



REPUBLIC OF TRINIDAD AND TOBAGO

**DRAFT ESTIMATES
DETAILS OF ESTIMATES
OF RECURRENT EXPENDITURE
FOR THE FINANCIAL YEAR**

2014

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CONTENTS

ESTIMATES OF RECURRENT EXPENDITURE FOR THE FINANCIAL YEAR 2014

HEAD	PAGE
Chart of Accounts	v
Classification of Expenditure Sub Items: Sub Head 01—Personnel Expenditure	vii
Sub-Head 02—Goods and Services and Sub-Head 03—Minor Equipment Purchases	x
Summary Recurrent Expenditure Totals by Head for the Financial Year 2014	xix

HEADS OF EXPENDITURE, 2014

HEAD	PAGE	HEAD	PAGE
01 President	1	24 Ministry of Legal Affairs	142
02 Auditor General	5	25 Ministry of Food Production	152
03 Judiciary	11	26 Ministry of Education	171
04 Industrial Court	17	28 Ministry of Health	185
05 Parliament	21	30 Ministry of Labour and Small and Micro Enterprise Development	197
06 Service Commissions	28	31 Ministry of Public Administration	208
07 Statutory Authorities' Service Commission	34	34 Ministry of Transport	220
08 Elections and Boundaries Commission	37	35 Ministry of Tourism	229
09 Tax Appeal Board	41	37 Integrity Commission	235
11 Registration, Recognition and Certification Board	44	38 Environmental Commission	239
12 Public Service Appeal Board	47	39 Ministry of Public Utilities	243
13 Office of the Prime Minister	50	40 Ministry of Energy and Energy Affairs	254
15 Tobago House of Assembly	57	42 Ministry of Local Government	260
17 Personnel Department	59	48 Ministry of Trade, Industry and Investment	265
18 Ministry of Finance and the Economy	63	54 Ministry of Science, Technology and Tertiary Education	272
19 Charges on Account of the Public Debt	90	56 Ministry of the People and Social Development	284
20 Pensions and Gratuities	103	58 Ministry of Justice	299
22 Ministry of National Security	106	59 Ministry of Tobago Development	309
23 Ministry of the Attorney General	132	61 Ministry of Housing, Land and Marine Affairs	317

CONTENTS—Continued**ESTIMATES OF RECURRENT EXPENDITURE FOR THE FINANCIAL YEAR 2014**

HEADS OF EXPENDITURE, 2014																	
HEAD								PAGE	HEAD								PAGE
62	Ministry of Community Development	...	...	...	...	...	332	69	Ministry of Works and Infrastructure	...	...	...	...	403
63	Ministry of the Arts and Multiculturalism	...	...	...	...	...	345	70	Ministry of Communications	...	...	...	...	421
64	Trinidad and Tobago Police Service	...	...	...	...	...	354	71	Ministry of Environment and Water Resources	...	...	...	...	425
65	Ministry of Foreign Affairs	...	...	...	...	...	360	72	Ministry of Tertiary Education and Skills Training...	...	...	...	...	440
66	Ministry of Gender, Youth and Child Development	...	...	...	...	...	370	73	Ministry of Science and Technology	...	...	...	...	450
67	Ministry of Planning and Sustainable Development	...	...	...	...	...	384	74	Ministry of National Diversity and Social Integration	...	...	...	...	456
68	Ministry of Sport	...	...	...	...	...	396	75	Equal Opportunity Tribunal	...	...	...	...	462

CHART OF ACCOUNTS (EXPENDITURE)

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

vii
CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 01: Personnel Expenditure

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

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

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

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

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

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

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

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

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

xiii
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 only
25	Audit of Overseas Missions	Expenses incurred in conducting a review of the accounting operations of Overseas Missions' Financial Management Systems and examining the adequacy of their internal controls	Provided for under Treasury Division of the Ministry of Finance only
26	Expenses of President's Establishment	Expenses and associated costs of the President's household excluding minor equipment purchases.	
27	Official Overseas Travel	Expenses incurred in connection with approved official overseas travel	
28	Other Contracted Services	Cost of contracts awarded for services not catered for under other Sub-Items e.g. - Scavenging - Repairs to Roads and Bridges - Management Contracts - Maintenance of Watercourses - Laundering of Uniforms - Servicing of Ceremonial Wear - Cable Television Services - Other short contracts	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

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

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

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

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

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

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

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

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

Head Number	Head Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease
01	PRESIDENT	18,813,779	22,849,380	21,970,031	34,533,520	12,563,489	-
02	AUDITOR GENERAL	29,942,450	36,968,010	35,588,240	39,750,930	4,162,690	-
03	JUDICIARY	319,000,169	349,726,970	344,420,700	349,455,200	5,034,500	-
04	INDUSTRIAL COURT	37,859,084	42,739,630	38,235,100	40,336,050	2,100,950	-
05	PARLIAMENT	117,185,953	120,066,650	114,446,295	134,978,300	20,532,005	-
06	SERVICE COMMISSIONS	72,380,834	99,677,610	82,483,090	101,401,020	18,917,930	-
07	STATUTORY AUTHORITIES' SERVICE COMMISSION	4,660,312	6,067,030	5,612,600	7,270,350	1,657,750	-
08	ELECTIONS AND BOUNDARIES COMMISSION	47,002,615	117,982,410	63,741,990	107,891,470	44,149,480	-
09	TAX APPEAL BOARD	8,400,516	9,264,240	9,157,750	9,731,880	574,130	-
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	3,624,135	4,545,020	3,818,470	4,769,100	950,630	-
12	PUBLIC SERVICE APPEAL BOARD	3,125,935	3,444,920	2,979,070	4,145,560	1,166,490	-
13	OFFICE OF THE PRIME MINISTER	239,194,161	247,648,800	224,156,700	287,769,600	63,612,900	-
15	TOBAGO HOUSE OF ASSEMBLY	1,603,034,056	1,986,995,000	2,088,605,100	2,095,204,000	6,598,900	-
17	PERSONNEL DEPARTMENT	28,746,845	40,995,470	45,839,430	50,196,900	4,357,470	-
18	MINISTRY OF FINANCE AND THE ECONOMY	11,458,967,512	8,799,334,050	8,924,805,247	10,050,821,720	1,126,016,473	-
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	4,663,655,151	6,410,194,720	5,775,880,557	4,909,439,720	-	866,440,837
20	PENSIONS AND GRATUITIES	2,183,625,072	2,269,441,990	2,300,106,990	2,246,424,000	-	53,682,990
22	MINISTRY OF NATIONAL SECURITY	2,358,950,917	2,548,010,990	2,667,076,407	2,811,443,810	144,367,403	-
23	MINISTRY OF THE ATTORNEY GENERAL	230,763,469	238,314,100	230,284,185	251,752,290	21,468,105	-
24	MINISTRY OF LEGAL AFFAIRS	97,363,523	120,362,780	113,071,240	128,670,000	15,598,760	-
25	MINISTRY OF FOOD PRODUCTION	598,550,771	627,659,566	555,283,814	572,176,620	16,892,806	-
26	MINISTRY OF EDUCATION	3,532,956,854	4,208,124,536	4,351,820,898	4,149,970,683	-	201,850,215
28	MINISTRY OF HEALTH	3,580,377,522	4,148,299,619	4,104,024,898	4,083,756,650	-	20,268,248
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	146,421,838	173,265,595	162,183,346	153,910,290	-	8,273,056
31	MINISTRY OF PUBLIC ADMINISTRATION	739,955,702	159,230,470	151,470,488	170,451,880	18,981,392	-
34	MINISTRY OF TRANSPORT	971,903,588	901,129,005	1,030,844,000	936,032,000	-	94,812,000
35	MINISTRY OF TOURISM	154,715,304	172,271,772	180,949,572	192,338,000	11,388,428	-
37	INTEGRITY COMMISSION	16,556,333	29,270,000	21,136,345	28,563,600	7,427,255	-
38	ENVIRONMENTAL COMMISSION	7,010,170	10,498,740	9,090,780	12,173,760	3,082,980	-
39	MINISTRY OF PUBLIC UTILITIES	2,217,455,103	672,697,031	669,947,300	621,688,300	-	48,259,000
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	1,590,695,857	4,651,765,969	4,582,236,636	7,170,789,180	2,588,552,544	-
42	MINISTRY OF LOCAL GOVERNMENT	1,422,367,257	1,739,466,149	1,926,820,000	1,905,535,000	-	21,285,000
48	MINISTRY OF TRADE, INDUSTRY AND INVESTMENT	104,502,669	243,210,276	227,960,881	132,612,121	-	95,348,760
54	MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION	1,493,785,381	-	-	-	-	-
56	MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT	3,426,196,943	3,386,097,500	3,554,502,162	3,463,716,000	-	90,786,162
58	MINISTRY OF JUSTICE	387,395,358	801,464,530	733,656,700	708,273,220	-	25,383,480
59	MINISTRY OF TOBAGO DEVELOPMENT	27,708,800	29,174,000	35,946,211	44,190,400	8,244,189	-
61	MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS	1,687,726,743	2,326,627,925	2,050,031,000	1,898,439,000	-	151,592,000
62	MINISTRY OF COMMUNITY DEVELOPMENT	128,141,827	158,395,213	133,293,313	134,812,510	1,519,197	-
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	462,886,195	295,692,755	308,662,069	288,490,190	-	20,171,879
64	TRINIDAD AND TOBAGO POLICE SERVICE	1,466,580,546	1,743,179,050	2,249,861,350	2,193,226,900	-	56,634,450
65	MINISTRY OF FOREIGN AFFAIRS	359,906,092	417,380,083	398,395,665	387,026,630	-	11,369,035
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	122,168,422	155,491,266	155,491,266	161,380,640	5,889,374	-
67	MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT	112,386,097	150,320,666	152,932,000	162,667,000	9,735,000	-
68	MINISTRY OF SPORT	386,862,991	379,414,778	447,492,628	688,885,180	241,392,552	-
69	MINISTRY OF WORKS AND INFRASTRUCTURE	2,375,387,533	1,232,507,651	1,302,173,500	1,187,160,000	-	115,013,500
70	MINISTRY OF COMMUNICATIONS	14,242,721	56,738,150	55,616,300	71,690,400	16,074,100	-
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	612,358,260	2,759,736,930	2,799,741,000	2,754,645,000	-	45,096,000
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	655,305,434	2,103,891,712	2,178,852,088	2,233,353,234	54,501,146	-

XX

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2013 - SEPT 30, 2014 **

Head Number	Head Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease
73	MINISTRY OF SCIENCE AND TECHNOLOGY	45,557,646	240,371,680	243,571,730	523,813,600	280,241,870	-
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	8,057,548	37,636,434	35,172,208	57,567,350	22,395,142	-
75	EQUAL OPPORTUNITY TRIBUNAL	-	4,134,740	2,925,029	4,650,550	1,725,521	-
	Total Recurrent Expenditure	52,382,419,993	57,489,773,561	57,904,364,369	60,759,971,308	2,855,606,939	-

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,688,431	2,418,840	2,212,402	2,262,459	50,057
Salaries and Cost of Living Allowance	859,196	1,000,000	915,000	1,100,000	185,000
Salaries - Direct Charges	637,165	1,114,500	924,362	671,100	(253,262)
Allowances - Direct Charges	118,567	161,900	260,600	313,350	52,750
Gov't Contribution to NIS - Direct Charges	757	840	840	1,000	160
Gov't Contribution to NIS	58,525	70,000	90,000	105,409	15,409
Government Contribution to Group Health Insurance	7,621	15,000	15,000	15,000	-
Vacant Posts	-	50,000	-	50,000	50,000
Allowances - Monthly Paid Officers	6,600	6,600	6,600	6,600	-
02 GOODS AND SERVICES	16,965,936	19,328,600	18,737,419	28,941,550	10,204,131
03 MINOR EQUIPMENT PURCHASES	159,412	1,101,940	1,020,210	3,329,511	2,309,301
Total	18,813,779	22,849,380	21,970,031	34,533,520	12,563,489

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,688,431	\$ 2,418,840	\$ 2,212,402	\$ 2,262,459	\$ 50,057	\$ -	
001 President							
01 Salaries and Cost of Living Allowance	859,196	1,000,000	915,000	1,100,000	185,000	-	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	6,600	6,600	6,600	6,600	-	-	
05 Government's Contribution to N.I.S.	58,525	70,000	90,000	105,409	15,409	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	50,000	-	50,000	50,000	-	
Monthly Paid Officers							
23 Salaries - Direct Charges	637,165	1,114,500	924,362	671,100	-	253,262	
24 Allowances - Direct Charges	118,567	161,900	260,600	313,350	52,750	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	7,621	15,000	15,000	15,000	-	-	
31 Gov't Contrib to N.I.S - Direct Charges	757	840	840	1,000	160	-	
Total President	1,688,431	2,418,840	2,212,402	2,262,459	50,057	-	
02 GOODS AND SERVICES	16,965,936	19,328,600	18,737,419	28,941,550	10,204,131	-	
001 General Administration							
01 Travelling and Subsistence	120,855	149,840	149,840	228,000	78,160	-	
03 Uniforms	1,837	1,960	2,860	3,000	140	-	
04 Electricity	318,367	374,600	358,900	460,000	101,100	-	04-Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	509,997	472,000	572,000	545,000	-	27,000	
06 Water and Sewerage Rates	4,063	3,840	3,840	7,000	3,160	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	720,000	720,000	-	
09 Rent/Lease - Vehicles and Equipment	142,973	93,650	538,650	601,000	62,350	-	
10 Office Stationery and Supplies	149,675	112,380	122,380	150,000	27,620	-	
11 Books and Periodicals	16,206	18,730	18,730	30,000	11,270	-	
12 Materials and Supplies	1,346,105	936,500	1,286,500	800,000	-	486,500	
General Administration Carried Forward	2,610,078	2,163,500	3,053,700	3,544,000	490,300	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,610,078	2,163,500	3,053,700	3,544,000	490,300	-	
13 Maintenance of Vehicles	681,006	468,250	468,250	600,000	131,750	-	
15 Repairs and Maintenance - Equipment	111,980	93,650	173,650	175,000	1,350	-	
16 Contract Employment	492,204	492,000	467,000	500,000	33,000	-	
17 Training	-	8,430	8,430	186,550	178,120	-	
19 Official Entertainment	4,366,626	5,134,490	5,096,490	8,000,000	2,903,510	-	
21 Repairs and Maintenance - Buildings	419,003	749,200	269,200	1,000,000	730,800	-	
22 Short-Term Employment	-	-	33,000	-	-	33,000	
23 Fees	502,450	374,600	374,600	1,200,000	825,400	-	
26 Expenses of President's Establishment	4,358,448	4,555,500	4,967,230	6,000,000	1,032,770	-	
27 Official Overseas Travel	436,390	1,273,640	1,003,640	1,300,000	296,360	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	20,559	18,730	128,500	175,000	46,500	-	
37 Janitorial Services	58,195	46,820	64,820	102,000	37,180	-	
57 Postage	3,397	5,620	5,620	8,500	2,880	-	
58 Medical Expenses	104,841	210,710	210,710	1,500,000	1,289,290	-	
62 Promotions, Publicity and Printing	50,892	74,920	74,920	85,000	10,080	-	
66 Hosting of Conferences, Seminars and Other Functions	912,512	1,404,750	529,600	2,100,000	1,570,400	-	
98 Overseas Travel Facilities - Direct Charges	1,663,173	2,000,000	1,528,819	2,000,000	471,181	-	98 - Approval of the Budget Division is required for virement from Sub-Items 98 and 99
99 Employee Assistance Programme	-	940	940	1,000	60	-	
Total	16,791,754	19,075,750	18,459,119	28,477,050	10,017,931	-	
General Administration							

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	11,790	11,240	36,690	50,000	13,310	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	18,091	46,820	46,820	50,000	3,180	-	
06 Water and Sewerage Rates	-	2,810	2,810	3,500	690	-	
21 Repairs and Maintenance - Buildings	-	3,740	3,740	150,000	146,260	-	
26 Expenses of President's Establishment	144,301	187,300	187,300	210,000	22,700	-	
57 Postage	-	940	940	1,000	60	-	
Total Tobago Services	174,182	252,850	278,300	464,500	186,200	-	
03 MINOR EQUIPMENT PURCHASES	159,412	1,101,940	1,020,210	3,329,511	2,309,301	-	
001 General Administration							
01 Vehicles	-	749,200	658,005	2,025,000	1,366,995	-	
02 Office Equipment	47,459	100,920	100,920	240,000	139,080	-	
03 Furniture and Furnishings	15,793	17,700	38,950	288,000	249,050	-	
04 Other Minor Equipment	96,160	234,120	222,335	776,511	554,176	-	
Total General Administration	159,412	1,101,940	1,020,210	3,329,511	2,309,301	-	
Total Head	18,813,779	22,849,380	21,970,031	34,533,520	12,563,489	-	

02 - AUDITOR GENERAL

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	21,953,649	26,070,150	25,891,550	28,025,380	2,133,830
Salaries and Cost of Living Allowance	18,486,681	19,700,000	22,047,500	21,170,000	(877,500)
Salaries - Direct Charges	395,526	404,400	387,900	404,400	16,500
Allowances - Direct Charges	208,319	210,450	192,600	210,450	17,850
Overtime-Monthly Paid Officers	3,038	9,000	9,000	9,000	-
Gov't Contribution to NIS - Direct Charges	7,468	7,600	9,050	11,530	2,480
Gov't Contribution to NIS	1,145,755	1,390,000	1,401,000	2,092,000	691,000
Government Contribution to Group Health Insurance	176,681	248,700	228,500	228,000	(500)
Vacant Posts	-	2,500,000	-	2,000,000	2,000,000
Allowances - Monthly Paid Officers	1,530,181	1,600,000	1,616,000	1,900,000	284,000
02 GOODS AND SERVICES	7,189,073	10,367,900	9,478,500	10,903,050	1,424,550
03 MINOR EQUIPMENT PURCHASES	788,755	515,070	203,300	804,000	600,700
04 CURRENT TRANSFERS AND SUBSIDIES	10,973	14,890	14,890	18,500	3,610
Total	29,942,450	36,968,010	35,588,240	39,750,930	4,162,690

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 21,953,649	\$ 26,070,150	\$ 25,891,550	\$ 28,025,380	\$ 2,133,830	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,429,480	18,500,000	20,797,500	20,160,000	-	637,500	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	3,038	9,000	9,000	9,000	-	-	
04 Allowances - Monthly - Paid Officers	1,530,181	1,600,000	1,616,000	1,900,000	284,000	-	
05 Government's Contribution to N.I.S.	1,078,043	1,300,000	1,320,000	2,000,000	680,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	1,500,000	1,500,000	-	
23 Salaries - Direct Charges	395,526	404,400	387,900	404,400	16,500	-	
24 Allowances - Direct Charges	208,319	210,450	192,600	210,450	17,850	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	164,956	225,700	212,000	211,000	-	1,000	
31 Government's Contribution to NIS - Direct Charges	7,468	7,600	9,050	11,530	2,480	-	
Total General Administration	20,817,011	24,257,150	24,544,050	26,406,380	1,862,330	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	1,057,201	1,200,000	1,250,000	1,010,000	-	240,000	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.	67,712	90,000	81,000	92,000	11,000	-	
08 Vacant Post - Salary and COLA (Without Incumbents)	-	500,000	-	500,000	500,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	11,725	23,000	16,500	17,000	500	-	
Total Tobago Services	1,136,638	1,813,000	1,347,500	1,619,000	271,500	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 7,189,073	\$ 10,367,900	\$ 9,478,500	\$ 10,903,050	\$ 1,424,550	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,906,038	2,600,200	2,045,000	2,000,000	-	45,000	
03 Uniforms	9,552	13,480	9,800	14,400	4,600	-	
04 Electricity	31,620	258,470	54,200	36,000	-	18,200	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 06 and 36
05 Telephones	111,531	150,100	445,100	300,000	-	145,100	
06 Water and Sewerage Rates	-	40,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	179,337	466,000	455,000	525,600	70,600	-	
10 Office Stationery and Supplies	257,150	234,000	264,000	200,000	-	64,000	
11 Books and Periodicals	17,582	28,090	28,100	40,000	11,900	-	
12 Materials and Supplies	27,001	44,950	45,000	105,000	60,000	-	
13 Maintenance of Vehicles	16,238	20,000	20,000	30,000	10,000	-	
15 Repairs and Maintenance - Equipment	34,905	46,800	30,500	40,000	9,500	-	
16 Contract Employment	89,993	400,000	303,000	908,000	605,000	-	
17 Training	263,049	374,600	168,000	500,000	332,000	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	24,179	46,820	85,100	100,000	14,900	-	
22 Short-Term Employment	272,992	269,700	580,500	216,000	-	364,500	
23 Fees	-	-	-	350,000	350,000	-	23 - New Sub-item
27 Official Overseas Travel	212,532	290,310	590,300	300,000	-	290,300	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	1,571,701	2,300,250	1,676,300	2,000,000	323,700	-	
36 Extraordinary Expenditure	1,000	930	400	2,000	1,600	-	
37 Janitorial Services	512,965	525,370	564,200	566,000	1,800	-	
43 Security Services	185,730	185,000	196,500	204,000	7,500	-	
57 Postage	4,059	4,600	4,000	5,000	1,000	-	
58 Medical Expenses	-	9,000	-	10,000	10,000	-	
60 Travelling - Direct Charges	53,278	58,000	48,900	47,250	-	1,650	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
61 Insurance	23,137	46,820	46,800	60,000	13,200	-	
62 Promotions, Publicity and Printing	102,336	74,920	23,000	75,000	52,000	-	
66 Hosting of Conferences, Seminars and Other Functions	306,897	700,000	700,000	1,000,000	300,000	-	
98 Overseas Travel Facilities - Direct Charges	67,500	67,500	67,500	67,500	-	-	
General Administration Carried Forward	6,282,302	9,260,910	8,451,200	9,706,750	1,255,550	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought forward	6,282,302	9,260,910	8,451,200	9,706,750	1,255,550	-	
99 Employee Assistance Programme	6,325	23,560	10,000	30,000	20,000	-	
Total General Administration	6,288,627	9,284,470	8,461,200	9,736,750	1,275,550	-	
002 Tobago Services							
01 Travelling and Subsistence	115,910	165,000	134,900	165,000	30,100	-	
03 Uniforms	1,335	1,500	1,300	1,800	500	-	
04 Electricity	24,837	30,000	30,000	30,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	12,904	30,000	30,500	30,000	-	500	
08 Rent/Lease - Office Accomodation and Storage	572,895	510,000	600,000	600,000	-	-	
10 Office Stationery and Supplies	19,817	15,340	15,300	15,000	-	300	
16 Contract Employment	-	72,000	-	156,000	156,000	-	
22 Short-term Employment	59,292	101,230	51,200	-	-	51,200	
37 Janitorial Services	70,975	134,000	132,000	144,000	12,000	-	
43 Security Services	22,425	24,000	22,000	24,000	2,000	-	
57 Postage	56	360	100	500	400	-	
Total Tobago Services	900,446	1,083,430	1,017,300	1,166,300	149,000	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 788,755	\$ 515,070	\$ 203,300	\$ 804,000	\$ 600,700	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	517,419	187,300	187,300	500,000	312,700	-	
03 Furniture and Furnishings	32,870	93,650	3,000	50,000	47,000	-	
04 Other Minor Equipment	238,466	234,120	13,000	254,000	241,000	-	
Total General Administration	788,755	515,070	203,300	804,000	600,700	-	
04 CURRENT TRANSFERS AND SUBSIDIES	10,973	14,890	14,890	18,500	3,610	-	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	3,925	5,060	5,060	7,000	1,940	-	
Total Regional Bodies	3,925	5,060	5,060	7,000	1,940	-	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	-	4,680	5,180	6,000	820	-	
Total Commonwealth Bodies	-	4,680	5,180	6,000	820	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Organisation of Supreme Audit Institutions (INTOSAI)	7.048	5.150	4.650	5.500	850	-	
Total International Bodies	7.048	5.150	4.650	5.500	850	-	
Total Head	29.942.450	36.968.010	35.588.240	39.750.930	4.162.690	-	

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	130,336,623	141,622,200	140,739,500	148,483,160	7,743,660
Salaries and Cost of Living Allowance	66,370,263	68,609,000	76,210,000	75,609,000	(601,000)
Remuneration to Members of Cabinet-Appointed Cmte	363,966	386,000	349,000	386,000	37,000
Wages and Cost of Living Allowance	1,429,110	1,500,200	2,368,000	1,708,500	(659,500)
Salaries - Direct Charges	33,354,268	34,862,200	32,277,200	34,423,200	2,146,000
Allowances - Direct Charges	22,115,802	21,769,800	21,669,800	22,200,000	530,200
Vacant Posts-Sal & Cola Direct Charges	-	3,000,000	-	2,000,000	2,000,000
Overtime - Daily Rated Workers	102,363	125,000	165,000	125,000	(40,000)
Overtime-Monthly Paid Officers	-	40,000	29,000	40,000	11,000
Gov't Contribution to NIS - Direct Charges	818,163	947,600	949,000	949,000	-
Gov't Contribution to NIS	4,810,002	5,691,000	5,569,000	8,528,560	2,959,560
Government Contribution to Group Health Insurance	764,829	1,173,400	938,500	973,900	35,400
Vacant Posts	-	3,300,000	-	1,300,000	1,300,000
Allowances - Monthly Paid Officers	196,769	206,000	203,000	228,000	25,000
Allowances - Daily Rated Workers	11,088	12,000	12,000	12,000	-
02 GOODS AND SERVICES	183,367,374	200,788,740	186,534,500	184,933,162	(1,601,338)
03 MINOR EQUIPMENT PURCHASES	1,686,998	2,856,330	2,702,000	3,728,000	1,026,000
04 CURRENT TRANSFERS AND SUBSIDIES	3,609,174	4,459,700	14,444,700	12,310,878	(2,133,822)
Total	319,000,169	349,726,970	344,420,700	349,455,200	5,034,500

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 130,336,623	\$ 141,622,200	\$ 140,739,500	\$ 148,483,160	\$ 7,743,660	\$ -	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	64,817,816	67,000,000	74,000,000	74,000,000	-	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	1,305,462	1,357,000	2,100,000	1,600,000	-	500,000	Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
03 Overtime - Monthly Paid Officers	-	40,000	29,000	40,000	11,000	-	
04 Allowances - Monthly Paid Officers	157,855	158,000	169,000	180,000	11,000	-	
05 Government's Contribution to N.I.S.	4,687,325	5,500,000	5,400,000	8,276,560	2,876,560	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	3,000,000	-	1,000,000	1,000,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	339,622	360,000	326,000	360,000	34,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,316	10,000	4,000	4,600	600	-	
23 Salaries - Direct Charges	33,076,271	34,585,000	32,000,000	34,146,000	2,146,000	-	
24 Allowances - Direct Charges	21,942,555	21,600,000	21,500,000	22,000,000	500,000	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	3,000,000	-	2,000,000	2,000,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	750,628	1,137,800	920,000	950,000	30,000	-	
29 Overtime Daily-Rated Workers	102,363	125,000	165,000	125,000	-	40,000	
30 Allowances - Daily-Rated Workers	11,088	12,000	12,000	12,000	-	-	
31 Gov't Contribution to N.I.S. - Direct Charges	811,058	940,000	940,000	940,000	-	-	
Total Judiciary Trinidad	128,006,359	138,824,800	137,565,000	145,634,160	8,069,160	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Judiciary Tobago	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,552,447	1,609,000	2,210,000	1,609,000	-	601,000	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	123,648	143,200	268,000	108,500	-	159,500	
04 Allowances - Monthly Paid Officers	38,914	48,000	34,000	48,000	14,000	-	
05 Government's Contribution to N. I. S.	122,677	191,000	169,000	252,000	83,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	300,000	-	300,000	300,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	24,344	26,000	23,000	26,000	3,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	338	500	500	700	200	-	
23 Salaries - Direct Charges	277,997	277,200	277,200	277,200	-	-	
24 Allowances - Direct Charges	173,247	169,800	169,800	200,000	30,200	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	9,547	25,100	14,000	18,600	4,600	-	
31 Gov't Contribution to N. I. S. - Direct Charges	7,105	7,600	9,000	9,000	-	-	
Total Judiciary Tobago	2,330,264	2,797,400	3,174,500	2,849,000	-	325,500	
02 GOODS AND SERVICES	183,367,374	200,788,740	186,534,500	184,933,162	-	1,601,338	
001 Judiciary Trinidad							
01 Travelling and Subsistence	9,664,010	8,896,750	8,700,000	9,320,000	620,000	-	
03 Uniforms	355,485	318,410	310,000	372,800	62,800	-	
04 Electricity	7,044,098	6,555,500	8,505,200	7,269,600	-	1,235,600	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	8,813,087	8,428,500	9,883,000	8,888,000	-	995,000	
06 Water and Sewerage Rates	183,404	278,140	175,000	175,216	216	-	
07 House Rates	-	658,360	-	655,196	655,196	-	
08 Rent/Lease - Office Accommodation and Storage	13,436,575	13,410,000	13,410,000	13,448,000	38,000	-	
09 Rent/Lease - Vehicles and Equipment	29,974	96,930	3,000	93,200	90,200	-	
Judiciary Trinidad Carried Forward	39,526,633	38,642,590	40,986,200	40,222,012	-	764,188	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	39,526,633	38,642,590	40,986,200	40,222,012	-	764,188	
10 Office Stationery and Supplies	2,868,995	2,341,250	2,800,000	2,796,000	-	4,000	
11 Books and Periodicals	4,145,417	5,619,000	4,800,000	4,660,000	-	140,000	
12 Materials and Supplies	513,919	749,200	636,000	932,000	296,000	-	
13 Maintenance of Vehicles	421,947	515,070	486,000	559,200	73,200	-	
15 Repairs and Maintenance - Equipment	866,183	1,498,400	1,200,000	444,564	-	755,436	
16 Contract Employment	39,896,194	44,144,100	48,000,000	41,040,000	-	6,960,000	
17 Training	1,113,849	1,873,000	1,500,000	1,745,636	245,636	-	
19 Official Entertainment	599,685	936,500	773,000	838,800	65,800	-	
21 Repairs and Maintenance - Buildings	3,866,288	3,746,000	3,500,000	3,728,000	228,000	-	
22 Short-Term Employment	822,478	1,460,940	875,000	1,118,400	243,400	-	
23 Fees	7,521,395	6,555,500	6,555,000	7,456,000	901,000	-	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	1,340,932	1,685,700	1,500,000	1,394,556	-	105,444	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	786,590	1,123,800	1,605,000	1,864,000	259,000	-	
37 Janitorial Services	10,156,889	19,584,000	11,100,000	13,753,560	2,653,560	-	
43 Security Services	51,395,159	49,072,600	42,000,000	42,872,000	872,000	-	
50 Housing Accommodation	1,067,648	1,236,180	1,600,000	1,230,240	-	369,760	
57 Postage	50,689	108,500	90,000	111,840	21,840	-	
58 Medical Expenses	364,176	2,604,410	832,000	932,000	100,000	-	
60 Travelling - Direct Charges	5,184,986	6,600,000	5,300,000	5,300,000	-	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
61 Insurance	4,751	65,550	70,500	65,240	-	5,260	
Judiciary Trinidad Carried Forward	172,514,803	190,162,290	176,208,700	173,064,048	-	3,144,652	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 Judiciary Trinidad Brought Forward	172,514,803	190,162,290	176,208,700	173,064,048	-	3,144,652	
62 Promotions, Publicity and Printing	2,676,970	2,809,500	2,400,000	2,796,000	396,000	-	
65 Expenses of Cabinet Appointed Bodies	362,628	402,690	395,000	493,960	98,960	-	
66 Hosting of Conferences, Seminars and Other Functions	1,550,117	1,498,400	1,800,000	1,864,000	64,000	-	
98 Overseas Travel Facilities - Direct Charges	3,617,557	2,625,000	2,500,000	3,330,000	830,000	-	
99 Employee Assistance Programme	64,854	140,470	312,000	186,400	-	125,600	
Total Judiciary Trinidad	180,786,929	197,638,350	183,615,700	181,734,408	-	1,881,292	
002 Judiciary Tobago							
01 Travelling and Subsistence	218,839	187,300	221,000	264,688	43,688	-	
03 Uniforms	14,275	11,710	6,000	17,335	11,335	-	
04 Electricity	384,929	468,250	468,000	466,000	-	2,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	911,827	1,123,800	971,000	1,025,200	54,200	-	
06 Water and Sewerage Rates	7,052	10,300	8,100	10,252	2,152	-	
07 House Rates	-	7,490	-	6,710	6,710	-	
08 Rent/Lease - Office Accommodation and Storage	323,500	351,190	351,100	234,864	-	116,236	
10 Office Stationery and Supplies	98,462	187,300	152,000	186,400	34,400	-	
11 Books and Periodicals	9,181	25,290	11,000	11,184	184	-	
12 Materials and Supplies	1,433	93,650	23,000	139,800	116,800	-	
13 Maintenance of Vehicles	18,058	56,190	25,000	46,600	21,600	-	
15 Repairs and Maintenance - Equipment	54,328	140,470	27,000	93,200	66,200	-	
21 Repairs and Maintenance - Buildings	194,849	140,470	210,000	186,400	-	23,600	
23 Fees	184,711	140,480	240,000	233,000	-	7,000	
57 Postage	40,964	16,860	27,000	32,620	5,620	-	
60 Travelling - Direct Charges	103,757	93,650	70,000	93,200	23,200	-	60 - Approval of the Budget Division is required for virement from this Sub-Item.
62 Promotions, Publicity and Printing	14,280	93,650	93,600	130,480	36,880	-	
65 Expenses of Cabinet Appointed Bodies	-	2,340	15,000	20,821	5,821	-	
Total Judiciary Tobago	2,580,445	3,150,390	2,918,800	3,198,754	279,954	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,686,998	\$ 2,856,330	\$ 2,702,000	\$ 3,728,000	\$ 1,026,000	\$ -	
001 Judiciary Trinidad							
01 Vehicles	-	889,680	772,000	932,000	160,000	-	
02 Office Equipment	705,696	561,900	560,000	932,000	372,000	-	
03 Furniture and Furnishings	621,029	1,030,150	600,000	932,000	332,000	-	
04 Other Minor Equipment	360,273	374,600	770,000	932,000	162,000	-	
Total Judiciary Trinidad	1,686,998	2,856,330	2,702,000	3,728,000	1,026,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	3,609,174	4,459,700	14,444,700	12,310,878	-	2,133,822	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	10,776	27,160	27,000	13,980	-	13,020	
Total Commonwealth Bodies	10,776	27,160	27,000	13,980	-	13,020	
009 Other Transfers							
01 Judicial Education Institute	2,763,253	2,996,800	13,000,000	7,451,340	-	5,548,660	
02 Membership Fees	7,109	30,990	13,000	30,846	17,846	-	
03 Mediation Board of Trinidad and Tobago	828,036	1,404,750	1,404,700	4,814,712	3,410,012	-	
Total Other Transfers	3,598,398	4,432,540	14,417,700	12,296,898	-	2,120,802	
Total Head	319,000,169	349,726,970	344,420,700	349,455,200	5,034,500	-	

04 - INDUSTRIAL COURT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	18,140,891	20,755,100	20,376,000	21,801,500	1,425,500
Salaries and Cost of Living Allowance	7,263,029	8,500,000	8,375,000	8,500,000	125,000
Salaries - Direct Charges	6,430,722	5,926,800	7,049,000	6,900,000	(149,000)
Allowances - Direct Charges	3,654,767	4,000,000	4,035,000	4,100,000	65,000
Vacant Posts-Sal & Cola Direct Charges	-	928,800	-	500,000	500,000
Overtime-Monthly Paid Officers	12,229	15,000	12,000	15,000	3,000
Gov't Contribution to NIS - Direct Charges	126,085	130,000	167,000	277,000	110,000
Gov't Contribution to NIS	536,663	600,000	590,000	851,000	261,000
Government Contribution to Group Health Insurance	87,607	124,500	117,000	128,500	11,500
Vacant Posts	-	500,000	-	500,000	500,000
Allowances - Monthly Paid Officers	29,789	30,000	31,000	30,000	(1,000)
02 GOODS AND SERVICES	18,667,742	20,995,630	17,121,100	17,808,100	687,000
03 MINOR EQUIPMENT PURCHASES	1,050,451	988,900	738,000	726,450	(11,550)
Total	37,859,084	42,739,630	38,235,100	40,336,050	2,100,950

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 18,140,891	\$ 20,755,100	\$ 20,376,000	\$ 21,801,500	\$ 1,425,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,263,029	8,500,000	8,375,000	8,500,000	125,000	-	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	12,229	15,000	12,000	15,000	3,000	-	
04 Allowances - Monthly Paid Officers	29,789	30,000	31,000	30,000	-	1,000	
05 Government's Contribution to N.I.S.	536,663	600,000	590,000	851,000	261,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
23 Salaries - Direct Charges	6,430,722	5,926,800	7,049,000	6,900,000	-	149,000	
24 Allowances - Direct Charges	3,654,767	4,000,000	4,035,000	4,100,000	65,000	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	928,800	-	500,000	500,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	87,607	124,500	117,000	128,500	11,500	-	
31 Government's Contribution to N.I.S. - Direct Charges	126,085	130,000	167,000	277,000	110,000	-	
Total General Administration	18,140,891	20,755,100	20,376,000	21,801,500	1,425,500	-	
02 GOODS AND SERVICES	18,667,742	20,995,630	17,121,100	17,808,100	687,000	-	
001 General Administration							
01 Travelling and Subsistence	742,673	562,130	735,000	600,000	-	135,000	
03 Uniforms	33,095	35,000	28,000	36,000	8,000	-	
04 Electricity	760,563	760,000	751,000	770,000	19,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60, 98 and 99
05 Telephones	903,894	1,030,000	1,125,000	1,200,000	75,000	-	
06 Water and Sewerage Rates	11,459	18,000	13,000	18,000	5,000	-	
07 House Rates	-	190,000	-	190,000	190,000	-	
08 Rent/Lease - Office Accommodation and Storage	4,475,046	4,532,000	1,293,000	250,000	-	1,043,000	
10 Office Stationery and Supplies	227,063	230,000	211,000	230,000	19,000	-	
General Administration Carried Forward	7,153,793	7,357,130	4,156,000	3,294,000	-	862,000	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	7,153,793	7,357,130	4,156,000	3,294,000	-	862,000	
11 Books and Periodicals	789,452	400,000	304,000	625,000	321,000	-	
12 Materials and Supplies	133,281	110,000	123,000	133,000	10,000	-	
13 Maintenance of Vehicles	8,802	15,000	14,000	15,000	1,000	-	
15 Repairs and Maintenance - Equipment	34,980	100,000	73,000	100,000	27,000	-	
16 Contract Employment	943,158	1,300,000	853,000	1,300,000	447,000	-	
17 Training	827,581	600,000	632,000	600,000	-	32,000	
19 Official Entertainment	50,865	93,000	82,000	100,000	18,000	-	
21 Repairs and Maintenance - Buildings	446,931	1,100,000	1,049,000	1,100,000	51,000	-	
22 Short Term Employment	242,937	261,000	229,000	300,000	71,000	-	
23 Fees	112,985	518,000	309,000	520,000	211,000	-	23 - Includes provision for Legal Costs.
27 Official Overseas Travel	340,560	655,000	568,000	700,000	132,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	243,385	200,000	257,000	245,000	-	12,000	
36 Extraordinary Expenditure	1,497	3,000	3,000	4,000	1,000	-	
37 Janitorial Services	857,372	863,000	995,000	900,000	-	95,000	
43 Security Services	878,790	1,409,000	1,022,000	1,155,200	133,200	-	
57 Postage	9,009	9,000	7,200	10,000	2,800	-	
58 Medical Expenses	331,355	350,000	315,000	350,000	35,000	-	
60 Travelling - Direct Charges	847,162	1,000,000	958,000	1,009,200	51,200	-	
61 Insurance	155,184	160,000	183,000	170,000	-	13,000	
62 Promotions, Publicity and Printing	177,572	100,000	100,000	200,000	100,000	-	
66 Hosting of Conferences, Seminars and Other Functions	161,854	62,300	459,000	500,000	41,000	-	
98 Overseas Travel Facilities - Direct Charges	724,578	896,000	961,000	932,500	-	28,500	
99 Employee Assistance Programme	-	90,000	50,000	110,000	60,000	-	99 - Includes provision for:- (i) Tax Appeal Board (ii) Public Service Appeal Board (iii) Environmental Commission
Total							
General Administration	15,473,083	17,651,430	13,702,200	14,372,900	670,700	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 South Office	\$	\$	\$	\$	\$	\$	
04 Electricity	159,838	187,000	168,000	190,000	22,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	128,001	164,000	147,000	164,000	17,000	-	
06 Water and Sewerage Rates	1,986	2,800	2,800	2,400	-	400	
07 House Rate	-	9,000	9,000	9,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,391,500	1,608,000	1,600,000	1,608,000	8,000	-	
10 Office Stationery and Supplies	45,881	54,000	39,000	54,000	15,000	-	
11 Books and Periodicals	245,429	180,000	151,000	210,000	59,000	-	
12 Materials and Supplies	44,799	46,800	35,000	46,800	11,800	-	
15 Repairs and Maintenance - Equipment	1,133	14,000	2,100	10,000	7,900	-	
21 Repairs and Maintenance - Building	39,409	28,000	40,000	35,000	-	5,000	
37 Janitorial Services	415,090	400,600	469,000	456,000	-	13,000	
43 Security Services	721,593	650,000	756,000	650,000	-	106,000	
Total South Office	3,194,659	3,344,200	3,418,900	3,435,200	16,300	-	
03 MINOR EQUIPMENT PURCHASES	1,050,451	988,900	738,000	726,450	-	11,550	
001 General Administration							
01 Vehicle	386,000	-	-	-	-	-	
02 Office Equipment	353,353	267,000	465,000	122,240	-	342,760	
03 Furniture and Furnishings	210,026	160,000	133,000	282,210	149,210	-	
04 Other Minor Equipment	101,072	561,900	140,000	322,000	182,000	-	
Total General Administration	1,050,451	988,900	738,000	726,450	-	11,550	
Total Head	37,859,084	42,739,630	38,235,100	40,336,050	2,100,950	-	

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	17,189,818	19,721,788	20,048,680	23,052,500	3,003,820
Salaries and Cost of Living Allowance	13,359,654	14,488,980	15,698,980	16,600,000	901,020
Wages and Cost of Living Allowance	378,635	575,300	595,300	519,000	(76,300)
Salaries - Direct Charges	720,000	750,000	750,000	750,000	-
Allowances - Direct Charges	210,000	224,100	221,600	224,100	2,500
Overtime - Daily Rated Workers	89,880	120,000	120,000	100,000	(20,000)
Overtime-Monthly Paid Officers	339,890	550,000	297,000	500,000	203,000
Gov't Contribution to NIS - Direct Charges	15,695	16,000	18,500	17,000	(1,500)
Gov't Contribution to NIS	699,158	900,000	912,000	1,200,000	288,000
Government Contribution to Group Health Insurance	72,298	120,408	104,300	135,400	31,100
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	7,000	-	7,000	7,000
Vacant Posts	-	420,000	-	1,400,000	1,400,000
Allowances - Monthly Paid Officers	1,304,608	1,550,000	1,331,000	1,600,000	269,000
02 GOODS AND SERVICES	89,950,327	95,063,939	89,116,692	105,219,350	16,102,658
03 MINOR EQUIPMENT PURCHASES	9,526,509	4,536,000	4,536,000	5,935,000	1,399,000
04 CURRENT TRANSFERS AND SUBSIDIES	519,299	744,923	744,923	771,450	26,527
Total	117,185,953	120,066,650	114,446,295	134,978,300	20,532,005

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 17,189,818	\$ 19,721,788	\$ 20,048,680	\$ 23,052,500	\$ 3,003,820	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,852,341	11,688,980	12,208,980	13,200,000	991,020	-	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	378,635	575,300	595,300	519,000	-	76,300	
03 Overtime - Monthly - Paid Officers	339,890	550,000	297,000	500,000	203,000	-	
04 Allowances - Monthly - Paid Officers	1,243,415	1,450,000	1,230,000	1,500,000	270,000	-	
05 Government's Contribution to N. I. S.	544,157	700,000	700,000	900,000	200,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	300,000	-	1,000,000	1,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	2,184	5,408	2,800	5,400	2,600	-	
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	45,076	75,000	65,000	90,000	25,000	-	
29 Overtime - Daily-Rated Workers	89,880	120,000	120,000	100,000	-	20,000	
Total General Administration	13,495,578	15,471,688	15,219,080	17,821,400	2,602,320	-	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	2,507,313	2,800,000	3,490,000	3,400,000	-	90,000	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	61,193	100,000	101,000	100,000	-	1,000	
05 Government's Contribution to N. I. S.	155,001	200,000	212,000	300,000	88,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	120,000	-	400,000	400,000	-	
23 Salaries - Direct Charges	720,000	750,000	750,000	750,000	-	-	
24 Allowances - Direct Charges	210,000	224,100	221,600	224,100	2,500	-	
Office of the Ombudsman Carried Forward	3,653,507	4,194,100	4,774,600	5,174,100	399,500	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Office of the Ombudsman Brought Forward	3,653,507	4,194,100	4,774,600	5,174,100	399,500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	25,038	40,000	36,500	40,000	3,500	-	
31 Government's Contribution to N.I.S - Direct Charges	15,695	16,000	18,500	17,000	-	1,500	
Total Office of the Ombudsman	3,694,240	4,250,100	4,829,600	5,231,100	401,500	-	
02 GOODS AND SERVICES	89,950,327	95,063,939	89,116,692	105,219,350	16,102,658	-	
001 General Administration							
01 Travelling and Subsistence	3,098,860	3,450,000	3,450,000	4,000,000	550,000	-	
03 Uniforms	113,399	550,000	330,000	1,000,000	670,000	-	
04 Electricity	858,945	2,109,500	575,000	700,000	125,000	-	04 - Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
05 Telephones	2,046,651	2,341,250	2,200,000	2,800,000	600,000	-	
06 Water and Sewerage Rates	19,628	45,000	12,000	25,000	13,000	-	
07 House Rates	-	40,000	20,000	20,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,086,405	1,200,000	1,200,000	1,500,000	300,000	-	
10 Office Stationery and Supplies	1,023,026	1,100,000	960,000	1,300,000	340,000	-	
11 Books and Periodicals	779,924	800,000	745,000	800,000	55,000	-	
12 Materials and Supplies	4,610,998	5,150,750	4,900,000	5,500,000	600,000	-	
13 Maintenance of Vehicles	454,439	320,000	320,000	400,000	80,000	-	
15 Repairs and Maintenance - Equipment	358,397	380,000	280,000	400,000	120,000	-	
16 Contract Employment	15,354,321	17,905,313	16,300,000	20,000,000	3,700,000	-	
17 Training	1,087,900	1,800,000	1,650,000	2,000,000	350,000	-	
19 Official Entertainment	29,509	50,000	33,000	50,000	17,000	-	
21 Repairs and Maintenance - Buildings	1,325,210	1,400,000	1,100,000	1,400,000	300,000	-	
22 Short-Term Employment	3,903,811	2,800,000	3,500,000	3,000,000	-	500,000	
23 Fees	620,000	450,000	450,000	600,000	150,000	-	
27 Official Overseas Travel	3,107,238	2,800,000	3,800,000	4,200,000	400,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
General Administration Carried Forward	39,878,661	44,691,813	41,825,000	49,695,000	7,870,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	39,878,661	44,691,813	41,825,000	49,695,000	7,870,000	-	
28 Other Contracted Services	5,399,999	5,600,000	5,600,000	6,000,000	400,000	-	
37 Janitorial Services	893,441	960,000	960,000	960,000	-	-	
57 Postage	51,792	90,000	70,500	75,000	4,500	-	
58 Medical Expenses	336,939	936,500	320,000	500,000	180,000	-	
61 Insurance	93,471	93,650	93,650	100,000	6,350	-	
62 Promotions, Publicity and Printing	3,767,533	3,746,000	2,000,000	4,000,000	2,000,000	-	
64 Operations of Constituency Offices	24,497,354	24,349,000	24,349,000	28,000,000	3,651,000	-	
66 Hosting of Conferences, Seminars and Other Functions	6,018,214	4,682,500	3,676,100	4,683,000	1,006,900	-	
97 Expenses of the Office of the Leader of the Opposition	2,768,472	2,809,500	3,309,500	4,000,000	690,500	-	
99 Employee Assistance Programme	100,000	93,650	93,650	100,000	6,350	-	
Total							
General Administration	83,805,876	88,052,613	82,297,400	98,113,000	15,815,600	-	
002 Office of the Ombudsman							
01 Travelling and Subsistence	425,408	600,000	600,000	600,000	-	-	
03 Uniforms	7,565	7,000	7,000	7,700	700	-	
04 Electricity	176,553	230,000	230,000	230,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99
05 Telephones	372,054	420,000	420,000	420,000	-	-	
06 Water and Sewerage Rates	2,345	5,000	4,000	5,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,967,880	2,100,000	2,100,000	2,075,000	-	25,000	
10 Office Stationery and Supplies	99,969	120,000	120,000	120,000	-	-	
11 Books and Periodicals	19,527	25,285	25,000	25,000	-	-	
12 Materials and Supplies	54,945	65,555	65,555	70,000	4,445	-	
13 Maintenance of Vehicles	52,595	60,000	40,000	60,000	20,000	-	
15 Repairs and Maintenance - Equipment	159,087	168,570	168,570	170,000	1,430	-	
16 Contract Employment	346,437	350,000	310,000	350,000	40,000	-	
17 Training	356,485	330,000	235,000	330,000	95,000	-	
Office of the Ombudsman							
Carried Forward	4,040,850	4,481,410	4,325,125	4,462,700	137,575	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Office of the Ombudsman Brought Forward	4,040,850	4,481,410	4,325,125	4,462,700	137,575	-	
19 Official Entertainment	30,088	40,000	30,000	35,000	5,000	-	
21 Repairs and Maintenance - Buildings	65,887	95,000	75,000	95,000	20,000	-	
23 Fees	8,600	10,000	10,000	7,200	-	2,800	
27 Official Overseas Travel	444,423	600,000	450,000	434,000	-	16,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	171,618	200,000	200,000	300,000	100,000	-	
37 Janitorial Services	225,957	222,617	222,617	249,000	26,383	-	
43 Security Services	554,470	610,000	610,000	700,000	90,000	-	
57 Postage	2,880	13,000	13,000	10,000	-	3,000	
58 Medical Expenses	13,989	60,000	60,000	60,000	-	-	
60 Travelling - Direct Charges	109,400	119,800	119,800	119,000	-	800	
62 Promotions, Publicity and Printing	324,670	375,000	275,000	400,000	125,000	-	
66 Hosting of Conferences, Seminars and Other Functions	117,869	150,000	395,000	200,000	-	195,000	
98 Overseas Travel Facilities - Direct Charges	33,750	33,750	33,750	33,750	-	-	
99 Employee Assistance Programme	-	749	-	700	700	-	
Total Office of the Ombudsman	6,144,451	7,011,326	6,819,292	7,106,350	287,058	-	
03 MINOR EQUIPMENT PURCHASES	9,526,509	4,536,000	4,536,000	5,935,000	1,399,000	-	
001 General Administration							
01 Vehicles	632,000	-	-	-	-	-	
02 Office Equipment	3,969,099	2,300,000	2,300,000	2,500,000	200,000	-	
03 Furniture and Furnishings	1,298,460	1,000,000	1,000,000	1,000,000	-	-	
04 Other Minor Equipment	3,351,830	1,000,000	1,000,000	1,700,000	700,000	-	
Total General Administration	9,251,389	4,300,000	4,300,000	5,200,000	900,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Office of the Ombudsman	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	410,000	410,000	-	
02 Office Equipment	200,000	200,000	200,000	250,000	50,000	-	
03 Furniture and Furnishings	45,241	16,000	16,000	50,000	34,000	-	
04 Other Minor Equipment	29,879	20,000	20,000	25,000	5,000	-	
Total Office of the Ombudsman	275,120	236,000	236,000	735,000	499,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	519,299	744,923	744,923	771,450	26,527	-	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	345,444	425,000	422,515	425,000	2,485	-	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	-	3,000	3,300	4,000	700	-	
03 Contribution to Commonwealth Hansard Editors Association	1,535	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	4,700	-	50	
Total Commonwealth Bodies	346,979	435,050	432,865	436,000	3,135	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Ombudsman Institute	4,511	4,823	7,008	6,500	-	508	
02 Caribbean Ombudsman Association	-	2,250	2,250	950	-	1,300	
03 Membership Fees to F.I.P.A.	25,666	2,800	28,000	28,000	-	-	
04 Membership Fees to Inter-Parliamentary Union	142,143	300,000	274,800	300,000	25,200	-	
Total International Bodies	172,320	309,873	312,058	335,450	23,392	-	
Total Head	117,185,953	120,066,650	114,446,295	134,978,300	20,532,005	-	

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	32,477,662	36,886,500	36,490,820	39,068,600	2,577,780
Salaries and Cost of Living Allowance	24,327,888	26,000,000	27,981,000	27,000,000	(981,000)
Salaries - Direct Charges	1,957,508	2,000,000	2,000,000	1,999,600	(400)
Allowances - Direct Charges	159,165	183,000	151,200	151,200	-
Remuneration to Members - Direct Charges	1,452,486	1,575,000	1,575,000	1,575,000	-
Vacant Posts-Sal & Cola Direct Charges	-	-	-	232,800	232,800
Overtime-Monthly Paid Officers	27,536	75,000	37,300	75,000	37,700
Gov't Contribution to NIS - Direct Charges	81,286	90,000	85,000	131,000	46,000
Gov't Contribution to NIS	1,609,099	2,043,000	1,900,850	2,930,000	1,029,150
Government Contribution to Group Health Insurance	233,829	400,000	310,000	474,000	164,000
Vacant Posts	-	1,476,500	-	1,500,000	1,500,000
Allowances - Monthly Paid Officers	474,096	534,000	481,670	500,000	18,330
Remuneration to Board Members	2,154,769	2,500,000	1,968,800	2,500,000	531,200
Settlement of Arrears to Public Officers	-	10,000	-	-	-
02 GOODS AND SERVICES	36,963,211	57,687,160	42,704,470	57,479,500	14,775,030
03 MINOR EQUIPMENT PURCHASES	2,939,961	5,103,950	3,287,800	4,852,920	1,565,120
Total	72,380,834	99,677,610	82,483,090	101,401,020	18,917,930

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 32,477,662	\$ 36,886,500	\$ 36,490,820	\$ 39,068,600	\$ 2,577,780	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	24,327,888	26,000,000	27,981,000	27,000,000	-	981,000	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	27,536	75,000	37,300	75,000	37,700	-	
04 Allowances - Monthly Paid Officers	474,096	534,000	481,670	500,000	18,330	-	
05 Government's Contribution to N. I. S.	1,609,099	2,043,000	1,900,850	2,930,000	1,029,150	-	
06 Remuneration to Board Members	2,154,769	2,500,000	1,968,800	2,500,000	531,200	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,476,500	-	1,500,000	1,500,000	-	
12 Settlement of Arrears to Public Officers	-	10,000	-	-	-	-	
23 Salaries - Direct Charges	1,957,508	2,000,000	2,000,000	1,999,600	-	400	
24 Allowances - Direct Charges	159,165	183,000	151,200	151,200	-	-	
25 Remuneration to Members - Direct Charges	1,452,486	1,575,000	1,575,000	1,575,000	-	-	
26 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents) - Direct Charges	-	-	-	232,800	232,800	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	233,829	400,000	310,000	474,000	164,000	-	
31 Gov't Contrib. to NIS - Direct Charges	81,286	90,000	85,000	131,000	46,000	-	
Total General Administration	32,477,662	36,886,500	36,490,820	39,068,600	2,577,780	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 36,963,211	\$ 57,687,160	\$ 42,704,470	\$ 57,479,500	\$ 14,775,030	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,108,451	1,311,100	1,070,000	1,106,200	36,200	-	
03 Uniforms	30,750	29,270	29,270	28,560	-	710	
04 Electricity	1,542,833	1,755,000	1,700,000	1,684,400	-	15,600	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 36, 60 and 99
05 Telephones	1,197,702	1,404,750	1,404,750	1,398,000	-	6,750	
08 Rent/Lease - Office Accommodation and Storage	11,579,372	12,642,750	12,550,000	12,550,000	-	-	
10 Office Stationery and Supplies	1,449,632	1,553,000	1,225,000	1,350,600	125,600	-	
11 Books and Periodicals	186,940	170,000	140,000	279,600	139,600	-	
12 Materials and Supplies	299,599	280,950	275,000	279,600	4,600	-	
13 Maintenance of Vehicles	177,197	150,000	175,000	186,400	11,400	-	
15 Repairs and Maintenance - Equipment	121,937	140,500	130,000	279,600	149,600	-	
16 Contract Employment	2,625,305	3,746,000	3,700,000	3,473,600	-	226,400	
17 Training	679,855	842,850	509,000	632,000	123,000	-	
19 Official Entertainment	19,623	46,800	20,000	46,600	26,600	-	
21 Repairs and Maintenance Buildings	124,375	468,250	200,000	466,000	266,000	-	
22 Short-Term Employment	3,252,023	3,746,000	3,300,000	2,728,000	-	572,000	
23 Fees	4,715,813	3,277,750	2,400,000	3,520,290	1,120,290	-	
27 Official Overseas Travel	246,380	468,250	115,000	466,000	351,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	1,130,188	8,911,730	4,822,000	10,252,000	5,430,000	-	
36 Extraordinary Expenses	25,000	-	-	-	-	-	
37 Janitorial Services	749,686	899,040	899,040	1,000,000	100,960	-	
43 Security Services	2,368,906	2,341,250	2,341,250	2,064,000	-	277,250	
57 Postage	29,953	65,560	65,560	70,000	4,440	-	
58 Medical Expenses	11,230	70,000	10,000	65,240	55,240	-	
60 Travelling - Direct Charges	297,583	293,030	293,030	317,000	23,970	-	
62 Promotions, Publicity and Printing	1,699,025	1,217,450	759,300	1,491,200	731,900	-	
66 Hosting of Conferences, Seminars and Other Functions	1,187,006	655,550	1,000,000	1,211,600	211,600	-	
99 Employee Assistance Programme	106,847	187,300	187,300	177,080	-	10,220	
Total							
General Administration	36,963,211	46,674,130	39,320,500	47,123,570	7,803,070	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	-	258,470	76,550	257,750	181,200	-	
05 Telephones	-	56,190	50,000	55,920	5,920	-	
08 Rent/Lease - Office Accommodation and Storage	-	521,440	500,000	501,000	1,000	-	
10 Office Stationery and Supplies	-	74,920	64,000	152,300	88,300	-	
37 Janitorial Services	-	101,150	98,000	100,650	2,650	-	
43 Security Services	-	303,420	423,420	301,970	-	121,450	
Total Tobago Services	-	1,315,590	1,211,970	1,369,590	157,620	-	
003 Public Service Commission							
23 Fees	-	936,500	436,500	466,000	29,500	-	
28 Other Contracted Services	-	468,250	200,000	279,600	79,600	-	
62 Promotions, Publicity and Printing	-	187,300	58,500	186,400	127,900	-	
66 Hosting of Conferences, Seminars and Other Functions	-	187,300	50,000	186,400	136,400	-	
Total Public Service Commission	-	1,779,350	745,000	1,118,400	373,400	-	
004 Teaching Service Commission							
23 Fees	-	2,341,250	335,000	652,400	317,400	-	
28 Other Contracted Services	-	468,250	50,000	279,600	229,600	-	
62 Promotions, Publicity and Printing	-	173,250	50,000	186,400	136,400	-	
66 Hosting of Conferences, Seminars and Other Functions	-	187,300	150,000	186,400	36,400	-	
Total Teaching Service Commission	-	3,170,050	585,000	1,304,800	719,800	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Judicial and Legal Service Commission	\$	\$	\$	\$	\$	\$	
23 Fees	-	187,300	100,000	186,400	86,400	-	
28 Other Contracted Services	-	936,500	100,000	372,800	272,800	-	
62 Promotion, Publicity and Printing	-	149,840	117,000	186,400	69,400	-	
66 Hosting of Conferences, Seminars and Other Functions	-	70,230	20,000	65,240	45,240	-	
Total Judicial and Legal Service Commission	-	1,343,870	337,000	810,840	473,840	-	
006 Police Service Commission							
04 Electricity	-	-	-	466,000	466,000	-	
05 Telephones	-	-	-	186,400	186,400	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	2,304,000	2,304,000	-	
23 Fees	-	936,500	200,000	559,200	359,200	-	
28 Other Contracted Services	-	1,873,000	200,000	775,320	575,320	-	
43 Security Services	-	-	-	715,780	715,780	-	
62 Promotion, Publicity and Printing	-	243,490	50,000	279,600	229,600	-	
66 Hosting of Conferences, Seminars and Other Functions	-	351,180	55,000	466,000	411,000	-	
Total Police Service Commission	-	3,404,170	505,000	5,752,300	5,247,300	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	2,939,961	5,103,950	3,287,800	4,852,920	1,565,120	-	
01 Vehicles	185,000	-	-	326,200	326,200	-	
02 Office Equipment	2,128,206	1,873,000	1,625,000	1,987,020	362,020	-	
03 Furniture and Furnishings	298,559	2,809,500	1,159,000	2,330,000	1,171,000	-	
04 Other Minor Equipment	328,196	93,650	176,000	209,700	33,700	-	
Total General Administration	2,939,961	4,776,150	2,960,000	4,852,920	1,892,920	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	327,800	327,800	-	-	327,800	
Total Tobago Services	-	327,800	327,800	-	-	327,800	
Total Head	72,380,834	99,677,610	82,483,090	101,401,020	18,917,930	-	

07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,847,509	3,766,400	3,421,800	4,159,900	738,100
Salaries and Cost of Living Allowance	2,238,768	2,900,000	2,729,000	2,900,000	171,000
Salaries - Direct Charges	244,800	244,800	275,200	432,000	156,800
Allowances - Direct Charges	-	-	9,500	22,800	13,300
Remuneration to Members - Direct Charges	175,200	262,800	167,700	350,400	182,700
Gov't Contribution to NIS - Direct Charges	11,258	30,300	15,200	31,700	16,500
Gov't Contribution to NIS	153,708	160,000	186,000	215,000	29,000
Government Contribution to Group Health Insurance	23,775	48,500	29,700	30,000	300
Vacant Posts	-	50,000	-	108,000	108,000
Remuneration to Board Members	-	70,000	9,500	70,000	60,500
02 GOODS AND SERVICES	1,799,895	2,208,830	2,130,500	2,941,770	811,270
03 MINOR EQUIPMENT PURCHASES	12,908	91,800	60,300	168,680	108,380
Total	4,660,312	6,067,030	5,612,600	7,270,350	1,657,750

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,847,509	\$ 3,766,400	\$ 3,421,800	\$ 4,159,900	\$ 738,100	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,238,768	2,900,000	2,729,000	2,900,000	171,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
05 Government's Contribution to N. I. S.	153,708	160,000	186,000	215,000	29,000	-	
06 Remuneration to Board Members	-	70,000	9,500	70,000	60,500	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	50,000	-	108,000	108,000	-	
23 Salaries - Direct Charges	244,800	244,800	275,200	432,000	156,800	-	
24 Allowances - Direct Charges	-	-	9,500	22,800	13,300	-	24 - New Sub-item
25 Remuneration to Members - Direct Charges	175,200	262,800	167,700	350,400	182,700	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	23,775	48,500	29,700	30,000	300	-	
31 Government Contribution to N. I. S. - Direct Charges	11,258	30,300	15,200	31,700	16,500	-	
Total General Administration	2,847,509	3,766,400	3,421,800	4,159,900	738,100	-	
02 GOODS AND SERVICES	1,799,895	2,208,830	2,130,500	2,941,770	811,270	-	
001 General Administration							
01 Travelling and Subsistence	33,289	66,130	48,000	62,440	14,440	-	
03 Uniforms	5,500	5,700	5,700	5,700	-	-	
04 Electricity	148,248	151,000	164,000	186,400	22,400	-	04-Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	98,327	117,000	116,700	111,840	-	4,860	
08 Rent/Lease - Office Accommodation and Storage	615,422	815,000	728,000	1,537,800	809,800	-	
10 Office Stationery and Supplies	129,465	110,000	109,600	121,160	11,560	-	
11 Books and Periodicals	5,532	9,000	7,100	9,790	2,690	-	
12 Materials and Supplies	7,145	15,000	15,000	13,980	-	1,020	
13 Maintenance of Vehicles	10,777	18,000	26,100	16,770	-	9,330	
15 Repairs and Maintenance - Equipment	-	9,000	7,200	5,590	-	1,610	
General Administration Carried Forward	1,053,705	1,315,830	1,227,400	2,071,470	844,070	-	

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	1,053,705	1,315,830	1,227,400	2,071,470	844,070	-	
16 Contract Employment	239,154	240,000	231,000	223,680	-	7,320	
17 Training	15,900	25,000	25,000	23,300	-	1,700	
21 Repairs and Maintenance - Buildings	1,035	14,000	8,000	41,940	33,940	-	
22 Short-term Employment	5,739	19,000	167,000	67,100	-	99,900	
23 Fees	3,380	10,000	1,000	9,320	8,320	-	
28 Other Contracted Services	14,971	30,000	22,000	27,960	5,960	-	
37 Janitorial Services	154,519	155,000	154,500	144,460	-	10,040	
43 Security Services	108,054	108,000	108,100	101,120	-	6,980	
57 Postage	3,640	5,000	3,900	4,000	100	-	
60 Travelling - Direct Charges	27,000	27,000	34,000	59,400	25,400	-	
62 Promotions, Publicity and Printing	101,900	175,000	64,600	65,500	900	-	
66 Hosting of Conferences, Seminars & Other Functions	70,898	75,000	84,000	93,200	9,200	-	
99 Employee Assistance Programme	-	10,000	-	9,320	9,320	-	
Total							
General Administration	1,799,895	2,208,830	2,130,500	2,941,770	811,270	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	2,895	65,000	17,000	93,200	76,200	-	
03 Furniture and Furnishings	3,015	21,000	39,300	54,050	14,750	-	
04 Other Minor Equipment	6,998	5,800	4,000	21,430	17,430	-	
Total							
General Administration	12,908	91,800	60,300	168,680	108,380	-	
Total Head	4,660,312	6,067,030	5,612,600	7,270,350	1,657,750	-	

08 - ELECTIONS AND BOUNDARIES COMMISSION

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	26,366,735	38,556,000	31,771,750	37,388,000	5,616,250
Salaries and Cost of Living Allowance	23,103,554	25,000,000	26,864,000	25,500,000	(1,364,000)
Wages and Cost of Living Allowance	49,978	216,000	124,000	-	(124,000)
Salaries - Direct Charges	237,600	238,000	238,000	238,000	-
Remuneration to Members - Direct Charges	375,000	400,000	400,000	400,000	-
Overtime-Monthly Paid Officers	320,717	8,902,000	1,565,000	7,500,000	5,935,000
Gov't Contribution to NIS	1,668,751	1,900,000	1,950,000	2,050,000	100,000
Government Contribution to Group Health Insurance	303,591	600,000	390,000	500,000	110,000
Vacant Posts	-	1,000,000	-	900,000	900,000
Allowances - Monthly Paid Officers	307,544	300,000	240,750	300,000	59,250
02 GOODS AND SERVICES	18,929,066	76,364,060	29,326,260	67,055,070	37,728,810
03 MINOR EQUIPMENT PURCHASES	1,706,814	3,062,350	2,643,980	3,448,400	804,420
Total	47,002,615	117,982,410	63,741,990	107,891,470	44,149,480

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 26,366,735	\$ 38,556,000	\$ 31,771,750	\$ 37,388,000	\$ 5,616,250	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	23,103,554	25,000,000	26,864,000	25,500,000	-	1,364,000	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	49,978	216,000	124,000	-	-	124,000	
03 Overtime - Monthly Paid Officers	320,717	4,902,000	800,000	3,500,000	2,700,000	-	
04 Allowances - Monthly Paid Officers	307,544	300,000	240,750	300,000	59,250	-	
05 Government's Contribution to N. I. S.	1,668,751	1,900,000	1,950,000	2,050,000	100,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,000,000	-	900,000	900,000	-	
23 Salaries - Direct Charges	237,600	238,000	238,000	238,000	-	-	
25 Remuneration to Members - Direct Charges	375,000	400,000	400,000	400,000	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	303,591	600,000	390,000	500,000	110,000	-	
Total General Administration	26,366,735	34,556,000	31,006,750	33,388,000	2,381,250	-	
002 Election Expenses	-	4,000,000	765,000	4,000,000	3,235,000	-	
03 Overtime	-	4,000,000	765,000	4,000,000	3,235,000	-	
Total Election Expenses	-	4,000,000	765,000	4,000,000	3,235,000	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 18,929,066	\$ 76,364,060	\$ 29,326,260	\$ 67,055,070	\$ 37,728,810	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,892,146	1,779,350	1,605,000	1,677,600	72,600	-	
03 Uniforms	6,000	6,000	6,000	9,320	3,320	-	
04 Electricity	692,516	1,123,800	925,000	932,000	7,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	1,264,736	3,933,300	1,853,000	3,262,000	1,409,000	-	
06 Water and Sewerage Rates	1,000	93,650	93,650	93,200	-	450	
07 House Rates	2,685	5,000	5,000	6,990	1,990	-	
08 Rent/Lease - Office Accommodation and Storage	6,402,907	10,301,500	7,440,000	8,294,800	854,800	-	
10 Office Stationery and Supplies	595,708	936,500	775,000	885,400	110,400	-	
11 Books and Periodicals	18,713	50,000	35,000	46,600	11,600	-	
12 Materials and Supplies	3,112,894	6,176,470	1,595,000	4,660,000	3,065,000	-	
13 Maintenance of Vehicles	74,159	93,650	75,000	93,200	18,200	-	
15 Repairs and Maintenance - Equipment	275,734	748,810	615,000	605,800	-	9,200	
16 Contract Employment	855,447	2,341,250	1,499,000	1,999,140	500,140	-	
17 Training	27,405	468,250	216,000	335,520	119,520	-	
19 Official Entertainment	-	-	-	46,600	46,600	-	
21 Repairs and Maintenance - Buildings	810,000	936,500	525,000	768,900	243,900	-	
22 Short-Term Employment	1,201,468	4,261,070	1,640,000	3,262,000	1,622,000	-	
23 Fees	83,744	131,110	92,000	130,480	38,480	-	
27 Official Overseas Travel	168,853	234,120	150,000	233,000	83,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	12,350	187,300	140,000	372,800	232,800	-	
36 Extraordinary Expenditure	4,839	5,000	5,000	9,320	4,320	-	
37 Janitorial Services	157,764	327,770	258,000	466,000	208,000	-	
43 Security Services	726,085	1,123,800	925,000	1,398,000	473,000	-	
57 Postage	169,426	468,250	378,000	426,000	48,000	-	
58 Medical Expenses	27,902	90,560	60,000	93,200	33,200	-	
60 Travelling and Subsistence - Direct Charges	39,000	40,000	40,000	40,000	-	-	
62 Promotions, Publicity and Printing	274,971	1,919,820	700,000	932,000	232,000	-	
66 Hosting of Seminars, Conferences and Other Functions	30,614	933,960	446,000	838,800	392,800	-	
99 Employee Assistance Programme	-	46,810	22,960	46,600	23,640	-	
Total							
General Administration	18,929,066	38,763,600	22,119,610	31,965,270	9,845,660	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Election Expenses	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	2,060,300	2,300,000	1,957,200	-	342,800	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	93,650	53,650	93,200	39,550	-	
05 Telephones	-	421,420	275,000	186,400	-	88,600	
08 Rental/Lease-Office Accommodation and Storage	-	749,200	368,000	699,000	331,000	-	
09 Rental/Lease - Vehicle and Equipment	-	936,500	395,000	885,400	490,400	-	
12 Materials and Supplies	-	2,809,500	300,000	2,796,000	2,496,000	-	
15 Repairs and Maintenance - Equipment	-	140,470	70,000	139,800	69,800	-	
17 Training	-	3,277,750	400,000	3,075,600	2,675,600	-	
21 Repairs and Maintenance - Buildings	-	93,650	55,000	93,200	38,200	-	
22 Short Term Employment	-	19,666,500	1,500,000	18,360,400	16,860,400	-	
28 Other Contracted Services	-	46,820	30,000	46,600	16,600	-	
43 Security Services	-	280,950	100,000	139,800	39,800	-	
57 Postage	-	2,809,500	360,000	2,609,600	2,249,600	-	
62 Promotions, Publicity and Printing	-	4,214,250	1,000,000	4,007,600	3,007,600	-	
Total Election Expenses	-	37,600,460	7,206,650	35,089,800	27,883,150	-	
03 MINOR EQUIPMENT PURCHASES	1,706,814	3,062,350	2,643,980	3,448,400	804,420	-	
001 General Administration							
01 Vehicles	-	-	-	559,200	559,200	-	
02 Office Equipment	1,053,461	1,357,920	1,507,000	1,491,200	-	15,800	
03 Furniture and Furnishings	401,445	1,217,450	850,000	932,000	82,000	-	
04 Other Minor Equipment	251,908	486,980	286,980	466,000	179,020	-	
Total General Administration	1,706,814	3,062,350	2,643,980	3,448,400	804,420	-	
Total Head	47,002,615	117,982,410	63,741,990	107,891,470	44,149,480	-	

09 - TAX APPEAL BOARD

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,368,411	3,079,670	2,948,050	3,177,500	229,450
Salaries and Cost of Living Allowance	517,251	600,000	600,000	600,000	-
Salaries - Direct Charges	1,281,204	1,584,200	1,584,200	613,200	(971,000)
Allowances - Direct Charges	503,620	650,000	650,000	277,100	(372,900)
Remuneration to Members - Direct Charges	-	-	-	1,426,200	1,426,200
Gov't Contribution to NIS - Direct Charges	19,316	37,850	37,850	38,200	350
Gov't Contribution to NIS	39,753	66,000	66,000	66,000	-
Government Contribution to Group Health Insurance	7,267	10,000	10,000	24,800	14,800
Vacant Posts	-	131,620	-	132,000	132,000
02 GOODS AND SERVICES	5,907,948	6,034,730	6,059,900	6,330,700	270,800
03 MINOR EQUIPMENT PURCHASES	124,157	149,840	149,800	223,680	73,880
Total	8,400,516	9,264,240	9,157,750	9,731,880	574,130

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,368,411	\$ 3,079,670	\$ 2,948,050	\$ 3,177,500	\$ 229,450	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	517,251	600,000	600,000	600,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31
05 Government's Contribution to N.I.S.	39,753	66,000	66,000	66,000	-	-	
08 Vacant Posts - Salaries and Cola (without incumbents)	-	131,620	-	132,000	132,000	-	
23 Salaries - Direct Charges	1,281,204	1,584,200	1,584,200	613,200	-	971,000	
24 Allowances - Direct Charges	503,620	650,000	650,000	277,100	-	372,900	
25 Remuneration to Board Members - Direct Charges	-	-	-	1,426,200	1,426,200	-	25 - New Sub-Item
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	7,267	10,000	10,000	24,800	14,800	-	
31 Gov't Contribution to NIS - Direct Charges	19,316	37,850	37,850	38,200	350	-	
Total General Administration	2,368,411	3,079,670	2,948,050	3,177,500	229,450	-	
02 GOODS AND SERVICES	5,907,948	6,034,730	6,059,900	6,330,700	270,800	-	
001 General Administration							
01 Travelling and Subsistence	118,944	117,000	107,000	93,200	-	13,800	
03 Uniforms	1,185	2,000	2,000	2,800	800	-	
04 Electricity	330,227	351,180	251,200	328,000	76,800	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	176,700	176,990	177,000	186,400	9,400	-	
08 Rent/Accommodation	2,504,574	2,294,400	2,469,400	2,500,000	30,600	-	
10 Office Stationery and Supplies	69,344	71,170	71,200	93,000	21,800	-	
11 Books and Periodicals	298,425	338,000	308,000	139,800	-	168,200	
12 Materials and Supplies	34,526	50,000	50,000	69,900	19,900	-	
13 Maintenance of Vehicles	7,389	9,360	23,400	32,240	8,840	-	
15 Repairs and Maintenance - Equipment	8,746	21,000	21,000	93,200	72,200	-	
16 Contract Employment	519,414	515,000	515,000	342,600	-	172,400	
17 Training	151,761	93,650	93,700	93,200	-	500	
General Administration Carried Forward	4,221,235	4,039,750	4,088,900	3,974,340	-	114,560	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	4,221,235	4,039,750	4,088,900	3,974,340	-	114,560	
21 Repairs and Maintenance - Buildings	15,045	18,730	33,700	46,600	12,900	-	
22 Short Term Employment	88,526	80,000	212,700	186,400	-	26,300	
27 Official Overseas Travel	70,769	200,000	200,000	279,600	79,600	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	22,599	24,670	24,700	26,600	1,900	-	
37 Janitorial Services	114,356	200,000	88,000	140,000	52,000	-	
43 Security Services	798,698	820,000	820,000	765,600	-	54,400	
57 Postage	-	900	900	1,000	100	-	
58 Medical Expenses	-	23,410	13,400	90,000	76,600	-	
60 Travelling - Direct Charges	169,100	201,600	201,600	202,000	400	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	59,997	156,170	141,500	139,800	-	1,700	
66 Hosting of Conferences, Seminars and Other Functions	60,223	154,300	119,300	104,000	-	15,300	
98 Overseas Travel Facilities - Direct Charges	287,400	115,200	115,200	365,200	250,000	-	
99 Employee Assistance Programme	-	-	-	9,560	9,560	-	
Total General Administration	5,907,948	6,034,730	6,059,900	6,330,700	270,800	-	
03 MINOR EQUIPMENT PURCHASES	124,157	149,840	149,800	223,680	73,880	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	89,289	56,200	56,200	130,480	74,280	-	
03 Furniture and Furnishings	-	46,820	46,800	46,600	-	200	
04 Other Minor Equipment	34,868	46,820	46,800	46,600	-	200	
Total General Administration	124,157	149,840	149,800	223,680	73,880	-	
Total Head	8,400,516	9,264,240	9,157,750	9,731,880	574,130	-	

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,144,629	2,389,200	2,656,300	2,697,200	40,900
Salaries and Cost of Living Allowance	1,558,443	1,600,000	2,000,000	1,900,000	(100,000)
Gov't Contribution to NIS	102,279	100,000	128,000	138,000	10,000
Government Contribution to Group Health Insurance	15,907	19,200	22,300	19,200	(3,100)
Vacant Posts	-	150,000	-	120,000	120,000
Remuneration to Board Members	468,000	520,000	506,000	520,000	14,000
02 GOODS AND SERVICES	984,748	1,899,220	1,035,170	1,815,500	780,330
03 MINOR EQUIPMENT PURCHASES	494,758	256,600	127,000	256,400	129,400
Total	3,624,135	4,545,020	3,818,470	4,769,100	950,630

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,144,629	\$ 2,389,200	\$ 2,656,300	\$ 2,697,200	\$ 40,900	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,558,443	1,600,000	2,000,000	1,900,000	-	100,000	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.	102,279	100,000	128,000	138,000	10,000	-	
06 Remuneration to Board Members	468,000	520,000	506,000	520,000	14,000	-	
08 Vacant Post - Salary and COLA	-	150,000	-	120,000	120,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	15,907	19,200	22,300	19,200	-	3,100	
Total General Administration	2,144,629	2,389,200	2,656,300	2,697,200	40,900	-	
02 GOODS AND SERVICES	984,748	1,899,220	1,035,170	1,815,500	780,330	-	
001 General Administration							
01 Travelling and Subsistence	192,476	271,570	215,000	225,000	10,000	-	
03 Uniforms	8,395	9,170	9,170	9,800	630	-	
05 Telephones	53,172	93,650	93,650	100,000	6,350	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent/Lease - Office Accommodation and Storage	-	12,000	12,000	48,000	36,000	-	
10 Office Stationery and Supplies	104,687	93,650	93,650	100,000	6,350	-	
11 Books and Periodicals	6,563	18,730	18,730	20,000	1,270	-	
12 Materials and Supplies	13,886	20,000	20,000	20,000	-	-	
13 Maintenance of Vehicles	-	19,000	19,000	25,000	6,000	-	
15 Repairs and Maintenance - Equipment	9,705	46,800	46,800	60,000	13,200	-	
16 Contract Employment	167,160	693,460	175,000	693,500	518,500	-	
17 Training	40,177	93,650	74,500	100,000	25,500	-	
21 Repairs and Maintenance - Buildings	23,931	75,000	21,000	75,000	54,000	-	
22 Short-term Employment	-	10,000	10,000	-	-	10,000	
23 Fees	50,000	55,470	20,000	65,000	45,000	-	
28 Consulting and Other Contracted Services	17,366	38,400	22,500	30,000	7,500	-	
37 Janitorial Services	10,574	14,610	14,610	15,600	990	-	
57 Postage	385	560	560	600	40	-	
General Administration Carried Forward	698,477	1,565,720	866,170	1,587,500	721,330	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	698,477	1,565,720	866,170	1,587,500	721,330	-	
62 Promotions, Publicity and Printing	147,548	187,000	65,000	102,000	37,000	-	
66 Hosting of Conferences, Seminars and Other Functions	138,723	140,500	100,000	120,000	20,000	-	
99 Employee Assistance Programme	-	6,000	4,000	6,000	2,000	-	
Total General Administration	984,748	1,899,220	1,035,170	1,815,500	780,330	-	
03 MINOR EQUIPMENT PURCHASES	494,758	256,600	127,000	256,400	129,400	-	
001 General Administration							
01 Vehicle	180,534	-	-	-	-	-	
02 Office Equipment	78,175	95,000	35,000	95,000	60,000	-	
03 Furniture and Furnishings	78,748	129,600	60,000	129,600	69,600	-	
04 Other Minor Equipment	157,301	32,000	32,000	31,800	-	200	
Total General Administration	494,758	256,600	127,000	256,400	129,400	-	
Total Head	3,624,135	4,545,020	3,818,470	4,769,100	950,630	-	

12 - PUBLIC SERVICE APPEAL BOARD

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,199,811	1,632,800	1,415,000	1,588,900	173,900
Salaries and Cost of Living Allowance	641,798	950,000	800,000	960,000	160,000
Gov't Contribution to NIS	49,013	63,000	63,000	76,000	13,000
Government Contribution to Group Health Insurance	5,850	6,600	6,600	7,500	900
Remuneration to Board Members	503,150	613,200	545,400	545,400	-
02 GOODS AND SERVICES	1,726,301	1,753,870	1,523,570	2,219,277	695,707
03 MINOR EQUIPMENT PURCHASES	199,823	58,250	40,500	337,383	296,883
Total	3,125,935	3,444,920	2,979,070	4,145,560	1,166,490

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,199,811	\$ 1,632,800	\$ 1,415,000	\$ 1,588,900	\$ 173,900	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	641,798	950,000	800,000	960,000	160,000	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N. I. S.	49,013	63,000	63,000	76,000	13,000	-	Approval of the Budget Division is required for virement from this Sub-Item
06 Remuneration to Board Members	503,150	613,200	545,400	545,400	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	5,850	6,600	6,600	7,500	900	-	
Total General Administration	1,199,811	1,632,800	1,415,000	1,588,900	173,900	-	
02 GOODS AND SERVICES	1,726,301	1,753,870	1,523,570	2,219,277	695,707	-	
001 General Administration							
01 Travelling and Subsistence	10,802	18,000	15,700	16,776	1,076	-	
03 Uniforms	2,400	3,500	3,500	3,262	-	238	
04 Electricity	471,951	144,000	144,000	279,600	135,600	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	63,546	75,000	72,000	81,643	9,643	-	
08 Rent/Lease - Office Accommodation and Storage	648,600	786,000	648,700	736,000	87,300	-	
10 Office Stationery and Supplies	60,835	50,400	50,400	106,434	56,034	-	
11 Books and Periodicals	21,332	42,000	42,000	45,016	3,016	-	
12 Materials and Supplies	18,446	32,000	29,000	29,824	824	-	
13 Maintenance of Vehicles	-	-	-	11,184	11,184	-	
15 Repairs and Maintenance - Equipment	22,068	37,000	29,000	37,280	8,280	-	
16 Contract Employment	-	-	-	223,680	223,680	-	
17 Training	28,740	90,000	45,000	83,880	38,880	-	
21 Repairs and Maintenance - Buildings	65,398	75,000	54,800	61,512	6,712	-	
22 Short Term Employment	59,324	80,000	90,000	139,800	49,800	-	
23 Fees	-	7,500	7,500	6,990	-	510	
28 Other Contracted Services	28,797	28,000	32,140	35,416	3,276	-	
37 Janitorial Services	17,043	35,000	29,700	21,622	-	8,078	
General Administration Carried Forward	1,519,282	1,503,400	1,293,440	1,919,919	626,479	-	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	1,519,282	1,503,400	1,293,440	1,919,919	626,479	-	
43 Security Services	130,568	125,000	120,000	140,732	20,732	-	
57 Postage	160	470	130	186	56	-	
62 Promotion Publicity and Printing	932	60,000	45,000	83,880	38,880	-	
66 Hosting of Conferences, Seminars and Other Functions	75,359	65,000	65,000	74,560	9,560	-	
Total General Administration	1,726,301	1,753,870	1,523,570	2,219,277	695,707	-	
03 MINOR EQUIPMENT PURCHASES	199,823	58,250	40,500	337,383	296,883	-	
001 General Administration							
01 Vehicles	-	-	-	242,320	242,320	-	
02 Office Equipment	55,237	33,750	21,000	32,620	11,620	-	
03 Furniture and Furnishings	85,475	17,000	12,000	41,940	29,940	-	
04 Other Minor Equipment	59,111	7,500	7,500	20,503	13,003	-	
Total General Administration	199,823	58,250	40,500	337,383	296,883	-	
Total Head	3,125,935	3,444,920	2,979,070	4,145,560	1,166,490	-	

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	28,702,762	38,059,300	29,827,000	38,074,600	8,247,600
Salaries and Cost of Living Allowance	16,528,188	17,059,400	20,297,000	19,699,600	(597,400)
Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	-	100,000	100,000
Overtime-Monthly Paid Officers	418,416	500,000	450,000	500,000	50,000
Gov't Contribution to NIS	1,069,161	1,735,200	1,350,000	2,000,000	650,000
Government Contribution to Group Health Insurance	163,486	239,700	230,000	275,000	45,000
Vacant Posts	-	6,000,000	-	6,000,000	6,000,000
Allowances - Monthly Paid Officers	1,684,070	2,425,000	1,300,000	1,500,000	200,000
Remuneration to Board Members	8,839,441	10,000,000	6,200,000	8,000,000	1,800,000
02 GOODS AND SERVICES	202,148,446	185,620,030	186,448,400	240,749,800	54,301,400
03 MINOR EQUIPMENT PURCHASES	839,682	2,924,970	1,182,800	4,074,200	2,891,400
04 CURRENT TRANSFERS AND SUBSIDIES	7,503,271	21,044,500	6,698,500	4,871,000	(1,827,500)
Total	239,194,161	247,648,800	224,156,700	287,769,600	63,612,900

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 28,702,762	\$ 38,059,300	\$ 29,827,000	\$ 38,074,600	\$ 8,247,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	11,478,605	12,059,400	14,964,000	12,650,600	-	2,313,400	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	418,416	500,000	450,000	500,000	50,000	-	
04 Allowances - Monthly Paid Officers	1,684,070	2,425,000	1,300,000	1,500,000	200,000	-	
05 Government's Contribution to N.I.S.	702,087	1,135,200	925,000	1,300,000	375,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	5,000,000	-	5,000,000	5,000,000	-	
09 Remuneration to Chairman and Members of Commissions of Enquiry	8,839,441	10,000,000	6,200,000	8,000,000	1,800,000	-	
14 Remuneration-Members of Cabinet Appt'd Com'itees	-	100,000	-	100,000	100,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	96,027	139,300	145,000	175,000	30,000	-	
Total General Administration	23,218,646	31,358,900	23,984,000	29,225,600	5,241,600	-	
004 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	5,049,583	5,000,000	5,333,000	7,049,000	1,716,000	-	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.	367,074	600,000	425,000	700,000	275,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	1,000,000	1,000,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	67,459	100,400	85,000	100,000	15,000	-	
Total Unemployment Relief Programme	5,484,116	6,700,400	5,843,000	8,849,000	3,006,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	202,148,446	185,620,030	186,448,400	240,749,800	54,301,400	-	
001 General Administration							
01 Travelling and Subsistence	1,448,865	1,458,100	1,200,000	1,300,000	100,000	-	
02 Overseas Travel facilities	1,332,000	1,332,000	1,404,000	1,404,000	-	-	
03 Uniforms	351,141	24,000	24,200	24,200	-	-	
04 Electricity	1,033,865	675,600	811,000	675,600	-	135,400	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 36 and 99
05 Telephones	3,328,522	2,889,000	2,889,000	3,000,000	111,000	-	
06 Water and Sewerage Rates	4,804	50,000	6,500	100,000	93,500	-	
07 House Rates	-	2,000	-	1,700	1,700	-	
08 Rent/Lease - Office Accommodation and Storage	4,203,352	4,238,100	4,238,100	4,176,800	-	61,300	
09 Rent/Lease - Vehicles and Equipment	314,956	327,000	300,000	110,000	-	190,000	
10 Office Stationery and Supplies	1,354,374	1,800,000	1,400,000	1,800,000	400,000	-	
11 Books and Periodicals	73,708	70,000	60,000	100,000	40,000	-	
12 Materials and Supplies	429,313	700,000	230,000	500,000	270,000	-	
13 Maintenance of Vehicles	414,290	600,000	475,000	600,000	125,000	-	
15 Repairs and Maintenance - Equipment	244,763	250,000	220,000	250,000	30,000	-	
16 Contract Employment	9,732,355	11,100,000	10,300,000	12,000,000	1,700,000	-	
17 Training	138,069	90,000	372,000	500,000	128,000	-	
19 Official Entertainment	5,697,333	3,750,000	8,250,000	9,000,000	750,000	-	
21 Repairs and Maintenance - Buildings	67,171	600,000	200,000	550,700	350,700	-	
22 Short Term Employment	2,781,720	2,800,000	2,200,000	3,000,000	800,000	-	
23 Fees	13,955,153	6,500,000	30,044,000	10,000,000	-	20,044,000	
27 Official Overseas Travel	6,115,110	5,074,600	5,074,600	6,500,000	1,425,400	-	27- Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	2,801,577	2,146,400	2,146,400	1,586,900	-	559,500	
31 Expenses of Prime Minister's Establishment	18,799,992	13,800,000	17,385,000	24,000,000	6,615,000	-	
36 Extraordinary Expenditure	6,683,341	930,000	4,830,000	750,000	-	4,080,000	
37 Janitorial Services	254,954	1,310,000	267,000	1,415,000	1,148,000	-	
43 Security Services	8,278,833	15,205,000	11,500,000	16,068,800	4,568,800	-	
57 Postage	26,106	18,000	18,000	21,600	3,600	-	
58 Medical Expenses	1,985,222	950,000	950,000	1,000,000	50,000	-	
62 Promotions, Publicity and Printing	6,863,534	3,700,000	1,500,000	3,700,000	2,200,000	-	
65 Expenses of Cabinet Appointed Bodies	88,640,870	85,396,000	71,496,000	116,545,200	45,049,200	-	65 - Provides for: (i) National Security Council - \$107,545,200 (ii) Commissions and Committees - \$ 2,000,000 (iii) Expenses of Commissions of Enquiry - \$ 7,000,000 ----- \$116,545,200
General Administration Carried Forward	187,355,293	167,785,800	179,790,800	220,680,500	40,889,700	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought forward	187,355,293	167,785,800	179,790,800	220,680,500	40,889,700	-	
66 Hosting of Conferences, Seminars and Other Functions	11,222,312	2,600,000	2,600,000	3,300,000	700,000	-	
99 Employee Assistance Programme	3,050	30,000	15,000	35,000	20,000	-	
Total General Administration	198,580,655	170,415,800	182,405,800	224,015,500	41,609,700	-	
004 Unemployment Relief Programme							
01 Travelling and Subsistence	865,794	1,300,000	800,000	1,082,100	282,100	-	
03 Uniforms	34,386	37,500	30,000	43,400	13,400	-	
08 Rent/Lease - Office Accomodation & Storage	2,622,000	2,622,600	2,622,600	2,622,600	-	-	
10 Office Stationery and Supplies	38,634	109,380	27,000	70,000	43,000	-	
11 Books and Periodicals	-	11,000	11,000	11,000	-	-	
12 Materials and Supplies	3,900	60,000	60,000	60,000	-	-	
13 Maintenance of Vehicles	3,077	100,000	65,000	200,000	135,000	-	
15 Repairs and Maintenance - Equipment	-	20,000	-	20,200	20,200	-	
17 Training	-	70,000	48,000	70,000	22,000	-	
21 Repairs and Maintenance - Building	-	20,000	-	100,000	100,000	-	
57 Postage	-	2,000	-	2,000	2,000	-	
Total Unemployment Relief Programme	3,567,791	4,352,480	3,663,600	4,281,300	617,700	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Freedom of Information Unit							
05 Telephones	-	993,000	13,000	2,000,000	1,987,000	-	
08 Rent/Lease - Office Accommodation	-	2,809,500	-	4,000,000	4,000,000	-	
09 Rent/Lease - Vehicle of Equipment	-	280,500	-	400,000	400,000	-	
10 Office Stationery of Supplies	-	468,500	17,000	300,000	283,000	-	
11 Books and Periodicals	-	70,500	6,000	70,500	64,500	-	
12 Materials and Supplies	-	140,500	-	120,000	120,000	-	
13 Maintenance of Vehicles	-	46,800	-	85,000	85,000	-	
15 Repairs and Maintenance of Equipment	-	93,700	-	94,000	94,000	-	
16 Contract Equipment	-	2,809,500	150,000	2,400,000	2,250,000	-	
17 Training	-	374,000	37,000	250,000	213,000	-	
21 Repairs of Maintenance to Buildings	-	47,000	-	50,000	50,000	-	
28 Other Contracted Services	-	281,000	-	281,000	281,000	-	
37 Janitorial Services	-	281,000	-	281,000	281,000	-	
43 Security Services	-	749,200	-	750,000	750,000	-	
57 Postage	-	2,300	-	2,500	2,500	-	
62 Promotions, Publicity and Printing	-	936,500	150,000	900,000	750,000	-	
66 Hosting of Conferences, Seminars and Other	-	468,250	6,000	469,000	463,000	-	
Total Freedom of Information Unit	-	10,851,750	379,000	12,453,000	12,074,000	-	
03 MINOR EQUIPMENT PURCHASES	839,682	2,924,970	1,182,800	4,074,200	2,891,400	-	
001 General Administration							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	204,337	100,600	617,600	512,500	-	105,100	
03 Furniture and Furnishings	50,047	61,450	40,000	121,700	81,700	-	
04 Other Minor Equipment	584,579	4,300	95,700	72,800	-	22,900	
Total General Administration	838,963	166,350	753,300	1,207,000	453,700	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Information Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
004 Unemployment Relief Programme							
01 Vehicles	-	374,500	374,500	300,000	-	74,500	
02 Office Equipment	-	138,000	40,000	92,300	52,300	-	
03 Furniture and Furnishings	719	100,000	-	60,400	60,400	-	
04 Other Minor Equipment	-	39,000	15,000	14,500	-	500	
Total Unemployment Relief Programme	719	651,500	429,500	467,200	37,700	-	
005 Freedom of Information Unit							
01 Vehicles	-	-	-	400,000	400,000	-	
02 Office Equipment	-	702,370	-	500,000	500,000	-	
03 Furniture and Furnishings	-	936,500	-	1,000,000	1,000,000	-	
04 Other Minor Equipment	-	468,250	-	500,000	500,000	-	
Total Freedom of Information Unit	-	2,107,120	-	2,400,000	2,400,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	7,503,271	21,044,500	6,698,500	4,871,000	-	1,827,500	
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.)	561,440	-	-	-	-	-	
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	-	-	-	-	-	
Non-Profit Institutions Carried Forward	931,596	-	-	-	-	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
005 Non-Profit Institutions Brought Forward	931,596	-	-	-	-	-	
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	181,186	-	-	-	-	-	
Total Non-Profit Institutions	1,131,442	-	-	-	-	-	
007 Households							
01 Contributions of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	54,270	-	-	-	-	-	
03 Bursaries / Financial Assistance - Tertiary Education	1,436,601	12,427,500	2,409,358	-	-	2,409,358	
04 Debit Card System for URP Employees	995,259	3,746,000	2,500,000	3,700,000	1,200,000	-	
05 Ex Gratia Awards	-	-	18,142	-	-	18,142	
Total Households	2,486,130	16,173,500	4,927,500	3,700,000	-	1,227,500	
009 Other Transfers							
01 Citizens' Initiative Fund	374,256	-	-	-	-	-	
02 Commonwealth Ex-Services League	273,472	1,000	1,000	1,000	-	-	
05 Response to HIV/AIDS	-	170,000	170,000	170,000	-	-	
08 Divine Echoes Orchestra	3,237,971	3,700,000	1,600,000	-	-	1,600,000	
09 National Association of Administrative Professionals	-	1,000,000	-	1,000,000	1,000,000	-	
Total Other Transfers	3,885,699	4,871,000	1,771,000	1,171,000	-	600,000	
Total Head	239,194,161	247,648,800	224,156,700	287,769,600	63,612,900	-	

