



REPUBLIC OF TRINIDAD AND TOBAGO

ESTIMATES
DETAILS OF ESTIMATES
OF RECURRENT EXPENDITURE
FOR THE FINANCIAL YEAR

2015

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ESTIMATES OF RECURRENT EXPENDITURE FOR THE FINANCIAL YEAR 2015

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CHART OF ACCOUNTS (EXPENDITURE)

Subhead	01 - PERSONNEL EXPENDITURE	Subhead	02 - GOODS AND SERVICES
Sub-Item	Description	Sub-Item	Description
01	Salaries and Cost of Living Allowance	01	Travelling and Subsistence
02	Wages and C.O.L.A. (including Leave Pay)	02	Overseas Travel Facilities
03	Overtime - Monthly Paid Officers	03	Uniforms
04	Allowances - Monthly Paid Officers	04	Electricity
05	Government's Contribution to N.I.S.	05	Telephones
06	Remuneration to Board Members	06	Water and Sewerage Rates
07	Vacant Posts-Salaries & C.O.L.A. (with bodies)	07	House Rates
08	Vacant Posts-Salaries & C.O.L.A. (without incumbents)	08	Rent / Lease - Office Accommodation and Storage
09	Remuneration to Chairman and Members of Commissions of Inquiry	09	Rent / Lease - Vehicles and Equipment
10	Remuneration to Auxiliary Fire Unit	10	Office Stationery and Supplies
12	Settlement of Arrears to Public Officers	11	Books and Periodicals
13	Remuneration to Council Members	12	Materials and Supplies
14	Remuneration to members of Cabinet-Appointed Committees	13	Maintenance of Vehicles
16	Payment of Increments - Salaries	15	Repairs and Maintenance - Equipment
20	Government's Contribution to Group Health Insurance - Daily - Rated Workers	16	Contract Employment
21	Government's Contribution to Group Pension - Daily - Rated Workers	17	Training
22	Increased Salaries to Public Officers 1999-2001	19	Official Entertainment
23	Salaries - Direct Charges	21	Repairs and Maintenance - Buildings
24	Allowances - Direct Charges	22	Short-term Employment
25	Renumeration 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		
62	Promotions, Publicity and Printing	001	Regional Bodies
63	Repatriation of Nationals	002	Commonwealth Bodies
64	Operation of Constituency Offices	003	United Nations Organisations
65	Expenses of Cabinet appointed Bodies	004	International Bodies
66	Hosting of Conferences, Seminars and other Functions	005	Non-Profit Institutions
68	Water trucking	006	Educational Institutions
69	Road Re-Instatement W.A.S.A.	007	Households
70	Lottery Tickets-Traditional	008	Subsidies
71	Lottery Tickets-Instant	009	Other Transfers
72	Money for Prizes-Traditional	010	Other Transfers Abroad
73	Money for Prizes-Instant	011	Transfers to State Enterprises
74	Agents' Commission-Traditional	012	Loans to Statutory Authorities
75	Agents' Commission-Instant	013	Loans to State Enterprises
76	Allowance and Assistance to Blind Persons	014	Loans to Other Governments
82	Quarrying Operations		
83	Money for Prizes On-Line Games	Subhead	05 - ACQUISITION OF PHYSICAL CAPITAL ASSETS
84	Agents'/Punters'/Runners' Commission On-Line Games	Item	Description
85	Outstanding Insurance Claims - Government Vehicles		
86	Administration Cost On-Line Games	002	Acquisition of Existing Buildings
87	Improvement and Extension Works on Assisted Primary Schools	003	Acquisition of Land Overseas
88	Improvement and Extension Works on Government Primary Schools		
89	Cultural Programmes	Subhead	06 - CURRENT TRANSFERS TO STATUTORY BOARDS & SIMILAR BODIES
90	Folk and Arts Festivals	Item	Description
91	Tobago Heritage Festival		
92	Claims for Payment in respect of Void Cheques		
93	Operations of Electoral District Offices for Councillors of Municipal Corporations	001	Tobago House of Assembly
97	Expenses of the Office of the Leader of the Opposition	004	Statutory Boards
98	Overseas Travel Facilities - Direct Charges	005	Local Government Bodies
99	Employee Assistance Programme		

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

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

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

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

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

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

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

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
13	Maintenance of Vehicles	Purchase of all items necessary for the upkeep and maintenance of Government Vehicles, i.e., cars, vans, trucks, buses, vessels and 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

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	

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
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		<p>Provided for under Head - Ministry of Public Utilities, and the Local Government Bodies only</p> <p>Rehabilitation works under other Ministries/Departments are to be funded as follows: -</p> <p>(a) where the activity is to be performed in-house, from Sub-Item 12: Materials and Supplies, and cost of Wages, from Personnel Expenditure</p> <p>(b) where the activity is to be contracted out, from Sub-Item 28 - Other Contracted Services</p>
49	Construction of Facilities	Construction and dismantling of carnival facilities	Provided for under the National Carnival Commission only

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 responsibity 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	<p>This Sub-Item caters for the following:-</p> <ul style="list-style-type: none"> - Printing of Manuals, Forms, Brochures - Advertisements in Newspapers, Television and in International Publications - Outreach programmes - Creation, Upgrade and Maintenance of Web Sites etc. 	
63	Repatriation of Nationals	Approved emergency expenses to facilitate the return of nationals of Trinidad and Tobago from other countries in times of crisis	Provided for under Head - Ministry of Foreign Affairs and Communications only

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
64	Operations of Constituency Offices	Approved expenses incurred in the running of Constituency Offices of Members of Parliament	Provided for under Head - Parliament only
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	<p>This Sub-Item caters for:-</p> <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 only
71	Lottery Tickets- Instant	Cost of printing Lottery Tickets	Provided for under National Lotteries Control Board only
72	Money for Prizes- Traditional		Provided for under National Lotteries Control Board only
73	Money for Prizes- Instant	Payment to holders of winning tickets [Instant]	Provided for under National Lotteries Control Board only
74	Agents' Commission- Traditional		Provided for under National Lotteries Control Board only
75	Agents' Commission- Instant	Commission to agents selling Instant Lottery Tickets	Provided for under National Lotteries Control Board only
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 only
82	Quarrying Operations		Provided for under Head - Tobago House of Assembly only
83	Money For Prizes - On-Line Games		Provided for under National Lotteries Control Board only

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	

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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	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease
01	PRESIDENT	20,498,611	34,533,520	32,849,641	37,676,070	4,826,429	-
02	AUDITOR GENERAL	34,310,200	39,750,930	37,534,100	38,060,100	526,000	-
03	JUDICIARY	330,759,617	349,455,200	423,973,618	401,879,840	-	22,093,778
04	INDUSTRIAL COURT	38,007,711	40,336,050	54,937,750	48,841,100	-	6,096,650
05	PARLIAMENT	110,020,465	134,978,300	133,893,500	135,516,700	1,623,200	-
06	SERVICE COMMISSIONS	87,781,178	101,401,020	94,772,400	96,370,500	1,598,100	-
07	STATUTORY AUTHORITIES' SERVICE COMMISSION	5,456,853	7,270,350	7,635,500	7,776,400	140,900	-
08	ELECTIONS AND BOUNDARIES COMMISSION	55,811,704	107,891,470	93,886,680	164,322,850	70,436,170	-
09	TAX APPEAL BOARD	8,167,265	9,731,880	10,942,600	10,602,800	-	339,800
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	3,427,534	4,769,100	3,947,400	4,926,100	978,700	-
12	PUBLIC SERVICE APPEAL BOARD	2,884,434	4,145,560	3,587,851	4,197,086	609,235	-
13	OFFICE OF THE PRIME MINISTER	221,436,398	287,769,600	230,108,800	638,708,600	408,599,800	-
15	TOBAGO HOUSE OF ASSEMBLY	1,951,750,194	2,095,204,000	2,011,946,944	2,201,780,000	189,833,056	-
17	PERSONNEL DEPARTMENT	44,017,024	50,196,900	49,537,161	99,230,400	49,693,239	-
18	MINISTRY OF FINANCE AND THE ECONOMY	9,015,319,431	10,050,821,720	11,606,184,605	9,695,993,920	-	1,910,190,685
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	4,530,499,609	4,909,439,720	4,894,728,831	5,321,519,864	426,791,033	-
20	PENSIONS AND GRATUITIES	2,267,768,835	2,246,424,000	2,383,385,000	2,578,908,200	195,523,200	-
22	MINISTRY OF NATIONAL SECURITY	2,588,352,046	2,811,443,810	2,807,186,292	3,121,104,370	313,918,078	-
23	MINISTRY OF THE ATTORNEY GENERAL	235,583,605	251,752,290	269,494,722	293,056,505	23,561,783	-
24	MINISTRY OF LEGAL AFFAIRS	108,670,494	128,670,000	161,197,330	161,329,600	132,270	-
25	MINISTRY OF FOOD PRODUCTION	569,674,294	572,176,620	717,674,133	600,000,000	-	117,674,133
26	MINISTRY OF EDUCATION	4,230,241,796	4,149,970,683	3,933,606,598	4,318,161,328	384,554,730	-
28	MINISTRY OF HEALTH	4,088,367,998	4,083,756,650	4,322,844,262	4,386,151,200	63,306,938	-
30	MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT	154,583,680	153,910,290	156,901,644	167,121,070	10,219,426	-
31	MINISTRY OF PUBLIC ADMINISTRATION	143,437,206	170,451,880	131,629,783	178,905,500	47,275,717	-
34	MINISTRY OF TRANSPORT	1,048,849,861	936,032,000	987,532,000	1,013,655,500	26,123,500	-
35	MINISTRY OF TOURISM	169,674,156	192,338,000	187,005,282	195,879,207	8,873,925	-
37	INTEGRITY COMMISSION	17,016,625	28,563,600	23,506,350	26,887,100	3,380,750	-
38	ENVIRONMENTAL COMMISSION	7,459,802	12,173,760	13,701,949	15,487,600	1,785,651	-
39	MINISTRY OF PUBLIC UTILITIES	672,258,214	621,688,300	617,933,900	633,884,400	15,950,500	-
40	MINISTRY OF ENERGY AND ENERGY AFFAIRS	4,569,008,078	7,170,789,180	7,124,977,242	6,140,783,600	-	984,193,642
42	MINISTRY OF LOCAL GOVERNMENT	1,910,825,303	1,905,535,000	2,317,799,000	2,135,264,125	-	182,534,875
48	MINISTRY OF TRADE, INDUSTRY, INVESTMENT AND COMMUNICATIONS	191,078,403	132,612,121	139,009,533	248,476,100	109,466,567	-
56	MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT	3,572,527,538	3,463,716,000	3,252,629,685	4,100,834,641	848,204,956	-
58	MINISTRY OF JUSTICE	669,890,567	708,273,220	673,411,324	709,889,600	36,478,276	-
59	MINISTRY OF TOBAGO DEVELOPMENT	34,081,747	44,190,400	60,828,323	80,534,800	19,706,477	-
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	2,101,844,881	1,898,439,000	1,798,446,000	2,024,921,000	226,475,000	-
62	MINISTRY OF COMMUNITY DEVELOPMENT	132,284,302	134,812,510	124,273,882	156,416,762	32,142,880	-
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	303,843,643	288,490,190	285,950,232	438,117,692	152,167,460	-
64	TRINIDAD AND TOBAGO POLICE SERVICE	1,961,596,614	2,193,226,900	2,154,178,050	2,356,626,800	202,448,750	-
65	MINISTRY OF FOREIGN AFFAIRS	358,079,310	387,026,630	403,081,028	389,358,660	-	13,722,368
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	140,449,991	161,380,640	168,984,140	205,182,670	36,198,530	-
67	MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT	151,350,189	162,667,000	158,222,800	177,325,200	19,102,400	-
68	MINISTRY OF SPORT	437,351,801	688,885,180	682,484,123	451,287,704	-	231,196,419
69	MINISTRY OF WORKS AND INFRASTRUCTURE	1,261,498,759	1,187,160,000	1,298,700,000	1,225,330,000	-	73,370,000
70	MINISTRY OF COMMUNICATIONS	52,863,387	71,690,400	69,576,025	-	-	69,576,025
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	2,820,300,943	2,754,645,000	2,869,800,000	2,613,888,700	-	255,911,300
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	2,160,259,514	2,233,353,234	2,294,910,858	2,410,259,841	115,348,983	-
73	MINISTRY OF SCIENCE AND TECHNOLOGY	229,947,784	523,813,600	507,081,100	600,055,100	92,974,000	-

XX
** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2014 - SEPT 30, 2015 **

Head Number	Head Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	34,420,092	57,567,350	89,277,259	72,043,772	-	17,233,487
75	EQUAL OPPORTUNITY TRIBUNAL	3,219,583	4,650,550	5,023,944	7,437,800	2,413,856	-
76	MINISTRY OF LAND AND MARINE RESOURCES	-	-	105,609,000	207,214,700	101,605,700	-
	Total Recurrent Expenditure	55,858,809,269	60,759,971,308	62,988,320,174	63,349,183,177	360,863,003	-

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	2,169,043	2,262,459	3,440,550	2,816,070	(624,480)
	Salaries and Cost of Living Allowance	903,040	1,100,000	970,000	1,220,000	250,000
	Salaries - Direct Charges	907,481	671,100	1,501,100	875,200	(625,900)
	Allowances - Direct Charges	259,701	313,350	756,350	527,670	(228,680)
	Gov't Contribution to NIS - Direct Charges	379	1,000	-	1,000	1,000
	Gov't Contribution to NIS	85,408	105,409	70,000	95,000	25,000
	Government Contribution to Group Health Insurance	6,434	15,000	6,500	15,000	8,500
	Vacant Posts	-	50,000	-	50,000	50,000
	Allowances - Monthly Paid Officers	6,600	6,600	136,600	32,200	(104,400)
02	GOODS AND SERVICES	17,394,955	28,941,550	26,154,580	31,960,000	5,805,420
03	MINOR EQUIPMENT PURCHASES	934,613	3,329,511	3,254,511	2,900,000	(354,511)
Total		20,498,611	34,533,520	32,849,641	37,676,070	4,826,429

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,169,043	\$ 2,262,459	\$ 3,440,550	\$ 2,816,070	\$ -	\$ 624,480	
001 General Administration							
01 Salaries and Cost of Living Allowance	903,040	1,100,000	970,000	1,220,000	250,000	-	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	136,600	32,200	-	104,400	
05 Government's Contribution to N.I.S.	85,408	105,409	70,000	95,000	25,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	50,000	-	50,000	50,000	-	
23 Salaries - Direct Charges	907,481	671,100	1,501,100	875,200	-	625,900	
24 Allowances - Direct Charges	259,701	313,350	756,350	527,670	-	228,680	
27 Government Contribution to Group Health Insurance Monthly Paid Officers	6,434	15,000	6,500	15,000	8,500	-	
31 Gov't Contrib to N.I.S - Direct Charges	379	1,000	-	1,000	1,000	-	
Total General Administration	2,169,043	2,262,459	3,440,550	2,816,070	-	624,480	
02 GOODS AND SERVICES	17,394,955	28,941,550	26,154,580	31,960,000	5,805,420	-	
001 General Administration							
01 Travelling and Subsistence	110,864	228,000	65,000	190,000	125,000	-	04-Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	2,811	3,000	3,000	3,000	-	-	
04 Electricity	351,863	460,000	400,000	500,000	100,000	-	
05 Telephones	572,000	545,000	490,000	650,000	160,000	-	
06 Water and Sewerage Rates	3,666	7,000	3,700	7,000	3,300	-	
08 Rent/Lease - Office Accommodation and Storage	-	720,000	-	720,000	720,000	-	
09 Rent/Lease - Vehicles and Equipment	480,835	601,000	500,000	600,000	100,000	-	
10 Office Stationery and Supplies	122,254	150,000	200,000	300,000	100,000	-	
11 Books and Periodicals	18,730	30,000	20,000	30,000	10,000	-	
12 Materials and Supplies	1,181,003	800,000	850,000	1,000,000	150,000	-	
13 Maintenance of Vehicles	468,137	600,000	500,000	750,000	250,000	-	
General Administration Carried Forward	3,312,163	4,144,000	3,031,700	4,750,000	1,718,300	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	3,312,163	4,144,000	3,031,700	4,750,000	1,718,300	-	
15 Repairs and Maintenance - Equipment	158,471	175,000	175,000	200,000	25,000	-	
16 Contract Employment	351,303	500,000	11,030	500,000	488,970	-	
17 Training	7,616	186,550	206,050	200,000	-	6,050	
19 Official Entertainment	4,899,360	8,000,000	7,000,000	8,000,000	1,000,000	-	
21 Repairs and Maintenance - Buildings	267,468	1,000,000	400,000	1,000,000	600,000	-	
22 Short-Term Employment	16,368	-	110,300	110,000	-	300	
23 Fees	370,586	1,200,000	400,000	500,000	100,000	-	
26 Expenses of President's Establishment	5,297,946	6,000,000	9,300,000	9,300,000	-	-	
27 Official Overseas Travel	645,329	1,300,000	1,200,000	1,300,000	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	128,500	175,000	325,000	325,000	-	-	
37 Janitorial Services	61,881	102,000	102,000	102,000	-	-	
57 Postage	2,791	8,500	8,500	8,500	-	-	
58 Medical Expenses	177,803	1,500,000	400,000	1,000,000	600,000	-	
62 Promotions, Publicity and Printing	54,635	85,000	60,000	200,000	140,000	-	
66 Hosting of Conferences, Seminars and Other Functions	144,766	2,100,000	1,150,000	2,000,000	850,000	-	
98 Overseas Travel Facilities - Direct Charges	1,255,220	2,000,000	2,000,000	2,000,000	-	-	98 - Approval of the Budget Division is required for virement from Sub-Items 98 and 99
99 Employee Assistance Programme	-	1,000	-	1,000	1,000	-	
Total							
General Administration	17,152,206	28,477,050	25,879,580	31,496,500	5,616,920	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	43,688	50,000	45,000	50,000	5,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	18,433	50,000	20,000	50,000	30,000	-	
06 Water and Sewerage Rates	-	3,500	-	2,500	2,500	-	
21 Repairs and Maintenance - Buildings	-	150,000	-	150,000	150,000	-	
26 Expenses of President's Establishment	180,628	210,000	210,000	210,000	-	-	
57 Postage	-	1,000	-	1,000	1,000	-	
Total Tobago Services	242,749	464,500	275,000	463,500	188,500	-	
03 MINOR EQUIPMENT PURCHASES	934,613	3,329,511	3,254,511	2,900,000	-	354,511	
001 General Administration							
01 Vehicles	658,005	2,025,000	1,950,000	1,500,000	-	450,000	
02 Office Equipment	30,817	240,000	294,901	300,000	5,099	-	
03 Furniture and Furnishings	38,550	288,000	288,000	300,000	12,000	-	
04 Other Minor Equipment	207,241	776,511	721,610	800,000	78,390	-	
Total General Administration	934,613	3,329,511	3,254,511	2,900,000	-	354,511	
Total Head	20,498,611	34,533,520	32,849,641	37,676,070	4,826,429	-	

02 - AUDITOR GENERAL

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	25,515,361	28,025,380	26,683,600	27,112,700	429,100
	Salaries and Cost of Living Allowance	21,736,764	21,170,000	21,665,500	21,500,000	(165,500)
	Salaries - Direct Charges	387,863	404,400	763,400	496,000	(267,400)
	Allowances - Direct Charges	192,256	210,450	333,500	232,100	(101,400)
	Overtime-Monthly Paid Officers	7,328	9,000	9,000	9,000	-
	Gov't Contribution to NIS - Direct Charges	8,782	11,530	11,400	11,600	200
	Gov't Contribution to NIS	1,367,915	2,092,000	1,692,900	1,730,000	37,100
	Government Contribution to Group Health Insurance	225,600	228,000	227,600	234,000	6,400
	Vacant Posts	-	2,000,000	-	1,000,000	1,000,000
	Allowances - Monthly Paid Officers	1,588,853	1,900,000	1,980,300	1,900,000	(80,300)
02	GOODS AND SERVICES	8,598,480	10,903,050	10,472,300	10,463,900	(8,400)
03	MINOR EQUIPMENT PURCHASES	187,572	804,000	368,700	465,000	96,300
04	CURRENT TRANSFERS AND SUBSIDIES	8,787	18,500	9,500	18,500	9,000
Total		34,310,200	39,750,930	37,534,100	38,060,100	526,000

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 25,515,361	\$ 28,025,380	\$ 26,683,600	\$ 27,112,700	\$ 429,100	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	20,613,829	20,160,000	20,686,600	20,500,000	-	186,600	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24 and 31
03 Overtime - Monthly - Paid Officers	7,328	9,000	9,000	9,000	-	-	
04 Allowances - Monthly - Paid Officers	1,588,853	1,900,000	1,980,300	1,900,000	-	80,300	
05 Government's Contribution to N.I.S.	1,297,360	2,000,000	1,616,000	1,650,000	34,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,500,000	-	800,000	800,000	-	
23 Salaries - Direct Charges	387,863	404,400	763,400	496,000	-	267,400	
24 Allowances - Direct Charges	192,256	210,450	333,500	232,100	-	101,400	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	209,554	211,000	211,000	216,000	5,000	-	
31 Government's Contribution to NIS - Direct Charges	8,782	11,530	11,400	11,600	200	-	
Total General Administration	24,305,825	26,406,380	25,611,200	25,814,700	203,500	-	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	1,122,935	1,010,000	978,900	1,000,000	21,100	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	70,555	92,000	76,900	80,000	3,100	-	
08 Vacant Post - Salary and COLA (Without Incumbents)	-	500,000	-	200,000	200,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	16,046	17,000	16,600	18,000	1,400	-	
Total Tobago Services	1,209,536	1,619,000	1,072,400	1,298,000	225,600	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 8,598,480	\$ 10,903,050	\$ 10,472,300	\$ 10,463,900	\$ -	\$ 8,400	
001 General Administration							
01 Travelling and Subsistence	1,979,864	2,000,000	2,000,000	1,820,000	-	180,000	
03 Uniforms	9,805	14,400	14,400	14,400	-	-	
04 Electricity	36,016	36,000	36,000	36,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
05 Telephones	450,100	300,000	423,100	430,000	6,900	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	529,628	525,600	605,600	587,000	-	18,600	
10 Office Stationery and Supplies	244,411	200,000	316,000	270,000	-	46,000	
11 Books and Periodicals	11,931	40,000	28,000	30,000	2,000	-	
12 Materials and Supplies	43,742	105,000	55,000	55,000	-	-	
13 Maintenance of Vehicles	21,885	30,000	26,000	26,000	-	-	
15 Repairs and Maintenance - Equipment	5,314	40,000	39,000	40,000	1,000	-	
16 Contract Employment	266,190	908,000	536,400	1,142,900	606,500	-	
17 Training	170,058	500,000	233,700	250,000	16,300	-	
19 Official Entertainment	-	5,000	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	73,684	100,000	17,000	20,000	3,000	-	
22 Short-Term Employment	515,336	216,000	795,000	216,000	-	579,000	
23 Fees	-	350,000	197,000	251,400	54,400	-	
27 Official Overseas Travel	411,155	300,000	300,000	350,000	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	1,192,608	2,000,000	1,912,600	1,800,000	-	112,600	
36 Extraordinary Expenditure	350	2,000	500	1,000	500	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36, 60, 98 and 99
37 Janitorial Services	612,881	566,000	580,600	590,000	9,400	-	
43 Security Services	195,888	204,000	214,900	215,000	100	-	
57 Postage	1,173	5,000	4,600	5,000	400	-	
58 Medical Expenses	-	10,000	-	10,000	10,000	-	
60 Travelling - Direct Charges	46,229	47,250	84,200	58,100	-	26,100	
61 Insurance	31,912	60,000	35,000	40,000	5,000	-	
62 Promotions, Publicity and Printing	27,316	75,000	70,000	70,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	676,824	1,000,000	896,500	900,000	3,500	-	
General Administration							
Carried Forward	7,554,300	9,639,250	9,421,100	9,232,800	-	188,300	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	7,554,300	9,639,250	9,421,100	9,232,800	-	188,300	
98 Overseas Travel Facilities - Direct Charges	67,500	67,500	73,500	138,000	64,500	-	
99 Employee Assistance Programme	4,600	30,000	7,500	10,000	2,500	-	
Total General Administration	7,626,400	9,736,750	9,502,100	9,380,800	-	121,300	
002 Tobago Services							
01 Travelling and Subsistence	131,412	165,000	133,900	135,000	1,100	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	1,335	1,800	1,800	1,800	-	-	
04 Electricity	27,544	30,000	29,900	30,000	100	-	
05 Telephones	19,360	30,000	30,000	30,000	-	-	
08 Rent/Lease - Office Accomodation and Storage	588,134	600,000	600,000	600,000	-	-	
10 Office Stationery and Supplies	13,282	15,000	13,200	13,000	-	200	
16 Contract Employment	-	156,000	-	110,800	110,800	-	
22 Short-term Employment	51,158	-	-	-	-	-	
37 Janitorial Services	119,043	144,000	139,600	140,000	400	-	
43 Security Services	20,700	24,000	21,300	22,000	700	-	
57 Postage	112	500	500	500	-	-	
Total Tobago Services	972,080	1,166,300	970,200	1,083,100	112,900	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 187,572	\$ 804,000	\$ 368,700	\$ 465,000	\$ 96,300	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	177,616	500,000	318,800	405,000	86,200	-	
03 Furniture and Furnishings	2,869	50,000	34,600	40,000	5,400	-	
04 Other Minor Equipment	7,087	254,000	15,300	20,000	4,700	-	
Total General Administration	187,572	804,000	368,700	465,000	96,300	-	
04 CURRENT TRANSFERS AND SUBSIDIES	8,787	18,500	9,500	18,500	9,000	-	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	3,930	7,000	4,100	7,000	2,900	-	
Total Regional Bodies	3,930	7,000	4,100	7,000	2,900	-	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	4,857	6,000	-	6,000	6,000	-	
Total Commonwealth Bodies	4,857	6,000	-	6,000	6,000	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Organisation of Supreme Audit Institutions (INTOSAI)	-	5,500	5,400	5,500	100	-	
Total International Bodies	-	5,500	5,400	5,500	100	-	
Total Head	34,310,200	39,750,930	37,534,100	38,060,100	526,000	-	

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	140,551,151	148,483,160	173,134,600	164,385,900	(8,748,700)
	Salaries and Cost of Living Allowance	75,802,260	75,609,000	70,269,000	73,900,000	3,631,000
	Remuneration to Members of Cabinet-Appointed Cmte	331,965	386,000	386,000	428,000	42,000
	Wages and Cost of Living Allowance	2,301,231	1,708,500	1,953,500	1,995,000	41,500
	Salaries - Direct Charges	32,486,070	34,423,200	64,873,200	45,720,000	(19,153,200)
	Allowances - Direct Charges	21,566,399	22,200,000	27,048,000	29,050,000	2,002,000
	Vacant Posts-Sal & Cola Direct Charges	-	2,000,000	-	2,000,000	2,000,000
	Overtime - Daily Rated Workers	154,253	125,000	125,000	125,000	-
	Overtime-Monthly Paid Officers	16,344	40,000	40,000	40,000	-
	Gov't Contribution to NIS - Direct Charges	953,181	949,000	1,152,000	1,638,200	486,200
	Gov't Contribution to NIS	5,773,443	8,528,560	6,052,000	6,650,000	598,000
	Government Contribution to Group Health Insurance	918,114	973,900	975,900	1,034,500	58,600
	Vacant Posts	-	1,300,000	-	1,300,000	1,300,000
	Allowances - Monthly Paid Officers	239,161	228,000	248,000	493,200	245,200
	Allowances - Daily Rated Workers	8,730	12,000	12,000	12,000	-
02	GOODS AND SERVICES	182,497,385	184,933,162	232,307,886	218,945,540	(13,362,346)
03	MINOR EQUIPMENT PURCHASES	2,869,233	3,728,000	6,728,000	6,700,000	(28,000)
04	CURRENT TRANSFERS AND SUBSIDIES	4,841,848	12,310,878	11,803,132	11,848,400	45,268
Total		330,759,617	349,455,200	423,973,618	401,879,840	(22,093,778)

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 140,551,151	\$ 148,483,160	\$ 173,134,600	\$ 164,385,900	\$ -	\$ 8,748,700	
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	73,772,606	74,000,000	68,500,000	72,000,000	3,500,000	-	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, 26 and 31
02 Wages and Cost of Living Allowance	2,044,339	1,600,000	1,775,000	1,775,000	-	-	
03 Overtime - Monthly Paid Officers	16,344	40,000	40,000	40,000	-	-	
04 Allowances - Monthly Paid Officers	212,578	180,000	200,000	433,200	233,200	-	
05 Government's Contribution to N.I.S.	5,620,179	8,276,560	5,800,000	6,400,000	600,000	-	
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 Committees	310,965	360,000	360,000	402,000	42,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	3,783	4,600	6,600	13,000	6,400	-	
23 Salaries - Direct Charges	32,208,970	34,146,000	64,146,000	45,000,000	-	19,146,000	
24 Allowances - Direct Charges	21,370,699	22,000,000	26,700,000	28,700,000	2,000,000	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	2,000,000	-	2,000,000	2,000,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	901,427	950,000	950,000	1,000,000	50,000	-	
29 Overtime - Daily-Rated Workers	154,253	125,000	125,000	125,000	-	-	
30 Allowances - Daily-Rated Workers	8,730	12,000	12,000	12,000	-	-	
31 Gov't's Contribution to N.I.S. - Direct Charges	944,398	940,000	1,140,000	1,613,200	473,200	-	
Total Judiciary Trinidad	137,569,271	145,634,160	169,754,600	160,513,400	-	9,241,200	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Judiciary Tobago	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,029,654	1,609,000	1,769,000	1,900,000	131,000	-	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	256,892	108,500	178,500	220,000	41,500	-	
04 Allowances - Monthly Paid Officers	26,583	48,000	48,000	60,000	12,000	-	
05 Government's Contribution to N.I.S.	153,264	252,000	252,000	250,000	-	2,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	300,000	300,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	21,000	26,000	26,000	26,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	338	700	700	1,500	800	-	
23 Salaries - Direct Charges	277,100	277,200	727,200	720,000	-	7,200	
24 Allowances - Direct Charges	195,700	200,000	348,000	350,000	2,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	12,566	18,600	18,600	20,000	1,400	-	
31 Gov't Contribution to N.I.S. - Direct Charges	8,783	9,000	12,000	25,000	13,000	-	
Total Judiciary Tobago	2,981,880	2,849,000	3,380,000	3,872,500	492,500	-	
02 GOODS AND SERVICES	182,497,385	184,933,162	232,307,886	218,945,540	-	13,362,346	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
001 Judiciary Trinidad							
01 Travelling and Subsistence	9,485,121	9,320,000	12,320,000	12,400,000	80,000	-	
03 Uniforms	317,898	372,800	672,800	700,000	27,200	-	
04 Electricity	8,196,769	7,269,600	7,269,600	7,300,000	30,400	-	
05 Telephones	10,382,534	8,888,000	9,388,000	9,300,000	-	88,000	
06 Water and Sewerage Rates	138,379	175,216	120,000	150,000	30,000	-	
07 House Rates	-	655,196	-	500,000	500,000	-	
08 Rent/Lease - Office Accommodation and Storage	12,446,143	13,448,000	15,198,000	16,660,400	1,462,400	-	
09 Rent/Lease - Vehicles and Equipment	-	93,200	93,200	150,000	56,800	-	
Judiciary Trinidad Carried forward	40,966,844	40,222,012	45,061,600	47,160,400	2,098,800	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 Judiciary Trinidad							
Brought Forward	40,966,844	40,222,012	45,061,600	47,160,400	2,098,800	-	
10 Office Stationery and Supplies	2,799,275	2,796,000	3,286,000	3,300,000	14,000	-	
11 Books and Periodicals	5,023,851	4,660,000	4,660,000	4,600,000	-	60,000	
12 Materials and Supplies	711,762	932,000	992,000	1,000,000	8,000	-	
13 Maintenance of Vehicles	434,385	559,200	500,000	500,000	-	-	
15 Repairs and Maintenance - Equipment	991,822	444,564	944,564	1,000,000	55,436	-	
16 Contract Employment	48,477,298	41,040,000	58,100,000	58,000,000	-	100,000	
17 Training	1,436,090	1,745,636	1,745,636	1,800,000	54,364	-	
19 Official Entertainment	770,770	838,800	838,800	900,000	61,200	-	
21 Repairs and Maintenance - Buildings	3,215,325	3,728,000	5,728,000	6,000,000	272,000	-	
22 Short-Term Employment	740,087	1,118,400	3,118,400	1,560,000	-	1,558,400	
23 Fees	7,829,832	7,456,000	8,806,000	9,000,000	194,000	-	23 - Includes: (i) Payment to Pathologists and Funeral Agencies - \$ 4,000,000 (ii) Interest on Case Deposits - \$ 100,000 (iii) Travelling and other costs for Jurors - \$ 3,500,000 (iv) Software License and Technical Support - \$ 1,000,000 (v) Other - \$ 400,000 \$ 9,000,000
27 Official Overseas Travel	1,673,244	1,394,556	1,394,556	1,395,000	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	1,983,422	1,864,000	5,869,190	6,000,000	130,810	-	
37 Janitorial Services	11,414,314	13,753,560	10,253,560	11,000,000	746,440	-	
43 Security Services	37,504,309	42,872,000	40,992,000	41,000,000	8,000	-	
50 Housing Accommodation	1,486,123	1,230,240	1,230,240	1,300,000	69,760	-	
57 Postage	78,201	111,840	150,840	150,000	-	840	
58 Medical Expenses	639,718	932,000	932,000	1,000,000	68,000	-	
60 Travelling - Direct Charges	5,017,868	5,300,000	24,300,000	8,917,840	-	15,382,160	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
Judiciary Trinidad Carried Forward	173,194,540	172,998,808	218,903,386	205,583,240	-	13,320,146	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 Judiciary Trinidad							
Brought Forward	173,194,540	172,998,808	218,903,386	205,583,240	-	13,320,146	
61 Insurance	93,511	65,240	65,240	100,000	34,760	-	
62 Promotions, Publicity and Printing	2,059,312	2,796,000	3,376,000	3,000,000	-	376,000	
65 Expenses of Cabinet Appointed Bodies	298,206	493,960	143,960	430,000	286,040	-	
66 Hosting of Conferences, Seminars and Other Functions	1,726,825	1,864,000	2,424,000	2,500,000	76,000	-	
98 Overseas Travel Facilities - Direct Charges	2,130,244	3,330,000	4,051,000	3,500,000	-	551,000	
99 Employee Assistance Programme	261,710	186,400	186,400	200,000	13,600	-	
Total							
Judiciary Trinidad	179,764,348	181,734,408	229,149,986	215,313,240	-	13,836,746	
002 Judiciary Tobago							
01 Travelling and Subsistence	239,273	264,688	315,000	345,000	30,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	6,890	17,335	9,000	15,000	6,000	-	
04 Electricity	435,356	466,000	466,000	500,000	34,000	-	
05 Telephones	800,305	1,025,200	900,000	900,000	-	-	
06 Water and Sewerage Rates	7,294	10,252	25,500	30,500	5,000	-	60 - Approval of the Budget Division is required for virement from this Sub-Item.
07 House Rates	-	6,710	-	7,200	7,200	-	
08 Rent/Lease - Office Accommodation and Storage	347,225	234,864	324,000	552,000	228,000	-	
10 Office Stationery and Supplies	151,447	186,400	126,400	180,000	53,600	-	
11 Books and Periodicals	7,461	11,184	10,000	15,000	5,000	-	
12 Materials and Supplies	90,892	139,800	79,800	150,000	70,200	-	
13 Maintenance of Vehicles	21,915	46,600	21,600	40,000	18,400	-	
15 Repairs and Maintenance - Equipment	17,762	93,200	25,000	100,000	75,000	-	
21 Repairs and Maintenance - Buildings	155,667	186,400	336,400	250,000	-	86,400	
23 Fees	231,717	233,000	233,000	234,000	1,000	-	
57 Postage	16,920	32,620	23,000	23,600	600	-	
60 Travelling - Direct Charges	109,244	93,200	173,200	180,000	6,800	-	
62 Promotions, Publicity and Printing	84,431	130,480	80,000	100,000	20,000	-	
65 Expenses of Cabinet Appointed Bodies	9,238	20,821	10,000	10,000	-	-	
Total							
Judiciary Tobago	2,733,037	3,198,754	3,157,900	3,632,300	474,400	-	

