division							
01 Travelling and Subsistence	1,249,967	-	-	-	-	-	
03 Uniforms	155,632	-	-	-	-	-	
04 Electricity	830,680	-	-	-	-	-	
05 Telephones	650,121	-	-	-	-	-	
06 Water and Sewerage Rates	125,169	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,594,400	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	51,446	-	-	-	-	-	
10 Office Stationery and Supplies	205,029	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	3,546,457	-	-	-	-	-	
Transport Division Carried Forward	9,408,901	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Transport Division Brought Forward	9,408,901	-	-	-	-	-	
13 Maintenance of Vehicles	103,844	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	81,882	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	627,887	-	-	-	-	-	
28 Other Contracted Services	210,144	-	-	-	-	-	
37 Janitorial Services	375,600	-	-	-	-	-	
43 Security Services	848,664	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	4,244	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total Transport Division	11,661,166	-	-	-	-	-	
005 Drainage							
01 Travelling and Subsistence	968,089	-	-	-	-	-	
03 Uniforms	186,481	-	-	-	-	-	
05 Telephones	134,917	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	10,123,474	-	-	-	-	-	
10 Office Stationery and Supplies	98,458	-	-	-	-	-	
11 Books and Periodicals	340	-	-	-	-	-	
12 Materials and Supplies	1,343,586	-	-	-	-	-	
13 Maintenance of Vehicles	193,518	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	38,768	-	-	-	-	-	
17 Training	21,504	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	107,538	-	-	-	-	-	
22 Short-Term Employment	84,963	-	-	-	-	-	
28 Other Contracted Services	57,946,560	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	89,430	-	-	-	-	-	
Drainage Carried Forward	71,337,626	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Drainage							
Brought Forward	71,337,626	-	-	-	-	-	
62 Promotions, Publicity and Printing	9,367	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	14,237	-	-	-	-	-	
Total Drainage	71,361,230	-	-	-	-	-	
006 Mechanical Services							
01 Travelling and Subsistence	450,748	-	-	-	-	-	
03 Uniforms	47,745	-	-	-	-	-	
05 Telephones	94,439	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	15,297	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	29,587	-	-	-	-	-	
13 Maintenance of Vehicles	1,035,296	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	63,258	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	15,075	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	90,787	-	-	-	-	-	
43 Security	1,175,000	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
Total Mechanical Services	3,017,232	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Maintenance	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,969,694	-	-	-	-	-	
03 Uniforms	84,054	-	-	-	-	-	
04 Electricity	222,126	-	-	-	-	-	
05 Telephones	20,785	-	-	-	-	-	
06 Water and Sewerage Rates	127,977	-	-	-	-	-	
10 Office Stationery and Supplies	93,053	-	-	-	-	-	
11 Books and Periodicals	1,546	-	-	-	-	-	
12 Materials and Supplies	918,735	-	-	-	-	-	
13 Maintenance of Vehicles	180,021	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	8,862	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
22 Short-Term Employment	-	-	-	-	-	-	
28 Other Contracted Services	85,078	-	-	-	-	-	
37 Janitorial Services	7,061	-	-	-	-	-	
43 Security Services	251,873	-	-	-	-	-	
57 Postage	100	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total Maintenance	3,970,965	-	-	-	-	-	
008 Construction							
01 Travelling and Subsistence	1,414,701	-	-	-	-	-	
03 Uniforms	61,835	-	-	-	-	-	
05 Telephones	84,701	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	56,744	-	-	-	-	-	
11 Books and Periodicals	8,644	-	-	-	-	-	
12 Materials and Supplies	85,883	-	-	-	-	-	
13 Maintenance of Vehicles	115,414	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	4,337	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	8,400	-	-	-	-	-	
Construction Carried Forward	1,840,659	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
008 Construction							
Brought Forward	1,840,659	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,924	-	-	-	-	-	
22 Short-Term Employment	4,136	-	-	-	-	-	
28 Other Contracted Services	24,150	-	-	-	-	-	
37 Janitorial Services	6,521	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	4,948	-	-	-	-	-	
Total Construction	1,883,338	-	-	-	-	-	
011 Maritime Services							
01 Travelling and Subsistence	149,909	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	9,347	-	-	-	-	-	
05 Telephones	178,763	-	-	-	-	-	
06 Water and Sewerage Rates	1,050	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	508,153	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	7,180	-	-	-	-	-	
10 Office Stationery and Supplies	48,310	-	-	-	-	-	
11 Books and Periodicals	10,640	-	-	-	-	-	
12 Materials and Supplies	7,386	-	-	-	-	-	
13 Maintenance of Vehicles	65,049	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	3,418	-	-	-	-	-	
16 Contract Employment	1,065,544	-	-	-	-	-	
17 Training	6,613	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	5,749	-	-	-	-	-	
22 Short-Term Employment	164,007	-	-	-	-	-	
23 Fees	2,880	-	-	-	-	-	
27 Official Overseas Travel	22,733	-	-	-	-	-	
28 Other Contracted Services	118,835	-	-	-	-	-	
Maritime Services Carried Forward	2,375,566	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
011 Maritime Services							
Brought Forward	2,375,566	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	13,225	-	-	-	-	-	
57 Postage	397	-	-	-	-	-	
61 Insurance	47,919	-	-	-	-	-	
62 Promotions, Publicity and Printing	2,530	-	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	315	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	15,926	-	-	-	-	-	
Total Maritime Services	2,455,878	-	-	-	-	-	
013 Central Planning Unit							
01 Travelling and Subsistence	134,092	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
10 Office Stationery and Supplies	12,595	-	-	-	-	-	
11 Books and Periodicals	522	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	6,739	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	14,275	-	-	-	-	-	
Total Central Planning Unit	168,223	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
017 General Administration (Transport)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	108,904	-	-	-	-	-	
Total General Administration (Transport)	108,904	-	-	-	-	-	
018 Environmental Health and Safety Unit							
03 Uniforms	-	-	-	-	-	-	
05 Telephones	24,595	-	-	-	-	-	
10 Office Stationery and Supplies	17,492	-	-	-	-	-	
11 Books and Periodicals	1,564	-	-	-	-	-	
12 Materials and Supplies	10,118	-	-	-	-	-	
13 Maintenance of Vehicles	24,709	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	2,252	-	-	-	-	-	
16 Contract Employment	2,627,558	-	-	-	-	-	
17 Training	5,221	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	300	-	-	-	-	-	
62 Promotions, Publicity and Printing	805	-	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	75,067	-	-	-	-	-	
Total Environmental Health and Safety Unit	2,789,681	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
020 Traffic Warden Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
05 Telephones	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions	-	-	-	-	-	-	
Total Traffic Warden Unit	-	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	2,195,924	-	-	-	-	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	84,610	-	-	-	-	-	
03 Furniture and Furnishings	22,759	-	-	-	-	-	
04 Other Minor Equipment	114,100	-	-	-	-	-	
Total General Administration	221,469	-	-	-	-	-	



## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	164,881	-	-	-	-	-	
04 Other Minor Equipment	448,688	-	-	-	-	-	
Total Highways	613,569	-	-	-	-	-	
003 Traffic Management							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Traffic Management	-	-	-	-	-	-	
004 Transport							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	151,172	-	-	-	-	-	
03 Furniture and Furnishings	250,047	-	-	-	-	-	
04 Other Minor Equipment	399,680	-	-	-	-	-	
Total Transport	800,899	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	9,649	-	-	-	-	-	
Total Drainage	9,649	-	-	-	-	-	
006 Mechanical Services							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Mechanical Services	-	-	-	-	-	-	
007 Maintenance							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	10,000	-	-	-	-	-	
03 Furniture and Furnishings	75,232	-	-	-	-	-	
04 Other Minor Equipment	219,887	-	-	-	-	-	
Total Maintenance	305,119	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Construction							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	67,988	-	-	-	-	-	
03 Furniture and Furnishings	26,841	-	-	-	-	-	
04 Other Minor Equipment	46,180	-	-	-	-	-	
Total Construction	141,009	-	-	-	-	-	
011 Maritime Services							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Maritime Services	-	-	-	-	-	-	
013 Central Planning Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	104,210	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Central Planning Unit	104,210	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
018 Environmental Health and Safety Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Environmental Health and Safety Unit	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,070,541,338	-	-	-	-	-	
001 Regional Bodies							
01 Caribbean Port State Control	57,418	-	-	-	-	-	
Total Regional Bodies	57,418	-	-	-	-	-	
003 United Nations Organization							
01 International Civil Aviation Organisation	-	-	-	-	-	-	
02 International Maritime Consultative Organization	57,525	-	-	-	-	-	
Total United Nations Organization	57,525	-	-	-	-	-	
005 Non-Profit Institutions							
01 Road Safety Association	-	-	-	-	-	-	
02 Brian Lara Promenade	115,686	-	-	-	-	-	
03 Trinidad Transport Board	174,989	-	-	-	-	-	
Total Non-Profit Institutions	290,675	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Pay and Retirement Benefits -	10,381,533	-	-	-	-	-	
03 Public Officers - Gratuities	-	-	-	-	-	-	
04 Compensation	36,659	-	-	-	-	-	
05 Ex Gratia Awards	100,000	-	-	-	-	-	
06 Debit Card System for URP Employees	-	-	-	-	-	-	
07 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	27,135	-	-	-	-	-	
Total Households	10,545,327	-	-	-	-	-	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	168,894,499	-	-	-	-	-	
Total Subsidies	168,894,499	-	-	-	-	-	
009 Other Transfers							
01 Air Transport Licensing Authority	-	-	-	-	-	-	
02 Agua Santa - Operation of:	1,322,263	-	-	-	-	-	
03 Community-based Environmental Protection and Enhancement Programme (CEPEP)	-	-	-	-	-	-	
05 Water Taxi Service	46,248,676	-	-	-	-	-	
Total Other Transfers	47,570,939	-	-	-	-	-	

## Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT)	10,820,800	-	-	-	-	-	
02 National Infrastructure Development Company	-	-	-	-	-	-	
03 Nat. Infra. Dev. Co. - Repay. of Water Taxi Loan	8,166,044	-	-	-	-	-	
04 NIDCO - Term Loan Facility (4 New Fast Ferries)	62,616,859	-	-	-	-	-	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	22,359,446	-	-	-	-	-	
06 NIDCO - Repayment of National Traffic Management	7,510,984	-	-	-	-	-	
07 NIDCO - Repayment of Trinidad Rapid Rail Transit Sys	109,706,000	-	-	-	-	-	
08 NIPDEC - Loan Repayment with respect to Relocation of Mechanical Services Division	6,903,417	-	-	-	-	-	
09 National Maintenance, Training and Security (NMTS)	-	-	-	-	-	-	
10 NIDCO - Loan Repayment of the National Network of Highways Programme AECOM	15,455,405	-	-	-	-	-	
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	1,500,000,000	-	-	-	-	-	
Total Transfers to State Enterprises	1,843,124,955	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	556,255,408	-	-	-	-	-	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	252,985,515	-	-	-	-	-	
50 Port Authority of Trinidad and Tobago	116,299,310	-	-	-	-	-	
52 Public Transport Service Corporation	148,054,583	-	-	-	-	-	
57 Trinidad and Tobago Civil Aviation Authority	38,916,000	-	-	-	-	-	
Total Statutory Boards	556,255,408	-	-	-	-	-	
Total Head	3,161,004,632	-	-	-	-	-	

## 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	24,207,360	-	-	-	-
Salaries and Cost of Living Allowance	16,183,183	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	-	-
Wages and Cost of Living Allowance	5,544,449	-	-	-	-
Overtime - Daily-Rated Workers	221,335	-	-	-	-
Overtime-Monthly Paid Officers	9,396	-	-	-	-
Government's Contribution to N. I. S	1,481,473	-	-	-	-
Government's Contribution to Group Health Insurance	153,213	-	-	-	-
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly-Paid Officers	328,289	-	-	-	-
Allowances - Daily-Rated Workers	65,410	-	-	-	-
Remuneration to Board Members	220,612	-	-	-	-
02 GOODS AND SERVICES	61,226,680	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	255,917	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	286,573,788	-	-	-	-
Total	372,263,745	-	-	-	-

## Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 24,207,360	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Ministry of Sport
01 Salaries and Cost of Living Allowance	5,447,591	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	5,596	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	328,289	-	-	-	-	-	
05 Government's Contribution to N.I.S.	328,912	-	-	-	-	-	
06 Remuneration to Board Members	220,612	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees Committees	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	39,894	-	-	-	-	-	
Total General Administration	6,370,894	-	-	-	-	-	
002 Physical Education and Sport Division							002 - Transferred to Head - Ministry of Sport
01 Salaries and Cost of Living Allowance	2,868,238	-	-	-	-	-	
02 Wages and Cost of Living Allowance	407,158	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	3,800	-	-	-	-	-	
05 Government's Contribution to N.I.S.	229,348	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	2,815	-	-	-	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	27,206	-	-	-	-	-	
29 Overtime - Daily Rated Workers	1,009	-	-	-	-	-	
30 Allowances - Daily Rated Workers	3,143	-	-	-	-	-	
Total Physical Education and Sport Division	3,542,717	-	-	-	-	-	



## Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Youth Affairs	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of Gender, Youth and Child Development
01 Salaries and Cost of Living Allowance	1,226,731	-	-	-	-	-	
05 Government's Contribution to N. I. S.	83,023	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	8,296	-	-	-	-	-	
Total Youth Affairs	1,318,050	-	-	-	-	-	
006 National Youth Development and Apprenticeship Centres							006 - Transferred to Head - Ministry of Gender, Youth and Child Development
01 Salaries and Cost of Living Allowance	6,640,623	-	-	-	-	-	
02 Wages and Cost of Living Allowance	5,137,291	-	-	-	-	-	
05 Government's Contribution to N. I. S.	840,190	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	31,753	-	-	-	-	-	
21 Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	43,249	-	-	-	-	-	
29 Overtime - Daily Rated Workers	220,326	-	-	-	-	-	
30 Allowances	62,267	-	-	-	-	-	
Total National Youth Development and Apprenticeship	12,975,699	-	-	-	-	-	

## Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	61,226,680	-	-	-	-	-	001 - Transferred to Head - Ministry of Sport
001 General Administration							
01 Travelling and Subsistence	646,889	-	-	-	-	-	
03 Uniforms	11,730	-	-	-	-	-	
04 Electricity	439,288	-	-	-	-	-	
05 Telephones	677,683	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	39,524,957	-	-	-	-	-	
10 Office Stationery and Supplies	246,322	-	-	-	-	-	
11 Books and Periodicals	37,767	-	-	-	-	-	
12 Materials and Supplies	58,091	-	-	-	-	-	
13 Maintenance of Vehicles	148,514	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	41,793	-	-	-	-	-	
16 Contract Employment	1,824,974	-	-	-	-	-	
17 Training	101,544	-	-	-	-	-	
19 Official Entertainment	10,668	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	41,563	-	-	-	-	-	
22 Short-Term Employment	400,246	-	-	-	-	-	
27 Official Overseas Travel	393,023	-	-	-	-	-	
28 Other Contracted Services	57,140	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	664,274	-	-	-	-	-	
57 Postage	210	-	-	-	-	-	
58 Medical Expenses	10,986	-	-	-	-	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	227,999	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	655,752	-	-	-	-	-	
99 Employee Assistance Programme	10,264	-	-	-	-	-	
Total							
General Administration	46,231,677	-	-	-	-	-	

## Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Physical Education and Sport Division	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Ministry of Sport
01 Travelling and Subsistence	212,953	-	-	-	-	-	
03 Uniforms	14,000	-	-	-	-	-	
04 Electricity	130,306	-	-	-	-	-	
05 Telephones	53,043	-	-	-	-	-	
06 Water and Sewerage Rates	28,815	-	-	-	-	-	
10 Office Stationery and Supplies	76,084	-	-	-	-	-	
12 Materials and Supplies	95,768	-	-	-	-	-	
13 Maintenance of Vehicles	46,801	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,817	-	-	-	-	-	
16 Contract Employment	1,620,256	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	23,340	-	-	-	-	-	
37 Janitorial Services	797,254	-	-	-	-	-	
43 Security Services	688,400	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
Total							
Physical Education and Sport Division	3,788,837	-	-	-	-	-	
003 Dwight Yorke Stadium (Formerly Stadia)							003 - Transferred to Head - Ministry of Sport
01 Travelling and Subsistence	1,580	-	-	-	-	-	
04 Electricity	342,394	-	-	-	-	-	
05 Telephones	10,365	-	-	-	-	-	
06 Water and Sewerage Rates	40,382	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	18,257	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	7,973	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	253,562	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	18,130	-	-	-	-	-	
22 Short-Term Employment	99,843	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
Dwight Yorke Stadium (Formerly Stadia)							
Carried forward	792,486	-	-	-	-	-	

## Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Dwight Yorke Stadium (Formerly Stadia) Brought Forward	792,486	-	-	-	-	-	
28 Other Contracted Services	34,300	-	-	-	-	-	
37 Janitorial Services	687,411	-	-	-	-	-	
43 Security Services	200	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
Total Dwight Yorke Stadium (Formerly Stadia)	1,514,397	-	-	-	-	-	
004 Youth Affairs							004 - Transferred to Head - Ministry of Gender, Youth and Child Development
01 Travelling and Subsistence	255,255	-	-	-	-	-	
05 Telephones	314,578	-	-	-	-	-	
10 Office Stationery and Supplies	29,186	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	1,263,700	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
Total Youth Affairs	1,862,719	-	-	-	-	-	
005 Youth Centres							005 - Transferred to Head - Ministry of Gender, Youth and Child Development
04 Electricity	354,399	-	-	-	-	-	
05 Telephones	65,654	-	-	-	-	-	
06 Water and Sewerage Rates	7,971	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	58,441	-	-	-	-	-	
12 Materials and Supplies	290,895	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	10,784	-	-	-	-	-	
16 Contract Employment	885,266	-	-	-	-	-	
Youth Centres Carried Forward	1,673,410	-	-	-	-	-	

## Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Youth Centres							
Brought Forward	1,673,410	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	70,424	-	-	-	-	-	
22 Short-Term Employment	352,681	-	-	-	-	-	
28 Other Contracted Services	2,443	-	-	-	-	-	
37 Janitorial Services	780,258	-	-	-	-	-	
43 Security Services	1,364,393	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
66 Hosting of Seminars, Conferences and Other Functions	10,901	-	-	-	-	-	
Total Youth Centres	4,254,510	-	-	-	-	-	
006 National Youth Development and Apprenticeship Centres							006 - Transferred to Head - Ministry of Gender, Youth and Child Development
01 Travelling and Subsistence	255,671	-	-	-	-	-	
03 Uniforms	20,440	-	-	-	-	-	
04 Electricity	298,480	-	-	-	-	-	
05 Telephones	71,404	-	-	-	-	-	
06 Water and Sewerage Rates	55,114	-	-	-	-	-	
10 Office Stationery and Supplies	78,784	-	-	-	-	-	
11 Books and Periodicals	2,864	-	-	-	-	-	
12 Materials and Supplies	359,200	-	-	-	-	-	
13 Maintenance of Vehicles	68,802	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	42,382	-	-	-	-	-	
17 Training	817,620	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	111,314	-	-	-	-	-	
22 Short-Term Employment	323,970	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	18,547	-	-	-	-	-	
37 Janitorial Services	116,212	-	-	-	-	-	
40 Food at Institutions	230,900	-	-	-	-	-	
43 Security Services	675,871	-	-	-	-	-	
National Youth Development and Apprenticeship Carried Forward	3,547,575	-	-	-	-	-	

## Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 National Youth Development and Apprenticeship Brought Forward	3,547,575	-	-	-	-	-	
57 Postage	334	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
66 Hosting of Seminars and Conferences and Other Functions	26,631	-	-	-	-	-	
Total National Youth Development and Apprenticeship	3,574,540	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	255,917	-	-	-	-	-	
001 General Administration							001 - Transferred to Head - Ministry of Sport
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	8,132	-	-	-	-	-	
04 Other Minor Equipment	24,087	-	-	-	-	-	
Total General Administration	32,219	-	-	-	-	-	
002 Physical Education and Sport Division							002 - Transferred to Head - Ministry of Sport
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	12,000	-	-	-	-	-	
Total Physical Education and Sport Division	12,000	-	-	-	-	-	

## Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Dwight Yorke Stadium (Formerly Stadia)	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Sport
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	2.013	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Dwight Yorke Stadium (Formerly Stadia)	2.013	-	-	-	-	-	
004 Youth Affairs							004 - Transferred to Head - Ministry of Gender, Youth and Child Development
02 Office Equipment	3.048	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Youth Affairs	3.048	-	-	-	-	-	
005 Youth Centres							005 - Transferred to Head - Ministry of Gender, Youth and Child Development
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Youth Centres	-	-	-	-	-	-	

## Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 National Youth Development and Apprenticeship Centres	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Gender, Youth and Child Development
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	133,446	-	-	-	-	-	
04 Other Minor Equipment	73,191	-	-	-	-	-	
Total National Youth Development and Apprenticeship	206,637	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	286,573,788	-	-	-	-	-	
002 Commonwealth Bodies							002 - Transferred to Head - Ministry of Gender, Youth and Child Development
01 Commonwealth Youth Programme	-	-	-	-	-	-	
Total Commonwealth Bodies	-	-	-	-	-	-	
004 International Bodies							
01 International Association of Auditorium Managers	-	-	-	-	-	-	
02 Legal Subscription	-	-	-	-	-	-	
Total International Bodies	-	-	-	-	-	-	



## Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
01 Assistance to Sporting Organisations	-	-	-	-	-	-	
02 Boxing Board of Control	-	-	-	-	-	-	
07 President's Award Scheme	-	-	-	-	-	-	
08 National Youth Conference	-	-	-	-	-	-	
09 Youth Centres	-	-	-	-	-	-	
12 Regional Complexes	-	-	-	-	-	-	
20 St Paul Street Gymnasium	-	-	-	-	-	-	
22 Youth Training	-	-	-	-	-	-	
23 Young Women's Christian Association	-	-	-	-	-	-	
24 Young Men's Christian Association	-	-	-	-	-	-	
25 Boy Scouts Association	-	-	-	-	-	-	
26 Girl Guides Association	-	-	-	-	-	-	
27 Other Social Programmes	-	-	-	-	-	-	
28 West Indies Players Association	-	-	-	-	-	-	
29 Non-Profit Institutions	46,201,585	-	-	-	-	-	01, 02, 12, 20, 27-29 - Transferred to Head - Ministry of Sport
30 Non-Profit Institutions - Youth	-	-	-	-	-	-	07-09, 22-26 and 30 - Transferred to Head - Ministry of Gender, Youth and Child Development
Total Non-Profit Institutions	46,201,585	-	-	-	-	-	
007 Households							007 - Transferred to Head - Ministry of Sport
01 Severance Benefits	330,274	-	-	-	-	-	
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	23,580	-	-	-	-	-	
Total Households	353,854	-	-	-	-	-	

## Head 46 - MINISTRY OF SPORT AND YOUTH AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Youth Training	2,320,248	-	-	-	-	-	02 - Transferred to Head - Ministry of Gender, Youth and Child Development 03-04, 06-12 - Transferred to Head - Ministry of Sport
03 Indoor Sporting Arenas/Hockey Facility	12,435,340	-	-	-	-	-	
04 The Sport Company of Trinidad and Tobago	94,125,395	-	-	-	-	-	
06 Football World Cup 2010	-	-	-	-	-	-	
07 Caribbean Games 2009	-	-	-	-	-	-	
08 Trinidad and Tobago Anti-Doping Commission	129,017	-	-	-	-	-	
09 Sports Commission of Trinidad and Tobago	-	-	-	-	-	-	
10 Pathway Programme - Life-Sport	-	-	-	-	-	-	
11 Sports Dispute Resolution Centre	-	-	-	-	-	-	
12 Football World Cup 2014	-	-	-	-	-	-	
Total Other Transfers	109,010,000	-	-	-	-	-	
011 Transfer to State Enterprises							
01 First Citizens Bank Limited - Repayment of Loan - Brian Lara Cricket Stadium	131,008,349	-	-	-	-	-	
02 First Citizens Bank Ltd. - Repayment of Loan - Upgrading Works to Multi-Purpose Stadia	-	-	-	-	-	-	
Total Transfer to State Enterprises	131,008,349	-	-	-	-	-	
Total Head	372,263,745	-	-	-	-	-	

## 47 - MINISTRY OF FOREIGN AFFAIRS

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	67,294,544	-	-	-	-
Salaries and Cost of Living Allowance	42,729,961	-	-	-	-
Wages and Cost of Living Allowance	2,580,262	-	-	-	-
Overtime - Daily-Rated Workers	2,029	-	-	-	-
Overtime-Monthly Paid Officers	2,591,251	-	-	-	-
Government's Contribution to N.I.S	2,199,680	-	-	-	-
Government's Contribution to Group Health Insurance	87,668	-	-	-	-
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly-Paid Officers	15,808,047	-	-	-	-
Settlement of Arrears to Public Officers	-	-	-	-	-
Remuneration to Cabinet Appointed Representatives	1,295,646	-	-	-	-
02 GOODS AND SERVICES	112,654,965	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	2,674,454	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	40,597,289	-	-	-	-
05 ACQUISITION OF PHYSICAL CAPITAL ASSETS	-	-	-	-	-
Total	223,221,252	-	-	-	-

## Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 67,294,544	\$ -	\$ -	\$ -	\$ -	\$ -	001 - Transferred to Head - Ministry of Foreign Affairs and Communications
001 General Administration							
01 Salaries and Cost of Living Allowance	10,669,961	-	-	-	-	-	
02 Wages and Cost of Living Allowance	-	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	9,400	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	1,477,026	-	-	-	-	-	
05 Government's Contribution to N.I.S.	599,613	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	-	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	75,224	-	-	-	-	-	
28 Remuneration to Cabinet Appointed Representatives for T'ad and T'go	1,295,646	-	-	-	-	-	
29 Overtime - Daily Rated Workers	-	-	-	-	-	-	
Total General Administration	14,126,870	-	-	-	-	-	
002 Overseas Missions							002 - Transferred to Head - Ministry of Foreign Affairs and Communications
01 Salaries and Cost of Living Allowance	32,060,000	-	-	-	-	-	
02 Wages and Cost of Living Allowance	2,580,262	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	2,581,851	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	14,331,021	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,600,067	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	12,444	-	-	-	-	-	
29 Overtime - Daily Rated Workers	2,029	-	-	-	-	-	
Total Overseas Missions	53,167,674	-	-	-	-	-	

## Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 112,654,965	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Ministry of Foreign Affairs and Communications
01 Travelling and Subsistence	189,998	-	-	-	-	-	
03 Uniforms	23,505	-	-	-	-	-	
04 Electricity	785,375	-	-	-	-	-	
05 Telephones	1,580,952	-	-	-	-	-	
06 Water and Sewerage Rates	86,204	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	464,120	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	9,000	-	-	-	-	-	
10 Office Stationery and Supplies	352,087	-	-	-	-	-	
11 Books and Periodicals	62,563	-	-	-	-	-	
12 Materials and Supplies	53,633	-	-	-	-	-	
13 Maintenance of Vehicles	272,150	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	115,519	-	-	-	-	-	
16 Contract Employment	6,741,728	-	-	-	-	-	
17 Training	882,157	-	-	-	-	-	
19 Official Entertainment	43,210	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	242,783	-	-	-	-	-	
22 Short Term Employment	715,635	-	-	-	-	-	
23 Fees	364,231	-	-	-	-	-	
27 Official Overseas Travel	2,666,504	-	-	-	-	-	
28 Other Contracted Services	143,075	-	-	-	-	-	
37 Janitorial Services	827,826	-	-	-	-	-	
43 Security Services	3,060,404	-	-	-	-	-	
51 Relocation of Overseas Staff	4,711,772	-	-	-	-	-	
57 Postage	602,004	-	-	-	-	-	
58 Medical Expenses	3,000	-	-	-	-	-	
61 Insurance	17,077	-	-	-	-	-	
62 Promotions, Publicity and Printing	584,387	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,540,610	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total							
General Administration	27,141,509	-	-	-	-	-	

## Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Overseas Missions							002 - Transferred to Head - Ministry of Foreign Affairs and Communications
01 Travelling and Subsistence	3,236,195	-	-	-	-	-	
02 Overseas Travel Facilities	454,644	-	-	-	-	-	
03 Uniforms	182,193	-	-	-	-	-	
04 Electricity	3,662,483	-	-	-	-	-	
05 Telephones	3,283,874	-	-	-	-	-	
06 Water and Sewerage Rates	576,143	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	15,582,300	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	2,457,141	-	-	-	-	-	
10 Office Stationery and Supplies	1,467,361	-	-	-	-	-	
11 Books and Periodicals	372,422	-	-	-	-	-	
12 Materials and Supplies	206,869	-	-	-	-	-	
13 Maintenance of Vehicles	1,843,780	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	843,161	-	-	-	-	-	
16 Contract Employment	3,086,332	-	-	-	-	-	
19 Official Entertainment	1,191,351	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	8,437,613	-	-	-	-	-	
23 Fees	1,787,836	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	1,485,601	-	-	-	-	-	
43 Security Services	5,023,869	-	-	-	-	-	
50 Housing Accommodation	19,565,373	-	-	-	-	-	
57 Postage	1,555,284	-	-	-	-	-	
58 Medical Expenses	4,781,331	-	-	-	-	-	
61 Insurance	2,111,619	-	-	-	-	-	
62 Promotions, Publicity and Printing	1,304,196	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,014,485	-	-	-	-	-	
Total Overseas Missions	85,513,456	-	-	-	-	-	

## Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 2,674,454	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							001 - Transferred to Head - Ministry of Foreign Affairs and Communications
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	88,814	-	-	-	-	-	
03 Furniture and Furnishings	73,776	-	-	-	-	-	
04 Other Minor Equipment	180,086	-	-	-	-	-	
Total General Administration	342,676	-	-	-	-	-	
002 Overseas Missions							002 - Transferred to Head - Ministry of Foreign Affairs and Communications
01 Vehicles	12,983	-	-	-	-	-	
02 Office Equipment	191,256	-	-	-	-	-	
03 Furniture and Furnishings	1,783,995	-	-	-	-	-	
04 Other Minor Equipment	343,544	-	-	-	-	-	
Total Overseas Missions	2,331,778	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	40,597,289	-	-	-	-	-	
001 Regional Bodies							001 - Transferred to Head - Ministry of Foreign Affairs and Communications
01 Caribbean Community Secretariat (CARICOM)	20,823,969	-	-	-	-	-	
02 Association of Caribbean States	2,330,214	-	-	-	-	-	
03 Grenada Consular and Trade Office	322,916	-	-	-	-	-	
Total Regional Bodies	23,477,099	-	-	-	-	-	

## Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Ministry of Foreign Affairs and Communications
01 Commonwealth Secretariat	-	-	-	-	-	-	
04 Commonwealth Foundation	317,321	-	-	-	-	-	
Total Commonwealth Bodies	317,321	-	-	-	-	-	
003 United Nations Organisations							003 - Transferred to Head - Ministry of Foreign Affairs and Communications
01 United Nations Regular Budget and Working Capital Fund	4,797,369	-	-	-	-	-	
02 United Nations Programme of Assistance and Exchange in the Field of International Law	63,997	-	-	-	-	-	
03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support	1,360,380	-	-	-	-	-	
04 United Nations Peacekeeping Operations	4,181,449	-	-	-	-	-	
05 International Tribunal for the Law of the Sea	-	-	-	-	-	-	
06 International Criminal Tribunals	-	-	-	-	-	-	
07 International Seabed Authority Exchange in the Field of International Law	23,886	-	-	-	-	-	
08 International Criminal Court	593,370	-	-	-	-	-	
09 Organization for the Prohibition of Chemical Weapons	249,388	-	-	-	-	-	
10 Trust Fund in Support of Special Missions and other Activities Related to Preventive Diplomacy and Peacekeeping.	-	-	-	-	-	-	
11 U. N. Information Centre - Rental of Office Space	638,933	-	-	-	-	-	
12 United Nations Central Emergency Resp. Fund (CERF)	127,996	-	-	-	-	-	
14 Financial Assistance to the Government to the Republic of Costa Rica	-	-	-	-	-	-	
15 Financial Contributions for Memorials	-	-	-	-	-	-	
Total United Nations Organisations	12,036,768	-	-	-	-	-	



## Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	007 - Transferred to Head - Ministry of Foreign Affairs and Communications
01 Severance Benefits	1,842,559	-	-	-	-	-	
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	14,850	-	-	-	-	-	
Total Households	1,857,409	-	-	-	-	-	
009 Other Transfers							009 - Transferred to Head - Ministry of Foreign Affairs and Communications
01 Free Trade Area of the Americas Secretariat	-	-	-	-	-	-	
02 Caricom Single Market Economy Secretariat (CSME)	256,549	-	-	-	-	-	
03 T'adad & T'go-Venezuela Steering Committee Secretariat	-	-	-	-	-	-	
Total Other Transfers	256,549	-	-	-	-	-	
010 Other Transfers Abroad							010 - Transferred to Head - Ministry of Foreign Affairs and Communications
01 ACP Secretariat Budget	1,549,690	-	-	-	-	-	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	-	-	-	-	-	-	
03 Latin American Economic System (SELA)	141,887	-	-	-	-	-	
04 Pan American Union - Regular Budget (Secretariat of the O. A. S.)	960,566	-	-	-	-	-	
05 Group of 77	-	-	-	-	-	-	
06 Group of Latin American and Caribbean States	-	-	-	-	-	-	
07 Inter American Council for Integral Development-	-	-	-	-	-	-	
08 Contributions to Media Organizations	-	-	-	-	-	-	
09 Financial Assistance to the Government of the Republic of Chile (Secretariat of the O. A. S.)	-	-	-	-	-	-	
Other Transfers Abroad Carried Forward	2,652,143	-	-	-	-	-	

## Head 47 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
010 Other Transfers Abroad							
Brought Forward	2,652,143	-	-	-	-	-	
10 Financial Assistance to the Government of the the Republic of Uganda (GRULAC)	-	-	-	-	-	-	
Total Other Transfers Abroad	2,652,143	-	-	-	-	-	
05 ACQUISITION OF PHYSICAL CAPITAL ASSETS	-	-	-	-	-	-	
002 Acquisition of Existing Buildings							002 - Transferred to Head - Ministry of Foreign Affairs and Communications
01 Purchase of Property in South Africa	-	-	-	-	-	-	
04 Purchase of Property in Toronto	-	-	-	-	-	-	
05 Purchase of Property in New York	-	-	-	-	-	-	
07 Purchase of Property in Brussels	-	-	-	-	-	-	
08 Purchase of Property in Washington D.C.	-	-	-	-	-	-	
09 Purchase of Property in Kingston	-	-	-	-	-	-	
Total Acquisition of Existing Buildings	-	-	-	-	-	-	
Total Head	223,221,252	-	-	-	-	-	

48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT  
(Formerly Ministry of Trade and Industry)  
SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	18,052,776	19,797,200	18,930,400	18,712,300	( 218,100)
Salaries and Cost of Living Allowance	16,386,880	16,950,000	16,350,000	15,900,000	( 450,000)
Remuneration to Members of Cabinet-Appointed Cmte	199,700	300,000	300,000	300,000	-
Salaries - Direct Charges	180,847	253,100	275,550	253,100	( 22,450)
Allowances - Direct Charges	28,306	37,800	44,550	40,000	( 4,550)
Overtime-Monthly Paid Officers	2,968	5,000	5,000	5,000	-
Government's Contribution to N. I. S	832,580	1,184,000	1,184,000	1,145,000	( 39,000)
Government's Contribution to Group Health Insurance	111,843	173,100	177,100	175,000	( 2,100)
Vacant Posts	-	300,000	-	300,000	300,000
Allowances - Monthly-Paid Officers	309,652	594,200	594,200	594,200	-
Settlement of Arrears to Public Officers	-	-	-	-	-
02 GOODS AND SERVICES	25,813,114	30,985,100	31,985,100	40,532,095	8,546,995
03 MINOR EQUIPMENT PURCHASES	22,189	300,000	300,000	749,200	449,200
04 CURRENT TRANSFERS AND SUBSIDIES	48,876,586	67,949,200	66,222,800	170,816,681	104,593,881
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	14,582,173	12,400,000	12,400,000	12,400,000	-
Total	107,346,838	131,431,500	129,838,300	243,210,276	113,371,976

Head 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT  
(Formerly Ministry of Trade and Industry)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 18,052,776	\$ 19,797,200	\$ 18,930,400	\$ 18,712,300	\$ -	\$ 218,100	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,668,092	15,500,000	14,900,000	14,500,000	-	400,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 08, 23, 24, and 31
03 Overtime - Monthly Paid Officers	2,968	5,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	309,652	594,200	594,200	594,200	-	-	
05 Government's Contribution to N.I.S.	803,143	1,000,000	1,000,000	1,000,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	300,000	300,000	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
14 Remuneration-Members of Cabinet App'd Committees	199,700	300,000	300,000	300,000	-	-	
23 Salaries - Direct Charges	180,847	253,100	275,550	253,100	-	22,450	
24 Allowances - Direct Charges	28,306	37,800	44,550	40,000	-	4,550	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	102,236	150,000	150,000	150,000	-	-	
31 Government Contribution to N.I.S. - Direct Charges	6,618	8,100	12,100	10,000	-	2,100	
Total General Administration	17,301,562	18,148,200	17,281,400	17,152,300	-	129,100	
002 Weights and Measures Inspectorate							
01 Salaries and COLA	718,788	1,450,000	1,450,000	1,400,000	-	50,000	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.	29,437	184,000	184,000	145,000	-	39,000	
27 Gov't Contrib. to Grp Hlth Ins. Mthly Paid Off.	2,989	15,000	15,000	15,000	-	-	
Total Weights and Measures Inspectorate	751,214	1,649,000	1,649,000	1,560,000	-	89,000	

Head 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT  
(Formerly Ministry of Trade and Industry)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 25,813,114	\$ 30,985,100	\$ 31,985,100	\$ 40,532,095	\$ 8,546,995	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,231,301	1,200,000	1,200,000	1,404,750	204,750	-	
03 Uniforms	16,196	19,000	22,500	18,168	-	4,332	
04 Electricity	27,630	48,000	48,000	123,618	75,618	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99
05 Telephones	1,453,800	1,500,000	1,500,000	1,498,400	-	1,600	
06 Water and Sewerage Rates	-	3,000	3,000	2,810	-	190	
08 Rent/Lease - Office Accommodation and Storage	8,491,030	9,300,000	9,196,500	9,000,000	-	196,500	
09 Rent/Lease - Vehicles and Equipment	-	100,000	10,000	93,650	83,650	-	
10 Office Stationery and Supplies	270,880	330,000	330,000	749,200	419,200	-	
11 Books and Periodicals	160,636	200,000	200,000	280,950	80,950	-	
12 Materials and Supplies	132,241	160,000	160,000	468,250	308,250	-	
13 Maintenance of Vehicles	29,880	100,000	100,000	140,475	40,475	-	
15 Repairs and Maintenance - Equipment	61,693	100,000	100,000	187,300	87,300	-	
16 Contract Employment	6,444,198	7,500,000	7,500,000	8,428,500	928,500	-	
17 Training	296,705	400,000	400,000	561,900	161,900	-	
19 Official Entertainment	75,585	100,000	100,000	93,650	-	6,350	
21 Repairs and Maintenance - Buildings	59,860	180,000	180,000	468,250	288,250	-	
22 Short Term Employment	135,919	160,000	260,000	280,950	20,950	-	
23 Fees	-	60,000	-	93,650	93,650	-	
27 Official Overseas Travel	1,613,501	2,200,000	3,200,000	5,047,500	1,847,500	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	68,290	300,000	500,000	936,500	436,500	-	
37 Janitorial Services	515,134	700,000	700,000	850,000	150,000	-	
43 Security Services	215,815	235,000	382,850	431,727	48,877	-	
57 Postage	40,082	60,000	60,000	56,190	-	3,810	
58 Medical Expenses	3,000	12,000	12,000	11,238	-	762	
60 Travelling - Direct Charges	28,306	42,400	44,550	44,550	-	-	
62 Promotions, Publicity and Printing	1,623,760	1,600,000	1,600,000	3,272,908	1,672,908	-	
65 Expenses of Cabinet Appointed Bodies	69,500	127,200	127,200	187,300	60,100	-	
66 Hosting of Conferences, Seminars and Other Functions	2,264,346	2,800,000	2,800,000	4,628,525	1,828,525	-	
99 Employee Assistance Programme	-	30,000	30,000	-	-	30,000	
Total							
General Administration	25,329,288	29,566,600	30,766,600	39,360,909	8,594,309	-	

Head 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT  
(Formerly Ministry of Trade and Industry)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Weights and Measures Inspectorate	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	360,053	795,000	795,000	561,900	-	233,100	Approval of the Budget Division is required for virement from Sub-items 04 to 06
04 Electricity	2,132	20,000	20,000	26,409	6,409	-	
05 Telephones	2,029	40,000	40,000	32,309	-	7,691	
06 Water and Sewerage Rates	160	7,500	7,500	7,117	-	383	
08 Rent/Lease - Office Accommodation and Storage	56,925	231,000	231,000	290,596	59,596	-	
10 Office Stationery and Supplies	37,842	50,000	50,000	18,730	-	31,270	
12 Materials and Supplies	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	9,320	275,000	75,000	234,125	159,125	-	
66 Hosting of Conferences, Seminars and Other Functions	15,365	-	-	-	-	-	
Total Weights and Measures Inspectorate	483,826	1,418,500	1,218,500	1,171,186	-	47,314	
03 MINOR EQUIPMENT PURCHASES	22,189	300,000	300,000	749,200	449,200	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	100,000	100,000	187,300	87,300	-	
03 Furniture and Furnishings	-	100,000	100,000	93,650	-	6,350	
04 Other Minor Equipment	22,189	100,000	100,000	468,250	368,250	-	
Total General Administration	22,189	300,000	300,000	749,200	449,200	-	

Head 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT  
(Formerly Ministry of Trade and Industry)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Weights and Measures Inspectorate	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Weights and Measures Inspectorate	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	48,876,586	67,949,200	66,222,800	170,816,681	104,593,881	-	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	262,209	245,000	345,000	327,775	-	17,225	
Total United Nations Organisations	262,209	245,000	345,000	327,775	-	17,225	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	19,800	39,600	13,200	-	-	13,200	
Total Households	19,800	39,600	13,200	-	-	13,200	
008 Subsidies							
01 Other Subsidies	68,903	200,000	100,000	100,000	-	-	
Total Subsidies	68,903	200,000	100,000	100,000	-	-	

Head 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT  
(Formerly Ministry of Trade and Industry)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
01 Financial Assistance to Business Development Company Limited	10,444,600	11,000,000	11,000,000	12,000,000	1,000,000	-	
03 Betting Levy Board	14,327,636	13,670,600	13,670,600	13,734,000	63,400	-	
06 Venture Capital Incentive Programme	1,500,611	1,800,000	1,300,000	1,873,000	573,000	-	
07 Caricom Trade Support Fund Secretariat	-	24,000	24,000	22,476	-	1,524	
08 Operations of the Trade Facilitation Co. in Cuba	2,545,244	3,000,000	3,000,000	3,277,750	277,750	-	
09 Sugar Manufacturing Company Limited	-	-	-	-	-	-	
10 Trinidad and Tobago Film Company Limited	3,012,468	5,000,000	5,000,000	-	-	5,000,000	10 - Now Included under Sub-item 23
11 Secretariat for the Implementation of Spanish	-	-	-	-	-	-	
12 Seafood Industry Development Company	4,764,000	-	-	-	-	-	
13 Trinidad and Tobago Entertainment Company Limited	3,547,900	5,000,000	5,000,000	-	-	5,000,000	13 - Now included under Sub-tem 23
14 Trinidad and Tobago Coalition Services Industries	1,228,523	1,600,000	1,600,000	2,609,500	1,009,500	-	
15 Evolving Technologies and Enterprises Development Company Limited	3,500,000	3,700,000	3,700,000	4,682,500	982,500	-	
16 Fair Trading Commission	22,497	2,000,000	1,240,000	3,995,200	2,755,200	-	
17 Trinidad & Tobago Manufacturers Association	125,000	250,000	250,000	234,125	-	15,875	
18 Trinidad & Tobago Chamber of Industry & Commerce	125,000	250,000	250,000	234,125	-	15,875	
19 Single Electronic Window	-	2,200,000	2,200,000	4,117,030	1,917,030	-	
20 Solar Energy Initiative	-	14,000,000	7,000,000	7,023,750	23,750	-	Approval of the Budget Division is required for virement from Sub-item 20
21 Caribbean Nations Racing Challenge Festival	-	-	6,400,000	-	-	6,400,000	
22 Trade Implementation Unit	-	-	-	749,200	749,200	-	22 - New Sub - item
23 Trinidad and Tobago Creative Industries Company	-	-	-	11,706,250	11,706,250	-	23 - New Sub-item. Cabinet Minute No. 2293 dated August 30, 2012
Total Other Transfers	45,143,479	63,494,600	61,634,600	66,258,906	4,624,306	-	