15 - TOBAGO HOUSE OF ASSEMBLY

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,603,034,056	1,986,995,000	2,088,605,100	2,095,204,000	6,598,900
Total	1,603,034,056	1,986,995,000	2,088,605,100	2,095,204,000	6,598,900

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 1,603,034,056	\$ 1,986,995,000	\$ 2,088,605,100	\$ 2,095,204,000	\$ 6,598,900	\$ -	
001 Tobago House of Assembly							
06 Tobago House of Assembly	1,603,034,056	1,986,995,000	2,088,605,100	2,095,204,000	6,598,900	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act, 1980.
Total Tobago House of Assembly	1,603,034,056	1,986,995,000	2,088,605,100	2,095,204,000	6,598,900	-	
Total Head	1,603,034,056	1,986,995,000	2,088,605,100	2,095,204,000	6,598,900	-	

17 - PERSONNEL DEPARTMENT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	14,259,611	15,508,320	17,191,720	17,634,380	442,660
Salaries and Cost of Living Allowance	12,633,103	13,300,000	15,300,000	14,588,880	(711,120)
Wages and Cost of Living Allowance	-	2,600	2,600	18,000	15,400
Remuneration to Members - Direct Charges	528,000	532,200	532,200	532,200	-
Overtime-Monthly Paid Officers	8,552	10,000	17,000	30,000	13,000
Gov't Contribution to NIS	712,862	800,000	850,800	1,123,590	272,790
Government Contribution to Group Health Insurance	107,220	234,300	179,900	234,210	54,310
Vacant Posts	-	271,720	1,720	800,000	798,280
Allowances - Monthly Paid Officers	262,413	307,500	307,500	307,500	-
Settlement of Arrears to Public Officers	7,461	50,000	-	-	-
02 GOODS AND SERVICES	14,211,790	25,103,530	28,464,090	31,938,642	3,474,552
03 MINOR EQUIPMENT PURCHASES	275,444	375,540	175,540	616,351	440,811
04 CURRENT TRANSFERS AND SUBSIDIES	-	8,080	8,080	7,527	(553)
Total	28,746,845	40,995,470	45,839,430	50,196,900	4,357,470

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 14,259,611	\$ 15,508,320	\$ 17,191,720	\$ 17,634,380	\$ 442,660	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,633,103	13,300,000	15,300,000	14,588,880	-	711,120	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	-	2,600	2,600	18,000	15,400	-	
03 Overtime - Monthly - Paid Officers	8,552	10,000	17,000	30,000	13,000	-	
04 Allowances - Monthly Paid Officers	262,413	307,500	307,500	307,500	-	-	
05 Government's Contribution to N. I. S.	712,862	800,000	850,800	1,123,590	272,790	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	271,720	1,720	800,000	798,280	-	
12 Settlement of Arrears to Public Officers	7,461	50,000	-	-	-	-	
25 Remuneration to Members - Direct Charges	528,000	532,200	532,200	532,200	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	107,220	234,300	179,900	234,210	54,310	-	
Total							
General Administration	14,259,611	15,508,320	17,191,720	17,634,380	442,660	-	
02 GOODS AND SERVICES	14,211,790	25,103,530	28,464,090	31,938,642	3,474,552	-	
001 General Administration							
01 Travelling and Subsistence	1,196,693	1,311,100	1,311,100	1,398,000	86,900	-	
03 Uniforms	13,849	15,920	15,920	15,928	8	-	
04 Electricity	1,126,087	965,000	1,235,000	1,254,658	19,658	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	694,613	796,030	796,030	745,600	-	50,430	
08 Rent/Lease - Office Accommodation and Storage	4,435,187	14,772,900	17,686,000	18,495,520	809,520	-	
10 Office Stationery and Supplies	235,971	191,980	191,980	186,400	-	5,580	
11 Books and Periodicals	37,467	93,650	54,650	93,200	38,550	-	
12 Materials & Supplies	207,722	140,470	140,470	338,279	197,809	-	
13 Maintenance of Vehicles	10,319	14,050	12,050	29,824	17,774	-	
15 Repairs and Maintenance - Equipment	143,088	79,600	79,600	205,972	126,372	-	
16 Contract Employment	3,205,151	4,430,500	4,183,400	5,126,000	942,600	-	
17 Training	294,712	200,000	200,000	372,800	172,800	-	
General Administration							
Carried Forward	11,600,859	23,011,200	25,906,200	28,262,181	2,355,981	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	11,600,859	23,011,200	25,906,200	28,262,181	2,355,981	-	
19 Official Entertainment	237,914	140,470	140,470	257,232	116,762	-	
21 Repairs and Maintenance - Buildings	101,330	70,240	70,240	186,400	116,160	-	
22 Short-Term Employment	47,854	67,430	67,430	93,200	25,770	-	
23 Fees	259	1,870	40,870	55,920	15,050	-	
27 Official Overseas Travel	-	187,300	187,300	273,076	85,776	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	650,459	93,650	340,750	270,420	-	70,330	
37 Janitorial Services	779,361	800,000	800,000	932,000	132,000	-	
43 Security Services	102,879	113,880	113,880	629,846	515,966	-	
57 Postage	1,305	5,620	3,900	5,592	1,692	-	
58 Medical Expenses	-	2,810	2,810	2,796	-	14	
61 Insurance	26,639	70,240	70,240	215,059	144,819	-	
62 Promotions, Publicity and Printing	188,536	218,000	318,000	326,200	8,200	-	
66 Hosting of Conferences, Seminars and Other Functions	452,111	274,000	374,000	372,800	-	1,200	
99 Employee Assistance Programme	22,284	46,820	28,000	55,920	27,920	-	
Total							
General Administration	14,211,790	25,103,530	28,464,090	31,938,642	3,474,552	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 275,444	\$ 375,540	\$ 175,540	\$ 616,351	\$ 440,811	\$ -	
001 General Administration							
02 Office Equipment	173,171	276,270	56,870	426,297	369,427	-	
03 Furniture and Furnishings	89,931	93,650	93,650	139,540	45,890	-	
04 Other Minor Equipment	12,342	5,620	25,020	50,514	25,494	-	
Total General Administration	275,444	375,540	175,540	616,351	440,811	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	8,080	8,080	7,527	-	553	
001 Regional Bodies							
01 Contr. to Society for Human Resource Management (SHRM)	-	1,920	1,920	1,789	-	131	
02 Contr. to Employee Assistance Professional Assistance (EAPA)	-	2,160	2,160	2,010	-	150	
Total Regional Bodies	-	4,080	4,080	3,799	-	281	
004 International Bodies							
01 Contr. to Int'l Personnel Management Assoc. (IPMA) for Human Resources	-	4,000	4,000	3,728	-	272	
Total International Bodies	-	4,000	4,000	3,728	-	272	
Total Head	28,746,845	40,995,470	45,839,430	50,196,900	4,357,470	-	

18 - MINISTRY OF FINANCE AND THE ECONOMY

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	258,233,313	364,097,700	292,136,530	386,626,560	94,490,030
Salaries and Cost of Living Allowance	197,264,998	226,755,000	224,754,850	235,780,600	11,025,750
Remuneration to Members of Cabinet-Appointed Cmte	60,000	60,000	36,000	60,000	24,000
Wages and Cost of Living Allowance	4,780,217	8,174,000	7,838,000	6,272,830	(1,565,170)
Salaries - Direct Charges	3,661,996	5,278,300	4,093,000	5,259,600	1,166,600
Allowances - Direct Charges	477,375	694,800	571,700	674,160	102,460
Vacant Posts-Sal & Cola Direct Charges	-	1,164,900	-	923,400	923,400
Overtime - Daily Rated Workers	479,918	675,000	710,000	695,000	(15,000)
Overtime-Monthly Paid Officers	27,482,465	70,315,300	28,079,000	89,179,300	61,100,300
Gov't Contribution to NIS - Direct Charges	134,472	192,600	185,780	209,800	24,020
Gov't Contribution to NIS	13,139,005	17,590,000	15,213,000	19,515,000	4,302,000
Government Contribution to Group Health Insurance	1,985,160	3,814,000	2,457,100	3,274,640	817,540
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	240,000	-	140,000	140,000
Vacant Posts	-	18,380,000	-	14,637,500	14,637,500
Allowances - Monthly Paid Officers	7,885,822	9,535,200	7,452,000	8,684,530	1,232,530
Remuneration to Board Members	881,885	928,600	746,100	1,020,200	274,100
Settlement of Arrears to Public Officers	-	300,000	-	300,000	300,000
02 GOODS AND SERVICES	334,102,613	414,295,720	415,430,783	541,493,510	126,062,727
03 MINOR EQUIPMENT PURCHASES	6,683,304	76,541,210	6,383,774	40,552,490	34,168,716
04 CURRENT TRANSFERS AND SUBSIDIES	9,569,929,213	6,605,477,220	6,969,431,960	7,128,360,510	158,928,550
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,376,000	42,142,500	42,142,500	39,319,960	(2,822,540)
07 DEBT SERVICING	1,280,643,069	1,296,779,700	1,199,279,700	1,914,468,690	715,188,990
Total	11,458,967,512	8,799,334,050	8,924,805,247	10,050,821,720	1,126,016,473

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 258,233,313	\$ 364,097,700	\$ 292,136,530	\$ 386,626,560	\$ 94,490,030	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,527,890	16,800,000	16,800,000	17,121,000	321,000	-	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	-	500,000	-	500,000	500,000	-	
03 Overtime - Monthly Paid Officers	3,837	12,000	7,000	11,000	4,000	-	
04 Allowances - Monthly Paid Officers	941,334	1,300,000	680,000	1,200,000	520,000	-	
05 Government's Contribution to N.I.S.	889,135	1,000,000	1,000,000	2,200,000	1,200,000	-	
06 Remuneration to Board Members	-	5,000	-	5,000	5,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	1,600,000	1,600,000	-	
23 Salaries - Direct Charges	825,600	832,600	856,500	876,000	19,500	-	
24 Allowances - Direct Charges	148,800	158,400	149,000	182,160	33,160	-	
26 Vacant Posts - Salaries and C.O.L.A. (without Incumbents) - Direct Charges	-	423,400	-	423,400	423,400	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	125,457	350,000	158,400	288,240	129,840	-	
31 Government's Contribution to N.I.S.-Direct Charges	29,874	40,000	38,780	40,000	1,220	-	
Total General Administration	18,491,927	22,421,400	19,689,680	24,446,800	4,757,120	-	
002 Budget Division							
01 Salaries and Cost of Living Allowance	9,355,907	10,000,000	11,100,000	10,689,000	-	411,000	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	375,492	500,000	400,000	500,000	100,000	-	
05 Government's Contribution to N.I.S.	574,343	800,000	710,000	1,000,000	290,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,480,000	-	1,736,000	1,736,000	-	
12 Settlement of Arrears to Public Officers	-	50,000	-	50,000	50,000	-	
Budget Division Carried Forward	10,305,742	12,830,000	12,210,000	13,975,000	1,765,000	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Budget Division Brought Forward	10,305,742	12,830,000	12,210,000	13,975,000	1,765,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	79,715	150,000	103,000	150,000	47,000	-	
Total Budget Division	10,385,457	12,980,000	12,313,000	14,125,000	1,812,000	-	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	47,618,616	60,000,000	53,724,350	63,650,000	9,925,650	-	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	718,923	1,874,000	1,238,000	989,830	-	248,170	
03 Overtime - Monthly Paid Officers	27,353,143	70,000,000	28,000,000	89,000,000	61,000,000	-	
04 Allowances - Monthly Paid Officers	3,887,483	4,000,000	4,000,000	3,382,730	-	617,270	
05 Government's Contribution to N.I.S.	3,281,055	5,500,000	3,600,000	5,500,000	1,900,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	8,000,000	-	3,500,000	3,500,000	-	
12 Settlement of Arrears to Public Officers	-	100,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,615	5,000	5,000	5,000	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	40,000	-	40,000	40,000	-	
23 Salaries - Direct Charges	540,919	746,400	711,500	746,400	34,900	-	
24 Allowances - Direct Charges	35,100	67,200	112,700	67,200	-	45,500	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	466,587	647,000	536,250	819,000	282,750	-	
29 Overtime - Daily-Rated Workers	404,821	400,000	560,000	420,000	-	140,000	
31 Government's Contribution to N.I.S. -Direct Charges	22,957	30,000	33,000	36,800	3,800	-	
Total Customs and Excise Division	84,334,219	151,409,600	92,520,800	168,256,960	75,736,160	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Inland Revenue Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	72,304,271	79,000,000	81,733,500	81,000,000	-	733,500	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	4,061,294	5,800,000	6,600,000	4,783,000	-	1,817,000	
03 Overtime - Monthly Paid Officers	123,435	275,000	70,000	140,000	70,000	-	
04 Allowances - Monthly Paid Officers	1,755,347	2,500,000	1,500,000	2,200,000	700,000	-	
05 Government's Contribution to N. I. S.	4,988,718	5,800,000	5,870,000	6,100,000	230,000	-	
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	-	100,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	11,128	25,000	17,400	20,000	2,600	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	200,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	2,295,477	3,512,100	2,525,000	3,450,000	925,000	-	
24 Allowances - Direct Charges	293,475	446,400	310,000	402,000	92,000	-	
26 Vacant Posts - Salaries and C. O. L. A. (without Incumbents) - Direct Charges	-	741,500	-	500,000	500,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	758,187	850,000	942,500	950,400	7,900	-	
29 Overtime- Daily Rated Workers	75,097	275,000	150,000	275,000	125,000	-	
31 Government's Contribution to N. I. S. -Direct Charges	81,641	120,000	114,000	128,000	14,000	-	
Total Inland Revenue Division	86,748,070	101,645,000	99,832,400	102,148,400	2,316,000	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Treasury Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	33,631,359	37,200,000	38,200,000	38,182,000	-	18,000	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	529,474	700,000	450,000	722,400	272,400	-	
05 Government's Contribution to N.I.S.	2,162,293	2,700,000	2,450,000	2,700,000	250,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,700,000	-	2,000,000	2,000,000	-	
12 Settlement of Arrears to Public Officers	-	50,000	-	50,000	50,000	-	
23 Salaries - Direct Charges	-	187,200	-	187,200	187,200	-	
24 Allowances - Direct Charges	-	22,800	-	22,800	22,800	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	353,924	1,500,000	460,000	600,000	140,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	2,600	-	5,000	5,000	-	
Total Treasury Division	36,677,050	44,067,600	41,560,000	44,474,400	2,914,400	-	
008 Investments Division							
01 Salaries and Cost of Living Allowance	4,907,332	6,000,000	5,580,000	6,000,000	420,000	-	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.	289,020	340,000	323,000	340,000	17,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	500,000	-	500,000	500,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	60,000	60,000	36,000	60,000	24,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	31,013	60,000	35,000	60,000	25,000	-	
Total Investments Division	5,287,365	6,960,000	5,974,000	6,960,000	986,000	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	5,239,776	6,000,000	5,900,000	6,645,000	745,000	-	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	2,050	20,000	2,000	20,000	18,000	-	
04 Allowances - Monthly Paid Officers	298,800	350,000	200,000	306,200	106,200	-	
05 Government's Contribution to N.I.S.	348,306	380,000	407,000	400,000	-	7,000	
06 Remuneration to Board Members	489,745	500,000	328,000	565,200	237,200	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	49,423	100,000	71,800	100,000	28,200	-	
Total Central Tenders Board	6,428,100	7,550,000	6,908,800	8,236,400	1,327,600	-	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	8,365,846	10,000,000	10,820,000	10,600,000	-	220,000	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.	585,363	1,000,000	805,000	1,200,000	395,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	3,000,000	-	3,000,000	3,000,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	101,386	117,000	121,500	272,000	150,500	-	
Total Valuation Division	9,052,595	14,193,500	11,746,500	15,148,500	3,402,000	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	314,001	355,000	327,000	355,000	28,000	-	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.	20,772	30,000	24,000	30,000	6,000	-	
06 Remuneration to Board Members	392,140	423,600	418,100	450,000	31,900	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	3,725	5,000	3,450	5,000	1,550	-	
Total National Insurance Appeal Board Tribunal	730,638	813,600	772,550	840,000	67,450	-	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	-	1,400,000	570,000	1,538,600	968,600	-	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	97,892	112,000	222,000	300,000	78,000	-	
05 Government's Contribution to N. I. S.	-	40,000	24,000	45,000	21,000	-	
08 Vacant Posts - Salaries and C. O. L. A. (without incumbents)	-	500,000	-	101,500	101,500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	5,000	2,800	5,000	2,200	-	
Total Financial Intelligence Unit	97,892	2,057,000	818,800	1,990,100	1,171,300	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 334,102,613	\$ 414,295,720	\$ 415,430,783	\$ 541,493,510	\$ 126,062,727	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,278,767	1,779,350	1,400,000	1,780,120	380,120	-	
03 Uniforms	41,223	56,190	56,190	39,140	-	17,050	
04 Electricity	3,192,431	4,214,250	3,530,000	3,355,200	-	174,800	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	2,801,282	4,682,500	3,080,000	4,194,000	1,114,000	-	
06 Water and Sewerage Rates	148,284	374,600	175,000	335,520	160,520	-	
07 House Rates	-	374,600	-	372,800	372,800	-	
08 Rent/Lease - Office Accommodation and Storage	14,678,770	14,925,000	14,925,000	14,952,230	27,230	-	
09 Rent/Lease - Vehicles and Equipment	125,955	73,000	20,000	68,030	48,030	-	
10 Office Stationery and Supplies	710,143	1,873,000	1,200,000	1,559,230	359,230	-	
11 Books and Periodicals	358,315	468,250	360,000	466,000	106,000	-	
12 Materials and Supplies	390,928	1,873,000	565,000	1,398,000	833,000	-	
13 Maintenance of Vehicles	84,290	187,300	109,000	186,400	77,400	-	
15 Repairs and Maintenance - Equipment	1,852,241	2,341,250	700,000	2,180,880	1,480,880	-	
16 Contract Employment	9,976,047	17,137,950	9,030,000	13,895,240	4,865,240	-	
17 Training	458,873	936,500	582,000	932,000	350,000	-	
19 Official Entertainment	68,674	280,950	52,000	167,760	115,760	-	
21 Repairs and Maintenance - Buildings	1,931,858	6,087,250	5,000,000	7,456,000	2,456,000	-	
22 Short Term Employment	1,538,967	1,873,000	2,359,000	2,446,500	87,500	-	
23 Fees	25,608	93,650	7,004,050	3,544,390	-	3,459,660	
28 Other Contracted Services	72,158,579	69,369,250	116,703,850	199,895,000	83,191,150	-	28 - Includes provision for: (i) Analytical Services (Standards and Poors, Moody's) \$ 4,800,000 (ii) Legal Counsel and Advisory Services \$150,000,000 (iii) Operating Cost for Fitness Center \$ 280,000 (iv) World Bank Advisory Services \$ 21,401,000 (v) Consultants to the Ministry of Finance \$ 16,645,000 (vi) Other Contracted Services \$ 6,299,000 (vii) OSH Related Matters \$ 200,000 (viii) Monitoring of Radio and TV Stations \$ 270,000 ----- \$199,895,000 -----
General Administration Carried Forward	111,821,235	129,000,840	166,851,090	259,224,440	92,373,350	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	111,821,235	129,000,840	166,851,090	259,224,440	92,373,350	-	
36 Extraordinary Expenditure	3,400	9,300	5,000	8,670	3,670	-	
37 Janitorial Services	4,700,927	4,307,900	4,340,000	4,453,560	113,560	-	
43 Security Services	3,491,974	3,746,000	3,746,000	4,287,200	541,200	-	
57 Postage	20,661	32,800	32,800	36,120	3,320	-	
58 Medical Expenses	6,752	130,000	10,000	139,800	129,800	-	
60 Travelling - Direct Charges	132,600	152,490	134,500	152,940	18,440	-	
61 Insurance	1,411,642	1,273,640	1,412,640	1,407,320	-	5,320	
62 Promotions, Publicity and Printing	2,939,536	3,814,250	2,654,250	3,262,000	607,750	-	
65 Expenses of Cabinet Appointed Bodies	-	2,287,000	53,000	1,398,000	1,345,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,281,161	1,873,000	1,300,000	1,864,000	564,000	-	
99 Employee Assistance Programme	63,355	187,300	20,000	93,200	73,200	-	
Total General Administration	125,873,243	146,814,520	180,559,280	276,327,250	95,767,970	-	
002 Budget Division							
01 Travelling and Subsistence	1,236,966	1,685,700	1,280,000	1,677,600	397,600	-	
05 Telephones	-	4,700	-	4,380	4,380	-	
10 Office Stationery and Supplies	200,180	187,300	187,300	233,000	45,700	-	
11 Books and Periodicals	-	4,700	-	4,380	4,380	-	
12 Materials and Supplies	94,023	140,550	70,000	139,800	69,800	-	
15 Repairs and Maintenance - Equipment	4,461	85,000	42,000	79,220	37,220	-	
16 Contract Employment	-	1,873,000	240,000	1,139,140	899,140	-	
17 Training	131,112	468,250	70,000	372,800	302,800	-	
22 Short-Term Employment	-	46,000	-	46,600	46,600	-	
28 Other Contracted Services	-	37,460	26,000	37,280	11,280	-	
66 Hosting of Conferences, Seminars and Other Functions	56,966	93,650	193,000	177,080	-	15,920	
99 Employee Assistance Programme	-	18,730	-	18,640	18,640	-	
Total Budget Division	1,723,708	4,645,040	2,108,300	3,929,920	1,821,620	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Customs and Excise Division							
01 Travelling and Subsistence	3,121,810	5,150,750	3,300,000	4,473,600	1,173,600	-	
03 Uniforms	759,612	3,746,000	1,000,000	3,728,000	2,728,000	-	
04 Electricity	1,859,563	1,966,650	1,966,650	2,143,600	176,950	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99.
05 Telephones	2,818,411	3,746,000	3,600,000	3,625,480	25,480	-	
06 Water and Sewerage Rates	32,109	54,000	44,000	57,590	13,590	-	
08 Rent/Lease - Office Accommodation and Storage	9,690,104	10,155,000	10,155,000	10,307,000	152,000	-	
09 Rent/Lease - Vehicles and Equipment	78,054	67,700	50,000	67,380	17,380	-	
10 Office Stationery and Supplies	979,669	1,200,000	1,200,000	1,584,400	384,400	-	
11 Books and Periodicals	507	140,000	140,000	157,510	17,510	-	
12 Materials and Supplies	1,189,099	1,400,000	1,200,000	1,584,400	384,400	-	
13 Maintenance of Vehicles	1,713,632	2,528,550	2,300,000	2,516,400	216,400	-	
15 Repairs and Maintenance - Equipment	220,870	1,123,800	7,940,800	7,122,330	-	818,470	
16 Contract Employment	2,654,220	1,498,400	1,498,400	2,540,630	1,042,230	-	
17 Training	354,533	700,000	500,000	932,000	432,000	-	
21 Repairs and Maintenance - Buildings	528,813	833,200	600,000	718,570	118,570	-	
22 Short-Term Employment	2,134,332	1,586,000	1,586,000	1,648,700	62,700	-	
23 Fees	6,607	45,000	45,000	46,600	1,600	-	
24 Refunds and Rebates	335	45,000	45,000	46,600	1,600	-	
28 Other Contracted Services	30,530,075	23,369,500	22,000,000	22,624,000	624,000	-	28 - Includes provision for: (i) Operational Cost of Container Examination Stations at Pt. Lisas and Port of Spain - \$12,387,500 (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 - \$ 9,029,500 \$22,624,000
Customs and Excise Division Carried Forward	58,672,355	59,355,550	59,170,850	65,924,790	6,753,940	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Customs and Excise Division Brought Forward	58,672,355	59,355,550	59,170,850	65,924,790	6,753,940	-	
37 Janitorial Services	361,251	749,200	500,000	965,850	465,850	-	
57 Postage	1,546	7,400	7,400	9,320	1,920	-	
58 Medical Expenses	-	-	-	34,950	34,950	-	
60 Travelling - Direct Charges	123,578	161,700	161,700	150,700	-	11,000	
61 Insurance	306,910	405,000	350,000	403,430	53,430	-	
62 Promotions, Publicity and Printing	443,232	840,000	600,000	932,000	332,000	-	
66 Hosting of Conferences, Seminars and Other Functions	756,238	811,000	1,363,000	2,236,800	873,800	-	
99 Employee Assistance Programme	20,460	93,650	35,000	186,400	151,400	-	
Total Customs and Excise Division	60,685,570	62,423,500	62,187,950	70,844,240	8,656,290	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	10,095,917	11,706,250	10,500,000	10,252,000	-	248,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
03 Uniforms	62,353	68,400	68,400	65,240	-	3,160	
04 Electricity	3,402,290	4,869,800	3,500,000	3,728,000	228,000	-	
05 Telephones	5,215,135	6,555,500	5,500,000	5,592,000	92,000	-	
06 Water and Sewerage Rates	72,311	79,600	79,600	74,560	-	5,040	
07 House Rates	-	34,650	34,650	34,860	210	-	
08 Rent/Lease - Office Accommodation and Storage	9,356,345	9,795,000	10,173,000	10,200,000	27,000	-	
09 Rent/Lease - Vehicles and Equipment	100,318	182,600	182,600	172,420	-	10,180	
10 Office Stationery and Supplies	1,489,960	1,873,000	1,400,000	1,745,630	345,630	-	
11 Books and Periodicals	34,619	344,600	100,000	93,200	-	6,800	
12 Materials and Supplies	1,647,729	2,809,500	1,600,000	1,994,480	394,480	-	
13 Maintenance of Vehicles	153,057	187,300	100,000	174,300	74,300	-	
15 Repairs and Maintenance - Equipment	9,665,477	7,960,250	7,960,250	7,508,000	-	452,250	
16 Contract Employment	21,900,627	25,941,050	25,789,050	24,045,600	-	1,743,450	
17 Training	626,960	1,255,700	600,000	932,000	332,000	-	
19 Official Entertainment	36,141	70,000	40,000	65,240	25,240	-	
Inland Revenue Division Carried Forward	63,859,239	73,733,200	67,627,550	66,677,530	-	950,020	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Inland Revenue Division							
Brought Forward	63,859,239	73,733,200	67,627,550	66,677,530	-	950,020	
21 Repairs and Maintenance - Buildings	863,458	2,341,250	2,341,250	2,796,000	454,750	-	
22 Short-Term Employment	791,555	468,250	620,250	699,000	78,750	-	
23 Fees	-	93,650	80,000	265,620	185,620	-	
24 Refunds and Rebates	-	46,800	-	46,600	46,600	-	
28 Other Contracted Services	5,912	93,650	70,000	93,200	23,200	-	
33 Interest on Late Value Added Tax Refund	-	187,300	100,000	186,400	86,400	-	
35 Interest on Overpayment of Income Tax	-	936,500	100,000	932,000	832,000	-	
36 Extraordinary Expenditure	3,450	28,000	20,000	18,640	-	1,360	
37 Janitorial Services	1,833,045	1,873,000	1,873,000	1,975,840	102,840	-	
43 Security Services	6,513,696	7,866,600	7,400,000	6,882,960	-	517,040	
57 Postage	1,505,856	1,873,000	1,700,000	2,050,400	350,400	-	
58 Medical Expenses	20,587	37,460	37,460	37,280	-	180	
60 Travelling - Direct Charges	359,169	680,000	600,000	735,600	135,600	-	
62 Promotions, Publicity and Printing	2,144,297	1,873,000	1,873,000	1,864,000	-	9,000	
66 Hosting of Conferences, Seminars and Other Functions	1,641,573	1,311,100	1,311,100	1,325,300	14,200	-	
99 Employee Assistance Programme	6,613	144,000	100,000	139,800	39,800	-	
Total Inland Revenue Division	79,548,450	93,586,760	85,853,610	86,726,170	872,560	-	
005 Treasury Division							
01 Travelling and Subsistence	752,578	936,500	800,000	885,400	85,400	-	
03 Uniforms	33,877	30,700	30,753	30,700	-	53	
04 Electricity	1,174,690	1,217,450	1,217,450	1,211,600	-	5,850	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99.
05 Telephones	1,250,471	1,873,000	1,873,000	1,864,000	-	9,000	
06 Water and Sewerage Rates	-	7,960	7,960	9,320	1,360	-	
07 House Rates	-	5,600	5,600	25,870	20,270	-	
08 Rent/Lease - Office Accommodation and Storage	2,292,020	3,090,450	3,090,450	2,748,700	-	341,750	
10 Office Stationery and Supplies	1,313,318	1,685,700	1,385,000	1,677,600	292,600	-	
Treasury Division Carried Forward	6,816,954	8,847,360	8,410,213	8,453,190	42,977	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	6,816,954	8,847,360	8,410,213	8,453,190	42,977	-	
11 Books and Periodicals	9,303	79,600	30,000	74,190	44,190	-	
12 Materials and Supplies	828,921	1,592,050	700,000	1,490,690	790,690	-	
13 Maintenance of Vehicles	32,787	46,825	45,000	41,940	-	3,060	
15 Repairs and Maintenance - Equipment	4,049,156	5,619,000	3,100,000	5,448,780	2,348,780	-	
16 Contract Employment	7,611,035	9,365,000	7,500,000	7,922,000	422,000	-	
17 Training	158,374	936,500	300,000	559,200	259,200	-	
21 Repairs and Maintenance - Buildings	502,643	1,404,750	700,000	1,398,000	698,000	-	
22 Short-Term Employment	38,801	262,220	100,000	386,780	286,780	-	
23 Fees	27,327	46,825	20,000	20,510	510	-	
25 Audit of Overseas Missions	-	93,650	120,000	139,800	19,800	-	
27 Official Overseas Travel	2,955,555	2,809,500	2,700,000	3,000,000	300,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,271,401	1,873,000	1,400,000	2,498,800	1,098,800	-	
29 Losses on Foreign Currency Conversion	7,389,381	936,500	936,500	4,660,000	3,723,500	-	
30 Government Vehicles Insurance Premium	-	7,492,000	-	6,982,540	6,982,540	-	
32 Losses of Public Money	-	93,650	93,650	93,200	-	450	
36 Extraordinary Expenditure	-	4,600	4,600	4,660	60	-	
37 Janitorial Services	408,566	470,000	470,000	874,950	404,950	-	
43 Security Services	2,297,482	2,341,250	2,000,000	1,908,000	-	92,000	
56 Loss of Public Monies on payment to Pensioners through Banks	233,698	468,250	250,000	466,000	216,000	-	
57 Postage	133,313	220,000	120,000	205,040	85,040	-	
58 Medical Expenses	-	-	-	46,600	46,600	-	
60 Travelling - Direct Charges	-	25,300	-	32,400	32,400	-	
61 Insurance	-	936,500	936,500	932,000	-	4,500	
62 Promotions, Publicity and Printing	89,521	200,000	200,000	230,800	30,800	-	
66 Hosting of Conferences, Seminars and Other Functions	731,338	561,900	561,900	559,200	-	2,700	
85 Outstanding Insurance Claims - Government Vehicles	2,494,165	4,682,500	3,500,000	5,592,000	2,092,000	-	
92 Claims for Payment in respect of Void Cheques	5,880,883	18,730,000	26,222,000	15,000,000	-	11,222,000	
99 Employee Assistance Programme	14,278	46,000	-	46,600	46,600	-	
Total							
Treasury Division	43,974,882	70,184,730	60,420,363	69,067,870	8,647,507	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
008 Investments Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	467,449	561,900	500,000	684,090	184,090	-	
03 Uniforms	11,535	14,980	12,000	13,980	1,980	-	
10 Office Stationery and Supplies	105,208	112,000	112,000	139,800	27,800	-	
11 Books and Periodicals	18,441	23,410	33,410	29,360	-	4,050	
12 Materials and Supplies	163,189	374,600	200,000	466,000	266,000	-	
13 Maintenance of Vehicles	52,337	46,800	46,800	46,600	-	200	
15 Repairs and Maintenance - Equipment	47,730	93,650	50,000	93,200	43,200	-	
16 Contract Employment	2,095,329	2,809,500	2,100,000	3,332,800	1,232,800	-	
17 Training	153,228	187,300	300,000	372,800	72,800	-	
28 Other Contracted Services	320,263	1,873,000	300,000	279,600	-	20,400	28 - Includes provision for Consultancy Services for divestment of State Enterprises
57 Postage	2,921	5,000	3,000	4,660	1,660	-	
65 Expenses of Cabinet Appointed Bodies	1,036,527	1,404,750	1,404,750	1,500,000	95,250	-	65 - Includes provision for Central Audit Committee
66 Hosting of Conferences, Seminars and Other Functions	162,057	468,250	300,000	466,000	166,000	-	
99 Employee Assistance Programme	-	18,730	-	27,960	27,960	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	4,636,214	7,993,870	5,361,960	7,456,850	2,094,890	-	
009 Central Tenders Board							
01 Travelling and Subsistence	241,395	280,950	260,000	337,010	77,010	-	
03 Uniforms	12,765	14,000	13,000	14,540	1,540	-	
04 Electricity	200,067	262,220	250,000	279,600	29,600	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	195,958	280,950	280,950	279,600	-	1,350	
08 Rent/Lease - Office Accommodation and Storage	1,186,800	1,404,750	1,204,750	2,271,800	1,067,050	-	
10 Office Stationery and Supplies	146,426	140,000	140,000	146,400	6,400	-	
11 Books and Periodicals	4,688	14,000	10,000	13,980	3,980	-	
12 Materials and Supplies	22,638	24,300	24,300	27,960	3,660	-	
13 Maintenance of Vehicles	39,153	44,000	35,000	29,730	-	5,270	
15 Repairs and Maintenance - Equipment	24,438	30,900	30,000	36,350	6,350	-	
Central Tenders Board Carried Forward	2,074,328	2,496,070	2,248,000	3,436,970	1,188,970	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
009 Central Tenders Board Brought Forward	2,074,328	2,496,070	2,248,000	3,436,970	1,188,970	-	
16 Contract Employment	-	465,000	60,000	466,000	406,000	-	
17 Training	85,999	280,950	150,000	217,600	67,600	-	
22 Short Term Employment	12,915	21,300	21,300	35,860	14,560	-	
37 Janitorial Services	45,582	60,870	50,000	60,110	10,110	-	
43 Security Services	113,048	115,000	115,000	89,400	-	25,600	
57 Postage	3,253	5,600	5,000	7,450	2,450	-	
62 Promotions, Publicity and Printing	32,543	59,900	40,000	83,880	43,880	-	
66 Hosting of Conferences, Seminars and Other Functions	64,685	60,800	60,800	93,200	32,400	-	
99 Employee Assistance Programme	-	15,000	3,000	13,980	10,980	-	
Total Central Tenders Board	2,432,353	3,580,490	2,753,100	4,504,450	1,751,350	-	
010 Valuation Division							
01 Travelling and Subsistence	1,918,943	2,341,250	2,000,000	2,330,000	330,000	-	
03 Uniforms	9,143	9,400	9,400	9,600	200	-	
04 Electricity	230,185	280,950	250,000	346,700	96,700	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	304,084	749,200	360,000	418,750	58,750	-	
08 Rent/Lease - Office Accommodation and Storage	3,932,050	5,338,050	3,500,000	3,515,000	15,000	-	
10 Office Stationery and Supplies	119,693	187,300	150,000	174,570	24,570	-	
11 Books and Periodicals	29,514	23,400	23,400	32,620	9,220	-	
12 Materials and Supplies	70,616	121,700	90,000	139,800	49,800	-	
13 Maintenance of Vehicles	6,125	9,400	9,400	10,720	1,320	-	
15 Repairs and Maintenance - Equipment	13,567	37,400	20,000	41,940	21,940	-	
16 Contract Employment	6,271,988	7,960,250	4,500,000	6,758,000	2,258,000	-	
17 Training	30,775	187,300	50,000	186,400	136,400	-	
21 Repairs and Maintenance - Buildings	7,614	23,400	23,400	23,300	-	100	
22 Short Term Employment	-	-	700,000	1,000,000	300,000	-	
37 Janitorial Services	6,325	52,800	7,000	8,950	1,950	-	
43 Security Services	-	1,779,350	-	1,193,000	1,193,000	-	
Valuation Division Carried Forward	12,950,622	19,101,150	11,692,600	16,189,350	4,496,750	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
010 Valuation Division Brought Forward	12,950,622	19,101,150	11,692,600	16,189,350	4,496,750	-	
57 Postage	1,050	4,800	4,500	4,660	160	-	
62 Promotions, Publicity and Printing	5,028	23,000	23,000	24,230	1,230	-	
66 Hosting of Conferences, Seminars and Other Functions	127,251	187,300	340,000	186,400	-	153,600	
99 Employee Assistance Programme	-	9,300	-	9,320	9,320	-	
Total Valuation Division	13,083,951	19,325,550	12,060,100	16,413,960	4,353,860	-	
011 National Insurance Appeal Board Tribunal							
01 Travelling and Subsistence	109,434	103,015	100,000	120,000	20,000	-	
03 Uniforms	120	2,200	2,100	2,200	100	-	
05 Telephones	67,648	70,000	70,000	83,880	13,880	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent/Lease - Office Accommodation and Storage	217,700	223,000	223,000	326,940	103,940	-	
10 Office Stationery and Supplies	19,794	46,825	30,000	46,600	16,600	-	
11 Books and Periodicals	522	4,600	4,000	4,660	660	-	
12 Materials and Supplies	14,947	18,730	15,000	18,640	3,640	-	
15 Repairs and Maintenance - Equipment	13,685	23,000	23,000	46,600	23,600	-	
17 Training	11,450	20,000	10,000	46,600	36,600	-	
37 Janitorial Services	45,829	78,000	48,000	78,290	30,290	-	
43 Security Services	98,872	120,000	120,000	120,000	-	-	
57 Postage	2,671	2,500	5,500	3,700	-	1,800	
62 Promotions, Publicity and Printing	-	34,000	-	36,600	36,600	-	
99 Employee Assistance Programme	-	2,000	-	1,860	1,860	-	
Total National Insurance Appeal Board Tribunal	602,672	747,870	650,600	936,570	285,970	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
014 Financial Intelligence Unit							
01 Travelling and Subsistence	51,242	187,300	82,000	167,760	85,760	-	05 - Approval of the Budget Division is required for virement from 05, 60 and 99
05 Telephones	94,826	187,300	120,000	167,760	47,760	-	
08 Rent/Lease - Office Accommodation and Storage	-	730,470	100,000	526,960	426,960	-	
09 Rent/Lease - Vehicles and Equipment	54,113	90,840	60,000	90,400	30,400	-	
10 Office Stationary and Supplies	66,189	93,650	80,000	93,200	13,200	-	
11 Books and Periodicals	-	46,800	30,000	93,200	63,200	-	
12 Materials and Supplies	38,527	43,000	43,000	93,200	50,200	-	
13 Maintenance of Vehicles	3,695	16,850	10,000	22,370	12,370	-	
15 Repairs and Maintenance - Equipment	-	561,900	200,000	400,000	200,000	-	
16 Contract Employment	484,121	1,404,750	1,856,000	1,856,000	-	-	
17 Training	46,645	93,650	50,000	186,400	136,400	-	
22 Short Term Employment	363,074	468,250	100,000	503,280	403,280	-	
23 Fees	-	468,250	300,000	466,000	166,000	-	
28 Other Contracted Services	36,617	11,330	41,330	46,600	5,270	-	
36 Extraordinary Expenditure	-	9,370	9,370	9,320	-	50	
37 Janitorial Services	76,754	149,840	90,000	150,000	60,000	-	
57 Postage	598	4,680	7,000	10,000	3,000	-	
60 Travelling - Direct Charges	-	46,820	46,820	50,000	3,180	-	
62 Promotions, Publicity and Printing	149,093	187,300	150,000	174,560	24,560	-	
66 Hosting of Conferences, Seminars and Other Functions	76,076	187,300	100,000	174,560	74,560	-	
99 Employee Assistance Programme	-	3,740	-	4,660	4,660	-	
Total							
Financial Intelligence Unit	1,541,570	4,993,390	3,475,520	5,286,230	1,810,710	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 6,683,304	\$ 76,541,210	\$ 6,383,774	\$ 40,552,490	\$ 34,168,716	\$ -	
001 General Administration							
01 Vehicles	-	168,570	259,100	466,000	206,900	-	
02 Office Equipment	821,946	468,250	300,000	932,000	632,000	-	
03 Furniture and Furnishings	156,486	280,950	390,950	466,000	75,050	-	
04 Other Minor Equipment	102,525	187,300	187,300	279,600	92,300	-	
Total General Administration	1,080,957	1,105,070	1,137,350	2,143,600	1,006,250	-	
002 Budget Division							
02 Office Equipment	154,762	187,300	187,300	120,000	-	67,300	
03 Furniture and Furnishings	32,150	56,190	75,000	49,500	-	25,500	
04 Other Minor Equipment	6,219	11,230	53,000	28,300	-	24,700	
Total Budget Division	193,131	254,720	315,300	197,800	-	117,500	
003 Customs and Excise Division							
01 Vehicles	1,137,813	3,691,680	1,000,000	2,180,880	1,180,880	-	
02 Office Equipment	139,676	1,685,700	300,000	1,491,200	1,191,200	-	
03 Furniture and Furnishings	287,703	561,900	200,000	512,600	312,600	-	
04 Other Minor Equipment	289,068	63,682,000	400,000	27,903,670	27,503,670	-	
Total Customs and Excise Division	1,854,260	69,621,280	1,900,000	32,088,350	30,188,350	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Inland Revenue Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	390,000	561,900	561,900	149,120	-	412,780	
02 Office Equipment	512,909	936,500	300,000	838,800	538,800	-	
03 Furniture and Furnishings	234,470	936,500	200,000	652,400	452,400	-	
04 Other Minor Equipment	103,453	468,250	150,000	84,810	-	65,190	
Total Inland Revenue Division	1,240,832	2,903,150	1,211,900	1,725,130	513,230	-	
005 Treasury Division							
01 Vehicles	-	168,570	168,570	-	-	168,570	
02 Office Equipment	678,463	468,250	200,000	1,211,600	1,011,600	-	
03 Furniture and Furnishings	18,149	374,600	250,000	559,200	309,200	-	
04 Other Minor Equipment	124,296	374,600	200,000	559,200	359,200	-	
Total Treasury Division	820,908	1,386,020	818,570	2,330,000	1,511,430	-	
008 Investments Division							
01 Vehicles	-	430,790	320,790	-	-	320,790	
02 Office Equipment	76,916	93,650	93,650	139,800	46,150	-	
03 Furniture and Furnishings	44,662	46,800	46,800	93,200	46,400	-	
04 Other Minor Equipment	13,925	9,360	9,360	36,350	26,990	-	
Total Investments Division	135,503	580,600	470,600	269,350	-	201,250	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	
01 Vehicles	197,000	-	-	-	-	-	
02 Office Equipment	-	18,700	-	46,600	46,600	-	
03 Furniture and Furnishings	24,786	42,000	42,000	53,030	11,030	-	
04 Other Minor Equipment	7,927	17,000	17,000	25,460	8,460	-	
Total Central Tenders Board	229,713	77,700	59,000	125,090	66,090	-	
010 Valuation Division							
01 Vehicles	380,000	-	-	-	-	-	
02 Office Equipment	56,218	37,460	37,460	46,600	9,140	-	
03 Furniture and Furnishings	115,419	23,410	23,410	46,600	23,190	-	
04 Other Minor Equipment	47,864	37,460	24,000	47,530	23,530	-	
Total Valuation Division	599,501	98,330	84,870	140,730	55,860	-	
011 National Insurance Appeal Board Tribunal							
02 Office Equipment	-	18,730	18,730	46,600	27,870	-	
03 Furniture and Furnishings	-	4,680	4,680	22,370	17,690	-	
04 Other Minor Equipment	2,299	4,680	4,774	19,570	14,796	-	
Total National Insurance Appeal Board Tribunal	2,299	28,090	28,184	88,540	60,356	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
014 Financial Intelligence Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	260,000	-	-	-	-	-	
02 Office Equipment	239,110	468,250	300,000	1,398,000	1,098,000	-	
03 Furniture and Furnishings	-	13,000	13,000	13,280	280	-	
04 Other Minor Equipment	27,090	5,000	45,000	32,620	-	12,380	
Total Financial Intelligence Unit	526,200	486,250	358,000	1,443,900	1,085,900	-	
04 CURRENT TRANSFERS AND SUBSIDIES	9,569,929,213	6,605,477,220	6,969,431,960	7,128,360,510	158,928,550	-	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	36,205,313	39,333,000	39,333,000	38,421,700	-	911,300	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	105,594,484	15,400,000	41,340,240	41,665,000	324,760	-	01 - General Capital Increase
CUSTOMS AND EXCISE DIVISION							
02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC)	100,044	152,000	56,000	152,000	96,000	-	
GENERAL ADMINISTRATION							
03 Caribbean Association of Insurance Regulators (C.A.I.R)	-	936,500	-	91,840	91,840	-	
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSO)	-	936,500	936,500	932,000	-	4,500	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	-	243,490	-	969,280	969,280	-	
Total Regional Bodies	141,899,841	57,001,490	81,665,740	82,231,820	566,080	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	75,930	93,650	86,300	93,200	6,900	-	
Total Commonwealth Bodies	75,930	93,650	86,300	93,200	6,900	-	
003 United Nations Organisation							
01 International Civil Aviation Organisation	-	543,360	-	559,200	559,200	-	
Total United Nations Organisation	-	543,360	-	559,200	559,200	-	
004 International Bodies							
04 Global Forum on Trans. and Ex. of Info. for Tax Information for Tax Purposes	250,833	257,540	257,540	136,000	-	121,540	
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	182,174	204,620	204,620	203,640	-	980	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	-	251,730	251,730	250,520	-	1,210	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	782,439,835	35,911,000	35,911,000	726,985,680	691,074,680	-	
GENERAL ADMINISTRATION							
05 International Association of Insurance Supervisors	-	29,970	15,000	27,960	12,960	-	
International Bodies Carried Forward	782,872,842	36,654,860	36,639,890	727,603,800	690,963,910	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
004 International Bodies Brought Forward	782,872,842	36,654,860	36,639,890	727,603,800	690,963,910	-	
06 Subscription to the Egmont Group of FIUs	-	30,000	30,000	55,920	25,920	-	
Total International Bodies	782,872,842	36,684,860	36,669,890	727,659,720	690,989,830	-	
005 Non-Profit Institutions							
TREASURY DIVISION							
01 Grant of Loans and Expenses in connection with Cultural Events and to Cultural and Social Bodies	-	140,000	-	130,480	130,480	-	
Total Non-Profit Institutions	-	140,000	-	130,480	130,480	-	
007 Households							
01 Refunds of Contributions to Widows' and Orphans' Pension Scheme and Expenses of Committee	26,718	93,650	70,000	93,200	23,200	-	
06 Food Price Support Programme	239,000,000	234,125,000	208,120,000	215,040,000	6,920,000	-	
09 Daily-Rated Workers - Retirement Benefits	-	187,300	50,000	139,800	89,800	-	
10 Support for the Acquisition of Housing	-	187,300,000	-	46,600,000	46,600,000	-	
14 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	24,120	-	-	-	-	-	
15 Government's Contribution to the Children's LIFE Fund	30,000,000	28,095,000	28,095,000	27,960,000	-	135,000	
TREASURY DIVISION							
02 Ex Gratia Awards	18,006	187,300	187,300	186,400	-	900	
Households Carried Forward	269,068,844	449,988,250	236,522,300	290,019,400	53,497,100	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	269,068,844	449,988,250	236,522,300	290,019,400	53,497,100	-	
03 Workmen's Compensation Ordinance - Injuries to Workmen	23,384	234,120	234,120	233,000	-	1,120	
04 State Liability and Proceeding Act, Chap. 8:02 Sec. 27 (3)	161,165,711	93,650,000	93,650,000	69,900,000	-	23,750,000	
Total Households	430,257,939	543,872,370	330,406,420	360,152,400	29,745,980	-	
009 Other Transfers							
01 Securities and Exchange Commission	34,000,000	31,841,000	31,841,000	32,620,000	779,000	-	
22 Heritage and Stabilisation Fund-Operating Expenses	-	943,200	-	1,877,980	1,877,980	-	
28 First Citizens Bank Ltd. - Indemnity Calls	141,054,797	198,146,730	198,146,730	198,146,730	-	-	
29 Repayment of Short-term Commercial Paper Facility	150,000,000	-	-	-	-	-	
30 Govt's Contribution to the National Waste Water Revolving Fund	-	936,500	936,500	872,820	-	63,680	
32 G. Pan Patent	1,894,600	-	1,510,771	4,660,000	3,149,229	-	
33 First Caribbean International Bank (T&T) Ltd.	128,790,000	-	-	-	-	-	
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	929,800	929,800	932,000	2,200	-	
05 Refund of Revenue collected for previous years	4,941,909	11,238,000	10,000,000	11,184,000	1,184,000	-	
11 Infrastructure Development Fund	4,376,855,000	4,129,000,000	4,129,000,000	4,170,363,000	41,363,000	-	
13 Heritage and Stabilisation Fund - Direct Charges	1,332,139,233	-	271,718,416	-	-	271,718,416	
14 Training Fund - Daily Rated Workers	1,000,000	936,500	-	932,000	932,000	-	
17 Government Assistance for Tuition Expenses Fund (GATE)	650,000,000	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	169,000,000	158,268,500	158,268,500	158,268,500	-	-	
27 Hindu Credit Union	-	23,412,500	23,412,500	53,217,200	29,804,700	-	
Total Other Transfers	7,089,675,539	5,305,652,730	5,575,764,217	5,383,074,230	-	192,689,987	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Trinidad and Tobago (BWIA) Airways	-	1,404,750	900,000	559,200	-	340,800	
05 BWIA West Indies Airways Ltd.	-	1,404,750	-	1,398,000	1,398,000	-	
06 Urban Development Corporation of Trinidad and Tobago	-	936,500	-	466,000	466,000	-	
15 W. I. S. C. O.	750,729	861,580	859,079	861,860	2,781	-	
23 Agricultural Development Bank	75,000,000	25,000,000	31,600,000	-	-	31,600,000	
25 Trinidad and Tobago Forest Products Co. Ltd.	2,520,000	2,341,250	2,341,250	1,864,000	-	477,250	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	5,881,221	5,062,720	5,495,554	4,753,200	-	742,354	
40 Sugar Manufacturing Co. Ltd.	2,600,000	7,698,030	6,028,030	4,660,000	-	1,368,030	
42 Caroni (1975) Ltd	13,627,000	22,223,150	22,223,150	20,504,000	-	1,719,150	
50 East Port of Spain Development Co. Ltd	4,047,132	9,503,600	9,503,600	4,660,000	-	4,843,600	
53 Trinidad & Tobago Export Trading Co. Ltd	-	93,650	-	93,200	93,200	-	
55 ALUTRINT - Equity Investment	-	-	-	4,660,000	4,660,000	-	
57 Caribbean Airlines Ltd	726,548,840	527,375,930	527,375,930	400,760,000	-	126,615,930	
59 EXIMBANK - Equity Injection	62,700,000	21,258,550	-	-	-	-	
65 Tucker Valley Agricultural Enterprises Ltd.	-	936,500	-	-	-	-	
66 Trinidad and Tobago Petroleum Co. Ltd.	-	1,873,000	871,000	932,000	61,000	-	
67 Trinidad and Tobago Oil Co. Ltd	-	1,873,000	-	932,000	932,000	-	
68 Trinidad and Tobago International Financial Centre	16,531,025	23,412,500	23,412,500	30,756,000	7,343,500	-	
74 Union Estate Electricity Generation Co. Ltd.	213,941,175	8,229,300	8,229,300	-	-	8,229,300	
75 Trinidad and Tobago Tourism Business Development Limited	1,000,000	-	-	50,000,000	50,000,000	-	75 - Transferred from Head Ministry of Trade, Industry and Investment
76 Atrius Life Insurance Company Limited	-	-	15,000,000	46,600,000	31,600,000	-	
Total	1,125,147,122	661,488,760	653,839,393	574,459,460	-	79,379,933	
Transfers to State Enterprises							

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
013 Loans to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Trinidad Generation Unlimited	-	-	193,500,000	-	-	193,500,000	
Total Loans to State Enterprises	-	-	193,500,000	-	-	193,500,000	
014 Loans to Other Governments							
01 Government of Grenada	-	-	97,500,000	-	-	97,500,000	
Total Loans to Other Governments	-	-	97,500,000	-	-	97,500,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,376,000	42,142,500	42,142,500	39,319,960	-	2,822,540	
004 Statutory Bodies							
57 Trinidad and Tobago Civil Aviation Authority	9,376,000	42,142,500	42,142,500	39,319,960	-	2,822,540	
Total Statutory Bodies	9,376,000	42,142,500	42,142,500	39,319,960	-	2,822,540	
07 DEBT SERVICING	1,280,643,069	1,296,779,700	1,199,279,700	1,914,468,690	715,188,990	-	
001 Interest - Local Loans							
04 Caroni (1975) Ltd	68,717,426	47,845,900	47,845,900	31,006,850	-	16,839,050	
07 Taurus Services Ltd.	91,166,204	101,255,300	101,255,300	85,887,800	-	15,367,500	
11 Vehicle Maintenance Co. of Trinidad & Tobago	-	1,467,500	1,437,530	1,265,000	-	172,530	
12 Tourism and Industrial Development Co. Ltd	68,482,502	63,487,300	63,487,300	58,475,200	-	5,012,100	
13 National Maintenance Training and Security Co. Ltd	31,102,526	27,948,700	27,948,700	24,807,940	-	3,140,760	
14 Urban Development Corporation of Trinidad and Tobago	39,691,457	37,017,400	37,017,400	34,244,900	-	2,772,500	
15 National Insurance Property Development Co. Ltd (NIPDEC)	26,277,674	21,585,800	21,585,800	16,766,200	-	4,819,600	
18 Restructuring of First Citizens Bank Ltd - Direct Charges	28,157,217	25,467,200	25,467,200	22,855,000	-	2,612,200	
19 B.W.I.A. West Indies Airways Ltd.	6,728,794	5,574,000	5,603,970	4,434,550	-	1,169,420	
Interest - Local Loans Carried Forward	360,323,800	331,649,100	331,649,100	279,743,440	-	51,905,660	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
001 Interest - Local Loans Brought Forward	360,323,800	331,649,100	331,649,100	279,743,440	-	51,905,660	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	11,799,533	40,440,600	40,440,600	26,694,560	-	13,746,040	
Total Interest - Local Loans	372,123,333	372,089,700	372,089,700	306,438,000	-	65,651,700	
009 Interest on Overdraft							
01 Interest on Overdraft	276,754,201	250,000,000	152,500,000	250,000,000	97,500,000	-	
Total Interest on Overdraft	276,754,201	250,000,000	152,500,000	250,000,000	97,500,000	-	
011 Principal Repayment - Local Loans							
09 Taurus Services Ltd	122,238,555	155,228,000	155,228,000	155,227,840	-	160	
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	39,586,934	41,259,200	41,259,200	42,911,550	1,652,350	-	
14 Caroni (1975) Limited	280,628,833	243,761,500	243,761,500	198,190,000	-	45,571,500	
15 National Insurance Property Development Co. Ltd. (NIPDEC)	62,627,972	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	55,800,000	55,800,000	63,600,000	7,800,000	-	
23 Caribbean Airlines Limited	-	-	-	719,460,000	719,460,000	-	
Total Principal Repayment - Local Loans	631,765,535	674,690,000	674,690,000	1,358,030,690	683,340,690	-	
Total Head	11,458,967,512	8,799,334,050	8,924,805,247	10,050,821,720	1,126,016,473	-	

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
07 DEBT SERVICING	4,663,655,151	6,410,194,720	5,775,880,557	4,909,439,720	(866,440,837)
Total	4,663,655,151	6,410,194,720	5,775,880,557	4,909,439,720	(866,440,837)

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$ 4,663,655,151	\$ 6,410,194,720	\$ 5,775,880,557	\$ 4,909,439,720	\$ -	\$ 866,440,837	
001 Interest - Local Loans							
05 Government Savings Bonds	430	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	34,270,235	40,827,800	40,827,800	40,000,000	-	827,800	07 - Payable January, July
08 TT\$153,439,429 11.4% Fincor Fixed Rate Bonds (2015)	5,702,898	3,960,000	2,300,000	2,190,500	-	109,500	08 - Payable August and February
09 TT\$350Mn. 11% Citi Bank Fixed Rate Bonds 2014	12,546,781	8,670,000	8,670,000	4,815,500	-	3,854,500	09 - Payable May and November
11 TT\$300Mn. 11.15/11.30/11.40% Fincor Fixed Rate Serial Bonds (2000-2015)	8,576,548	6,275,000	6,275,000	4,000,000	-	2,275,000	11 - Payable November and May
14 TT\$1.200Mn. - 7.5% 40yr Bonds (1972-2012)	90,000	25,000	25,000	-	-	25,000	14 - Loans Act No. 19 of 1964. Payable 31st March, 30th June, 30th September and 31st December
15 TT\$4Mn. - 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\$1.0Mn. - 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 (2009-2020) Series 1 - June 2016. Series 2 - June 2020	55,912,767	55,760,000	55,760,000	55,800,000	40,000	-	17 - Loans Act No. 19 of 1964. Payable June and December.
18 TT\$3,399.8Mn 6.6/6.7/6.8% Fixed Rate Bond (2027, 2029, 2031) Series 1-2017. Series 2-2029 Series 3-2031.	208,166,848	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 (2009-2025)	39,106,849	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 (2009-2023)	47,372,433	47,243,000	47,243,000	47,250,000	7,000	-	20 - Loans Act No. 19 of 1964. Payable April and October.
22 TT\$450 Mn 11.25% Fixed Rate Bonds (2001-2016)	16,070,548	12,659,000	12,659,000	9,500,000	-	3,159,000	22 - Citicorp Payable February and August
23 TT\$250 Mn 10.75% Fixed Rate Bonds (2001-2016)	8,531,279	6,716,000	6,716,000	5,000,000	-	1,716,000	23 - Chapter 71:04. Payable March and September
24 TT\$54,120,890.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to \$82,051,877.81) S.F	17,500,126	19,470,000	19,470,000	21,660,000	2,190,000	-	24 - Chapter 71:04. Interest capitalised annually Payable in September.
25 TT\$6,911,426 11.25% Bond Issue (2001-2006) (WASA) (Increased to \$10,319,961.34) S.F	2,201,054	2,450,000	2,450,000	2,800,000	350,000	-	25 - Chapter 71:04. Interest capitalised annually Payable in September.
27 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) S.F.	25,633,324	27,225,000	27,225,000	28,910,000	1,685,000	-	27 - Payable March and September
31 TT\$300Mn. 11.65% Fixed Rate Bond Issue (2001-2016)	11,067,500	8,740,000	8,740,000	6,410,000	-	2,330,000	31 - Loans Act No. 19 of 1964. November 1978 Issue. Payable 29th May and 29th November.
Interest - Local Loans Carried Forward	493,124,620	506,887,300	505,135,800	495,202,500	-	9,933,300	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
001 Interest - Local Loans Brought Forward	493,124,620	506,887,300	505,135,800	495,202,500	-	9,933,300	
32 TT\$1.5Bn. - 6% Fixed Rate Bonds 2011 - 2031	44,876,712	90,000,000	90,000,000	90,000,000	-	-	32 - Loans Act No. 29 of 1994. Payable 22nd May and 22nd November
42 TT\$237.5Mn 10% Bonds (2012) (August) S.F	23,750,000	23,750,000	233,400	-	-	233,400	42 - August 1987 Issue - Development Loans Act Chapter 71:04. Payable 20th February and August 20th.
48 TT\$75Mn. - 10.25% Bonds (2013) (June) S.F	7,687,500	7,687,500	7,687,500	-	-	7,687,500	48 - Loans Act No. 19 of 1964. 23rd June, 1988 Issue. Payable 23rd June and 23rd December.
50 TT\$1.0Mn. 4.20%/4.25% Fixed Rate Bonds. Series 1 due 2032. Series 2 due 2037	-	-	-	214,551,500	214,551,500	-	50 - Loans Act No. 29 of 1994. Payable 30th April and 31st October
51 51 TT \$1.0Mn - 2.60% Fixed Rate Bonds due 2020	-	-	-	26,000,000	26,000,000	-	51 - Loans Act No. 29 of 1994. Payable 21st May and 21st November
61 New Loans	-	200,000,000	-	14,926,000	14,926,000	-	
69 TT\$2,855,500 - 7% National Tax Free Savings Bonds (1999) (Issued 1992)	-	50,000	50,000	50,000	-	-	69 - Loans Act No. 8 of 1962
70 TT\$5,173,200 - 8% National Tax Free Savings Bonds (2002) (Issued 1992)	-	50,000	50,000	50,000	-	-	70 - Loans Act No. 8 of 1962
72 TT\$42,061,600 Floating Rate Bonds (1993 - 2018) S.F	2,472,214	4,627,000	4,627,000	4,700,000	73,000	-	72 - Debt Conversion Agreement dated 26th April, 1993 Development Loan Act Chapter 71:04. Payable December and June.
76 TT\$300 Mn. 7/7.5/7.75% Fixed Rate (2002-2017) Bond Issue (2002-2017)	3,543,013	2,455,000	2,455,000	1,980,000	-	475,000	76 - Payable March and September.
77 TT\$2,678,950 - 7% National Tax Free Savings Bonds (2000) (Issued 1993)	-	62,800	62,800	62,800	-	-	77 - Loans Act No. 8 of 1962
78 TT\$5,061,900 - 8% National Tax Free Savings Bonds (2003) (Issued 1993)	-	200,000	200,000	200,000	-	-	78 - Loans Act No. 8 of 1962
79 TT\$4,995,950 - 6% National Tax Free Savings Bonds (1999) (1994 Issue)	-	2,000	2,000	2,000	-	-	79 - Loans Act No. 8 of 1962
80 TT\$2,273,350 - 7% National Tax Free Savings Bonds (2001) (1994 Issue)	-	3,000	3,000	3,000	-	-	80 - Loans Act No. 8 of 1962
81 TT\$5,572,550 - 8% National Tax Free Savings Bonds (2004) (1994 Issue)	-	3,000	3,000	3,000	-	-	81 - Loans Act No. 8 of 1962
82 TT \$2.5Bn 5.2% Fixed Rate Bond Issue (2012 - 2027)	-	-	64,465,754	128,932,000	64,466,246	-	82 - Loans Act NO. 29 of 1994. Payable 27th March and 27th September
Interest - Local Loans Carried Forward	575,454,059	835,777,600	674,975,254	976,662,800	301,687,546	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
001 Interest - Local Loans Brought Forward	575,454,059	835,777,600	674,975,254	976,662,800	301,687,546	-	
86 TT\$265Mn. 11/11.25% Fixed Rate Bonds (2015) (Increased to \$451,898,307.69) Series A-2010. Series B-2015 S.F.	14,888,123	14,825,000	14,847,445	14,850,000	2,555	-	Agreement dated 17th May, 1995. Payable 17th May and 17th November.
87 TT\$290,900,732.03. 1.5/1.0/1.0% Floating Rate Bonds(2017-2027). Series A-2017. Series B-2022. Series C-2027.	9,257,201	13,070,000	13,070,000	11,750,000	-	1,320,000	87 - Loans Act 8 of 1962
91 TT\$1,925,350-7% National Tax Free Saving Bonds 2002 (1995 Issue)	-	100,000	100,000	265,000	165,000	-	91 - Loans Act #8 of 1962.
97 TT\$300 Mn. - Fixed and Floating Rate Bonds 2017 (Increased to \$368,797,968.75)	11,283,615	10,610,000	10,610,000	7,300,000	-	3,310,000	97 - Payable March and September.
Total Interest - Local Loans	610,882,998	874,382,600	713,602,699	1,010,827,800	297,225,101	-	
002 Interest - External Loans							
01 \$15,851,428 - 3% Bonds Independence Development Boards	-	7,000	7,000	70,000	63,000	-	01 - Payment on presentation of coupon.
02 National Development Loans (I.B.R.D.)	4,153,300	4,431,000	4,431,000	3,836,000	-	595,000	02 - Act #2 of 1967. Payable Semi annually.
03 National Development Loans (I.A.D.B.)	63,550,342	206,748,500	169,600,000	183,337,000	13,737,000	-	03 - Act No. 32 of 1967. Payable Semi annually.
04 US\$27,202,825 - Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	-	-	609,920	-	-	609,920	
12 EUA 1,020,000 European Economic Community Loan Production of Timber	7,667	8,300	8,300	6,750	-	1,550	12 - External Loans Act Chap.71:05. Payable 1st March and 1st September.
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	177	200	200	250	50	-	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)	18,542	21,000	21,000	19,500	-	1,500	16 - Payable 1st April and 1st October
17 ECU 570,000 EUROPEAN Developemt Fun (EDF) St.Patrick Fisheries.	8,362	10,500	10,500	10,000	-	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)	161,630	175,000	175,000	119,000	-	56,000	28 - National Indicative Programme payable October January, April and July
Interest - External Loans Carried Forward	67,900,020	211,401,500	174,862,920	187,398,500	12,535,580	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
002 Interest - External Loans Brought Forward	67,900.020	211,401,500	174,862,920	187,398,500	12,535,580	-	
29 ECU 6,268,665 1% - St. Patrick Water Supply	318.025	376.000	376.000	245,000	-	131,000	29 - Interest payable on 1st March and 1st September
40 CDB Loan #8/OR-TT - 7.75% US \$34 Mn Southern Roads Development	4,305.099	5,442,500	5,442,500	4,690,000	-	752,500	40 - Payable October, January, April and July
45 US\$250mn 9.75% Euro Bonds (2020) S.F	156,900.656	170,625,000	170,625,000	170,625,000	-	-	45 - Payable December and June.
46 YEN 11Billion 3.75% (2000-2030) Citibank S.F	34,773.750	41,250,000	41,250,000	41,250,000	-	-	46 - Payable December and June
47 New Loans	-	175,000,000	-	14,924,550	14,924,550	-	
48 C'bean Development Bank Loan #16/OR-TRI 7% US \$7,540,000 National Energy Skills Centre	904.367	1,102,500	870,000	896,000	26,000	-	48 - External Loans Act. Chap 71:05. Payable October, January, April and July
49 Caribbean Development Bank Loan #18 OR TRI 5.5 % US \$31.6Mn. - Caribbean Court of Justice Trust Fund	2,185,539	2,075,500	2,075,500	969,500	-	1,106,000	49 - External Loans Act. Chap 71:05 Payable October, January, April and July
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	19,186,983	28,129,500	28,129,500	27,000,000	-	1,129,500	52-Payable March and September
53 US \$150Mn. - 5.875% Fixed Rate Notes 2007-2027	56,664,816	61,687,500	61,687,500	61,687,500	-	-	53-Payable May and November
54 GBP 160,792,450 Offshore Patrol Vessels	16,981,413	23,455,000	23,455,000	-	-	23,455,000	54-Payable February and August
55 US \$13 Mn National Oncology Programme	2,990,273	2,485,000	2,485,000	1,718,500	-	766,500	55-Payable May and November
56 AUD 75,363,000 - 6 Fast Patrol Crafts	16,980,209	16,695,000	16,695,000	19,600,000	2,905,000	-	56-Payable October and April
57 US \$93,571,620.75 - Supply of Four Helicopters	9,086,455	23,605,000	23,605,000	15,400,000	-	8,205,000	57 - Payable June and December.
Total Interest - External Loans	389,177,605	763,330,000	551,558,920	546,404,550	-	5,154,370	
003 Expenses of Issues							
01 Expenses of Issues	467,069	5,000,000	2,000,000	3,000,000	1,000,000	-	
Total Expenses of Issues	467,069	5,000,000	2,000,000	3,000,000	1,000,000	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Management Expenses	\$	\$	\$	\$	\$	\$	
01 Management Expenses - Local	557,222	7,000,000	2,000,000	4,000,000	2,000,000	-	
02 Management Expenses - Foreign	8,926,857	40,000,000	20,000,000	10,000,000	-	10,000,000	
Total Management Expenses	9,484,079	47,000,000	22,000,000	14,000,000	-	8,000,000	
005 Discounts and Other Financial Instruments							
01 Margin Call on Swap Agreements	326,056,004	800,000,000	539,299,000	100,000,000	-	439,299,000	
02 Discount on Face Value of Treasury Bills	483,569	10,000,000	10,000,000	5,000,000	-	5,000,000	
03 Discount on Face Value of Treasury Notes	2,601,768	50,000,000	30,000,000	5,000,000	-	25,000,000	
04 Net Settlement on Swap Transactions	45,826,505	26,000,000	16,000,000	35,000,000	19,000,000	-	Bi-lateral Agreement dated 1st June, 1989. Payable 31st January, 30th April, 31st July, and 31st October.
Total Discounts and Other Financial Instruments	374,967,846	886,000,000	595,299,000	145,000,000	-	450,299,000	
010 Sinking Fund Contributions							
09 TT\$1,2Mn. - 7.5% 40yr Bonds (1972-2012)	13,560	13,600	13,600	-	-	13,600	09 - Loans Act #19 of 1964. Payable 31st March, 30th June, 30th September and 31st December.
10 TT\$4.0Mn. - 7.5% 40yr Bonds (1974-2014)	36,160	36,200	36,200	-	-	36,200	10 - Loans Act #19 of 1964. Payable 31st Mar, 30th June, 30th September and 31st December.
11 TT\$1.0Mn. - 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.
42 TT\$237.5Mn. - 10% Bonds (2012) (AUGUST)	90,533,900	-	-	-	-	-	42 - August, 1987 Issue. Development Loans Act Chap. 71:04. Payable 20th February and 20th August.
44 TT\$75.0Mn. - 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.
53 TT\$265mn - 11/11.25% Fixed Rate Bonds (2015) (Increased to \$451,898,307.69) Series A-2010. Series B-2015.	28,324,960	130,245,000	130,245,000	25,243,700	-	105,001,300	53 - Payable March, June, September and December.
54 TT\$42,061,600 - Floating Rate Bonds (1993 - 2018)	2,600,340	2,600,400	2,600,400	2,600,400	-	-	54 - C. B. T. T. (Sole Agent) Payable March and September.
Sinking Fund Contributions Carried Forward	131,700,420	143,086,700	143,086,700	27,844,100	-	115,242,600	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
010 Sinking Fund Contributions Brought Forward	131,700,420	143,086,700	143,086,700	27,844,100	-	115,242,600	
56 TT\$64,307,850 - Floating Rate Bonds (2016)	5,211,470	5,211,500	5,211,500	3,934,500	-	1,277,000	56 - Citicorp Merchant Bank. Payable June and December
57 TT\$29,500,154 - Floating Rate Bonds (2017)	1,794,550	1,794,600	1,794,600	1,794,600	-	-	57 - Payable January and July
58 TT\$42,872,000 - Floating Rate Notes (2016)	4,314,990	4,315,000	4,315,000	2,641,600	-	1,673,400	58 - Payable April and October
59 TT\$794mn 5.95% Fixed Rate Bond (2009-2023)	-	66,166,700	-	55,400,000	55,400,000	-	59 - Payable April and October
60 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) S/F	-	66,795,000	30,000,000	73,604,000	43,604,000	-	60 - Payable March and September
71 US\$250mn. 9.75% Euro Bonds (2020)	108,884,340	108,884,400	108,884,400	108,884,400	-	-	71 - Chapter 71:05. Payable June and December
72 Yen 11 Billion 3.75% (2000 - 2030) Citibank	39,460,020	39,460,000	39,460,000	39,460,000	-	-	72 - Chapter 71:05. Payable June and December
73 TT \$54,120,689.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to \$112,976,621.44)	25,846,420	25,846,500	25,846,500	21,659,200	-	4,187,300	73 - Loans Act No. 29 of 1994
74 TT \$6,911,426 11.25% Bond Issue (2001-2026) WASA (Increased to \$14,209,478.24)	4,426,300	4,426,300	4,426,300	2,724,200	-	1,702,100	74 - Loans Act No. 29 of 1994
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	42,102,000	42,102,000	17,077,300	-	25,024,700	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	20,000,000	-	7,343,400	78 - Payable March and September
81 TT\$300Mn. 6.15% Fixed Rate Bonds (2019)	23,045,700	23,045,700	23,045,700	19,317,800	-	3,727,900	81 - Payable February and August
82 TT \$600Mn - 6.5% Fixed Rate Bonds (2025)	40,285,720	40,285,800	40,285,800	40,280,900	-	4,900	82 - Payable February and August.
83 TT \$1.5Bn - 7.75% Fixed Rate Bonds (2024)	39,721,650	39,721,700	39,721,700	39,721,700	-	-	83 - Payable April and October.
84 TT \$880Mn - 6.2/6.4% Fixed Rate Bonds Series 1 due 2016; Series 2 due 2020	85,132,450	85,132,500	85,132,500	85,132,500	-	-	84 - Payable June and December.
85 TT \$510 Mn 8.5% Fixed Rate Bonds Tranche A-2034; Tranche B-2034	5,648,000	5,648,000	5,648,000	23,185,800	17,537,800	-	85 - Payable January and July.
86 TT \$3,399.8Bn - 6.6/6.7/6.8% Fixed Rate Bonds Series 1-2027; Series 2-2029; Series 3-2031	116,442,900	116,442,900	116,442,900	164,861,400	48,418,500	-	86 - Payable February and August.
87 US \$150Mn - 5.875% Fixed Rate Bonds (2027)	56,931,250	56,931,300	56,931,300	57,997,900	1,066,600	-	87 - Payable May and November.
88 TT \$300Mn - 6.10% Fixed Rate Bonds (2019)	34,108,100	34,108,100	34,108,100	39,535,200	5,427,100	-	88 - Payable March and September.
89 TT \$400Mn - 6% Fixed Rate Bonds (2015)	95,706,510	95,706,510	95,706,510	56,440,300	-	39,266,210	89 - Payable March and September.
90 TT \$400Mn -6.10% Fixed Rate Bonds (2015)	95,706,510	95,706,510	95,706,510	56,440,300	-	39,266,210	90 - Payable May and November.
Total Sinking Fund Contributions	1,021,723,250	1,166,071,720	1,063,110,020	995,848,300	-	67,261,720	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 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	-	-	03 - Ordinance No.3 of 1941
04 TT\$4,800,000 - 6% Loan (1930-49)	-	500	500	500	-	-	04 - Ordinance #15 of 1920 (Chapter 222)
05 TT\$1,769,644 - 3% Loan (1955-59)	-	4,200	4,200	4,500	300	-	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	4,549,180	13,200,000	13,200,000	13,200,000	-	-	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 -1.5/1.0/1.0% Floating Rate Bonds (2017-2027) Series A-2017, Series B-2022, Series C-2027.	11,783,801	11,784,000	11,784,000	11,790,000	6,000	-	17 - Payable December and June.
18 TT\$178,757,500 Tax exempt 2 year Bonds (1st Tranche) (1995 - 1997)	3,000	50,000	50,000	-	-	50,000	18 - Act # 7/95 dated 7th April 1995.
21 TT\$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) (1996- 1998)	4,000	100,000	100,000	-	-	100,000	21 - Act # 7/95 dated 7th April 1995
25 Tax Exempt 2 year Bonds TT\$339,575,500 (1997-1999)	18,000	500,000	500,000	-	-	500,000	25 - Bonds issued in accordance with Act 7:95 dated 7th April, 1995.
26 TT\$300 Mn. 10.825% Fixed and Floating Rate Bonds 2017 (Increased to \$368,797,968.75)	20,488,776	20,489,000	20,489,000	20,500,000	11,000	-	26 - Loans Act No. 8 of 1962.
29 TT\$435,610,000 Tax Exempt 2yr Bonds (1998-2000)	14,000	200,000	35,000	-	-	35,000	29 - Act # 7/95 dated 7th April, 1995.
30 TT\$2,678,950 7% National Tax Free Savings Bonds (1993 - 2000)	-	25,000	-	-	-	-	30 - Loans Act No.8 of 1962
37 TT\$512,488,500 Tax Exempt 2 year Bonds (1999 - 2001)	81,500	1,000,000	100,000	-	-	100,000	37 - Act 7:95 dated 7th April, 1995.
38 TT\$2,273,350 7% National Tax Free Savings Bonds 1994-2001)	-	5,000	-	-	-	-	38 - Loan Act No. 8 of 1962.
40 TT\$300Mn.11.15/11.40% Fincor Fixed Rate Serial Bonds	20,000,000	20,000,000	20,000,000	20,000,000	-	-	40 - Loans Act No.29 of 1994
43 TT\$450 Mn 11.25% Fixed Rate Bonds (2001-2016).	30,000,000	30,000,000	30,000,000	30,000,000	-	-	43 - Payable February and August.
44 TT\$250 Mn 10.75% Fixed Rate Bond (2001-2016)	16,666,667	16,666,700	16,666,700	16,666,700	-	-	44 - Payable March and September.
45 TT\$300 Mn 11.65% Fixed Rate Bonds (2001-2016)	20,000,000	20,000,000	20,000,000	20,000,000	-	-	45 - Payable May and November
47 TT\$300Mn.7/7.5/7.75% Fixed Rate Serial Bonds (2002-2017)	16,666,668	6,666,700	6,666,700	6,666,700	-	-	47-Payable December and June
48 TT\$5,173,200 - 8% NTFSB (2002)	-	10,000	-	-	-	-	48-Loan Act No.8 of 1962
49 TT\$5,060,900 - 8% NTFSB (2003)	-	10,000	-	-	-	-	49-Loan Act No.8 of 1962
Principal Repayments - Local Carried Forward	140,275,592	140,761,800	139,646,800	138,879,100	-	767,700	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
011 Principal Repayments - Local Brought Forward	140,275,592	140,761,800	139,646,800	138,879,100	-	767,700	
53 TT\$ 367,302,000 Fixed and Floating Rate Bonds RBTT (1994-2019)	-	10,000	-	-	-	-	53-Fixed Portion Redeemed
61 TT\$5,572,550 8% NTFSB (2004)	-	8,000	-	-	-	-	
62 TT\$500Mn. 6.10/6.40% Fixed Rate Serial Bond (2003-2018) (Phase 1)	41,666,667	41,667,000	41,667,000	16,667,000	-	25,000,000	62 - Development Loans Act. Chapter 71:04 - Payable November and May.
63 TT\$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Phase 2)	25,000,000	25,000,000	25,000,000	16,150,000	-	8,850,000	63 - Development Loans Act. Chapter 71:04 - Payable June and December.
69 TT\$153,439,429 11.40% Fincor Fixed Rate Bonds (2015)	15,343,948	15,344,000	15,344,000	15,350,000	6,000	-	69 - Loans Act Chapter 71:04. Payable February and August.
70 TT\$350Mn. 11% Citibank Fixed Rate Bonds (2014)	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	-	200,000	-	-	-	-	
72 CLICO / BAT 10.7% Zero Coupon Bond (2012 - 2031)	-	-	460,701,000	520,000,000	59,299,000	-	72 - Act No. 17 of 2011
Total Principal Repayments - Local	257,286,207	257,990,800	717,358,800	742,046,100	24,687,300	-	
012 Principal Repayments - Foreign							
01 TT\$15,851,428 - 3% Independence Development Bonds	-	7,000	7,000	70,000	63,000	-	01 - Act No. 6 of 1964. Payable 21st June and 21st December.
02 National Development Loans (I.B.R.D.)	21,078,827	22,960,000	22,960,000	22,687,000	-	273,000	02 - Act No. 2 of 1967. Payable Semi annually.
03 National Development Loans (I.A.D.B.)	319,507,969	344,485,000	320,000,000	303,212,000	-	16,788,000	03 - Act No. 32 of 1967. Payable Semi annually.
04 US\$27,202,825 - Digital Public Safety Communicatio	-	-	2,987,780	-	-	2,987,780	
08 EUA 1,020,000 European Economic Community Loan Production of Timber	118,844	149,500	149,500	145,000	-	4,500	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	1,363	1,700	1,700	1,800	100	-	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	136,863	165,000	165,000	170,000	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	340,843,866	367,768,200	346,270,980	326,285,800	-	19,985,180	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
012 Principal Repayments - Foreign Brought Forward	340,843,866	367,768,200	346,270,980	326,285,800	-	19,985,180	
21 C.D.B. Loan No. 6/OR-TT- 9.30% US \$2,730,000 Water Supply Project (Tobago)	1,114,030	1,214,500	1,214,500	1,218,000	3,500	-	21 - Agreement dated 21st October, 1991. Payable January, April, July and October.
26 European Development Fund (EDF) ECU 570,000 St. Patrick Fisheries	47,527	62,000	62,000	63,000	1,000	-	26 - Payable January and July.
31 E. E. C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,546,678	1,916,000	1,916,000	1,316,000	-	600,000	31 - Agreement dated 3rd November, 1993. Payable March and September
32 CDB Loan #80R-TR1 7.75% US \$34Mn Southern Roads Development	15,014,973	16,350,000	16,350,000	16,380,000	30,000	-	32 - Agreement dated 15th June, 1995. Payable quarterly.
34 CDB-Loan #18/OR-TR1-5.5% US\$31,600,000 C'bbean Court of Justice Trust Fund.	20,314,060	22,120,000	22,120,000	22,123,500	3,500	-	34 - External Loans Act.71:05. Payable quarterly.
36 CDB Loan #16/OR-TR1-7% US \$7,540,000 NESC	3,941,317	4,291,000	4,291,000	4,305,000	14,000	-	36 - Payable quarterly.
41 RMB Yuan 30,000,000	3,052,071	4,500,000	4,500,000	-	-	4,500,000	41-Payable January
42 US\$13 Mn National Oncology Programme	8,941,580	9,730,000	9,730,000	9,800,000	70,000	-	42-Payable May and November
43 GBP 160,792,450 Offshore Patrol Vessels	189,126,041	219,705,000	219,705,000	-	-	219,705,000	43-Payable February and August
44 AUD 75,363,000-6 Fast Patrol Crafts	39,954,397	59,885,000	59,885,000	60,900,000	1,015,000	-	44-Payable April and October
45 RMB Yuan 812,000,000-National Academies for the Performing Arts	53,391,734	78,580,700	78,580,700	82,500,000	3,919,300	-	45 - Payable March and September
46 US \$93,571,620,754 Supply of Four Helicopters	34,223,127	72,415,000	72,415,000	72,800,000	385,000	-	46 - Payable June and December.
Total							
Principal Repayments - Foreign	711,511,401	858,537,400	837,040,180	597,691,300	-	239,348,880	
014 Interest Local - Notes Debentures and Others							
02 TT\$4,063,500 - 6.5% Debentures 3rd Tap Issue	-	4,200	4,200	4,250	50	-	02 - Ordinance 36 of 1956 and 18 of 1959. Payable 15th April and 15th October
04 Treasury Bills - Discount	3,462,752	75,000,000	75,000,000	30,000,000	-	45,000,000	04 - August 1965 Issue. Act No. 28 of 1960
05 TT\$183Mn Treasury Notes Maturity Date December 2011	185,614,895	18,400,000	18,400,000	18,400,000	-	-	05 - Loans Act No. 19 of 1964 - April 1972 Issue
06 TT\$4,800,000 - 6% Debentures (1930-49)	-	500	500	500	-	-	06 - Ordinance 15 of 1920 (Ch.222)
07 TT\$1,769,664 - 3% Debentures (1955-59)	-	4,500	4,500	4,500	-	-	07 - New Loan Ordinance No.3 of 1941
08 TT \$1.2Bn - 8.25% Fixed Rate Bonds due 2017	99,271,233	99,000,000	99,000,000	99,000,000	-	-	08 - Payable January and July.
10 TT\$64,307,850 Floating Rate Notes (2016) S.F	7,632,080	7,220,000	7,220,000	7,790,000	570,000	-	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	295,980,960	199,629,200	199,629,200	155,199,250	-	44,429,950	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
014 Interest Local - Notes Debentures and Others Brought Forward	295,980,960	199,629,200	199,629,200	155,199,250	-	44,429,950	
11 TT\$42,872,000 Floating Rate Notes (2016) S.F	6,074,873	6,525,000	6,502,555	6,530,000	27,445	-	11 - Phoenix Park Gas Processors Ltd Debt Conversion, Development Loans Act Chapter 71:04. Payable 29th May and 29th November
12 TT\$29,500,154 Floating Rate Notes (2017) S.F	1,902,760	3,295,000	3,295,000	2,095,000	-	1,200,000	12 - Pepsi Cola - Debt Conversion Development Loans Act Chapter 71:04. Payable 7th February
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	182,047,111	600,000,000	300,000,000	175,000,000	-	125,000,000	
25 TT\$500Mn. 7.15% Fixed Rate Bonds (2002-2022)	35,750,000	35,750,000	35,750,000	35,750,000	-	-	25 - Payable November and May.
26 TT\$300Mn. 6.75% Fixed Rate Bonds (2002-2022)	20,305,479	20,250,000	20,250,000	20,250,000	-	-	26 - Payable September and March
35 TT\$500Mn. 6.10/6.40% Fixed Rate Serial Bonds (2003-2018) (Phase 1)	9,868,750	7,280,000	7,280,000	5,070,000	-	2,210,000	35 - Payable November and May.
36 TT\$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Phase 2) S.F.	18,801,370	17,227,000	17,251,028	16,200,000	-	1,051,028	36 - Payable March and September.
37 TT\$500Mn. 5.90/6.25% Fixed Rate Serial Bonds (2003-2018) (Phase 3) S.F.	30,458,219	30,375,000	30,375,000	15,675,000	-	14,700,000	37 - Payable March and September
38 TT\$500Mn. 5.82/6.08/6.40% Fixed Rate Serial Bond (2003-2018) (Phase 4) S.F.	25,028,384	24,960,000	24,926,000	13,000,000	-	11,926,000	38 - Payable June and December.
40 TT\$132.48Mn. Treasury Note TN (3-35) Maturity Date 2015/09/17	-	-	2,500,000	2,205,920	-	294,080	40 - Treasury Note issued on OMO. Payable March and September
41 TT\$250Mn. Treasury Note TN (3-36) Maturity Date 2016/01/11	-	-	2,500,000	4,270,000	1,770,000	-	41 - Treasury Notes issued on OMO. Payable July and January
42 TT\$345Mn. Treasury Note TN (5-8) Maturity Date 2017/08/23	-	-	7,500,000	7,437,500	-	62,500	42 - Treasury Notes issued on OMO. Payable February and August
43 TT\$260Mn. Treasury Note TN (5-9) Maturity Date 2017/09/03	-	-	5,500,000	5,350,000	-	150,000	43 - Treasury Notes issued on OMO. Payable March and September
44 TT\$383Mn. Treasury Note TN (5-10) Maturity Date 2018/01/10	-	-	4,500,000	8,063,000	3,563,000	-	44 - Treasury Notes issued on OMO. Payable July and January
45 TT\$110Mn. Treasury Note TN (4-1) Maturity Date 2017/02/01	-	-	1,000,000	1,890,000	890,000	-	45 - Treasury Notes issued on OMO. Payable August and February
46 TT\$172.750Mn. Treasury Note TN (3-37) Maturity Date 2016/03/11	-	-	1,000,000	-	-	1,000,000	46 - Treasury Notes issued on OMO. Payable September and March
47 TT\$640 Mn. 6.2% Bonds Issue (2003- 2018) - (CBTT)	39,788,712	39,680,000	39,680,000	39,700,000	20,000	-	47 - Loans Act Chapter 71:04. Payable November and May.
Interest Local - Notes Debentures and Others Carried Forward	666,006,618	984,972,200	709,438,783	513,686,670	-	195,752,113	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
014 Interest Local - Notes Debentures and Others Brought Forward	666,006.618	984,972.200	709,438.783	513,686.670	-	195,752.113	
49 TT\$300Mn. -GOTT 6.15% Fixed Rate Bonds (2019) S. F.	18,500.548	18,450.000	18,450.000	18,500.000	50.000	-	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.)	31,044.822	31,000.000	31,000.000	30,970.000	-	30.000	51-Payable March and September
52 TT\$300. Mn. Gov't of T&T 6.10% Fixed Rate Bond 2019 (Sept)	18,350.137	18,300.000	18,300.000	18,300.000	-	-	52-Payable March and September
56 TT\$400Mn. GOTT 6% Fixed Rate Bonds 2015 March	24,065.753	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	116,568.493	116,250.000	116,250.000	116,250.000	-	-	57 - Payable April and October
63 TT\$193Mn Treasury Note (3-22) Maturity Date 2012	8,708.795	-	-	-	-	-	63 - 65 Treasury Notes issued on O.M.O
64 TT\$140.8Mn Treasury Note (3-23) Maturity Date Date 2012/07/27	6,470.559	-	-	-	-	-	64 - Treasury Notes issued on OMO. Payable June and December
65 TT\$280Mn Treasury Note (3-24) Maturity Date 2012/08/24	12,774.904	-	-	-	-	-	
66 TT\$400Mn. GOTT 6.10% Fixed Rate Bonds 2015 May	24,466.849	24,400.000	24,400.000	24,400.000	-	-	66 - Loans Act Chpt. 71. 04 Payable May and November.
69 TT\$132.480Mn. Treasury Note (3-25) Maturity Date 2012/09/16	5,180.875	-	-	-	-	-	
70 TT\$25Mn. Treasury Note (3-26) Maturity Date 2013/01/17	789.658	794.000	794.000	-	-	794.000	
71 TT\$65Mn Treasury Note TN(2-18) Maturity 2012.08.20	977.671	1,000.000	500.000	-	-	500.000	
72 TT\$260Mn Treasury Note TN(2-19)Maturity 2012/09/03	4,171.397	4,400.000	2,075.000	-	-	2,075.000	
73 TT\$50Mn Treasury Note TN(3-27)Maturity 2013/09/03	1,002.740	1,003.000	502.000	-	-	502.000	
74 TT\$315mn - Treasury Note TN (3-28) Maturity Date 2014/04/14	8,212.438	8,213.000	8,213.000	-	-	8,213.000	74 - Treasury Notes issued on OMO - Payable October and April
75 TT\$172.75mn - Treasury Note TN (2-20) Maturity Date 2013/03/13	1,785.241	3,600.000	1,800.000	-	-	1,800.000	
76 TT\$70mn - Treasury Note TN (2-21) Maturity Date 2013/05/23	1,474.027	1,480.000	1,480.000	-	-	1,480.000	
77 TT\$200mn - Treasury Note TN (3-29) Maturity Date 2014/05/09	5,515.069	5,520.000	5,520.000	5,500.000	-	20.000	77 - Treasury Notes issued on OMO. Payable November and May
78 TT\$151mn - Treasury Note TN (3-30) Maturity Date 2014/05/16	4,163.877	4,165.000	4,165.000	4,155.000	-	10.000	78 - Treasury Notes issued on OMO. Payable November and May
79 TT\$75mn - Treasury Note TN (5-5) Maturity Date 2016/05/02	3,045.822	3,050.000	3,050.000	3,050.000	-	-	79 - Treasury Notes issued on OMO. Payable November and May
Interest Local - Notes Debentures and Others Carried Forward	963,276.293	1,250,597.200	969,937.783	758,811.670	-	211,126.113	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
014 Interest Local - Notes Debentures and Others Brought Forward	963,276,293	1,250,597,200	969,937,783	758,811,670	-	211,126,113	
80 TT \$345Mn Treasury Note TN (5-8) Maturity Date 2017/08/17	4,200,767	4,190,000	4,190,000	7,420,000	3,230,000	-	
81 TT \$260Mn Treasury Note TN (5-9) Maturity Date 2017/09/03	24,441,781	24,400,000	24,400,000	5,350,000	-	19,050,000	81 - Treasury Notes issued on OMO. Payable December and June
82 TT \$383Mn Treasury Note TN (5-10) Maturity Date 2018/01/10	3,055,849	3,050,000	3,050,000	8,050,000	5,000,000	-	82 - Treasury Notes issued on OMO. Payable December and June
83 TT \$132.48Mn. Treasury Note TN(3-35)Maturity Date 2015/09/17	5,685,534	5,670,000	5,670,000	2,190,000	-	3,480,000	83 - Treasury Notes issued on OMO. Payable March and September
84 TT \$250Mn. Treasury Note TN(3-36) Maturity Date 2016/01/11	1,238,634	2,475,000	2,475,000	4,300,000	1,825,000	-	84 - Treasury Notes issued on OMO. Payable April and October
85 TT \$500Mn. Treasury Note TN(5-7) Maturity Date 2017/05/31	-	12,500,000	12,500,000	12,500,000	-	-	85 - Treasury Notes issued on OMO. Payable November and May
86 TT \$333.280Mn TN (3-34) Maturity Date 2015/07/27	-	-	2,688,155	-	-	2,688,155	
90 TT \$700Mn. - GOTT 8% Fixed Rate Bonds 2014 (November)	56,153,425	56,000,000	56,000,000	56,000,000	-	-	90-Payable May and November
91 TT \$674.301Mn - GOTT 7.8% Fixed Rate Bonds 2012 (February)	52,739,575	27,000,000	27,000,000	-	-	27,000,000	91-Payable February and August
92 TT \$1,017,978 - GOTT 8% Fixed Rate Bonds 2014 (April)	81,661,358	81,300,000	81,300,000	-	-	81,300,000	92-Payable October and April
95 TT \$500Mn. - Treasury Note TN(5-1) Maturity Date 2012/05/31	30,082,192	18,500,000	18,500,000	-	-	18,500,000	95 - 98 - Treasury Notes issued on O.M.O
96 TT \$100 Mn. Tr. Note TN(5-2) Mat. Date 2012/12/12	8,021,918	8,000,000	8,000,000	-	-	8,000,000	
97 TT \$633 Mn. Tres. Note TN(5-3) Mat. Date 2013/01/13	50,778,740	51,400,000	51,400,000	-	-	51,400,000	
98 TT \$85 Mn. Treasury Note TN(5-4) Maturity Date 2013/02/01	6,818,630	6,800,000	6,800,000	-	-	6,800,000	
Total Interest Local - Notes Debentures and Others	1,288,154,696	1,551,882,200	1,273,910,938	854,621,670	-	419,289,268	
Total Head	4,663,655,151	6,410,194,720	5,775,880,557	4,909,439,720	-	866,440,837	