Head 03 – JUDICIARY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 Judiciary Trinidad	2,869,233	3,728,000	6,728,000	6,700,000	-	28,000	
01 Vehicles	1,023,500	932,000	1,216,000	1,300,000	84,000	-	
02 Office Equipment	658,255	932,000	2,282,000	2,000,000	-	282,000	
03 Furniture and Furnishings	455,118	932,000	2,332,000	2,400,000	68,000	-	
04 Other Minor Equipment	732,360	932,000	898,000	1,000,000	102,000	-	
Total Judiciary Trinidad	2,869,233	3,728,000	6,728,000	6,700,000	-	28,000	
04 CURRENT TRANSFERS AND SUBSIDIES	4,841,848	12,310,878	11,803,132	11,848,400	45,268	-	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	11,771	13,980	13,980	15,000	1,020	-	
Total Commonwealth Bodies	11,771	13,980	13,980	15,000	1,020	-	
009 Other Transfers							
01 Judicial Education Institute	3,532,071	7,451,340	7,451,340	7,500,000	48,660	-	
02 Membership Fees	11,842	30,846	23,100	33,400	10,300	-	
03 Mediation Board of Trinidad and Tobago	1,286,164	4,814,712	4,314,712	4,300,000	-	14,712	
Total Other Transfers	4,830,077	12,296,898	11,789,152	11,833,400	44,248	-	
Total Head	330,759,617	349,455,200	423,973,618	401,879,840	-	22,093,778	

04 - INDUSTRIAL COURT

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	20,280,290	21,801,500	33,403,500	27,412,000	(5,991,500)
	Salaries and Cost of Living Allowance	8,348,560	8,500,000	7,900,000	8,500,000	600,000
	Salaries - Direct Charges	7,018,498	6,900,000	16,400,000	10,814,500	(5,585,500)
	Allowances - Direct Charges	4,010,382	4,100,000	8,071,500	5,820,000	(2,251,500)
	Vacant Posts-Sal & Cola Direct Charges	-	500,000	-	500,000	500,000
	Overtime-Monthly Paid Officers	9,316	15,000	12,000	15,000	3,000
	Gov't Contribution to NIS - Direct Charges	163,274	277,000	250,000	300,000	50,000
	Gov't Contribution to NIS	593,297	851,000	625,000	800,000	175,000
	Government Contribution to Group Health Insurance	107,802	128,500	115,000	132,500	17,500
	Vacant Posts	-	500,000	-	500,000	500,000
	Allowances - Monthly Paid Officers	29,161	30,000	30,000	30,000	-
02	GOODS AND SERVICES	17,126,346	17,808,100	20,807,800	20,679,100	(128,700)
03	MINOR EQUIPMENT PURCHASES	601,075	726,450	726,450	750,000	23,550
Total		38,007,711	40,336,050	54,937,750	48,841,100	(6,096,650)

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 20,280,290	\$ 21,801,500	\$ 33,403,500	\$ 27,412,000	\$ -	\$ 5,991,500	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,348,560	8,500,000	7,900,000	8,500,000	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, 26, and 31
03 Overtime - Monthly Paid Officers	9,316	15,000	12,000	15,000	3,000	-	
04 Allowances - Monthly Paid Officers	29,161	30,000	30,000	30,000	-	-	
05 Government's Contribution to N.I.S.	593,297	851,000	625,000	800,000	175,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
23 Salaries - Direct Charges	7,018,498	6,900,000	16,400,000	10,814,500	-	5,585,500	
24 Allowances - Direct Charges	4,010,382	4,100,000	8,071,500	5,820,000	-	2,251,500	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	500,000	-	500,000	500,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	107,802	128,500	115,000	132,500	17,500	-	
31 Government's Contribution to N.I.S. - Direct Charges	163,274	277,000	250,000	300,000	50,000	-	
Total General Administration	20,280,290	21,801,500	33,403,500	27,412,000	-	5,991,500	
02 GOODS AND SERVICES	17,126,346	17,808,100	20,807,800	20,679,100	-	128,700	
001 General Administration							
01 Travelling and Subsistence	700,447	600,000	760,000	760,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60, 98 and 99
03 Uniforms	27,920	36,000	36,000	36,000	-	-	
04 Electricity	748,714	770,000	770,000	770,000	-	-	
05 Telephones	1,193,240	1,200,000	1,200,000	1,200,000	-	-	
06 Water and Sewerage Rates	12,580	18,000	18,000	18,000	-	-	
07 House Rates	-	190,000	-	190,000	190,000	-	
08 Rent/Lease - Office Accommodation and Storage	216,760	250,000	303,000	317,200	14,200	-	
10 Office Stationery and Supplies	229,139	230,000	230,000	250,000	20,000	-	
General Administration							
Carried forward	3,128,800	3,294,000	3,317,000	3,541,200	224,200	-	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,128,800	3,294,000	3,317,000	3,541,200	224,200	-	
11 Books and Periodicals	436,188	625,000	327,000	350,000	23,000	-	
12 Materials and Supplies	129,174	133,000	133,000	150,000	17,000	-	
13 Maintenance of Vehicles	23,632	15,000	18,500	20,000	1,500	-	
15 Repairs and Maintenance - Equipment	79,393	100,000	80,000	100,000	20,000	-	
16 Contract Employment	831,676	1,300,000	1,300,000	1,300,000	-	-	
17 Training	683,011	600,000	770,000	700,000	-	70,000	
19 Official Entertainment	88,270	100,000	107,000	150,000	43,000	-	
21 Repairs and Maintenance - Buildings	295,106	1,100,000	1,100,000	1,100,000	-	-	
22 Short Term Employment	219,451	300,000	575,000	575,000	-	-	
23 Fees	899,542	520,000	700,000	700,000	-	-	23 - Includes provision for Legal Costs.
27 Official Overseas Travel	610,249	700,000	700,000	700,000	-	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	249,118	245,000	245,000	300,000	55,000	-	
36 Extraordinary Expenditure	2,902	4,000	4,000	4,000	-	-	
37 Janitorial Services	993,719	900,000	910,000	911,000	1,000	-	
43 Security Services	975,168	1,155,200	1,155,200	1,415,000	259,800	-	
57 Postage	989	10,000	10,000	10,000	-	-	
58 Medical Expenses	1,393,035	350,000	1,281,000	690,000	-	591,000	
60 Travelling - Direct Charges	927,004	1,009,200	2,327,200	1,494,500	-	832,700	
61 Insurance	180,998	170,000	170,000	190,000	20,000	-	
62 Promotions, Publicity and Printing	237,903	200,000	260,000	500,000	240,000	-	
66 Hosting of Conferences, Seminars and Other Functions	428,116	500,000	642,000	1,000,000	358,000	-	
98 Overseas Travel Facilities - Direct Charges	961,200	932,500	1,112,900	1,132,000	19,100	-	
99 Employee Assistance Programme	3,220	110,000	10,000	40,000	30,000	-	99 - Includes provision for:- (i) Tax Appeal Board (ii) Public Service Appeal Board (iii) Environmental Commission
Total General Administration	13,777,864	14,372,900	17,254,800	17,072,700	-	182,100	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 South Office	\$	\$	\$	\$	\$	\$	
04 Electricity	186,568	190,000	190,000	190,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	161,942	164,000	164,000	170,000	6,000	-	
06 Water and Sewerage Rates	1,589	2,400	2,000	2,400	400	-	
07 House Rate	-	9,000	-	10,000	10,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,518,000	1,608,000	1,809,000	1,809,000	-	-	
10 Office Stationery and Supplies	47,359	54,000	48,000	54,000	6,000	-	
11 Books and Periodicals	151,613	210,000	156,000	156,000	-	-	
12 Materials and Supplies	37,452	46,800	40,000	50,000	10,000	-	
15 Repairs and Maintenance - Equipment	5,350	10,000	10,000	10,000	-	-	
21 Repairs and Maintenance - Building	41,534	35,000	28,000	45,000	17,000	-	
37 Janitorial Services	468,837	456,000	456,000	460,000	4,000	-	
43 Security Services	728,238	650,000	650,000	650,000	-	-	
Total South Office	3,348,482	3,435,200	3,553,000	3,606,400	53,400	-	
03 MINOR EQUIPMENT PURCHASES	601,075	726,450	726,450	750,000	23,550	-	
001 General Administration							
01 Vehicle	-	-	-	-	-	-	
02 Office Equipment	421,193	122,240	322,240	350,000	27,760	-	
03 Furniture and Furnishings	133,458	282,210	282,210	300,000	17,790	-	
04 Other Minor Equipment	46,424	322,000	122,000	100,000	-	22,000	
Total General Administration	601,075	726,450	726,450	750,000	23,550	-	
Total Head	38,007,711	40,336,050	54,937,750	48,841,100	-	6,096,650	

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	19,398,884	23,052,500	33,753,400	25,044,000	(8,709,400)
	Salaries and Cost of Living Allowance	15,364,411	16,600,000	26,400,000	18,000,000	(8,400,000)
	Wages and Cost of Living Allowance	583,599	519,000	676,000	600,000	(76,000)
	Salaries - Direct Charges	748,340	750,000	1,543,300	960,000	(583,300)
	Allowances - Direct Charges	210,284	224,100	334,100	255,000	(79,100)
	Overtime - Daily Rated Workers	81,136	100,000	600,000	120,000	(480,000)
	Overtime-Monthly Paid Officers	239,066	500,000	500,000	400,000	(100,000)
	Gov't Contribution to NIS - Direct Charges	18,133	17,000	23,700	24,000	300
	Gov't Contribution to NIS	859,139	1,200,000	1,200,000	1,180,000	(20,000)
	Government Contribution to Group Health Insurance	103,827	135,400	145,300	161,000	15,700
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	7,000	7,000	4,000	(3,000)
	Vacant Posts	-	1,400,000	-	1,400,000	1,400,000
	Allowances - Monthly Paid Officers	1,190,949	1,600,000	2,324,000	1,940,000	(384,000)
02	GOODS AND SERVICES	85,544,980	105,219,350	93,433,650	104,571,200	11,137,550
03	MINOR EQUIPMENT PURCHASES	4,526,908	5,935,000	5,935,000	5,100,000	(835,000)
04	CURRENT TRANSFERS AND SUBSIDIES	549,693	771,450	771,450	801,500	30,050
Total		110,020,465	134,978,300	133,893,500	135,516,700	1,623,200

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 19,398,884	\$ 23,052,500	\$ 33,753,400	\$ 25,044,000	\$ -	\$ 8,709,400	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,016,317	13,200,000	23,000,000	15,000,000	-	8,000,000	01 - Includes provision for vacant post with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08.
02 Wages and Cost of Living Allowance	583,599	519,000	676,000	600,000	-	76,000	
03 Overtime - Monthly - Paid Officers	239,066	500,000	500,000	400,000	-	100,000	
04 Allowances - Monthly - Paid Officers	1,103,581	1,500,000	2,200,000	1,800,000	-	400,000	
05 Government's Contribution to N.I.S.	652,398	900,000	900,000	900,000	-	-	
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	2,353	5,400	10,200	7,000	-	3,200	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	7,000	7,000	4,000	-	3,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	64,899	90,000	90,000	100,000	10,000	-	
29 Overtime - Daily-Rated Workers	81,136	100,000	600,000	120,000	-	480,000	
Total General Administration	14,743,349	17,821,400	27,983,200	19,931,000	-	8,052,200	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	3,348,094	3,400,000	3,400,000	3,000,000	-	400,000	01 - Includes provision for vacant posts with Incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, and 31
04 Allowances - Monthly - Paid Officers	87,368	100,000	124,000	140,000	16,000	-	
05 Government's Contribution to N.I.S.	206,741	300,000	300,000	280,000	-	20,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	400,000	-	400,000	400,000	-	
23 Salaries - Direct Charges	748,340	750,000	1,543,300	960,000	-	583,300	
24 Allowances - Direct Charges	210,284	224,100	334,100	255,000	-	79,100	
Office of the Ombudsman Carried Forward	4,600,827	5,174,100	5,701,400	5,035,000	-	666,400	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Office of the Ombudsman							
Brought Forward	4,600,827	5,174,100	5,701,400	5,035,000	-	666,400	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	36,575	40,000	45,100	54,000	8,900	-	
31 Government's Contribution to N.I.S - Direct Charges	18,133	17,000	23,700	24,000	300	-	
Total Office of the Ombudsman	4,655,535	5,231,100	5,770,200	5,113,000	-	657,200	
02 GOODS AND SERVICES	85,544,980	105,219,350	93,433,650	104,571,200	11,137,550	-	
001 General Administration							
01 Travelling and Subsistence	3,081,048	4,000,000	4,000,000	4,500,000	500,000	-	
03 Uniforms	424,680	1,000,000	560,000	700,000	140,000	-	
04 Electricity	234,704	700,000	700,000	700,000	-	-	04 - Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
05 Telephones	2,124,555	2,800,000	2,000,000	2,000,000	-	-	
06 Water and Sewerage Rates	10,635	25,000	25,000	30,000	5,000	-	
07 House Rates	-	20,000	20,000	20,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,116,210	1,500,000	1,500,000	1,500,000	-	-	
10 Office Stationery and Supplies	1,042,797	1,300,000	1,300,000	1,300,000	-	-	
11 Books and Periodicals	688,047	800,000	800,000	800,000	-	-	
12 Materials and Supplies	4,777,019	5,500,000	5,500,000	5,800,000	300,000	-	
13 Maintenance of Vehicles	300,500	400,000	300,000	300,000	-	-	
15 Repairs and Maintenance - Equipment	371,463	400,000	400,000	400,000	-	-	
16 Contract Employment	15,944,292	20,000,000	19,500,000	20,000,000	500,000	-	
17 Training	1,634,166	2,000,000	2,000,000	1,500,000	-	500,000	
19 Official Entertainment	6,903	50,000	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	1,140,915	1,400,000	800,000	800,000	-	-	
22 Short-Term Employment	3,563,117	3,000,000	2,750,000	2,700,000	-	50,000	
23 Fees	335,346	600,000	400,000	600,000	200,000	-	
27 Official Overseas Travel	3,725,361	4,200,000	3,800,000	3,800,000	-	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
General Administration Carried Forward	40,521,758	49,695,000	46,405,000	47,500,000	1,095,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	40,521,758	49,695,000	46,405,000	47,500,000	1,095,000	-	
28 Other Contracted Services	5,365,586	6,000,000	5,500,000	5,500,000	-	-	
37 Janitorial Services	889,447	960,000	960,000	1,000,000	40,000	-	
57 Postage	42,980	75,000	22,000	75,000	53,000	-	
58 Medical Expenses	69,149	500,000	500,000	5,500,000	5,000,000	-	
61 Insurance	93,650	100,000	100,000	200,000	100,000	-	
62 Promotions, Publicity and Printing	1,549,644	4,000,000	2,000,000	2,500,000	500,000	-	
64 Operations of Constituency Offices	24,871,038	28,000,000	25,000,000	28,000,000	3,000,000	-	
66 Hosting of Conferences, Seminars and Other Functions	2,771,773	4,683,000	2,800,000	3,000,000	200,000	-	
97 Expenses of the Office of the Leader of the Opposition	3,187,139	4,000,000	3,300,000	3,800,000	500,000	-	
99 Employee Assistance Programme	67,010	100,000	75,000	100,000	25,000	-	
Total General Administration	79,429,174	98,113,000	86,662,000	97,175,000	10,513,000	-	
002 Office of the Ombudsman							
01 Travelling and Subsistence	493,950	600,000	600,000	700,000	100,000	-	
03 Uniforms	5,765	7,700	7,700	5,800	-	1,900	
04 Electricity	190,991	230,000	200,000	276,000	76,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99
05 Telephones	363,818	420,000	380,000	500,000	120,000	-	
06 Water and Sewerage Rates	2,354	5,000	5,000	5,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,001,920	2,075,000	2,075,000	2,075,000	-	-	
10 Office Stationery and Supplies	120,000	120,000	120,000	150,000	30,000	-	
11 Books and Periodicals	24,904	25,000	25,000	30,000	5,000	-	
12 Materials and Supplies	52,333	70,000	70,000	100,000	30,000	-	
13 Maintenance of Vehicles	40,000	60,000	60,000	80,000	20,000	-	
15 Repairs and Maintenance - Equipment	161,365	170,000	170,000	190,000	20,000	-	
16 Contract Employment	257,170	350,000	350,000	400,000	50,000	-	
17 Training	230,717	330,000	330,000	350,000	20,000	-	
Office of the Ombudsman Carried Forward	3,945,287	4,462,700	4,392,700	4,861,800	469,100	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item	Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02	GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002	Office of the Ombudsman							
	Brought Forward	3,945,287	4,462,700	4,392,700	4,861,800	469,100	-	
19	Official Entertainment	30,000	35,000	35,000	50,000	15,000	-	
21	Repairs and Maintenance - Buildings	60,953	95,000	95,000	100,000	5,000	-	
23	Fees	8,600	7,200	7,200	10,000	2,800	-	
27	Official Overseas Travel	341,578	434,000	245,000	300,000	55,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28	Other Contracted Services	203,649	300,000	300,000	350,000	50,000	-	
37	Janitorial Services	222,600	249,000	249,000	274,200	25,200	-	
43	Security Services	574,020	700,000	700,000	700,000	-	-	
57	Postage	10,800	10,000	10,000	10,000	-	-	
58	Medical Expenses	16,211	60,000	20,000	60,000	40,000	-	
60	Travelling - Direct Charges	116,801	119,000	209,000	145,000	-	64,000	
62	Promotions, Publicity and Printing	182,347	400,000	275,000	300,000	25,000	-	
66	Hosting of Conferences, Seminars and Other Functions	369,210	200,000	200,000	200,000	-	-	
98	Overseas Travel Facilities - Direct Charges	33,750	33,750	33,750	34,500	750	-	
99	Employee Assistance Programme	-	700	-	700	700	-	
Total	Office of the Ombudsman	6,115,806	7,106,350	6,771,650	7,396,200	624,550	-	
03	MINOR EQUIPMENT PURCHASES	4,526,908	5,935,000	5,935,000	5,100,000	-	835,000	
001	General Administration							
01	Vehicles	-	-	-	350,000	350,000	-	
02	Office Equipment	2,198,224	2,500,000	2,500,000	2,000,000	-	500,000	
03	Furniture and Furnishings	899,707	1,000,000	1,000,000	1,000,000	-	-	
04	Other Minor Equipment	1,197,807	1,700,000	1,700,000	1,300,000	-	400,000	
Total	General Administration	4,295,738	5,200,000	5,200,000	4,650,000	-	550,000	

Head 05 – PARLIAMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Office of the Ombudsman	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	410,000	430,000	-	-	430,000	
02 Office Equipment	198,458	250,000	250,000	250,000	-	-	
03 Furniture and Furnishings	15,997	50,000	30,000	100,000	70,000	-	
04 Other Minor Equipment	16,715	25,000	25,000	100,000	75,000	-	
Total Office of the Ombudsman	231,170	735,000	735,000	450,000	-	285,000	
04 CURRENT TRANSFERS AND SUBSIDIES	549,693	771,450	771,450	801,500	30,050	-	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	339,926	425,000	425,000	450,000	25,000	-	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	2,967	4,000	4,000	5,000	1,000	-	
03 Contribution to Commonwealth Hansard Editors Association	-	2,300	2,300	3,000	700	-	
04 Contribution to Commonwealth Parliamentary Association (Regional Secretariat) for the Caribbean, the Americas and the Atlantic Region	3,253	4,700	4,700	5,000	300	-	
Total Commonwealth Bodies	346,146	436,000	436,000	463,000	27,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Ombudsman Institute	6,213	6,500	7,500	7,500	-	-	
02 Caribbean Ombudsman Association	-	950	950	1,000	50	-	
03 Membership Fees to F.I.P.A.	25,774	28,000	28,000	30,000	2,000	-	
04 Membership Fees to Inter-Parliamentary Union	171,560	300,000	299,000	300,000	1,000	-	
Total International Bodies	203,547	335,450	335,450	338,500	3,050	-	
Total Head	110,020,465	134,978,300	133,893,500	135,516,700	1,623,200	-	

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	35,863,421	39,068,600	38,875,100	38,555,100	(320,000)
	Salaries and Cost of Living Allowance	27,679,244	27,000,000	26,937,000	27,000,000	63,000
	Salaries - Direct Charges	1,984,777	1,999,600	3,675,400	2,483,800	(1,191,600)
	Allowances - Direct Charges	151,323	151,200	153,500	151,200	(2,300)
	Remuneration to Members - Direct Charges	1,408,319	1,575,000	2,806,500	1,971,500	(835,000)
	Vacant Posts-Sal & Cola Direct Charges	-	232,800	-	255,600	255,600
	Overtime-Monthly Paid Officers	31,817	75,000	305,000	160,000	(145,000)
	Gov't Contribution to NIS - Direct Charges	79,156	131,000	108,500	108,000	(500)
	Gov't Contribution to NIS	1,860,886	2,930,000	2,060,000	2,100,000	40,000
	Government Contribution to Group Health Insurance	278,803	474,000	298,000	300,000	2,000
	Vacant Posts	-	1,500,000	-	1,000,000	1,000,000
	Allowances - Monthly Paid Officers	463,260	500,000	586,700	525,000	(61,700)
	Remuneration to Board Members	1,925,836	2,500,000	1,944,500	2,500,000	555,500
02	GOODS AND SERVICES	47,040,041	57,479,500	51,154,300	54,230,600	3,076,300
03	MINOR EQUIPMENT PURCHASES	4,877,716	4,852,920	4,743,000	3,584,800	(1,158,200)
Total		87,781,178	101,401,020	94,772,400	96,370,500	1,598,100

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 35,863,421	\$ 39,068,600	\$ 38,875,100	\$ 38,555,100	\$ -	\$ 320,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	27,679,244	27,000,000	26,937,000	27,000,000	63,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23-26 and 31.
03 Overtime - Monthly Paid Officers	31,817	75,000	305,000	160,000	-	145,000	
04 Allowances - Monthly Paid Officers	463,260	500,000	586,700	525,000	-	61,700	
05 Government's Contribution to N.I.S.	1,860,886	2,930,000	2,060,000	2,100,000	40,000	-	
06 Remuneration to Board Members	1,925,836	2,500,000	1,944,500	2,500,000	555,500	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,500,000	-	1,000,000	1,000,000	-	
23 Salaries - Direct Charges	1,984,777	1,999,600	3,675,400	2,483,800	-	1,191,600	
24 Allowances - Direct Charges	151,323	151,200	153,500	151,200	-	2,300	
25 Remuneration to Members - Direct Charges	1,408,319	1,575,000	2,806,500	1,971,500	-	835,000	
26 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents) - Direct Charges	-	232,800	-	255,600	255,600	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	278,803	474,000	298,000	300,000	2,000	-	
31 Gov't Contrib. to NIS - Direct Charges	79,156	131,000	108,500	108,000	-	500	
Total General Administration	35,863,421	39,068,600	38,875,100	38,555,100	-	320,000	
02 GOODS AND SERVICES	47,040,041	57,479,500	51,154,300	54,230,600	3,076,300	-	
001 General Administration							
01 Travelling and Subsistence	1,310,140	1,106,200	1,390,000	1,500,000	110,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	27,007	28,560	32,600	33,000	400	-	
04 Electricity	1,475,575	1,684,400	1,450,000	1,500,000	50,000	-	
05 Telephones	1,510,866	1,398,000	1,500,000	1,500,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	12,029,205	12,550,000	9,920,000	10,000,000	80,000	-	
10 Office Stationery and Supplies	1,694,129	1,350,600	1,550,600	1,600,000	49,400	-	
11 Books and Periodicals	124,411	279,600	279,600	150,000	-	129,600	
General Administration Carried forward	18,171,333	18,397,360	16,122,800	16,283,000	160,200	-	

Head 06 – SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	18,171,333	18,397,360	16,122,800	16,283,000	160,200	-	
12 Materials and Supplies	272,034	279,600	279,600	350,000	70,400	-	
13 Maintenance of Vehicles	181,077	186,400	186,400	200,000	13,600	-	
15 Repairs and Maintenance – Equipment	129,511	279,600	279,600	200,000	-	79,600	
16 Contract Employment	3,731,335	3,473,600	3,973,600	3,900,000	-	73,600	
17 Training	842,802	632,000	662,000	500,000	-	162,000	
19 Official Entertainment	30,000	46,600	46,000	50,000	4,000	-	
21 Repairs and Maintenance Buildings	143,417	466,000	466,000	500,000	34,000	-	
22 Short-Term Employment	3,133,229	2,728,000	4,577,400	5,000,000	422,600	-	
23 Fees	2,687,553	3,520,290	2,928,500	3,500,000	571,500	-	
27 Official Overseas Travel	198,888	466,000	271,100	800,000	528,900	-	27 – Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	7,188,680	10,252,000	6,034,000	6,500,000	466,000	-	
36 Extraordinary Expenses	5,000	-	500	-	-	500	36 – Approval of the Budget Division is required for virement from Sub-Items 36, 60 and 99
37 Janitorial Services	844,977	1,000,000	875,000	900,000	25,000	-	
43 Security Services	2,331,523	2,064,000	1,939,000	2,000,000	61,000	-	
57 Postage	52,066	70,000	69,700	80,000	10,300	-	
58 Medical Expenses	3,000	65,240	25,000	70,000	45,000	-	
60 Travelling – Direct Charges	289,500	317,000	534,000	379,200	-	154,800	
62 Promotions, Publicity and Printing	1,413,566	1,491,200	1,311,000	1,400,000	89,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,846,433	1,211,600	1,211,000	1,200,000	-	11,000	
99 Employee Assistance Programme	126,557	177,080	120,000	200,000	80,000	-	
Total							
General Administration	43,622,481	47,123,570	41,912,200	44,012,200	2,100,000	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	49,166	257,750	125,000	175,000	50,000	-	04 - Approval of the Bdgct Division is required for virement from Sub-Items 04 and 05.
05 Telephones	34,457	55,920	60,000	60,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	448,800	501,000	465,000	500,000	35,000	-	
10 Office Stationery and Supplies	74,807	152,300	162,000	170,000	8,000	-	
37 Janitorial Services	91,000	100,650	109,400	100,000	-	9,400	
43 Security Services	418,416	301,970	426,900	430,000	3,100	-	
Total Tobago Services	1,116,646	1,369,590	1,348,300	1,435,000	86,700	-	
003 Public Service Commission							
23 Fees	304,983	466,000	335,000	350,000	15,000	-	
28 Other Contracted Services	-	279,600	215,000	200,000	-	15,000	
62 Promotions, Publicity and Printing	184,878	186,400	201,000	186,400	-	14,600	
66 Hosting of Conferences, Seminars and Other Functions	185,950	186,400	186,400	200,000	13,600	-	
Total Public Service Commission	675,811	1,118,400	937,400	936,400	-	1,000	
004 Teaching Service Commission							
23 Fees	214,580	652,400	575,000	500,000	-	75,000	
28 Other Contracted Services	-	279,600	275,000	200,000	-	75,000	
62 Promotions, Publicity and Printing	168,833	186,400	175,000	200,000	25,000	-	
66 Hosting of Conferences, Seminars and Other Functions	149,921	186,400	185,000	200,000	15,000	-	
Total Teaching Service Commission	533,334	1,304,800	1,210,000	1,100,000	-	110,000	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Judicial and Legal Service Commission	\$	\$	\$	\$	\$	\$	
23 Fees	124,630	186,400	225,000	250,000	25,000	-	
28 Other Contracted Services	15,773	372,800	270,000	350,000	80,000	-	
62 Promotion, Publicity and Printing	149,478	186,400	186,400	200,000	13,600	-	
66 Hosting of Conferences, Seminars and Other Functions	69,936	65,240	65,000	75,000	10,000	-	
Total Judicial and Legal Service Commission	359,817	810,840	746,400	875,000	128,600	-	
006 Police Service Commission							
04 Electricity	-	466,000	310,000	300,000	-	10,000	
05 Telephones	-	186,400	80,000	150,000	70,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	2,304,000	2,295,000	2,304,000	9,000	-	
23 Fees	-	559,200	400,000	600,000	200,000	-	
28 Other Contracted Services	309,350	775,320	800,000	800,000	-	-	
37 Janitorial Services	-	-	-	198,000	198,000	-	37 - New Sub-Item.
43 Security Services	-	715,780	400,000	420,000	20,000	-	
62 Promotion, Publicity and Printing	239,640	279,600	250,000	300,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	182,962	466,000	465,000	800,000	335,000	-	
Total Police Service Commission	731,952	5,752,300	5,000,000	5,872,000	872,000	-	

Head 06 – SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item	Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03	MINOR EQUIPMENT PURCHASES	\$ 4,877,716	\$ 4,852,920	\$ 4,743,000	\$ 3,584,800	\$ -	\$ 1,158,200	
001	General Administration							
01	Vehicles	-	326,200	326,000	350,000	24,000	-	
02	Office Equipment	2,778,661	1,987,020	3,133,000	1,682,000	-	1,451,000	
03	Furniture and Furnishings	1,519,796	2,330,000	1,150,000	1,000,000	-	150,000	
04	Other Minor Equipment	277,589	209,700	134,000	225,000	91,000	-	
Total								
	General Administration	4,576,046	4,852,920	4,743,000	3,257,000	-	1,486,000	
002	Tobago Services							
01	Vehicles	301,670	-	-	327,800	327,800	-	
Total								
	Tobago Services	301,670	-	-	327,800	327,800	-	
	Total Head	87,781,178	101,401,020	94,772,400	96,370,500	1,598,100	-	