Head 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT  
(Formerly Ministry of Trade and Industry)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
01 General Agreement on Tariffs and Trade (GATT)	811,600	850,000	1,000,000	1,000,000	-	-	
03 Caribbean Export Development Agency (CEDA)	1,502,924	1,500,000	1,510,000	1,510,000	-	-	
04 GSTP (Global Systems of Trade Preferences)	-	100,000	100,000	100,000	-	-	
05 CARICOM Competition Commission Caricom Single Market and Economy (CSME)	1,050,652	1,500,000	1,500,000	1,500,000	-	-	
06 International Exhibitions Bureau	17,019	20,000	20,000	20,000	-	-	
Total Other Transfers Abroad	3,382,195	3,970,000	4,130,000	4,130,000	-	-	
011 Transfers to State Enterprises							011 - New Item
01 Trinidad and Tobago Tourism Business Development Limited	-	-	-	100,000,000	100,000,000	-	
Total Transfers to State Enterprises	-	-	-	100,000,000	100,000,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	14,582,173	12,400,000	12,400,000	12,400,000	-	-	
Total Statutory Boards	14,582,173	12,400,000	12,400,000	12,400,000	-	-	
Total Head	107,346,838	131,431,500	129,838,300	243,210,276	113,371,976	-	

54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION  
 (Formerly Ministry of Science, Technology and Tertiary Education)  
 SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	26,107,585	28,809,400	24,350,015	-	( 24,350,015)
Salaries and Cost of Living Allowance	21,180,882	20,692,000	18,160,000	-	( 18,160,000)
Remuneration to Members of Cabinet-Appointed Cmte	326,448	807,600	719,200	-	( 719,200)
Wages and Cost of Living Allowance	2,492,996	3,280,000	2,970,000	-	( 2,970,000)
Overtime - Daily-Rated Workers	304,104	400,000	390,000	-	( 390,000)
Overtime-Monthly Paid Officers	7,821	100,000	40,000	-	( 40,000)
Government's Contribution to N.I.S	1,329,925	1,731,360	1,402,760	-	( 1,402,760)
Government's Contribution to Group Health Insurance	171,002	229,440	197,655	-	( 197,655)
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	93,000	-	-	-
Vacant Posts	-	1,000,000	-	-	-
Allowances - Monthly-Paid Officers	294,407	476,000	470,400	-	( 470,400)
02 GOODS AND SERVICES	47,806,678	42,360,800	29,988,685	-	( 29,988,685)
03 MINOR EQUIPMENT PURCHASES	28,204	125,100	125,100	-	( 125,100)
04 CURRENT TRANSFERS AND SUBSIDIES	1,967,609,993	2,025,939,505	2,018,127,905	-	(2,018,127,905)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	144,761,924	148,675,180	152,984,680	-	( 152,984,680)
Total	2,186,314,384	2,245,909,985	2,225,576,385	-	(2,225,576,385)

## Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 26,107,585	\$ 28,809,400	\$ 24,350,015	\$ -	\$ -	\$ 24,350,015	001 Transferred to Heads - Ministry of Science and Technology and Ministry of Tertiary Education and Skills Training
001 General Administration							
01 Salaries and Cost of Living Allowance	11,857,946	11,400,000	10,000,000	-	-	10,000,000	
03 Overtime - Monthly Paid Officers	7,821	100,000	40,000	-	-	40,000	
04 Allowances - Monthly Paid Officers	242,866	410,000	410,000	-	-	410,000	
05 Government's Contribution to N.I.S.	623,894	762,600	675,000	-	-	675,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	-	-	-	
14 Remuneration-Members of Cabinet App't'd Committees	261,948	580,800	492,400	-	-	492,400	
27 Gov't's Contrib to Grp Hlth Ins-Mthly Paid Officers	79,056	104,000	99,400	-	-	99,400	
Total General Administration	13,073,531	14,357,400	11,716,800	-	-	11,716,800	
003 Eastern Caribbean Institute of Agriculture and Forestry							003 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Salaries and Cost of Living Allowance	4,250,507	4,000,000	3,500,000	-	-	3,500,000	
02 Wages and Cost of Living Allowance	2,492,996	3,280,000	2,970,000	-	-	2,970,000	
05 Government's Contribution to N.I.S.	431,693	500,000	455,000	-	-	455,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	14,066	20,700	13,515	-	-	13,515	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	93,000	-	-	-	-	
27 Gov't's Contrib to Grp Hlth Ins-Mthly Paid Officers	34,343	45,000	38,000	-	-	38,000	
29 Overtime - Daily-Rated Workers	304,104	400,000	390,000	-	-	390,000	
30 Allowances - Daily-Rated Workers	15,616	15,000	25,000	-	-	25,000	
Total Eastern Caribbean Institute of Agriculture and Forestry	7,543,325	8,353,700	7,391,515	-	-	7,391,515	

## Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Technical/Vocational Education	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Salaries and Cost of Living Allowance	4,143,727	4,000,000	3,560,000	-	-	3,560,000	
04 Allowances - Monthly Paid Officers	35,925	51,000	35,400	-	-	35,400	
05 Government's Contribution to N.I.S.	221,184	400,000	210,000	-	-	210,000	
27 Gov't's Contrib to Grp Hlth Ins-Mthly Paid Officers	36,593	48,000	36,000	-	-	36,000	
Total Technical/Vocational Education	4,437,429	4,499,000	3,841,400	-	-	3,841,400	
007 Teachers' Colleges							007 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Salaries and Cost of Living Allowance	273,960	340,000	340,000	-	-	340,000	
05 Gov't's Contribution to NIS	11,858	12,000	16,000	-	-	16,000	
27 Gov't's Contribution to Group Health Insurance - Monthly Paid Officers	1,220	3,000	2,000	-	-	2,000	
Total Teachers' Colleges	287,038	355,000	358,000	-	-	358,000	
009 National Examinations Council							009 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Salaries and Cost of Living Allowance	654,742	882,000	690,000	-	-	690,000	
05 Gov't's Contribution to NIS	41,296	51,000	41,000	-	-	41,000	
27 Gov't's Contribution to Group Health Insurance - Monthly Paid Officers	5,724	8,000	8,000	-	-	8,000	
Total National Examinations Council	701,762	941,000	739,000	-	-	739,000	

## Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
011 National Information and Communication Technology Centre (ICT) Secretariat	\$	\$	\$	\$	\$	\$	011 - Transferred to Head - Ministry of Science and Technology
01 Salaries and Cost of Living Allowance	-	70,000	70,000	-	-	70,000	
05 Government's Contribution to N.I.S.	-	5,760	5,760	-	-	5,760	
14 Remuneration to Members of Cabinet Appointed Committees	64,500	226,800	226,800	-	-	226,800	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	740	740	-	-	740	
Total National Information and Communication Technology	64,500	303,300	303,300	-	-	303,300	
02 GOODS AND SERVICES	47,806,678	42,360,800	29,988,685	-	-	29,988,685	
001 General Administration							001 - Transferred to Heads - Ministry of Science and Technology and Ministry of Tertiary Education and Skills Training
01 Travelling and Subsistence	811,518	1,100,000	915,000	-	-	915,000	
03 Uniforms	16,120	21,000	20,560	-	-	20,560	
04 Electricity	586,821	1,275,000	900,000	-	-	900,000	
05 Telephones	2,372,823	2,000,000	3,400,000	-	-	3,400,000	
08 Rent/Lease - Office Accommodation and Storage	3,214,631	1,325,300	1,895,000	-	-	1,895,000	
10 Office Stationery and Supplies	1,271,516	600,000	600,000	-	-	600,000	
11 Books and Periodicals	49,762	140,000	116,000	-	-	116,000	
12 Materials and Supplies	-	100,000	200,000	-	-	200,000	
13 Maintenance of Vehicles	84,155	114,500	110,000	-	-	110,000	
15 Repairs and Maintenance - Equipment	32,827	165,000	50,000	-	-	50,000	
16 Contract Employment	30,740,363	21,772,400	11,750,000	-	-	11,750,000	
17 Training	234,370	250,000	350,000	-	-	350,000	
19 Official Entertainment	1,457	50,000	75,000	-	-	75,000	
21 Repairs and Maintenance - Buildings	1,621,279	600,000	1,700,000	-	-	1,700,000	
22 Short-Term Employment	1,665,925	500,000	772,000	-	-	772,000	
27 Official Overseas Travel	368,386	500,000	900,000	-	-	900,000	
28 Other Contracted Services	49,120	300,000	100,000	-	-	100,000	
36 Extraordinary Expenditure	25	-	-	-	-	-	
37 Janitorial Services	450,874	807,000	807,000	-	-	807,000	
General Administration Carried Forward	43,571,972	31,620,200	24,660,560	-	-	24,660,560	

## Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	43,571,972	31,620,200	24,660,560	-	-	24,660,560	
43 Security Services	1,583,217	2,158,000	1,900,000	-	-	1,900,000	
57 Postage	18,619	22,000	20,000	-	-	20,000	
58 Medical Expenses	-	50,000	44,000	-	-	44,000	
62 Promotions, Publicity and Printing	719,636	1,000,000	750,000	-	-	750,000	
66 Hosting of Conferences, Seminars & Other Functions	779,639	1,000,000	1,000,000	-	-	1,000,000	
99 Employee Assistance Programme	-	50,000	-	-	-	-	
Total General Administration	46,673,083	35,900,200	28,374,560	-	-	28,374,560	
003 Eastern Caribbean Institute of Agriculture and Forestry							003 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Travelling and Subsistence	211,235	250,000	150,000	-	-	150,000	
03 Uniforms	195,869	48,300	52,125	-	-	52,125	
Total Eastern Caribbean Institute of Agriculture and Forestry	407,104	298,300	202,125	-	-	202,125	
009 National Examinations Council							009 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Travelling and Subsistence	17,956	250,000	65,000	-	-	65,000	
Total National Examinations Council	17,956	250,000	65,000	-	-	65,000	

## Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
010 Spanish Secretariat	\$	\$	\$	\$	\$	\$	010 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Travelling and Subsistence	-	5,000	5,000	-	-	5,000	
10 Office Stationery and Supplies	-	1,000	1,000	-	-	1,000	
11 Books and Periodicals	-	50,000	50,000	-	-	50,000	
16 Contract Employment	-	500,000	250,000	-	-	250,000	
17 Training	-	50,000	-	-	-	-	
28 Other Contracted Services	-	200,000	65,000	-	-	65,000	
62 Promotions, Publicity and Printing	-	100,000	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and Other Functions	-	100,000	22,000	-	-	22,000	
Total Spanish Secretariat	-	1,006,000	403,000	-	-	403,000	
011 National Information and Communication Technology Centre (ICT) Secretariat							011 - Transferred to Head - Ministry of Science and Technology
01 Travelling and Subsistence	-	7,000	-	-	-	-	
04 Electricity	42,225	200,000	164,000	-	-	164,000	
05 Telephones	-	140,000	92,000	-	-	92,000	
08 Rent/Lease - Office Accommodation and Storage	103,500	1,242,000	103,500	-	-	103,500	
09 Rent/Lease - Vehicle and Equipment	-	48,000	10,000	-	-	10,000	
10 Office Stationery and Supplies	-	20,000	2,500	-	-	2,500	
11 Books and Periodicals	-	2,600	-	-	-	-	
12 Materials and Supplies	-	5,000	1,000	-	-	1,000	
13 Maintenance of Vehicles	-	40,000	3,000	-	-	3,000	
15 Repairs and Maintenance - Equipment	-	30,000	-	-	-	-	
16 Contract Employment	489,695	2,200,000	534,000	-	-	534,000	
21 Repairs and Maintenance - Buildings	-	25,000	-	-	-	-	
23 Fees	-	5,000	500	-	-	500	
28 Other Contracted Services	9,770	500,000	-	-	-	-	
37 Janitorial Services	-	45,000	9,000	-	-	9,000	
43 Security Services	62,445	300,000	22,000	-	-	22,000	
57 Postage	-	200	-	-	-	-	
62 Promotions, Publicity and Printing	-	11,500	-	-	-	-	
National Information and Communication Technology Carried Forward	707,635	4,821,300	941,500	-	-	941,500	

## Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
011 National Information and Communication Technology Brought Forward	707,635	4,821,300	941,500	-	-	941,500	
65 Expenses of Cabinet Appointed Bodies	-	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	900	75,000	2,500	-	-	2,500	
Total National Information and Communication Technology	708,535	4,906,300	944,000	-	-	944,000	
03 MINOR EQUIPMENT PURCHASES	28,204	125,100	125,100	-	-	125,100	
001 General Administration							001 - Transferred to Heads - Ministry of Science and Technology and Ministry of Tertiary Education and Skills Training
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	12,704	-	-	-	-	-	
04 Other Minor Equipment	15,500	28,800	28,800	-	-	28,800	
Total General Administration	28,204	28,800	28,800	-	-	28,800	
010 Spanish Secretariat							010 - Transferred to Head - Ministry of Tertiary Education and Skills Training
02 Office Equipment	-	50,000	50,000	-	-	50,000	
Total Spanish Secretariat	-	50,000	50,000	-	-	50,000	



## Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
011 National Information and Communication Technology Centre (ICT) Secretariat	\$	\$	\$	\$	\$	\$	011 - Transferred to Head - Ministry of Science and Technology
02 Office Equipment	-	28,000	28,000	-	-	28,000	
03 Furniture and Furnishings	-	11,500	11,500	-	-	11,500	
04 Other Minor Equipment	-	6,800	6,800	-	-	6,800	
Total National Information and Communication Technology	-	46,300	46,300	-	-	46,300	
04 CURRENT TRANSFERS AND SUBSIDIES	1,967,609,993	2,025,939,505	2,018,127,905	-	-	2,018,127,905	
001 Regional Bodies							
01 Caribbean Council for Science & Technology	51,600	56,000	56,000	-	-	56,000	01 - Transferred to Head - Ministry of Science and Technology
02 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	1,451,798	474,075	474,075	-	-	474,075	02 - Transferred to Head - Ministry of Tertiary Education and Skills Training
Total Regional Bodies	1,503,398	530,075	530,075	-	-	530,075	
002 Commonwealth Bodies							
02 Commonwealth of Learning	482,693	475,000	475,000	-	-	475,000	02 - Transferred to Head - Ministry of Tertiary Education and Skills Training
03 Commonwealth Connects Programme Special Fund	-	-	646,000	-	-	646,000	03 - Transferred to Head - Ministry of Science and Technology
Total Commonwealth Bodies	482,693	475,000	1,121,000	-	-	1,121,000	

## Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 United Nations Organizations	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Tertiary Education and Skills Training
02 International Centre for Genetic Engineering and Biotechnology	32,179	32,000	32,000	-	-	32,000	
03 Comprehensive Nuclear Ban Treaty Organization	-	-	975,000	-	-	975,000	
Total United Nations Organizations	32,179	32,000	1,007,000	-	-	1,007,000	
004 International Bodies							004 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 International Council for Open and Distance Education	-	10,730	10,730	-	-	10,730	
02 The International Labour Organisation/ Inter-America	-	38,000	38,000	-	-	38,000	
03 United States Distance Learning Association (USDLA)	3,218	32,000	32,000	-	-	32,000	
Total International Bodies	3,218	80,730	80,730	-	-	80,730	
006 Educational Institutions							006 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 School of Continuing Studies	-	-	-	-	-	-	
02 Direct University Services - Current	774,668,100	713,391,400	713,391,400	-	-	713,391,400	
03 Seismographic Research	5,427,200	4,923,400	4,923,400	-	-	4,923,400	
04 Commonwealth Caribbean Medical Research Council	87,000	87,000	87,000	-	-	87,000	
05 Council of Legal Education	21,286,700	15,345,000	15,345,000	-	-	15,345,000	
06 Advanced Nursing Education	300,000	300,000	300,000	-	-	300,000	
07 Medical Post Graduate Programme	500,000	500,000	500,000	-	-	500,000	
08 Eric Williams Medical Sciences Complex	88,500,000	65,274,300	65,274,300	-	-	65,274,300	
09 Institute of International Relations	9,300,000	17,742,600	17,742,600	-	-	17,742,600	
10 Herbarium Project	1,458,000	1,500,000	1,500,000	-	-	1,500,000	
13 Subsidies Mt. Hope Students	41,910,000	44,505,500	44,505,500	-	-	44,505,500	
Educational Institutions Carried Forward	943,437,000	863,569,200	863,569,200	-	-	863,569,200	

## Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions							
Brought Forward	943,437,000	863,569,200	863,569,200	-	-	863,569,200	
15 U.W.I. Bachelor of Arts Degree (Special) in Music	60,000	60,000	60,000	-	-	60,000	
20 National Training Agency	23,416,666	35,000,000	41,000,000	-	-	41,000,000	
23 Cocoa Research Unit	2,597,000	2,597,000	2,597,000	-	-	2,597,000	
24 University of Trinidad and Tobago	403,018,000	419,000,000	419,000,000	-	-	419,000,000	
25 Laventille Technology and Continuing Education Centre	8,018,000	8,500,000	8,500,000	-	-	8,500,000	
26 Accreditation Council of Trinidad and Tobago	14,843,000	14,700,000	14,700,000	-	-	14,700,000	
27 Caribbean Industrial Research Institute	24,122,300	-	-	-	-	-	27 - Transferred to Head - Ministry of Planning and Sustainable Development
28 Higher Education Loan Programme	26,957,000	30,000,000	30,000,000	-	-	30,000,000	
30 UWI Funds for Research Projects	7,000,000	7,000,000	7,000,000	-	-	7,000,000	
31 Steelpan Research Laboratory	7,000,000	7,000,000	-	-	-	-	
32 Health Economics Unit - UWI	4,125,000	4,125,000	4,125,000	-	-	4,125,000	
33 MIC Pleasantville Technology Centre	11,330,000	12,500,000	12,500,000	-	-	12,500,000	
34 M I C Craft Programmes	6,180,000	9,000,000	9,000,000	-	-	9,000,000	
35 Trinidad and Tobago Health Science Initiative	12,285,000	11,340,000	11,340,000	-	-	11,340,000	
Total Educational Institutions	1,494,388,966	1,424,391,200	1,423,391,200	-	-	1,423,391,200	
007 Households							007 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Trinidad and Tobago Hospitality and Tourism Institute	11,300,000	12,430,000	12,430,000	-	-	12,430,000	
02 Retraining Programme for Displaced Workers	19,916,922	21,000,000	21,000,000	-	-	21,000,000	
03 Helping Youth Prepare for Employment Programme	40,000,000	44,300,000	44,300,000	-	-	44,300,000	
04 On-the-Job Training Programme	201,155,701	213,150,000	202,150,000	-	-	202,150,000	
05 Severance and Retiring Benefits	68,071	120,000	40,000	-	-	40,000	
06 Multi-sector Skill Training Programme	26,269,249	50,000,000	45,137,560	-	-	45,137,560	
07 Life Skills Unit	262,785	2,000,000	600,000	-	-	600,000	
08 Servol Hi-Tech & Advanced Skills Training Prog.	6,865,669	6,865,700	6,865,700	-	-	6,865,700	
09 V.S.E.P. - Teachers	55,974	120,000	120,000	-	-	120,000	
Households Carried Forward	305,894,371	349,985,700	332,643,260	-	-	332,643,260	

## Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households Brought Forward	305,894,371	349,985,700	332,643,260	-	-	332,643,260	
10 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	19,800	19,800	13,200	-	-	13,200	
11 National Examination Council	1,419,583	5,000,000	5,000,000	-	-	5,000,000	
12 Servol's Human Development and Skills Training Programme	20,964,000	20,965,000	20,965,000	-	-	20,965,000	
13 National Commission for Higher Education (NCHE)	-	-	-	-	-	-	
Total Households	328,297,754	375,970,500	358,621,460	-	-	358,621,460	
009 Other Transfers							009 - Transferred to Head - Ministry of Tertiary Education and Skills Training
02 Distance Learning Secretariat	1,340,185	2,800,000	2,800,000	-	-	2,800,000	
04 Loan Repayment John Hopkins Medicine International (UTI)	-	-	-	-	-	-	
05 Repayment of Short-Term Commercial Paper Facility	-	-	3,916,440	-	-	3,916,440	
Total Other Transfers	1,340,185	2,800,000	6,716,440	-	-	6,716,440	
011 Transfers to State Enterprises							
01 Metal Industries Company Ltd. (National Skills Development Programme)	17,330,000	22,000,000	22,000,000	-	-	22,000,000	01-04 Transferred to Head - Ministry of Tertiary Education and Skills Training
03 Youth Training and Employment Partnership Programme Ltd.	82,231,600	89,000,000	94,000,000	-	-	94,000,000	
04 National Energy Skills Centre	42,000,000	40,000,000	40,000,000	-	-	40,000,000	
05 National Information and Communication Technology Company Limited	-	70,660,000	70,660,000	-	-	70,660,000	05 - Transferred to Head - Ministry of Science and Technology
Total Transfers to State Enterprises	141,561,600	221,660,000	226,660,000	-	-	226,660,000	

## Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 144,761,924	\$ 148,675,180	\$ 152,984,680	\$ -	\$ -	\$ 152,984,680	
004 Statutory Boards							
01 National Institute of Higher Education(Research, Science and Technology)	28,390,864	34,174,600	39,251,600	-	-	39,251,600	01 - Transferred to Head - Ministry of Science and Technology
02 Institute of Marine Affairs	15,680,000	-	-	-	-	-	02 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
12 Board of Industrial Training	195,440	937,500	170,000	-	-	170,000	12 and 56 - Transferred to Head - Ministry of Tertiary Education and Skills Training
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	100,495,620	113,563,080	113,563,080	-	-	113,563,080	
Total Statutory Boards	144,761,924	148,675,180	152,984,680	-	-	152,984,680	
Total Head	2,186,314,384	2,245,909,985	2,225,576,385	-	-	2,225,576,385	

## 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	37,038,996	37,629,735	37,294,300	40,760,300	3,466,000
Salaries and Cost of Living Allowance	31,759,275	30,500,000	29,755,000	33,470,000	3,715,000
Remuneration to Members of Cabinet-Appointed Cmte	401,600	550,000	1,250,000	1,020,000	( 230,000)
Wages and Cost of Living Allowance	146,152	206,300	150,000	235,000	85,000
Overtime - Daily-Rated Workers	12,176	15,000	11,000	12,000	1,000
Overtime-Monthly Paid Officers	4,531	10,000	15,000	10,000	( 5,000)
Government's Contribution to N.I.S	1,766,995	2,281,435	2,050,000	2,307,000	257,000
Government's Contribution to Group Health Insurance	201,216	241,300	237,600	303,500	65,900
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	200,000	200,000	200,000	-
Allowances - Monthly-Paid Officers	497,850	700,000	700,000	502,800	( 197,200)
Remuneration to Board Members	2,249,201	2,925,700	2,925,700	2,700,000	( 225,700)
02 GOODS AND SERVICES	107,824,874	103,231,900	120,206,900	112,813,139	( 7,393,761)
03 MINOR EQUIPMENT PURCHASES	827,645	892,600	2,181,326	2,675,535	494,209
04 CURRENT TRANSFERS AND SUBSIDIES	3,545,833,345	3,315,661,960	3,259,033,684	3,215,504,326	( 43,529,358)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	14,279,231	14,864,800	14,105,292	14,344,200	238,908
Total	3,705,804,091	3,472,280,995	3,432,821,502	3,386,097,500	( 46,724,002)

## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 37,038,996	\$ 37,629,735	\$ 37,294,300	\$ 40,760,300	\$ 3,466,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,038,571	11,000,000	10,800,000	11,000,000	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	101,072	156,300	100,000	175,000	75,000	-	
03 Overtime - Monthly Paid Officers	4,531	10,000	15,000	10,000	-	5,000	
04 Allowances - Monthly Paid Officers	497,850	700,000	700,000	502,800	-	197,200	
05 Government's Contribution to N.I.S.	510,418	901,435	700,000	700,000	-	-	
06 Remuneration to Board Members	-	200,000	200,000	200,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	200,000	200,000	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	401,600	550,000	1,250,000	1,000,000	-	250,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	676	900	900	900	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	58,682	80,000	80,000	90,000	10,000	-	
29 Overtime - Daily Rated Workers	11,456	10,000	10,000	10,000	-	-	
Total General Administration	11,624,856	13,808,635	14,055,900	13,888,700	-	167,200	
003 Division of Ageing							003 - Transferred from Head - Ministry of Community Development
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	20,000	20,000	-	
Total Division of Ageing	-	-	-	20,000	20,000	-	

## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Probation Services	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Ministry of Justice Approval of the Budget Division is required for virement from Sub-Item 01
01 Salaries and Cost of Living Allowance	-	-	-	4,470,000	4,470,000	-	
05 Government's Contribution to N.I.S.	-	-	-	307,000	307,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	52,000	52,000	-	
Total Probation Services	-	-	-	4,829,000	4,829,000	-	
005 Social Welfare							01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 02
01 Salaries and Cost of Living Allowance	20,252,637	18,000,000	18,000,000	18,000,000	-	-	
02 Wages and Cost of Living Allowance	45,080	50,000	50,000	60,000	10,000	-	
05 Government's Contribution to N.I.S.	1,176,776	1,300,000	1,300,000	1,300,000	-	-	
06 Remuneration to Board Members	2,228,501	2,700,000	2,700,000	2,500,000	-	200,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	312	400	400	600	200	-	
21 Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	130,871	150,000	150,000	160,000	10,000	-	
29 Overtime - Daily Rated Workers	720	5,000	1,000	2,000	1,000	-	
Total Social Welfare	23,834,897	22,205,400	22,201,400	22,022,600	-	178,800	



## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Gender, Youth and Child Development
01 Salaries and Cost of Living Allowance	953,160	1,500,000	955,000	-	-	955,000	
05 Government's Contribution to N. I. S.	46,343	80,000	50,000	-	-	50,000	
06 Remuneration to Board Members	20,700	25,700	25,700	-	-	25,700	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,368	10,000	6,300	-	-	6,300	
Total National Family Services	1,025,571	1,615,700	1,037,000	-	-	1,037,000	
007 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	514,907	-	-	-	-	-	
05 Government's Contribution to N. I. S.	33,458	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,307	-	-	-	-	-	
Total National Alcohol and Drug Abuse Prevention	553,672	-	-	-	-	-	
02 GOODS AND SERVICES	107,824,874	103,231,900	120,206,900	112,813,139	-	7,393,761	
001 General Administration							
01 Travelling and Subsistence	1,785,948	1,500,000	1,600,000	1,600,000	-	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99.
03 Uniforms	12,320	18,000	18,000	16,800	-	1,200	
04 Electricity	1,393,614	2,000,000	2,150,000	2,153,950	3,950	-	
05 Telephones	5,531,415	4,000,000	4,200,000	3,746,000	-	454,000	
06 Water and Sewerage Authority	49,906	80,000	80,000	74,920	-	5,080	
07 House Rates	-	4,000	4,000	1,000	-	3,000	
08 Rent/Lease - Office Accommodation and Storage	25,534,127	25,000,000	23,850,000	25,285,500	1,435,500	-	
09 Rent/Lease - Vehicles and Equipment	-	10,000	60,000	10,000	-	50,000	
10 Office Stationery and Supplies	726,652	735,000	1,235,000	936,500	-	298,500	
11 Books and Periodicals	85,354	100,000	100,000	90,000	-	10,000	
12 Materials and Supplies	227,484	180,000	180,000	74,920	-	105,080	
13 Maintenance of Vehicles	150,064	200,000	200,000	234,000	34,000	-	
General Administration Carried Forward	35,496,884	33,827,000	33,677,000	34,223,590	546,590	-	

## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	35,496,884	33,827,000	33,677,000	34,223,590	546,590	-	
15 Repairs and Maintenance - Equipment	131,760	300,000	300,000	187,300	-	112,700	
16 Contract Employment	36,702,655	34,000,000	31,879,800	27,330,700	-	4,549,100	
17 Training	226,096	300,000	300,000	280,950	-	19,050	
19 Official Entertainment	-	10,000	16,000	10,000	-	6,000	
21 Repairs and Maintenance - Buildings	124,339	120,000	120,000	121,745	1,745	-	
22 Short Term Employment	578,105	240,000	13,304,200	9,000,000	-	4,304,200	
23 Fees	-	2,500,000	1,800,000	749,200	-	1,050,800	
27 Official Overseas Travel	1,011,280	1,000,000	1,000,000	1,030,150	30,150	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	385,465	300,000	1,200,000	468,250	-	731,750	
37 Janitorial Services	2,298,338	2,200,000	2,900,000	2,341,250	-	558,750	
43 Security Services	8,807,430	8,000,000	8,750,000	7,492,000	-	1,258,000	
57 Postage	1,280	7,000	3,000	2,810	-	190	
58 Medical Expenses	2,559	10,000	10,000	9,400	-	600	
61 Insurance	-	10,000	10,000	9,379	-	621	
62 Promotions, Publicity and Printing	592,927	1,270,000	1,670,000	1,217,450	-	452,550	
66 Hosting of Conferences, Seminars and Other Functions	798,698	1,300,900	3,100,900	1,873,000	-	1,227,900	
99 Employee Assistance Programme	2,415	50,000	50,000	28,095	-	21,905	
Total General Administration	87,160,231	85,444,900	100,090,900	86,375,269	-	13,715,631	

## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Mediation Centres							
04 Electricity	92,082	-	-	-	-	-	
05 Telephones	132,394	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	704,403	-	-	-	-	-	
10 Office Stationery and Supplies	35,132	-	-	-	-	-	
11 Books and Periodicals	2,138	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	4,427	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	335,017	-	-	-	-	-	
37 Janitorial Services	171,669	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences and Seminars and Other Functions	-	-	-	-	-	-	
Total							
Mediation Centres	1,477,262	-	-	-	-	-	
003 Division of Ageing							003 - Transferred from Head - Ministry of Community Development
03 Uniforms	1,499	-	-	1,500	1,500	-	Approval of the Budget Division required for virement from Sub-items 04 and 05
04 Electricity	53,700	-	-	70,300	70,300	-	
05 Telephones	168,342	-	-	280,500	280,500	-	
10 Office Stationery and Supplies	35,690	-	-	142,200	142,200	-	
11 Books and Periodicals	782	-	-	10,000	10,000	-	
12 Materials and Supplies	201	-	-	24,000	24,000	-	
13 Maintenance of Vehicles	5,425	-	-	18,000	18,000	-	
15 Repairs and Maintenance-Equipment	1,892	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	1,873,000	1,873,000	-	
Division of Ageing Carried Forward	267,531	-	-	2,469,500	2,469,500	-	

## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Division of Ageing							
Brought Forward	267,531	-	-	2,469,500	2,469,500	-	
21 Repairs and Maintenance - Buildings	-	-	-	6,500	6,500	-	
28 Other Contracted Services	16,267	-	-	16,100	16,100	-	
37 Janitorial Services	2,029	-	-	20,400	20,400	-	
43 Security Services	-	-	-	9,500	9,500	-	
57 Postage	70	-	-	100	100	-	
62 Promotions, Publicity and Printing	-	-	-	140,000	140,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,510	-	-	395,200	395,200	-	
Total							
Division of Ageing	287,407	-	-	3,057,300	3,057,300	-	
004 Probation Services							004 - Transferred from Head - Ministry of Justice Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
01 Travelling and Subsistence	-	-	-	1,030,150	1,030,150	-	
03 Uniforms	-	-	-	52,444	52,444	-	
04 Electricity	-	-	-	37,460	37,460	-	
05 Telephones	-	-	-	327,775	327,775	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	608,725	608,725	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	140,475	140,475	-	
11 Books and Periodicals	-	-	-	33,714	33,714	-	
12 Materials and Supplies	-	-	-	187,300	187,300	-	
13 Maintenance of Vehicles	-	-	-	22,476	22,476	-	
15 Repairs and Maintenance - Equipment	-	-	-	28,095	28,095	-	
16 Contract Employment	-	-	-	1,436,591	1,436,591	-	
17 Training	-	-	-	936,500	936,500	-	
21 Repairs and Maintenance - Buildings	-	-	-	18,730	18,730	-	
28 Other Contracted Services	-	-	-	93,650	93,650	-	
37 Janitorial Services	-	-	-	84,285	84,285	-	
43 Security Services	-	-	-	561,900	561,900	-	
Probation Services Carried Forward	-	-	-	5,600,270	5,600,270	-	

## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Probation Services							
Brought forward	-	-	-	5,600,270	5,600,270	-	
57 Postage	-	-	-	937	937	-	
62 Promotions, Publicity and Printing	-	-	-	23,413	23,413	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	243,490	243,490	-	
99 Employees Assistance Programme	-	-	-	93,650	93,650	-	
Total Probation Services	-	-	-	5,961,760	5,961,760	-	
005 Social Welfare							
01 Travelling and Subsistence	4,881,976	3,500,000	4,050,000	3,746,000	-	304,000	
03 Uniforms	5,540	6,500	6,500	6,087	-	413	
04 Electricity	452,251	500,000	500,000	515,075	15,075	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	813,068	750,000	900,000	749,200	-	150,800	
06 Water and Sewerage Rates	-	1,000	1,000	937	-	63	
07 House Rates	-	600	600	562	-	38	
10 Office Stationery and Supplies	196,970	275,000	300,000	280,950	-	19,050	
11 Books and Periodicals	5,226	10,000	10,000	9,365	-	635	
12 Materials and Supplies	57,092	25,000	60,000	67,709	7,709	-	
13 Maintenance of Vehicles	13,238	30,000	20,000	28,095	8,095	-	
15 Repairs and Maintenance - Equipment	13,590	100,000	75,000	70,238	-	4,762	
21 Repairs and Maintenance - Buildings	15,653	120,000	120,000	46,825	-	73,175	
22 Short-Term Employment	1,111,195	1,375,000	2,500,000	1,404,750	-	1,095,250	
23 Fees	7,499,730	7,500,000	7,350,000	6,850,966	-	499,034	
28 Other Contracted Services	-	-	-	124,555	124,555	-	
37 Janitorial Services	2,445	45,000	45,000	42,143	-	2,857	
57 Postage	2,774,309	3,000,000	3,500,000	3,277,750	-	222,250	
62 Promotions, Publicity and Printing	13,381	60,000	25,000	37,460	12,460	-	
66 Hosting of Conferences, Seminars and Other Functions	119,193	120,000	165,000	131,110	-	33,890	
Total Social Welfare	17,974,857	17,418,100	19,628,100	17,389,777	-	2,238,323	

## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Gender, Youth and Child Development
01 Travelling and Subsistence	208,183	170,000	160,000	-	-	160,000	
04 Electricity	3,126	6,000	6,000	-	-	6,000	
05 Telephones	165,795	41,000	191,000	-	-	191,000	
08 Rent/Lease - Office Accommodation and Storage	41,400	41,400	41,400	-	-	41,400	
10 Office Stationery and Supplies	28,959	30,000	30,000	-	-	30,000	
11 Books and Periodicals	1,040	500	500	-	-	500	
12 Materials and Supplies	9,471	9,500	9,500	-	-	9,500	
15 Repairs and Maintenance - Equipment	22,994	10,000	10,000	-	-	10,000	
28 Other Contracted Services	-	4,000	1,000	-	-	1,000	
57 Postage	100	500	500	-	-	500	
62 Promotions, Publicity and Printing	7,705	10,000	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and Other Functions	10,140	15,000	15,000	-	-	15,000	
Total National Family Services	498,913	337,900	474,900	-	-	474,900	
007 National Alcohol and Drug Abuse Prevention							
01 Travelling and Subsistence	55,517	-	-	-	-	-	
03 Uniforms	2,700	-	-	-	-	-	
04 Electricity	2,683	-	-	-	-	-	
05 Telephones	12,751	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	230,000	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	11,861	-	-	-	-	-	
11 Books and Periodicals	1,182	-	-	-	-	-	
13 Maintenance of Vehicles	11,128	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
37 Janitorial Services	64,207	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	12,644	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	4,480	-	-	-	-	-	
Total National Alcohol and Drug Abuse Prevention	409,153	-	-	-	-	-	

## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Disability Affairs Unit							
10 Office Stationery and Supplies	8,281	9,000	6,000	8,429	2,429	-	
11 Books and Periodicals	-	2,000	2,000	1,873	-	127	
15 Repairs and Maintenance - Equipment	-	5,000	2,000	4,683	2,683	-	
17 Training	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	7,100	10,000	-	9,365	9,365	-	
66 Hosting of Conferences, Seminars and Other Functions	1,670	5,000	3,000	4,683	1,683	-	
Total Disability Affairs Unit	17,051	31,000	13,000	29,033	16,033	-	
03 MINOR EQUIPMENT PURCHASES	827,645	892,600	2,181,326	2,675,535	494,209	-	
001 General Administration							
01 Vehicles	-	-	-	400,000	400,000	-	
02 Office Equipment	236,289	275,000	275,000	260,000	-	15,000	
03 Furniture and Furnishings	22,122	50,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	159,561	186,000	1,474,726	185,800	-	1,288,926	
Total General Administration	417,972	511,000	1,799,726	945,800	-	853,926	
002 Mediation Centres							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	69,608	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	1,719	-	-	-	-	-	
Total Mediation Centres	71,327	-	-	-	-	-	

## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Division of Ageing	\$	\$	\$	\$	\$	\$	003 - Transferred from Head - Ministry of Community Development
01 Vehicles	-	-	-	300,000	300,000	-	
02 Office Equipment	834	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	84,285	84,285	-	
04 Other Minor Equipment	7,476	-	-	37,460	37,460	-	
Total Division of Ageing	8,310	-	-	521,745	521,745	-	
004 Probation Services							004 - Transferred from Head - Ministry of Justice
01 Vehicles	-	-	-	187,300	187,300	-	
02 Office Equipment	-	-	-	374,600	374,600	-	
03 Furniture and Furnishings	-	-	-	103,015	103,015	-	
04 Other Minor Equipment	-	-	-	280,950	280,950	-	
Total Probation Services	-	-	-	945,865	945,865	-	
005 Social Welfare							
02 Office Equipment	74,985	147,600	147,600	93,650	-	53,950	
03 Furniture and Furnishings	217,225	100,000	100,000	93,650	-	6,350	
04 Other Minor Equipment	11,634	50,000	50,000	46,825	-	3,175	
Total Social Welfare	303,844	297,600	297,600	234,125	-	63,475	



## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Gender, Youth and Child Development
02 Office Equipment	-	25,000	25,000	-	-	25,000	
03 Furniture and Furnishings	16,129	25,000	25,000	-	-	25,000	
04 Other Minor Equipment	10,063	20,000	20,000	-	-	20,000	
Total National Family Services	26,192	70,000	70,000	-	-	70,000	
008 Disability Affairs Unit							
02 Office Equipment	-	5,000	5,000	19,000	14,000	-	
03 Furniture and Furnishings	-	5,000	5,000	5,000	-	-	
04 Other Minor Equipment	-	4,000	4,000	4,000	-	-	
Total Disability Affairs Unit	-	14,000	14,000	28,000	14,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	3,545,833,345	3,315,661,960	3,259,033,684	3,215,504,326	-	43,529,358	
001 Regional Bodies							
01 Red Social of Latin America and The Caribbean	-	32,000	-	-	-	-	
Total Regional Bodies	-	32,000	-	-	-	-	

## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 United Nations Organization	\$	\$	\$	\$	\$	\$	
01 U.N. International Children Emergency Fund	-	95,840	-	-	-	-	
Total United Nations Organization	-	95,840	-	-	-	-	
005 Non-Profit Institutions							
02 Other Social Programmes	5,702,440	8,500,000	7,000,000	8,428,500	1,428,500	-	
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 Int'l 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 Women's Club Halfway House	-	-	-	-	-	-	
22 St Vincent de Paul Society Nazareth Halfway House	-	-	-	-	-	-	
23 St Vincent de Paul Society for Riverside Plaza	-	-	-	-	-	-	
28 Lifeline 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 Ltd	-	-	-	-	-	-	
38 Families in Action	-	-	-	-	-	-	
39 Young Men's Christian Association of T&T (Y.M.C.A.)	-	-	-	-	-	-	
40 Islamic Community Services of T & T	-	-	-	-	-	-	
42 Salvation Army - Geddes Grant Hostel	-	-	-	-	-	-	
Non-Profit Institutions Carried Forward	5,702,440	8,500,000	7,000,000	8,428,500	1,428,500	-	

## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions Brought Forward	5,702,440	8,500,000	7,000,000	8,428,500	1,428,500	-	
43 The Committee for the Socially Displaced in San Fernando	-	-	-	-	-	-	
47 St Michael's School for Boys	6,048,554	-	-	-	-	-	
48 St Jude's Home for Girls	4,295,000	-	-	-	-	-	
49 St Mary's Children Home	7,524,000	-	-	-	-	-	
50 St Dominic's Children Home	7,138,000	-	-	-	-	-	
51 Senior Citizens Homes	-	-	-	1,145,000	1,145,000	-	
52 Senior Citizens Centres	-	-	-	2,872,000	2,872,000	-	
53 Social Programmes (Ageing)	-	-	-	2,500,000	2,500,000	-	
64 Non-Profit Institutions	24,538,300	24,000,000	16,965,000	16,857,000	-	108,000	
Total Non-Profit Institutions	55,246,294	32,500,000	23,965,000	31,802,500	7,837,500	-	
007 Households							
02 Emergency Cases Fund (Probation Services)	-	-	-	160,000	160,000	-	
03 Senior Citizens Grant	2,769,089,395	2,590,000,000	2,521,448,724	2,434,992,071	-	86,456,653	
04 Social Assistance	284,890,650	295,000,000	295,000,000	280,950,000	-	14,050,000	
06 Urgent Temporary Assistance	34,276,043	20,000,000	44,127,840	23,412,500	-	20,715,340	
07 S. H. A. R. E.	1,178,903	1,000,000	1,535,001	1,592,050	57,049	-	
08 Rehabilitative Programme	927,360	1,250,000	3,250,000	2,809,500	-	440,500	
09 Payments to Registrars of Births & Deaths	1,643	8,000	8,000	7,580	-	420	
10 Disability Grant	386,822,690	360,000,000	360,000,000	397,140,000	37,140,000	-	
11 Adoption Board Expenses	33,580	-	-	-	-	-	
13 Foster Care Expenses	1,164,795	-	-	-	-	-	
14 Assistance to National Heroes	900,050	950,000	1,113,000	1,048,880	-	64,120	
15 Payment of fees for the Registration of Unregistered Births	-	50,000	49,939	28,095	-	21,844	
17 Target Conditional Cash Transfer Programme - Developmental Component for Recipients	858,672	1,000,000	1,000,000	2,809,500	1,809,500	-	
18 Criminal Injuries Compensation	-	-	-	-	-	-	
19 Children's Authority	6,000,000	-	-	-	-	-	
Households Carried Forward	3,486,143,781	3,269,258,000	3,227,532,504	3,144,950,176	-	82,582,328	

## Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	3,486,143,781	3,269,258,000	3,227,532,504	3,144,950,176	-	82,582,328	
20 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	36,180	36,120	36,180	-	-	36,180	
21 The People's Card	-	-	2,500,000	30,436,250	27,936,250	-	
Total Households	3,486,179,961	3,269,294,120	3,230,068,684	3,175,386,426	-	54,682,258	
009 Other Transfers							
01 Criminal Injuries Compensation Board	-	-	-	-	-	-	
02 National Social Development Programme	4,407,090	13,740,000	5,000,000	8,315,400	3,315,400	-	
Total Other Transfers	4,407,090	13,740,000	5,000,000	8,315,400	3,315,400	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards							
41 Trinidad and Tobago Association for the Hearing Impaired	6,575,210	6,334,800	5,632,306	6,344,200	711,894	-	
42 Trinidad and Tobago Blind Welfare Association	7,704,021	8,530,000	8,472,986	8,000,000	-	472,986	
Total Statutory Boards	14,279,231	14,864,800	14,105,292	14,344,200	238,908	-	
Total Head	3,705,804,091	3,472,280,995	3,432,821,502	3,386,097,500	-	46,724,002	

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	16,326,926	18,205,600	16,978,500	547,570,700	530,592,200
Salaries and Cost of Living Allowance	13,859,907	14,371,000	14,163,000	279,200,000	265,037,000
Overtime-Monthly Paid Officers	-	12,000	-	60,006,000	60,006,000
Government's Contribution to N.I.S	746,104	1,036,300	869,000	25,550,000	24,681,000
Government's Contribution to Group Health Insurance	76,250	103,300	117,500	129,700	12,200
Vacant Posts	-	400,000	-	40,700,000	40,700,000
Allowances - Monthly-Paid Officers	1,478,165	1,983,000	1,619,000	141,733,000	140,114,000
Remuneration to Board Members	166,500	300,000	210,000	222,000	12,000
Settlement of Arrears to Public Officers	-	-	-	30,000	30,000
02 GOODS AND SERVICES	60,620,938	74,134,500	62,814,410	179,920,330	117,105,920
03 MINOR EQUIPMENT PURCHASES	6,336,990	7,580,000	5,690,000	30,548,650	24,858,650
04 CURRENT TRANSFERS AND SUBSIDIES	33,829,362	44,829,800	41,523,200	43,424,850	1,901,650
Total	117,114,216	144,749,900	127,006,110	801,464,530	674,458,420

## Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 16,326,926	\$ 18,205,600	\$ 16,978,500	\$ 547,570,700	\$ 530,592,200	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,566,020	3,713,000	3,713,000	3,200,000	-	513,000	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	-	12,000	-	6,000	6,000	-	
04 Allowances - Monthly - Paid Officers	310,704	328,200	319,000	333,000	14,000	-	
05 Government's Contribution to N.I.S.	126,980	287,000	200,000	200,000	-	-	
06 Remuneration to Board Members	166,500	300,000	210,000	222,000	12,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	400,000	-	700,000	700,000	-	
27 Government Contribution to Group Health Insurance - Monthly-Paid Officers	10,126	29,300	20,000	43,700	23,700	-	
Total General Administration	3,180,330	5,069,500	4,462,000	4,704,700	242,700	-	
002 Probation Services							002 - Transferred to Head - Ministry of the People and Social Development
01 Salaries and Cost of Living Allowance	5,085,674	4,600,000	4,850,000	-	-	4,850,000	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.	275,569	270,000	304,000	-	-	304,000	
27 Government Contribution to Group Health Insurance - Monthly-Paid Officers	29,829	30,000	46,500	-	-	46,500	
Total Probation Services	5,391,072	4,900,000	5,200,500	-	-	5,200,500	

## Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Forensic Science Centre							
01 Salaries and Cost of Living Allowance	6,208,213	6,058,000	5,600,000	6,000,000	400,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item
04 Allowances - Monthly Paid Officers	1,167,461	1,654,800	1,300,000	1,400,000	100,000	-	
05 Government's Contribution to N.I.S.	343,555	479,300	365,000	350,000	-	15,000	
27 Government Contribution to Group Health Insurance - Monthly-Paid Officers	36,295	44,000	51,000	56,000	5,000	-	
Total Forensic Science Centre	7,755,524	8,236,100	7,316,000	7,806,000	490,000	-	
004 Prison Service							004 - Transferred from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	-	-	-	270,000,000	270,000,000	-	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	-	-	-	60,000,000	60,000,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	140,000,000	140,000,000	-	
05 Government's Contribution to N.I.S.	-	-	-	25,000,000	25,000,000	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	-	-	40,000,000	40,000,000	-	
12 Settlement of Arrears to Public Officers	-	-	-	30,000	30,000	-	
27 Government Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	30,000	30,000	-	
Total Prison Service	-	-	-	535,060,000	535,060,000	-	

## Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 60,620,938	\$ 74,134,500	\$ 62,814,410	\$ 179,920,330	\$ 117,105,920	\$ -	
001 General Administration							
01 Travelling and Subsistence	217,815	600,000	320,000	374,600	54,600	-	
03 Uniforms	4,185	6,000	4,410	5,620	1,210	-	
04 Electricity	88,338	720,000	-	674,280	674,280	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	1,046,322	1,000,000	1,300,000	1,030,150	-	269,850	
06 Water and Sewerage Rates	14,297	50,000	-	116,130	116,130	-	
08 Rent/Lease - Office Accommodation and Storage	-	200,000	-	477,610	477,610	-	
09 Rent/Lease - Vehicles and Equipment	38,628	400,000	324,300	374,600	50,300	-	
10 Office Stationery and Supplies	472,879	400,000	580,000	374,600	-	205,400	
11 Books and Periodicals	69,794	300,000	52,000	280,950	228,950	-	
12 Materials and Supplies	266,694	400,000	352,000	374,600	22,600	-	
13 Maintenance of Vehicles	37,439	120,000	90,000	93,650	3,650	-	
15 Repairs and Maintenance - Equipment	175,453	300,000	160,000	187,300	27,300	-	
16 Contract Employment	9,878,663	10,500,000	8,200,000	10,738,000	2,538,000	-	
17 Training	118,847	300,000	250,000	280,950	30,950	-	
19 Official Entertainment	19,364	100,000	75,000	93,650	18,650	-	
21 Repairs and Maintenance - Buildings	530,471	700,000	290,000	280,950	-	9,050	
22 Short-Term Employment	251,508	500,000	350,000	468,250	118,250	-	
23 Fees	1,634,016	4,000,000	700,000	936,500	236,500	-	
27 Official Overseas Travel	684,979	1,500,000	700,000	1,336,500	636,500	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	1,345,175	1,000,000	710,000	1,404,750	694,750	-	
36 Extraordinary Expenditure	27,600,000	29,500,000	30,250,000	30,600,000	350,000	-	36 - Approval of the Budget Division is required for virement from this Sub-Item
37 Janitorial Services	271,443	600,000	500,000	561,900	61,900	-	
40 Food at Institutions	951,110	-	-	-	-	-	
43 Security Services	476,877	1,500,000	700,000	1,404,750	704,750	-	
57 Postage	8,914	10,000	5,000	4,680	-	320	
58 Medical Expenses	12,975	300,000	100,000	280,950	180,950	-	
61 Insurance	-	100,000	-	93,650	93,650	-	
62 Promotions, Publicity and Printing	1,433,618	2,000,000	1,500,000	1,673,000	173,000	-	
65 Expenses of Cabinet-Appointed Bodies	720	700,000	1,500	280,950	279,450	-	
66 Hosting of Conferences, Seminars and Other Functions	1,166,461	1,500,000	2,000,000	1,404,750	-	595,250	
General Administration Carried Forward	48,816,985	59,306,000	49,514,210	56,208,270	6,694,060	-	



## Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	48,816,985	59,306,000	49,514,210	56,208,270	6,694,060	-	
99 Employee Assistance Programme	-	200,000	20,000	187,300	167,300	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	48,816,985	59,506,000	49,534,210	56,395,570	6,861,360	-	
002 Probation Services							002 - Transferred to Head - Ministry of the People and Social Development
01 Travelling and Subsistence	1,127,192	1,100,000	1,200,000	-	-	1,200,000	
03 Uniforms	52,825	56,200	56,200	-	-	56,200	
04 Electricity	24,371	76,000	36,000	-	-	36,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	311,469	350,000	270,000	-	-	270,000	
08 Rent/Lease - Office Accommodation and Storage	641,316	650,000	650,000	-	-	650,000	
09 Rent/Lease - Vehicles and Equipment	-	20,000	-	-	-	-	
10 Office Stationery and Supplies	192,253	150,000	125,000	-	-	125,000	
11 Books and Periodicals	9,803	30,000	9,100	-	-	9,100	
12 Materials and Supplies	-	200,000	165,000	-	-	165,000	
13 Maintenance of Vehicles	-	20,000	20,000	-	-	20,000	
15 Repairs and Maintenance - Equipment	16,731	30,000	30,000	-	-	30,000	
16 Contract Employment	752,408	1,871,900	1,600,000	-	-	1,600,000	
17 Training	-	100,000	100,000	-	-	100,000	
21 Repairs and Maintenance - Buildings	4,007	20,000	20,000	-	-	20,000	
28 Other Contracted Services	47,072	100,000	100,000	-	-	100,000	
37 Janitorial Services	15,238	90,000	50,000	-	-	50,000	
43 Security Services	301,338	500,000	450,000	-	-	450,000	
57 Postage	835	1,000	1,000	-	-	1,000	
62 Promotions, Publicity and Printing	10,764	25,000	20,000	-	-	20,000	
66 Hosting of Conferences, Seminars and Other Functions	134,356	260,000	154,000	-	-	154,000	
99 Employees Assistance Programme	-	100,000	28,000	-	-	28,000	
Total Probation Services	3,641,978	5,750,100	5,084,300	-	-	5,084,300	

## Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Forensic Science Centre							
01 Travelling and Subsistence	754,256	650,000	550,000	515,080	-	34,920	
03 Uniforms	11,720	12,200	12,200	12,500	300	-	
04 Electricity	528,070	540,000	510,000	505,710	-	4,290	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	127,130	161,000	110,000	144,220	34,220	-	
06 Water and Sewerage Rates	10,598	6,000	10,000	8,430	-	1,570	
07 House Rates	-	5,000	-	4,680	4,680	-	
09 Rent/Lease - Vehicles and Equipment	759	1,700	700	660	-	40	
10 Office Stationery and Supplies	75,650	105,000	80,000	98,330	18,330	-	
11 Books and Periodicals	89,081	100,000	100,000	93,650	-	6,350	
12 Materials and Supplies	1,798,738	2,000,000	1,682,000	1,873,000	191,000	-	
13 Maintenance of Vehicles	18,811	42,300	33,000	37,460	4,460	-	
15 Repairs and Maintenance - Equipment	1,446,552	1,200,000	1,200,000	1,123,800	-	76,200	
16 Contract Employment	1,646,166	2,000,000	1,800,000	2,107,130	307,130	-	
17 Training	148,512	150,000	150,000	187,300	37,300	-	
21 Repairs and Maintenance - Buildings	773,388	1,000,000	1,200,000	1,217,450	17,450	-	
23 Fees	142,570	200,000	160,000	187,300	27,300	-	
28 Other Contracted Services	214,080	207,200	185,000	192,920	7,920	-	
37 Janitorial Services	290,854	380,000	300,000	355,870	55,870	-	
57 Postage	925	1,000	1,000	930	-	70	
58 Medical Expenses	-	6,000	6,000	5,620	-	380	
62 Promotions, Publicity and Printing	1,058	4,000	4,000	3,740	-	260	
66 Hosting of Conferences, Seminars and Other Functions	79,657	95,000	95,000	88,960	-	6,040	
99 Employee Assistance Programme	3,400	12,000	7,000	11,230	4,230	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total Forensic Science Centre	8,161,975	8,878,400	8,195,900	8,775,970	580,070	-	

## Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Prison Service							004 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	4,214,250	4,214,250	-	
03 Uniforms	-	-	-	5,619,000	5,619,000	-	
04 Electricity	-	-	-	4,214,250	4,214,250	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	-	-	-	2,809,500	2,809,500	-	
06 Water and Sewerage Rates	-	-	-	4,214,250	4,214,250	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	13,111,000	13,111,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	374,600	374,600	-	
10 Office Stationery and Supplies	-	-	-	1,873,000	1,873,000	-	
11 Books and Periodicals	-	-	-	187,300	187,300	-	
12 Materials and Supplies	-	-	-	13,111,000	13,111,000	-	
13 Maintenance of Vehicles	-	-	-	2,809,500	2,809,500	-	
15 Repairs and Maintenance - Equipment	-	-	-	1,123,800	1,123,800	-	
16 Contract Employment	-	-	-	796,020	796,020	-	
17 Training	-	-	-	2,809,500	2,809,500	-	
21 Repairs and Maintenance - Buildings	-	-	-	4,682,500	4,682,500	-	
23 Fees	-	-	-	187,300	187,300	-	
28 Other Contracted Services	-	-	-	2,809,500	2,809,500	-	
36 Extraordinary Expenditure	-	-	-	515,080	515,080	-	
37 Janitorial Services	-	-	-	374,600	374,600	-	
40 Food at Institutions	-	-	-	18,730,000	18,730,000	-	
43 Security Services	-	-	-	20,603,000	20,603,000	-	
57 Postage	-	-	-	23,410	23,410	-	
58 Medical Expenses	-	-	-	4,682,500	4,682,500	-	
61 Insurance	-	-	-	7,490	7,490	-	
62 Promotions, Publicity and Printing	-	-	-	1,030,150	1,030,150	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	1,404,750	1,404,750	-	
99 Employee Assistance Programme	-	-	-	468,250	468,250	-	
Total				112,785,500	112,785,500	-	
Prison Service	-	-	-	112,785,500	112,785,500	-	

## Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Prison Service (Tobago)	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	-	-	-	224,760	224,760	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 - 06
04 Electricity	-	-	-	93,650	93,650	-	
05 Telephones	-	-	-	280,950	280,950	-	
06 Water and Sewerage Rates	-	-	-	940	940	-	
12 Materials and Supplies	-	-	-	280,950	280,950	-	
13 Maintenance of Vehicles	-	-	-	37,460	37,460	-	
15 Repairs and Maintenance - Equipment	-	-	-	14,050	14,050	-	
21 Repairs and Maintenance - Buildings	-	-	-	93,650	93,650	-	
40 Food at Institutions	-	-	-	936,500	936,500	-	
57 Postage	-	-	-	380	380	-	
Total Prison Service (Tobago)	-	-	-	1,963,290	1,963,290	-	
03 MINOR EQUIPMENT PURCHASES	6,336,990	7,580,000	5,690,000	30,548,650	24,858,650	-	
001 General Administration							
01 Vehicles	-	400,000	780,000	374,600	-	405,400	
02 Office Equipment	2,072,929	700,000	700,000	655,550	-	44,450	
03 Furniture and Furnishings	301,645	700,000	400,000	655,550	255,550	-	
04 Other Minor Equipment	574,795	1,800,000	600,000	468,250	-	131,750	
Total General Administration	2,949,369	3,600,000	2,480,000	2,153,950	-	326,050	

## Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Probation Services	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Ministry of the People and Social Development
01 Vehicles	-	500,000	500,000	-	-	500,000	
02 Office Equipment	107,528	800,000	800,000	-	-	800,000	
03 Furniture and Furnishings	14,433	70,000	70,000	-	-	70,000	
04 Other Minor Equipment	5,921	170,000	100,000	-	-	100,000	
Total Probation Services	127,882	1,540,000	1,470,000	-	-	1,470,000	
003 Forensic Science Centre							
02 Office Equipment	68,234	40,000	40,000	33,720	-	6,280	
03 Furniture and Furnishings	14,704	200,000	100,000	47,770	-	52,230	
04 Other Minor Equipment	3,176,801	2,200,000	1,600,000	1,126,610	-	473,390	
Total Forensic Science Centre	3,259,739	2,440,000	1,740,000	1,208,100	-	531,900	
004 Prison Service							004 - Transferred from Head - Ministry of National Security
01 Vehicles	-	-	-	2,174,090	2,174,090	-	
02 Office Equipment	-	-	-	1,096,640	1,096,640	-	
03 Furniture and Furnishings	-	-	-	1,439,870	1,439,870	-	
04 Other Minor Equipment	-	-	-	22,476,000	22,476,000	-	
Total Prison Service	-	-	-	27,186,600	27,186,600	-	

## Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 33,829,362	\$ 44,829,800	\$ 41,523,200	\$ 43,424,850	\$ 1,901,650	\$ -	
005 Non-profit Institutions							
01 Legal Aid and Advisory Authority	16,937,800	18,500,000	18,500,000	17,325,250	-	1,174,750	
Total Non-profit Institutions	16,937,800	18,500,000	18,500,000	17,325,250	-	1,174,750	
007 Households							
01 Criminal Injuries Compensation	515,450	1,200,000	1,200,000	1,404,750	204,750	-	
02 Emergency Cases Fund (Probation Services)	88,428	110,000	110,000	-	-	110,000	Sub-Item 02 - Transferred to Head - Ministry of the People and Social Development
03 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	18,150	19,800	13,200	-	-	13,200	
Total Households	622,028	1,329,800	1,323,200	1,404,750	81,550	-	
009 Other Transfers							
01 Police Complaints Authority	10,150,389	14,803,300	14,803,300	15,209,150	405,850	-	
02 Criminal Injuries Compensation Board	2,800,000	3,000,000	3,000,000	3,670,000	670,000	-	
03 Penal Reform and Transformation Secretariat	3,319,145	6,000,000	2,700,000	4,619,000	1,919,000	-	
04 Police Complaints Authority - Direct Charges	-	1,196,700	1,196,700	1,196,700	-	-	
Total Other Transfers	16,269,534	25,000,000	21,700,000	24,694,850	2,994,850	-	
Total Head	117,114,216	144,749,900	127,006,110	801,464,530	674,458,420	-	

## 59 - MINISTRY OF TOBAGO DEVELOPMENT

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	11,682,795	11,580,800	9,994,850	11,750,892	1,756,042
Salaries and Cost of Living Allowance	10,214,404	9,725,000	8,465,000	9,651,992	1,186,992
Overtime-Monthly Paid Officers	96,459	101,000	136,000	141,000	5,000
Government's Contribution to N.I.S	573,081	699,000	598,000	776,000	178,000
Government's Contribution to Group Health Insurance	63,501	90,800	90,850	101,900	11,050
Vacant Posts	-	210,000	-	220,000	220,000
Allowances - Monthly-Paid Officers	735,350	755,000	705,000	860,000	155,000
02 GOODS AND SERVICES	10,159,588	14,919,700	13,996,128	15,922,834	1,926,706
03 MINOR EQUIPMENT PURCHASES	701,172	762,000	762,000	751,074	( 10,926)
04 CURRENT TRANSFERS AND SUBSIDIES	1,432,196	319,800	1,012,000	749,200	( 662,800)
Total	23,975,751	27,582,300	25,764,978	29,174,000	3,409,022

## Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 11,682,795	\$ 11,580,800	\$ 9,994,850	\$ 11,750,892	\$ 1,756,042	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,693,178	6,300,000	5,500,000	6,271,992	771,992	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly - Paid Officers	-	1,000	-	1,000	1,000	-	
04 Allowances - Monthly - Paid Officers	391,869	400,000	450,000	500,000	50,000	-	
05 Government's Contribution to N. I. S.	365,751	450,000	380,000	500,000	120,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	60,000	-	70,000	70,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	39,162	60,000	60,000	69,000	9,000	-	
Total General Administration	7,489,960	7,271,000	6,390,000	7,411,992	1,021,992	-	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	115,438	125,000	105,000	140,000	35,000	-	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.	7,208	9,000	8,000	11,000	3,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	732	800	850	900	50	-	
Total Trade and Industry	123,378	134,800	113,850	151,900	38,050	-	



## Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,565,858	1,600,000	1,300,000	1,500,000	200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly - Paid Officers	96,459	100,000	136,000	140,000	4,000	-	
04 Allowances - Monthly - Paid Officers	308,681	320,000	220,000	320,000	100,000	-	
05 Government's Contribution to N.I.S.	96,335	120,000	100,000	130,000	30,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	150,000	-	150,000	150,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	11,224	15,000	15,000	15,000	-	-	
Total Meteorological Services	2,078,557	2,305,000	1,771,000	2,255,000	484,000	-	
007 Registrar General							
01 Salaries and Cost of Living Allowance	1,839,930	1,700,000	1,560,000	1,740,000	180,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item
04 Allowances - Monthly - Paid Officers	34,800	35,000	35,000	40,000	5,000	-	
05 Government's Contribution to N.I.S.	103,787	120,000	110,000	135,000	25,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	12,383	15,000	15,000	17,000	2,000	-	
Total Registrar General	1,990,900	1,870,000	1,720,000	1,932,000	212,000	-	

## Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	10,159,588	14,919,700	13,996,128	15,922,834	1,926,706	-	
001 General Administration							
01 Travelling and Subsistence	821,139	1,000,000	920,000	1,100,000	180,000	-	
03 Uniforms	33,893	40,000	35,000	40,000	5,000	-	
04 Electricity	230,159	300,000	300,000	309,045	9,045	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	504,363	540,000	540,000	533,805	-	6,195	
06 Water and Sewerage Rates	34,640	40,000	30,000	37,460	7,460	-	
08 Rent/Lease - Office Accommodation and Storage	528,852	3,245,200	2,532,210	3,090,450	558,240	-	
09 Rent/Lease - Vehicle and Equipment	-	-	-	93,650	93,650	-	09 - New Sub-item
10 Office Stationery and Supplies	162,340	150,000	220,000	200,000	-	20,000	
11 Books and Periodicals	25,688	26,000	26,000	30,000	4,000	-	
12 Material and Supplies	16,556	60,000	40,000	65,555	25,555	-	
13 Maintenance of Vehicles	104,014	125,000	125,000	140,000	15,000	-	
15 Repairs and Maintenance - Equipment	57,869	71,000	50,000	70,238	20,238	-	
16 Contract Employment	2,168,209	4,100,000	2,000,000	3,746,000	1,746,000	-	
17 Training	207,925	260,000	300,000	350,000	50,000	-	
19 Official Entertainment	388,695	260,000	360,000	374,600	14,600	-	
21 Repairs and Maintenance - Buildings	21,274	100,000	40,000	93,650	53,650	-	
22 Short-Term Employment	443,585	200,000	2,006,030	1,123,800	-	882,230	
23 Fees	32,815	50,000	30,000	46,825	16,825	-	
24 Refunds and Rebates	6,550	20,000	10,000	18,730	8,730	-	
27 Official Overseas Travel	-	200,000	-	93,650	93,650	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	1,175,241	810,000	500,000	758,565	258,565	-	
36 Extraordinary Expenditure	-	50,000	-	46,825	46,825	-	
37 Janitorial Services	237,873	300,000	200,000	309,045	109,045	-	
43 Security Services	326,680	400,000	670,000	600,000	-	70,000	
57 Postage	1,385	10,000	2,000	9,365	7,365	-	
58 Medical Expenses	-	40,000	-	37,460	37,460	-	
61 Insurance	13,991	60,000	-	56,190	56,190	-	
62 Promotions, Publicity and Printing	512,447	300,000	660,000	337,140	-	322,860	
66 Hosting of Conferences, Seminars and Other Functions	423,575	300,000	1,010,888	374,600	-	636,288	
General Administration Carried Forward	8,479,758	13,057,200	12,607,128	14,086,648	1,479,520	-	

## Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	8,479,758	13,057,200	12,607,128	14,086,648	1,479,520	-	
99 Employee Assistance Programme	-	50,000	-	46,825	46,825	-	
Total General Administration	8,479,758	13,107,200	12,607,128	14,133,473	1,526,345	-	
002 Trade and Industry							
01 Travelling and Subsistence	97,369	83,000	7,500	84,285	76,785	-	
10 Office Stationery and Supplies	-	2,500	1,500	2,810	1,310	-	
15 Repairs and Maintenance (Equipment)	-	2,000	-	1,873	1,873	-	
Total Trade and Industry	97,369	87,500	9,000	88,968	79,968	-	
005 Meteorological Services							
01 Travelling and Subsistence	2,592	25,000	12,000	23,413	11,413	-	
03 Uniforms	22,952	25,000	10,000	23,413	13,413	-	
05 Telephones	140,000	150,000	150,000	150,000	-	-	
09 Rent/Lease - Vehicles and Equipment	18,900	50,000	70,000	60,000	-	10,000	
10 Office Stationery and Supplies	24,473	30,000	30,000	31,841	1,841	-	
11 Books and Periodicals	1,924	10,000	3,000	9,365	6,365	-	
12 Materials and Supplies	23,761	40,000	40,000	42,143	2,143	-	
13 Maintenance of Vehicles	48,031	50,000	65,000	51,508	-	13,492	
15 Repairs and Maintenance - Equipment	19,108	30,000	15,000	28,095	13,095	-	
16 Contract Employment	179,133	-	-	-	-	-	
17 Training	-	30,000	10,000	28,095	18,095	-	
21 Repairs and Maintenance - Buildings	5,840	50,000	30,000	46,825	16,825	-	
22 Short Term Employment	37,427	20,000	20,000	24,349	4,349	-	
27 Official Overseas Travel	-	50,000	-	-	-	-	
28 Other Contracted Services	22,000	50,000	10,000	46,825	36,825	-	
66 Hosting of Conferences, Seminars and Other Functions	-	20,000	10,000	18,730	8,730	-	
Total Meteorological Services	546,141	630,000	475,000	584,602	109,602	-	05 - Approval of the Budget Division is required for virement from this Sub-item

## Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Registrar General							
01 Travelling and Subsistence	27,000	40,000	27,000	37,460	10,460	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
04 Electricity	37,393	50,000	50,000	46,825	-	3,175	
05 Telephones	118,000	80,000	80,000	100,000	20,000	-	
08 Rent/Lease - Office Accommodation and Storage	546,267	550,000	550,000	550,000	-	-	
10 Office Stationery and Supplies	19,930	30,000	30,000	35,000	5,000	-	
11 Books and Periodicals	3,754	10,000	10,000	9,365	-	635	
13 Maintenance of Vehicles	-	-	-	9,365	9,365	-	
15 Repairs and Maintenance - Equipment	19,973	20,000	25,000	23,413	-	1,587	
21 Repairs and Maintenance - Buildings	19,975	25,000	25,000	28,095	3,095	-	
28 Other Contracted Services	39,979	50,000	35,000	46,825	11,825	-	
37 Janitorial Services	59,948	80,000	60,000	79,603	19,603	-	
43 Security Services	144,101	160,000	13,000	149,840	136,840	-	
Total Registrar General	1,036,320	1,095,000	905,000	1,115,791	210,791	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	245,840	250,000	250,000	234,125	-	15,875	
03 Furniture and Furnishings	246,877	265,000	265,000	248,173	-	16,827	
04 Other Minor Equipment	70,671	100,000	100,000	112,380	12,380	-	
Total General Administration	563,388	615,000	615,000	594,678	-	20,322	

## Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	38,668	40,000	40,000	37,460	-	2,540	
04 Other Minor Equipment	15,790	50,000	50,000	56,190	6,190	-	
Total Meteorological Services	54,458	90,000	90,000	93,650	3,650	-	
007 Registrar General							
02 Office Equipment	29,385	30,000	30,000	31,841	1,841	-	
03 Furniture and Furnishings	24,944	15,000	15,000	18,730	3,730	-	
04 Other Minor Equipment	28,997	12,000	12,000	12,175	175	-	
Total Registrar General	83,326	57,000	57,000	62,746	5,746	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,432,196	319,800	1,012,000	749,200	-	262,800	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	1,412,396	300,000	1,000,000	749,200	-	250,800	
Total Non-Profit Institutions	1,412,396	300,000	1,000,000	749,200	-	250,800	
007 Households							
04 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	19,800	19,800	12,000	-	-	12,000	
Total Households	19,800	19,800	12,000	-	-	12,000	
Total Head	23,975,751	27,582,300	25,764,978	29,174,000	3,409,022	-	

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

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	27,917,667	-	-	-	-
Salaries and Cost of Living Allowance	25,272,823	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	-	-
Salaries - Direct Charges	307,800	-	-	-	-
Allowances - Direct Charges	41,400	-	-	-	-
Overtime-Monthly Paid Officers	69,578	-	-	-	-
Government's Contribution N.I.S Direct Charges	10,755	-	-	-	-
Government's Contribution to N.I.S	1,533,478	-	-	-	-
Government's Contribution to Group Health Insurance	197,579	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly-Paid Officers	407,001	-	-	-	-
Remuneration to Board Members	77,253	-	-	-	-
02 GOODS AND SERVICES	19,728,159	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	235,428	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	9,093,835	-	-	-	-
Total	56,975,089	-	-	-	-

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 27,917,667	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,952,938	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	52,815	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	238,261	-	-	-	-	-	
05 Government's Contribution to N.I.S.	518,226	-	-	-	-	-	
06 Remuneration to Board Members	77,253	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet - Appointed	-	-	-	-	-	-	
23 Salaries - Direct Charges	307,800	-	-	-	-	-	
24 Allowances - Direct Charges	41,400	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	61,549	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct	10,755	-	-	-	-	-	
Total General Administration	10,260,997	-	-	-	-	-	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	830,725	-	-	-	-	-	
05 Government's Contribution to N.I.S.	38,923	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,758	-	-	-	-	-	
Total Technical Co-operation	874,406	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	10,090,554	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	16,763	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	168,740	-	-	-	-	-	
05 Government's Contribution to N. I. S.	611,145	-	-	-	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
27 Government Contribution to Group Health Insurance-	83,265	-	-	-	-	-	
Total Central Statistical Office	10,970,467	-	-	-	-	-	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	5,260,353	-	-	-	-	-	
05 Government's Contribution to N. I. S.	357,117	-	-	-	-	-	
27 Government Contribution to Group Health Insurance-	46,909	-	-	-	-	-	
Total Urban and Regional Planning Division	5,664,379	-	-	-	-	-	
006 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	138,253	-	-	-	-	-	
05 Government's Contribution to N. I. S.	8,067	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Mon	1,098	-	-	-	-	-	
Total Gender Affairs Division	147,418	-	-	-	-	-	



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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	19,728,159	-	-	-	-	-	
001 General Administration							
01 Travelling and Subsistence	648,050	-	-	-	-	-	
03 Uniforms	7,180	-	-	-	-	-	
04 Electricity	70,864	-	-	-	-	-	
05 Telephones	530,550	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	710,020	-	-	-	-	-	
10 Office Stationery and Supplies	343,775	-	-	-	-	-	
11 Books and Periodicals	26,917	-	-	-	-	-	
12 Materials and Supplies	7,295	-	-	-	-	-	
13 Maintenance of Vehicles	44,856	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	40,656	-	-	-	-	-	
16 Contract Employment	2,109,724	-	-	-	-	-	
17 Training	43,782	-	-	-	-	-	
19 Official Entertainment	3,191	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	69,397	-	-	-	-	-	
22 Short Term Employment	963,657	-	-	-	-	-	
23 Fees	17,250	-	-	-	-	-	
27 Official Overseas Travel	502,709	-	-	-	-	-	
28 Other Contracted Services	111,199	-	-	-	-	-	
37 Janitorial Services	8,050	-	-	-	-	-	
43 Security Services	60,030	-	-	-	-	-	
57 Postage	2,423	-	-	-	-	-	
58 Medical Expenses	3,000	-	-	-	-	-	
60 Travelling - Direct Charges	51,132	-	-	-	-	-	
62 Promotions, Publicity and Printing	147,463	-	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	11,815	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other	142,371	-	-	-	-	-	
99 Employee Assistance Programme	2,100	-	-	-	-	-	
Total							
General Administration	6,679,456	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Library Service Unit	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	16,998	-	-	-	-	-	
11 Books and Periodicals	95,558	-	-	-	-	-	
12 Materials and Supplies	4,929	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,334	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
23 Fees	9,899	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	1,501	-	-	-	-	-	
Total Library Service Unit	130,219	-	-	-	-	-	
003 Technical Co-operation							
01 Travelling and Subsistence	14,237	-	-	-	-	-	
05 Telephones	9,213	-	-	-	-	-	
10 Office Stationery and Supplies	10,453	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	368	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
Total Technical Co-operation	34,271	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,198,359	-	-	-	-	-	
03 Uniforms	14,430	-	-	-	-	-	
04 Electricity	800,270	-	-	-	-	-	
05 Telephones	884,499	-	-	-	-	-	
06 Water and Sewerage Rates	15,756	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	113,616	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	96,589	-	-	-	-	-	
11 Books and Periodicals	12,653	-	-	-	-	-	
12 Materials and Supplies	127,822	-	-	-	-	-	
13 Maintenance of Vehicles	52,674	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	40,889	-	-	-	-	-	
16 Contract Employment	1,299,039	-	-	-	-	-	
17 Training	13,743	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	231,402	-	-	-	-	-	
22 Short-Term Employment	3,565,264	-	-	-	-	-	
28 Other Contracted Services	111,440	-	-	-	-	-	
37 Janitorial Services	230,927	-	-	-	-	-	
43 Security Services	162,371	-	-	-	-	-	
57 Postage	16,725	-	-	-	-	-	
62 Promotions, Publicity and Printing	15,621	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	14,232	-	-	-	-	-	
Total Central Statistical Office	9,018,321	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Urban and Regional Planning Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	476,850	-	-	-	-	-	
03 Uniforms	8,909	-	-	-	-	-	
04 Electricity	37,362	-	-	-	-	-	
05 Telephones	108,482	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	189,000	-	-	-	-	-	
10 Office Stationery and Supplies	106,911	-	-	-	-	-	
11 Books and Periodicals	4,617	-	-	-	-	-	
12 Materials and Supplies	61,815	-	-	-	-	-	
13 Maintenance of Vehicles	20,917	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	10,788	-	-	-	-	-	
16 Contract Employment	2,238,819	-	-	-	-	-	
17 Training	2,740	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	42,075	-	-	-	-	-	
28 Other Contracted Services	37,468	-	-	-	-	-	
37 Janitorial Services	5,520	-	-	-	-	-	
57 Postage	12,427	-	-	-	-	-	
61 Insurance	-	-	-	-	-	-	
Total Urban and Regional Planning Division	3,364,700	-	-	-	-	-	
006 Gender Affairs Division							
01 Travelling and Subsistence	16,497	-	-	-	-	-	
05 Telephones	24,172	-	-	-	-	-	
08 Rent / Lease - Office Accommodation	-	-	-	-	-	-	
10 Office Stationery and Supplies	31,457	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	14,832	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	410,134	-	-	-	-	-	
19 Official Entertainment	1,800	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security	-	-	-	-	-	-	
Gender Affairs Division Carried Forward	498,892	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 Gender Affairs Division							
Brought Forward	498,892	-	-	-	-	-	
62 Promotions, Publicity and Printing	2,300	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	-	-	-	
Total							
Gender Affairs Division	501,192	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	235,428	-	-	-	-	-	
001 General Administration							
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	14,944	-	-	-	-	-	
04 Other Minor Equipment	35,197	-	-	-	-	-	
Total							
General Administration	50,141	-	-	-	-	-	
002 Library Service Unit							
02 Office Equipment	4,283	-	-	-	-	-	
03 Furniture and Furnishings	8,800	-	-	-	-	-	
04 Other Minor Equipment	16,343	-	-	-	-	-	
Total							
Library Service Unit	29,426	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Technical Co-operation	\$	\$	\$	\$	\$	\$	
02 Office Equipment	11,264	-	-	-	-	-	
03 Furniture and Furnishings	2,023	-	-	-	-	-	
04 Other Minor Equipment	850	-	-	-	-	-	
Total Technical Co-operation	14,137	-	-	-	-	-	
004 Central Statistical Office							
02 Office Equipment	16,584	-	-	-	-	-	
03 Furniture and Furnishings	48,455	-	-	-	-	-	
04 Other Minor Equipment	49,903	-	-	-	-	-	
Total Central Statistical Office	114,942	-	-	-	-	-	
005 Urban and Regional Planning Division							
01 Vehicle (Replacement)	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	19,826	-	-	-	-	-	
04 Other Minor Equipment	6,956	-	-	-	-	-	
Total Urban and Regional Planning Division	26,782	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Gender Affairs Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	-	-	-	-	-	
Total Gender Affairs Division	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	9,093,835	-	-	-	-	-	
001 Regional Bodies							
04 Economic Commission for Latin America and the Caribbean	-	-	-	-	-	-	
Total Regional Bodies	-	-	-	-	-	-	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation	-	-	-	-	-	-	
Total Commonwealth Bodies	-	-	-	-	-	-	
003 United Nations Organisations							
01 United Nations Development Programme	4,250,000	-	-	-	-	-	
02 UN Fund for Population Activities	-	-	-	-	-	-	
03 Perez Guerrero Trust Fund	-	-	-	-	-	-	
10 United Nations Information Centre (UNIC)	-	-	-	-	-	-	
Total United Nations Organisations	4,250,000	-	-	-	-	-	

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

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Statistical Institute Membership	-	-	-	-	-	-	
Total International Bodies	-	-	-	-	-	-	
006 Non-Profit Institutions							
26 National Theatre Company	-	-	-	-	-	-	
27 Non Profit Institutions (Gender Affairs Division)	4,819,362	-	-	-	-	-	
Total Non-Profit Institutions	4,819,362	-	-	-	-	-	
007 Households							
01 Contr. of Prime Minister, Ministers & P S to Child	24,473	-	-	-	-	-	
02 Ex-Gratia Awards	-	-	-	-	-	-	
Total Households	24,473	-	-	-	-	-	
Total Head	56,975,089	-	-	-	-	-	



61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)  
SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	75,145,863	90,505,280	78,655,000	38,551,000	( 40,104,000)
Salaries and Cost of Living Allowance	37,891,158	35,284,000	33,850,000	22,802,000	( 11,048,000)
Remuneration to Members of Cabinet-Appointed Cmte	526,666	1,629,000	1,860,000	-	( 1,860,000)
Wages and Cost of Living Allowance	30,104,513	43,276,000	34,000,000	10,460,000	( 23,540,000)
Vacant Posts-Sal & Cola Direct Charges	-	515,000	-	223,000	223,000
Overtime - Daily-Rated Workers	-	-	-	355,000	355,000
Overtime-Monthly Paid Officers	366,555	430,000	630,000	80,000	( 550,000)
Government's Contribution to N.I.S	4,293,224	4,726,480	4,790,000	2,470,000	( 2,320,000)
Government's Contribution to Group Health Insurance	437,852	507,800	575,000	293,000	( 282,000)
Vacant Posts	-	600,000	-	500,000	500,000
Allowances - Monthly-Paid Officers	1,525,895	3,537,000	2,950,000	1,250,000	( 1,700,000)
Allowances - Daily-Rated Workers	-	-	-	118,000	118,000
02 GOODS AND SERVICES	45,901,099	60,492,850	55,211,200	1,297,580,640	1,242,369,440
03 MINOR EQUIPMENT PURCHASES	1,897,928	2,638,000	3,443,000	2,375,428	( 1,067,572)
04 CURRENT TRANSFERS AND SUBSIDIES	765,762,607	663,301,500	923,267,100	959,032,600	35,765,500
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	30,774,979	62,001,500	57,249,000	29,088,257	( 28,160,743)
Total	919,482,476	878,939,130	1,117,825,300	2,326,627,925	1,208,802,625

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 75,145,863	\$ 90,505,280	\$ 78,655,000	\$ 38,551,000	\$ -	\$ 40,104,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,855,014	8,800,000	8,000,000	9,000,000	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 and 26
03 Overtime	3,034	30,000	30,000	30,000	-	-	
04 Allowances	491,262	500,000	500,000	400,000	-	100,000	
05 Government's Contribution to N.I.S.	418,639	420,000	460,000	500,000	40,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	600,000	-	500,000	500,000	-	
14 Remuneration to Cabinet appointed committees	-	-	-	-	-	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	315,000	-	223,000	223,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	52,887	65,000	70,000	90,000	20,000	-	
Total General Administration	9,820,836	10,730,000	9,060,000	10,743,000	1,683,000	-	
002 Environmental Policy & Planning Division							002-004 Transferred to Head - Ministry of the Environment and Water Resources
01 Salaries and Cost of Living Allowance	-	108,000	-	-	-	-	
05 Government's Contribution to N.I.S.	-	7,000	-	-	-	-	
14 Remuneration to Members of Cabinet - Appointed	-	569,000	500,000	-	-	500,000	
27 Government's Contribution to GRP Health Insurance	-	1,000	-	-	-	-	
Total Environmental Policy & Planning Division	-	685,000	500,000	-	-	500,000	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
14 Remuneration to Members of Cabinet-Appointed	333,666	660,000	660,000	-	-	660,000	
Total Green Fund Executing Unit	333,666	660,000	660,000	-	-	660,000	
004 Forestry							
01 Salaries and Cost of Living Allowance	28,740,946	25,500,000	25,500,000	-	-	25,500,000	
02 Wages and Cost of Living Allowance	30,104,513	43,276,000	34,000,000	-	-	34,000,000	
04 Allowances - Monthly Paid Officers	762,962	2,500,000	1,700,000	-	-	1,700,000	
05 Government's Contribution to N.I.S.	3,858,139	4,200,000	4,300,000	-	-	4,300,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	-	-	-	
14 Remuneration to Members of Cabinet App't'd	193,000	400,000	700,000	-	-	700,000	
20 Government's Contribution to Group Health	183,482	225,000	250,000	-	-	250,000	
27 Government's Contribution to Group Health	199,287	200,000	250,000	-	-	250,000	
29 Overtime - Daily-Rated Workers	363,521	400,000	600,000	-	-	600,000	
30 Allowances - Daily-Rated Workers	271,671	537,000	750,000	-	-	750,000	
Total Forestry	64,677,521	77,438,000	68,050,000	-	-	68,050,000	
005 Property and Real Estate Management Services							
01 Salaries and Cost of Living Allowance	295,198	876,000	350,000	900,000	550,000	-	Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N.I.S.	16,446	99,480	30,000	100,000	70,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,196	16,800	5,000	17,000	12,000	-	
Total Property and Real Estate Management Services	313,840	992,280	385,000	1,017,000	632,000	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Surveys and Mapping							006 - Transferred from Head - Ministry of Food Production Approval of the Budget Division is required for virement from Sub-Items 01 and 02
01 Salaries and Cost of Living Allowance	-	-	-	12,535,000	12,535,000	-	
02 Wages and Cost of Living Allowance	-	-	-	9,500,000	9,500,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	50,000	50,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	850,000	850,000	-	
05 Government's Contribution to N.I.S.	-	-	-	1,600,000	1,600,000	-	
20 Government's Contribution to Group Health	-	-	-	65,000	65,000	-	
27 Government's Contribution to Group Health	-	-	-	100,000	100,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	265,000	265,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	97,000	97,000	-	
Total Surveys and Mapping	-	-	-	25,062,000	25,062,000	-	
007 Land Management							007 - Transferred from Head - Ministry of Food Production Approval of the Budget Division is required for virement from Sub-items 01 and 02
01 Salaries and Cost of Living Allowance	-	-	-	367,000	367,000	-	
02 Wages and Cost of Living Allowance	-	-	-	960,000	960,000	-	
05 Government's Contribution to N.I.S.	-	-	-	270,000	270,000	-	
20 Government's Contribution to Group Health	-	-	-	12,000	12,000	-	
27 Government's Contribution to Group Health	-	-	-	9,000	9,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	90,000	90,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	21,000	21,000	-	
Total Land Management	-	-	-	1,729,000	1,729,000	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 45,901,099	\$ 60,492,850	\$ 55,211,200	\$ 1,297,580,640	\$ 1,242,369,440	\$ -	
001 General Administration							
01 Travelling and Subsistence	710,535	720,000	840,000	796,025	-	43,975	
03 Uniforms	9,552	12,000	12,000	12,175	175	-	
04 Electricity	438,575	552,000	552,000	526,313	-	25,687	Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
05 Telephones	628,467	500,000	500,000	1,251,164	751,164	-	
08 Rent/Lease - Office Accommodation and Storage	3,082,867	2,061,000	2,061,000	2,148,000	87,000	-	
10 Office Stationery and Supplies	857,353	500,000	900,000	708,325	-	191,675	
11 Books and Periodicals	124,610	150,000	125,000	140,475	15,475	-	
12 Materials and Supplies	-	30,000	100,000	28,095	-	71,905	
13 Maintenance of Vehicles	52,283	150,000	120,000	112,380	-	7,620	
15 Repairs and Maintenance - Equipment	69,520	100,000	50,000	460,758	410,758	-	
16 Contract Employment	5,863,567	6,000,000	6,000,000	7,960,250	1,960,250	-	
17 Training	290,797	300,000	200,000	280,950	80,950	-	
19 Official Entertainment	48,642	100,000	100,000	93,650	-	6,350	
21 Repairs and Maintenance - Buildings	164,032	200,000	150,000	187,300	37,300	-	
22 Short Term Employment	2,039,868	2,100,000	2,800,000	2,000,000	-	800,000	
23 Fees	1,104,086	1,500,000	1,100,000	1,812,492	712,492	-	
27 Official Overseas Travel	497,217	500,000	500,000	468,250	-	31,750	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	198,400	2,200,000	300,000	398,013	98,013	-	
37 Janitorial Services	622,139	450,000	600,000	561,900	-	38,100	
43 Security Services	252,126	300,000	300,000	280,950	-	19,050	
57 Postage	18,993	30,000	10,000	28,095	18,095	-	
58 Medical Expenses	2,615	30,000	30,000	28,095	-	1,905	
60 Travelling and Subsistence - Direct Charges	-	60,000	-	56,190	56,190	-	
62 Promotions, Publicity and Printing	428,306	1,300,000	500,000	561,900	61,900	-	
66 Hosting of Conferences, Seminars and Other	580,455	800,000	1,100,000	1,030,150	-	69,850	
99 Employee Assistance Programme	4,350	50,000	10,000	46,825	36,825	-	
Total							
General Administration	18,089,355	20,695,000	18,960,000	21,978,720	3,018,720	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Environmental Policy and Planning Division	\$	\$	\$	\$	\$	\$	002-004 Transferred to Head - Ministry of the Environment and Water Resources
04 Electricity	63,747	200,000	100,000	-	-	100,000	
05 Telephones	20,739	150,000	60,000	-	-	60,000	
08 Rent / Lease - Office Accomodation and Storage	637,000	700,000	588,000	-	-	588,000	
10 Office Stationery and Supplies	53,932	80,000	80,000	-	-	80,000	
11 Books and Periodicals	33,701	35,000	36,000	-	-	36,000	
13 Maintenance of Vehicles	6,521	25,000	25,000	-	-	25,000	
15 Repairs and Maintenance - Equipment	21,189	25,000	10,000	-	-	10,000	
16 Contract Employment	2,106,438	2,500,000	3,500,000	-	-	3,500,000	
17 Training	45,089	30,000	150,000	-	-	150,000	
21 Repairs and Maintenance - Buildings	218,895	30,000	90,000	-	-	90,000	
27 Official Overseas Travel	401,408	400,000	400,000	-	-	400,000	
28 Other Contracted Services	-	16,000	16,000	-	-	16,000	
37 Janitorial Services	202,354	36,000	115,000	-	-	115,000	
43 Security Services	-	200,000	210,000	-	-	210,000	
57 Postage	1,999	3,000	2,000	-	-	2,000	
62 Promotions, Publicity and Printing	314,218	250,000	250,000	-	-	250,000	
66 Hosting of Conferences, Seminars and Other	40,712	500,000	100,000	-	-	100,000	
Total Environmental Policy and Planning Division	4,167,942	5,180,000	5,732,000	-	-	5,732,000	
003 Green Fund Executing Unit							
01 Travelling and Subsistence	4,597	25,000	20,000	-	-	20,000	
04 Electricity	-	60,000	60,000	-	-	60,000	
05 Telephones	6,034	15,000	15,000	-	-	15,000	
08 Rent / Lease - Office Accomodation and Storage	-	700,000	764,000	-	-	764,000	
09 Rent/Lease - Vehicles and Equipment	-	3,000	-	-	-	-	
10 Office Stationery and Supplies	6,807	30,000	30,000	-	-	30,000	
13 Maintenance of Vehicles	6,407	15,000	41,000	-	-	41,000	
15 Repairs and Maintenance - Equipment	-	15,000	10,000	-	-	10,000	
16 Contract Employment	1,560,354	2,175,000	1,200,000	-	-	1,200,000	
21 Repairs and Maintenance - Buildings	353,020	50,000	75,000	-	-	75,000	
28 Other Contracted Services	-	16,000	50,000	-	-	50,000	
Green Fund Executing Unit Carried Forward	1,937,219	3,104,000	2,265,000	-	-	2,265,000	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Green Fund Executing Unit Brought Forward	1,937,219	3,104,000	2,265,000	-	-	2,265,000	
37 Janitorial Services	-	50,000	103,000	-	-	103,000	
43 Security Services	-	50,000	202,000	-	-	202,000	
57 Postage	-	1,000	1,000	-	-	1,000	
62 Promotions, Publicity and Printing	72,871	150,000	25,000	-	-	25,000	
66 Hosting of Conferences, Seminars and Other	49,203	200,000	20,000	-	-	20,000	
Total Green Fund Executing Unit	2,059,293	3,555,000	2,616,000	-	-	2,616,000	
004 Forestry							
01 Travelling and Subsistence	8,895,779	9,000,000	7,500,000	-	-	7,500,000	
03 Uniforms	502,555	700,000	700,000	-	-	700,000	
04 Electricity	531,612	532,000	600,000	-	-	600,000	
05 Telephones	592,481	700,000	700,000	-	-	700,000	
06 Water and Sewerage Rates	93,911	120,000	140,000	-	-	140,000	
08 Rent/Lease - Office Accommodation	204,313	220,000	220,000	-	-	220,000	
10 Office Stationery and Supplies	286,256	250,000	280,000	-	-	280,000	
11 Books and Periodicals	2,947	22,000	5,000	-	-	5,000	
12 Materials and Supplies	143,102	108,000	120,000	-	-	120,000	
13 Maintenance of Vehicles	1,204,162	1,200,000	1,400,000	-	-	1,400,000	
15 Repairs and Maintenance - Equipment	105,936	90,000	120,000	-	-	120,000	
16 Contract Employment	-	500,000	-	-	-	-	
17 Training	85,998	100,000	50,000	-	-	50,000	
21 Repairs and Maintenance - Buildings	524,867	400,000	450,000	-	-	450,000	
22 Short Term Employment	56,758	200,000	150,000	-	-	150,000	
27 Official Overseas Travel	-	100,000	60,000	-	-	60,000	
28 Other Contracted Services	1,361,869	1,400,000	1,000,000	-	-	1,000,000	
43 Security Services	2,647,571	2,800,000	2,800,000	-	-	2,800,000	
57 Postage	1,400	2,000	1,000	-	-	1,000	
61 Insurance	21,200	55,000	55,000	-	-	55,000	
62 Promotions, Publicity and Printing	406,718	550,000	550,000	-	-	550,000	
66 Hosting of Conferences, Seminars and Other	212,836	300,000	300,000	-	-	300,000	
Total Forestry	17,882,271	19,349,000	17,201,000	-	-	17,201,000	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Property and Real Estate Management Services							
01 Travelling and Subsistence	80	4,800	2,000	3,746	1,746	-	
03 Uniforms	200	3,150	2,000	3,000	1,000	-	
04 Electricity	447,908	1,400,000	1,400,000	1,311,100	-	88,900	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	14,100	150,000	40,000	140,475	100,475	-	
06 Water and Sewerage Rates	24,731	250,000	2,250,000	3,043,625	793,625	-	
07 House Rates	-	200,000	-	187,300	187,300	-	
08 Rent/Lease - Office Accommodation and Storage	381,800	1,159,200	1,160,000	838,883,598	837,723,598	-	Approval of the Budget Division is required for virement from Sub-Items 08, 09, 21 and 61
09 Rent/Lease - Vehicles and Equipment.	39,416	75,000	25,000	289,119,090	289,094,090	-	
10 Office Stationery and Supplies	40,367	90,000	40,000	84,285	44,285	-	
11 Books and Periodicals	522	5,700	3,000	4,680	1,680	-	
13 Maintenance of Vehicles	30,960	57,800	60,000	54,320	-	5,680	
15 Repairs and Maintenance - Equipment	592	28,000	10,000	26,222	16,222	-	
16 Contract Employment	420,882	2,200,000	900,000	2,060,300	1,160,300	-	
21 Repairs and Maintenance - Buildings	1,233,814	1,359,000	1,359,000	37,460,000	36,101,000	-	
23 Fees	96,656	200,000	200,000	2,481,725	2,281,725	-	
28 Other Contracted Services	32,661	300,000	30,000	280,950	250,950	-	
37 Janitorial Services	295,554	1,500,000	500,000	2,783,275	2,283,275	-	
43 Security Services	636,810	2,700,000	2,700,000	5,619,000	2,919,000	-	
57 Postage	800	1,200	1,200	1,124	-	76	
61 Insurance	-	-	-	68,364,500	68,364,500	-	
62 Promotions, Publicity and Printing	132	10,000	10,000	9,365	-	635	
66 Hosting Conferences, Seminars and Other.	4,253	20,000	10,000	18,730	8,730	-	
Total							
Property and Real Estate Management Services	3,702,238	11,713,850	10,702,200	1,251,940,410	1,241,238,210	-	



Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Surveys and Mapping							006 - Transferred from Head - Ministry of Food Production  Approval of the Budget Division is required for virement from Sub-items 04 to 06
01 Travelling and Subsistence	-	-	-	1,592,050	1,592,050	-	
03 Uniforms	-	-	-	89,430	89,430	-	
04 Electricity	-	-	-	749,200	749,200	-	
05 Telephones	-	-	-	772,610	772,610	-	
06 Water and Sewerage Rates	-	-	-	56,190	56,190	-	
07 House Rates	-	-	-	9,300	9,300	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	3,736,200	3,736,200	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	391,270	391,270	-	
10 Office Stationery and Supplies	-	-	-	374,600	374,600	-	
11 Books and Periodicals	-	-	-	23,000	23,000	-	
12 Materials and Supplies	-	-	-	1,853,000	1,853,000	-	
13 Maintenance of Vehicles	-	-	-	2,809,500	2,809,500	-	
15 Repairs and Maintenance - Equipment	-	-	-	374,600	374,600	-	
16 Contract Employment	-	-	-	324,497	324,497	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,382,400	1,382,400	-	
22 Short-term Employment	-	-	-	117,063	117,063	-	
28 Other Contracted Services	-	-	-	1,404,750	1,404,750	-	
37 Janitorial Services	-	-	-	187,300	187,300	-	
43 Security Services	-	-	-	1,123,800	1,123,800	-	
57 Postage	-	-	-	1,400	1,400	-	
58 Medical Expenses	-	-	-	37,460	37,460	-	
61 Insurance	-	-	-	103,000	103,000	-	
62 Promotions, Publicity and Printing	-	-	-	23,400	23,400	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	74,920	74,920	-	
Total							
Surveys and Mapping	-	-	-	17,610,940	17,610,940	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Land Management							007 - Transferred from Head - Ministry of Food Production  Approval of the Budget Division is required for virement from Sub-items 04 to 06
01 Travelling and Subsistence	-	-	-	674,300	674,300	-	
03 Uniforms	-	-	-	45,200	45,200	-	
04 Electricity	-	-	-	252,830	252,830	-	
05 Telephones	-	-	-	337,100	337,100	-	
06 Water & Sewerage Rates	-	-	-	39,350	39,350	-	
08 Rent/Lease - Office Accomodation and Storage	-	-	-	2,765,430	2,765,430	-	
10 Office Stationery and Supplies	-	-	-	224,800	224,800	-	
11 Books and Periodicals	-	-	-	12,000	12,000	-	
12 Materials and Supplies	-	-	-	224,800	224,800	-	
13 Maintenance of Vehicles	-	-	-	168,550	168,550	-	
15 Repairs and Maintenance - Equipment	-	-	-	112,400	112,400	-	
16 Contract Employment	-	-	-	140,500	140,500	-	
21 Repairs and Maintenance - Buildings	-	-	-	280,950	280,950	-	
28 Other Contracted Services	-	-	-	224,800	224,800	-	
37 Janitorial Services	-	-	-	56,150	56,150	-	
43 Security Services	-	-	-	337,100	337,100	-	
57 Postage	-	-	-	2,800	2,800	-	
58 Medical Expenses	-	-	-	28,150	28,150	-	
62 Promotions, Publicity and Printing	-	-	-	54,200	54,200	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	69,160	69,160	-	
Total Land Management	-	-	-	6,050,570	6,050,570	-	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,897,928	\$ 2,638,000	\$ 3,443,000	\$ 2,375,428	\$ -	\$ 1,067,572	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	143,677	150,000	780,000	145,158	-	634,842	
03 Furniture and Furnishings	173,837	135,000	430,000	126,428	-	303,572	
04 Other Minor Equipment	241,550	100,000	100,000	93,650	-	6,350	
Total General Administration	559,064	385,000	1,310,000	365,236	-	944,764	
002 Environmental Policy and Planning Division							002-004 Transferred to Head - Ministry of the Environment and Water Resources
02 Office Equipment	-	40,000	40,000	-	-	40,000	
03 Furniture and Furnishings	588,257	400,000	245,000	-	-	245,000	
04 Other Minor Equipment	9,203	64,000	64,000	-	-	64,000	
Total Environmental Policy and Planning Division	597,460	504,000	349,000	-	-	349,000	
003 Green Fund Executing Unit							
02 Office Equipment	-	70,000	70,000	-	-	70,000	
03 Furniture and Furnishings	-	50,000	85,000	-	-	85,000	
04 Other Minor Equipment	7,046	64,000	64,000	-	-	64,000	
Total Green Fund Executing Unit	7,046	184,000	219,000	-	-	219,000	

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Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Forestry	\$	\$	\$	\$	\$	\$	
01 Vehicles	259,995	1,100,000	1,100,000	-	-	1,100,000	
02 Office Equipment	139,195	150,000	150,000	-	-	150,000	
03 Furniture and Furnishings	131,491	150,000	150,000	-	-	150,000	
04 Other Minor Equipment	202,970	100,000	100,000	-	-	100,000	
Total Forestry	733,651	1,500,000	1,500,000	-	-	1,500,000	
005 Property and Real Estate Management Services							
02 Office Equipment	-	15,000	15,000	14,106	-	894	
03 Furniture and Furnishings	-	20,000	20,000	23,450	3,450	-	
04 Other Minor Equipment	707	30,000	30,000	28,000	-	2,000	
Total Property and Real Estate Management Services	707	65,000	65,000	65,556	556	-	
006 Surveys and Mapping							006 - Transferred from Head - Ministry of Food Production
01 Vehicles	-	-	-	497,566	497,566	-	
02 Office Equipment	-	-	-	374,600	374,600	-	
03 Furniture and Furnishings	-	-	-	145,350	145,350	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Surveys and Mapping	-	-	-	1,017,516	1,017,516	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Land Management	\$	\$	\$	\$	\$	\$	007 - Transferred from Head - Ministry of Food Production
01 Vehicles	-	-	-	505,750	505,750	-	
02 Office Equipment	-	-	-	140,430	140,430	-	
03 Furniture and Furnishings	-	-	-	84,270	84,270	-	
04 Other Minor Equipment	-	-	-	196,670	196,670	-	
Total Land Management	-	-	-	927,120	927,120	-	
04 CURRENT TRANSFERS AND SUBSIDIES	765,762,607	663,301,500	923,267,100	959,032,600	35,765,500	-	
001 Regional Bodies							Items 01 - 03 Transferred to Head - Ministry of the Environment and Water Resources
01 Membership in Caribbean Conservation Association	96,502	50,000	50,000	-	-	50,000	
03 Trust Fund of the Caribbean Environment Programme/	193,634	200,000	200,000	-	-	200,000	
Total Regional Bodies	290,136	250,000	250,000	-	-	250,000	
002 Commonwealth Bodies							01-02 Transferred to Head - Ministry of the Environment and Water Resources
01 Commonwealth Forestry Association	-	3,000	3,000	-	-	3,000	
02 Commonwealth Forestry Institute	-	50,000	50,000	-	-	50,000	
Total Commonwealth Bodies	-	53,000	53,000	-	-	53,000	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
 (Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 United Nations Organizations	\$	\$	\$	\$	\$	\$	01 - 06 Transferred to Head - Ministry of the Environment and Water Resources
01 United Nations Environment Programme	64,343	66,000	66,000	-	-	66,000	
02 United Nations Framework Convention on Climate	122,279	55,000	100,000	-	-	100,000	
03 United Nations Convention on Desertification	17,015	20,000	27,400	-	-	27,400	
04 Convention on Persistent Organic Pollutants	-	12,000	12,000	-	-	12,000	
05 Intergovernmental Panel on Climate Change Trust	64,144	65,000	65,000	-	-	65,000	
06 United Nations International Tropical Timber Org.	233,162	287,000	287,000	-	-	287,000	
07 United Nations Habitat and Human Settlements Foundations (HABITAT)	-	-	-	28,000	28,000	-	07 - New Sub-Item
Total United Nations Organizations	500,943	505,000	557,400	28,000	-	529,400	
007 Households							
01 Contribution of Prime Minister, and Ministers and Parliamentary Secretaries to the Children's LIFE Fund	19,800	20,000	13,200	-	-	13,200	
02 Severance Benefits	634,445	1,500,000	1,100,000	-	-	1,100,000	02 - Transferred to Head - Ministry of the Environment and Water Resources
Total Households	654,245	1,520,000	1,113,200	-	-	1,113,200	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
008 Subsidies	\$	\$	\$	\$	\$	\$	01 Transferred to Head - Ministry of the Environment and Water Resources
01 Forestry Incentive Programme	307,906	500,000	300,000	-	-	300,000	
Total Subsidies	307,906	500,000	300,000	-	-	300,000	
009 Other Transfers							
01 T'ad and T'go Housing Development Corporation	339,503,600	278,510,000	321,010,000	280,950,000	-	40,060,000	02, 03, 04, 06, 07 Transferred to Head - Ministry of the Environment and Water Resources
02 Environmental Management Authority	41,094,400	44,000,000	44,000,000	-	-	44,000,000	
03 Basel Regional Centre	554,756	628,000	2,628,000	-	-	2,628,000	
04 Support Office for the Partnership Initiative on	500,000	540,000	540,000	-	-	540,000	
05 Community-based Env. Protection & Enhancem't Prog.	366,114,000	320,000,000	538,000,000	468,250,000	-	69,750,000	
06 Tourism Development facilities	2,086,129	2,300,000	2,300,000	-	-	2,300,000	
07 National Reforestation and Watershed Rehab. Programme	14,135,887	14,375,000	12,375,000	-	-	12,375,000	
08 Land Survey Board	-	-	-	1,311,100	1,311,100	-	08 - Transferred from Head - Ministry of Food Production
Total Other Transfers	763,988,772	660,353,000	920,853,000	750,511,100	-	170,341,900	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
01 Basel Convention	-	14,000	16,200	-	-	16,200	01-07 Transferred to Head - Ministry of the Environment and Water Resources
02 Convention on Biological Diversity	-	29,000	29,000	-	-	29,000	
03 Rotterdam Convention	-	30,000	30,000	-	-	30,000	
04 International Union of Forest Research Org.	5,170	8,000	8,000	-	-	8,000	
05 Convention on International Trade in Endangered	-	7,500	24,600	-	-	24,600	
06 Convention on Wet Lands of International	15,435	15,000	15,700	-	-	15,700	
07 Inter. Union for Cons. of Nature & Natural Resource	-	17,000	17,000	-	-	17,000	
08 International Hydrographic Organisation (I.H.O.)	-	-	-	84,000	84,000	-	08 - Transferred from Head - Ministry of Food Production
Total Other Transfers Abroad	20,605	120,500	140,500	84,000	-	56,500	
011 Transfer to State Enterprises							
01 UDeCOTT - Repayment of Financing Facility for the Chancery Lane Complex	-	-	-	175,632,000	175,632,000	-	
02 Estate Management and Business Development Co. Ltd	-	-	-	32,777,500	32,777,500	-	02 - Transferred from Head - Ministry of Food Production
Total Transfers to State Enterprises	-	-	-	208,409,500	208,409,500	-	



Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS  
(Formerly Ministry of Housing and the Environment)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 30,774,979	\$ 62,001,500	\$ 57,249,000	\$ 29,088,257	\$ -	\$ 28,160,743	
004 Statutory Boards							
02 Institute of Marine Affairs	5,245,800	35,072,500	31,131,000	-	-	31,131,000	02 - Transferred to Head - Ministry of the Environment and Water Resources
18 Sugar Industry Labour Welfare Fund -	10,184,700	9,569,000	8,843,000	8,843,000	-	-	
54 Land Settlement Agency	15,344,479	17,360,000	17,275,000	20,245,257	2,970,257	-	
Total Statutory Boards	30,774,979	62,001,500	57,249,000	29,088,257	-	28,160,743	
Total Head	919,482,476	878,939,130	1,117,825,300	2,326,627,925	1,208,802,625	-	

## 62 - MINISTRY OF COMMUNITY DEVELOPMENT

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	19,896,433	19,083,140	19,083,140	18,766,860	( 316,280)
Salaries and Cost of Living Allowance	17,447,508	15,514,000	15,514,000	15,042,000	( 472,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	349,400	349,400	329,400	( 20,000)
Wages and Cost of Living Allowance	921,142	1,235,000	1,235,000	1,235,000	-
Overtime - Daily-Rated Workers	-	15,000	15,000	15,000	-
Overtime-Monthly Paid Officers	-	20,000	20,000	20,000	-
Government's Contribution to N.I.S	1,036,390	1,360,000	1,360,000	1,451,000	91,000
Government's Contribution to Group Health Insurance	133,053	146,740	146,740	164,460	17,720
Vacant Posts	-	100,000	100,000	100,000	-
Allowances - Monthly-Paid Officers	358,340	333,000	333,000	400,000	67,000
Remuneration to Board Members	-	10,000	10,000	10,000	-
02 GOODS AND SERVICES	25,736,655	51,189,380	51,189,380	45,425,763	( 5,763,617)
03 MINOR EQUIPMENT PURCHASES	909,617	1,205,000	1,205,000	1,628,575	423,575
04 CURRENT TRANSFERS AND SUBSIDIES	76,911,105	93,044,900	93,044,900	92,574,015	( 470,885)
Total	123,453,810	164,522,420	164,522,420	158,395,213	( 6,127,207)

## Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 19,896,433	\$ 19,083,140	\$ 19,083,140	\$ 18,766,860	\$ -	\$ 316,280	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,640,528	3,714,000	3,714,000	4,600,000	886,000	-	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	358,340	333,000	333,000	400,000	67,000	-	
05 Government's Contribution to N.I.S.	209,998	300,000	300,000	251,000	-	49,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	100,000	100,000	100,000	-	-	
14 Remuneration to Members of Cabinet Appointed Committee	-	329,400	329,400	329,400	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	26,962	29,280	29,280	37,000	7,720	-	
Total General Administration	5,235,828	4,815,680	4,815,680	5,727,400	911,720	-	
002 Community Development Division							
01 Salaries and Cost of Living Allowance	12,510,672	10,800,000	10,800,000	7,500,000	-	3,300,000	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	921,142	1,235,000	1,235,000	1,235,000	-	-	
03 Overtime - Monthly-Paid Officers	-	10,000	10,000	10,000	-	-	
05 Government's Contribution to N.I.S.	814,938	1,000,000	1,000,000	1,000,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated workers	4,953	5,460	5,460	5,460	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	99,613	102,000	102,000	85,000	-	17,000	
29 Overtime - Daily-Rated Officers	-	15,000	15,000	15,000	-	-	
Total Community Development Division	14,351,318	13,167,460	13,167,460	9,850,460	-	3,317,000	

## Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Division of Ageing	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of the People and Social Development
14 Remuneration to Members of Cabinet Appointed Committees	-	20,000	20,000	-	-	20,000	
Total Division of Ageing	-	20,000	20,000	-	-	20,000	
004 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	296,308	1,000,000	1,000,000	942,000	-	58,000	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.	11,454	60,000	60,000	60,000	-	-	
06 Remuneration to Board Members	-	10,000	10,000	10,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	1,525	10,000	10,000	24,000	14,000	-	
Total National Alcohol and Drug Abuse Prevention	309,287	1,080,000	1,080,000	1,036,000	-	44,000	
006 Best Village							006 - New item
01 Salaries and Cost of Living Allowance	-	-	-	2,000,000	2,000,000	-	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.	-	-	-	140,000	140,000	-	
27 Gov't Contrib to Group Health Plan - Mthly Paid Officers	-	-	-	13,000	13,000	-	
Total Best Village	-	-	-	2,153,000	2,153,000	-	

## Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 25,736,655	\$ 51,189,380	\$ 51,189,380	\$ 45,425,763	\$ -	\$ 5,763,617	
001 General Administration							
01 Travelling and Subsistence	639,937	600,000	600,000	561,900	-	38,100	
03 Uniforms	2,740	3,180	3,285	3,090	-	195	
04 Electricity	421,768	480,000	480,000	449,520	-	30,480	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
05 Telephones	777,354	1,000,000	1,000,000	911,027	-	88,973	
06 Water and Sewerage Rates	3,500	6,000	6,000	5,619	-	381	
07 House Rates	-	5,000	5,000	4,683	-	317	
09 Rent/Lease - Vehicles and Equipment	122,543	150,000	150,000	140,475	-	9,525	
10 Office Stationery and Supplies	438,491	425,000	425,000	468,250	43,250	-	
11 Books and Periodicals	39,300	50,000	50,000	56,190	6,190	-	
12 Materials and Supplies	24,813	40,000	40,000	37,460	-	2,540	
13 Maintenance of Vehicles	92,749	100,000	100,000	187,300	87,300	-	
15 Repairs and Maintenance - Equipment	71,430	100,000	100,000	103,015	3,015	-	
16 Contract Employment	3,513,316	4,000,000	3,700,000	3,933,300	233,300	-	
17 Training	151,425	200,000	200,000	868,250	668,250	-	
19 Official Entertainment	22,758	100,000	100,000	93,650	-	6,350	
21 Repairs and Maintenance - Buildings	564,757	500,000	500,000	561,900	61,900	-	
22 Short Term Employment	323,136	210,000	210,000	196,665	-	13,335	
23 Fees	106,727	100,000	100,000	93,650	-	6,350	
27 Official Overseas Travel	69,166	100,000	400,000	468,250	68,250	-	27- Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	418,846	400,000	400,000	468,250	68,250	-	
37 Janitorial Services	111,145	175,000	175,000	163,888	-	11,112	
43 Security Services	465,636	450,000	450,000	421,425	-	28,575	
57 Postage	3,180	5,000	5,000	4,683	-	317	
58 Medical Expenses	6,700	25,000	25,000	23,413	-	1,587	
62 Promotions, Publicity and Printing	518,519	500,000	500,000	655,550	155,550	-	
66 Hosting of Conferences, Seminars and Other Functions	475,763	500,000	500,000	468,250	-	31,750	
99 Employee Assistance Programme	106,282	150,000	150,000	140,475	-	9,525	
Total							
General Administration	9,491,981	10,374,180	10,374,285	11,490,128	1,115,843	-	

## Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Community Development Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	4,345,666	3,000,000	3,000,000	2,060,300	-	939,700	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	26,447	37,000	36,895	28,376	-	8,519	
04 Electricity	397,059	400,000	400,000	1,217,450	817,450	-	
05 Telephones	350,770	450,000	450,000	461,695	11,695	-	
06 Water and Sewerage Rates	456	3,000	3,000	186,364	183,364	-	
08 Rent/Lease - Office Accommodation and Storage	1,991,087	2,200,000	2,200,000	2,341,250	141,250	-	
10 Office Stationery and Supplies	194,160	250,000	250,000	234,125	-	15,875	
11 Books and Periodicals	10,846	11,000	11,000	10,302	-	698	
12 Materials and Supplies	44,441	60,000	60,000	74,920	14,920	-	
13 Maintenance of Vehicles	79,215	92,000	92,000	140,475	48,475	-	
15 Repairs and Maintenance - Equipment	4,808	400,000	400,000	374,600	-	25,400	
16 Contract Employment	3,273,507	10,000,000	10,000,000	9,365,000	-	635,000	
17 Training	482,354	200,000	200,000	-	-	200,000	
21 Repairs and Maintenance - Buildings	1,114,078	520,000	520,000	561,900	41,900	-	
37 Janitorial Services	160,076	2,000,000	2,000,000	232,256	-	1,767,744	
43 Security Services	956,605	9,400,000	9,400,000	2,646,549	-	6,753,451	
62 Promotions, Publicity and Printing	41,029	50,000	50,000	46,825	-	3,175	
66 Hosting of Conferences, Seminars and Other Functions	181,179	200,000	200,000	280,950	80,950	-	
Total Community Development Division	13,653,783	29,273,000	29,272,895	20,263,337	-	9,009,558	
003 Division of Ageing							003 - Transferred to Head - Ministry of the People and Social Development
03 Uniforms	-	1,800	1,800	-	-	1,800	
04 Electricity	45,442	100,000	100,000	-	-	100,000	
05 Telephones	66,828	350,000	350,000	-	-	350,000	
10 Office Stationery and Supplies	22,626	55,000	120,000	-	-	120,000	
11 Books and Periodicals	2,350	10,000	10,000	-	-	10,000	
12 Materials and Supplies	3,901	4,500	4,500	-	-	4,500	
13 Maintenance of Vehicles	2,118	8,000	8,000	-	-	8,000	
15 Repairs and Maintenance - Equipment	920	5,700	56,000	-	-	56,000	
Division of Ageing Carried Forward	144,185	535,000	650,300	-	-	650,300	

## Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Division of Ageing Brought Forward	144,185	535,000	650,300	-	-	650,300	
16 Contract Employment	175,467	1,980,000	1,804,700	-	-	1,804,700	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	7,000	7,000	-	-	7,000	
28 Other Contracted Services	13,681	35,000	35,000	-	-	35,000	
37 Janitorial Services	475	6,000	6,000	-	-	6,000	
43 Security Services	-	-	60,000	-	-	60,000	
57 Postage	500	500	500	-	-	500	
62 Promotions, Publicity and Printing	1,323	10,000	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and Other Functions	2,081	5,000	5,000	-	-	5,000	
Total Division of Ageing	337,712	2,578,500	2,578,500	-	-	2,578,500	
004 National Alcohol and Drug Abuse Prevention							
01 Travelling and Subsistence	53,809	87,000	120,000	187,300	67,300	-	
03 Uniforms	-	3,500	3,500	3,278	-	222	
04 Electricity	3,514	7,000	12,000	18,730	6,730	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	211,493	20,000	105,000	93,650	-	11,350	
08 Rent/Lease - Office Accommodation and Storage	322,000	552,000	552,000	616,948	64,948	-	
09 Rent/Lease - Vehicles and Equipment	-	1,500	1,500	3,371	1,871	-	
10 Office Stationery and Supplies	33,741	25,000	25,000	106,761	81,761	-	
11 Books and Periodicals	2,432	6,000	26,000	37,460	11,460	-	
12 Materials and Supplies	-	-	-	46,825	46,825	-	12 - New Sub-Item
13 Maintenance of Vehicles	5,638	20,000	20,000	18,730	-	1,270	
15 Repairs and Maintenance - Equipment	7,210	18,000	18,000	28,095	10,095	-	
16 Contract Employment	131,871	1,700,000	1,516,670	1,592,050	75,380	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	3,270	10,000	14,830	9,365	-	5,465	
28 Other Contracted Services	-	-	-	3,371	3,371	-	28 - New Sub-Item
37 Janitorial Services	58,827	100,000	137,000	140,475	3,475	-	
National Alcohol and Drug Abuse Prevention Carried Forward	833,805	2,550,000	2,551,500	2,906,409	354,909	-	

## Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 National Alcohol and Drug Abuse Prevention Brought Forward	833,805	2,550,000	2,551,500	2,906,409	354,909	-	
43 Security Services	-	-	-	93,650	93,650	-	43 - New Sub-Item
57 Postage	-	2,000	500	1,873	1,373	-	
62 Promotions, Publicity and Printing	15,163	30,000	30,000	405,710	375,710	-	
66 Hosting of Conferences, Seminars and Other Functions	11,107	20,000	20,000	140,475	120,475	-	
Total National Alcohol and Drug Abuse Prevention	860,075	2,602,000	2,602,000	3,548,117	946,117	-	
005 Mediation Centres							
04 Electricity	65,128	150,000	150,000	187,300	37,300	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	50,484	250,000	250,000	252,855	2,855	-	
08 Rent/Lease - Office Accommodation and Storage	200,745	1,200,000	1,200,000	1,592,050	392,050	-	
10 Office Stationery and Supplies	28,547	60,000	60,000	56,190	-	3,810	
11 Books and Periodicals	3,059	5,000	5,000	4,683	-	317	
12 Materials and Supplies	1,863	9,700	41,700	37,460	-	4,240	
13 Maintenance of Vehicles	288	5,000	75,000	32,778	-	42,222	
15 Repairs and Maintenance - Equipment	7,745	7,500	50,000	46,825	-	3,175	
16 Contract Employment	579,656	4,000,000	3,605,500	2,341,250	-	1,264,250	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,065	6,500	6,500	6,087	-	413	
23 Fees	28,313	1,000	1,000	-	-	1,000	
28 Other Contracted Services	280,859	400,000	400,000	655,550	255,550	-	
37 Janitorial Services	74,696	225,000	225,000	488,853	263,853	-	
43 Security Services	-	-	250,000	1,181,114	931,114	-	
57 Postage	6,000	6,000	6,000	5,619	-	381	
62 Promotions, Publicity and Printing	26,615	30,000	30,000	28,095	-	1,905	
66 Hosting of Conferences and Seminars and Other Functions	38,041	6,000	6,000	5,619	-	381	
Total Mediation Centres	1,393,104	6,361,700	6,361,700	6,922,328	560,628	-	



## Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Best Village	\$	\$	\$	\$	\$	\$	006 - New item
01 Travelling	-	-	-	1,204,750	1,204,750	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	-	-	8,990	8,990	-	
05 Telephones	-	-	-	1,292	1,292	-	
10 Office Stationery and Supplies	-	-	-	93,650	93,650	-	
11 Books and Periodicals	-	-	-	1,498	1,498	-	
12 Materials and Supplies	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	37,460	37,460	-	
16 Contract Employment	-	-	-	1,204,750	1,204,750	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	106,761	106,761	-	
43 Security Services	-	-	-	495,409	495,409	-	
57 Postage	-	-	-	468	468	-	
62 Promotions, Publicity and Printing	-	-	-	9,365	9,365	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	37,460	37,460	-	
Total Best Village	-	-	-	3,201,853	3,201,853	-	
03 MINOR EQUIPMENT PURCHASES	909,617	1,205,000	1,205,000	1,628,575	423,575	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	45,000	45,000	42,143	-	2,857	
03 Furniture and Furnishings	57,396	150,000	150,000	140,475	-	9,525	
04 Other Minor Equipment	32,807	80,000	80,000	74,920	-	5,080	
Total General Administration	90,203	275,000	275,000	257,538	-	17,462	

## Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Community Development Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	187,300	187,300	-	01 - New Sub-Item
02 Office Equipment	36,740	100,000	100,000	93,650	-	6,350	
03 Furniture and Furnishings	539,461	400,000	300,000	280,950	-	19,050	
04 Other Minor Equipment	67,979	57,000	100,000	91,777	-	8,223	
Total Community Development Division	644,180	557,000	500,000	653,677	153,677	-	
003 Division of Ageing							003 - Transferred to Head - Ministry of the People and Social Development
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	60,000	100,000	-	-	100,000	
03 Furniture and Furnishings	6,647	25,000	25,000	-	-	25,000	
04 Other Minor Equipment	-	25,000	25,000	-	-	25,000	
Total Division of Ageing	6,647	110,000	150,000	-	-	150,000	
004 National Alcohol and Drug Abuse Prevention							
01 Vehicle	-	-	-	-	-	-	
02 Office Equipment	-	10,000	40,830	70,238	29,408	-	
03 Furniture and Furnishings	-	20,000	2,921	46,825	43,904	-	
04 Other Minor Equipment	9,794	3,000	6,249	19,667	13,418	-	
Total National Alcohol and Drug Abuse Prevention	9,794	33,000	50,000	136,730	86,730	-	

## Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Mediation Centres	\$	\$	\$	\$	\$	\$	
01 Vehicles	27,434	-	-	-	-	-	
02 Office Equipment	-	100,000	100,000	93,650	-	6,350	
03 Furniture and Furnishings	41,297	50,000	50,000	46,825	-	3,175	
04 Other Minor Equipment	90,062	80,000	80,000	74,920	-	5,080	
Total Mediation Centres	158,793	230,000	230,000	215,395	-	14,605	
006 Best Village							006 - New item
01 Vehicles	-	-	-	187,300	187,300	-	
02 Office Equipment	-	-	-	37,460	37,460	-	
03 Furniture and Furnishings	-	-	-	93,650	93,650	-	
04 Other Minor Equipment	-	-	-	46,825	46,825	-	
Total Best Village	-	-	-	365,235	365,235	-	
04 CURRENT TRANSFERS AND SUBSIDIES	76,911,105	93,044,900	93,044,900	92,574,015	-	470,885	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	500,000	600,000	600,000	561,900	-	38,100	
02 Mayaro Civic Centre	385,000	463,000	463,000	433,600	-	29,400	
03 Sangre Grande Civic Centre	466,000	550,000	550,000	515,075	-	34,925	
04 Regional Complexes	6,205,804	6,813,400	6,813,400	6,555,500	-	257,900	
05 Non Profit Institutions (Community Dev. Div.)	21,900,992	21,800,000	21,800,000	13,860,200	-	7,939,800	
06 Senior Citizens Homes	-	1,145,000	1,145,000	-	-	1,145,000	
07 Senior Citizens Centres	-	2,872,000	2,872,000	-	-	2,872,000	
08 Substance Abuse Rehabilitation Centres	-	2,321,700	2,321,700	2,153,950	-	167,750	
09 Mediation Centres	-	-	-	1,873,000	1,873,000	-	
10 Best Village Programme	-	-	-	7,492,000	7,492,000	-	
11 National Alcohol and Drug Abuse Prevention	-	-	-	3,746,000	3,746,000	-	
Total Non-Profit Institutions	29,457,796	36,565,100	36,565,100	37,191,225	626,125	-	06-07 - Transferred to Head - Ministry of the People and Social Development

## Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Educational Institutions	\$	\$	\$	\$	\$	\$	
01 Adult Education Programme	1,080,597	7,400,000	7,400,000	6,295,100	-	1,104,900	
Total Educational Institutions	1,080,597	7,400,000	7,400,000	6,295,100	-	1,104,900	
007 Households							
01 National Commission for Self Help	9,000,000	10,000,000	10,000,000	-	-	10,000,000	01 - Transferred to Head - Ministry of Local Gov't
02 Community Action for Revival and Empowerment	4,289,015	11,000,000	11,000,000	10,301,500	-	698,500	
03 Severance Benefits	47,728	50,000	50,000	46,825	-	3,175	
04 Bursaries/Financial Assistance - Tertiary	3,047,774	-	-	-	-	-	
05 Compensation	-	10,000	10,000	9,365	-	635	
06 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	19,800	19,800	19,800	-	-	19,800	
Total Households	16,404,317	21,079,800	21,079,800	10,357,690	-	10,722,110	
009 Other Transfers							
01 National Service	17,703,371	18,000,000	18,000,000	18,730,000	730,000	-	
02 Export Centres	10,000,000	10,000,000	10,000,000	10,000,000	-	-	
03 Terminal Malls	369,360	-	-	-	-	-	
04 National Social Development Programme	1,895,664	-	-	10,000,000	10,000,000	-	
Total Other Transfers	29,968,395	28,000,000	28,000,000	38,730,000	10,730,000	-	
Total Head	123,453,810	164,522,420	164,522,420	158,395,213	-	6,127,207	

**ESTIMATES, CIVIL SERVICES, 2013**  
**HEAD 62: MINISTRY OF COMMUNITY DEVELOPMENT**  
 Sub-Head 04 - Current Transfers and Subsidies  
 Item 005 - Non-Profit Institutions

SUB-ITEMS 01 - 03: Civic Centres	Point Fortin	Mayaro	Sangre Grande	Total
	\$	\$	\$	\$
<b>PERSONNEL EXPENDITURE</b>				
06 Remuneration to Board Members	\$65,600	\$68,000	\$80,000	\$228,000
Sub-Total	\$65,600	\$68,000	\$80,000	\$213,600
<b>GOODS AND SERVICES</b>				\$0
01 Travelling and Subsistence	\$65,000	\$13,000	\$30,000	\$108,000
03 Uniforms	\$40,000	\$12,000	\$20,000	\$72,000
04 Electricity	\$40,000	\$31,000	\$30,000	\$101,000
05 Telephones	\$36,900	\$25,000	\$21,000	\$82,900
06 Water and Sewerage Rates	\$10,000	\$6,000	\$20,000	\$36,000
07 House Rates	\$8,000	\$10,000	\$0	\$18,000
09 Rent/Lease, Vehicles and Equipment	\$5,000	\$0	\$25,000	\$30,000
10 Office Stationery and Supplies	\$30,000	\$20,600	\$9,000	\$59,600
11 Books and Periodicals	\$6,000	\$2,500	\$3,500	\$12,000
12 Materials and Supplies	\$24,000	\$8,500	\$15,000	\$47,500
13 Maintenance of Vehicles	\$0	\$0	\$0	\$0
15 Repairs and Maintenance - Equipment	\$25,000	\$10,000	\$10,000	\$45,000
16 Contract Employment	\$65,000	\$0	\$30,000	\$95,000
17 Training	\$20,000	\$20,000	\$20,000	\$60,000
21 Repairs and Maintenance-Buildings	\$32,580	\$80,000	\$61,000	\$173,580
23 Fees	\$0	\$10,000	\$3,000	\$13,000
37 Janitorial Services	\$0	\$8,000	\$3,000	\$11,000
57 Postage	\$1,000	\$1,000	\$500	\$2,500
61 Insurance	\$12,000	\$0	\$5,000	\$17,000
62 Promotions, Publicity & Printing	\$10,000	\$0	\$0	\$10,000
66 Hosting of Conferences, Seminars and Other Functions	\$40,000	\$40,000	\$35,000	\$115,000
Sub-Total	\$470,480	\$297,600	\$341,000	\$1,109,080
<b>Minor Equipment Purchases</b>				\$0
02 Office Equipment	\$0	\$0	\$19,000	\$19,000
03: Furniture and Furnishings	\$13,820	\$35,000	\$40,000	\$88,820
04: Other Minor Equipment	\$12,000	\$33,000	\$35,075	\$80,075
Sub-Total	\$25,820	\$68,000	\$94,075	\$187,895
<b>TOTAL</b>	<b>\$561,900</b>	<b>\$433,600</b>	<b>\$515,075</b>	<b>\$1,510,575</b>

## 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	9,484,836	10,638,863	10,638,863	8,368,500	( 2,270,363)
Salaries and Cost of Living Allowance	8,210,195	8,278,000	8,278,000	6,608,700	( 1,669,300)
Wages and Cost of Living Allowance	312,902	440,200	440,200	-	( 440,200)
Overtime - Daily-Rated Workers	360	4,100	4,100	-	( 4,100)
Overtime-Monthly Paid Officers	-	3,000	3,000	3,000	-
Government's Contribution to N.I.S	453,791	904,563	904,563	595,000	( 309,563)
Government's Contribution to Group Health Insurance	50,766	83,600	83,600	63,000	( 20,600)
Vacant Posts	-	500,000	500,000	500,000	-
Allowances - Monthly-Paid Officers	456,822	425,400	425,400	598,800	173,400
02 GOODS AND SERVICES	15,729,265	40,514,520	40,514,520	29,906,526	( 10,607,994)
03 MINOR EQUIPMENT PURCHASES	1,922,656	2,799,000	2,799,000	1,750,320	( 1,048,680)
04 CURRENT TRANSFERS AND SUBSIDIES	43,513,695	41,479,815	41,479,815	42,751,225	1,271,410
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	267,271,150	408,894,935	408,894,935	212,916,184	( 195,978,751)
Total	337,921,602	504,327,133	504,327,133	295,692,755	( 208,634,378)

## Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 9,484,836	\$ 10,638,863	\$ 10,638,863	\$ 8,368,500	\$ -	\$ 2,270,363	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,194,312	3,062,000	3,062,000	3,608,700	546,700	-	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	456,822	425,400	425,400	598,800	173,400	-	
05 Government's Contribution to N.I.S.	147,204	400,000	400,000	300,000	-	100,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	500,000	500,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	14,884	40,000	40,000	30,000	-	10,000	
Total General Administration	3,813,222	4,427,400	4,427,400	5,037,500	610,100	-	
002 Culture Division							
01 Salaries and Cost of Living Allowance	2,840,134	3,175,000	3,175,000	3,000,000	-	175,000	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	96,428	210,200	210,200	-	-	210,200	
03 Overtime - Monthly Paid Officers	-	3,000	3,000	3,000	-	-	
05 Government's Contribution to N.I.S.	165,180	295,063	295,063	295,000	-	63	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	650	1,400	1,400	-	-	1,400	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	18,239	20,000	20,000	33,000	13,000	-	
Total Culture Division	3,120,631	3,704,663	3,704,663	3,331,000	-	373,663	

## Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 National Archives							003 - Transferred to Head - Ministry of National Diversity and Social Integration
01 Salaries and Cost of Living Allowance	2,175,749	2,041,000	2,041,000	-	-	2,041,000	
02 Wages and Cost of Living Allowance	216,474	230,000	230,000	-	-	230,000	
05 Government's Contribution to N.I.S.	141,407	209,500	209,500	-	-	209,500	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,560	1,700	1,700	-	-	1,700	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	15,433	20,500	20,500	-	-	20,500	
29 Overtime - Daily Paid Employees	360	4,100	4,100	-	-	4,100	
Total National Archives	2,550,983	2,506,800	2,506,800	-	-	2,506,800	
02 GOODS AND SERVICES	15,729,265	40,514,520	40,514,520	29,906,526	-	10,607,994	
001 General Administration							
01 Travelling and Subsistence	490,237	700,000	550,000	655,550	105,550	-	
03 Uniforms	5,119	6,500	6,500	5,441	-	1,059	
04 Electricity	39,673	450,000	450,000	-	-	450,000	Approval of the Budget Division is required for virement from Sub-items 04 - 06 and 99
05 Telephones	712,703	900,000	900,000	842,850	-	57,150	
06 Water and Sewerage Rates	-	6,000	6,000	5,619	-	381	
08 Rent/Lease - Office Accommodation and Storage	1,080,967	4,422,000	4,422,000	5,000,000	578,000	-	
09 Rent/Lease - Vehicles and Equipment	43,055	200,000	200,000	187,300	-	12,700	
10 Office Stationery and Supplies	360,715	500,000	500,000	468,250	-	31,750	
11 Books and Periodicals	12,140	50,000	50,000	46,825	-	3,175	
12 Materials and Supplies	32,386	30,000	30,000	28,095	-	1,905	
13 Maintenance of Vehicles	14,332	100,000	100,000	93,650	-	6,350	
15 Repairs and Maintenance - Equipment	9,837	45,000	45,000	42,143	-	2,857	
16 Contract Employment	2,036,030	3,100,000	2,652,700	3,746,000	1,093,300	-	
17 Training	54,485	150,000	150,000	187,300	37,300	-	
19 Official Entertainment	46,325	200,000	200,000	93,650	-	106,350	
21 Repairs and Maintenance - Buildings	181,052	250,000	250,000	234,125	-	15,875	
22 Short Term Employment	237,725	200,000	200,000	187,300	-	12,700	
General Administration Carried Forward	5,356,781	11,309,500	10,712,200	11,824,098	1,111,898	-	



## Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	5,356,781	11,309,500	10,712,200	11,824,098	1,111,898	-	
27 Official Overseas Travel	311,330	500,000	500,000	468,250	-	31,750	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	261,607	240,000	797,300	374,600	-	422,700	
37 Janitorial Services	-	934,600	484,600	702,375	217,775	-	
43 Security Services	-	548,020	548,020	936,500	388,480	-	
57 Postage	100	5,000	5,000	1,124	-	3,876	
58 Medical Expenses	55,581	50,000	50,000	46,825	-	3,175	
62 Promotions, Publicity and Printing	253,442	400,000	590,000	561,900	-	28,100	
66 Hosting of Conferences, Seminars and Other Functions	248,549	400,000	700,000	374,600	-	325,400	
99 Employee Assistance Programme	-	100,000	100,000	93,650	-	6,350	
Total General Administration	6,487,390	14,487,120	14,487,120	15,383,922	896,802	-	
002 Culture Division							
01 Travelling and Subsistence	161,538	200,000	200,000	280,950	80,950	-	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
03 Uniforms	1,870	3,800	3,800	3,133	-	667	
04 Electricity	210,544	250,000	250,000	117,063	-	132,937	
05 Telephones	162,187	280,000	280,000	191,046	-	88,954	
08 Rent / Lease - Accomodation and Storage	2,138,655	2,211,000	2,211,000	2,070,602	-	140,398	
10 Office Stationery and Supplies	73,691	70,000	70,000	59,936	-	10,064	
11 Books and Periodicals	16,286	40,000	40,000	37,460	-	2,540	
12 Materials and Supplies	48,158	50,000	50,000	46,825	-	3,175	
13 Maintenance of Vehicles	54,841	60,000	60,000	56,190	-	3,810	
15 Repairs and Maintenance - Equipment	7,213	10,000	10,000	9,365	-	635	
16 Contract Employment	857,598	1,300,000	1,300,000	1,217,450	-	82,550	
17 Training	17,000	30,000	30,000	-	-	30,000	
20 Arts and Heritage Programme	-	10,000,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	19,475	20,000	20,000	18,730	-	1,270	
Culture Division Carried Forward	3,769,056	14,524,800	4,524,800	4,108,750	-	416,050	

## Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Culture Division							
Brought Forward	3,769,056	14,524,800	4,524,800	4,108,750	-	416,050	
22 Short Term Employment	155,469	200,000	200,000	187,300	-	12,700	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	245,799	274,000	274,000	224,760	-	49,240	
43 Security Services	389,192	384,000	384,000	359,616	-	24,384	
57 Postage	600	1,000	1,000	937	-	63	
62 Promotions, Publicity and Printing	84,908	100,000	100,000	187,300	87,300	-	
66 Hosting of Conferences, Seminars and Other Functions	158,437	322,000	322,000	301,553	-	20,447	
89 Cultural Programmes	-	-	10,000,000	9,152,388	-	847,612	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total							
Culture Division	4,803,461	15,805,800	15,805,800	14,522,604	-	1,283,196	
003 National Archives							003 - Transferred to Head - Ministry of National Diversity and Social Integration
01 Travelling and Subsistence	222,291	225,000	225,000	-	-	225,000	
03 Uniforms	14,020	4,000	4,000	-	-	4,000	
04 Electricity	239,000	250,000	250,000	-	-	250,000	
05 Telephones	209,000	160,000	300,000	-	-	300,000	
06 Water and Sewerage Rates	1,589	1,600	1,600	-	-	1,600	
08 Rent / Lease - Office Accommodation and Storage	340,810	5,503,500	5,076,500	-	-	5,076,500	
10 Office Stationery and Supplies	96,979	100,000	100,000	-	-	100,000	
11 Books and Periodicals	5,859	41,000	41,000	-	-	41,000	
12 Materials and Supplies	379,419	450,000	450,000	-	-	450,000	
13 Maintenance of Vehicles	7,813	15,000	15,000	-	-	15,000	
15 Repairs and Maintenance - Equipment	84,890	120,000	120,000	-	-	120,000	
16 Contract Employment	724,355	1,200,000	1,018,712	-	-	1,018,712	
17 Training	91,640	155,000	155,000	-	-	155,000	
21 Repairs and Maintenance - Buildings	443,606	500,000	500,000	-	-	500,000	
22 Short Term Employment	62,700	70,000	251,288	-	-	251,288	
23 Fees	16,030	50,000	50,000	-	-	50,000	
National Archives							
Carried Forward	2,940,001	8,845,100	8,558,100	-	-	8,558,100	

## Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 National Archives							
Brought Forward	2,940,001	8,845,100	8,558,100	-	-	8,558,100	
37 Janitorial Services	121,723	130,000	130,000	-	-	130,000	
43 Security	1,181,534	1,000,000	1,000,000	-	-	1,000,000	
57 Postage	809	1,500	1,500	-	-	1,500	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	94,744	95,000	382,000	-	-	382,000	
66 Hosting of Conferences, Seminars and Other Functions	99,603	150,000	150,000	-	-	150,000	
Total National Archives	4,438,414	10,221,600	10,221,600	-	-	10,221,600	
03 MINOR EQUIPMENT PURCHASES	1,922,656	2,799,000	2,799,000	1,750,320	-	1,048,680	
001 General Administration							
01 Vehicles	700,000	-	-	-	-	-	
02 Office Equipment	424,893	200,000	200,000	187,300	-	12,700	
03 Furniture and Furnishings	341,932	1,440,000	684,985	641,503	-	43,482	
04 Other Minor Equipment	131,676	40,000	795,015	744,518	-	50,497	
Total General Administration	1,598,501	1,680,000	1,680,000	1,573,321	-	106,679	
002 Culture Division							
01 Vehicles	-	139,000	139,000	-	-	139,000	
02 Office Equipment	73,372	75,000	75,000	93,650	18,650	-	
03 Furniture and Furnishings	47,973	50,000	50,000	46,825	-	3,175	
04 Other Minor Equipment	22,672	25,000	25,000	36,524	11,524	-	
Total Culture Division	144,017	289,000	289,000	176,999	-	112,001	

## Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 National Archives	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of National Diversity and Social Integration
02 Office Equipment	5,887	200,000	200,000	-	-	200,000	
03 Furniture and Furnishings	118,460	230,000	230,000	-	-	230,000	
04 Other Minor Equipment	55,791	400,000	400,000	-	-	400,000	
Total National Archives	180,138	830,000	830,000	-	-	830,000	
04 CURRENT TRANSFERS AND SUBSIDIES	43,513,695	41,479,815	41,479,815	42,751,225	1,271,410	-	001 - Transferred to Head - Ministry of National Diversity and Social Integration
001 Regional Bodies							
01 Subscription to Caribbean Archivist Association	-	1,050	2,000	-	-	2,000	
Total Regional Bodies	-	1,050	2,000	-	-	2,000	
004 International Bodies							004 - Transferred to Head - Ministry of National Diversity and Social Integration
01 Subscription to International Council on Archives	17,683	22,000	21,050	-	-	21,050	
02 Subscription to Arma International	-	1,625	1,625	-	-	1,625	
03 International Centre for the Study of the Preservation of Cultural Property (ICCRPM)	-	22,000	22,000	-	-	22,000	
Total International Bodies	17,683	45,625	44,675	-	-	44,675	

## Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
01 Archaeological Committee	65,500	-	-	-	-	-	01, 04 and 07 - Transferred to Head - Ministry of National Diversity and Social Integration
02 Cultural Council of T&T	-	-	-	-	-	-	
03 National Steel Symphony	4,681,208	6,327,000	5,327,000	4,682,500	-	644,500	
04 Royal Victoria Institute	4,824,517	4,400,000	4,400,000	-	-	4,400,000	
05 Non-Profit Institutions (Culture Div.)	26,435,973	12,500,000	18,500,000	25,285,500	6,785,500	-	
06 Music Festival Committee	250,000	250,000	250,000	234,125	-	15,875	
07 National Trust Council	525,000	525,000	1,208,000	-	-	1,208,000	
08 National Theatre Company	162,760	1,400,000	1,400,000	1,311,100	-	88,900	
09 Carnival Institute	-	-	-	-	-	-	
Total Non-Profit Institutions	36,944,958	25,402,000	31,085,000	31,513,225	428,225	-	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	32,582	31,140	31,140	-	-	31,140	
Total Households	32,582	31,140	31,140	-	-	31,140	
009 Other Transfers							
07 Public Auditorium -Academy for the Performing Arts	6,518,472	16,000,000	10,317,000	11,238,000	921,000	-	
Total Other Transfers	6,518,472	16,000,000	10,317,000	11,238,000	921,000	-	

## Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 267,271,150	\$ 408,894,935	\$ 408,894,935	\$ 212,916,184	\$ -	\$ 195,978,751	
004 Statutory Boards							
20 Queens Hall	9,782,400	10,250,000	10,250,000	11,238,000	988,000	-	
21 Naparima Bowl	4,951,800	5,464,100	5,464,100	4,595,406	-	868,694	
22 National Carnival Commission of T & T	122,988,070	237,957,235	237,957,235	197,082,778	-	40,874,457	22 - Includes Debt Servicing of \$111.8mn
53 National Library and Information System	129,548,880	155,223,600	155,223,600	-	-	155,223,600	53 - Transferred to Head - Ministry of Education
Total Statutory Boards	267,271,150	408,894,935	408,894,935	212,916,184	-	195,978,751	
Total Head	337,921,602	504,327,133	504,327,133	295,692,755	-	208,634,378	

## 64 - TRINIDAD AND TOBAGO POLICE SERVICE

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,151,155,350	1,270,346,600	1,129,068,600	1,263,244,000	134,175,400
Salaries and Cost of Living Allowance	631,041,852	756,000,000	640,000,000	744,000,000	104,000,000
Payment of Increments - Salaries	-	148,500	5,500	148,000	142,500
Wages and Cost of Living Allowance	755,412	1,082,000	860,000	1,445,000	585,000
Overtime - Daily-Rated Workers	59,838	100,000	243,000	200,000	(43,000)
Overtime-Monthly Paid Officers	245,470,626	215,000,000	207,000,000	215,000,000	8,000,000
Government's Contribution to N.I.S	74,428,791	65,000,000	63,900,000	57,000,000	(6,900,000)
Government's Contribution to Group Health Insurance	315,837	391,100	391,100	390,000	(1,100)
Vacant Posts	-	16,000,000	-	10,000,000	10,000,000
Allowances - Monthly-Paid Officers	198,730,994	216,000,000	216,000,000	234,436,000	18,436,000
Allowances - Daily-Rated Workers	-	2,000	2,000	2,000	-
Remuneration to Board Members	352,000	528,000	572,000	528,000	(44,000)
Settlement of Arrears to Public Officers	-	95,000	95,000	95,000	-
02 GOODS AND SERVICES	246,016,471	299,439,300	341,769,300	395,603,250	53,833,950
03 MINOR EQUIPMENT PURCHASES	34,605,546	30,028,000	28,028,000	65,414,500	37,386,500
04 CURRENT TRANSFERS AND SUBSIDIES	15,347,958	16,229,000	18,716,727	18,917,300	200,573
Total	1,447,125,325	1,616,042,900	1,517,582,627	1,743,179,050	225,596,423

## Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,151,155,350	\$ 1,270,346,600	\$ 1,129,068,600	\$ 1,263,244,000	\$ 134,175,400	\$ -	
001 Police Service							
01 Salaries and Cost of Living Allowance	631,041,852	756,000,000	640,000,000	744,000,000	104,000,000	-	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	755,412	1,082,000	860,000	1,445,000	585,000	-	
03 Overtime - Monthly Paid Officers	245,470,626	215,000,000	207,000,000	215,000,000	8,000,000	-	
04 Allowances - Monthly Paid Officers	198,730,994	216,000,000	216,000,000	234,436,000	18,436,000	-	
05 Government's Contribution to N. I. S.	74,428,791	65,000,000	63,900,000	57,000,000	-	6,900,000	
06 Remuneration to Board Members	352,000	528,000	572,000	528,000	-	44,000	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	16,000,000	-	10,000,000	10,000,000	-	
12 Settlement of Arrears to Public Officers	-	95,000	95,000	95,000	-	-	
16 Payment of Increments - Salaries	-	148,500	5,500	148,000	142,500	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	5,083	8,100	8,100	10,000	1,900	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	310,754	383,000	383,000	380,000	-	3,000	
29 Overtime - Daily Rated Workers	59,838	100,000	243,000	200,000	-	43,000	
30 Allowances - Daily rated Workers	-	2,000	2,000	2,000	-	-	
Total Police Service	1,151,155,350	1,270,346,600	1,129,068,600	1,263,244,000	134,175,400	-	
02 GOODS AND SERVICES	246,016,471	299,439,300	341,769,300	395,603,250	53,833,950	-	
001 Police Service (Trinidad)							
01 Travelling and Subsistence	13,542,571	16,000,000	16,000,000	17,000,000	1,000,000	-	
03 Uniforms	9,924,985	40,000,000	20,000,000	28,000,000	8,000,000	-	
04 Electricity	11,529,794	12,120,000	12,120,000	15,000,000	2,880,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	24,391,221	22,000,000	22,000,000	28,000,000	6,000,000	-	
06 Water and Sewerage Rates	752,329	900,000	2,400,000	2,000,000	-	400,000	
07 House Rates	-	100,000	100,000	100,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	14,127,356	12,320,000	28,000,000	34,000,000	6,000,000	-	
Police Service (Trinidad) Carried Forward	74,268,256	103,440,000	100,620,000	124,100,000	23,480,000	-	



## Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad) Brought Forward	74,268,256	103,440,000	100,620,000	124,100,000	23,480,000	-	
09 Rent/Lease - Vehicles and Equipment	6,499,238	900,000	4,900,000	5,000,000	100,000	-	
10 Office Stationery and Supplies	6,287,303	7,000,000	7,000,000	7,500,000	500,000	-	
11 Books and Periodicals	91,040	500,000	500,000	500,000	-	-	
12 Materials and Supplies	6,130,286	10,000,000	11,500,000	13,000,000	1,500,000	-	
13 Maintenance of Vehicles	28,092,074	30,000,000	31,000,000	37,000,000	6,000,000	-	
15 Repairs and Maintenance - Equipment	403,322	900,000	900,000	1,200,000	300,000	-	
16 Contract Employment	31,765,672	36,000,000	57,000,000	58,000,000	1,000,000	-	
17 Training	4,359,805	5,000,000	5,000,000	5,000,000	-	-	
19 Official Entertainment	182,212	300,000	300,000	300,000	-	-	
21 Repairs and Maintenance - Buildings	9,301,032	13,000,000	13,000,000	13,000,000	-	-	
22 Short Term Employment	1,112,639	2,000,000	1,500,000	1,000,000	-	500,000	
23 Fees	2,592,018	2,300,000	8,800,000	3,000,000	-	5,800,000	
27 Official Overseas Travel	1,209,173	2,000,000	2,600,000	3,500,000	900,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	7,791,297	8,000,000	7,600,000	7,500,000	-	100,000	
36 Extraordinary Expenditure	3,986,390	6,000,000	5,000,000	5,000,000	-	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	24,993,778	28,000,000	36,500,000	37,750,450	1,250,450	-	
40 Food at Institutions	9,015,968	12,000,000	12,000,000	14,000,000	2,000,000	-	
50 Housing Accommodation	1,330,889	1,000,000	1,300,000	1,000,000	-	300,000	
51 Relocation of Overseas Staff	-	-	450,000	950,000	500,000	-	51 - New Sub-Item
57 Postage	7,156	3,000	3,000	2,500	-	500	
58 Medical Expenses	18,139,850	20,000,000	20,000,000	35,000,000	15,000,000	-	
62 Promotions, Publicity and Printing	2,934,885	4,000,000	5,500,000	13,000,000	7,500,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,653,836	2,000,000	3,900,000	3,900,000	-	-	
99 Employee Assistance Programme	52,844	300,000	300,000	300,000	-	-	
Total Police Service (Trinidad)	242,200,963	294,643,000	337,173,000	390,502,950	53,329,950	-	

## Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Police Service (Tobago)							
01 Travelling and Subsistence	1,059,283	1,200,000	1,200,000	1,200,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	482,799	500,000	500,000	700,000	200,000	-	
05 Telephones	978,725	1,000,000	800,000	900,000	100,000	-	
06 Water and Sewerage Rates	74,202	96,000	96,000	100,000	4,000	-	
10 Office Stationery and Supplies	84,587	200,000	200,000	200,000	-	-	
12 Materials and Supplies	25,158	100,000	100,000	100,000	-	-	
13 Maintenance of Vehicles	443,699	700,000	700,000	800,000	100,000	-	
23 Fees	120,786	150,000	150,000	150,000	-	-	
40 Food at Institutions	374,105	450,000	450,000	450,000	-	-	
57 Postage	499	300	300	300	-	-	
58 Medical Expenses	171,665	400,000	400,000	500,000	100,000	-	
Total Police Service (Tobago)	3,815,508	4,796,300	4,596,300	5,100,300	504,000	-	
03 MINOR EQUIPMENT PURCHASES	34,605,546	30,028,000	28,028,000	65,414,500	37,386,500	-	
001 Police Service (Trinidad)							
01 Vehicles	9,830,345	10,000,000	10,000,000	10,000,000	-	-	
02 Office Equipment	4,959,910	5,000,000	5,000,000	4,000,000	-	1,000,000	
03 Furniture and Furnishings	2,939,544	3,300,000	3,300,000	4,000,000	700,000	-	
04 Other Minor Equipment	14,664,486	10,000,000	8,000,000	45,000,000	37,000,000	-	
Total Police Service (Trinidad)	32,394,285	28,300,000	26,300,000	63,000,000	36,700,000	-	

## Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Vehicles	1,715,038	1,000,000	1,000,000	1,500,000	500,000	-	
02 Office Equipment	147,479	250,000	250,000	300,000	50,000	-	
03 Furniture and Furnishings	63,982	100,000	100,000	214,500	114,500	-	
04 Other Minor Equipment	284,762	378,000	378,000	400,000	22,000	-	
Total Police Service (Tobago)	2,211,261	1,728,000	1,728,000	2,414,500	686,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	15,347,958	16,229,000	18,716,727	18,917,300	200,573	-	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	77,080	79,000	79,000	79,000	-	-	
Total Regional Bodies	77,080	79,000	79,000	79,000	-	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	139,765	150,000	150,000	150,000	-	-	
Total International Bodies	139,765	150,000	150,000	150,000	-	-	
005 Non-profit Institutions							
01 Police Youth Clubs	491,659	1,000,000	1,000,000	1,888,300	888,300	-	
Total Non-profit Institutions	491,659	1,000,000	1,000,000	1,888,300	888,300	-	

## Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Ex Gratia Awards	-	-	2,487,727	-	-	2,487,727	
Total Households	-	-	2,487,727	-	-	2,487,727	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	14,639,454	15,000,000	15,000,000	16,800,000	1,800,000	-	
Total Other Transfers	14,639,454	15,000,000	15,000,000	16,800,000	1,800,000	-	
Total Head	1,447,125,325	1,616,042,900	1,517,582,627	1,743,179,050	225,596,423	-	

65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communication)  
SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	29,888,439	123,712,961	117,521,900	124,585,000	7,063,100
Salaries and Cost of Living Allowance	20,261,879	63,285,000	62,535,000	65,000,000	2,465,000
Remuneration to Members of Cabinet-Appointed Cmte	101,534	200,000	718,000	-	(718,000)
Wages and Cost of Living Allowance	1,022,987	4,565,861	5,100,000	6,500,000	1,400,000
Overtime - Daily-Rated Workers	14,500	50,000	75,000	80,000	5,000
Overtime-Monthly Paid Officers	893,282	2,953,000	4,816,000	5,600,000	784,000
Government's Contribution to N.I.S	896,684	3,600,000	3,640,000	4,000,000	360,000
Government's Contribution to Group Health Insurance	33,738	143,100	161,900	180,000	18,100
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	1,600,000	1,100,000	1,000,000	(100,000)
Allowances - Monthly-Paid Officers	6,246,789	45,600,000	36,425,500	40,000,000	3,574,500
Remuneration to Cabinet Appointed Representatives	417,046	1,716,000	2,950,500	2,225,000	(725,500)
02 GOODS AND SERVICES	37,016,528	179,707,750	171,609,800	164,632,018	(6,977,782)
03 MINOR EQUIPMENT PURCHASES	1,459,955	12,696,555	12,146,555	9,552,300	(2,594,255)
04 CURRENT TRANSFERS AND SUBSIDIES	29,578,148	115,111,547	115,111,487	79,903,965	(35,207,522)
05 ACQUISITION OF PHYSICAL CAPITAL ASSETS	158,970,833	-	-	38,706,800	38,706,800
Total	256,913,903	431,228,813	416,389,742	417,380,083	990,341

Head 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communication)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,888,439	\$ 123,712,961	\$ 117,521,900	\$ 124,585,000	\$ 7,063,100	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,510,409	16,500,000	15,500,000	16,000,000	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	-	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	28,782	300,000	20,000	300,000	280,000	-	
04 Allowances - Monthly Paid Officers	513,222	19,000,000	15,350,500	18,000,000	2,649,500	-	
05 Government's Contribution to N.I.S.	226,384	900,000	900,000	1,000,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	1,000,000	1,000,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	-	-	-	
21 Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	23,900	100,000	119,500	150,000	30,500	-	
28 Remuneration to Cabinet Appointed Representatives	417,046	1,716,000	2,950,500	2,225,000	-	725,500	
29 Overtime - Daily Rated Workers	-	-	-	-	-	-	
Total - General Administration	7,719,743	39,516,000	35,840,500	38,675,000	2,834,500	-	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	12,409,900	45,000,000	45,000,000	49,000,000	4,000,000	-	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	1,010,558	4,372,961	5,000,000	6,500,000	1,500,000	-	
03 Overtime - Monthly Paid Officers	864,500	2,650,000	4,795,000	5,300,000	505,000	-	
04 Allowances - Monthly Paid Officers	5,733,567	26,600,000	21,000,000	22,000,000	1,000,000	-	
05 Government's Contribution to N.I.S.	617,681	2,400,000	2,540,000	3,000,000	460,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,209	17,000	19,000	30,000	11,000	-	
29 Overtime - Daily Rated Workers	14,500	50,000	75,000	80,000	5,000	-	
Total Overseas Missions	20,654,915	81,089,961	78,429,000	85,910,000	7,481,000	-	

Head 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communication)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Information Division	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Communications
01 Salaries and Cost of Living Allowance	1,341,570	1,785,000	2,035,000	-	-	2,035,000	
02 Wages and Cost of Living Allowance	12,429	192,900	100,000	-	-	100,000	
03 Overtime - Monthly Paid Officers	-	3,000	1,000	-	-	1,000	
04 Allowances - Monthly Paid Officers.	-	-	75,000	-	-	75,000	
05 Government's Contribution to N. I. S.	52,619	300,000	200,000	-	-	200,000	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	600,000	100,000	-	-	100,000	
14 Remuneration-Members of Cabinet Appt'd Committees	101,534	200,000	718,000	-	-	718,000	
20 Government's Contribution to Group Health Insurance - Daily Paid Workers	78	1,100	400	-	-	400	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,551	25,000	23,000	-	-	23,000	
Total Information Division	1,513,781	3,107,000	3,252,400	-	-	3,252,400	
02 GOODS AND SERVICES	37,016,528	179,707,750	171,609,800	164,632,018	-	6,977,782	
001 General Administration							
01 Travelling and Subsistence	219,531	600,000	400,000	561,900	161,900	-	
03 Uniforms	4,740	30,150	28,000	28,100	100	-	
04 Electricity	179,643	2,900,000	900,000	2,809,500	1,909,500	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
05 Telephones	337,174	2,500,000	2,000,000	1,873,000	-	127,000	
06 Water and Sewerage Rates	17,580	200,000	200,000	140,400	-	59,600	
07 House Rates	-	25,000	-	23,400	23,400	-	
08 Rent/Lease - Office Accommodation and Storage	173,880	700,000	500,000	655,600	155,600	-	
09 Rent/Lease - Vehicles and Equipment	10,120	100,000	100,000	93,650	-	6,350	
10 Office Stationery and Supplies	176,823	636,000	736,000	702,300	-	33,700	
11 Books and Periodicals	37,800	150,000	150,000	140,500	-	9,500	
12 Materials and Supplies	144,907	150,000	200,000	243,500	43,500	-	
13 Maintenance of Vehicles	173,823	400,000	600,000	468,250	-	131,750	
15 Repairs and Maintenance - Equipment	135,900	300,000	350,000	421,425	71,425	-	
16 Contract Employment	2,305,553	10,000,000	8,600,000	11,706,000	3,106,000	-	
17 Training	297,800	700,000	730,000	936,500	206,500	-	
General Administration Carried Forward	4,215,274	19,391,150	15,494,000	20,804,025	5,310,025	-	

Head 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communication)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	4,215,274	19,391,150	15,494,000	20,804,025	5,310,025	-	
19 Official Entertainment	2,528	200,000	50,000	187,300	137,300	-	
21 Repairs and Maintenance - Buildings	150,832	348,000	600,000	281,000	-	319,000	
22 Short Term Employment	470,862	1,200,000	1,200,000	1,404,750	204,750	-	
23 Fees	41,490	750,000	500,000	702,300	202,300	-	
27 Official Overseas Travel	473,600	3,800,000	4,300,000	4,214,893	-	85,107	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	25,930	1,000,000	650,000	936,500	286,500	-	
37 Janitorial Services	261,366	1,500,000	1,200,000	1,404,800	204,800	-	
43 Security Services	717,457	4,000,000	2,900,000	2,809,500	-	90,500	
51 Relocation of Overseas Staff	1,162,100	6,200,000	4,500,000	5,806,300	1,306,300	-	
57 Postage	224,900	1,200,000	1,000,000	1,217,200	217,200	-	
58 Medical Expenses	1,390	250,000	40,000	280,950	240,950	-	
61 Insurance	448,900	100,000	100,000	93,650	-	6,350	
62 Promotions, Publicity and Printing	-	1,500,000	1,300,000	1,404,750	104,750	-	
63 Repatriation of Nationals	-	100,000	100,000	93,650	-	6,350	
66 Hosting of Conferences, Seminars and Other Functions	738,685	2,500,000	7,000,000	3,746,000	-	3,254,000	
99 Employee Assistance Programme	-	15,000	15,000	28,000	13,000	-	
Total General Administration	8,935,314	44,054,150	40,949,000	45,415,568	4,466,568	-	



Head 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communication)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Overseas Missions							
01 Travelling and Subsistence	-	5,000,000	6,000,000	7,492,000	1,492,000	-	
02 Overseas Travel Facilities	281,100	2,000,000	1,500,000	1,873,000	373,000	-	
03 Uniforms	74,200	400,000	400,000	374,600	-	25,400	
04 Electricity	1,338,615	5,000,000	4,550,000	5,619,000	1,069,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	1,227,214	5,500,000	4,500,000	5,619,000	1,119,000	-	
06 Water and Sewerage Rates	181,300	1,000,000	1,000,000	1,123,800	123,800	-	
08 Rent/Lease - Office Accommodation and Storage	2,888,600	16,000,000	13,545,000	10,488,800	-	3,056,200	
09 Rent/Lease - Vehicles and Equipment	570,900	4,000,000	3,700,000	3,746,000	46,000	-	
10 Office Stationery and Supplies	433,700	2,500,000	2,250,000	2,341,250	91,250	-	
11 Books and Periodicals	58,699	600,000	600,000	561,900	-	38,100	
12 Materials and Supplies	-	400,000	300,000	374,600	74,600	-	
13 Maintenance of Vehicles	543,100	3,000,000	2,800,000	2,809,500	9,500	-	
15 Repairs and Maintenance - Equipment	135,870	1,300,000	1,325,000	1,311,100	-	13,900	
16 Contract Employment	866,900	4,500,000	4,475,000	4,682,500	207,500	-	
19 Official Entertainment	384,586	2,500,000	2,500,000	2,809,500	309,500	-	
21 Repairs and Maintenance - Buildings	2,601,700	11,000,000	16,000,000	13,111,000	-	2,889,000	
23 Fees	178,400	1,500,000	1,800,000	1,873,000	73,000	-	
28 Other Contracted Services	106,718	222,000	242,000	280,950	38,950	-	
37 Janitorial Services	487,100	2,000,000	2,350,000	2,153,950	-	196,050	
43 Security Services	1,834,900	7,000,000	7,125,000	7,492,000	367,000	-	
50 Housing Accommodation	6,141,199	26,000,000	24,545,000	24,349,000	-	196,000	
57 Postage	370,900	2,000,000	1,850,000	1,873,000	23,000	-	
58 Medical Expenses	1,708,528	7,000,000	7,500,000	7,023,750	-	476,250	
61 Insurance	419,600	3,500,000	3,500,000	3,277,750	-	222,250	
62 Promotions, Publicity and Printing	527,300	4,000,000	4,000,000	3,746,000	-	254,000	
66 Hosting of Conferences, Seminars and Other Functions	916,500	3,000,000	3,750,000	2,809,500	-	940,500	
Total Overseas Missions	24,277,629	120,922,000	122,107,000	119,216,450	-	2,890,550	

Head 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communication)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Information Division							003 - Transferred to Head - Ministry of Communications
01 Travelling and Subsistence	433,942	601,400	500,000	-	-	500,000	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	59,196	216,000	200,000	-	-	200,000	
05 Telephones	266,131	1,260,000	410,000	-	-	410,000	
06 Water and Sewerage Authority	-	6,000	2,000	-	-	2,000	
08 Rent/Lease - Office Accommodation and Storage	1,221,111	4,713,600	2,713,600	-	-	2,713,600	
09 Rent/Lease - Vehicles and Equipment	89,246	420,000	200,000	-	-	200,000	
10 Office Stationery and Supplies	74,147	200,000	120,000	-	-	120,000	
11 Books and Periodicals	2,080	50,000	20,000	-	-	20,000	
12 Materials and Supplies	19,289	35,000	35,000	-	-	35,000	
13 Maintenance of Vehicles	30,579	100,000	30,000	-	-	30,000	
15 Repairs and Maintenance - Equipment	4,730	100,000	15,000	-	-	15,000	
16 Contract Employment	485,954	2,022,400	522,400	-	-	522,400	
17 Training	4,160	100,000	40,000	-	-	40,000	
19 Official Entertainment	-	-	25,000	-	-	25,000	
21 Repairs and Maintenance - Buildings	4,665	90,000	50,000	-	-	50,000	
22 Short Term Employment	180,830	300,000	700,000	-	-	700,000	
23 Fees	-	-	-	-	-	-	
27 Official Overseas Travel	-	40,000	250,000	-	-	250,000	
28 Other Contracted Services	136,665	119,200	19,200	-	-	19,200	
37 Janitorial Services	51,094	351,400	50,000	-	-	50,000	
43 Security Services	614,045	1,728,600	828,600	-	-	828,600	
57 Postage	1,900	10,000	5,000	-	-	5,000	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	119,663	1,500,000	1,200,000	-	-	1,200,000	
65 Expenses of Cabinet Appointed Committees	964	250,000	100,000	-	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	3,194	500,000	500,000	-	-	500,000	
99 Employee Assistance Programme	-	18,000	18,000	-	-	18,000	
Total Information Division	3,803,585	14,731,600	8,553,800	-	-	8,553,800	

Head 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communication)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Freedom of Information Unit	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Office of the Prime Minister
05 Telephones	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
09 Rent/Lease - Vehicle and Equipment	-	-	-	-	-	-	
10 Office Stationery of Supplies	-	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs of Maintenance - Buildings	-	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total Freedom of Information Unit	-	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	1,459,955	12,696,555	12,146,555	9,552,300	-	2,594,255	
001 General Administration							
01 Vehicles	-	500,000	750,000	936,500	186,500	-	
02 Office Equipment	275,400	346,555	346,555	280,950	-	65,605	
03 Furniture and Furnishings	192,100	500,000	500,000	468,250	-	31,750	
04 Other Minor Equipment	114,500	800,000	400,000	280,950	-	119,050	
Total General Administration	582,000	2,146,555	1,996,555	1,966,650	-	29,905	



Head 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communication)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 29,578,148	\$ 115,111,547	\$ 115,111,487	\$ 79,903,965	\$ -	\$ 35,207,522	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	11,657,427	32,966,000	32,966,000	31,164,667	-	1,801,333	
02 Association of Caribbean States	580,504	2,850,000	2,728,250	2,669,000	-	59,250	
03 Grenada Consular and Trade Office	103,500	444,000	444,000	415,000	-	29,000	
04 Caribbean Broadcasting Union	-	10,000	10,000	-	-	10,000	04 - Transferred to Head - Ministry of Communications
Total Regional Bodies	12,341,431	36,270,000	36,148,250	34,248,667	-	1,899,583	
002 Commonwealth Bodies							
01 Commonwealth Secretariat	1,635,272	1,852,000	1,852,000	1,734,500	-	117,500	
04 Commonwealth Foundation	-	395,000	395,000	369,816	-	25,184	
06 Commonwealth Broadcasting Association	-	25,800	25,800	-	-	25,800	06 - Transferred to Head - Ministry of Communications
Total Commonwealth Bodies	1,635,272	2,272,800	2,272,800	2,104,316	-	168,484	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	-	13,022,000	4,293,323	11,635,887	7,342,564	-	
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	1,360,380	1,361,000	620	-	
04 United Nations Peacekeeping Operations	2,013,602	12,131,000	16,000,000	16,457,000	457,000	-	
05 International Tribunal for the Law of the Sea	-	50,000	115,000	50,000	-	65,000	
06 International Criminal Tribunals	-	628,128	1,550,000	861,600	-	688,400	
07 International Seabed Authority Exchange in the Field of International Law	-	25,000	25,000	24,000	-	1,000	
08 International Criminal Court	-	700,000	1,224,000	656,000	-	568,000	
09 Organization for the Prohibition of Chemical Weapons	-	300,000	300,000	281,000	-	19,000	
United Nations Organisations Carried Forward	2,013,602	28,281,508	24,932,703	31,391,487	6,458,784	-	

Head 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communication)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
003 United Nations Organisations Brought Forward	2,013,602	28,281,508	24,932,703	31,391,487	6,458,784	-	
10 Trust Fund in Support of Special Missions and other Activities Related to Preventive Diplomacy and Peacekeeping	-	100,000	-	94,000	94,000	-	
11 U. N. Information Centre - Rental of Office Space	-	763,200	763,200	714,824	-	48,376	
12 United Nations Central Emergency Resp. Fund (CERF)	-	129,000	129,000	120,800	-	8,200	
14 Financial Assistance to the Government to the Republic of Costa Rica	-	-	-	-	-	-	
15 Financial Contributions for Memorials	64,359	-	35,000	32,700	-	2,300	
Total United Nations Organisations	2,077,961	29,273,708	25,859,903	32,353,811	6,493,908	-	
007 Households							
01 Severance Benefits	596,100	3,000,000	7,500,000	5,619,000	-	1,881,000	
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's Life Fund	7,911	19,800	19,800	-	-	19,800	
03 Enhanced Gratuity re Closure of Government Information Services Division	-	250,000	250,000	-	-	250,000	03 - Transferred to Head - Ministry of Communications
Total Households	604,011	3,269,800	7,769,800	5,619,000	-	2,150,800	

Head 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communication)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Free Trade Area of the Americas Secretariat	-	-	-	-	-	-	
02 Caricom Single Market Economy Secretariat (CSME)	40,128	2,154,344	1,079,344	2,018,158	938,814	-	
03 T' dad & T' go-Venezuela Steering Committee	-	100,000	100,000	93,650	-	6,350	
Total							
Other Transfers	40,128	2,254,344	1,179,344	2,111,808	932,464	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	-	1,700,000	1,750,000	2,046,603	296,603	-	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	-	95,000	95,000	88,960	-	6,040	
03 Latin American Economic System (SELA)	-	150,000	150,000	145,000	-	5,000	
04 Pan American Union - Regular Budget (Secretariat of the O.A.S.)	-	915,255	975,000	920,000	-	55,000	
05 Group of 77	64,345	33,000	33,000	60,800	27,800	-	
06 Group of Latin American and Caribbean States	-	4,000	4,750	5,000	250	-	
07 Inter American Council for Integral Development-	-	201,640	201,640	200,000	-	1,640	
Total							
Other Transfers Abroad	64,345	3,098,895	3,209,390	3,466,363	256,973	-	
011 Transfer to State Enterprises							011 - Transferred to Head - Ministry of Communications
01 Caribbean New Media Group	3,500,000	10,912,000	10,912,000	-	-	10,912,000	
02 Government Information Services Ltd	9,315,000	27,760,000	27,760,000	-	-	27,760,000	
Total							
Transfer to State Enterprises	12,815,000	38,672,000	38,672,000	-	-	38,672,000	

Head 65 - MINISTRY OF FOREIGN AFFAIRS  
(Formerly Ministry of Foreign Affairs and Communication)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
05 ACQUISITION OF PHYSICAL CAPITAL ASSETS	\$ 158,970,833	\$ -	\$ -	\$ 38,706,800	\$ 38,706,800	\$ -	
002 Acquisition of Existing Buildings							
01 Purchase of Property in South Africa	-	-	-	-	-	-	
04 Purchase of Property in Toronto	-	-	-	13,316,800	13,316,800	-	
05 Purchase of Property in New York	139,412,098	-	-	-	-	-	
07 Purchase of Property in Brussels	-	-	-	-	-	-	
08 Purchase of Property in Washington D.C.	-	-	-	-	-	-	
09 Purchase of Property in Kingston	-	-	-	-	-	-	
10 Purchase of Property in Miami	19,558,735	-	-	25,390,000	25,390,000	-	
Total							
Acquisition of Existing Buildings	158,970,833	-	-	38,706,800	38,706,800	-	
Total Head	256,913,903	431,228,813	416,389,742	417,380,083	990,341	-	



## 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	4,832,324	32,036,000	28,036,000	34,154,600	6,118,600
Salaries and Cost of Living Allowance	2,588,480	17,563,000	14,263,000	18,317,000	4,054,000
Wages and Cost of Living Allowance	1,819,967	8,500,000	8,500,000	8,500,000	-
Overtime - Daily-Rated Workers	59,201	438,000	438,000	438,000	-
Overtime-Monthly Paid Officers	-	10,000	10,000	10,000	-
Government's Contribution to M.I.S	291,841	2,255,000	2,255,000	2,423,500	168,500
Government's Contribution to Group Health Insurance	28,730	275,000	275,000	290,400	15,400
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	850,000	850,000	850,000	-
Vacant Posts	-	1,000,000	-	2,000,000	2,000,000
Allowances - Monthly-Paid Officers	24,973	545,000	545,000	566,000	21,000
Allowances - Daily-Rated Workers	19,132	200,000	200,000	200,000	-
Remuneration to Board Members	-	400,000	700,000	559,700	( 140,300)
02 GOODS AND SERVICES	8,561,537	34,784,650	34,784,650	34,005,445	( 779,205)
03 MINOR EQUIPMENT PURCHASES	39,378	1,787,500	1,787,500	1,259,355	( 528,145)
04 CURRENT TRANSFERS AND SUBSIDIES	14,884,122	67,858,210	65,491,177	73,130,259	7,639,082
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	8,143,126	22,655,100	25,022,133	12,941,607	( 12,080,526)
Total	36,460,487	159,121,460	155,121,460	155,491,266	369,806

## Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 4,832,324	\$ 32,036,000	\$ 28,036,000	\$ 34,154,600	\$ 6,118,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	47,494	5,200,000	2,900,000	4,900,000	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	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	17,062	500,000	500,000	500,000	-	-	
05 Government's Contribution to N.I.S.	1,241	400,000	400,000	400,000	-	-	
06 Remuneration to Board Members	-	100,000	400,000	234,000	-	166,000	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,000,000	-	2,000,000	2,000,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	45,000	45,000	48,200	3,200	-	
Total General Administration	65,797	7,255,000	4,255,000	8,092,200	3,837,200	-	
002 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	100,139	200,000	200,000	200,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	3,225	15,000	15,000	15,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	366	2,000	2,000	2,000	-	-	
Total Gender Affairs Division	103,730	217,000	217,000	217,000	-	-	

## Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Youth Affairs	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	698,879	2,163,000	2,163,000	2,163,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	26,282	190,000	190,000	190,000	-	-	
06 Remuneration to Board Members	-	300,000	300,000	300,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,623	18,000	18,000	18,000	-	-	
Total Youth Affairs	727,784	2,671,000	2,671,000	2,671,000	-	-	
005 National Youth Development and Apprenticeship Centres							
01 Salaries and Cost of Living Allowance	1,594,297	9,300,000	8,300,000	8,900,000	600,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	1,819,967	8,500,000	8,500,000	8,500,000	-	-	
05 Government's Contribution to N. I. S.	247,902	1,600,000	1,600,000	1,600,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	10,829	102,000	102,000	54,100	-	47,900	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	850,000	850,000	850,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	13,298	100,000	100,000	143,000	43,000	-	
29 Overtime - Daily Rated Workers	59,201	438,000	438,000	438,000	-	-	
30 Allowances - Daily Rated Workers	19,132	200,000	200,000	200,000	-	-	
Total National Youth Development and Apprenticeship	3,764,626	21,090,000	20,090,000	20,685,100	595,100	-	

## Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Child Development Centre							
01 Salaries and Cost of Living Allowance	147,671	700,000	700,000	800,000	100,000	-	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	7,911	45,000	45,000	66,000	21,000	-	
05 Government's Contribution to N.I.S.	13,191	50,000	50,000	70,000	20,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	1,614	8,000	8,000	9,000	1,000	-	
Total Child Development Centre	170,387	803,000	803,000	945,000	142,000	-	
007 National Family Services							007 - Transferred from Head - Ministry of the People and Social Development
01 Salaries and Cost of Living Allowance	-	-	-	1,354,000	1,354,000	-	
05 Government's Contribution to N.I.S.	-	-	-	148,500	148,500	-	
06 Remuneration to Board Members	-	-	-	25,700	25,700	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	16,100	16,100	-	
Total National Family Services	-	-	-	1,544,300	1,544,300	-	
02 GOODS AND SERVICES	8,561,537	34,784,650	34,784,650	34,005,445	-	779,205	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
001 General Administration							
01 Travelling and Subsistence	49,531	800,000	800,000	374,600	-	425,400	
03 Uniforms	-	20,000	20,000	2,810	-	17,190	
04 Electricity	-	200,000	200,000	93,650	-	106,350	
05 Telephones	-	500,000	500,000	264,093	-	235,907	
08 Rent/Lease - Office Accommodation and Storage	-	-	200,000	96,928	-	103,072	
09 Rent/Lease - Vehicles and Equipment	-	-	100,000	93,650	-	6,350	
10 Office Stationery and Supplies	-	300,000	700,000	412,060	-	287,940	
General Administration Carried Forward	49,531	1,820,000	2,520,000	1,337,791	-	1,182,209	

## Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	49,531	1,820,000	2,520,000	1,337,791	-	1,182,209	
11 Books and Periodicals	-	30,000	230,000	215,395	-	14,605	
12 Materials and Supplies	-	20,000	50,000	37,460	-	12,540	
13 Maintenance of Vehicles	-	30,000	40,000	46,825	6,825	-	
15 Repairs and Maintenance - Equipment	-	20,000	120,000	65,555	-	54,445	
16 Contract Employment	-	5,000,000	3,380,000	4,682,500	1,302,500	-	
17 Training	-	100,000	300,000	280,950	-	19,050	
19 Official Entertainment	-	50,000	50,000	46,825	-	3,175	
21 Repairs and Maintenance Buildings	-	100,000	900,000	187,300	-	712,700	
22 Short Term Employment	-	-	-	468,250	468,250	-	
27 Official Overseas Travel	-	500,000	1,500,000	749,200	-	750,800	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	-	100,000	1,000,000	561,900	-	438,100	
36 Extraordinary Expenses	-	10,000	10,000	1,873	-	8,127	
37 Janitorial Services	-	200,000	200,000	116,126	-	83,874	
43 Security Services	-	800,000	600,000	751,260	151,260	-	
57 Postage	-	10,000	10,000	2,810	-	7,190	
58 Medical Expenses	-	100,000	100,000	46,825	-	53,175	
62 Promotions, Publicity and Printing	-	1,000,000	1,600,000	1,311,100	-	288,900	
66 Hosting of Conferences, Seminars and Other Functions	-	500,000	800,000	468,250	-	331,750	
99 Employee Assistance Programme	-	50,000	50,000	46,825	-	3,175	
Total General Administration	49,531	10,440,000	13,460,000	11,425,020	-	2,034,980	

## Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Gender Affairs Division							
01 Travelling and Subsistence	13,695	60,000	60,000	56,190	-	3,810	Approval of the Budget Division is required for virement from Sub-item 05
05 Telephones	45,738	75,000	75,000	84,285	9,285	-	
08 Rent/Lease - Office Accommodation and Storage	-	780,000	780,000	655,550	-	124,450	
10 Office Stationery and Supplies	15,810	75,000	75,000	65,555	-	9,445	
12 Materials and Supplies	426	15,000	15,000	10,302	-	4,698	
13 Maintenance of Vehicles	34,213	50,000	70,000	93,650	23,650	-	
15 Repairs and Maintenance - Equipment	4,907	23,000	23,000	21,540	-	1,460	
16 Contract Employment	224,866	1,000,000	1,000,000	936,500	-	63,500	
19 Official Entertainment	1,432	-	-	-	-	-	
37 Janitorial Services	-	80,000	80,000	74,920	-	5,080	
43 Security Services	-	200,000	200,000	187,300	-	12,700	
62 Promotions, Publicity and Printing	1,929	10,000	10,000	9,365	-	635	
66 Hosting of Conferences, Seminars and Other Functions	6,603	20,000	70,000	18,730	-	51,270	
Total Gender Affairs Division	349,619	2,388,000	2,458,000	2,213,887	-	244,113	
003 Youth Affairs							
01 Travelling and Subsistence	317,500	600,000	600,000	561,900	-	38,100	Approval of the Budget Division is required for virement from Sub-item 05
05 Telephones	33,026	150,000	150,000	140,475	-	9,525	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	67,428	67,428	-	
10 Office Stationery and Supplies	9,811	70,000	170,000	93,650	-	76,350	
15 Repairs and Maintenance - Equipment	-	23,000	23,000	21,540	-	1,460	
16 Contract Employment	395,500	2,172,000	172,000	2,034,078	1,862,078	-	
57 Postage	-	1,000	1,000	468	-	532	
Total Youth Affairs	755,837	3,016,000	1,116,000	2,919,539	1,803,539	-	

## Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Youth Centres							
04 Electricity	41,637	460,000	460,000	386,400	-	73,600	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	11,194	160,000	160,000	149,840	-	10,160	
06 Water and Sewerage Rates	15,240	36,000	36,000	33,714	-	2,286	
07 House Rates	-	600	600	562	-	38	
10 Office Stationery and Supplies	19,654	140,000	140,000	131,110	-	8,890	
12 Materials and Supplies	63,543	600,000	600,000	561,900	-	38,100	
15 Repairs and Maintenance - Equipment	5,360	90,000	90,000	84,285	-	5,715	
16 Contract Employment	195,071	2,300,000	1,200,000	1,873,000	673,000	-	
21 Repairs and Maintenance - Buildings	33,947	206,000	206,000	211,649	5,649	-	
22 Short-Term Employment	136,300	851,000	1,451,000	1,138,784	-	312,216	
28 Other Contracted Services	-	41,000	41,000	38,397	-	2,603	
37 Janitorial Services	728,100	1,600,000	1,600,000	1,446,331	-	153,669	
43 Security Services	3,981,385	2,300,000	2,900,000	3,458,307	558,307	-	
57 Postage	-	1,800	1,800	1,686	-	114	
66 Hosting of Conferences, Seminars and Other Functions	23,620	115,000	115,000	56,190	-	58,810	
Total Youth Centres	5,255,051	8,901,400	9,001,400	9,572,155	570,755	-	
005 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	273,516	600,000	600,000	430,790	-	169,210	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	-	31,000	31,000	22,476	-	8,524	
04 Electricity	62,740	430,000	430,000	307,172	-	122,828	
05 Telephones	15,237	120,000	320,000	168,570	-	151,430	
06 Water and Sewerage Rates	30,678	300,000	300,000	84,285	-	215,715	
10 Office Stationery and Supplies	41,092	130,000	130,000	93,650	-	36,350	
11 Books and Periodicals	-	30,000	30,000	18,730	-	11,270	
12 Materials and Supplies	140,727	1,150,000	1,200,000	1,123,800	-	76,200	
13 Maintenance of Vehicles	15,897	250,000	250,000	140,475	-	109,525	
15 Repairs and Maintenance - Equipment	19,568	220,000	170,000	93,650	-	76,350	
National Youth Development and Apprenticeship Carried Forward	599,455	3,261,000	3,461,000	2,483,598	-	977,402	

## Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 National Youth Development and Apprenticeship Brought Forward	599,455	3,261,000	3,461,000	2,483,598	-	977,402	
17 Training	111,040	1,900,000	560,000	1,404,750	844,750	-	
21 Repairs and Maintenance - Buildings	45,667	473,000	473,000	442,965	-	30,035	
22 Short-Term Employment	166,617	1,035,000	535,000	969,278	434,278	-	
23 Fees	-	25,000	25,000	23,413	-	1,587	
28 Other Contracted Services	27,099	150,000	200,000	140,475	-	59,525	
37 Janitorial Services	369,485	292,000	292,000	179,808	-	112,192	
40 Food at Institutions	27,900	1,116,000	916,000	1,123,800	207,800	-	
43 Security Services	702,964	1,200,000	1,700,000	93,650	-	1,606,350	
57 Postage	33	1,500	1,500	281	-	1,219	
66 Hosting of Conferences, Seminars and Other Functions	69,242	120,000	120,000	112,380	-	7,620	
Total National Youth Development and Apprenticeship	2,119,502	9,573,500	8,283,500	6,974,398	-	1,309,102	
006 Child Development Centre							
01 Travelling and Subsistence	1,620	9,500	9,500	9,365	-	135	
03 Uniforms	5,090	7,000	7,000	6,556	-	444	
10 Office Stationery and Supplies	3,078	10,000	10,000	9,365	-	635	
11 Books and Periodicals	-	8,000	8,000	5,619	-	2,381	
12 Materials and Supplies	22,209	150,000	150,000	140,475	-	9,525	
15 Repairs and Maintenance - Equipment	-	20,000	20,000	18,730	-	1,270	
21 Repairs and Maintenance - Buildings	-	250,000	250,000	28,095	-	221,905	
37 Janitorial Services	-	8,000	8,000	9,365	1,365	-	
57 Postage	-	250	250	94	-	156	
62 Promotions, Publicity and Printing	-	3,000	3,000	937	-	2,063	
Total Child Development Centre	31,997	465,750	465,750	228,601	-	237,149	



## Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 National Family Services	\$	\$	\$	\$	\$	\$	007 - Transferred from Head - Ministry of the People and Social Development
01 Travelling and Subsistence	-	-	-	245,831	245,831	-	
04 Electricity	-	-	-	9,833	9,833	-	
05 Telephones	-	-	-	168,570	168,570	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	38,771	38,771	-	
10 Office Stationery and Supplies	-	-	-	28,095	28,095	-	
11 Books and Periodicals	-	-	-	1,873	1,873	-	
12 Materials and Supplies	-	-	-	14,048	14,048	-	
15 Repairs and Maintenance - Equipment	-	-	-	16,389	16,389	-	
28 Other Contracted Services	-	-	-	7,492	7,492	-	
57 Postage	-	-	-	468	468	-	
62 Promotions, Publicity and Printing	-	-	-	140,475	140,475	-	
Total National Family Services	-	-	-	671,845	671,845	-	
03 MINOR EQUIPMENT PURCHASES	39,378	1,787,500	1,787,500	1,259,355	-	528,145	
001 General Administration							
01 Vehicles	-	140,000	-	-	-	-	
02 Office Equipment	-	300,000	440,000	61,809	-	378,191	
03 Furniture and Furnishings	-	300,000	300,000	147,031	-	152,969	
04 Other Minor Equipment	-	100,000	100,000	47,762	-	52,238	
Total General Administration	-	840,000	840,000	256,602	-	583,398	

## Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Gender Affairs Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	23,975	25,000	25,000	-	-	25,000	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Gender Affairs Division	23,975	25,000	25,000	-	-	25,000	
003 Youth Affairs							
02 Office Equipment	-	60,000	60,000	56,190	-	3,810	
03 Furniture and Furnishings	-	115,000	115,000	101,612	-	13,388	
04 Other Minor Equipment	-	12,000	12,000	11,238	-	762	
Total Youth Affairs	-	187,000	187,000	169,040	-	17,960	
004 Youth Centres							
02 Office Equipment	-	60,000	60,000	56,190	-	3,810	
03 Furniture and Furnishings	-	100,000	100,000	41,862	-	58,138	
04 Other Minor Equipment	-	40,000	40,000	56,190	16,190	-	
Total Youth Centres	-	200,000	200,000	154,242	-	45,758	
005 National Youth Development and Apprenticeship Centres							
01 Vehicles	-	-	-	142,348	142,348	-	
02 Office Equipment	-	23,000	23,000	56,190	33,190	-	
03 Furniture and Furnishings	-	212,000	212,000	114,760	-	97,240	
04 Other Minor Equipment	15,403	230,000	230,000	187,300	-	42,700	
Total National Youth Development and Apprenticeship	15,403	465,000	465,000	500,598	35,598	-	

## Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Child Development Centre	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	17,000	17,000	51,508	34,508	-	
03 Furniture and Furnishings	-	6,500	6,500	7,492	992	-	
04 Other Minor Equipment	-	47,000	47,000	63,682	16,682	-	
Total Child Development Centre	-	70,500	70,500	122,682	52,182	-	
007 National Family Services							007 - Transferred from Head - Ministry of the People and Social Development
02 Office Equipment	-	-	-	23,413	23,413	-	
03 Furniture and Furnishings	-	-	-	23,413	23,413	-	
04 Other Minor Equipment	-	-	-	9,365	9,365	-	
Total National Family Services	-	-	-	56,191	56,191	-	
04 CURRENT TRANSFERS AND SUBSIDIES	14,884,122	67,858,210	65,491,177	73,130,259	7,639,082	-	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	-	301,250	301,250	282,121	-	19,129	
Total Commonwealth Bodies	-	301,250	301,250	282,121	-	19,129	

## Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 United Nations Organizations	\$	\$	\$	\$	\$	\$	
01 U.N. International Children Emergency Fund	-	95,840	95,840	95,840	-	-	
Total United Nations Organizations	-	95,840	95,840	95,840	-	-	
005 Non-Profit Institutions							
01 Non-Profit Institutions (Children's Homes)	-	6,000,000	3,632,967	3,465,050	-	167,917	
02 St. Michael's School for Boys	3,347,000	8,700,000	8,700,000	8,962,305	262,305	-	
03 St. Jude's Home for Girls	705,000	5,800,000	5,800,000	5,974,870	174,870	-	
04 St. Mary's Children's Home	2,476,000	10,900,000	10,900,000	11,238,000	338,000	-	
05 St. Dominic's Children's Home	3,662,000	11,000,000	11,000,000	11,331,650	331,650	-	
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	-	3,000,000	3,000,000	2,409,000	-	591,000	
12 Non-Profit Institutions (Gender Affairs)	3,776,210	9,000,000	9,000,000	8,007,208	-	992,792	
Total Non-Profit Institutions	13,966,210	54,400,000	52,032,967	51,388,083	-	644,884	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's Life Fund	2,500	36,120	36,120	-	-	36,120	
02 Adoption Board Expenses	23,639	75,000	75,000	87,095	12,095	-	
03 Foster Care Expenses	443,925	1,500,000	1,500,000	1,404,750	-	95,250	
04 Children's Authority	-	8,000,000	8,000,000	18,730,000	10,730,000	-	
05 Severance Benefits	-	-	-	1,142,370	1,142,370	-	
Total Households	470,064	9,611,120	9,611,120	21,364,215	11,753,095	-	

## Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	009 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Youth Training	447,848	3,450,000	3,450,000	-	-	3,450,000	
Total Other Transfers	447,848	3,450,000	3,450,000	-	-	3,450,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	8,143,126	22,655,100	25,022,133	12,941,607	-	12,080,526	
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	2,535,714	10,128,000	10,128,000	-	-	10,128,000	14 - Transferred to Head - Ministry of Health
15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	5,607,412	12,527,100	14,894,133	12,941,607	-	1,952,526	
Total Statutory Boards	8,143,126	22,655,100	25,022,133	12,941,607	-	12,080,526	
Total Head	36,460,487	159,121,460	155,121,460	155,491,266	369,806	-	

**ESTIMATES, CIVIL SERVICES 2013**  
**HEAD 66: MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT**  
**SUB HEAD 02: GOODS & SERVICES**  
**ITEM 004: YOUTH CENTRES**

Item No.	Goods and Services	Laventille \$	Basilon Street \$	California \$	Malick \$	Los Bajos \$	St James \$	Total \$
04 -	Electricity	90,000	47,800	49,100	78,300	65,200	56,000	386,400
05 -	Telephones	29,000	23,000	21,840	25,000	22,000	29,000	149,840
06 -	Water and Sewerage Rates	6,000	5,000	5,000	5,714	6,000	6,000	33,714
07 -	House Rates						562	562
10 -	Office Stationery and Supplies	19,000	24,000	18,000	23,000	23,000	24,110	131,110
12 -	Materials and Supplies	30,000	80,000	130,000	100,000	115,000	106,900	561,900
15 -	Repairs & Maintenance (Equipment)	10,000	18,000	18,000	12,285	16,000	10,000	84,285
16 -	Contract Employment	345,000	345,000	345,000	345,000	345,000	148,000	1873,000
21 -	Repairs & Maintenance (Buildings)	35,649	34,000	40,000	34,000	34,000	34,000	211,649
22 -	Short Term Employment	160,000	160,000	160,000	160,000	260,000	238,784	1138,784
28 -	Other Contracted Services	6,000	6,000	6,000	6,000	6,000	8,397	38,397
37 -	Janitorial Services	284,000	290,000	201,400	281,931	193,000	196,000	1446,331
43 -	Security Services	647,507	242,800	579,200	687,000	657,800	644,000	3458,307
57 -	Postage	300	300	300	250	250	286	1,686
66 -	Hosting of Conferences, Seminars and Other Functions	6,190	10,000	10,000	10,000	10,000	10,000	56,190
	<b>TOTAL</b>	<b>1668,646</b>	<b>1285,900</b>	<b>1583,840</b>	<b>1768,480</b>	<b>1753,250</b>	<b>1512,039</b>	<b>9572,155</b>
	<b>Minor Equipment Purchases</b>							0
02 -	Office Equipment	9,000	9,190	9,000	10,000	10,000	9,000	56,190
03 -	Furniture and Furnishings	10,000	-	3,700	21,162	7,000	0	41,862
04 -	Other Minor Equipment	9,500	9,500	9,500	9,500	9,500	8,690	56,190
	<b>SUB-TOTAL</b>	<b>28,500</b>	<b>18,690</b>	<b>22,200</b>	<b>40,662</b>	<b>26,500</b>	<b>17,690</b>	<b>154,242</b>
	<b>GRAND TOTAL</b>	<b>1697,146</b>	<b>1304,590</b>	<b>1606,040</b>	<b>1809,142</b>	<b>1779,750</b>	<b>1529,729</b>	<b>9726,397</b>

67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
 (Formerly Ministry of Planning and the Economy)  
 SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	17,011,340	46,453,100	44,136,300	48,659,500	4,523,200
Salaries and Cost of Living Allowance	15,842,715	39,300,000	38,250,000	41,000,000	2,750,000
Remuneration to Members of Cabinet-Appointed Cmte	23,351	57,000	57,000	57,000	-
Salaries - Direct Charges	102,600	410,400	485,000	410,400	(74,600)
Allowances - Direct Charges	13,800	55,300	64,300	55,200	(9,100)
Overtime-Monthly Paid Officers	62,071	160,000	131,000	135,000	4,000
Government's Contribution N.I.S Direct Charges	3,585	14,400	15,900	14,400	(1,500)
Government's Contribution to N.I.S	712,919	2,757,000	2,752,000	2,860,000	108,000
Government's Contribution to Group Health Insurance	67,461	302,000	356,100	494,500	138,400
Vacant Posts	-	2,500,000	1,000,000	2,500,000	1,500,000
Allowances - Monthly-Paid Officers	93,638	597,000	665,000	737,000	72,000
Remuneration to Board Members	89,200	300,000	360,000	396,000	36,000
02 GOODS AND SERVICES	9,094,890	35,245,100	33,545,136	47,241,085	13,695,949
03 MINOR EQUIPMENT PURCHASES	703,002	972,300	540,000	3,057,631	2,517,631
04 CURRENT TRANSFERS AND SUBSIDIES	12,384,383	44,767,140	44,216,000	46,862,450	2,646,450
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	4,500,000	4,500,000
Total	39,193,615	127,437,640	122,437,436	150,320,666	27,883,230

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 17,011,340	\$ 46,453,100	\$ 44,136,300	\$ 48,659,500	\$ 4,523,200	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,698,330	13,500,000	13,000,000	14,000,000	1,000,000	-	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	36,367	60,000	51,000	60,000	9,000	-	
04 Allowances - Monthly Paid Officers	52,438	400,000	480,000	540,000	60,000	-	
05 Government's Contribution to N.I.S.	204,999	1,000,000	800,000	950,000	150,000	-	
06 Remuneration to Board Members	89,200	300,000	360,000	396,000	36,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,000,000	-	1,000,000	1,000,000	-	
14 Remuneration to Members of Cabinet - Appointed	23,351	57,000	57,000	57,000	-	-	
23 Salaries - Direct Charges	102,600	410,400	485,000	410,400	-	74,600	
24 Allowances - Direct Charges	13,800	55,300	64,300	55,200	-	9,100	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	20,857	74,000	102,100	223,000	120,900	-	
31 Government's Contribution to N.I.S. - Direct	3,585	14,400	15,900	14,400	-	1,500	
Total General Administration	5,245,527	16,871,100	15,415,300	17,706,000	2,290,700	-	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	525,061	1,200,000	1,150,000	2,000,000	850,000	-	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.	19,183	85,000	80,000	100,000	20,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	1,769	6,000	12,000	7,500	-	4,500	
Total Technical Co-operation	546,013	1,291,000	1,242,000	2,107,500	865,500	-	



Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	6,339,193	15,000,000	14,000,000	14,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	25,704	100,000	80,000	75,000	-	5,000	
04 Allowances - Monthly Paid Officers	41,200	197,000	185,000	197,000	12,000	-	
05 Government's Contribution to N.I.S.	315,948	800,000	1,000,000	900,000	-	100,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
27 Government Contribution to Group Health Insurance-	26,779	120,000	120,000	120,000	-	-	
Total Central Statistical Office	6,748,824	16,717,000	15,385,000	15,792,000	407,000	-	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	3,604,230	8,000,000	8,500,000	9,000,000	500,000	-	01 - Includes provision for vacant post with incumbents. Approval of the Budget Division is required for virement from this Sub-Item.
05 Government's Contribution to N.I.S.	146,012	600,000	600,000	650,000	50,000	-	
27 Government Contribution to Group Health Insurance-	15,677	80,000	100,000	122,000	22,000	-	
Total Urban and Regional Planning Division	3,765,919	8,680,000	9,200,000	9,772,000	572,000	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
008 Project Planning and Reconstruction Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	675,901	1,600,000	1,600,000	2,000,000	400,000	-	01 - Includes provision for vacant post 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.	26,777	272,000	272,000	260,000	-	12,000	
08 Vacant Posts - Salaries & C. O. L. A.	-	1,000,000	1,000,000	1,000,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,379	22,000	22,000	22,000	-	-	
Total Project Planning and Reconstruction Division	705,057	2,894,000	2,894,000	3,282,000	388,000	-	
02 GOODS AND SERVICES	9,094,890	35,245,100	33,545,136	47,241,085	13,695,949	-	Approval of the Budget Division is required for virements from Sub-items 04, 05, 60 and 99
001 General Administration							
01 Travelling and Subsistence	505,183	1,200,000	850,000	850,000	-	-	
03 Uniforms	-	11,000	13,500	12,455	-	1,045	
04 Electricity	30,938	150,000	150,000	163,888	13,888	-	
05 Telephones	223,415	800,000	800,000	749,200	-	50,800	
08 Rent/Lease - Office Accommodation and Storage	144,111	1,400,000	1,240,000	1,113,000	-	127,000	
10 Office Stationery and Supplies	404,441	500,000	500,000	421,425	-	78,575	
11 Books and Periodicals	2,346	40,000	40,000	37,460	-	2,540	
12 Materials and Supplies	12,688	20,000	24,000	93,650	69,650	-	
13 Maintenance of Vehicles	48,151	60,000	100,000	112,380	12,380	-	
15 Repairs and Maintenance - Equipment	26,974	75,000	70,000	93,650	23,650	-	
16 Contract Employment	700,281	5,750,000	4,101,436	7,000,000	2,898,564	-	
17 Training	62,520	200,000	200,000	1,311,100	1,111,100	-	
19 Official Entertainment	46,721	50,000	50,000	60,873	10,873	-	
21 Repairs and Maintenance - Buildings	31,492	120,000	120,000	140,475	20,475	-	
22 Short Term Employment	717,268	750,000	2,400,000	936,500	-	1,463,500	
23 Fees	46,581	125,000	220,000	65,555	-	154,445	
27 Official Overseas Travel	134,380	300,000	525,000	979,374	454,374	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
General Administration Carried Forward	3,137,490	11,551,000	11,403,936	14,140,985	2,737,049	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	3,137,490	11,551,000	11,403,936	14,140,985	2,737,049	-	
28 Other Contracted Services	42,089	150,000	320,700	374,600	53,900	-	
37 Janitorial Services	6,613	15,000	87,000	93,650	6,650	-	
43 Security Services	36,018	100,000	100,000	103,015	3,015	-	
57 Postage	4,837	7,000	3,000	4,683	1,683	-	
58 Medical Expenses	-	10,000	50,000	60,873	10,873	-	
60 Travelling - Direct Charges	16,992	88,000	88,900	64,800	-	24,100	
62 Promotions, Publicity and Printing	96,210	250,000	390,000	468,250	78,250	-	
65 Expenses of Cabinet Appointed Bodies	34,045	100,000	90,000	297,807	207,807	-	
66 Hosting of Conferences, Seminars and Other	29,069	300,000	700,000	1,600,000	900,000	-	
99 Employee Assistance Programme	-	100,000	20,000	74,920	54,920	-	
Total General Administration	3,403,363	12,671,000	13,253,536	17,283,583	4,030,047	-	
002 Library Service Unit							
10 Office Stationery and Supplies	17,524	40,000	40,000	28,095	-	11,905	
11 Books and Periodicals	168,705	200,000	200,000	187,300	-	12,700	
12 Materials and Supplies	1,881	10,000	5,000	-	-	5,000	
15 Repairs and Maintenance - Equipment	443	5,000	2,000	9,365	7,365	-	
17 Training	-	7,000	9,000	8,429	-	571	
23 Fees	-	18,000	9,000	21,540	12,540	-	
27 Official Overseas Travel	-	17,000	-	23,413	23,413	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	45,000	20,000	18,730	-	1,270	
Total Library Service Unit	188,553	342,000	285,000	296,872	11,872	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation	
	\$	\$	\$	\$	\$	\$		
003 Technical Co-operation								
01 Travelling and Subsistence	15,261	34,000	16,000	28,095	12,095	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.	
05 Telephones	3,017	15,000	12,000	12,175	175	-		
10 Office Stationery and Supplies	9,661	20,000	8,000	18,730	10,730	-		
12 Materials and Supplies	712	1,000	1,000	937	-	63		
15 Repairs and Maintenance - Equipment	463	3,000	2,500	2,810	310	-		
17 Training	-	25,000	8,000	23,413	15,413	-		
28 Other Contracted Services	-	500	500	468	-	32		
Total								
Technical Co-operation	29,114	98,500	48,000	86,628	38,628	-		
004 Central Statistical Office								
01 Travelling and Subsistence	302,566	2,200,000	2,000,000	2,293,489	293,489	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 06.	
03 Uniforms	-	16,000	16,000	12,643	-	3,357		
04 Electricity	152,139	720,000	600,000	814,755	214,755	-		
05 Telephones	542,509	620,000	690,000	620,000	-	70,000		
06 Water and Sewerage Rates	24,519	25,000	15,000	23,413	8,413	-		
07 House Rates	-	34,000	-	-	-	-		
08 Rent/Lease - Office Accommodation and Storage	39,880	260,000	170,000	1,100,000	930,000	-		
09 Rent/Lease - Vehicles and Equipment	-	30,000	-	28,095	28,095	-		
10 Office Stationery and Supplies	45,884	200,000	150,000	187,300	37,300	-		
11 Books and Periodicals	2,762	60,000	60,000	56,190	-	3,810		
12 Materials and Supplies	32,296	200,000	200,000	187,300	-	12,700		
13 Maintenance of Vehicles	55,716	100,000	100,000	93,423	-	6,577		
15 Repairs and Maintenance - Equipment	28,101	100,000	75,000	93,650	18,650	-		
16 Contract Employment	450,613	1,900,000	1,700,000	2,200,000	500,000	-		
17 Training	30,791	100,000	300,000	187,300	-	112,700		
21 Repairs and Maintenance - Buildings	122,214	450,000	249,000	3,338,623	3,089,623	-		
22 Short-Term Employment	1,356,200	6,250,000	7,191,000	6,209,000	-	982,000		
28 Other Contracted Services	36,146	200,000	200,000	280,950	80,950	-		
37 Janitorial Services	102,635	325,000	310,000	804,454	494,454	-		
43 Security Services	71,613	250,000	220,000	580,630	360,630	-		
Central Statistical Office Carried Forward	3,396,584	14,040,000	14,246,000	19,111,215	4,865,215	-		

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Central Statistical Office Brought Forward	3,396,584	14,040,000	14,246,000	19,111,215	4,865,215	-	
57 Postage	7,261	50,000	50,000	28,095	-	21,905	
62 Promotions, Publicity and Printing	50,969	100,000	60,000	187,300	127,300	-	
66 Hosting of Conferences, Seminars and Other	3,679	40,000	40,000	280,950	240,950	-	
Total Central Statistical Office	3,458,493	14,230,000	14,396,000	19,607,560	5,211,560	-	
005 Urban and Regional Planning Division							
01 Travelling and Subsistence	697,095	1,000,000	950,000	936,500	-	13,500	
03 Uniforms	1,500	10,000	10,000	10,302	302	-	
04 Electricity	13,706	60,000	50,000	56,190	6,190	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 06
05 Telephones	41,114	150,000	120,000	140,475	20,475	-	
06 Water and Sewerage Rates	-	20,000	6,000	18,730	12,730	-	
08 Rent/Lease - Office Accommodation and Storage	105,000	315,000	315,000	1,020,000	705,000	-	
10 Office Stationery and Supplies	116,026	200,000	150,000	234,125	84,125	-	
11 Books and Periodicals	4,177	40,000	40,000	37,460	-	2,540	
12 Materials and Supplies	102,093	150,000	70,000	187,300	117,300	-	
13 Maintenance of Vehicles	15,319	70,000	70,000	65,555	-	4,445	
15 Repairs and Maintenance - Equipment	18,439	40,000	40,000	37,460	-	2,540	
16 Contract Employment	665,657	3,500,000	1,800,000	3,000,000	1,200,000	-	
17 Training	22,386	50,000	50,000	93,650	43,650	-	
21 Repairs and Maintenance - Buildings	-	209,000	27,000	280,950	253,950	-	
28 Other Contracted Services	19,774	85,000	85,000	313,728	228,728	-	
37 Janitorial Services	-	40,000	30,000	226,633	196,633	-	
43 Security Services	-	-	-	108,000	108,000	-	
57 Postage	3,263	20,000	15,000	14,048	-	952	
61 Insurance	14,893	44,000	44,000	41,206	-	2,794	
65 Expenses for Cabinet Appointed Bodies	-	-	-	344,000	344,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	561,900	561,900	-	
Total Urban and Regional Planning Division	1,840,442	6,003,000	3,872,000	7,728,212	3,856,212	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
008 Project Planning and Reconstruction Division							
01 Travelling and Subsistence	125,912	420,000	420,000	430,790	10,790	-	
03 Uniforms	-	52,000	52,000	144,997	92,997	-	
05 Telephones	4,516	30,000	30,000	23,413	-	6,587	05 - Approval of the Budget Division is required for virement from this Sub-item.
10 Office Supplies and Stationary	41,222	100,000	100,000	93,650	-	6,350	
11 Books and Periodicals	-	15,000	15,000	14,048	-	952	
12 Materials and Supplies	3,275	25,000	25,000	23,413	-	1,587	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	46,825	-	3,175	
16 Contract Employment	-	1,000,000	800,000	1,315,000	515,000	-	
17 Training	-	100,000	100,000	65,555	-	34,445	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	-	36,600	26,600	33,714	7,114	-	
62 Promotions, Publicity and Printing	-	60,000	60,000	37,460	-	22,540	
66 Hosting of Conferences, Seminars and Other Functions	-	12,000	12,000	9,365	-	2,635	
Total Project Planning and Reconstruction Division	174,925	1,900,600	1,690,600	2,238,230	547,630	-	
03 MINOR EQUIPMENT PURCHASES	703,002	972,300	540,000	3,057,631	2,517,631	-	
001 General Administration							
01 Vehicles	-	-	-	400,000	400,000	-	
02 Office Equipment	3,675	70,000	50,000	65,555	15,555	-	
03 Furniture and Furnishings	132,232	84,000	50,000	79,603	29,603	-	
04 Other Minor Equipment	13,921	54,000	54,000	88,968	34,968	-	
Total General Administration	149,828	208,000	154,000	634,126	480,126	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Library Service Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	25,381	21,000	10,000	-	-	10,000	
03 Furniture and Furnishings	50,790	68,000	-	-	-	-	
04 Other Minor Equipment	1,513	80,000	2,000	7,539	5,539	-	
Total Library Service Unit	77,684	169,000	12,000	7,539	-	4,461	
003 Technical Co-operation							
02 Office Equipment	43,401	2,000	-	-	-	-	
03 Furniture and Furnishings	-	6,300	-	-	-	-	
04 Other Minor Equipment	1,035	1,000	-	937	937	-	
Total Technical Co-operation	44,436	9,300	-	937	937	-	
004 Central Statistical Office							
02 Office Equipment	347,825	80,000	40,000	700,000	660,000	-	
03 Furniture and Furnishings	1,311	51,000	51,000	480,000	429,000	-	
04 Other Minor Equipment	3,767	123,000	123,000	300,000	177,000	-	
Total Central Statistical Office	352,903	254,000	214,000	1,480,000	1,266,000	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Urban and Regional Planning Division	\$	\$	\$	\$	\$	\$	
01 Vehicle (Replacement)	-	-	-	375,000	375,000	-	
02 Office Equipment	50,089	75,000	-	257,538	257,538	-	
03 Furniture and Furnishings	22,458	50,000	40,000	74,920	34,920	-	
04 Other Minor Equipment	5,604	10,000	-	37,460	37,460	-	
Total Urban and Regional Planning Division	78,151	135,000	40,000	744,918	704,918	-	
008 Project Planning and Reconstruction Division							
02 Office Equipment	-	17,000	-	34,651	34,651	-	
03 Furniture and Furnishings	-	100,000	40,000	70,238	30,238	-	
04 Other Minor Equipment	-	80,000	80,000	85,222	5,222	-	
Total Project Planning and Reconstruction Division	-	197,000	120,000	190,111	70,111	-	
04 CURRENT TRANSFERS AND SUBSIDIES	12,384,383	44,767,140	44,216,000	46,862,450	2,646,450	-	
001 Regional Bodies							
04 Economic Commission for Latin America and the Total Regional Bodies	36,000	72,000	72,000	37,000	-	35,000	
	36,000	72,000	72,000	37,000	-	35,000	



Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Commonwealth Fund for Technical Co-operation	869,266	1,300,000	1,300,000	1,300,000	-	-	
Total Commonwealth Bodies	869,266	1,300,000	1,300,000	1,300,000	-	-	
003 United Nations Organisations							
01 United Nations Development Programme	3,950,000	8,500,000	8,000,000	7,960,250	-	39,750	
02 UN Fund for Population Activities	32,180	37,000	37,000	37,000	-	-	
03 Perez Guerrero Trust Fund	12,872	14,700	14,700	14,700	-	-	
10 United Nations Information Centre (UNIC)	12,000	12,000	12,000	12,000	-	-	
Total United Nations Organisations	4,007,052	8,563,700	8,063,700	8,023,950	-	39,750	
004 International Bodies							
01 International Statistical Institute Membership	-	1,500	1,500	1,500	-	-	
Total International Bodies	-	1,500	1,500	1,500	-	-	
006 Educational Institutions							
01 Caribbean Industrial Research Institute	7,467,700	34,670,000	34,670,000	37,500,000	2,830,000	-	
Total Educational Institutions	7,467,700	34,670,000	34,670,000	37,500,000	2,830,000	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT  
(Formerly Ministry of Planning and the Economy)

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Contr. of Prime Minister, Ministers & P S to Child Parliamentary Secretaries to the Children's LIFE Fund	4,365	31,140	-	-	-	-	
02 Ex-Gratia Awards	-	128,800	108,800	-	-	108,800	
Total Households	4,365	159,940	108,800	-	-	108,800	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	4,500,000	4,500,000	-	
004 Statutory Boards	-	-	-	4,500,000	4,500,000	-	
49 Chaguaramas Development Authority	-	-	-	4,500,000	4,500,000	-	
Total Statutory Boards	-	-	-	4,500,000	4,500,000	-	
Total Head	39,193,615	127,437,640	122,437,436	150,320,666	27,883,230	-	

## 68 - MINISTRY OF SPORT

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	5,712,274	18,222,960	18,222,960	19,451,300	1,228,340
Salaries and Cost of Living Allowance	5,091,840	13,552,000	14,422,000	14,400,000	(22,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	54,000	-	42,000	42,000
Wages and Cost of Living Allowance	111,502	1,400,000	702,000	1,400,000	698,000
Overtime - Daily-Rated Workers	-	28,000	28,000	5,000	(23,000)
Overtime-Monthly Paid Officers	14,611	29,000	83,000	29,000	(54,000)
Government's Contribution to M.I.S	215,196	1,300,000	1,728,000	1,700,000	(28,000)
Government's Contribution to Group Health Insurance	23,343	131,200	131,200	134,000	2,800
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	5,100	5,100	5,100	-
Vacant Posts	-	200,000	200,000	200,000	-
Allowances - Monthly-Paid Officers	97,922	638,300	438,300	638,200	199,900
Allowances - Daily-Rated Workers	610	8,000	8,000	8,000	-
Remuneration to Board Members	157,250	877,360	477,360	890,000	412,640
02 GOODS AND SERVICES	23,073,887	120,666,100	94,626,100	77,756,489	(16,869,611)
03 MINOR EQUIPMENT PURCHASES	-	641,000	641,000	1,404,751	763,751
04 CURRENT TRANSFERS AND SUBSIDIES	-	266,739,752	292,772,552	280,802,238	(11,970,314)
Total	28,786,161	406,269,812	406,262,612	379,414,778	(26,847,834)

## Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 5,712,274	\$ 18,222,960	\$ 18,222,960	\$ 19,451,300	\$ 1,228,340	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,153,107	8,652,000	9,522,000	8,200,000	-	1,322,000	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	3,000	20,000	20,000	20,000	-	-	
04 Allowances - Monthly Paid Officers	97,922	638,300	438,300	638,200	199,900	-	
05 Government's Contribution to N. I. S.	122,931	800,000	1,228,000	1,000,000	-	228,000	
06 Remuneration to Board Members	157,250	877,360	477,360	890,000	412,640	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	200,000	200,000	200,000	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	54,000	-	42,000	42,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	13,420	80,000	80,000	80,000	-	-	
Total General Administration	3,547,630	11,321,660	11,965,660	11,070,200	-	895,460	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	1,938,733	4,900,000	4,900,000	6,200,000	1,300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and Cost of Living Allowance	111,502	1,400,000	702,000	1,400,000	698,000	-	
03 Overtime - Monthly Paid Officers	11,611	9,000	63,000	9,000	-	54,000	
05 Government's Contribution to N. I. S.	92,265	500,000	500,000	700,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	773	8,200	8,200	4,000	-	4,200	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	5,100	5,100	5,100	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	9,150	43,000	43,000	50,000	7,000	-	
29 Overtime - Daily Rated Workers	-	28,000	28,000	5,000	-	23,000	
30 Allowances - Daily Rated Workers	610	8,000	8,000	8,000	-	-	
Total Physical Education and Sport Division	2,164,644	6,901,300	6,257,300	8,381,100	2,123,800	-	

## Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	23,073,887	120,666,100	94,626,100	77,756,489	-	16,869,611	
001 General Administration							
01 Travelling and Subsistence	672,232	1,700,000	1,495,000	842,850	-	652,150	
03 Uniforms	-	19,000	19,000	11,238	-	7,762	
04 Electricity	273,887	1,180,000	1,180,000	936,500	-	243,500	Approval of the Budget Division is required for virement from Sub-items 04 to 05 and 99
05 Telephones	499,306	1,100,000	1,100,000	1,030,150	-	69,850	
08 Rent/Lease - Office Accommodation and Storage	13,226,759	55,500,000	55,200,000	52,606,000	-	2,594,000	
10 Office Stationery and Supplies	59,526	368,000	368,000	374,600	6,600	-	
11 Books and Periodicals	20,203	95,000	95,000	56,190	-	38,810	
12 Materials and Supplies	3,192	72,000	152,000	112,380	-	39,620	
13 Maintenance of Vehicles	14,547	200,000	320,000	280,950	-	39,050	
15 Repairs and Maintenance - Equipment	17,335	120,000	120,000	112,380	-	7,620	
16 Contract Employment	741,493	3,220,000	5,120,000	4,682,500	-	437,500	
17 Training	46,365	200,000	200,000	187,300	-	12,700	
19 Official Entertainment	-	104,000	24,000	46,825	22,825	-	
21 Repairs and Maintenance - Buildings	31,127	141,000	61,000	93,650	32,650	-	
22 Short-Term Employment	593,048	1,000,000	1,000,000	936,500	-	63,500	
27 Official Overseas Travel	232,703	575,000	575,000	641,343	66,343	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	52,585	112,000	207,000	187,300	-	19,700	
37 Janitorial Services	493,120	7,535,000	4,535,000	420,000	-	4,115,000	
43 Security Services	993,722	25,803,000	5,803,000	720,000	-	5,083,000	
57 Postage	-	5,000	5,000	937	-	4,063	
58 Medical Expenses	1,783	100,000	100,000	46,825	-	53,175	
61 Insurance	-	81,000	81,000	75,857	-	5,143	
62 Promotions, Publicity and Printing	74,593	800,000	800,000	864,110	64,110	-	
66 Hosting of Conferences, Seminars and Other Functions	84,324	920,000	920,000	861,580	-	58,420	
99 Employee Assistance Programme	4,514	46,000	46,000	43,079	-	2,921	
Total							
General Administration	18,136,364	100,996,000	79,526,000	66,171,044	-	13,354,956	

## Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Physical Education and Sport Division							
01 Travelling and Subsistence	240,773	500,000	430,000	468,250	38,250	-	
03 Uniforms	-	24,000	24,000	22,476	-	1,524	
04 Electricity	23,146	450,000	450,000	421,425	-	28,575	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	35,354	180,000	180,000	128,301	-	51,699	
06 Water and Sewerage Rates	14,609	240,000	240,000	187,300	-	52,700	
10 Office Stationery and Supplies	22,527	120,000	120,000	112,380	-	7,620	
12 Materials and Supplies	17,419	205,000	205,000	374,600	169,600	-	
13 Maintenance of Vehicles	52,999	136,000	136,000	271,585	135,585	-	
15 Repairs and Maintenance - Equipment	10,569	25,000	25,000	23,413	-	1,587	
16 Contract Employment	818,462	3,700,000	3,700,000	3,746,000	46,000	-	
17 Training	8,250	11,000	11,000	10,302	-	698	
21 Repairs and Maintenance - Buildings	17,497	184,000	184,000	172,316	-	11,684	
37 Janitorial Services	84,746	2,300,000	1,100,000	46,825	-	1,053,175	
43 Security Services	2,097,750	3,100,000	3,100,000	46,825	-	3,053,175	
57 Postage	-	1,000	1,000	937	-	63	
Total Physical Education and Sport Division	3,444,101	11,176,000	9,906,000	6,032,935	-	3,873,065	
003 Dwight Yorke Stadium							
01 Travelling and Subsistence	1,890	10,000	10,000	9,365	-	635	
04 Electricity	176,245	600,000	600,000	749,200	149,200	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	8,446	50,000	50,000	93,650	43,650	-	
06 Water and Sewerage Rates	-	60,000	233,000	280,950	47,950	-	
07 House Rates	-	100,000	-	-	-	-	
10 Office Stationery and Supplies	-	26,000	26,000	86,158	60,158	-	
11 Books and Periodicals	-	10,000	-	9,365	9,365	-	
12 Materials and Supplies	6,382	21,600	21,600	187,300	165,700	-	
13 Maintenance of Vehicles	724	12,500	12,500	18,730	6,230	-	
15 Repairs and Maintenance - Equipment	-	63,000	-	88,968	88,968	-	
16 Contract Employment	-	450,000	450,000	468,250	18,250	-	
21 Repairs and Maintenance - Buildings	12,955	115,000	115,000	187,300	72,300	-	
Dwight Yorke Stadium Carried Forward	206,642	1,518,100	1,518,100	2,179,236	661,136	-	

## Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Dwight Yorke Stadium Brought forward	206,642	1,518,100	1,518,100	2,179,236	661,136	-	
22 Short-Term Employment	44,963	165,000	165,000	154,523	-	10,477	
28 Other Contracted Services	348,228	4,080,000	1,480,000	788,533	-	691,467	
37 Janitorial Services	10,589	1,725,000	1,025,000	1,592,050	567,050	-	
43 Security Services	883,000	1,000,000	1,000,000	827,866	-	172,134	
57 Postage	-	1,000	1,000	937	-	63	
62 Promotions, Publicity and Printing	-	5,000	5,000	9,365	4,365	-	
Total Dwight Yorke Stadium	1,493,422	8,494,100	5,194,100	5,552,510	358,410	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	-	641,000	641,000	1,404,751	763,751	-	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	230,000	230,000	93,650	-	136,350	
03 Furniture and Furnishings	-	172,000	172,000	118,936	-	53,064	
04 Other Minor Equipment	-	57,000	57,000	46,825	-	10,175	
Total General Administration	-	459,000	459,000	259,411	-	199,589	
002 Physical Education and Sport Division							
01 Vehicles	-	-	-	877,501	877,501	-	
02 Office Equipment	-	40,000	40,000	48,698	8,698	-	
03 Furniture and Furnishings	-	34,000	34,000	93,650	59,650	-	
04 Other Minor Equipment	-	35,000	35,000	50,571	15,571	-	
Total Physical Education and Sport Division	-	109,000	109,000	1,070,420	961,420	-	

## Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Dwight Yorke Stadium	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	23,000	23,000	18,730	-	4,270	
03 Furniture and Furnishings	-	15,000	15,000	18,730	3,730	-	
04 Other Minor Equipment	-	35,000	35,000	37,460	2,460	-	
Total Dwight Yorke Stadium	-	73,000	73,000	74,920	1,920	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	266,739,752	292,772,552	280,802,238	-	11,970,314	
005 Non-Profit Institutions							
01 Assistance to Sporting Organisations	-	-	-	-	-	-	
02 Boxing Board of Control	-	-	-	-	-	-	
12 Regional Complexes	-	-	-	-	-	-	
20 St Paul Street Gymnasium	-	-	-	-	-	-	
27 Other Social Programmes	-	-	-	-	-	-	
28 West Indies Players Association	-	-	-	-	-	-	
29 Non-Profit Institutions	-	42,000,000	62,040,000	46,825,000	-	15,215,000	
Total Non-Profit Institutions	-	42,000,000	62,040,000	46,825,000	-	15,215,000	
007 Households							
01 Severance Benefits	-	590,320	590,320	150,000	-	440,320	
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	20,400	13,200	-	-	13,200	
Total Households	-	610,720	603,520	150,000	-	453,520	



## Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
03 Indoor Sporting Arenas/Hockey Facility	-	14,374,000	14,374,000	8,734,750	-	5,639,250	
04 The Sport Company of Trinidad and Tobago	-	110,000,000	110,000,000	112,380,000	2,380,000	-	
08 Trinidad and Tobago Anti-Doping Commission	-	200,000	202,000	280,950	78,950	-	
10 Pathway Programme - Life-Sport	-	500,000	1,500,000	28,095,000	26,595,000	-	
11 Sports Dispute Resolution Centre	-	615,000	613,000	575,948	-	37,052	
12 Football World Cup 2014	-	15,000,000	20,000,000	936,500	-	19,063,500	
13 National Football Development Plan	-	-	-	4,682,500	4,682,500	-	
Total							
Other Transfers	-	140,689,000	146,689,000	155,685,648	8,996,648	-	
011 Transfer to State Enterprises							
01 First Citizens Bank Limited - Repayment of Loan - Brian Lara Cricket Stadium	-	67,872,986	67,872,986	67,872,986	-	-	
02 First Citizens Bank Ltd. - Repayment of Loan - Upgrading Works to Multi-purpose Stadia	-	15,567,046	15,567,046	10,268,604	-	5,298,442	
Total							
Transfer to State Enterprises	-	83,440,032	83,440,032	78,141,590	-	5,298,442	
Total Head	28,786,161	406,269,812	406,262,612	379,414,778	-	26,847,834	

## 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	102,389,290	492,955,548	392,386,020	447,061,000	54,674,980
Salaries and Cost of Living Allowance	27,485,346	93,684,548	85,232,000	82,300,000	( 2,932,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	-	5,000	-	( 5,000)
Wages and Cost of Living Allowance	61,252,629	342,400,000	264,400,000	318,500,000	54,100,000
Overtime - Daily-Rated Workers	3,691,686	6,720,000	5,608,100	5,550,000	( 58,100)
Overtime-Monthly Paid Officers	49,586	425,000	480,000	555,000	75,000
Government's Contribution to N.I.S	5,804,536	26,500,000	25,330,000	22,700,000	( 2,630,000)
Government's Contribution to Group Health Insurance	520,704	2,696,000	2,499,920	2,314,000	( 185,920)
Vacant Posts	-	10,650,000	-	8,100,000	8,100,000
Allowances - Monthly-Paid Officers	3,582,995	9,605,000	8,785,800	6,862,000	( 1,923,800)
Remuneration to Board Members	-	275,000	40,000	180,000	140,000
Settlement of Arrears to Public Officers	1,808	-	5,200	-	( 5,200)
02 GOODS AND SERVICES	238,251,602	492,554,520	532,489,900	294,025,231	( 238,464,669)
03 MINOR EQUIPMENT PURCHASES	5,412,028	10,574,000	7,656,100	7,862,850	206,750
04 CURRENT TRANSFERS AND SUBSIDIES	59,462,684	533,739,831	467,265,181	483,558,570	16,293,389
Total	405,515,604	1,529,823,899	1,399,797,201	1,232,507,651	( 167,289,550)

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 102,389,290	\$ 492,955,548	\$ 392,386,020	\$ 447,061,000	\$ 54,674,980	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,282,540	32,048,548	32,000,000	33,200,000	1,200,000	-	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	3,145,055	88,000,000	16,000,000	112,000,000	96,000,000	-	
03 Overtime - Monthly Paid Officers	23,783	170,000	355,000	400,000	45,000	-	
04 Allowances - Monthly Paid Officers	167,375	1,000,000	1,000,000	1,100,000	100,000	-	
05 Government's Contribution to N.I.S.	803,407	3,300,000	4,050,000	3,700,000	-	350,000	
06 Remuneration to Board Members	-	275,000	40,000	180,000	140,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	2,000,000	2,000,000	-	
12 Settlement of Arrears to Public Officers	1,635	-	5,200	-	-	5,200	
14 Remuneration to Members of Cabinet Appointed	-	-	5,000	-	-	5,000	
20 Government's Contribution to Group Health	19,630	120,000	100,000	100,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	72,285	290,000	486,920	500,000	13,080	-	
29 Overtime - Daily-Rated Workers	51,500	200,000	208,100	250,000	41,900	-	
30 Allowances - Daily-Rated Workers	-	40,000	47,800	55,000	7,200	-	
Total							
General Administration	14,567,210	127,443,548	54,298,020	153,485,000	99,186,980	-	
002 Highways							
01 Salaries and Cost of Living Allowance	2,612,298	14,000,000	9,000,000	10,000,000	1,000,000	-	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	25,674,071	110,000,000	110,000,000	110,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	100,000	90,000	100,000	10,000	-	
04 Allowances - Monthly Paid Officers	193,700	920,000	700,000	800,000	100,000	-	
05 Government's Contribution to N.I.S.	1,932,250	8,500,000	8,000,000	8,500,000	500,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	1,000,000	1,000,000	-	
20 Government's Contribution to Group Health	143,149	750,000	500,000	650,000	150,000	-	
Highways							
Carried Forward	30,555,468	136,270,000	128,290,000	131,050,000	2,760,000	-	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Highways							
Brought Forward	30,555,468	136,270,000	128,290,000	131,050,000	2,760,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	14,701	60,000	80,000	70,000	-	10,000	
29 Overtime - Daily-Rated Workers	2,365,224	3,500,000	2,600,000	3,500,000	900,000	-	
30 Allowances - Daily-Rated Workers	789,000	1,000,000	1,000,000	1,200,000	200,000	-	
Total Highways	33,724,393	140,830,000	131,970,000	135,820,000	3,850,000	-	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	184,406	800,000	740,000	800,000	60,000	-	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	1,693,073	9,500,000	9,000,000	9,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	10,500	55,000	55,000	45,000	-	10,000	
05 Government's Contribution to N.I.S.	159,500	800,000	800,000	800,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	600,000	600,000	-	
20 Government's Contribution to Group Health	10,504	40,000	40,000	50,000	10,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	976	6,000	6,000	6,000	-	-	
29 Overtime - Daily-Rated Workers	516,674	800,000	600,000	500,000	-	100,000	
30 Allowances - Daily-Rated Workers	202,448	600,000	500,000	600,000	100,000	-	
Total Traffic Management	2,778,081	13,411,000	11,741,000	12,411,000	670,000	-	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	317,442	1,400,000	1,316,000	1,300,000	-	16,000	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	17,662	100,000	80,000	100,000	20,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	300,000	300,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	1,830	8,000	14,000	13,000	-	1,000	
Total Central Planning Unit	336,934	1,808,000	1,410,000	1,713,000	303,000	-	
005 Drainage							Item 005 - Transferred to Head - Ministry of the Environment and Water Resources
01 Salaries and Cost of Living Allowance	1,360,529	5,436,000	5,000,000	-	-	5,000,000	
02 Wages and Cost of Living Allowance	9,517,649	44,000,000	42,000,000	-	-	42,000,000	
03 Overtime - Monthly Paid Officers	-	50,000	10,000	-	-	10,000	
04 Allowances - Monthly Paid Officers	84,000	550,000	440,000	-	-	440,000	
05 Government's Contribution to N.I.S.	772,249	4,000,000	3,500,000	-	-	3,500,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,500,000	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
20 Government's Contribution to Group Health	58,617	410,000	347,000	-	-	347,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	8,357	36,000	35,000	-	-	35,000	
29 Overtime - Daily-Rated Workers	264,316	600,000	1,050,000	-	-	1,050,000	
30 Allowances - Daily-Rated Workers	1,302,181	2,300,000	2,300,000	-	-	2,300,000	
Total Drainage	13,367,898	58,882,000	54,682,000	-	-	54,682,000	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,576,445	6,000,000	5,650,000	5,500,000	-	150,000	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	2,110,284	9,100,000	8,900,000	9,000,000	100,000	-	
03 Overtime - Monthly Paid Officers	25,803	80,000	20,000	30,000	10,000	-	
04 Allowances - Monthly Paid Officers	33,000	160,000	140,000	132,000	-	8,000	
05 Government's Contribution to N. I. S.	257,460	1,100,000	1,100,000	1,100,000	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	50,000	-	200,000	200,000	-	
20 Government's Contribution to Group Health	10,166	70,000	51,000	50,000	-	1,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	12,322	46,000	65,000	60,000	-	5,000	
29 Overtime - Daily-Rated Workers	426,270	780,000	600,000	600,000	-	-	
30 Allowances - Daily-Rated Workers	16,152	130,000	130,000	130,000	-	-	
Total Mechanical Services	5,467,902	17,516,000	16,656,000	16,802,000	146,000	-	
007 Maintenance							
01 Salaries and Cost of Living Allowance	5,204,100	20,000,000	18,400,000	18,500,000	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	16,084,056	68,000,000	65,000,000	65,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	87,250	600,000	430,000	500,000	70,000	-	
05 Government's Contribution to N. I. S.	1,425,091	6,700,000	6,000,000	6,500,000	500,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	2,000,000	-	2,000,000	2,000,000	-	
12 Settlement of Arrears to Public Officers	173	-	-	-	-	-	
20 Government's Contribution to Group Health	84,891	450,000	365,000	400,000	35,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	40,687	200,000	200,000	200,000	-	-	
29 Overtime - Daily-Rated Workers	54,132	650,000	500,000	600,000	100,000	-	
30 Allowances - Daily-Rated Workers	412,800	1,250,000	1,000,000	1,200,000	200,000	-	
Total Maintenance	23,393,180	99,860,000	91,900,000	94,910,000	3,010,000	-	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	4,947,586	14,000,000	13,126,000	13,000,000	-	126,000	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	3,028,441	13,800,000	13,500,000	13,500,000	-	-	
03 Overtime - Monthly Paid Officers	-	5,000	-	5,000	5,000	-	
04 Allowances - Monthly Paid Officers	138,500	700,000	643,000	600,000	-	43,000	
05 Government's Contribution to N.I.S.	436,917	2,000,000	1,800,000	2,000,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	2,000,000	2,000,000	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
20 Government's Contribution to Group Health	16,237	100,000	90,000	90,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	26,352	110,000	120,000	125,000	5,000	-	
29 Overtime - Daily-Rated Workers	13,570	190,000	190,000	100,000	50,000	-	
30 Allowances - Daily-Rated Workers	146,089	300,000	400,000	500,000	100,000	-	
Total Construction	8,753,692	33,205,000	29,729,000	31,920,000	2,191,000	-	
02 GOODS AND SERVICES	238,251,602	492,554,520	532,489,900	294,025,231	-	238,464,669	
001 General Administration							
01 Travelling and Subsistence	1,228,461	2,700,000	2,800,000	2,528,550	-	271,450	
03 Uniforms	89,208	200,000	900,000	468,250	-	431,750	
04 Electricity	1,010,028	4,500,000	3,800,000	3,500,000	-	300,000	Approval of the Budget Division is required for virement from Sub-Items 04 - 06 and 99
05 Telephones	432,856	4,000,000	3,700,000	3,500,000	-	200,000	
06 Water and Sewerage Rates	2,308	7,890	5,500	6,556	1,056	-	
07 House Rates	-	455,000	-	51,508	51,508	-	
08 Rent/Lease - Office Accommodation and Storage	4,334,527	12,079,000	10,000,000	11,000,000	1,000,000	-	
10 Office Stationery and Supplies	241,062	600,000	1,000,000	936,500	-	63,500	
11 Books and Periodicals	67,249	60,000	45,000	56,190	11,190	-	
12 Materials and Supplies	68,635	500,000	492,000	468,250	-	23,750	
13 Maintenance of Vehicles	33,440	250,000	353,000	187,300	-	165,700	
15 Repairs and Maintenance - Equipment	38,703	500,000	200,000	280,950	80,950	-	
General Administration Carried Forward	7,546,477	25,851,890	23,295,500	22,984,054	-	311,446	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration Brought Forward	7,546,477	25,851,890	23,295,500	22,984,054	-	311,446	
16 Contract Employment	3,484,137	13,000,000	27,300,000	28,095,000	795,000	-	
17 Training	553,137	900,000	1,250,000	936,500	-	313,500	
19 Official Entertainment	2,854	20,000	48,000	37,460	-	10,540	
21 Repairs and Maintenance - Buildings	2,838,385	3,000,000	5,000,000	5,000,000	-	-	
22 Short-Term Employment	1,009,000	4,000,000	3,120,000	3,500,000	380,000	-	
23 Fees	500	2,500,000	1,184,000	1,404,750	220,750	-	
27 Official Overseas Travel	37,946	800,000	255,000	468,250	213,250	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	107,203	500,000	480,000	468,250	-	11,750	
37 Janitorial Services	319,821	2,500,000	3,300,000	2,715,850	-	584,150	
42 Street Lighting	208,818	1,083,000	1,000,000	1,030,150	30,150	-	
43 Security Services	743,984	4,000,000	3,020,000	3,746,000	726,000	-	
57 Postage	251	2,500	2,500	1,873	-	627	
58 Medical Expenses	-	100,000	50,000	93,650	43,650	-	
61 Insurance	-	289,000	289,000	270,649	-	18,351	
62 Promotions, Publicity and Printing	360,360	500,000	2,000,000	936,500	-	1,063,500	
66 Hosting of Conferences, Seminars and Other	410,184	1,000,000	1,900,000	1,000,000	-	900,000	
99 Employee Assistance Programme	5,000	40,000	10,000	468,250	458,250	-	
Total General Administration	17,628,057	60,086,390	73,504,000	73,157,186	-	346,814	



## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Highways							
01 Travelling and Subsistence	1,970,681	3,800,000	3,100,000	3,277,750	177,750	-	
03 Uniforms	146,045	400,000	400,000	374,600	-	25,400	
05 Telephones	438,108	1,000,000	900,000	749,200	-	150,800	Approval of the Budget Division is required for virement from Sub-Item 05
08 Rent/Lease - Office Accommodation and Storage	151,800	700,000	700,000	655,550	-	44,450	
09 Rent/Lease - Vehicles and Equipment	741,844	7,500,000	3,000,000	4,000,000	1,000,000	-	
10 Office Stationery and Supplies	155,660	750,000	450,000	561,900	111,900	-	
11 Books and Periodicals	-	10,000	10,000	9,365	-	635	
12 Materials and Supplies	2,756,772	10,000,000	8,400,000	10,000,000	1,600,000	-	
13 Maintenance of Vehicles	638,732	2,000,000	1,880,000	1,685,700	-	194,300	
15 Repairs and Maintenance - Equipment	87,142	300,000	200,000	187,300	-	12,700	
16 Contract Employment	-	2,350,000	-	187,300	187,300	-	
21 Repairs and Maintenance - Buildings	81,277	400,000	200,000	374,600	174,600	-	
22 Short-Term Employment	-	200,000	40,000	187,300	147,300	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	103,440,827	159,000,000	173,000,000	140,000,000	-	33,000,000	
43 Security Services	499,970	900,000	800,000	842,850	42,850	-	
57 Postage	-	1,000	1,000	937	-	63	
58 Medical Expenses	-	100,000	30,000	93,650	63,650	-	
62 Promotions, Publicity and Printing	-	60,000	190,000	65,555	-	124,445	
66 Hosting of Conferences, Seminars and Other	-	30,000	30,000	28,095	-	1,905	
Total							
Highways	111,108,858	189,501,000	193,331,000	163,281,652	-	30,049,348	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Traffic Management							
01 Travelling and Subsistence	188,088	500,000	400,000	374,600	-	25,400	
03 Uniforms	128,000	150,000	135,000	187,300	52,300	-	
04 Electricity	17,724	65,000	65,000	60,873	-	4,127	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	28,184	140,000	115,000	140,475	25,475	-	
10 Office Stationery and Supplies	40,247	80,000	75,000	74,920	-	80	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	2,790,488	3,500,000	3,500,000	4,000,000	500,000	-	
13 Maintenance of Vehicles	124,860	300,000	260,000	187,300	-	72,700	
15 Repairs and Maintenance - Equipment	18,039	40,000	38,000	28,095	-	9,905	
17 Training	4,387	230,000	230,000	234,125	4,125	-	
21 Repairs and Maintenance - Buildings	21,500	40,000	40,000	37,460	-	2,540	
22 Short-Term Employment	56,400	500,000	300,000	374,600	74,600	-	
28 Other Contracted Services	670,645	3,000,000	2,900,000	3,500,000	600,000	-	
43 Security Services	-	600,000	50,000	187,300	137,300	-	
57 Postage	-	500	-	468	468	-	
58 Medical Expenses	-	30,000	-	28,095	28,095	-	
62 Promotions, Publicity and Printing	41,087	500,000	200,000	374,600	174,600	-	
66 Hosting of Conferences, Seminars and Other	-	10,000	5,000	9,365	4,365	-	
Total Traffic Management	4,129,649	9,685,500	8,313,000	9,804,576	1,491,576	-	
004 Central Planning Unit							
01 Travelling and Subsistence	177,972	400,000	250,000	280,950	30,950	-	
03 Uniforms	-	1,000	-	937	937	-	
10 Office Stationery and Supplies	28,746	25,000	65,000	46,825	-	18,175	
11 Books and Periodicals	520	5,000	5,000	4,683	-	317	
15 Repairs and Maintenance - Equipment	690	15,000	10,000	14,048	4,048	-	
16 Contract Employment	-	700,000	20,000	500,000	480,000	-	
17 Training	-	10,000	2,500	18,730	16,230	-	
22 Short Term Employment	-	-	80,000	-	-	80,000	
57 Postage	-	500	-	468	468	-	
66 Hosting of Conferences, Seminars and Other	11,592	70,000	25,000	46,825	21,825	-	
Total Central Planning Unit	219,520	1,226,500	457,500	913,466	455,966	-	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	Item 005 - Transferred to Head - Ministry of the Environment and Water Resources
01 Travelling and Subsistence	777,400	2,180,000	1,950,000	-	-	1,950,000	
03 Uniforms	42,227	300,000	270,000	-	-	270,000	
05 Telephones	96,704	400,000	340,000	-	-	340,000	
09 Rent/Lease - Vehicles and Equipment	8,383,713	19,000,000	16,000,000	-	-	16,000,000	
10 Office Stationery and Supplies	92,628	240,000	240,000	-	-	240,000	
11 Books and Periodicals	-	2,000	1,000	-	-	1,000	
12 Materials and Supplies	2,299,681	4,000,000	3,800,000	-	-	3,800,000	
13 Maintenance of Vehicles	258,298	600,000	500,000	-	-	500,000	
15 Repairs and Maintenance - Equipment	63,690	150,000	150,000	-	-	150,000	
17 Training	-	100,000	185,000	-	-	185,000	
21 Repairs and Maintenance - Buildings	146,333	1,000,000	700,000	-	-	700,000	
22 Short-Term Employment	150,021	450,000	1,880,000	-	-	1,880,000	
28 Other Contracted Services	83,288,400	158,000,000	187,000,000	-	-	187,000,000	
57 Postage	-	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	500,000	500,000	-	-	500,000	
62 Promotions, Publicity and Printing	-	12,000	12,000	-	-	12,000	
66 Hosting of Conferences, Seminars and Other	2,000	50,000	30,000	-	-	30,000	
Total Drainage	95,601,095	186,985,000	213,559,000	-	-	213,559,000	
006 Mechanical Services							
01 Travelling and Subsistence	448,156	1,000,000	1,000,000	842,850	-	157,150	
03 Uniforms	218,064	275,000	275,000	351,188	76,188	-	
04 Electricity	-	-	372,000	374,600	2,600	-	
05 Telephones	52,959	120,000	120,000	112,380	-	7,620	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
06 Water and Sewerage Rates	-	-	325,000	374,600	49,600	-	
09 Rent/Lease - Vehicles and Equipment	-	17,500	7,500	18,730	11,230	-	
10 Office Stationery and Supplies	30,046	45,000	40,000	42,143	2,143	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	75,752	400,000	350,000	187,300	-	162,700	
13 Maintenance of Vehicles	426,267	2,500,000	2,000,000	2,000,000	-	-	
Mechanical Services Carried Forward	1,251,244	4,357,500	4,489,500	4,303,791	-	185,709	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
006 Mechanical Services							
Brought Forward	1,251,244	4,357,500	4,489,500	4,303,791	-	185,709	
15 Repairs and Maintenance - Equipment	115,087	166,350	155,000	121,745	-	33,255	
21 Repairs and Maintenance - Buildings	79,019	120,000	145,000	112,380	-	32,620	
28 Other Contracted Services	2,415	35,000	35,000	28,095	-	6,905	
37 Janitorial Services	162,465	160,000	456,000	468,250	12,250	-	
43 Security	378,000	1,500,000	1,736,900	2,000,000	263,100	-	
57 Postage	-	480	400	375	-	25	
58 Medical Expenses	-	-	-	-	-	-	
Total							
Mechanical Services	1,988,230	6,339,330	7,017,800	7,034,636	16,836	-	
007 Maintenance							
01 Travelling and Subsistence	1,729,189	3,500,000	2,865,000	2,809,500	-	55,500	
03 Uniforms	179,073	400,000	437,000	936,500	499,500	-	
04 Electricity	74,149	400,000	370,000	370,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
05 Telephones	185,515	300,000	300,000	300,000	-	-	
06 Water and Sewerage Rates	84,600	300,000	850,000	250,000	-	600,000	
10 Office Stationery and Supplies	114,001	220,000	220,000	234,125	14,125	-	
11 Books and Periodicals	1,044	3,000	3,000	2,810	-	190	
12 Materials and Supplies	1,145,656	2,500,000	3,130,000	2,622,200	-	507,800	
13 Maintenance of Vehicles	193,359	500,000	420,000	374,600	-	45,400	
15 Repairs and Maintenance - Equipment	133	70,000	60,000	37,460	-	22,540	
21 Repairs and Maintenance - Buildings	23,388	300,000	70,000	280,950	210,950	-	
22 Short-Term Employment	-	-	-	-	-	-	
28 Other Contracted Services	474,237	1,000,000	975,000	655,550	-	319,450	
37 Janitorial Services	1,092	50,000	20,000	37,460	17,460	-	
43 Security Services	177,340	600,000	500,000	561,900	61,900	-	
57 Postage	300	500	400	375	-	25	
66 Hosting of Conferences, Seminars and Other	6,000	45,000	35,000	32,778	-	2,222	
Total							
Maintenance	4,389,076	10,188,500	10,255,400	9,506,208	-	749,192	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,509,760	2,500,000	2,000,000	2,060,300	60,300	-	
03 Uniforms	46,938	120,000	110,000	112,380	2,380	-	
05 Telephones	67,329	395,000	300,000	300,000	-	-	Approval of the Budget Division is required for virement from Sub-Item 05
08 Rent/Lease - Office Accommodation and Storage	-	240,000	-	480,000	480,000	-	
10 Office Stationery and Supplies	63,672	150,000	125,000	140,475	15,475	-	
11 Books and Periodicals	800	15,000	10,000	9,365	-	635	
12 Materials and Supplies	151,800	250,000	155,000	468,250	313,250	-	
13 Maintenance of Vehicles	85,376	160,000	160,000	187,300	27,300	-	
15 Repairs and Maintenance - Equipment	33,023	55,000	55,000	46,825	-	8,175	
16 Contract Employment	-	100,000	31,000	101,142	70,142	-	
17 Training	10,000	50,000	50,000	37,460	-	12,540	
21 Repairs and Maintenance - Buildings	2,125	120,000	971,500	280,950	-	690,550	
22 Short-Term Employment	15,024	200,000	90,000	187,300	97,300	-	
28 Other Contracted Services	82,707	700,000	72,000	400,000	328,000	-	
37 Janitorial Services	4,186	31,000	20,000	28,095	8,095	-	
57 Postage	-	500	300	468	168	-	
58 Medical Expenses	-	40,000	20,000	37,460	17,460	-	
66 Hosting of Conferences, Seminars and Other	7,000	55,000	25,000	46,825	21,825	-	
Total							
Construction	2,079,740	5,181,500	4,194,800	4,924,595	729,795	-	
009 Environmental Health and Safety Unit							
03 Uniforms	10,695	70,000	55,000	46,825	-	8,175	
05 Telephones	15,072	60,000	50,000	46,825	-	3,175	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	16,161	35,000	35,000	32,778	-	2,222	
11 Books and Periodicals	-	7,000	4,000	4,683	683	-	
12 Materials and Supplies	7,607	20,000	20,000	18,730	-	1,270	
13 Maintenance of Vehicles	14,050	62,000	62,000	51,508	-	10,492	
15 Repairs and Maintenance - Equipment	5,750	20,000	20,000	14,048	-	5,952	
16 Contract Employment	963,287	3,000,000	3,850,000	3,900,000	50,000	-	
17 Training	14,400	30,000	20,000	18,730	-	1,270	
Environmental Health and Safety Unit							
Carried Forward	1,047,022	3,304,000	4,116,000	4,134,127	18,127	-	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 Environmental Health and Safety Unit Brought Forward	1,047,022	3,304,000	4,116,000	4,134,127	18,127	-	
28 Other Contracted Services	-	200,000	-	187,300	187,300	-	
57 Postage	-	500	500	375	-	125	
62 Promotions, Publicity and Printing	4,686	50,000	15,000	37,460	22,460	-	
65 Expenses of Cabinet Appointed Bodies	28,200	20,000	18,000	9,365	-	8,635	
66 Hosting of Conferences, Seminars and Other	27,469	100,000	200,000	187,300	-	12,700	
Total Environmental Health and Safety Unit	1,107,377	3,674,500	4,349,500	4,555,927	206,427	-	
010 Traffic Warden Unit							
01 Travelling and Subsistence	-	-	-	-	-	-	
03 Uniforms	-	600,000	2,000,000	1,873,000	-	127,000	
04 Electricity	-	-	100,000	93,650	-	6,350	
05 Telephones	-	100,000	20,000	46,825	26,825	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	6,470,400	2,576,000	3,000,000	424,000	-	
10 Office Stationery and Supplies	-	100,000	163,000	93,650	-	69,350	
11 Books and Periodicals	-	-	-	9,365	9,365	-	
12 Materials and Supplies	-	10,000	10,000	9,365	-	635	
13 Maintenance of Vehicles	-	100,000	50,000	93,650	43,650	-	
15 Repairs and Maintenance - Equipment	-	1,400	900	937	37	-	
16 Contract Employment	-	10,000,000	10,000,000	11,238,000	1,238,000	-	
17 Training	-	400,000	1,134,000	936,500	-	197,500	
28 Other Contracted Services	-	1,000,000	900,000	936,500	36,500	-	
37 Janitorial Services	-	800,000	500,000	655,550	155,550	-	
57 Postage	-	4,500	1,000	3,746	2,746	-	
62 Promotions Publicity and Printing	-	100,000	53,000	93,650	40,650	-	
66 Hosting of Conferences, Seminar and Other	-	-	-	9,365	9,365	-	
99 Employee Assistance Programme	-	-	-	9,365	9,365	-	
Total Traffic Warden Unit	-	19,686,300	17,507,900	19,103,118	1,595,218	-	Approval of the Budget Division is required for virement from Sub-Items 04,05 and 06

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
011 Programme Monitoring and Evaluation Unit	\$	\$	\$	\$	\$	\$	011 - New Item
03 Uniforms	-	-	-	9,365	9,365	-	
05 Telephones	-	-	-	28,095	28,095	-	
10 Office Stationery and Supplies	-	-	-	37,460	37,460	-	
11 Books and Periodicals	-	-	-	4,683	4,683	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	4,683	4,683	-	
16 Contract Employment	-	-	-	1,500,000	1,500,000	-	
17 Training	-	-	-	65,555	65,555	-	
21 Repairs and Maintenance - Buildings	-	-	-	70,238	70,238	-	
37 Janitorial Services	-	-	-	9,365	9,365	-	
57 Postage	-	-	-	375	375	-	
62 Promotions, Publicity and Printing	-	-	-	4,683	4,683	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	9,365	9,365	-	
Total Programme Monitoring and Evaluation Unit	-	-	-	1,743,867	1,743,867	-	
03 MINOR EQUIPMENT PURCHASES	5,412,028	10,574,000	7,656,100	7,862,850	206,750	-	
001 General Administration							
01 Vehicles	130,288	-	-	-	-	-	
02 Office Equipment	237,968	150,000	200,000	300,000	100,000	-	
03 Furniture and Furnishings	1,580,035	550,000	300,000	500,000	200,000	-	
04 Other Minor Equipment	1,296,385	100,000	100,000	300,000	200,000	-	
Total General Administration	3,244,676	800,000	600,000	1,100,000	500,000	-	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Highways							
01 Vehicles	-	3,105,000	680,000	1,300,000	620,000	-	
02 Office Equipment	-	200,000	350,000	187,300	-	162,700	
03 Furniture and Furnishings	45,764	200,000	375,000	374,600	-	400	
04 Other Minor Equipment	5,520	400,000	330,000	374,600	44,600	-	
Total Highways	51,284	3,905,000	1,735,000	2,236,500	501,500	-	
003 Traffic Management							
01 Vehicles	-	300,000	300,000	800,000	500,000	-	
02 Office Equipment	33,125	110,000	118,400	140,475	22,075	-	
03 Furniture and Furnishings	99,436	100,000	50,000	140,475	90,475	-	
04 Other Minor Equipment	233,006	800,000	200,000	560,000	360,000	-	
Total Traffic Management	365,567	1,310,000	668,400	1,640,950	972,550	-	
004 Central Planning Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	128,769	50,000	40,000	49,635	9,635	-	
03 Furniture and Furnishings	30,209	150,000	50,000	12,924	-	37,076	
04 Other Minor Equipment	-	1,000	-	4,683	4,683	-	
Total Central Planning Unit	158,978	201,000	90,000	67,242	-	22,758	



## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	Item 005 - Transferred to Head - Ministry of the Environment and Water Resources
01 Vehicles	-	550,000	550,000	-	-	550,000	
02 Office Equipment	222,275	200,000	200,000	-	-	200,000	
03 Furniture and Furnishings	35,522	100,000	80,000	-	-	80,000	
04 Other Minor Equipment	122,500	150,000	150,000	-	-	150,000	
Total Drainage	380,297	1,000,000	980,000	-	-	980,000	
006 Mechanical Services							
01 Vehicles	-	300,000	300,000	-	-	300,000	
02 Office Equipment	-	70,000	-	140,475	140,475	-	
03 Furniture and Furnishings	298,158	1,000,000	300,000	187,300	-	112,700	
04 Other Minor Equipment	175,319	500,000	500,000	280,950	-	219,050	
Total Mechanical Services	473,477	1,870,000	1,100,000	608,725	-	491,275	
007 Maintenance							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	76,880	168,000	222,700	187,300	-	35,400	
03 Furniture and Furnishings	12,212	180,000	180,000	187,300	7,300	-	
04 Other Minor Equipment	5,658	500,000	500,000	374,600	-	125,400	
Total Maintenance	94,750	848,000	902,700	749,200	-	153,500	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	460,097	200,000	35,000	187,300	152,300	-	
03 Furniture and Furnishings	41,026	100,000	40,000	93,650	53,650	-	
04 Other Minor Equipment	84,945	200,000	30,000	93,650	63,650	-	
Total Construction	586,068	500,000	105,000	374,600	269,600	-	
009 Environmental Health and Safety Unit							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	16,901	60,000	35,000	46,825	11,825	-	
03 Furniture and Furnishings	22,770	25,000	20,000	23,413	3,413	-	
04 Other Minor Equipment	17,260	55,000	20,000	28,095	8,095	-	
Total Environmental Health and Safety Unit	56,931	140,000	75,000	598,333	523,333	-	
010 Traffic Warden Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	1,035,000	100,000	-	935,000	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	365,000	100,000	-	265,000	
Total Traffic Warden Unit	-	-	1,400,000	300,000	-	1,100,000	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
011 Programme Monitoring and Evaluation Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	93,650	93,650	-	
03 Furniture and Furnishings	-	-	-	46,825	46,825	-	
04 Other Minor Equipment	-	-	-	46,825	46,825	-	
Total Programme Monitoring and Evaluation Unit	-	-	-	187,300	187,300	-	
04 CURRENT TRANSFERS AND SUBSIDIES	59,462,684	533,739,831	467,265,181	483,558,570	16,293,389	-	
005 Non-Profit Institutions							
01 Road Safety Association	-	-	-	-	-	-	
02 Brian Lara Promenade	51,416	180,000	150,000	168,570	18,570	-	
Total Non-Profit Institutions	51,416	180,000	150,000	168,570	18,570	-	
007 Households							
01 Severance Pay and Retirement Benefits -	2,473,900	13,000,000	12,200,000	13,000,000	800,000	-	
04 Compensation	54,200	-	87,600	-	-	87,600	
05 Ex Gratia Awards	-	200,000	780,000	-	-	780,000	
07 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	37,000	37,000	-	-	37,000	
Total Households	2,528,100	13,237,000	13,104,600	13,000,000	-	104,600	

## Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Agua Santa - Operation of:	538,600	3,000,000	2,100,000	3,000,000	900,000	-	
Total Other Transfers	538,600	3,000,000	2,100,000	3,000,000	900,000	-	
011 Transfers to State Enterprises							
02 National Infrastructure Development Company	-	-	-	-	-	-	
03 Nat. Infra. Dev. Co. - Repay. of Water Taxi Loan	8,178,600	17,000,000	17,000,000	17,000,000	-	-	
04 NIDCO - Term Loan Facility (4 New Fast Ferries)	11,579,600	85,661,631	85,661,631	74,550,000	-	11,111,631	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	21,800,447	44,160,000	43,560,350	41,100,000	-	2,460,350	
06 NIDCO - Repayment of National Traffic Management Management	-	7,231,800	7,231,800	6,953,000	-	278,800	
07 NIDCO-Repayment of Trinidad Rapid Rail Transit Sys Transit System	685,991	104,000,000	106,220,000	101,100,000	-	5,120,000	
08 NIPDEC-Loan Repayment with respect to Relocation	6,769,400	13,136,800	13,136,800	6,387,000	-	6,749,800	
09 National Maintenance, Training and Security (NMTS)	-	31,450,600	-	7,000,000	7,000,000	-	
10 NIDCO - Loan Repayment of the National Network of Highways Programme AECOM	7,330,530	14,655,000	14,100,000	13,300,000	-	800,000	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	-	200,027,000	165,000,000	200,000,000	35,000,000	-	
Total Transfers to State Enterprises	56,344,568	517,322,831	451,910,581	467,390,000	15,479,419	-	
Total Head	405,515,604	1,529,823,899	1,399,797,201	1,232,507,651	-	167,289,550	

## 70 - MINISTRY OF COMMUNICATIONS

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	6,799,100	6,799,100
Salaries and Cost of Living Allowance	-	-	-	5,000,000	5,000,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	420,000	420,000
Wages and Cost of Living Allowance	-	-	-	50,000	50,000
Overtime-Monthly Paid Officers	-	-	-	3,000	3,000
Government's Contribution to N.I.S	-	-	-	300,000	300,000
Government's Contribution to Group Health Insurance	-	-	-	26,100	26,100
Vacant Posts	-	-	-	200,000	200,000
Allowances - Monthly-Paid Officers	-	-	-	800,000	800,000
02 GOODS AND SERVICES	-	-	-	8,278,100	8,278,100
03 MINOR EQUIPMENT PURCHASES	-	-	-	1,123,800	1,123,800
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	40,537,150	40,537,150
Total	-	-	-	56,738,150	56,738,150

## Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 6,799,100	\$ 6,799,100	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of Foreign Affairs and Communications.
01 Salaries and Cost of Living Allowance	-	-	-	5,000,000	5,000,000	-	01 - Includes provision for vacant posts with incumbents.  Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
02 Wages and Cost of Living Allowance	-	-	-	50,000	50,000	-	
03 Overtime	-	-	-	3,000	3,000	-	
04 Allowances - Monthly Paid Officers.	-	-	-	800,000	800,000	-	
05 Government's Contribution to N. I. S.	-	-	-	300,000	300,000	-	
08 Vacant Posts - Salaries & C. O. L. A.	-	-	-	200,000	200,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	-	-	420,000	420,000	-	
20 Government's Contribution to Group Health	-	-	-	1,100	1,100	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	25,000	25,000	-	
Total							
General Administration	-	-	-	6,799,100	6,799,100	-	
02 GOODS AND SERVICES	-	-	-	8,278,100	8,278,100	-	
001 General Administration							001 - Transferred from Head - Ministry of Foreign Affairs and Communications.
01 Travelling and Subsistence	-	-	-	564,000	564,000	-	
04 Electricity	-	-	-	203,000	203,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	-	-	-	468,500	468,500	-	
06 Water and Sewerage Authority	-	-	-	6,000	6,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,532,000	1,532,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	393,500	393,500	-	
10 Office Stationery and Supplies	-	-	-	175,000	175,000	-	
11 Books and Periodicals	-	-	-	47,000	47,000	-	
12 Materials and Supplies	-	-	-	140,500	140,500	-	
13 Maintenance of Vehicles	-	-	-	94,000	94,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	94,000	94,000	-	
General Administration							
Carried Forward	-	-	-	3,717,500	3,717,500	-	

## Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	-	3,717,500	3,717,500	-	
16 Contract Employment	-	-	-	468,600	468,600	-	
17 Training	-	-	-	140,000	140,000	-	
19 Official Entertainment	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	95,000	95,000	-	
22 Short Term Employment	-	-	-	730,000	730,000	-	
27 Official Overseas Travel	-	-	-	562,000	562,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	-	-	113,000	113,000	-	
37 Janitorial Services	-	-	-	80,500	80,500	-	
43 Security Services	-	-	-	496,500	496,500	-	
57 Postage	-	-	-	9,000	9,000	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	-	-	1,300,000	1,300,000	-	
65 Expenses of Cabinet Appointed Committees	-	-	-	46,000	46,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	443,000	443,000	-	
99 Employee Assistance Programme	-	-	-	17,000	17,000	-	
Total							
General Administration	-	-	-	8,278,100	8,278,100	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	-	-	-	140,400	140,400	-	
03 Furniture and Furnishings	-	-	-	281,000	281,000	-	
04 Other Minor Equipment	-	-	-	702,400	702,400	-	
Total							
General Administration	-	-	-	1,123,800	1,123,800	-	

## Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ -	\$ -	\$ 40,537,150	\$ 40,537,150	\$ -	
001 Regional Bodies							
01 Caribbean Broadcasting Union	-	-	-	9,400	9,400	-	
Total Regional Bodies	-	-	-	9,400	9,400	-	
002 Commonwealth Bodies							
01 Commonwealth Broadcasting Association	-	-	-	24,150	24,150	-	
Total Commonwealth Bodies	-	-	-	24,150	24,150	-	
007 Households							
03 Enhanced Gratuity re Closure of Government Information Services Division	-	-	-	234,100	234,100	-	
Total Households	-	-	-	234,100	234,100	-	
011 Transfer to State Enterprises							
01 Caribbean New Media Group	-	-	-	12,174,500	12,174,500	-	
02 Government Information Services Ltd	-	-	-	28,095,000	28,095,000	-	
Total Transfer to State Enterprises	-	-	-	40,269,500	40,269,500	-	
Total Head	-	-	-	56,738,150	56,738,150	-	



## 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	175,110,700	175,110,700
Salaries and Cost of Living Allowance	-	-	-	43,108,000	43,108,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	2,129,000	2,129,000
Wages and Cost of Living Allowance	-	-	-	110,053,000	110,053,000
Vacant Posts-Sal & Cola Direct Charges	-	-	-	200,000	200,000
Overtime - Daily-Rated Workers	-	-	-	2,300,000	2,300,000
Overtime-Monthly Paid Officers	-	-	-	931,000	931,000
Government's Contribution to M. I. S	-	-	-	8,827,000	8,827,000
Government's Contribution to Group Health Insurance	-	-	-	1,258,500	1,258,500
Vacant Posts	-	-	-	1,116,000	1,116,000
Allowances - Monthly-Paid Officers	-	-	-	4,838,200	4,838,200
Settlement of Arrears to Public Officers	-	-	-	350,000	350,000
02 GOODS AND SERVICES	-	-	-	493,846,000	493,846,000
03 MINOR EQUIPMENT PURCHASES	-	-	-	4,076,000	4,076,000
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	59,494,000	59,494,000
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	2,027,210,230	2,027,210,230
Total	-	-	-	2,759,736,930	2,759,736,930

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 175,110,700	\$ 175,110,700	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	-	7,000,000	7,000,000	-	01 - Includes provision for vacant posts with incumbents  Approval of the Budget Division is required for virement from sub-item 01
03 Overtime	-	-	-	30,000	30,000	-	
04 Allowances	-	-	-	300,000	300,000	-	
05 Government's Contribution to N.I.S.	-	-	-	350,000	350,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration to Cabinet appointed committees	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	60,000	60,000	-	
Total General Administration	-	-	-	7,740,000	7,740,000	-	
002 Environmental Policy & Planning Division							002 - 004 - Transferred from Head - Ministry of Housing, Land and Marine Affairs  Approval of the Budget Division is required for virement from sub-item 01
01 Salaries and Cost of Living Allowance	-	-	-	108,000	108,000	-	
05 Government's Contribution to N.I.S.	-	-	-	7,000	7,000	-	
14 Remuneration to Members of Cabinet - Appointed	-	-	-	569,000	569,000	-	
27 Government's Contribution to GRP Health Insurance	-	-	-	1,000	1,000	-	
Total Environmental Policy & Planning Division	-	-	-	685,000	685,000	-	

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
14 Remuneration to Members of Cabinet-Appointed	-	-	-	660,000	660,000	-	
Total Green Fund Executing Unit	-	-	-	660,000	660,000	-	
004 Forestry							
01 Salaries and Cost of Living Allowance	-	-	-	26,500,000	26,500,000	-	01 - Includes provision for vacant posts with incumbents
02 Wages and Cost of Living Allowance	-	-	-	52,000,000	52,000,000	-	Approval of the Budget Division is required for virement from sub-items 01,02 and 08
04 Allowances - Monthly Paid Officers	-	-	-	2,000,000	2,000,000	-	
05 Government's Contribution to M.I.S.	-	-	-	4,300,000	4,300,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	200,000	200,000	-	
14 Remuneration to Members of Cabinet Appt'd	-	-	-	900,000	900,000	-	
20 Government's Contribution to Group Health	-	-	-	225,000	225,000	-	
27 Government's Contribution to Group Health	-	-	-	250,000	250,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	550,000	550,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	537,000	537,000	-	
Total Forestry	-	-	-	87,462,000	87,462,000	-	

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	005 Transferred from Head - Ministry of Works and Infrastructure
01 Salaries and Cost of Living Allowance	-	-	-	5,000,000	5,000,000	-	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	-	-	-	58,000,000	58,000,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	50,000	50,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	500,000	500,000	-	
05 Government's Contribution to N.I.S.	-	-	-	3,800,000	3,800,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	1,000,000	1,000,000	-	
12 Settlement of Arrears to Public Officers	-	-	-	350,000	350,000	-	
20 Government's Contribution to Group Health	-	-	-	36,000	36,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	650,000	650,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	2,300,000	2,300,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	-	-	-	
Total Drainage	-	-	-	71,686,000	71,686,000	-	
006 Meteorological Services							006 - Transferred from Head - Ministry of Public Utilities
01 Salaries and Cost of Living Allowance	-	-	-	4,500,000	4,500,000	-	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	-	-	-	53,000	53,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	300,000	300,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	1,500,000	1,500,000	-	
05 Government's Contribution to N.I.S.	-	-	-	370,000	370,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	116,000	116,000	-	
Meteorological Services Carried Forward	-	-	-	6,839,000	6,839,000	-	

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 Meteorological Services Brought Forward	-	-	-	6,839,000	6,839,000	-	
20 Government's Contribution to Group Health	-	-	-	500	500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	36,000	36,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	1,000	1,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	1,200	1,200	-	
Total Meteorological Services	-	-	-	6,877,700	6,877,700	-	
02 GOODS AND SERVICES	-	-	-	493,846,000	493,846,000	-	
001 General Administration							
01 Travelling and Subsistence	-	-	-	500,000	500,000	-	
03 Uniforms	-	-	-	13,000	13,000	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	-	-	-	500,000	500,000	-	05 - Approval of the Budget Division is required for virement from sub-items 05 and 99
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	500,000	500,000	-	
11 Books and Periodicals	-	-	-	50,000	50,000	-	
12 Materials and Supplies	-	-	-	30,000	30,000	-	
13 Maintenance of Vehicles	-	-	-	45,000	45,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	120,000	120,000	-	
16 Contract Employment	-	-	-	5,000,000	5,000,000	-	
17 Training	-	-	-	300,000	300,000	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
22 Short Term Employment	-	-	-	1,000,000	1,000,000	-	
23 Fees	-	-	-	500,000	500,000	-	
27 Official Overseas Travel	-	-	-	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	-	-	-	100,000	100,000	-	
37 Janitorial Services	-	-	-	400,000	400,000	-	
General Administration Carried Forward	-	-	-	9,758,000	9,758,000	-	