20 - PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
04 CURRENT TRANSFERS AND SUBSIDIES	2,183,625,072	2,269,441,990	2,300,106,990	2,246,424,000	(53,682,990)
Total	2,183,625,072	2,269,441,990	2,300,106,990	2,246,424,000	(53,682,990)

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 2,183,625,072	\$ 2,269,441,990	\$ 2,300,106,990	\$ 2,246,424,000	\$ -	\$ 53,682,990	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,051,863,246	1,067,153,250	1,109,791,184	1,090,500,000	-	19,291,184	
02 Public Officers' Gratuities	355,900,576	365,000,000	394,451,635	360,000,000	-	34,451,635	
03 Widows' and Orphans' Pensions	138,468,810	140,000,000	138,841,711	140,000,000	1,158,289	-	
04 Assisted Secondary School Teachers' Pensions	22,795,926	21,539,000	25,607,720	26,000,000	392,280	-	
05 Assisted Secondary School Teachers' Gratuities	9,910,249	7,200,000	15,754,885	12,000,000	-	3,754,885	
08 Provident Fund	2,680	-	-	-	-	-	
09 Naval and Military Pensions	21,000	-	-	-	-	-	
10 Gratuities to Technical and Professional Contract Officers	71,579,748	84,000,000	84,000,000	85,000,000	1,000,000	-	
12 Ex-Gratia Awards	13,288,683	13,100,000	11,545,115	14,000,000	2,454,885	-	
13 Judges' Pensions (including Widows')	5,037,732	5,000,000	5,000,000	5,000,000	-	-	
14 Judges' Gratuities	884,375	2,000,000	2,000,000	2,000,000	-	-	
15 Prime Ministers' Pensions (including their Widows and Children)	675,300	749,200	749,200	824,000	74,800	-	
16 Retiring Allowance - Legislature Service	4,779,602	6,555,000	9,555,000	6,500,000	-	3,055,000	
18 President's Pensions and Gratuities (including Widows' Pensions)	742,500	936,500	2,936,500	1,000,000	-	1,936,500	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Childrens' Pensions)	1,074,961	1,873,000	1,873,000	1,500,000	-	373,000	
32 V.T.E.P. (Act 19 of 1989) - Gratuities	1,973	-	-	-	-	-	
33 V.T.E.P. (Act 19 of 1989) - Pensions	15,645,948	16,857,000	16,857,000	18,000,000	1,143,000	-	
34 Industrial Court(Pensions & Gratuities of Members)	3,947,123	2,958,400	2,958,400	2,000,000	-	958,400	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	46,637,121	44,936,000	44,936,000	45,000,000	64,000	-	
22 Fire Service Gratuities	10,220,725	15,000,000	15,000,000	16,000,000	1,000,000	-	
25 Trinidad and Tobago Defence Force - Pensions	86,920,247	83,000,000	96,500,000	87,000,000	-	9,500,000	
26 Trinidad and Tobago Defence Force - Gratuities	31,768,008	24,300,000	24,300,000	24,300,000	-	-	
Households							
Carried Forward	1,872,166,533	1,902,157,350	2,002,657,350	1,936,624,000	-	66,033,350	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	1,872,166,533	1,902,157,350	2,002,657,350	1,936,624,000	-	66,033,350	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	6,819,523	6,992,510	7,742,510	7,000,000	-	742,510	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	175,681,983	205,000,000	180,000,000	180,000,000	-	-	
24 Police Gratuities	65,433,500	84,285,000	38,700,000	50,000,000	11,300,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF TRANSPORT							
30 Port Services Pensions	16,063,367	17,507,130	18,107,130	18,000,000	-	107,130	
31 Port Services Gratuities	2,756,034	3,300,000	3,400,000	3,500,000	100,000	-	
37 Railway Pensions	4,827,768	5,000,000	4,300,000	4,300,000	-	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF JUSTICE							
38 Prisons Pensions	30,869,952	31,200,000	33,200,000	35,000,000	1,800,000	-	
39 Prisons Gratuities	9,006,412	14,000,000	12,000,000	12,000,000	-	-	
Total Households	2,183,625,072	2,269,441,990	2,300,106,990	2,246,424,000	-	53,682,990	
Total Head	2,183,625,072	2,269,441,990	2,300,106,990	2,246,424,000	-	53,682,990	

22 - MINISTRY OF NATIONAL SECURITY

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,425,073,764	1,326,542,000	1,570,478,250	1,352,170,240	(218,308,010)
Salaries and Cost of Living Allowance	458,801,165	285,460,000	284,837,000	283,491,740	(1,345,260)
Remuneration to Members of Cabinet-Appointed Cmte	528,900	900,000	600,000	1,300,000	700,000
Wages and Cost of Living Allowance	10,064,437	13,516,850	17,726,900	11,098,530	(6,628,370)
Salaries - Direct Charges	466,739,050	601,215,000	690,020,000	532,141,300	(157,878,700)
Allowances - Direct Charges	174,152,769	185,232,400	370,020,000	245,343,490	(124,676,510)
Vacant Posts-Sal & Cola Direct Charges	-	29,000,000	-	36,000,000	36,000,000
Overtime - Daily Rated Workers	862,238	1,065,000	879,000	1,215,550	336,550
Overtime-Monthly Paid Officers	49,325,737	24,850,000	19,850,000	24,900,000	5,050,000
Gov't Contribution to NIS - Direct Charges	34,438,800	38,407,600	40,708,000	47,663,340	6,955,340
Gov't Contribution to NIS	34,883,603	28,673,000	26,367,000	35,223,200	8,856,200
Government Contribution to Group Health Insurance	651,616	1,153,750	829,350	1,625,500	796,150
Vacant Posts	-	11,000,000	-	11,000,000	11,000,000
Allowances - Monthly Paid Officers	180,804,044	91,100,000	98,100,000	101,340,000	3,240,000
Allowances - Daily Rated Workers	109,935	150,000	623,000	527,590	(95,410)
Remuneration to Board Members	702,650	818,400	1,418,000	1,300,000	(118,000)
Remuneration to Auxiliary Fire Unit	13,001,238	14,000,000	18,500,000	18,000,000	(500,000)
Settlement of Arrears to Public Officers	7,582	-	-	-	-
02 GOODS AND SERVICES	701,565,442	805,709,800	697,160,426	949,953,141	252,792,715
03 MINOR EQUIPMENT PURCHASES	65,771,880	124,147,120	91,931,768	158,525,056	66,593,288
04 CURRENT TRANSFERS AND SUBSIDIES	166,539,831	291,612,070	307,505,963	350,795,373	43,289,410
Total	2,358,950,917	2,548,010,990	2,667,076,407	2,811,443,810	144,367,403

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,425,073,764	\$ 1,326,542,000	\$ 1,570,478,250	\$ 1,352,170,240	\$ -	\$ 218,308,010	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,705,736	15,164,000	16,500,000	16,000,000	-	500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and Cost of Living Allowance	-	3,123,950	-	-	-	-	
03 Overtime - Monthly - Paid Officers	486,510	700,000	700,000	700,000	-	-	
04 Allowances - Monthly - Paid Officers	621,832	2,100,000	1,100,000	640,000	-	460,000	
05 Government's Contribution to N.I.S.	960,096	1,186,000	1,186,000	1,300,000	114,000	-	
06 Remuneration to Board Members	702,650	818,400	1,418,000	1,300,000	-	118,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	10,000,000	-	10,000,000	10,000,000	-	
12 Settlement of Arrears to Public Servants	7,582	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	528,900	900,000	600,000	1,300,000	700,000	-	
23 Salaries - Direct Charges	-	120,215,000	20,000	213,600	193,600	-	
24 Allowances - Direct Charges	-	32,400	20,000	32,400	12,400	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	159,721	300,000	200,000	300,000	100,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	-	7,600	8,000	9,540	1,540	-	
Total							
General Administration	18,173,027	154,547,350	21,752,000	31,795,540	10,043,540	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Fire Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	238,258,424	230,000,000	227,000,000	227,000,000	-	-	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	143,440	153,400	237,400	160,590	-	76,810	
03 Overtime - Monthly Paid Officers	-	6,000,000	-	5,000,000	5,000,000	-	
04 Allowances - Monthly - Paid Officers	102,900,290	80,000,000	84,000,000	90,000,000	6,000,000	-	
05 Government's Contribution to N. I. S.	17,753,470	23,000,000	21,000,000	28,000,000	7,000,000	-	
10 Remuneration to Auxiliary Fire Unit	13,001,238	14,000,000	18,500,000	18,000,000	-	500,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,040	1,200	1,200	1,200	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	98,305	100,000	110,000	200,000	90,000	-	
Total Fire Service	372,156,207	353,254,600	350,848,600	368,361,790	17,513,190	-	
003 Prison Service							003 - Transferred to Head - Ministry of Justice
01 Salaries and Cost of Living Allowance	170,638,474	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	31,756,368	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	70,944,896	-	-	-	-	-	
05 Government's Contribution to N. I. S.	12,909,327	-	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	13,753	-	-	-	-	-	
Total Prison Service	286,262,818	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Regiment	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,850,094	2,000,000	2,200,000	2,085,600	-	114,400	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	8,820,395	8,700,000	15,600,000	9,252,660	-	6,347,340	
05 Government's Contribution to N. I. S.	777,856	1,200,000	1,000,000	1,200,000	200,000	-	
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	50,375	100,000	54,000	54,700	700	-	
23 Salaries - Direct Charges	294,012,646	300,000,000	430,000,000	334,728,900	-	95,271,100	
24 Allowances - Direct Charges	113,498,128	121,000,000	235,000,000	159,286,000	-	75,714,000	
26 Vacant Posts - Salaries & C. O. L. A. (without incumbents) - Direct Charges	-	14,000,000	-	15,000,000	15,000,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	20,013	18,600	29,600	30,000	400	-	
29 Overtime - Daily Rated Workers	438,339	300,000	300,000	500,000	200,000	-	
30 Allowances - Daily Rated Workers	109,935	100,000	575,000	448,800	-	126,200	
31 Government's Contribution to N. I. S. - Direct Charges	22,103,762	24,000,000	25,500,000	30,000,000	4,500,000	-	
Total Regiment	441,681,543	472,418,600	710,258,600	553,586,660	-	156,671,940	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	470,667	600,000	600,000	475,800	-	124,200	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	445,640	874,000	874,000	905,280	31,280	-	
05 Government's Contribution to N.I.S.	68,819	160,000	100,000	102,500	2,500	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	3,042	5,000	5,000	3,500	-	1,500	
23 Salaries - Direct Charges	144,384,153	150,000,000	210,000,000	165,800,600	-	44,199,400	
24 Allowances - Direct Charges	51,370,723	54,000,000	110,000,000	67,205,790	-	42,794,210	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	10,000,000	-	12,000,000	12,000,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	8,101	8,250	10,250	9,700	-	550	
29 Overtime - Daily Rated Workers	-	115,000	29,000	115,550	86,550	-	
30 Allowances - Daily Rated Workers	-	50,000	48,000	78,790	30,790	-	
31 Government's Contribution to N.I.S. - Direct Charges	10,247,871	12,000,000	12,200,000	14,471,800	2,271,800	-	
Total Coast Guard	206,999,016	227,812,250	333,866,250	261,169,310	-	72,696,940	
007 Immigration							
01 Salaries and Cost of Living Allowance	31,827,913	36,642,000	37,642,000	37,000,000	-	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	16,983,219	18,000,000	19,000,000	19,000,000	-	-	
04 Allowances - Monthly Paid Officers	3,962,208	6,000,000	10,000,000	7,700,000	-	2,300,000	
05 Government's Contribution to N.I.S.	2,287,607	3,000,000	3,000,000	4,500,000	1,500,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	280,354	600,000	400,000	1,000,000	600,000	-	
Total Immigration	55,341,301	64,242,000	70,042,000	69,200,000	-	842,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
008 National Emergency Management Agency	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	181,530	120,000	30,000	-	-	30,000	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.	11,479	12,000	1,000	-	-	1,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	847	1,500	100	-	-	100	
Total National Emergency Management Agency	193,856	133,500	31,100	-	-	31,100	
015 Cadet Force							
01 Salaries and Cost of Living Allowance	868,327	934,000	865,000	930,340	65,340	-	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	654,962	665,500	1,015,500	780,000	-	235,500	
03 Overtime - Monthly Paid Officers	99,640	150,000	150,000	200,000	50,000	-	
04 Allowances - Monthly Paid Officers	2,374,818	3,000,000	3,000,000	3,000,000	-	-	
05 Government's Contribution to N.I.S.	114,949	115,000	80,000	120,700	40,700	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,173	4,200	4,200	9,400	5,200	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	11,892	15,000	15,000	17,000	2,000	-	
29 Overtime - Daily Rated Workers	423,899	650,000	550,000	600,000	50,000	-	
Total Cadet Force	4,552,660	5,533,700	5,679,700	5,657,440	-	22,260	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation	
016 Air Guard	\$	\$	\$	\$	\$	\$		
23 Salaries - Direct Charges	28,342,251	31,000,000	50,000,000	31,398,200	-	18,601,800	23 - Approval of the Budget Division is required for virement from Sub-Items 23, 24, 26 and 31	
24 Allowances - Direct Charges	9,283,918	10,200,000	25,000,000	18,819,300	-	6,180,700		
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	5,000,000	-	9,000,000	9,000,000	-		
31 Government's Contribution to M.I.S. - Direct Charges	2,087,167	2,400,000	3,000,000	3,182,000	182,000	-		
Total Air Guard	39,713,336	48,600,000	78,000,000	62,399,500	-	15,600,500		
02 GOODS AND SERVICES	701,565,442	805,709,800	697,160,426	949,953,141	252,792,715	-		
001 General Administration								
01 Travelling and Subsistence	1,228,305	1,498,400	1,400,000	1,304,800	-	95,200	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99	
03 Uniforms	40,981	57,000	57,000	60,766	3,766	-		
04 Electricity	1,586,496	1,498,400	1,628,400	1,770,800	142,400	-		
05 Telephones	3,018,130	2,809,500	2,809,500	2,796,000	-	13,500		
06 Water and Sewerage Rates	69,111	126,400	100,000	122,465	22,465	-		
07 House Rates	371,160	350,000	100,000	235,796	135,796	-		
08 Rent/Lease - Office Accommodation and Storage	9,497,178	2,809,500	4,000,000	4,652,730	652,730	-		
09 Rent/Lease - Vehicles and Equipment	63,171,887	67,666,800	45,000,000	122,682,000	77,682,000	-		
10 Office Stationery and Supplies	2,122,248	2,341,250	2,000,000	1,864,000	-	136,000		
11 Books and Periodicals	121,702	187,300	581,500	685,952	104,452	-		
12 Materials and Supplies	15,014	93,650	50,000	158,440	108,440	-		
13 Maintenance of Vehicles	414,374	655,550	500,000	932,000	432,000	-		
15 Repairs and Maintenance - Equipment	1,038,067	1,404,750	800,000	1,770,800	970,800	-		
16 Contract Employment	28,121,930	30,623,550	30,623,550	42,000,000	11,376,450	-		
17 Training	1,819,531	1,498,400	1,200,000	1,398,000	198,000	-		
19 Official Entertainment	1,227,546	936,500	1,436,500	1,398,000	-	38,500		
21 Repairs and Maintenance - Buildings	1,798,804	2,809,500	2,000,000	1,994,480	-	5,520		
22 Short-Term Employment	378,167	468,250	500,000	466,000	-	34,000		
23 Fees	-	9,000	1,000	8,388	7,388	-		
General Administration Carried Forward	116,040,631	117,843,700	94,787,450	186,301,417	91,513,967	-		

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	116,040,631	117,843,700	94,787,450	186,301,417	91,513,967	-	
27 Official Overseas Travel	4,446,541	5,219,000	4,500,000	5,592,000	1,092,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	26,197,136	9,365,000	6,000,000	13,514,000	7,514,000	-	
36 Extraordinary Expenditure	50,194,004	144,501,950	112,000,000	158,000,000	46,000,000	-	
37 Janitorial Services	2,199,580	1,988,190	2,383,190	2,236,800	-	146,390	
43 Security Services	2,617,070	2,889,000	3,000,000	2,982,400	-	17,600	
57 Postage	15,607	18,730	12,000	18,640	6,640	-	
58 Medical Expenses	2,725	280,950	100,000	279,600	179,600	-	
60 Travelling - Direct Charges	-	30,000	30,000	30,400	400	-	
61 Insurance	-	37,460	-	37,280	37,280	-	
62 Promotions, Publicity and Printing	1,738,925	2,809,500	2,000,000	1,864,000	-	136,000	
65 Expenses of Cabinet Appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	20,327,579	2,341,250	4,800,000	4,660,000	-	140,000	
99 Employee Assistance Programme	4,600	45,240	-	93,000	93,000	-	
Total General Administration	223,784,398	287,369,970	229,612,640	375,609,537	145,996,897	-	
002 Fire Service							
01 Travelling and Subsistence	1,517,836	3,188,340	2,500,000	3,168,800	668,800	-	
03 Uniforms	3,125,493	7,492,000	4,000,000	7,456,000	3,456,000	-	
04 Electricity	2,198,787	2,060,300	2,000,000	2,050,400	50,400	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,609,007	1,592,050	1,400,000	1,770,800	370,800	-	
06 Water and Sewerage Rates	1,630,071	1,223,000	1,223,000	1,211,600	-	11,400	
07 House Rates	-	10,000	-	10,252	10,252	-	
08 Rent/Lease - Office Accommodation and Storage	654,690	1,123,800	4,923,800	1,304,800	-	3,619,000	
09 Rent/Lease - Vehicles and Equipment	5,544	28,000	28,000	37,280	9,280	-	
10 Office Stationery and Supplies	2,663,501	1,592,050	2,442,050	1,584,400	-	857,650	
11 Books and Periodicals	168,152	187,300	187,300	559,200	371,900	-	
Fire Service Carried Forward	13,573,081	18,496,840	18,704,150	19,153,532	449,382	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Fire Service							
Brought Forward	13,573,081	18,496,840	18,704,150	19,153,532	449,382	-	
12 Materials and Supplies	1,994,499	2,341,250	1,991,250	4,660,000	2,668,750	-	
13 Maintenance of Vehicles	15,736,502	14,047,500	13,447,500	14,550,800	1,103,300	-	
15 Repairs and Maintenance - Equipment	1,465,832	1,873,000	1,000,000	1,864,000	864,000	-	
16 Contract Employment	-	236,000	236,000	233,000	-	3,000	
17 Training	1,771,402	2,247,600	2,447,600	2,143,600	-	304,000	
21 Repairs and Maintenance - Buildings	4,146,725	2,809,500	13,000,000	36,000,000	23,000,000	-	
22 Short Term Employment	2,246,400	1,873,000	1,873,000	1,864,000	-	9,000	22 - Includes provision for Fire Wardens.
23 Fees	277,437	374,600	374,600	419,400	44,800	-	
28 Other Contracted Services	1,732,329	2,809,500	1,809,500	3,728,000	1,918,500	-	
36 Extraordinary Expenditure	4,000	18,730	18,730	23,300	4,570	-	
37 Janitorial Services	5,430,102	5,619,000	4,119,000	5,592,000	1,473,000	-	
50 Housing Accommodation	-	93,650	93,650	186,400	92,750	-	
57 Postage	744	900	900	932	32	-	
58 Medical Expenses	2,499,861	2,809,500	3,409,500	2,796,000	-	613,500	
62 Promotions, Publicity and Printing	863,494	1,873,000	923,000	1,864,000	941,000	-	
66 Hosting of Conferences, Seminars and Other Functions	2,283,450	1,123,800	2,000,000	1,206,940	-	793,060	
99 Employee Assistance Programme	163,530	243,490	200,000	242,320	42,320	-	
Total Fire Service	54,189,388	58,890,860	65,648,380	96,528,224	30,879,844	-	
003 Prison Service							003 - Transferred to Head - Ministry of Justice
01 Travelling and Subsistence	1,548,373	-	-	-	-	-	
03 Uniforms	3,951,763	-	-	-	-	-	
04 Electricity	2,377,595	-	-	-	-	-	
05 Telephones	1,752,156	-	-	-	-	-	
06 Water and Sewerage Rates	1,930,180	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	9,112,920	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	97,609	-	-	-	-	-	
10 Office Stationery and Supplies	955,593	-	-	-	-	-	
11 Books and Periodicals	114,970	-	-	-	-	-	
Prison Service Carried Forward	21,841,159	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Prison Service							
Brought Forward	21,841,159	-	-	-	-	-	
12 Materials and Supplies	8,006,681	-	-	-	-	-	
13 Maintenance of Vehicles	1,947,088	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	857,720	-	-	-	-	-	
16 Contract Employment	498,452	-	-	-	-	-	
17 Training	1,028,172	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	5,055,558	-	-	-	-	-	
23 Fees	15,648	-	-	-	-	-	
28 Other Contracted Services	359,969	-	-	-	-	-	
36 Extraordinary Expenditure	2,200	-	-	-	-	-	
37 Janitorial Services	20,817	-	-	-	-	-	
40 Food at Institutions	9,977,218	-	-	-	-	-	
43 Security Services	12,983,316	-	-	-	-	-	
57 Postage	13,907	-	-	-	-	-	
58 Medical Expenses	2,620,068	-	-	-	-	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	284,841	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,000,164	-	-	-	-	-	
99 Employee Assistance Programme	187,243	-	-	-	-	-	
Total Prison Service	66,700,221	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Regiment							
03 Uniforms	6,068,080	9,365,000	5,000,000	9,320,000	4,320,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
04 Electricity	2,049,979	2,341,250	2,341,250	2,796,000	454,750	-	
05 Telephones	2,397,667	2,809,500	2,809,500	2,665,520	-	143,980	
06 Water and Sewerage Rates	1,298,394	1,217,450	1,217,450	1,677,600	460,150	-	
08 Rent/Lease - Office Accommodation and Storage	1,560,974	1,873,000	1,873,000	2,796,000	923,000	-	
09 Rent/Lease - Vehicles and Equipment	1,159,562	1,685,700	1,685,700	2,796,000	1,110,300	-	
10 Office Stationery and Supplies	957,793	1,123,800	1,123,800	1,864,000	740,200	-	
11 Books and Periodicals	445,027	468,250	200,000	466,000	266,000	-	
12 Materials and Supplies	7,332,048	7,023,750	5,000,000	7,456,000	2,456,000	-	
13 Maintenance of Vehicles	10,197,217	11,238,000	8,000,000	10,252,000	2,252,000	-	
15 Repairs and Maintenance - Equipment	247,638	468,250	468,250	745,600	277,350	-	
17 Training	9,471,611	9,365,000	8,365,000	8,388,000	23,000	-	
21 Repairs and Maintenance - Buildings	2,846,212	3,746,000	3,000,000	3,728,000	728,000	-	
23 Fees	500	93,650	93,650	186,400	92,750	-	
24 Refunds and Rebates	505,337	468,250	468,250	932,000	463,750	-	
28 Other Contracted Services	1,504,357	1,873,000	1,873,000	2,796,000	923,000	-	
37 Janitorial Services	496,581	655,550	655,550	745,600	90,050	-	
40 Food at Institutions	40,874,929	35,587,000	30,000,000	33,552,000	3,552,000	-	
50 Housing Accommodation	397,800	749,200	749,200	-	-	749,200	
58 Medical Expenses	2,275,665	9,365,000	9,365,000	9,320,000	-	45,000	
60 Travelling - Direct Charges	6,419,290	7,023,750	7,023,750	7,456,000	432,250	-	
62 Promotions, Publicity and Printing	576,704	561,900	561,900	745,600	183,700	-	
66 Hosting of Conferences, Seminars and Other Functions	2,124,467	2,341,250	2,300,000	2,143,600	-	156,400	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total Regiment	101,207,832	111,443,500	94,174,250	112,827,920	18,653,670	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Coast Guard							
01 Travelling and Subsistence	-	9,300	9,300	9,320	20	-	
03 Uniforms	1,932,107	7,023,750	5,000,000	6,524,000	1,524,000	-	
04 Electricity	2,073,048	2,622,200	2,000,000	2,446,500	446,500	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
05 Telephones	2,143,064	2,622,200	2,000,000	2,796,000	796,000	-	
06 Water and Sewerage Rates	286,763	468,250	300,000	559,200	259,200	-	
08 Rent/Lease - Office Accommodation and Storage	691,086	1,873,000	1,400,000	1,770,800	370,800	-	
09 Rent/Lease - Vehicles and Equipment	890,563	1,311,100	1,311,100	1,304,800	-	6,300	
10 Office Stationery and Supplies	897,641	936,500	1,500,000	2,236,800	736,800	-	
11 Books and Periodicals	22,032	187,300	187,300	463,204	275,904	-	
12 Materials and Supplies	3,729,423	7,492,000	5,000,000	7,456,000	2,456,000	-	
13 Maintenance of Vehicles	10,501,309	22,476,000	16,000,000	20,504,000	4,504,000	-	
15 Repairs and Maintenance - Equipment	260,619	655,550	500,000	838,800	338,800	-	
17 Training	3,938,166	5,619,000	4,619,000	7,456,000	2,837,000	-	
21 Repairs and Maintenance - Buildings	1,662,720	2,809,500	4,000,000	3,728,000	-	272,000	
23 Fees	1,996	46,800	46,800	56,852	10,052	-	
24 Refunds and Rebates	101,081	187,300	187,300	186,400	-	900	
28 Other Contracted Services	857,415	1,311,100	1,311,100	1,309,460	-	1,640	
37 Janitorial Services	809,401	4,682,500	2,000,000	3,728,000	1,728,000	-	
40 Food at Institutions	24,620,153	25,285,500	25,000,000	23,300,000	-	1,700,000	
50 Housing Accommodation	325,333	655,550	500,000	745,600	245,600	-	
58 Medical Expenses	1,849,583	4,682,500	4,682,500	5,592,000	909,500	-	
60 Travelling - Direct Charges	4,136,689	4,214,250	4,214,250	4,660,000	445,750	-	
62 Promotions, Publicity and Printing	423,654	187,300	187,300	372,800	185,500	-	
66 Hosting of Conferences, Seminars and Other Functions	393,841	501,000	600,000	498,620	-	101,380	
Total Coast Guard	62,547,687	97,859,450	82,555,950	98,543,156	15,987,206	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Immigration							
01 Travelling and Subsistence	11,901,818	13,111,000	13,000,000	11,184,000	-	1,816,000	
03 Uniforms	302,161	749,200	700,000	745,600	45,600	-	
04 Electricity	1,044,234	1,123,800	1,123,800	1,118,400	-	5,400	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	2,564,554	2,809,500	2,809,500	2,796,000	-	13,500	
06 Water and Sewerage Rates	1,343	116,300	116,300	115,754	-	546	
08 Rent/Lease - Office Accommodation and Storage	9,469,004	10,301,500	11,400,000	10,997,600	-	402,400	
09 Rent/Lease - Vehicles and Equipment	-	93,650	16,500	93,200	76,700	-	
10 Office Stationery and Supplies	1,494,087	1,873,000	1,334,000	1,864,000	530,000	-	
11 Books and Periodicals	18,180	57,000	79,000	93,200	14,200	-	
12 Materials and Supplies	24,676,132	7,117,400	6,000,000	7,456,000	1,456,000	-	
13 Maintenance of Vehicles	314,050	280,950	280,950	372,800	91,850	-	
15 Repairs and Maintenance - Equipment	7,748,733	7,398,350	7,998,350	7,456,000	-	542,350	
16 Contract Employment	4,663,165	6,555,500	1,955,600	7,456,000	5,500,400	-	
17 Training	855,331	936,500	936,500	1,864,000	927,500	-	
21 Repairs and Maintenance - Buildings	340,905	280,950	400,000	745,600	345,600	-	
22 Short Term Employment	51,735	46,820	-	65,240	65,240	-	
23 Fees	207,345	280,950	280,950	279,600	-	1,350	
28 Other Contracted Services	4,882,501	3,746,000	8,345,900	4,194,000	-	4,151,900	
36 Extraordinary Expenditure	3,219,475	4,214,250	4,214,250	4,287,200	72,950	-	
37 Janitorial Services	969,868	889,680	1,189,680	932,000	-	257,680	
43 Security Services	3,913,464	5,993,600	7,849,920	5,964,800	-	1,885,120	
51 Relocation of Overseas Staff	8,260,775	7,492,000	6,892,000	6,524,000	-	368,000	
57 Postage	15,469	936,500	20,500	932,000	911,500	-	
58 Medical Expenses	-	28,100	28,100	27,960	-	140	
62 Promotions, Printing and Publication	21,492	936,500	249,650	932,000	682,350	-	
66 Hosting of Conferences, Seminars and Other Functions	664,104	374,600	474,600	466,000	-	8,600	
99 Employee Assistance Programme	-	56,190	56,190	93,200	37,010	-	
Total							
Immigration	87,599,925	77,799,790	77,752,240	79,056,154	1,303,914	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
010 Fire Service (Tobago)							
01 Travelling and Subsistence	464,955	1,404,750	913,250	932,000	18,750	-	
03 Uniforms	383,730	1,404,750	1,104,750	1,118,400	13,650	-	
04 Electricity	299,200	327,770	327,770	334,961	7,191	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	271,502	280,950	280,950	281,744	794	-	
06 Water and Sewerage Rates	41,656	56,190	56,190	57,598	1,408	-	
08 Rent/Lease - Office Accommodation and Storage	483,000	280,950	522,450	279,600	-	242,850	
09 Rent/Lease - Vehicles and Equipment	-	93,650	93,650	111,840	18,190	-	
10 Office Stationery and Supplies	355,695	280,950	280,950	466,000	185,050	-	
12 Materials and Supplies	318,162	468,250	468,250	559,200	90,950	-	
13 Maintenance of Vehicles	862,814	936,500	1,000,000	932,000	-	68,000	
15 Repairs and Maintenance - Equipment	69,119	187,300	187,300	186,400	-	900	
21 Repairs and Maintenance - Buildings	472,773	749,200	749,200	838,800	89,600	-	
23 Fees	35,314	37,460	37,460	49,396	11,936	-	
37 Janitorial Services	367,712	329,650	329,650	328,064	-	1,586	
50 Housing Accomodation	110,500	187,300	187,300	233,000	45,700	-	
57 Postage	452	930	930	932	2	-	
58 Medical Expenses	197,932	374,600	374,600	372,800	-	1,800	
62 Promotions, Publicity and Printing	191,958	327,780	227,780	372,800	145,020	-	
66 Hosting of Conferences, Seminars and other Functions	135,874	93,650	293,650	158,440	-	135,210	
Total Fire Service (Tobago)	5,062,348	7,822,580	7,436,080	7,613,975	177,895	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
011 Prison Service (Tobago)	\$	\$	\$	\$	\$	\$	011 - Transferred to Head - Ministry of Justice
01 Travelling and Subsistence	77,096	-	-	-	-	-	
04 Electricity	45,371	-	-	-	-	-	
05 Telephones	87,391	-	-	-	-	-	
06 Water and Sewerage Rates	883	-	-	-	-	-	
12 Materials and Supplies	37,961	-	-	-	-	-	
13 Maintenance of Vehicles	20,022	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	7,382	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	26,852	-	-	-	-	-	
40 Food at Institutions	75,611	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
Total Prison Service (Tobago)	378,569	-	-	-	-	-	
013 Immigration (Tobago)							
01 Travelling and Subsistence	989,658	936,500	936,500	932,000	-	4,500	
04 Electricity	31,207	280,950	280,950	279,600	-	1,350	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	135,526	168,570	168,570	167,760	-	810	
06 Water and Sewerage Rates	-	4,310	4,310	4,287	-	23	
10 Office Stationery and Supplies	44,960	93,650	93,650	93,200	-	450	
57 Postage	-	470	470	466	-	4	
Total Immigration (Tobago)	1,201,351	1,484,450	1,484,450	1,477,313	-	7,137	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
014 Defence Force Headquarters							
01 Travelling and Subsistence	96,950	103,000	103,000	138,868	35,868	-	
03 Uniforms	2,962,587	2,341,250	2,341,250	2,796,000	454,750	-	
04 Electricity	1,362,969	2,809,500	2,809,500	2,628,240	-	181,260	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	2,367,381	2,809,500	2,809,500	2,646,880	-	162,620	
06 Water and Sewerage Rates	600,633	655,550	655,550	684,088	28,538	-	
08 Rent / Lease - Accomodation and Storage	48,125	1,685,700	1,685,700	1,216,260	-	469,440	
09 Rent/Lease - Vehicles and Equipment	1,399,335	1,123,800	1,123,800	1,304,800	181,000	-	
10 Office Stationery and Supplies	719,070	702,390	702,390	932,000	229,610	-	
11 Books and Periodicals	532,851	280,950	380,950	372,800	-	8,150	
12 Materials and Supplies	3,135,418	1,873,000	2,573,000	2,236,800	-	336,200	
13 Maintenance of Vehicles	1,175,292	1,873,000	1,873,000	1,864,000	-	9,000	
15 Repairs and Maintenance - Equipment	110,435	280,950	280,950	288,920	7,970	-	
16 Contract Employment	977,920	936,500	936,500	838,800	-	97,700	
17 Training	1,193,510	1,123,800	1,123,800	1,398,000	274,200	-	
21 Repairs and Maintenance - Buildings	2,517,132	3,746,000	4,246,000	3,541,600	-	704,400	
23 Fees	123,820	187,300	187,300	363,480	176,180	-	
28 Other Contracted Services	1,379,069	1,404,750	1,804,750	1,337,420	-	467,330	
36 Extraordinary Expenditure	254,988	561,900	561,900	652,400	90,500	-	
37 Janitorial Services	105,922	468,250	468,250	932,000	463,750	-	
50 Housing Accommodation	2,922,560	3,746,000	2,346,000	3,728,000	1,382,000	-	
51 Relocation of Overseas Staff	41,008	468,250	468,250	466,000	-	2,250	
57 Postage	10,267	28,100	28,100	46,600	18,500	-	
58 Medical Expenses	981,604	1,404,750	1,404,750	2,796,000	1,391,250	-	
60 Travelling - Direct Charges	2,884,881	2,809,500	2,809,500	2,796,000	-	13,500	
62 Promotions, Publicity and Printing	694,359	468,250	668,250	745,600	77,350	-	
66 Hosting of Conferences, Seminars and Other Functions	1,078,133	1,404,750	2,404,750	1,864,000	-	540,750	
99 Employee Assistance Programme	172,185	93,650	293,650	186,400	-	107,250	
Total	29,848,404	35,390,340	37,090,340	38,801,956	1,711,616	-	
Defence Force Headquarters	29,848,404	35,390,340	37,090,340	38,801,956	1,711,616	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
015 Cadet Force							
01 Travelling and Subsistence	58,375	112,380	562,380	383,332	-	179,048	
03 Uniforms	223,105	1,966,650	1,366,650	4,000,000	2,633,350	-	
04 Electricity	26,026	65,550	65,550	93,200	27,650	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06 and 36
05 Telephones	63,671	65,560	65,560	111,840	46,280	-	
06 Water and Sewerage Rates	1,331	46,820	46,820	44,736	-	2,084	
08 Rent/Lease Office Accommodation and Storage	538,200	504,020	538,200	501,602	-	36,598	
09 Rent/Lease Vehicles and Equipment	388,734	468,250	468,250	466,000	-	2,250	
10 Office Stationery and Supplies	36,826	187,300	153,120	279,600	126,480	-	
11 Books and Periodicals	782	18,730	18,730	466,000	447,270	-	
12 Materials and Supplies	576,626	936,500	500,000	745,600	245,600	-	
13 Maintenance of Vehicles	232,792	187,300	187,300	372,800	185,500	-	
15 Repairs and Maintenance - Equipment	4,603	46,830	46,830	93,200	46,370	-	
17 Training	402,952	936,500	1,300,000	932,000	-	368,000	
21 Repairs and Maintenance - Buildings	-	468,250	300,000	466,000	166,000	-	
22 Short Term Employment	42,639	84,280	84,280	93,200	8,920	-	
23 Fees	5,380	46,830	16,830	69,900	53,070	-	
28 Other Contracted Services	1,235	46,820	46,820	93,200	46,380	-	
36 Extraordinary Expenditure	67,073	9,370	47,370	18,640	-	28,730	
40 Food at Institutions	380,029	468,250	468,250	466,000	-	2,250	
58 Medical Expenses	-	40,240	40,240	46,600	6,360	-	
61 Insurance	109,566	109,600	109,600	102,520	-	7,080	
66 Hosting of Conferences, Seminars and Other Functions	224,542	842,850	329,850	466,000	136,150	-	
Total Cadet Force	3,384,487	7,658,880	6,762,630	10,311,970	3,549,340	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
016 Air Guard							
03 Uniforms	3,316,654	7,492,000	5,000,000	5,592,000	592,000	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06, 36 and 60
04 Electricity	608,962	655,550	500,000	932,000	432,000	-	
05 Telephones	779,022	608,730	608,730	932,000	323,270	-	
06 Water and Sewerage Rates	29,567	46,820	46,820	186,400	139,580	-	
08 Rent/Lease - Office Accomodation & Storage	-	187,300	187,300	279,600	92,300	-	
09 Rent/Lease Vehicle and Equipment	310,217	1,873,000	1,073,000	1,864,000	791,000	-	
10 Office Stationery and Supplies	445,634	561,900	561,900	932,000	370,100	-	
11 Books and Periodicals	175,263	187,300	187,300	372,800	185,500	-	
12 Materials and Supplies	1,958,530	2,809,500	2,809,500	4,660,000	1,850,500	-	
13 Maintenance of Vehicles	18,759,095	28,095,000	22,000,000	44,000,000	22,000,000	-	
15 Repairs and Maintenance - Equipment	332,188	374,600	800,000	745,600	-	54,400	
16 Contract Employment	4,155,683	5,384,880	4,300,000	6,524,000	2,224,000	-	
17 Training	11,569,534	12,174,500	7,000,000	16,776,000	9,776,000	-	
21 Repair and Maintenance - Buildings	852,592	1,592,050	1,000,000	1,864,000	864,000	-	
23 Fees	8,953	37,460	37,460	57,784	20,324	-	
24 Refunds and Rebates	38,201	93,650	93,650	149,120	55,470	-	
28 Other Contracted Services	234,095	468,250	468,250	932,000	463,750	-	
36 Extraordinary Expenditure	-	46,820	46,820	46,600	-	220	
37 Janitorial Services	947,129	1,814,940	1,814,940	1,845,360	30,420	-	
40 Food at Institutions	5,699,056	8,428,500	8,000,000	9,320,000	1,320,000	-	
50 Housing Accomodation	-	374,600	374,600	782,880	408,280	-	
58 Medical Expenses	628,142	1,873,000	1,873,000	2,796,000	923,000	-	
60 Travelling - Direct Charges	680,004	374,600	374,600	403,560	28,960	-	
61 Insurance	2,024,341	18,730,000	15,000,000	2,796,000	-	12,204,000	
62 Promotion, Publicity and Printing	537,982	374,600	374,600	559,200	184,600	-	
66 Hosting of Conferences, Seminars and Other Functions	322,805	561,900	1,361,900	1,398,000	36,100	-	
Total							
Air Guard	54,413,649	95,221,450	75,894,370	106,746,904	30,852,534	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
017 Immigration Detention Centre	\$	\$	\$	\$	\$	\$	
04 Electricity	219,108	17,980	152,000	178,940	26,940	-	
05 Telephones	69,403	93,650	90,000	121,160	31,160	-	
06 Water and Sewerage Rates	14,307	16,850	16,850	16,776	-	74	
10 Office Stationery and Supplies	57,533	187,300	150,000	186,400	36,400	-	
11 Books and Periodicals	-	46,820	40,000	93,200	53,200	-	
12 Materials and Supplies	379,474	374,600	500,000	466,000	-	34,000	
13 Maintenance of Vehicles	21,217	140,470	100,000	139,800	39,800	-	
15 Repairs and Maintenance - Equipment	8,081	473,870	85,496	466,000	380,504	-	
16 Contract Employment	-	93,650	-	-	-	-	
17 Training	-	468,250	168,250	466,000	297,750	-	
21 Repairs and Maintenance - Buildings	272,567	561,900	561,900	559,200	-	2,700	
23 Fees	-	14,050	14,050	46,600	32,550	-	
28 Other Contracted Services	7,615,240	10,301,500	7,500,000	8,388,000	888,000	-	
37 Janitorial Services	-	-	-	-	-	-	
40 Food at Institutions	2,590,253	5,127,340	3,500,000	3,262,000	-	238,000	
57 Postage	-	4,680	3,000	3,728	728	-	
66 Hosting of Conferences, Seminars and Other Functions	-	46,820	46,500	186,400	139,900	-	
Total Immigration Detention Centre	11,247,183	17,969,730	12,928,046	14,580,204	1,652,158	-	
018 Volunteer Defence Force (Reserves)							
01 Travelling	-	-	-	16,776	16,776	-	01 - New Sub-Item
03 Uniforms	-	936,500	600,000	932,000	332,000	-	
04 Electricity	-	187,300	187,300	208,022	20,722	-	
05 Telephones	-	468,250	468,250	652,400	184,150	-	
06 Water and Sewerage Rates	-	51,320	51,320	51,074	-	246	
09 Rent/Lease Vehicles and Equipment	-	93,650	93,650	186,400	92,750	-	
10 Office Stationery and Supplies	-	187,300	187,300	385,848	198,548	-	
11 Books and Periodicals	-	4,680	4,680	9,320	4,640	-	
12 Materials and Supplies	-	187,300	187,300	216,224	28,924	-	
13 Maintenance of Vehicles	-	749,200	500,000	745,600	245,600	-	
15 Repairs and Maintenance - Equipment	-	-	-	279,600	279,600	-	15 - New Sub-Item
Volunteer Defence Force (Reserves) Carried Forward	-	2,865,500	2,279,800	3,683,264	1,403,464	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
018 Volunteer Defence Force (Reserves) Brought Forward	-	2,865,500	2,279,800	3,683,264	1,403,464	-	
17 Training	-	468,250	468,250	300,104	-	168,146	
21 Repairs and Maintenance - Buildings	-	936,500	700,000	932,000	232,000	-	
28 Other Contracted Services	-	468,250	468,250	466,000	-	2,250	
37 Janitorial Services	-	187,300	100,000	223,680	123,680	-	
40 Food at Institutions	-	187,300	187,300	466,000	278,700	-	
58 Medical Expenses	-	468,250	400,000	466,000	66,000	-	
60 Travelling - Direct Charges	-	936,500	936,500	932,000	-	4,500	
62 Promotions, Publicity and Printing	-	93,650	93,650	107,180	13,530	-	
66 Hosting of Conferences, Seminars and Other Functions	-	187,300	187,300	279,600	92,300	-	
Total Volunteer Defence Force (Reserves)	-	6,798,800	5,821,050	7,855,828	2,034,778	-	
03 MINOR EQUIPMENT PURCHASES	65,771,880	124,147,120	91,931,768	158,525,056	66,593,288	-	
001 General Administration							
01 Vehicles	-	-	-	978,600	978,600	-	
02 Office Equipment	725,087	-	600,000	699,000	99,000	-	
03 Furniture and Furnishings	941,103	468,250	468,250	372,800	-	95,450	
04 Other Minor Equipment	201,432	1,030,150	430,150	712,421	282,271	-	
Total General Administration	1,867,622	1,498,400	1,498,400	2,762,821	1,264,421	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Fire Service	\$	\$	\$	\$	\$	\$	
01 Vehicles	11,166,153	16,857,000	10,000,000	18,250,000	8,250,000	-	
02 Office Equipment	988,205	936,500	996,500	792,200	-	204,300	
03 Furniture and Furnishings	1,338,068	1,404,750	1,404,750	932,000	-	472,750	
04 Other Minor Equipment	6,612,498	7,492,000	5,000,000	6,524,000	1,524,000	-	
Total Fire Service	20,104,924	26,690,250	17,401,250	26,498,200	9,096,950	-	
003 Prison Service							003 - Transferred to Head - Ministry of Justice
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	779,887	-	-	-	-	-	
03 Furniture and Furnishings	637,662	-	-	-	-	-	
04 Other Minor Equipment	1,629,963	-	-	-	-	-	
Total Prison Service	3,047,512	-	-	-	-	-	
005 Regiment							
01 Vehicles	8,803,563	14,984,000	6,000,000	7,954,620	1,954,620	-	
02 Office Equipment	1,836,288	2,341,250	2,000,000	4,660,000	2,660,000	-	
03 Furniture and Furnishings	256,935	1,873,000	2,873,000	2,796,000	-	77,000	
04 Other Minor Equipment	6,882,329	11,238,000	10,000,000	50,000,000	40,000,000	-	
Total Regiment	17,779,115	30,436,250	20,873,000	65,410,620	44,537,620	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	4,682,500	5,482,500	5,177,260	-	305,240	
02 Office Equipment	523,765	468,250	468,250	579,471	111,221	-	
03 Furniture and Furnishings	244,914	374,600	1,074,600	932,000	-	142,600	
04 Other Minor Equipment	6,776,813	12,174,500	8,000,000	7,456,000	-	544,000	
Total Coast Guard	7,545,492	17,699,850	15,025,350	14,144,731	-	880,619	
007 Immigration							
01 Vehicles	568,290	655,550	436,525	512,600	76,075	-	
02 Office Equipment	646,062	187,300	675,811	372,800	-	303,011	
03 Furniture and Furnishings	249,660	468,250	468,250	466,000	-	2,250	
04 Other Minor Equipment	1,116,684	936,500	667,014	745,600	78,586	-	
Total Immigration	2,580,696	2,247,600	2,247,600	2,097,000	-	150,600	
010 Fire Service (Tobago)							
01 Vehicles	5,250,950	9,365,000	4,000,000	13,000,000	9,000,000	-	
02 Office Equipment	364,514	468,250	468,250	466,000	-	2,250	
03 Furniture and Furnishings	289,359	117,060	417,060	118,364	-	298,696	
04 Other Minor Equipment	1,015,389	936,500	600,000	745,600	145,600	-	
Total Fire Service (Tobago)	6,920,212	10,886,810	5,485,310	14,329,964	8,844,654	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
014 Defence Force Headquarters	\$	\$	\$	\$	\$	\$	
01 Vehicles	1,328,944	4,481,150	4,000,000	2,236,800	-	1,763,200	
02 Office Equipment	354,076	669,600	769,600	932,000	162,400	-	
03 Furniture and Furnishings	649,906	936,500	1,486,500	922,680	-	563,820	
04 Other Minor Equipment	1,036,101	1,873,000	3,190,678	2,796,000	-	394,678	
Total Defence Force Headquarters	3,369,027	7,960,250	9,446,778	6,887,480	-	2,559,298	
015 Cadet Force							
01 Vehicles	994,140	936,500	936,500	1,444,600	508,100	-	
02 Office Equipment	-	140,470	140,470	130,480	-	9,990	
03 Furniture and Furnishings	-	93,650	93,650	93,200	-	450	
04 Other Minor Equipment	231,991	936,500	936,500	745,600	-	190,900	
Total Cadet Force	1,226,131	2,107,120	2,107,120	2,413,880	306,760	-	
016 Air Guard							
01 Vehicles	-	2,575,380	2,000,000	1,910,600	-	89,400	
02 Office Equipment	177,132	936,500	936,500	932,000	-	4,500	
03 Furniture and Furnishings	97,175	936,500	936,500	932,000	-	4,500	
04 Other Minor Equipment	956,083	14,984,000	10,000,000	14,912,000	4,912,000	-	
Total Air Guard	1,230,390	19,432,380	13,873,000	18,686,600	4,813,600	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
017 Immigration Detention Centre	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	170,000	186,400	16,400	-	
02 Office Equipment	-	93,650	93,650	139,800	46,150	-	
03 Furniture and Furnishings	34,770	224,760	224,760	466,000	241,240	-	
04 Other Minor Equipment	65,989	374,600	204,600	466,000	261,400	-	
Total Immigration Detention Centre	100,759	693,010	693,010	1,258,200	565,190	-	
018 Volunteer Defence Force (Reserves)							
01 Vehicles	-	2,341,250	2,000,000	1,891,960	-	108,040	
02 Office Equipment	-	187,300	187,300	186,400	-	900	
03 Furniture and Furnishings	-	93,650	93,650	93,200	-	450	
04 Other Minor Equipment	-	1,873,000	1,000,000	1,864,000	864,000	-	
Total Volunteer Defence Force (Reserves)	-	4,495,200	3,280,950	4,035,560	754,610	-	
04 CURRENT TRANSFERS AND SUBSIDIES	166,539,831	291,612,070	307,505,963	350,795,373	43,289,410	-	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Response Agency (CDERA)	462,047	374,600	374,600	372,800	-	1,800	
02 Caribbean Association of Fire Chiefs	-	18,270	18,270	18,174	-	96	
05 The Implementation Agency for Crime and Security (IMPACS)	13,684,248	21,518,890	15,868,890	12,647,939	-	3,220,951	
06 Co-ordinating Information Management Authority (CIMA)	-	1,873,000	73,000	1,864,000	1,791,000	-	
Total Regional Bodies	14,146,295	23,784,760	16,334,760	14,902,913	-	1,431,847	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
02 Imperial War Graves Commission	-	56,190	56,190	55,920	-	270	
05 International Military Sports Council (CISM)	69,784	75,390	135,690	74,560	-	61,130	
06 Inter American Committee Against Terrorism	257,068	280,950	257,660	261,845	4,185	-	
07 International Organisation for Migration (IOM)	351,621	374,600	374,600	349,127	-	25,473	
Total International Bodies	678,473	787,130	824,140	741,452	-	82,688	
005 Non-profit Institutions							
01 Rifle Association	-	460	-	-	-	-	
Total Non-profit Institutions	-	460	-	-	-	-	
007 Households							
02 Ex-Gratia Awards	372,955	1,873,000	1,273,000	1,864,000	591,000	-	
03 Severance Benefits	372,152	468,250	468,250	372,800	-	95,450	
04 Civilian Conservation Corps	46,646,318	49,634,500	49,634,500	53,124,000	3,489,500	-	
05 Military Led Academic Training (MILAT)	8,282,939	12,174,500	12,174,500	13,048,000	873,500	-	
06 National Youth Service (NYS)	-	468,250	-	466,000	466,000	-	
07 Military Led Youth Prog. of Apprenticeship Re-orientation Training (MYPART)	2,290,979	-	-	-	-	-	07 - Transferred to Head - Ministry of Tertiary Education and Skills Training
09 School Discipline Initiative - Joint Action Plan	-	93,650	-	93,200	93,200	-	
10 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	24,120	37,090	-	-	-	-	
11 Mentoring Programme for Youth at Risk.	3,847,320	4,086,880	2,086,880	2,905,976	819,096	-	
12 National Security Officers Foundation (NSOF)	-	936,500	936,500	1,864,000	927,500	-	
Total Households	61,836,783	69,772,620	66,573,630	73,737,976	7,164,346	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Strategic Services Agency	30,300,000	107,697,500	104,697,500	140,000,000	35,302,500	-	
05 Crime Stoppers Trinidad and Tobago Limited	3,000,000	2,809,500	2,809,500	2,796,000	-	13,500	
06 National Drug Council	1,657,966	1,873,000	2,723,000	2,796,000	73,000	-	
10 Office of Disaster Preparedness and Management (ODPM)	33,018,183	45,888,500	55,888,500	60,580,000	4,691,500	-	
11 Defence Transformation Unit	13,628	-	-	-	-	-	
12 HIV/AIDS Coordinating Unit	1,310,748	1,404,750	1,404,750	1,864,000	459,250	-	
13 Office of Law Enforcement Policy	1,924,704	4,682,500	7,682,500	4,167,432	-	3,515,068	
15 Strategic Project Management Office	156,572	1,873,000	76,053	1,677,600	1,601,547	-	
16 Transit Police Unit	7,813,038	10,529,000	9,742,580	10,252,000	509,420	-	
17 The Morvant / Laventille Initiative	2,918,865	11,144,350	27,444,350	26,096,000	-	1,348,350	
18 Anti-Money Laundering of Terrorism Compliance Unit	512,749	936,500	936,500	1,864,000	927,500	-	
19 Information and Communication Technology Unit	7,251,827	8,428,500	10,368,200	9,320,000	-	1,048,200	
Total Other Transfers	89,878,280	197,267,100	223,773,433	261,413,032	37,639,599	-	
Total Head	2,358,950,917	2,548,010,990	2,667,076,407	2,811,443,810	144,367,403	-	

23 - MINISTRY OF THE ATTORNEY GENERAL

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	44,606,869	52,162,620	46,552,550	53,427,600	6,875,050
Salaries and Cost of Living Allowance	15,847,346	16,800,000	18,375,041	17,600,000	(775,041)
Remuneration to Members of Cabinet-Appointed Cmte	475,000	600,000	58,800	100,000	41,200
Salaries - Direct Charges	20,585,289	21,318,020	19,843,400	22,498,400	2,655,000
Allowances - Direct Charges	4,134,998	4,086,400	3,986,400	4,196,400	210,000
Remuneration to Members - Direct Charges	520,372	513,800	517,822	518,800	978
Vacant Posts-Sal & Cola Direct Charges	-	4,400,000	-	3,928,000	3,928,000
Overtime-Monthly Paid Officers	-	31,000	52,000	35,000	(17,000)
Gov't Contribution to NIS - Direct Charges	673,829	742,000	852,787	797,000	(55,787)
Gov't Contribution to NIS	1,209,399	1,540,000	1,540,000	1,432,000	(108,000)
Government Contribution to Group Health Insurance	221,641	335,400	335,400	312,000	(23,400)
Vacant Posts	-	900,000	-	1,000,000	1,000,000
Allowances - Monthly Paid Officers	353,545	400,000	379,000	400,000	21,000
Remuneration to Board Members	585,450	486,000	601,900	600,000	(1,900)
Settlement of Arrears to Public Officers	-	10,000	10,000	10,000	-
02 GOODS AND SERVICES	183,819,749	179,495,310	176,883,210	193,694,745	16,811,535
03 MINOR EQUIPMENT PURCHASES	2,294,252	2,554,300	2,746,555	4,611,305	1,864,750
04 CURRENT TRANSFERS AND SUBSIDIES	42,599	4,101,870	4,101,870	18,640	(4,083,230)
Total	230,763,469	238,314,100	230,284,185	251,752,290	21,468,105

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 44,606,869	\$ 52,162,620	\$ 46,552,550	\$ 53,427,600	\$ 6,875,050	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,180,187	16,000,000	17,885,041	17,000,000	-	885,041	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	-	30,000	51,000	30,000	-	21,000	
04 Allowances - Monthly Paid Officers	353,545	400,000	379,000	400,000	21,000	-	
05 Government's Contribution to N.I.S.	1,162,417	1,504,000	1,504,000	1,400,000	-	104,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	900,000	-	1,000,000	1,000,000	-	
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	58,800	100,000	41,200	-	
23 Salaries - Direct Charges	17,339,064	18,221,220	17,521,000	20,000,000	2,479,000	-	
24 Allowances - Direct Charges	3,485,498	3,700,000	3,600,000	3,800,000	200,000	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	4,400,000	-	3,928,000	3,928,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	212,129	300,000	300,000	300,000	-	-	
31 Government's Contribution to N.I.S Direct Charges	570,288	600,000	710,787	700,000	-	10,787	
Total General Administration	38,778,128	46,665,220	42,019,628	48,668,000	6,648,372	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Law Commission	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	149,161	500,000	300,000	300,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25, and 31
05 Government's Contribution to N. I. S.	10,653	20,000	20,000	16,000	-	4,000	
06 Remuneration to Board Members	585,450	486,000	601,900	600,000	-	1,900	
23 Salaries - Direct Charges	1,926,082	2,398,400	1,624,000	1,800,000	176,000	-	
24 Allowances - Direct Charges	214,400	222,000	222,000	232,000	10,000	-	
25 Remuneration to Members - Direct Charges	520,372	513,800	517,822	518,800	978	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	4,018	27,000	27,000	10,000	-	17,000	
31 Government's Contribution to N. I. S. Direct Charges	74,379	125,000	125,000	80,000	-	45,000	
Total Law Commission	3,484,515	4,292,200	3,437,722	3,556,800	119,078	-	
003 Equal Opportunity Commission							
01 Salaries and Cost of Living Allowance	197,271	300,000	190,000	300,000	110,000	-	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	-	1,000	1,000	5,000	4,000	-	
05 Governments's Contribution to N. I. S.	11,698	16,000	16,000	16,000	-	-	
23 Salaries - Direct Charges	750,043	698,400	698,400	698,400	-	-	
24 Allowances - Direct Charges	155,880	164,400	164,400	164,400	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	1,579	8,400	8,400	2,000	-	6,400	
31 Government's Contribution to N. I. S Direct Charges	14,914	17,000	17,000	17,000	-	-	
Total Equal Opportunity Commission	1,131,385	1,205,200	1,095,200	1,202,800	107,600	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Equal Opportunity Tribunal	\$	\$	\$	\$	\$	\$	004 - Transferred to Head Equal Opportunity Tribunal
01 Salaries and Cost of Living Allowance	320,727	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	24,631	-	-	-	-	-	
23 Salaries - Direct Charges	570,100	-	-	-	-	-	
24 Allowances - Direct Charges	279,220	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	3,915	-	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,248	-	-	-	-	-	
Total Equal Opportunity Tribunal	1,212,841	-	-	-	-	-	
02 GOODS AND SERVICES	183,819,749	179,495,310	176,883,210	193,694,745	16,811,535	-	
001 General Administration							
01 Travelling and Subsistence	958,528	1,217,450	902,450	1,118,400	215,950	-	
03 Uniforms	35,130	46,820	46,820	43,636	-	3,184	
04 Electricity	3,201,646	3,646,000	3,046,000	2,982,958	-	63,042	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 36
05 Telephones	2,047,395	2,000,000	2,910,000	2,330,000	-	580,000	
06 Water and Sewerage Rates	37,513	46,820	58,820	46,600	-	12,220	
07 House Rates	-	243,490	-	316,293	316,293	-	
08 Rent/Lease - Office Accommodation and Storage	20,429,577	21,706,350	21,406,350	21,838,624	432,274	-	08 - Provision made for two (2) Semi-annual payments of Lease/Rental for Cabildo Building.
09 Rent/Lease - Vehicles and Equipment	17,761	56,190	16,500	16,776	276	-	
10 Office Stationery and Supplies	1,692,800	936,500	1,336,500	1,211,600	-	124,900	
11 Books and Periodicals	1,824,019	1,498,400	1,698,400	932,000	-	766,400	
12 Materials and Supplies	51,067	72,110	32,110	93,200	61,090	-	
13 Maintenance of Vehicles	202,736	140,470	260,470	284,446	23,976	-	
General Administration Carried Forward	30,498,172	31,610,600	31,714,420	31,214,533	-	499,887	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	30,498,172	31,610,600	31,714,420	31,214,533	-	499,887	
15 Repairs and Maintenance - Equipment	381,276	374,600	374,600	466,000	91,400	-	
16 Contract Employment	20,445,623	23,125,500	22,754,500	20,504,000	-	2,250,500	
17 Training	1,221,061	1,023,080	1,223,080	932,000	-	291,080	
19 Official Entertainment	55,775	65,550	65,550	60,580	-	4,970	
21 Repairs and Maintenance - Buildings	3,687,412	3,265,050	5,633,050	2,796,000	-	2,837,050	
22 Short-Term Employment	1,605,933	1,500,000	3,131,550	2,796,000	-	335,550	
23 Fees	104,167,429	94,949,940	90,702,390	113,809,000	23,106,610	-	23 - Includes: (i) Red of Impress cash - \$ 240,000 (ii) Fees for deeds of Lease - \$ 120,000 (iii) Forensic Investigation - \$50,000,000 (iv) Ret. for local Attorneys - \$21,195,000 (v) Ret. for Foreign Attorneys - \$21,000,000 (vi) Appearances at Court of Appeal - 504,000 (vii) Legal Opinions and Advice- \$ 720,000 (viii) Exp. for Foreign witnesses- \$14,000,000 (ix) JD's stipend - \$ 5,070,000 (x) Appointment of eighty Justice of the Peace - \$ 960,000 \$113,809,000 =====
27 Official Overseas Travel	1,961,098	2,026,030	1,198,030	1,398,000	199,970	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,434,575	749,200	649,200	186,400	-	462,800	
36 Extraordinary Expenditure	-	5,620	-	1,864	1,864	-	36 - In Forma Pauperis Matters
37 Janitorial Services	1,366,002	1,404,750	1,004,750	1,118,400	113,650	-	
43 Security Services	3,423,349	4,401,550	4,051,550	3,914,400	-	137,150	
57 Postage	50,697	140,470	140,470	186,400	45,930	-	
58 Medical Expenses	15,828	93,650	10,000	139,800	129,800	-	
General Administration Carried Forward	170,314,230	164,735,590	162,653,140	179,523,377	16,870,237	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	170,314,230	164,735,590	162,653,140	179,523,377	16,870,237	-	
60 Travelling - Direct Charges	2,706,763	3,277,750	2,977,750	3,200,000	222,250	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99
61 Insurance	329,005	430,000	430,000	400,760	-	29,240	
62 Promotions, Publicity and Printing	569,169	749,200	749,200	586,228	-	162,972	
65 Expenses of Cabinet-Appointed Bodies	88,949	502,370	136,400	326,200	189,800	-	
66 Hosting of Conferences, Seminars and Other Functions	1,626,032	655,550	1,155,550	714,400	-	441,150	
99 Employee Assistance Programme	18,220	74,920	39,920	74,560	34,640	-	
Total General Administration	175,652,368	170,425,380	168,141,960	184,825,525	16,683,565	-	
002 Law Commission							
01 Travelling and Subsistence	500	2,810	2,810	1,864	-	946	
02 Overseas Travel Facilities	38,400	-	-	-	-	-	02 - Now shown under Sub-Item 98
03 Uniforms	2,910	6,180	6,180	5,760	-	420	
05 Telephones	25,081	70,240	35,240	37,280	2,040	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	41,236	18,730	33,730	18,640	-	15,090	
11 Books and Periodicals	50,602	112,380	112,380	53,309	-	59,071	
15 Repairs and Maintenance - Equipment	-	18,730	18,730	13,980	-	4,750	
16 Contract Employment	165,373	438,240	388,240	559,200	170,960	-	
17 Training	42,896	187,300	10,000	93,200	83,200	-	
57 Postage	-	930	930	932	2	-	
58 Medical Expenses	2,700	93,650	93,650	93,200	-	450	
60 Travelling - Direct Charges	317,671	430,000	330,000	300,000	-	30,000	60 - Approval of the Budget Division is required for virement from this Sub-Items 60 and 98
62 Promotions, Publicity and Printing	-	70,240	25,040	119,400	94,360	-	
98 Overseas Travel Facilities	-	38,400	38,400	38,400	-	-	98 - Formerly shown under Sub-Item 02
Total Law Commission	687,369	1,487,830	1,095,330	1,335,165	239,835	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	24,721	70,240	60,240	46,600	-	13,640	
02 Overseas Travel Facilities	-	-	-	-	-	-	
03 Uniforms	-	4,690	4,690	3,775	-	915	
04 Electricity	158,482	187,300	222,300	156,576	-	65,724	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	190,606	187,300	293,300	339,248	45,948	-	
06 Water and Sewerage Rates	-	4,680	4,680	4,660	-	20	
08 Rent/Lease - Office Accommodation and Storage	1,656,000	1,680,000	2,863,000	2,480,984	-	382,016	
09 Rent/Lease - Vehicles and Equipment	-	4,680	4,680	9,320	4,640	-	
10 Office Stationery and Supplies	88,719	93,650	113,650	93,200	-	20,450	
11 Books and Periodicals	27,723	93,650	73,650	93,200	19,550	-	
12 Materials and Supplies	-	10,300	10,300	11,836	1,536	-	
13 Maintenance of Vehicles	18,889	23,420	23,420	27,960	4,540	-	
15 Repairs and Maintenance - Equipment	31,070	56,190	56,190	46,600	-	9,590	
16 Contract Employment	2,409,940	3,171,400	2,014,000	2,143,600	129,600	-	
17 Training	37,100	93,650	5,000	93,200	88,200	-	
19 Official Entertainment	-	-	65,550	18,640	-	46,910	
21 Repairs and Maintenance - Buildings	7,469	37,460	37,460	18,640	-	18,820	
23 Fees	-	46,830	1,830	27,960	26,130	-	
28 Other Contracted Services	22,696	46,820	31,820	93,200	61,380	-	
36 Extraordinary Expenditure	-	4,680	-	1,864	1,864	-	36 - Approval of the Budget Division is required for virement from Sub Items 36, 60 and 99.
37 Janitorial Services	219,675	191,040	204,040	190,128	-	13,912	
43 Security Services	-	144,970	176,970	305,696	128,726	-	
57 Postage	1,415	2,340	2,340	3,728	1,388	-	
58 Medical Expenses	4,870	93,650	43,650	93,200	49,550	-	
60 Travelling - Direct Charges	104,466	187,300	187,300	100,000	-	87,300	
62 Promotions, Publicity and Printing	1,474,304	936,500	886,500	738,800	-	147,700	
66 Hosting of Conferences, Seminars & Other Functions	73,754	200,000	250,000	372,800	122,800	-	
99 Employee Assistance Programme	-	9,360	9,360	18,640	9,280	-	
Total Equal Opportunity Commission	6,551,899	7,582,100	7,645,920	7,534,055	-	111,865	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Equal Opportunity Tribunal	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Equal Opportunity Tribunal
01 Travelling and Subsistence	64,316	-	-	-	-	-	
02 Overseas Travel Facilities	67,500	-	-	-	-	-	
03 Uniforms	2,575	-	-	-	-	-	
05 Telephones	70,867	-	-	-	-	-	
10 Office Stationery and Supplies	32,337	-	-	-	-	-	
11 Books and Periodicals	143,987	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,311	-	-	-	-	-	
16 Contract Employment	333,837	-	-	-	-	-	
17 Training	19,603	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	6,765	-	-	-	-	-	
28 Other Contracted Services	23,168	-	-	-	-	-	
43 Security Services	55,200	-	-	-	-	-	
57 Postage	138	-	-	-	-	-	
60 Travelling - Direct Charges	75,300	-	-	-	-	-	
62 Promotions, Publicity and Printing	12,981	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	18,228	-	-	-	-	-	
Total Equal Opportunity Tribunal	928,113	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	2,294,252	2,554,300	2,746,555	4,611,305	1,864,750	-	
001 General Administration							
01 Vehicles	397,272	374,600	374,600	541,315	166,715	-	
02 Office Equipment	878,237	936,500	1,368,615	2,229,465	860,850	-	
03 Furniture and Furnishings	289,124	326,370	236,000	217,259	-	18,741	
04 Other Minor Equipment	281,816	139,540	93,000	239,925	146,925	-	
Total General Administration	1,846,449	1,777,010	2,072,215	3,227,964	1,155,749	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Law Commission	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	374,600	374,600	-	-	374,600	
02 Office Equipment	71,864	93,650	74,000	138,868	64,868	-	
03 Furniture and Furnishings	-	-	-	167,760	167,760	-	
04 Other Minor Equipment	11,129	9,360	9,360	12,023	2,663	-	
Total Law Commission	82,993	477,610	457,960	318,651	-	139,309	
003 Equal Opportunity Commission							
02 Office Equipment	237,783	187,300	74,000	980,830	906,830	-	
03 Furniture and Furnishings	41,204	93,650	93,650	63,870	-	29,780	
04 Other Minor Equipment	12,314	18,730	48,730	19,990	-	28,740	
Total Equal Opportunity Commission	291,301	299,680	216,380	1,064,690	848,310	-	
004 Equal Opportunity Tribunal							
02 Office Equipment	36,775	-	-	-	-	-	
03 Furniture and Furnishings	31,918	-	-	-	-	-	
04 Other Minor Equipment	4,816	-	-	-	-	-	
Total Equal Opportunity Tribunal	73,509	-	-	-	-	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 42,599	\$ 4,101,870	\$ 4,101,870	\$ 18,640	\$ -	\$ 4,083,230	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
02 Compensation	29,399	-	-	18,640	18,640	-	
03 Contribution to the Secretariat of the Council of Legal Education	-	4,101,870	4,101,870	-	-	4,101,870	
Total Households	42,599	4,101,870	4,101,870	18,640	-	4,083,230	
Total Head	230,763,469	238,314,100	230,284,185	251,752,290	21,468,105	-	

24 - MINISTRY OF LEGAL AFFAIRS

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	29,525,187	35,944,600	33,017,000	36,638,600	3,621,600
Salaries and Cost of Living Allowance	24,116,973	27,620,000	27,233,000	28,059,000	826,000
Salaries - Direct Charges	1,971,227	2,859,600	2,040,000	2,859,600	819,600
Allowances - Direct Charges	396,413	570,000	470,000	570,000	100,000
Remuneration to Members - Direct Charges	599,907	600,000	550,000	602,000	52,000
Vacant Posts-Sal & Cola Direct Charges	-	240,000	-	214,000	214,000
Overtime-Monthly Paid Officers	1,428	25,000	20,000	25,000	5,000
Gov't Contribution to NIS - Direct Charges	54,157	98,000	68,000	90,000	22,000
Gov't Contribution to NIS	1,637,023	2,017,500	1,845,000	2,130,000	285,000
Government Contribution to Group Health Insurance	268,415	399,500	311,000	377,000	66,000
Vacant Posts	-	800,000	-	1,000,000	1,000,000
Allowances - Monthly Paid Officers	321,563	453,000	350,000	450,000	100,000
Remuneration to Board Members	158,081	162,000	130,000	162,000	32,000
Settlement of Arrears to Public Officers	-	100,000	-	100,000	100,000
02 GOODS AND SERVICES	66,517,027	81,793,170	78,114,300	87,907,600	9,793,300
03 MINOR EQUIPMENT PURCHASES	1,135,175	2,169,870	1,807,600	3,694,100	1,886,500
04 CURRENT TRANSFERS AND SUBSIDIES	186,134	455,140	132,340	429,700	297,360
Total	97,363,523	120,362,780	113,071,240	128,670,000	15,598,760

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,525,187	\$ 35,944,600	\$ 33,017,000	\$ 36,638,600	\$ 3,621,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	18,114,248	20,607,000	20,607,000	21,400,000	793,000	-	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	1,428	25,000	20,000	25,000	5,000	-	
04 Allowances - Monthly Paid Officers	321,563	453,000	350,000	450,000	100,000	-	
05 Government's Contribution to N.I.S.	1,268,094	1,500,000	1,400,000	1,600,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	1,000,000	1,000,000	-	
12 Settlement of Arrears to Public Officers	-	100,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	1,382,979	2,219,600	1,400,000	2,219,600	819,600	-	
24 Allowances - Direct Charges	206,213	320,000	220,000	320,000	100,000	-	
26 Vacant Posts - Salaries & C.O.L.A. - (without incumbents) - Direct Charges	-	240,000	-	214,000	214,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	214,335	244,000	244,000	244,000	-	-	
31 Government's Contribution to NIS - Direct Charges	39,220	80,000	50,000	70,000	20,000	-	
Total General Administration	21,548,080	26,588,600	24,291,000	27,642,600	3,351,600	-	
002 Law Revision Commission							
06 Remuneration to Board Members	158,081	162,000	130,000	162,000	32,000	-	25 - Approval of the Budget Division is required for virement from this Sub-Item
25 Remuneration to members - Direct Charges	599,907	600,000	550,000	602,000	52,000	-	
Total Law Revision Commission	757,988	762,000	680,000	764,000	84,000	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,828,049	2,380,000	2,700,000	2,484,000	-	216,000	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.	174,811	180,000	180,000	210,000	30,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	27,443	60,000	32,000	60,000	28,000	-	
Total Consumer Affairs Division	3,030,303	2,620,000	2,912,000	2,754,000	-	158,000	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,390,757	2,156,000	1,800,000	1,825,000	25,000	-	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.	83,049	160,000	120,000	150,000	30,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	9,702	33,100	13,000	33,000	20,000	-	
Total Research and Planning	1,483,508	2,349,100	1,933,000	2,008,000	75,000	-	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	924,778	1,376,000	1,326,000	1,350,000	24,000	-	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.	56,294	82,500	80,000	90,000	10,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	5,928	21,000	10,000	21,000	11,000	-	
Total Consumer Outreach and Protection Unit	987,000	1,479,500	1,416,000	1,461,000	45,000	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Intellectual Property Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	859,141	1,101,000	800,000	1,000,000	200,000	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N I S	54,775	95,000	65,000	80,000	15,000	-	Approval of the Budget Division is required for virement from Sub Items 01, 23, 24 and 31
23 Salaries - Direct Charges	588,248	640,000	640,000	640,000	-	-	
24 Allowances - Direct Charges	190,200	250,000	250,000	250,000	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	11,007	41,400	12,000	19,000	7,000	-	
31 Gov't Contribution to N. I. S - Direct Charges	14,937	18,000	18,000	20,000	2,000	-	
Total Intellectual Property Office	1,718,308	2,145,400	1,785,000	2,009,000	224,000	-	
02 GOODS AND SERVICES	66,517,027	81,793,170	78,114,300	87,907,600	9,793,300	-	
001 General Administration							
01 Travelling and Subsistence	600,297	622,000	822,000	711,000	-	111,000	
03 Uniforms	34,460	37,200	42,000	37,200	-	4,800	
04 Electricity	1,304,277	1,547,000	1,547,000	1,547,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	2,296,525	2,277,000	2,277,000	2,300,000	23,000	-	
08 Rent/Lease - Office Accommodation and Storage	5,937,317	6,897,000	6,897,000	7,049,100	152,100	-	
09 Rent/Lease - Vehicles and Equipment	544,578	564,000	704,000	600,000	-	104,000	
10 Office Stationery and Supplies	1,942,600	2,150,000	2,200,000	2,097,000	-	103,000	
11 Books and Periodicals	67,782	313,000	150,000	279,600	129,600	-	
12 Materials and Supplies	114,669	400,000	175,000	466,000	291,000	-	
13 Maintenance of Vehicles	110,434	200,000	330,000	300,000	-	30,000	
15 Repairs and Maintenance - Equipment	2,583,080	3,349,000	3,479,000	3,262,000	-	217,000	
16 Contract Employment	13,319,101	15,000,000	15,200,000	20,549,100	5,349,100	-	
17 Training	522,314	1,000,000	550,000	699,000	149,000	-	
19 Official Entertainment	201,677	200,000	200,000	279,600	79,600	-	
General Administration Carried Forward	29,579,111	34,556,200	34,573,000	40,176,600	5,603,600	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	29,579,111	34,556,200	34,573,000	40,176,600	5,603,600	-	
21 Repairs and Maintenance - Buildings	1,353,921	1,400,000	2,310,000	1,864,000	-	446,000	
22 Short-Term Employment	14,375,690	14,500,000	16,500,000	14,000,000	-	2,500,000	
23 Fees	89,132	300,000	150,000	424,000	274,000	-	23 - Includes provision for miscellaneous Legal expenses.
27 Official Overseas Travel	707,824	1,053,000	350,000	932,000	582,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	971,850	562,000	662,000	530,000	-	132,000	
37 Janitorial Services	1,348,018	1,875,000	1,800,000	1,620,000	-	180,000	
43 Security Services	3,402,469	3,950,000	3,800,000	5,808,000	2,008,000	-	
57 Postage	296,140	930,170	200,000	626,000	426,000	-	
58 Medical Expenses	9,330	100,000	15,000	139,800	124,800	-	
60 Travelling - Direct Charges	206,434	300,600	230,000	300,600	70,600	-	
62 Promotions, Publicity and Printing	1,399,326	2,800,000	2,800,000	2,609,600	-	190,400	
66 Hosting of Conferences, Seminars and Other Functions	1,669,861	1,710,000	1,759,500	1,864,000	104,500	-	
99 Employee Assistance Programme	16,005	100,000	50,000	93,200	43,200	-	
Total General Administration	55,425,111	64,136,970	65,199,500	70,987,800	5,788,300	-	
002 Law Revision Commission							
02 Overseas Travel Facilities	38,400	38,400	38,400	35,800	-	2,600	
05 Telephones	161,533	187,000	215,000	200,300	-	14,700	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent Lease - Office Accomodation and Storage	316,572	384,000	484,000	451,000	-	33,000	
10 Office Stationery and Supplies	144,675	150,000	150,000	163,100	13,100	-	
11 Books and Periodicals	11,480	23,000	10,000	14,000	4,000	-	
15 Repairs and Maintenance - Equipment	-	37,000	10,000	42,000	32,000	-	
16 Contract Employment	1,373,771	1,400,000	1,350,000	1,500,000	150,000	-	
23 Fees	-	1,300	-	1,200	1,200	-	23 - Includes provision for miscellaneous Legal expenses
Law Revision Commission Carried Forward	2,046,431	2,220,700	2,257,400	2,407,400	150,000	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Law Revision Commission Brought Forward	2,046,431	2,220,700	2,257,400	2,407,400	150,000	-	
57 Postage	508	4,700	1,800	4,000	2,200	-	
58 Medical Expenses	-	70,000	10,000	69,900	59,900	-	
62 Promotions, Publicity and Printing	49,773	527,000	-	139,800	139,800	-	
Total Law Revision Commission	2,096,712	2,822,400	2,269,200	2,621,100	351,900	-	
003 Consumer Affairs Division							
01 Travelling and Subsistence	84,658	90,000	60,000	98,000	38,000	-	
03 Uniforms	1,235	3,700	1,700	3,500	1,800	-	
04 Electricity	199,794	224,000	224,000	303,000	79,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	451,099	516,000	516,000	516,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,356,540	1,550,400	1,550,400	1,550,400	-	-	
10 Office Stationery and Supplies	213,555	260,000	260,000	260,000	-	-	
11 Books and Periodicals	43,773	50,000	50,000	69,900	19,900	-	
13 Maintenance of Vehicles	43,932	90,000	20,000	83,800	63,800	-	
15 Repairs and Maintenance - Equipment	1,926	120,000	25,000	111,000	86,000	-	
16 Contract Employment	85,714	330,000	175,000	279,600	104,600	-	
21 Repairs and Maintenance - Buildings	12,560	80,000	16,000	89,000	73,000	-	
28 Other Contracted Services	158,399	563,000	100,000	524,000	424,000	-	
37 Janitorial Services	325,682	280,000	280,000	288,000	8,000	-	
43 Security Services	236,704	230,000	330,000	542,000	212,000	-	
57 Postage	700	2,500	4,100	3,000	-	1,100	
66 Hosting of Conferences, Seminars and Other Functions	208,441	440,000	375,000	466,000	91,000	-	
Total Consumer Affairs Division	3,424,712	4,829,600	3,987,200	5,187,200	1,200,000	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Research and Planning	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	546,147	796,000	475,000	699,000	224,000	-	
65 Expenses of Cabinet Appointed Bodies	68,916	165,800	75,000	131,000	56,000	-	
Total Research and Planning	615,063	961,800	550,000	830,000	280,000	-	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	323,746	423,000	400,000	421,000	21,000	-	
08 Rent/Lease - Office Accommodation and Storage	2,300	6,000	2,700	6,000	3,300	-	
10 Office Stationery and Supplies	96,991	154,000	40,000	93,200	53,200	-	
23 Fees	-	18,800	-	18,600	18,600	-	23 - Includes provision for miscellaneous legal expenses
62 Promotions, Publicity and Printing	366,037	2,140,000	600,000	1,994,500	1,394,500	-	
65 Expenses of Cabinet Appointed Bodies	74,400	122,900	42,000	97,000	55,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total Consumer Outreach and Protection Unit	863,474	2,864,700	1,084,700	2,630,300	1,545,600	-	
007 Intellectual Property Office							
03 Uniforms	1,025	2,600	2,600	2,600	-	-	
05 Telephones	378,070	355,000	378,000	358,000	-	20,000	
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	10,878	50,000	25,000	46,000	21,000	-	
10 Office Stationery and Supplies	195,169	208,100	248,100	279,600	31,500	-	
11 Books and Periodicals	2,897	93,000	-	86,000	86,000	-	
15 Repairs and Maintenance - Equipment	1,290	70,000	157,000	250,000	93,000	-	
21 Repairs and Maintenance - Buildings	9,806	46,000	10,000	43,000	33,000	-	
23 Fees	44,882	75,000	10,000	69,900	59,900	-	23 - Includes provision for miscellaneous legal expenses
37 Janitorial Services	215,191	236,000	175,000	175,000	-	-	
43 Security Services	368,168	375,000	375,000	413,000	38,000	-	
Intellectual Property Office Carried Forward	3,484,270	3,767,700	3,637,700	3,980,100	342,400	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Intellectual Property Office Brought Forward	3,484,270	3,767,700	3,637,700	3,980,100	342,400	-	
60 Travelling - Direct Charges	81,364	99,000	83,000	110,000	27,000	-	
62 Promotions, Publicity and Printing	207,957	1,758,000	800,000	1,095,100	295,100	-	
65 Expenses of Cabinet Appointed Bodies	-	100,000	-	93,200	93,200	-	
66 Hosting of Conferences, Seminars and Other Functions	318,364	453,000	503,000	372,800	-	130,200	
Total Intellectual Property Office	4,091,955	6,177,700	5,023,700	5,651,200	627,500	-	
03 MINOR EQUIPMENT PURCHASES	1,135,175	2,169,870	1,807,600	3,694,100	1,886,500	-	
001 General Administration							
01 Vehicles	205,171	420,000	420,000	466,000	46,000	-	
02 Office Equipment	214,178	615,000	420,000	1,398,000	978,000	-	
03 Furniture and Furnishings	409,984	460,000	460,000	908,700	448,700	-	
04 Other Minor Equipment	273,803	320,000	320,000	466,000	146,000	-	
Total General Administration	1,103,136	1,815,000	1,620,000	3,238,700	1,618,700	-	
002 Law Revision Commission							
02 Office Equipment	5,163	28,000	28,000	60,000	32,000	-	
Total Law Revision Commission	5,163	28,000	28,000	60,000	32,000	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	1,483	94,000	50,000	139,800	89,800	-	
03 Furniture and Furnishings	25,393	46,500	46,500	46,600	100	-	
04 Other Minor Equipment	-	13,100	13,100	13,000	-	100	
Total Consumer Affairs Division	26,876	153,600	109,600	199,400	89,800	-	
007 Intellectual Property Office							
02 Office Equipment	-	173,270	50,000	196,000	146,000	-	
Total Intellectual Property Office	-	173,270	50,000	196,000	146,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	186,134	455,140	132,340	429,700	297,360	-	
001 Regional Bodies							
01 Caribbean Consumer Council	3,276	3,740	3,740	4,000	260	-	
Total Regional Bodies	3,276	3,740	3,740	4,000	260	-	
004 International Bodies							
02 Consumer International	-	6,500	6,500	6,500	-	-	
Total International Bodies	-	6,500	6,500	6,500	-	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Compensation	50,000	47,000	5,800	46,600	40,800	-	
03 Severance Benefits	-	276,800	-	256,300	256,300	-	
04 Contributions of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
Total Households	63,200	323,800	5,800	302,900	297,100	-	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	41,503	42,100	40,500	40,500	-	-	
02 International Union for the Protection of new varieties of Plants (U.P.O.V)	78,155	79,000	75,800	75,800	-	-	
Total Other Transfers Abroad	119,658	121,100	116,300	116,300	-	-	
Total Head	97,363,523	120,362,780	113,071,240	128,670,000	15,598,760	-	

25 - MINISTRY OF FOOD PRODUCTION

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	235,502,680	250,589,000	254,512,700	249,504,540	(5,008,160)
Salaries and Cost of Living Allowance	101,395,265	93,544,000	119,915,000	93,200,000	(26,715,000)
Remuneration to Members of Cabinet-Appointed Cmte	129,900	612,800	158,600	578,000	419,400
Wages and Cost of Living Allowance	103,280,696	132,140,000	103,380,000	125,800,000	22,420,000
Overtime - Daily Rated Workers	2,543,169	2,710,000	4,748,300	4,150,000	(598,300)
Overtime-Monthly Paid Officers	8,802,216	710,000	870,000	1,695,000	825,000
Gov't Contribution to NIS	14,853,845	15,565,000	19,668,900	18,100,000	(1,568,900)
Government Contribution to Group Health Insurance	1,587,634	1,542,600	2,136,400	1,800,000	(336,400)
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	300,000	-	500,000	500,000
Allowances - Monthly Paid Officers	1,547,536	1,532,500	1,645,500	1,652,500	7,000
Allowances - Daily Rated Workers	1,349,539	1,862,100	1,975,000	1,986,000	11,000
Remuneration to Board Members	12,880	20,000	15,000	43,040	28,040
Settlement of Arrears to Public Officers	-	50,000	-	-	-
02 GOODS AND SERVICES	137,573,041	145,286,660	141,418,030	148,311,670	6,893,640
03 MINOR EQUIPMENT PURCHASES	4,858,052	12,148,940	11,999,740	16,157,210	4,157,470
04 CURRENT TRANSFERS AND SUBSIDIES	166,031,255	155,282,112	88,590,710	101,791,800	13,201,090
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	54,585,743	64,352,854	58,762,634	56,411,400	(2,351,234)
Total	598,550,771	627,659,566	555,283,814	572,176,620	16,892,806