07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	3,355,275	4,159,900	3,572,700	4,020,300	447,600
	Salaries and Cost of Living Allowance	2,680,352	2,900,000	2,183,300	2,500,000	316,700
	Salaries - Direct Charges	275,200	432,000	717,800	671,600	(46,200)
	Allowances - Direct Charges	9,500	22,800	22,800	28,500	5,700
	Remuneration to Members - Direct Charges	166,616	350,400	428,000	399,600	(28,400)
	Gov't Contribution to NIS - Direct Charges	12,558	31,700	26,100	38,500	12,400
	Gov't Contribution to NIS	184,213	215,000	168,600	180,000	11,400
	Government Contribution to Group Health Insurance	26,836	30,000	26,100	30,000	3,900
	Vacant Posts	-	108,000	-	108,000	108,000
	Remuneration to Board Members	-	70,000	-	64,100	64,100
02	GOODS AND SERVICES	2,045,968	2,941,770	4,027,800	3,581,100	(446,700)
03	MINOR EQUIPMENT PURCHASES	55,610	168,680	35,000	175,000	140,000
Total		5,456,853	7,270,350	7,635,500	7,776,400	140,900

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,355,275	\$ 4,159,900	\$ 3,572,700	\$ 4,020,300	\$ 447,600	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,680,352	2,900,000	2,183,300	2,500,000	316,700	-	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.	184,213	215,000	168,600	180,000	11,400	-	
06 Remuneration to Board Members	-	70,000	-	64,100	64,100	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	108,000	-	108,000	108,000	-	
23 Salaries - Direct Charges	275,200	432,000	717,800	671,600	-	46,200	
24 Allowances - Direct Charges	9,500	22,800	22,800	28,500	5,700	-	
25 Remuneration to Members - Direct Charges	166,616	350,400	428,000	399,600	-	28,400	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	26,836	30,000	26,100	30,000	3,900	-	
31 Government Contribution to N.I.S. - Direct Charges	12,558	31,700	26,100	38,500	12,400	-	
Total General Administration	3,355,275	4,159,900	3,572,700	4,020,300	447,600	-	
02 GOODS AND SERVICES	2,045,968	2,941,770	4,027,800	3,581,100	-	446,700	
001 General Administration							
01 Travelling and Subsistence	44,480	62,440	51,300	55,000	3,700	-	04-Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
03 Uniforms	5,695	5,700	5,700	10,400	4,700	-	
04 Electricity	163,212	186,400	179,000	200,000	21,000	-	
05 Telephones	104,027	111,840	108,100	120,000	11,900	-	
08 Rent/Lease - Office Accommodation and Storage	727,318	1,537,800	1,027,600	1,338,600	311,000	-	
10 Office Stationery and Supplies	110,792	121,160	138,800	130,000	-	8,800	
11 Books and Periodicals	4,952	9,790	6,400	7,400	1,000	-	
12 Materials and Supplies	10,875	13,980	10,200	11,000	800	-	
13 Maintenance of Vehicles	25,268	16,770	12,800	13,000	200	-	
15 Repairs and Maintenance - Equipment	1,011	5,590	5,500	6,000	500	-	
General Administration Carried Forward	1,197,630	2,071,470	1,545,400	1,891,400	346,000	-	

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	1,197,630	2,071,470	1,545,400	1,891,400	346,000	-	
16 Contract Employment	222,238	223,680	240,000	266,000	26,000	-	
17 Training	18,475	23,300	23,000	20,000	-	3,000	
21 Repairs and Maintenance - Buildings	3,833	41,940	41,900	35,000	-	6,900	
22 Short-term Employment	168,519	67,100	273,400	170,000	-	103,400	
23 Fees	-	9,320	3,000	5,000	2,000	-	
28 Other Contracted Services	15,224	27,960	1,400,000	530,000	-	870,000	
37 Janitorial Services	154,519	144,460	154,500	155,000	500	-	
43 Security Services	108,054	101,120	123,000	276,000	153,000	-	
57 Postage	3,124	4,000	2,000	3,000	1,000	-	
60 Travelling - Direct Charges	33,944	59,400	81,400	83,700	2,300	-	
62 Promotions, Publicity and Printing	37,817	65,500	51,200	55,000	3,800	-	
66 Hosting of Conferences, Seminars & Other Functions	82,591	93,200	84,000	85,000	1,000	-	
99 Employee Assistance Programme	-	9,320	5,000	6,000	1,000	-	
Total							
General Administration	2,045,968	2,941,770	4,027,800	3,581,100	-	446,700	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
02 Office Equipment	16,425	93,200	13,600	55,000	41,400	-	
03 Furniture and Furnishings	36,370	54,050	1,900	100,000	98,100	-	
04 Other Minor Equipment	2,815	21,430	19,500	20,000	500	-	
Total							
General Administration	55,610	168,680	35,000	175,000	140,000	-	
Total Head	5,456,853	7,270,350	7,635,500	7,776,400	140,900	-	

08 - ELECTIONS AND BOUNDARIES COMMISSION

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	30,036,058	37,388,000	32,637,500	44,060,000	11,422,500
	Salaries and Cost of Living Allowance	25,851,660	25,500,000	24,100,000	30,000,000	5,900,000
	Wages and Cost of Living Allowance	49,551	-	-	-	-
	Salaries - Direct Charges	237,600	238,000	527,000	300,000	(227,000)
	Remuneration to Members - Direct Charges	365,316	400,000	1,015,000	550,000	(465,000)
	Overtime-Monthly Paid Officers	1,058,196	7,500,000	4,381,500	8,000,000	3,618,500
	Gov't Contribution to NIS	1,882,201	2,050,000	1,895,000	3,000,000	1,105,000
	Government Contribution to Group Health Insurance	372,315	500,000	388,000	860,000	472,000
	Vacant Posts	-	900,000	-	1,000,000	1,000,000
	Allowances - Monthly Paid Officers	219,219	300,000	331,000	350,000	19,000
02	GOODS AND SERVICES	23,609,450	67,055,070	59,149,780	110,950,600	51,800,820
03	MINOR EQUIPMENT PURCHASES	2,166,196	3,448,400	2,099,400	9,312,250	7,212,850
Total		55,811,704	107,891,470	93,886,680	164,322,850	70,436,170

Head 08 – ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 30,036,058	\$ 37,388,000	\$ 32,637,500	\$ 44,060,000	\$ 11,422,500	\$ -	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
001 General Administration							
01 Salaries and Cost of Living Allowance	25,851,660	25,500,000	24,100,000	30,000,000	5,900,000	-	
02 Wages and Cost of Living Allowance	49,551	-	-	-	-	-	
03 Overtime - Monthly Paid Officers	309,120	3,500,000	730,000	3,000,000	2,270,000	-	
04 Allowances - Monthly Paid Officers	219,219	300,000	331,000	350,000	19,000	-	
05 Government's Contribution to N.I.S.	1,882,201	2,050,000	1,895,000	3,000,000	1,105,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	900,000	-	1,000,000	1,000,000	-	
23 Salaries - Direct Charges	237,600	238,000	527,000	300,000	-	227,000	
25 Remuneration to Members - Direct Charges	365,316	400,000	1,015,000	550,000	-	465,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	372,315	500,000	388,000	860,000	472,000	-	
Total General Administration	29,286,982	33,388,000	28,986,000	39,060,000	10,074,000	-	
002 Election Expenses	749,076	4,000,000	3,651,500	5,000,000	1,348,500	-	
03 Overtime	749,076	4,000,000	3,651,500	5,000,000	1,348,500	-	
Total Election Expenses	749,076	4,000,000	3,651,500	5,000,000	1,348,500	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 23,609,450	\$ 67,055,070	\$ 59,149,780	\$ 110,950,600	\$ 51,800,820	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,572,509	1,677,600	1,327,000	2,000,000	673,000	-	
03 Uniforms	5,017	9,320	5,100	6,600	1,500	-	
04 Electricity	688,229	932,000	710,000	1,800,000	1,090,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	1,286,550	3,262,000	1,300,000	4,000,000	2,700,000	-	
06 Water and Sewerage Rates	-	93,200	40,000	60,000	20,000	-	
07 House Rates	-	6,990	1,000	5,000	4,000	-	
08 Rent/Lease - Office Accommodation and Storage	7,173,137	8,294,800	8,100,000	10,600,000	2,500,000	-	
10 Office Stationery and Supplies	882,505	885,400	600,000	2,000,000	1,400,000	-	
11 Books and Periodicals	12,231	46,600	15,000	60,000	45,000	-	
12 Materials and Supplies	2,259,013	4,660,000	12,600,000	11,500,000	-	1,100,000	
13 Maintenance of Vehicles	51,732	93,200	66,000	230,000	164,000	-	
15 Repairs and Maintenance - Equipment	546,242	605,800	464,000	1,400,000	936,000	-	
16 Contract Employment	1,374,936	1,999,140	1,800,000	3,000,000	1,200,000	-	
17 Training	160,115	335,520	182,000	1,750,000	1,568,000	-	
19 Official Entertainment	-	46,600	21,000	70,000	49,000	-	
21 Repairs and Maintenance - Buildings	151,413	768,900	465,000	1,850,000	1,385,000	-	
22 Short-Term Employment	1,085,564	3,262,000	1,900,000	9,000,000	7,100,000	-	
23 Fees	81,650	130,480	216,180	350,000	133,820	-	
27 Official Overseas Travel	23,887	233,000	215,000	300,000	85,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	17,366	372,800	250,000	2,000,000	1,750,000	-	
36 Extraordinary Expenditure	900	9,320	5,000	5,000	-	-	
37 Janitorial Services	160,500	466,000	300,000	500,000	200,000	-	
43 Security Services	737,016	1,398,000	1,000,000	3,950,000	2,950,000	-	
57 Postage	249,064	426,000	305,000	780,000	475,000	-	
58 Medical Expenses	25,811	93,200	70,000	154,000	84,000	-	
60 Travelling and Subsistence - Direct Charges	39,000	40,000	86,200	80,000	-	6,200	
62 Promotions, Publicity and Printing	65,887	932,000	450,000	2,200,000	1,750,000	-	
66 Hosting of Seminars, Conferences and Other Functions	48,946	838,800	500,000	2,700,000	2,200,000	-	
99 Employee Assistance Programme	4,600	46,600	30,000	800,000	770,000	-	
Total							
General Administration	18,703,820	31,965,270	33,023,480	63,150,600	30,127,120	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Election Expenses	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	253,807	1,957,200	700,000	2,000,000	1,300,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	93,200	93,200	100,000	6,800	-	
05 Telephones	17,380	186,400	186,400	200,000	13,600	-	
08 Rental/Lease-Office Accommodation and Storage	215,006	699,000	450,000	2,000,000	1,550,000	-	
09 Rental/Lease - Vehicle and Equipment	64,222	885,400	386,000	1,000,000	614,000	-	
12 Materials and Supplies	1,089,744	2,796,000	296,000	4,000,000	3,704,000	-	
15 Repairs and Maintenance - Equipment	4,037	139,800	20,000	200,000	180,000	-	
17 Training	369,192	3,075,600	3,749,000	5,500,000	1,751,000	-	
21 Repairs and Maintenance - Buildings	11,167	93,200	93,200	200,000	106,800	-	
22 Short Term Employment	1,356,092	18,360,400	18,000,000	25,000,000	7,000,000	-	
28 Other Contracted Services	34,109	46,600	16,000	400,000	384,000	-	
43 Security Services	5,000	139,800	6,500	200,000	193,500	-	
57 Postage	84,796	2,609,600	1,380,000	3,000,000	1,620,000	-	
62 Promotions, Publicity and Printing	1,401,078	4,007,600	750,000	4,000,000	3,250,000	-	
Total Election Expenses	4,905,630	35,089,800	26,126,300	47,800,000	21,673,700	-	
03 MINOR EQUIPMENT PURCHASES	2,166,196	3,448,400	2,099,400	9,312,250	7,212,850	-	
001 General Administration							
01 Vehicles	-	559,200	410,000	600,000	190,000	-	
02 Office Equipment	1,522,265	1,491,200	508,400	4,147,000	3,638,600	-	
03 Furniture and Furnishings	522,874	932,000	715,000	3,600,000	2,885,000	-	
04 Other Minor Equipment	121,057	466,000	466,000	965,250	499,250	-	
Total General Administration	2,166,196	3,448,400	2,099,400	9,312,250	7,212,850	-	
Total Head	55,811,704	107,891,470	93,886,680	164,322,850	70,436,170	-	

09 – TAX APPEAL BOARD

SUMMARY OF EXPENDITURE, 2013–2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	2,824,707	3,177,500	4,935,500	3,933,300	(1,002,200)
	Salaries and Cost of Living Allowance	515,964	600,000	456,000	500,000	44,000
	Salaries – Direct Charges	1,561,564	613,200	1,192,200	953,100	(239,100)
	Allowances – Direct Charges	661,093	277,100	865,100	527,500	(337,600)
	Remuneration to Members – Direct Charges	–	1,426,200	2,334,200	1,754,700	(579,500)
	Gov’t Contribution to NIS – Direct Charges	27,834	38,200	36,400	38,000	1,600
	Gov’t Contribution to NIS	49,695	66,000	44,400	50,000	5,600
	Government Contribution to Group Health Insurance	8,557	24,800	7,200	10,000	2,800
	Vacant Posts	–	132,000	–	100,000	100,000
02	GOODS AND SERVICES	5,247,513	6,330,700	6,007,100	6,610,200	603,100
03	MINOR EQUIPMENT PURCHASES	95,045	223,680	–	59,300	59,300
Total		8,167,265	9,731,880	10,942,600	10,602,800	(339,800)

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,824,707	\$ 3,177,500	\$ 4,935,500	\$ 3,933,300	\$ -	\$ 1,002,200	
001 General Administration							
01 Salaries and Cost of Living Allowance	515,964	600,000	456,000	500,000	44,000	-	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.	49,695	66,000	44,400	50,000	5,600	-	
08 Vacant Posts - Salaries and Cola (without incumbents)	-	132,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	1,561,564	613,200	1,192,200	953,100	-	239,100	
24 Allowances - Direct Charges	661,093	277,100	865,100	527,500	-	337,600	
25 Remuneration to Board Members - Direct Charges	-	1,426,200	2,334,200	1,754,700	-	579,500	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	8,557	24,800	7,200	10,000	2,800	-	
31 Gov't Contribution to NIS - Direct Charges	27,834	38,200	36,400	38,000	1,600	-	
Total General Administration	2,824,707	3,177,500	4,935,500	3,933,300	-	1,002,200	
02 GOODS AND SERVICES	5,247,513	6,330,700	6,007,100	6,610,200	603,100	-	
001 General Administration							
01 Travelling and Subsistence	51,844	93,200	86,800	90,000	3,200	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	-	2,800	5,600	6,700	1,100	-	
04 Electricity	279,621	328,000	303,300	328,000	24,700	-	
05 Telephones	99,949	186,400	216,400	185,000	-	31,400	
08 Rent/Accommodation	2,352,811	2,500,000	2,339,500	2,400,000	60,500	-	
10 Office Stationery and Supplies	51,552	93,000	87,900	90,000	2,100	-	
11 Books and Periodicals	264,797	139,800	202,500	250,000	47,500	-	
12 Materials and Supplies	30,507	69,900	35,600	40,000	4,400	-	
13 Maintenance of Vehicles	10,926	32,240	21,000	25,000	4,000	-	
15 Repairs and Maintenance - Equipment	10,287	93,200	155,000	46,000	-	109,000	
16 Contract Employment	533,501	342,600	491,000	500,000	9,000	-	
17 Training	8,175	93,200	30,000	30,000	-	-	
General Administration Carried Forward	3,693,970	3,974,340	3,974,600	3,990,700	16,100	-	

Head 09 – TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	3,693,970	3,974,340	3,974,600	3,990,700	16,100	-	
19 Offical Entertainment	-	-	-	75,000	75,000	-	19 - New Sub-Item.
21 Repairs and Maintenance - Buildings	28,037	46,600	33,300	46,000	12,700	-	
22 Short Term Employment	201,848	186,400	209,200	195,000	-	14,200	
23 Fees	-	-	-	568,000	568,000	-	23 - New Sub-Item.
27 Official Overseas Travel	200,000	279,600	279,600	300,000	20,400	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	12,277	26,600	80,600	88,000	7,400	-	
37 Janitorial Services	24,000	140,000	168,300	180,000	11,700	-	
43 Security Services	644,237	765,600	623,500	650,000	26,500	-	
57 Postage	-	1,000	1,000	1,000	-	-	
58 Medical Expenses	-	90,000	15,000	50,000	35,000	-	
60 Travelling - Direct Charges	201,600	202,000	156,900	126,900	-	30,000	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	95,294	139,800	100,000	100,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	31,050	104,000	34,100	40,000	5,900	-	
98 Overseas Travel Facilities - Direct Charges	115,200	365,200	331,000	189,600	-	141,400	
99 Employee Assistance Programme	-	9,560	-	10,000	10,000	-	
Total							
General Administration	5,247,513	6,330,700	6,007,100	6,610,200	603,100	-	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 95,045	\$ 223,680	\$ -	\$ 59,300	\$ 59,300	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	51,109	130,480	-	20,000	20,000	-	
03 Furniture and Furnishings	2,870	46,600	-	20,000	20,000	-	
04 Other Minor Equipment	41,066	46,600	-	19,300	19,300	-	
Total							
General Administration	95,045	223,680	-	59,300	59,300	-	
Total Head	8,167,265	9,731,880	10,942,600	10,602,800	-	339,800	

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	2,624,209	2,697,200	2,611,800	2,778,300	166,500
	Salaries and Cost of Living Allowance	1,981,670	1,900,000	2,000,000	2,000,000	-
	Gov't Contribution to NIS	127,534	138,000	138,000	182,000	44,000
	Government Contribution to Group Health Insurance	22,255	19,200	25,500	28,000	2,500
	Vacant Posts	-	120,000	-	120,000	120,000
	Remuneration to Board Members	492,750	520,000	448,300	448,300	-
02	GOODS AND SERVICES	766,429	1,815,500	1,239,200	1,891,000	651,800
03	MINOR EQUIPMENT PURCHASES	36,896	256,400	96,400	256,800	160,400
Total		3,427,534	4,769,100	3,947,400	4,926,100	978,700

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,624,209	\$ 2,697,200	\$ 2,611,800	\$ 2,778,300	\$ 166,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,981,670	1,900,000	2,000,000	2,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	127,534	138,000	138,000	182,000	44,000	-	
06 Remuneration to Board Members	492,750	520,000	448,300	448,300	-	-	
08 Vacant Posts - Salaries and COLA (without incumbents)	-	120,000	-	120,000	120,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	22,255	19,200	25,500	28,000	2,500	-	
Total General Administration	2,624,209	2,697,200	2,611,800	2,778,300	166,500	-	
02 GOODS AND SERVICES	766,429	1,815,500	1,239,200	1,891,000	651,800	-	
001 General Administration							
01 Travelling and Subsistence	219,712	225,000	225,000	300,000	75,000	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
03 Uniforms	8,278	9,800	9,800	10,100	300	-	
05 Telephones	78,464	100,000	100,000	123,200	23,200	-	
08 Rent/Lease - Office Accommodation and Storage	4,000	48,000	44,000	66,000	22,000	-	
10 Office Stationery and Supplies	88,409	100,000	100,000	100,000	-	-	
11 Books and Periodicals	6,564	20,000	20,000	20,000	-	-	
12 Materials and Supplies	420	20,000	20,000	40,000	20,000	-	
13 Maintenance of Vehicles	2,503	25,000	15,000	25,000	10,000	-	
15 Repairs and Maintenance - Equipment	27,732	60,000	60,000	65,000	5,000	-	
16 Contract Employment	115,414	693,500	20,000	200,000	180,000	-	
17 Training	91,763	100,000	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	1,443	75,000	55,000	100,000	45,000	-	
22 Short-Term Employment	10,895	-	150,000	250,000	100,000	-	
23 Fees	-	65,000	45,000	65,000	20,000	-	
28 Consulting and Other Contracted Services	12,439	30,000	30,000	100,000	70,000	-	
37 Janitorial Services	14,139	15,600	15,600	15,600	-	-	
General Administration Carried Forward	682,175	1,586,900	1,009,400	1,579,900	570,500	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	682,175	1,586,900	1,009,400	1,579,900	570,500	-	
57 Postage	-	600	600	1,100	500	-	
62 Promotions, Publicity and Printing	4,647	102,000	102,000	140,000	38,000	-	
66 Hosting of Conferences, Seminars and Other Functions	79,607	120,000	120,000	150,000	30,000	-	
99 Employee Assistance Programme	-	6,000	7,200	20,000	12,800	-	
Total General Administration	766,429	1,815,500	1,239,200	1,891,000	651,800	-	
03 MINOR EQUIPMENT PURCHASES	36,896	256,400	96,400	256,800	160,400	-	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	9,651	95,000	35,000	95,000	60,000	-	
03 Furniture and Furnishings	20,125	129,600	29,600	130,000	100,400	-	
04 Other Minor Equipment	7,120	31,800	31,800	31,800	-	-	
Total General Administration	36,896	256,400	96,400	256,800	160,400	-	
Total Head	3,427,534	4,769,100	3,947,400	4,926,100	978,700	-	

12 - PUBLIC SERVICE APPEAL BOARD

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	1,335,003	1,588,900	1,326,000	1,820,686	494,686
	Salaries and Cost of Living Allowance	721,813	960,000	700,000	1,001,000	301,000
	Gov't Contribution to NIS	61,289	76,000	60,000	92,186	32,186
	Government Contribution to Group Health Insurance	6,501	7,500	6,000	7,500	1,500
	Remuneration to Board Members	545,400	545,400	560,000	720,000	160,000
02	GOODS AND SERVICES	1,540,840	2,219,277	1,931,788	2,259,400	327,612
03	MINOR EQUIPMENT PURCHASES	8,591	337,383	330,063	117,000	(213,063)
Total		2,884,434	4,145,560	3,587,851	4,197,086	609,235

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,335,003	\$ 1,588,900	\$ 1,326,000	\$ 1,820,686	\$ 494,686	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	721,813	960,000	700,000	1,001,000	301,000	-	01 - Includes provision for vacant posts with incumbents.
05 Government's Contribution to N.I.S.	61,289	76,000	60,000	92,186	32,186	-	Approval of the Budget Division is required for virement from this Sub-Item
06 Remuneration to Board Members	545,400	545,400	560,000	720,000	160,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	6,501	7,500	6,000	7,500	1,500	-	
Total General Administration	1,335,003	1,588,900	1,326,000	1,820,686	494,686	-	
02 GOODS AND SERVICES	1,540,840	2,219,277	1,931,788	2,259,400	327,612	-	
001 General Administration							
01 Travelling and Subsistence	10,639	16,776	14,000	107,100	93,100	-	
03 Uniforms	3,000	3,262	3,200	3,500	300	-	
04 Electricity	408,500	279,600	200,000	144,000	-	56,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	63,877	81,643	75,000	87,600	12,600	-	
08 Rent/Lease - Office Accommodation and Storage	648,600	736,000	700,000	750,000	50,000	-	
10 Office Stationery and Supplies	47,406	106,434	91,000	100,000	9,000	-	
11 Books and Periodicals	2,610	45,016	45,000	48,300	3,300	-	
12 Materials and Supplies	5,438	29,824	29,824	63,000	33,176	-	
13 Maintenance of Vehicles	-	11,184	11,184	15,000	3,816	-	
15 Repairs and Maintenance - Equipment	27,868	37,280	19,000	26,000	7,000	-	
16 Contract Employment	-	223,680	100,000	240,000	140,000	-	
17 Training	8,480	83,880	55,000	60,000	5,000	-	
21 Repairs and Maintenance - Buildings	9,795	61,512	61,512	70,000	8,488	-	
22 Short Term Employment	86,084	139,800	219,800	177,000	-	42,800	
23 Fees	-	6,990	6,900	10,000	3,100	-	
28 Other Contracted Services	38,000	35,416	35,000	41,800	6,800	-	
37 Janitorial Services	18,168	21,622	21,622	23,000	1,378	-	
General Administration Carried forward	1,378,465	1,919,919	1,688,042	1,966,300	278,258	-	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	1,378,465	1,919,919	1,688,042	1,966,300	278,258	-	
43 Security Services	99,556	140,732	105,000	142,900	37,900	-	
57 Postage	130	186	186	200	14	-	
62 Promotion Publicity and Printing	1,035	83,880	64,000	75,000	11,000	-	
66 Hosting of Conferences, Seminars and Other Functions	61,654	74,560	74,560	75,000	440	-	
Total General Administration	1,540,840	2,219,277	1,931,788	2,259,400	327,612	-	
03 MINOR EQUIPMENT PURCHASES	8,591	337,383	330,063	117,000	-	213,063	
001 General Administration							
01 Vehicles	-	242,320	235,000	-	-	235,000	
02 Office Equipment	8,591	32,620	32,620	47,000	14,380	-	
03 Furniture and Furnishings	-	41,940	41,940	47,000	5,060	-	
04 Other Minor Equipment	-	20,503	20,503	23,000	2,497	-	
Total General Administration	8,591	337,383	330,063	117,000	-	213,063	
Total Head	2,884,434	4,145,560	3,587,851	4,197,086	609,235	-	

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	27,852,121	38,074,600	26,225,600	24,255,000	(1,970,600)
	Salaries and Cost of Living Allowance	19,958,289	19,699,600	16,650,600	12,680,000	(3,970,600)
	Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	100,000	100,000	-
	Overtime-Monthly Paid Officers	454,549	500,000	500,000	500,000	-
	Gov't Contribution to NIS	1,309,542	2,000,000	1,300,000	1,300,000	-
	Government Contribution to Group Health Insurance	225,318	275,000	175,000	175,000	-
	Vacant Posts	-	6,000,000	-	3,000,000	3,000,000
	Allowances - Monthly Paid Officers	1,324,698	1,500,000	1,500,000	1,500,000	-
	Remuneration to Board Members	4,579,725	8,000,000	6,000,000	5,000,000	(1,000,000)
02	GOODS AND SERVICES	188,230,218	240,749,800	201,563,700	205,992,800	4,429,100
03	MINOR EQUIPMENT PURCHASES	1,242,835	4,074,200	2,318,500	1,780,800	(537,700)
04	CURRENT TRANSFERS AND SUBSIDIES	4,111,224	4,871,000	1,000	406,680,000	406,679,000
Total		221,436,398	287,769,600	230,108,800	638,708,600	408,599,800

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 27,852,121	\$ 38,074,600	\$ 26,225,600	\$ 24,255,000	\$ -	\$ 1,970,600	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,474,053	12,650,600	16,650,600	12,680,000	-	3,970,600	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	454,549	500,000	500,000	500,000	-	-	
04 Allowances - Monthly Paid Officers	1,324,698	1,500,000	1,500,000	1,500,000	-	-	
05 Government's Contribution to N.I.S.	912,821	1,300,000	1,300,000	1,300,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	5,000,000	-	3,000,000	3,000,000	-	
09 Remuneration to Chairman and Members of Commissions of Enquiry	4,579,725	8,000,000	6,000,000	5,000,000	-	1,000,000	
14 Remuneration-Members of Cabinet Appt'd Committees	-	100,000	100,000	100,000	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	143,607	175,000	175,000	175,000	-	-	
Total General Administration	21,889,453	29,225,600	26,225,600	24,255,000	-	1,970,600	
004 Unemployment Relief Programme							004 - Transferred to Head - Ministry of Works and Infrastructure
01 Salaries and Cost of Living Allowance	5,484,236	7,049,000	-	-	-	-	
05 Government's Contribution to N.I.S.	396,721	700,000	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	81,711	100,000	-	-	-	-	
Total Unemployment Relief Programme	5,962,668	8,849,000	-	-	-	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 188,230,218	\$ 240,749,800	\$ 201,563,700	\$ 205,992,800	\$ 4,429,100	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,182,611	1,300,000	1,300,000	1,513,000	213,000	-	
02 Overseas Travel Facilities	1,404,000	1,404,000	1,404,000	1,435,300	31,300	-	
03 Uniforms	24,190	24,200	24,200	24,000	-	200	
04 Electricity	853,682	675,600	1,164,000	1,101,400	-	62,600	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 36 and 99
05 Telephones	3,483,540	3,000,000	3,500,000	3,500,000	-	-	
06 Water and Sewerage Rates	5,621	100,000	100,000	100,000	-	-	
07 House Rates	-	1,700	1,700	1,700	-	-	
08 Rent/Lease - Office Accommodation and Storage	4,211,395	4,176,800	3,100,000	3,505,300	405,300	-	
09 Rent/Lease - Vehicles and Equipment	254,535	110,000	80,000	-	-	80,000	
10 Office Stationery and Supplies	1,673,925	1,800,000	1,800,000	1,800,000	-	-	
11 Books and Periodicals	55,640	100,000	60,000	100,000	40,000	-	
12 Materials and Supplies	376,927	500,000	400,000	700,000	300,000	-	
13 Maintenance of Vehicles	563,863	600,000	621,000	542,000	-	79,000	
15 Repairs and Maintenance - Equipment	213,941	250,000	200,000	300,000	100,000	-	
16 Contract Employment	9,821,461	12,000,000	10,000,000	13,381,900	3,381,900	-	
17 Training	365,032	500,000	480,000	500,000	20,000	-	
19 Official Entertainment	7,645,962	9,000,000	9,000,000	9,000,000	-	-	
21 Repairs and Maintenance - Buildings	1,813,603	550,700	3,400,000	675,700	-	2,724,300	
22 Short Term Employment	2,380,576	3,000,000	3,110,000	4,000,000	890,000	-	
23 Fees	30,207,358	10,000,000	14,000,000	10,000,000	-	4,000,000	
27 Official Overseas Travel	2,444,599	6,500,000	5,800,000	6,000,000	200,000	-	27- Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	2,591,004	1,586,900	23,391,900	4,574,500	-	18,817,400	
31 Expenses of Prime Minister's Establishment	22,111,310	24,000,000	24,000,000	24,000,000	-	-	
36 Extraordinary Expenditure	3,848,418	750,000	60,300	750,000	689,700	-	
37 Janitorial Services	281,454	1,415,000	200,000	1,282,000	1,082,000	-	
43 Security Services	11,081,349	16,068,800	10,000,000	12,590,000	2,590,000	-	
57 Postage	22,243	21,600	31,600	40,000	8,400	-	
58 Medical Expenses	576,291	1,000,000	1,000,000	1,000,000	-	-	
62 Promotions, Publicity and Printing	1,231,876	3,700,000	1,500,000	1,375,000	-	125,000	
65 Expenses of Cabinet Appointed Bodies	71,451,459	116,545,200	80,300,000	100,000,000	19,700,000	-	65 - Provides for: (i) National Security Council - \$ 93,000,000 (ii) Commissions and Committees - \$ 2,000,000 (iii) Expenses of Commissions of Enquiry - \$ 5,000,000 \$100,000,000
General Administration Carried forward	182,177,865	220,680,500	200,028,700	203,791,800	3,763,100	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	182,177,865	220,680,500	200,028,700	203,791,800	3,763,100	-	
66 Hosting of Conferences, Seminars and Other Functions	1,907,605	3,300,000	1,500,000	2,171,000	671,000	-	
99 Employee Assistance Programme	17,650	35,000	35,000	30,000	-	5,000	
Total General Administration	184,103,120	224,015,500	201,563,700	205,992,800	4,429,100	-	
004 Unemployment Relief Programme							004 - Transferred to Head - Ministry of Works and Infrastructure
01 Travelling and Subsistence	824,989	1,082,100	-	-	-	-	
03 Uniforms	41,321	43,400	-	-	-	-	
08 Rent/Lease - Office Accomodation & Storage	2,622,000	2,622,600	-	-	-	-	
10 Office Stationery and Supplies	53,822	70,000	-	-	-	-	
11 Books and Periodicals	10,820	11,000	-	-	-	-	
12 Materials and Supplies	57,271	60,000	-	-	-	-	
13 Maintenance of Vehicles	76,769	200,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	20,200	-	-	-	-	
17 Training	34,500	70,000	-	-	-	-	
21 Repairs and Maintenance - Building	-	100,000	-	-	-	-	
57 Postage	-	2,000	-	-	-	-	
Total Unemployment Relief Programme	3,721,492	4,281,300	-	-	-	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Freedom of Information Unit	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Ministry of Trade, Industry, Investment and Communications
05 Telephones	345	2,000,000	-	-	-	-	
08 Rent/Lease - Office Accommodation	-	4,000,000	-	-	-	-	
09 Rent/Lease - Vehicle of Equipment	-	400,000	-	-	-	-	
10 Office Stationery of Supplies	35,079	300,000	-	-	-	-	
11 Books and Periodicals	8,249	70,500	-	-	-	-	
12 Materials and Supplies	-	120,000	-	-	-	-	
13 Maintenance of Vehicles	-	85,000	-	-	-	-	
15 Repairs and Maintenance of Equipment	-	94,000	-	-	-	-	
16 Contract Equipment	158,626	2,400,000	-	-	-	-	
17 Training	47,814	250,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	50,000	-	-	-	-	
28 Other Contracted Services	-	281,000	-	-	-	-	
37 Janitorial Services	-	281,000	-	-	-	-	
43 Security Services	-	750,000	-	-	-	-	
57 Postage	-	2,500	-	-	-	-	
62 Promotions, Publicity and Printing	155,493	900,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	469,000	-	-	-	-	
Total Freedom of Information Unit	405,606	12,453,000	-	-	-	-	
03 MINOR EQUIPMENT PURCHASES	1,242,835	4,074,200	2,318,500	1,780,800	-	537,700	
001 General Administration							
01 Vehicles	-	500,000	1,673,200	520,000	-	1,153,200	
02 Office Equipment	711,540	512,500	512,500	1,071,000	558,500	-	
03 Furniture and Furnishings	52,090	121,700	60,000	185,000	125,000	-	
04 Other Minor Equipment	96,087	72,800	72,800	4,800	-	68,000	
Total General Administration	859,717	1,207,000	2,318,500	1,780,800	-	537,700	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of Works and Infrastructure
01 Vehicles	235,000	300,000	-	-	-	-	
02 Office Equipment	39,171	92,300	-	-	-	-	
03 Furniture and Furnishings	1,984	60,400	-	-	-	-	
04 Other Minor Equipment	3,263	14,500	-	-	-	-	
Total Unemployment Relief Programme	279,418	467,200	-	-	-	-	
005 Freedom of Information Unit							005 - Transferred to Head - Ministry of Trade, Industry, Investment and Communications
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	95,464	500,000	-	-	-	-	
03 Furniture and Furnishings	-	1,000,000	-	-	-	-	
04 Other Minor Equipment	8,236	500,000	-	-	-	-	
Total Freedom of Information Unit	103,700	2,400,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,111,224	4,871,000	1,000	406,680,000	406,679,000	-	
005 Non-Profit Institutions							
18 Religious Organizations	-	-	-	50,000,000	50,000,000	-	18 - New Sub-Item
Total Non-Profit Institutions	-	-	-	50,000,000	50,000,000	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
03 Bursaries / Financial Assistance - Tertiary Education	443,869	-	-	-	-	-	
04 Debit Card System for URP Employees	2,032,202	3,700,000	-	-	-	-	04 - Transferred to Head - Ministry of Works and Infrastructure
05 Ex Gratia Awards	18,142	-	-	-	-	-	
Total Households	2,494,213	3,700,000	-	-	-	-	
009 Other Transfers							
02 Commonwealth Ex-Services League	-	1,000	1,000	20,000	19,000	-	
05 Response to HIV/AIDS	171,700	170,000	-	-	-	-	05 - Transferred to Head - Ministry of Health
08 Divine Echoes Orchestra	1,445,311	-	-	60,000	60,000	-	
09 National Association of Administrative Professionals	-	1,000,000	-	1,000,000	1,000,000	-	
10 National Operations Center (N.O.C.)	-	-	-	355,600,000	355,600,000	-	10 - New Sub-Item
Total Other Transfers	1,617,011	1,171,000	1,000	356,680,000	356,679,000	-	
Total Head	221,436,398	287,769,600	230,108,800	638,708,600	408,599,800	-	