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	-	9,758,000	9,758,000	-	
43 Security Services	-	-	-	300,000	300,000	-	
53 Refunds to WASA Re: Water Improvement Rate	-	-	-	266,569,000	266,569,000	-	53 - Transferred from Head - Ministry of Public Utilities
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	30,000	30,000	-	
60 Travelling and Subsistence - Direct Charges	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	300,000	300,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	500,000	500,000	-	
99 Employee Assistance Programme	-	-	-	50,000	50,000	-	
Total							
General Administration	-	-	-	277,507,000	277,507,000	-	
002 Environmental Policy and Planning Division							002 - 004 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
04 Electricity	-	-	-	94,000	94,000	-	Approval of the Budget Division is required for virement from sub-items 04 and 05
05 Telephones	-	-	-	78,000	78,000	-	
08 Rent / Lease - Office Accomodation and Storage	-	-	-	700,000	700,000	-	
10 Office Stationery and Supplies	-	-	-	75,000	75,000	-	
11 Books and Periodicals	-	-	-	33,000	33,000	-	
13 Maintenance of Vehicles	-	-	-	33,000	33,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	24,000	24,000	-	
16 Contract Employment	-	-	-	4,027,000	4,027,000	-	
17 Training	-	-	-	28,000	28,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	42,000	42,000	-	
27 Official Overseas Travel	-	-	-	375,000	375,000	-	27 - Approval of the Minister of Finance is required for virement to and from this sub-item
28 Other Contracted Services	-	-	-	6,000	6,000	-	
37 Janitorial Services	-	-	-	19,000	19,000	-	
43 Security Services	-	-	-	117,000	117,000	-	
Environmental Policy and Planning Division							
Carried Forward	-	-	-	5,651,000	5,651,000	-	

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Environmental Policy and Planning Division Brought Forward	-	-	-	5,651,000	5,651,000	-	
57 Postage	-	-	-	3,000	3,000	-	
62 Promotions, Publicity and Printing	-	-	-	234,000	234,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	150,000	150,000	-	
Total Environmental Policy and Planning Division	-	-	-	6,038,000	6,038,000	-	
003 Green Fund Executing Unit							
01 Travelling and Subsistence	-	-	-	24,000	24,000	-	
04 Electricity	-	-	-	94,000	94,000	-	Approval of the Budget Division is required for virement from sub-items 04 and 05
05 Telephones	-	-	-	19,000	19,000	-	
08 Rent / Lease - Office Accomodation and Storage	-	-	-	780,000	780,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	3,000	3,000	-	
10 Office Stationery and Supplies	-	-	-	32,000	32,000	-	
11 Books and Periodicals	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	37,000	37,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	14,000	14,000	-	
16 Contract Employment	-	-	-	1,873,000	1,873,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	28,000	28,000	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	28,000	28,000	-	
37 Janitorial Services	-	-	-	99,000	99,000	-	
43 Security Services	-	-	-	281,000	281,000	-	
57 Postage	-	-	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	112,000	112,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	187,000	187,000	-	
Total Green Fund Executing Unit	-	-	-	3,612,000	3,612,000	-	

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Forestry							
01 Travelling and Subsistence	-	-	-	8,429,000	8,429,000	-	
03 Uniforms	-	-	-	937,000	937,000	-	
04 Electricity	-	-	-	562,000	562,000	-	Approval of the Budget Division is required for virement from sub-items 04 and 05
05 Telephones	-	-	-	702,000	702,000	-	
06 Water and Sewerage Rates	-	-	-	150,000	150,000	-	
08 Rent/Lease - Office Accommodation	-	-	-	220,000	220,000	-	
10 Office Stationery and Supplies	-	-	-	351,000	351,000	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
13 Maintenance of Vehicles	-	-	-	1,311,000	1,311,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	109,000	109,000	-	
16 Contract Employment	-	-	-	1,686,000	1,686,000	-	
17 Training	-	-	-	94,000	94,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	468,000	468,000	-	
22 Short Term Employment	-	-	-	187,000	187,000	-	
27 Official Overseas Travel	-	-	-	93,000	93,000	-	27 - Approval of the Minister of Finance is required for virement to and from this sub-item
28 Other Contracted Services	-	-	-	1,311,000	1,311,000	-	
43 Security Services	-	-	-	3,278,000	3,278,000	-	
57 Postage	-	-	-	2,000	2,000	-	
61 Insurance	-	-	-	71,000	71,000	-	
62 Promotions, Publicity and Printing	-	-	-	515,000	515,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	281,000	281,000	-	
Total							
Forestry	-	-	-	20,877,000	20,877,000	-	



## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Drainage							005 - Transferred from Head - Ministry of Works and Infrastructure
01 Travelling and Subsistence	-	-	-	2,060,000	2,060,000	-	
03 Uniforms	-	-	-	281,000	281,000	-	
05 Telephones	-	-	-	375,000	375,000	-	05 - Approval of the Budget Division is required for virement from this sub-item
09 Rent/Lease - Vehicles and Equipment	-	-	-	16,857,000	16,857,000	-	
10 Office Stationery and Supplies	-	-	-	281,000	281,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	3,746,000	3,746,000	-	
13 Maintenance of Vehicles	-	-	-	562,000	562,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	140,000	140,000	-	
17 Training	-	-	-	187,000	187,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	655,000	655,000	-	
22 Short-Term Employment	-	-	-	2,810,000	2,810,000	-	
28 Other Contracted Services	-	-	-	149,228,000	149,228,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	468,000	468,000	-	
62 Promotions, Publicity and Printing	-	-	-	11,000	11,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	47,000	47,000	-	
Total Drainage	-	-	-	177,719,000	177,719,000	-	
006 Meteorological Services							006 - Transferred from Head - Ministry of Public Utilities
01 Travelling and Subsistence	-	-	-	515,000	515,000	-	
03 Uniforms	-	-	-	47,000	47,000	-	
04 Electricity	-	-	-	94,000	94,000	-	Approval of the Budget Division is required for virement from sub-items 04.05 and 06
05 Telephones	-	-	-	253,000	253,000	-	
06 Water and Sewerage Rates	-	-	-	2,000	2,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	200,000	200,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	65,000	65,000	-	
10 Office Stationery and Supplies	-	-	-	93,000	93,000	-	
Meteorological Services Carried Forward	-	-	-	1,269,000	1,269,000	-	

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
006 Meteorological Services Brought Forward	-	-	-	1,269,000	1,269,000	-	
11 Books and Periodicals	-	-	-	42,000	42,000	-	
12 Materials and Supplies	-	-	-	66,000	66,000	-	
13 Maintenance of Vehicles	-	-	-	46,000	46,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	2,810,000	2,810,000	-	
16 Contract Employment	-	-	-	468,000	468,000	-	
17 Training	-	-	-	1,405,000	1,405,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	168,000	168,000	-	
22 Short Term Employment	-	-	-	328,000	328,000	-	
23 Fees	-	-	-	94,000	94,000	-	
27 Official Overseas Travel	-	-	-	280,000	280,000	-	27 - Approval of the Minister of Finance is required for virement to and from this sub-item
28 Other Contracted Services	-	-	-	517,000	517,000	-	
37 Janitorial Services	-	-	-	225,000	225,000	-	
43 Security Services	-	-	-	188,000	188,000	-	
57 Postage	-	-	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	-	-	-	140,000	140,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	46,000	46,000	-	
Total Meteorological Services	-	-	-	8,093,000	8,093,000	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	-	-	-	4,076,000	4,076,000	-	
01 Vehicles	-	-	-	600,000	600,000	-	
02 Office Equipment	-	-	-	145,000	145,000	-	
03 Furniture and Furnishings	-	-	-	126,000	126,000	-	
04 Other Minor Equipment	-	-	-	94,000	94,000	-	
Total General Administration	-	-	-	965,000	965,000	-	

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Environmental Policy and Planning Division	\$	\$	\$	\$	\$	\$	002 - 004 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	38,000	38,000	-	
03 Furniture and Furnishings	-	-	-	28,000	28,000	-	
04 Other Minor Equipment	-	-	-	60,000	60,000	-	
Total Environmental Policy and Planning Division	-	-	-	126,000	126,000	-	
003 Green Fund Executing Unit							
01 Vehicles	-	-	-	270,000	270,000	-	
02 Office Equipment	-	-	-	43,000	43,000	-	
03 Furniture and Furnishings	-	-	-	28,000	28,000	-	
04 Other Minor Equipment	-	-	-	59,000	59,000	-	
Total Green Fund Executing Unit	-	-	-	400,000	400,000	-	
004 Forestry							
01 Vehicles	-	-	-	1,031,000	1,031,000	-	
02 Office Equipment	-	-	-	140,000	140,000	-	
03 Furniture and Furnishings	-	-	-	140,000	140,000	-	
04 Other Minor Equipment	-	-	-	94,000	94,000	-	
Total Forestry	-	-	-	1,405,000	1,405,000	-	

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of Works and Infrastructure
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	187,000	187,000	-	
03 Furniture and Furnishings	-	-	-	468,000	468,000	-	
04 Other Minor Equipment	-	-	-	94,000	94,000	-	
Total Drainage	-	-	-	749,000	749,000	-	
006 Meteorological Services							006 - Transferred from Head - Ministry of Public Utilities
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	178,000	178,000	-	
03 Furniture and Furnishings	-	-	-	19,000	19,000	-	
04 Other Minor Equipment	-	-	-	234,000	234,000	-	
Total Meteorological Services	-	-	-	431,000	431,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	59,494,000	59,494,000	-	
001 Regional Bodies							
01 Membership in Caribbean Conservation Association	-	-	-	50,000	50,000	-	01 and 03 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
03 Trust Fund of the Caribbean Environment Programme/	-	-	-	150,000	150,000	-	
04 Caribbean Meteorological Organization	-	-	-	1,418,000	1,418,000	-	04 and 05 - Transferred from Head - Ministry of Public Utilities
05 Caribbean Meteorological Institute	-	-	-	4,910,000	4,910,000	-	
Total Regional Bodies	-	-	-	6,528,000	6,528,000	-	

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Commonwealth Forestry Association	-	-	-	3,000	3,000	-	01 and 02 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
02 Commonwealth Forestry Institute	-	-	-	50,000	50,000	-	
Total Commonwealth Bodies	-	-	-	53,000	53,000	-	
003 United Nations Organizations							
01 United Nations Environment Programme	-	-	-	66,000	66,000	-	01-06 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
02 United Nations Framework Convention on Climate	-	-	-	118,000	118,000	-	
03 United Nations Convention on Desertification	-	-	-	20,000	20,000	-	
04 Convention on Persistent Organic Pollutants	-	-	-	12,000	12,000	-	
05 Intergovernmental Panel on Climate Change Trust	-	-	-	65,000	65,000	-	
06 United Nations International Tropical Timber Org.	-	-	-	287,000	287,000	-	
08 World Meteorological Organisation	-	-	-	213,000	213,000	-	08 - Transferred from Head - Ministry of Public Utilities
Total United Nations Organizations	-	-	-	781,000	781,000	-	
007 Households							
02 Severance Pay and Retirement Benefits	-	-	-	1,405,000	1,405,000	-	02 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
05 Ex Gratia Awards	-	-	-	-	-	-	
Total Households	-	-	-	1,405,000	1,405,000	-	

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
008 Subsidies	\$	\$	\$	\$	\$	\$	
01 Forestry Incentive Programme	-	-	-	469,000	469,000	-	01 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
Total Subsidies	-	-	-	469,000	469,000	-	
009 Other Transfers							
01 Water Resource Management Unit	-	-	-	655,000	655,000	-	01 - Transferred from Head - Ministry of Public Utilities
02 Environmental Management Authority	-	-	-	44,339,000	44,339,000	-	02 - 04, 06 and 07 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
03 Basel Regional Centre	-	-	-	2,529,000	2,529,000	-	
04 Support Office for the Partnership Initiative on	-	-	-	468,000	468,000	-	
06 Tourism Development facilities	-	-	-	2,154,000	2,154,000	-	
07 National Reforestation and Watershed Rehab.	-	-	-	-	-	-	
Total Other Transfers	-	-	-	50,145,000	50,145,000	-	
010 Other Transfers Abroad							Item 010 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
01 Basel Convention	-	-	-	14,000	14,000	-	
02 Convention on Biological Diversity	-	-	-	29,000	29,000	-	
03 Rotterdam Convention	-	-	-	30,000	30,000	-	
04 International Union of Forest Research Org.	-	-	-	8,000	8,000	-	
05 Convention on International Trade in Endangered Sp	-	-	-	8,000	8,000	-	
06 Convention on Wet Lands of International	-	-	-	7,000	7,000	-	
07 Inter. Union for Cons. of Nature & Natural Resource	-	-	-	17,000	17,000	-	
Total Other Transfers Abroad	-	-	-	113,000	113,000	-	

## Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ -	\$ -	\$ -	\$ 2,027,210,230	\$ 2,027,210,230	\$ -	
004 Statutory Boards							
02 Institute of Marine Affairs	-	-	-	29,050,230	29,050,230	-	02 - Transferred from Head - Ministry of Housing, Land and Marine Affairs
51 Water and Sewerage Authority	-	-	-	1,998,160,000	1,998,160,000	-	51 - Transferred from Head - Ministry of Public Utilities
Total Statutory Boards	-	-	-	2,027,210,230	2,027,210,230	-	
Total Head	-	-	-	2,759,736,930	2,759,736,930	-	

## 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	21,886,400	21,886,400
Salaries and Cost of Living Allowance	-	-	-	14,665,000	14,665,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	-	-
Wages and Cost of Living Allowance	-	-	-	3,290,000	3,290,000
Overtime - Daily-Rated Workers	-	-	-	390,000	390,000
Overtime-Monthly Paid Officers	-	-	-	50,000	50,000
Government's Contribution to N.I.S	-	-	-	1,268,600	1,268,600
Government's Contribution to Group Health Insurance	-	-	-	226,440	226,440
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	-	-	1,633,500	1,633,500
Allowances - Monthly-Paid Officers	-	-	-	362,860	362,860
02 GOODS AND SERVICES	-	-	-	19,795,133	19,795,133
03 MINOR EQUIPMENT PURCHASES	-	-	-	457,950	457,950
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	1,923,555,695	1,923,555,695
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	138,196,534	138,196,534
Total	-	-	-	2,103,891,712	2,103,891,712



## Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 21,886,400	\$ 21,886,400	\$ -	001 - Transferred from Head - Ministry of Science, Technology and Tertiary Education  01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
001 General Administration	-	-	-	6,500,000	6,500,000	-	
01 Salaries and Cost of Living Allowance	-	-	-	50,000	50,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	300,000	300,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	455,000	455,000	-	
05 Government's Contribution to N. I. S.	-	-	-	1,633,500	1,633,500	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	-	-	72,800	72,800	-	
27 Government's Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	-	-	-	
Total General Administration	-	-	-	9,011,300	9,011,300	-	
002 Eastern Caribbean Institute of Agriculture and Forestry	-	-	-	3,500,000	3,500,000	-	002 - Transferred from Head - Ministry of Science, Technology and Tertiary Education  01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
01 Salaries and Cost of Living Allowance	-	-	-	3,290,000	3,290,000	-	
02 Wages and Cost of Living Allowance	-	-	-	500,000	500,000	-	
05 Government's Contribution to N. I. S.	-	-	-	20,520	20,520	-	
20 Government's Contribution to Group Health	-	-	-	-	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	57,000	57,000	-	
27 Government's Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	390,000	390,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	11,860	11,860	-	
30 Allowances - Daily-Rated Workers	-	-	-	-	-	-	
Total Eastern Caribbean Institute of Agriculture and Forestry	-	-	-	7,769,380	7,769,380	-	

## Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
003 Technical/Vocational Education	\$	\$	\$	\$	\$	\$	003 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
01 Salaries and Cost of Living Allowance	-	-	-	3,600,000	3,600,000	-	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	-	-	-	51,000	51,000	-	
05 Government's Contribution to N.I.S.	-	-	-	250,000	250,000	-	
27 Government's Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	60,400	60,400	-	
Total Technical/Vocational Education	-	-	-	3,961,400	3,961,400	-	
004 Teachers' Colleges							004 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
01 Salaries and Cost of Living Allowance	-	-	-	365,000	365,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Gov't's Contribution to NIS	-	-	-	18,000	18,000	-	
27 Gov't's Contribution to Group Health Ins. - Monthly Paid Officers	-	-	-	3,720	3,720	-	
Total Teachers' Colleges	-	-	-	386,720	386,720	-	

## Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
005 National Examinations Council	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
01 Salaries and Cost of Living Allowance	-	-	-	700,000	700,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Gov't's Contribution to NIS	-	-	-	45,600	45,600	-	
27 Gov't's Contribution to Group Health Ins. - Monthly Paid Officers	-	-	-	12,000	12,000	-	
Total National Examinations Council	-	-	-	757,600	757,600	-	
02 GOODS AND SERVICES	-	-	-	19,795,133	19,795,133	-	
001 General Administration	-	-	-				001 - Transferred from Head - Ministry of Science, Technology and Tertiary Education.
01 Travelling and Subsistence	-	-	-	914,000	914,000	-	
03 Uniforms	-	-	-	14,100	14,100	-	
04 Electricity	-	-	-	561,900	561,900	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	-	-	-	936,500	936,500	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,812,900	1,812,900	-	
10 Office Stationery and Supplies	-	-	-	468,250	468,250	-	
11 Books and Periodicals	-	-	-	84,285	84,285	-	
12 Materials and Supplies	-	-	-	74,920	74,920	-	
13 Maintenance of Vehicles	-	-	-	84,285	84,285	-	
15 Repairs and Maintenance - Equipment	-	-	-	70,238	70,238	-	
16 Contract Employment	-	-	-	8,900,000	8,900,000	-	
17 Training	-	-	-	187,300	187,300	-	
19 Official Entertainment	-	-	-	23,400	23,400	-	
21 Repairs and Maintenance - Buildings	-	-	-	280,950	280,950	-	
22 Short-Term Employment	-	-	-	374,600	374,600	-	
27 Official Overseas Travel	-	-	-	561,900	561,900	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
General Administration Carried Forward	-	-	-	15,349,528	15,349,528	-	

## Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought forward	-	-	-	15,349,528	15,349,528	-	
28 Other Contracted Services	-	-	-	70,300	70,300	-	
37 Janitorial Services	-	-	-	370,000	370,000	-	
43 Security Services	-	-	-	1,498,400	1,498,400	-	
57 Postage	-	-	-	14,000	14,000	-	
58 Medical Expenses	-	-	-	23,400	23,400	-	
62 Promotions, Publicity and Printing	-	-	-	561,900	561,900	-	
66 Hosting of Conferences, Seminars & Other Functions	-	-	-	702,375	702,375	-	
99 Employee Assistance Programme	-	-	-	23,400	23,400	-	
Total							
General Administration	-	-	-	18,613,303	18,613,303	-	
002 Eastern Caribbean Institute of Agriculture and Forestry							002 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
01 Travelling and Subsistence	-	-	-	187,300	187,300	-	
03 Uniforms	-	-	-	54,080	54,080	-	
Total							
Eastern Caribbean Institute of Agriculture and Forestry	-	-	-	241,380	241,380	-	
005 National Examinations Council							005 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
01 Travelling and Subsistence	-	-	-	93,650	93,650	-	
Total							
National Examinations Council	-	-	-	93,650	93,650	-	

## Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Spanish Secretariat	\$	\$	\$	\$	\$	\$	006 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
01 Travelling and Subsistence	-	-	-	5,000	5,000	-	
10 Office Stationery and Supplies	-	-	-	1,000	1,000	-	
11 Books and Periodicals	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	340,800	340,800	-	
17 Training	-	-	-	50,000	50,000	-	
28 Other Contracted Services	-	-	-	200,000	200,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	100,000	100,000	-	
Total Spanish Secretariat	-	-	-	846,800	846,800	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	457,950	457,950	-	001 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
001 General Administration	-	-	-	-	-	-	
01 Vehicles	-	-	-	375,000	375,000	-	
02 Office Equipment	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	-	-	-	12,950	12,950	-	
Total General Administration	-	-	-	407,950	407,950	-	

## Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
006 Spanish Secretariat	\$	\$	\$	\$	\$	\$	006 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
02 Office Equipment	-	-	-	50,000	50,000	-	
Total Spanish Secretariat	-	-	-	50,000	50,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	1,923,555,695	1,923,555,695	-	
001 Regional Bodies	-	-	-	1,923,555,695	1,923,555,695	-	001 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
02 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	-	-	-	474,075	474,075	-	
Total Regional Bodies	-	-	-	474,075	474,075	-	
002 Commonwealth Bodies	-	-	-	475,000	475,000	-	002 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
02 Commonwealth of Learning	-	-	-	475,000	475,000	-	
Total Commonwealth Bodies	-	-	-	475,000	475,000	-	
003 United Nations Organizations	-	-	-	32,000	32,000	-	003 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
02 International Centre for Genetic Engineering and Biotechnology	-	-	-	32,000	32,000	-	
03 Comprehensive Nuclear Ban Treaty Organization	-	-	-	-	-	-	
Total United Nations Organizations	-	-	-	32,000	32,000	-	

## Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
01 International Council for Open and Distance Education	-	-	-	10,730	10,730	-	
02 The International Labour Organisation/Inter-America	-	-	-	38,000	38,000	-	
03 United States Distance Learning Association (USDLA)	-	-	-	32,000	32,000	-	
Total International Bodies	-	-	-	80,730	80,730	-	
006 Educational Institutions							006 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
02 Direct University Services - Current	-	-	-	584,140,845	584,140,845	-	
03 Seismographic Research	-	-	-	4,500,000	4,500,000	-	
04 Commonwealth Caribbean Medical Research Council	-	-	-	87,000	87,000	-	
05 Council of Legal Education	-	-	-	21,286,700	21,286,700	-	
06 Advanced Nursing Education	-	-	-	300,000	300,000	-	
07 Medical Post Graduate Programme	-	-	-	500,000	500,000	-	
08 Eric Williams Medical Sciences Complex	-	-	-	56,000,000	56,000,000	-	
09 Institute of International Relations	-	-	-	20,500,000	20,500,000	-	
10 Herbarium Project	-	-	-	1,500,000	1,500,000	-	
13 Subsidies Mt. Hope Students	-	-	-	48,100,000	48,100,000	-	
15 U.W.I. Bachelor of Arts Degree (Special) in Music	-	-	-	60,000	60,000	-	
20 National Training Agency	-	-	-	52,000,000	52,000,000	-	
23 Cocoa Research Unit	-	-	-	3,000,000	3,000,000	-	
24 University of Trinidad and Tobago	-	-	-	429,000,000	429,000,000	-	
25 Laventille Technology and Continuing Education Centre	-	-	-	14,000,000	14,000,000	-	
26 Accreditation Council of Trinidad and Tobago	-	-	-	16,600,000	16,600,000	-	
28 Higher Education Loan Programme	-	-	-	33,000,000	33,000,000	-	
30 UWI Funds for Research Projects	-	-	-	6,555,500	6,555,500	-	
31 Steelpan Research Laboratory	-	-	-	-	-	-	
32 Health Economics Unit - UWI	-	-	-	4,000,000	4,000,000	-	
Educational Institutions Carried Forward	-	-	-	1,295,130,045	1,295,130,045	-	

## Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions Brought Forward	-	-	-	1,295,130,045	1,295,130,045	-	
33 MIC Pleasantville Technology Centre	-	-	-	18,600,000	18,600,000	-	
34 M I C Craft Programmes	-	-	-	26,400,000	26,400,000	-	
35 Trinidad and Tobago Health Science Initiative	-	-	-	11,300,000	11,300,000	-	
Total Educational Institutions	-	-	-	1,351,430,045	1,351,430,045	-	
007 Households							
01 Trinidad and Tobago Hospitality and Tourism Institute	-	-	-	12,430,000	12,430,000	-	01-013 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
02 Retraining Programme for Displaced Workers	-	-	-	21,000,000	21,000,000	-	
03 Helping Youth Prepare for Employment Programme	-	-	-	45,635,645	45,635,645	-	
04 On-the-Job Training Programme	-	-	-	236,000,000	236,000,000	-	
05 Severance and Retiring Benefits	-	-	-	120,000	120,000	-	
06 Multi-sector Skill Training Programme	-	-	-	46,825,000	46,825,000	-	
07 Life Skills Unit	-	-	-	1,919,500	1,919,500	-	
08 Servol Hi-Tech & Advanced Skills Training Prog.	-	-	-	6,703,800	6,703,800	-	
09 V. S. E. P. - Teachers	-	-	-	120,000	120,000	-	
11 National Examination Council	-	-	-	4,000,000	4,000,000	-	
12 Servol's Human Development and Skills Training Programme	-	-	-	20,965,000	20,965,000	-	
13 National Commission for Higher Education (NCHE)	-	-	-	4,682,500	4,682,500	-	
14 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	-	-	-	11,238,000	11,238,000	-	14 - Transferred from Head - Ministry of National Security
Total Households	-	-	-	411,639,445	411,639,445	-	



## Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Distance Learning Secretariat	-	-	-	2,800,000	2,800,000	-	02-05 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
04 Loan Repayment John Hopkins Medicine International (UTT)	-	-	-	-	-	-	
05 Repayment of Short-Term Commercial Paper Facility	-	-	-	-	-	-	
06 Youth Academic Training	-	-	-	3,277,750	3,277,750	-	
07 Aviation Sector Training	-	-	-	-	-	-	
Total	-	-	-	6,077,750	6,077,750	-	
Other Transfers	-	-	-	-	-	-	
011 Transfers to State Enterprises							011 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
01 Metal Industries Company Ltd. ( National Skills Development Programme)	-	-	-	22,663,300	22,663,300	-	
03 Youth Training and Employment Partnership Programme Ltd.	-	-	-	91,683,350	91,683,350	-	
04 National Energy Skills Centre	-	-	-	39,000,000	39,000,000	-	
Total	-	-	-	153,346,650	153,346,650	-	
Transfers to State Enterprises	-	-	-	-	-	-	

## Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ -	\$ -	\$ -	\$ 138,196,534	\$ 138,196,534	\$ -	004 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
004 Statutory Boards	-	-	-	138,196,534	138,196,534	-	
12 Board of Industrial Training	-	-	-	875,534	875,534	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	-	-	-	137,321,000	137,321,000	-	
Total Statutory Boards	-	-	-	138,196,534	138,196,534	-	
Total Head	-	-	-	2,103,891,712	2,103,891,712	-	

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	4,727,500	4,727,500
Salaries and Cost of Living Allowance	-	-	-	3,570,000	3,570,000
Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	656,400	656,400
Government's Contribution to N.I.S	-	-	-	250,760	250,760
Government's Contribution to Group Health Insurance	-	-	-	39,940	39,940
Vacant Posts	-	-	-	100,000	100,000
Allowances - Monthly-Paid Officers	-	-	-	110,400	110,400
02 GOODS AND SERVICES	-	-	-	11,883,720	11,883,720
03 MINOR EQUIPMENT PURCHASES	-	-	-	204,460	204,460
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	187,356,000	187,356,000
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	36,200,000	36,200,000
Total	-	-	-	240,371,680	240,371,680

## Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 4,727,500	\$ 4,727,500	\$ -	001-002 - Transferred from Head - Ministry of Science, Technology and Tertiary Education  01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
001 General Administration	-	-	-	-	-	-	
01 Salaries and Cost of Living Allowance	-	-	-	3,500,000	3,500,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	110,400	110,400	-	
05 Government's Contribution to N.I.S.	-	-	-	245,000	245,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	100,000	100,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	-	-	429,600	429,600	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	39,200	39,200	-	
Total General Administration	-	-	-	4,424,200	4,424,200	-	
002 National Information and Communication Technology Centre (ICT) Secretariat	-	-	-	-	-	-	
01 Salaries and Cost of Living Allowance	-	-	-	70,000	70,000	-	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.	-	-	-	5,760	5,760	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	226,800	226,800	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	740	740	-	
Total National Information and Communication Technology	-	-	-	303,300	303,300	-	

## Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ -	\$ -	\$ -	\$ 11,883,720	\$ 11,883,720	\$ -	
001 General Administration							001-002 - Transferred from Head - Ministry of Science, Technology and Tertiary Education.
01 Travelling and Subsistence	-	-	-	-	-	-	
03 Uniforms	-	-	-	7,700	7,700	-	
04 Electricity	-	-	-	285,000	285,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, and 99
05 Telephones	-	-	-	1,873,000	1,873,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	219,100	219,100	-	
10 Office Stationery and Supplies	-	-	-	93,650	93,650	-	
11 Books and Periodicals	-	-	-	18,730	18,730	-	
12 Materials and Supplies	-	-	-	18,730	18,730	-	
13 Maintenance of Vehicles	-	-	-	18,730	18,730	-	
15 Repairs and Maintenance - Equipment	-	-	-	23,400	23,400	-	
16 Contract Employment	-	-	-	2,850,000	2,850,000	-	
17 Training	-	-	-	93,650	93,650	-	
19 Official Entertainment	-	-	-	23,400	23,400	-	
21 Repairs and Maintenance - Buildings	-	-	-	280,950	280,950	-	
22 Short-Term Employment	-	-	-	234,125	234,125	-	
27 Official Overseas Travel	-	-	-	327,775	327,775	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	-	-	23,400	23,400	-	
37 Janitorial Services	-	-	-	385,840	385,840	-	
43 Security Services	-	-	-	280,950	280,950	-	
57 Postage	-	-	-	6,560	6,560	-	
58 Medical Expenses	-	-	-	23,400	23,400	-	
62 Promotions, Publicity and Printing	-	-	-	140,475	140,475	-	
66 Hosting of Conferences, Seminars & Other Functions	-	-	-	250,000	250,000	-	
99 Employee Assistance Programme	-	-	-	23,400	23,400	-	
Total							
General Administration	-	-	-	7,501,965	7,501,965	-	

## Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 National Information and Communication Technology Centre (ICT) Secretariat	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	6,560	6,560	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	-	-	200,000	200,000	-	
05 Telephones	-	-	-	140,000	140,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,163,130	1,163,130	-	
09 Rent/Lease - Vehicle and Equipment	-	-	-	44,950	44,950	-	
10 Office Stationery and Supplies	-	-	-	18,730	18,730	-	
11 Books and Periodicals	-	-	-	1,970	1,970	-	
12 Materials and Supplies	-	-	-	4,680	4,680	-	
13 Maintenance of Vehicles	-	-	-	37,460	37,460	-	
15 Repairs and Maintenance - Equipment	-	-	-	28,095	28,095	-	
16 Contract Employment	-	-	-	2,060,300	2,060,300	-	
21 Repairs and Maintenance - Buildings	-	-	-	23,400	23,400	-	
23 Fees	-	-	-	4,680	4,680	-	
28 Other Contracted Services	-	-	-	234,125	234,125	-	
37 Janitorial Services	-	-	-	42,150	42,150	-	
43 Security Services	-	-	-	280,950	280,950	-	
57 Postage	-	-	-	200	200	-	
62 Promotions, Publicity and Printing	-	-	-	10,770	10,770	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	9,365	9,365	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	70,240	70,240	-	
Total National Information and Communication Technology	-	-	-	4,381,755	4,381,755	-	

## Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 204,460	\$ 204,460	\$ -	001-002 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
001 General Administration	-	-	-			-	
02 Office Equipment	-	-	-	146,500	146,500	-	
04 Other Minor Equipment	-	-	-	14,600	14,600	-	
Total General Administration	-	-	-	161,100	161,100	-	
002 National Information and Communication Technology Centre (ICT) Secretariat							
02 Office Equipment	-	-	-	26,220	26,220	-	
03 Furniture and Furnishings	-	-	-	10,770	10,770	-	
04 Other Minor Equipment	-	-	-	6,370	6,370	-	
Total National Information and Communication Technology	-	-	-	43,360	43,360	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	187,356,000	187,356,000	-	001-002 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
001 Regional Bodies							
01 Caribbean Council for Science & Technology	-	-	-	56,000	56,000	-	
Total Regional Bodies	-	-	-	56,000	56,000	-	

## Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
03 Commonwealth Connects Programme Special Fund	-	-	-	-	-	-	
Total Commonwealth Bodies	-	-	-	-	-	-	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	-	-	-	187,300,000	187,300,000	-	01 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
Total Transfers to State Enterprises	-	-	-	187,300,000	187,300,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	36,200,000	36,200,000	-	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	-	-	-	36,200,000	36,200,000	-	01 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
02 Telecommunication Authority of Trinidad and Tobago	-	-	-	-	-	-	02 - Transferred from Head - Ministry of Public Administration
Total Statutory Boards	-	-	-	36,200,000	36,200,000	-	
Total Head	-	-	-	240,371,680	240,371,680	-	



## 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	6,212,500	6,212,500
Salaries and Cost of Living Allowance	-	-	-	4,600,000	4,600,000
Wages and Cost of Living Allowance	-	-	-	440,200	440,200
Overtime - Daily-Rated Workers	-	-	-	4,100	4,100
Overtime-Monthly Paid Officers	-	-	-	10,000	10,000
Government's Contribution to N.I.S	-	-	-	409,000	409,000
Government's Contribution to Group Health Insurance	-	-	-	49,200	49,200
Vacant Posts	-	-	-	200,000	200,000
Allowances - Monthly-Paid Officers	-	-	-	500,000	500,000
02 GOODS AND SERVICES	-	-	-	18,625,050	18,625,050
03 MINOR EQUIPMENT PURCHASES	-	-	-	2,809,500	2,809,500
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	9,989,384	9,989,384
Total	-	-	-	37,636,434	37,636,434

## Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 6,212,500	\$ 6,212,500	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of Science, Technology and Tertiary Education
01 Salaries and Cost of Living Allowance	-	-	-	2,600,000	2,600,000	-	01 - Includes provision for vacant posts with incumbents
02 Wages and Cost of Living Allowance	-	-	-	210,200	210,200	-	Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
03 Overtime	-	-	-	10,000	10,000	-	02 and 20 - Transferred from Head - Ministry of the Arts and Multiculturalism
04 Allowances - Monthly Paid Officers	-	-	-	500,000	500,000	-	
05 Government's Contribution to N.I.S.	-	-	-	200,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	-	-	200,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	2,000	2,000	-	
27 Gov't Contrib. to Grp Hlth Ins. - Mthly Paid Officers	-	-	-	25,000	25,000	-	
Total General Administration	-	-	-	3,747,200	3,747,200	-	
002 National Archives							002 - Transferred from Head - Ministry of the Arts and Multiculturalism
01 Salaries and Cost of Living Allowance	-	-	-	2,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents
02 Wages and Cost of Living Allowance	-	-	-	230,000	230,000	-	Approval of the Budget Division is required for virement from Sub-items 01 and 02.
05 Government's Contribution to N.I.S.	-	-	-	209,000	209,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	1,700	1,700	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	20,500	20,500	-	
29 Overtime - Daily Paid Employees	-	-	-	4,100	4,100	-	
Total National Archives	-	-	-	2,465,300	2,465,300	-	

## Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ -	\$ -	\$ -	\$ 18,625,050	\$ 18,625,050	\$ -	
001 General Administration							
01 Travelling and Subsistence	-	-	-	327,700	327,700	-	
03 Uniforms	-	-	-	2,800	2,800	-	
04 Electricity	-	-	-	200,000	200,000	-	Approval of the Budget Division is required for virement from Sub-items 04-06 and 99
05 Telephones	-	-	-	421,400	421,400	-	
06 Water and Sewerage Rates	-	-	-	1,800	1,800	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,860,300	1,860,300	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	93,600	93,600	-	
10 Office Stationery and Supplies	-	-	-	234,200	234,200	-	
11 Books and Periodicals	-	-	-	19,000	19,000	-	
12 Materials and Supplies	-	-	-	28,000	28,000	-	
13 Maintenance of Vehicles	-	-	-	37,000	37,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	18,700	18,700	-	
16 Contract Employment	-	-	-	2,809,500	2,809,500	-	
17 Training	-	-	-	52,300	52,300	-	
19 Official Entertainment	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	70,000	70,000	-	
22 Short Term Employment	-	-	-	100,000	100,000	-	
27 Official Overseas Travel	-	-	-	500,000	500,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	-	-	180,000	180,000	-	
37 Janitorial Services	-	-	-	100,000	100,000	-	
43 Security Services	-	-	-	163,000	163,000	-	
57 Postage	-	-	-	1,200	1,200	-	
58 Medical Expenses	-	-	-	45,000	45,000	-	
62 Promotions, Publicity and Printing	-	-	-	281,000	281,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	175,000	175,000	-	
99 Employee Assistance Programme	-	-	-	40,000	40,000	-	
Total							
General Administration	-	-	-	7,811,500	7,811,500	-	

## Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
002 National Archives	\$	\$	\$	\$	\$	\$	002 - Transferred from Head - Ministry of the Arts and Multiculturalism
01 Travelling and Subsistence	-	-	-	187,300	187,300	-	
03 Uniforms	-	-	-	3,500	3,500	-	
04 Electricity	-	-	-	468,250	468,250	-	Approval of the Budget Division is required for virement from Sub-items 04-06
05 Telephones	-	-	-	374,600	374,600	-	
06 Water and Sewerage Rates	-	-	-	1,500	1,500	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	4,776,100	4,776,100	-	
10 Office Stationery and Supplies	-	-	-	112,400	112,400	-	
11 Books and Periodicals	-	-	-	45,000	45,000	-	
12 Materials and Supplies	-	-	-	561,900	561,900	-	
13 Maintenance of Vehicles	-	-	-	18,700	18,700	-	
15 Repairs and Maintenance - Equipment	-	-	-	140,400	140,400	-	
16 Contract Employment	-	-	-	1,123,800	1,123,800	-	
21 Repairs and Maintenance - Buildings	-	-	-	842,900	842,900	-	
22 Short Term Employment	-	-	-	230,100	230,100	-	
23 Fees	-	-	-	46,800	46,800	-	
37 Janitorial Services	-	-	-	190,500	190,500	-	
43 Security	-	-	-	1,123,800	1,123,800	-	
57 Postage	-	-	-	1,400	1,400	-	
62 Promotions, Publicity and Printing	-	-	-	374,600	374,600	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	190,000	190,000	-	
Total							
National Archives	-	-	-	10,813,550	10,813,550	-	

## Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 2,809,500	\$ 2,809,500	\$ -	
001 General Administration							
01 Vehicles	-	-	-	374,600	374,600	-	
02 Office Equipment	-	-	-	187,300	187,300	-	
03 Furniture and Furnishings	-	-	-	374,600	374,600	-	
04 Other Minor Equipment	-	-	-	468,300	468,300	-	
Total							
General Administration	-	-	-	1,404,800	1,404,800	-	
002 National Archives							002 - Transferred from Head - Ministry of the Arts and Multiculturalism
02 Office Equipment	-	-	-	150,000	150,000	-	
03 Furniture and Furnishings	-	-	-	700,000	700,000	-	
04 Other Minor Equipment	-	-	-	554,700	554,700	-	
Total							
National Archives	-	-	-	1,404,700	1,404,700	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
001 Regional Bodies							001 - Transferred from Head - Ministry of the Arts and Multiculturalism
01 Subscription to Caribbean Archivist Association	-	-	-	1,873	1,873	-	
Total							
Regional Bodies	-	-	-	1,873	1,873	-	

## Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Ministry of the Arts and Multiculturalism
01 Subscription to International Council on Archives	-	-	-	18,730	18,730	-	
02 Subscription to Arma International	-	-	-	1,522	1,522	-	
03 International Centre for the Study of the Preservation of Cultural Property (ICCROM)	-	-	-	20,603	20,603	-	
Total International Bodies	-	-	-	40,855	40,855	-	
005 Non-Profit Institutions							
01 Archaeological Committee	-	-	-	93,650	93,650	-	01 - 03 - Transferred from Head - Ministry of the Arts and Multiculturalism
02 Royal Victoria Institute	-	-	-	4,120,600	4,120,600	-	
03 National Trust Council	-	-	-	1,123,800	1,123,800	-	
04 Social Programmes	-	-	-	2,341,372	2,341,372	-	
05 Ecclesiastical Bodies	-	-	-	1,330,734	1,330,734	-	05 - Transferred from Head - Office of the Prime Minister
Total Non-Profit Institutions	-	-	-	9,010,156	9,010,156	-	
009 Other Transfers							009 - Transferred from Head - Office of the Prime Minister
01 Citizens' Initiative Fund	-	-	-	936,500	936,500	-	
Total Other Transfers	-	-	-	936,500	936,500	-	
Total Head	-	-	-	37,636,434	37,636,434	-	

## 75 - EQUAL OPPORTUNITY TRIBUNAL

## SUMMARY OF EXPENDITURE, 2011-2013

Sub-Head Description	2011 Actual Expenditure	2012 Estimates	2012 Revised Estimates	2013 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	-	-	1,390,400	1,390,400
Salaries and Cost of Living Allowance	-	-	-	424,000	424,000
Salaries - Direct Charges	-	-	-	593,400	593,400
Allowances - Direct Charges	-	-	-	311,000	311,000
Overtime-Monthly Paid Officers	-	-	-	3,000	3,000
Government's Contribution N.I.S Direct Charges	-	-	-	23,000	23,000
Government's Contribution to N.I.S	-	-	-	24,000	24,000
Government's Contribution to Group Health Insurance	-	-	-	12,000	12,000
02 GOODS AND SERVICES	-	-	-	1,932,390	1,932,390
03 MINOR EQUIPMENT PURCHASES	-	-	-	811,950	811,950
Total	-	-	-	4,134,740	4,134,740

## Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 1,390,400	\$ 1,390,400	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of the Attorney General
01 Salaries and Cost of Living Allowance	-	-	-	424,000	424,000	-	01 - Includes provision for vacant post with incumbents Approval of the Budget Division is required for virement from Sub-Item 01, 23, 24 and 31.
03 Overtime - Monthly Paid Officers	-	-	-	3,000	3,000	-	
05 Government's Contribution to N.I.S.	-	-	-	24,000	24,000	-	
23 Salaries - Direct Charges	-	-	-	593,400	593,400	-	
24 Allowances - Direct Charges	-	-	-	311,000	311,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	12,000	12,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	-	-	23,000	23,000	-	
Total General Administration	-	-	-	1,390,400	1,390,400	-	
02 GOODS AND SERVICES	-	-	-	1,932,390	1,932,390	-	
001 General Administration							001 - Transferred from Head - Ministry of the Attorney General
01 Travelling and Subsistence	-	-	-	90,840	90,840	-	02 - Provided for under Sub-item 98
02 Overseas Travel Facilities	-	-	-	-	-	-	
03 Uniforms	-	-	-	2,430	2,430	-	
05 Telephones	-	-	-	112,380	112,380	-	05 - Approval of the Budget Division is required for virement from Sub-Item 05.
09 Rent/Lease - Vehicles and Equipment	-	-	-	4,680	4,680	-	
10 Office Stationery and Supplies	-	-	-	56,190	56,190	-	
11 Books and Periodicals	-	-	-	93,650	93,650	-	
12 Materials and Supplies	-	-	-	9,360	9,360	-	
13 Maintenance of Vehicles	-	-	-	18,730	18,730	-	
15 Repairs and Maintenance - Equipment	-	-	-	9,360	9,360	-	
16 Contract Employment	-	-	-	658,400	658,400	-	
17 Training	-	-	-	93,650	93,650	-	
General Administration Carried forward	-	-	-	1,149,670	1,149,670	-	



## Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought forward	-	-	-	1,149,670	1,149,670	-	
19 Official Entertainment	-	-	-	10,000	10,000	-	19 - New Sub-Item
21 Repairs and Maintenance - Buildings	-	-	-	4,680	4,680	-	
23 Fees	-	-	-	46,820	46,820	-	
27 Official Overseas Travel	-	-	-	200,000	200,000	-	27 - New Sub-Item. Approval of the Minister of Finance and the Economy is required for virement to and from this Sub Item.
28 Other Contracted Services	-	-	-	26,220	26,220	-	
36 Extraordinary Expenditure	-	-	-	14,050	14,050	-	36 - Approval of the Budget Division is required for virement from Sub-Item 36, 60, 98 and 99
37 Janitorial Services	-	-	-	93,650	93,650	-	
43 Security Services	-	-	-	84,280	84,280	-	
57 Postage	-	-	-	1,400	1,400	-	
58 Medical Expenses	-	-	-	11,240	11,240	-	
60 Travelling - Direct Charges	-	-	-	73,050	73,050	-	
62 Promotions, Publicity and Printing	-	-	-	93,650	93,650	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	46,820	46,820	-	
98 Overseas Travel Facilities - Direct Charges	-	-	-	67,500	67,500	-	98 - Previously provided for under Sub-item 02
99 Employees Assistance Programme	-	-	-	9,360	9,360	-	
Total							
General Administration	-	-	-	1,932,390	1,932,390	-	

## Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2011 Actual	2012 Estimates	2012 Revised Estimates	2013 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 811,950	\$ 811,950	\$ -	001 - Transferred from Head - Ministry of the Attorney General
001 General Administration							
01 Vehicles	-	-	-	374,600	374,600	-	
02 Office Equipment	-	-	-	374,600	374,600	-	
03 Furniture and Furnishings	-	-	-	44,020	44,020	-	
04 Other Minor Equipment	-	-	-	18,730	18,730	-	
Total							
General Administration	-	-	-	811,950	811,950	-	
Total Head	-	-	-	4,134,740	4,134,740	-	