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 235,502,680	\$ 250,589,000	\$ 254,512,700	\$ 249,504,540	\$ -	\$ 5,008,160	
001 General Administration							
01 Salaries and Cost of Living Allowance	37,802,171	38,000,000	58,000,000	38,000,000	-	20,000,000	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	11,183,392	39,000,000	21,000,000	13,000,000	-	8,000,000	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
03 Overtime - Monthly Paid Officers	297,957	150,000	240,000	300,000	60,000	-	
04 Allowances - Monthly Paid Officers	958,231	1,400,000	1,500,000	1,500,000	-	-	
05 Government's Contribution to N. I. S.	3,402,661	4,000,000	5,600,000	5,450,000	-	150,000	
06 Remuneration to Board Members	12,880	20,000	15,000	20,000	5,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	300,000	-	500,000	500,000	-	
12 Settlement of Arrears to Public Officers	-	50,000	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	66,000	500,000	74,000	500,000	426,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	58,968	68,000	60,000	68,000	8,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	416,622	400,000	775,000	480,000	-	295,000	
29 Overtime - Daily-Rated Workers.	778,396	800,000	1,800,000	1,200,000	-	600,000	
30 Allowances - Daily-Rated Workers	192,482	305,300	350,000	400,000	50,000	-	
Total							
General Administration	55,169,760	84,993,300	89,414,000	61,418,000	-	27,996,000	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	39,103,299	39,000,000	42,465,000	37,200,000	-	5,265,000	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	63,059,242	67,000,000	44,000,000	80,000,000	36,000,000	-	
03 Overtime - Monthly Paid Officers	8,504,259	560,000	630,000	1,000,000	370,000	-	
05 Government's Contribution to N. I. S.	7,534,336	8,200,000	10,650,000	9,000,000	-	1,650,000	
06 Remuneration to Board Members	-	-	-	23,040	23,040	-	
14 Remuneration-Members of Cabinet Appt'd Committees	19,900	-	-	78,000	78,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	349,492	415,000	362,000	415,000	53,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	385,530	350,000	556,000	400,000	-	156,000	
29 Overtime - Daily-Rated Workers	889,689	1,000,000	1,700,000	1,800,000	100,000	-	
30 Allowances - Daily-Rated Workers	841,546	1,200,000	1,200,000	1,200,000	-	-	
Total Agriculture	120,687,293	117,725,000	101,563,000	131,116,040	29,553,040	-	
003 Fisheries							
01 Salaries and Cost of Living Allowance	2,337,081	2,500,000	2,500,000	2,500,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	3,413,859	3,500,000	5,400,000	3,800,000	-	1,600,000	
04 Allowances - Monthly Paid Officers	-	2,500	2,500	2,500	-	-	
05 Government's Contribution to N. I. S.	448,211	485,000	497,000	600,000	103,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	19,773	20,600	20,600	21,000	400	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
Fisheries Carried Forward	6,218,924	6,508,100	8,420,100	6,923,500	-	1,496,600	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
003 Fisheries							
Brought Forward	6,218,924	6,508,100	8,420,100	6,923,500	-	1,496,600	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	21,825	25,000	46,500	45,000	-	1,500	
29 Overtime - Daily-Rated Workers	478,828	500,000	725,000	600,000	-	125,000	
30 Allowances - Daily-Rated Workers	129,998	150,000	167,000	156,000	-	11,000	
Total Fisheries	6,849,575	7,183,100	9,358,600	7,724,500	-	1,634,100	
004 Animal Production and Health							
01 Salaries and Cost of Living Allowance	12,320,193	12,000,000	15,000,000	13,000,000	-	2,000,000	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	8,971,104	10,000,000	16,000,000	12,000,000	-	4,000,000	Approval of the Budget Division is required for virement from Sub-Items 01 and 02
03 Overtime - Monthly Paid Officers	-	-	-	250,000	250,000	-	
04 Allowances - Monthly Paid Officers	121,695	130,000	143,000	150,000	7,000	-	
05 Government's Contribution to N. I. S.	1,537,859	1,700,000	1,892,000	1,600,000	-	292,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	49,075	55,000	58,500	60,000	1,500	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	112,789	100,000	150,000	150,000	-	-	
29 Overtime - Daily-Rated Workers	170,435	250,000	389,000	300,000	-	89,000	
30 Allowances - Daily-Rated Workers	134,363	182,800	245,000	200,000	-	45,000	
Total Animal Production and Health	23,417,513	24,417,800	33,877,500	27,710,000	-	6,167,500	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
008 Surveys and Mapping	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	8,134,826	-	-	-	-	-	
02 Wages and Cost of Living Allowance	6,125,616	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	467,610	-	-	-	-	-	
05 Government's Contribution to N.I.S.	1,021,793	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	32,786	-	-	-	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	62,847	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	177,409	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	44,087	-	-	-	-	-	
Total Surveys and Mapping	16,066,974	-	-	-	-	-	
010 Horticulture							
01 Salaries and Cost of Living Allowance	1,697,695	1,800,000	1,950,000	2,000,000	50,000	-	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	10,527,483	12,000,000	16,850,000	16,000,000	-	850,000	
03 Overtime - monthly Paid Officers	-	-	-	50,000	50,000	-	
05 Government's Contribution to N.I.S.	908,985	1,000,000	1,000,000	1,300,000	300,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	44,000	112,800	84,600	-	-	84,600	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	61,789	80,000	68,000	81,000	13,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	16,138	15,000	38,000	30,000	-	8,000	
Horticulture Carried Forward	13,256,090	15,007,800	19,990,600	19,461,000	-	529,600	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
010 Horticulture							
Brought Forward	13,256,090	15,007,800	19,990,600	19,461,000	-	529,600	
29 Overtime - Daily-Rated Workers	48,412	100,000	116,500	150,000	33,500	-	
30 Allowances - Daily-Rated Workers	7,063	10,000	10,000	10,000	-	-	
Total Horticulture	13,311,565	15,117,800	20,117,100	19,621,000	-	496,100	
012 Agricultural Land Administration Division							
01 Salaries and Cost of Living Allowance	-	244,000	-	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	-	640,000	130,000	1,000,000	870,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	75,000	75,000	-	
04 Overtime - Monthly Paid Officers	-	-	-	20,000	20,000	-	
05 Government's Contribution to M.I.S	-	180,000	29,900	150,000	120,100	-	
20 Government's Contribution to Group Health	-	8,000	1,800	10,000	8,200	-	
21 Government's Contribution to Group Pension -	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	6,000	-	40,000	40,000	-	
29 Overtime - Daily-Rated Workers	-	60,000	17,800	100,000	82,200	-	
30 Allowances - Daily-Rated Workers	-	14,000	3,000	20,000	17,000	-	
Total Agricultural Land Administration Division	-	1,152,000	182,500	1,915,000	1,732,500	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 137,573,041	\$ 145,286,660	\$ 141,418,030	\$ 148,311,670	\$ 6,893,640	\$ -	
001 General Administration							
01 Travelling and Subsistence	2,549,917	3,746,000	2,746,000	2,796,000	50,000	-	
03 Uniforms	524,943	573,600	573,600	894,720	321,120	-	
04 Electricity	745,971	936,500	990,000	932,000	-	58,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	2,447,783	2,060,300	3,000,000	2,516,400	-	483,600	
06 Water and Sewerage Rates	799,571	936,500	936,500	913,360	-	23,140	
07 House Rates	-	22,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	680,245	609,900	609,900	836,930	227,030	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	466,000	466,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	1,356,721	936,500	936,500	1,304,800	368,300	-	
11 Books and Periodicals	40,626	46,830	40,000	52,200	12,200	-	
12 Materials and Supplies	704,136	936,500	936,500	745,600	-	190,900	
13 Maintenance of Vehicles	862,684	936,500	950,000	932,000	-	18,000	
15 Repairs and Maintenance - Equipment	566,524	936,500	630,000	652,400	22,400	-	
16 Contract Employment	11,364,997	14,047,500	14,000,000	13,980,000	-	20,000	
17 Training	779,478	1,404,750	800,000	932,000	132,000	-	
19 Official Entertainment	2,388	37,460	37,460	34,480	-	2,980	
21 Repairs and Maintenance - Buildings	933,932	1,404,750	1,200,000	1,864,000	664,000	-	
22 Short-term Employment	422,544	646,180	646,180	652,400	6,220	-	
23 Fees	10,869,924	5,057,100	5,000,000	5,032,800	32,800	-	
27 Official Overseas Travel	1,245,273	1,873,000	2,051,300	1,864,000	-	187,300	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	27,988,168	26,222,000	31,700,000	29,824,000	-	1,876,000	
37 Janitorial Services	30,831	46,830	35,000	42,870	7,870	-	
57 Postage	3,518	14,050	5,000	13,980	8,980	-	
58 Medical Expenses	46,721	280,950	165,000	326,200	161,200	-	
62 Promotions, Publicity and Printing	2,248,528	2,715,850	2,600,000	2,796,000	196,000	-	
66 Hosting of Conferences, Seminars and Other Functions	3,584,638	2,715,850	4,300,000	4,194,000	-	106,000	
99 Employee Assistance Programme	12,650	936,500	86,500	93,200	6,700	-	
Total							
General Administration	70,812,711	70,080,400	74,975,440	74,692,340	-	283,100	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Agriculture							
01 Travelling and Subsistence	16,096,271	16,388,750	15,300,000	14,912,000	-	388,000	
03 Uniforms	1,032,437	1,123,800	1,123,800	1,398,000	274,200	-	
04 Electricity	1,360,056	1,725,970	1,725,970	1,677,600	-	48,370	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	1,829,379	1,826,170	1,826,170	1,864,000	37,830	-	
06 Water and Sewerage Rates	29,536	301,550	301,550	326,200	24,650	-	
07 House Rates	-	113,500	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	80,900	163,600	168,000	152,470	-	15,530	
09 Rent/Lease -Equipment	-	87,280	67,280	93,200	25,920	-	
10 Office Stationery and Supplies	1,023,529	1,311,100	1,311,100	1,398,000	86,900	-	
11 Books and Periodicals	62,875	117,060	63,000	109,130	46,130	-	
12 Materials and Supplies	6,296,965	6,555,500	6,475,500	6,524,000	48,500	-	
13 Maintenance of Vehicles	1,685,011	1,685,700	1,685,700	1,677,600	-	8,100	
15 Repairs and Maintenance - Equipment	630,565	1,404,750	850,000	932,000	82,000	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,218,241	4,214,250	1,600,000	1,864,000	264,000	-	
22 Short-term Employment	242,021	870,950	745,000	1,118,400	373,400	-	
28 Other Contracted Services	1,269,953	1,404,750	1,404,750	1,864,000	459,250	-	
37 Janitorial Services	112,669	187,300	170,000	233,000	63,000	-	
43 Security Services	489,399	1,498,400	798,400	1,864,000	1,065,600	-	
57 Postage	2,100	2,800	2,800	27,960	25,160	-	
58 Medical Expenses	256,435	374,600	275,000	372,800	97,800	-	
62 Promotions, Publicity and Printing	373,368	1,123,800	423,800	466,000	42,200	-	
66 Hosting of Conferences, Seminars and Other Functions	384,474	749,200	749,200	699,000	-	50,200	
Total Agriculture	35,476,184	43,230,780	37,067,020	39,573,360	2,506,340	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Fisheries							
01 Travelling and Subsistence	759,503	842,850	800,000	792,200	-	7,800	
03 Uniforms	92,266	71,170	71,170	93,200	22,030	-	
04 Electricity	314,995	280,950	280,950	372,800	91,850	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	248,088	257,500	265,000	279,600	14,600	-	
06 Water and Sewerage Rates	203,598	187,300	187,300	186,400	-	900	
08 Rent/Lease - Office Accommodation and Storage	336,000	352,000	352,000	736,280	384,280	-	
09 Rent/Lease - Vehicles and Equipment	10,300	15,000	15,000	107,180	92,180	-	
10 Office Stationery and Supplies	274,386	234,120	234,120	279,600	45,480	-	
11 Books and Periodicals	49,924	70,230	50,000	93,200	43,200	-	
12 Materials and Supplies	199,190	187,300	187,300	279,600	92,300	-	
13 Maintenance of Vehicles	416,830	374,600	374,600	466,000	91,400	-	
15 Repairs and Maintenance - Equipment	73,043	84,280	80,000	74,560	-	5,440	
16 Contract Employment	773,378	1,366,000	1,300,000	1,864,000	564,000	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	786,888	1,217,450	1,217,450	1,398,000	180,550	-	
22 Short-term Employment	1,418,817	1,030,150	1,400,000	838,800	-	561,200	
23 Fees	-	-	-	65,240	65,240	-	
28 Other Contracted Services	125,051	118,000	140,000	466,000	326,000	-	
37 Janitorial Services	17,388	17,790	17,790	18,640	850	-	
43 Security Services	4,790	936,500	621,000	466,000	-	155,000	
57 Postage	600	940	940	940	-	-	
61 Insurance	28,231	33,240	33,240	63,840	30,600	-	
62 Promotions, Publicity and Printing	75,807	84,280	84,280	93,200	8,920	-	
66 Hosting of Conferences, Seminars and Other Functions	69,971	84,280	84,280	93,200	8,920	-	
Total							
Fisheries	6,279,044	7,845,930	7,796,420	9,128,480	1,332,060	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Animal Production and Health	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,090,549	3,090,450	2,500,000	2,330,000	-	170,000	
03 Uniforms	162,938	183,550	183,550	186,400	2,850	-	
04 Electricity	269,559	318,410	450,000	349,500	-	100,500	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	255,688	299,680	300,000	372,800	72,800	-	
08 Rent/Lease - Office Accommodation and Storage	39,054	39,100	39,100	36,440	-	2,660	
10 Office Stationery and Supplies	294,138	280,950	320,000	279,600	-	40,400	
12 Materials and Supplies	2,728,457	3,746,000	3,746,000	3,728,000	-	18,000	
13 Maintenance of Vehicles	476,943	585,300	585,300	559,200	-	26,100	
15 Repairs and Maintenance - Equipment	124,977	187,300	157,000	279,600	122,600	-	
16 Contract Employment	-	-	-	233,000	233,000	-	
17 Training	-	187,300	187,300	-	-	187,300	
21 Repairs and Maintenance - Buildings	1,095,417	1,030,150	1,030,150	932,000	-	98,150	
22 Short-term Employment	-	-	-	-	-	-	
37 Janitorial Services	16,609	34,650	20,000	32,620	12,620	-	
43 Security Services	111,680	134,850	134,850	372,800	237,950	-	
58 Medical Expenses	80,500	85,500	85,500	93,200	7,700	-	
Total							
Animal Production and Health	7,746,509	10,203,190	9,738,750	9,785,160	46,410	-	
008 Surveys and Mapping							
01 Travelling and Subsistence	515,326	-	-	-	-	-	
03 Uniforms	31,356	-	-	-	-	-	
04 Electricity	300,564	-	-	-	-	-	
05 Telephones	620,107	-	-	-	-	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,122,400	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	403,253	-	-	-	-	-	
10 Office Stationery and Supplies	228,986	-	-	-	-	-	
11 Books and Periodicals	6,778	-	-	-	-	-	
12 Materials and Supplies	908,050	-	-	-	-	-	
13 Maintenance of Vehicles	501,444	-	-	-	-	-	
Surveys and Mapping							
Carried Forward	4,638,264	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
008 Surveys and Mapping Brought Forward	4,638,264	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	241,586	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	714,935	-	-	-	-	-	
22 Short-term Employment	-	-	-	-	-	-	
28 Other Contracted Services	816,072	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	459,748	-	-	-	-	-	
57 Postage	380	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
61 Insurance	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	15,691	-	-	-	-	-	
Total							
Surveys and Mapping	6,886,676	-	-	-	-	-	
009 Land Management							
01 Travelling and Subsistence	557,531	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	222,162	-	-	-	-	-	
05 Telephones	125,060	-	-	-	-	-	
06 Water & Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accomodation and Storage	2,688,700	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	2,599	-	-	-	-	-	
10 Office Stationery and Supplies	135,882	-	-	-	-	-	
11 Books and Periodicals	5,474	-	-	-	-	-	
12 Materials and Supplies	134,588	-	-	-	-	-	
13 Maintenance of Vehicles	139,645	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	863	-	-	-	-	-	
16 Contract Employment	-	-	-	-	-	-	
Land Management Carried Forward	4,012,504	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 Land Management							
Brought Forward	4,012,504	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	38,251	-	-	-	-	-	
28 Other Contracted Services	63,696	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	129,826	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total							
Land Management	4,244,277	-	-	-	-	-	
010 Horticulture							
01 Travelling and Subsistence	541,412	632,100	632,100	652,400	20,300	-	
03 Uniforms	81,419	93,650	93,650	102,520	8,870	-	
04 Electricity	127,978	210,700	210,700	233,000	22,300	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	2,183	84,280	-	79,220	79,220	-	
06 Water and Sewerage Rates	-	93,650	93,650	93,200	-	450	
09 Rent/Lease - Vehicles and Equipment	5,700	30,000	7,000	46,600	39,600	-	
10 Office Stationery and Supplies	123,918	117,000	117,000	139,800	22,800	-	
11 Books and Periodicals	24,361	32,700	25,000	32,620	7,620	-	
12 Materials and Supplies	395,851	655,550	655,550	932,000	276,450	-	
13 Maintenance of Vehicles	250,000	280,950	250,000	279,600	29,600	-	
15 Repairs and Maintenance - Equipment	86,167	168,570	100,000	139,800	39,800	-	
21 Repairs and Maintenance - Buildings	302,782	561,900	400,000	466,000	66,000	-	
28 Other Contracted Services	1,599,946	2,153,950	2,000,000	2,050,400	50,400	-	
37 Janitorial Services	-	18,730	28,500	23,300	-	5,200	
43 Security Services	2,571,124	4,682,500	4,000,000	3,728,000	-	272,000	
57 Postage	-	1,100	1,100	1,120	20	-	
Horticulture							
Carried Forward	6,112,841	9,817,330	8,614,250	8,999,580	385,330	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
010 Horticulture							
Brought Forward	6,112,841	9,817,330	8,614,250	8,999,580	385,330	-	
58 Medical Expenses	-	5,600	5,600	27,960	22,360	-	
62 Promotions, Publicity and Printing	13,688	23,400	20,000	22,370	2,370	-	
66 Hosting of Conferences, Seminars and Other Functions	1,111	46,830	15,000	46,600	31,600	-	
Total Horticulture	6,127,640	9,893,160	8,654,850	9,096,510	441,660	-	
012 Agricultural Land Administration Division							
01 Travelling and Subsistence	-	449,500	176,000	186,400	10,400	-	
03 Uniforms	-	30,100	15,000	46,600	31,600	-	
04 Electricity	-	168,600	106,000	279,600	173,600	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	224,800	200,000	233,000	33,000	-	
06 Water & Sewerage Rates	-	26,200	12,000	24,420	12,420	-	
08 Rent/Lease - Office Accomodation and Storage	-	1,843,600	1,600,000	1,901,280	301,280	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	93,200	93,200	-	
10 Office Stationery and Supplies	-	149,800	149,800	186,400	36,600	-	
11 Books and Periodicals	-	8,000	4,000	18,640	14,640	-	
12 Materials and Supplies	-	149,800	100,000	139,800	39,800	-	
13 Maintenance of Vehicles	-	112,400	60,000	55,920	-	4,080	
15 Repairs and Maintenance - Equipment	-	74,900	40,000	158,440	118,440	-	
16 Contract Employment	-	93,600	47,000	466,000	419,000	-	
17 Training	-	-	-	46,600	46,600	-	
21 Repairs and Maintenance - Buildings	-	187,300	139,000	139,800	800	-	
22 Short-Term Employment	-	-	-	932,000	932,000	-	
28 Other Contracted Services	-	149,800	173,000	466,000	293,000	-	
37 Janitorial Services	-	37,500	13,750	37,280	23,530	-	
43 Security Services	-	224,800	300,000	466,000	166,000	-	
57 Postage	-	1,800	18,000	4,660	-	13,340	
58 Medical Expenses	-	18,700	-	13,980	13,980	-	
62 Promotions, Publicity and Printing	-	36,000	12,000	93,200	81,200	-	
Agricultural Land Administration Division Carried Forward	-	3,987,200	3,165,550	5,989,220	2,823,670	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
012 Agricultural Land Administration Division Brought Forward	-	3,987,200	3,165,550	5,989,220	2,823,670	-	
66 Hosting of Conferences, Seminars and Other Functions	-	46,000	20,000	46,600	26,600	-	
Total Agricultural Land Administration Division	-	4,033,200	3,185,550	6,035,820	2,850,270	-	
03 MINOR EQUIPMENT PURCHASES	4,858,052	12,148,940	11,999,740	16,157,210	4,157,470	-	
001 General Administration							
01 Vehicles	716,210	1,588,770	1,588,770	3,728,000	2,139,230	-	
02 Office Equipment	217,873	280,950	280,950	454,820	173,870	-	
03 Furniture and Furnishings	57,548	280,950	280,950	233,000	-	47,950	
04 Other Minor Equipment	300,206	374,600	374,600	466,000	91,400	-	
Total General Administration	1,291,837	2,525,270	2,525,270	4,881,820	2,356,550	-	
002 Agriculture							
01 Vehicles	406,945	1,844,900	1,844,900	2,796,000	951,100	-	
02 Office Equipment	573,967	749,200	600,000	932,000	332,000	-	
03 Furniture and Furnishings	383,036	468,250	468,250	605,800	137,550	-	
04 Other Minor Equipment	516,692	655,550	655,550	838,800	183,250	-	
Total Agriculture	1,880,640	3,717,900	3,568,700	5,172,600	1,603,900	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Fisheries	\$	\$	\$	\$	\$	\$	
01 Vehicles	155,000	828,800	828,800	279,600	-	549,200	
02 Office Equipment	99,946	140,480	140,480	466,000	325,520	-	
03 Furniture and Furnishings	29,622	31,840	31,840	466,000	434,160	-	
04 Other Minor Equipment	111,581	93,650	93,650	80,800	-	12,850	
Total Fisheries	396,149	1,094,770	1,094,770	1,292,400	197,630	-	
004 Animal Production and Health							
01 Vehicles	447,010	1,573,320	1,573,320	1,006,560	-	566,760	
02 Office Equipment	151,112	233,370	233,370	233,000	-	370	
03 Furniture and Furnishings	54,618	79,330	79,330	46,940	-	32,390	
04 Other Minor Equipment	199,899	967,690	967,690	932,000	-	35,690	
Total Animal Production and Health	852,639	2,853,710	2,853,710	2,218,500	-	635,210	
010 Horticulture							
01 Vehicles	229,235	964,600	964,600	279,600	-	685,000	
02 Office Equipment	109,956	93,650	93,650	139,800	46,150	-	
03 Furniture and Furnishings	-	46,820	46,820	38,210	-	8,610	
04 Other Minor Equipment	97,596	234,120	234,120	279,600	45,480	-	
Total Horticulture	436,787	1,339,190	1,339,190	737,210	-	601,980	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
012 Agricultural Land Administration Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	337,100	337,100	466,000	128,900	-	
02 Office Equipment	-	93,700	93,700	102,520	8,820	-	
03 Furniture and Furnishings	-	56,200	56,200	466,000	409,800	-	
04 Other Minor Equipment	-	131,100	131,100	820,160	689,060	-	
Total Agricultural Land Administration Division	-	618,100	618,100	1,854,680	1,236,580	-	
04 CURRENT TRANSFERS AND SUBSIDIES	166,031,255	155,282,112	88,590,710	101,791,800	13,201,090	-	
002 Commonwealth Bodies							
03 Commonwealth Agricultural Bureaux International	103,558	34,100	52,100	48,560	-	3,540	
Total Commonwealth Bodies	103,558	34,100	52,100	48,560	-	3,540	
003 United Nations Organisations							
26 Food and Agriculture Organisation - Regular Budget	1,384,932	1,573,320	1,453,720	1,565,760	112,040	-	
27 Food and Agriculture Organisation - World Food Programme	-	121,000	121,000	112,770	-	8,230	
37 United Nations Common Fund for Commodities (CFC)	-	1,311,100	-	-	-	-	
Total United Nations Organisations	1,384,932	3,005,420	1,574,720	1,678,530	103,810	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Non-profit Institutions	\$	\$	\$	\$	\$	\$	
02 Caribbean Agriculture Research Development Institute (CARDI)	10,800,000	5,057,100	5,057,100	5,032,800	-	24,300	
04 F.A.O. Representation in Trinidad and Tobago	322,500	586,350	586,350	654,260	67,910	-	
05 Caribbean Fisheries Training & Development Institute	8,999,950	8,428,500	8,428,500	8,015,200	-	413,300	
07 Sugar Cane Feeds Centre	12,549,902	13,450,230	13,450,230	13,980,000	529,770	-	
09 Rural Women Producers' Network	22,000	23,400	28,000	23,350	-	4,650	
10 4H Young Farmers' Club	342,499	468,250	468,250	932,000	463,750	-	
Total Non-profit Institutions	33,036,851	28,013,830	28,018,430	28,637,610	619,180	-	
007 Households							
01 Severance Benefits	3,611,789	5,000,000	4,000,000	4,660,000	660,000	-	
04 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
05 Compensation	-	-	1,538,700	93,200	-	1,445,500	
06 Ex-Gratia Payment	-	-	-	1,211,600	1,211,600	-	06 - New Sub-Item
Total Households	3,624,989	5,000,000	5,538,700	5,964,800	426,100	-	
008 Subsidies							
06 Agricultural Incentive Programme	41,928,025	23,412,500	23,412,500	27,028,000	3,615,500	-	
07 Relief of Flood Damage	9,670,634	20,134,750	10,000,000	19,040,000	9,040,000	-	
Total Subsidies	51,598,659	43,547,250	33,412,500	46,068,000	12,655,500	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Livestock and Livestock Products Board	3,844,878	3,020,200	3,075,000	3,355,200	280,200	-	
03 Land Survey Board	745,947	-	-	-	-	-	
04 Youth Apprenticeship Programme in Agriculture (YAPA)	2,068,508	3,746,000	3,746,000	3,728,000	-	18,000	
07 Trinidad and Tobago AgriBusiness Association	45,000,000	55,839,055	-	-	-	-	
09 Tucker Valley Agricultural Enterprises Ltd	-	1,404,750	1,404,750	-	-	1,404,750	
11 National Reafforestation and Watershed Rehabilitation Programme	-	-	-	-	-	-	
13 Expansion and Development of Farmers' Market	-	936,500	936,500	932,000	-	4,500	
14 Fertilizer Support for Registered Farmers	798,185	-	-	-	-	-	
15 Seafood Industry Development Company	6,000,000	7,013,837	7,013,840	7,456,000	442,160	-	
Total Other Transfers	58,457,518	71,960,342	16,176,090	15,471,200	-	704,890	
010 Other Transfers Abroad							
03 International Sugar Organisation (ISO)	31,999	33,000	33,000	30,760	-	2,240	
07 International Cocoa Organisation (ICCO)	54,273	180,000	180,000	51,870	-	128,130	
13 Botanic Gardens Conservation Inter. Organization	-	3,170	3,170	1,030	-	2,140	
17 Inter-American Institute for Co-operation on Agriculture (IICA)	318,706	325,000	325,000	302,900	-	22,100	
39 International Commission for Conservation of Atlantic Tunas (I.C.C.A.T.)	163,408	560,000	560,000	950,640	390,640	-	
41 International Organization of Epizootics (OIE)	141,759	175,000	175,000	163,100	-	11,900	
45 International Hydrographic Organisation (I.H.O.)	68,389	-	-	-	-	-	
46 Caribbean Regional Fisheries Mechanism	1,546,214	1,550,000	1,550,000	1,491,200	-	58,800	
47 Caribbean 4-H Council	-	5,000	5,000	3,730	-	1,270	
48 International Treaty on Plant Genetic Resources for Food and Agriculture	-	14,000	14,000	18,640	4,640	-	
49 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	-	876,000	973,000	909,230	-	63,770	
Total Other Transfers Abroad	2,324,748	3,721,170	3,818,170	3,923,100	104,930	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Estate Management and Business Development Co. Ltd	15,500,000	-	-	-	-	-	
Total Transfers to State Enterprises	15,500,000	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	54,585,743	64,352,854	58,762,634	56,411,400	-	2,351,234	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	4,387,584	5,526,700	5,407,325	4,750,900	-	656,425	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	45,542,350	52,318,509	48,341,309	45,579,000	-	2,762,309	
10 Cocoa and Coffee Industry Board	4,655,809	6,507,645	5,014,000	6,081,500	1,067,500	-	
Total Statutory Boards	54,585,743	64,352,854	58,762,634	56,411,400	-	2,351,234	
Total Head	598,550,771	627,659,566	555,283,814	572,176,620	16,892,806	-	

26 - MINISTRY OF EDUCATION

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,023,502,726	2,474,192,300	2,733,185,400	2,502,529,400	(230,656,000)
Salaries and Cost of Living Allowance	1,897,653,858	2,317,000,000	2,579,429,400	2,348,000,000	(231,429,400)
Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	-	-	-
Wages and Cost of Living Allowance	2,211,762	3,382,900	4,012,900	2,835,000	(1,177,900)
Overtime - Daily Rated Workers	1,212,676	1,200,000	1,600,000	1,500,000	(100,000)
Overtime-Monthly Paid Officers	-	400,000	2,400,000	300,000	(2,100,000)
Gov't Contribution to NIS	107,640,664	115,900,000	127,850,000	127,606,000	(244,000)
Government Contribution to Group Health Insurance	6,555,510	6,408,400	8,010,100	7,008,400	(1,001,700)
Gov't Contri'n to Group Pension-Daily Rated Wkrs	6,881,542	7,014,000	8,448,000	8,554,000	106,000
Vacant Posts	-	20,000,000	-	5,000,000	5,000,000
Allowances - Monthly Paid Officers	771,088	780,000	680,000	780,000	100,000
Allowances - Daily Rated Workers	148,979	182,000	180,000	96,000	(84,000)
Remuneration to Board Members	344,305	1,825,000	575,000	850,000	275,000
Settlement of Arrears to Public Officers	82,342	-	-	-	-
02 GOODS AND SERVICES	660,986,107	794,288,638	708,007,178	770,139,334	62,132,156
03 MINOR EQUIPMENT PURCHASES	64,237,553	100,760,286	82,302,266	80,203,320	(2,098,946)
04 CURRENT TRANSFERS AND SUBSIDIES	747,473,752	676,819,024	673,267,396	615,815,273	(57,452,123)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	36,756,716	162,064,288	155,058,658	181,283,356	26,224,698
Total	3,532,956,854	4,208,124,536	4,351,820,898	4,149,970,683	(201,850,215)

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,023,502,726	\$ 2,474,192,300	\$ 2,733,185,400	\$ 2,502,529,400	\$ -	\$ 230,656,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	152,934,417	157,000,000	171,335,000	163,000,000	-	8,335,000	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	2,211,762	3,382,900	4,012,900	2,835,000	-	1,177,900	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
03 Overtime - Monthly Paid Officers	-	400,000	2,400,000	300,000	-	2,100,000	
04 Allowances - Monthly Paid Officers	771,088	780,000	680,000	780,000	100,000	-	
05 Government's Contribution to N.I.S.	9,490,163	9,900,000	10,850,000	8,606,000	-	2,244,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	20,000,000	-	5,000,000	5,000,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	-	100,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	8,307	8,400	10,100	8,400	-	1,700	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	54,000	-	54,000	54,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	1,254,675	1,560,000	1,448,000	1,500,000	52,000	-	
29 Overtime - Daily-Rated Workers	1,212,676	1,200,000	1,600,000	1,500,000	-	100,000	
30 Allowances - Daily-Rated Workers	148,979	182,000	180,000	96,000	-	84,000	
Total General Administration	168,032,067	194,567,300	192,516,000	183,679,400	-	8,836,600	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Secondary Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	902,201,872	1,108,000,000	1,227,000,000	1,185,000,000	-	42,000,000	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.	49,193,934	53,000,000	59,000,000	60,000,000	1,000,000	-	
12 Settlement of Arrears to Public Officers	40,056	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	5,626,867	5,400,000	7,000,000	7,000,000	-	-	
32 Remuneration to Substitute Teachers	344,305	1,575,000	575,000	600,000	25,000	-	
Total Secondary Education	957,407,034	1,167,975,000	1,293,575,000	1,252,600,000	-	40,975,000	
006 Primary Education							
01 Salaries and Cost of Living Allowance	842,517,569	1,052,000,000	1,181,094,400	1,000,000,000	-	181,094,400	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	48,956,567	53,000,000	58,000,000	59,000,000	1,000,000	-	
12 Settlement of Arrears to Public Officers	42,286	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	6,547,203	6,400,000	8,000,000	7,000,000	-	1,000,000	
32 Remuneration to Substitute Teachers	-	250,000	-	250,000	250,000	-	
Total Primary Education	898,063,625	1,111,650,000	1,247,094,400	1,066,250,000	-	180,844,400	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 660,986,107	\$ 794,288,638	\$ 708,007,178	\$ 770,139,334	\$ 62,132,156	\$ -	
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	9,214,574	10,301,500	10,000,000	10,000,000	-	-	
03 Uniforms	75,053	76,700	65,284	73,628	8,344	-	
04 Electricity	3,278,268	4,682,500	3,600,000	3,900,000	300,000	-	
05 Telephones	14,213,166	14,984,000	24,984,000	122,000,000	97,016,000	-	05 - Includes provision for free Internet access to schools.
06 Water and Sewerage Rates	78,028	118,655	55,000	100,000	45,000	-	
07 House Rates	-	61,809	-	82,016	82,016	-	
08 Rent/Lease - Office Accommodation and Storage	18,211,736	20,341,300	18,265,000	20,400,000	2,135,000	-	08 - Includes provision for: Rent - \$ 17,541,300 Rental of Venues - Examinations - \$ 2,858,700 <u>\$ 20,400,000</u>
09 Rent/Lease - Vehicles and Equipment	341,107	2,034,080	700,000	700,000	-	-	
10 Office Stationery and Supplies	2,437,328	3,090,450	2,800,000	2,100,000	-	700,000	
11 Books and Periodicals	74,874	157,330	384,830	100,000	-	284,830	
12 Materials and Supplies	923,315	1,273,640	1,273,640	500,000	-	773,640	
13 Maintenance of Vehicles	535,917	425,170	425,170	424,992	-	178	
15 Repairs and Maintenance - Equipment	239,579	6,180,900	1,520,000	2,000,000	480,000	-	
16 Contract Employment	103,085,157	131,110,000	105,000,000	100,500,000	-	4,500,000	
17 Training	5,655,372	13,047,500	2,500,000	2,500,000	-	-	
19 Official Entertainment	262,547	468,250	468,250	400,000	-	68,250	
21 Repairs and Maintenance - Buildings	1,764,674	792,279	792,279	800,000	7,721	-	
22 Short-Term Employment	13,925,577	18,730,000	13,000,000	13,000,000	-	-	
23 Fees	41,044,645	54,707,827	54,707,827	52,000,000	-	2,707,827	
27 Official Overseas Travel	1,029,413	1,873,000	1,873,000	1,800,000	-	73,000	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	41,909,460	54,000,000	48,000,000	52,000,000	4,000,000	-	28 - Provision made for: School Transport - \$50,000,000 Other Services - \$ 2,000,000 <u>\$52,000,000</u>
General Administration Carried Forward	258,299,790	338,456,890	290,414,280	385,380,636	94,966,356	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	258,299,790	338,456,890	290,414,280	385,380,636	94,966,356	-	
37 Janitorial Services	106,513,662	106,761,000	106,761,000	105,000,000	-	1,761,000	
43 Security Services	178,411,698	195,363,000	195,363,000	180,000,000	-	15,363,000	
57 Postage	736,327	2,528,550	2,528,550	2,438,438	-	90,112	
58 Medical Expenses	24,210	59,000	30,000	35,000	5,000	-	
61 Insurance	620,100	2,341,250	800,000	778,234	-	21,766	
62 Promotions, Publicity and Printing	3,245,993	2,715,850	2,715,850	2,000,000	-	715,850	
65 Expenses of Cabinet Appointed Bodies	-	234,125	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	3,489,352	3,984,808	5,324,808	2,000,000	-	3,324,808	
99 Employee Assistance Programme	1,796,300	2,880,674	2,000,000	1,500,000	-	500,000	
Total General Administration	553,137,432	655,325,147	605,937,488	679,142,308	73,204,820	-	
005 Secondary Education							
01 Travelling and Subsistence	1,261,989	1,460,940	1,460,940	1,400,000	-	60,940	
08 Rent/Lease - Office Accommodation and Storage	48,442,501	49,098,000	40,100,000	49,200,000	9,100,000	-	08 - Includes Provision for: Lease Payments (Bishop Anstey East and Trinity College East) Bolt Payments - \$ 40,168,000 Lease - \$ 9,032,000 ----- \$ 49,200,000 -----
12 Materials and Supplies	112,980	468,250	268,250	200,000	-	68,250	
23 Fees	5,237,358	7,023,750	7,023,750	6,289,278	-	734,472	
Total Secondary Education	55,054,828	58,050,940	48,852,940	57,089,278	8,236,338	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 Primary Education	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,778,327	3,337,686	4,000,000	3,337,600	-	662,400	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	6,562,872	11,893,550	5,000,000	5,000,000	-	-	
05 Telephones	755,273	724,851	724,851	721,368	-	3,483	
06 Water and Sewage Rates	769,900	1,462,800	1,000,000	1,398,000	398,000	-	
10 Office Stationery and Supplies	30,776	4,120,600	5,440,976	1,790,000	-	3,650,976	
12 Materials and Supplies	756,730	1,592,050	500,000	500,000	-	-	
15 Repairs and Maintenance - Equipment	79,740	655,550	12,650	30,000	17,350	-	
17 Training	94,878	11,866,290	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	7,543,908	468,250	-	100,000	100,000	-	
Total Primary Education	19,372,404	36,121,627	16,778,477	12,976,968	-	3,801,509	
007 District Services Division							
10 Office Stationery and Supplies	379,606	468,250	325,250	150,000	-	175,250	
11 Books and Periodicals	46,972	79,600	25,000	25,000	-	-	
12 Materials and Supplies	217,069	257,538	200,000	150,000	-	50,000	
13 Maintenance of Vehicles	145,048	224,760	100,000	100,000	-	-	
15 Repairs and Maintenance - Equipment	89,742	374,600	200,000	100,000	-	100,000	
17 Training	308,741	468,250	250,000	200,000	-	50,000	
21 Repairs and Maintenance - Buildings	114,255	273,458	100,000	100,000	-	-	
57 Postage	-	19,670	-	4,660	4,660	-	
66 Hosting of Conferences, Seminars and Other Functions	550,472	655,550	455,550	150,000	-	305,550	
Total District Services Division	1,851,905	2,821,676	1,655,800	979,660	-	676,140	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
008 Rudranath Capildeo Learning Resource Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,588,853	3,277,750	3,000,000	2,796,000	-	204,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	600,000	655,550	655,550	652,400	-	3,150	
05 Telephones	261,146	355,870	355,870	279,600	-	76,270	
10 Office Stationery and Supplies	403,229	749,200	500,000	150,000	-	350,000	
11 Books and Periodicals	1,089,002	1,498,400	700,000	600,000	-	100,000	
12 Materials and Supplies	17,873,212	16,857,000	16,857,000	5,000,000	-	11,857,000	
13 Maintenance of Vehicles	20,210	187,300	50,300	46,600	-	3,700	
15 Repairs and Maintenance - Equipment	239,709	561,900	261,900	200,000	-	61,900	
17 Training	1,393,893	2,809,500	1,500,000	500,000	-	1,000,000	
21 Repairs and Maintenance - Buildings	300,807	936,500	936,500	600,000	-	336,500	
22 Short Term Employment	-	515,075	75,075	100,000	24,925	-	
28 Other Contracted Services	110,861	187,300	87,300	100,000	12,700	-	
57 Postage	-	174,189	20,000	40,000	20,000	-	
Total Rudranath Capildeo Learning Resource Centre	24,880,922	28,765,534	24,999,495	11,064,600	-	13,934,895	
009 Early Childhood Care and Education Unit							
04 Electricity	150,098	936,500	936,500	932,000	-	4,500	Approval of the Budget Division is required for virement from Sub-Items 04 - 06
05 Telephones	152,660	936,500	370,000	350,000	-	20,000	
06 Water and Sewerage Rates	20,756	1,148,149	248,149	400,000	151,851	-	
10 Office Stationery and Supplies	506,976	936,500	436,500	300,000	-	136,500	
11 Books and Periodicals	-	187,300	27,300	40,000	12,700	-	
12 Materials and Supplies	830,905	1,498,400	1,000,000	200,000	-	800,000	
15 Repairs and Maintenance - Equipment	4,353	140,475	5,000	40,000	35,000	-	
17 Training	-	93,650	10,000	30,000	20,000	-	
21 Repairs and Maintenance - Buildings	95,288	280,950	10,000	100,000	90,000	-	
22 Short Term Employment	910,014	3,265,576	3,000,000	3,000,000	-	-	
23 Fees	3,761,611	3,395,749	3,395,749	3,168,800	-	226,949	
37 Janitorial Services	6,243	187,300	187,300	186,400	-	900	
57 Postage	-	9,360	1,000	9,320	8,320	-	
62 Promotions, Publicity and Printing	-	46,825	15,000	30,000	15,000	-	
Early Childhood Care and Education Unit Carried Forward	6,438,904	13,063,234	9,642,498	8,786,520	-	855,978	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 Early Childhood Care and Education Unit Brought Forward	6,438,904	13,063,234	9,642,498	8,786,520	-	855,978	
66 Hosting of Conferences, Seminars and Other Functions	249,712	140,480	140,480	100,000	-	40,480	
Total Early Childhood Care and Education Unit	6,688,616	13,203,714	9,782,978	8,886,520	-	896,458	
03 MINOR EQUIPMENT PURCHASES	64,237,553	100,760,286	82,302,266	80,203,320	-	2,098,946	
001 General Administration							
01 Vehicles	780,000	966,400	703,666	700,000	-	3,666	
02 Office Equipment	11,040	7,492,000	1,000,000	932,000	-	68,000	
03 Furniture and Furnishings	275,232	570,772	370,772	279,600	-	91,172	
04 Other Minor Equipment	61,624,588	77,272,488	77,272,488	77,000,000	-	272,488	04 - Includes provision for Head Office and Other Divisions.
Total General Administration	62,690,860	86,301,660	79,346,926	78,911,600	-	435,326	
006 Primary Education							
03 Furniture and Furnishings	-	-	-	279,600	279,600	-	
04 Other Minor Equipment	820,907	93,650	10,000	30,000	20,000	-	04 - Provision for Government Primary Schools
Total Primary Education	820,907	93,650	10,000	309,600	299,600	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 District Services Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	167,090	446,711	200,000	100,000	-	100,000	
03 Furniture and Furnishings	230,772	448,584	148,584	100,000	-	48,584	
04 Other Minor Equipment	130,220	328,712	128,712	93,200	-	35,512	
Total District Services Division	528,082	1,224,007	477,296	293,200	-	184,096	
008 Rudranath Capildeo Learning Resource Centre							
02 Office Equipment	34,160	1,082,594	782,000	100,000	-	682,000	
03 Furniture and Furnishings	13,100	302,490	200,000	93,200	-	106,800	
04 Other Minor Equipment	145,786	11,238,000	1,000,000	300,000	-	700,000	
Total Rudranath Capildeo Learning Resource Centre	193,046	12,623,084	1,982,000	493,200	-	1,488,800	
009 Early Childhood Care and Education Unit							
02 Office Equipment	-	486,044	486,044	186,400	-	299,644	
03 Furniture and Furnishings	-	7,024	-	6,990	6,990	-	
04 Other Minor Equipment	4,658	24,817	-	2,330	2,330	-	
Total Early Childhood Care and Education Unit	4,658	517,885	486,044	195,720	-	290,324	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 747,473,752	\$ 676,819,024	\$ 673,267,396	\$ 615,815,273	\$ -	\$ 57,452,123	
001 Regional Bodies							
01 Caribbean Examinations Council	9,928,316	10,559,225	9,949,456	11,200,000	1,250,544	-	
02 Caribbean Assoc for Distance & Open Learning - CARADOL	-	487	-	520	520	-	
04 Caribbean Regional Council for Adult Education	-	-	-	-	-	-	
Total Regional Bodies	9,928,316	10,559,712	9,949,456	11,200,520	1,251,064	-	
003 United Nations Organizations							
31 United Nations Educational Social and Cultural Organization	1,048,398	1,338,259	1,100,000	1,428,913	328,913	-	
Total United Nations Organizations	1,048,398	1,338,259	1,100,000	1,428,913	328,913	-	
004 International Bodies							
01 Organization for Economic Co-operation and Development (O. E. C. D.)	-	2,397,440	1,016,250	2,634,250	1,618,000	-	
02 Counterpart Funding for International Projects	-	176,999	-	-	-	-	
Total International Bodies	-	2,574,439	1,016,250	2,634,250	1,618,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 Educational Institutions	\$	\$	\$	\$	\$	\$	
01 Grants to Assisted Secondary Schools - Goods and Services	56,141,669	58,999,500	53,999,500	50,963,000	-	3,036,500	
04 Grant to Matelot Community School	412,164	346,505	346,505	320,000	-	26,505	
09 Grants to Assisted Primary Schools -School Equipment and Upkeep of School Premises	101,980,553	45,888,500	50,888,500	46,000,000	-	4,888,500	
11 Grants to Assisted Primary Schools - Minor Equipment	20,374,849	9,000,000	9,000,000	8,000,000	-	1,000,000	
19 Servol Junior Life Centres	3,146,400	4,389,563	4,389,563	4,000,000	-	389,563	
20 Fees for Students at Private Secondary Schools	13,598,900	13,000,000	10,000,000	11,000,000	1,000,000	-	
22 Local School Boards - Secondary Schools	18,100	4,000,000	690,475	1,000,000	309,525	-	
23 Grants for Students - Conferences/Seminars/Competi- tions	940,397	933,500	933,500	950,000	16,500	-	
24 Grants to Government Secondary Schools - Education Programme	103,300,967	117,062,500	117,062,500	110,000,000	-	7,062,500	
26 Special Education Resources Programme	4,980,411	2,256,029	5,156,029	2,796,000	-	2,360,029	
27 Textbook Rental/Management Unit - Primary Schools	45,417,438	14,468,925	27,468,925	12,500,000	-	14,968,925	
28 Local School Boards - Primary Schools	2,340,983	2,472,509	2,472,509	3,000,000	527,491	-	
29 Grants for Students enrolled at Private Special Schools	13,608,720	19,639,201	19,639,201	20,000,000	360,799	-	
30 Textbook Rental/Management Unit- Secondary Schools	46,255,633	16,792,382	37,571,254	18,000,000	-	19,571,254	
31 UWI Family Development Centre for Early Childhood Care and Education (ECCE)	9,030,000	-	1,500,000	1,500,000	-	-	
32 Grants to Private Primary Schools	-	10,585,728	585,728	-	-	585,728	
33 Grant to Private Secondary Schools	-	15,575,166	575,166	-	-	575,166	
Total Educational Institutions	421,547,184	335,410,008	342,279,355	290,029,000	-	52,250,355	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
06 Severance	-	829,440	429,000	811,690	382,690	-	
07 VSEP-Teach. Staff, Corinth & Valsayn Teachers' Training College	397,337	351,188	-	349,500	349,500	-	
09 Early Childhood Care and Education	18,999,996	19,000,000	19,000,000	19,000,000	-	-	
11 Proficiency Awards - Pre-tertiary Education	-	280,950	-	200,000	200,000	-	
14 Grant - T'dad & T'go National Council of Parent Teachers Assoc. Inc.	161,400	140,475	250,000	250,000	-	-	
15 Student Support Services Programme	4,619,114	5,796,935	5,796,935	4,660,000	-	1,136,935	
16 Caribbean Chapter of the Centre of Excellence for Teacher Training (C.E.T.T.)	-	3,091,218	-	-	-	-	
17 Distance Education Learning	2,557,841	5,000,000	1,000,000	3,000,000	2,000,000	-	
18 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	24,120	-	-	-	-	-	
Total Households	26,759,808	34,490,206	26,475,935	28,271,190	1,795,255	-	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	248,000,000	252,855,000	252,855,000	237,660,000	-	15,195,000	
03 Education Fac. Co Ltd-Repaymt of Int. on loan-ECCE	21,458,630	21,400,000	21,400,000	21,400,000	-	-	
05 Repayment of Loan and Interest - Procurement of Laptops (SEA Students) Year 2010	18,731,416	18,191,400	18,191,400	23,191,400	5,000,000	-	
Total Transfers to State Enterprises	288,190,046	292,446,400	292,446,400	282,251,400	-	10,195,000	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 36,756,716	\$ 162,064,288	\$ 155,058,658	\$ 181,283,356	\$ 26,224,698	\$ -	
004 Statutory Boards							
13 Trinidad and Tobago National Commission for UNESCO	2,535,924	3,476,288	2,700,000	3,364,334	664,334	-	
53 National Library and Information System	34,220,792	158,588,000	152,358,658	177,919,022	25,560,364	-	
Total Statutory Boards	36,756,716	162,064,288	155,058,658	181,283,356	26,224,698	-	
Total Head	3,532,956,854	4,208,124,536	4,351,820,898	4,149,970,683	-	201,850,215	

ESTIMATES, CIVIL SERVICES, 2014

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	2,000,000	2,963,000
04 Electricity	9,000,000	0	14,000,000	23,000,000
06 Water and Sewerage Rates	1,000,000	0	4,000,000	5,000,000
12 Materials and Supplies	25,000,000	10,833,818	90,000,000	125,833,818
16 Contract Employment	15,000,000	35,166,182	0	50,166,182
Total	50,963,000	46,000,000	110,000,000	206,963,000

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	215,252,980	232,077,800	246,550,800	226,319,040	(20,231,760)
Salaries and Cost of Living Allowance	135,582,698	139,857,700	138,857,700	134,825,000	(4,032,700)
Remuneration to Members of Cabinet-Appointed Cmte	585,350	2,500,000	1,120,000	900,000	(220,000)
Wages and Cost of Living Allowance	40,608,677	47,000,000	67,000,000	50,200,000	(16,800,000)
Salaries - Direct Charges	586,267	622,800	622,800	622,800	-
Allowances - Direct Charges	58,800	63,300	63,300	63,300	-
Overtime - Daily Rated Workers	1,111,619	2,250,000	2,050,000	2,950,000	900,000
Overtime-Monthly Paid Officers	222,283	60,000	30,000	400,000	370,000
Gov't Contribution to NIS - Direct Charges	22,406	24,000	24,000	29,400	5,400
Gov't Contribution to NIS	12,129,123	12,950,800	12,950,800	16,063,000	3,112,200
Government Contribution to Group Health Insurance	1,652,668	4,048,200	2,248,200	3,074,540	826,340
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	117,000	-	100,000	100,000
Vacant Posts	-	1,000,000	-	1,500,000	1,500,000
Allowances - Monthly Paid Officers	22,430,696	20,853,200	20,853,200	15,175,000	(5,678,200)
Allowances - Daily Rated Workers	212,108	294,800	294,800	216,000	(78,800)
Remuneration to Board Members	-	336,000	336,000	100,000	(236,000)
Settlement of Arrears to Public Officers	50,285	100,000	100,000	100,000	-
02 GOODS AND SERVICES	800,727,177	875,875,166	837,398,885	840,768,315	3,369,430
03 MINOR EQUIPMENT PURCHASES	2,911,508	6,287,900	6,287,900	6,825,036	537,136
04 CURRENT TRANSFERS AND SUBSIDIES	2,556,696,667	3,023,173,353	3,003,200,353	3,000,096,005	(3,104,348)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	4,789,190	10,885,400	10,586,960	9,748,254	(838,706)
Total	3,580,377,522	4,148,299,619	4,104,024,898	4,083,756,650	(20,268,248)

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 215,252,980	\$ 232,077,800	\$ 246,550,800	\$ 226,319,040	\$ -	\$ 20,231,760	
001 General Administration							
01 Salaries and Cost of Living Allowance	27,136,848	29,600,000	29,600,000	29,600,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and Cost of Living Allowance	2,479,940	7,000,000	6,000,000	3,200,000	-	2,800,000	
04 Allowances - Monthly Paid Officers	1,290,742	1,400,000	1,400,000	1,300,000	-	100,000	
05 Government's Contribution to N. I. S.	1,961,118	2,080,600	2,080,600	2,850,000	769,400	-	
06 Remuneration to Board Members	-	336,000	336,000	100,000	-	236,000	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,000,000	-	1,500,000	1,500,000	-	
12 Settlement of Arrears to Public Officers	50,285	100,000	100,000	100,000	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	585,350	2,500,000	1,120,000	900,000	-	220,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	16,198	16,500	16,500	18,000	1,500	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	117,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	586,267	622,800	622,800	622,800	-	-	
24 Allowances - Direct Charges	58,800	63,300	63,300	63,300	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	285,416	500,000	500,000	500,000	-	-	
29 Overtime - Daily - Rated Workers	189,474	250,000	250,000	250,000	-	-	
31 Government's Contribution to N. I. S. - Direct Charges	22,406	24,000	24,000	29,400	5,400	-	
Total							
General Administration	34,662,844	45,610,200	42,113,200	41,133,500	-	979,700	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	46,778,572	48,000,000	48,000,000	48,000,000	-	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	38,128,737	40,000,000	61,000,000	47,000,000	-	14,000,000	Approval of the Budget Division is required for virement from Sub-Items 01 and 02
03 Overtime - Monthly Paid Officers	222,283	60,000	30,000	400,000	370,000	-	
04 Allowances - Monthly Paid Officers	1,564,491	1,956,000	1,956,000	2,005,000	49,000	-	
05 Government's Contribution to N.I.S.	5,994,856	6,429,100	6,429,100	8,180,000	1,750,900	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	202,951	265,700	265,700	265,700	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	1,800,000	-	800,000	800,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	495,116	500,000	500,000	559,000	59,000	-	
29 Overtime - Daily-Rated Workers	922,145	2,000,000	1,800,000	2,700,000	900,000	-	
30 Allowances - Daily-Rated Workers	212,108	294,800	294,800	216,000	-	78,800	
Total Vertical Services	94,521,259	101,305,600	120,275,600	110,125,700	-	10,149,900	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	26,805,079	25,000,000	25,000,000	21,550,000	-	3,450,000	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	9,766,871	9,000,000	8,325,000	4,700,000	-	3,625,000	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	1,712,006	1,605,900	1,605,900	1,860,000	254,100	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	260,110	400,000	400,000	382,000	-	18,000	
Total North West Regional Health Authority	38,544,066	36,005,900	35,330,900	28,492,000	-	6,838,900	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 North Central Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	9,775,905	10,000,000	10,500,000	8,745,000	-	1,755,000	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	2,071,519	1,001,000	1,676,000	1,270,000	-	406,000	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	728,377	775,200	775,200	723,000	-	52,200	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	141,201	136,000	136,000	249,500	113,500	-	
Total North Central Regional Health Authority	12,717,002	11,912,200	13,087,200	10,987,500	-	2,099,700	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	3,901,614	4,150,000	4,150,000	4,320,000	170,000	-	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	1,371,983	1,547,200	1,547,200	1,800,000	252,800	-	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	253,335	252,000	252,000	450,000	198,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	35,692	72,000	72,000	44,400	-	27,600	
Total Eastern Regional Health Authority	5,562,624	6,021,200	6,021,200	6,614,400	593,200	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
008 South West Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	21,184,680	23,107,700	21,607,700	22,610,000	1,002,300	-	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	6,365,090	5,949,000	5,949,000	4,100,000	-	1,849,000	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	1,479,431	1,808,000	1,808,000	2,000,000	192,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	215,984	358,000	358,000	255,940	-	102,060	
Total South West Regional Health Authority	29,245,185	31,222,700	29,722,700	28,965,940	-	756,760	
02 GOODS AND SERVICES	800,727,177	875,875,166	837,398,885	840,768,315	3,369,430	-	
001 General Administration							
01 Travelling and Subsistence	2,320,920	3,184,100	2,500,000	2,516,400	16,400	-	
03 Uniforms	369,764	320,000	320,000	354,160	34,160	-	
04 Electricity	2,359,862	1,826,000	1,826,000	1,770,800	-	55,200	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	3,567,553	4,682,500	4,682,500	3,364,520	-	1,317,980	
08 Rent/Lease - Office Accommodation and Storage	10,376,423	10,516,900	10,516,900	14,120,639	3,603,739	-	
09 Rent / Lease - Vehicles and Equipment	554,501	749,200	500,000	521,920	21,920	-	
10 Office Stationery and Supplies	3,758,457	3,184,100	3,184,100	3,075,600	-	108,500	
11 Books and Periodicals	61,112	56,190	56,190	60,580	4,390	-	
12 Materials and Supplies	37,977	72,400	60,000	69,900	9,900	-	
13 Maintenance of Vehicles	498,228	365,200	365,200	279,600	-	85,600	
15 Repairs and Maintenance - Equipment	144,090	187,300	187,300	174,284	-	13,016	
16 Contract Employment	108,532,647	187,300,000	128,919,829	139,800,000	10,880,171	-	
17 Training	21,037,871	7,492,000	6,000,000	13,980,000	7,980,000	-	
19 Official Entertainment	-	65,500	65,500	46,600	-	18,900	
21 Repairs and Maintenance - Buildings	691,008	1,311,100	1,000,000	745,600	-	254,400	
22 Short-Term Employment	4,231,679	7,345,741	7,000,000	6,896,800	-	103,200	
23 Fees	676,440	936,500	700,000	2,796,000	2,096,000	-	
24 Refunds and Rebates	7,350	-	-	-	-	-	
General Administration Carried Forward	159,225,882	229,594,731	167,883,519	190,573,403	22,689,884	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	159,225,882	229,594,731	167,883,519	190,573,403	22,689,884	-	
27 Official Overseas Travel	2,381,689	2,400,000	2,400,000	2,516,400	116,400	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	606,826	1,804,600	1,600,000	1,584,400	-	15,600	
36 Extraordinary Expenditure	1,021,730	280,900	2,293,071	-	-	2,293,071	
37 Janitorial Services	411,439	421,425	421,425	400,760	-	20,665	
57 Postage	5,637	9,300	9,300	8,668	-	632	
58 Medical Expenses	-	46,800	46,800	27,960	-	18,840	
60 Travelling - Direct Charges	100,200	98,450	98,450	107,017	8,567	-	
62 Promotions, Publicity and Printing	4,601,167	10,301,500	6,500,000	6,524,000	24,000	-	
66 Hosting of Conferences, Seminars & Other Functions	3,981,712	3,746,000	7,114,000	4,660,000	-	2,454,000	
99 Employee Assistance Programme	81,170	187,300	25,000	139,800	114,800	-	
Total General Administration	172,417,452	248,891,006	188,391,565	206,542,408	18,150,843	-	
004 Vertical Services							
01 Travelling and Subsistence	6,992,501	6,666,900	6,300,000	6,943,400	643,400	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	327,973	299,680	299,680	372,800	73,120	-	
04 Electricity	2,077,879	2,060,300	2,060,300	1,864,000	-	196,300	
05 Telephones	1,386,539	1,404,750	1,404,750	1,491,200	86,450	-	
06 Water and Sewerage Rates	220,553	60,590	60,590	163,100	102,510	-	
08 Rent/Lease - Office Accommodation and Storage	5,403,465	2,818,400	2,818,400	1,808,080	-	1,010,320	
10 Office Stationery and Supplies	1,349,358	1,685,700	1,500,000	932,000	-	568,000	
11 Books and Periodicals	756,269	936,500	800,000	1,118,400	318,400	-	
12 Materials and Supplies	4,976,329	7,398,350	6,000,000	7,456,000	1,456,000	-	
13 Maintenance of Vehicles	2,841,128	2,809,500	2,600,000	2,516,400	-	83,600	
15 Repairs and Maintenance - Equipment	675,132	749,200	749,200	745,600	-	3,600	
17 Training	78,934	93,650	93,650	186,400	92,750	-	
21 Repairs and Maintenance - Buildings	4,645,763	3,418,200	3,000,000	1,491,200	-	1,508,800	
28 Other Contracted Services	232,910	381,440	280,000	652,400	372,400	-	
Vertical Services Carried Forward	31,964,733	30,783,160	27,966,570	27,740,980	-	225,590	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Vertical Services							
Brought Forward	31,964,733	30,783,160	27,966,570	27,740,980	-	225,590	
37 Janitorial Services	215,088	207,440	207,440	518,192	310,752	-	
39 Drugs and Other Related Materials and Supplies	587,455,736	585,312,500	611,312,500	596,480,000	-	14,832,500	
57 Postage	1,133	5,600	5,600	4,660	-	940	
62 Promotions, Publicity and Printing	615,687	1,404,750	700,000	932,000	232,000	-	
Total Vertical Services	620,252,377	617,713,450	640,192,110	625,675,832	-	14,516,278	
005 North West Regional Authority							
01 Travelling and Subsistence	1,464,229	1,873,000	1,700,000	1,745,636	45,636	-	
03 Uniforms	130,675	245,360	245,360	228,340	-	17,020	
Total North West Regional Authority	1,594,904	2,118,360	1,945,360	1,973,976	28,616	-	
006 North Central Regional Health Authority							
01 Travelling and Subsistence	802,146	793,590	793,590	745,600	-	47,990	
03 Uniforms	68,630	112,380	112,380	111,840	-	540	
Total North Central Regional Health Authority	870,776	905,970	905,970	857,440	-	48,530	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Eastern Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,248,013	1,415,140	1,415,140	1,267,520	-	147,620	
03 Uniforms	17,805	27,440	27,440	29,917	2,477	-	
Total Eastern Regional Health Authority	1,265,818	1,442,580	1,442,580	1,297,437	-	145,143	
008 South West Regional Health Authority							
01 Travelling and Subsistence	4,165,435	4,682,500	4,400,000	4,287,200	-	112,800	
03 Uniforms	160,415	121,300	121,300	134,022	12,722	-	
Total South West Regional Health Authority	4,325,850	4,803,800	4,521,300	4,421,222	-	100,078	
03 MINOR EQUIPMENT PURCHASES	2,911,508	6,287,900	6,287,900	6,825,036	537,136	-	
001 General Administration							
01 Vehicles	310,250	600,000	600,000	559,200	-	40,800	
02 Office Equipment	247,233	316,500	466,500	450,156	-	16,344	
03 Furniture and Furnishings	265,313	561,900	411,900	372,800	-	39,100	
04 Other Minor Equipment	489,366	374,600	374,600	316,880	-	57,720	
Total General Administration	1,312,162	1,853,000	1,853,000	1,699,036	-	153,964	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	419,335	1,123,800	1,123,800	1,864,000	740,200	-	
02 Office Equipment	207,612	468,250	468,250	559,200	90,950	-	
03 Furniture and Furnishings	449,577	842,850	842,850	838,800	-	4,050	
04 Other Minor Equipment	522,822	2,000,000	2,000,000	1,864,000	-	136,000	
Total Vertical Services	1,599,346	4,434,900	4,434,900	5,126,000	691,100	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,556,696,667	3,023,173,353	3,003,200,353	3,000,096,005	-	3,104,348	
001 Regional Bodies							
01 Caribbean Health Research Council	710,978	746,600	-	-	-	-	
04 Caribbean Food and Nutrition Institute	725,825	764,700	-	-	-	-	
05 Caribbean Regional Drug Testing Laboratory	565,824	606,900	-	-	-	-	
06 Caribbean Environmental Health Institute	648,728	682,500	-	-	-	-	
08 Caribbean Epidemiology Centre (CAREC)	9,229,781	9,870,000	669,224	-	-	669,224	
09 Caribbean Public Health Agency (CARPHA)	-	-	12,001,476	11,185,376	-	816,100	
Total Regional Bodies	11,881,136	12,670,700	12,670,700	11,185,376	-	1,485,324	
003 United Nations Organisations							
01 International Atomic Energy Agency (I. A. E. A)	-	1,523,700	1,523,700	1,429,969	-	93,731	
02 World Health Organisation Regular Budget	1,311,355	1,394,820	1,394,820	1,361,748	-	33,072	
Total United Nations Organisations	1,311,355	2,918,520	2,918,520	2,791,717	-	126,803	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 World Federation for Mental Health	225	215	215	221	6	-	
Total International Bodies	225	215	215	221	6	-	
005 Non-Profit Institutions							
01 Christ Child Convalescent Home	-	-	-	-	-	-	
02 Diabetics Association of Trinidad and Tobago	-	-	-	-	-	-	
03 Cheshire Homes	-	-	-	-	-	-	
04 Trinidad and Tobago Cancer Society	-	-	-	-	-	-	
05 Trinidad and Tobago Leprosy Society	-	-	-	-	-	-	
06 Trinidad and Tobago National Council on Alcoholism	-	-	-	-	-	-	
07 Friends of the Blood Bank	-	-	-	-	-	-	
08 John Hayes Memorial Kidney Foundation	-	-	-	-	-	-	
09 Informative Breast Feeding Service	-	-	-	-	-	-	
10 Catholic Marriage Advisory Council	-	-	-	-	-	-	
11 New Life Ministries	-	-	-	-	-	-	
12 Living Water Community	-	-	-	-	-	-	
13 Lupus Society of Trinidad and Tobago	-	-	-	-	-	-	
14 Trinidad 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	5,795,164	5,000,000	5,000,000	5,414,760	414,760	-	
Total Non-Profit Institutions	5,795,164	5,000,000	5,000,000	5,414,760	414,760	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Medical Treatment of Nationals in Institutions	87,110,181	75,575,550	70,000,000	68,968,000	-	1,032,000	
05 Severance Pay and Retirement Benefits	672,810	2,809,500	1,500,000	932,000	-	568,000	
06 Contribution to the Mt. Hope Patients' Trust Fund	-	-	-	-	-	-	
07 Compensation	269,787	280,950	50,000	279,600	229,600	-	
08 V.S.E.P. - Health Care Facilities' Officers	2,033,758	16,857,000	4,000,000	8,388,000	4,388,000	-	
09 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to Children's LIFE Fund	19,800	-	-	-	-	-	
Total Households	90,106,336	95,523,000	75,550,000	78,567,600	3,017,600	-	
009 Other Transfers							
01 Regional Health Authority	270,153,060	374,600,000	374,600,000	397,000,000	22,400,000	-	01 - Includes provision for:- (i) Emergency Ambulance Service - \$ 91.7Mn. (ii) R. H. A Debt Servicing - \$ 24.6Mn. (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 - \$ 21.4Mn. (vii) Vacant Posts - \$ 130.0Mn. (viii) School Health Programme - \$ 4.8Mn. (ix) Private Institutions - \$ 57.0Mn. (x) Other - \$ 39.3Mn. (xi) Virtual Health Library - \$ 2.2Mn. (xii) Legal Settlement - \$ 20.0Mn. ----- \$397.0Mn.
02 North West Regional Health Authority	610,268,156	702,375,000	702,375,000	703,660,000	1,285,000	-	
03 Eastern Regional Health Authority -	251,058,046	280,950,000	280,950,000	293,612,000	12,662,000	-	
04 North Central Regional Health Authority -	675,565,314	749,200,000	749,200,000	731,620,000	-	17,580,000	04 - National Cancer Registry - \$0.7Mn.
05 South West Regional Health Authority	638,146,047	796,025,000	796,025,000	773,560,000	-	22,465,000	
Other Transfers Carried Forward	2,445,190,623	2,903,150,000	2,903,150,000	2,899,452,000	-	3,698,000	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
Brought Forward	2,445,190,623	2,903,150,000	2,903,150,000	2,899,452,000	-	3,698,000	
06 Children's Life Fund Authority	1,306,292	2,809,500	2,809,500	1,556,440	-	1,253,060	
Total Other Transfers	2,446,496,915	2,905,959,500	2,905,959,500	2,901,008,440	-	4,951,060	
010 Other Transfers Abroad							
02 Pan American Health Organisation (PAHO)	1,105,536	1,101,418	1,101,418	1,127,891	26,473	-	
Total Other Transfers Abroad	1,105,536	1,101,418	1,101,418	1,127,891	26,473	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards	4,789,190	10,885,400	10,586,960	9,748,254	-	838,706	
14 Princess Elizabeth Home for Handicapped Children	4,789,190	10,885,400	10,586,960	9,748,254	-	838,706	
Total Statutory Boards	4,789,190	10,885,400	10,586,960	9,748,254	-	838,706	
Total Head	3,580,377,522	4,148,299,619	4,104,024,898	4,083,756,650	-	20,268,248	

30 - MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	27,153,038	30,875,808	33,459,044	32,870,316	(588,728)
Salaries and Cost of Living Allowance	23,010,221	24,645,000	27,698,500	26,168,000	(1,530,500)
Remuneration to Members of Cabinet-Appointed Cmte	-	733,800	629,600	822,600	193,000
Overtime-Monthly Paid Officers	3,297	5,000	5,000	5,000	-
Gov't Contribution to NIS	1,513,444	1,761,164	1,759,500	1,939,100	179,600
Government Contribution to Group Health Insurance	245,011	329,944	317,544	323,716	6,172
Vacant Posts	-	459,500	-	459,500	459,500
Allowances - Monthly Paid Officers	356,033	474,000	415,000	475,000	60,000
Remuneration to Board Members	2,025,032	2,467,400	2,633,900	2,677,400	43,500
02 GOODS AND SERVICES	68,203,470	84,902,332	71,773,393	69,288,576	(2,484,817)
03 MINOR EQUIPMENT PURCHASES	499,711	1,985,850	1,899,304	2,192,637	293,333
04 CURRENT TRANSFERS AND SUBSIDIES	20,165,272	23,954,643	23,504,643	19,734,761	(3,769,882)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	30,400,347	31,546,962	31,546,962	29,824,000	(1,722,962)
Total	146,421,838	173,265,595	162,183,346	153,910,290	(8,273,056)

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

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 27,153,038	\$ 30,875,808	\$ 33,459,044	\$ 32,870,316	\$ -	\$ 588,728	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,972,554	16,000,000	18,059,500	16,600,000	-	1,459,500	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly paid Officers	3,297	5,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	356,033	474,000	415,000	475,000	60,000	-	
05 Government's Contribution to N.I.S.	989,373	1,200,000	1,200,000	1,320,000	120,000	-	
06 Remuneration to Board Members	2,025,032	2,000,000	2,268,000	2,300,000	32,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	459,500	-	459,500	459,500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	167,543	225,300	215,000	210,000	-	5,000	
Total General Administration	18,513,832	20,363,800	22,162,500	21,369,500	-	793,000	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	7,631,896	8,115,000	9,000,000	9,000,000	-	-	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.	495,219	517,000	517,000	600,000	83,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	72,793	100,000	96,400	110,000	13,600	-	
Total Co-operatives	8,199,908	8,732,000	9,613,400	9,710,000	96,600	-	

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

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	405,771	530,000	639,000	568,000	-	71,000	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.	28,852	44,164	42,500	19,100	-	23,400	
06 Remuneration to Board Members	-	467,400	365,900	377,400	11,500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	4,675	4,644	6,144	3,716	-	2,428	
Total Friendly Societies	439,298	1,046,208	1,053,544	968,216	-	85,328	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	-	733,800	629,600	822,600	193,000	-	
Total Occupational Safety and Health Authority	-	733,800	629,600	822,600	193,000	-	
02 GOODS AND SERVICES	68,203,470	84,902,332	71,773,393	69,288,576	-	2,484,817	
001 General Administration							
01 Travelling and Subsistence	2,165,005	2,715,850	2,028,000	1,957,200	-	70,800	
03 Uniforms	23,925	33,714	33,000	34,898	1,898	-	
04 Electricity	1,101,726	2,144,585	1,271,000	1,211,600	-	59,400	Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 99
05 Telephones	2,113,562	2,365,599	2,365,600	2,354,232	-	11,368	
06 Water and Sewerage Rates	-	58,438	58,000	58,154	154	-	
07 House Rates	-	234,125	234,000	233,000	-	1,000	
08 Rent/Lease - Office Accommodation and Storage	10,708,700	11,830,805	10,300,000	9,599,600	-	700,400	
09 Rent/Lease - Vehicles and Equipment	339,163	422,362	385,000	438,040	53,040	-	
10 Office Stationery and Supplies	809,281	1,123,800	1,523,800	1,398,000	-	125,800	
11 Books and Periodicals	104,318	112,380	66,900	74,560	7,660	-	
12 Materials and Supplies	82,875	140,475	60,000	93,200	33,200	-	
13 Maintenance of Vehicles	98,147	187,300	161,000	195,720	34,720	-	
15 Repairs and Maintenance - Equipment	48,777	65,555	50,000	69,900	19,900	-	
General Administration Carried Forward	17,595,479	21,434,988	18,536,300	17,718,104	-	818,196	

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

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	17,595,479	21,434,988	18,536,300	17,718,104	-	818,196	
16 Contract Employment	14,165,698	14,681,748	14,681,700	13,700,400	-	981,300	
17 Training	294,911	294,998	200,000	302,900	102,900	-	
19 Official Entertainment	40,814	107,698	66,000	111,840	45,840	-	
21 Repairs and Maintenance - Buildings	1,053,110	1,404,750	600,000	699,000	99,000	-	
22 Short-Term Employment	1,169,569	1,311,100	1,430,000	1,398,000	-	32,000	
23 Fees	3,897,603	4,682,500	1,330,000	2,330,000	1,000,000	-	23 - Includes provision for miscellaneous legal expenses
27 Official Overseas Travel	1,415,607	1,741,890	3,091,890	1,864,000	-	1,227,890	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item.
28 Other Contracted Services	1,969,665	2,261,648	1,500,000	1,398,000	-	102,000	
37 Janitorial Services	1,174,069	1,779,350	1,193,000	1,025,200	-	167,800	
43 Security Services	2,963,338	2,809,500	2,650,000	2,236,800	-	413,200	
57 Postage	6,606	14,048	14,000	14,446	446	-	
58 Medical Expenses	2,865	56,190	23,000	55,920	32,920	-	
61 Insurance	88,045	140,475	69,000	139,800	70,800	-	
62 Promotions, Publicity and Printing	680,543	1,404,750	900,000	838,800	-	61,200	
65 Expenses of Cabinet Appointed Bodies	7,001	98,333	40,000	97,860	57,860	-	
66 Hosting of Conferences, Seminars and Other Functions	1,357,985	1,404,750	1,179,000	1,025,200	-	153,800	
99 Employee Assistance Programme	135,395	234,125	230,000	233,000	3,000	-	
Total							
General Administration	48,018,303	55,862,841	47,733,890	45,189,270	-	2,544,620	

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

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Co-operatives							
01 Travelling and Subsistence	1,647,844	1,873,000	1,723,000	1,770,800	47,800	-	
03 Uniforms	3,655	5,641	5,600	6,114	514	-	
04 Electricity	98,173	70,238	70,200	270,094	199,894	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	95,009	196,665	141,000	139,800	-	1,200	
06 Water and Sewerage Rates	-	2,810	2,810	72,696	69,886	-	
08 Rent/Lease - Office Accommodation and Storage	137,668	280,950	199,000	130,480	-	68,520	
09 Rent/Lease - Vehicles and Equipment	27,600	46,825	58,000	55,920	-	2,080	
10 Office Stationery and Supplies	119,857	93,650	143,000	111,840	-	31,160	
12 Materials and Supplies	14,077	37,460	20,000	39,144	19,144	-	
15 Repairs and Maintenance - Equipment	5,025	23,413	10,000	24,232	14,232	-	
16 Contract Employment	-	280,950	100,000	135,140	35,140	-	
17 Training	107,639	70,238	62,000	69,900	7,900	-	
21 Repairs and Maintenance - Buildings	466	46,825	15,000	46,600	31,600	-	
28 Other Contracted Services	62,165	328,712	105,000	139,800	34,800	-	
37 Janitorial Services	144,000	131,110	110,000	135,140	25,140	-	
43 Security Services	85,749	374,600	174,600	186,400	11,800	-	
57 Postage	4,305	5,151	5,000	4,846	-	154	
62 Promotions, Publicity and Printing	372,884	398,013	200,000	372,800	172,800	-	
66 Hosting of Conferences, Seminars and Other Functions	196,043	655,550	265,000	466,000	201,000	-	
Total Co-operatives	3,122,159	4,921,801	3,409,210	4,177,746	768,536	-	

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

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	136,627	196,665	196,000	188,348	-	7,652	05 - Approval of the Budget Division is required for virement from this Sub-item
05 Telephones	-	16,857	10,000	17,335	7,335	-	
09 Rent/Lease - Vehicles and Equipment	-	4,683	2,000	4,660	2,660	-	
10 Office Stationery and Supplies	9,814	14,048	10,000	14,912	4,912	-	
12 Materials and Supplies	1,490	2,810	1,300	13,211	11,911	-	
15 Repairs and Maintenance - Equipment	288	1,873	1,000	5,592	4,592	-	
17 Training	40,000	51,508	30,000	53,124	23,124	-	
28 Other Contracted Services	40,000	142,348	80,000	146,324	66,324	-	
57 Postage	1,500	1,873	1,500	1,957	457	-	
62 Promotions, Publicity and Printing	39,880	46,825	20,000	48,464	28,464	-	
66 Hosting of Conferences, Seminars and Other Functions	98,205	93,650	-	97,860	97,860	-	
Total Friendly Societies	367,804	573,140	351,800	591,787	239,987	-	
004 Occupational Safety and Health Authority							
01 Travelling	34,255	93,650	65,000	93,200	28,200	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	-	327,775	327,775	291,436	-	36,339	
04 Electricity	378,133	608,725	176,600	251,640	75,040	-	
05 Telephones	638,686	688,328	325,000	302,900	-	22,100	
06 Water and Sewerage Authority	-	24,349	10,000	55,920	45,920	-	
08 Rent/Lease - Office Accommodation and Storage	117,187	2,659,660	1,251,468	93,200	-	1,158,268	
09 Rent/Lease, Vehicles and Equipment	3,340	112,380	25,000	116,500	91,500	-	
10 Office Stationery and Supplies	113,464	187,300	90,000	93,200	3,200	-	
11 Books and Periodicals	5,640	42,143	15,000	55,920	40,920	-	
12 Materials and Supplies	147,843	187,300	85,000	93,200	8,200	-	
13 Maintenance of Vehicles	9,267	79,603	20,000	102,520	82,520	-	
15 Repairs and Maintenance - Equipment	41,342	70,238	40,000	74,560	34,560	-	
16 Contract Employment	13,951,229	14,984,000	14,000,000	13,048,000	-	952,000	
17 Training	104,400	468,250	400,000	372,800	-	27,200	
21 Repairs and Maintenance - Buildings	52,039	117,063	45,000	121,160	76,160	-	
Occupational Safety and Health Authority Carried Forward	15,596,825	20,650,764	16,875,843	15,166,156	-	1,709,687	

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

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Occupational Safety and Health Authority Brought Forward	15,596,825	20,650,764	16,875,843	15,166,156	-	1,709,687	
22 Short-Term Employment	8,400	255,665	100,000	242,320	142,320	-	
23 Fees	11,500	468,250	1,000,000	932,000	-	68,000	
27 Official Overseas Travel	10,143	93,650	93,650	93,200	-	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	217,035	327,775	150,000	326,200	176,200	-	
37 Janitorial Services	159,320	299,680	100,000	166,269	66,269	-	
43 Security Services	411,637	468,250	310,000	466,000	156,000	-	
57 Postage	584	6,556	4,000	8,388	4,388	-	
61 Insurance	-	37,460	25,000	46,600	21,600	-	
62 Promotions, Publicity and Printing	97,756	468,250	320,000	484,640	164,640	-	
66 Hosting of Conferences, Seminars and Other Functions	182,004	468,250	1,300,000	1,398,000	98,000	-	
Total Occupational Safety and Health Authority	16,695,204	23,544,550	20,278,493	19,329,773	-	948,720	
03 MINOR EQUIPMENT PURCHASES	499,711	1,985,850	1,899,304	2,192,637	293,333	-	
001 General Administration							
01 Vehicles	-	374,600	400,000	466,000	66,000	-	
02 Office Equipment	13,527	119,872	100,000	139,800	39,800	-	
03 Furniture and Furnishings	54,241	470,123	200,000	326,200	126,200	-	
04 Other Minor Equipment	231,778	41,206	240,000	144,460	-	95,540	
Total General Administration	299,546	1,005,801	940,000	1,076,460	136,460	-	

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

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Co-operatives	\$	\$	\$	\$	\$	\$	
02 Office Equipment	7,463	75,857	70,000	79,220	9,220	-	
03 Furniture and Furnishings	-	74,920	70,000	79,220	9,220	-	
04 Other Minor Equipment	12,172	29,968	20,000	30,756	10,756	-	
Total Co-operatives	19,635	180,745	160,000	189,196	29,196	-	
003 Friendly Societies							
02 Office Equipment	-	17,794	17,794	22,312	4,518	-	
03 Furniture and Furnishings	-	15,921	15,921	42,383	26,462	-	
04 Other Minor Equipment	5,397	16,389	16,389	6,710	-	9,679	
Total Friendly Societies	5,397	50,104	50,104	71,405	21,301	-	
004 Occupational Safety and Health Authority							
01 Vehicles	-	374,600	374,600	279,600	-	95,000	
02 Office Equipment	34,245	93,650	93,650	111,840	18,190	-	
03 Furniture and Furnishings	85,651	187,300	187,300	149,120	-	38,180	
04 Other Minor Equipment	55,237	93,650	93,650	315,016	221,366	-	
Total Occupational Safety and Health Authority	175,133	749,200	749,200	855,576	106,376	-	

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

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 20,165,272	\$ 23,954,643	\$ 23,504,643	\$ 19,734,761	\$ -	\$ 3,769,882	
001 Regional Bodies	-	240,475	240,475	224,123	-	16,352	
01 Caribbean Congress of Labour	-	240,475	240,475	224,123	-	16,352	
Total Regional Bodies	-	240,475	240,475	224,123	-	16,352	
003 United Nations Organizations							
01 International Labour Organization	-	491,663	5,210	424,256	419,046	-	
Total United Nations Organizations	-	491,663	5,210	424,256	419,046	-	
004 International Bodies							
01 World Association of Public Employment Services	-	10,000	10,000	9,320	-	680	
02 Academy of Resource Development	-	630	630	587	-	43	
03 Inter-Governmental Forum on Chemical Safety (IFCS)	-	6,300	6,300	5,872	-	428	
04 International Association of Labour Inspection	-	4,000	4,000	3,728	-	272	
05 The International Labour Organization/Inter America	-	37,800	37,800	35,230	-	2,570	
06 Membership in the International Industrial Relations	-	825	825	769	-	56	
07 Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	64,410	93,650	93,650	87,282	-	6,368	
Total International Bodies	64,410	153,205	153,205	142,788	-	10,417	

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

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
01 Federation of Agricultural and Other Co-operative Societies	-	7,000	7,000	6,524	-	476	
02 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	152,100	175,000	175,000	190,687	15,687	-	
03 National Trade Union Centre (NATUC)	-	250,000	250,000	233,000	-	17,000	
04 Grant to International Labour Organization	1,143,212	1,300,000	1,300,000	1,304,800	4,800	-	
05 National Association Co-operative Society	-	7,000	7,000	6,524	-	476	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	432,350	540,000	540,000	533,705	-	6,295	
Total Non-Profit Institutions	1,727,662	2,279,000	2,279,000	2,275,240	-	3,760	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
02 Ex-Gratia Awards/Compensation	-	-	36,453	-	-	36,453	
Total Households	13,200	-	36,453	-	-	36,453	
009 Other Transfers							
01 National Entrepreneurship Development Company	18,360,000	20,790,300	20,790,300	16,668,354	-	4,121,946	
Total Other Transfers	18,360,000	20,790,300	20,790,300	16,668,354	-	4,121,946	

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

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 30,400,347	\$ 31,546,962	\$ 31,546,962	\$ 29,824,000	\$ -	\$ 1,722,962	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operatives Studies	30,400,347	31,546,962	31,546,962	29,824,000	-	1,722,962	
Total Statutory Boards	30,400,347	31,546,962	31,546,962	29,824,000	-	1,722,962	
Total Head	146,421,838	173,265,595	162,183,346	153,910,290	-	8,273,056	

31 - MINISTRY OF PUBLIC ADMINISTRATION

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	14,413,486	19,023,430	16,658,010	21,952,060	5,294,050
Salaries and Cost of Living Allowance	12,992,193	15,653,220	14,916,770	18,375,710	3,458,940
Gov't Contribution to NIS	696,996	923,470	870,870	1,449,840	578,970
Government Contribution to Group Health Insurance	105,016	353,590	221,120	276,110	54,990
Vacant Posts	-	1,500,000	-	1,000,000	1,000,000
Allowances - Monthly Paid Officers	472,581	519,150	495,650	598,400	102,750
Remuneration to Board Members	146,700	74,000	153,600	252,000	98,400
02 GOODS AND SERVICES	712,817,055	127,816,788	123,075,505	130,097,626	7,022,121
03 MINOR EQUIPMENT PURCHASES	992,799	1,216,670	1,582,520	1,048,714	(533,806)
04 CURRENT TRANSFERS AND SUBSIDIES	11,732,362	11,173,582	10,154,453	17,353,480	7,199,027
Total	739,955,702	159,230,470	151,470,488	170,451,880	18,981,392

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 14,413,486	\$ 19,023,430	\$ 16,658,010	\$ 21,952,060	\$ 5,294,050	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,060,204	8,000,000	7,500,000	8,412,260	912,260	-	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.	397,631	417,150	417,650	448,400	30,750	-	
05 Government's Contribution to N.I.S.	321,398	450,000	400,000	634,490	234,490	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,500,000	-	1,000,000	1,000,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	50,841	160,000	75,000	160,000	85,000	-	
Total General Administration	6,830,074	10,527,150	8,392,650	10,655,150	2,262,500	-	
006 Public Management Consulting Division							
01 Salaries and Cost of Living Allowance	3,794,392	4,320,000	4,320,000	5,397,190	1,077,190	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances	74,950	102,000	78,000	150,000	72,000	-	
05 Government's Contribution to N.I.S.	218,807	280,000	281,200	450,000	168,800	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	32,985	100,000	83,000	78,480	-	4,520	
Total Public Management Consulting Division	4,121,134	4,802,000	4,762,200	6,075,670	1,313,470	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Public Service Academy	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,429,477	1,700,000	1,500,000	1,968,000	468,000	-	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.	71,745	86,000	76,000	165,000	89,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	10,487	47,520	12,000	9,110	-	2,890	
Total Public Service Academy	1,511,709	1,833,520	1,588,000	2,142,110	554,110	-	
009 Public Service Transformation Division							
01 Salaries and Cost of Living Allowance	223,858	233,220	249,220	224,440	-	24,780	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.	7,469	7,470	8,670	9,370	700	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	847	2,070	2,120	2,060	-	60	
Total Public Service Transformation Division	232,174	242,760	260,010	235,870	-	24,140	
010 Scholarships and Advanced Training Division							
01 Salaries and Cost of Living Allowance	1,484,262	1,400,000	1,347,550	2,275,550	928,000	-	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.	77,577	100,000	105,000	176,420	71,420	-	
14 Remuneration to Members of Cabinet Appointed Committees	146,700	74,000	153,600	252,000	98,400	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	9,856	44,000	49,000	25,000	-	24,000	
Total Scholarships and Advanced Training Division	1,718,395	1,618,000	1,655,150	2,728,970	1,073,820	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
015 Strategic Services and Information Technology Division Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	98,270	98,270	-	
05 Government Contribution to NIS	-	-	-	14,560	14,560	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	1,460	1,460	-	
Total Strategic Services and Information Technology	-	-	-	114,290	114,290	-	
02 GOODS AND SERVICES	712,817,055	127,816,788	123,075,505	130,097,626	7,022,121	-	
001 General Administration							
01 Travelling and Subsistence	433,483	499,160	499,160	496,010	-	3,150	
03 Uniforms	7,830	7,490	7,490	6,990	-	500	
04 Electricity	194,622	1,676,000	600,000	413,808	-	186,192	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	2,938,041	2,341,250	3,526,650	2,982,400	-	544,250	
06 Water and Sewerage Rates	324,961	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	418,459,038	29,070,000	17,317,950	26,149,115	8,831,165	-	
09 Rent/Lease - Vehicles and Equipment	118,624,277	22,700,000	15,700,000	13,980,000	-	1,720,000	
10 Office Stationery and Supplies	479,802	421,420	394,000	521,920	127,920	-	
11 Books and Periodicals	38,021	72,110	65,300	70,552	5,252	-	
12 Materials and Supplies	101,143	112,380	127,100	224,081	96,981	-	
13 Maintenance of Vehicles	151,570	149,840	129,840	167,760	37,920	-	
15 Repairs and Maintenance - Equipment	176,247	170,440	336,065	326,461	-	9,604	
16 Contract Employment	5,251,780	5,987,050	5,901,700	8,259,850	2,358,150	-	
17 Training	658,368	468,250	553,200	932,000	378,800	-	17 - Includes training for all Divisions
19 Official Entertainment	8,251	32,778	20,000	46,600	26,600	-	
21 Repairs and Maintenance (Buildings)	3,482,586	406,440	1,306,440	562,639	-	743,801	
22 Short Term Employment	489,575	486,980	317,000	323,404	6,404	-	
23 Fees	40,322,222	93,650	20,000	99,305	79,305	-	
27 Official Overseas Travel	832,014	655,550	800,000	745,600	-	54,400	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
General Administration Carried Forward	592,973,831	65,350,788	47,621,895	56,308,495	8,686,600	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	592,973,831	65,350,788	47,621,895	56,308,495	8,686,600	-	
28 Other Contracted Services	53,410,137	936,500	1,836,500	2,093,710	257,210	-	
36 Extraordinary Expenditure	-	-	10,000	18,640	8,640	-	
37 Janitorial Services	541,120	1,700,220	1,700,220	1,398,000	-	302,220	
43 Security Services	475,755	1,572,380	1,572,380	792,200	-	780,180	
57 Postage	3,394	4,680	4,680	5,592	912	-	
58 Medical Expenses	5,940	46,830	15,000	43,646	28,646	-	
61 Insurance	-	1,498,400	-	932,000	932,000	-	
62 Promotions, Publicity and Printing	1,974,870	936,500	936,500	2,236,800	1,300,300	-	
66 Hosting of Conferences, Seminars and Other Functions	6,526,901	936,500	1,026,500	1,211,600	185,100	-	
99 Employee Assistance Programme	12,188	23,410	12,000	21,818	9,818	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	655,924,136	73,006,208	54,735,675	65,062,501	10,326,826	-	
006 Public Management Consulting Division							
01 Travelling and Subsistence	345,041	622,770	622,770	493,960	-	128,810	
03 Uniforms	3,300	3,090	3,090	3,076	-	14	
04 Electricity	539,414	505,710	505,710	643,080	137,370	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	337,745	234,120	234,120	218,200	-	15,920	
08 Rent/Lease - Office Accommodation and Storage	1,886,514	1,886,520	1,886,520	1,957,200	70,680	-	
09 Rent/Lease - Vehicles & Equipment	263,960	243,490	243,490	221,443	-	22,047	
10 Office Stationery and Supplies	76,927	73,050	73,050	69,900	-	3,150	
11 Books and Periodicals	2,344	3,750	3,750	9,320	5,570	-	
13 Maintenance of Vehicles	28,781	23,410	23,410	23,300	-	110	
15 Repairs and Maintenance - Equipment	120,448	117,060	117,060	111,840	-	5,220	
16 Contract Employment	666,955	765,120	765,120	1,584,400	819,280	-	
21 Repairs and Maintenance - Buildings	93,520	93,650	93,650	93,666	16	-	
28 Other Contracted Services	220,657	998,310	870,310	652,400	-	217,910	
37 Janitorial Services	412,179	412,060	522,060	384,916	-	137,144	
Public Management Consulting Division Carried Forward	4,997,785	5,982,110	5,964,110	6,466,701	502,591	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 Public Management Consulting Division Brought Forward	4,997,785	5,982,110	5,964,110	6,466,701	502,591	-	
43 Security Services	808,280	899,040	917,040	894,720	-	22,320	
57 Postage	-	190	190	186	-	4	
66 Hosting of Conferences, Seminars and Other Functions	35,860	56,190	56,190	83,880	27,690	-	
99 Employee Assistance Programme	-	18,730	18,730	18,640	-	90	
Total Public Management Consulting Division	5,841,925	6,956,260	6,956,260	7,464,127	507,867	-	
007 Public Service Academy							
01 Travelling and Subsistence	154,506	280,950	200,000	270,280	70,280	-	
04 Electricity	69,471	84,290	119,290	130,480	11,190	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	13,800	46,820	46,820	43,636	-	3,184	
06 Water and Sewerage Rates	2,958	19,390	19,390	9,972	-	9,418	
08 Rent/Lease - Office Accommodation and Storage	110,400	110,400	119,600	102,893	-	16,707	
09 Rent / Lease - Vehicles and Equipment	-	56,190	56,190	52,369	-	3,821	
10 Office Stationery and Supplies	74,937	70,240	120,240	932,000	811,760	-	
11 Books and Periodicals	8,230	46,820	46,820	124,515	77,695	-	
12 Materials and Supplies	82,000	93,650	93,650	139,800	46,150	-	
15 Repairs and Maintenance - Equipment	4,050	32,770	32,770	83,880	51,110	-	
16 Contract Employment	-	-	-	186,400	186,400	-	
17 Training	1,546,176	1,873,000	2,193,000	2,330,000	137,000	-	
21 Repairs and Maintenance - Buildings	199,217	93,650	559,450	419,400	-	140,050	
28 Other Contracted Services	368,013	374,600	374,600	733,335	358,735	-	
37 Janitorial Services	146,448	116,590	116,590	196,522	79,932	-	
43 Security Services	476,295	646,180	646,180	578,772	-	67,408	
57 Postage	-	190	190	186	-	4	
62 Promotions, Publicity and Printing	-	56,190	56,190	111,840	55,650	-	
66 Hosting of Conference, Seminars and Other. Functions	8,380	70,240	70,240	158,440	88,200	-	
Total Public Service Academy	3,264,881	4,072,160	4,871,210	6,604,720	1,733,510	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Public Service Transformation Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	40,460	40,460	22,368	-	18,092	
10 Office Stationery and Supplies	71,488	93,650	93,650	88,540	-	5,110	
11 Books and Periodicals	2,210	28,090	28,090	27,960	-	130	
12 Materials and Supplies	50,313	46,820	46,820	46,600	-	220	
16 Contract Employment	2,223,260	3,000,000	2,000,000	2,143,600	143,600	-	
17 Training	11,425	93,650	93,650	83,880	-	9,770	
28 Other Contracted Services	4,696,282	5,619,000	2,500,000	1,423,350	-	1,076,650	
62 Promotions, Publicity and Printing	1,206	468,250	468,250	233,000	-	235,250	
66 Hosting of Conferences, Seminars and Other Functions	112,452	468,250	468,250	745,600	277,350	-	
Total Public Service Transformation Division	7,168,636	9,858,170	5,739,170	4,814,898	-	924,272	
010 Scholarships and Advanced Training Division							
01 Travelling and Subsistence	3,000	31,840	31,840	6,710	-	25,130	
05 Telephones	-	18,730	18,730	17,456	-	1,274	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	62,895	74,920	74,920	69,928	-	4,992	
11 Books and Periodicals	-	2,810	2,810	3,215	405	-	
15 Repairs and Maintenance - Equipment	18,881	28,090	28,090	27,401	-	689	
16 Contract Employment	31,979,806	22,756,950	39,706,950	34,484,000	-	5,222,950	
23 Fees	-	42,140	42,140	462,738	420,598	-	
28 Other Contracted Services	595,113	1,873,000	1,873,000	803,850	-	1,069,150	
57 Postage	2,112	5,620	5,620	5,238	-	382	
62 Promotions, Publicity and Printing	238,247	327,770	605,540	932,000	326,460	-	
65 Expenses of Cabinet Appointed Bodies	11,360	23,410	23,410	46,600	23,190	-	
66 Hosting of Conferences, Seminars and Other Functions	801,107	374,600	374,600	419,400	44,800	-	
Total Scholarships and Advanced Training Division	33,712,521	25,559,880	42,787,650	37,278,536	-	5,509,114	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
015 Strategic Services and Information Technology Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	2,810	2,810	2,684	-	126	
10 Office Stationery and Supplies	28,771	33,710	33,710	30,756	-	2,954	
11 Books and Periodicals	18,371	18,730	26,730	16,776	-	9,954	
12 Materials and Supplies	109,362	87,100	87,100	83,880	-	3,220	
15 Repairs and Maintenance - Equipment	28,144	32,780	53,980	32,154	-	21,826	
16 Contract Employment	4,730,263	5,004,880	5,216,870	5,751,838	534,968	-	
23 Fees	337,240	485,100	485,100	452,113	-	32,987	
28 Other Contracted Services	1,147,304	187,300	187,300	327,486	140,186	-	
62 Promotions, Publicity and Printings	88,529	159,210	159,220	186,633	27,413	-	
66 Hosting of Conferences, Seminars and Other Functions	5,015	18,730	18,730	18,640	-	90	
Total Strategic Services and Information Technology	6,492,999	6,030,350	6,271,550	6,902,960	631,410	-	
018 Strategic Human Resource and Management Division (ICT) Secretariat							
10 Office Stationery and Supplies	16,480	11,240	26,240	41,940	15,700	-	
11 Books and Periodicals	2,408	18,730	18,730	15,266	-	3,464	
12 Materials and Supplies	4,920	9,370	9,370	2,078	-	7,292	
16 Contract Employment	-	1,873,000	1,105,230	1,304,800	199,570	-	
28 Other Contracted Services	375,262	280,950	413,950	438,040	24,090	-	
62 Promotions, Publicity and Printing	9,919	93,650	93,650	74,560	-	19,090	
66 Hosting of Conferences Seminars and Other	2,968	46,820	46,820	93,200	46,380	-	
Total Strategic Human Resource and Management Division	411,957	2,333,760	1,713,990	1,969,884	255,894	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 992,799	\$ 1,216,670	\$ 1,582,520	\$ 1,048,714	\$ -	\$ 533,806	
001 General Administration							
01 Vehicles	-	234,120	599,970	251,640	-	348,330	
02 Office Equipment	21,057	145,160	145,160	139,800	-	5,360	
03 Furniture and Furnishings	646,617	332,460	332,460	307,560	-	24,900	
04 Other Minor Equipment	309,946	162,010	162,010	139,800	-	22,210	
Total General Administration	977,620	873,750	1,239,600	838,800	-	400,800	
006 Public Management Consulting Division							
04 Other Minor Equipment	-	2,340	2,340	4,380	2,040	-	
Total Public Management Consulting Division	-	2,340	2,340	4,380	2,040	-	
007 Public Service Academy							
02 Office Equipment	-	42,140	2,140	37,280	35,140	-	
03 Furniture and Furnishings	-	42,140	2,140	27,960	25,820	-	
04 Other Minor Equipment	-	65,550	189,550	55,920	-	133,630	
Total Public Service Academy	-	149,830	193,830	121,160	-	72,670	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Public Service Transformation Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	2,386	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
Total Public Service Transformation Division	2,386	-	-	-	-	-	
010 Scholarships and Advanced Training Division							
02 Office Equipment	-	56,190	12,190	-	-	12,190	
03 Furniture and Furnishings	-	45,230	45,230	-	-	45,230	
04 Other Minor Equipment	-	28,090	28,090	-	-	28,090	
Total Scholarships and Advanced Training Division	-	129,510	85,510	-	-	85,510	
011 Property and Real Estate Management Services Division							
04 Other Minor Equipment	-	-	-	-	-	-	
Total Property and Real Estate Management Services	-	-	-	-	-	-	
015 Strategic Services and Information Technology							
02 Office Equipment	-	3,750	3,750	1,864	-	1,886	
03 Furniture and Furnishings	1,181	18,730	18,730	16,776	-	1,954	
04 Other Minor Equipment	10,338	23,410	23,410	37,569	14,159	-	
Total Strategic Services and Information Technology	11,519	45,890	45,890	56,209	10,319	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
018 Strategic Human Resource and Management Division (ICT) Secretariat	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	1,590	1,590	1,137	-	453	
03 Furniture and Furnishings	-	9,360	9,360	23,300	13,940	-	
04 Other Minor Equipment	1,274	4,400	4,400	3,728	-	672	
Total Strategic Human Resource and Management Division	1,274	15,350	15,350	28,165	12,815	-	
04 CURRENT TRANSFERS AND SUBSIDIES	11,732,362	11,173,582	10,154,453	17,353,480	7,199,027	-	
001 Regional Bodies							
01 Caribbean Telecommunications Union Administrative Centre (C. I. A. C.)	259,952	243,180	243,180	-	-	243,180	
04 Caribbean Centre for Development Administration	160,893	151,010	277,660	251,640	-	26,020	
Total Regional Bodies	420,845	394,190	520,840	251,640	-	269,200	
002 Commonwealth Bodies							
01 Commonwealth Association of Public Administration and Management	23,103	23,410	25,123	46,600	21,477	-	
03 Commonwealth Telecommunication Registration	202,150	243,490	243,490	-	-	243,490	
Total Commonwealth Bodies	225,253	266,900	268,613	46,600	-	222,013	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 United Nations Organizations	\$	\$	\$	\$	\$	\$	
01 International Telecommunications Union	2,273,064	1,081,932	-	-	-	-	
02 Contributions to the United National Institute	-	65,560	-	65,240	65,240	-	
Total United Nations Organizations	2,273,064	1,147,492	-	65,240	65,240	-	
007 Households							
02 Contribution of Prime Minister, Ministers, and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
03 Ex-Gratia Awards	-	-	-	-	-	-	
04 Bursaries/Financial Assistance - Tertiary Education	-	-	-	10,000,000	10,000,000	-	04 - New Sub-Item
Total Households	13,200	-	-	10,000,000	10,000,000	-	
011 Transfers to State Enterprises							
04 Government Human Resource Services Company Limited	8,800,000	9,365,000	9,365,000	6,990,000	-	2,375,000	
05 National Information and Communication Technology Company Limited	-	-	-	-	-	-	
Total Transfers to State Enterprises	8,800,000	9,365,000	9,365,000	6,990,000	-	2,375,000	
Total Head	739,955,702	159,230,470	151,470,488	170,451,880	18,981,392	-	

34 - MINISTRY OF TRANSPORT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	12,628,828	35,373,000	35,171,400	40,056,920	4,885,520
Salaries and Cost of Living Allowance	9,788,283	26,200,000	27,700,000	26,787,320	(912,680)
Remuneration to Members of Cabinet-Appointed Cmte	46,400	100,000	38,000	1,530,000	1,492,000
Wages and Cost of Living Allowance	975,856	3,172,000	3,654,000	2,341,000	(1,313,000)
Overtime - Daily Rated Workers	12,863	120,000	37,000	45,000	8,000
Overtime-Monthly Paid Officers	318,393	377,000	593,400	461,000	(132,400)
Gov't Contribution to NIS	671,616	1,825,000	2,123,000	2,508,000	385,000
Government Contribution to Group Health Insurance	122,766	250,000	320,000	390,600	70,600
Vacant Posts	-	2,100,000	-	4,800,000	4,800,000
Allowances - Monthly Paid Officers	343,351	589,000	544,000	554,000	10,000
Remuneration to Board Members	349,300	640,000	162,000	640,000	478,000
02 GOODS AND SERVICES	27,086,721	35,232,936	33,657,600	40,977,616	7,320,016
03 MINOR EQUIPMENT PURCHASES	3,756,089	1,760,622	2,832,000	3,229,904	397,904
04 CURRENT TRANSFERS AND SUBSIDIES	215,780,326	247,660,447	245,081,000	252,939,760	7,858,760
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	712,651,624	581,102,000	714,102,000	598,827,800	(115,274,200)
Total	971,903,588	901,129,005	1,030,844,000	936,032,000	(94,812,000)