15 - TOBAGO HOUSE OF ASSEMBLY
SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description	2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,951,750,194	2,095,204,000	2,011,946,944	2,201,780,000	189,833,056
Total	1,951,750,194	2,095,204,000	2,011,946,944	2,201,780,000	189,833,056

Head 15 – TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 1,951,750,194	\$ 2,095,204,000	\$ 2,011,946,944	\$ 2,201,780,000	\$ 189,833,056	\$ -	
001 Tobago House of Assembly							
06 Tobago House of Assembly	1,951,750,194	2,095,204,000	2,011,946,944	2,201,780,000	189,833,056	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act,1980.
Total Tobago House of Assembly	1,951,750,194	2,095,204,000	2,011,946,944	2,201,780,000	189,833,056	-	
Total Head	1,951,750,194	2,095,204,000	2,011,946,944	2,201,780,000	189,833,056	-	

17 - PERSONNEL DEPARTMENT
SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	16,569,514	17,634,380	17,292,980	19,186,400	1,893,420
	Salaries and Cost of Living Allowance	14,760,127	14,588,880	14,588,880	16,000,000	1,411,120
	Wages and Cost of Living Allowance	-	18,000	18,000	18,300	300
	Remuneration to Members - Direct Charges	513,615	532,200	990,800	659,700	(331,100)
	Overtime-Monthly Paid Officers	16,545	30,000	30,000	30,000	-
	Gov't Contribution to NIS	848,049	1,123,590	1,023,590	932,200	(91,390)
	Government Contribution to Group Health Insurance	128,663	234,210	174,210	234,200	59,990
	Vacant Posts	-	800,000	-	800,000	800,000
	Allowances - Monthly Paid Officers	302,515	307,500	467,500	362,000	(105,500)
	Settlement of Arrears to Public Officers	-	-	-	150,000	150,000
02	GOODS AND SERVICES	27,273,108	31,938,642	31,684,843	79,124,200	47,439,357
03	MINOR EQUIPMENT PURCHASES	174,402	616,351	551,811	908,000	356,189
04	CURRENT TRANSFERS AND SUBSIDIES	-	7,527	7,527	11,800	4,273
Total		44,017,024	50,196,900	49,537,161	99,230,400	49,693,239

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 16,569,514	\$ 17,634,380	\$ 17,292,980	\$ 19,186,400	\$ 1,893,420	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,760,127	14,588,880	14,588,880	16,000,000	1,411,120	-	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	-	18,000	18,000	18,300	300	-	
03 Overtime - Monthly - Paid Officers	16,545	30,000	30,000	30,000	-	-	
04 Allowances - Monthly Paid Officers	302,515	307,500	467,500	362,000	-	105,500	
05 Government's Contribution to M.I.S.	848,049	1,123,590	1,023,590	932,200	-	91,390	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	800,000	800,000	-	
12 Settlement of Arrears to Public Officers	-	-	-	150,000	150,000	-	
25 Remuneration to Members - Direct Charges	513,615	532,200	990,800	659,700	-	331,100	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	128,663	234,210	174,210	234,200	59,990	-	
Total							
General Administration	16,569,514	17,634,380	17,292,980	19,186,400	1,893,420	-	
02 GOODS AND SERVICES	27,273,108	31,938,642	31,684,843	79,124,200	47,439,357	-	
001 General Administration							
01 Travelling and Subsistence	1,239,432	1,398,000	1,398,000	2,000,000	602,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
03 Uniforms	12,281	15,928	15,928	17,200	1,272	-	
04 Electricity	986,839	1,254,658	1,254,658	2,000,000	745,342	-	
05 Telephones	736,318	745,600	745,600	971,000	225,400	-	
08 Rent/Lease - Office Accommodation and Storage	17,668,140	18,495,520	19,284,000	58,940,000	39,656,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	210,000	210,000	-	
10 Office Stationery and Supplies	189,162	186,400	186,400	529,000	342,600	-	
11 Books and Periodicals	43,020	93,200	93,200	213,000	119,800	-	
12 Materials & Supplies	172,226	338,279	280,000	666,000	386,000	-	
13 Maintenance of Vehicles	8,811	29,824	29,824	62,000	32,176	-	
15 Repairs and Maintenance - Equipment	29,652	205,972	205,972	457,000	251,028	-	
16 Contract Employment	3,809,524	5,126,000	3,700,000	5,000,000	1,300,000	-	
General Administration							
Carried Forward	24,895,405	27,889,381	27,193,582	71,065,200	43,871,618	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	24,895,405	27,889,381	27,193,582	71,065,200	43,871,618	-	
17 Training	177,210	372,800	617,800	700,000	82,200	-	
19 Official Entertainment	216,440	257,232	334,232	320,000	-	14,232	
21 Repairs and Maintenance - Buildings	70,154	186,400	186,400	270,000	83,600	-	
22 Short-Term Employment	59,908	93,200	93,200	210,000	116,800	-	
23 Fees	40,218	55,920	55,920	98,000	42,080	-	
27 Official Overseas Travel	95,738	273,076	273,076	533,000	259,924	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	301,503	270,420	522,420	440,000	-	82,420	
36 Extraordinary Expenditure	-	-	-	20,000	20,000	-	
37 Janitorial Services	758,502	932,000	800,000	2,000,000	1,200,000	-	
43 Security Services	94,185	629,846	629,846	1,824,000	1,194,154	-	
57 Postage	3,000	5,592	5,592	12,000	6,408	-	
58 Medical Expenses	-	2,796	2,796	3,000	204	-	
61 Insurance	16,826	215,059	215,059	70,000	-	145,059	
62 Promotions, Publicity and Printing	183,192	326,200	326,200	931,000	604,800	-	
66 Hosting of Conferences, Seminars and Other Functions	349,917	372,800	372,800	500,000	127,200	-	
99 Employee Assistance Programme	10,910	55,920	55,920	128,000	72,080	-	
Total							
General Administration	27,273,108	31,938,642	31,684,843	79,124,200	47,439,357	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 174,402	\$ 616,351	\$ 551,811	\$ 908,000	\$ 356,189	\$ -	
001 General Administration							
02 Office Equipment	61,572	426,297	416,297	757,800	341,503	-	
03 Furniture and Furnishings	69,288	139,540	85,000	98,200	13,200	-	
04 Other Minor Equipment	43,542	50,514	50,514	52,000	1,486	-	
Total General Administration	174,402	616,351	551,811	908,000	356,189	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	7,527	7,527	11,800	4,273	-	
001 Regional Bodies							
01 Contribution to Society for Human Resource Management (SHRM)	-	1,789	1,789	4,000	2,211	-	
02 Contribution to Employee Assistance Professional Assistance (EAPA)	-	2,010	2,010	3,000	990	-	
Total Regional Bodies	-	3,799	3,799	7,000	3,201	-	
004 International Bodies							
01 Contribution to International Personnel Management Association (IPMA) for Human Resources	-	3,728	3,728	4,800	1,072	-	
Total International Bodies	-	3,728	3,728	4,800	1,072	-	
Total Head	44,017,024	50,196,900	49,537,161	99,230,400	49,693,239	-	

18 - MINISTRY OF FINANCE AND THE ECONOMY

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013	Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		288,065,307	386,626,560	325,868,010	382,021,540	56,153,530
	Salaries and Cost of Living Allowance		222,218,195	235,780,600	243,355,460	241,423,300	(1,932,160)
	Remuneration to Members of Cabinet-Appointed Cmte		24,000	60,000	60,000	60,000	-
	Wages and Cost of Living Allowance		7,700,223	6,272,830	8,726,000	6,885,870	(1,840,130)
	Salaries - Direct Charges		4,043,471	5,259,600	9,217,480	6,860,960	(2,356,520)
	Allowances - Direct Charges		567,645	674,160	1,200,640	1,182,000	(18,640)
	Vacant Posts-Sal & Cola Direct Charges		-	923,400	-	957,700	957,700
	Overtime - Daily Rated Workers		830,413	695,000	762,000	770,000	8,000
	Overtime-Monthly Paid Officers		27,195,554	89,179,300	28,553,000	82,584,900	54,031,900
	Gov't Contribution to NIS - Direct Charges		179,677	209,800	204,800	216,100	11,300
	Gov't Contribution to NIS		14,798,882	19,515,000	19,639,000	18,410,350	(1,228,650)
	Government Contribution to Group Health Insurance		2,416,043	3,274,640	3,169,540	3,468,000	298,460
	Gov't Contri'n to Group Pension-Daily Rated Wkrs		-	140,000	10,000	256,000	246,000
	Vacant Posts		-	14,637,500	-	9,100,000	9,100,000
	Allowances - Monthly Paid Officers		7,334,868	8,684,530	10,070,090	8,602,560	(1,467,530)
	Remuneration to Board Members		756,336	1,020,200	900,000	993,800	93,800
	Settlement of Arrears to Public Officers		-	300,000	-	250,000	250,000
02	GOODS AND SERVICES		381,933,712	541,493,510	559,839,730	537,828,890	(22,010,840)
03	MINOR EQUIPMENT PURCHASES		6,944,945	40,552,490	16,494,020	55,591,480	39,097,460
04	CURRENT TRANSFERS AND SUBSIDIES		6,940,120,608	7,128,360,510	8,836,796,051	7,381,806,960	(1,454,989,091)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		42,113,750	39,319,960	39,319,960	36,557,300	(2,762,660)
07	DEBT SERVICING		1,356,141,109	1,914,468,690	1,827,866,834	1,302,187,750	(525,679,084)
Total			9,015,319,431	10,050,821,720	11,606,184,605	9,695,993,920	(1,910,190,685)

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 288,065,307	\$ 386,626,560	\$ 325,868,010	\$ 382,021,540	\$ 56,153,530	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,511,733	17,121,000	19,284,420	20,000,000	715,580	-	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	100,000	300,000	200,000	-	
03 Overtime - Monthly-Paid Officers	8,420	11,000	3,000	11,000	8,000	-	
04 Allowances - Monthly-Paid Officers	735,222	1,200,000	1,722,060	1,404,300	-	317,760	
05 Government's Contribution to N.I.S.	1,002,026	2,200,000	2,200,000	2,500,000	300,000	-	
06 Remuneration to Board Members	-	5,000	-	5,000	5,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,600,000	-	1,000,000	1,000,000	-	
23 Salaries - Direct Charges	856,213	876,000	1,622,340	1,096,200	-	526,140	
24 Allowances - Direct Charges	148,800	182,160	212,840	182,000	-	30,840	
26 Vacant Posts - Salaries and C.O.L.A. (without Incumbents) - Direct Charges	-	423,400	-	210,500	210,500	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	158,586	288,240	288,240	249,000	-	39,240	
31 Government's Contribution to N.I.S.-Direct Charges	35,130	40,000	40,000	40,000	-	-	
Total General Administration	19,456,130	24,446,800	25,472,900	26,998,000	1,525,100	-	
002 Budget Division							
01 Salaries and Cost of Living Allowance	10,840,471	10,689,000	11,179,960	13,000,000	1,820,040	-	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	380,199	500,000	605,000	500,000	-	105,000	
05 Government's Contribution to N.I.S.	664,640	1,000,000	1,000,000	1,000,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,736,000	-	500,000	500,000	-	
12 Settlement of Arrears to Public Officers	-	50,000	-	-	-	-	
Budget Division Carried Forward	11,885,310	13,975,000	12,784,960	15,000,000	2,215,040	-	