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 12,628,828	\$ 35,373,000	\$ 35,171,400	\$ 40,056,920	\$ 4,885,520	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,887,736	4,000,000	3,000,000	3,531,320	531,320	-	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	-	-	-	-	
03 Overtime - Monthly Paid Officer	-	-	15,000	-	-	15,000	
04 Allowances - Monthly Paid Officers	150,225	279,000	280,000	279,000	-	1,000	
05 Government's Contribution to N. I. S.	66,303	125,000	175,000	148,000	-	27,000	
06 Remuneration to Board Members	349,300	540,000	162,000	540,000	378,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	500,000	-	450,000	450,000	-	
14 Remuneration to Members of Cabinet Committee	-	-	-	1,470,000	1,470,000	-	14 - New Sub-Item
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	10,521	13,000	17,000	13,000	-	4,000	
Total General Administration	2,464,085	6,357,000	3,649,000	6,431,320	2,782,320	-	
002 Transport							
01 Salaries and Cost of Living Allowance	6,212,922	19,000,000	21,500,000	20,270,000	-	1,230,000	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	775,888	2,032,000	3,300,000	2,134,000	-	1,166,000	
03 Overtime - Monthly Paid Officers	-	12,000	4,400	20,000	15,600	-	
04 Allowances - Monthly Paid Officers	151,136	200,000	144,000	160,000	16,000	-	
05 Government's Contribution to N. I. S.	474,692	1,600,000	1,700,000	2,100,000	400,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbent)	-	1,000,000	-	3,350,000	3,350,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,973	18,000	13,000	13,600	600	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	84,148	175,000	256,000	325,000	69,000	-	
29 Overtime - Daily-Rated Workers	12,203	90,000	35,000	40,000	5,000	-	
Total Transport	7,715,962	24,127,000	26,952,400	28,412,600	1,460,200	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,687,625	3,200,000	3,200,000	2,986,000	-	214,000	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	199,968	240,000	354,000	207,000	-	147,000	
03 Overtime - Monthly Paid Officers	318,393	365,000	574,000	441,000	-	133,000	
04 Allowances - Monthly Paid Officers	41,990	100,000	120,000	110,000	-	10,000	
05 Government's Contribution to N.I.S.	130,621	100,000	248,000	260,000	12,000	-	
06 Remuneration to Board Members	-	100,000	-	100,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbent)	-	600,000	-	1,000,000	1,000,000	-	
14 Remuneration to Members of Cabinet Appointed	46,400	100,000	38,000	60,000	22,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,352	2,000	2,000	2,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	21,772	42,000	32,000	37,000	5,000	-	
29 Overtime - Daily-Rated Workers	660	30,000	2,000	5,000	3,000	-	
30 Allowances - Daily-Rated Workers	-	10,000	-	5,000	5,000	-	
Total Maritime Services	2,448,781	4,889,000	4,570,000	5,213,000	643,000	-	
02 GOODS AND SERVICES	27,086,721	35,232,936	33,657,600	40,977,616	7,320,016	-	
001 General Administration							
01 Travelling	232,940	374,600	320,000	372,800	52,800	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
03 Uniforms	7,890	39,333	13,000	16,496	3,496	-	
04 Electricity	-	28,095	-	-	-	-	
05 Telephones	214,400	468,250	528,000	630,964	102,964	-	
09 Rent/Lease - Vehicle and Equipment	-	9,365	-	2,796	2,796	-	
10 Office Stationery and Supplies	300,266	234,125	210,000	372,800	162,800	-	
11 Books and Periodicals	5,634	6,556	24,000	13,980	-	10,020	
12 Materials and Supplies	69,531	93,650	52,000	93,200	41,200	-	
13 Maintenance of Vehicles	5,030	9,365	173,000	83,880	-	89,120	
15 Repairs and Maintenance - Equipment	1,144	18,730	1,000	16,776	15,776	-	
General Administration Carried Forward	836,835	1,282,069	1,321,000	1,603,692	282,692	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	836,835	1,282,069	1,321,000	1,603,692	282,692	-	
16 Contract Employment	1,236,155	2,809,500	1,900,000	3,262,000	1,362,000	-	
17 Training	25,161	46,825	26,000	41,940	15,940	-	
19 Official Entertainment	2,386	18,730	5,000	8,388	3,388	-	
21 Repairs and Maintenance Buildings	13,694	46,825	773,000	121,160	-	651,840	
22 Short Term Employment	1,298,484	936,500	2,479,000	2,609,600	130,600	-	
23 Fees	-	1,873,000	2,403,000	2,796,000	393,000	-	
27 Official Overseas Travel	322,578	561,900	250,000	559,200	309,200	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	451,454	224,760	475,000	932,000	457,000	-	
37 Janitorial Services	69,552	177,935	178,000	182,672	4,672	-	
43 Security	101,430	280,950	180,000	403,556	223,556	-	
57 Postage	480	562	1,000	932	-	68	
58 Medical Expenses	-	18,730	-	9,320	9,320	-	
62 Promotions, Publicity and Printing	781,131	234,125	210,000	372,800	162,800	-	
65 Expenses of Cabinet Appointed Bodies	215,900	112,380	111,000	-	-	111,000	
66 Hosting of Conferences, Seminars and Other	262,197	280,950	210,000	260,960	50,960	-	
99 Employees Assistance Programme	-	9,365	-	9,320	9,320	-	
Total General Administration	5,617,437	8,915,106	10,522,000	13,173,540	2,651,540	-	
002 Transport Division							
01 Travelling and Subsistence	1,171,419	1,217,450	605,000	1,118,400	513,400	-	
03 Uniforms	129,336	187,300	190,000	186,400	-	3,600	
04 Electricity	731,273	889,675	936,000	1,025,200	89,200	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
05 Telephones	716,072	936,500	966,000	1,118,400	152,400	-	
06 Water and Sewerage Rates	146,737	187,300	100,000	205,040	105,040	-	
07 House Rates	-	6,556	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	3,077,390	3,746,000	3,146,000	2,982,400	-	163,600	
09 Rent/Lease - Vehicles and Equipment	24,380	159,205	-	9,320	9,320	-	
Transport Division Carried Forward	5,996,607	7,329,986	5,943,000	6,645,160	702,160	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Transport Division							
Brought Forward	5,996,607	7,329,986	5,943,000	6,645,160	702,160	-	
10 Office Stationery and Supplies	465,506	421,425	414,000	484,640	70,640	-	
11 Books and Periodicals	-	4,683	5,000	4,660	-	340	
12 Materials and Supplies	4,289,312	6,555,500	4,745,000	4,660,000	-	85,000	
13 Maintenance of Vehicles	136,327	140,475	100,000	139,800	39,800	-	
15 Repairs and Maintenance - Equipment	174,335	168,570	124,000	186,400	62,400	-	
16 Contract Employment	-	187,300	-	-	-	-	
17 Training	-	46,825	-	37,280	37,280	-	
21 Repairs and Maintenance - Buildings	1,129,600	1,404,750	600,000	1,304,800	704,800	-	
28 Other Contracted Services	365,887	196,665	95,000	186,400	91,400	-	
37 Janitorial Services	425,318	468,250	359,000	419,400	60,400	-	
43 Security Services	1,987,234	1,123,800	3,228,000	3,448,400	220,400	-	
57 Postage	500	656	600	652	52	-	
62 Promotions, Publicity and Printing	24,959	93,650	67,000	74,560	7,560	-	
66 Hosting of Conferences, Seminars and Other	132,595	140,475	30,000	130,480	100,480	-	
Total							
Transport Division	15,128,180	18,283,010	15,710,600	17,722,632	2,012,032	-	
003 Maritime Services							
01 Travelling and Subsistence	317,343	280,950	324,000	298,240	-	25,760	
03 Uniforms	46,744	56,190	45,000	55,920	10,920	-	
04 Electricity	34,854	31,841	261,000	242,320	-	18,680	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06.
05 Telephones	175,083	281,881	280,000	260,960	-	19,040	
06 Water and Sewerage Rates	6,000	5,619	5,000	10,252	5,252	-	
08 Rent/Lease - Office Accommodation and Storage	1,835,195	1,900,000	2,100,000	2,050,400	-	49,600	
09 Rent/Lease - Vehicles and Equipment	15,230	46,825	35,000	55,920	20,920	-	
10 Office Stationery and Supplies	136,386	140,475	165,000	130,480	-	34,520	
11 Books and Periodicals	780	18,730	20,000	27,960	7,960	-	
12 Materials and Supplies	30,863	46,825	48,000	69,900	21,900	-	
13 Maintenance of Vehicles	142,732	240,681	170,000	205,040	35,040	-	
15 Repairs and Maintenance - Equipment	187,615	187,300	83,000	139,800	56,800	-	
Maritime Services							
Carried Forward	2,928,825	3,237,317	3,536,000	3,547,192	11,192	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Maritime Services							
Brought Forward	2,928,825	3,237,317	3,536,000	3,547,192	11,192	-	
16 Contract Employment	1,210,806	1,991,000	891,000	1,398,000	507,000	-	
17 Training	13,267	37,460	30,000	37,280	7,280	-	
21 Repairs and Maintenance - Buildings	655	46,825	46,000	233,000	187,000	-	
22 Short-Term Employment	798,430	468,250	1,369,000	1,304,800	-	64,200	
23 Fees	15,480	24,349	14,000	23,300	9,300	-	
27 Official Overseas Travel	195,574	327,775	120,000	186,400	66,400	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	647,595	842,850	650,000	2,098,864	1,448,864	-	
37 Janitorial Services	-	206,030	200,000	223,680	23,680	-	
43 Security Services	133,893	187,300	187,000	469,728	282,728	-	
57 Postage	-	749	2,000	2,796	796	-	
61 Insurance	189,282	337,140	190,000	266,552	76,552	-	
62 Promotions, Publicity and Printing	-	28,095	28,000	32,620	4,620	-	
65 Expenses of Cabinet Appointed Bodies	8,890	18,730	16,000	24,232	8,232	-	
66 Hosting of Conferences, Seminars and Other	198,407	280,950	146,000	233,000	87,000	-	
Total Maritime Services	6,341,104	8,034,820	7,425,000	10,081,444	2,656,444	-	
03 MINOR EQUIPMENT PURCHASES	3,756,089	1,760,622	2,832,000	3,229,904	397,904	-	
001 General Administration							
01 Vehicles	1,585,000	-	-	386,780	386,780	-	
02 Office Equipment	573,858	187,300	102,000	221,816	119,816	-	
03 Furniture and Furnishings	98,297	86,158	80,000	32,620	-	47,380	
04 Other Minor Equipment	173,008	58,063	178,000	67,104	-	110,896	
Total General Administration	2,430,163	331,521	360,000	708,320	348,320	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Transport	\$	\$	\$	\$	\$	\$	
01 Vehicles	550,000	280,950	187,000	466,000	279,000	-	
02 Office Equipment	176,610	214,459	150,000	699,000	549,000	-	
03 Furniture and Furnishings	244,181	139,539	135,000	373,732	238,732	-	
04 Other Minor Equipment	180,992	164,824	280,000	193,448	-	86,552	
Total Transport	1,151,783	799,772	752,000	1,732,180	980,180	-	
003 Maritime Services							
01 Vehicles	-	280,950	275,000	452,020	177,020	-	
02 Office Equipment	174,143	111,444	1,171,000	137,936	-	1,033,064	
03 Furniture and Furnishings	-	187,300	192,000	122,092	-	69,908	
04 Other Minor Equipment	-	49,635	82,000	77,356	-	4,644	
Total Maritime Services	174,143	629,329	1,720,000	789,404	-	930,596	
04 CURRENT TRANSFERS AND SUBSIDIES	215,780,326	247,660,447	245,081,000	252,939,760	7,858,760	-	
001 Regional Bodies							
01 Caribbean Port State Control	173,815	59,000	58,000	63,000	5,000	-	
Total Regional Bodies	173,815	59,000	58,000	63,000	5,000	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 United Nations Organization	\$	\$	\$	\$	\$	\$	
02 International Maritime Consultative Organization	59,943	73,047	61,000	92,000	31,000	-	
Total United Nations Organization	59,943	73,047	61,000	92,000	31,000	-	
005 Non-Profit Institutions							
01 Trinidad Transport Board	462,276	280,950	200,000	350,000	150,000	-	
Total Non-Profit Institutions	462,276	280,950	200,000	350,000	150,000	-	
006 Households							
01 Severance	-	93,650	-	93,200	93,200	-	
02 Public Officers Gratuities	-	187,300	-	186,400	186,400	-	
04 Ex Gratia Awards	-	-	24,000	-	-	24,000	
Total Households	-	280,950	24,000	279,600	255,600	-	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Coastal Steamers	161,680,170	195,728,500	178,000,000	181,531,160	3,531,160	-	
Total Subsidies	161,680,170	195,728,500	178,000,000	181,531,160	3,531,160	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Air Transport Licensing Authority	1,063,229	-	-	-	-	-	
05 Water Taxi Service	40,340,893	40,000,000	38,000,000	39,144,000	1,144,000	-	
Total Other Transfers	41,404,122	40,000,000	38,000,000	39,144,000	1,144,000	-	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago	12,000,000	11,238,000	11,238,000	13,980,000	2,742,000	-	
02 NIPDEC - \$339Mn. Fixed Rate Bond - Motor Vehicle	-	-	17,500,000	17,500,000	-	-	
Total Transfers to State Enterprises	12,000,000	11,238,000	28,738,000	31,480,000	2,742,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	712,651,624	581,102,000	714,102,000	598,827,800	-	115,274,200	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	249,731,361	239,722,000	239,722,000	237,729,000	-	1,993,000	
50 Port Authority of Trinidad and Tobago	170,274,359	112,380,000	112,380,000	108,154,000	-	4,226,000	
52 Public Transport Service Corporation	257,301,004	229,000,000	362,000,000	252,944,800	-	109,055,200	
57 Trinidad and Tobago Civil Aviation Authority	35,344,900	-	-	-	-	-	57 - Transferred to Head - Ministry of Finance and the Economy
Total Statutory Boards	712,651,624	581,102,000	714,102,000	598,827,800	-	115,274,200	
Total Head	971,903,588	901,129,005	1,030,844,000	936,032,000	-	94,812,000	

35 - MINISTRY OF TOURISM

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	24,228,846	26,875,500	40,786,816	29,360,000	(11,426,816)
Salaries and Cost of Living Allowance	5,749,064	6,560,000	7,295,800	6,700,000	(595,800)
Remuneration to Members of Cabinet-Appointed Cmte	297,000	300,000	300,000	300,000	-
Wages and Cost of Living Allowance	13,077,413	14,500,000	24,190,116	15,500,000	(8,690,116)
Overtime - Daily Rated Workers	2,664,763	2,750,000	5,843,300	3,500,000	(2,343,300)
Overtime-Monthly Paid Officers	8,708	11,000	35,000	35,000	-
Gov't Contribution to NIS	1,447,108	1,400,000	1,755,100	1,865,000	109,900
Government Contribution to Group Health Insurance	95,515	104,500	117,500	160,000	42,500
Vacant Posts	-	200,000	200,000	200,000	-
Allowances - Monthly Paid Officers	889,275	1,050,000	1,050,000	1,100,000	50,000
02 GOODS AND SERVICES	78,999,270	90,195,332	84,501,816	107,819,125	23,317,309
03 MINOR EQUIPMENT PURCHASES	1,081,517	957,499	957,499	825,520	(131,979)
04 CURRENT TRANSFERS AND SUBSIDIES	44,845,221	48,218,000	48,218,000	46,880,625	(1,337,375)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	5,560,450	6,025,441	6,485,441	7,452,730	967,289
Total	154,715,304	172,271,772	180,949,572	192,338,000	11,388,428

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 24,228,846	\$ 26,875,500	\$ 40,786,816	\$ 29,360,000	\$ -	\$ 11,426,816	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,104,012	5,870,000	6,218,900	6,000,000	-	218,900	01 - Includes provision for vacant posts with incumbents.
03 Overtime - Monthly Paid Officers	7,954	7,000	27,000	25,000	-	2,000	Approval of the Budget Division is required for virement from Sub-items 01 and 08
04 Allowances - Monthly Paid Officers	390,165	450,000	450,000	450,000	-	-	
05 Government's Contribution to N. I. S.	277,691	300,000	464,200	465,000	800	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	200,000	200,000	200,000	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	297,000	300,000	300,000	300,000	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	41,709	38,000	48,000	75,000	27,000	-	
Total General Administration	6,118,531	7,165,000	7,708,100	7,515,000	-	193,100	
002 Lifeguard Services							
01 Salaries and Cost of Living Allowance	645,052	690,000	1,076,900	700,000	-	376,900	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	13,077,413	14,500,000	24,190,116	15,500,000	-	8,690,116	Approval of the Budget Division is required for virement from Sub-items 01 and 02
03 Overtime - Monthly Paid Officers	754	4,000	8,000	10,000	2,000	-	
05 Government's Contribution to N. I. S.	1,169,417	1,100,000	1,290,900	1,400,000	109,100	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	45,773	60,000	60,000	75,000	15,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	8,033	6,500	9,500	10,000	500	-	
29 Overtime - Daily-Rated Workers	2,664,763	2,750,000	5,843,300	3,500,000	-	2,343,300	
30 Allowances - Daily Rated Workers	499,110	600,000	600,000	650,000	50,000	-	
Total Lifeguard Services	18,110,315	19,710,500	33,078,716	21,845,000	-	11,233,716	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 78,999,270	\$ 90,195,332	\$ 84,501,816	\$ 107,819,125	\$ 23,317,309	\$ -	
001 General Administration							
01 Travelling and Subsistence	664,726	650,000	650,000	671,040	21,040	-	
03 Uniforms	3,105	6,000	6,000	4,194	-	1,806	
04 Electricity	37,378	67,346	67,346	-	-	67,346	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
05 Telephones	696,504	725,000	875,000	1,118,400	243,400	-	
08 Rent/Lease - Office Accommodation and Storage	197,700	250,000	250,000	279,600	29,600	-	
10 Office Stationery and Supplies	385,394	400,000	400,000	400,760	760	-	
11 Books and Periodicals	122,844	140,000	140,000	298,240	158,240	-	
12 Materials and Supplies	9,587	35,000	35,000	46,600	11,600	-	
13 Maintenance of Vehicles	41,627	45,000	105,000	93,200	-	11,800	
15 Repairs and Maintenance - Equipment	108,932	180,000	180,000	167,760	-	12,240	
16 Contract Employment	2,835,505	2,800,000	2,800,000	3,817,258	1,017,258	-	
17 Training	48,949	100,000	100,000	111,840	11,840	-	
19 Official Entertainment	5,649	10,000	60,000	69,900	9,900	-	
21 Repairs and Maintenance - Buildings	69,683	90,000	90,000	37,280	-	52,720	
22 Short-Term Employment	957,763	450,000	1,880,000	1,453,920	-	426,080	
27 Official Overseas Travel	1,521,935	773,011	1,311,597	1,398,000	86,403	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	185,303	75,000	75,000	93,200	18,200	-	
36 Extraordinary Expenditure	9,789	-	-	-	-	-	
37 Janitorial Services	478,082	450,000	450,000	411,011	-	38,989	
43 Security Services	888,234	850,000	850,000	872,352	22,352	-	
57 Postage	4,627	5,500	5,500	5,592	92	-	
58 Medical Expenses	-	15,000	15,000	13,980	-	1,020	
62 Promotions, Publicity and Printing	61,792,186	70,420,975	64,270,575	88,232,894	23,962,319	-	
66 Hosting of Conferences, Seminars and Other Functions	429,585	3,000,000	3,000,000	1,342,080	-	1,657,920	
99 Employee Assistance Programme	1,207	5,000	5,000	4,660	-	340	
Total							
General Administration	71,496,294	81,542,832	77,621,018	100,943,761	23,322,743	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Lifeguard Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	314,296	300,000	300,000	279,600	-	20,400	
03 Uniforms	499,750	500,000	500,000	466,000	-	34,000	
04 Electricity	22,295	90,000	90,000	93,200	3,200	-	Approval of the Budget Division is required for virement from Sub-items 04-06 and 99
05 Telephones	155,572	235,000	285,000	219,020	-	65,980	
06 Water and Sewerage Rates	432	1,000	1,000	932	-	68	
08 Rent/Lease - Office Accommodation and Storage	248,745	300,000	300,000	279,600	-	20,400	
09 Rent/Lease - Vehicles and Equipment	173,361	200,000	200,000	186,400	-	13,600	
10 Office Stationery and Supplies	86,955	98,500	98,500	111,840	13,340	-	
11 Books and Periodicals	284	10,000	10,000	9,320	-	680	
12 Materials and Supplies	348,415	375,000	375,000	372,800	-	2,200	
13 Maintenance of Vehicles	603,837	600,000	500,000	605,800	105,800	-	
15 Repairs and Maintenance - Equipment	130,923	150,000	150,000	186,400	36,400	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	880,454	1,400,000	258,298	652,400	394,102	-	
21 Repairs and Maintenance - Buildings	130,000	280,000	280,000	326,200	46,200	-	
23 Fees	-	23,000	23,000	-	-	23,000	
28 Other Contracted Services	253,821	300,000	200,000	233,000	33,000	-	
37 Janitorial Services	119,610	120,000	120,000	108,112	-	11,888	
43 Security Services	3,000,000	3,000,000	2,400,000	2,236,800	-	163,200	
58 Medical Expenses	197,695	240,000	240,000	186,400	-	53,600	
62 Promotions, Publicity and Printing	113,225	140,000	90,000	130,480	40,480	-	
66 Hosting of Conferences, Seminars and other Functions	222,606	280,000	450,000	186,400	-	263,600	
99 Employee Assistance Programme	700	10,000	10,000	4,660	-	5,340	
Total Lifeguard Services	7,502,976	8,652,500	6,880,798	6,875,364	-	5,434	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,081,517	\$ 957,499	\$ 957,499	\$ 825,520	\$ -	\$ 131,979	
001 General Administration							
01 Vehicles	385,000	-	-	-	-	-	
02 Office Equipment	115,400	53,849	53,849	-	-	53,849	
03 Furniture and Furnishings	131,660	46,825	46,825	-	-	46,825	
04 Other Minor Equipment	185,636	46,825	46,825	-	-	46,825	
Total							
General Administration	817,696	147,499	147,499	-	-	147,499	
002 Life Guard Services							
01 Vehicles	-	500,000	548,000	490,000	-	58,000	
02 Office Equipment	5,083	10,000	10,000	55,920	45,920	-	
03 Furniture and Furnishings	3,000	100,000	100,000	93,200	-	6,800	
04 Other Minor Equipment	255,738	200,000	152,000	186,400	34,400	-	
Total							
Life Guard Services	263,821	810,000	810,000	825,520	15,520	-	
04 CURRENT TRANSFERS AND SUBSIDIES	44,845,221	48,218,000	48,218,000	46,880,625	-	1,337,375	
001 Regional Bodies							
01 Caribbean Tourism Organisation	1,019,466	1,025,000	1,071,742	1,025	-	1,070,717	
03 Hemispheric Tourism Fund	256,876	268,000	268,000	-	-	268,000	
Total							
Regional Bodies	1,276,342	1,293,000	1,339,742	1,025	-	1,338,717	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	55,679	100,000	300,000	279,600	-	20,400	
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
Total Households	68,879	100,000	300,000	279,600	-	20,400	
011 Transfers to State Enterprises							
02 Tourism Development Company (TDC)	43,500,000	46,825,000	46,578,258	46,600,000	21,742	-	
Total Transfers to State Enterprises	43,500,000	46,825,000	46,578,258	46,600,000	21,742	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards	5,560,450	6,025,441	6,485,441	7,452,730	967,289	-	
11 Zoological Society of T & T	5,560,450	6,025,441	6,485,441	7,452,730	967,289	-	
Total Statutory Boards	5,560,450	6,025,441	6,485,441	7,452,730	967,289	-	
Total Head	154,715,304	172,271,772	180,949,572	192,338,000	11,388,428	-	

37 - INTEGRITY COMMISSION

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,661,735	2,088,100	1,776,350	2,055,500	279,150
Salaries and Cost of Living Allowance	703,479	900,000	860,000	960,000	100,000
Salaries - Direct Charges	420,697	459,000	406,500	459,000	52,500
Allowances - Direct Charges	124,336	151,400	145,500	151,400	5,900
Remuneration to Members - Direct Charges	297,000	305,900	211,300	305,900	94,600
Overtime-Monthly Paid Officers	7,974	10,000	10,000	10,000	-
Gov't Contribution to NIS - Direct Charges	6,019	38,000	15,575	28,200	12,625
Gov't Contribution to NIS	37,832	55,000	55,000	58,000	3,000
Government Contribution to Group Health Insurance	6,648	18,000	12,475	23,000	10,525
Vacant Posts	-	90,800	-	-	-
Allowances - Monthly Paid Officers	57,750	60,000	60,000	60,000	-
02 GOODS AND SERVICES	14,692,530	24,325,580	18,123,675	24,108,100	5,984,425
03 MINOR EQUIPMENT PURCHASES	202,068	2,856,320	1,236,320	2,400,000	1,163,680
Total	16,556,333	29,270,000	21,136,345	28,563,600	7,427,255

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,661,735	\$ 2,088,100	\$ 1,776,350	\$ 2,055,500	\$ 279,150	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	703,479	900,000	860,000	960,000	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 to 25 and 31
03 Overtime - Monthly Paid Officers	7,974	10,000	10,000	10,000	-	-	
04 Allowances - Monthly - Paid Officers	57,750	60,000	60,000	60,000	-	-	
05 Government's Contribution to N.I.S.	37,832	55,000	55,000	58,000	3,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	90,800	-	-	-	-	
23 Salaries - Direct Charges	420,697	459,000	406,500	459,000	52,500	-	
24 Allowances - Direct Charges	124,336	151,400	145,500	151,400	5,900	-	
25 Remuneration to Members - Direct Charges	297,000	305,900	211,300	305,900	94,600	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	6,648	18,000	12,475	23,000	10,525	-	
31 Government's Contribution to N.I.S. - Direct Charges	6,019	38,000	15,575	28,200	12,625	-	
Total General Administration	1,661,735	2,088,100	1,776,350	2,055,500	279,150	-	
02 GOODS AND SERVICES	14,692,530	24,325,580	18,123,675	24,108,100	5,984,425	-	
001 General Administration							
01 Travelling and Subsistence	130,253	187,300	138,800	150,000	11,200	-	
03 Uniforms	5,241	6,000	6,000	6,100	100	-	
05 Telephones	210,049	280,900	255,000	280,000	25,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent/Lease - Office Accommodation and Storage	1,855,591	1,966,600	1,839,200	2,000,000	160,800	-	
09 Rent/Lease - Vehicles and Equipment	-	-	60,000	144,000	84,000	-	
10 Office Stationery and Supplies	141,362	107,000	152,000	120,000	-	32,000	
11 Books and Periodicals	13,908	56,200	40,100	60,000	19,900	-	
12 Materials and Supplies	140,598	187,000	164,000	177,000	13,000	-	
15 Repairs and Maintenance - Equipment	39,907	56,200	47,500	65,000	17,500	-	
General Administration Carried Forward	2,536,909	2,847,200	2,702,600	3,002,100	299,500	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	2,536,909	2,847,200	2,702,600	3,002,100	299,500	-	
16 Contract Employment	6,215,365	6,400,000	6,252,000	6,500,000	248,000	-	
17 Training	181,528	267,600	308,000	300,000	-	8,000	
19 Official Entertainment	814	15,000	30,000	30,000	-	-	
23 Fees	1,988,735	4,837,000	2,782,000	4,800,000	2,018,000	-	
27 Official Overseas Travel	-	280,900	225,400	300,000	74,600	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	2,252,565	5,619,000	2,940,000	5,700,000	2,760,000	-	
37 Janitorial Services	15,200	27,550	19,675	50,000	30,325	-	
43 Security Services	5,870	10,000	8,400	20,000	11,600	-	
57 Postage	76,497	93,650	88,500	100,000	11,500	-	
58 Medical Expenses	-	46,820	23,000	50,000	27,000	-	
60 Travelling and Subsistence - Direct Charges	48,303	116,130	70,000	86,000	16,000	-	60 - Approval of the Budget Division is required for virement from this Sub-Item
62 Promotions, Publicity and Printing	1,096,942	2,341,250	1,900,000	2,050,000	150,000	-	
66 Hosting of Conferences, Seminars and Other Functions	272,594	1,404,750	769,100	1,100,000	330,900	-	
99 Employee Assistance Programme	1,208	18,730	5,000	20,000	15,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	14,692,530	24,325,580	18,123,675	24,108,100	5,984,425	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 202,068	\$ 2,856,320	\$ 1,236,320	\$ 2,400,000	\$ 1,163,680	\$ -	
001 General Administration							
01 Vehicles	-	374,600	374,600	-	-	374,600	
02 Office Equipment	131,336	1,123,800	373,800	1,100,000	726,200	-	
03 Furniture and Furnishings	10,189	1,163,130	413,130	1,100,000	686,870	-	
04 Other Minor Equipment	60,543	194,790	74,790	200,000	125,210	-	
Total	202,068	2,856,320	1,236,320	2,400,000	1,163,680	-	
General Administration							
Total Head	16,556,333	29,270,000	21,136,345	28,563,600	7,427,255	-	

38 - ENVIRONMENTAL COMMISSION

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	2,941,118	3,229,250	3,172,360	4,051,240	878,880
Salaries and Cost of Living Allowance	1,276,617	1,300,000	1,686,200	1,500,000	(186,200)
Salaries - Direct Charges	714,000	714,000	434,600	714,000	279,400
Allowances - Direct Charges	542,040	542,000	467,000	633,240	166,240
Remuneration to Members - Direct Charges	255,000	384,000	389,000	840,600	451,600
Overtime-Monthly Paid Officers	-	3,000	3,000	4,000	1,000
Gov't Contribution to NIS - Direct Charges	15,694	24,000	17,260	28,600	11,340
Gov't Contribution to NIS	79,929	95,000	99,200	135,000	35,800
Government Contribution to Group Health Insurance	13,777	23,250	18,200	19,000	800
Vacant Posts	-	100,000	-	100,000	100,000
Allowances - Monthly Paid Officers	44,061	44,000	57,900	76,800	18,900
02 GOODS AND SERVICES	4,069,052	6,098,890	4,995,850	7,376,920	2,381,070
03 MINOR EQUIPMENT PURCHASES	-	1,170,600	922,570	745,600	(176,970)
Total	7,010,170	10,498,740	9,090,780	12,173,760	3,082,980

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,941,118	\$ 3,229,250	\$ 3,172,360	\$ 4,051,240	\$ 878,880	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,276,617	1,300,000	1,686,200	1,500,000	-	186,200	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	4,000	1,000	-	
04 Allowances - Monthly - Paid Officers	44,061	44,000	57,900	76,800	18,900	-	
05 Government's Contribution to N.I.S.	79,929	95,000	99,200	135,000	35,800	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	100,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	714,000	714,000	434,600	714,000	279,400	-	
24 Allowances - Direct Charges	542,040	542,000	467,000	633,240	166,240	-	
25 Remuneration to Members - Direct Charges	255,000	384,000	389,000	840,600	451,600	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	13,777	23,250	18,200	19,000	800	-	
31 Government's Contribution to N.I.S. (Direct Charges)	15,694	24,000	17,260	28,600	11,340	-	
Total							
General Administration	2,941,118	3,229,250	3,172,360	4,051,240	878,880	-	
02 GOODS AND SERVICES	4,069,052	6,098,890	4,995,850	7,376,920	2,381,070	-	
001 General Administration							
01 Travelling and Subsistence	156,232	160,690	150,000	158,440	8,440	-	
03 Uniforms	3,580	15,000	10,000	16,357	6,357	-	
04 Electricity	137,977	168,000	150,000	279,600	129,600	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	158,069	271,000	185,000	295,444	110,444	-	
08 Rent/Lease - Office Accommodation and Storage	1,281,330	2,721,000	1,224,600	2,889,200	1,664,600	-	
10 Office Stationery and Supplies	109,274	100,000	120,000	111,840	-	8,160	
11 Books and Periodicals	15,932	100,000	100,000	111,840	11,840	-	
12 Materials and Supplies	159,147	130,000	123,500	139,800	16,300	-	
13 Maintenance of Vehicles	22,837	20,000	50,000	67,104	17,104	-	
General Administration Carried Forward	2,044,378	3,685,690	2,113,100	4,069,625	1,956,525	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	2,044,378	3,685,690	2,113,100	4,069,625	1,956,525	-	
15 Repairs and Maintenance - Equipment	16,237	40,000	23,200	37,280	14,080	-	
16 Contract Employment	65,667	90,000	38,000	83,880	45,880	-	
17 Training	62,055	120,000	508,000	279,600	-	228,400	
19 Official Entertainment	5,455	46,000	33,500	32,620	-	880	
21 Repairs and Maintenance - Buildings	44,844	105,000	70,000	93,200	23,200	-	
22 Short Term Employment	110,058	108,000	216,000	201,312	-	14,688	
23 Fees	615,333	208,000	208,000	191,992	-	16,008	
27 Official Overseas Travel	31,112	110,000	110,000	102,520	-	7,480	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	62,966	140,000	103,000	279,600	176,600	-	
36 Extraordinary Expenditure	3,382	10,000	8,000	-	-	8,000	36 - Approval of the Division is required for virement from Sub-items 36, 60 and 98
37 Janitorial Services	319,153	420,000	357,150	457,612	100,462	-	
43 Security Services	347,470	375,000	375,000	651,183	276,183	-	
57 Postage	300	3,000	500	2,796	2,296	-	
58 Medical Expenses	10,237	70,000	24,000	46,600	22,600	-	
60 Travelling - Direct Charges	91,200	91,200	68,400	91,200	22,800	-	
62 Promotions, Publicity and Printing	21,906	162,000	325,000	302,900	-	22,100	
66 Hosting of Conferences, Seminars and Other Functions	82,299	180,000	280,000	279,600	-	400	
98 Overseas Travel Facilities - Direct Charges	135,000	135,000	135,000	173,400	38,400	-	
Total General Administration	4,069,052	6,098,890	4,995,850	7,376,920	2,381,070	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 1,170,600	\$ 922,570	\$ 745,600	-	\$ 176,970	
001 General Administration							
01 Vehicles	-	375,000	410,000	-	-	410,000	
02 Office Equipment	-	280,000	177,500	279,600	102,100	-	
03 Furniture and Furnishings	-	330,000	214,500	279,600	65,100	-	
04 Other Minor Equipment	-	185,600	120,570	186,400	65,830	-	
Total General Administration	-	1,170,600	922,570	745,600	-	176,970	
Total Head	7,010,170	10,498,740	9,090,780	12,173,760	3,082,980	-	

39 - MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	31,393,709	31,933,500	32,404,000	32,652,000	248,000
Salaries and Cost of Living Allowance	25,889,902	24,400,000	27,800,000	25,500,000	(2,300,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	111,000	-	-	-
Wages and Cost of Living Allowance	529,506	1,000,000	850,000	800,000	(50,000)
Overtime - Daily Rated Workers	38,023	40,000	65,000	70,000	5,000
Overtime-Monthly Paid Officers	1,501,739	1,201,000	900,000	1,201,000	301,000
Gov't Contribution to NIS	1,851,903	1,887,000	1,940,000	2,125,000	185,000
Government Contribution to Group Health Insurance	314,627	299,500	369,000	444,000	75,000
Vacant Posts	-	2,500,000	-	2,000,000	2,000,000
Allowances - Monthly Paid Officers	1,254,217	495,000	480,000	512,000	32,000
Settlement of Arrears to Public Officers	13,792	-	-	-	-
02 GOODS AND SERVICES	232,090,606	126,383,810	121,473,000	143,086,000	21,613,000
03 MINOR EQUIPMENT PURCHASES	2,016,193	2,693,421	1,439,000	3,700,000	2,261,000
04 CURRENT TRANSFERS AND SUBSIDIES	562,482,281	511,686,300	514,631,300	442,250,300	(72,381,000)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,389,472,314	-	-	-	-
Total	2,217,455,103	672,697,031	669,947,300	621,688,300	(48,259,000)

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 31,393,709	\$ 31,933,500	\$ 32,404,000	\$ 32,652,000	\$ 248,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,217,179	6,000,000	6,400,000	6,000,000	-	400,000	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	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	1,000	-	1,000	1,000	-	
04 Allowances - Monthly Paid Officers	385,376	405,000	400,000	412,000	12,000	-	
05 Government's Contribution to N. I. S.	294,900	420,000	370,000	530,000	160,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	600,000	-	500,000	500,000	-	
12 Settlement of Arrears to Public Officers	13,792	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appt'd Committees	-	111,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	48,436	50,000	65,000	90,000	25,000	-	
Total General Administration	5,959,683	8,087,000	7,235,000	7,533,000	298,000	-	
004 Meteorological Services							
01 Salaries and Cost of Living Allowance	2,658,271	-	-	-	-	-	
02 Wages and Cost of Living Allowance	43,678	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	215,532	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	817,643	-	-	-	-	-	
05 Government's Contribution to N. I. S.	190,440	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	247	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	21,443	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	339	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	798	-	-	-	-	-	
Total Meteorological Services	3,948,391	-	-	-	-	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Electrical Inspectorate	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,186,719	2,300,000	3,400,000	3,500,000	100,000	-	Approval of the Budget Division is required for virements from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	50,400	90,000	80,000	100,000	20,000	-	
05 Government's Contribution to N.I.S.	155,648	292,000	240,000	295,000	55,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,400,000	-	1,000,000	1,000,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	25,489	26,000	40,000	48,000	8,000	-	
Total Electrical Inspectorate	2,418,256	4,108,000	3,760,000	4,943,000	1,183,000	-	
006 Government Printery							
01 Salaries and Cost of Living Allowance	15,827,733	16,100,000	18,000,000	16,000,000	-	2,000,000	Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	485,828	500,000	850,000	800,000	-	50,000	
03 Overtime - Monthly Paid Officers	1,285,868	1,200,000	900,000	1,200,000	300,000	-	
05 Government's Contribution to N.I.S.	1,210,915	1,175,000	1,330,000	1,300,000	-	30,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
20 Government's Contribution to Group Health	3,679	7,500	4,000	6,000	2,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	215,333	216,000	260,000	300,000	40,000	-	
29 Overtime - Daily-Rated Workers	38,023	40,000	65,000	70,000	5,000	-	
Total Government Printery	19,067,379	19,738,500	21,409,000	20,176,000	-	1,233,000	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 232,090,606	\$ 126,383,810	\$ 121,473,000	\$ 143,086,000	\$ 21,613,000	\$ -	
001 General Administration							
01 Travelling and Subsistence	448,172	468,250	400,000	550,000	150,000	-	
03 Uniforms	16,174	18,730	15,000	20,000	5,000	-	
04 Electricity	698,875	629,328	560,000	700,000	140,000	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 99
05 Telephones	982,507	936,500	800,000	1,000,000	200,000	-	
08 Rent/Lease - Office Accommodation and Storage	6,014,186	6,193,000	5,154,000	6,050,000	896,000	-	
09 Rent/Lease - Vehicle and Equipment	-	-	-	240,000	240,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	257,035	274,600	230,000	300,000	70,000	-	
11 Books and Periodicals	141,436	74,920	60,000	100,000	40,000	-	
13 Maintenance of Vehicles	84,764	100,000	200,000	250,000	50,000	-	
15 Repairs and Maintenance - Equipment	201,040	234,125	260,000	350,000	90,000	-	
16 Contract Employment	4,756,886	4,400,000	5,800,000	7,500,000	1,700,000	-	
17 Training	450,273	400,000	320,000	400,000	80,000	-	
19 Official Entertainment	4,900	15,000	35,000	35,000	-	-	
21 Repairs and Maintenance - Buildings	21,358	46,825	35,000	100,000	65,000	-	
22 Short-Term Employment	4,476,548	2,715,850	2,700,000	3,000,000	300,000	-	
23 Fees	2,850	100,000	-	100,000	100,000	-	
27 Official Overseas Travel	439,297	374,600	560,000	700,000	140,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	488,732	468,250	200,000	1,500,000	1,300,000	-	
37 Janitorial Services	776,167	749,200	715,000	850,000	135,000	-	
42 Street Lighting	87,734,693	88,967,500	88,000,000	95,000,000	7,000,000	-	
43 Security Services	923,241	1,200,000	815,000	900,000	85,000	-	
46 Natural Disasters	-	93,650	-	100,000	100,000	-	
53 Refunds to W. A. S. A. Re: Water Improvement Rate	108,261,997	-	-	-	-	-	
57 Postage	1,328	2,810	2,000	3,000	1,000	-	
58 Medical Expenses	-	46,825	5,000	50,000	45,000	-	
62 Promotions, Publicity and Printing	233,006	234,125	200,000	350,000	150,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,652,711	561,900	800,000	900,000	100,000	-	
99 Employee Assistance Programme	6,842	18,730	18,000	20,000	2,000	-	
Total	219,075,018	109,324,718	107,884,000	121,068,000	13,184,000	-	
General Administration							

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Meteorological Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	410,367	-	-	-	-	-	
03 Uniforms	2,924	-	-	-	-	-	
04 Electricity	43,880	-	-	-	-	-	
05 Telephones	176,595	-	-	-	-	-	
06 Water and Sewerage Rates	1,181	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	43,605	-	-	-	-	-	
10 Office Stationery and Supplies	68,406	-	-	-	-	-	
11 Books and Periodicals	27,683	-	-	-	-	-	
12 Materials and Supplies	34,210	-	-	-	-	-	
13 Maintenance of Vehicles	39,067	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	159,380	-	-	-	-	-	
16 Contract Employment	213,437	-	-	-	-	-	
17 Training	215,594	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	23,644	-	-	-	-	-	
22 Short-Term Employment	226,260	-	-	-	-	-	
23 Fees	8,080	-	-	-	-	-	
27 Official Overseas Travel	75,194	-	-	-	-	-	
28 Other Contracted Services	375,566	-	-	-	-	-	
37 Janitorial Services	52,440	-	-	-	-	-	
43 Security Services	100,800	-	-	-	-	-	
57 Postage	732	-	-	-	-	-	
62 Promotions, Publicity and Printing	21,673	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	17,527	-	-	-	-	-	
Total Meteorological Services	2,338,245	-	-	-	-	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
005 Electrical Inspectorate							
01 Travelling and Subsistence	440,508	538,488	500,000	750,000	250,000	-	
03 Uniforms	5,760	56,190	56,000	60,000	4,000	-	
04 Electricity	49,165	140,475	150,000	150,000	-	-	Approval of the Budget Division is required for virements from Sub-Items 04 and 05
05 Telephones	65,681	74,920	130,000	250,000	120,000	-	
08 Rent/Lease - Office Accommodation and Storage	749,805	2,160,000	2,010,000	2,400,000	390,000	-	
10 Office Stationery and Supplies	53,773	45,000	45,000	50,000	5,000	-	
11 Books and Periodicals	12,366	9,365	6,000	20,000	14,000	-	
12 Materials and Supplies	8,740	18,730	20,000	60,000	40,000	-	
13 Maintenance of Vehicles	52,091	32,778	35,000	40,000	5,000	-	
15 Repairs and Maintenance - Equipment	1,961	9,365	30,000	40,000	10,000	-	
16 Contract Employment	227,754	1,613,816	2,600,000	2,700,000	100,000	-	
17 Training	96,000	121,745	100,000	150,000	50,000	-	
21 Repairs and Maintenance - Buildings	48,765	93,650	65,000	100,000	35,000	-	
27 Official Overseas Travel	-	37,460	-	50,000	50,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	21,600	23,413	3,000	50,000	47,000	-	
37 Janitorial Services	14,543	93,650	267,000	400,000	133,000	-	
43 Security Services	455,157	383,965	430,000	600,000	170,000	-	
57 Postage	-	937	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	16,489	18,730	25,000	40,000	15,000	-	
66 Hosting of Conferences, Seminars and Other Functions	30,232	154,980	25,000	60,000	35,000	-	
Total							
Electrical Inspectorate	2,350,390	5,627,657	6,497,000	7,971,000	1,474,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Government Printery							
01 Travelling and Subsistence	317,563	300,000	270,000	300,000	30,000	-	
03 Uniforms	23,548	14,048	14,000	20,000	6,000	-	
04 Electricity	868,094	800,100	600,000	1,000,000	400,000	-	Approval of the Budget Division is required for virements from Sub-Items 04 to 06
05 Telephones	210,900	210,000	250,000	400,000	150,000	-	
06 Water and Sewerage Rates	30,395	37,460	35,000	35,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,173,000	3,795,000	1,180,000	3,437,000	2,257,000	-	
09 Rent/Lease - Vehicles and Equipment	521,709	200,000	200,000	500,000	300,000	-	
10 Office Stationery and Supplies	210,183	140,475	180,000	200,000	20,000	-	
11 Books and Periodicals	2,344	2,810	3,000	3,000	-	-	
12 Materials and Supplies	1,505,592	1,673,000	1,300,000	2,500,000	1,200,000	-	
13 Maintenance of Vehicles	46,462	74,920	50,000	75,000	25,000	-	
15 Repairs and Maintenance - Equipment	357,702	600,000	300,000	1,000,000	700,000	-	
17 Training	173,220	93,650	70,000	195,000	125,000	-	
21 Repairs and Maintenance - Buildings	240,900	280,950	180,000	300,000	120,000	-	
23 Fees	-	93,650	-	90,000	90,000	-	
28 Other Contracted Services	38,628	140,475	30,000	141,000	111,000	-	
37 Janitorial Services	746,685	936,500	700,000	1,300,000	600,000	-	
43 Security Services	1,836,785	2,000,000	1,700,000	2,500,000	800,000	-	
57 Postage	-	937	-	1,000	1,000	-	
66 Hosting of Conferences, Seminars and Other Functions	23,243	37,460	30,000	50,000	20,000	-	
Total Government Printery	8,326,953	11,431,435	7,092,000	14,047,000	6,955,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 2,016,193	\$ 2,693,421	\$ 1,439,000	\$ 3,700,000	\$ 2,261,000	\$ -	
001 General Administration							
01 Vehicles	422,868	-	-	-	-	-	
02 Office Equipment	43,598	93,650	50,000	400,000	350,000	-	
03 Furniture and Furnishings	-	46,825	18,000	100,000	82,000	-	
04 Other Minor Equipment	65,047	93,650	120,000	200,000	80,000	-	
Total General Administration	531,513	234,125	188,000	700,000	512,000	-	
004 Meteorological Services							
02 Office Equipment	10,325	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	3,999	-	-	-	-	-	
Total Meteorological Services	14,324	-	-	-	-	-	
005 Electrical Inspectorate							
01 Vehicles	-	160,000	202,000	-	-	202,000	
02 Office Equipment	22,963	119,872	99,000	100,000	1,000	-	
03 Furniture and Furnishings	34,356	129,237	75,000	150,000	75,000	-	
04 Other Minor Equipment	95,469	90,841	90,000	150,000	60,000	-	
Total Electrical Inspectorate	152,788	499,950	466,000	400,000	-	66,000	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 Government Printery	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	322,000	135,000	500,000	365,000	-	
02 Office Equipment	108,108	156,396	50,000	300,000	250,000	-	
03 Furniture and Furnishings	21,605	280,950	-	500,000	500,000	-	
04 Other Minor Equipment	1,187,855	1,200,000	600,000	1,300,000	700,000	-	
Total Government Printery	1,317,568	1,959,346	785,000	2,600,000	1,815,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	562,482,281	511,686,300	514,631,300	442,250,300	-	72,381,000	
001 Regional Bodies							
04 Caribbean Meteorological Organization	1,310,000	-	-	-	-	-	
05 Caribbean Meteorological Institute	3,961,515	-	-	-	-	-	
06 Caribbean Postal Union	-	126,000	126,000	126,000	-	-	
Total Regional Bodies	5,271,515	126,000	126,000	126,000	-	-	
003 United Nations Organisations							
04 World Meteorological Organization	186,782	-	-	-	-	-	
06 Universal Postal Union	294,834	320,000	320,000	320,000	-	-	
Total United Nations Organizations	481,616	320,000	320,000	320,000	-	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 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	-	1,100	1,100	1,100	-	-	
Total Government Printery	-	1,100	1,100	1,100	-	-	
007 Households							
05 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund.	13,200	-	-	-	-	-	
06 Utilities Assistance Programme	2,231,270	3,500,000	3,000,000	5,320,000	2,320,000	-	
Total Households	2,244,470	3,500,000	3,000,000	5,320,000	2,320,000	-	
009 Other Transfers							
04 Trinidad and Tobago Postal Corporation (TTPost)	44,968,000	40,000,000	74,000,000	45,000,000	-	29,000,000	
05 Water Resource Management Unit	486,000	-	-	-	-	-	
08 National Social Development Programme	93,069,137	65,555,000	35,000,000	-	-	35,000,000	08 - Now funded under Head - Ministry of the People and Social Development
13 T&TEC - Repayment of Loan to the National Gas Company	353,679,543	342,725,000	342,725,000	333,956,000	-	8,769,000	
14 T&TEC - Repayment of Loan - Re Cove Power Station	62,282,000	59,457,000	59,457,000	57,525,000	-	1,932,000	
Total Other Transfers	554,484,680	507,737,000	511,182,000	436,481,000	-	74,701,000	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 1,389,472,314	\$ -	\$ -	\$ -	\$ -	\$ -	
004 Statutory Boards							
51 Water and Sewerage Authority	1,389,472,314	-	-	-	-	-	
55 Regulated Industries Commission	-	-	-	-	-	-	
Total Statutory Boards	1,389,472,314	-	-	-	-	-	
Total Head	2,217,455,103	672,697,031	669,947,300	621,688,300	-	48,259,000	

40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	25,582,954	31,942,500	33,012,200	32,915,700	(96,500)
Salaries and Cost of Living Allowance	21,248,871	23,000,000	25,000,000	24,000,000	(1,000,000)
Remuneration to Members of Cabinet-Appointed Cmte	130,000	1,294,200	2,400,000	1,294,200	(1,105,800)
Wages and Cost of Living Allowance	1,145,215	1,409,000	1,785,000	1,200,000	(585,000)
Salaries - Direct Charges	845,206	912,000	912,000	1,014,800	102,800
Allowances - Direct Charges	119,764	139,200	139,200	210,600	71,400
Overtime - Daily Rated Workers	47,006	33,000	33,000	35,000	2,000
Gov't Contribution to NIS - Direct Charges	28,415	27,000	27,000	33,000	6,000
Gov't Contribution to NIS	1,345,569	3,000,000	2,000,000	3,000,000	1,000,000
Government Contribution to Group Health Insurance	170,130	318,700	215,000	318,700	103,700
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	59,400	1,000	59,400	58,400
Vacant Posts	-	1,000,000	-	1,000,000	1,000,000
Allowances - Monthly Paid Officers	502,778	750,000	500,000	750,000	250,000
Settlement of Arrears to Public Officers	-	-	-	-	-
02 GOODS AND SERVICES	58,450,650	146,098,930	77,450,850	119,393,522	41,942,672
03 MINOR EQUIPMENT PURCHASES	3,169,443	5,553,445	3,653,000	4,961,316	1,308,316
04 CURRENT TRANSFERS AND SUBSIDIES	1,503,492,810	4,468,171,094	4,468,120,586	7,013,518,642	2,545,398,056
Total	1,590,695,857	4,651,765,969	4,582,236,636	7,170,789,180	2,588,552,544

40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	25,582,954	31,942,500	33,012,200	32,915,700	(96,500)
Salaries and Cost of Living Allowance	21,248,871	23,000,000	25,000,000	24,000,000	(1,000,000)
Remuneration to Members of Cabinet-Appointed Cmte	130,000	1,294,200	2,400,000	1,294,200	(1,105,800)
Wages and Cost of Living Allowance	1,145,215	1,409,000	1,785,000	1,200,000	(585,000)
Salaries - Direct Charges	845,206	912,000	912,000	1,014,800	102,800
Allowances - Direct Charges	119,764	139,200	139,200	210,600	71,400
Overtime - Daily Rated Workers	47,006	33,000	33,000	35,000	2,000
Gov't Contribution to NIS - Direct Charges	28,415	27,000	27,000	33,000	6,000
Gov't Contribution to NIS	1,345,569	3,000,000	2,000,000	3,000,000	1,000,000
Government Contribution to Group Health Insurance	170,130	318,700	215,000	318,700	103,700
Gov't Contrib'n to Group Pension-Daily Rated Wkrs	-	59,400	1,000	59,400	58,400
Vacant Posts	-	1,000,000	-	1,000,000	1,000,000
Allowances - Monthly Paid Officers	502,778	750,000	500,000	750,000	250,000
Settlement of Arrears to Public Officers	-	-	-	-	-
02 GOODS AND SERVICES	58,450,650	146,098,930	77,450,850	119,393,522	41,942,672
03 MINOR EQUIPMENT PURCHASES	3,169,443	5,553,445	3,653,000	4,961,316	1,308,316
04 CURRENT TRANSFERS AND SUBSIDIES	1,503,492,810	4,468,171,094	4,468,120,586	7,013,518,642	2,545,398,056
Total	1,590,695,857	4,651,765,969	4,582,236,636	7,170,789,180	2,588,552,544

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 25,582,954	\$ 31,942,500	\$ 33,012,200	\$ 32,915,700	\$ -	\$ 96,500	
001 General Administration							
01 Salaries and Cost of Living Allowance	21,248,871	23,000,000	25,000,000	24,000,000	-	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, 24 and 31
02 Wages and Cost of Living Allowance	1,145,215	1,409,000	1,785,000	1,200,000	-	585,000	
04 Allowances - Monthly - Paid Officers	502,778	750,000	500,000	750,000	250,000	-	
05 Government's Contribution to N.I.S.	1,345,569	3,000,000	2,000,000	3,000,000	1,000,000	-	
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	-	-	-	-	-	-	
14 Remun. to Members of Cabinet - App. Committees	130,000	1,294,200	2,400,000	1,294,200	-	1,105,800	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	5,265	6,700	5,000	6,700	1,700	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	59,400	1,000	59,400	58,400	-	
23 Salaries - Direct Charges	845,206	912,000	912,000	1,014,800	102,800	-	
24 Allowances - Direct Charges	119,764	139,200	139,200	210,600	71,400	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	164,865	312,000	210,000	312,000	102,000	-	
29 Overtime - Daily-Rated Workers	47,006	33,000	33,000	35,000	2,000	-	
31 Gov't contribution to N.I.S - Direct Charges	28,415	27,000	27,000	33,000	6,000	-	
Total							
General Administration	25,582,954	31,942,500	33,012,200	32,915,700	-	96,500	

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 58,450,650	\$ 146,098,930	\$ 77,450,850	\$ 119,393,522	\$ 41,942,672	\$ -	
001 General Administration							
01 Travelling and Subsistence	3,634,513	5,619,000	4,000,000	4,304,908	304,908	-	
03 Uniforms	27,217	169,700	32,000	48,706	16,706	-	
04 Electricity	180,794	539,400	250,000	503,280	253,280	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	2,687,644	5,244,400	2,800,000	4,887,408	2,087,408	-	
08 Rent/Lease - Office Accommodation and Storage	5,777,797	14,984,000	7,000,000	13,033,088	6,033,088	-	
09 Rent/Lease - Vehicles and Equipment	12,006	13,400	10,000	12,486	2,486	-	
10 Office Stationery and Supplies	1,426,116	2,341,250	1,900,000	2,182,045	282,045	-	
11 Books and Periodicals	1,457,362	1,873,000	1,500,000	1,745,636	245,636	-	
12 Materials and Supplies	752,937	936,500	700,000	872,818	172,818	-	
13 Maintenance of Vehicles	214,185	936,500	500,000	872,818	372,818	-	
15 Repairs and Maintenance - Equipment	123,000	327,700	180,000	305,416	125,416	-	
16 Contract Employment	6,355,193	11,238,000	10,200,000	10,473,816	273,816	-	
17 Training	991,611	1,873,000	1,600,000	1,745,636	145,636	-	
19 Official Entertainment	2,404	37,400	3,000	34,857	31,857	-	
21 Repairs and Maintenance - Buildings	765,475	2,809,500	800,000	2,618,454	1,818,454	-	
22 Short-Term Employment	959,469	421,400	421,400	419,400	-	2,000	
27 Official Overseas Travel	3,202,736	3,090,450	3,090,450	3,075,600	-	14,850	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	18,276,624	74,920,000	30,000,000	55,920,000	25,920,000	-	
37 Janitorial Services	1,075,109	4,495,200	2,000,000	3,075,600	1,075,600	-	
43 Security Services	2,136,848	3,104,500	2,200,000	2,893,394	693,394	-	
57 Postage	12,632	15,400	12,000	14,353	2,353	-	
58 Medical Expenses	7,315	18,730	12,000	17,456	5,456	-	
60 Travelling and Subsistence - Direct Charges	123,608	135,000	135,000	125,820	-	9,180	
62 Promotions, Publicity and Printing	4,172,746	4,869,800	3,000,000	4,538,654	1,538,654	-	
65 Expenses of Cabinet Appointed Bodies	54,500	419,900	100,000	391,347	291,347	-	
66 Hosting of Conferences, Seminars and Other Functions	4,013,967	5,619,000	5,000,000	5,236,908	236,908	-	
99 Employee Assistance Programme	6,842	46,800	5,000	43,618	38,618	-	
Total General Administration	58,450,650	146,098,930	77,450,850	119,393,522	41,942,672	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 3,169,443	\$ 5,553,445	\$ 3,653,000	\$ 4,961,316	\$ 1,308,316	\$ -	
001 General Administration							
01 Vehicles	1,611,000	2,247,600	2,000,000	2,094,763	94,763	-	
02 Office Equipment	43,834	870,945	93,000	597,226	504,226	-	
03 Furniture and Furnishings	222,099	561,900	460,000	523,691	63,691	-	
04 Other Minor Equipment	1,292,510	1,873,000	1,100,000	1,745,636	645,636	-	
Total							
General Administration	3,169,443	5,553,445	3,653,000	4,961,316	1,308,316	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,503,492,810	4,468,171,094	4,468,120,586	7,013,518,642	2,545,398,056	-	
001 Regional Bodies							
01 Contribution to the Caribbean Energy Information System (C. E. I. S.)	-	21,633	21,633	20,162	-	1,471	
Total							
Regional Bodies	-	21,633	21,633	20,162	-	1,471	
004 International Bodies							
01 T & T Annual Subscription to the Committee of the World Power Conference	-	103,015	103,015	96,010	-	7,005	
02 Commission of the Geological Map of the World	2,557	2,800	2,800	2,610	-	190	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	4,488,400	4,236,638	4,236,638	3,948,547	-	288,091	
05 Contribution to the Latin American Energy Organisation (OLADE)	-	280,000	280,000	260,960	-	19,040	
06 World Petroleum Council (WPC)	25,692	37,000	37,000	34,484	-	2,516	
07 Annual Subscription to the International Association for Natural Gas Vehicles (IANGV)	6,461	9,000	9,000	8,388	-	612	
Total							
International Bodies	4,523,110	4,668,453	4,668,453	4,350,999	-	317,454	

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Shortfall in subsidy re sale of Petroleum Products	1,498,956,000	4,456,874,000	4,456,874,000	7,002,778,000	2,545,904,000	-	
02 Contributions of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
03 Payment of Interest on Product Liability to Petrotrin	-	-	-	-	-	-	
Total Households	1,498,969,200	4,456,874,000	4,456,874,000	7,002,778,000	2,545,904,000	-	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	500	51,508	1,000	48,005	47,005	-	
07 Natural Gas Export Task Force	-	2,809,500	2,809,500	2,618,454	-	191,046	
08 Petroleum Relief to Caricom States	-	-	-	-	-	-	
Total Other Transfers	500	2,861,008	2,810,500	2,666,459	-	144,041	
011 Transfers to State Enterprises							
01 Establishment of Quarries Authority	-	1,873,000	1,873,000	1,745,636	-	127,364	
02 Aquisition of Union Estate from Petrotrin	-	-	-	-	-	-	
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	-	1,873,000	1,873,000	1,957,386	84,386	-	
04 Equity Injection - ALUTECH Limited	-	-	-	-	-	-	
Total Transfers to State Enterprises	-	3,746,000	3,746,000	3,703,022	-	42,978	
Total Head	1,590,695,857	4,651,765,969	4,582,236,636	7,170,789,180	2,588,552,544	-	

42 - MINISTRY OF LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	68,494,878	78,546,000	77,876,000	79,246,000	1,370,000
Salaries and Cost of Living Allowance	61,922,404	67,000,000	70,100,000	68,100,000	(2,000,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	-	100,000	100,000
Wages and Cost of Living Allowance	-	160,000	160,000	160,000	-
Overtime - Daily Rated Workers	207,392	200,000	230,000	300,000	70,000
Overtime-Monthly Paid Officers	-	70,000	40,000	50,000	10,000
Gov't Contribution to NIS	4,198,732	5,500,000	5,000,000	5,500,000	500,000
Government Contribution to Group Health Insurance	675,039	900,000	900,000	1,000,000	100,000
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	6,000	6,000	6,000	-
Vacant Posts	-	2,000,000	-	2,000,000	2,000,000
Allowances - Monthly Paid Officers	1,480,475	2,500,000	1,430,000	2,000,000	570,000
Allowances - Daily Rated Workers	10,836	10,000	10,000	30,000	20,000
Settlement of Arrears to Public Officers	-	100,000	-	-	-
02 GOODS AND SERVICES	55,405,209	69,720,666	78,990,000	70,409,000	(8,581,000)
03 MINOR EQUIPMENT PURCHASES	560,319	1,768,000	1,018,000	2,075,000	1,057,000
04 CURRENT TRANSFERS AND SUBSIDIES	86,386,184	86,251,650	88,051,000	95,300,000	7,249,000
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,211,520,667	1,503,179,833	1,680,885,000	1,658,505,000	(22,380,000)
Total	1,422,367,257	1,739,466,149	1,926,820,000	1,905,535,000	(21,285,000)

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 68,494,878	\$ 78,546,000	\$ 77,876,000	\$ 79,246,000	\$ 1,370,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	61,922,404	67,000,000	70,100,000	68,100,000	-	2,000,000	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	-	160,000	160,000	160,000	-	-	
03 Overtime - Monthly Paid Officers	-	70,000	40,000	50,000	10,000	-	
04 Allowances - Monthly Paid Officers	1,480,475	2,500,000	1,430,000	2,000,000	570,000	-	
05 Government's Contribution to N.I.S.	4,198,732	5,500,000	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	-	-	-	-	
14 Remuneration to Members of Cabinet - Appointed Committees	-	100,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	6,000	6,000	6,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	675,039	900,000	900,000	1,000,000	100,000	-	
29 Overtime - Daily-Rated Workers	207,392	200,000	230,000	300,000	70,000	-	
30 Allowances - Daily-Rated Workers	10,836	10,000	10,000	30,000	20,000	-	
Total							
General Administration	68,494,878	78,546,000	77,876,000	79,246,000	1,370,000	-	
02 GOODS AND SERVICES	55,405,209	69,720,666	78,990,000	70,409,000	-	8,581,000	Approval of the Budget Division required for virement from Sub-Items:- 04, 05, and 06
001 General Administration							
01 Travelling and Subsistence	7,119,517	7,492,000	7,492,000	8,000,000	508,000	-	
03 Uniforms	15,205	17,716	17,000	18,000	1,000	-	
04 Electricity	833,730	2,809,500	1,059,500	3,000,000	1,940,500	-	
05 Telephones	1,376,491	1,873,000	900,500	1,950,000	1,049,500	-	
06 Water and Sewerage Rates	10,927	80,000	30,000	240,000	210,000	-	
08 Rent/Lease - Office Accommodation and Storage	9,429,060	10,000,000	9,600,000	9,426,000	-	174,000	
09 Rent/Lease - Vehicles and Equipment	530,452	550,000	550,000	600,000	50,000	-	
10 Office Stationery and Supplies	1,224,496	936,500	1,536,000	1,600,000	64,000	-	
General Administration							
Carried Forward	20,539,878	23,758,716	21,185,000	24,834,000	3,649,000	-	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	20,539,878	23,758,716	21,185,000	24,834,000	3,649,000	-	
11 Books and Periodicals	49,505	50,000	50,000	60,000	10,000	-	
12 Materials and Supplies	689,502	746,000	350,000	700,000	350,000	-	
13 Maintenance of Vehicles	387,353	474,000	474,000	600,000	126,000	-	
15 Repairs and Maintenance - Equipment	178,270	200,000	300,000	300,000	-	-	
16 Contract Employment	16,970,408	25,285,500	21,960,000	23,000,000	1,040,000	-	
17 Training	293,484	936,500	937,000	1,600,000	663,000	-	
19 Official Entertainment	36,287	187,300	100,000	200,000	100,000	-	
21 Repairs and Maintenance - Buildings	142,581	636,500	200,000	300,000	100,000	-	
22 Short-Term Employment	2,266,965	2,341,250	7,000,000	5,000,000	-	2,000,000	
23 Fees	-	187,300	50,000	100,000	50,000	-	
27 Official Overseas Travel	251,964	1,873,000	900,000	1,000,000	100,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	6,847,201	4,000,000	18,200,000	3,200,000	-	15,000,000	
37 Janitorial Services	621,377	1,404,750	1,130,000	1,610,000	480,000	-	
43 Security Services	3,552,661	3,800,000	3,800,000	4,000,000	200,000	-	
57 Postage	2,729	4,000	4,000	5,000	1,000	-	
58 Medical Expenses	13,394	515,100	-	500,000	500,000	-	
62 Promotions, Publicity and Printing	816,990	1,650,750	1,150,000	1,600,000	450,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,739,140	1,633,000	1,200,000	1,700,000	500,000	-	
99 Employee Assistance Programme	5,520	37,000	-	100,000	100,000	-	99 - Approval of the Budget Division required for virement from this Sub-Item
Total General Administration	55,405,209	69,720,666	78,990,000	70,409,000	-	8,581,000	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 560,319	\$ 1,768,000	\$ 1,018,000	\$ 2,075,000	\$ 1,057,000	\$ -	
001 General Administration							
01 Vehicles	-	350,000	350,000	645,000	295,000	-	
02 Office Equipment	153,886	234,000	234,000	200,000	-	34,000	
03 Furniture and Furnishings	302,956	234,000	134,000	230,000	96,000	-	
04 Other Minor Equipment	103,477	950,000	300,000	1,000,000	700,000	-	
Total							
General Administration	560,319	1,768,000	1,018,000	2,075,000	1,057,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	86,386,184	86,251,650	88,051,000	95,300,000	7,249,000	-	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum - (C.L.G.F.)	29,504	93,650	93,000	100,000	7,000	-	
Total							
Commonwealth Bodies	29,504	93,650	93,000	100,000	7,000	-	
007 Households							
01 Ex-gratia Awards	-	93,650	93,650	100,000	6,350	-	
02 Compensation	-	93,650	93,650	100,000	6,350	-	
03 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	31,680	-	-	-	-	-	
Total							
Households	31,680	187,300	187,300	200,000	12,700	-	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 East Side Plaza	2,150,000	2,341,250	2,341,250	5,000,000	2,658,750	-	
02 New City Mall	1,625,000	2,153,950	2,753,950	4,500,000	1,746,050	-	
Total Other Transfers	3,775,000	4,495,200	5,095,200	9,500,000	4,404,800	-	
011 Transfers to State Enterprises							
01 Community Improvement Services Ltd (CISL)	5,000,000	-	-	-	-	-	
02 Solid Waste Management Company Limited	75,000,000	72,110,500	72,110,500	75,000,000	2,889,500	-	
04 National Commission for Self-Help Limited	2,550,000	9,365,000	10,565,000	10,500,000	-	65,000	
Total Transfers to State Enterprises	82,550,000	81,475,500	82,675,500	85,500,000	2,824,500	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,211,520,667	1,503,179,833	1,680,885,000	1,658,505,000	-	22,380,000	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	189,129,860	192,885,567	249,281,000	221,278,000	-	28,003,000	
24 San Fernando City Corporation	100,570,555	112,373,047	131,455,000	126,928,000	-	4,527,000	
25 Arima Borough Corporation	56,549,567	63,523,647	79,005,000	76,404,000	-	2,601,000	
26 Point Fortin Borough Corporation	46,791,775	55,364,803	69,952,000	64,549,000	-	5,403,000	
27 Chaguanas Borough Corporation	69,266,578	75,908,511	93,638,000	91,486,000	-	2,152,000	
28 Diego Martin Regional Corporation	70,671,643	77,369,875	105,806,000	92,105,000	-	13,701,000	
29 San Juan/Laventille Regional Corporation	133,148,070	134,434,212	176,289,000	176,241,000	-	48,000	
30 Tunapuna/Piarco Regional Corporation	147,717,066	154,353,400	202,268,000	188,003,000	-	14,265,000	
31 Sangre Grande Regional Corporation	59,159,018	68,900,739	90,751,000	83,558,000	-	7,193,000	
32 Couva/Tabaquite/Talparo Regional Corporation	85,682,513	97,879,000	120,229,000	114,975,000	-	5,254,000	
33 Mayaro/Rio Claro Regional Corporation	59,536,641	65,270,772	87,914,000	84,504,000	-	3,410,000	
34 Siparia Regional Corporation	62,313,668	66,846,808	89,798,000	80,013,000	-	9,785,000	
35 Penal/Debe Regional Corporation	57,568,458	59,775,100	78,300,000	72,517,000	-	5,783,000	
36 Princes Town Regional Corporation	65,100,575	71,648,000	91,718,000	83,944,000	-	7,774,000	
37 Regional Corporation Services - General	7,353,423	205,103,000	13,000,000	100,000,000	87,000,000	-	
38 Trinidad and Tobago Association of Local Government Authorities.	961,257	1,543,352	1,481,000	2,000,000	519,000	-	
Total Local Government Bodies	1,211,520,667	1,503,179,833	1,680,885,000	1,658,505,000	-	22,380,000	
Total Head	1,422,367,257	1,739,466,149	1,926,820,000	1,905,535,000	-	21,285,000	

48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	16,373,519	18,712,300	19,407,000	21,102,680	1,695,680
Salaries and Cost of Living Allowance	14,433,288	15,900,000	17,100,000	17,900,000	800,000
Remuneration to Members of Cabinet-Appointed Cmte	293,450	300,000	300,000	462,000	162,000
Salaries - Direct Charges	275,550	253,100	360,000	441,000	81,000
Allowances - Direct Charges	44,550	40,000	60,000	71,280	11,280
Overtime-Monthly Paid Officers	2,801	5,000	5,000	6,000	1,000
Gov't Contribution to NIS	909,268	1,145,000	1,110,000	1,145,000	35,000
Government Contribution to Group Health Insurance	145,599	175,000	172,000	183,200	11,200
Vacant Posts	-	300,000	-	300,000	300,000
Allowances - Monthly Paid Officers	269,013	594,200	300,000	594,200	294,200
Settlement of Arrears to Public Officers	-	-	-	-	-
02 GOODS AND SERVICES	31,385,877	40,532,095	38,883,400	37,634,437	(1,248,963)
03 MINOR EQUIPMENT PURCHASES	869,752	749,200	728,000	1,561,100	833,100
04 CURRENT TRANSFERS AND SUBSIDIES	43,473,521	170,816,681	156,542,481	59,683,440	(96,859,041)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,400,000	12,400,000	12,400,000	12,630,464	230,464
Total	104,502,669	243,210,276	227,960,881	132,612,121	(95,348,760)

Head 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 16,373,519	\$ 18,712,300	\$ 19,407,000	\$ 21,102,680	\$ 1,695,680	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,196,981	14,500,000	15,800,000	16,500,000	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	2,801	5,000	5,000	6,000	1,000	-	
04 Allowances - Monthly Paid Officers	269,013	594,200	300,000	594,200	294,200	-	
05 Government's Contribution to N.I.S.	815,470	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't'd Committees	293,450	300,000	300,000	462,000	162,000	-	
23 Salaries - Direct Charges	275,550	253,100	360,000	441,000	81,000	-	
24 Allowances - Direct Charges	44,550	40,000	60,000	71,280	11,280	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	120,797	150,000	142,000	150,000	8,000	-	
31 Government Contribution to N.I.S. - Direct Charges	10,272	10,000	15,000	17,600	2,600	-	
Total General Administration	15,028,884	17,152,300	17,982,000	19,542,080	1,560,080	-	
002 Weights and Measures Inspectorate							
01 Salaries and COLA	1,236,307	1,400,000	1,300,000	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.	93,798	145,000	110,000	145,000	35,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	14,530	15,000	15,000	15,600	600	-	
Total Weights and Measures Inspectorate	1,344,635	1,560,000	1,425,000	1,560,600	135,600	-	

Head 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 31,385,877	\$ 40,532,095	\$ 38,883,400	\$ 37,634,437	\$ -	\$ 1,248,963	
001 General Administration							
01 Travelling and Subsistence	1,149,632	1,404,750	1,300,000	1,304,800	4,800	-	
03 Uniforms	22,191	18,168	18,400	19,572	1,172	-	
04 Electricity	41,075	123,618	95,000	59,462	-	35,538	Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99
05 Telephones	1,861,127	1,498,400	1,400,000	1,012,245	-	387,755	
06 Water and Sewerage Rates	-	2,810	2,000	2,796	796	-	
08 Rent/Lease - Office Accommodation and Storage	8,482,507	9,000,000	11,500,000	9,040,400	-	2,459,600	
09 Rent/Lease - Vehicles and Equipment	5,920	93,650	16,000	-	-	16,000	
10 Office Stationery and Supplies	724,327	749,200	600,000	792,200	192,200	-	
11 Books and Periodicals	178,414	280,950	225,000	279,600	54,600	-	
12 Materials and Supplies	284,992	468,250	300,000	438,040	138,040	-	
13 Maintenance of Vehicles	68,126	140,475	80,000	143,528	63,528	-	
15 Repairs and Maintenance - Equipment	128,467	187,300	100,000	279,600	179,600	-	
16 Contract Employment	7,127,593	8,428,500	8,300,000	7,735,600	-	564,400	
17 Training	358,425	561,900	500,000	652,400	152,400	-	
19 Official Entertainment	92,226	93,650	50,000	93,200	43,200	-	
21 Repairs and Maintenance (Buildings)	158,486	468,250	350,000	466,000	116,000	-	
22 Short Term Employment	312,263	280,950	910,000	466,000	-	444,000	
23 Fees	-	93,650	50,000	163,100	113,100	-	
27 Official Overseas Travel	3,092,621	5,047,500	3,000,000	4,194,000	1,194,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	601,637	936,500	600,000	1,025,200	425,200	-	
37 Janitorial Services	644,766	850,000	875,000	932,000	57,000	-	
43 Security Services	359,991	431,727	410,000	474,388	64,388	-	
57 Postage	23,884	56,190	40,000	52,190	12,190	-	
58 Medical Expenses	-	11,238	10,000	11,184	1,184	-	
60 Travelling - Direct Charges	44,550	44,550	60,000	60,673	673	-	
62 Promotions, Publicity and Printing	1,836,897	3,272,908	2,780,000	2,523,856	-	256,144	
65 Expenses of Cabinet Appointed Bodies	120,498	187,300	185,000	195,720	10,720	-	
66 Hosting of Conferences, Seminars and Other Functions	2,705,728	4,628,525	4,300,000	4,007,600	-	292,400	
99 Employee Assistance Programme	8,950	-	25,000	69,900	44,900	-	
Total General Administration	30,435,293	39,360,909	38,081,400	36,495,254	-	1,586,146	

Head 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Weights and Measures Inspectorate	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	793,703	561,900	520,000	523,691	3,691	-	
04 Electricity	2,811	26,409	10,000	26,282	16,282	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	545	32,309	10,000	32,154	22,154	-	
06 Water and Sewerage Rates	-	7,117	2,000	7,083	5,083	-	
08 Rent/Lease - Office Accommodation and Storage	153,525	290,596	150,000	290,784	140,784	-	
10 Office Stationery and Supplies	-	18,730	10,000	19,199	9,199	-	
12 Materials and Supplies	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	234,125	100,000	239,990	139,990	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total Weights and Measures Inspectorate	950,584	1,171,186	802,000	1,139,183	337,183	-	
03 MINOR EQUIPMENT PURCHASES	869,752	749,200	728,000	1,561,100	833,100	-	
001 General Administration							
01 Vehicles (Replacement)	-	-	-	326,200	326,200	-	01 - New Sub-item
02 Office Equipment	102,281	187,300	180,000	475,320	295,320	-	
03 Furniture and Furnishings	143,481	93,650	80,000	228,340	148,340	-	
04 Other Minor Equipment	623,990	468,250	468,000	531,240	63,240	-	
Total General Administration	869,752	749,200	728,000	1,561,100	833,100	-	

Head 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Weights and Measures Inspectorate	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Weights and Measures Inspectorate	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	43,473,521	170,816,681	156,542,481	59,683,440	-	96,859,041	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	318,659	327,775	327,775	326,200	-	1,575	
Total United Nations Organisations	318,659	327,775	327,775	326,200	-	1,575	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
Total Households	13,200	-	-	-	-	-	
008 Subsidies							
01 Other Subsidies	50,489	100,000	100,000	186,400	86,400	-	
Total Subsidies	50,489	100,000	100,000	186,400	86,400	-	

Head 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Financial Assistance to Export	11,000,000	12,000,000	12,000,000	11,184,000	-	816,000	
03 Betting Levy Board	-	13,734,000	13,984,000	13,670,600	-	313,400	
06 Venture Capital Incentive Programme	1,299,900	1,873,000	1,873,000	1,745,636	-	127,364	
07 Caricom Trade Support Fund Secretariat	-	22,476	22,476	22,368	-	108	
08 Operations of the Trade Facilitation Co. in Cuba	3,000,000	3,277,750	3,277,750	3,018,748	-	259,002	
09 Sugar Manufacturing Company Limited	-	-	-	-	-	-	
10 Trinidad and Tobago Film Company Limited	5,000,000	5,619,000	-	-	-	-	10 - Now Included under Sub-item 23
11 Secretariat for the Implementation of Spanish	-	-	-	-	-	-	
12 Seafood Industry Development Company	-	-	-	-	-	-	
13 Trinidad and Tobago Entertainment Company Limited	5,000,000	6,087,250	-	-	-	-	13 - Now included under Sub-item 23
14 Trinidad and Tobago Coalition Services Industries	1,600,000	2,609,500	2,609,500	3,262,000	652,500	-	
15 Evolving Technologies and Enterprise Development Company Limited	3,700,000	4,682,500	4,682,500	-	-	4,682,500	
16 Fair Trading Commission	-	3,995,200	1,427,250	1,864,000	436,750	-	
17 Trinidad & Tobago Manufacturers Association	250,000	234,125	234,125	233,000	-	1,125	
18 Trinidad & Tobago Chamber of Industry & Commerce	250,000	234,125	234,125	233,000	-	1,125	
19 Single Electronic Window	2,274,933	4,117,030	4,117,030	3,728,000	-	389,030	
20 Solar Energy Initiative	-	7,023,750	7,023,750	-	-	7,023,750	Approval of the Budget Division is required for virement from Sub-item 20
21 Caribbean Nations Racing Challenge Festival	6,400,000	-	-	-	-	-	
22 Trade Implementation Unit	-	749,200	499,200	-	-	499,200	
23 Trinidad and Tobago Creative Industries Company	-	-	10,000,000	11,184,000	1,184,000	-	
24 InvestIT	-	-	-	4,660,000	4,660,000	-	24 - New Sub-item
Total Other Transfers	39,774,833	66,258,906	61,984,706	54,805,352	-	7,179,354	

Head 48 - MINISTRY OF TRADE, INDUSTRY AND INVESTMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
01 General Agreement on Tariffs and Trade (GATT)	895,884	1,000,000	1,000,000	932,000	-	68,000	
03 Caribbean Export Development Agency (CEDA)	1,511,417	1,510,000	1,510,000	1,644,048	134,048	-	
04 GSTP (Global Systems of Trade Preferences)	-	100,000	100,000	186,400	86,400	-	
05 CARICOM Competition Commission Caricom Single Market and Economy (CSME)	909,039	1,500,000	1,500,000	1,584,400	84,400	-	
06 International Exhibitions Bureau	-	20,000	20,000	18,640	-	1,360	
Total Other Transfers Abroad	3,316,340	4,130,000	4,130,000	4,365,488	235,488	-	
011 Transfer to State Enterprises							
01 Trinidad and Tobago Tourism Business Dev. Comp. Limited	-	100,000,000	90,000,000	-	-	90,000,000	
Total Transfer to State Enterprises	-	100,000,000	90,000,000	-	-	90,000,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards	12,400,000	12,400,000	12,400,000	12,630,464	230,464	-	
44 Trinidad and Tobago Bureau of Standards	12,400,000	12,400,000	12,400,000	12,630,464	230,464	-	
Total Statutory Boards	12,400,000	12,400,000	12,400,000	12,630,464	230,464	-	
Total Head	104,502,669	243,210,276	227,960,881	132,612,121	-	95,348,760	

54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	16,023,142	-	-	-	-
Salaries and Cost of Living Allowance	12,077,471	-	-	-	-
Remuneration to Members of Cabinet-Appointed Cmte	516,432	-	-	-	-
Wages and Cost of Living Allowance	1,784,538	-	-	-	-
Overtime - Daily Rated Workers	166,052	-	-	-	-
Overtime-Monthly Paid Officers	-	-	-	-	-
Gov't Contribution to NIS	998,259	-	-	-	-
Government Contribution to Group Health Insurance	179,583	-	-	-	-
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	-	-	-	-
Allowances - Monthly Paid Officers	300,807	-	-	-	-
02 GOODS AND SERVICES	16,000,417	-	-	-	-
03 MINOR EQUIPMENT PURCHASES	-	-	-	-	-
04 CURRENT TRANSFERS AND SUBSIDIES	1,344,027,151	-	-	-	-
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	117,734,671	-	-	-	-
Total	1,493,785,381	-	-	-	-

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 16,023,142	\$ -	\$ -	\$ -	\$ -	\$ -	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	7,067,649	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	258,671	-	-	-	-	-	
05 Government's Contribution to N. I. S.	451,973	-	-	-	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	516,432	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	101,499	-	-	-	-	-	
Total General Administration	8,396,224	-	-	-	-	-	
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	2,136,656	-	-	-	-	-	
02 Wages and Cost of Living Allowance	1,784,538	-	-	-	-	-	
05 Government's Contribution to N. I. S.	306,327	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	10,096	-	-	-	-	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	23,935	-	-	-	-	-	
29 Overtime - Daily Rated Workers	166,052	-	-	-	-	-	
30 Allowances - Daily Rated Workers	16,781	-	-	-	-	-	
Total Eastern Caribbean Institute of Agriculture and	4,444,385	-	-	-	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 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	2,053,391	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	25,355	-	-	-	-	-	
05 Government's Contribution to N.I.S.	188,301	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	34,936	-	-	-	-	-	
Total Technical/Vocational Education	2,301,983	-	-	-	-	-	
007 Teachers' Colleges							007 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Salaries and Cost of Living Allowances	331,454	-	-	-	-	-	
05 Gov't's Contribution of NIS	14,937	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	1,694	-	-	-	-	-	
Total Teachers' Colleges	348,085	-	-	-	-	-	
009 National Examinations Council							009 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Salaries and Cost of Living Allowances	488,321	-	-	-	-	-	
05 Gov't's Contribution to NIS	36,721	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	7,423	-	-	-	-	-	
Total National Examinations Council	532,465	-	-	-	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 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	-	-	-	-	-	-	
05 Government's Contribution to N. I. S.	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	-	-	-	
Total National Information and Communication Technology	-	-	-	-	-	-	
02 GOODS AND SERVICES	16,000,417	-	-	-	-	-	001 - Transferred to Heads - Ministry of Science and Technology and Ministry of Tertiary Education and Skills Training
001 General Administration							
01 Travelling and Subsistence	506,030	-	-	-	-	-	
03 Uniforms	20,560	-	-	-	-	-	
04 Electricity	79,521	-	-	-	-	-	
05 Telephones	1,954,577	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	991,001	-	-	-	-	-	
10 Office Stationery and Supplies	402,440	-	-	-	-	-	
11 Books and Periodicals	73,757	-	-	-	-	-	
12 Materials and Supplies	1,525	-	-	-	-	-	
13 Maintenance of Vehicles	63,139	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	7,411,241	-	-	-	-	-	
17 Training	127,905	-	-	-	-	-	
19 Official Entertainment	38,206	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	440,891	-	-	-	-	-	
22 Short-Term Employment	451,439	-	-	-	-	-	
27 Official Overseas Travel	668,409	-	-	-	-	-	
28 Other Contracted Services	3,450	-	-	-	-	-	
36 Extraordinary Expenditure	-	-	-	-	-	-	
37 Janitorial Services	299,718	-	-	-	-	-	
General Administration Carried Forward	13,533,809	-	-	-	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	13,533,809	-	-	-	-	-	
43 Security Services	1,213,176	-	-	-	-	-	
57 Postage	3,989	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	282,512	-	-	-	-	-	
66 Hosting of Conferences, Seminars & Other Functions	601,445	-	-	-	-	-	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total							
General Administration	15,634,931	-	-	-	-	-	
003 Eastern Caribbean Institute of Agriculture and Forestry							003 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Travelling and Subsistence	106,195	-	-	-	-	-	
03 Uniforms	51,718	-	-	-	-	-	
Total							
Eastern Caribbean Institute of Agriculture and Forestry	157,913	-	-	-	-	-	
005 Technical/Vocational Education	-	-	-	-	-	-	
009 National Examinations Council							009 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Travelling and Subsistence	17,532	-	-	-	-	-	
Total							
National Examinations Council	17,532	-	-	-	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
010 Spanish Secretariat	\$	\$	\$	\$	\$	\$	010 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Travelling and Subsistence	-	-	-	-	-	-	
10 Office Stationery and Supplies	150	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
16 Contract Employment	14,105	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total Spanish Secretariat	14,255	-	-	-	-	-	
011 National Information and Communication Technology Centre (ICT) Secretariat							011 - Transferred to Head - Ministry of Science and Technology
01 Travelling and Subsistence	-	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
09 Rent/Lease - Vehicle and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
11 Book and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance	-	-	-	-	-	-	
16 Contract Employment	175,786	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotion, Publicity and Printing	-	-	-	-	-	-	
National Information and Communication Technology Carried Forward	175,786	-	-	-	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
011 National Information and Communication Technology Brought Forward	175,786	-	-	-	-	-	
65 Expenses of Cabinet Appointed Committees	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and other Functions	-	-	-	-	-	-	
Total National Information and Communication Technology	175,786	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	-	-	-	
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	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total General Administration	-	-	-	-	-	-	
010 Spanish Secretariat	-	-	-	-	-	-	010 - Transferred to Head - Ministry of Tertiary Education and Skills Training
02 Office Equipment	-	-	-	-	-	-	
Total Spanish Secretariat	-	-	-	-	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 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	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total National Information and Communication Technology	-	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,344,027,151	-	-	-	-	-	
001 Regional Bodies							
01 Caribbean Council for Science & Technology	-	-	-	-	-	-	01 - Transferred to Head - Ministry of Science and Technology
02 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	-	-	-	-	-	-	02 - Transferred to Head - Ministry of Tertiary Education and Skills Training
Total Regional Bodies	-	-	-	-	-	-	
002 Commonwealth Bodies							
02 Commonwealth of Learning	-	-	-	-	-	-	02 - Transferred to Head - Ministry of Tertiary Education and Skills Training
03 Commonwealth Connects Programme Special Fund	-	-	-	-	-	-	03 - Transferred to Head - Ministry of Science and Technology
Total Commonwealth Bodies	-	-	-	-	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 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	-	-	-	-	-	-	
03 Comprehensive Nuclear Ban Treaty Organization	-	-	-	-	-	-	
Total United Nations Organizations	-	-	-	-	-	-	
004 International Bodies							004 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 International Council for Open and Distance Education	-	-	-	-	-	-	
02 The International Labour Organisation/ Inter-America	-	-	-	-	-	-	
03 United States Distance Learning Association (USDLA)	-	-	-	-	-	-	
Total International Bodies	-	-	-	-	-	-	
006 Educational Institutions							006 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 School of Continuing Studies	-	-	-	-	-	-	
02 Direct University Services - Current	492,695,700	-	-	-	-	-	
03 Seismographic Research	3,397,700	-	-	-	-	-	
04 Commonwealth Caribbean Medical Research Council	58,000	-	-	-	-	-	
05 Council of Legal Education	10,540,500	-	-	-	-	-	
06 Advanced Nursing Education	200,000	-	-	-	-	-	
07 Medical Post Graduate Programme	331,600	-	-	-	-	-	
08 Eric Williams Medical Sciences Complex	42,967,000	-	-	-	-	-	
09 Institute of International Relations	11,572,530	-	-	-	-	-	
10 Herbarium Project	989,760	-	-	-	-	-	
13 Subsidies Mt. Hope Students	29,230,700	-	-	-	-	-	
Educational Institutions Carried Forward	591,983,490	-	-	-	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
006 Educational Institutions							
Brought Forward	591,983,490	-	-	-	-	-	
15 U. W. I. Bachelor of Arts Degree (Special) in Music	35,000	-	-	-	-	-	
20 National Training Agency	22,807,000	-	-	-	-	-	
23 Cocoa Research Unit	1,730,400	-	-	-	-	-	
24 University of Trinidad and Tobago	311,250,927	-	-	-	-	-	
25 Laventille Technology and Continuing Education Centre	5,652,000	-	-	-	-	-	
26 Accreditation Council of Trinidad and Tobago	8,522,600	-	-	-	-	-	
27 Caribbean Industrial Research Institute	-	-	-	-	-	-	27 - Transferred to Head - Ministry of Planning and Sustainable Development
28 Higher Education Loan Programme	14,129,820	-	-	-	-	-	
30 UWI Funds for Research Projects	4,666,400	-	-	-	-	-	
31 Steelpan Research Laboratory	-	-	-	-	-	-	
32 Health Economics Unit - UWI	2,406,600	-	-	-	-	-	
33 MIC Pleasantville Technology Centre	8,254,000	-	-	-	-	-	
34 M I C Craft Programmes	5,913,100	-	-	-	-	-	
35 Trinidad and Tobago Health Science Initiative	6,615,000	-	-	-	-	-	
Total Educational Institutions	983,966,337	-	-	-	-	-	
007 Households							007 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Trinidad and Tobago Hospitality and Tourism Institute	8,233,000	-	-	-	-	-	
02 Retraining Programme for Displaced Workers	12,283,292	-	-	-	-	-	
03 Helping Youth Prepare for Employment Programme	28,539,000	-	-	-	-	-	
04 On-the-Job Training Programme	113,250,020	-	-	-	-	-	
05 Severance and Retiring Benefits	-	-	-	-	-	-	
06 Multi-sector Skill Training Programme	26,992,521	-	-	-	-	-	
07 Life Skills Unit	110,600	-	-	-	-	-	
08 Servol Hi-Tech & Advanced Skills Training Prog.	4,544,500	-	-	-	-	-	
09 V. S. E. P. - Teachers	-	-	-	-	-	-	
Households Carried Forward	193,952,933	-	-	-	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	193,952,933	-	-	-	-	-	
10 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
11 National Examination Council	843,069	-	-	-	-	-	
12 Servol's Human Development and Skills Training Programme	13,996,350	-	-	-	-	-	
13 National Commission for Higher Education (NCHE)	-	-	-	-	-	-	
Total Households	208,805,552	-	-	-	-	-	
009 Other Transfers							009 - Transferred to Head - Ministry of Tertiary Education and Skills Training
02 Distance Learning Secretariat	38,627	-	-	-	-	-	
04 Loan Repayment John Hopkins Medicine International (UTT)	-	-	-	-	-	-	
05 Repayment of Short-Term Commercial Paper Facility	3,916,439	-	-	-	-	-	
Total Other Transfers	3,955,066	-	-	-	-	-	
011 Transfers to State Enterprises							
01 Metal Industries Company Ltd.(National Skills Development Programme)	14,644,000	-	-	-	-	-	01-04 Transferred to Head - Ministry of Tertiary Education and Skills Training
03 Youth Training and Employment Partnership Programme Ltd.	66,582,000	-	-	-	-	-	
04 National Energy Skills Centre	24,100,000	-	-	-	-	-	
05 National Information and Communication Technology Company Limited	41,974,196	-	-	-	-	-	05 - Transferred to Head - Ministry of Science and Technology
Total Transfers to State Enterprises	147,300,196	-	-	-	-	-	

Head 54 - MINISTRY OF SCIENCE, TECHNOLOGY AND TERTIARY EDUCATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 117,734,671	\$ -	\$ -	\$ -	\$ -	\$ -	
004 Statutory Boards							
01 National Institute of Higher Education(Research, Science and Technology)	17,110,773	-	-	-	-	-	01 - Transferred to Head - Ministry of Science and Technology
02 Institute of Marine Affairs	-	-	-	-	-	-	02 - Transferred to Head - Ministry of Housing, Land and Marine Affairs
12 Board of Industrial Training	126,224	-	-	-	-	-	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	100,497,674	-	-	-	-	-	
Total Statutory Boards	117,734,671	-	-	-	-	-	
Total Head	1,493,785,381	-	-	-	-	-	

56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	35,349,323	40,760,300	43,062,795	44,004,900	942,105
Salaries and Cost of Living Allowance	28,788,407	33,470,000	35,955,000	34,700,000	(1,255,000)
Remuneration to Members of Cabinet-Appointed Cmte	1,103,900	1,020,000	1,020,000	1,520,000	500,000
Wages and Cost of Living Allowance	147,280	235,000	235,000	240,000	5,000
Overtime - Daily Rated Workers	8,413	12,000	7,500	12,000	4,500
Overtime-Monthly Paid Officers	10,732	10,000	90,000	15,000	(75,000)
Gov't Contribution to NIS	1,913,624	2,307,000	2,345,000	2,930,000	585,000
Government Contribution to Group Health Insurance	280,167	303,500	392,095	987,900	595,805
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	200,000	-	200,000	200,000
Allowances - Monthly Paid Officers	458,600	502,800	502,800	500,000	(2,800)
Remuneration to Board Members	2,638,200	2,700,000	2,515,400	2,900,000	384,600
02 GOODS AND SERVICES	123,356,092	112,813,139	120,943,553	120,542,458	(401,095)
03 MINOR EQUIPMENT PURCHASES	3,122,508	2,675,535	1,026,800	1,264,352	237,552
04 CURRENT TRANSFERS AND SUBSIDIES	3,250,016,529	3,215,504,326	3,374,561,076	3,283,054,842	(91,506,234)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	14,352,491	14,344,200	14,907,938	14,849,448	(58,490)
Total	3,426,196,943	3,386,097,500	3,554,502,162	3,463,716,000	(90,786,162)

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 35,349,323	\$ 40,760,300	\$ 43,062,795	\$ 44,004,900	\$ 942,105	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	9,980,281	11,000,000	11,600,000	11,300,000	-	300,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	97,784	175,000	160,000	175,000	15,000	-	
03 Overtime - Monthly Paid Officers	10,732	10,000	90,000	15,000	-	75,000	
04 Allowances	458,600	502,800	502,800	500,000	-	2,800	
05 Government's Contribution to N. I. S.	581,285	700,000	700,000	970,000	270,000	-	
06 Remuneration to Board Members	-	200,000	15,400	200,000	184,600	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	200,000	-	200,000	200,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	1,103,900	1,000,000	1,000,000	1,500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	676	900	740	900	160	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	82,590	90,000	106,000	100,000	-	6,000	
29 Overtime - Daily Rated Workers	8,413	10,000	7,000	10,000	3,000	-	
Total General Administration	12,324,261	13,888,700	14,181,940	14,970,900	788,960	-	
003 Division of Ageing							
14 Remuneration to Members of Cabinet Appointed Committees	-	20,000	20,000	20,000	-	-	
Total Division of Ageing	-	20,000	20,000	20,000	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Probation Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,200,060	4,470,000	5,155,000	4,800,000	-	355,000	
05 Government's Contribution to N.I.S.	80,819	307,000	345,000	400,000	55,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	17,051	52,000	52,000	55,000	3,000	-	
Total Probation Services	1,297,930	4,829,000	5,552,000	5,255,000	-	297,000	
005 Social Welfare							
01 Salaries and Cost of Living Allowance	17,239,652	18,000,000	19,200,000	18,600,000	-	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	49,496	60,000	75,000	65,000	-	10,000	
05 Government's Contribution to N.I.S.	1,227,776	1,300,000	1,300,000	1,560,000	260,000	-	
06 Remuneration to Board Members	2,638,200	2,500,000	2,500,000	2,700,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	351	600	355	600,000	599,645	-	
21 Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	176,517	160,000	233,000	232,000	-	1,000	
29 Overtime - Daily Rated Workers	-	2,000	500	2,000	1,500	-	
Total Social Welfare	21,331,992	22,022,600	23,308,855	23,759,000	450,145	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	368,414	-	-	-	-	-	
05 Government's Contribution to N. I.S.	23,744	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	2,982	-	-	-	-	-	
Total National Family Services	395,140	-	-	-	-	-	
007 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
05 Government's Contribution to N. I.S.	-	-	-	-	-	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	-	-	-	
Total National Alcohol and Drug Abuse Prevention	-	-	-	-	-	-	
02 GOODS AND SERVICES	123,356,092	112,813,139	120,943,553	120,542,458	-	401,095	
001 General Administration							
01 Travelling and Subsistence	1,636,942	1,600,000	1,600,000	1,584,400	-	15,600	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
03 Uniforms	13,205	16,800	11,000	15,844	4,844	-	
04 Electricity	2,522,958	2,153,950	2,500,000	1,770,800	-	729,200	
05 Telephones	5,292,468	3,746,000	5,746,000	3,541,600	-	2,204,400	
06 Water and Sewerage Authority	29,603	74,920	12,000	60,580	48,580	-	
07 House Rates	-	1,000	300	932	632	-	
08 Rent/Lease - Office Accommodation and Storage	24,013,850	25,285,500	22,500,000	18,640,000	-	3,860,000	
09 Rent/Lease - Vehicles and Equipment	41,306	10,000	115,000	107,180	-	7,820	
10 Office Stationery and Supplies	1,110,557	936,500	525,000	838,800	313,800	-	
11 Books and Periodicals	96,458	90,000	75,000	239,524	164,524	-	
12 Materials and Supplies	55,088	74,920	74,920	69,900	-	5,020	
13 Maintenance of Vehicles	285,063	234,000	459,000	643,080	184,080	-	
15 Repairs and Maintenance - Equipment	176,873	187,300	50,000	181,740	131,740	-	
General Administration Carried Forward	35,274,371	34,410,890	33,668,220	27,694,380	-	5,973,840	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	35,274,371	34,410,890	33,668,220	27,694,380	-	5,973,840	
16 Contract Employment	31,220,595	27,330,700	27,330,700	29,824,000	2,493,300	-	
17 Training	272,565	280,950	250,000	265,620	15,620	-	
19 Official Entertainment	15,150	10,000	5,000	13,980	8,980	-	
21 Repairs and Maintenance - Buildings	280,956	121,745	50,000	113,611	63,611	-	
22 Short Term Employment	13,839,976	9,000,000	25,048,200	23,300,000	-	1,748,200	
23 Fees	1,767,756	749,200	100,000	419,400	319,400	-	
27 Official Overseas Travel	815,165	1,030,150	1,000,000	1,398,000	398,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	1,099,083	468,250	468,250	605,800	137,550	-	
37 Janitorial Services	3,180,891	2,341,250	2,341,250	2,236,800	-	104,450	
43 Security Services	9,077,381	7,492,000	8,700,000	7,456,000	-	1,244,000	
57 Postage	2,006	2,810	200	2,796	2,596	-	
58 Medical Expenses	-	9,400	1,500	9,320	7,820	-	
61 Insurance	-	9,379	9,379	9,786	407	-	
62 Promotions, Publicity and Printing	1,438,666	1,217,450	817,450	1,507,976	690,526	-	
66 Hosting of Conferences, Seminars and Other Functions	2,858,579	1,873,000	1,150,000	1,118,400	-	31,600	
99 Employee Assistance Programme	3,623	28,095	5,000	27,960	22,960	-	
Total							
General Administration	101,146,763	86,375,269	100,945,149	96,003,829	-	4,941,320	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Mediation Centres	\$	\$	\$	\$	\$	\$	
04 Electricity	-	-	-	-	-	-	
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	-	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences and Seminars and Other Functions	-	-	-	-	-	-	
Total							
Mediation Centres	-	-	-	-	-	-	
003 Division of Ageing							
03 Uniforms	1,292	1,500	-	-	-	-	
04 Electricity	197,155	70,300	40,000	65,520	25,520	-	Approval of the Budget Division required for virement from Sub-Items 04 and 05
05 Telephones	72,091	280,500	60,000	168,226	108,226	-	
08 Rent/Lease - Office Accommodation	-	-	-	1,118,400	1,118,400	-	
10 Office Stationery and Supplies	46,645	142,200	100,000	132,344	32,344	-	
11 Books and Periodicals	8,338	10,000	4,000	9,320	5,320	-	
12 Materials and Supplies	790	24,000	24,000	23,766	-	234	
13 Maintenance of Vehicles	7,755	18,000	1,500	13,980	12,480	-	
15 Repairs and Maintenance	5,239	50,000	50,000	48,464	-	1,536	
16 Contract Employment	358,539	1,873,000	-	1,279,636	1,279,636	-	
Division of Ageing Carried Forward	697,844	2,469,500	279,500	2,859,656	2,580,156	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Division of Ageing Brought Forward	697,844	2,469,500	279,500	2,859,656	2,580,156	-	
17 Training	-	-	-	93,200	93,200	-	
21 Repairs and Maintenance - Buildings	-	6,500	120,000	15,378	-	104,622	
28 Other Contracted Services	10,850	16,100	10,000	15,285	5,285	-	
37 Janitorial Services	-	20,400	15,000	19,013	4,013	-	
43 Security Services	54,165	9,500	2,000	9,320	7,320	-	
57 Postage	500	100	140	93	-	47	
62 Promotions, Publicity and Printing	53,706	140,000	340,000	279,600	-	60,400	
66 Hosting of Conferences, Seminars and Other Functions	2,491	395,200	540,000	372,800	-	167,200	
Total Division of Ageing	819,556	3,057,300	1,306,640	3,664,345	2,357,705	-	
004 Probation Services							004 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
01 Travelling and Subsistence	423,736	1,030,150	1,030,150	969,280	-	60,870	
03 Uniforms	-	52,444	45,000	55,920	10,920	-	
04 Electricity	4,385	37,460	37,460	34,950	-	2,510	
05 Telephones	95,549	327,775	190,000	307,560	117,560	-	
08 Rent/Lease - Office Accommodation and Storage	186,715	608,725	525,000	567,308	42,308	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	22,368	22,368	-	
10 Office Stationery and Supplies	67,981	140,475	140,475	189,010	48,535	-	
11 Books and Periodicals	3,642	33,714	5,000	31,408	26,408	-	
12 Materials and Supplies	64,852	187,300	120,000	174,564	54,564	-	
13 Maintenance of Vehicles	-	22,476	8,500	20,970	12,470	-	
15 Repairs and Maintenance - Equipment	12,564	28,095	28,095	29,824	1,729	-	
16 Contract Employment	425,040	1,436,591	-	1,398,000	1,398,000	-	
17 Training	100,000	936,500	130,000	442,700	312,700	-	
21 Repairs and Maintenance - Buildings	325	18,730	7,500	13,048	5,548	-	
28 Other Contracted Services	35,635	93,650	93,650	89,472	-	4,178	
37 Janitorial Services	11,450	84,285	8,000	78,288	70,288	-	
43 Security Services	112,749	561,900	355,000	523,691	168,691	-	
Probation Services Carried Forward	1,544,623	5,600,270	2,723,830	4,948,361	2,224,531	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Probation Services							
Brought Forward	1,544,623	5,600,270	2,723,830	4,948,361	2,224,531	-	
57 Postage	800	937	100	932	832	-	
62 Promotions, Publicity and Printing	621	23,413	5,500	21,809	16,309	-	
66 Hosting of Conferences, Seminars and Other Functions	270,215	243,490	130,000	186,400	56,400	-	
99 Employees Assistance Programme	1,323	93,650	35,000	69,900	34,900	-	
Total Probation Services	1,817,582	5,961,760	2,894,430	5,227,402	2,332,972	-	
005 Social Welfare							
01 Travelling and Subsistence	4,046,317	3,746,000	3,600,000	4,194,000	594,000	-	
03 Uniforms	5,835	6,087	6,087	6,524	437	-	
04 Electricity	391,896	515,075	515,075	489,300	-	25,775	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	889,114	749,200	749,200	466,000	-	283,200	
06 Water and Sewerage Rates	-	937	20,000	932	-	19,068	
07 House Rates	-	562	100	466	366	-	
10 Office Stationery and Supplies	327,058	280,950	110,000	130,480	20,480	-	
11 Books and Periodicals	5,774	9,365	3,500	8,668	5,168	-	
12 Materials and Supplies	40,347	67,709	50,000	63,096	13,096	-	
13 Maintenance of Vehicles	6,389	28,095	6,500	11,650	5,150	-	
15 Repairs and Maintenance - Equipment	55,212	70,238	45,000	46,600	1,600	-	
21 Repairs and Maintenance - Buildings	13,014	46,825	1,500	41,940	40,440	-	
22 Short-Term Employment	2,257,578	1,404,750	1,404,750	1,398,000	-	6,750	
23 Fees	7,412,308	6,850,966	7,100,000	6,430,800	-	669,200	
28 Other Contracted Services	-	124,555	500,000	419,400	-	80,600	
37 Janitorial Services	26,432	42,143	50,000	41,940	-	8,060	
57 Postage	3,581,137	3,277,750	1,360,750	1,258,200	-	102,550	
62 Promotions, Publicity and Printing	131,655	37,460	127,460	372,800	245,340	-	
66 Hosting of Conferences, Seminars and Other Functions	161,141	131,110	131,110	233,000	101,890	-	
Total Social Welfare	19,351,207	17,389,777	15,781,032	15,613,796	-	167,236	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	76,048	-	-	-	-	-	
04 Electricity	2,001	-	-	-	-	-	
05 Telephones	85,956	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	20,700	-	-	-	-	-	
10 Office Stationery and Supplies	6,465	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	1,826	-	-	-	-	-	
15 Repairs and Maintenance	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	8,625	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	8,705	-	-	-	-	-	
Total National Family Services	210,326	-	-	-	-	-	
007 National Alcohol and Drug Abuse Prevention							
01 Travelling and Subsistence	-	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total National Alcohol and Drug Abuse Prevention	-	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
008 Disability Affairs Unit	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	6,758	8,429	8,429	9,786	1,357	-	
11 Books and Periodicals	-	1,873	1,873	1,864	-	9	
15 Repairs and Maintenance - Equipment	-	4,683	2,500	6,524	4,024	-	
17 Training	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	9,365	1,500	9,320	7,820	-	
66 Hosting of Conferences, Seminars and Other Functions	3,900	4,683	2,000	5,592	3,592	-	
Total Disability Affairs Unit	10,658	29,033	16,302	33,086	16,784	-	
03 MINOR EQUIPMENT PURCHASES	3,122,508	2,675,535	1,026,800	1,264,352	237,552	-	
001 General Administration							
01 Vehicles	-	400,000	100,000	-	-	100,000	
02 Office Equipment	262,639	260,000	260,000	242,320	-	17,680	
03 Furniture and Furnishings	54,771	100,000	77,000	93,200	16,200	-	
04 Other Minor Equipment	1,842,567	185,800	265,800	173,166	-	92,634	
Total General Administration	2,159,977	945,800	702,800	508,686	-	194,114	
002 Mediation Centres							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Mediation Centres	-	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Division of Ageing	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	79,674	100,000	50,000	93,200	43,200	-	
03 Furniture and Furnishings	6,894	84,285	35,000	78,568	43,568	-	
04 Other Minor Equipment	19,584	37,460	10,000	36,348	26,348	-	
Total Division of Ageing	106,152	521,745	95,000	208,116	113,116	-	
004 Probation Services							
01 Vehicles (Replacement)	-	187,300	-	-	-	-	
02 Office Equipment	346,879	374,600	15,000	93,200	78,200	-	
03 Furniture and Furnishings	31,297	103,015	30,000	93,200	63,200	-	
04 Other Minor Equipment	22,345	280,950	35,000	111,840	76,840	-	
Total Probation Services	400,521	945,865	80,000	298,240	218,240	-	
005 Social Welfare							
01 Vehicles	193,000	-	-	-	-	-	
02 Office Equipment	116,019	93,650	45,000	93,200	48,200	-	
03 Furniture and Furnishings	91,958	93,650	55,000	93,200	38,200	-	
04 Other Minor Equipment	39,780	46,825	30,000	46,600	16,600	-	
Total Social Welfare	440,757	234,125	130,000	233,000	103,000	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	3,447	-	-	-	-	-	
04 Other Minor Equipment	4,547	-	-	-	-	-	
Total National Family Services	7,994	-	-	-	-	-	
008 Disability Affairs Unit							
02 Office Equipment	2,294	19,000	10,000	6,058	-	3,942	
03 Furniture and Furnishings	4,813	5,000	5,000	6,524	1,524	-	
04 Other Minor Equipment	-	4,000	4,000	3,728	-	272	
Total Disability Affairs Unit	7,107	28,000	19,000	16,310	-	2,690	
04 CURRENT TRANSFERS AND SUBSIDIES	3,250,016,529	3,215,504,326	3,374,561,076	3,283,054,842	-	91,506,234	
001 Regional Bodies							
01 Red Social of Latin America and The Caribbean	-	-	-	-	-	-	
Total Regional Bodies	-	-	-	-	-	-	
003 United Nations Organization							
01 U. N. International Children Emergency Fund	-	-	-	-	-	-	
Total United Nations Organization	-	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
02 Other Social Programmes	6,630,208	8,428,500	8,428,500	8,386,000	-	42,500	
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	-	-	-	-	-	-	
43 The Committee for the Socially Displaced in San San Fernando	-	-	-	-	-	-	
47 St Michael's School for Boys	-	-	-	-	-	-	
48 St Jude's Home for Girls	-	-	-	-	-	-	
49 St Mary's Children Home	-	-	-	-	-	-	
50 St Dominic's Children Home	-	-	-	-	-	-	
51 Senior Citizens Homes	582,329	1,145,000	700,000	1,067,140	367,140	-	
Non-Profit Institutions Carried Forward	7,212,537	9,573,500	9,128,500	9,453,140	324,640	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
005 Non-Profit Institutions							
Brought Forward	7,212,537	9,573,500	9,128,500	9,453,140	324,640	-	
52 Senior Citizens Centres	1,328,971	2,872,000	2,872,000	1,864,000	-	1,008,000	
53 Social Programmes (Ageing)	-	2,500,000	2,500,000	1,864,000	-	636,000	
64 Non-Profit Institutions	18,341,890	16,857,000	16,857,000	16,310,000	-	547,000	
Total Non-Profit Institutions	26,883,398	31,802,500	31,357,500	29,491,140	-	1,866,360	
007 Households							
02 Emergency Cases Fund (Probation Services)	87,144	160,000	160,000	149,120	-	10,880	
03 Senior Citizens Grant	2,521,376,199	2,434,992,071	2,584,722,121	2,436,617,176	-	148,104,945	
04 Social Assistance	294,974,200	280,950,000	307,950,000	288,766,400	-	19,183,600	
06 Urgent Temporary Assistance	39,840,350	23,412,500	25,612,500	27,620,000	2,007,500	-	
07 S. H. A. R. E.	1,535,000	1,592,050	2,600,000	4,660,000	2,060,000	-	
08 Rehabilitative Programme	1,663,144	2,809,500	2,809,500	3,262,000	452,500	-	
09 Payments to Registrars of Births & Deaths	1,395	7,580	7,580	7,456	-	124	
10 Disability Grant	359,992,200	397,140,000	397,140,000	371,706,550	-	25,433,450	
11 Adoption Board Expenses	-	-	-	-	-	-	
13 Foster Care Expenses	-	-	-	-	-	-	
14 Assistance to National Heroes	1,130,400	1,048,880	1,048,880	1,118,400	69,520	-	
15 Payment of fees for the Registration of Unregistered Births	-	28,095	28,095	46,600	18,505	-	
17 Target Conditional Cash Transfer Programme - Developmental Component for Recipients	936,864	2,809,500	2,809,500	2,330,000	-	479,500	
18 Criminal Injuries Compensation	-	-	-	-	-	-	
19 Children's Authority	-	-	-	-	-	-	
20 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	24,120	-	-	-	-	-	
21 The People's Card	-	30,436,250	1,500,000	37,280,000	35,780,000	-	
Total Households	3,221,561,016	3,175,386,426	3,326,388,176	3,173,563,702	-	152,824,474	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Criminal Injuries Compensation Board	-	-	-	-	-	-	
02 National Social Development Programme	1,572,115	8,315,400	16,815,400	80,000,000	63,184,600	-	02 - Expenditure previously met under Head - Ministry of Public Utilities and Ministry of Community Development
Total Other Transfers	1,572,115	8,315,400	16,815,400	80,000,000	63,184,600	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	14,352,491	14,344,200	14,907,938	14,849,448	-	58,490	
004 Statutory Boards							
41 Trinidad and Tobago Association for the Hearing Impaired	5,881,284	6,344,200	6,344,200	6,927,448	583,248	-	
42 Trinidad and Tobago Blind Welfare Association	8,471,207	8,000,000	8,563,738	7,922,000	-	641,738	
Total Statutory Boards	14,352,491	14,344,200	14,907,938	14,849,448	-	58,490	
Total Head	3,426,196,943	3,386,097,500	3,554,502,162	3,463,716,000	-	90,786,162	

58 - MINISTRY OF JUSTICE

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	227,084,888	547,570,700	511,287,000	504,474,950	(6,812,050)
Salaries and Cost of Living Allowance	133,999,166	279,200,000	278,600,000	280,600,000	2,000,000
Overtime-Monthly Paid Officers	19,614,758	60,006,000	60,006,000	60,006,000	-
Gov't Contribution to NIS	6,872,897	25,550,000	25,600,000	21,245,830	(4,354,170)
Government Contribution to Group Health Insurance	99,624	129,700	116,000	158,120	42,120
Vacant Posts	-	40,700,000	5,000,000	25,500,000	20,500,000
Allowances - Monthly Paid Officers	66,276,443	141,733,000	141,733,000	116,733,000	(25,000,000)
Remuneration to Board Members	222,000	222,000	222,000	222,000	-
Settlement of Arrears to Public Officers	-	30,000	10,000	10,000	-
02 GOODS AND SERVICES	108,061,027	179,920,330	168,131,700	154,974,432	(13,157,268)
03 MINOR EQUIPMENT PURCHASES	10,949,486	30,548,650	11,138,000	8,486,699	(2,651,301)
04 CURRENT TRANSFERS AND SUBSIDIES	41,299,957	43,424,850	43,100,000	40,337,139	(2,762,861)
Total	387,395,358	801,464,530	733,656,700	708,273,220	(25,383,480)

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 227,084,888	\$ 547,570,700	\$ 511,287,000	\$ 504,474,950	\$ -	\$ 6,812,050	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,249,452	3,200,000	4,000,000	4,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly - Paid Officers	-	6,000	6,000	6,000	-	-	
04 Allowances - Monthly - Paid Officers	327,649	333,000	333,000	333,000	-	-	
05 Government's Contribution to N. I. S.	167,176	200,000	350,000	600,000	250,000	-	
06 Remuneration to Board Members	222,000	222,000	222,000	222,000	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	700,000	-	500,000	500,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	16,323	43,700	35,000	52,200	17,200	-	
Total General Administration	3,982,600	4,704,700	4,946,000	5,713,200	767,200	-	
002 Probation Services							002 - Transferred to Head - Ministry of the People and Social Development
01 Salaries and Cost of Living Allowance	3,521,343	-	-	-	-	-	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.	230,623	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	28,160	-	-	-	-	-	
Total Probation Services	3,780,126	-	-	-	-	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Forensic Science Centre	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	5,526,096	6,000,000	6,600,000	6,600,000	-	-	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	1,267,871	1,400,000	1,400,000	1,400,000	-	-	
05 Government's Contribution to N.I.S.	351,665	350,000	450,000	645,830	195,830	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	48,285	56,000	56,000	80,920	24,920	-	
Total Forensic Science Centre	7,193,917	7,806,000	8,506,000	8,726,750	220,750	-	
004 Prison Service							004 - Transferred from Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	121,702,275	270,000,000	268,000,000	270,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	19,614,758	60,000,000	60,000,000	60,000,000	-	-	
04 Allowances - Monthly Paid Officers	64,680,923	140,000,000	140,000,000	115,000,000	-	25,000,000	
05 Government's Contribution to N.I.S.	6,123,433	25,000,000	24,800,000	20,000,000	-	4,800,000	
08 Vacant Posts - Salaries & C.O.L.A.	-	40,000,000	5,000,000	25,000,000	20,000,000	-	
12 Settlement of Arrears to Public Officers	-	30,000	10,000	10,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	6,856	30,000	25,000	25,000	-	-	
Total Prison Service	212,128,245	535,060,000	497,835,000	490,035,000	-	7,800,000	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	108,061,027	179,920,330	168,131,700	154,974,432	-	13,157,268	
001 General Administration							
01 Travelling and Subsistence	250,808	374,600	350,000	372,800	22,800	-	
03 Uniforms	4,405	5,620	10,000	6,561	-	3,439	
04 Electricity	-	674,280	-	559,200	559,200	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	1,559,384	1,030,150	1,030,000	932,000	-	98,000	
06 Water and Sewerage Rates	-	116,130	-	111,840	111,840	-	
08 Rent/Lease - Office Accommodation and Storage	129,375	477,610	400,000	475,320	75,320	-	
09 Rent/Lease - Vehicles and Equipment	313,134	374,600	331,000	372,800	41,800	-	
10 Office Stationery and Supplies	592,686	374,600	363,000	372,800	9,800	-	
11 Books and Periodicals	47,722	280,950	126,000	261,845	135,845	-	
12 Materials and Supplies	385,862	374,600	220,000	372,800	152,800	-	
13 Maintenance of Vehicles	38,255	93,650	60,000	93,200	33,200	-	
15 Repairs and Maintenance - Equipment	50,087	187,300	125,000	186,400	61,400	-	
16 Contract Employment	8,030,843	10,738,000	12,000,000	11,184,000	-	816,000	
17 Training	231,496	280,950	280,900	260,960	-	19,940	
19 Official Entertainment	33,962	93,650	158,000	93,200	-	64,800	
21 Repairs and Maintenance - Buildings	270,990	280,950	85,000	279,600	194,600	-	
22 Short-Term Employment	966,807	468,250	968,000	466,000	-	502,000	
23 Fees	98,094	936,500	436,000	406,352	-	29,648	
27 Official Overseas Travel	282,536	1,336,500	835,000	745,600	-	89,400	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	612,370	1,404,750	1,300,000	932,000	-	368,000	
36 Extraordinary Expenditure	30,152,658	30,600,000	30,600,000	28,519,200	-	2,080,800	36 - Approval of the Budget Division is required for virement from this Sub-Item
37 Janitorial Services	535,677	561,900	545,000	736,280	191,280	-	
40 Food at Institutions	-	-	-	-	-	-	
43 Security Services	666,057	1,404,750	900,000	1,398,000	498,000	-	
57 Postage	5,082	4,680	8,000	8,388	388	-	
58 Medical Expenses	-	280,950	25,000	93,200	68,200	-	
61 Insurance	-	93,650	93,600	83,880	-	9,720	
62 Promotions, Publicity and Printing	1,344,869	1,673,000	1,673,000	1,584,400	-	88,600	
65 Expenses of Cabinet Appointed Bodies	410	280,950	200,000	279,600	79,600	-	
66 Hosting of Conferences, Seminars and Other Functions	2,467,526	1,404,750	1,404,700	1,398,000	-	6,700	
General Administration							
Carried Forward	49,071,095	56,208,270	54,527,200	52,586,226	-	1,940,974	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	49,071,095	56,208,270	54,527,200	52,586,226	-	1,940,974	
99 Employee Assistance Programme	-	187,300	15,000	93,200	78,200	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	49,071,095	56,395,570	54,542,200	52,679,426	-	1,862,774	
002 Probation Services							002 - Transferred to Head - Ministry of the People and Social Development
01 Travelling and Subsistence	788,839	-	-	-	-	-	
03 Uniforms	44,840	-	-	-	-	-	
04 Electricity	20,635	-	-	-	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	200,320	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	454,601	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	72,154	-	-	-	-	-	
11 Books and Periodicals	3,678	-	-	-	-	-	
12 Materials and Supplies	106,529	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	621	-	-	-	-	-	
16 Contract Employment	1,163,637	-	-	-	-	-	
17 Training	17,601	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	10,152	-	-	-	-	-	
28 Other Contracted Services	30,710	-	-	-	-	-	
37 Janitorial Services	19,550	-	-	-	-	-	
43 Security Services	277,927	-	-	-	-	-	
57 Postage	200	-	-	-	-	-	
62 Promotions, Publicity and Printing	4,347	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	107,510	-	-	-	-	-	
99 Employees Assistance Programme	6,150	-	-	-	-	-	
Total Probation Services	3,330,001	-	-	-	-	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Forensic Science Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	547,412	515,080	515,000	617,189	102,189	-	
03 Uniforms	11,631	12,500	9,000	12,535	3,535	-	
04 Electricity	455,222	505,710	500,000	503,280	3,280	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	107,107	144,220	130,000	153,687	23,687	-	
06 Water and Sewerage Rates	7,818	8,430	8,000	8,947	947	-	
07 House Rates	-	4,680	-	4,660	4,660	-	
09 Rent/Lease - Vehicles and Equipment	552	660	600	671	71	-	
10 Office Stationery and Supplies	92,118	98,330	98,000	139,800	41,800	-	
11 Books and Periodicals	64,381	93,650	93,600	93,200	-	400	
12 Materials and Supplies	1,916,601	1,873,000	1,687,000	1,864,000	177,000	-	
13 Maintenance of Vehicles	17,951	37,460	37,400	46,600	9,200	-	
15 Repairs and Maintenance - Equipment	1,366,597	1,123,800	1,123,800	584,178	-	539,622	
16 Contract Employment	1,578,439	2,107,130	2,037,100	2,205,112	168,012	-	
17 Training	121,540	187,300	62,000	177,080	115,080	-	
21 Repairs and Maintenance - Buildings	1,179,913	1,217,450	1,320,000	1,118,400	-	201,600	
23 Fees	78,404	187,300	500,000	233,000	-	267,000	
28 Other Contracted Services	206,960	192,920	263,000	186,400	-	76,600	
37 Janitorial Services	287,047	355,870	345,000	279,600	-	65,400	
57 Postage	345	930	900	932	32	-	
58 Medical Expenses	-	5,620	-	5,592	5,592	-	
62 Promotions, Publicity and Printing	13,829	3,740	3,700	3,728	28	-	
66 Hosting of Conferences, Seminars and Other Functions	76,593	88,960	88,900	93,200	4,300	-	
99 Employee Assistance Programme	2,100	11,230	2,000	1,864	-	136	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total Forensic Science Centre	8,132,560	8,775,970	8,825,000	8,333,655	-	491,345	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
004 Prison Service							004 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	1,355,676	4,214,250	3,100,000	2,889,200	-	210,800	
03 Uniforms	1,849,434	5,619,000	2,700,000	2,516,400	-	183,600	
04 Electricity	1,104,850	4,214,250	4,200,000	3,914,400	-	285,600	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	1,006,712	2,809,500	2,500,000	2,330,000	-	170,000	
06 Water and Sewerage Rates	2,068,328	4,214,250	2,700,000	2,330,000	-	370,000	
08 Rent/Lease - Office Accommodation and Storage	3,803,210	13,111,000	14,000,000	14,000,000	-	-	
09 Rent/Lease - Vehicles and Equipment	352,914	374,600	200,000	186,400	-	13,600	
10 Office Stationery and Supplies	829,619	1,873,000	1,873,000	1,745,636	-	127,364	
11 Books and Periodicals	20,945	187,300	130,000	121,160	-	8,840	
12 Materials and Supplies	6,735,551	13,111,000	12,000,000	8,368,000	-	3,632,000	
13 Maintenance of Vehicles	1,748,725	2,809,500	3,900,000	3,634,800	-	265,200	
15 Repairs and Maintenance - Equipment	578,579	1,123,800	1,623,800	1,584,400	-	39,400	
16 Contract Employment	265,983	796,020	796,000	745,600	-	50,400	
17 Training	2,109,285	2,809,500	1,300,000	932,000	-	368,000	
21 Repairs and Maintenance - Buildings	2,882,306	4,682,500	4,100,000	3,728,000	-	372,000	
23 Fees	71,207	187,300	70,000	242,320	172,320	-	
28 Other Contracted Services	568,597	2,809,500	2,700,000	2,609,600	-	90,400	
36 Extraordinary Expenditure	-	515,080	300,000	279,600	-	20,400	
37 Janitorial Services	26,642	374,600	90,000	93,200	3,200	-	
40 Food at Institutions	9,661,322	18,730,000	18,600,000	16,776,000	-	1,824,000	
43 Security Services	6,491,658	20,603,000	20,000,000	18,640,000	-	1,360,000	
57 Postage	4,424	23,410	20,000	18,640	-	1,360	
58 Medical Expenses	2,348,505	4,682,500	4,000,000	2,796,000	-	1,204,000	
61 Insurance	7,729	7,490	7,500	6,990	-	510	
62 Promotions, Publicity and Printing	582,148	1,030,150	1,200,000	932,000	-	268,000	
66 Hosting of Conferences, Seminars and Other Functions	601,321	1,404,750	1,400,000	1,304,800	-	95,200	
99 Employee Assistance Programme	133,148	468,250	425,000	372,800	-	52,200	
Total Prison Service	47,208,818	112,785,500	103,935,300	93,097,946	-	10,837,354	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Prison Service (Tobago)	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of National Security
01 Travelling and Subsistence	123,928	224,760	224,000	233,000	9,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 - 06
04 Electricity	17,682	93,650	77,000	88,540	11,540	-	
05 Telephones	52,498	280,950	123,000	135,140	12,140	-	
06 Water and Sewerage Rates	250	940	900	932	32	-	
12 Materials and Supplies	23,032	280,950	76,000	93,200	17,200	-	
13 Maintenance of Vehicles	8,359	37,460	23,000	27,960	4,960	-	
15 Repairs and Maintenance - Equipment	-	14,050	14,000	4,660	-	9,340	
21 Repairs and Maintenance - Buildings	23,555	93,650	91,000	93,200	2,200	-	
40 Food at Institutions	69,249	936,500	200,000	186,400	-	13,600	
57 Postage	-	380	300	373	73	-	
Total Prison Service (Tobago)	318,553	1,963,290	829,200	863,405	34,205	-	
03 MINOR EQUIPMENT PURCHASES	10,949,486	30,548,650	11,138,000	8,486,699	-	2,651,301	
001 General Administration							
01 Vehicles (Replacement)	780,000	374,600	300,000	-	-	300,000	
02 Office Equipment	675,320	655,550	300,000	279,600	-	20,400	
03 Furniture and Furnishings	456,671	655,550	330,000	186,400	-	143,600	
04 Other Minor Equipment	539,655	468,250	200,000	186,400	-	13,600	
Total General Administration	2,451,646	2,153,950	1,130,000	652,400	-	477,600	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Probation Services	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Ministry of the People and Social Development
01 Vehicles (Replacement)	-	-	-	-	-	-	
02 Office Equipment	336,563	-	-	-	-	-	
03 Furniture and Furnishings	18,454	-	-	-	-	-	
04 Other Minor Equipment	13,146	-	-	-	-	-	
Total Probation Services	368,163	-	-	-	-	-	
003 Forensic Science Centre							
02 Office Equipment	-	33,720	33,000	50,328	17,328	-	
03 Furniture and Furnishings	46,264	47,770	30,000	34,950	4,950	-	
04 Other Minor Equipment	1,252,465	1,126,610	1,000,000	932,000	-	68,000	
Total Forensic Science Centre	1,298,729	1,208,100	1,063,000	1,017,278	-	45,722	
004 Prison Service							004 - Transferred from Head - Ministry of National Security
01 Vehicles	1,495,475	2,174,090	3,400,000	1,864,000	-	1,536,000	
02 Office Equipment	154,260	1,096,640	345,000	293,021	-	51,979	
03 Furniture and Furnishings	1,309,438	1,439,870	1,200,000	932,000	-	268,000	
04 Other Minor Equipment	3,871,775	22,476,000	4,000,000	3,728,000	-	272,000	
Total Prison Service	6,830,948	27,186,600	8,945,000	6,817,021	-	2,127,979	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 41,299,957	\$ 43,424,850	\$ 43,100,000	\$ 40,337,139	\$ -	\$ 2,762,861	
005 Non-profit Institutions							
01 Legal Aid and Advisory Authority	18,500,000	17,325,250	20,000,000	17,708,000	-	2,292,000	
Total Non-profit Institutions	18,500,000	17,325,250	20,000,000	17,708,000	-	2,292,000	
007 Households							
01 Criminal Injuries Compensation	1,318,100	1,404,750	1,200,000	1,118,400	-	81,600	Sub-Item 02 - Transferred to Head - Ministry of the People and Social Development
02 Emergency Cases Fund (Probation Services)	12,920	-	-	-	-	-	
03 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
Total Households	1,344,220	1,404,750	1,200,000	1,118,400	-	81,600	
009 Other Transfers							
01 Police Complaints Authority	14,613,800	15,209,150	15,200,000	13,898,624	-	1,301,376	
02 Criminal Injuries Compensation Board	3,000,000	3,670,000	3,600,000	3,619,415	19,415	-	
03 Penal Reform and Transformation Secretariat	2,645,237	4,619,000	2,000,000	2,796,000	796,000	-	
04 Police Complaints Authority - Direct Charges	1,196,700	1,196,700	1,100,000	1,196,700	96,700	-	
Total Other Transfers	21,455,737	24,694,850	21,900,000	21,510,739	-	389,261	
Total Head	387,395,358	801,464,530	733,656,700	708,273,220	-	25,383,480	

59 - MINISTRY OF TOBAGO DEVELOPMENT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	9,835,401	11,750,892	11,512,892	12,981,300	1,468,408
Salaries and Cost of Living Allowance	8,292,863	9,651,992	9,651,992	10,290,000	638,008
Remuneration to Members of Cabinet-Appointed Cmte	-	-	70,000	100,000	30,000
Overtime-Monthly Paid Officers	181,537	141,000	140,000	161,000	21,000
Gov't Contribution to NIS	556,515	776,000	689,000	1,131,300	442,300
Government Contribution to Group Health Insurance	86,403	101,900	101,900	142,000	40,100
Vacant Posts	-	220,000	-	450,000	450,000
Allowances - Monthly Paid Officers	718,083	860,000	860,000	707,000	(153,000)
02 GOODS AND SERVICES	14,791,148	15,922,834	22,584,741	27,273,920	4,689,179
03 MINOR EQUIPMENT PURCHASES	2,057,926	751,074	1,099,378	2,071,180	971,802
04 CURRENT TRANSFERS AND SUBSIDIES	1,024,325	749,200	749,200	1,864,000	1,114,800
Total	27,708,800	29,174,000	35,946,211	44,190,400	8,244,189

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 9,835,401	\$ 11,750,892	\$ 11,512,892	\$ 12,981,300	\$ 1,468,408	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,427,788	6,271,992	6,271,992	6,700,000	428,008	-	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	448,924	500,000	500,000	217,000	-	283,000	
05 Government's Contribution to N.I.S.	355,273	500,000	430,000	600,000	170,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	70,000	-	300,000	300,000	-	
14 Remuneration to Members of Cabinet - Appointed	-	-	70,000	100,000	30,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	55,141	69,000	69,000	100,000	31,000	-	
Total General Administration	6,287,126	7,411,992	7,340,992	8,018,000	677,008	-	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	99,948	140,000	140,000	140,000	-	-	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.	7,469	11,000	9,000	16,300	7,300	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	847	900	900	2,000	1,100	-	
Total Trade and Industry	108,264	151,900	149,900	158,300	8,400	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,233,898	1,500,000	1,500,000	1,650,000	150,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly - Paid Officers	181,537	140,000	140,000	160,000	20,000	-	
04 Allowances - Monthly - Paid Officers	234,359	320,000	320,000	450,000	130,000	-	
05 Government's Contribution to N.I.S.	89,508	130,000	115,000	275,000	160,000	-	
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	14,599	15,000	15,000	20,000	5,000	-	
Total Meteorological Services	1,753,901	2,255,000	2,090,000	2,705,000	615,000	-	
007 Registrar General							
01 Salaries and Cost of Living Allowance	1,531,229	1,740,000	1,740,000	1,800,000	60,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item
04 Allowances - Monthly - Paid Officers	34,800	40,000	40,000	40,000	-	-	
05 Government's Contribution to N.I.S.	104,265	135,000	135,000	240,000	105,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	15,816	17,000	17,000	20,000	3,000	-	
Total Registrar General	1,686,110	1,932,000	1,932,000	2,100,000	168,000	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	14,791,148	15,922,834	22,584,741	27,273,920	4,689,179	-	
001 General Administration							
01 Travelling and Subsistence	877,209	1,100,000	1,085,000	1,398,000	313,000	-	
03 Uniforms	42,801	40,000	40,000	39,890	-	110	
04 Electricity	273,112	309,045	309,045	372,800	63,755	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	567,874	533,805	533,805	745,600	211,795	-	
06 Water and Sewerage Rates	20,486	37,460	37,460	37,280	-	180	
08 Rent/Lease - Office Accommodation and Storage	1,087,010	3,090,450	3,913,910	7,400,120	3,486,210	-	
09 Rent/Lease - Vehicle and Equipment	-	93,650	20,000	88,540	68,540	-	09 - New Sub-item
10 Office Stationery and Supplies	248,718	200,000	200,000	326,200	126,200	-	
11 Books and Periodicals	39,829	30,000	30,000	46,600	16,600	-	
12 Material and Supplies	46,133	65,555	65,555	139,800	74,245	-	
13 Maintenance of Vehicles	147,613	140,000	140,000	130,480	-	9,520	
15 Repairs and Maintenance - Equipment	36,544	70,238	70,238	69,900	-	338	
16 Contract Employment	2,052,134	3,746,000	1,791,080	4,287,200	2,496,120	-	
17 Training	269,947	350,000	250,000	652,400	402,400	-	
19 Official Entertainment	290,818	374,600	174,600	349,500	174,900	-	
21 Repairs and Maintenance - Buildings	25,359	93,650	60,000	93,200	33,200	-	
22 Short-Term Employment	2,222,099	1,123,800	7,628,720	2,121,230	-	5,507,490	
23 Fees	105,400	46,825	46,825	186,400	139,575	-	
24 Refunds and Rebates	3,925	18,730	18,500	37,280	18,780	-	
27 Official Overseas Travel	-	93,650	-	466,000	466,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	1,538,513	758,565	2,018,565	1,129,580	-	888,985	
36 Extraordinary Expenditure	1,905	46,825	18,000	55,920	37,920	-	
37 Janitorial Services	235,701	309,045	424,045	559,200	135,155	-	
43 Security Services	790,302	600,000	925,000	1,321,300	396,300	-	
57 Postage	1,780	9,365	3,000	4,660	1,660	-	
58 Medical Expenses	4,300	37,460	100,000	46,600	-	53,400	
61 Insurance	14,218	56,190	20,000	46,600	26,600	-	
62 Promotions, Publicity and Printing	1,141,769	337,140	446,140	1,000,000	553,860	-	
65 Expenses of Cabinet - Appointed Bodies	-	-	15,000	13,980	-	1,020	
66 Hosting of Conferences, Seminars and Other Functions	1,125,739	374,600	474,600	652,400	177,800	-	
General Administration							
Carried Forward	13,211,238	14,086,648	20,859,088	23,818,660	2,959,572	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	13,211,238	14,086,648	20,859,088	23,818,660	2,959,572	-	
99 Employee Assistance Programme	-	46,825	10,000	46,600	36,600	-	
Total General Administration	13,211,238	14,133,473	20,869,088	23,865,260	2,996,172	-	
002 Trade and Industry							
01 Travelling and Subsistence	71,758	84,285	73,000	92,800	19,800	-	
10 Office Stationery and Supplies	1,143	2,810	2,810	9,320	6,510	-	
15 Repairs and Maintenance (Equipment)	-	1,873	500	1,860	1,360	-	
Total Trade and Industry	72,901	88,968	76,310	103,980	27,670	-	
005 Meteorological Services							
01 Travelling and Subsistence	18,272	23,413	53,413	93,200	39,787	-	
03 Uniforms	15,097	23,413	20,000	37,280	17,280	-	
04 Electricity	-	-	-	15,660	15,660	-	
05 Telephones	146,230	150,000	150,000	163,100	13,100	-	05 - Approval of the Budget Division is required for virement from this Sub-item
09 Rent/Lease - Vehicles and Equipment	71,350	60,000	50,000	55,920	5,920	-	
10 Office Stationery and Supplies	27,409	31,841	31,841	46,600	14,759	-	
11 Books and Periodicals	1,570	9,365	4,600	13,980	9,380	-	
12 Materials and Supplies	15,398	42,143	35,000	51,260	16,260	-	
13 Maintenance of Vehicles	56,515	51,508	31,508	46,600	15,092	-	
15 Repairs and Maintenance - Equipment	14,858	28,095	13,095	93,200	80,105	-	
16 Contract Employment	93,600	-	-	186,400	186,400	-	
17 Training	14,002	28,095	20,000	186,400	166,400	-	
21 Repairs and Maintenance - Buildings	25,370	46,825	36,825	46,600	9,775	-	
22 Short Term Employment	-	24,349	15,000	139,800	124,800	-	
27 Official Overseas Travel	-	-	-	139,800	139,800	-	
28 Other Contracted Services	1,955	46,825	61,825	139,800	77,975	-	
Meteorological Services Carried Forward	501,626	565,872	523,107	1,455,600	932,493	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Meteorological Services Brought Forward	501,626	565,872	523,107	1,455,600	932,493	-	
61 Insurance	-	-	-	74,560	74,560	-	
62 Promotions, Publicity and Printing	-	-	-	121,160	121,160	-	
66 Hosting of Conferences, Seminars and Other Functions	10,121	18,730	18,730	23,300	4,570	-	
99 Employee Assistance Programme	-	-	-	41,000	41,000	-	
Total Meteorological Services	511,747	584,602	541,837	1,715,620	1,173,783	-	
007 Registrar General							
01 Travelling and Subsistence	27,000	37,460	29,000	41,940	12,940	-	
04 Electricity	39,066	46,825	46,825	65,240	18,415	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	71,253	100,000	100,000	93,200	-	6,800	
08 Rent/Lease - Office Accommodation and Storage	546,267	550,000	550,000	704,600	154,600	-	
10 Office Stationery and Supplies	29,940	35,000	35,000	46,600	11,600	-	
11 Books and Periodicals	4,088	9,365	9,365	9,320	-	45	
13 Maintenance of Vehicles	-	9,365	-	-	-	-	
15 Repairs and Maintenance - Equipment	19,948	23,413	34,778	41,940	7,162	-	
16 Contract Employment	-	-	-	214,360	214,360	-	
21 Repairs and Maintenance - Buildings	21,997	28,095	28,095	37,280	9,185	-	
22 Short Term Employment	-	-	-	36,340	36,340	-	
28 Other Contracted Services	32,038	46,825	35,000	46,600	11,600	-	
37 Janitorial Services	66,183	79,603	79,603	93,200	13,597	-	
43 Security Services	137,482	149,840	149,840	149,120	-	720	
62 Promotions, Publicity and Printing	-	-	-	9,320	9,320	-	
Total Registrar General	995,262	1,115,791	1,097,506	1,589,060	491,554	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 2,057,926	\$ 751,074	\$ 1,099,378	\$ 2,071,180	\$ 971,802	\$ -	
001 General Administration							
01 Vehicles (Replacement)	390,000	-	-	-	-	-	
02 Office Equipment	749,932	234,125	234,125	932,000	697,875	-	
03 Furniture and Furnishings	386,247	248,173	478,173	361,620	-	116,553	
04 Other Minor Equipment	149,240	112,380	237,380	466,000	228,620	-	
Total General Administration	1,675,419	594,678	949,678	1,759,620	809,942	-	
005 Meteorological Services							
01 Vehicles	280,000	-	-	-	-	-	
02 Office Equipment	19,355	37,460	35,000	83,880	48,880	-	
03 Furniture and Furnishings	-	-	-	6,800	6,800	-	
04 Other Minor Equipment	26,357	56,190	56,000	74,560	18,560	-	
Total Meteorological Services	325,712	93,650	91,000	165,240	74,240	-	
007 Registrar General							
02 Office Equipment	29,836	31,841	30,000	46,600	16,600	-	
03 Furniture and Furnishings	14,982	18,730	18,700	79,220	60,520	-	
04 Other Minor Equipment	11,977	12,175	10,000	20,500	10,500	-	
Total Registrar General	56,795	62,746	58,700	146,320	87,620	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 1,024,325	\$ 749,200	\$ 749,200	\$ 1,864,000	\$ 1,114,800	\$ -	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	1,011,125	749,200	749,200	1,864,000	1,114,800	-	
Total Non-Profit Institutions	1,011,125	749,200	749,200	1,864,000	1,114,800	-	
007 Households							
04 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
Total Households	13,200	-	-	-	-	-	
Total Head	27,708,800	29,174,000	35,946,211	44,190,400	8,244,189	-	

61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	63,711,757	38,551,000	51,098,000	43,067,000	(8,031,000)
Salaries and Cost of Living Allowance	29,652,068	22,802,000	28,485,000	25,970,000	(2,515,000)
Remuneration to Members of Cabinet-Appointed Cmte	1,142,374	-	295,000	-	(295,000)
Wages and Cost of Living Allowance	25,804,504	10,460,000	16,900,000	11,000,000	(5,900,000)
Vacant Posts-Sal & Cola Direct Charges	-	223,000	-	-	-
Overtime - Daily Rated Workers	119,062	355,000	865,000	450,000	(415,000)
Overtime-Monthly Paid Officers	219,163	80,000	320,000	90,000	(230,000)
Gov't Contribution to NIS	3,922,180	2,470,000	2,910,000	2,864,000	(46,000)
Government Contribution to Group Health Insurance	452,049	293,000	378,000	343,000	(35,000)
Vacant Posts	-	500,000	-	1,000,000	1,000,000
Allowances - Monthly Paid Officers	2,343,371	1,250,000	860,000	1,175,000	315,000
Allowances - Daily Rated Workers	56,986	118,000	85,000	175,000	90,000
02 GOODS AND SERVICES	68,730,086	1,297,580,640	686,058,125	573,793,232	(112,264,893)
03 MINOR EQUIPMENT PURCHASES	3,503,418	2,375,428	2,370,000	2,690,180	320,180
04 CURRENT TRANSFERS AND SUBSIDIES	1,511,171,798	959,032,600	1,280,416,618	1,245,260,588	(35,156,030)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	40,609,684	29,088,257	30,088,257	33,628,000	3,539,743
Total	1,687,726,743	2,326,627,925	2,050,031,000	1,898,439,000	(151,592,000)

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 63,711,757	\$ 38,551,000	\$ 51,098,000	\$ 43,067,000	\$ -	\$ 8,031,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,248,937	9,000,000	27,000,000	9,000,000	-	18,000,000	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	1,784	30,000	320,000	40,000	-	280,000	
04 Allowances	517,950	400,000	685,000	600,000	-	85,000	
05 Government's Contribution to N.I.S.	448,016	500,000	1,770,000	764,000	-	1,006,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	-	295,000	-	-	295,000	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	223,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	67,537	90,000	300,000	140,000	-	160,000	
Total General Administration	9,284,224	10,743,000	30,370,000	11,044,000	-	19,326,000	
002 Environmental Policy & Planning Division							
14 Remuneration to Members of Cabinet Appointed Committees	263,874	-	-	-	-	-	
Total Environmental Policy & Planning Division	263,874	-	-	-	-	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
14 Remuneration to Members of Cabinet Appointed Committees	447,000	-	-	-	-	-	
Total Green Fund Executing Unit	447,000	-	-	-	-	-	
004 Forestry							
01 Salaries and Cost of Living Allowance	16,410,783	-	-	-	-	-	
02 Wages and Cost of Living Allowance	23,466,335	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	1,148,515	-	-	-	-	-	
05 Government's Contribution to N. I. S.	2,943,174	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appt'd	431,500	-	-	-	-	-	
20 Government's Contribution to Group Health	132,292	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	139,118	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	217,379	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	432,571	-	-	-	-	-	
Total Forestry	45,321,667	-	-	-	-	-	
005 Property and Real Estate Management Services							
01 Salaries and Cost of Living Allowance	935,811	900,000	1,100,000	970,000	-	130,000	Approval of the Budget Division is required for virement from Sub-item 01
05 Government's Contribution to N. I. S.	68,086	100,000	90,000	130,000	40,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	10,394	17,000	13,000	17,000	4,000	-	
Total Property and Real Estate Management Services	1,014,291	1,017,000	1,203,000	1,117,000	-	86,000	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 Surveys and Mapping	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	4,056,537	12,535,000	385,000	15,600,000	15,215,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
02 Wages and Cost of Living Allowance	2,338,169	9,500,000	16,900,000	10,500,000	-	6,400,000	
03 Overtime - Monthly Paid Officers	-	50,000	-	50,000	50,000	-	
04 Allowances - Monthly Paid Officers	244,335	850,000	175,000	575,000	400,000	-	
05 Government's Contribution to N.I.S.	462,904	1,600,000	1,050,000	1,700,000	650,000	-	
08 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents)	-	-	-	500,000	500,000	-	08 - New Sub-Item
20 Government's Contribution to Group Health	12,012	65,000	65,000	65,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	90,696	100,000	-	100,000	100,000	-	
29 Overtime - Daily-Rated Workers	119,062	265,000	865,000	300,000	-	565,000	
30 Allowances - Daily-Rated Workers	56,986	97,000	85,000	125,000	40,000	-	
Total Surveys and Mapping	7,380,701	25,062,000	19,525,000	29,515,000	9,990,000	-	
007 Land Management							
01 Salaries and Cost of Living Allowance	-	367,000	-	400,000	400,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
02 Wages and Cost of Living Allowance	-	960,000	-	500,000	500,000	-	
05 Government's Contribution to N.I.S.	-	270,000	-	270,000	270,000	-	
20 Government's Contribution to Group Health	-	12,000	-	12,000	12,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	9,000	-	9,000	9,000	-	
29 Overtime - Daily-Rated Workers	-	90,000	-	150,000	150,000	-	
30 Allowances - Daily-Rated Workers	-	21,000	-	50,000	50,000	-	
Total Land Management	-	1,729,000	-	1,391,000	1,391,000	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 68,730,086	\$ 1,297,580,640	\$ 686,058,125	\$ 573,793,232	\$ -	\$ 112,264,893	
001 General Administration							
01 Travelling and Subsistence	943,409	796,025	750,000	745,600	-	4,400	
03 Uniforms	11,649	12,175	-	10,000	-	2,000	
04 Electricity	397,630	526,313	500,000	788,472	288,472	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	790,754	1,251,164	770,000	932,000	162,000	-	
08 Rent/Lease - Office Accommodation and Storage	2,147,725	2,148,000	2,148,000	2,982,400	834,400	-	
10 Office Stationery and Supplies	1,113,813	708,325	749,825	838,000	88,175	-	
11 Books and Periodicals	153,282	140,475	100,000	139,800	39,800	-	
12 Materials and Supplies	-	28,095	10,000	27,960	17,960	-	
13 Maintenance of Vehicles	85,694	112,380	95,000	139,800	44,800	-	
15 Repairs and Maintenance - Equipment	54,504	460,758	160,000	214,360	54,360	-	
16 Contract Employment	5,826,877	7,960,250	7,800,000	7,456,000	-	344,000	
17 Training	210,671	280,950	280,000	279,600	-	400	
19 Official Entertainment	242,893	93,650	60,000	186,400	126,400	-	
21 Repairs and Maintenance - Buildings	119,840	187,300	150,000	186,400	36,400	-	
22 Short Term Employment	3,655,663	2,000,000	4,400,000	2,330,000	-	2,070,000	
23 Fees	888,663	1,812,492	800,000	2,330,000	1,530,000	-	
27 Official Overseas Travel	421,531	468,250	455,000	466,000	11,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	115,182	398,013	165,000	372,800	207,800	-	
37 Janitorial Services	634,928	561,900	550,000	885,400	335,400	-	
43 Security Services	399,165	280,950	250,000	372,800	122,800	-	
57 Postage	7,880	28,095	14,000	27,960	13,960	-	
58 Medical Expenses	3,000	28,095	8,000	46,600	38,600	-	
60 Travelling and Subsistence - Direct Charges	-	56,190	-	-	-	-	
62 Promotions, Publicity and Printing	9,878,134	561,900	345,000	559,200	214,200	-	
66 Hosting of Conferences, Seminars and Other Functions	1,174,653	1,030,150	930,000	932,000	2,000	-	
99 Employee Assistance Programme	-	46,825	6,000	46,600	40,600	-	
Total General Administration	29,277,540	21,978,720	21,507,825	23,296,152	1,788,327	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Environmental Policy and Planning Division	\$	\$	\$	\$	\$	\$	
04 Electricity	49,715	-	-	-	-	-	
05 Telephones	27,679	-	-	-	-	-	
08 Rent/Lease - Office Accomodation and Storage	588,000	-	-	-	-	-	
10 Office Stationery and Supplies	35,252	-	-	-	-	-	
11 Books and Periodicals	35,559	-	-	-	-	-	
13 Maintenance of Vehicles	15,944	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	5,129	-	-	-	-	-	
16 Contract Employment	2,603,745	-	-	-	-	-	
17 Training	600	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	79,306	-	-	-	-	-	
27 Official Overseas Travel	357,125	-	-	-	-	-	
37 Janitorial Services	114,898	-	-	-	-	-	
43 Security Services	201,480	-	-	-	-	-	
57 Postage	999	-	-	-	-	-	
62 Promotions, Publicity and Printing	157,822	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	66,657	-	-	-	-	-	
Total Environmental Policy and Planning Division	4,339,910	-	-	-	-	-	
003 Green Fund Executing Unit							
01 Travelling and Subsistence	9,003	-	-	-	-	-	
04 Electricity	48,405	-	-	-	-	-	
05 Telephones	4,936	-	-	-	-	-	
08 Rent / Lease - Office Accomodation and Storage	700,000	-	-	-	-	-	
10 Office Stationery and Supplies	9,763	-	-	-	-	-	
13 Maintenance of Vehicles	26,775	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	1,823	-	-	-	-	-	
16 Contract Employment	920,685	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	69,763	-	-	-	-	-	
28 Other Contracted Services	46,370	-	-	-	-	-	
37 Janitorial Services	102,488	-	-	-	-	-	
43 Security Services	201,480	-	-	-	-	-	
Green Fund Executing Unit Carried Forward	2,141,491	-	-	-	-	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Green Fund Executing Unit Brought Forward	2,141,491	-	-	-	-	-	
62 Promotions, Publicity and Printing	8,476	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	4,039	-	-	-	-	-	
Total Green Fund Executing Unit	2,154,006	-	-	-	-	-	
004 Forestry							
01 Travelling and Subsistence	4,962,969	-	-	-	-	-	
03 Uniforms	8,940	-	-	-	-	-	
04 Electricity	261,396	-	-	-	-	-	
05 Telephones	394,442	-	-	-	-	-	
06 Water and Sewerage Rates	79,738	-	-	-	-	-	
08 Rent/Lease - Office Accommodation	136,209	-	-	-	-	-	
10 Office Stationery and Supplies	167,564	-	-	-	-	-	
12 Materials and Supplies	106,990	-	-	-	-	-	
13 Maintenance of Vehicles	842,010	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	57,676	-	-	-	-	-	
17 Training	5,125	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	179,648	-	-	-	-	-	
28 Other Contracted Services	244,433	-	-	-	-	-	
43 Security Services	1,529,672	-	-	-	-	-	
57 Postage	200	-	-	-	-	-	
62 Promotions, Publicity and Printing	138,641	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	172,351	-	-	-	-	-	
Total Forestry	9,288,004	-	-	-	-	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Property and Real Estate Management Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	800	3,746	3,000	4,000	1,000	-	
03 Uniforms	1,600	3,000	3,000	3,000	-	-	
04 Electricity	1,109,965	1,311,100	1,311,100	1,211,600	-	99,500	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	14,131	140,475	40,000	130,480	90,480	-	
06 Water and Sewerage Rates	3,390,626	3,043,625	4,223,000	2,330,000	-	1,893,000	
07 House Rates	-	187,300	-	174,000	174,000	-	
08 Rent/Lease - Office Accommodation and Storage	954,500	838,883,598	590,000,000	386,001,780	-	203,998,220	Approval of the Budget Division is required for virement from Sub-Items 08, 09, 21 and 61
09 Rent/Lease - Vehicles and Equipment.	81,173	289,119,090	100,000	82,948,000	82,848,000	-	
10 Office Stationery and Supplies	35,414	84,285	84,000	79,220	-	4,780	
11 Books and Periodicals	2,372	4,680	2,000	5,000	3,000	-	
13 Maintenance of Vehicles	53,420	54,320	35,000	51,260	16,260	-	
15 Repairs and Maintenance - Equipment	4,813	26,222	26,000	25,000	-	1,000	
16 Contract Employment	829,046	2,060,300	1,465,000	1,919,920	454,920	-	
21 Repairs and Maintenance - Buildings	1,748,694	37,460,000	22,689,000	27,960,000	5,271,000	-	
23 Fees	284,750	2,481,725	1,045,000	2,236,800	1,191,800	-	
28 Other Contracted Services	26,290	280,950	280,000	233,000	-	47,000	
37 Janitorial Services	1,306,927	2,783,275	3,494,000	2,609,600	-	884,400	
43 Security Services	1,961,105	5,619,000	8,550,000	6,058,000	-	2,492,000	
57 Postage	1,200	1,124	2,000	2,000	-	-	
61 Insurance	-	68,364,500	7,000,000	11,184,000	4,184,000	-	
62 Promotions, Publicity and Printing	-	9,365	5,000	8,000	3,000	-	
66 Hosting of Conferences, Seminars and Other Functions	259	18,730	8,000	9,320	1,320	-	
Total							
Property and Real Estate Management Services	11,807,085	1,251,940,410	640,365,100	525,183,980	-	115,181,120	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Surveys and Mapping							
01 Travelling and Subsistence	370,886	1,592,050	1,365,000	1,491,200	126,200	-	
03 Uniforms	30,596	89,430	89,000	93,200	4,200	-	
04 Electricity	243,224	749,200	625,000	699,000	74,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	232,799	772,610	772,000	722,300	-	49,700	
06 Water and Sewerage Rates	51,753	56,190	15,000	55,920	40,920	-	
07 House Rates	-	9,300	9,000	8,000	-	1,000	
08 Rent/Lease - Office Accommodation and Storage	561,200	3,736,200	2,000,000	1,584,400	-	415,600	
09 Rent/Lease - Vehicles and Equipment	165,414	391,270	671,000	372,800	-	298,200	
10 Office Stationery and Supplies	437,586	374,600	374,000	419,400	45,400	-	
11 Books and Periodicals	1,304	23,000	23,000	18,640	-	4,360	
12 Materials and Supplies	1,158,991	1,853,000	1,853,000	1,864,000	11,000	-	
13 Maintenance of Vehicles	1,348,059	2,809,500	2,250,000	2,796,000	546,000	-	
15 Repairs and Maintenance - Equipment	254,458	374,600	370,000	349,500	-	20,500	
16 Contract Employment	-	324,497	815,000	1,211,600	396,600	-	
17 Training	-	-	-	466,000	466,000	-	17 - New Sub-Item
21 Repairs and Maintenance - Buildings	552,593	1,382,400	1,600,000	1,398,000	-	202,000	
22 Short-term Employment	-	117,063	317,000	111,840	-	205,160	
28 Other Contracted Services	750,634	1,404,750	1,300,000	1,398,000	98,000	-	
37 Janitorial Services	45,340	187,300	175,000	177,080	2,080	-	
43 Security Services	220,961	1,123,800	720,000	1,118,400	398,400	-	
57 Postage	1,000	1,400	1,400	1,400	-	-	
58 Medical Expenses	-	37,460	5,000	37,280	32,280	-	
61 Insurance	57,000	103,000	103,000	93,200	-	9,800	
62 Promotions, Publicity and Printing	-	23,400	18,000	18,640	640	-	
66 Hosting of Conferences, Seminars and Other Functions	31,992	74,920	134,000	130,480	-	3,520	
Total							
Surveys and Mapping	6,515,790	17,610,940	15,604,400	16,636,280	1,031,880	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
007 Land Management							
01 Travelling and Subsistence	641,677	674,300	1,074,000	1,165,000	91,000	-	
03 Uniforms	55,325	45,200	40,000	46,600	6,600	-	
04 Electricity	126,088	252,830	500,000	392,000	-	108,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	214,464	337,100	537,000	372,800	-	164,200	
06 Water & Sewerage Rates	-	39,350	5,000	37,280	32,280	-	
08 Rent/Lease - Office Accomodation and Storage	2,692,220	2,765,430	4,685,000	4,610,000	-	75,000	
09 Rent/Lease - Vehicles and Equipment	49,772	-	-	52,000	52,000	-	
10 Office Stationery and Supplies	348,441	224,800	220,000	186,400	-	33,600	
11 Books and Periodicals	1,012	12,000	8,000	23,300	15,300	-	
12 Materials and Supplies	335,206	224,800	224,000	209,700	-	14,300	
13 Maintenance of Vehicles	184,443	168,550	160,000	158,440	-	1,560	
15 Repairs and Maintenance - Equipment	69,532	112,400	20,000	139,800	119,800	-	
16 Contract Employment	-	140,500	30,000	93,200	63,200	-	
21 Repairs and Maintenance - Buildings	9,885	280,950	280,000	279,600	-	400	
28 Other Contracted Services	155,495	224,800	160,000	209,700	49,700	-	
37 Janitorial Services	-	56,150	30,000	46,600	16,600	-	
43 Security Services	389,479	337,100	520,000	512,600	-	7,400	
57 Postage	-	2,800	2,800	2,000	-	800	
58 Medical Expenses	-	28,150	-	23,300	23,300	-	
62 Promotions, Publicity and Printing	52,130	54,200	16,000	69,900	53,900	-	
66 Hosting of Conferences, Seminars and Other Functions	22,582	69,160	69,000	46,600	-	22,400	
Total							
Land Management	5,347,751	6,050,570	8,580,800	8,676,820	96,020	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 3,503,418	\$ 2,375,428	\$ 2,370,000	\$ 2,690,180	\$ 320,180	\$ -	
001 General Administration							
01 Vehicles	780,000	-	-	-	-	-	
02 Office Equipment	383,137	145,158	145,000	154,000	9,000	-	
03 Furniture and Furnishings	74,618	126,428	126,000	139,800	13,800	-	
04 Other Minor Equipment	132,225	93,650	93,000	93,200	200	-	
Total							
General Administration	1,369,980	365,236	364,000	387,000	23,000	-	
002 Environmental Policy and Planning Division							
03 Furniture and Furnishings	20,160	-	-	-	-	-	
04 Other Minor Equipment	10,584	-	-	-	-	-	
Total							
Environmental Policy and Planning Division	30,744	-	-	-	-	-	
004 Forestry							
02 Office Equipment	551	-	-	-	-	-	
Total							
Forestry	551	-	-	-	-	-	
005 Property and Real Estate Management Services							
02 Office Equipment	-	14,106	14,000	12,000	-	2,000	
03 Furniture and Furnishings	10,707	23,450	23,000	279,600	256,600	-	
04 Other Minor Equipment	3,994	28,000	28,000	93,200	65,200	-	
Total							
Property and Real Estate Management Services	14,701	65,556	65,000	384,800	319,800	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 Surveys and Mapping	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	497,566	497,000	320,000	-	177,000	
02 Office Equipment	-	374,600	374,000	349,500	-	24,500	
03 Furniture and Furnishings	-	145,350	145,000	139,800	-	5,200	
04 Other Minor Equipment	-	-	-	671,040	671,040	-	04 - New Sub-Item
Total Surveys and Mapping	-	1,017,516	1,016,000	1,480,340	464,340	-	
007 Land Management							
01 Vehicles	1,030,360	505,750	505,000	-	-	505,000	
02 Office Equipment	435,841	140,430	140,000	186,400	46,400	-	
03 Furniture and Furnishings	330,729	84,270	84,000	65,240	-	18,760	
04 Other Minor Equipment	290,512	196,670	196,000	186,400	-	9,600	
Total Land Management	2,087,442	927,120	925,000	438,040	-	486,960	
04 CURRENT TRANSFERS AND SUBSIDIES	1,511,171,798	959,032,600	1,280,416,618	1,245,260,588	-	35,156,030	
003 United Nations Organizations							
03 United Nations Convention on Desertification	25,642	-	-	-	-	-	
07 United Nations Habitat and Human Settlements Foundation (HABITAT)	-	28,000	28,000	-	-	28,000	
Total United Nations Organizations	25,642	28,000	28,000	-	-	28,000	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Contribution of Prime Minister, and Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
02 Severance Benefits	668,882	-	-	932,000	932,000	-	
Total Households	682,082	-	-	932,000	932,000	-	
008 Subsidies							
01 Forestry Incentive Programme	73,368	-	-	-	-	-	
Total Subsidies	73,368	-	-	-	-	-	
009 Other Transfers							
01 Trinidad and Tobago Housing Development Corporation	321,010,000	280,950,000	511,867,000	335,520,000	-	176,347,000	
02 Environmental Management Authority	32,000,000	-	-	-	-	-	
03 Basel Regional Centre	1,447,941	-	-	-	-	-	
04 Support Office for the Partnership Initiative on Sustainable Land Management	375,000	-	-	-	-	-	
05 Community-based Environment Protection and Enhancement Programme	494,419,288	468,250,000	564,000,000	536,197,459	-	27,802,541	
06 Tourism Development Facilities	1,362,966	-	-	-	-	-	
07 National Reforestation and Watershead Rehabilitation Programme	-7,945	-	-	-	-	-	
08 Land Survey Board	649,753	1,311,100	1,311,000	1,230,000	-	81,000	
Total Other Transfers	851,257,003	750,511,100	1,077,178,000	872,947,459	-	204,230,541	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
02 Convention on Biological Diversity	17,927	-	-	-	-	-	
04 International Union of Forest Research Org.	5,009	-	-	-	-	-	
08 International Hydrographic Organisation (I. H. O.)	-	84,000	84,000	89,000	5,000	-	
Total Other Transfers Abroad	22,936	84,000	84,000	89,000	5,000	-	
011 Transfer to State Enterprises							
01 UDECOTT - Repayment of Financing Facility for the Chancery Lane Complex	548,315,772	175,632,000	9,000,000	-	-	9,000,000	
02 Estate Management and Business Development Co. Ltd	110,794,995	32,777,500	32,777,000	30,548,630	-	2,228,370	
03 UDECOTT - Payment of Expenses and fees re: High Court Judgements	-	-	95,198,431	-	-	95,198,431	
04 UDECOTT-Payment of fees re: FINCOR Loan facility for Government Campus Plaza	-	-	58,053,000	-	-	58,053,000	
05 UDECOTT-Interest payment -ANSA Merchant Bank Ltd - Fixed Rate Bridge Loan	-	-	4,049,187	-	-	4,049,187	
06 UDECOTT-Interest payment - \$213Mn. Fixed Rate Bond	-	-	4,049,000	3,557,976	-	491,024	
07 UDECOTT - Principal payment on \$223Mn. Fixed Rate Loan	-	-	-	25,346,299	25,346,299	-	07 - 12 - New Sub-Items
08 UDECOTT - Interest payment on \$223Mn. Fixed Rate Loan	-	-	-	4,229,548	4,229,548	-	
09 UDECOTT - Principal payment on \$399Mn. Fixed Rate Loan	-	-	-	50,874,923	50,874,923	-	
10 UDECOTT - Interest payment on \$399Mn. Fixed Rate Loan	-	-	-	7,537,719	7,537,719	-	
11 UNDECOTT - Principal on \$3.4Bn. Long Term Bond	-	-	-	85,111,526	85,111,526	-	
12 UNDECOTT -- Interest payment on \$3.4Bn. Long Term Bond	-	-	-	164,085,508	164,085,508	-	
Total Transfer to State Enterprises	659,110,767	208,409,500	203,126,618	371,292,129	168,165,511	-	

Head 61 - MINISTRY OF HOUSING, LAND AND MARINE AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 40,609,684	\$ 29,088,257	\$ 30,088,257	\$ 33,628,000	\$ 3,539,743	\$ -	
004 Statutory Boards							
02 Institute of Marine Affairs	15,361,000	-	-	-	-	-	
18 Sugar Industry Labour Welfare Fund - Administration	8,707,380	8,843,000	9,843,000	10,588,000	745,000	-	
54 Land Settlement Agency	16,541,304	20,245,257	20,245,257	23,040,000	2,794,743	-	
Total Statutory Boards	40,609,684	29,088,257	30,088,257	33,628,000	3,539,743	-	
Total Head	1,687,726,743	2,326,627,925	2,050,031,000	1,898,439,000	-	151,592,000	

62 - MINISTRY OF COMMUNITY DEVELOPMENT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	18,844,502	18,766,860	21,441,460	20,915,500	(525,960)
Salaries and Cost of Living Allowance	16,235,727	15,042,000	18,030,000	17,370,700	(659,300)
Remuneration to Members of Cabinet-Appointed Cmte	-	329,400	50,000	120,000	70,000
Wages and Cost of Living Allowance	823,957	1,235,000	1,350,000	992,300	(357,700)
Overtime - Daily Rated Workers	22,475	15,000	15,000	15,000	-
Overtime-Monthly Paid Officers	31,461	20,000	20,000	20,000	-
Gov't Contribution to NIS	1,156,674	1,451,000	1,392,000	1,560,000	168,000
Government Contribution to Group Health Insurance	177,077	164,460	224,460	227,500	3,040
Vacant Posts	-	100,000	-	200,000	200,000
Allowances - Monthly Paid Officers	397,131	400,000	350,000	400,000	50,000
Remuneration to Board Members	-	10,000	10,000	10,000	-
02 GOODS AND SERVICES	32,089,214	45,425,763	37,761,706	40,953,563	3,191,857
03 MINOR EQUIPMENT PURCHASES	1,253,715	1,628,575	1,248,882	3,585,591	2,336,709
04 CURRENT TRANSFERS AND SUBSIDIES	75,954,396	92,574,015	72,841,265	69,357,856	(3,483,409)
Total	128,141,827	158,395,213	133,293,313	134,812,510	1,519,197

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 18,844,502	\$ 18,766,860	\$ 21,441,460	\$ 20,915,500	\$ -	\$ 525,960	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,855,714	4,600,000	4,918,000	4,732,000	-	186,000	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	22,764	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	397,131	400,000	350,000	400,000	50,000	-	
05 Government's Contribution to N.I.S.	267,022	251,000	292,000	350,000	58,000	-	
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	50,000	120,000	70,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	36,532	37,000	37,000	38,000	1,000	-	
Total General Administration	5,579,163	5,727,400	5,657,000	5,750,000	93,000	-	
002 Community Development Division							
01 Salaries and Cost of Living Allowance	10,774,425	7,500,000	10,500,000	9,600,000	-	900,000	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	823,957	1,235,000	1,350,000	992,300	-	357,700	
03 Overtime - Monthly-Paid Officers	8,697	10,000	10,000	10,000	-	-	
05 Government's Contribution to N.I.S.	845,390	1,000,000	900,000	1,000,000	100,000	-	
08 Vacant Post - Salaries and COLA (without incumbents)	-	-	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated workers	4,849	5,460	5,460	5,500	40	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	127,557	85,000	140,000	140,000	-	-	
29 Overtime - Daily-Rated Officers	22,475	15,000	15,000	15,000	-	-	
Total Community Development Division	12,607,350	9,850,460	12,920,460	11,862,800	-	1,057,660	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 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	-	-	-	-	-	-	
Total Division of Ageing	-	-	-	-	-	-	
004 National Alcohol and Drug Abuse Prevention							01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
01 Salaries and Cost of Living Allowance	605,588	942,000	842,000	1,038,700	196,700	-	
05 Government's Contribution to N. I. S.	44,262	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	8,139	24,000	24,000	24,000	-	-	
Total National Alcohol and Drug Abuse Prevention	657,989	1,036,000	936,000	1,132,700	196,700	-	
006 Best Village							01 - Includes Provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
01 Salaries and Cost of Living Allowance	-	2,000,000	1,770,000	2,000,000	230,000	-	
05 Government's Contribution to N. I. S.	-	140,000	140,000	150,000	10,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	13,000	18,000	20,000	2,000	-	
Total Best Village	-	2,153,000	1,928,000	2,170,000	242,000	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 32,089,214	\$ 45,425,763	\$ 37,761,706	\$ 40,953,563	\$ 3,191,857	\$ -	
001 General Administration							
01 Travelling and Subsistence	524,297	561,900	500,000	493,960	-	6,040	
03 Uniforms	3,285	3,090	3,090	3,169	79	-	
04 Electricity	617,928	449,520	449,520	419,400	-	30,120	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	732,989	911,027	911,027	849,052	-	61,975	
06 Water and Sewerage Rates	5,551	5,619	5,619	5,592	-	27	
07 House Rates	-	4,683	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	184,723	140,475	140,475	142,596	2,121	-	
10 Office Stationery and Supplies	615,691	468,250	543,000	466,000	-	77,000	
11 Books and Periodicals	49,614	56,190	56,190	52,378	-	3,812	
12 Materials and Supplies	3,681	37,460	18,000	34,950	16,950	-	
13 Maintenance of Vehicles	181,885	187,300	187,300	174,564	-	12,736	
15 Repairs and Maintenance - Equipment	17,741	103,015	80,000	93,200	13,200	-	
16 Contract Employment	3,903,891	3,933,300	3,800,000	3,541,600	-	258,400	
17 Training	192,441	868,250	600,000	699,000	99,000	-	
19 Official Entertainment	19,820	93,650	50,000	87,328	37,328	-	
21 Repairs and Maintenance - Buildings	525,235	561,900	561,900	559,200	-	2,700	
22 Short Term Employment	475,587	196,665	746,000	745,600	-	400	
23 Fees	70,500	93,650	-	65,240	65,240	-	
27 Official Overseas Travel	303,479	468,250	468,250	466,000	-	2,250	27- Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	456,173	468,250	2,968,250	1,118,400	-	1,849,850	
37 Janitorial Services	101,730	163,888	100,000	773,560	673,560	-	
43 Security Services	427,759	421,425	372,000	600,767	228,767	-	
57 Postage	1,450	4,683	10,000	4,660	-	5,340	
58 Medical Expenses	17,050	23,413	10,000	21,809	11,809	-	
62 Promotions, Publicity and Printing	615,679	655,550	1,055,000	751,938	-	303,062	
66 Hosting of Conferences, Seminars and Other Functions	518,481	468,250	868,250	531,240	-	337,010	
99 Employee Assistance Programme	117,279	140,475	140,475	186,400	45,925	-	
Total							
General Administration	10,683,939	11,490,128	14,644,346	12,887,603	-	1,756,743	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Community Development Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	3,082,559	2,060,300	2,060,300	1,957,200	-	103,100	
03 Uniforms	27,992	28,376	28,376	27,028	-	1,348	
04 Electricity	270,720	1,217,450	600,000	932,000	332,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	1,286,682	461,695	320,000	430,304	110,304	-	
06 Water and Sewerage Rates	1,068	186,364	10,000	62,630	52,630	-	
08 Rent/Lease - Office Accommodation and Storage	2,324,893	2,341,250	2,341,250	2,182,092	-	159,158	
10 Office Stationery and Supplies	461,577	234,125	285,000	233,000	-	52,000	
11 Books and Periodicals	10,084	10,302	15,000	9,600	-	5,400	
12 Materials and Supplies	20,671	74,920	25,000	69,825	44,825	-	
13 Maintenance of Vehicles	203,708	140,475	140,475	130,946	-	9,529	
15 Repairs and Maintenance - Equipment	32,914	374,600	80,000	349,127	269,127	-	
16 Contract Employment	3,822,636	9,365,000	3,200,000	4,100,800	900,800	-	
17 Training	186,146	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	240,080	561,900	360,000	372,800	12,800	-	
28 Other Contracted Services	-	-	-	88,540	88,540	-	
37 Janitorial Services	195,838	232,256	100,000	216,504	116,504	-	
43 Security Services	1,464,298	2,646,549	1,000,000	1,814,231	814,231	-	
62 Promotions, Publicity and Printing	126,323	46,825	46,825	43,618	-	3,207	
66 Hosting of Conferences, Seminars and Other Functions	202,196	280,950	1,130,950	279,600	-	851,350	
Total Community Development Division	13,960,385	20,263,337	11,743,176	13,299,845	1,556,669	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Division of Ageing	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of the People and Social Development
03 Uniforms	-	-	-	-	-	-	
04 Electricity	40,978	-	-	-	-	-	
05 Telephones	74,543	-	-	-	-	-	
10 Office Stationery and Supplies	14,446	-	-	-	-	-	
11 Books and Periodicals	-	-	-	-	-	-	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	6,197	-	-	-	-	-	
15 Repairs and Maintenance	-	-	-	-	-	-	
16 Contract Employment	380,958	-	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,500	-	-	-	-	-	
28 Other Contracted Services	14,097	-	-	-	-	-	
37 Janitorial Services	287	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	2,400	-	-	-	-	-	
Total							
Division of Ageing	536,406	-	-	-	-	-	
004 National Alcohol and Drug Abuse Prevention							
01 Travelling and Subsistence	112,432	187,300	120,000	174,564	54,564	-	
03 Uniforms	3,400	3,278	3,278	2,703	-	575	
04 Electricity	8,078	18,730	24,000	24,232	232	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	104,078	93,650	193,650	93,200	-	100,450	
08 Rent/Lease - Office Accommodation and Storage	552,000	616,948	92,000	514,464	422,464	-	
09 Rent/Lease - Vehicles and Equipment	-	3,371	3,371	3,169	-	202	
10 Office Stationery and Supplies	241,400	106,761	86,000	99,538	13,538	-	
11 Books and Periodicals	8,131	37,460	10,000	34,950	24,950	-	
12 Materials and Supplies	-	46,825	59,000	43,618	-	15,382	
National Alcohol and Drug Abuse Prevention Carried Forward	1,029,519	1,114,323	591,299	990,438	399,139	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 National Alcohol and Drug Abuse Prevention Brought Forward	1,029,519	1,114,323	591,299	990,438	399,139	-	
13 Maintenance of Vehicles	19,763	18,730	28,730	27,960	-	770	
15 Repairs and Maintenance - Equipment	6,535	28,095	28,095	26,096	-	1,999	
16 Contract Employment	552,281	1,592,050	460,000	838,800	378,800	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	3,882	9,365	20,000	11,184	-	8,816	
28 Other Contracted Services	-	3,371	3,500	4,194	694	-	
37 Janitorial Services	95,165	140,475	140,475	130,946	-	9,529	
43 Security Services	-	93,650	150,000	139,800	-	10,200	
57 Postage	500	1,873	1,873	1,771	-	102	
62 Promotions, Publicity and Printing	42,734	405,710	405,710	745,600	339,890	-	
66 Hosting of Conferences, Seminars and Other Functions	57,838	140,475	50,000	93,200	43,200	-	
Total National Alcohol and Drug Abuse Prevention	1,808,217	3,548,117	1,879,682	3,009,989	1,130,307	-	
005 Mediation Centres							
04 Electricity	78,293	187,300	500,000	466,000	-	34,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	196,804	252,855	230,000	235,703	5,703	-	
08 Rent/Lease - Office Accommodation and Storage	1,303,390	1,592,050	1,592,050	2,143,600	551,550	-	
10 Office Stationery and Supplies	109,741	56,190	56,190	52,378	-	3,812	
11 Books and Periodicals	4,424	4,683	4,683	4,380	-	303	
12 Materials and Supplies	56,777	37,460	37,460	34,950	-	2,510	
13 Maintenance of Vehicles	60,808	32,778	32,778	30,570	-	2,208	
15 Repairs and Maintenance - Equipment	35,616	46,825	46,825	43,618	-	3,207	
16 Contract Employment	1,968,727	2,341,250	2,350,000	2,182,092	-	167,908	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	3,564	6,087	16,000	5,685	-	10,315	
23 Fees	-	-	-	9,320	9,320	-	
28 Other Contracted Services	651,389	655,550	1,155,000	1,118,400	-	36,600	
37 Janitorial Services	199,610	488,853	200,000	559,200	359,200	-	
Mediation Centres Carried Forward	4,669,143	5,701,881	6,220,986	6,885,896	664,910	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Mediation Centres Brought Forward	4,669,143	5,701,881	6,220,986	6,885,896	664,910	-	
43 Security Services	413,992	1,181,114	600,000	932,000	332,000	-	
57 Postage	6,000	5,619	5,619	5,219	-	400	
62 Promotions, Publicity and Printing	11,132	28,095	28,095	26,189	-	1,906	
66 Hosting of Conferences and Seminars and Other Functions	-	5,619	5,619	55,920	50,301	-	
Total Mediation Centres	5,100,267	6,922,328	6,860,319	7,905,224	1,044,905	-	
006 Best Village							
01 Travelling	-	1,204,750	660,000	843,180	183,180	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	8,990	8,990	9,320	330	-	
05 Telephones	-	1,292	1,292	1,398	106	-	
08 Rent/Lease Office Accommodation and Storage	-	-	-	687,350	687,350	-	
09 Rent/Lease Vehicles & Equipment	-	-	-	18,640	18,640	-	
10 Office Stationery and Supplies	-	93,650	93,650	87,328	-	6,322	
11 Books and Periodicals	-	1,498	1,498	1,398	-	100	
12 Materials and Supplies	-	-	-	18,640	18,640	-	
13 Maintenance of Vehicles	-	-	-	27,960	27,960	-	
15 Repairs and Maintenance	-	37,460	37,460	34,950	-	2,510	
16 Contract Employment	-	1,204,750	1,324,000	1,444,600	120,600	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	9,320	9,320	-	
37 Janitorial Services	-	106,761	160,000	130,480	-	29,520	
43 Security Services	-	495,409	300,000	479,980	179,980	-	
57 Postage	-	468	468	438	-	30	
62 Promotions, Publicity and Printing	-	9,365	9,365	18,640	9,275	-	
66 Hosting of Conferences, Seminars and other Functions	-	37,460	37,460	37,280	-	180	
Total Best Village	-	3,201,853	2,634,183	3,850,902	1,216,719	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,253,715	\$ 1,628,575	\$ 1,248,882	\$ 3,585,591	\$ 2,336,709	\$ -	
001 General Administration							
01 Vehicles	-	-	-	228,340	228,340	-	
02 Office Equipment	6,624	42,143	30,000	39,237	9,237	-	
03 Furniture and Furnishings	19,067	140,475	35,000	130,946	95,946	-	
04 Other Minor Equipment	62,299	74,920	74,920	69,807	-	5,113	
Total General Administration	87,990	257,538	139,920	468,330	328,410	-	
002 Community Development Division							
01 Vehicles	540,000	187,300	187,300	372,800	185,500	-	
02 Office Equipment	-	93,650	30,000	54,056	24,056	-	
03 Furniture and Furnishings	-	280,950	150,000	279,600	129,600	-	
04 Other Minor Equipment	16,422	91,777	91,777	93,200	1,423	-	
Total Community Development Division	556,422	653,677	459,077	799,656	340,579	-	
003 Division of Ageing							003 - Transferred to Head - Ministry of the People and Social Development
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total Division of Ageing	-	-	-	-	-	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 National Alcohol and Drug Abuse Prevention	\$	\$	\$	\$	\$	\$	
01 Vehicle	-	-	-	493,028	493,028	-	
02 Office Equipment	31,169	70,238	70,238	466,000	395,762	-	
03 Furniture and Furnishings	2,921	46,825	20,000	335,520	315,520	-	
04 Other Minor Equipment	865	19,667	19,667	18,640	-	1,027	
Total National Alcohol and Drug Abuse Prevention	34,955	136,730	109,905	1,313,188	1,203,283	-	
005 Mediation Centres							
01 Vehicles	390,000	-	-	370,936	370,936	-	
02 Office Equipment	58,550	93,650	93,650	139,800	46,150	-	
03 Furniture and Furnishings	98,015	46,825	46,825	43,711	-	3,114	
04 Other Minor Equipment	27,783	74,920	74,920	69,807	-	5,113	
Total Mediation Centres	574,348	215,395	215,395	624,254	408,859	-	
006 Best Village							
01 Vehicles	-	187,300	187,300	214,360	27,060	-	
02 Office Equipment	-	37,460	37,460	34,950	-	2,510	
03 Furniture and Furnishings	-	93,650	53,000	87,235	34,235	-	
04 Other Minor Equipment	-	46,825	46,825	43,618	-	3,207	
Total Best Village	-	365,235	324,585	380,163	55,578	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 75,954,396	\$ 92,574,015	\$ 72,841,265	\$ 69,357,856	\$ -	\$ 3,483,409	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	-	561,900	561,900	523,691	-	38,209	
02 Mayaro Civic Centre	-	433,600	433,600	404,115	-	29,485	
03 Sangre Grande Civic Centre	-	515,075	515,075	479,980	-	35,095	
04 Regional Complexes	6,811,734	6,555,500	6,555,500	6,109,726	-	445,774	
05 Non Profit Institutions (Community Dev. Div.)	21,095,602	13,860,200	10,000,000	9,320,000	-	680,000	
06 Senior Citizens Homes	95,455	-	-	-	-	-	
07 Senior Citizens Centres	787,988	-	-	-	-	-	
08 Substance Abuse Rehabilitation Centres	951,924	2,153,950	1,900,000	1,762,692	-	137,308	
09 Mediation Centres	1,236,151	1,873,000	873,000	1,745,636	872,636	-	
10 Best Village Programme	-	7,492,000	7,492,000	6,982,544	-	509,456	
11 National Alcohol and Drug Abuse Prevention	-	3,746,000	3,150,000	2,559,272	-	590,728	
Total Non-Profit Institutions	30,978,854	37,191,225	31,481,075	29,887,656	-	1,593,419	
006 Educational Institutions							
01 Adult Education Programme	1,715,976	6,295,100	3,443,000	3,392,480	-	50,520	
Total Educational Institutions	1,715,976	6,295,100	3,443,000	3,392,480	-	50,520	
007 Households							
01 National Commission for Self Help	7,950,000	-	-	-	-	-	
02 Community Action for Revival and Empowerment	3,638,373	10,301,500	4,320,000	4,660,000	340,000	-	
03 Severance Benefits	9,440	46,825	46,825	46,600	-	225	
04 Bursaries/Financial Assistance - Tertiary	-	-	-	46,600	46,600	-	
05 Compensation	-	9,365	9,365	9,320	-	45	
06 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
Total Households	11,611,013	10,357,690	4,376,190	4,762,520	386,330	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 National Service - Geriatric Adolescent Partnership Programme (GAPP)	21,648,553	18,730,000	20,658,000	20,131,200	-	526,800	
02 Export Centres	10,000,000	10,000,000	12,000,000	11,184,000	-	816,000	
04 National Social Development Programme	-	10,000,000	883,000	-	-	883,000	04 - Expenditure is now met under Head - Ministry of the People and Social Development
Total Other Transfers	31,648,553	38,730,000	33,541,000	31,315,200	-	2,225,800	
Total Head	128,141,827	158,395,213	133,293,313	134,812,510	1,519,197	-	

ESTIMATES, CIVIL SERVICES, 2014
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
	\$	\$	\$	\$
PERSONNEL EXPENDITURE				
06 Remuneration to Board Members	\$65,600	\$68,000	\$80,000	\$228,000
Sub-Total	\$65,600	\$68,000	\$80,000	\$213,600
GOODS AND SERVICES				\$0
01 Travelling and Subsistence	\$65,000	\$13,000	\$30,000	\$108,000
03 Uniforms	\$21,791	\$12,000	\$14,980	\$48,771
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	\$10,515	\$10,000	\$40,515
21 Repairs and Maintenance-Buildings	\$22,580	\$70,000	\$51,000	\$143,580
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	\$30,000	\$30,000	\$25,000	\$85,000
Sub-Total	\$432,271	\$268,115	\$305,980	\$1,006,366
Minor Equipment Purchases				\$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	\$35,000	\$80,000
Sub-Total	\$25,820	\$68,000	\$94,000	\$187,820
TOTAL	\$523,691	\$404,115	\$479,980	\$1,407,786

63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	8,820,473	8,368,500	11,464,800	8,038,049	(3,426,751)
Salaries and Cost of Living Allowance	7,579,247	6,608,700	10,073,000	6,207,849	(3,865,151)
Wages and Cost of Living Allowance	245,812	-	-	-	-
Overtime - Daily Rated Workers	1,656	-	-	-	-
Overtime-Monthly Paid Officers	-	3,000	3,000	3,000	-
Gov't Contribution to NIS	472,954	595,000	649,500	645,000	(4,500)
Government Contribution to Group Health Insurance	57,148	63,000	75,500	80,000	4,500
Vacant Posts	-	500,000	-	500,000	500,000
Allowances - Monthly Paid Officers	463,656	598,800	663,800	602,200	(61,600)
02 GOODS AND SERVICES	32,674,604	29,906,526	29,725,240	31,612,721	1,887,481
03 MINOR EQUIPMENT PURCHASES	1,834,551	1,750,320	1,750,320	1,798,345	48,025
04 CURRENT TRANSFERS AND SUBSIDIES	46,577,652	42,751,225	51,781,025	60,999,400	9,218,375
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	372,978,915	212,916,184	213,940,684	186,041,675	(27,899,009)
Total	462,886,195	295,692,755	308,662,069	288,490,190	(20,171,879)