Head 18 – MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Budget Division							
Brought Forward	11,885,310	13,975,000	12,784,960	15,000,000	2,215,040	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	103,076	150,000	150,000	150,000	-	-	
Total Budget Division	11,988,386	14,125,000	12,934,960	15,150,000	2,215,040	-	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	52,473,855	63,650,000	64,140,960	58,000,000	-	6,140,960	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	1,206,204	989,830	1,981,000	1,230,670	-	750,330	
03 Overtime - Monthly-Paid Officers	27,165,194	89,000,000	28,500,000	82,300,600	53,800,600	-	
04 Allowances - Monthly-Paid Officers	4,045,814	3,382,730	3,487,730	3,481,320	-	6,410	
05 Government's Contribution to N.I.S.	3,512,173	5,500,000	5,500,000	3,700,000	-	1,800,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	3,500,000	-	3,000,000	3,000,000	-	
12 Settlement of Arrears to Public Officers	-	100,000	-	250,000	250,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,056	5,000	5,000	11,800	6,800	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	40,000	10,000	56,000	46,000	-	
23 Salaries - Direct Charges	711,490	746,400	1,354,440	922,200	-	432,240	
24 Allowances - Direct Charges	112,664	67,200	85,800	300,000	214,200	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	532,858	819,000	700,000	933,000	233,000	-	
29 Overtime - Daily-Rated Workers	561,955	420,000	420,000	420,000	-	-	
31 Government's Contribution to N.I.S.-Direct Charges	33,584	36,800	36,800	46,100	9,300	-	
Total Customs and Excise Division	90,359,847	168,256,960	106,221,730	154,651,690	48,429,960	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Inland Revenue Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	80,602,936	81,000,000	83,711,940	85,000,000	1,288,060	-	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	6,494,019	4,783,000	6,645,000	5,355,200	-	1,289,800	
03 Overtime - Monthly-Paid Officers	21,940	140,000	50,000	250,000	200,000	-	
04 Allowances - Monthly-Paid Officers	1,363,772	2,200,000	2,586,400	2,376,000	-	210,400	
05 Government's Contribution to N.I.S.	5,705,316	6,100,000	6,100,000	6,500,000	400,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	1,000,000	1,000,000	-	
12 Settlement of Arrears to Public Officers	-	100,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	15,860	20,000	42,000	54,000	12,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	100,000	-	200,000	200,000	-	
23 Salaries - Direct Charges	2,475,768	3,450,000	6,240,700	4,842,560	-	1,398,140	
24 Allowances - Direct Charges	306,181	402,000	902,000	700,000	-	202,000	
26 Vacant Posts - Salaries and C.O.L.A. (without Incumbents) - Direct Charges	-	500,000	-	500,000	500,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	935,749	950,400	950,400	1,000,000	49,600	-	
29 Overtime- Daily Rated Workers	268,458	275,000	342,000	350,000	8,000	-	
31 Government's Contribution to N.I.S.-Direct Charges	110,963	128,000	128,000	130,000	2,000	-	
Total							
Inland Revenue Division	98,300,962	102,148,400	107,698,440	108,257,760	559,320	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Treasury Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	38,872,993	38,182,000	38,672,960	37,914,000	-	758,960	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	-	-	-	-	
04 Allowances - Monthly-Paid Officers.	393,076	722,400	827,400	-	-	827,400	
05 Government's Contribution to N.I.S.	2,402,751	2,700,000	2,700,000	2,500,000	-	200,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	1,000,000	1,000,000	-	
12 Settlement of Arrears to Public Officers	-	50,000	-	-	-	-	
23 Salaries - Direct Charges	-	187,200	-	-	-	-	
24 Allowances - Direct Charges	-	22,800	-	-	-	-	
26 Vacant Posts - Salaries and Cost of Living Allowance (without Incumbents) - Direct Charges	-	-	-	247,200	247,200	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	432,087	600,000	600,000	600,000	-	-	
31 Government's Contribution to N.I.S.-Direct Charges	-	5,000	-	-	-	-	
Total Treasury Division	42,100,907	44,474,400	42,800,360	42,261,200	-	539,160	
008 Investments Division							
01 Salaries and Cost of Living Allowance	5,409,385	6,000,000	6,232,600	6,500,000	267,400	-	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.	315,532	340,000	340,000	350,000	10,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	300,000	300,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	24,000	60,000	60,000	60,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	35,032	60,000	60,000	60,000	-	-	
Total Investments Division	5,783,949	6,960,000	6,692,600	7,270,000	577,400	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	5,896,170	6,645,000	7,135,960	7,206,300	70,340	-	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	-	20,000	-	20,000	20,000	-	
04 Allowances - Monthly-Paid Officers	176,540	306,200	411,200	252,740	-	158,460	
05 Government's Contribution to N.I.S.	429,058	400,000	524,000	480,000	-	44,000	
06 Remuneration to Board Members	342,449	565,200	500,000	565,200	65,200	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	200,000	200,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	71,790	100,000	92,000	96,000	4,000	-	
Total Central Tenders Board	6,916,007	8,236,400	8,663,160	8,820,240	157,080	-	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	10,784,913	10,600,000	10,600,000	11,130,000	530,000	-	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.	725,140	1,200,000	1,200,000	1,300,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	3,000,000	-	2,000,000	2,000,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	120,687	272,000	272,000	300,000	28,000	-	
Total Valuation Division	11,630,740	15,148,500	12,072,000	14,806,500	2,734,500	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	305,329	355,000	368,000	390,000	22,000	-	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.	21,598	30,000	30,000	30,000	-	-	
06 Remuneration to Board Members	413,887	450,000	400,000	423,600	23,600	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	3,793	5,000	4,900	5,000	100	-	
Total National Insurance Appeal Board Tribunal	744,607	840,000	802,900	848,600	45,700	-	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	520,410	1,538,600	2,028,660	1,614,000	-	414,660	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	240,245	300,000	430,300	300,000	-	130,300	
05 Government's Contribution to N. I. S.	20,648	45,000	45,000	45,000	-	-	
08 Vacant Posts - Salaries and C. O. L. A. (without incumbents)	-	101,500	-	100,000	100,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	2,469	5,000	5,000	5,000	-	-	
Total Financial Intelligence Unit	783,772	1,990,100	2,508,960	2,064,000	-	444,960	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$	017 - New Item
01 Salaries and Cost of Living Allowance	-	-	-	669,000	669,000	-	
04 Allowances - Monthly-Paid Officers	-	-	-	215,000	215,000	-	
05 Government's Contribution to N.I.S.	-	-	-	5,350	5,350	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	4,200	4,200	-	
Total Office of the Supervisor of Insolvency	-	-	-	893,550	893,550	-	
02 GOODS AND SERVICES	381,933,712	541,493,510	559,839,730	537,828,890	-	22,010,840	
001 General Administration							
01 Travelling and Subsistence	1,207,258	1,780,120	2,011,120	2,000,000	-	11,120	
03 Uniforms	34,896	39,140	39,140	34,800	-	4,340	
04 Electricity	3,074,111	3,355,200	3,300,000	3,600,000	300,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	3,207,085	4,194,000	4,300,000	4,300,000	-	-	
06 Water and Sewerage Rates	137,227	335,520	300,000	540,000	240,000	-	
07 House Rates	-	372,800	-	400,000	400,000	-	
08 Rent/Lease - Office Accommodation and Storage	14,914,701	14,952,230	15,172,230	15,100,000	-	72,230	
09 Rent/Lease - Vehicles and Equipment	30,176	68,030	68,030	70,000	1,970	-	
10 Office Stationery and Supplies	918,585	1,559,230	1,300,000	1,550,000	250,000	-	
11 Books and Periodicals	120,517	466,000	400,000	500,000	100,000	-	
12 Materials and Supplies	385,182	1,398,000	1,250,000	1,428,000	178,000	-	
13 Maintenance of Vehicles	86,827	186,400	186,400	250,000	63,600	-	
15 Repairs and Maintenance - Equipment	777,291	2,180,880	1,500,000	2,000,000	500,000	-	
16 Contract Employment	9,196,880	13,895,240	12,000,000	15,958,500	3,958,500	-	
17 Training	794,561	932,000	800,000	1,500,000	700,000	-	
19 Official Entertainment	43,409	167,760	167,760	200,000	32,240	-	
21 Repairs and Maintenance - Buildings	4,986,816	7,456,000	6,500,000	7,000,000	500,000	-	
22 Short Term Employment	2,338,614	2,446,500	4,946,500	5,000,000	53,500	-	
23 Fees	8,138,266	3,544,390	2,950,000	4,000,000	1,050,000	-	23 - Analytical Services (Standards and Poors, Moody's)
28 Other Contracted Services	95,200,897	199,895,000	160,000,000	167,000,000	7,000,000	-	28 - Includes provision for:
							(i) Legal Counsel and Advisory Services \$150,000,000
							(ii) Operating Cost for Fitness Center \$ 253,000
							(iii) World Bank Advisory Services \$ 6,068,000
							(iv) Consultants to the Ministry of Finance \$ 3,206,000
							(v) Other Contracted Services \$ 7,000,000
							(vi) OSH Related Matters \$ 210,000
							(vii) Electronic Media Monitoring Services \$ 263,000
							\$167,000,000
General Administration Carried Forward	145,593,299	259,224,440	217,191,180	232,431,300	15,240,120	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	145,593,299	259,224,440	217,191,180	232,431,300	15,240,120	-	
36 Extraordinary Expenditure	1,495	8,670	8,670	10,000	1,330	-	
37 Janitorial Services	3,971,910	4,453,560	4,420,000	4,440,000	20,000	-	
43 Security Services	3,385,970	4,287,200	4,000,000	4,100,000	100,000	-	
57 Postage	29,159	36,120	33,000	36,000	3,000	-	
58 Medical Expenses	2,550	139,800	100,000	300,000	200,000	-	
60 Travelling - Direct Charges	132,600	152,940	213,040	171,000	-	42,040	
61 Insurance	1,411,642	1,407,320	1,407,320	1,510,000	102,680	-	
62 Promotions, Publicity and Printing	3,202,047	3,262,000	3,262,000	4,350,000	1,088,000	-	
65 Expenses of Cabinet-Appointed Bodies	67,573	1,398,000	500,000	1,400,000	900,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,581,281	1,864,000	1,540,000	2,150,000	610,000	-	
99 Employee Assistance Programme	1,650	93,200	93,200	100,000	6,800	-	
Total General Administration	159,381,176	276,327,250	232,768,410	250,998,300	18,229,890	-	
002 Budget Division							
01 Travelling and Subsistence	1,231,367	1,677,600	1,755,000	2,000,000	245,000	-	05 - Approval of the Budget Division is required for virement from Sub-items 5 and 99
05 Telephones	-	4,380	4,380	5,000	620	-	
10 Office Stationery and Supplies	206,739	233,000	200,000	300,000	100,000	-	
11 Books and Periodicals	-	4,380	4,380	4,000	-	380	
12 Materials and Supplies	54,719	139,800	139,800	200,000	60,200	-	
15 Repairs and Maintenance - Equipment	27,586	79,220	79,220	95,000	15,780	-	
16 Contract Employment	233,321	1,139,140	1,162,300	2,000,000	837,700	-	
17 Training	33,020	372,800	200,000	500,000	300,000	-	
22 Short-Term Employment	-	46,600	196,600	150,000	-	46,600	
28 Other Contracted Services	25,300	37,280	62,280	40,000	-	22,280	
66 Hosting of Conferences, Seminars and Other Functions	92,213	177,080	177,080	210,000	32,920	-	
99 Employee Assistance Programme	-	18,640	-	20,000	20,000	-	
Total Budget Division	1,904,265	3,929,920	3,981,040	5,524,000	1,542,960	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Customs and Excise Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	3,004,314	4,473,600	4,551,000	4,000,000	-	551,000	
03 Uniforms	541,109	3,728,000	2,828,000	3,000,000	172,000	-	
04 Electricity	1,934,601	2,143,600	2,000,000	2,143,000	143,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99.
05 Telephones	3,102,453	3,625,480	3,625,480	4,000,000	374,520	-	
06 Water and Sewerage Rates	59,359	57,590	63,000	100,000	37,000	-	
08 Rent/Lease - Office Accommodation and Storage	10,113,783	10,307,000	10,540,000	11,000,000	460,000	-	
09 Rent/Lease - Vehicles and Equipment	54,824	67,380	90,000	78,300	-	11,700	
10 Office Stationery and Supplies	1,373,148	1,584,400	1,500,000	1,600,000	100,000	-	
11 Books and Periodicals	190,945	157,510	148,000	365,800	217,800	-	
12 Materials and Supplies	1,300,534	1,584,400	1,284,400	2,000,000	715,600	-	
13 Maintenance of Vehicles	2,042,741	2,516,400	2,440,000	3,000,000	560,000	-	
15 Repairs and Maintenance - Equipment	7,690,787	7,122,330	5,000,000	1,453,750	-	3,546,250	
16 Contract Employment	1,911,923	2,540,630	2,000,000	2,700,000	700,000	-	
17 Training	570,133	932,000	800,000	1,500,000	700,000	-	
21 Repairs and Maintenance - Buildings	667,793	718,570	700,000	700,000	-	-	
22 Short-Term Employment	1,768,647	1,648,700	3,348,700	3,000,000	-	348,700	
23 Fees	-	46,600	36,000	650,000	614,000	-	
24 Refunds and Rebates	10,819	46,600	46,600	40,000	-	6,600	
28 Other Contracted Services	20,778,164	22,624,000	25,000,000	25,000,000	-	-	28 - Includes provision for: (i) Operational Cost of Container Examination Stations at Pt. Lisas and Port of Spain - \$19,862,050 (ii) Information Technology Unit - \$ 105,000 (iii) Maintenance of X-Ray Scanners - \$ 500,000 (iv) Service from Columbus Communications - \$ 3,500 (v) Technical Assistance US Customs and Border Protection - \$ 4,529,450 ----- \$25,000,000 -----
Customs and Excise Division Carried Forward	57,116,077	65,924,790	66,001,180	66,330,850	329,670	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Customs and Excise Division Brought Forward	57,116,077	65,924,790	66,001,180	66,330,850	329,670	-	
37 Janitorial Services	280,487	965,850	765,000	1,600,000	835,000	-	
57 Postage	1,564	9,320	7,500	9,000	1,500	-	
58 Medical Expenses	-	34,950	20,000	37,500	17,500	-	
60 Travelling - Direct Charges	158,362	150,700	643,260	300,240	-	343,020	
61 Insurance	298,463	403,430	353,000	404,000	51,000	-	
62 Promotions, Publicity and Printing	237,927	932,000	300,000	1,000,000	700,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,267,693	2,236,800	1,800,000	2,300,000	500,000	-	
99 Employee Assistance Programme	19,945	186,400	20,000	190,000	170,000	-	
Total Customs and Excise Division	59,380,518	70,844,240	69,909,940	72,171,590	2,261,650	-	
004 Inland Revenue Division							
01 Travelling and Subsistence	9,523,786	10,252,000	10,480,900	10,253,000	-	227,900	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
03 Uniforms	53,722	65,240	65,240	50,350	-	14,890	
04 Electricity	3,899,689	3,728,000	3,800,000	4,000,000	200,000	-	
05 Telephones	5,825,288	5,592,000	4,000,000	6,000,000	2,000,000	-	
06 Water and Sewerage Rates	51,824	74,560	74,560	86,000	11,440	-	
07 House Rates	-	34,860	-	37,500	37,500	-	
08 Rent/Lease - Office Accommodation and Storage	9,379,910	10,200,000	9,700,000	10,000,000	300,000	-	
09 Rent/Lease - Vehicles and Equipment	88,551	172,420	100,000	185,000	85,000	-	
10 Office Stationery and Supplies	1,350,876	1,745,630	1,500,000	2,000,000	500,000	-	
11 Books and Periodicals	57,750	93,200	78,200	80,000	1,800	-	
12 Materials and Supplies	1,687,963	1,994,480	1,994,480	2,300,000	305,520	-	
13 Maintenance of Vehicles	104,712	174,300	160,000	200,000	40,000	-	
15 Repairs and Maintenance - Equipment	7,868,101	7,508,000	15,000,000	13,755,000	-	1,245,000	
16 Contract Employment	25,670,261	24,045,600	23,000,000	19,200,000	-	3,800,000	
17 Training	433,022	932,000	1,000,000	1,100,000	100,000	-	
19 Official Entertainment	6,102	65,240	20,000	125,000	105,000	-	
Inland Revenue Division Carried Forward	66,001,557	66,677,530	70,973,380	69,371,850	-	1,601,530	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Inland Revenue Division							
Brought Forward	66,001,557	66,677,530	70,973,380	69,371,850	-	1,601,530	
21 Repairs and Maintenance - Buildings	1,424,786	2,796,000	2,296,000	2,900,000	604,000	-	
22 Short-Term Employment	570,060	699,000	1,600,000	750,000	-	850,000	
23 Fees	49,371	265,620	100,000	4,000,000	3,900,000	-	
24 Refunds and Rebates	-	46,600	46,600	50,000	3,400	-	
28 Other Contracted Services	135,541	93,200	93,200	125,000	31,800	-	
33 Interest on Late Value Added Tax Refund	-	186,400	400	1,000	600	-	
35 Interest on Overpayment of Income Tax	-	932,000	32,000	1,000	-	31,000	
36 Extraordinary Expenditure	12,650	18,640	18,640	48,000	29,360	-	
37 Janitorial Services	1,865,495	1,975,840	1,975,840	1,665,000	-	310,840	
43 Security Services	7,388,612	6,882,960	6,882,960	6,939,000	56,040	-	
57 Postage	1,581,380	2,050,400	1,600,000	1,600,000	-	-	
58 Medical Expenses	7,450	37,280	37,280	36,000	-	1,280	
60 Travelling - Direct Charges	420,154	735,600	1,064,360	887,700	-	176,660	
62 Promotions, Publicity and Printing	1,865,630	1,864,000	1,864,000	2,000,000	136,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,229,319	1,325,300	1,325,300	1,422,000	96,700	-	
99 Employee Assistance Programme	4,742	139,800	50,000	200,000	150,000	-	
Total							
Inland Revenue Division	82,556,747	86,726,170	89,959,960	91,996,550	2,036,590	-	
005 Treasury Division							
01 Travelling and Subsistence	832,315	885,400	962,800	1,200,000	237,200	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99.
03 Uniforms	30,753	30,700	30,700	43,600	12,900	-	
04 Electricity	1,214,516	1,211,600	1,336,600	1,291,680	-	44,920	
05 Telephones	1,593,889	1,864,000	1,864,000	2,000,000	136,000	-	
06 Water and Sewerage Rates	-	9,320	9,320	8,500	-	820	
07 House Rates	-	25,870	-	6,000	6,000	-	
08 Rent/Lease - Office Accommodation and Storage	2,651,755	2,748,700	2,700,000	2,900,000	200,000	-	
10 Office Stationery and Supplies	1,504,741	1,677,600	1,677,600	1,700,000	22,400	-	
Treasury Division							
Carried Forward	7,827,969	8,453,190	8,581,020	9,149,780	568,760	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Treasury Division							
Brought Forward	7,827,969	8,453,190	8,581,020	9,149,780	568,760	-	
11 Books and Periodicals	30,297	74,190	53,000	115,000	62,000	-	
12 Materials and Supplies	553,252	1,490,690	1,300,000	1,500,000	200,000	-	
13 Maintenance of Vehicles	22,222	41,940	47,000	50,000	3,000	-	
15 Repairs and Maintenance - Equipment	3,828,745	5,448,780	4,000,000	5,500,000	1,500,000	-	
16 Contract Employment	7,276,437	7,922,000	7,500,000	9,000,000	1,500,000	-	
17 Training	374,257	559,200	300,000	600,000	300,000	-	
21 Repairs and Maintenance - Buildings	138,860	1,398,000	1,398,000	1,600,000	202,000	-	
22 Short-Term Employment	92,788	386,780	200,000	398,000	198,000	-	
23 Fees	22,181	20,510	20,510	22,000	1,490	-	
25 Audit of Overseas Missions	119,249	139,800	139,800	100,000	-	39,800	
27 Official Overseas Travel	2,615,713	3,000,000	3,500,000	3,000,000	-	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	1,135,125	2,498,800	1,600,000	1,600,000	-	-	
29 Losses on Foreign Currency Conversion	1,338,413	4,660,000	4,660,000	2,000,000	-	2,660,000	
30 Government Vehicles Insurance Premium	-	6,982,540	-	7,000,000	7,000,000	-	
32 Losses of Public Money	-	93,200	-	100,000	100,000	-	
36 Extraordinary Expenditure	300	4,660	2,000	-	-	2,000	
37 Janitorial Services	565,937	874,950	1,474,950	700,000	-	774,950	
43 Security Services	1,973,539	1,908,000	1,908,000	2,000,000	92,000	-	
56 Loss of Public Monies on payment to Pensioners through Banks	233,698	466,000	466,000	500,000	34,000	-	
57 Postage	98,488	205,040	150,000	200,000	50,000	-	
58 Medical Expenses	-	46,600	46,600	50,000	3,400	-	
60 Travelling - Direct Charges	-	32,400	-	27,000	27,000	-	
61 Insurance	-	932,000	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	157,249	230,800	230,800	250,000	19,200	-	
66 Hosting of Conferences, Seminars and Other Functions	558,281	559,200	559,200	800,000	240,800	-	
85 Outstanding Insurance Claims - Government Vehicles	3,773,191	5,592,000	5,000,000	5,000,000	-	-	
92 Claims for Payment in respect of Void Cheques	24,285,585	15,000,000	90,000,000	20,000,000	-	70,000,000	
99 Employee Assistance Programme	-	46,600	46,600	50,000	3,400	-	
Total							
Treasury Division	57,021,776	69,067,870	133,283,480	71,411,780	-	61,871,700	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
008 Investments Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	416,288	684,090	700,000	900,000	200,000	-	
03 Uniforms	9,865	13,980	13,980	13,000	-	980	
10 Office Stationery and Supplies	111,536	139,800	139,800	200,000	60,200	-	
11 Books and Periodicals	8,410	29,360	15,000	22,000	7,000	-	
12 Materials and Supplies	115,777	466,000	300,000	700,000	400,000	-	
13 Maintenance of Vehicles	26,168	46,600	46,600	75,000	28,400	-	
15 Repairs and Maintenance - Equipment	22,376	93,200	93,200	117,000	23,800	-	
16 Contract Employment	1,777,783	3,332,800	2,000,000	4,000,000	2,000,000	-	
17 Training	296,936	372,800	300,000	400,000	100,000	-	
28 Other Contracted Services	141,357	279,600	279,600	4,000,000	3,720,400	-	28 - Includes provision for Consultancy Services for divestment of State Enterprises
57 Postage	2,311	4,660	4,660	7,500	2,840	-	
65 Expenses of Cabinet-Appointed Bodies	1,444,663	1,500,000	1,522,000	315,000	-	1,207,000	
66 Hosting of Conferences, Seminars and Other Functions	107,541	466,000	733,000	700,000	-	33,000	
99 Employee Assistance Programme	-	27,960	10,000	30,000	20,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	4,481,011	7,456,850	6,157,840	11,479,500	5,321,660	-	
009 Central Tenders Board							
01 Travelling and Subsistence	254,036	337,010	414,410	377,000	-	37,410	
03 Uniforms	11,964	14,540	14,540	16,000	1,460	-	
04 Electricity	271,519	279,600	250,000	300,000	50,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	201,007	279,600	230,000	300,000	70,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,186,800	2,271,800	1,200,000	1,670,000	470,000	-	
10 Office Stationery and Supplies	140,801	146,400	130,000	200,000	70,000	-	
11 Books and Periodicals	4,688	13,980	13,980	15,000	1,020	-	
12 Materials and Supplies	18,574	27,960	27,960	30,000	2,040	-	
13 Maintenance of Vehicles	23,883	29,730	25,000	30,000	5,000	-	
15 Repairs and Maintenance - Equipment	22,027	36,350	29,000	30,000	1,000	-	
16 Contract Employment	-	466,000	-	500,000	500,000	-	
Central Tenders Board Carried Forward	2,135,299	3,902,970	2,334,890	3,468,000	1,133,110	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
009 Central Tenders Board							
Brought Forward	2,135,299	3,902,970	2,334,890	3,468,000	1,133,110	-	
17 Training	48,086	217,600	60,000	350,000	290,000	-	
22 Short Term Employment	17,250	35,860	-	45,000	45,000	-	
37 Janitorial Services	38,970	60,110	50,000	64,500	14,500	-	
43 Security Services	102,018	89,400	89,400	219,100	129,700	-	
57 Postage	4,033	7,450	7,450	8,000	550	-	
62 Promotions, Publicity and Printing	42,821	83,880	50,000	194,000	144,000	-	
66 Hosting of Conferences, Seminars and Other Functions	64,619	93,200	75,000	97,000	22,000	-	
99 Employee Assistance Programme	-	13,980	-	20,000	20,000	-	
Total							
Central Tenders Board	2,453,096	4,504,450	2,666,740	4,465,600	1,798,860	-	
010 Valuation Division							
01 Travelling and Subsistence	1,853,038	2,330,000	2,100,000	2,500,000	400,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
03 Uniforms	9,177	9,600	9,600	15,000	5,400	-	
04 Electricity	237,432	346,700	300,000	450,000	150,000	-	
05 Telephones	379,047	418,750	400,000	500,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	2,899,350	3,515,000	2,980,000	4,000,000	1,020,000	-	
10 Office Stationery and Supplies	131,999	174,570	150,000	200,000	50,000	-	
11 Books and Periodicals	15,250	32,620	20,000	32,730	12,730	-	
12 Materials and Supplies	94,926	139,800	120,000	220,000	100,000	-	
13 Maintenance of Vehicles	5,049	10,720	10,000	14,000	4,000	-	
15 Repairs and Maintenance - Equipment	8,182	41,940	20,000	50,000	30,000	-	
16 Contract Employment	4,144,180	6,758,000	5,000,000	6,300,000	1,300,000	-	
17 Training	62,025	186,400	100,000	186,000	86,000	-	
21 Repairs and Maintenance - Buildings	49,001	23,300	88,370	62,800	-	25,570	
22 Short Term Employment	772,706	1,000,000	972,500	1,000,000	27,500	-	
37 Janitorial Services	6,900	8,950	8,950	9,600	650	-	
43 Security Services	-	1,193,000	1,193,000	1,987,000	794,000	-	
57 Postage	3,987	4,660	4,660	5,000	340	-	
Valuation Division							
Carried Forward	10,672,249	16,194,010	13,477,080	17,532,130	4,055,050	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
010 Valuation Division							
Brought Forward	10,672,249	16,194,010	13,477,080	17,532,130	4,055,050	-	
62 Promotions, Publicity and Printing	17,793	24,230	24,230	46,000	21,770	-	
66 Hosting of Conferences, Seminars and Other Functions	341,664	186,400	186,400	300,000	113,600	-	
99 Employee Assistance Programme	-	9,320	-	3,000	3,000	-	
Total Valuation Division	11,031,706	16,413,960	13,687,710	17,881,130	4,193,420	-	
011 National Insurance Appeal Board Tribunal							
01 Travelling and Subsistence	87,777	120,000	90,000	120,000	30,000	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
03 Uniforms	2,085	2,200	2,200	2,200	-	-	
05 Telephones	61,124	83,880	51,300	70,000	18,700	-	
08 Rent/Lease - Office Accommodation and Storage	219,505	326,940	152,900	24,000	-	128,900	
10 Office Stationery and Supplies	22,248	46,600	45,000	50,000	5,000	-	
11 Books and Periodicals	522	4,660	4,660	10,000	5,340	-	
12 Materials and Supplies	10,840	18,640	10,000	16,000	6,000	-	
15 Repairs and Maintenance - Equipment	345	46,600	20,000	34,600	14,600	-	
17 Training	-	46,600	30,000	50,000	20,000	-	
37 Janitorial Services	45,829	78,290	26,740	-	-	26,740	
43 Security Services	104,337	120,000	57,560	-	-	57,560	
57 Postage	5,327	3,700	3,700	13,700	10,000	-	
62 Promotions, Publicity and Printing	-	36,600	20,000	40,000	20,000	-	
99 Employee Assistance Programme	-	1,860	-	1,000	1,000	-	
Total National Insurance Appeal Board Tribunal	559,939	936,570	514,060	431,500	-	82,560	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
014 Financial Intelligence Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	83,672	167,760	90,000	100,000	10,000	-	05 - Approval of the Budget Division is required for virement from 05, 60 and 99
05 Telephones	112,804	167,760	167,760	300,000	132,240	-	
08 Rent/Lease - Office Accommodation and Storage	37,250	526,960	50,000	200,000	150,000	-	
09 Rent/Lease - Vehicles and Equipment	56,735	90,400	20,400	-	-	20,400	
10 Office Stationary and Supplies	58,893	93,200	80,000	200,000	120,000	-	
11 Books and Periodicals	-	93,200	70,000	100,000	30,000	-	
12 Materials and Supplies	38,080	93,200	93,200	300,000	206,800	-	
13 Maintenance of Vehicles	2,583	22,370	22,370	47,240	24,870	-	
15 Repairs and Maintenance - Equipment	54,600	400,000	250,000	400,000	150,000	-	
16 Contract Employment	1,890,869	1,856,000	3,356,000	4,000,000	644,000	-	
17 Training	91,417	186,400	120,000	300,000	180,000	-	
22 Short Term Employment	100,113	503,280	953,280	800,000	-	153,280	
23 Fees	206,431	466,000	846,000	1,700,000	854,000	-	
28 Other Contracted Services	40,265	46,600	131,000	200,000	69,000	-	
36 Extraordinary Expenditure	-	9,320	9,320	10,000	680	-	
37 Janitorial Services	77,725	150,000	150,000	271,000	121,000	-	
57 Postage	5,790	10,000	2,000	15,000	13,000	-	
60 Travelling - Direct Charges	-	50,000	-	-	-	-	
62 Promotions, Publicity and Printing	160,722	174,560	344,560	300,000	-	44,560	
66 Hosting of Conferences, Seminars and Other Functions	145,529	174,560	150,000	400,000	250,000	-	
99 Employee Assistance Programme	-	4,660	4,660	5,000	340	-	
Total Financial Intelligence Unit	3,163,478	5,286,230	6,910,550	9,648,240	2,737,690	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$	017 - New Item
01 Travelling and Subsistence	-	-	-	103,000	103,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	46,600	46,600	-	
12 Materials and Supplies	-	-	-	18,600	18,600	-	
16 Contract Employment	-	-	-	500,000	500,000	-	
17 Training	-	-	-	200,000	200,000	-	
28 Other Contracted Services	-	-	-	500,000	500,000	-	
57 Postage	-	-	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	-	-	287,500	287,500	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	50,000	50,000	-	
99 Employee Assistance Programme	-	-	-	5,000	5,000	-	
Total Office of the Supervisor of Insolvency	-	-	-	1,820,700	1,820,700	-	
03 MINOR EQUIPMENT PURCHASES	6,944,945	40,552,490	16,494,020	55,591,480	39,097,460	-	
001 General Administration							
01 Vehicles	259,050	466,000	260,000	400,000	140,000	-	
02 Office Equipment	30,997	932,000	600,000	1,042,000	442,000	-	
03 Furniture and Furnishings	363,821	466,000	350,000	298,000	-	52,000	
04 Other Minor Equipment	140,235	279,600	279,600	192,650	-	86,950	
Total General Administration	794,103	2,143,600	1,489,600	1,932,650	443,050	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Budget Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	171,755	120,000	120,000	129,400	9,400	-	
03 Furniture and Furnishings	75,208	49,500	49,500	52,000	2,500	-	
04 Other Minor Equipment	62,721	28,300	28,300	46,500	18,200	-	
Total Budget Division	309,684	197,800	197,800	227,900	30,100	-	
003 Customs and Excise Division							
01 Vehicles	1,676,045	2,180,880	1,500,000	6,800,000	5,300,000	-	
02 Office Equipment	198,124	1,491,200	850,000	1,500,000	650,000	-	
03 Furniture and Furnishings	421,879	512,600	312,000	500,000	188,000	-	
04 Other Minor Equipment	1,171,470	27,903,670	7,000,000	30,000,000	23,000,000	-	
Total Customs and Excise Division	3,467,518	32,088,350	9,662,000	38,800,000	29,138,000	-	
004 Inland Revenue Division							
01 Vehicles	561,814	149,120	-	-	-	-	
02 Office Equipment	358,771	838,800	300,000	885,000	585,000	-	
03 Furniture and Furnishings	170,252	652,400	300,000	793,000	493,000	-	
04 Other Minor Equipment	79,968	84,810	84,810	337,300	252,490	-	
Total Inland Revenue Division	1,170,805	1,725,130	684,810	2,015,300	1,330,490	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Treasury Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	68,907	1,211,600	1,211,600	1,200,000	-	11,600	
03 Furniture and Furnishings	13,294	559,200	300,000	529,200	229,200	-	
04 Other Minor Equipment	61,419	559,200	500,000	2,000,000	1,500,000	-	
Total Treasury Division	143,620	2,330,000	2,011,600	3,729,200	1,717,600	-	
008 Investments Division							
01 Vehicles	400,000	-	-	575,000	575,000	-	
02 Office Equipment	133,474	139,800	75,000	73,600	-	1,400	
03 Furniture and Furnishings	24,055	93,200	53,000	328,900	275,900	-	
04 Other Minor Equipment	6,827	36,350	36,350	126,500	90,150	-	
Total Investments Division	564,356	269,350	164,350	1,104,000	939,650	-	
009 Central Tenders Board							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	65,196	46,600	46,600	140,800	94,200	-	
03 Furniture and Furnishings	-	53,030	53,030	69,600	16,570	-	
04 Other Minor Equipment	12,468	25,460	25,460	34,150	8,690	-	
Total Central Tenders Board	77,664	125,090	125,090	244,550	119,460	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
010 Valuation Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	35,502	46,600	30,360	84,000	53,640	-	
03 Furniture and Furnishings	23,353	46,600	183,390	400,000	216,610	-	
04 Other Minor Equipment	34,580	47,530	92,000	100,000	8,000	-	
Total Valuation Division	93,435	140,730	305,750	584,000	278,250	-	
011 National Insurance Appeal Board Tribunal							
02 Office Equipment	5,175	46,600	46,600	300,000	253,400	-	
03 Furniture and Furnishings	-	22,370	342,950	491,500	148,550	-	
04 Other Minor Equipment	4,906	19,570	19,570	316,000	296,430	-	
Total National Insurance Appeal Board Tribunal	10,081	88,540	409,120	1,107,500	698,380	-	
014 Financial Intelligence Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	273,797	1,398,000	1,398,000	4,287,090	2,889,090	-	
03 Furniture and Furnishings	1,398	13,280	13,280	20,000	6,720	-	
04 Other Minor Equipment	38,484	32,620	32,620	17,690	-	14,930	
Total Financial Intelligence Unit	313,679	1,443,900	1,443,900	4,324,780	2,880,880	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$	017 - New Item
02 Office Equipment	-	-	-	253,000	253,000	-	
03 Furniture and Furnishings	-	-	-	1,200,000	1,200,000	-	
04 Other Minor Equipment	-	-	-	68,600	68,600	-	
Total Office of the Supervisor of Insolvency	-	-	-	1,521,600	1,521,600	-	
04 CURRENT TRANSFERS AND SUBSIDIES	6,940,120,608	7,128,360,510	8,836,796,051	7,381,806,960	-	1,454,989,091	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	21,719,475	38,421,700	21,937,500	29,250,000	7,312,500	-	
13 Organisation of Eastern Caribbean States (OECS)	-	-	258,000,000	-	-	258,000,000	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	41,340,242	41,665,000	41,665,000	41,665,000	-	-	01 - General Capital Increase
CUSTOMS AND EXCISE DIVISION							
02 Contribution to the Caribbean Customs Law Enforcement Council (CCLEC)	49,854	152,000	152,000	98,540	-	53,460	
GENERAL ADMINISTRATION							
03 Caribbean Association of Insurance Regulators (C.A.I.R)	-	91,840	91,840	91,840	-	-	
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ)	870,303	932,000	932,000	1,000,000	68,000	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	-	969,280	1,620,506	1,040,000	-	580,506	
Total Regional Bodies	63,979,874	82,231,820	324,398,846	73,145,380	-	251,253,466	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	43,754	93,200	93,200	80,000	-	13,200	
Total Commonwealth Bodies	43,754	93,200	93,200	80,000	-	13,200	
003 United Nations Organisation							
01 International Civil Aviation Organisation	-	559,200	559,200	559,200	-	-	
Total United Nations Organisation	-	559,200	559,200	559,200	-	-	
004 International Bodies							
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	-	203,640	209,640	550,000	340,360	-	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	439,732	250,520	250,520	384,000	133,480	-	
04 Global Forum on Transparency and Exchange of Information for Tax Purposes	-	136,000	289,000	290,000	1,000	-	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	98,084,279	726,985,680	726,985,680	37,800,000	-	689,185,680	
GENERAL ADMINISTRATION							
05 International Association of Insurance Supervisors	-	27,960	27,960	27,960	-	-	
International Bodies Carried Forward	98,524,011	727,603,800	727,762,800	39,051,960	-	688,710,840	

Head 18 – MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
004 International Bodies							
Brought Forward	98,524,011	727,603,800	727,762,800	39,051,960	-	688,710,840	
06 Subscription to the Egmont Group of FIUs	-	55,920	95,920	55,920	-	40,000	
Total International Bodies	98,524,011	727,659,720	727,858,720	39,107,880	-	688,750,840	
005 Non-Profit Institutions							
TREASURY DIVISION							
01 Grant of Loans and Expenses in connection with Cultural Events and to Cultural and Social Bodies	-	130,480	-	131,000	131,000	-	
Total Non-Profit Institutions	-	130,480	-	131,000	131,000	-	
007 Households							
01 Refunds of Contributions to Widows' and Orphans' Pension Scheme and Expenses of Committee	46,320	93,200	93,200	200,000	106,800	-	
06 Food Price Support Programme	224,059,758	215,040,000	242,000,000	264,000,000	22,000,000	-	
16 Payment to Maxi Taxi Owners in lieu of remission of Taxes	-	-	-	35,200,000	35,200,000	-	16 - New Sub Item
TREASURY DIVISION							
02 Ex Gratia Awards	38,661	186,400	186,400	200,000	13,600	-	
03 Workmen's Compensation Ordinance - Injuries to Workmen	8,821	233,000	233,000	250,000	17,000	-	
04 State Liability and Proceeding Act, Chap.8:02 Sec. 27 (3)	58,131,406	69,900,000	69,900,000	70,000,000	100,000	-	
INLAND REVENUE DIVISION							
09 Daily-Rated Workers - Retirement Benefits	4,140	139,800	139,800	300,000	160,200	-	
Households							
Carried Forward	282,289,106	285,592,400	312,552,400	370,150,000	57,597,600	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	282,289,106	285,592,400	312,552,400	370,150,000	57,597,600	-	
10 Support for the Acquisition of Housing	-	46,600,000	-	6,600,000	6,600,000	-	
15 Government's Contribution to the Children's LIFE Fund	-	27,960,000	27,960,000	30,000,000	2,040,000	-	
CUSTOMS AND EXCISE DIVISION							
11 Retirement and Other Benefits - Daily-Rated Workers	-	-	98,000	100,000	2,000	-	
Total Households	282,289,106	360,152,400	340,610,400	406,850,000	66,239,600	-	
009 Other Transfers							
01 Securities and Exchange Commission	31,841,000	32,620,000	32,620,000	44,500,000	11,880,000	-	
22 Heritage and Stabilisation Fund-Operating Expenses	-	1,877,980	1,877,980	1,000,000	-	877,980	
28 First Citizens Bank Ltd. - Indemnity Calls	197,567,666	198,146,730	49,903,730	164,000,000	114,096,270	-	
30 Govt's Contribution to the National Waste Water Revolving Fund	-	872,820	7,872,820	-	-	7,872,820	
32 G. Pan Patent	1,571,027	4,660,000	4,660,000	4,700,000	40,000	-	
34 British American Insurance Company (Bahamas) Limited (BAICO)	-	-	32,350,000	-	-	32,350,000	
35 Constituency Development Fund	-	-	-	410,000,000	410,000,000	-	35 - New Sub-Item
36 National Insurance Board	-	-	-	19,000,000	19,000,000	-	36 - New Sub-Item
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	932,000	932,000	1,000,000	68,000	-	
05 Refund of Revenue collected for previous years	3,983,257	11,184,000	11,184,000	12,000,000	816,000	-	
11 Infrastructure Development Fund	4,129,000,000	4,170,363,000	5,415,918,000	4,316,650,000	-	1,099,268,000	
13 Heritage and Stabilisation Fund - Direct Charges	271,718,416	-	-	-	-	-	
14 Training Fund - Daily Rated Workers	-	932,000	932,000	932,000	-	-	
17 Government Assistance for Tuition Expenses Fund (GATE)	650,000,000	650,000,000	650,000,000	650,000,000	-	-	
Other Transfers							
Carried Forward	5,285,681,366	5,071,588,530	6,208,250,530	5,623,782,000	-	584,468,530	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
Brought Forward	5,285,681,366	5,071,588,530	6,208,250,530	5,623,782,000	-	584,468,530	
19 CARICOM Petroleum Fund	100,000,000	100,000,000	100,000,000	100,000,000	-	-	
20 Accident Victims Compensation Fund	158,268,500	158,268,500	158,268,500	158,268,500	-	-	
27 Hindu Credit Union	71,507,500	53,217,200	134,997,200	40,000,000	-	94,997,200	
Total							
Other Transfers	5,615,457,366	5,383,074,230	6,601,516,230	5,922,050,500	-	679,465,730	
011 Transfers to State Enterprises							
01 Trinidad and Tobago (BWIA) Airways	1,500,000	559,200	559,200	500,000	-	59,200	
05 BWIA West Indies Airways Ltd.	-	1,398,000	838,200	1,000,000	161,800	-	
06 Urban Development Corporation of Trinidad and Tobago	-	466,000	466,000	-	-	466,000	
15 W.I.S.C.O.	793,360	861,860	861,860	925,000	63,140	-	
23 Agricultural Development Bank	31,600,000	-	-	75,000,000	75,000,000	-	
25 Trinidad and Tobago Forest Products Co. Ltd.	2,341,250	1,864,000	1,864,000	-	-	1,864,000	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	5,495,554	4,753,200	4,753,200	5,058,000	304,800	-	
40 Sugar Manufacturing Co. Ltd.	6,546,000	4,660,000	4,660,000	5,030,000	370,000	-	
42 Caroni (1975) Ltd	15,844,000	20,504,000	20,504,000	15,270,000	-	5,234,000	
50 East Port of Spain Development Co. Ltd	9,000,000	4,660,000	4,660,000	-	-	4,660,000	
53 Trinidad & Tobago Export Trading Co. Ltd	46,000	93,200	93,200	100,000	6,800	-	
55 ALUTRINT - Equity Investment	-	4,660,000	4,660,000	-	-	4,660,000	
57 Caribbean Airlines Ltd	477,707,333	400,760,000	252,760,000	718,000,000	465,240,000	-	
59 EXIMBANK - Equity Injection	-	-	-	60,000,000	60,000,000	-	
66 Trinidad and Tobago Petroleum Co. Ltd.	-	932,000	932,000	1,000,000	68,000	-	
67 Trinidad and Tobago Oil Co. Ltd	-	932,000	932,000	1,000,000	68,000	-	
68 Trinidad and Tobago International Financial Centre	23,412,000	30,756,000	30,756,000	31,000,000	244,000	-	
70 Allutrint - Operating Expenses	-	-	-	1,200,000	1,200,000	-	
75 Trinidad and Tobago Tourism Business Development Limited	-	50,000,000	50,000,000	24,800,000	-	25,200,000	
76 Atrius Life Insurance Company Limited	15,000,000	46,600,000	46,600,000	-	-	46,600,000	
77 Trinidad and Tobago Hotel Facilitation Company Limited	-	-	559,795	-	-	559,795	
Transfers to State Enterprises							
Carried Forward	589,285,497	574,459,460	426,459,455	939,883,000	513,423,545	-	

Head 18 – MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises							
Brought Forward	589,285,497	574,459,460	426,459,455	939,883,000	513,423,545	-	
78 Caribbean Airlines Limited – Equity Injection	-	-	318,300,000	-	-	318,300,000	
Total Transfers to State Enterprises	589,285,497	574,459,460	744,759,455	939,883,000	195,123,545	-	
013 Loans to State Enterprises							
01 Trinidad Generation Unlimited	193,896,000	-	-	-	-	-	
Total Loans to State Enterprises	193,896,000	-	-	-	-	-	
014 Loans to Other Governments							
01 Government of Grenada	96,645,000	-	-	-	-	-	
02 Loan to the Government of St. Lucia	-	-	97,000,000	-	-	97,000,000	
Total Loans to Other Governments	96,645,000	-	97,000,000	-	-	97,000,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	42,113,750	39,319,960	39,319,960	36,557,300	-	2,762,660	
004 Statutory Bodies							
57 Trinidad and Tobago Civil Aviation Authority	42,113,750	39,319,960	39,319,960	36,557,300	-	2,762,660	
Total Statutory Bodies	42,113,750	39,319,960	39,319,960	36,557,300	-	2,762,660	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$ 1,356,141,109	\$ 1,914,468,690	\$ 1,827,866,834	\$ 1,302,187,750	\$ -	\$ 525,679,084	
001 Interest - Local Loans							
04 Caroni (1975) Ltd	47,702,443	31,006,850	31,006,850	17,337,510	-	13,669,340	
07 Taurus Services Ltd.	101,087,028	85,887,800	85,887,800	70,520,350	-	15,367,450	
11 Vehicle Maintenance Co. of Trinidad & Tobago	-	1,265,000	1,107,600	1,062,710	-	44,890	
12 Tourism and Industrial Development Co. Ltd	63,381,483	58,475,200	58,475,200	53,563,270	-	4,911,930	
13 National Maintenance Training and Security Co. Ltd	27,937,409	24,807,940	24,819,390	21,667,270	-	3,152,120	
14 Urban Development Corporation of Trinidad and Tobago	36,946,731	34,244,900	34,244,900	31,364,500	-	2,880,400	
15 National Insurance Property Development Co. Ltd (NIPDEC)	21,582,044	16,766,200	16,889,980	12,016,350	-	4,873,630	
18 Restructuring of First Citizens Bank Ltd - Direct Charges	25,466,376	22,855,000	22,855,000	197,049,380	174,194,380	-	
19 B.W.I.A. West Indies Airways Ltd.	5,603,569	4,434,550	4,456,730	3,233,520	-	1,223,210	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	21,690,288	26,694,560	26,694,560	24,592,830	-	2,101,730	
23 Caribbean Airlines Limited	-	-	4,272,884	11,300,000	7,027,116	-	
Total Interest - Local Loans	351,397,371	306,438,000	310,710,894	443,707,690	132,996,796	-	
009 Interest on Overdraft							
01 Interest on Overdraft	361,152,517	250,000,000	250,000,000	250,000,000	-	-	
Total Interest on Overdraft	361,152,517	250,000,000	250,000,000	250,000,000	-	-	

Head 18 - MINISTRY OF FINANCE AND THE ECONOMY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
011 Principal Repayment - Local Loans	\$	\$	\$	\$	\$	\$	
09 Taurus Services Ltd	144,925,366	155,227,840	155,227,840	155,227,850	10	-	
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	41,148,170	-	30	
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	41,193,210	42,911,550	42,911,550	44,672,060	1,760,510	-	
14 Caroni (1975) Limited	243,761,432	198,190,000	198,190,000	107,392,360	-	90,797,640	
15 National Insurance Property Development Co. Ltd. (NIPDEC)	62,627,972	62,628,000	146,326,130	51,574,530	-	94,751,600	
18 Restructuring of First Citizens Bank Ltd. - Direct Charges	22,714,082	22,714,100	22,714,100	92,714,090	69,999,990	-	
19 B.W.I.A. West Indies Airways Ltd.	18,575,000	18,575,000	18,575,000	18,575,000	-	-	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	39,200,000	63,600,000	63,600,000	63,600,000	-	-	
23 Caribbean Airlines Limited	-	719,460,000	544,887,120	-	-	544,887,120	
Total Principal Repayment - Local Loans	643,591,221	1,358,030,690	1,267,155,940	608,480,060	-	658,675,880	
Total Head	9,015,319,431	10,050,821,720	11,606,184,605	9,695,993,920	-	1,910,190,685	

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
07 DEBT SERVICING		\$	\$	\$	\$	\$
		4,530,499,609	4,909,439,720	4,894,728,831	5,321,519,864	426,791,033
	Total	4,530,499,609	4,909,439,720	4,894,728,831	5,321,519,864	426,791,033