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 8,820,473	\$ 8,368,500	\$ 11,464,800	\$ 8,038,049	\$ -	\$ 3,426,751	
001 General Administration							
01 Salaries and Cost of Living Allowance	3,390,502	3,608,700	6,273,000	3,575,088	-	2,697,912	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	463,656	598,800	663,800	602,200	-	61,600	
05 Government's Contribution to N.I.S.	176,780	300,000	367,000	350,000	-	17,000	
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	18,845	30,000	38,000	40,000	2,000	-	
Total General Administration	4,049,783	5,037,500	7,341,800	5,067,288	-	2,274,512	
002 Culture Division							
01 Salaries and Cost of Living Allowance	2,949,651	3,000,000	3,800,000	2,632,761	-	1,167,239	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	98,440	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	3,000	3,000	3,000	-	-	
05 Government's Contribution to N.I.S.	199,845	295,000	282,500	295,000	12,500	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	695	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	26,423	33,000	37,500	40,000	2,500	-	
Total Culture Division	3,275,054	3,331,000	4,123,000	2,970,761	-	1,152,239	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 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	1,239,094	-	-	-	-	-	
02 Wages and Cost of Living Allowance	147,372	-	-	-	-	-	
05 Government's Contribution to N.I.S.	96,329	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,027	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	10,158	-	-	-	-	-	
29 Overtime - Daily Paid Employees	1,656	-	-	-	-	-	
Total National Archives	1,495,636	-	-	-	-	-	
02 GOODS AND SERVICES	32,674,604	29,906,526	29,725,240	31,612,721	1,887,481	-	
001 General Administration							
01 Travelling and Subsistence	550,903	655,550	655,550	652,400	-	3,150	
03 Uniforms	5,810	5,441	5,441	5,722	281	-	
04 Electricity	74,091	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-items 04 - 06 and 99
05 Telephones	740,844	842,850	1,097,850	1,090,999	-	6,851	
06 Water and Sewerage Rates	-	5,619	5,619	5,238	-	381	
08 Rent/Lease - Office Accommodation and Storage	3,813,768	5,000,000	4,600,000	4,739,242	139,242	-	
09 Rent/Lease - Vehicles and Equipment	132,584	187,300	147,300	267,112	119,812	-	
10 Office Stationery and Supplies	497,267	468,250	468,250	466,000	-	2,250	
11 Books and Periodicals	30,605	46,825	23,539	46,600	23,061	-	
12 Materials and Supplies	12,226	28,095	56,395	559,200	502,805	-	
13 Maintenance of Vehicles	35,865	93,650	78,650	105,316	26,666	-	
15 Repairs and Maintenance - Equipment	1,851	42,143	15,000	41,940	26,940	-	
16 Contract Employment	2,139,335	3,746,000	2,946,000	3,365,965	419,965	-	
17 Training	52,728	187,300	187,300	279,600	92,300	-	
19 Official Entertainment	78,271	93,650	93,650	111,840	18,190	-	
21 Repairs and Maintenance - Buildings	732,856	234,125	159,125	279,600	120,475	-	
22 Short Term Employment	474,310	187,300	745,300	466,000	-	279,300	
General Administration Carried Forward	9,373,314	11,824,098	11,284,969	12,482,774	1,197,805	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	9,373,314	11,824,098	11,284,969	12,482,774	1,197,805	-	
27 Official Overseas Travel	588,816	468,250	468,250	559,200	90,950	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	700,171	374,600	326,600	349,500	22,900	-	
37 Janitorial Services	82,848	702,375	188,000	587,160	399,160	-	
43 Security Services	547,819	936,500	800,000	950,640	150,640	-	
57 Postage	866	1,124	1,124	1,864	740	-	
58 Medical Expenses	10,500	46,825	21,825	46,600	24,775	-	
62 Promotions, Publicity and Printing	719,377	561,900	1,561,900	1,304,800	-	257,100	
66 Hosting of Conferences, Seminars and Other Functions	754,651	374,600	789,600	652,400	-	137,200	
99 Employee Assistance Programme	-	93,650	13,650	93,200	79,550	-	
Total General Administration	12,778,362	15,383,922	15,455,918	17,028,138	1,572,220	-	
002 Culture Division							
01 Travelling and Subsistence	161,154	280,950	220,950	559,200	338,250	-	
03 Uniforms	2,360	3,133	3,133	3,728	595	-	
04 Electricity	149,724	117,063	227,063	211,564	-	15,499	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
05 Telephones	112,915	191,046	191,046	172,420	-	18,626	
08 Rent/Lease - Office Accomodation and Storage	2,240,257	2,070,602	2,070,600	1,927,316	-	143,284	
10 Office Stationery and Supplies	83,551	59,936	59,936	59,648	-	288	
11 Books and Periodicals	14,578	37,460	30,000	34,911	4,911	-	
12 Materials and Supplies	57,935	46,825	54,825	55,920	1,095	-	
13 Maintenance of Vehicles	83,272	56,190	67,700	63,749	-	3,951	
15 Repairs and Maintenance - Equipment	966	9,365	9,365	27,960	18,595	-	
16 Contract Employment	821,157	1,217,450	717,150	1,237,137	519,987	-	
17 Training	13,800	-	-	27,960	27,960	-	
21 Repairs and Maintenance - Buildings	10,783	18,730	40,000	18,640	-	21,360	
22 Short Term Employment	296,325	187,300	350,000	233,000	-	117,000	
Culture Division Carried Forward	4,048,777	4,296,050	4,041,768	4,633,153	591,385	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Culture Division							
Brought Forward	4,048,777	4,296,050	4,041,768	4,633,153	591,385	-	
28 Other Contracted Services	-	-	-	33,552	33,552	-	
37 Janitorial Services	210,685	224,760	224,760	214,360	-	10,400	
43 Security Services	382,714	359,616	359,616	372,800	13,184	-	
57 Postage	1,000	937	1,937	1,398	-	539	
62 Promotions, Publicity and Printing	231,790	187,300	187,300	186,400	-	900	
66 Hosting of Conferences, Seminars and Other Functions	280,971	301,553	301,553	288,920	-	12,633	
89 Cultural Programmes	12,067,774	9,152,388	9,152,388	8,854,000	-	298,388	
99 Employee Assistance Programme	-	-	-	-	-	-	
Total Culture Division	17,223,711	14,522,604	14,269,322	14,584,583	315,261	-	
003 National Archives							
01 Travelling and Subsistence	110,416	-	-	-	-	-	
03 Uniforms	3,825	-	-	-	-	-	
04 Electricity	192,429	-	-	-	-	-	
05 Telephones	200,000	-	-	-	-	-	
06 Water and Sewerage Rates	1,192	-	-	-	-	-	
08 Rent / Lease - Office Accommodation and Storage	211,140	-	-	-	-	-	
10 Office Stationery and Supplies	53,913	-	-	-	-	-	
11 Books and Periodicals	8,501	-	-	-	-	-	
12 Materials and Supplies	302,831	-	-	-	-	-	
13 Maintenance of Vehicles	9,274	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	41,124	-	-	-	-	-	
16 Contract Employment	209,549	-	-	-	-	-	
17 Training	33,783	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	215,217	-	-	-	-	-	
22 Short Term Employment	168,413	-	-	-	-	-	
23 Fees	4,239	-	-	-	-	-	
37 Janitorial Services	74,092	-	-	-	-	-	
43 Security	517,582	-	-	-	-	-	
National Archives Carried Forward	2,357,520	-	-	-	-	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 National Archives							
Brought Forward	2,357,520	-	-	-	-	-	
57 Postage	380	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	171,301	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	143,330	-	-	-	-	-	
Total National Archives	2,672,531	-	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	1,834,551	1,750,320	1,750,320	1,798,345	48,025	-	
01 Vehicles	-	-	-	419,400	419,400	-	
02 Office Equipment	213,608	187,300	187,300	323,404	136,104	-	
03 Furniture and Furnishings	239,440	641,503	941,503	652,400	-	289,103	
04 Other Minor Equipment	1,011,911	744,518	444,518	121,719	-	322,799	
Total General Administration	1,464,959	1,573,321	1,573,321	1,516,923	-	56,398	
002 Culture Division							
01 Vehicles	140,000	-	-	139,800	139,800	-	
02 Office Equipment	148,476	93,650	93,650	74,560	-	19,090	
03 Furniture and Furnishings	48,589	46,825	46,825	39,415	-	7,410	
04 Other Minor Equipment	22,050	36,524	36,524	27,647	-	8,877	
Total Culture Division	359,115	176,999	176,999	281,422	104,423	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 National Archives	\$	\$	\$	\$	\$	\$	
02 Office Equipment	10,477	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total National Archives	10,477	-	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	46,577,652	42,751,225	51,781,025	60,999,400	9,218,375	-	
001 Regional Bodies							
01 Subscription to Caribbean Archivist Association	1,928	-	-	-	-	-	
Total Regional Bodies	1,928	-	-	-	-	-	
004 International Bodies							
01 Subscription to International Council on Archives	-	-	-	-	-	-	
02 Subscription to Arma International	-	-	-	-	-	-	
03 International Centre for the Study of the Preservation of Cultural Property (ICCROM)	17,055	-	-	-	-	-	
Total International Bodies	17,055	-	-	-	-	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
01 Archaeological Committee	-	-	-	-	-	-	
03 National Steel Symphony	4,196,237	4,682,500	4,182,500	4,660,000	477,500	-	
04 Royal Victoria Institute	3,095,650	-	-	-	-	-	
05 Non-Profit Institutions (Culture Div.)	29,506,425	25,285,500	33,586,400	31,548,200	-	2,038,200	
06 Music Festival Committee	250,000	234,125	234,125	-	-	234,125	
07 National Trust Council	820,000	-	-	-	-	-	
08 National Theatre Company	164,226	1,311,100	311,100	1,398,000	1,086,900	-	
Total Non-Profit Institutions	38,032,538	31,513,225	38,314,125	37,606,200	-	707,925	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	24,120	-	-	-	-	-	
Total Households	24,120	-	-	-	-	-	
009 Other Transfers							
07 Public Auditorium -Academy for the Performing Arts	8,502,011	11,238,000	13,466,900	23,393,200	9,926,300	-	
Total Other Transfers	8,502,011	11,238,000	13,466,900	23,393,200	9,926,300	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 372,978,915	\$ 212,916,184	\$ 213,940,684	\$ 186,041,675	\$ -	\$ 27,899,009	
004 Statutory Boards							
20 Queens Hall	10,237,180	11,238,000	11,686,000	12,639,019	953,019	-	
21 Naparima Bowl	5,386,630	4,595,406	5,171,906	5,170,568	-	1,338	
22 National Carnival Commission of T & T	236,352,297	197,082,778	197,082,778	168,232,088	-	28,850,690	22 - Includes Debt Servicing of \$28.8Mn.
53 National Library and Information System	121,002,808	-	-	-	-	-	
Total Statutory Boards	372,978,915	212,916,184	213,940,684	186,041,675	-	27,899,009	
Total Head	462,886,195	295,692,755	308,662,069	288,490,190	-	20,171,879	

64 - TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	1,110,257,574	1,263,244,000	1,769,971,000	1,548,043,100	(221,927,900)
Salaries and Cost of Living Allowance	635,968,841	744,000,000	1,034,522,000	802,900,000	(231,622,000)
Payment of Increments - Salaries	-	148,000	-	-	-
Wages and Cost of Living Allowance	820,620	1,445,000	1,355,000	950,000	(405,000)
Overtime - Daily Rated Workers	450,634	200,000	290,000	200,000	(90,000)
Overtime-Monthly Paid Officers	221,991,245	215,000,000	347,819,000	250,000,000	(97,819,000)
Gov't Contribution to NIS	49,921,052	57,000,000	60,000,000	80,000,000	20,000,000
Government Contribution to Group Health Insurance	384,269	390,000	455,000	391,100	(63,900)
Vacant Posts	-	10,000,000	-	200,000,000	200,000,000
Allowances - Monthly Paid Officers	200,148,913	234,438,000	325,002,000	213,002,000	(112,000,000)
Remuneration to Board Members	572,000	528,000	528,000	600,000	72,000
Settlement of Arrears to Public Officers	-	95,000	-	-	-
02 GOODS AND SERVICES	318,996,258	395,603,250	415,658,550	541,554,800	125,896,250
03 MINOR EQUIPMENT PURCHASES	19,534,607	65,414,500	45,314,500	70,400,000	25,085,500
04 CURRENT TRANSFERS AND SUBSIDIES	17,792,107	18,917,300	18,917,300	33,229,000	14,311,700
Total	1,466,580,546	1,743,179,050	2,249,861,350	2,193,226,900	(56,634,450)

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,110,257,574	\$ 1,263,244,000	\$ 1,769,971,000	\$ 1,548,043,100	\$ -	\$ 221,927,900	
001 Police Service							
01 Salaries and Cost of Living Allowance	635,968,841	744,000,000	1,034,522,000	802,900,000	-	231,622,000	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	820,620	1,445,000	1,355,000	950,000	-	405,000	
03 Overtime - Monthly Paid Officers	221,991,245	215,000,000	347,819,000	250,000,000	-	97,819,000	
04 Allowances - Monthly Paid Officers	200,148,913	234,436,000	325,000,000	213,000,000	-	112,000,000	
05 Government's Contribution to N. I. S.	49,921,052	57,000,000	60,000,000	80,000,000	20,000,000	-	
06 Remuneration to Board Members	572,000	528,000	528,000	600,000	72,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	10,000,000	-	200,000,000	200,000,000	-	
12 Settlement of Arrears to Public Officers	-	95,000	-	-	-	-	
16 Payment of Increments - Salaries	-	148,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	5,070	10,000	10,000	8,100	-	1,900	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	379,199	380,000	445,000	383,000	-	62,000	
29 Overtime - Daily Rated Workers	450,634	200,000	290,000	200,000	-	90,000	
30 Allowances - Daily rated Workers	-	2,000	2,000	2,000	-	-	
Total Police Service	1,110,257,574	1,263,244,000	1,769,971,000	1,548,043,100	-	221,927,900	
02 GOODS AND SERVICES	318,996,258	395,603,250	415,658,550	541,554,800	125,896,250	-	
001 Police Service (Trinidad)							
01 Travelling and Subsistence	14,977,013	17,000,000	26,960,000	20,000,000	-	6,960,000	
03 Uniforms	14,341,045	28,000,000	15,000,000	35,000,000	20,000,000	-	
04 Electricity	12,689,312	15,000,000	15,000,000	18,000,000	3,000,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	22,902,968	28,000,000	36,000,000	40,000,000	4,000,000	-	
06 Water and Sewerage Rates	1,334,733	2,000,000	1,500,000	1,500,000	-	-	
07 House Rates	-	100,000	-	100,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	25,136,029	34,000,000	30,000,000	36,000,000	6,000,000	-	
Police Service (Trinidad) Carried Forward	91,381,100	124,100,000	124,460,000	150,600,000	26,140,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad) Brought Forward	91,381,100	124,100,000	124,460,000	150,600,000	26,140,000	-	
09 Rent/Lease - Vehicles and Equipment	4,670,759	5,000,000	5,000,000	7,000,000	2,000,000	-	
10 Office Stationery and Supplies	2,932,335	7,500,000	9,000,000	10,000,000	1,000,000	-	
11 Books and Periodicals	164,032	500,000	280,580	1,000,000	719,420	-	
12 Materials and Supplies	8,721,992	13,000,000	10,000,000	15,000,000	5,000,000	-	
13 Maintenance of Vehicles	32,228,798	37,000,000	45,000,000	65,000,000	20,000,000	-	
15 Repairs and Maintenance - Equipment	313,933	1,200,000	1,200,000	1,500,000	300,000	-	
16 Contract Employment	56,875,391	58,000,000	53,975,000	80,000,000	26,025,000	-	
17 Training	4,615,917	5,000,000	13,500,000	35,000,000	21,500,000	-	
19 Official Entertainment	236,310	300,000	400,000	900,000	500,000	-	
21 Repairs and Maintenance - Buildings	13,254,806	13,000,000	16,000,000	20,000,000	4,000,000	-	
22 Short Term Employment	1,784,652	1,000,000	15,685,000	5,000,000	-	10,685,000	
23 Fees	8,951,213	3,000,000	4,800,000	10,000,000	5,200,000	-	
27 Official Overseas Travel	2,298,485	3,500,000	3,500,000	4,000,000	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	8,019,046	7,500,000	8,693,300	12,000,000	3,306,700	-	
36 Extraordinary Expenditure	4,321,833	5,000,000	3,500,000	10,000,000	6,500,000	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	38,107,926	37,750,450	37,750,450	44,000,000	6,249,550	-	
40 Food at Institutions	10,387,032	14,000,000	14,000,000	15,000,000	1,000,000	-	
50 Housing Accommodation	1,525,180	1,000,000	1,000,000	1,500,000	500,000	-	
51 Relocation of Overseas Staff	106,920	950,000	150,000	300,000	150,000	-	
57 Postage	935	2,500	14,500	7,500	-	7,000	
58 Medical Expenses	17,268,484	35,000,000	31,400,000	35,000,000	3,600,000	-	
61 Insurance	-	-	219,420	221,000	1,580	-	
62 Promotions, Publicity and Printing	4,500,698	13,000,000	3,895,000	5,000,000	1,105,000	-	
66 Hosting of Conferences, Seminars and Other Functions	3,307,744	3,900,000	6,400,000	6,400,000	-	-	
99 Employee Assistance Programme	116,865	300,000	300,000	300,000	-	-	
Total Police Service (Trinidad)	316,092,386	390,502,950	410,123,250	534,728,500	124,605,250	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,130,993	1,200,000	1,685,000	2,000,000	315,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	477,829	700,000	700,000	700,000	-	-	
05 Telephones	388,932	900,000	900,000	1,200,000	300,000	-	
06 Water and Sewerage Rates	66,470	100,000	100,000	92,000	-	8,000	
10 Office Stationery and Supplies	96,580	200,000	200,000	300,000	100,000	-	
12 Materials and Supplies	3,083	100,000	100,000	134,000	34,000	-	
13 Maintenance of Vehicles	267,023	800,000	500,000	700,000	200,000	-	
23 Fees	115,160	150,000	250,000	500,000	250,000	-	
40 Food at Institutions	190,529	450,000	700,000	700,000	-	-	
57 Postage	-	300	300	300	-	-	
58 Medical Expenses	167,273	500,000	400,000	500,000	100,000	-	
Total Police Service (Tobago)	2,903,872	5,100,300	5,535,300	6,826,300	1,291,000	-	
03 MINOR EQUIPMENT PURCHASES	19,534,607	65,414,500	45,314,500	70,400,000	25,085,500	-	
001 Police Service (Trinidad)							
01 Vehicles	9,263,287	10,000,000	10,000,000	20,000,000	10,000,000	-	
02 Office Equipment	3,866,040	4,000,000	4,000,000	4,000,000	-	-	
03 Furniture and Furnishings	1,671,487	4,000,000	4,000,000	4,000,000	-	-	
04 Other Minor Equipment	3,686,657	45,000,000	25,000,000	40,000,000	15,000,000	-	
Total Police Service (Trinidad)	18,487,471	63,000,000	43,000,000	68,000,000	25,000,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Vehicles	953,536	1,500,000	1,500,000	1,500,000	-	-	
02 Office Equipment	48,208	300,000	200,000	200,000	-	-	
03 Furniture and Furnishings	32,132	214,500	214,500	300,000	85,500	-	
04 Other Minor Equipment	13,260	400,000	400,000	400,000	-	-	
Total Police Service (Tobago)	1,047,136	2,414,500	2,314,500	2,400,000	85,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	17,792,107	18,917,300	18,917,300	33,229,000	14,311,700	-	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	38,630	79,000	79,000	79,000	-	-	
Total Regional Bodies	38,630	79,000	79,000	79,000	-	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	127,446	150,000	150,000	150,000	-	-	
Total International Bodies	127,446	150,000	150,000	150,000	-	-	
005 Non-profit Institutions							
01 Police Youth Clubs	909,865	1,888,300	1,888,300	5,000,000	3,111,700	-	
Total Non-profit Institutions	909,865	1,888,300	1,888,300	5,000,000	3,111,700	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Ex Gratia Awards	2,487,727	-	2,000,000	8,000,000	6,000,000	-	
Total Households	2,487,727	-	2,000,000	8,000,000	6,000,000	-	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	14,228,439	16,800,000	14,800,000	20,000,000	5,200,000	-	
Total Other Transfers	14,228,439	16,800,000	14,800,000	20,000,000	5,200,000	-	
Total Head	1,466,580,546	1,743,179,050	2,249,861,350	2,193,226,900	-	56,634,450	

65 - MINISTRY OF FOREIGN AFFAIRS

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	105,181,457	124,585,000	128,890,000	114,529,000	(14,361,000)
Salaries and Cost of Living Allowance	64,755,659	65,000,000	71,100,000	70,750,000	(350,000)
Remuneration to Members of Cabinet-Appointed Cmte	614,562	-	-	-	-
Wages and Cost of Living Allowance	5,301,218	6,500,000	6,503,000	6,000,000	(503,000)
Overtime - Daily Rated Workers	86,260	80,000	80,000	80,000	-
Overtime-Monthly Paid Officers	4,742,095	5,600,000	5,320,000	5,315,000	(5,000)
Gov't Contribution to NIS	3,514,713	4,000,000	4,000,000	4,450,000	450,000
Government Contribution to Group Health Insurance	160,634	180,000	171,065	180,000	8,935
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	1,000,000	-	1,000,000	1,000,000
Allowances - Monthly Paid Officers	23,177,319	40,000,000	39,500,000	24,508,000	(14,992,000)
Remuneration to Cabinet Appointed Representatives	2,828,997	2,225,000	2,215,935	2,246,000	30,065
02 GOODS AND SERVICES	157,405,250	164,632,018	176,932,350	164,532,017	(12,400,333)
03 MINOR EQUIPMENT PURCHASES	7,592,048	9,552,300	12,669,350	10,813,297	(1,856,053)
04 CURRENT TRANSFERS AND SUBSIDIES	89,727,337	79,903,965	79,903,965	79,602,316	(301,649)
05 ACQUISITION OF PHYSICAL CAPITAL ASSETS	-	38,706,800	-	17,550,000	17,550,000
Total	359,906,092	417,380,083	398,395,665	387,026,630	(11,369,035)

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 105,181,457	\$ 124,585,000	\$ 128,890,000	\$ 114,529,000	\$ -	\$ 14,361,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,447,942	16,000,000	19,000,000	18,500,000	-	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	-	-	3,000	-	-	3,000	
03 Overtime - Monthly paid Officers	18,176	300,000	20,000	15,000	-	5,000	
04 Allowances - Monthly Paid Officers	2,981,945	18,000,000	18,000,000	2,208,000	-	15,792,000	
05 Government's Contribution to N. I. S.	879,689	1,000,000	1,000,000	1,200,000	200,000	-	
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	-	-	65	-	-	65	
21 Government's Contribution to Group Pension - Daily Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	124,269	150,000	150,000	156,000	6,000	-	
28 Remuneration to Cabinet Appointed Representatives	2,828,997	2,225,000	2,215,935	2,246,000	30,065	-	
29 Overtime - Daily Rated Workers	-	-	-	-	-	-	
Total General Administration	22,281,018	38,675,000	40,389,000	25,325,000	-	15,064,000	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	47,322,208	49,000,000	52,100,000	52,250,000	150,000	-	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	5,263,367	6,500,000	6,500,000	6,000,000	-	500,000	
03 Overtime - Monthly Paid Officers	4,723,919	5,300,000	5,300,000	5,300,000	-	-	
04 Allowances	20,195,374	22,000,000	21,500,000	22,300,000	800,000	-	
05 Government's Contribution to N. I. S.	2,497,649	3,000,000	3,000,000	3,250,000	250,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	17,945	30,000	21,000	24,000	3,000	-	
29 Overtime - Daily Rated Workers	86,260	80,000	80,000	80,000	-	-	
Total Overseas Missions	80,106,722	85,910,000	88,501,000	89,204,000	703,000	-	

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Information Division	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Communications
01 Salaries and Cost of Living Allowance	1,985,509	-	-	-	-	-	
02 Wages and Cost of Living Allowance	37,851	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	137,375	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	614,562	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily Paid Workers	247	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	18,173	-	-	-	-	-	
Total Information Division	2,793,717	-	-	-	-	-	
02 GOODS AND SERVICES	157,405,250	164,632,018	176,932,350	164,532,017	-	12,400,333	
001 General Administration							
01 Travelling and Subsistence	307,757	561,900	400,000	419,400	19,400	-	
03 Uniforms	22,890	28,100	25,000	29,824	4,824	-	
04 Electricity	543,966	2,809,500	800,000	1,398,000	598,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,649,798	1,873,000	1,873,000	1,677,600	-	195,400	
06 Water and Sewerage Rates	171,989	140,400	100,000	93,200	-	6,800	
07 House Rates	-	23,400	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	460,000	655,600	600,000	514,464	-	85,536	
09 Rent/Lease - Vehicles and Equipment	109,422	93,650	93,650	87,608	-	6,042	
10 Office Stationery and Supplies	624,950	702,300	702,300	652,400	-	49,900	
11 Books and Periodicals	38,971	140,500	140,500	186,400	45,900	-	
12 Materials and Supplies	160,055	243,500	200,000	227,408	27,408	-	
13 Maintenance of Vehicles	530,447	468,250	400,000	428,720	28,720	-	
15 Repairs and Maintenance - Equipment	328,612	421,425	340,000	349,500	9,500	-	
16 Contract Employment	9,242,169	11,706,000	9,000,000	9,320,000	320,000	-	
17 Training	913,011	936,500	936,500	1,118,400	181,900	-	
General Administration Carried Forward	15,104,037	20,804,025	15,610,950	16,502,924	891,974	-	

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	15,104,037	20,804,025	15,610,950	16,502,924	891,974	-	
19 Official Entertainment	53,369	187,300	80,000	116,500	36,500	-	
21 Repairs and Maintenance - Buildings	576,128	281,000	281,000	279,600	-	1,400	
22 Short Term Employment	1,467,104	1,404,750	1,404,750	1,118,400	-	286,350	
23 Fees	497,824	702,300	500,000	466,000	-	34,000	
27 Official Overseas Travel	4,748,043	4,214,893	6,000,000	4,660,000	-	1,340,000	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	619,708	936,500	900,000	867,226	-	32,774	
37 Janitorial Services	955,954	1,404,800	1,200,000	991,648	-	208,352	
43 Security Services	2,658,343	2,809,500	2,809,500	2,453,024	-	356,476	
51 Relocation of Overseas Staff	3,984,629	5,806,300	5,206,300	4,660,000	-	546,300	
57 Postage	1,039,151	1,217,200	1,000,000	1,211,600	211,600	-	
58 Medical Expenses	15,945	280,950	220,000	279,600	59,600	-	
61 Insurance	17,077	93,650	30,000	46,600	16,600	-	
62 Promotions, Publicity and Printing	1,593,865	1,404,750	1,200,000	838,800	-	361,200	
63 Repatriation of Nationals	6,441	93,650	93,650	93,200	-	450	
66 Hosting of Conferences, Seminars and Other Functions	4,024,283	3,746,000	7,246,000	7,176,400	-	69,600	
99 Employee Assistance Programme	17,795	28,000	10,000	26,095	16,095	-	
Total							
General Administration	37,379,696	45,415,568	43,792,150	41,787,617	-	2,004,533	

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 Overseas Missions							
01 Travelling and Subsistence	6,700,747	7,492,000	7,492,000	6,990,000	-	502,000	
02 Overseas Travel Facilities	1,487,972	1,873,000	2,000,000	1,770,800	-	229,200	
03 Uniforms	355,596	374,600	374,600	372,800	-	1,800	
04 Electricity	5,460,365	5,619,000	5,619,000	5,592,000	-	27,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	4,681,721	5,619,000	5,619,000	5,592,000	-	27,000	
06 Water and Sewerage Rates	865,418	1,123,800	1,123,800	1,118,400	-	5,400	
08 Rent/Lease - Office Accommodation and Storage	11,438,917	10,488,800	11,300,000	10,252,000	-	1,048,000	
09 Rent/Lease - Vehicles and Equipment	3,075,443	3,746,000	3,500,000	3,728,000	228,000	-	
10 Office Stationery and Supplies	2,232,635	2,341,250	2,341,250	2,236,800	-	104,450	
11 Books and Periodicals	459,211	561,900	561,900	559,200	-	2,700	
12 Materials and Supplies	159,988	374,600	374,600	372,800	-	1,800	
13 Maintenance of Vehicles	2,728,236	2,809,500	2,809,500	2,796,000	-	13,500	
15 Repairs and Maintenance - Equipment	1,361,503	1,311,100	1,311,100	1,304,800	-	6,300	
16 Contract Employment	4,686,373	4,682,500	6,200,000	6,710,400	510,400	-	
17 Training	-	-	-	279,600	279,600	-	17 - New Sub-Item
19 Official Entertainment	2,236,552	2,809,500	2,809,500	2,609,600	-	199,900	
21 Repairs and Maintenance - Buildings	16,232,357	13,111,000	24,811,000	18,640,000	-	6,171,000	
23 Fees	1,714,057	1,873,000	3,798,000	3,728,000	-	70,000	
27 Official Overseas Travel	-	-	-	932,000	932,000	-	27 - New Sub-Item
28 Other Contracted Services	165,404	280,950	370,000	279,600	-	90,400	
37 Janitorial Services	2,380,733	2,153,950	2,153,950	2,330,000	176,050	-	
43 Security Services	6,985,872	7,492,000	7,492,000	6,990,000	-	502,000	
50 Housing Accommodation	22,822,810	24,349,000	22,849,000	20,504,000	-	2,345,000	
57 Postage	1,955,283	1,873,000	1,873,000	1,770,800	-	102,200	
58 Medical Expenses	7,415,345	7,023,750	7,023,750	6,617,200	-	406,550	
61 Insurance	2,375,466	3,277,750	3,277,750	3,075,600	-	202,150	
62 Promotions, Publicity and Printing	3,295,202	3,746,000	3,746,000	3,355,200	-	390,800	
66 Hosting of Conferences, Seminars and Other Functions	3,853,860	2,809,500	2,309,500	2,236,800	-	72,700	
Total Overseas Missions	117,127,066	119,216,450	133,140,200	122,744,400	-	10,395,800	

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Information Division	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Communications
01 Travelling and Subsistence	325,613	-	-	-	-	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	122,787	-	-	-	-	-	
05 Telephones	100,521	-	-	-	-	-	
06 Water and Sewerage Authority	566	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,200,456	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	43,861	-	-	-	-	-	
10 Office Stationery and Supplies	46,837	-	-	-	-	-	
11 Books and Periodicals	7,837	-	-	-	-	-	
12 Materials and Supplies	31,313	-	-	-	-	-	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	-	-	-	-	-	
16 Contract Employment	157,659	-	-	-	-	-	
17 Training	17,250	-	-	-	-	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	645	-	-	-	-	-	
22 Short Term Employment	457,077	-	-	-	-	-	
23 Fees	-	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	14,259	-	-	-	-	-	
37 Janitorial Services	23,483	-	-	-	-	-	
43 Security Services	216,807	-	-	-	-	-	
57 Postage	-	-	-	-	-	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	104,778	-	-	-	-	-	
65 Expenses of Cabinet Appointed Committees	6,516	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	7,573	-	-	-	-	-	
99 Employee Assistance Programme	12,650	-	-	-	-	-	
Total	2,898,488	-	-	-	-	-	
Information Division							

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 7,592,048	\$ 9,552,300	\$ 12,669,350	\$ 10,813,297	\$ -	\$ 1,856,053	
001 General Administration							
01 Vehicles	744,722	936,500	936,500	1,864,000	927,500	-	
02 Office Equipment	303,269	280,950	280,950	372,800	91,850	-	
03 Furniture and Furnishings	487,885	468,250	300,000	93,433	-	206,567	
04 Other Minor Equipment	80,956	280,950	180,000	95,064	-	84,936	
Total General Administration	1,616,832	1,966,650	1,697,450	2,425,297	727,847	-	
002 Overseas Missions							
01 Vehicles	2,619,771	3,277,750	3,277,750	2,796,000	-	481,750	
02 Office Equipment	396,836	655,550	655,550	932,000	276,450	-	
03 Furniture and Furnishings	847,079	2,247,600	4,182,600	2,796,000	-	1,386,600	
04 Other Minor Equipment	2,111,530	1,404,750	2,856,000	1,864,000	-	992,000	
Total Overseas Missions	5,975,216	7,585,650	10,971,900	8,388,000	-	2,583,900	
04 CURRENT TRANSFERS AND SUBSIDIES	89,727,337	79,903,965	79,903,965	79,602,316	-	301,649	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	24,776,343	31,164,667	31,865,167	30,574,540	-	1,290,627	
02 Association of Caribbean States	2,600,447	2,669,000	3,052,000	2,850,988	-	201,012	
03 Grenada Consular and Trade Office	379,500	415,000	415,000	413,808	-	1,192	
Total Regional Bodies	27,756,290	34,248,667	35,332,167	33,839,336	-	1,492,831	

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Commonwealth Secretariat	1,852,769	1,734,500	1,804,500	1,491,580	-	312,920	
04 Commonwealth Foundation	308,940	369,816	369,816	275,406	-	94,410	
Total Commonwealth Bodies	2,161,709	2,104,316	2,174,316	1,766,986	-	407,330	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	4,209,027	11,635,887	11,635,887	15,378,000	3,742,113	-	
02 United Nations Programme of Assistance and Exchange in the Field of International Law	64,356	65,000	65,000	60,580	-	4,420	
03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support	1,360,380	1,361,000	1,361,000	1,268,452	-	92,548	
04 United Nations Peacekeeping Operations	15,358,102	16,457,000	15,800,000	15,498,042	-	301,958	
05 International Tribunal for the Law of the Sea	88,944	50,000	50,000	523,691	473,691	-	
06 International Criminal Tribunals	1,080,829	861,600	861,600	701,796	-	159,804	
07 International Seabed Authority Exchange in the Field of International Law	23,874	24,000	24,000	22,554	-	1,446	
08 International Criminal Court	1,097,303	656,000	680,000	566,004	-	113,996	
09 Organization for the Prohibition of Chemical Weapons	239,707	281,000	281,000	232,441	-	48,559	
10 Trust Fund in Support of Special Missions and other Activities Related to Preventive Diplomacy and Peacekeeping	-	94,000	94,000	-	-	94,000	
11 U. N. Information Centre - Rental of Office Space	-	714,824	1,464,824	666,660	-	798,164	
12 United Nations Central Emergency Resp. Fund (CERF)	-	120,800	120,800	121,160	360	-	
14 Financial Assistance to the Government to the Republic of Costa Rica	-	-	-	-	-	-	
15 Financial Contributions for Memorials	32,173	32,700	32,700	30,756	-	1,944	
Total United Nations Organisations	23,554,695	32,353,811	32,470,811	35,070,136	2,599,325	-	

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	6,912,547	5,619,000	5,619,000	4,891,136	-	727,864	
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's Life Fund	17,460	-	-	-	-	-	
Total Households	6,930,007	5,619,000	5,619,000	4,891,136	-	727,864	
009 Other Transfers							
01 Free Trade Area of the Americas Secretariat	-	-	-	-	-	-	
02 Caricom Single Market Economy Secretariat (CSME)	271,090	2,018,158	725,158	932,000	206,842	-	
03 T' dad & T' go-Venezuela Steering Committee	-	93,650	22,450	-	-	22,450	
Total Other Transfers	271,090	2,111,808	747,608	932,000	184,392	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	1,660,798	2,046,603	2,046,603	1,704,348	-	342,255	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	42,341	88,960	88,960	39,890	-	49,070	
03 Latin American Economic System (SELA)	142,086	145,000	145,000	134,208	-	10,792	
04 Pan American Union - Regular Budget (Secretariat of the O. A. S.)	1,064,420	920,000	1,012,500	1,000,316	-	12,184	
05 Group of 77	32,172	60,800	60,800	30,290	-	30,510	
06 Group of Latin American and Caribbean States	4,635	5,000	5,000	4,660	-	340	
07 Inter American Council for Integral Development-	200,057	200,000	201,200	189,010	-	12,190	
Total Other Transfers Abroad	3,146,509	3,466,363	3,560,063	3,102,722	-	457,341	

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
011 Transfer to State Enterprises	\$	\$	\$	\$	\$	\$	011 - Transferred to Head - Ministry of Communications
01 Caribbean New Media Group	8,507,037	-	-	-	-	-	
02 Government Information Services Ltd	17,400,000	-	-	-	-	-	
Total Transfer to State Enterprises	25,907,037	-	-	-	-	-	
05 ACQUISITION OF PHYSICAL CAPITAL ASSETS	-	38,706,800	-	17,550,000	17,550,000	-	
002 Acquisition of Existing Buildings							
01 Purchase of Property in South Africa	-	-	-	-	-	-	
04 Purchase of Property in Toronto	-	13,316,800	-	-	-	-	
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	-	-	-	17,550,000	17,550,000	-	
10 Purchase of Property in Miami	-	25,390,000	-	-	-	-	
Total Acquisition of Existing Buildings	-	38,706,800	-	17,550,000	17,550,000	-	
Total Head	359,906,092	417,380,083	398,395,665	387,026,630	-	11,369,035	

66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	19,072,745	34,154,600	34,154,600	35,644,100	1,489,500
Salaries and Cost of Living Allowance	10,218,135	18,317,000	18,417,000	17,837,000	(580,000)
Wages and Cost of Living Allowance	6,754,563	8,500,000	11,010,000	9,723,000	(1,287,000)
Overtime - Daily Rated Workers	41,589	438,000	438,000	250,000	(188,000)
Overtime-Monthly Paid Officers	2,579	10,000	15,000	15,000	-
Gov't Contribution to NIS	1,293,929	2,423,500	2,427,000	2,557,000	130,000
Government Contribution to Group Health Insurance	120,335	290,400	291,900	231,000	(60,900)
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	850,000	-	-	-
Vacant Posts	-	2,000,000	170,000	3,800,000	3,630,000
Allowances - Monthly Paid Officers	394,279	566,000	566,000	471,400	(94,600)
Allowances - Daily Rated Workers	74,736	200,000	200,000	200,000	-
Remuneration to Board Members	172,600	559,700	619,700	559,700	(60,000)
02 GOODS AND SERVICES	22,326,507	34,005,445	34,005,445	35,606,476	1,601,031
03 MINOR EQUIPMENT PURCHASES	1,712,450	1,259,355	1,259,355	895,272	(364,083)
04 CURRENT TRANSFERS AND SUBSIDIES	59,211,882	73,130,259	73,130,259	76,131,492	3,001,233
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	19,844,838	12,941,607	12,941,607	13,103,300	161,693
Total	122,168,422	155,491,266	155,491,266	161,380,640	5,889,374

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 19,072,745	\$ 34,154,600	\$ 34,154,600	\$ 35,644,100	\$ 1,489,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,097,691	4,900,000	4,900,000	4,700,000	-	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	2,579	10,000	15,000	15,000	-	-	
04 Allowances - Monthly Paid Officers	394,279	500,000	500,000	395,000	-	105,000	
05 Government's Contribution to N. I. S.	213,937	400,000	400,000	600,000	200,000	-	
06 Remuneration to Board Members	172,600	234,000	294,000	234,000	-	60,000	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	2,000,000	170,000	3,800,000	3,630,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	9,701	48,200	48,200	52,000	3,800	-	
Total General Administration	2,890,787	8,092,200	6,327,200	9,796,000	3,468,800	-	
002 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	-	200,000	300,000	324,000	24,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S.	-	15,000	18,500	30,000	11,500	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	2,000	3,500	4,000	500	-	
Total Gender Affairs Division	-	217,000	322,000	358,000	36,000	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Youth Affairs	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,328,858	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.	94,403	190,000	190,000	202,000	12,000	-	
06 Remuneration to Board Members	-	300,000	300,000	300,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	10,727	18,000	18,000	20,000	2,000	-	
Total Youth Affairs	1,433,988	2,671,000	2,671,000	2,685,000	14,000	-	
005 National Youth Development and Apprenticeship Centres							
01 Salaries and Cost of Living Allowance	6,377,925	8,900,000	8,900,000	8,500,000	-	400,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	6,754,563	8,500,000	11,010,000	9,723,000	-	1,287,000	
05 Government's Contribution to N. I. S.	962,827	1,600,000	1,600,000	1,500,000	-	100,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	41,295	54,100	54,100	54,000	-	100	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	850,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	55,361	143,000	143,000	75,000	-	68,000	
29 Overtime - Daily Rated Workers	41,589	438,000	438,000	250,000	-	188,000	
30 Allowances - Daily-Rated Workers	74,736	200,000	200,000	200,000	-	-	
Total National Youth Development and Apprenticeship	14,308,296	20,685,100	22,345,100	20,302,000	-	2,043,100	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 Child Development Centre	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	800,000	800,000	800,000	-	-	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	-	66,000	66,000	76,400	10,400	-	
05 Government's Contribution to N.I.S.	-	70,000	70,000	61,000	-	9,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	9,000	9,000	10,000	1,000	-	
Total Child Development Centre	-	945,000	945,000	947,400	2,400	-	
007 National Family Services							
01 Salaries and Cost of Living Allowance	413,661	1,354,000	1,354,000	1,350,000	-	4,000	
05 Government's Contribution to N.I.S.	22,762	148,500	148,500	164,000	15,500	-	
06 Remuneration to Board Members	-	25,700	25,700	25,700	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	3,251	16,100	16,100	16,000	-	100	
Total National Family Services	439,674	1,544,300	1,544,300	1,555,700	11,400	-	
02 GOODS AND SERVICES	22,326,507	34,005,445	34,005,445	35,606,476	1,601,031	-	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
001 General Administration							
01 Travelling and Subsistence	316,809	374,600	374,600	349,500	-	25,100	
03 Uniforms	-	2,810	35,590	4,008	-	31,582	
04 Electricity	-	93,650	93,650	-	-	93,650	
05 Telephones	203,694	264,093	508,193	484,640	-	23,553	
08 Rent/Lease - Office Accommodation and Storage	88,142	96,928	128,275	103,500	-	24,775	
09 Rent/Lease - Vehicles and Equipment	5,175	93,650	33,650	27,960	-	5,690	
10 Office Stationery and Supplies	485,712	412,060	697,000	450,000	-	247,000	
11 Books and Periodicals	56,168	215,395	200,000	18,640	-	181,360	
General Administration Carried Forward	1,155,700	1,553,186	2,070,958	1,438,248	-	632,710	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	1,155,700	1,553,186	2,070,958	1,438,248	-	632,710	
12 Materials and Supplies	74,519	37,460	79,460	93,200	13,740	-	
13 Maintenance of Vehicles	31,994	46,825	146,825	93,200	-	53,625	
15 Repairs and Maintenance - Equipment	119,781	65,555	81,000	80,000	-	1,000	
16 Contract Employment	3,918,917	4,682,500	7,845,305	8,201,600	356,295	-	
17 Training	220,030	280,950	513,250	270,000	-	243,250	
19 Official Entertainment	-	46,825	46,825	46,600	-	225	
21 Repairs and Maintenance - Buildings	124,415	187,300	33,200	140,000	106,800	-	
22 Short Term Employment	-	468,250	635,000	3,000,000	2,365,000	-	
27 Official Overseas Travel	845,937	749,200	802,300	700,000	-	102,300	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	919,495	561,900	711,900	580,636	-	131,264	
36 Extraordinary Expenses	-	1,873	1,873	-	-	1,873	
37 Janitorial Services	30,475	116,126	449,126	124,000	-	325,126	
43 Security Services	141,446	751,260	467,715	500,000	32,285	-	
57 Postage	3,560	2,810	3,810	2,796	-	1,014	
58 Medical Expenses	-	46,825	46,825	43,804	-	3,021	
62 Promotions, Publicity and Printing	1,113,752	1,311,100	1,366,215	800,000	-	566,215	
66 Hosting of Conferences, Seminars and Other Functions	409,813	468,250	931,000	500,000	-	431,000	
99 Employee Assistance Programme	-	46,825	46,825	43,804	-	3,021	
Total General Administration	9,109,834	11,425,020	16,279,412	16,657,888	378,476	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation	
002 Gender Affairs Division	\$	\$	\$	\$	\$	\$		
01 Travelling and Subsistence	18,000	56,190	56,190	46,600	-	9,590	Approval of the Budget Division is required for virement from Sub-item 05	
05 Telephones	74,455	84,285	184,285	67,104	-	117,181		
08 Rent/Lease - Office Accommodation and Storage	61,453	655,550	214,243	655,550	441,307	-		
10 Office Stationery and Supplies	74,918	65,555	65,555	65,240	-	315		
12 Materials and Supplies	5,627	10,302	15,302	10,252	-	5,050		
13 Maintenance of Vehicles	43,544	93,650	58,650	55,920	-	2,730		
15 Repairs and Maintenance - Equipment	4,860	21,540	21,540	25,164	3,624	-		
16 Contract Employment	270,382	936,500	308,810	645,876	337,066	-		
37 Janitorial Services	5,735	74,920	-	69,900	69,900	-		
43 Security Services	-	187,300	35,845	187,000	151,155	-		
62 Promotions, Publicity and Printing	7,217	9,365	9,365	37,280	27,915	-		
66 Hosting of Conferences, Seminars and Other Functions	19,060	18,730	23,730	93,200	69,470	-		
Total Gender Affairs Division	585,251	2,213,887	993,515	1,959,086	965,571	-		
003 Youth Affairs								
01 Travelling and Subsistence	531,129	561,900	461,900	523,784	61,884	-	Approval of the Budget Division is required for virement from Sub-item 05	
05 Telephones	5,068	140,475	170,475	279,600	109,125	-		
08 Rent/Lease - Office Accommodation and Storage	147,250	67,428	543,828	600,000	56,172	-		
10 Office Stationery and Supplies	83,514	93,650	73,650	93,200	19,550	-		
15 Repairs and Maintenance - Equipment	403	21,540	21,540	20,504	-	1,036		
16 Contract Employment	-	2,034,078	1,104,678	1,200,000	95,322	-		
57 Postage	-	468	468	932	464	-		
Total Youth Affairs	767,364	2,919,539	2,376,539	2,718,020	341,481	-		

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation	
004 Youth Centres	\$	\$	\$	\$	\$	\$		
04 Electricity	294,097	386,400	386,400	365,344	-	21,056	Approval of the Budget Division is required for virement from Sub-items 04 to 06	
05 Telephones	63,494	149,840	149,840	139,800	-	10,040		
06 Water and Sewerage Rates	6,248	33,714	33,714	33,552	-	162		
07 House Rates	-	562	562	-	-	562		
10 Office Stationery and Supplies	35,241	131,110	131,110	121,160	-	9,950		
11 Books and Periodicals	-	-	-	932	932	-		11 - New Sub-Item
12 Materials and Supplies	75,857	561,900	161,300	466,000	304,700	-		
15 Repairs and Maintenance - Equipment	25,314	84,285	29,285	93,200	63,915	-		
16 Contract Employment	532,457	1,873,000	645,000	419,400	-	225,600		
21 Repairs and Maintenance - Buildings	48,483	211,649	211,649	372,800	161,151	-		
22 Short-Term Employment	1,215,779	1,138,784	704,579	1,118,400	413,821	-		
28 Other Contracted Services	8,798	38,397	38,397	83,880	45,483	-		
37 Janitorial Services	424,297	1,446,331	1,446,331	882,000	-	564,331		
43 Security Services	2,614,887	3,458,307	3,428,307	3,316,000	-	112,307		
57 Postage	-	1,686	1,686	1,864	178	-		
66 Hosting of Seminars, Conferences and Other Functions	4,163	56,190	66,190	100,000	33,810	-		
Total Youth Centres	5,349,115	9,572,155	7,434,350	7,514,332	79,982	-		
005 National Youth Development and Apprenticeship Centres								
01 Travelling and Subsistence	351,669	430,790	430,790	372,800	-	57,990	Approval of the Budget Division is required for virement from Sub-items 04 to 06	
03 Uniforms	5,238	22,476	42,476	23,300	-	19,176		
04 Electricity	332,129	307,172	320,000	307,560	-	12,440		
05 Telephones	133,017	168,570	168,570	74,560	-	94,010		
06 Water and Sewerage Rates	256,165	84,285	84,285	199,448	115,163	-		
10 Office Stationery and Supplies	118,897	93,650	135,900	93,200	-	42,700		
11 Books and Periodicals	18,914	18,730	18,730	29,824	11,094	-		
12 Materials and Supplies	1,212,753	1,123,800	1,123,800	1,025,200	-	98,600		
13 Maintenance of Vehicles	189,671	140,475	120,475	186,400	65,925	-		
National Youth Development and Apprenticeship Carried Forward	2,618,453	2,389,948	2,445,026	2,312,292	-	132,734		

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 National Youth Development and Apprenticeship Brought Forward	2,618,453	2,389,948	2,445,026	2,312,292	-	132,734	
15 Repairs and Maintenance - Equipment	130,209	93,650	109,100	93,200	-	15,900	
17 Training	288,480	1,404,750	904,750	932,000	27,250	-	
21 Repairs and Maintenance - Buildings	471,695	442,965	298,500	372,800	74,300	-	
22 Short-Term Employment	108,419	969,278	898,750	838,800	-	59,950	
23 Fees	570	23,413	23,413	46,600	23,187	-	
28 Other Contracted Services	164,517	140,475	190,475	177,080	-	13,395	
37 Janitorial Services	63,494	179,808	11,858	-	-	11,858	
40 Food at Institutions	703,149	1,123,800	808,000	1,025,200	217,200	-	
43 Security Services	1,399,354	93,650	115,650	-	-	115,650	
57 Postage	799	281	281	932	651	-	
66 Hosting of Conferences, Seminars and Other Functions	118,086	112,380	215,380	79,220	-	136,160	
Total National Youth Development and Apprenticeship	6,067,225	6,974,398	6,021,183	5,878,124	-	143,059	
006 Child Development Centre							
01 Travelling and Subsistence	2,116	9,365	10,500	9,320	-	1,180	
03 Uniforms	5,835	6,556	6,556	7,456	900	-	
10 Office Stationery and Supplies	6,941	9,365	10,500	11,184	684	-	
11 Books and Periodicals	522	5,619	5,619	7,456	1,837	-	
12 Materials and Supplies	111,316	140,475	140,475	149,120	8,645	-	
15 Repairs and Maintenance - Equipment	15,235	18,730	23,800	18,640	-	5,160	
21 Repairs and Maintenance - Buildings	1,774	28,095	30,500	46,600	16,100	-	
37 Janitorial Services	5,463	9,365	24,365	18,640	-	5,725	
57 Postage	-	94	94	280	186	-	
62 Promotions, Publicity and Printing	2,220	937	1,874	9,320	7,446	-	
Total Child Development Centre	151,422	228,601	254,283	278,016	23,733	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 National Family Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	118,903	245,831	245,831	223,680	-	22,151	Approval of the Budget Division is required for virement from Sub-Items 04-05
04 Electricity	2,425	9,833	9,833	9,320	-	513	
05 Telephones	105,623	168,570	178,570	158,440	-	20,130	
08 Rent/Lease - Office Accommodation and Storage	20,700	38,771	43,600	42,000	-	1,600	
10 Office Stationery and Supplies	35,969	28,095	38,095	27,960	-	10,135	
11 Books and Periodicals	-	1,873	2,673	1,864	-	809	
12 Materials and Supplies	2,556	14,048	10,366	13,980	3,614	-	
15 Repairs and Maintenance - Equipment	5,365	16,389	16,389	15,844	-	545	
28 Other Contracted Services	-	7,492	9,492	7,456	-	2,036	
57 Postage	400	468	468	466	-	2	
62 Promotions, Publicity and Printing	-	140,475	90,846	100,000	9,154	-	
66 Hosting of Conferences, Seminars and Other Functions	4,355	-	-	-	-	-	
Total National Family Services	296,296	671,845	646,163	601,010	-	45,153	
03 MINOR EQUIPMENT PURCHASES	1,712,450	1,259,355	1,259,355	895,272	-	364,083	
001 General Administration							
01 Vehicles	390,000	-	-	-	-	-	
02 Office Equipment	403,347	61,809	314,949	50,328	-	264,621	
03 Furniture and Furnishings	72,104	147,031	50,031	65,240	15,209	-	
04 Other Minor Equipment	109,105	47,762	102,762	16,776	-	85,986	
Total General Administration	974,556	256,602	467,742	132,344	-	335,398	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Gender Affairs Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	20,868	-	-	-	-	-	
Total Gender Affairs Division	20,868	-	-	-	-	-	
003 Youth Affairs							
02 Office Equipment	-	56,190	-	37,280	37,280	-	
03 Furniture and Furnishings	-	101,612	16,806	46,600	29,794	-	
04 Other Minor Equipment	-	11,238	11,238	11,184	-	54	
Total Youth Affairs	-	169,040	28,044	95,064	67,020	-	
004 Youth Centres							
02 Office Equipment	-	56,190	4,948	93,200	88,252	-	
03 Furniture and Furnishings	23,910	41,862	-	27,960	27,960	-	
04 Other Minor Equipment	-	56,190	1,190	46,600	45,410	-	
Total Youth Centres	23,910	154,242	6,138	167,760	161,622	-	
005 National Youth Development and Apprenticeship Centres							
01 Vehicles	-	142,348	142,348	-	-	142,348	
02 Office Equipment	81,796	56,190	92,288	100,000	7,712	-	
03 Furniture and Furnishings	118,648	114,760	214,734	100,000	-	114,734	
04 Other Minor Equipment	435,172	187,300	182,870	93,200	-	89,670	
Total National Youth Development and Apprenticeship	635,616	500,598	632,240	293,200	-	339,040	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 Child Development Centre	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	51,508	51,508	55,920	4,412	-	
03 Furniture and Furnishings	-	7,492	7,492	6,524	-	968	
04 Other Minor Equipment	851	63,682	10,000	79,220	69,220	-	
Total Child Development Centre	851	122,682	69,000	141,664	72,664	-	
007 National Family Services							
02 Office Equipment	-	23,413	23,413	23,300	-	113	
03 Furniture and Furnishings	56,649	23,413	23,413	23,300	-	113	
04 Other Minor Equipment	-	9,365	9,365	18,640	9,275	-	
Total National Family Services	56,649	56,191	56,191	65,240	9,049	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
002 Commonwealth Bodies	59,211,882	73,130,259	73,130,259	76,131,492	3,001,233	-	
01 Commonwealth Youth Programme	563,257	282,121	282,121	283,000	879	-	
Total Commonwealth Bodies	563,257	282,121	282,121	283,000	879	-	
003 United Nations Organization							
01 U.N. International Children Emergency Fund	-	95,840	95,840	96,000	160	-	
Total United Nations Organization	-	95,840	95,840	96,000	160	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
01 Non-Profit Institutions (Children's Homes)	3,125,357	3,465,050	2,417,222	2,688,820	271,598	-	
02 St. Michael's School for Boys	8,700,000	8,962,305	10,349,299	9,320,000	-	1,029,299	
03 St. Jude's Home for Girls	5,800,000	5,974,870	7,280,986	6,990,000	-	290,986	
04 St. Mary's Children's Home	10,900,000	11,238,000	12,003,448	11,184,000	-	819,448	
05 St. Dominic's Children's Home	11,000,000	11,331,650	11,757,136	11,370,400	-	386,736	
06 President's Award Scheme	-	-	-	-	-	-	
07 Young Women's Christian Association	-	-	-	-	-	-	
08 Young Men's Christian Association	-	-	-	-	-	-	
09 Boy Scouts Association	-	-	-	-	-	-	
10 Girl Guides Association	-	-	-	-	-	-	
11 Non-Profit Institutions - Youth	1,977,613	2,409,000	1,202,718	1,211,600	8,882	-	
12 Non-Profit Institutions (Gender Affairs)	7,957,309	8,007,208	7,900,000	8,388,000	488,000	-	12 - Includes Provision for the National Parenting Programme - \$1,000,000
14 Non-Profit Institutions - (Other Social Programmes) - Child Development Unit	-	-	-	932,000	932,000	-	14 - New Sub-item
Total Non-Profit Institutions	49,460,279	51,388,083	52,910,809	52,084,820	-	825,989	
007 Households							
02 Adoption Board Expenses	35,353	87,095	40,947	55,920	14,973	-	
03 Foster Care Expenses	1,022,766	1,404,750	850,000	1,118,400	268,400	-	
04 Children's Authority	8,000,000	18,730,000	18,730,000	21,436,000	2,706,000	-	
05 Severance Benefits	-	1,142,370	220,542	1,057,352	836,810	-	
Total Households	9,058,119	21,364,215	19,841,489	23,667,672	3,826,183	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	009 - Transferred to Head - Ministry of Tertiary Education and Skills Training
01 Youth Training	130,227	-	-	-	-	-	
Total Other Transfers	130,227	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	19,844,838	12,941,607	12,941,607	13,103,300	161,693	-	14 - Transferred to Head - Ministry of Health
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	5,338,810	-	-	-	-	-	
15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	14,506,028	12,941,607	12,941,607	13,103,300	161,693	-	
Total Statutory Boards	19,844,838	12,941,607	12,941,607	13,103,300	161,693	-	
Total Head	122,168,422	155,491,266	155,491,266	161,380,640	5,889,374	-	

ESTIMATES, CIVIL SERVICES 2014
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	60,800	60,800	60,800	60,800	60,800	61,344	365,344
05 -	Telephones	23,300	23,300	23,300	23,300	23,300	23,300	139,800
06 -	Water and Sewerage Rates	5,000	5,000	5,000	5,000	5,000	8,552	33,552
10 -	Office Stationery and Supplies	20,000	20,000	20,000	20,000	20,000	21,160	121,160
11 -	Books and Periodicals	-	-	-	-	-	932	932
12 -	Materials and Supplies	77,000	77,000	77,000	77,000	81,000	77,000	466,000
15 -	Repairs & Maintenance (Equipment)	15,500	15,500	15,500	15,500	15,500	15,700	93,200
16 -	Contract Employment	69,900	69,900	69,900	69,900	69,900	69,900	419,400
21 -	Repairs & Maintenance (Buildings)	62,000	62,000	62,000	62,000	62,800	62,000	372,800
22 -	Short Term Employment	186,400	186,400	186,400	186,400	186,400	186,400	1,118,400
28 -	Other Contracted Services	13,980	13,980	13,980	13,980	13,980	13,980	83,880
37 -	Janitorial Services	147,000	147,000	147,000	147,000	147,000	147,000	882,000
43 -	Security Services	552,667	552,667	552,667	552,667	552,667	552,665	3,316,000
57 -	Postage	310	311	311	311	311	310	1,864
66 -	Hosting of Conferences, Seminars and Other Functions	16,000	16,000	16,000	16,000	16,000	20,000	100,000
	TOTAL	1,249,857	1,249,858	1,249,858	1,249,858	1,254,658	1,260,243	7,514,332
	Minor Equipment Purchases							0
02 -	Office Equipment	15,000	15,000	15,000	15,000	18,200	15,000	93,200
03 -	Furniture and Furnishings	5,000	5,000	5,000	5,000	7,960	-	27,960
04 -	Other Minor Equipment	9,300	9,300	9,400	9,300	9,300	-	46,600
	SUB-TOTAL	29,300	29,300	29,400	29,300	35,460	15,000	167,760
	GRAND TOTAL	1,279,157	1,279,158	1,279,258	1,279,158	1,290,118	1,275,243	7,682,092

67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	39,558,344	48,659,500	50,157,000	51,672,600	1,515,600
Salaries and Cost of Living Allowance	35,262,959	41,000,000	44,360,000	40,900,000	(3,460,000)
Remuneration to Members of Cabinet-Appointed Cmte	30,313	57,000	120,000	538,000	418,000
Salaries - Direct Charges	462,239	410,400	463,000	430,000	(33,000)
Allowances - Direct Charges	64,142	55,200	76,000	56,800	(19,200)
Overtime-Monthly Paid Officers	125,608	135,000	600,000	300,000	(300,000)
Gov't Contribution to NIS - Direct Charges	16,040	14,400	20,000	18,800	(1,200)
Gov't Contribution to NIS	2,246,518	2,860,000	2,812,000	3,569,000	757,000
Government Contribution to Group Health Insurance	349,627	494,500	477,000	732,000	255,000
Vacant Posts	-	2,500,000	-	4,000,000	4,000,000
Allowances - Monthly Paid Officers	628,970	737,000	592,000	583,000	(9,000)
Remuneration to Board Members	371,928	396,000	637,000	545,000	(92,000)
02 GOODS AND SERVICES	31,196,004	47,241,085	43,071,800	47,243,012	4,171,212
03 MINOR EQUIPMENT PURCHASES	502,681	3,057,631	1,340,750	1,313,188	(27,562)
04 CURRENT TRANSFERS AND SUBSIDIES	41,129,068	46,862,450	58,362,450	52,438,200	(5,924,250)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	4,500,000	-	10,000,000	10,000,000
Total	112,386,097	150,320,666	152,932,000	162,667,000	9,735,000

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 39,558,344	\$ 48,659,500	\$ 50,157,000	\$ 51,672,600	\$ 1,515,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,364,052	14,000,000	14,000,000	11,500,000	-	2,500,000	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	44,812	60,000	250,000	100,000	-	150,000	
04 Allowances - Monthly Paid Officers	455,113	540,000	395,000	386,000	-	9,000	
05 Government's Contribution to N.I.S.	754,115	950,000	850,000	1,200,000	350,000	-	
06 Remuneration to Board Members	371,928	396,000	637,000	545,000	-	92,000	
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	30,313	57,000	120,000	538,000	418,000	-	
23 Salaries - Direct Charges	462,239	410,400	463,000	430,000	-	33,000	
24 Allowances - Direct Charges	64,142	55,200	76,000	56,800	-	19,200	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	114,725	223,000	158,000	328,000	170,000	-	
31 Government's Contribution to N.I.S. - Direct	16,040	14,400	20,000	18,800	-	1,200	
Total General Administration	14,677,479	17,706,000	16,969,000	16,102,600	-	866,400	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	1,198,273	2,000,000	2,000,000	2,000,000	-	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virements from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	69,492	100,000	112,000	175,000	63,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	500,000	500,000	-	08 - New Sub-Item
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	12,117	7,500	17,000	25,000	8,000	-	
Total Technical Co-operation	1,279,882	2,107,500	2,129,000	2,700,000	571,000	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	13,139,361	14,000,000	16,200,000	15,000,000	-	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.
03 Overtime - Monthly Paid Officers	80,796	75,000	350,000	200,000	-	150,000	
04 Allowances - Monthly Paid Officers	173,857	197,000	197,000	197,000	-	-	
05 Government's Contribution to N. I. S.	853,470	900,000	1,040,000	1,100,000	60,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	500,000	-	1,000,000	1,000,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	129,844	120,000	160,000	150,000	-	10,000	
Total Central Statistical Office	14,377,328	15,792,000	17,947,000	17,647,000	-	300,000	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	8,561,273	9,000,000	10,060,000	9,600,000	-	460,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virements from Sub-items 01 and 08
05 Government's Contribution to N. I. S.	569,441	650,000	700,000	750,000	50,000	-	
08 Vacant Posts - Salaries & C. O. L. A (without incumbents)	-	-	-	500,000	500,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	92,941	122,000	120,000	191,000	71,000	-	
Total Urban and Regional Planning Division	9,223,655	9,772,000	10,880,000	11,041,000	161,000	-	08 - New Sub-Item

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
008 Project Planning and Reconstruction Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	2,000,000	2,100,000	2,800,000	700,000	-	01 - Includes provision for vacant post with incumbents.
05 Government's Contribution to N. I. S.	-	260,000	110,000	344,000	234,000	-	Approval of the Budget Division is required for virements from Sub-Items 01 and 08.
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,000,000	-	1,000,000	1,000,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	22,000	22,000	38,000	16,000	-	
Total Project Planning and Reconstruction Division	-	3,282,000	2,232,000	4,182,000	1,950,000	-	
02 GOODS AND SERVICES	31,196,004	47,241,085	43,071,800	47,243,012	4,171,212	-	Approval of the Budget Division is required for virements from Sub-items 04, 05, 60 and 99
001 General Administration							
01 Travelling and Subsistence	851,370	850,000	850,000	900,000	50,000	-	
03 Uniforms	11,864	12,455	16,000	13,980	-	2,020	
04 Electricity	141,694	163,888	150,000	223,680	73,680	-	
05 Telephones	790,830	749,200	1,230,000	1,025,200	-	204,800	
08 Rent/Lease - Office Accommodation and Storage	1,102,522	1,113,000	1,000,000	1,633,982	633,982	-	
10 Office Stationery and Supplies	569,339	421,425	650,000	652,400	2,400	-	
11 Books and Periodicals	28,144	37,460	45,000	46,600	1,600	-	
12 Materials and Supplies	19,969	93,650	50,000	93,200	43,200	-	
13 Maintenance of Vehicles	112,419	112,380	130,000	186,400	56,400	-	
15 Repairs and Maintenance - Equipment	56,935	93,650	100,000	116,500	16,500	-	
16 Contract Employment	4,859,393	7,000,000	6,500,000	6,524,000	24,000	-	
17 Training	137,717	1,311,100	911,000	932,000	21,000	-	
19 Official Entertainment	42,877	60,873	60,000	60,000	-	-	
21 Repairs and Maintenance - Buildings	119,920	140,475	100,000	122,540	22,540	-	
22 Short Term Employment	2,770,969	936,500	3,000,000	2,796,000	-	204,000	
23 Fees	232,801	65,555	60,000	93,200	33,200	-	
27 Official Overseas Travel	322,435	979,374	1,000,000	1,000,000	-	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
General Administration Carried Forward	12,171,198	14,140,985	15,852,000	16,419,682	567,682	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	12,171,198	14,140,985	15,852,000	16,419,682	567,682	-	
28 Other Contracted Services	320,614	374,600	375,000	349,500	-	25,500	
37 Janitorial Services	133,238	93,650	225,000	220,037	-	4,963	
43 Security Services	99,050	103,015	50,000	139,800	89,800	-	
57 Postage	141	4,683	5,000	4,660	-	340	
58 Medical Expenses	23,163	60,873	25,000	69,517	44,517	-	
60 Travelling - Direct Charges	78,105	64,800	74,000	74,160	160	-	
62 Promotions, Publicity and Printing	370,863	468,250	490,000	466,000	-	24,000	
65 Expenses of Cabinet Appointed Bodies	81,043	297,807	117,000	295,444	178,444	-	
66 Hosting of Conferences, Seminars and Other	560,571	1,600,000	1,500,000	1,120,504	-	379,496	
99 Employee Assistance Programme	4,025	74,920	25,000	46,600	21,600	-	
Total General Administration	13,842,011	17,283,583	18,738,000	19,205,904	467,904	-	
002 Library Service Unit							
10 Office Stationery and Supplies	36,971	28,095	25,000	27,960	2,960	-	
11 Books and Periodicals	116,914	187,300	135,000	186,400	51,400	-	
12 Materials and Supplies	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	949	9,365	10,000	8,388	-	1,612	
17 Training	8,108	8,429	4,000	31,040	27,040	-	
23 Fees	4,951	21,540	14,000	19,665	5,665	-	
27 Official Overseas Travel	-	23,413	-	34,484	34,484	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	13,800	18,730	1,000	13,980	12,980	-	
Total Library Service Unit	181,693	296,872	189,000	321,917	132,917	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
003 Technical Co-operation							
01 Travelling and Subsistence	6,000	28,095	16,000	27,960	11,960	-	
05 Telephones	9,312	12,175	13,000	12,116	-	884	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	7,999	18,730	27,000	18,640	-	8,360	
12 Materials and Supplies	850	937	10,000	2,796	-	7,204	
15 Repairs and Maintenance - Equipment	259	2,810	10,800	2,796	-	8,004	
17 Training	-	23,413	10,000	23,300	13,300	-	
28 Other Contracted Services	-	468	1,000	932	-	68	
Total							
Technical Co-operation	24,420	86,628	87,800	88,540	740	-	
004 Central Statistical Office							
01 Travelling and Subsistence	1,835,062	2,293,489	2,000,000	1,864,000	-	136,000	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 06.
03 Uniforms	15,547	12,643	13,000	13,980	980	-	
04 Electricity	512,795	814,755	600,000	600,000	-	-	
05 Telephones	615,188	620,000	620,000	581,568	-	38,432	
06 Water and Sewerage Rates	10,631	23,413	17,000	23,300	6,300	-	
08 Rent/Lease - Office Accommodation and Storage	167,036	1,100,000	400,000	5,000,000	4,600,000	-	
09 Rent/Lease - Vehicles and Equipment	-	28,095	-	27,960	27,960	-	
10 Office Stationery and Supplies	131,603	187,300	150,000	233,000	83,000	-	
11 Books and Periodicals	16,999	56,190	25,000	53,124	28,124	-	
12 Materials and Supplies	185,586	187,300	188,000	186,400	-	1,600	
13 Maintenance of Vehicles	81,958	93,423	94,000	93,200	-	800	
15 Repairs and Maintenance - Equipment	65,536	93,650	94,000	93,200	-	800	
16 Contract Employment	1,448,798	2,200,000	1,200,000	967,416	-	232,584	
17 Training	98,851	187,300	120,000	186,400	66,400	-	
21 Repairs and Maintenance - Buildings	255,330	3,338,623	500,000	466,000	-	34,000	
22 Short-Term Employment	6,999,468	6,209,000	9,000,000	6,430,800	-	2,569,200	
28 Other Contracted Services	199,598	280,950	150,000	279,600	129,600	-	
37 Janitorial Services	307,902	804,454	300,000	344,840	44,840	-	
43 Security Services	214,838	580,630	250,000	279,600	29,600	-	
57 Postage	28,054	28,095	2,000	27,960	25,960	-	
Central Statistical Office							
Carried Forward	13,190,780	19,139,310	15,723,000	17,752,348	2,029,348	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Central Statistical Office Brought Forward	13,190,780	19,139,310	15,723,000	17,752,348	2,029,348	-	
62 Promotions, Publicity and Printing	23,085	187,300	60,000	139,800	79,800	-	
66 Hosting of Conferences, Seminars and Other	37,517	280,950	150,000	214,360	64,360	-	
Total Central Statistical Office	13,251,382	19,607,560	15,933,000	18,106,508	2,173,508	-	
005 Urban and Regional Planning Division							
01 Travelling and Subsistence	829,682	936,500	1,050,000	1,000,000	-	50,000	
03 Uniforms	9,084	10,302	15,000	13,980	-	1,020	
04 Electricity	47,041	56,190	180,000	69,900	-	110,100	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 06
05 Telephones	91,441	140,475	120,000	186,400	66,400	-	
06 Water and Sewerage Rates	-	18,730	12,000	26,096	14,096	-	
08 Rent/Lease - Office Accommodation and Storage	231,000	1,020,000	1,020,000	1,500,000	480,000	-	
10 Office Stationery and Supplies	132,309	234,125	190,000	279,600	89,600	-	
11 Books and Periodicals	24,854	37,460	25,000	46,600	21,600	-	
12 Materials and Supplies	34,882	187,300	175,000	233,000	58,000	-	
13 Maintenance of Vehicles	61,643	65,555	61,000	93,200	32,200	-	
15 Repairs and Maintenance - Equipment	21,591	37,460	30,000	46,600	16,600	-	
16 Contract Employment	1,590,624	3,000,000	2,300,000	2,236,800	-	63,200	
17 Training	25,675	93,650	100,000	93,200	-	6,800	
21 Repairs and Maintenance - Buildings	4,989	280,950	153,000	186,400	33,400	-	
22 Short Term Employment	-	-	-	93,200	93,200	-	22 - New Sub-Item
28 Other Contracted Services	234,740	313,728	264,000	279,600	15,600	-	
37 Janitorial Services	14,530	226,633	107,000	173,352	66,352	-	
43 Security Services	-	108,000	184,000	181,740	-	2,260	
57 Postage	5,069	14,048	15,000	13,980	-	1,020	
61 Insurance	-	41,206	41,000	40,775	-	225	
62 Promotions Publicity and Printing	-	-	-	46,600	46,600	-	62 - New Sub-Item
65 Expenses for Cabinet Appointed Bodies	-	344,000	200,000	559,200	359,200	-	
66 Hosting of Conferences, Seminars and Other Functions	-	561,900	500,000	559,200	59,200	-	
Total Urban and Regional Planning Division	3,359,154	7,728,212	6,742,000	7,959,423	1,217,423	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
008 Project Planning and Reconstruction Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	152	430,790	200,000	200,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-item.
03 Uniforms	8,884	144,997	145,000	13,980	-	131,020	
05 Telephones	7,187	23,413	15,000	37,280	22,280	-	
10 Office Supplies and Stationary	98,818	93,650	162,000	139,800	-	22,200	
11 Books and Periodicals	-	14,048	5,000	13,980	8,980	-	
12 Materials and Supplies	17,911	23,413	11,000	27,960	16,960	-	
15 Repairs and Maintenance - Equipment	24,760	46,825	12,000	46,600	34,600	-	
16 Contract Employment	334,462	1,315,000	750,000	932,000	182,000	-	
17 Training	38,640	65,555	20,000	46,600	26,600	-	
28 Other Contracted Services	4,000	33,714	30,000	46,600	16,600	-	
62 Promotions, Publicity and Printing	-	37,460	26,000	37,280	11,280	-	
66 Hosting of Conferences, Seminars and Other Functions	2,530	9,365	6,000	18,640	12,640	-	
Total Project Planning and Reconstruction Division	537,344	2,238,230	1,382,000	1,560,720	178,720	-	
03 MINOR EQUIPMENT PURCHASES	502,681	3,057,631	1,340,750	1,313,188	-	27,562	
001 General Administration							
01 Vehicles	-	400,000	400,000	-	-	400,000	
02 Office Equipment	38,204	65,555	20,000	197,584	177,584	-	
03 Furniture and Furnishings	64,744	79,603	36,000	186,400	150,400	-	
04 Other Minor Equipment	50,218	88,968	35,000	83,880	48,880	-	
Total General Administration	153,166	634,126	491,000	467,864	-	23,136	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Library Service Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	5,800	-	-	18,640	18,640	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	7,539	7,750	5,592	-	2,158	
Total Library Service Unit	5,800	7,539	7,750	24,232	16,482	-	
003 Technical Co-operation							
02 Office Equipment	-	-	-	5,592	5,592	-	02 - New Sub-Item
03 Furniture and Furnishings	3,444	-	-	22,368	22,368	-	
04 Other Minor Equipment	-	937	-	2,796	2,796	-	
Total Technical Co-operation	3,444	937	-	30,756	30,756	-	
004 Central Statistical Office							
02 Office Equipment	32,468	700,000	150,000	186,400	36,400	-	
03 Furniture and Furnishings	43,755	480,000	50,000	151,916	101,916	-	
04 Other Minor Equipment	95,172	300,000	75,000	93,200	18,200	-	
Total Central Statistical Office	171,395	1,480,000	275,000	431,516	156,516	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Urban and Regional Planning Division	\$	\$	\$	\$	\$	\$	
01 Vehicle (Replacement)	-	375,000	410,000	-	-	410,000	
02 Office Equipment	40,763	257,538	60,000	139,800	79,800	-	
03 Furniture and Furnishings	40,702	74,920	10,000	93,200	83,200	-	
04 Other Minor Equipment	8,688	37,460	37,000	46,600	9,600	-	
Total Urban and Regional Planning Division	90,153	744,918	517,000	279,600	-	237,400	
008 Project Planning and Reconstruction Division							
02 Office Equipment	-	34,651	5,000	46,600	41,600	-	
03 Furniture and Furnishings	-	70,238	35,000	27,960	-	7,040	
04 Other Minor Equipment	78,723	85,222	10,000	4,660	-	5,340	
Total Project Planning and Reconstruction Division	78,723	190,111	50,000	79,220	29,220	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
001 Regional Bodies	41,129,068	46,862,450	58,362,450	52,438,200	-	5,924,250	
04 Economic Commission for Latin America and the Total Regional Bodies	72,000	37,000	37,000	36,000	-	1,000	
	72,000	37,000	37,000	36,000	-	1,000	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Commonwealth Fund for Technical Co-operation	-	1,300,000	2,000,000	1,300,000	-	700,000	
Total Commonwealth Bodies	-	1,300,000	2,000,000	1,300,000	-	700,000	
003 United Nations Organisations							
01 United Nations Development Programme	6,262,500	7,960,250	10,760,250	8,500,000	-	2,260,250	
02 UN Fund for Population Activities	32,205	37,000	37,000	74,000	37,000	-	
03 Perez Guerrero Trust Fund	12,877	14,700	14,700	14,700	-	-	
10 United Nations Information Centre (UNIC)	12,000	12,000	12,000	12,000	-	-	
Total United Nations Organisations	6,319,582	8,023,950	10,823,950	8,600,700	-	2,223,250	
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	34,670,000	37,500,000	45,500,000	42,500,000	-	3,000,000	
Total Educational Institutions	34,670,000	37,500,000	45,500,000	42,500,000	-	3,000,000	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Contr. of Prime Minister, Ministers & P.S. to Child Parliamentary Secretaries to the Children's LIFE Fund	18,870	-	-	-	-	-	
02 Ex-Gratia Awards	48,616	-	-	-	-	-	
Total Households	67,486	-	-	-	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	4,500,000	-	10,000,000	10,000,000	-	
004 Statutory Boards							
49 Chaguaramas Development Authority	-	4,500,000	-	10,000,000	10,000,000	-	
Total Statutory Boards	-	4,500,000	-	10,000,000	10,000,000	-	
Total Head	112,386,097	150,320,666	152,932,000	162,667,000	9,735,000	-	

68 - MINISTRY OF SPORT

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	17,030,843	19,451,300	20,751,300	20,538,366	(212,934)
Salaries and Cost of Living Allowance	14,583,439	14,400,000	16,500,000	16,500,000	-
Remuneration to Members of Cabinet-Appointed Cmte	-	42,000	42,000	42,000	-
Wages and Cost of Living Allowance	338,672	1,400,000	700,000	594,000	(106,000)
Overtime - Daily Rated Workers	-	5,000	5,000	10,000	5,000
Overtime-Monthly Paid Officers	107,714	29,000	149,000	39,000	(110,000)
Gov't Contribution to NIS	1,023,038	1,700,000	1,600,000	1,300,000	(300,000)
Government Contribution to Group Health Insurance	165,596	134,000	134,000	144,366	10,366
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	5,100	5,100	6,000	900
Vacant Posts	-	200,000	200,000	400,000	200,000
Allowances - Monthly Paid Officers	432,358	638,200	638,200	630,000	(8,200)
Allowances - Daily Rated Workers	4,026	8,000	8,000	8,000	-
Remuneration to Board Members	376,000	890,000	770,000	865,000	95,000
02 GOODS AND SERVICES	79,788,078	77,756,489	82,445,339	78,287,279	(4,158,060)
03 MINOR EQUIPMENT PURCHASES	456,177	1,404,751	1,404,751	1,071,800	(332,951)
04 CURRENT TRANSFERS AND SUBSIDIES	289,587,893	280,802,238	342,891,238	588,987,735	246,096,497
Total	386,862,991	379,414,778	447,492,628	688,885,180	241,392,552

Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 17,030,843	\$ 19,451,300	\$ 20,751,300	\$ 20,538,366	\$ -	\$ 212,934	
001 General Administration							
01 Salaries and Cost of Living Allowance	10,149,659	8,200,000	9,500,000	9,500,000	-	-	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	17,942	20,000	80,000	30,000	-	50,000	
04 Allowances - Monthly Paid Officers	432,358	638,200	638,200	630,000	-	8,200	
05 Government's Contribution to N.I.S.	665,711	1,000,000	1,000,000	700,000	-	300,000	
06 Remuneration to Board Members	376,000	890,000	770,000	865,000	95,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	200,000	400,000	200,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	42,000	42,000	42,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	119,501	80,000	80,000	90,000	10,000	-	
Total General Administration	11,761,171	11,070,200	12,310,200	12,257,000	-	53,200	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	4,433,780	6,200,000	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-Items 01 and 02.
02 Wages and Cost of Living Allowance	338,672	1,400,000	700,000	594,000	-	106,000	
03 Overtime - Monthly Paid Officers	89,772	9,000	69,000	9,000	-	60,000	
05 Government's Contribution to N.I.S.	357,327	700,000	600,000	600,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	2,996	4,000	4,000	2,366	-	1,634	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	5,100	5,100	6,000	900	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	43,099	50,000	50,000	52,000	2,000	-	
29 Overtime - Daily Rated Workers	-	5,000	5,000	10,000	5,000	-	
30 Allowances - Daily Rated Workers	4,026	8,000	8,000	8,000	-	-	
Total Physical Education and Sport Division	5,269,672	8,381,100	8,441,100	8,281,366	-	159,734	

Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 79,788,078	\$ 77,756,489	\$ 82,445,339	\$ 78,287,279	\$ -	\$ 4,158,060	
001 General Administration							
01 Travelling and Subsistence	889,463	842,850	842,850	792,200	-	50,650	
03 Uniforms	10,745	11,238	11,238	13,980	2,742	-	
04 Electricity	721,659	936,500	936,500	876,080	-	60,420	Approval of the Budget Division is required for virement from Sub-items 04 to 05 and 99
05 Telephones	826,143	1,030,150	1,030,150	987,920	-	42,230	
08 Rent/Lease - Office Accommodation and Storage	52,241,227	52,606,000	52,356,000	52,900,000	544,000	-	
10 Office Stationery and Supplies	592,806	374,600	374,600	419,400	44,800	-	
11 Books and Periodicals	61,561	56,190	56,190	55,920	-	270	
12 Materials and Supplies	106,874	112,380	172,380	111,840	-	60,540	
13 Maintenance of Vehicles	332,016	280,950	280,950	260,960	-	19,990	
15 Repairs and Maintenance - Equipment	38,335	112,380	112,380	93,200	-	19,180	
16 Contract Employment	3,526,170	4,682,500	4,682,500	4,507,152	-	175,348	
17 Training	158,812	187,300	187,300	139,800	-	47,500	
19 Official Entertainment	714	46,825	29,825	46,600	16,775	-	
21 Repairs and Maintenance - Buildings	83,505	93,650	231,000	93,200	-	137,800	
22 Short-Term Employment	1,177,943	936,500	2,316,000	1,304,800	-	1,011,200	
27 Official Overseas Travel	561,049	641,343	641,343	559,200	-	82,143	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	193,262	187,300	623,300	503,280	-	120,020	
37 Janitorial Services	1,071,966	420,000	420,000	372,000	-	48,000	
43 Security Services	2,389,339	720,000	737,000	720,000	-	17,000	
57 Postage	405	937	937	1,391	454	-	
58 Medical Expenses	23,695	46,825	26,825	46,600	19,775	-	
61 Insurance	99,525	75,857	75,857	139,800	63,943	-	
62 Promotions, Publicity and Printing	559,157	864,110	4,164,110	1,864,000	-	2,300,110	
66 Hosting of Conferences, Seminars and Other Functions	1,701,428	861,580	1,460,580	932,000	-	528,580	
99 Employee Assistance Programme	7,212	43,079	43,079	41,940	-	1,139	
Total							
General Administration	67,375,011	66,171,044	71,812,894	67,783,263	-	4,029,631	

Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Physical Education and Sport Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	409,452	468,250	468,250	466,000	-	2,250	
03 Uniforms	15,981	22,476	22,476	27,960	5,484	-	
04 Electricity	276,177	421,425	421,425	391,440	-	29,985	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	98,973	128,301	128,301	125,820	-	2,481	
06 Water and Sewerage Rates	79,684	187,300	187,300	167,760	-	19,540	
10 Office Stationery and Supplies	84,796	112,380	112,380	111,840	-	540	
12 Materials and Supplies	236,132	374,600	330,600	307,560	-	23,040	
13 Maintenance of Vehicles	131,923	271,585	271,585	279,600	8,015	-	
15 Repairs and Maintenance - Equipment	21,715	23,413	23,413	18,640	-	4,773	
16 Contract Employment	3,067,742	3,746,000	3,610,000	3,142,704	-	467,296	
17 Training	2,900	10,302	50,302	46,600	-	3,702	
21 Repairs and Maintenance - Buildings	105,671	172,316	159,316	139,800	-	19,516	
37 Janitorial Services	837,631	46,825	46,825	46,600	-	225	
43 Security Services	3,103,618	46,825	46,825	46,600	-	225	
57 Postage	-	937	937	932	-	5	
Total Physical Education and Sport Division	8,472,395	6,032,935	5,879,935	5,319,856	-	560,079	
003 Dwight Yorke Stadium							
01 Travelling and Subsistence	3,502	9,365	9,365	9,320	-	45	
04 Electricity	517,201	749,200	749,200	699,000	-	50,200	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	48,693	93,650	93,650	93,200	-	450	
06 Water and Sewerage Rates	226,933	280,950	280,950	279,600	-	1,350	
10 Office Stationery and Supplies	11,631	86,158	66,158	74,560	8,402	-	
11 Books and Periodicals	-	9,365	3,365	6,524	3,159	-	
12 Materials and Supplies	11,457	187,300	82,300	54,988	-	27,312	
13 Maintenance of Vehicles	10,288	18,730	18,730	37,280	18,550	-	
15 Repairs and Maintenance - Equipment	-	88,968	41,968	46,600	4,632	-	
16 Contract Employment	259,303	468,250	403,250	450,156	46,906	-	
21 Repairs and Maintenance - Buildings	101,745	187,300	142,300	125,820	-	16,480	
22 Short-Term Employment	48,210	154,523	102,523	93,200	-	9,323	
Dwight Yorke Stadium Carried Forward	1,238,963	2,333,759	1,993,759	1,970,248	-	23,511	

Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Dwight Yorke Stadium Brought Forward	1,238,963	2,333,759	1,993,759	1,970,248	-	23,511	
28 Other Contracted Services	969,339	788,533	748,533	699,000	-	49,533	
37 Janitorial Services	939,753	1,592,050	1,172,050	1,200,000	27,950	-	
43 Security Services	792,617	827,866	827,866	1,300,000	472,134	-	
57 Postage	-	937	937	932	-	5	
62 Promotions, Publicity and Printing	-	9,365	9,365	13,980	4,615	-	
Total Dwight Yorke Stadium	3,940,672	5,552,510	4,752,510	5,184,160	431,650	-	
03 MINOR EQUIPMENT PURCHASES	456,177	1,404,751	1,404,751	1,071,800	-	332,951	
001 General Administration							
02 Office Equipment	160,148	93,650	93,650	93,200	-	450	
03 Furniture and Furnishings	82,679	118,936	118,936	93,200	-	25,736	
04 Other Minor Equipment	107,750	46,825	46,825	93,200	46,375	-	
Total General Administration	350,577	259,411	259,411	279,600	20,189	-	
002 Physical Education and Sport Division							
01 Vehicles	-	877,501	877,501	466,000	-	411,501	
02 Office Equipment	-	48,698	48,698	93,200	44,502	-	
03 Furniture and Furnishings	21,920	93,650	93,650	93,200	-	450	
04 Other Minor Equipment	21,139	50,571	50,571	23,300	-	27,271	
Total Physical Education and Sport Division	43,059	1,070,420	1,070,420	675,700	-	394,720	

Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Dwight Yorke Stadium	\$	\$	\$	\$	\$	\$	
02 Office Equipment	18,800	18,730	18,730	46,600	27,870	-	
03 Furniture and Furnishings	9,900	18,730	18,730	23,300	4,570	-	
04 Other Minor Equipment	33,841	37,460	37,460	46,600	9,140	-	
Total Dwight Yorke Stadium	62,541	74,920	74,920	116,500	41,580	-	
04 CURRENT TRANSFERS AND SUBSIDIES	289,587,893	280,802,238	342,891,238	588,987,735	246,096,497	-	
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	64,638,870	46,825,000	72,514,000	53,000,000	-	19,514,000	
Total Non-Profit Institutions	64,638,870	46,825,000	72,514,000	53,000,000	-	19,514,000	
007 Households							
01 Severance Benefits	152,610	150,000	150,000	139,800	-	10,200	
02 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	13,200	-	-	-	-	-	
Total Households	165,810	150,000	150,000	139,800	-	10,200	

Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
03 Indoor Sporting Arenas/Hockey Facility	14,747,000	8,734,750	8,934,750	8,388,000	-	546,750	
04 The Sport Company of Trinidad and Tobago	110,000,000	112,380,000	143,380,000	133,000,000	-	10,380,000	
08 Trinidad and Tobago Anti-Doping Organization	208,502	280,950	280,950	1,864,000	1,583,050	-	
10 Pathway Programme - Life-Sport	6,647,000	28,095,000	29,095,000	113,502,273	84,407,273	-	
11 Sports Dispute Resolution Centre	-	575,948	230,948	559,200	328,252	-	
12 Football World Cup 2014	17,337,825	936,500	1,981,500	93,200	-	1,888,300	
13 National Football Development Plan	-	4,682,500	2,182,500	1,118,400	-	1,064,100	
14 Football World Cup 2018/FIFA U-20 World Cup 2015	-	-	-	932,000	932,000	-	14 - New Sub-Item
Total Other Transfers	148,940,327	155,685,648	186,085,648	259,457,073	73,371,425	-	
011 Transfers to State Enterprises							
01 First Citizens Bank Limited - Repayment of Loan - Brian Lara Cricket Stadium	67,872,986	67,872,986	67,872,986	67,872,986	-	-	
02 First Citizens Bank Ltd. - Repayment of Loan - Upgrading Works to Multi-purpose Stadia	7,969,900	10,268,604	10,268,604	7,197,881	-	3,070,723	
03 SPORTT-Repayment of TT\$77.2Mn Loan re: Pathway Prog	-	-	6,000,000	154,133,000	148,133,000	-	
04 Ansa Merchant Bank Limited - Repayment of Loan - Development of Nine Regional Recreation Facilities	-	-	-	47,186,995	47,186,995	-	04 - New Sub-Item
Total Transfers to State Enterprises	75,842,886	78,141,590	84,141,590	276,390,862	192,249,272	-	
Total Head	386,862,991	379,414,778	447,492,628	688,885,180	241,392,552	-	

69 - MINISTRY OF WORKS AND INFRASTRUCTURE

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	386,035,717	447,061,000	490,290,500	403,785,790	(86,504,710)
Salaries and Cost of Living Allowance	94,303,355	82,300,000	93,464,000	89,650,000	(3,814,000)
Wages and Cost of Living Allowance	250,691,189	318,500,000	359,000,000	256,501,000	(102,499,000)
Overtime - Daily Rated Workers	5,769,899	5,550,000	4,400,000	7,820,000	3,420,000
Overtime-Monthly Paid Officers	270,718	555,000	563,000	387,000	(176,000)
Gov't Contribution to NIS	24,759,025	22,700,000	24,624,000	27,425,000	2,801,000
Government Contribution to Group Health Insurance	2,400,515	2,314,000	2,241,000	3,545,790	1,304,790
Vacant Posts	-	8,100,000	-	9,500,000	9,500,000
Allowances - Monthly Paid Officers	7,836,417	6,862,000	5,953,500	8,957,000	3,003,500
Remuneration to Board Members	-	180,000	30,000	-	(30,000)
Settlement of Arrears to Public Officers	4,599	-	15,000	-	(15,000)
02 GOODS AND SERVICES	514,636,252	294,025,231	322,341,800	332,902,020	10,560,220
03 MINOR EQUIPMENT PURCHASES	13,039,689	7,862,850	5,982,700	16,374,714	10,392,014
04 CURRENT TRANSFERS AND SUBSIDIES	1,461,675,875	483,558,570	483,558,500	434,097,476	(49,461,024)
Total	2,375,387,533	1,232,507,651	1,302,173,500	1,187,160,000	(115,013,500)

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 386,035,717	\$ 447,061,000	\$ 490,290,500	\$ 403,785,790	\$ -	\$ 86,504,710	
001 General Administration							
01 Salaries and Cost of Living Allowance	45,174,496	33,200,000	39,500,000	38,000,000	-	1,500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	14,183,637	112,000,000	25,000,000	17,601,000	-	7,399,000	
03 Overtime - Monthly Paid Officers	196,295	400,000	480,000	250,000	-	230,000	
04 Allowances - Monthly Paid Officers	820,453	1,100,000	1,044,000	1,300,000	256,000	-	
05 Government's Contribution to N. I. S.	4,269,133	3,700,000	3,800,000	5,300,000	1,500,000	-	
06 Remuneration to Board Members	-	180,000	30,000	-	-	30,000	
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	4,599	-	15,000	-	-	15,000	
20 Government's Contribution to Group Health	88,602	100,000	82,000	133,000	51,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	494,167	500,000	437,000	1,400,000	963,000	-	
29 Overtime - Daily-Rated Workers	259,553	250,000	202,000	300,000	98,000	-	
30 Allowances - Daily-Rated Workers	40,503	55,000	55,000	40,000	-	15,000	
Total General Administration	65,531,438	153,485,000	70,645,000	66,324,000	-	4,321,000	
002 Highways							
01 Salaries and Cost of Living Allowance	8,322,609	10,000,000	10,000,000	9,000,000	-	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	108,306,618	110,000,000	173,500,000	125,000,000	-	48,500,000	
03 Overtime - Monthly Paid Officers	56,264	100,000	21,000	75,000	54,000	-	
04 Allowances - Monthly Paid Officers	678,304	800,000	855,000	950,000	95,000	-	
05 Government's Contribution to N. I. S.	8,189,056	8,500,000	9,500,000	9,500,000	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,000,000	-	1,500,000	1,500,000	-	
20 Government's Contribution to Group Health	598,390	650,000	612,000	700,000	88,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	78,859	70,000	87,000	125,000	38,000	-	
Highways Carried Forward	126,230,100	131,120,000	194,575,000	146,850,000	-	47,725,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Highways							
Brought Forward	126,230,100	131,120,000	194,575,000	146,850,000	-	47,725,000	
29 Overtime - Daily-Rated Workers	2,624,645	3,500,000	2,356,000	4,000,000	1,644,000	-	
30 Allowances - Daily-Rated Workers	1,272,220	1,200,000	1,355,000	2,500,000	1,145,000	-	
Total Highways	130,126,965	135,820,000	198,286,000	153,350,000	-	44,936,000	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	720,356	800,000	1,113,000	1,200,000	87,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	9,849,709	9,000,000	15,000,000	15,000,000	-	-	
03 Overtime - Monthly Paid Officers	-	10,000	10,000	10,000	-	-	
04 Allowances - Monthly Paid Officers	47,904	45,000	84,500	85,000	500	-	
05 Government's Contribution to N.I.S.	828,036	800,000	988,000	1,100,000	112,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	600,000	-	500,000	500,000	-	
20 Government's Contribution to Group Health	44,863	50,000	46,000	60,000	14,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,578	6,000	22,000	12,000	-	10,000	
29 Overtime - Daily-Rated Workers	1,092,868	500,000	600,000	1,700,000	1,100,000	-	
30 Allowances - Daily-Rated Workers	478,366	600,000	288,000	700,000	412,000	-	
Total Traffic Management	13,067,680	12,411,000	18,151,500	20,367,000	2,215,500	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,268,925	1,300,000	1,851,000	1,450,000	-	401,000	Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	76,976	100,000	95,000	125,000	30,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	200,000	200,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	10,459	13,000	14,000	16,000	2,000	-	
Total Central Planning Unit	1,356,360	1,713,000	1,960,000	1,791,000	-	169,000	
005 Drainage							
01 Salaries and Cost of Living Allowance	2,945,583	-	-	-	-	-	
02 Wages and Cost of Living Allowance	28,782,607	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	224,000	-	-	-	-	-	
05 Government's Contribution to N.I.S.	2,367,841	-	-	-	-	-	
20 Government's Contribution to Group Health	176,345	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	23,095	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	538,856	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	1,890,897	-	-	-	-	-	
Total Drainage	36,949,224	-	-	-	-	-	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	5,420,031	5,500,000	7,000,000	6,000,000	-	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	9,278,381	9,000,000	14,500,000	10,500,000	-	4,000,000	
03 Overtime - Monthly Paid Officers	12,770	30,000	35,000	32,000	-	3,000	
04 Allowances - Monthly Paid Officers	135,533	132,000	132,000	132,000	-	-	
05 Government's Contribution to N.I.S.	1,080,292	1,100,000	1,277,000	1,400,000	123,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	1,100,000	1,100,000	-	
Mechanical Services Carried Forward	15,927,007	15,962,000	22,944,000	19,164,000	-	3,780,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 Mechanical Services							
Brought Forward	15,927,007	15,962,000	22,944,000	19,164,000	-	3,780,000	
20 Government's Contribution to Group Health	44,122	50,000	48,000	103,090	55,090	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	64,984	60,000	80,000	71,000	-	9,000	
29 Overtime - Daily-Rated Workers	685,634	600,000	593,000	900,000	307,000	-	
30 Allowances - Daily-Rated Workers	115,028	130,000	82,000	200,000	118,000	-	
Total							
Mechanical Services	16,836,775	16,802,000	23,747,000	20,438,090	-	3,308,910	
007 Maintenance							
01 Salaries and Cost of Living Allowance	18,105,627	18,500,000	20,000,000	20,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	67,378,644	65,000,000	110,000,000	75,000,000	-	35,000,000	
03 Overtime - Monthly Paid Officers	5,389	10,000	12,000	15,000	3,000	-	
04 Allowances - Monthly Paid Officers	391,612	500,000	438,000	500,000	62,000	-	
05 Government's Contribution to N.I.S.	6,116,024	6,500,000	6,864,000	7,500,000	636,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	1,700,000	1,700,000	-	
20 Government's Contribution to Group Health	346,819	400,000	345,000	400,200	55,200	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	216,894	200,000	240,000	225,500	-	14,500	
29 Overtime - Daily-Rated Workers	536,922	600,000	571,000	800,000	229,000	-	
30 Allowances - Daily-Rated Workers	843,705	1,200,000	1,022,000	1,400,000	378,000	-	
Total							
Maintenance	93,941,636	94,910,000	139,492,000	107,540,700	-	31,951,300	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation	
008 Construction	\$	\$	\$	\$	\$	\$		
01 Salaries and Cost of Living Allowance	12,345,728	13,000,000	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, 02 and 08	
02 Wages and Cost of Living Allowance	12,911,593	13,500,000	21,000,000	13,400,000	-	7,600,000		
03 Overtime - Monthly Paid Officers	-	5,000	5,000	5,000	-	-		
04 Allowances - Monthly Paid Officers	545,468	600,000	338,000	650,000	312,000	-		
05 Government's Contribution to N. I. S.	1,831,667	2,000,000	2,100,000	2,500,000	400,000	-		
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	2,000,000	-	2,500,000	2,500,000	-		
20 Government's Contribution to Group Health	73,823	90,000	75,000	100,000	25,000	-		
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	133,515	125,000	153,000	200,000	47,000	-		
29 Overtime - Daily-Rated Workers	31,421	100,000	78,000	120,000	42,000	-		
30 Allowances - Daily-Rated Workers	352,424	500,000	260,000	500,000	240,000	-		
Total Construction	28,225,639	31,920,000	38,009,000	33,975,000	-	4,034,000		
02 GOODS AND SERVICES	514,636,252	294,025,231	322,341,800	332,902,020	10,560,220	-		
001 General Administration								
01 Travelling and Subsistence	2,533,261	2,528,550	2,448,000	2,423,200	-	24,800	Approval of the Budget Division is required for virement from Sub-Items 04 - 06 and 99	
03 Uniforms	605,679	468,250	200,000	279,600	79,600	-		
04 Electricity	4,351,471	3,500,000	3,500,000	3,914,400	414,400	-		
05 Telephones	3,987,942	3,500,000	3,330,000	3,262,000	-	68,000		
06 Water and Sewerage Rates	6,003	6,556	9,500	7,456	-	2,044		
07 House Rates	-	51,508	51,000	93,200	42,200	-		
08 Rent/Lease - Office Accommodation and Storage	10,062,920	11,000,000	9,903,000	9,133,600	-	769,400		
10 Office Stationery and Supplies	1,038,564	936,500	1,119,000	1,398,000	279,000	-		
11 Books and Periodicals	26,277	56,190	48,000	27,960	-	20,040		
12 Materials and Supplies	487,044	468,250	114,400	186,400	72,000	-		
13 Maintenance of Vehicles	390,964	187,300	287,300	372,800	85,500	-		
15 Repairs and Maintenance - Equipment	65,434	280,950	200,000	233,000	33,000	-		
16 Contract Employment	27,700,115	28,095,000	22,087,000	27,960,000	5,873,000	-		
General Administration Carried Forward	51,255,674	51,079,054	43,297,200	49,291,616	5,994,416	-		