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$ 4,530,499,609	\$ 4,909,439,720	\$ 4,894,728,831	\$ 5,321,519,864	\$ 426,791,033	\$ -	
001 Interest - Local Loans							
01 Interest on Outstanding Matured Debentures	299	-	-	-	-	-	
02 TT 1000Mn 2021 2.2% Fixed Rate Bond	-	-	-	7,000,000	7,000,000	-	
03 TTD Equivalent of US\$52Mn One Year Fixed Rate Bond	-	-	-	2,800,000	2,800,000	-	
04 TT\$2,500Mn. 2.8% Fixed Rate Bond 2026	-	-	-	-	-	-	
05 Government Savings Bonds	20	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\$510Mn Bond - Caroni (1975) Ltd	28,867,022	40,000,000	40,000,000	40,000,000	-	-	07 - Payable January , July
08 TT\$153,439,429 11.4% Fincor Fixed Rate Bonds (2015)	3,939,311	2,190,500	2,190,500	450,000	-	1,740,500	08 - Payable August and February
09 TT\$350Mn. 11% Citi Bank Fixed Rate Bonds 2014	8,665,137	4,815,500	4,815,500	2,000,000	-	2,815,500	09 - Payable May and November
11 TT\$300Mn.11.15/11.30/11.40% Fincor Fixed Rate Serial Bonds (2000-2015)	6,274,685	4,000,000	4,000,000	1,720,000	-	2,280,000	11 - Payable November and May
14 TT\$1,200Mn. - 7.5% 40yr Bonds (1972-2012)	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	75,000	-	225,000	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	55,760,000	55,800,000	55,800,000	55,800,000	-	-	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.	207,598,086	227,400,000	227,400,000	227,400,000	-	-	18 - Loans Act No. 19 of 1964. Payable February and August.
19 TT\$600Mn 6.5% Fixed Rate Bonds (2009-2025)	39,000,000	39,000,000	39,000,000	39,000,000	-	-	19 - Loans Act No. 19 of 1964. Payable February and August.
20 TT \$794 Mn 5.95% Fixed Rate Bonds (2009-2023)	47,243,000	47,250,000	47,250,000	47,250,000	-	-	20 - Loans Act No. 19 of 1964. Payable April and October.
22 TT\$450 Mn 11.25% Fixed Rate Bonds (2001-2016)	12,653,938	9,500,000	9,500,000	6,000,000	-	3,500,000	22 - Citicorp Payable February and August
23 TT\$250 Mn 10.75% Fixed Rate Bonds (2001-2016)	6,715,069	5,000,000	5,000,000	5,000,000	-	-	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	19,468,890	21,660,000	21,660,000	24,100,000	2,440,000	-	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	2,448,673	2,800,000	2,800,000	3,050,000	250,000	-	25 - Chapter 71:04. Interest capitalised annually Payable in September.
Interest - Local Loans Carried Forward	439,034,130	459,882,500	459,882,500	461,811,500	1,929,000	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
001 Interest - Local Loans							
Brought forward	439,034,130	459,882,500	459,882,500	461,811,500	1,929,000	-	
27 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) S.F.	27,220,803	28,910,000	28,910,000	30,700,000	1,790,000	-	27 - Payable March and September
31 TT\$300Mn.11.65% Fixed Rate Bond Issue (2001-2016)	8,737,500	6,410,000	6,410,000	4,080,000	-	2,330,000	31 - Loans Act No. 19 of 1964. November 1978 Issue. Payable 29th May and 29th November.
32 TT\$1.5Bn. - 6% Fixed Rate Bonds 2011 - 2031	90,000,000	90,000,000	90,000,000	90,000,000	-	-	32 - Loans Act No. 29 of 1994. Payable 22nd May and 22nd November
48 TT\$75Mn. - 10.25% Bonds (2013) (June) S.F	7,687,501	-	-	-	-	-	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	106,393,999	214,551,500	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	26,000,000	-	-	51 - Loans Act No. 29 of 1994. Payable 21st May and 21st November
61 New Loans	-	14,926,000	6,895,371	30,000,000	23,104,629	-	
69 TT\$2,855,500 - 7% National Tax Free Savings Bonds (1999) (Issued 1992)	-	50,000	15,000	50,000	35,000	-	69 - Loans Act No. 8 of 1962
70 TT\$5,173,200 - 8% National Tax Free Savings Bonds (2002) (Issued 1992)	-	50,000	12,000	50,000	38,000	-	70 - Loans Act No. 8 of 1962
71 TT\$1.5Bn. 4% 15 Year Fixed Rate Bond (2028)	-	-	30,166,667	-	-	30,166,667	
72 TT\$42,061,600 Floating Rate Bonds (1993 - 2018) S.F	2,385,535	4,700,000	4,700,000	4,700,000	-	-	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)	2,454,519	1,980,000	1,980,000	1,480,000	-	500,000	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
Interest - Local Loans							
Carried forward	683,913,987	847,730,800	869,793,838	863,693,800	-	6,100,038	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
001 Interest - Local Loans Brought forward	683,913,987	847,730,800	869,793,838	863,693,800	-	6,100,038	
82 TT \$2.5Bn 5.2% Fixed Rate Bond Issue (2012 - 2027)	130,000,000	128,932,000	128,932,000	130,000,000	1,068,000	-	82 - Loans Act NO.29 of 1994. Payable 27th March and 27th September Agreement dated 17th May, 1995. Payable 17th May and 17th November.
86 TT\$265Mn. 11/11.25% Fixed Rate Bonds (2015) (Increased to \$451,898,307.69) Series A-2010. Series B-2015 S.F.	14,847,444	14,850,000	14,850,000	14,850,000	-	-	
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.	8,130,464	11,750,000	11,750,000	10,500,000	-	1,250,000	
91 TT\$1,925,350-7% National Tax Free Saving Bonds 2002 (1995 Issue)	-	265,000	67,000	7,265,000	7,198,000	-	91 - Loans Act #8 of 1962.
97 TT\$300 Mn. - Fixed and Floating Rate Bonds 2017 (Increased to \$368,797,968.75)	9,107,364	7,300,000	7,300,000	5,100,000	-	2,200,000	97 - Payable March and September.
98 US\$4,647,000 Digital Public Safety Communications	562,667	-	-	1,300,000	1,300,000	-	
99 TT \$ 559.271Mn 2.5% 2023 Fixed Rate Bond	-	-	-	14,000,000	14,000,000	-	
Total Interest - Local Loans	846,561,926	1,010,827,800	1,032,692,838	1,046,708,800	14,015,962	-	
002 Interest - External Loans							
01 \$15,851,428 - 3% Bonds Independence Development Boards	-	70,000	70,000	70,000	-	-	01 - Payment on presentation of coupon.
02 National Development Loans (I.B.R.D.)	3,508,029	3,836,000	3,836,000	2,796,500	-	1,039,500	02 - Act #2 of 1967. Payable Semi annually.
03 National Development Loans (I.A.D.B.)	64,561,332	183,337,000	111,337,000	170,173,580	58,836,580	-	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	-	-	832,451	6,500,000	5,667,549	-	
12 EUA 1,020,000 European Economic Community Loan Production of Timber	6,620	6,750	6,750	5,000	-	1,750	12 - External Loans Act Chap.71:05. Payable 1st March and 1st September.
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	166	250	250	250	-	-	13 - External Loans Act Chap.71:05. Payable 1st March and 1st September.
14 EUR 33,766,537 - Financing to UWI South Campus Chancery Lane Teaching Hospital	6,439	-	1,307,874	-	-	1,307,874	14 - Final payment May 2009.
Interest - External Loans Carried forward	68,082,586	187,250,000	117,390,325	179,545,330	62,155,005	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
002 Interest - External Loans Brought Forward	68,082,586	187,250,000	117,390,325	179,545,330	62,155,005	-	
16 EUA 600,000 - European Economic Community Loan Lam Hill Water Supply (Tobago)	16,569	19,500	19,500	20,000	500	-	16 - Payable 1st April and 1st October
17 ECU 570,000 EUROPEAN Developemt Fun (EDF) St.Patrick Fisheries.	8,184	10,000	10,000	9,000	-	1,000	17 - National Indicative Programme Loan Funds. Payable 1st March and 1st September.
18 US\$85Mn - Development of Six National Sporting Fac Facilities	-	-	1,420,844	3,891,911	2,471,067	-	
22 RMB Yuan 990Mn - T'dad and T'go Couva Children Hos Children's Hospital	554,059	-	3,639,137	-	-	3,639,137	
28 Caribbean Development Bank Loan No. 6/OR-TT 9.30% US \$2,730,000 Water Supply Project (Tobago)	119,152	119,000	119,000	56,000	-	63,000	28 - National Indicative Programme payable October January, April and July
29 ECU 6,268,665 1% - St. Patrick Water Supply	155,243	245,000	245,000	325,000	80,000	-	29 - Interest payable on 1st March and 1st September
40 CDB Loan #8/OR-TT - 7.75% US \$34 Mn Southern Roads Development	3,721,631	4,690,000	4,690,000	3,825,500	-	864,500	40 - Payable October, January, April and July
45 US\$250mn 9.75% Euro Bonds (2020) S.F	157,040,813	170,625,000	157,625,000	171,500,000	13,875,000	-	45 - Payable December and June.
46 YEN 11Billion 3.75% (2000-2030) Citibank S.F	30,360,000	41,250,000	27,250,000	41,250,000	14,000,000	-	46 - Payable December and June
47 New Loans	-	14,924,550	26,759	50,000,000	49,973,241	-	
48 C'bean Development Bank Loan #16/OR-TRI 7% US \$7,540,000 National Energy Skills Centre	752,124	896,000	896,000	672,000	-	224,000	48 - External Loans Act. Chap 71:05. Payable October, January, April and July
49 Caribbean Delopment Bank Loan #18 OR TRI 5.5 % US \$31.6Mn.- Caribbean Court of Justice Trust Fund	1,415,152	969,500	969,500	-	-	969,500	49 - External Loans Act. Chap 71:05 Payable October, January, April and July
52 RMB Yuan 812,000,000 - National Academies for the Performing Arts	19,538,271	27,000,000	27,000,000	24,951,000	-	2,049,000	52-Payable March and September
53 US \$150Mn. - 5.875% Fixed Rate Notes 2007-2027	56,695,659	61,687,500	61,687,500	61,687,500	-	-	53-Payable May and November
54 GBP 160,792,450 Offshore Patrol Vessels	1,628,484	-	-	-	-	-	54-Payable February and August
55 US \$13 Mn National Oncology Programme	2,277,897	1,718,500	1,718,500	955,500	-	763,000	55-Payable May and November
56 AUD 75,363,000 - 6 Fast Patrol Crafts	15,929,420	19,600,000	19,600,000	19,600,000	-	-	56-Payable October and April
57 US \$93,571,620.75 - Supply of Four Helicopters	13,106,651	15,400,000	15,400,000	15,400,000	-	-	57 - Payable June and December.
58 US\$550Mn.	-	-	91,237,000	-	-	91,237,000	
Total							
Interest - External Loans	371,401,895	546,404,550	530,944,065	573,688,741	42,744,676	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Expenses of Issues	\$	\$	\$	\$	\$	\$	
01 Expenses of Issues	780,675	3,000,000	3,000,000	5,000,000	2,000,000	-	
Total Expenses of Issues	780,675	3,000,000	3,000,000	5,000,000	2,000,000	-	
004 Management Expenses							
01 Management Expenses - Local	713,335	4,000,000	4,000,000	7,000,000	3,000,000	-	
02 Management Expenses - Foreign	15,096,894	10,000,000	11,943,279	40,000,000	28,056,721	-	
Total Management Expenses	15,810,229	14,000,000	15,943,279	47,000,000	31,056,721	-	
005 Discounts and Other Financial Instruments							
01 Margin Call on Swap Agreements	155,323,023	100,000,000	254,166,733	250,000,000	-	4,166,733	
02 Discount on Face Value of Treasury Bills	-	5,000,000	5,000,000	10,000,000	5,000,000	-	
03 Discount on Face Value of Treasury Notes	230,450	5,000,000	5,000,000	50,000,000	45,000,000	-	
04 Net Settlement on Swap Transactions	27,940,953	35,000,000	18,000,000	35,000,000	17,000,000	-	Bi-lateral Agreement dated 1st June, 1989. Payable 31st January, 30th April, 31st July, and 31st October.
Total Discounts and Other Financial Instruments	183,494,426	145,000,000	282,166,733	345,000,000	62,833,267	-	

Head 19 – CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
010 Sinking Fund Contributions	\$	\$	\$	\$	\$	\$	
09 TT\$1.2Mn. – 7.5% 40yr Bonds (1972–2012)	3,390	–	–	–	–	–	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)	36,200	–	–	–	–	–	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	–	–	–	–	–	11 – Loans Act #19 of 1964. Payable 31st Mar, 30th June, 30th September and 31st December
44 TT\$75.0Mn. – 10.25% Bonds (2013) (JUNE)	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.	20,324,960	25,243,700	25,243,700	25,243,700	–	–	53 – Payable March, June, September and December.
54 TT\$42,061,600 – Floating Rate Bonds (1993 – 2018)	2,600,400	2,600,400	2,600,400	2,600,400	–	–	54 – C.B.T.T. (Sole Agent) Payable March and September.
56 TT\$64,307,850 – Floating Rate Bonds (2016)	5,211,500	3,934,500	3,934,500	4,803,000	868,500	–	56 – Citicorp Merchant Bank. Payable June and December
57 TT\$29,500,154 – Floating Rate Bonds (2017)	1,794,600	1,794,600	1,794,600	1,794,600	–	–	57 – Payable January and July
58 TT\$42,872,000 – Floating Rate Notes (2016)	4,315,000	2,641,600	2,641,600	2,641,600	–	–	58 – Payable April and October
59 TT\$794mn 5.95% Fixed Rate Bond (2009–2023)	–	55,400,000	–	79,400,000	79,400,000	–	59 – Payable April and October
60 TT\$401,655,857.90 – 6.1% Fixed Rate Zero Coupon Bond (2011–2031) (WASA) S/F	–	73,604,000	–	30,698,800	30,698,800	–	60 – Payable March and September
71 US\$250mn. 9.75% Euro Bonds (2020)	108,884,400	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	39,460,000	39,460,000	39,460,000	39,460,000	–	–	72 – Chapter 71:05. Payable June and December
73 TT \$54,120,689.65 – 11.25% Bond Issue (2001–2021) (WASA) (Increased to \$112,976,621.44)	25,846,500	21,659,200	21,659,200	21,659,200	–	–	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	2,724,200	2,724,200	2,724,200	–	–	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 RBT Series 1 due 2013, Series 2 due 2018	42,102,000	17,077,300	17,077,300	17,077,300	–	–	76 – Payable March and September
78 TT\$500Mn. 5.82/6.08/6.40% Fixed Rate Serial Bonds Clico Investment Bank Series 1 due 2008, Series 2 due 2013 and Series 3 due 2018	27,343,400	20,000,000	20,000,000	20,000,000	–	–	78 – Payable March and September
81 TT\$300Mn. 6.15% Fixed Rate Bonds (2019)	23,045,700	19,317,800	19,317,800	21,238,200	1,920,400	–	81–Payable February and August
82 TT \$600Mn – 6.5% Fixed Rate Bonds (2025)	40,285,800	40,280,900	40,280,900	40,280,900	–	–	82 – Payable February and August.
Sinking Fund Contributions Carried Forward	393,782,250	472,533,200	343,529,200	456,416,900	112,887,700	–	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
010 Sinking Fund Contributions Brought Forward	393,782,250	472,533,200	343,529,200	456,416,900	112,887,700	-	
83 TT \$1.5Bn - 7.75% Fixed Rate Bonds (2024)	39,721,700	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	85,132,500	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	23,185,800	23,185,800	23,185,800	-	-	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	164,861,400	164,861,400	164,861,400	-	-	86 - Payable February and August.
87 US \$150Mn - 5.875% Fixed Rate Bonds (2027)	56,931,300	57,997,900	57,997,900	57,997,900	-	-	87 - Payable May and November.
88 TT \$300Mn - 6.10% Fixed Rate Bonds (2019)	34,108,100	39,535,200	39,535,200	39,535,200	-	-	88 - Payable March and September.
89 TT \$400Mn - 6% Fixed Rate Bonds (2015)	95,706,510	56,440,300	56,440,300	56,440,300	-	-	89 - Payable March and September.
90 TT \$400Mn -6.10% Fixed Rate Bonds (2015)	95,706,510	56,440,300	56,440,300	56,440,300	-	-	90 - Payable May and November.
Total Sinking Fund Contributions	923,179,770	995,848,300	866,844,300	979,732,000	112,887,700	-	
011 Principal Repayments - Local							
01 5% Development Saving Bonds	400	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)	-	4,500	4,500	4,500	-	-	05 - Ordinance #3 of 1941
06 TT\$35,336 Certificates free of interest	-	100	100	100	-	-	06 - Ordinance #3 of 1941
07 TT\$510Mn Bond - Caroni (1975) Ltd	9,098,360	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.	11,783,800	11,790,000	11,790,000	11,790,000	-	-	17 - Payable December and June.
18 TT\$178,757,500 Tax exempt 2 year Bonds (1st Tranche) (1995 - 1997)	8,500	-	42,000	-	-	42,000	18 - Act # 7/95 dated 7th April 1995.
21 TT\$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) (1996- 1998)	3,500	-	2,000	-	-	2,000	21 - Act # 7/95 dated 7th April 1995
25 Tax Exempt 2 year Bonds TT\$339,575,500 (1997-1999)	4,500	-	11,500	-	-	11,500	25 - Bonds issued in accordance with Act 7:95 dated 7th April, 1995.
Principal Repayments - Local Carried Forward	20,899,060	25,045,700	25,101,200	25,045,700	-	55,500	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
011 Principal Repayments - Local Brought Forward	20,899,060	25,045,700	25,101,200	25,045,700	-	55,500	
26 TT\$300 Mn. 10.825% Fixed and Floating Rate Bonds 2017 (Increased to \$368,797,968.75)	20,488,776	20,500,000	20,500,000	20,500,000	-	-	26 - Loans Act No. 8 of 1962.
29 TT\$435,610,000 Tax Exempt 2yr Bonds (1998-2000)	13,500	-	-	-	-	-	29 - Act # 7/95 dated 7th April, 1995.
37 TT\$512,488,500 Tax Exempt 2 year Bonds (1999 - 2001)	54,500	-	1,000	-	-	1,000	37 - Act 7:95 dated 7th April, 1995.
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)	16,666,666	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)	6,666,668	6,666,700	6,666,700	6,666,700	-	-	47-Payable December and June
53 TT\$ 367,302,000 Fixed and Floating Rate Bonds RBT (1994-2019)	-	-	-	-	-	-	53-Fixed Portion Redeemed
62 TT\$500Mn. 6.10/6.40% Fixed Rate Serial Bond (2003-2018) (Phase 1)	41,666,667	16,667,000	16,667,000	16,667,000	-	-	62 - Development Loans Act. Chapter 71:04 - Payable November and May.
63 TT\$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Phase 2)	25,000,000	16,150,000	16,150,000	16,150,000	-	-	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	15,350,000	15,350,000	7,700,000	-	7,650,000	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	17,500,000	-	17,500,000	70 - Loans Act Chapter 71:04. Payable April and October.
72 CLICO / BAT 10.7% Zero Coupon Bond (2012 - 2031)	460,647,000	520,000,000	477,349,000	476,195,000	-	1,154,000	72 - Act No.17 of 2011
73 US\$4,647,000 Digital Public Safety Communications	2,756,313	-	2,797,688	6,000,000	3,202,312	-	
74 Hindu Credit Union TT400Mn. - 20 Year Fixed Rate	-	-	-	40,000,000	40,000,000	-	
75 TTD Equivalent of US\$52 MN One Year Fixed Rate	-	-	-	338,000,000	338,000,000	-	
Total							
Principal Repayments - Local	715,203,098	742,046,100	702,249,288	1,057,091,100	354,841,812	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
012 Principal Repayments - Foreign	\$	\$	\$	\$	\$	\$	
01 TT\$15,851,428 - 3% Independence Development Bonds	-	70,000	70,000	70,000	-	-	01 - Act No. 6 of 1964. Payable 21st June and 21st December.
02 National Development Loans (I.B.R.D.)	21,091,109	22,687,000	22,687,000	14,265,343	-	8,421,657	02 - Act No. 2 of 1967. Payable Semi annually.
03 National Development Loans (I.A.D.B.)	306,823,188	303,212,000	303,212,000	295,148,000	-	8,064,000	03 -Act No.32 of 1967. Payable Semi annually.
04 US\$27,202,825 - Digital Public Safety Communicatio	-	-	-	9,000,000	9,000,000	-	
08 EUA 1,020,000 European Economic Community Loan Production of Timber	123,107	145,000	145,000	150,000	5,000	-	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	1,398	1,800	1,800	1,800	-	-	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	133,251	170,000	170,000	165,000	-	5,000	16 - Loan Agreement dated 28th December 1990. External loan Act Chapter 71:05. Payable 19th January and 19th July.
21 C.D.B. Loan No. 6/OR-TT- 9.30% US \$2,730,000 Water Supply Project (Tobago)	1,116,988	1,218,000	1,218,000	1,218,000	-	-	21 - Agreement dated 21st October, 1991. Payable January, April, July and October.
26 European Development Fund (EDF) ECU 570,000 St. Patrick Fisheries	49,780	63,000	63,000	61,000	-	2,000	26 - Payable January and July.
31 E.E.C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,599,478	1,316,000	1,316,000	1,900,000	584,000	-	31 - Agreement dated 3rd November, 1993. Payable March and September
32 CDB Loan #80R-TRI 7.75% US \$34Mn Southern Roads Development	15,056,489	16,380,000	16,380,000	16,380,000	-	-	32 - Agreement dated 15th June, 1995. Payable quartely.
34 CDB-Loan #18/OR-TRI-5.5% US\$31,600,000 C'bbean Court of Justice Trust Fund.	20,370,229	22,123,500	22,123,500	5,533,500	-	16,590,000	34 - External Loans Act.71:05. Payable quarterly.
36 CDB Loan #16/OR-TRI-7% US \$7,540,000 NESC	3,950,756	4,305,000	4,305,000	4,291,000	-	14,000	36 - Payable quarterly.
41 RMB Yuan 30,000,000	3,100,537	-	3,196,988	4,500,000	1,303,012	-	41-Payable January
42 US\$13 Mn National Oncology Programme	8,930,260	9,800,000	9,800,000	9,800,000	-	-	42-Payable May and November
43 GBP 160,792,450 Offshore Patrol Vessels	37,201,576	-	-	-	-	-	43-Payable February and August
44 AUD 75,363,000-6 Fast Patrol Crafts	55,088,720	60,900,000	60,900,000	60,900,000	-	-	44-Payable April and October
45 RMB Yuan 812,000,000-National Acadamies for the Performing Arts	54,726,756	82,500,000	82,500,000	78,581,250	-	3,918,750	45 - Payable March and September
46 US \$93,571,620,754 Supply of Four Helicopters	66,462,564	72,800,000	72,800,000	72,800,000	-	-	46 - Payable June and December.
Total							
Principal Repayments - Foreign	595,826,186	597,691,300	600,888,288	574,764,893	-	26,123,395	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
014 Interest Local - Notes Debentures and Others	\$	\$	\$	\$	\$	\$	
02 TT\$4,063,500 - 6.5% Debentures 3rd Tap Issue	-	4,250	4,250	4,250	-	-	02 - Ordinance 36 of 1956 and 18 of 1959. Payable 15th April and 15th October
04 Treasury Bills - Discount	3,363,368	30,000,000	11,491,781	30,000,000	18,508,219	-	04 - August 1965 Issue. Act No. 28 of 1960
05 TT\$183Mn Treasury Notes Maturity Date December 2011	-	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	99,000,000	99,000,000	99,000,000	99,000,000	-	-	08 - Payable January and July.
09 TT\$212Mn. - Treasury Note TN(3-39) Maturity Date	-	-	-	-	-	-	
10 TT\$64,307,850 Floating Rate Notes (2016) S.F	7,601,677	7,790,000	7,790,000	7,790,000	-	-	10 - Citicorp Merchant Bank Ltd - Development Loans Act Chapter 71:04. Payable 31st January and 31st July
11 TT\$42,872,000 Floating Rate Notes (2016) S.F	6,058,275	6,530,000	6,530,000	6,530,000	-	-	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	1,841,557	2,095,000	2,095,000	2,095,000	-	-	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	75,113,464	175,000,000	89,283,239	75,000,000	-	14,283,239	
25 TT\$500Mn. 7.15% Fixed Rate Bonds (2002-2022)	35,750,000	35,750,000	35,750,000	35,750,000	-	-	25 - Payable November and May.
26 TT\$300Mn. 6.75% Fixed Rate Bonds (2002-2022)	20,250,000	20,250,000	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)	7,277,083	5,070,000	5,070,000	4,010,000	-	1,060,000	35 - Payable November and May.
36 TT\$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Phase 2) S.F.	17,251,027	16,200,000	16,200,000	16,200,000	-	-	36 - Payable March and September.
37 TT\$500Mn. 5.90/6.25% Fixed Rate Serial Bonds (2003-2018) (Phase 3) S.F.	30,375,000	15,675,000	15,675,000	15,675,000	-	-	37 - Payable March and September
38 TT\$500Mn. 5.82/6.08/6.40% Fixed Rate Serial Bond (2003-2018) (Phase 4) S.F.	24,960,000	13,000,000	13,000,000	13,000,000	-	-	38 - Payable June and December.
40 TT\$132.48Mn. Treasury Note TN (3-35) Maturity Date 2015/09/17	2,185,920	2,205,920	2,205,920	2,205,920	-	-	40 - Treasury Note issued on OMO. Payable March and September
41 TT\$250Mn. Treasury Note TN (3-36) Maturity Date 2016/01/11	2,107,534	4,270,000	4,270,000	4,270,000	-	-	41 - Treasury Notes issued on OMO. Payable July and January
42 TT\$345Mn. Treasury Note TN (5-8) Maturity Date 2017/08/23	7,397,178	7,437,500	7,437,500	7,419,500	-	18,000	42 - Treasury Notes issued on OMO. Payable February and August
Interest Local - Notes Debentures and Others Carried Forward	340,532,083	458,683,670	354,458,690	357,605,670	3,146,980	-	

Head 19 – CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
014 Interest Local – Notes Debentures and Others Brought Forward	340,532,083	458,683,670	354,458,690	357,605,670	3,146,980	-	
43 TT\$260Mn. Treasury Note TN (5-9) Maturity Date 2017/09/03	5,330,000	5,350,000	5,350,000	5,350,000	-	-	43 – Treasury Notes issued on OMO. Payable March and September
44 TT\$383Mn. Treasury Note TN (5-10) Maturity Date 2018/01/10	3,988,447	8,063,000	8,063,000	8,063,000	-	-	44 – Treasury Notes issued on OMO. Payable July and January
45 TT\$110Mn. Treasury Note TN (4-1) Maturity Date 2017/02/01	927,315	1,890,000	1,890,000	1,890,000	-	-	45 – Treasury Notes issued on OMO. Payable August and February
46 TT\$172,750Mn. Treasury Note TN (3-37) Maturity Date 2016/03/11	981,977	-	976,582	1,989,350	1,012,768	-	46 – Treasury Notes issued on OMO. Payable September and March
47 TT\$640 Mn. 6.2% Bonds Issue (2003– 2018) – (CBTT)	39,680,000	39,700,000	39,700,000	39,700,000	-	-	47 – Loans Act Chapter 71:04. Payable November and May.
48 TT \$100 Mn. Treasury Note TN (2-23) Maturity Date 2009/09/03	668,164	-	671,836	-	-	671,836	
49 TT\$300Mn.-GOTT 6.15% Fixed Rate Bonds (2019) S. F.	18,450,000	18,500,000	18,500,000	18,500,000	-	-	49 – Development Loans Act Chapter 71:04. Payable February and August
51 TT\$516.Mn. Gov’t of T&T 6% Fixed Rate Bond 2014 (Sept.)	30,960,000	30,970,000	30,970,000	-	-	30,970,000	51-Payable March and September
52 TT\$300.Mn. Gov’t of T&T 6.10% Fixed Rate Bond 2019 (Sept)	18,300,000	18,300,000	18,375,617	18,300,000	-	75,617	52-Payable March and September
56 TT\$400Mn. GOTT 6% Fixed Rate Bonds 2015 March	24,000,000	24,000,000	24,000,000	24,000,000	-	-	56-Payable March and September
57 TT\$1,500Mn. GOTT 7.75% Fixed Rate Bonds 2024 April	116,250,000	116,250,000	116,250,000	116,250,000	-	-	57 – Payable April and October
58 TT\$495Mn. – Treasury Note TN (5-11) Maturity Date 2019/04/14	-	-	-	-	-	-	
66 TT\$400Mn. GOTT 6.10% Fixed Rate Bonds 2015 May	24,400,000	24,400,000	24,400,000	24,400,000	-	-	66 – Loans Act Chpt. 71.04 Payable May and November.
70 TT\$25Mn. Treasury Note (3-26) Maturity Date 2013/01/17	396,987	-	-	-	-	-	
73 TT\$50Mn Treasury Note TN(3-27)Maturity 2013/09/03	1,000,000	-	-	-	-	-	
74 TT\$315mn – Treasury Note TN (3-28) Maturity Date 2014/04/14	8,190,000	-	4,106,220	-	-	4,106,220	74 – Treasury Notes issued on OMO – Payable October and April
75 TT\$172.75mn – Treasury Note TN (2-20) Maturity Date 2013/03/13	1,756,134	-	-	-	-	-	
76 TT\$70mn – Treasury Note TN (2-21) Maturity Date 2013/05/23	1,470,000	-	-	-	-	-	
Interest Local – Notes Debentures and Others Carried forward	637,281,107	746,106,670	647,711,945	616,048,020	-	31,663,925	

Head 19 – CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
014 Interest Local – Notes Debentures and Others							
Brought Forward	637,281,107	746,106,670	647,711,945	616,048,020	-	31,663,925	
77 TT\$200mn – Treasury Note TN (3-29) Maturity Date 2014/05/09	5,500,000	5,500,000	5,500,000	-	-	5,500,000	77 – Treasury Notes issued on OMO. Payable November and May
78 TT\$151mn – Treasury Note TN (3-30) Maturity Date 2014/05/16	4,152,500	4,155,000	4,155,000	-	-	4,155,000	78 – Treasury Notes issued on OMO. Payable November and May
79 TT\$75mn – Treasury Note TN (5-5) Maturity Date 2016/05/02	3,037,500	3,050,000	3,050,000	3,050,000	-	-	79 – Treasury Notes issued on OMO. Payable November and May
80 TT \$345Mn Treasury Note TN (5-8) Maturity Date 2017/0817	4,469,563	7,420,000	7,420,000	7,420,000	-	-	
81 TT \$650Mn Treasury Note TN (5-6) Maturity Date 2017/09/03	24,375,000	5,350,000	24,375,000	5,350,000	-	19,025,000	81 – Treasury Notes issued on OMO. Payable December and June
82 TT \$115Mn Treasury Note TN (3-31) Maturity Date 2018/01/10	3,047,500	8,050,000	8,050,000	8,050,000	-	-	82 – Treasury Notes issued on OMO. Payable December and June
83 TT\$405Mn. Treasury Note TN(3-32)Maturity Date 2015/09/17	5,670,000	2,190,000	2,811,699	2,190,000	-	621,699	83 – Treasury Notes issued on OMO. Payable March and September
84 TT\$183Mn. Treasury Note TN(3-33) Maturity Date 2016/01/11	2,470,500	4,300,000	4,300,000	4,300,000	-	-	84 – Treasury Notes issued on OMO. Payable April and October
85 TT\$500Mn. Treasury Note TN(5-7) Maturity Date 2017/05/31	12,500,000	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	5,332,479	-	2,688,155	5,376,310	2,688,155	-	
87 TT\$52.5Mn. – Treasury Note TN(4-2) Maturity Date	-	-	-	-	-	-	
90 TT\$700Mn. – GOTT 8% Fixed Rate Bonds 2014 (November)	56,000,000	56,000,000	56,000,000	28,250,000	-	27,750,000	90-Payable May and November
92 TT \$1,017,978 – GOTT 8% Fixed Rate Bonds 2014 (April)	81,438,240	-	81,438,241	-	-	81,438,241	92-Payable October and April
93 TT\$266.99Mn. – Treasury Note TN (3-38) Maturity Date 2016/06/10	-	-	-	-	-	-	
96 TT\$100 Mn. Tr. Note TN(5-2) Mat.Date 2012/12/12	4,010,959	-	-	-	-	-	
97 TT\$633 Mn. Tres. Note TN(5-3) Mat.Date 2013/01/13	25,528,110	-	-	-	-	-	
98 TT\$85 Mn. Treasury Note TN(5-4) Maturity Date 2013/02/01	3,427,946	-	-	-	-	-	
Total							
Interest Local – Notes Debentures and Others	878,241,404	854,621,670	860,000,040	692,534,330	-	167,465,710	
Total Head	4,530,499,609	4,909,439,720	4,894,728,831	5,321,519,864	426,791,033	-	

20 – PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
04	CURRENT TRANSFERS AND SUBSIDIES	\$ 2,267,768,835	\$ 2,246,424,000	\$ 2,383,385,000	\$ 2,578,908,200	\$ 195,523,200
	Total	2,267,768,835	2,246,424,000	2,383,385,000	2,578,908,200	195,523,200