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	51,255,674	51,079,054	43,297,200	49,291,616	5,994,416	-	
17 Training	1,092,300	936,500	1,228,000	1,211,600	-	16,400	
19 Official Entertainment	43,130	37,460	37,000	37,280	280	-	
21 Repairs and Maintenance - Buildings	5,554,963	5,000,000	5,000,000	2,796,000	-	2,204,000	
22 Short-Term Employment	3,375,915	3,500,000	6,500,000	3,728,000	-	2,772,000	
23 Fees	554,539	1,404,750	443,000	1,398,000	955,000	-	
27 Official Overseas Travel	292,720	468,250	815,000	559,200	-	255,800	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	420,331	468,250	589,000	577,840	-	11,160	
37 Janitorial Services	3,219,989	2,715,850	2,500,000	4,427,000	1,927,000	-	
42 Street Lighting	953,333	1,030,150	1,072,500	959,960	-	112,540	
43 Security Services	3,495,791	3,746,000	2,820,000	6,486,720	3,666,720	-	
57 Postage	2,164	1,873	1,800	2,796	996	-	
58 Medical Expenses	7,600	93,650	50,000	46,600	-	3,400	
61 Insurance	262,350	270,649	271,000	269,348	-	1,652	
62 Promotions, Publicity and Printing	1,750,873	936,500	1,068,000	2,050,400	982,400	-	
66 Hosting of Conferences, Seminars and Other	1,567,133	1,000,000	3,893,000	2,050,400	-	1,842,600	
99 Employee Assistance Programme	-	468,250	42,000	186,400	144,400	-	
Total General Administration	73,848,805	73,157,186	69,627,500	76,079,160	6,451,660	-	
002 Highways							
01 Travelling and Subsistence	3,021,209	3,277,750	2,348,000	3,075,600	727,600	-	
03 Uniforms	397,470	374,600	200,000	442,700	242,700	-	
05 Telephones	847,309	749,200	749,200	792,200	43,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
08 Rent/Lease - Office Accommodation and Storage	721,481	655,550	656,600	782,880	126,280	-	
09 Rent/Lease - Vehicles and Equipment	1,765,301	4,000,000	1,000,000	2,330,000	1,330,000	-	
10 Office Stationery and Supplies	520,598	561,900	355,000	372,800	17,800	-	
11 Books and Periodicals	9,756	9,365	6,000	9,320	3,320	-	
12 Materials and Supplies	9,661,784	10,000,000	7,500,000	11,184,000	3,684,000	-	
Highways Carried Forward	16,944,908	19,628,365	12,814,800	18,989,500	6,174,700	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Highways							
Brought Forward	16,944,908	19,628,365	12,814,800	18,989,500	6,174,700	-	
13 Maintenance of Vehicles	1,834,846	1,685,700	1,001,000	1,677,600	676,600	-	
15 Repairs and Maintenance - Equipment	76,230	187,300	306,000	279,600	-	26,400	
16 Contract Employment	-	187,300	-	1,864,000	1,864,000	-	
21 Repairs and Maintenance - Buildings	599,294	374,600	233,000	372,800	139,800	-	
22 Short-Term Employment	-	187,300	-	139,800	139,800	-	
28 Other Contracted Services	219,617,653	140,000,000	185,000,000	139,325,366	-	45,674,634	
43 Security Services	1,839,003	842,850	1,525,700	3,732,660	2,206,960	-	
57 Postage	1,000	937	900	932	32	-	
58 Medical Expenses	-	93,650	-	93,200	93,200	-	
62 Promotions, Publicity and Printing	48,645	65,555	84,000	69,900	-	14,100	
66 Hosting of Conferences, Seminars and Other	23,704	28,095	36,000	46,600	10,600	-	
Total Highways	240,985,283	163,281,652	201,001,400	166,591,958	-	34,409,442	
003 Traffic Management							
01 Travelling and Subsistence	414,484	374,600	354,000	349,500	-	4,500	
03 Uniforms	134,915	187,300	56,000	139,800	83,800	-	
04 Electricity	57,290	60,873	48,000	466,000	418,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	68,109	140,475	65,000	93,200	28,200	-	
10 Office Stationery and Supplies	70,612	74,920	67,000	186,400	119,400	-	
11 Books and Periodicals	-	5,000	5,000	4,660	-	340	
12 Materials and Supplies	3,588,179	4,000,000	6,310,000	3,728,000	-	2,582,000	
13 Maintenance of Vehicles	202,321	187,300	152,000	186,400	34,400	-	
15 Repairs and Maintenance - Equipment	35,496	28,095	1,000,000	93,200	-	906,800	
17 Training	199,869	234,125	230,000	559,200	329,200	-	
21 Repairs and Maintenance - Buildings	107,470	37,460	26,500	46,600	20,100	-	
22 Short-Term Employment	228,880	374,600	370,200	466,000	95,800	-	
28 Other Contracted Services	3,236,558	3,500,000	3,744,600	5,126,000	1,381,400	-	
43 Security Services	-	187,300	100,000	186,400	86,400	-	
57 Postage	-	468	400	280	-	120	
Traffic Management Carried Forward	8,344,183	9,392,516	12,528,700	11,631,640	-	897,060	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Traffic Management							
Brought Forward	8,344,183	9,392,516	12,528,700	11,631,640	-	897,060	
58 Medical Expenses	-	28,095	28,000	27,960	-	40	
62 Promotions, Publicity and Printing	368,062	374,600	136,000	419,400	283,400	-	
66 Hosting of Conferences, Seminars and Other	-	9,365	44,500	11,184	-	33,316	
Total Traffic Management	8,712,245	9,804,576	12,737,200	12,090,184	-	647,016	
004 Central Planning Unit							
01 Travelling and Subsistence	221,411	280,950	163,000	233,000	70,000	-	
03 Uniforms	-	937	900	932	32	-	
10 Office Stationery and Supplies	61,697	46,825	47,000	46,600	-	400	
11 Books and Periodicals	4,841	4,683	2,500	5,592	3,092	-	
15 Repairs and Maintenance - Equipment	3,852	14,048	21,400	23,300	1,900	-	
16 Contract Employment	-	500,000	-	400,760	400,760	-	
17 Training	2,495	18,730	18,000	9,320	-	8,680	
22 Short Term Employment	45,376	-	98,000	79,220	-	18,780	
57 Postage	-	468	400	186	-	214	
66 Hosting of Conferences, Seminars and Other	18,524	46,825	34,000	46,600	12,600	-	
Total Central Planning Unit	358,196	913,466	385,200	845,510	460,310	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,192,172	-	-	-	-	-	
03 Uniforms	114,211	-	-	-	-	-	
05 Telephones	124,161	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	7,763,789	-	-	-	-	-	
10 Office Stationery and Supplies	161,106	-	-	-	-	-	
12 Materials and Supplies	2,207,575	-	-	-	-	-	
13 Maintenance of Vehicles	195,430	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	72,644	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	219,638	-	-	-	-	-	
22 Short-Term Employment	801,786	-	-	-	-	-	
28 Other Contracted Services	134,802,319	-	-	-	-	-	
58 Medical Expenses	127,500	-	-	-	-	-	
Total Drainage	147,782,333	-	-	-	-	-	
006 Mechanical Services							
01 Travelling and Subsistence	832,289	842,850	785,000	932,000	147,000	-	
03 Uniforms	315,820	351,188	270,000	279,600	9,600	-	
04 Electricity	392,821	374,600	374,600	419,400	44,800	-	
05 Telephones	110,664	112,380	68,000	111,840	43,840	-	
06 Water and Sewerage Rates	307,775	374,600	157,000	298,240	141,240	-	
09 Rent/Lease - Vehicles and Equipment	-	18,730	18,700	16,310	-	2,390	
10 Office Stationery and Supplies	34,761	42,143	36,000	46,600	10,600	-	
12 Materials and Supplies	97,210	187,300	156,000	186,400	30,400	-	
13 Maintenance of Vehicles	2,102,314	2,000,000	1,473,000	2,796,000	1,323,000	-	
15 Repairs and Maintenance - Equipment	155,160	121,745	122,000	139,800	17,800	-	
21 Repairs and Maintenance - Buildings	520,014	112,380	112,000	559,200	447,200	-	
28 Other Contracted Services	34,155	28,095	29,000	35,416	6,416	-	
37 Janitorial Services	439,672	468,250	482,000	442,700	-	39,300	
43 Security	2,565,249	2,000,000	1,494,000	2,330,000	836,000	-	
57 Postage	-	375	300	280	-	20	
Total Mechanical Services	7,907,904	7,034,636	5,577,600	8,593,786	3,016,186	-	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	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Maintenance	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,788,267	2,809,500	2,386,000	2,423,200	37,200	-	
03 Uniforms	405,553	936,500	321,000	559,200	238,200	-	
04 Electricity	307,233	370,000	390,000	372,800	-	17,200	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
05 Telephones	367,256	300,000	228,000	233,000	5,000	-	
06 Water and Sewerage Rates	484,500	250,000	250,000	233,000	-	17,000	
10 Office Stationery and Supplies	279,568	234,125	215,000	186,400	-	28,600	
11 Books and Periodicals	2,604	2,810	3,000	2,796	-	204	
12 Materials and Supplies	3,574,609	2,622,200	1,500,000	2,796,000	1,296,000	-	
13 Maintenance of Vehicles	457,356	374,600	338,000	419,400	81,400	-	
15 Repairs and Maintenance - Equipment	10,614	37,460	25,000	46,600	21,600	-	
17 Training	-	-	-	20,504	20,504	-	17 - New Sub-Item
21 Repairs and Maintenance - Buildings	46,023	280,950	85,000	186,400	101,400	-	
22 Short-Term Employment	-	-	-	335,520	335,520	-	22 - New Sub-item
28 Other Contracted Services	463,038	655,550	655,000	1,864,000	1,209,000	-	
37 Janitorial Services	-	37,460	19,000	27,960	8,960	-	
43 Security Services	529,417	561,900	495,000	512,600	17,600	-	
57 Postage	-	375	400	373	-	27	
66 Hosting of Conferences, Seminars and Other	24,867	32,778	30,000	32,620	2,620	-	
Total Maintenance	9,740,905	9,506,208	6,940,400	10,252,373	3,311,973	-	
008 Construction							
01 Travelling and Subsistence	2,101,358	2,060,300	1,939,000	2,236,800	297,800	-	
03 Uniforms	10,422	112,380	107,100	335,520	228,420	-	
05 Telephones	176,689	300,000	180,000	279,600	99,600	-	Approval of the Budget Division is required for virement from Sub-Item 05
08 Rent/Lease - Office Accommodation and Storage	-	480,000	50,000	447,360	397,360	-	
10 Office Stationery and Supplies	129,016	140,475	138,000	480,808	342,808	-	
11 Books and Periodicals	12,730	9,365	4,000	11,184	7,184	-	
12 Materials and Supplies	167,682	468,250	130,500	559,200	428,700	-	
13 Maintenance of Vehicles	168,086	187,300	180,000	326,200	146,200	-	
15 Repairs and Maintenance - Equipment	48,719	46,825	39,000	69,900	30,900	-	
Construction Carried Forward	2,814,702	3,804,895	2,767,600	4,746,572	1,978,972	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
008 Construction							
Brought Forward	2,814,702	3,804,895	2,767,600	4,746,572	1,978,972	-	
16 Contract Employment	-	101,142	55,000	290,784	235,784	-	
17 Training	76,353	37,460	40,000	93,200	53,200	-	
21 Repairs and Maintenance - Buildings	957,675	280,950	76,000	233,000	157,000	-	
22 Short-Term Employment	75,992	187,300	239,200	93,200	-	146,000	
28 Other Contracted Services	74,561	400,000	200,000	372,800	172,800	-	
37 Janitorial Services	6,745	28,095	13,000	23,300	10,300	-	
57 Postage	-	468	500	186	-	314	
58 Medical Expenses	-	37,460	37,400	46,600	9,200	-	
66 Hosting of Conferences, Seminars and Other	15,000	46,825	32,000	46,600	14,600	-	
Total Construction	4,021,028	4,924,595	3,460,700	5,946,242	2,485,542	-	
009 Environmental Health and Safety Unit							
03 Uniforms	26,552	46,825	47,000	46,600	-	400	
05 Telephones	42,809	46,825	42,000	46,600	4,600	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	34,181	32,778	30,000	37,280	7,280	-	
11 Books and Periodicals	2,685	4,683	3,000	5,592	2,592	-	
12 Materials and Supplies	19,671	18,730	17,000	18,640	1,640	-	
13 Maintenance of Vehicles	50,133	51,508	44,000	55,920	11,920	-	
15 Repairs and Maintenance - Equipment	3,450	14,048	22,000	18,640	-	3,360	
16 Contract Employment	3,741,481	3,900,000	3,300,000	3,980,572	680,572	-	
17 Training	217,207	18,730	138,700	93,200	-	45,500	
28 Other Contracted Services	-	187,300	44,300	93,200	48,900	-	
57 Postage	-	375	300	373	73	-	
62 Promotions, Publicity and Printing	46,920	37,460	101,500	46,600	-	54,900	
65 Expenses of Cabinet Appointed Bodies	-	9,365	9,400	13,980	4,580	-	
66 Hosting of Conferences, Seminars and Other	172,571	187,300	200,300	163,100	-	37,200	
Total Environmental Health and Safety Unit	4,357,660	4,555,927	3,999,500	4,620,297	620,797	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
010 Traffic Warden Unit	\$	\$	\$	\$	\$	\$	
03 Uniforms	1,520,767	1,873,000	952,000	932,000	-	20,000	
04 Electricity	98,264	93,650	190,000	233,000	43,000	-	
05 Telephones	10,231	46,825	57,000	186,400	129,400	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 06 and 99
06 Water and Sewerage Rates	-	-	700	-	-	700	
08 Rent/Lease - Office Accommodation and Storage	1,758,925	3,000,000	2,000,000	2,843,700	843,700	-	
10 Office Stationery and Supplies	267,725	93,650	316,000	326,200	10,200	-	
11 Books and Periodicals	-	9,365	3,000	9,320	6,320	-	
12 Materials and Supplies	4,237	9,365	2,200	27,960	25,760	-	
13 Maintenance of Vehicles	18,853	93,650	79,000	93,200	14,200	-	
15 Repairs and Maintenance - Equipment	-	937	900	1,398	498	-	
16 Contract Employment	11,270,158	11,238,000	13,000,000	38,524,316	25,524,316	-	
17 Training	841,108	936,500	440,000	466,000	26,000	-	
28 Other Contracted Services	762,574	936,500	805,700	111,840	-	693,860	
37 Janitorial Services	352,666	655,550	411,700	466,000	54,300	-	
43 Security Services	-	-	-	872,352	872,352	-	43 - New Sub-Item
57 Postage	-	3,746	3,000	932	-	2,068	
62 Promotions Publicity and Printing	16,385	93,650	10,000	93,200	83,200	-	
66 Hosting of Conferences, Seminar and Other	-	9,365	88,000	139,800	51,800	-	
99 Employee Assistance Programme	-	9,365	9,000	37,280	28,280	-	
Total							
Traffic Warden Unit	16,921,893	19,103,118	18,368,200	45,364,898	26,996,698	-	
011 Programme Monitoring and Evaluation Unit							
03 Uniforms	-	9,365	9,400	18,640	9,240	-	
05 Telephones	-	28,095	28,000	13,980	-	14,020	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	-	37,460	37,400	32,620	-	4,780	
11 Books and Periodicals	-	4,683	4,600	5,592	992	-	
13 Maintenance of Vehicles	-	-	-	9,320	9,320	-	13 - New Sub-Item
15 Repairs and Maintenance - Equipment	-	4,683	4,700	6,524	1,824	-	
16 Contract Employment	-	1,500,000	-	2,330,000	2,330,000	-	
17 Training	-	65,555	65,600	27,960	-	37,640	
Programme Monitoring and Evaluation Unit							
Carried Forward	-	1,649,841	149,700	2,444,636	2,294,936	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
011 Programme Monitoring and Evaluation Unit Brought Forward	-	1,649,841	149,700	2,444,636	2,294,936	-	
21 Repairs and Maintenance - Buildings	-	70,238	71,000	46,600	-	24,400	
37 Janitorial Services	-	9,365	9,000	9,320	320	-	
57 Postage	-	375	400	280	-	120	
62 Promotions, Publicity and Printing	-	4,683	5,000	7,456	2,456	-	
66 Hosting of Conferences, Seminars and Other	-	9,365	9,000	9,320	320	-	
Total Programme Monitoring and Evaluation Unit	-	1,743,867	244,100	2,517,612	2,273,512	-	
03 MINOR EQUIPMENT PURCHASES	13,039,689	7,862,850	5,982,700	16,374,714	10,392,014	-	
001 General Administration							
01 Vehicles	-	-	-	279,600	279,600	-	01 - New Sub-item
02 Office Equipment	246,638	300,000	406,000	466,000	60,000	-	
03 Furniture and Furnishings	403,940	500,000	406,000	466,000	60,000	-	
04 Other Minor Equipment	156,810	300,000	184,000	233,000	49,000	-	
Total General Administration	807,388	1,100,000	996,000	1,444,600	448,600	-	
002 Highways							
01 Vehicles	1,696,982	1,300,000	-	2,805,320	2,805,320	-	
02 Office Equipment	348,308	187,300	170,000	233,000	63,000	-	
03 Furniture and Furnishings	373,244	374,600	209,000	279,600	70,600	-	
04 Other Minor Equipment	392,998	374,600	374,600	279,600	-	95,000	
Total Highways	2,811,532	2,236,500	753,600	3,597,520	2,843,920	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Traffic Management	\$	\$	\$	\$	\$	\$	
01 Vehicles	332,260	800,000	487,000	932,000	445,000	-	
02 Office Equipment	283,380	140,475	130,000	93,200	-	36,800	
03 Furniture and Furnishings	76,334	140,475	40,000	93,200	53,200	-	
04 Other Minor Equipment	417,599	560,000	500,000	279,600	-	220,400	
Total Traffic Management	1,109,573	1,640,950	1,157,000	1,398,000	241,000	-	
004 Central Planning Unit							
02 Office Equipment	34,395	49,635	-	46,600	46,600	-	
03 Furniture and Furnishings	21,306	12,924	-	46,600	46,600	-	
04 Other Minor Equipment	-	4,683	-	9,320	9,320	-	
Total Central Planning Unit	55,701	67,242	-	102,520	102,520	-	
006 Mechanical Services							
01 Vehicles	264,068	-	-	4,660,000	4,660,000	-	
02 Office Equipment	-	140,475	141,000	97,860	-	43,140	
03 Furniture and Furnishings	310,075	187,300	-	102,520	102,520	-	
04 Other Minor Equipment	4,670,518	280,950	140,000	466,000	326,000	-	
Total Mechanical Services	5,244,661	608,725	281,000	5,326,380	5,045,380	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Maintenance	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	722,300	722,300	-	01 - New Sub-Item
02 Office Equipment	220,008	187,300	230,000	186,400	-	43,600	
03 Furniture and Furnishings	171,083	187,300	200	139,800	139,600	-	
04 Other Minor Equipment	429,117	374,600	167,000	279,600	112,600	-	
Total Maintenance	820,208	749,200	397,200	1,328,100	930,900	-	
008 Construction							
01 Vehicles	-	-	-	372,800	372,800	-	01 - New Sub-Item
02 Office Equipment	49,538	187,300	75,000	279,600	204,600	-	
03 Furniture and Furnishings	84,519	93,650	10,000	93,200	83,200	-	
04 Other Minor Equipment	96,362	93,650	162,000	93,200	-	68,800	
Total Construction	230,419	374,600	247,000	838,800	591,800	-	
009 Environmental Health and Safety Unit							
01 Vehicles	-	500,000	400,000	745,074	345,074	-	
02 Office Equipment	45,129	46,825	84,500	27,960	-	56,540	
03 Furniture and Furnishings	23,391	23,413	23,400	21,436	-	1,964	
04 Other Minor Equipment	17,273	28,095	32,000	23,300	-	8,700	
Total Environmental Health and Safety Unit	85,793	598,333	539,900	817,770	277,870	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
010 Traffic Warden Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	476,000	-	974,000	568,520	-	405,480	
02 Office Equipment	1,034,342	100,000	40,000	158,440	118,440	-	
03 Furniture and Furnishings	-	100,000	359,000	279,600	-	79,400	
04 Other Minor Equipment	364,072	100,000	50,000	69,900	19,900	-	
Total Traffic Warden Unit	1,874,414	300,000	1,423,000	1,076,460	-	346,540	
011 Programme Monitoring and Evaluation Unit							
01 Vehicles	-	-	-	372,800	372,800	-	01 - New Sub-Item
02 Office Equipment	-	93,650	94,000	46,600	-	47,400	
03 Furniture and Furnishings	-	46,825	47,000	23,300	-	23,700	
04 Other Minor Equipment	-	46,825	47,000	1,864	-	45,136	
Total Programme Monitoring and Evaluation Unit	-	187,300	188,000	444,564	256,564	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,461,675,875	483,558,570	483,558,500	434,097,476	-	49,461,024	
005 Non-Profit Institutions							
02 Brian Lara Promenade	141,394	168,570	162,500	157,107	-	5,393	
Total Non-Profit Institutions	141,394	168,570	162,500	157,107	-	5,393	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Pay and Retirement Benefits -	13,244,606	13,000,000	12,977,200	12,116,000	-	861,200	
04 Compensation	108,696	-	65,300	-	-	65,300	
05 Ex Gratia Awards	780,000	-	-	-	-	-	
07 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	33,165	-	-	-	-	-	
Total Households	14,166,467	13,000,000	13,042,500	12,116,000	-	926,500	
009 Other Transfers							
02 Agua Santa - Operation of:	1,277,238	3,000,000	2,957,500	3,728,000	770,500	-	
Total Other Transfers	1,277,238	3,000,000	2,957,500	3,728,000	770,500	-	
011 Transfers to State Enterprises							
03 Nat. Infra. Dev. Co. - Repay. of Water Taxi Loan	16,102,648	17,000,000	17,000,000	-	-	17,000,000	
04 NIDCO - Term Loan Facility (4 New Fast Ferries)	82,255,031	74,550,000	79,200,820	67,349,525	-	11,851,295	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	42,672,746	41,100,000	41,100,000	39,540,218	-	1,559,782	
06 NIDCO - Repayment of National Traffic Management Management	7,231,850	6,953,000	6,953,000	6,073,584	-	879,416	
07 NIDCO-Repayment of Trinidad Rapid Rail Transit System	106,246,005	101,100,000	101,800,000	97,272,596	-	4,527,404	
08 NIPDEC-Loan Repayment with respect to Relocation	13,151,845	6,387,000	6,393,000	-	-	6,393,000	
09 National Maintenance, Training and Security (NMTS)	-	7,000,000	7,000,000	-	-	7,000,000	
10 NIDCO - Loan Repayment of the National Network of Highways Programme AECOM	14,145,785	13,300,000	13,300,000	13,055,440	-	244,560	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	164,284,866	200,000,000	186,749,180	99,800,003	-	86,949,177	
12 NIDCO - Interim Funding For Extension of Solomon Hochoy Highway to Point Fortin	1,000,000,000	-	-	-	-	-	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	-	-	7,900,000	95,005,003	87,105,003	-	
Total Transfers to State Enterprises	1,446,090,776	467,390,000	467,396,000	418,096,369	-	49,299,631	
Total Head	2,375,387,533	1,232,507,651	1,302,173,500	1,187,160,000	-	115,013,500	

70 - MINISTRY OF COMMUNICATIONS

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	971,144	6,799,100	5,440,750	8,441,700	3,000,950
Salaries and Cost of Living Allowance	730,739	5,000,000	4,450,000	4,500,000	50,000
Remuneration to Members of Cabinet-Appointed Cmte	100,200	420,000	365,000	400,800	35,800
Wages and Cost of Living Allowance	30,860	50,000	52,400	59,800	7,400
Overtime-Monthly Paid Officers	-	3,000	3,000	3,000	-
Gov't Contribution to NIS	46,913	300,000	200,000	600,000	400,000
Government Contribution to Group Health Insurance	6,592	26,100	20,350	95,400	75,050
Vacant Posts	-	200,000	-	2,400,000	2,400,000
Allowances - Monthly Paid Officers	55,840	800,000	350,000	382,700	32,700
02 GOODS AND SERVICES	2,764,634	8,278,100	9,318,400	24,863,800	15,545,400
03 MINOR EQUIPMENT PURCHASES	146,943	1,123,800	320,000	597,000	277,000
04 CURRENT TRANSFERS AND SUBSIDIES	10,360,000	40,537,150	40,537,150	37,787,900	(2,749,250)
Total	14,242,721	56,738,150	55,616,300	71,690,400	16,074,100

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 971,144	\$ 6,799,100	\$ 5,440,750	\$ 8,441,700	\$ 3,000,950	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	730,739	5,000,000	4,450,000	4,500,000	50,000	-	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	30,860	50,000	52,400	59,800	7,400	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime	-	3,000	3,000	3,000	-	-	
04 Allowances - Monthly Paid Officers.	55,840	800,000	350,000	382,700	32,700	-	
05 Government's Contribution to N. I. S.	46,913	300,000	200,000	600,000	400,000	-	
08 Vacant Posts - Salaries & C. O. L. A.	-	200,000	-	2,400,000	2,400,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	100,200	420,000	365,000	400,800	35,800	-	
20 Government's Contribution to Group Health	91	1,100	350	400	50	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	6,501	25,000	20,000	95,000	75,000	-	
Total							
General Administration	971,144	6,799,100	5,440,750	8,441,700	3,000,950	-	
02 GOODS AND SERVICES	2,764,634	8,278,100	9,318,400	24,863,800	15,545,400	-	
001 General Administration							
01 Travelling and Subsistence	165,076	564,000	650,000	1,864,000	1,214,000	-	
03 Uniforms	-	-	-	4,000	4,000	-	
04 Electricity	60,994	203,000	230,000	397,500	167,500	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	19,079	468,500	400,000	1,864,000	1,464,000	-	
06 Water and Sewerage Authority	628	6,000	1,000	1,800	800	-	
08 Rent/Lease - Office Accommodation and Storage	255,849	1,532,000	2,247,000	3,164,000	917,000	-	
09 Rent/Lease - Vehicles and Equipment	24,351	393,500	50,000	350,000	300,000	-	
10 Office Stationery and Supplies	22,265	175,000	125,000	279,600	154,600	-	
11 Books and Periodicals	714	47,000	30,000	61,000	31,000	-	
12 Materials and Supplies	18,276	140,500	70,000	159,000	89,000	-	
13 Maintenance of Vehicles	3,484	94,000	15,000	84,000	69,000	-	
15 Repairs and Maintenance - Equipment	4,164	94,000	74,000	365,000	291,000	-	
16 Contract Employment	79,496	468,600	541,900	3,972,000	3,430,100	-	
General Administration							
Carried Forward	654,376	4,186,100	4,433,900	12,565,900	8,132,000	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	654,376	4,186,100	4,433,900	12,565,900	8,132,000	-	
17 Training	-	140,000	75,000	115,000	40,000	-	
19 Official Entertainment	-	50,000	30,000	50,000	20,000	-	
21 Repairs and Maintenance - Buildings	1,058	95,000	20,000	372,800	352,800	-	
22 Short Term Employment	269,967	730,000	550,000	932,000	382,000	-	
23 Fees	-	-	-	466,000	466,000	-	
27 Official Overseas Travel	-	562,000	-	559,000	559,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	8,010	113,000	380,000	1,398,000	1,018,000	-	
37 Janitorial Services	25,886	80,500	80,500	1,398,000	1,317,500	-	
43 Security Services	258,336	496,500	425,000	1,258,200	833,200	-	
57 Postage	-	9,000	59,000	457,100	398,100	-	
58 Medical Expenses	-	10,000	10,000	10,000	-	-	
62 Promotions, Publicity and Printing	1,486,078	1,300,000	2,900,000	4,660,000	1,760,000	-	
65 Expenses of Cabinet Appointed Committees	1,457	46,000	5,000	46,600	41,600	-	
66 Hosting of Conferences, Seminars and Other	59,466	443,000	345,000	559,200	214,200	-	
99 Employee Assistance Programme	-	17,000	5,000	16,000	11,000	-	
Total General Administration	2,764,634	8,278,100	9,318,400	24,863,800	15,545,400	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	146,943	1,123,800	320,000	597,000	277,000	-	
01 Vehicles	146,943	-	-	392,000	392,000	-	
02 Office Equipment	-	140,400	-	55,000	55,000	-	
03 Furniture and Furnishings	-	281,000	20,000	-	-	20,000	
04 Other Minor Equipment	-	702,400	300,000	150,000	-	150,000	
Total General Administration	146,943	1,123,800	320,000	597,000	277,000	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 10,360,000	\$ 40,537,150	\$ 40,537,150	\$ 37,787,900	\$ -	\$ 2,749,250	
001 Regional Bodies							
01 Caribbean Broadcasting Union	-	9,400	9,400	9,400	-	-	
Total Regional Bodies	-	9,400	9,400	9,400	-	-	
002 Commonwealth Bodies							
01 Commonwealth Broadcasting Association	-	24,150	24,150	24,200	50	-	
Total Commonwealth Bodies	-	24,150	24,150	24,200	50	-	
007 Households							
03 Enhanced Gratuity re Closure of Government - Information Services Division	-	234,100	234,100	218,000	-	16,100	
Total Households	-	234,100	234,100	218,000	-	16,100	
011 Transfer to State Enterprises							
01 Caribbean New Media Group	-	12,174,500	12,174,500	11,347,100	-	827,400	
02 Government Information Services Ltd	10,360,000	28,095,000	28,095,000	26,189,200	-	1,905,800	
Total Transfer to State Enterprises	10,360,000	40,269,500	40,269,500	37,536,300	-	2,733,200	
Total Head	14,242,721	56,738,150	55,616,300	71,690,400	16,074,100	-	

71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	38,215,759	175,110,700	166,395,800	164,119,500	(2,276,300)
Salaries and Cost of Living Allowance	11,656,195	43,108,000	21,100,000	43,300,000	22,200,000
Remuneration to Members of Cabinet-Appointed Cmte	597,527	2,129,000	1,555,000	1,860,000	305,000
Wages and Cost of Living Allowance	20,432,966	110,053,000	123,890,000	94,050,000	(29,840,000)
Vacant Posts-Sal & Cola Direct Charges	-	200,000	-	1,000,000	1,000,000
Overtime - Daily Rated Workers	687,381	2,851,000	1,651,000	1,302,000	(349,000)
Overtime-Monthly Paid Officers	89,687	380,000	320,000	950,000	630,000
Gov't Contribution to NIS	2,392,643	8,827,000	7,990,000	9,380,000	1,390,000
Government Contribution to Group Health Insurance	272,513	1,258,500	768,500	1,005,500	237,000
Vacant Posts	-	1,116,000	-	2,120,000	2,120,000
Allowances - Monthly Paid Officers	2,086,847	4,838,200	9,121,300	9,152,000	30,700
Settlement of Arrears to Public Officers	-	350,000	-	-	-
02 GOODS AND SERVICES	122,235,501	493,846,000	493,555,700	652,328,236	158,772,536
03 MINOR EQUIPMENT PURCHASES	2,662,734	4,076,000	2,281,000	7,456,000	5,175,000
04 CURRENT TRANSFERS AND SUBSIDIES	29,783,580	59,494,000	58,261,500	60,531,348	2,269,848
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	419,460,686	2,027,210,230	2,079,247,000	1,870,209,916	(209,037,084)
Total	612,358,260	2,759,736,930	2,799,741,000	2,754,645,000	(45,096,000)

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 38,215,759	\$ 175,110,700	\$ 166,395,800	\$ 164,119,500	\$ -	\$ 2,276,300	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	7,000,000	600,000	4,500,000	3,900,000	-	01 - Includes provision for vacant posts with incumbents
03 Overtime	-	30,000	-	30,000	30,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances	-	300,000	120,000	750,000	630,000	-	
05 Government's Contribution to N.I.S.	-	350,000	50,000	450,000	400,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	1,000,000	1,000,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	60,000	6,000	60,000	54,000	-	
Total General Administration	-	7,740,000	776,000	6,790,000	6,014,000	-	
002 Environmental Policy & Planning Division							
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	124,527	569,000	150,000	300,000	150,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	1,000	1,000	-	-	1,000	
Total Environmental Policy & Planning Division	124,527	685,000	151,000	300,000	149,000	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
14 Remuneration to Members of Cabinet-Appointed	220,000	660,000	605,000	660,000	55,000	-	
Total Green Fund Executing Unit	220,000	660,000	605,000	660,000	55,000	-	
004 Forestry							
01 Salaries and Cost of Living Allowance	8,787,720	26,500,000	13,000,000	29,000,000	16,000,000	-	01 - Includes provision for vacant posts with incumbents
02 Wages and Cost of Living Allowance	9,520,771	52,000,000	58,800,000	46,000,000	-	12,800,000	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
03 Overtime - Monthly Paid Officers	-	-	-	20,000	20,000	-	
04 Allowances - Monthly Paid Officers	365,979	2,000,000	2,500,000	3,000,000	500,000	-	
05 Government's Contribution to N. I. S.	1,350,687	4,300,000	4,000,000	4,480,000	480,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	200,000	-	1,000,000	1,000,000	-	
14 Remuneration to Members of Cabinet Appt'd	253,000	900,000	800,000	900,000	100,000	-	
20 Government's Contribution to Group Health	50,540	225,000	200,000	225,000	25,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	122,577	250,000	200,000	260,000	60,000	-	
29 Overtime - Daily-Rated Workers	236,852	550,000	800,000	600,000	-	200,000	
30 Allowances - Daily-Rated Workers	230,689	537,000	700,000	900,000	200,000	-	
Total Forestry	20,918,815	87,462,000	81,000,000	86,385,000	5,385,000	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,464,819	5,000,000	3,000,000	5,000,000	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 and 08
02 Wages and Cost of Living Allowance	10,899,499	58,000,000	65,000,000	48,000,000	-	17,000,000	
03 Overtime - Monthly Paid Officers	-	50,000	20,000	100,000	80,000	-	
04 Allowances - Monthly Paid Officers	119,500	500,000	300,000	500,000	200,000	-	
05 Government's Contribution to N.I.S.	943,893	3,800,000	3,600,000	4,000,000	400,000	-	
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	-	350,000	-	-	-	-	
20 Government's Contribution to Group Health	65,680	36,000	270,000	350,000	80,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	12,771	650,000	36,000	50,000	14,000	-	
29 Overtime - Daily-Rated Workers	450,462	2,300,000	850,000	700,000	-	150,000	
30 Allowances - Daily-Rated Workers	953,792	-	4,300,000	3,000,000	-	1,300,000	
Total Drainage	14,910,416	71,686,000	77,376,000	62,700,000	-	14,676,000	
006 Meteorological Services							
01 Salaries and Cost of Living Allowance	1,403,656	4,500,000	4,500,000	4,800,000	300,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01,02 and 08
02 Wages and Cost of Living Allowance	12,696	53,000	90,000	50,000	-	40,000	
03 Overtime - Monthly Paid Officers	89,687	300,000	300,000	800,000	500,000	-	
04 Allowances - Monthly Paid Officers	416,640	1,500,000	1,200,000	1,000,000	-	200,000	
05 Government's Contribution to N.I.S.	98,063	370,000	340,000	450,000	110,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	116,000	-	120,000	120,000	-	
20 Government's Contribution to Group Health	91	500	500	500	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	20,854	36,000	55,000	60,000	5,000	-	
Meteorological Services Carried Forward	2,041,687	6,875,500	6,485,500	7,280,500	795,000	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 Meteorological Services							
Brought Forward	2,041,687	6,875,500	6,485,500	7,280,500	795,000	-	
29 Overtime - Daily-Rated Workers	67	1,000	1,000	2,000	1,000	-	
30 Allowances - Daily-Rated Workers	247	1,200	1,300	2,000	700	-	
Total Meteorological Services	2,042,001	6,877,700	6,487,800	7,284,500	796,700	-	
02 GOODS AND SERVICES	122,235,501	493,846,000	493,555,700	652,328,236	158,772,536	-	
001 General Administration							
01 Travelling and Subsistence	-	500,000	250,000	372,800	122,800	-	
03 Uniforms	-	13,000	3,000	5,592	2,592	-	
05 Telephones	-	500,000	120,000	414,740	294,740	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
10 Office Stationery and Supplies	-	500,000	400,000	466,000	66,000	-	
11 Books and Periodicals	-	50,000	30,000	55,920	25,920	-	
12 Materials and Supplies	-	30,000	-	-	-	-	
13 Maintenance of Vehicles	-	45,000	20,000	93,200	73,200	-	
15 Repairs and Maintenance - Equipment	-	120,000	-	139,800	139,800	-	
16 Contract Employment	-	5,000,000	1,000,000	1,864,000	864,000	-	
17 Training	-	300,000	50,000	279,600	229,600	-	
19 Official Entertainment	-	-	-	93,200	93,200	-	
21 Repairs and Maintenance - Buildings	-	200,000	300,000	466,000	166,000	-	
22 Short Term Employment	-	1,000,000	1,200,000	932,000	-	268,000	
23 Fees	-	500,000	-	186,400	186,400	-	
27 Official Overseas Travel	-	500,000	350,000	466,000	116,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	-	100,000	100,000	139,800	39,800	-	
37 Janitorial Services	-	400,000	500,000	521,920	21,920	-	
43 Security Services	-	300,000	340,000	587,160	247,160	-	
53 Refunds to WASA Re: Water Improvement Rate	19,736,761	266,569,000	266,569,000	424,060,000	157,491,000	-	
57 Postage	-	-	-	932	932	-	
58 Medical Expenses	-	30,000	-	27,960	27,960	-	
General Administration Carried Forward	19,736,761	276,657,000	271,232,000	431,173,024	159,941,024	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	19,736,761	276,657,000	271,232,000	431,173,024	159,941,024	-	
62 Promotions, Publicity and Printing	-	300,000	120,000	279,600	159,600	-	
66 Hosting of Conferences, Seminars and Other Functions	-	500,000	470,000	466,000	-	4,000	
99 Employee Assistance Programme	-	50,000	-	46,600	46,600	-	
Total General Administration	19,736,761	277,507,000	271,822,000	431,965,224	160,143,224	-	
002 Environmental Policy and Planning Division							
04 Electricity	50,948	94,000	28,000	-	-	28,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	3,609	78,000	15,000	9,320	-	5,680	
08 Rent/Lease - Office Accomodation and Storage	-	700,000	524,000	-	-	524,000	
10 Office Stationery and Supplies	91,229	75,000	50,000	69,900	19,900	-	
11 Books and Periodicals	-	33,000	-	9,320	9,320	-	
13 Maintenance of Vehicles	11,813	33,000	6,000	18,640	12,640	-	
15 Repairs and Maintenance - Equipment	1,380	24,000	-	23,300	23,300	-	
16 Contract Employment	695,135	4,027,000	910,000	2,889,200	1,979,200	-	
17 Training	43,710	28,000	-	139,800	139,800	-	
21 Repairs and Maintenance - Buildings	202	42,000	-	-	-	-	
27 Official Overseas Travel	66,984	375,000	330,000	349,500	19,500	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	6,000	10,000	5,592	-	4,408	
37 Janitorial Services	11,960	19,000	77,000	-	-	77,000	
43 Security Services	-	117,000	152,000	-	-	152,000	
57 Postage	-	3,000	3,000	3,728	728	-	
62 Promotions, Publicity and Printing	124,293	234,000	100,000	186,400	86,400	-	
66 Hosting of Conferences, Seminars and Other Functions	41,857	150,000	150,000	139,800	-	10,200	
Total Environmental Policy and Planning Division	1,143,120	6,038,000	2,355,000	3,844,500	1,489,500	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation	
003 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$		
01 Travelling and Subsistence	2,707	24,000	30,000	46,600	16,600	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05	
04 Electricity	-	94,000	75,000	67,104	-	7,896		
05 Telephones	5,808	19,000	35,000	55,920	20,920	-		
08 Rent/Lease - Office Accomodation and Storage	48,000	780,000	200,000	246,048	46,048	-		
09 Rent/Lease - Vehicles and Equipment	-	3,000	1,000	4,660	3,660	-		
10 Office Stationery and Supplies	30,932	32,000	20,000	46,600	26,600	-		
13 Maintenance of Vehicles	3,850	37,000	20,000	32,620	12,620	-		
15 Repairs and Maintenance - Equipment	460	14,000	-	18,640	18,640	-		
16 Contract Employment	219,920	1,873,000	800,000	1,677,600	877,600	-		
21 Repairs and Maintenance - Buildings	300	28,000	-	18,640	18,640	-		
23 Fees	-	-	-	-	-	-		
28 Other Contracted Services	21,000	28,000	-	8,388	8,388	-		
37 Janitorial Services	4,972	99,000	1,150	-	-	1,150		
43 Security Services	-	281,000	10,000	186,400	176,400	-		
57 Postage	-	1,000	1,000	932	-	68		
62 Promotions, Publicity and Printing	11,703	112,000	5,000	46,600	41,600	-		
66 Hosting of Conferences, Seminars and Other Functions	1,466	187,000	-	93,200	93,200	-		
Total Green Fund Executing Unit	351,118	3,612,000	1,198,150	2,549,952	1,351,802	-		
004 Forestry								
01 Travelling and Subsistence	2,469,858	8,429,000	8,000,000	8,388,000	388,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05	
03 Uniforms	613,815	937,000	700,000	1,864,000	1,164,000	-		
04 Electricity	134,367	562,000	550,000	512,600	-	37,400		
05 Telephones	224,919	702,000	650,000	699,000	49,000	-		
06 Water and Sewerage Rates	40,230	150,000	130,000	149,120	19,120	-		
08 Rent/Lease - Office Accomodation	68,104	220,000	205,000	205,040	40	-		
10 Office Stationery and Supplies	90,401	351,000	250,000	326,200	76,200	-		
11 Books and Periodicals	3,234	20,000	-	18,640	18,640	-		
12 Materials and Supplies	103,603	100,000	100,000	93,200	-	6,800		
Forestry Carried Forward	3,748,531	11,471,000	10,585,000	12,255,800	1,670,800	-		

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Forestry							
Brought Forward	3,748,531	11,471,000	10,585,000	12,255,800	1,670,800	-	
13 Maintenance of Vehicles	805,383	1,311,000	1,311,000	1,491,200	180,200	-	
15 Repairs and Maintenance - Equipment	65,779	109,000	60,000	93,200	33,200	-	
16 Contract Employment	-	1,686,000	-	1,677,600	1,677,600	-	
17 Training	92,847	94,000	40,000	186,400	146,400	-	
21 Repairs and Maintenance - Buildings	320,305	468,000	250,000	466,000	216,000	-	
22 Short Term Employment	220,210	187,000	150,000	186,400	36,400	-	
27 Official Overseas Travel	68,473	93,000	50,000	93,200	43,200	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	488,639	1,311,000	800,000	1,864,000	1,064,000	-	
43 Security Services	1,094,585	3,278,000	3,000,000	3,262,000	262,000	-	
57 Postage	1,500	2,000	2,000	1,864	-	136	
61 Insurance	10,600	71,000	50,000	69,900	19,900	-	
62 Promotions, Publicity and Printing	129,997	515,000	80,000	466,000	386,000	-	
66 Hosting of Conferences, Seminars and Other Functions	99,739	281,000	160,000	279,600	119,600	-	
Total Forestry	7,146,588	20,877,000	16,538,000	22,393,164	5,855,164	-	
005 Drainage							
01 Travelling and Subsistence	740,026	2,060,000	1,030,000	1,398,000	368,000	-	
03 Uniforms	45,289	281,000	750,000	745,600	-	4,400	
04 Electricity	-	-	150,000	466,000	316,000	-	
05 Telephones	156,236	375,000	350,000	372,800	22,800	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
06 Water and Sewerage Rates	-	-	50,000	139,800	89,800	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,677,600	1,677,600	-	
09 Rent/Lease - Vehicles and Equipment	10,038,135	16,857,000	18,000,000	15,844,000	-	2,156,000	
10 Office Stationery and Supplies	150,381	281,000	281,000	372,800	91,800	-	
11 Books and Periodicals	2,632	10,000	5,000	18,640	13,640	-	
12 Materials and Supplies	1,797,169	3,746,000	3,746,000	3,914,400	168,400	-	
Drainage Carried Forward	12,929,868	23,610,000	24,362,000	24,949,640	587,640	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Drainage							
Brought Forward	12,929,868	23,610,000	24,362,000	24,949,640	587,640	-	
13 Maintenance of Vehicles	263,118	562,000	562,000	559,200	-	2,800	
15 Repairs and Maintenance - Equipment	96,715	140,000	140,000	149,120	9,120	-	
16 Contract Employment	-	-	1,000,000	2,796,000	1,796,000	-	
17 Training	125,682	187,000	100,000	279,600	179,600	-	
21 Repairs and Maintenance - Buildings	433,155	655,000	655,000	932,000	277,000	-	
22 Short-Term Employment	553,513	2,810,000	370,000	1,398,000	1,028,000	-	
28 Other Contracted Services	76,412,594	149,228,000	170,000,000	144,460,000	-	25,540,000	
37 Janitorial Services	-	-	30,000	932,000	902,000	-	
43 Security Services	-	-	40,000	932,000	892,000	-	
57 Postage	980	1,000	500	932	432	-	
58 Medical Expenses	246,945	468,000	200,000	466,000	266,000	-	
62 Promotions, Publicity and Printing	-	11,000	-	18,640	18,640	-	
66 Hosting of Conferences, Seminars and Other Functions	13,700	47,000	-	93,200	93,200	-	
Total Drainage	91,076,270	177,719,000	197,459,500	177,966,332	-	19,493,168	
006 Meteorological Services							
01 Travelling and Subsistence	177,343	515,000	475,000	559,200	84,200	-	
03 Uniforms	28,066	47,000	5,000	55,920	50,920	-	
04 Electricity	13,388	94,000	90,000	111,840	21,840	-	
05 Telephones	73,265	253,000	200,000	279,600	79,600	-	
06 Water and Sewerage Rates	540	2,000	2,000	1,864	-	136	
08 Rent/Lease - Office Accommodation and Storage	69,561	200,000	-	3,401,800	3,401,800	-	
09 Rent/Lease - Vehicles and Equipment	18,635	65,000	35,000	33,552	-	1,448	
10 Office Stationery and Supplies	34,937	93,000	85,000	139,800	54,800	-	
11 Books and Periodicals	7,073	42,000	12,000	46,600	34,600	-	
12 Materials and Supplies	15,481	66,000	10,000	93,200	83,200	-	
13 Maintenance of Vehicles	30,011	46,000	46,000	74,560	28,560	-	
15 Repairs and Maintenance - Equipment	623,074	2,810,000	1,000,000	2,796,000	1,796,000	-	
Meteorological Services Carried Forward	1,091,374	4,233,000	1,960,000	7,593,936	5,633,936	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 Meteorological Services							
Brought Forward	1,091,374	4,233,000	1,960,000	7,593,936	5,633,936	-	
16 Contract Employment	160,906	468,000	130,000	1,398,000	1,268,000	-	
17 Training	186,232	1,405,000	700,000	1,398,000	698,000	-	
21 Repairs and Maintenance - Buildings	579,756	168,000	30,000	932,000	902,000	-	
22 Short Term Employment	142,948	328,000	600,000	559,200	-	40,800	
23 Fees	28,896	94,000	50,000	93,200	43,200	-	
27 Official Overseas Travel	42,862	280,000	80,000	279,600	199,600	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	234,604	517,000	130,000	559,200	429,200	-	
37 Janitorial Services	161,184	225,000	220,000	326,200	106,200	-	
43 Security Services	57,445	188,000	210,000	279,600	69,600	-	
57 Postage	645	1,000	3,050	3,728	678	-	
62 Promotions, Publicity and Printing	56,147	140,000	40,000	93,200	53,200	-	
66 Hosting of Conferences, Seminars and Other Functions	38,645	46,000	30,000	93,200	63,200	-	
Total Meteorological Services	2,781,644	8,093,000	4,183,050	13,609,064	9,426,014	-	
03 MINOR EQUIPMENT PURCHASES	2,662,734	4,076,000	2,281,000	7,456,000	5,175,000	-	
001 General Administration							
01 Vehicles	-	600,000	680,000	-	-	680,000	
02 Office Equipment	-	145,000	100,000	144,460	44,460	-	
03 Furniture and Furnishings	-	126,000	46,000	139,800	93,800	-	
04 Other Minor Equipment	-	94,000	164,000	93,200	-	70,800	
Total General Administration	-	965,000	990,000	377,460	-	612,540	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Environmental Policy and Planning Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	588	38,000	-	27,960	27,960	-	
03 Furniture and Furnishings	65,759	28,000	-	-	-	-	
04 Other Minor Equipment	16,045	60,000	-	27,960	27,960	-	
Total Environmental Policy and Planning Division	82,392	126,000	-	55,920	55,920	-	
003 Green Fund Executing Unit							
01 Vehicles	-	270,000	-	295,444	295,444	-	
02 Office Equipment	44,574	43,000	-	139,800	139,800	-	
03 Furniture and Furnishings	79,018	28,000	-	26,096	26,096	-	
04 Other Minor Equipment	44,936	59,000	-	55,920	55,920	-	
Total Green Fund Executing Unit	168,528	400,000	-	517,260	517,260	-	
004 Forestry							
01 Vehicles	989,795	1,031,000	-	1,351,400	1,351,400	-	
02 Office Equipment	68,448	140,000	130,000	233,000	103,000	-	
03 Furniture and Furnishings	103,958	140,000	45,000	186,400	141,400	-	
04 Other Minor Equipment	46,355	94,000	69,000	279,600	210,600	-	
Total Forestry	1,208,556	1,405,000	244,000	2,050,400	1,806,400	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Vehicles	522,540	-	-	2,050,400	2,050,400	-	
02 Office Equipment	148,986	187,000	300,000	279,600	-	20,400	
03 Furniture and Furnishings	64,589	468,000	100,000	372,800	272,800	-	
04 Other Minor Equipment	149,597	94,000	290,000	932,000	642,000	-	
Total Drainage	885,712	749,000	690,000	3,634,800	2,944,800	-	
006 Meteorological Services							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	33,570	178,000	178,000	279,600	101,600	-	
03 Furniture and Furnishings	13,110	19,000	19,000	74,560	55,560	-	
04 Other Minor Equipment	270,866	234,000	160,000	466,000	306,000	-	
Total Meteorological Services	317,546	431,000	357,000	820,160	463,160	-	
04 CURRENT TRANSFERS AND SUBSIDIES	29,783,580	59,494,000	58,261,500	60,531,348	2,269,848	-	
001 Regional Bodies							
01 Membership in Caribbean Conservation Association	-	50,000	50,000	233,000	183,000	-	
03 Trust Fund of the Caribbean Environment Programme/	-	150,000	150,000	559,200	409,200	-	
04 Caribbean Meteorological Organization	-	1,418,000	1,310,000	1,158,476	-	151,524	
05 Caribbean Meteorological Institute	-	4,910,000	4,635,000	4,882,748	247,748	-	
Total Regional Bodies	-	6,528,000	6,145,000	6,833,424	688,424	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Commonwealth Forestry Association	-	3,000	3,000	2,796	-	204	
02 Commonwealth Forestry Institute	-	50,000	50,000	46,600	-	3,400	
Total Commonwealth Bodies	-	53,000	53,000	49,396	-	3,604	
003 United Nations Organizations							
01 United Nations Environment Programme	83,456	66,000	66,000	83,880	17,880	-	
02 United Nations Framework Convention on Climate	90,637	118,000	91,000	111,840	20,840	-	
03 United Nations Convention on Desertification	-	20,000	28,000	37,280	9,280	-	
04 Convention on Persistent Organic Pollutants	37,209	12,000	12,000	15,844	3,844	-	
05 Intergovernmental Panel on Climate Change Trust	64,410	65,000	65,000	60,580	-	4,420	
06 United Nations International Tropical Timber Org.	242,432	287,000	413,000	391,440	-	21,560	
08 World Meteorological Organisation	-	213,000	213,000	178,012	-	34,988	
Total United Nations Organizations	518,144	781,000	888,000	878,876	-	9,124	
007 Households							
02 Severance Pay and Retirement Benefits	726,553	1,405,000	1,110,000	582,500	-	527,500	
Total Households	726,553	1,405,000	1,110,000	582,500	-	527,500	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
008 Subsidies	\$	\$	\$	\$	\$	\$	
01 Forestry Incentive Programme	80,171	469,000	125,000	466,000	341,000	-	
Total Subsidies	80,171	469,000	125,000	466,000	341,000	-	
009 Other Transfers							
01 Water Resource Management Unit	164,000	655,000	655,000	610,460	-	44,540	
02 Environmental Management Authority	12,000,000	44,339,000	44,339,000	45,574,800	1,235,800	-	
03 Basel Regional Centre	1,180,000	2,529,000	2,322,000	2,590,960	268,960	-	
04 Support Office for the Partnership Initiative on Sustainable Land Management	125,000	468,000	468,000	436,176	-	31,824	
06 Tourism Development facilities	608,889	2,154,000	2,000,000	2,330,000	330,000	-	
07 National Reforestation and Watershed Rehab.	14,375,814	-	-	-	-	-	
Total Other Transfers	28,453,703	50,145,000	49,784,000	51,542,396	1,758,396	-	
010 Other Transfers Abroad							
01 Basel Convention	-	14,000	14,000	57,784	43,784	-	
02 Convention on Biological Diversity	-	29,000	82,000	46,600	-	35,400	
03 Rotterdam Convention	-	30,000	12,000	27,960	15,960	-	
04 International Union of Forest Research Org.	5,009	8,000	8,000	7,456	-	544	
05 Convention on International Trade in Endangered Sp	-	8,000	8,000	7,456	-	544	
06 Convention on Wet Lands of International	-	7,000	15,500	15,844	344	-	
07 Inter. Union for Cons. of Nature & Natural Resource	-	17,000	17,000	15,656	-	1,344	
Total Other Transfers Abroad	5,009	113,000	156,500	178,756	22,256	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 419,460,686	\$ 2,027,210,230	\$ 2,079,247,000	\$ 1,870,209,916	\$ -	\$ 209,037,084	
004 Statutory Boards							
02 Institute of Marine Affairs	7,637,000	29,050,230	27,087,000	33,122,348	6,035,348	-	
51 Water and Sewerage Authority	411,823,686	1,998,160,000	2,052,160,000	1,837,087,568	-	215,072,432	
Total Statutory Boards	419,460,686	2,027,210,230	2,079,247,000	1,870,209,916	-	209,037,084	
Total Head	612,358,260	2,759,736,930	2,799,741,000	2,754,645,000	-	45,096,000	

72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	5,496,740	21,886,400	34,074,780	24,757,140	(9,317,640)
Salaries and Cost of Living Allowance	4,247,810	14,665,000	25,864,000	16,409,500	(9,454,500)
Remuneration to Members of Cabinet-Appointed Cmte	-	-	600,000	500,400	(99,600)
Wages and Cost of Living Allowance	638,300	3,290,000	4,502,400	3,600,000	(902,400)
Overtime - Daily Rated Workers	211,200	390,000	635,000	635,000	-
Overtime-Monthly Paid Officers	-	50,000	50,000	50,000	-
Gov't Contribution to NIS	283,190	1,268,600	1,476,080	1,715,160	239,080
Government Contribution to Group Health Insurance	23,690	226,440	270,440	283,840	13,400
Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
Vacant Posts	-	1,633,500	-	1,000,000	1,000,000
Allowances - Monthly Paid Officers	92,550	362,860	676,860	563,240	(113,620)
02 GOODS AND SERVICES	8,893,030	19,795,133	21,638,933	24,879,639	3,240,706
03 MINOR EQUIPMENT PURCHASES	-	457,950	457,950	531,240	73,290
04 CURRENT TRANSFERS AND SUBSIDIES	629,248,958	1,923,555,695	1,984,621,015	2,036,676,415	52,055,400
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	11,666,706	138,196,534	138,059,410	146,508,800	8,449,390
Total	655,305,434	2,103,891,712	2,178,852,088	2,233,353,234	54,501,146

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 5,496,740	\$ 21,886,400	\$ 34,074,780	\$ 24,757,140	\$ -	\$ 9,317,640	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,353,370	6,500,000	16,780,600	9,512,000	-	7,268,600	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	-	50,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	79,490	300,000	589,000	496,200	-	92,800	
05 Government's Contribution to N.I.S.	150,790	455,000	687,480	878,790	191,310	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,633,500	-	1,000,000	1,000,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	-	600,000	500,400	-	99,600	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	72,800	116,800	148,660	31,860	-	
Total General Administration	2,583,650	9,011,300	18,823,880	12,586,050	-	6,237,830	
002 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	1,040,690	3,500,000	4,418,400	3,700,000	-	718,400	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	638,300	3,290,000	4,502,400	3,600,000	-	902,400	
05 Government's Contribution to N. I. S.	132,400	500,000	500,000	600,000	100,000	-	
20 Government's Contribution to Group Health - Daily Rated Workers	3,580	20,520	20,520	20,620	100	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	20,110	57,000	57,000	57,000	-	-	
29 Overtime - Daily Rated Workers	211,200	390,000	635,000	635,000	-	-	
30 Allowances - Daily Rated Workers	6,190	11,860	36,860	40,440	3,580	-	
Total Eastern Caribbean Institute of Agriculture and	2,052,470	7,769,380	10,170,180	8,653,060	-	1,517,120	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
003 Technical/Vocational Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	853,750	3,600,000	3,600,000	2,494,140	-	1,105,860	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
02 Wages and Cost of Living Allowance	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	6,870	51,000	51,000	26,600	-	24,400	
05 Government's Contribution to N.I.S.	-	250,000	225,000	180,000	-	45,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	60,400	60,400	46,200	-	14,200	
Total Technical/Vocational Education	860,620	3,961,400	3,936,400	2,746,940	-	1,189,460	
004 Teachers' Colleges							
01 Salaries and Cost of Living Allowances	-	365,000	365,000	183,360	-	181,640	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 of NIS	-	18,000	18,000	9,370	-	8,630	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	3,720	3,720	2,070	-	1,650	
Total Teachers' Colleges	-	386,720	386,720	194,800	-	191,920	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
005 National Examinations Council	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowances	-	700,000	700,000	520,000	-	180,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Gov't Contribution to NIS	-	45,600	45,600	47,000	1,400	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	12,000	12,000	9,290	-	2,710	
Total National Examinations Council	-	757,600	757,600	576,290	-	181,310	
02 GOODS AND SERVICES	8,893,030	19,795,133	21,638,933	24,879,639	3,240,706	-	
001 General Administration							
01 Travelling and Subsistence	189,718	914,000	914,000	932,000	18,000	-	
03 Uniforms	-	14,100	42,100	21,110	-	20,990	
04 Electricity	14,883	561,900	561,900	523,691	-	38,209	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	1,077,832	936,500	936,500	1,211,600	275,100	-	
08 Rent/Lease - Office Accommodation and Storage	484,385	1,812,900	1,612,900	1,626,545	13,645	-	
10 Office Stationery and Supplies	897,154	468,250	468,250	559,200	90,950	-	
11 Books and Periodicals	13,678	84,285	84,285	93,200	8,915	-	
12 Materials and Supplies	192,055	74,920	74,920	111,840	36,920	-	
13 Maintenance of Vehicles	63,666	84,285	84,285	93,200	8,915	-	
15 Repairs and Maintenance - Equipment	575	70,238	70,238	69,900	-	338	
16 Contract Employment	3,055,629	8,900,000	10,043,800	12,116,000	2,072,200	-	
17 Training	213,327	187,300	187,300	205,040	17,740	-	
19 Official Entertainment	11,783	23,400	50,400	46,600	-	3,800	
21 Repairs and Maintenance - Buildings	117,349	280,950	280,950	261,892	-	19,058	
22 Short-Term Employment	77,533	374,600	1,274,600	1,304,800	30,200	-	
27 Official Overseas Travel	73,460	561,900	561,900	605,800	43,900	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	70,300	42,300	46,600	4,300	-	
37 Janitorial Services	431,128	370,000	370,000	466,000	96,000	-	
General Administration Carried Forward	6,914,155	15,789,828	17,660,628	20,295,018	2,634,390	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	6,914,155	15,789,828	17,660,628	20,295,018	2,634,390	-	
43 Security Services	1,003,799	1,498,400	1,498,400	1,398,000	-	100,400	
57 Postage	4,659	14,000	14,000	14,912	912	-	
58 Medical Expenses	-	23,400	13,400	18,640	5,240	-	
62 Promotions, Publicity and Printing	507,049	561,900	561,900	932,000	370,100	-	
66 Hosting of Conferences, Seminars & Other Functions	338,562	702,375	685,375	652,400	-	32,975	
99 Employee Assistance Programme	-	23,400	23,400	18,640	-	4,760	
Total General Administration	8,768,224	18,613,303	20,457,103	23,329,610	2,872,507	-	
002 Eastern Caribbean Institute of Agriculture and Forestry							
01 Travelling and Subsistence	38,633	187,300	187,300	186,400	-	900	
03 Uniforms	2,020	54,080	54,080	50,403	-	3,677	
Total Eastern Caribbean Institute of Agriculture and Forestry	40,653	241,380	241,380	236,803	-	4,577	
005 National Examinations Council							
01 Travelling and Subsistence	8,124	93,650	93,650	84,104	-	9,546	
Total National Examinations Council	8,124	93,650	93,650	84,104	-	9,546	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
006 Spanish Secretariat	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	5,000	5,000	18,640	13,640	-	
10 Office Stationery and Supplies	-	1,000	1,000	18,640	17,640	-	
11 Books and Periodicals	-	50,000	50,000	46,600	-	3,400	
16 Contract Employment	76,029	340,800	340,800	166,642	-	174,158	
17 Training	-	50,000	50,000	46,600	-	3,400	
28 Other Contracted Services	-	200,000	200,000	279,600	79,600	-	
62 Promotions, Publicity and Printing	-	100,000	100,000	466,000	366,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	100,000	100,000	186,400	86,400	-	
Total Spanish Secretariat	76,029	846,800	846,800	1,229,122	382,322	-	
03 MINOR EQUIPMENT PURCHASES	-	457,950	457,950	531,240	73,290	-	
001 General Administration	-	457,950	457,950	531,240	73,290	-	
01 Vehicles	-	375,000	410,000	372,800	-	37,200	
02 Office Equipment	-	20,000	20,000	46,600	26,600	-	
04 Other Minor Equipment	-	12,950	12,950	18,640	5,690	-	
Total General Administration	-	407,950	442,950	438,040	-	4,910	
006 Spanish Secretariat	-	50,000	15,000	93,200	78,200	-	
02 Office Equipment	-	50,000	15,000	93,200	78,200	-	
Total Spanish Secretariat	-	50,000	15,000	93,200	78,200	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 629,248,958	\$ 1,923,555,695	\$ 1,984,621,015	\$ 2,036,676,415	\$ 52,055,400	\$ -	
001 Regional Bodies							
02 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	-	474,075	485,375	459,476	-	25,899	
Total Regional Bodies	-	474,075	485,375	459,476	-	25,899	
002 Commonwealth Bodies							
02 Commonwealth of Learning	-	475,000	490,000	456,680	-	33,320	
Total Commonwealth Bodies	-	475,000	490,000	456,680	-	33,320	
003 United Nations Organizations							
02 International Centre for Genetic Engineering and Biotechnology	32,135	32,000	32,800	30,570	-	2,230	
03 Comprehensive Nuclear Ban Treaty Organization	975,537	-	362,000	337,384	-	24,616	
Total United Nations Organizations	1,007,672	32,000	394,800	367,954	-	26,846	
004 International Bodies							
01 International Council for Open and Distance Education	7,853	10,730	10,730	10,000	-	730	
02 The International Labour Organisation/Inter- America	-	38,000	38,000	35,416	-	2,584	
03 United States Distance Learning Association (USDLA)	-	32,000	4,900	3,262	-	1,638	
Total International Bodies	7,853	80,730	53,630	48,678	-	4,952	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
006 Educational Institutions							
02 Direct University Services - Current	220,695,700	584,140,845	584,140,845	661,382,270	77,241,425	-	
03 Seismographic Research	1,525,700	4,500,000	4,500,000	4,194,000	-	306,000	
04 Commonwealth Caribbean Medical Research Council	29,000	87,000	87,000	81,084	-	5,916	
05 Council of Legal Education	4,804,500	21,286,700	21,286,700	16,300,207	-	4,986,493	
06 Advanced Nursing Education	100,000	300,000	300,000	279,600	-	20,400	
07 Medical Post Graduate Programme	168,400	500,000	500,000	466,000	-	34,000	
08 Eric Williams Medical Sciences Complex	22,307,300	56,000,000	56,000,000	52,192,000	-	3,808,000	
09 Institute of International Relations	6,170,070	20,500,000	20,500,000	11,849,970	-	8,650,030	
10 Herbarium Project	510,240	1,500,000	1,500,000	1,398,000	-	102,000	
13 Subsidies Mt. Hope Students	15,274,800	48,100,000	48,100,000	51,260,000	3,160,000	-	
15 U.W.I. Bachelor of Arts Degree (Special) in Music	25,000	60,000	60,000	55,920	-	4,080	
20 National Training Agency	18,193,000	52,000,000	53,400,000	51,260,000	-	2,140,000	
23 Cocoa Research Unit	866,600	3,000,000	3,000,000	2,796,000	-	204,000	
24 University of Trinidad and Tobago	105,205,000	429,000,000	429,000,000	429,000,000	-	-	
25 Laventille Technology and Continuing Education Centre	2,848,000	14,000,000	14,000,000	21,436,000	7,436,000	-	
26 Accreditation Council of Trinidad and Tobago	6,177,400	16,600,000	16,600,000	19,000,000	2,400,000	-	
28 Higher Education Loan Programme	14,054,562	33,000,000	33,000,000	32,620,000	-	380,000	
30 UWI Funds for Research Projects	2,333,600	6,555,500	6,555,500	-	-	6,555,500	
31 Steelpan Research Laboratory	261,500	-	-	-	-	-	
32 Health Economics Unit - UWI	1,718,400	4,000,000	4,000,000	3,728,000	-	272,000	
33 MIC Pleasantville Technology Centre	4,246,000	18,600,000	18,600,000	19,005,230	405,230	-	
34 M I C Craft Programmes	3,086,900	26,400,000	26,400,000	27,960,000	1,560,000	-	
35 Trinidad and Tobago Health Science Initiative	3,780,000	11,300,000	11,300,000	-	-	11,300,000	
36 Higher Education Research Fund	-	-	-	6,524,000	6,524,000	-	36 - New Sub-Item
37 Tobago Technology Centre	-	-	-	11,184,000	11,184,000	-	37 - New Sub-Item
Total Educational Institutions	434,381,672	1,351,430,045	1,352,830,045	1,423,972,281	71,142,236	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Trinidad and Tobago Hospitality and Tourism Institute	4,197,000	12,430,000	12,430,000	14,524,900	2,094,900	-	
02 Retraining Programme for Displaced Workers	8,716,707	21,000,000	21,000,000	19,572,000	-	1,428,000	
03 Helping Youth Prepare for Employment Programme	15,761,000	45,635,645	45,635,645	42,872,000	-	2,763,645	
04 On-the-Job Training Programme	78,284,919	236,000,000	260,000,000	273,865,430	13,865,430	-	
05 Severance and Retiring Benefits	-	120,000	120,000	-	-	120,000	
06 Multi-sector Skill Training Programme	18,145,039	46,825,000	46,825,020	48,464,000	1,638,980	-	
07 Life Skills Unit	69,519	1,919,500	1,919,500	1,864,000	-	55,500	
08 Servol Hi-Tech & Advanced Skills Training Prog.	2,295,366	6,703,800	6,703,800	6,692,600	-	11,200	
09 V. S. E. P. - Teachers	-	120,000	120,000	-	-	120,000	
11 National Examination Council	1,101,382	4,000,000	3,638,000	1,936,323	-	1,701,677	
12 Servol's Human Development and Skills Training Programme	6,965,733	20,965,000	20,965,000	21,132,500	167,500	-	
13 National Commission for Higher Education (NCHE)	-	4,682,500	682,500	864,000	181,500	-	
14 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	5,156,574	11,238,000	9,838,000	11,184,000	1,346,000	-	
Total Households	140,693,239	411,639,445	429,877,465	442,971,753	13,094,288	-	
009 Other Transfers							
02 Distance Learning Secretariat	1,327,267	2,800,000	2,800,000	5,040,730	2,240,730	-	
04 Loan Repayment John Hopkins Medicine International (UTT)	-	-	-	-	-	-	
06 Youth Academic Training	1,264,865	3,277,750	3,277,750	3,054,863	-	222,887	
Total Other Transfers	2,592,132	6,077,750	6,077,750	8,095,593	2,017,843	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Metal Industries Company Ltd. (National Skills Development Programme)	7,356,000	22,663,300	22,663,300	23,300,000	636,700	-	
03 Youth Training and Employment Partnership Programme Ltd.	27,310,390	91,683,350	132,748,650	97,860,000	-	34,888,650	
04 National Energy Skills Centre	15,900,000	39,000,000	39,000,000	39,144,000	144,000	-	
Total Transfers to State Enterprises	50,566,390	153,346,650	194,411,950	160,304,000	-	34,107,950	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	11,666,706	138,196,534	138,059,410	146,508,800	8,449,390	-	
004 Statutory Boards							
12 Board of Industrial Training	42,179	875,534	238,410	838,800	600,390	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	11,624,527	137,321,000	137,821,000	145,670,000	7,849,000	-	
Total Statutory Boards	11,666,706	138,196,534	138,059,410	146,508,800	8,449,390	-	
Total Head	655,305,434	2,103,891,712	2,178,852,088	2,233,353,234	54,501,146	-	

73 - MINISTRY OF SCIENCE AND TECHNOLOGY

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	232,580	4,727,500	4,727,500	3,986,300	(741,200)
Salaries and Cost of Living Allowance	165,240	3,570,000	3,570,000	2,310,000	(1,260,000)
Remuneration to Members of Cabinet-Appointed Cmte	-	656,400	656,400	226,800	(429,600)
Gov't Contribution to NIS	3,180	250,760	250,760	186,400	(64,360)
Government Contribution to Group Health Insurance	-	39,940	39,940	26,300	(13,640)
Vacant Posts	-	100,000	100,000	900,000	800,000
Allowances - Monthly Paid Officers	64,160	110,400	110,400	336,800	226,400
02 GOODS AND SERVICES	1,381,575	11,883,720	13,438,770	301,613,500	288,174,730
03 MINOR EQUIPMENT PURCHASES	96,500	204,460	2,849,460	5,620,000	2,770,540
04 CURRENT TRANSFERS AND SUBSIDIES	27,576,403	187,356,000	187,356,000	173,493,400	(13,862,600)
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	16,270,588	36,200,000	35,200,000	39,100,400	3,900,400
Total	45,557,646	240,371,680	243,571,730	523,813,600	280,241,870

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 232,580	\$ 4,727,500	\$ 4,727,500	\$ 3,986,300	\$ -	\$ 741,200	
001 General Administration							
01 Salaries and Cost of Living Allowance	165,240	3,500,000	3,500,000	2,310,000	-	1,190,000	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	64,160	110,400	110,400	336,800	226,400	-	
05 Government's Contribution to N.I.S.	3,180	245,000	245,000	186,400	-	58,600	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	100,000	100,000	900,000	800,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	429,600	429,600	226,800	-	202,800	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	39,200	39,200	26,300	-	12,900	
Total General Administration	232,580	4,424,200	4,424,200	3,986,300	-	437,900	
002 National Information and Communication Technology Centre (ICT) Secretariat							
01 Salaries and Cost of Living Allowance	-	70,000	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	-	-	5,760	
14 Remuneration to Members of Cabinet Appointed Committees	-	226,800	226,800	-	-	226,800	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	740	740	-	-	740	
Total National Information and Communication Technology	-	303,300	303,300	-	-	303,300	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES	1,381,575	11,883,720	13,438,770	301,613,500	288,174,730	-	
001 General Administration							
01 Travelling and Subsistence	31,080	-	100,000	427,100	327,100	-	
03 Uniforms	-	7,700	7,700	-	-	7,700	
04 Electricity	-	285,000	85,000	285,000	200,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, and 99
05 Telephones	16,163	1,873,000	1,723,000	1,000,000	-	723,000	
08 Rent/Lease - Office Accommodation and Storage	-	219,100	49,100	8,220,000	8,170,900	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	1,032,000	1,032,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	45,246	93,650	243,650	400,000	156,350	-	
11 Books and Periodicals	-	18,730	18,730	100,000	81,270	-	
12 Materials and Supplies	-	18,730	18,730	60,000	41,270	-	
13 Maintenance of Vehicles	-	18,730	18,730	300,000	281,270	-	
15 Repairs and Maintenance - Equipment	-	23,400	43,400	80,000	36,600	-	
16 Contract Employment	19,137	2,850,000	1,510,300	10,525,600	9,015,300	-	
17 Training	-	93,650	93,650	500,000	406,350	-	
19 Official Entertainment	-	23,400	23,400	100,000	76,600	-	
21 Repairs and Maintenance - Buildings	732,242	280,950	1,891,855	800,000	-	1,091,855	
22 Short-Term Employment	261,178	234,125	734,125	675,000	-	59,125	
23 Fees	-	-	-	5,246,600	5,246,600	-	23 - New Sub-Item
27 Official Overseas Travel	143,190	327,775	2,025,000	2,000,000	-	25,000	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	23,400	233,400	257,000,000	256,766,600	-	
36 Extraordinary Expenditure	-	-	14,350	-	-	14,350	
37 Janitorial Services	72,340	385,840	385,840	375,000	-	10,840	
43 Security Services	-	280,950	761,950	1,720,000	958,050	-	
57 Postage	-	6,560	6,560	30,000	23,440	-	
58 Medical Expenses	-	23,400	73,400	40,000	-	33,400	
62 Promotions, Publicity and Printing	2,500	140,475	876,125	2,000,000	1,123,875	-	
66 Hosting of Conferences, Seminars & Other Functions	2,132	250,000	950,000	1,000,000	50,000	-	
99 Employee Assistance Programme	-	23,400	23,400	16,000	-	7,400	
Total							
General Administration	1,325,208	7,501,965	11,911,395	293,932,300	282,020,905	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 National Information and Communication Technology Centre (ICT) Secretariat	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	6,560	6,560	45,600	39,040	-	
04 Electricity	-	200,000	200,000	240,000	40,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	140,000	140,000	2,500,000	2,360,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	1,163,130	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	44,950	44,950	-	-	44,950	
10 Office Stationery and Supplies	-	18,730	18,730	150,000	131,270	-	
11 Books and Periodicals	-	1,970	1,970	20,200	18,230	-	
12 Materials and Supplies	-	4,680	4,680	-	-	4,680	
13 Maintenance of Vehicles	-	37,460	37,460	-	-	37,460	
15 Repairs and Maintenance - Equipment	-	28,095	28,095	200,000	171,905	-	
16 Contract Employment	56,367	2,060,300	700,000	1,200,000	500,000	-	
21 Repairs and Maintenance - Buildings	-	23,400	23,400	-	-	23,400	
23 Fees	-	4,680	4,680	1,200,000	1,195,320	-	
27 Official Overseas Travel	-	-	-	560,000	560,000	-	27 - New Sub-Item
28 Other Contracted Services	-	234,125	184,125	531,600	347,475	-	
37 Janitorial Services	-	42,150	42,150	240,000	197,850	-	
43 Security Services	-	280,950	-	750,000	750,000	-	
57 Postage	-	200	200	-	-	200	
62 Promotions, Publicity and Printing	-	10,770	10,770	-	-	10,770	
65 Expenses of Cabinet Appointed Bodies	-	9,365	9,365	43,800	34,435	-	
66 Hosting of Conferences, Seminars and Other Functions	-	70,240	70,240	-	-	70,240	
Total							
National Information and Communication Technology	56,367	4,381,755	1,527,375	7,681,200	6,153,825	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 96,500	\$ 204,460	\$ 2,849,460	\$ 5,620,000	\$ 2,770,540	\$ -	
001 General Administration							
01 Vehicles	-	-	1,222,003	920,000	-	302,003	
02 Office Equipment	-	146,500	559,765	2,000,000	1,440,235	-	
03 Furniture and Furnishings	90,227	-	510,000	1,870,000	1,360,000	-	
04 Other Minor Equipment	6,273	14,600	514,332	200,000	-	314,332	
Total General Administration	96,500	161,100	2,806,100	4,990,000	2,183,900	-	
002 National Information and Communication Technology Centre (ICT) Secretariat							
02 Office Equipment	-	26,220	26,220	380,000	353,780	-	
03 Furniture and Furnishings	-	10,770	10,770	250,000	239,230	-	
04 Other Minor Equipment	-	6,370	6,370	-	-	6,370	
Total National Information and Communication Technology	-	43,360	43,360	630,000	586,640	-	
04 CURRENT TRANSFERS AND SUBSIDIES	27,576,403	187,356,000	187,356,000	173,493,400	-	13,862,600	
001 Regional Bodies							
01 Caribbean Council for Science & Technology	51,680	56,000	56,000	56,000	-	-	
02 Caribbean Telecommunications Union	-	-	-	510,080	510,080	-	02 - Transferred from Head - Ministry of Public Administration. Formerly shown as Caribbean Telecommunications Union Administration Centre (C. I. A. C.)
Total Regional Bodies	51,680	56,000	56,000	566,080	510,080	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Commonwealth Telecommunication Organization	-	-	-	200,200	200,200	-	01 - Transferred from Head - Ministry of Public Administration. Formerly shown as Commonwealth Telecommunication Registration
03 Commonwealth Connects Programme Special Fund	643,850	-	-	750,000	750,000	-	
Total Commonwealth Bodies	643,850	-	-	950,200	950,200	-	
003 United Nations Organisations							
01 International Telecommunication Union	-	-	-	1,025,550	1,025,550	-	01 - Transferred from Head - Ministry of Public Administration
Total United Nations Organisations	-	-	-	1,025,550	1,025,550	-	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	26,880,873	187,300,000	187,300,000	170,951,570	-	16,348,430	
Total Transfers to State Enterprises	26,880,873	187,300,000	187,300,000	170,951,570	-	16,348,430	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards	16,270,588	36,200,000	35,200,000	39,100,400	3,900,400	-	
01 National Institute of Higher Education (Research, Science and Technology)	16,270,588	36,200,000	35,200,000	39,100,400	3,900,400	-	
02 Telecommunication Authority of Trinidad and Tobago	-	-	-	-	-	-	
Total Statutory Boards	16,270,588	36,200,000	35,200,000	39,100,400	3,900,400	-	
Total Head	45,557,646	240,371,680	243,571,730	523,813,600	280,241,870	-	

74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	696,540	6,212,500	6,062,024	8,340,220	2,278,196
Salaries and Cost of Living Allowance	569,232	4,600,000	4,600,000	5,811,520	1,211,520
Remuneration to Members of Cabinet-Appointed Cmte	-	-	140,000	300,000	160,000
Wages and Cost of Living Allowance	72,458	440,200	513,000	410,000	(103,000)
Overtime - Daily Rated Workers	2,926	4,100	4,100	10,000	5,900
Overtime-Monthly Paid Officers	-	10,000	15,000	10,000	(5,000)
Gov't Contribution to NIS	46,011	409,000	222,224	620,000	397,776
Government Contribution to Group Health Insurance	5,913	49,200	37,700	28,700	(9,000)
Vacant Posts	-	200,000	100,000	600,000	500,000
Allowances - Monthly Paid Officers	-	500,000	430,000	550,000	120,000
02 GOODS AND SERVICES	3,197,632	18,625,050	13,609,870	29,181,795	15,571,925
03 MINOR EQUIPMENT PURCHASES	1,526,812	2,809,500	1,668,000	3,374,306	1,706,306
04 CURRENT TRANSFERS AND SUBSIDIES	2,636,564	9,989,384	13,832,314	16,671,029	2,838,715
Total	8,057,548	37,636,434	35,172,208	57,567,350	22,395,142

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 696,540	\$ 6,212,500	\$ 6,062,024	\$ 8,340,220	\$ 2,278,196	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	2,600,000	2,600,000	3,311,520	711,520	-	01 - Includes provision for vacant posts with incumbents
02 Wages and Cost of Living Allowance	-	210,200	140,000	150,000	10,000	-	Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
03 Overtime	-	10,000	15,000	10,000	-	5,000	
04 Allowances - Monthly Paid Officers	-	500,000	430,000	550,000	120,000	-	
05 Government's Contribution to N. I. S.	-	200,000	113,224	400,000	286,776	-	
08 Vacant Posts - Salaries & C. O. L. A.	-	200,000	100,000	600,000	500,000	-	
14 Remuneration to Members of Cabinet-Appointed C'tte	-	-	140,000	300,000	160,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	2,000	1,500	1,500	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	25,000	19,500	7,000	-	12,500	
Total General Administration	-	3,747,200	3,559,224	5,330,020	1,770,796	-	
002 National Archives							
01 Salaries and Cost of Living Allowance	569,232	2,000,000	2,000,000	2,500,000	500,000	-	01 - Includes provision for vacant posts with incumbents
02 Wages and Cost of Living Allowance	72,458	230,000	373,000	260,000	-	113,000	Approval of the Budget Division is required for virement from Sub-items 01 and 02.
05 Government's Contribution to N. I. S.	46,011	209,000	109,000	220,000	111,000	-	
08 Vacant Posts - Salaries & C. O. L. A.	-	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	572	1,700	1,700	1,700	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	5,341	20,500	15,000	18,500	3,500	-	
29 Overtime - Daily Paid Employees	2,926	4,100	4,100	10,000	5,900	-	
Total National Archives	696,540	2,465,300	2,502,800	3,010,200	507,400	-	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 3,197,632	\$ 18,625,050	\$ 13,609,870	\$ 29,181,795	\$ 15,571,925	\$ -	
001 General Administration							
01 Travelling and Subsistence	-	327,700	242,000	512,600	270,600	-	
03 Uniforms	-	2,800	2,800	5,965	3,165	-	
04 Electricity	-	200,000	104,000	335,520	231,520	-	Approval of the Budget Division is required for virement from Sub-items 04-06 and 99
05 Telephones	-	421,400	273,596	466,000	192,404	-	
06 Water and Sewerage Rates	-	1,800	1,800	1,864	64	-	
08 Rent/Lease - Office Accommodation and Storage	-	1,860,300	360,300	3,075,600	2,715,300	-	
09 Rent/Lease - Vehicles and Equipment	-	93,600	190,434	149,120	-	41,314	
10 Office Stationery and Supplies	-	234,200	340,000	419,400	79,400	-	
11 Books and Periodicals	-	19,000	15,000	46,600	31,600	-	
12 Materials and Supplies	-	28,000	28,000	3,728,000	3,700,000	-	
13 Maintenance of Vehicles	-	37,000	32,000	46,600	14,600	-	
15 Repairs and Maintenance - Equipment	-	18,700	6,000	23,300	17,300	-	
16 Contract Employment	-	2,809,500	1,685,500	2,935,800	1,250,300	-	
17 Training	-	52,300	152,300	139,800	-	12,500	
19 Official Entertainment	-	50,000	10,000	60,580	50,580	-	
21 Repairs and Maintenance - Buildings	-	70,000	20,000	65,240	45,240	-	
22 Short Term Employment	-	100,000	1,374,000	559,200	-	814,800	
27 Official Overseas Travel	-	500,000	532,000	466,000	-	66,000	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	267,000	279,600	12,600	-	
37 Janitorial Services	-	100,000	40,000	223,680	183,680	-	
43 Security Services	-	163,000	50,000	279,600	229,600	-	
57 Postage	-	1,200	800	1,393	593	-	
58 Medical Expenses	-	45,000	10,000	27,960	17,960	-	
62 Promotions, Publicity and Printing	-	281,000	1,631,000	2,796,000	1,165,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	175,000	1,440,000	605,800	-	834,200	
99 Employee Assistance Programme	-	40,000	10,000	46,600	36,600	-	
Total							
General Administration	-	7,811,500	8,818,530	17,297,822	8,479,292	-	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
002 National Archives	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	46,386	187,300	187,300	205,040	17,740	-	
03 Uniforms	-	3,500	3,500	24,232	20,732	-	
04 Electricity	76,567	468,250	270,000	492,096	222,096	-	Approval of the Budget Division is required for virement from Sub-items 04-06
05 Telephones	64,392	374,600	180,000	361,624	181,624	-	
06 Water and Sewerage Rates	397	1,500	1,589	1,864	275	-	
08 Rent / Lease - Office Accommodation and Storage	113,271	4,776,100	300,000	5,781,979	5,481,979	-	
10 Office Stationery and Supplies	45,969	112,400	112,400	93,200	-	19,200	
11 Books and Periodicals	22,550	45,000	10,000	46,600	36,600	-	
12 Materials and Supplies	384,037	561,900	360,000	419,400	59,400	-	
13 Maintenance of Vehicles	13,970	18,700	45,000	46,600	1,600	-	
15 Repairs and Maintenance - Equipment	55,010	140,400	70,000	139,800	69,800	-	
16 Contract Employment	60,225	1,123,800	400,000	1,118,400	718,400	-	
17 Training	-	-	-	186,400	186,400	-	
21 Repairs and Maintenance - Buildings	755,563	842,900	450,000	419,400	-	30,600	
22 Short Term Employment	232,617	230,100	567,352	289,848	-	277,504	
23 Fees	44,639	46,800	103,999	139,800	35,801	-	
37 Janitorial Services	52,923	190,500	125,000	186,400	61,400	-	
43 Security	686,418	1,123,800	1,123,800	1,398,000	274,200	-	
57 Postage	-	1,400	1,400	2,050	650	-	
62 Promotions, Publicity and Printing	476,404	374,600	250,000	233,000	-	17,000	
66 Hosting of Conferences, Seminars and Other Functions	66,294	190,000	230,000	298,240	68,240	-	
Total National Archives	3,197,632	10,813,550	4,791,340	11,883,973	7,092,633	-	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,526,812	\$ 2,809,500	\$ 1,668,000	\$ 3,374,306	\$ 1,706,306	\$ -	
001 General Administration							
01 Vehicles	-	374,600	395,000	419,400	24,400	-	
02 Office Equipment	-	187,300	140,000	466,000	326,000	-	
03 Furniture and Furnishings	-	374,600	175,000	466,000	291,000	-	
04 Other Minor Equipment	-	468,300	140,000	559,200	419,200	-	
Total General Administration	-	1,404,800	850,000	1,910,600	1,060,600	-	
002 National Archives							
01 Vehicle Replacement	-	-	-	368,606	368,606	-	
02 Office Equipment	301,429	150,000	150,000	163,100	13,100	-	
03 Furniture and Furnishings	216,781	700,000	200,000	466,000	266,000	-	
04 Other Minor Equipment	1,008,602	554,700	468,000	466,000	-	2,000	
Total National Archives	1,526,812	1,404,700	818,000	1,463,706	645,706	-	
04 CURRENT TRANSFERS AND SUBSIDIES	2,636,564	9,989,384	13,832,314	16,671,029	2,838,715	-	
001 Regional Bodies							
01 Subscription to Caribbean Archivist Association	-	1,873	2,073	932	-	1,141	
Total Regional Bodies	-	1,873	2,073	932	-	1,141	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 Subscription to International Council on Archives	7,902	18,730	18,730	11,184	-	7,546	
02 Subscription to Arma International	1,320	1,522	1,522	1,503	-	19	
03 International Centre for the Study of the Preservation of Cultural Property (ICCROM)	13,447	20,603	20,403	15,443	-	4,960	
Total International Bodies	22,669	40,855	40,655	28,130	-	12,525	
005 Non-Profit Institutions							
01 Archaeological Committee	-	93,650	-	111,840	111,840	-	
02 National Museum and Art Gallery	1,893,881	4,120,600	4,120,600	4,181,127	60,527	-	
03 National Trust Council	588,000	1,123,800	1,123,800	1,165,000	41,200	-	
04 Social Programmes	-	2,341,372	1,441,372	1,864,000	422,628	-	
05 Ecclesiastical Bodies	103,814	1,330,734	530,734	932,000	401,266	-	
Total Non-Profit Institutions	2,585,695	9,010,156	7,216,506	8,253,967	1,037,461	-	
009 Other Transfers							
01 Citizens' Initiative Fund	28,200	936,500	2,230,150	1,864,000	-	366,150	
02 National Days and Festivals	-	-	4,342,930	6,524,000	2,181,070	-	
Total Other Transfers	28,200	936,500	6,573,080	8,388,000	1,814,920	-	
Total Head	8,057,548	37,636,434	35,172,208	57,567,350	22,395,142	-	

75 - EQUAL OPPORTUNITY TRIBUNAL

SUMMARY OF EXPENDITURE, 2012-2014

Sub-Head Description	2012 Actual Expenditure	2013 Estimates	2013 Revised Estimates	2014 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	-	1,390,400	872,687	2,039,000	1,166,313
Salaries and Cost of Living Allowance	-	424,000	259,000	416,000	157,000
Salaries - Direct Charges	-	593,400	398,700	1,000,000	601,300
Allowances - Direct Charges	-	311,000	153,109	500,000	346,891
Overtime-Monthly Paid Officers	-	3,000	-	3,000	3,000
Gov't Contribution to NIS - Direct Charges	-	23,000	23,000	38,000	15,000
Gov't Contribution to NIS	-	24,000	26,878	70,000	43,122
Government Contribution to Group Health Insurance	-	12,000	12,000	12,000	-
02 GOODS AND SERVICES	-	1,932,390	1,650,565	2,132,968	482,403
03 MINOR EQUIPMENT PURCHASES	-	811,950	401,777	478,582	76,805
Total	-	4,134,740	2,925,029	4,650,550	1,725,521

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ 1,390,400	\$ 872,687	\$ 2,039,000	\$ 1,166,313	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of the Attorney General
01 Salaries and Cost of Living Allowance	-	424,000	259,000	416,000	157,000	-	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	3,000	-	
05 Government's Contribution to N. I.S.	-	24,000	26,878	70,000	43,122	-	
23 Salaries - Direct Charges	-	593,400	398,700	1,000,000	601,300	-	
24 Allowances - Direct Charges	-	311,000	153,109	500,000	346,891	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	12,000	12,000	12,000	-	-	
31 Government's Contribution to N. I.S. - Direct Charges	-	23,000	23,000	38,000	15,000	-	
Total General Administration	-	1,390,400	872,687	2,039,000	1,166,313	-	
02 GOODS AND SERVICES	-	1,932,390	1,650,565	2,132,968	482,403	-	
001 General Administration							001 - Transferred from Head - Ministry of the Attorney General
01 Travelling and Subsistence	-	90,840	70,000	93,200	23,200	-	
02 Overseas Travel Facilities	-	-	-	-	-	-	02 - Provided for under Sub-item 98
03 Uniforms	-	2,430	2,430	3,728	1,298	-	
05 Telephones	-	112,380	102,380	118,644	16,264	-	05 - Approval of the Budget Division is required for virement from Sub-Item 05.
09 Rent/Lease - Vehicles and Equipment	-	4,680	680	9,320	8,640	-	
10 Office Stationery and Supplies	-	56,190	46,190	55,920	9,730	-	
11 Books and Periodicals	-	93,650	21,000	69,900	48,900	-	
12 Materials and Supplies	-	9,360	41,360	12,116	-	29,244	
13 Maintenance of Vehicles	-	18,730	18,730	23,300	4,570	-	
15 Repairs and Maintenance - Equipment	-	9,360	9,360	18,640	9,280	-	
16 Contract Employment	-	658,400	500,000	771,696	271,696	-	
17 Training	-	93,650	171,350	163,100	-	8,250	
General Administration Carried Forward	-	1,149,670	983,480	1,339,564	356,084	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	-	1,149,670	983,480	1,339,564	356,084	-	
19 Official Entertainment	-	10,000	10,000	18,640	8,640	-	19 - New Sub-Item
21 Repairs and Maintenance - Buildings	-	4,680	4,680	4,660	-	20	
22 Short Term Employment	-	-	-	23,300	23,300	-	
23 Fees	-	46,820	6,820	46,600	39,780	-	
27 Official Overseas Travel	-	200,000	130,275	186,400	56,125	-	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	31,688	5,468	-	
36 Extraordinary Expenditure	-	14,050	-	9,320	9,320	-	36 - Approval of the Budget Division is required for virement from Sub-Item 36, 60, 98 and 99
37 Janitorial Services	-	93,650	5,950	-	-	5,950	
43 Security Services	-	84,280	140,880	-	-	140,880	
57 Postage	-	1,400	-	2,796	2,796	-	
58 Medical Expenses	-	11,240	11,240	69,900	58,660	-	
60 Travelling - Direct Charges	-	73,050	73,050	100,000	26,950	-	
62 Promotions, Publicity and Printing	-	93,650	93,650	86,400	-	7,250	
66 Hosting of Conferences, Seminars and Other Functions	-	46,820	96,820	60,080	-	36,740	
98 Overseas Travel Facilities (Direct Charges)	-	67,500	67,500	144,300	76,800	-	98 - Previously provided for under Sub-item 02
99 Employees Assistance Programme	-	9,360	-	9,320	9,320	-	
Total							
General Administration	-	1,932,390	1,650,565	2,132,968	482,403	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2012 Actual	2013 Estimates	2013 Revised Estimates	2014 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ 811,950	\$ 401,777	\$ 478,582	\$ 76,805	\$ -	001 - Transferred from Head - Ministry of the Attorney General
001 General Administration							
01 Vehicles	-	374,600	-	-	-	-	
02 Office Equipment	-	374,600	374,600	391,440	16,840	-	
03 Furniture and Furnishings	-	44,020	17,285	46,600	29,315	-	
04 Other Minor Equipment	-	18,730	9,892	40,542	30,650	-	
Total							
General Administration	-	811,950	401,777	478,582	76,805	-	
Total Head	-	4,134,740	2,925,029	4,650,550	1,725,521	-	