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 2,267,768,835	\$ 2,246,424,000	\$ 2,383,385,000	\$ 2,578,908,200	\$ 195,523,200	\$ -	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,107,225,939	1,090,500,000	1,160,500,000	1,400,500,000	240,000,000	-	
02 Public Officers' Gratuities	392,669,913	360,000,000	360,000,000	340,000,000	-	20,000,000	
03 Widows' and Orphans' Pensions	140,312,768	140,000,000	140,000,000	140,000,000	-	-	
04 Assisted Secondary School Teachers' Pensions	25,828,622	26,000,000	26,000,000	26,000,000	-	-	
05 Assisted Secondary School Teachers' Gratuities	14,438,546	12,000,000	12,000,000	12,000,000	-	-	
08 Provident Fund	-	-	-	-	-	-	
09 Naval and Military Pensions	-	-	-	-	-	-	
10 Gratuities to Technical and Professional Contract Officers	82,429,272	85,000,000	85,000,000	50,000,000	-	35,000,000	
12 Ex-Gratia Awards	9,434,148	14,000,000	12,000,000	12,000,000	-	-	
13 Judges' Pensions (including Widows')	5,487,511	5,000,000	5,000,000	5,000,000	-	-	
14 Judges' Gratuities	1,246,875	2,000,000	1,500,000	1,500,000	-	-	
15 Prime Ministers' Pensions (including their Widows and Children)	607,485	824,000	624,000	624,000	-	-	
16 Retiring Allowance - Legislature Service	8,463,808	6,500,000	9,500,000	9,500,000	-	-	
18 President's Pensions and Gratuities (including Widows' Pensions)	2,838,266	1,000,000	1,000,000	1,200,000	200,000	-	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Childrens' Pensions)	1,173,682	1,500,000	1,500,000	1,500,000	-	-	
32 V.T.E.P (Act 19 of 1989) - Gratuities	-	-	-	-	-	-	
33 V.T.E.P. (Act 19 of 1989) - Pensions	16,525,281	18,000,000	16,000,000	17,000,000	1,000,000	-	
34 Industrial Court(Pensions & Gratuities of Members)	393,480	2,000,000	1,000,000	1,000,000	-	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	47,021,444	45,000,000	45,000,000	47,891,800	2,891,800	-	
22 Fire Service Gratuities	11,444,721	16,000,000	15,000,000	16,367,400	1,367,400	-	
25 Trinidad and Tobago Defence Force - Pensions	93,875,352	87,000,000	103,500,000	100,000,000	-	3,500,000	
26 Trinidad and Tobago Defence Force - Gratuities	26,180,166	24,300,000	58,000,000	58,000,000	-	-	
Households							
Carried Forward	1,987,597,279	1,936,624,000	2,053,124,000	2,240,083,200	186,959,200	-	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	1,987,597,279	1,936,624,000	2,053,124,000	2,240,083,200	186,959,200	-	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	7,653,688	7,000,000	7,000,000	8,700,000	1,700,000	-	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	169,662,777	180,000,000	192,661,000	195,000,000	2,339,000	-	
24 Police Gratuities	35,276,256	50,000,000	58,000,000	60,000,000	2,000,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF TRANSPORT							
30 Port Services Pensions	17,874,334	18,000,000	18,400,000	18,360,000	-	40,000	
31 Port Services Gratuities	3,278,676	3,500,000	3,500,000	4,000,000	500,000	-	
37 Railway Pensions	4,106,659	4,300,000	3,700,000	4,300,000	600,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF JUSTICE							
38 Prisons Pensions	32,981,743	35,000,000	35,000,000	36,465,000	1,465,000	-	
39 Prisons Gratuities	9,337,423	12,000,000	12,000,000	12,000,000	-	-	
Total							
Households	2,267,768,835	2,246,424,000	2,383,385,000	2,578,908,200	195,523,200	-	
Total Head	2,267,768,835	2,246,424,000	2,383,385,000	2,578,908,200	195,523,200	-	

22 - MINISTRY OF NATIONAL SECURITY
SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	1,538,425,195	1,352,170,240	1,339,005,700	1,423,558,540	84,552,840
	Salaries and Cost of Living Allowance	281,964,756	283,491,740	295,616,740	289,644,850	(5,971,890)
	Remuneration to Members of Cabinet-Appointed Cmte	335,000	1,300,000	1,000,000	1,300,000	300,000
	Wages and Cost of Living Allowance	17,044,046	11,098,530	12,358,530	13,192,640	834,110
	Salaries - Direct Charges	678,378,626	532,141,300	557,827,700	553,222,060	(4,605,640)
	Allowances - Direct Charges	361,705,263	245,343,490	255,316,790	287,717,150	32,400,360
	Remuneration to Members - Direct Charges	-	-	75,000	178,800	103,800
	Vacant Posts-Sal & Cola Direct Charges	-	36,000,000	-	36,000,000	36,000,000
	Overtime - Daily Rated Workers	846,946	1,215,550	1,115,550	1,350,000	234,450
	Overtime-Monthly Paid Officers	20,089,086	24,900,000	18,830,000	23,900,000	5,070,000
	Gov't Contribution to NIS - Direct Charges	38,932,174	47,663,340	47,857,600	48,609,540	751,940
	Gov't Contribution to NIS	25,923,149	35,223,200	32,268,200	36,915,050	4,646,850
	Government Contribution to Group Health Insurance	777,656	1,625,500	1,526,000	2,060,600	534,600
	Vacant Posts	-	11,000,000	-	9,000,000	9,000,000
	Allowances - Monthly Paid Officers	93,760,480	101,340,000	95,395,000	101,147,850	5,752,850
	Allowances - Daily Rated Workers	244,045	527,590	518,590	220,000	(298,590)
	Remuneration to Board Members	986,800	1,300,000	1,300,000	1,100,000	(200,000)
	Remuneration to Auxiliary Fire Unit	17,437,168	18,000,000	18,000,000	18,000,000	-
02	GOODS AND SERVICES	678,890,717	949,953,141	915,360,222	1,100,913,210	185,552,988
03	MINOR EQUIPMENT PURCHASES	71,574,274	158,525,056	142,025,030	217,245,150	75,220,120
04	CURRENT TRANSFERS AND SUBSIDIES	299,461,860	350,795,373	410,795,340	379,387,470	(31,407,870)
Total		2,588,352,046	2,811,443,810	2,807,186,292	3,121,104,370	313,918,078

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item	Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01	PERSONNEL EXPENDITURE	\$ 1,538,425,195	\$ 1,352,170,240	\$ 1,339,005,700	\$ 1,423,558,540	\$ 84,552,840	\$ -	
001	General Administration							
01	Salaries and Cost of Living Allowance	16,232,410	16,000,000	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, 08, 23, 24 and 31
03	Overtime - Monthly Paid Officers	548,462	700,000	700,000	700,000	-	-	
04	Allowances - Monthly Paid Officers	829,168	640,000	1,240,000	647,850	-	592,150	
05	Government's Contribution to N. I. S.	1,016,390	1,300,000	1,300,000	1,500,000	200,000	-	
06	Remuneration to Board Members	986,800	1,300,000	1,300,000	1,100,000	-	200,000	
08	Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	10,000,000	-	8,000,000	8,000,000	-	
14	Remuneration to Members of Cabinet Appointed Committees	335,000	1,300,000	1,000,000	1,300,000	300,000	-	
23	Salaries - Direct Charges	185,120	213,600	100,000	213,600	113,600	-	
24	Allowances - Direct Charges	8,100	32,400	6,000	32,400	26,400	-	
25	Remuneration to Members - Direct Charges	-	-	75,000	178,800	103,800	-	
27	Gov't Contribution to Group Health Insurance - Monthly Paid Officers	179,067	300,000	200,000	375,000	175,000	-	
31	Government's Contribution to N. I. S. - Direct Charges	7,764	9,540	3,800	9,540	5,740	-	
Total	General Administration	20,328,281	31,795,540	22,424,800	30,057,190	7,632,390	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Fire Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	223,573,850	227,000,000	234,000,000	230,000,000	-	4,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	238,784	160,590	230,590	200,000	-	30,590	
03 Overtime - Monthly Paid Officers	11,085	5,000,000	1,930,000	5,000,000	3,070,000	-	
04 Allowances - Monthly Paid Officers	83,652,534	90,000,000	84,000,000	90,000,000	6,000,000	-	
05 Government's Contribution to N.I.S.	20,841,773	28,000,000	25,000,000	28,000,000	3,000,000	-	
10 Remuneration to Auxiliary Fire Unit	17,437,168	18,000,000	18,000,000	18,000,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,027	1,200	2,700	2,700	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	107,586	200,000	105,000	208,000	103,000	-	
Total Fire Service	345,863,807	368,361,790	363,268,290	371,410,700	8,142,410	-	
005 Regiment							
01 Salaries and Cost of Living Allowance	2,137,752	2,085,600	2,085,600	2,200,000	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	14,870,404	9,252,660	10,167,660	10,949,480	781,820	-	
05 Government's Contribution to N.I.S.	910,770	1,200,000	1,200,000	1,289,850	89,850	-	
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	51,025	54,700	134,700	180,000	45,300	-	
23 Salaries - Direct Charges	423,932,710	334,728,900	349,728,900	341,426,300	-	8,302,600	
24 Allowances - Direct Charges	234,935,310	159,286,000	165,786,000	179,308,800	13,522,800	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	15,000,000	-	15,000,000	15,000,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	26,845	30,000	30,000	45,000	15,000	-	
Regiment Carried Forward	676,864,816	522,637,860	529,132,860	551,399,430	22,266,570	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
005 Regiment							
Brought Forward	676,864,816	522,637,860	529,132,860	551,399,430	22,266,570	-	
29 Overtime - Daily - Rated Workers	355,132	500,000	500,000	500,000	-	-	
30 Allowances - Daily - Rated Workers	244,045	448,800	448,800	200,000	-	248,800	
31 Government's Contribution to N. I. S. - Direct Charges	24,797,912	30,000,000	30,000,000	30,000,000	-	-	
Total Regiment	702,261,905	553,586,660	560,081,660	582,099,430	22,017,770	-	
006 Coast Guard							
01 Salaries and Cost of Living Allowance	551,265	475,800	500,800	494,850	-	5,950	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	869,924	905,280	880,280	1,043,160	162,880	-	
05 Government's Contribution to N. I. S.	86,359	102,500	102,500	157,600	55,100	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	3,185	3,500	17,500	7,500	-	10,000	
23 Salaries - Direct Charges	206,266,329	165,800,600	165,800,600	167,782,160	1,981,560	-	
24 Allowances - Direct Charges	106,289,963	67,205,790	69,205,790	84,375,950	15,170,160	-	
26 Vacant Posts - Salaries & C. O. L. A (without incumbents) - Direct Charges	-	12,000,000	-	12,000,000	12,000,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	9,473	9,700	9,700	12,000	2,300	-	
29 Overtime - Daily - Rated Workers	-	115,550	115,550	50,000	-	65,550	
30 Allowances - Daily - Rated Workers	-	78,790	69,790	20,000	-	49,790	
31 Government's Contribution to N. I. S. - Direct Charges	11,266,152	14,471,800	14,471,800	15,000,000	528,200	-	
Total Coast Guard	325,342,650	261,169,310	251,174,310	280,943,220	29,768,910	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Immigration	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	38,490,589	37,000,000	41,600,000	40,000,000	-	1,600,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	19,457,332	19,000,000	16,000,000	18,000,000	2,000,000	-	
04 Allowances - Monthly Paid Officers	7,335,360	7,700,000	7,500,000	7,500,000	-	-	
05 Government's Contribution to N.I.S.	2,943,859	4,500,000	4,500,000	5,800,000	1,300,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	380,483	1,000,000	1,000,000	1,200,000	200,000	-	
Total Immigration	68,607,623	69,200,000	70,600,000	72,500,000	1,900,000	-	
008 National Emergency Management Agency							
01 Salaries and Cost of Living Allowance	43,750	-	-	-	-	-	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.	900	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	77	-	-	-	-	-	
Total National Emergency Management Agency	44,727	-	-	-	-	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
015 Cadet Force	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	935,140	930,340	930,340	950,000	19,660	-	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	1,064,934	780,000	1,080,000	1,000,000	-	80,000	
03 Overtime - Monthly Paid Officers	72,207	200,000	200,000	200,000	-	-	
04 Allowances - Monthly Paid Officers	1,943,418	3,000,000	2,655,000	3,000,000	345,000	-	
05 Government's Contribution to N.I.S.	123,098	120,700	165,700	167,600	1,900	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,056	9,400	9,400	12,400	3,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	14,832	17,000	17,000	18,000	1,000	-	
29 Overtime - Daily - Rated Workers	491,814	600,000	500,000	800,000	300,000	-	
Total Cadet Force	4,649,499	5,657,440	5,557,440	6,148,000	590,560	-	
016 Air Guard							
23 Salaries - Direct Charges	47,994,467	31,398,200	42,198,200	43,800,000	1,601,800	-	23 - Approval of the Budget Division is required for virement from Sub-Items 23, 24, 26 and 31
24 Allowances - Direct Charges	20,471,890	18,819,300	20,319,000	24,000,000	3,681,000	-	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	9,000,000	-	9,000,000	9,000,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	2,860,346	3,182,000	3,382,000	3,600,000	218,000	-	
Total Air Guard	71,326,703	62,399,500	65,899,200	80,400,000	14,500,800	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 678,890,717	\$ 949,953,141	\$ 915,360,222	\$ 1,100,913,210	\$ 185,552,988	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,174,867	1,304,800	1,604,800	1,800,000	195,200	-	
03 Uniforms	42,552	60,766	60,760	68,600	7,840	-	
04 Electricity	1,537,892	1,770,800	1,870,800	2,240,000	369,200	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	2,993,657	2,796,000	2,796,000	4,000,000	1,204,000	-	
06 Water and Sewerage Rates	48,509	122,465	122,460	131,400	8,940	-	
07 House Rates	49,982	235,796	135,790	253,000	117,210	-	
08 Rent/Lease - Office Accommodation and Storage	5,994,623	4,652,730	8,352,130	8,000,000	-	352,130	
09 Rent/Lease - Vehicles and Equipment	85,361,338	122,682,000	119,162,000	125,000,000	5,838,000	-	
10 Office Stationery and Supplies	1,811,315	1,864,000	1,864,000	3,000,000	1,136,000	-	
11 Books and Periodicals	499,350	685,952	685,900	674,000	-	11,900	
12 Materials and Supplies	7,341	158,440	158,440	170,000	11,560	-	
13 Maintenance of Vehicles	365,183	932,000	932,000	1,400,000	468,000	-	
15 Repairs and Maintenance - Equipment	615,387	1,770,800	1,770,800	2,000,000	229,200	-	
16 Contract Employment	28,495,217	42,000,000	36,500,000	40,000,000	3,500,000	-	
17 Training	1,453,220	1,398,000	1,398,000	2,000,000	602,000	-	
19 Official Entertainment	795,547	1,398,000	1,398,000	2,000,000	602,000	-	
21 Repairs and Maintenance - Buildings	1,509,845	1,994,480	1,494,480	5,000,000	3,505,520	-	
22 Short-Term Employment	600,170	466,000	666,000	600,000	-	66,000	
23 Fees	530	8,388	8,380	10,000	1,620	-	
27 Official Overseas Travel	3,426,263	5,592,000	6,592,000	8,700,000	2,108,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	5,967,501	13,514,000	13,714,000	10,728,400	-	2,985,600	
36 Extraordinary Expenditure	111,396,657	158,000,000	104,200,000	127,868,780	23,668,780	-	
37 Janitorial Services	1,801,705	2,236,800	2,236,800	3,000,000	763,200	-	
43 Security Services	1,844,711	2,982,400	2,982,400	6,000,000	3,017,600	-	
57 Postage	9,310	18,640	18,640	20,000	1,360	-	
58 Medical Expenses	3,000	279,600	279,600	300,000	20,400	-	
60 Travelling - Direct Charges	2,700	30,400	30,400	39,600	9,200	-	
61 Insurance	-	37,280	37,280	40,000	2,720	-	
62 Promotions, Publicity and Printing	1,611,786	1,864,000	7,364,000	20,000,000	12,636,000	-	
66 Hosting of Conferences, Seminars and Other Functions	5,395,510	4,660,000	5,460,000	7,000,000	1,540,000	-	
General Administration Carried Forward	264,815,668	375,516,537	323,895,860	382,043,780	58,147,920	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	264,815,668	375,516,537	323,895,860	382,043,780	58,147,920	-	
99 Employee Assistance Programme	2,300	93,000	93,000	100,000	7,000	-	
Total General Administration	264,817,968	375,609,537	323,988,860	382,143,780	58,154,920	-	
002 Fire Service							
01 Travelling and Subsistence	2,218,632	3,168,800	3,168,000	3,400,000	232,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
03 Uniforms	4,299,780	7,456,000	9,256,000	12,000,000	2,744,000	-	
04 Electricity	1,949,304	2,050,400	2,050,400	3,000,000	949,600	-	
05 Telephones	1,496,777	1,770,800	2,770,800	3,600,000	829,200	-	
06 Water and Sewerage Rates	1,468,495	1,211,600	1,211,600	1,800,000	588,400	-	
07 House Rates	-	10,252	10,250	11,000	750	-	
08 Rent/Lease - Office Accommodation and Storage	2,406,199	1,304,800	1,304,800	8,000,000	6,695,200	-	
09 Rent/Lease - Vehicles and Equipment	7,449	37,280	37,280	500,000	462,720	-	
10 Office Stationery and Supplies	2,369,684	1,584,400	2,084,400	1,500,000	-	584,400	
11 Books and Periodicals	133,423	559,200	559,200	500,000	-	59,200	
12 Materials and Supplies	1,953,062	4,660,000	4,660,000	7,000,000	2,340,000	-	22 - Includes provision for Fire Wardens.
13 Maintenance of Vehicles	11,905,311	14,550,800	22,009,400	30,000,000	7,990,600	-	
15 Repairs and Maintenance - Equipment	986,499	1,864,000	1,864,000	3,000,000	1,136,000	-	
16 Contract Employment	37,250	233,000	233,000	200,000	-	33,000	
17 Training	2,144,165	2,143,600	2,143,600	5,000,000	2,856,400	-	
21 Repairs and Maintenance - Buildings	11,117,969	36,000,000	20,838,000	30,000,000	9,162,000	-	
22 Short Term Employment	1,779,486	1,864,000	2,270,000	2,400,000	130,000	-	
23 Fees	237,167	419,400	419,400	1,000,000	580,600	-	
28 Other Contracted Services	1,208,378	3,728,000	3,322,000	8,000,000	4,678,000	-	
36 Extraordinary Expenditure	6,000	23,300	23,300	50,000	26,700	-	
37 Janitorial Services	4,023,179	5,592,000	5,592,000	7,000,000	1,408,000	-	
50 Housing Accommodation	-	186,400	71,400	500,000	428,600	-	
57 Postage	620	932	930	2,000	1,070	-	
58 Medical Expenses	3,365,415	2,796,000	4,411,000	6,000,000	1,589,000	-	
62 Promotions, Publicity and Printing	226,408	1,864,000	1,864,000	2,000,000	136,000	-	
Fire Service							
Carried Forward	55,340,652	95,078,964	92,174,760	136,463,000	44,288,240	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Fire Service							
Brought Forward	55,340,652	95,078,964	92,174,760	136,463,000	44,288,240	-	
66 Hosting of Conferences, Seminars and Other Functions	2,277,955	1,206,940	4,206,940	5,000,000	793,060	-	
99 Employee Assistance Programme	55,315	242,320	242,320	500,000	257,680	-	
Total Fire Service	57,673,922	96,528,224	96,624,020	141,963,000	45,338,980	-	
005 Regiment							
03 Uniforms	7,138,586	9,320,000	11,320,000	12,000,000	680,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
04 Electricity	2,076,371	2,796,000	2,796,000	3,700,000	904,000	-	
05 Telephones	2,763,306	2,665,520	2,665,520	7,000,000	4,334,480	-	
06 Water and Sewerage Rates	1,417,372	1,677,600	1,877,600	1,800,000	-	77,600	
08 Rent/Lease - Office Accommodation and Storage	1,414,791	2,796,000	796,000	3,000,000	2,204,000	-	
09 Rent/Lease - Vehicles and Equipment	1,602,743	2,796,000	2,296,000	3,800,000	1,504,000	-	
10 Office Stationery and Supplies	1,087,738	1,864,000	1,864,000	2,700,000	836,000	-	
11 Books and Periodicals	63,120	466,000	466,000	600,000	134,000	-	
12 Materials and Supplies	5,544,998	7,456,000	8,956,000	10,000,000	1,044,000	-	
13 Maintenance of Vehicles	9,425,553	10,252,000	9,752,000	12,000,000	2,248,000	-	
15 Repairs and Maintenance - Equipment	590,805	745,600	745,600	2,000,000	1,254,400	-	
17 Training	7,405,833	8,388,000	7,888,000	9,000,000	1,112,000	-	
21 Repairs and Maintenance - Buildings	1,855,664	3,728,000	5,728,000	7,000,000	1,272,000	-	
23 Fees	8,775	186,400	186,400	230,000	43,600	-	
24 Refunds and Rebates	194,898	932,000	732,000	1,000,000	268,000	-	
28 Other Contracted Services	2,095,047	2,796,000	2,296,000	3,000,000	704,000	-	
37 Janitorial Services	185,561	745,600	745,600	1,200,000	454,400	-	
40 Food at Institutions	27,875,484	33,552,000	45,052,000	40,000,000	-	5,052,000	
50 Housing Accommodation	198,000	-	-	-	-	-	
58 Medical Expenses	4,501,736	9,320,000	7,220,000	10,000,000	2,780,000	-	
60 Travelling - Direct Charges	5,796,140	7,456,000	7,456,000	9,000,000	1,544,000	-	
62 Promotions, Publicity and Printing	504,458	745,600	745,600	1,500,000	754,400	-	
66 Hosting of Conferences, Seminars and Other Functions	2,548,651	2,143,600	3,643,600	3,000,000	-	643,600	
Total Regiment	86,295,630	112,827,920	125,227,920	143,530,000	18,302,080	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	7,380	9,320	9,320	10,000	680	-	
03 Uniforms	3,793,136	6,524,000	6,524,000	8,000,000	1,476,000	-	
04 Electricity	2,562,783	2,446,500	2,446,500	2,940,000	493,500	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 60
05 Telephones	1,795,408	2,796,000	2,796,000	2,920,000	124,000	-	
06 Water and Sewerage Rates	203,792	559,200	559,200	700,000	140,800	-	
08 Rent/Lease - Office Accommodation and Storage	539,920	1,770,800	1,770,800	2,275,400	504,600	-	
09 Rent/Lease - Vehicles and Equipment	1,421,956	1,304,800	2,804,800	1,584,000	-	1,220,800	
10 Office Stationery and Supplies	1,286,461	2,236,800	2,236,800	2,241,300	4,500	-	
11 Books and Periodicals	101,953	463,204	463,200	489,000	25,800	-	
12 Materials and Supplies	2,449,563	7,456,000	9,956,000	10,000,000	44,000	-	
13 Maintenance of Vehicles	18,033,539	20,504,000	16,704,000	20,000,000	3,296,000	-	
15 Repairs and Maintenance - Equipment	272,054	838,800	838,800	1,000,000	161,200	-	
17 Training	4,968,078	7,456,000	7,456,000	9,000,000	1,544,000	-	
21 Repairs and Maintenance - Buildings	3,512,391	3,728,000	3,728,000	4,000,000	272,000	-	
23 Fees	-	56,852	56,850	80,000	23,150	-	
24 Refunds and Rebates	67,266	186,400	186,400	280,000	93,600	-	
28 Other Contracted Services	682,415	1,309,460	1,309,460	1,800,000	490,540	-	
37 Janitorial Services	539,601	3,728,000	2,228,000	3,000,000	772,000	-	
40 Food at Institutions	21,724,778	23,300,000	22,800,000	24,000,000	1,200,000	-	
50 Housing Accommodation	380,859	745,600	745,600	800,000	54,400	-	
58 Medical Expenses	2,828,293	5,592,000	5,592,000	7,000,000	1,408,000	-	
60 Travelling - Direct Charges	3,389,098	4,660,000	4,660,000	4,800,000	140,000	-	
62 Promotions, Publicity and Printing	48,692	372,800	372,800	400,000	27,200	-	
66 Hosting of Conferences, Seminars and Other Functions	838,207	498,620	1,498,620	500,000	-	998,620	
Total Coast Guard	71,447,623	98,543,156	97,743,150	107,819,700	10,076,550	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Immigration	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	12,067,312	11,184,000	11,184,000	12,000,000	816,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
03 Uniforms	462,670	745,600	745,600	1,000,000	254,400	-	
04 Electricity	1,131,778	1,118,400	1,118,400	1,200,000	81,600	-	
05 Telephones	2,577,498	2,796,000	2,796,000	3,300,000	504,000	-	
06 Water and Sewerage Rates	829	115,754	115,750	100,000	-	15,750	
08 Rent/Lease - Office Accommodation and Storage	9,979,981	10,997,600	10,997,600	12,000,000	1,002,400	-	
09 Rent/Lease - Vehicles and Equipment	-	93,200	93,200	150,000	56,800	-	
10 Office Stationery and Supplies	1,449,761	1,864,000	1,864,000	2,000,000	136,000	-	
11 Books and Periodicals	77,309	93,200	93,200	160,000	66,800	-	
12 Materials and Supplies	5,898,299	7,456,000	5,456,000	5,000,000	-	456,000	
13 Maintenance of Vehicles	213,267	372,800	372,800	400,000	27,200	-	
15 Repairs and Maintenance - Equipment	7,847,955	7,456,000	8,456,000	8,000,000	-	456,000	
16 Contract Employment	2,992,829	7,456,000	7,456,000	8,000,000	544,000	-	
17 Training	816,997	1,864,000	1,964,000	3,000,000	1,036,000	-	
21 Repairs and Maintenance - Buildings	421,173	745,600	745,600	1,200,000	454,400	-	
22 Short Term Employment	-	65,240	65,240	70,000	4,760	-	
23 Fees	304,009	279,600	279,600	400,000	120,400	-	
28 Other Contracted Services	7,708,178	4,194,000	5,194,000	4,752,000	-	442,000	
36 Extraordinary Expenditure	2,609,394	4,287,200	4,287,200	4,300,000	12,800	-	
37 Janitorial Services	1,170,487	932,000	932,000	1,000,000	68,000	-	
43 Security Services	6,556,255	5,964,800	5,964,800	7,900,000	1,935,200	-	
51 Relocation of Overseas Staff	9,093,246	6,524,000	6,524,000	9,000,000	2,476,000	-	
57 Postage	631	932,000	932,000	1,500,000	568,000	-	
58 Medical Expenses	-	27,960	27,960	30,000	2,040	-	
62 Promotions, Printing and Publication	128,406	932,000	932,000	1,500,000	568,000	-	
66 Hosting of Conferences, Seminars and Other Functions	416,802	466,000	466,000	1,200,000	734,000	-	
99 Employee Assistance Programme	5,750	93,200	93,200	100,000	6,800	-	
Total Immigration	73,930,816	79,056,154	79,156,150	89,262,000	10,105,850	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
010 Fire Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	481,264	932,000	932,000	1,000,000	68,000	-	
03 Uniforms	751,408	1,118,400	1,118,400	2,000,000	881,600	-	
04 Electricity	324,122	334,961	334,960	620,000	285,040	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	212,245	281,744	281,740	550,000	268,260	-	
06 Water and Sewerage Rates	48,486	57,598	57,590	70,000	12,410	-	
08 Rent/Lease - Office Accommodation and Storage	483,000	279,600	483,000	600,000	117,000	-	
09 Rent/Lease - Vehicles and Equipment	-	111,840	100,000	100,000	-	-	
10 Office Stationery and Supplies	330,755	466,000	466,000	500,000	34,000	-	
12 Materials and Supplies	490,158	559,200	559,200	1,500,000	940,800	-	
13 Maintenance of Vehicles	884,352	932,000	1,182,000	2,000,000	818,000	-	
15 Repairs and Maintenance - Equipment	78,696	186,400	186,400	520,000	333,600	-	
21 Repairs and Maintenance - Buildings	599,297	838,800	838,800	3,000,000	2,161,200	-	
23 Fees	31,905	49,396	49,000	200,000	151,000	-	
37 Janitorial Services	347,784	328,064	328,060	500,000	171,940	-	
50 Housing Accomodation	65,000	233,000	133,000	200,000	67,000	-	
57 Postage	-	932	930	1,500	570	-	
58 Medical Expenses	111,917	372,800	372,800	600,000	227,200	-	
62 Promotions, Publicity and Printing	123,879	372,800	122,800	350,000	227,200	-	
66 Hosting of Conferences, Seminars and other Functions	252,136	158,440	258,440	500,000	241,560	-	
Total							
Fire Service (Tobago)	5,616,404	7,613,975	7,805,120	14,811,500	7,006,380	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
013 Immigration (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	882,827	932,000	932,000	1,000,000	68,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
04 Electricity	44,408	279,600	200,000	300,000	100,000	-	
05 Telephones	196,920	167,760	167,760	187,000	19,240	-	
06 Water and Sewerage Rates	1,185	4,287	4,280	4,600	320	-	
10 Office Stationery and Supplies	28,436	93,200	93,200	100,000	6,800	-	
57 Postage	-	466	460	500	40	-	
Total Immigration (Tobago)	1,153,776	1,477,313	1,397,700	1,592,100	194,400	-	
014 Defence Force Headquarters							
01 Travelling and Subsistence	102,922	138,868	138,860	148,000	9,140	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
03 Uniforms	2,191,233	2,796,000	2,796,000	3,000,000	204,000	-	
04 Electricity	1,926,059	2,628,240	2,628,240	2,820,000	191,760	-	
05 Telephones	1,847,167	2,646,880	2,646,880	2,840,000	193,120	-	
06 Water and Sewerage Rates	168,099	684,088	684,080	734,400	50,320	-	
08 Rent/Lease - Accomodation and Storage	215,029	1,216,260	416,260	1,300,000	883,740	-	
09 Rent/Lease - Vehicles and Equipment	1,184,776	1,304,800	3,004,800	1,400,000	-	1,604,800	
10 Office Stationery and Supplies	622,622	932,000	1,132,000	2,000,000	868,000	-	
11 Books and Periodicals	363,624	372,800	372,800	400,000	27,200	-	
12 Materials and Supplies	2,256,907	2,236,800	2,236,800	2,400,000	163,200	-	
13 Maintenance of Vehicles	2,064,321	1,864,000	1,864,000	3,000,000	1,136,000	-	
15 Repairs and Maintenance - Equipment	209,246	288,920	288,920	300,000	11,080	-	
16 Contract Employment	1,011,196	838,800	1,081,800	900,000	-	181,800	
17 Training	949,024	1,398,000	1,398,000	1,500,000	102,000	-	
21 Repairs and Maintenance - Buildings	4,617,750	3,541,600	4,041,600	3,800,000	-	241,600	
23 Fees	92,307	363,480	163,480	390,000	226,520	-	
28 Other Contracted Services	1,622,989	1,337,420	1,737,420	1,400,000	-	337,420	
36 Extraordinary Expenditure	363,289	652,400	652,400	700,000	47,600	-	
37 Janitorial Services	344,248	932,000	732,000	1,500,000	768,000	-	
50 Housing Accommodation	2,426,542	3,728,000	3,728,000	4,000,000	272,000	-	
Defence Force Headquarters Carried Forward	24,579,350	29,901,356	31,744,340	34,532,400	2,788,060	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
014 Defence Force Headquarters							
Brought Forward	24,579,350	29,901,356	31,744,340	34,532,400	2,788,060	-	
51 Relocation of Overseas Staff	94,395	466,000	466,000	500,000	34,000	-	
57 Postage	3,431	46,600	46,600	50,000	3,400	-	
58 Medical Expenses	1,277,864	2,796,000	2,296,000	3,000,000	704,000	-	
60 Travelling - Direct Charges	2,250,819	2,796,000	2,796,000	3,500,000	704,000	-	
62 Promotions, Publicity and Printing	577,240	745,600	745,600	800,000	54,400	-	
66 Hosting of Conferences, Seminars and Other Functions	2,087,500	1,864,000	1,864,000	2,000,000	136,000	-	
99 Employee Assistance Programme	178,448	186,400	486,400	600,000	113,600	-	
Total							
Defence Force Headquarters	31,049,047	38,801,956	40,444,940	44,982,400	4,537,460	-	
015 Cadet Force							
01 Travelling and Subsistence	103,108	383,332	383,332	344,320	-	39,012	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06 and 36
03 Uniforms	149,458	4,000,000	3,900,000	4,000,000	100,000	-	
04 Electricity	33,051	93,200	203,200	100,000	-	103,200	
05 Telephones	132,688	111,840	111,840	110,000	-	1,840	
06 Water and Sewerage Rates	1,986	44,736	44,730	48,000	3,270	-	
08 Rent/Lease Office Accommodation and Storage	538,200	501,602	358,800	538,200	179,400	-	
09 Rent/Lease Vehicles and Equipment	289,990	466,000	422,350	500,000	77,650	-	
10 Office Stationery and Supplies	55,005	279,600	169,600	160,000	-	9,600	
11 Books and Periodicals	3,782	466,000	466,000	500,000	34,000	-	
12 Materials and Supplies	487,334	745,600	845,600	1,000,000	154,400	-	
13 Maintenance of Vehicles	164,553	372,800	372,800	500,000	127,200	-	
15 Repairs and Maintenance - Equipment	5,926	93,200	93,200	76,500	-	16,700	
17 Training	1,434,168	932,000	932,000	1,500,000	568,000	-	
21 Repairs and Maintenance - Buildings	591,839	466,000	466,000	500,000	34,000	-	
22 Short Term Employment	37,070	93,200	93,200	73,200	-	20,000	
23 Fees	6,370	69,900	69,900	75,300	5,400	-	
28 Other Contracted Services	-	93,200	93,200	100,000	6,800	-	
36 Extraordinary Expenditure	2,550	18,640	18,640	20,000	1,360	-	
Cadet Force							
Carried Forward	4,037,078	9,230,850	9,044,392	10,145,520	1,101,128	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
015 Cadet Force							
Brought Forward	4,037,078	9,230,850	9,044,392	10,145,520	1,101,128	-	
40 Food at Institutions	233,047	466,000	316,000	324,300	8,300	-	
58 Medical Expenses	-	46,600	46,600	50,000	3,400	-	
61 Insurance	109,566	102,520	109,570	110,000	430	-	
66 Hosting of Conferences, Seminars and Other Functions	184,941	466,000	616,000	800,000	184,000	-	
Total							
Cadet Force	4,564,632	10,311,970	10,132,562	11,429,820	1,297,258	-	
016 Air Guard							
03 Uniforms	2,383,708	5,592,000	5,592,000	8,000,000	2,408,000	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06, 36 and 60
04 Electricity	359,722	932,000	932,000	1,348,940	416,940	-	
05 Telephones	1,104,833	932,000	1,432,000	1,190,250	-	241,750	
06 Water and Sewerage Rates	-	186,400	186,400	289,800	103,400	-	
08 Rent/Lease - Office Accomodation & Storage	-	279,600	-	400,000	400,000	-	
09 Rent/Lease Vehicle and Equipment	719,893	1,864,000	1,864,000	2,000,000	136,000	-	
10 Office Stationery and Supplies	538,234	932,000	932,000	1,000,000	68,000	-	
11 Books and Periodicals	132,848	372,800	372,800	700,000	327,200	-	
12 Materials and Supplies	2,382,061	4,660,000	4,660,000	6,000,000	1,340,000	-	
13 Maintenance of Vehicles	20,491,081	44,000,000	44,000,000	44,500,000	500,000	-	
15 Repairs and Maintenance - Equipment	1,208,569	745,600	1,808,080	3,000,000	1,191,920	-	
16 Contract Employment	3,614,747	6,524,000	6,281,000	6,000,000	-	281,000	
17 Training	4,311,221	16,776,000	16,776,000	20,000,000	3,224,000	-	
21 Repair and Maintenance - Buildings	1,045,157	1,864,000	1,864,000	3,000,000	1,136,000	-	
23 Fees	704	57,784	57,780	62,000	4,220	-	
24 Refunds and Rebates	-	149,120	149,120	160,000	10,880	-	
28 Other Contracted Services	461,509	932,000	932,000	1,144,400	212,400	-	
36 Extraordinary Expenditure	-	46,600	46,600	50,000	3,400	-	
37 Janitorial Services	1,773,871	1,845,360	1,845,360	1,980,000	134,640	-	
40 Food at Institutions	8,050,696	9,320,000	9,320,000	10,000,000	680,000	-	
Air Guard							
Carried Forward	48,578,854	98,011,264	99,051,140	110,825,390	11,774,250	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
016 Air Guard							
Brought Forward	48,578,854	98,011,264	99,051,140	110,825,390	11,774,250	-	
50 Housing Accomodation	-	782,880	-	840,000	840,000	-	
58 Medical Expenses	597,928	2,796,000	2,296,000	5,000,000	2,704,000	-	
60 Travelling - Direct Charges	332,113	403,560	403,560	518,650	115,090	-	
61 Insurance	14,044,941	2,796,000	2,796,000	3,152,000	356,000	-	
62 Promotion, Publicity and Printing	318,009	559,200	559,200	600,000	40,800	-	
66 Hosting of Conferences, Seminars and Other Functions	1,406,140	1,398,000	1,398,000	2,000,000	602,000	-	
Total							
Air Guard	65,277,985	106,746,904	106,503,900	122,936,040	16,432,140	-	
017 Immigration Detention Centre							
04 Electricity	124,719	178,940	238,940	220,800	-	18,140	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	80,203	121,160	121,160	180,000	58,840	-	
06 Water and Sewerage Rates	11,401	16,776	16,770	20,000	3,230	-	
10 Office Stationery and Supplies	45,929	186,400	186,400	500,000	313,600	-	
11 Books and Periodicals	11,318	93,200	33,200	93,000	59,800	-	
12 Materials and Supplies	933,192	466,000	466,000	1,500,000	1,034,000	-	
13 Maintenance of Vehicles	60,295	139,800	139,800	500,000	360,200	-	
15 Repairs and Maintenance - Equipment	8,304	466,000	196,000	600,000	404,000	-	
16 Contract Employment	-	-	-	6,000,000	6,000,000	-	
17 Training	17,622	466,000	166,000	-	-	166,000	
21 Repairs and Maintenance - Buildings	142,686	559,200	559,200	800,000	240,800	-	
23 Fees	-	46,600	46,600	138,000	91,400	-	
28 Other Contracted Services	8,280,092	8,388,000	8,388,000	6,000,000	-	2,388,000	
40 Food at Institutions	2,059,402	3,262,000	3,732,000	5,000,000	1,268,000	-	
57 Postage	-	3,728	3,720	3,720	-	-	
66 Hosting of Conferences, Seminars and Other Functions	51,911	186,400	186,400	400,000	213,600	-	
Total							
Immigration Detention Centre	11,827,074	14,580,204	14,480,190	21,955,520	7,475,330	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
018 Volunteer Defence Force (Reserves)	\$	\$	\$	\$	\$	\$	
01 Travelling	-	16,776	16,770	18,000	1,230	-	
03 Uniforms	734,503	932,000	2,232,000	5,000,000	2,768,000	-	
04 Electricity	27,082	208,022	208,000	500,000	292,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	415,489	652,400	652,400	700,000	47,600	-	
06 Water and Sewerage Rates	-	51,074	51,000	54,800	3,800	-	
09 Rent/Lease Vehicles and Equipment	29,500	186,400	186,400	230,000	43,600	-	
10 Office Stationery and Supplies	151,123	385,848	385,840	316,750	-	69,090	
11 Books and Periodicals	-	9,320	9,320	10,000	680	-	
12 Materials and Supplies	616,110	216,224	1,152,220	900,000	-	252,220	
13 Maintenance of Vehicles	295,421	745,600	745,600	1,300,000	554,400	-	
15 Repairs and Maintenance - Equipment	-	279,600	279,600	290,000	10,400	-	
17 Training	195,427	300,104	300,100	322,000	21,900	-	
21 Repairs and Maintenance - Buildings	722,258	932,000	1,932,000	3,000,000	1,068,000	-	
28 Other Contracted Services	500,401	466,000	466,000	1,500,000	1,034,000	-	
37 Janitorial Services	-	223,680	223,680	248,400	24,720	-	
40 Food at Institutions	351,226	466,000	1,396,000	1,800,000	404,000	-	
58 Medical Expenses	-	466,000	-	500,000	500,000	-	
60 Travelling - Direct Charges	882,086	932,000	932,000	1,282,400	350,400	-	
62 Promotions, Publicity and Printing	125,122	107,180	107,180	115,000	7,820	-	
66 Hosting of Conferences, Seminars and Other Functions	190,092	279,600	579,600	400,000	-	179,600	
Total							
Volunteer Defence Force (Reserves)	5,235,840	7,855,828	11,855,710	18,487,350	6,631,640	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 71,574,274	\$ 158,525,056	\$ 142,025,030	\$ 217,245,150	\$ 75,220,120	\$ -	
001 General Administration							
01 Vehicles	-	978,600	812,400	1,000,000	187,600	-	
02 Office Equipment	365,777	699,000	998,620	1,919,700	921,080	-	
03 Furniture and Furnishings	191,705	372,800	364,300	675,900	311,600	-	
04 Other Minor Equipment	174,587	712,421	944,470	487,250	-	457,220	
Total General Administration	732,069	2,762,821	3,119,790	4,082,850	963,060	-	
002 Fire Service							
01 Vehicles	9,824,192	18,250,000	18,250,000	38,000,000	19,750,000	-	
02 Office Equipment	525,354	792,200	792,200	2,000,000	1,207,800	-	
03 Furniture and Furnishings	812,158	932,000	932,000	2,000,000	1,068,000	-	
04 Other Minor Equipment	5,684,706	6,524,000	6,278,130	15,000,000	8,721,870	-	
Total Fire Service	16,846,410	26,498,200	26,252,330	57,000,000	30,747,670	-	
005 Regiment							
01 Vehicles	-	7,954,620	10,654,620	12,000,000	1,345,380	-	
02 Office Equipment	2,130,379	4,660,000	5,410,000	6,000,000	590,000	-	
03 Furniture and Furnishings	3,543,876	2,796,000	3,796,000	3,800,000	4,000	-	
04 Other Minor Equipment	13,362,476	50,000,000	29,050,000	45,000,000	15,950,000	-	
Total Regiment	19,036,731	65,410,620	48,910,620	66,800,000	17,889,380	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Vehicles	4,124,058	5,177,260	5,927,260	9,400,000	3,472,740	-	
02 Office Equipment	303,665	579,471	853,570	1,000,000	146,430	-	
03 Furniture and Furnishings	282,568	932,000	1,312,500	1,000,000	-	312,500	
04 Other Minor Equipment	5,537,485	7,456,000	6,051,400	9,000,000	2,948,600	-	
Total Coast Guard	10,247,776	14,144,731	14,144,730	20,400,000	6,255,270	-	
007 Immigration							
01 Vehicles	287,155	512,600	512,600	500,000	-	12,600	
02 Office Equipment	594,567	372,800	372,800	1,000,000	627,200	-	
03 Furniture and Furnishings	389,291	466,000	466,000	1,000,000	534,000	-	
04 Other Minor Equipment	191,846	745,600	745,600	1,000,000	254,400	-	
Total Immigration	1,462,859	2,097,000	2,097,000	3,500,000	1,403,000	-	
010 Fire Service (Tobago)							
01 Vehicles	4,494,758	13,000,000	13,000,000	20,000,000	7,000,000	-	
02 Office Equipment	445,927	466,000	466,000	3,000,000	2,534,000	-	
03 Furniture and Furnishings	378,543	118,364	118,360	1,000,000	881,640	-	
04 Other Minor Equipment	541,124	745,600	790,600	2,000,000	1,209,400	-	
Total Fire Service (Tobago)	5,860,352	14,329,964	14,374,960	26,000,000	11,625,040	-	

Head 22 – MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
014 Defence Force Headquarters	\$	\$	\$	\$	\$	\$	
01 Vehicles	4,663,467	2,236,800	2,236,800	2,500,000	263,200	-	
02 Office Equipment	712,168	932,000	932,000	1,000,000	68,000	-	
03 Furniture and Furnishings	1,415,865	922,680	922,680	1,000,000	77,320	-	
04 Other Minor Equipment	1,826,811	2,796,000	2,796,000	3,500,000	704,000	-	
Total Defence Force Headquarters	8,618,311	6,887,480	6,887,480	8,000,000	1,112,520	-	
015 Cadet Force							
01 Vehicles	168,200	1,444,600	1,288,480	1,650,000	361,520	-	
02 Office Equipment	4,674	130,480	130,480	207,000	76,520	-	
03 Furniture and Furnishings	34,152	93,200	93,200	200,000	106,800	-	
04 Other Minor Equipment	85,085	745,600	745,600	1,000,000	254,400	-	
Total Cadet Force	292,111	2,413,880	2,257,760	3,057,000	799,240	-	
016 Air Guard							
01 Vehicles	1,261,612	1,910,600	1,910,600	2,000,000	89,400	-	
02 Office Equipment	441,885	932,000	1,432,000	2,000,000	568,000	-	
03 Furniture and Furnishings	287,452	932,000	1,432,000	1,500,000	68,000	-	
04 Other Minor Equipment	5,010,599	14,912,000	13,912,000	15,000,000	1,088,000	-	
Total Air Guard	7,001,548	18,686,600	18,686,600	20,500,000	1,813,400	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
017 Immigration Detention Centre	\$	\$	\$	\$	\$	\$	
01 Vehicles	170,000	186,400	186,400	500,000	313,600	-	
02 Office Equipment	38,913	139,800	139,800	160,000	20,200	-	
03 Furniture and Furnishings	45,620	466,000	466,000	585,000	119,000	-	
04 Other Minor Equipment	32,850	466,000	466,000	800,000	334,000	-	
Total							
Immigration Detention Centre	287,383	1,258,200	1,258,200	2,045,000	786,800	-	
018 Volunteer Defence Force (Reserves)							
01 Vehicles	467,200	1,891,960	1,891,960	1,449,000	-	442,960	
02 Office Equipment	32,010	186,400	186,400	411,300	224,900	-	
03 Furniture and Furnishings	82,884	93,200	93,200	1,000,000	906,800	-	
04 Other Minor Equipment	606,630	1,864,000	1,864,000	3,000,000	1,136,000	-	
Total							
Volunteer Defence Force (Reserves)	1,188,724	4,035,560	4,035,560	5,860,300	1,824,740	-	
04 CURRENT TRANSFERS AND SUBSIDIES	299,461,860	350,795,373	410,795,340	379,387,470	-	31,407,870	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Response Agency (CDERA)	-	372,800	472,800	400,000	-	72,800	
02 Caribbean Association of Fire Chiefs	9,642	18,174	18,170	19,500	1,330	-	
05 The Implementation Agency for Crime and Security (IMPACS)	13,441,956	12,647,939	12,647,930	13,000,000	352,070	-	
06 Co-ordinating Information Management Authority (CIMA)	-	1,864,000	150,000	1,000,000	850,000	-	
Total							
Regional Bodies	13,451,598	14,902,913	13,288,900	14,419,500	1,130,600	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
02 Imperial War Graves Commission	-	55,920	55,920	60,000	4,080	-	
05 International Military Sports Council (CISM)	134,362	74,560	74,560	80,000	5,440	-	
06 Inter American Committee Against Terrorism	257,660	261,845	261,840	258,400	-	3,440	
07 International Organisation for Migration (IOM)	576,038	349,127	349,120	303,390	-	45,730	
08 United Nations Development Programme	-	-	-	9,000,000	9,000,000	-	08 - New Sub Item
Total International Bodies	968,060	741,452	741,440	9,701,790	8,960,350	-	
007 Households							
02 Ex-Gratia Awards	238,000	1,864,000	1,864,000	2,000,000	136,000	-	
03 Severance Benefits	93,860	372,800	372,800	400,000	27,200	-	
04 Civilian Conservation Corps	48,789,051	53,124,000	53,124,000	55,000,000	1,876,000	-	
05 Military Led Academic Training (MILAT)	13,053,746	13,048,000	15,284,800	15,000,000	-	284,800	
06 National Youth Service (NYS)	-	466,000	-	500,000	500,000	-	
09 School Discipline Initiative - Joint Action Plan	-	93,200	-	100,000	100,000	-	
11 Mentoring Programme for Youth at Risk	1,205,434	2,905,976	2,905,970	3,500,000	594,030	-	
12 National Security Officers Foundation (NSOF)	701,637	1,864,000	1,864,000	2,000,000	136,000	-	
Total Households	64,081,728	73,737,976	75,415,570	78,500,000	3,084,430	-	
009 Other Transfers							
02 Strategic Services Agency	107,697,500	140,000,000	110,000,000	135,000,000	25,000,000	-	
05 Crime Stoppers Trinidad and Tobago Limited	2,809,500	2,796,000	2,796,000	4,000,000	1,204,000	-	
06 National Drug Council	2,583,736	2,796,000	2,796,000	3,000,000	204,000	-	
10 Office of Disaster Preparedness and Management (ODPM)	56,800,631	60,580,000	60,580,000	65,000,000	4,420,000	-	
12 HIV/AIDS Coordinating Unit	1,432,142	1,864,000	1,864,000	2,000,000	136,000	-	
13 Office of Law Enforcement Policy	6,295,682	4,167,432	4,167,430	7,000,000	2,832,570	-	
15 Strategic Project Management Office	-	1,677,600	-	1,700,000	1,700,000	-	
16 Transit Police Unit	8,592,676	10,252,000	10,252,000	12,000,000	1,748,000	-	
17 The Morvant / Laventille Initiative	23,273,738	26,096,000	26,096,000	23,000,000	-	3,096,000	
Other Transfers Carried Forward	209,485,605	250,229,032	218,551,430	252,700,000	34,148,570	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
Brought Forward	209,485,605	250,229,032	218,551,430	252,700,000	34,148,570	-	
18 Anti-Money Laundering of Terrorism Compliance Unit	442,818	1,864,000	1,864,000	2,000,000	136,000	-	
19 Information and Communication Technology Unit	11,032,051	9,320,000	10,934,000	8,244,000	-	2,690,000	
20 National Operations Centre (N.O.C)	-	-	80,000,000	-	-	80,000,000	
21 National Security Training Academy (N S T A)	-	-	10,000,000	10,000,000	-	-	
22 Cyber Security Programme	-	-	-	3,822,180	3,822,180	-	22 - New Sub-Item
Total							
Other Transfers	220,960,474	261,413,032	321,349,430	276,766,180	-	44,583,250	
Total Head	2,588,352,046	2,811,443,810	2,807,186,292	3,121,104,370	313,918,078	-	

23 - MINISTRY OF THE ATTORNEY GENERAL

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	45,777,382	53,427,600	63,796,055	61,099,600	(2,696,455)
	Salaries and Cost of Living Allowance	18,127,782	17,600,000	18,165,000	17,750,000	(415,000)
	Remuneration to Members of Cabinet-Appointed Cmte	57,875	100,000	340,000	300,000	(40,000)
	Salaries - Direct Charges	19,673,716	22,498,400	36,217,700	25,118,200	(11,099,500)
	Allowances - Direct Charges	3,940,638	4,196,400	4,355,000	5,521,400	1,166,400
	Remuneration to Members - Direct Charges	517,582	518,800	904,000	740,000	(164,000)
	Vacant Posts-Sal & Cola Direct Charges	-	3,928,000	-	5,000,000	5,000,000
	Overtime-Monthly Paid Officers	52,977	35,000	13,000	37,000	24,000
	Gov't Contribution to NIS - Direct Charges	766,334	797,000	896,255	1,463,000	566,745
	Gov't Contribution to NIS	1,444,784	1,432,000	1,441,000	1,665,000	224,000
	Government Contribution to Group Health Insurance	278,262	312,000	300,100	475,000	174,900
	Vacant Posts	-	1,000,000	-	2,000,000	2,000,000
	Allowances - Monthly Paid Officers	328,400	400,000	682,000	520,000	(162,000)
	Remuneration to Board Members	589,032	600,000	482,000	500,000	18,000
	Settlement of Arrears to Public Officers	-	10,000	-	10,000	10,000
02	GOODS AND SERVICES	187,421,654	193,694,745	202,897,626	223,948,245	21,050,619
03	MINOR EQUIPMENT PURCHASES	2,384,569	4,611,305	2,796,841	3,608,660	811,819
04	CURRENT TRANSFERS AND SUBSIDIES	-	18,640	4,200	4,400,000	4,395,800
Total		235,583,605	251,752,290	269,494,722	293,056,505	23,561,783

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 45,777,382	\$ 53,427,600	\$ 63,796,055	\$ 61,099,600	\$ -	\$ 2,696,455	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,769,381	17,000,000	17,600,000	16,600,000	-	1,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26, and 31
03 Overtime - Monthly Paid Officers	52,977	30,000	13,000	30,000	17,000	-	
04 Allowances - Monthly Paid Officers	328,400	400,000	682,000	520,000	-	162,000	
05 Government's Contribution to N.I.S.	1,419,310	1,400,000	1,400,000	1,600,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	2,000,000	2,000,000	-	
12 Settlement of Arrears to Public Officers	-	10,000	-	10,000	10,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	57,875	100,000	340,000	300,000	-	40,000	
23 Salaries - Direct Charges	17,372,056	20,000,000	31,925,700	21,060,880	-	10,864,820	
24 Allowances - Direct Charges	3,632,621	3,800,000	3,932,000	5,000,000	1,068,000	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	3,928,000	-	5,000,000	5,000,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	271,604	300,000	286,000	450,000	164,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	679,321	700,000	800,000	1,300,000	500,000	-	
Total General Administration	41,583,545	48,668,000	56,978,700	53,870,880	-	3,107,820	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Law Commission	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	199,455	300,000	240,000	550,000	310,000	-	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.	15,045	16,000	16,000	40,000	24,000	-	
06 Remuneration to Board Members	589,032	600,000	482,000	500,000	18,000	-	
23 Salaries - Direct Charges	1,603,260	1,800,000	3,165,000	2,970,840	-	194,160	
24 Allowances - Direct Charges	176,617	232,000	232,000	357,000	125,000	-	
25 Remuneration to Members - Direct Charges	517,582	518,800	904,000	740,000	-	164,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	4,998	10,000	10,000	20,000	10,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	71,453	80,000	80,255	128,000	47,745	-	
Total Law Commission	3,177,442	3,556,800	5,129,255	5,305,840	176,585	-	
003 Equal Opportunity Commission							
01 Salaries and Cost of Living Allowance	158,946	300,000	325,000	600,000	275,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 23, 24 and 31
03 Overtime - Monthly Paid Officers	-	5,000	-	7,000	7,000	-	
05 Governments's Contribution to N.I.S.	10,429	16,000	25,000	25,000	-	-	
23 Salaries - Direct Charges	698,400	698,400	1,127,000	1,086,480	-	40,520	
24 Allowances - Direct Charges	131,400	164,400	191,000	164,400	-	26,600	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	1,660	2,000	4,100	5,000	900	-	
31 Government's Contribution to N.I.S. - Direct Charges	15,560	17,000	16,000	35,000	19,000	-	
Total Equal Opportunity Commission	1,016,395	1,202,800	1,688,100	1,922,880	234,780	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 187,421,654	\$ 193,694,745	\$ 202,897,626	\$ 223,948,245	\$ 21,050,619	\$ -	
001 General Administration							
01 Travelling and Subsistence	851,970	1,118,400	1,123,000	1,200,000	77,000	-	
03 Uniforms	32,220	43,636	43,636	50,000	6,364	-	
04 Electricity	3,142,442	2,982,958	2,840,000	3,000,000	160,000	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06 and 36
05 Telephones	2,479,451	2,330,000	2,508,000	2,450,000	-	58,000	
06 Water and Sewerage Rates	44,217	46,600	41,000	55,000	14,000	-	
07 House Rates	-	316,293	-	500,000	500,000	-	
08 Rent/Lease - Office Accommodation and Storage	21,169,665	21,838,624	21,824,200	23,001,195	1,176,995	-	08 - Provision made for two (2) Semi-annual payments of Lease/Rental for Cabildo Building.
09 Rent/Lease - Vehicles and Equipment	8,880	16,776	13,400	60,000	46,600	-	
10 Office Stationery and Supplies	1,358,260	1,211,600	1,460,000	1,400,000	-	60,000	
11 Books and Periodicals	1,652,394	932,000	1,351,000	1,400,000	49,000	-	
12 Materials and Supplies	1,510	93,200	2,000	100,000	98,000	-	
13 Maintenance of Vehicles	235,863	284,446	202,500	300,000	97,500	-	
15 Repairs and Maintenance - Equipment	307,271	466,000	324,000	500,000	176,000	-	
16 Contract Employment	22,865,679	20,504,000	25,300,000	25,500,000	200,000	-	
17 Training	1,184,002	932,000	825,000	1,000,000	175,000	-	
19 Official Entertainment	19,410	60,580	100,000	100,000	-	-	
21 Repairs and Maintenance - Buildings	5,360,088	2,796,000	3,900,000	3,900,000	-	-	
22 Short-Term Employment	3,183,515	2,796,000	3,420,000	3,000,000	-	420,000	
23 Fees	103,807,594	113,809,000	111,600,000	130,000,000	18,400,000	-	23 - Includes: (i) Redemption of Impress cash - \$ 240,000 (ii) Fees for deeds of Lease - \$ 150,000 (iii) Forensic Investigation - \$ 58,000,000 (iv) Ret. for local Attorneys - \$ 27,000,000 (v) Ret. for Foreign Attorneys - \$ 22,860,000 (vi) Appearances at Court of Appeal - 1,000,000 (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 (80) Justice of the Peace - \$ 960,000 \$130,000,000 =====
General Administration Carried Forward	167,704,431	172,578,113	176,877,736	197,516,195	20,638,459	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	167,704,431	172,578,113	176,877,736	197,516,195	20,638,459	-	
27 Official Overseas Travel	945,530	1,398,000	1,100,000	1,100,000	-	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	656,507	186,400	410,000	500,000	90,000	-	
36 Extraordinary Expenditure	-	1,864	-	2,000	2,000	-	36 - In Forma Pauperis Matters
37 Janitorial Services	1,182,365	1,118,400	1,100,000	1,367,680	267,680	-	
43 Security Services	3,939,979	3,914,400	3,600,000	4,200,000	600,000	-	
57 Postage	117,780	186,400	31,000	100,000	69,000	-	
58 Medical Expenses	2,600	139,800	22,000	150,000	128,000	-	
60 Travelling - Direct Charges	2,764,508	3,200,000	7,989,600	5,686,200	-	2,303,400	60 - Approval of the Budget Division is required for virement from Sub-Items 60 and 99
61 Insurance	402,410	400,760	147,600	300,000	152,400	-	
62 Promotions, Publicity and Printing	613,786	586,228	293,000	300,000	7,000	-	
65 Expenses of Cabinet-Appointed Bodies	42,521	326,200	47,000	200,000	153,000	-	
66 Hosting of Conferences, Seminars and Other Functions	997,800	714,400	1,076,000	1,200,000	124,000	-	
99 Employee Assistance Programme	9,372	74,560	5,000	50,000	45,000	-	
Total General Administration	179,379,589	184,825,525	192,698,936	212,672,075	19,973,139	-	
002 Law Commission							
01 Travelling and Subsistence	-	1,864	200	1,500	1,300	-	
02 Overseas Travel Facilities	-	-	-	-	-	-	02 - Now shown under Sub-Item 98
03 Uniforms	4,155	5,760	4,200	5,500	1,300	-	
05 Telephones	29,749	37,280	30,000	40,000	10,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	33,497	18,640	14,500	35,000	20,500	-	
11 Books and Periodicals	111,507	53,309	40,000	50,000	10,000	-	
15 Repairs and Maintenance - Equipment	4,750	13,980	2,000	20,000	18,000	-	
16 Contract Employment	331,091	559,200	531,000	900,000	369,000	-	
17 Training	5,299	93,200	25,700	40,000	14,300	-	
Law Commission Carried Forward	520,048	783,233	647,600	1,092,000	444,400	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Law Commission							
Brought Forward	520,048	783,233	647,600	1,092,000	444,400	-	
57 Postage	-	932	900	1,500	600	-	
58 Medical Expenses	-	93,200	3,000	100,000	97,000	-	
60 Travelling - Direct Charges	267,242	300,000	300,000	364,000	64,000	-	60 - Approval of the Budget Division is required for virement from this Sub-Items 60 and 98
62 Promotions, Publicity and Printing	-	119,400	-	100,000	100,000	-	
98 Overseas Travel Facilities	38,400	38,400	38,400	38,400	-	-	98 - Formerly shown under Sub-Item 02
Total Law Commission	825,690	1,335,165	989,900	1,695,900	706,000	-	
003 Equal Opportunity Commission							
01 Travelling and Subsistence	48,332	46,600	44,000	200,000	156,000	-	
02 Overseas Travel Facilities	-	-	-	-	-	-	
03 Uniforms	-	3,775	-	4,050	4,050	-	
04 Electricity	217,261	156,576	180,000	210,000	30,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	277,301	339,248	354,000	430,000	76,000	-	
06 Water and Sewerage Rates	-	4,660	-	6,000	6,000	-	
08 Rent/Lease - Office Accommodation and Storage	2,863,500	2,480,984	3,726,000	2,662,000	-	1,064,000	
09 Rent/Lease - Vehicles and Equipment	-	9,320	-	10,000	10,000	-	
10 Office Stationery and Supplies	107,368	93,200	87,000	100,000	13,000	-	
11 Books and Periodicals	62,656	93,200	12,000	50,000	38,000	-	
12 Materials and Supplies	5,676	11,836	200	10,000	9,800	-	
13 Maintenance of Vehicles	12,641	27,960	27,000	50,000	23,000	-	
15 Repairs and Maintenance - Equipment	16,799	46,600	2,250	30,520	28,270	-	
16 Contract Employment	2,014,961	2,143,600	3,100,000	3,914,500	814,500	-	
17 Training	5,064	93,200	89,200	100,000	10,800	-	
19 Official Entertainment	-	18,640	2,000	15,000	13,000	-	
21 Repairs and Maintenance - Buildings	687	18,640	18,640	30,000	11,360	-	
23 Fees	39	27,960	-	20,000	20,000	-	
28 Other Contracted Services	18,953	93,200	40,000	100,000	60,000	-	
36 Extraordinary Expenditure	-	1,864	1,000	3,000	2,000	-	36 - Approval of the Budget Division is required for virement from Sub Items 36, 60 and 99.
Equal Opportunity Commission Carried Forward	5,651,238	5,711,063	7,683,290	7,945,070	261,780	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Equal Opportunity Commission							
Brought Forward	5,651,238	5,711,063	7,683,290	7,945,070	261,780	-	
37 Janitorial Services	202,777	190,128	190,000	204,000	14,000	-	
43 Security Services	162,702	305,696	355,000	396,000	41,000	-	
57 Postage	2,340	3,728	2,500	8,000	5,500	-	
58 Medical Expenses	5,878	93,200	3,000	50,000	47,000	-	
60 Travelling - Direct Charges	97,200	100,000	100,000	127,200	27,200	-	
61 Insurance	-	-	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	886,098	738,800	738,000	750,000	12,000	-	
66 Hosting of Conferences, Seminars & Other Functions	208,142	372,800	137,000	80,000	-	57,000	
99 Employee Assistance Programme	-	18,640	-	15,000	15,000	-	
Total							
Equal Opportunity Commission	7,216,375	7,534,055	9,208,790	9,580,270	371,480	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	2,384,569	4,611,305	2,796,841	3,608,660	811,819	-	
01 Vehicles	-	541,315	161,000	500,000	339,000	-	
02 Office Equipment	1,349,007	2,229,465	1,200,000	1,500,000	300,000	-	
03 Furniture and Furnishings	225,716	217,259	510,000	600,000	90,000	-	
04 Other Minor Equipment	81,371	239,925	100,000	150,000	50,000	-	
Total							
General Administration	1,656,094	3,227,964	1,971,000	2,750,000	779,000	-	

Head 23 - MINISTRY OF THE ATTORNEY GENERAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Law Commission	\$	\$	\$	\$	\$	\$	
01 Vehicles	400,000	-	-	-	-	-	
02 Office Equipment	72,215	138,868	138,868	130,800	-	8,068	
03 Furniture and Furnishings	43,125	167,760	167,760	180,000	12,240	-	
04 Other Minor Equipment	-	12,023	12,023	15,000	2,977	-	
Total Law Commission	515,340	318,651	318,651	325,800	7,149	-	
003 Equal Opportunity Commission							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	73,360	980,830	442,000	400,000	-	42,000	
03 Furniture and Furnishings	92,741	63,870	45,200	57,760	12,560	-	
04 Other Minor Equipment	47,034	19,990	19,990	75,100	55,110	-	
Total Equal Opportunity Commission	213,135	1,064,690	507,190	532,860	25,670	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	18,640	4,200	4,400,000	4,395,800	-	
007 Households							
01 Contribution of Prime Minister, Ministers and Parliamentary Secretaries to the Children's LIFE Fund	-	-	-	-	-	-	
02 Compensation	-	18,640	4,200	20,000	15,800	-	
03 Contribution to the Secretariat of the Council of Legal Education	-	-	-	4,380,000	4,380,000	-	
Total Households	-	18,640	4,200	4,400,000	4,395,800	-	
Total Head	235,583,605	251,752,290	269,494,722	293,056,505	23,561,783	-	

24 - MINISTRY OF LEGAL AFFAIRS

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	31,714,450	36,638,600	30,487,700	30,864,500	376,800
	Salaries and Cost of Living Allowance	26,360,066	28,059,000	22,150,000	22,300,000	150,000
	Salaries - Direct Charges	1,819,494	2,859,600	3,727,400	3,590,000	(137,400)
	Allowances - Direct Charges	381,212	570,000	1,065,000	609,000	(456,000)
	Remuneration to Members - Direct Charges	517,583	602,000	899,300	737,000	(162,300)
	Vacant Posts-Sal & Cola Direct Charges	-	214,000	-	279,000	279,000
	Overtime-Monthly Paid Officers	4,008	25,000	25,000	25,000	-
	Gov't Contribution to NIS - Direct Charges	58,455	90,000	90,000	140,000	50,000
	Gov't Contribution to NIS	1,792,564	2,130,000	1,565,000	1,585,000	20,000
	Government Contribution to Group Health Insurance	298,553	377,000	259,000	263,000	4,000
	Vacant Posts	-	1,000,000	-	523,500	523,500
	Allowances - Monthly Paid Officers	320,515	450,000	545,000	551,000	6,000
	Remuneration to Board Members	162,000	162,000	162,000	162,000	-
	Settlement of Arrears to Public Officers	-	100,000	-	100,000	100,000
02	GOODS AND SERVICES	75,629,259	87,907,600	91,489,900	83,461,300	(8,028,600)
03	MINOR EQUIPMENT PURCHASES	1,202,071	3,694,100	3,165,000	3,080,000	(85,000)
04	CURRENT TRANSFERS AND SUBSIDIES	124,714	429,700	36,054,730	43,923,800	7,869,070
Total		108,670,494	128,670,000	161,197,330	161,329,600	132,270

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 31,714,450	\$ 36,638,600	\$ 30,487,700	\$ 30,864,500	\$ 376,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	20,275,007	21,400,000	21,400,000	21,500,000	100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08 23, 24, 26 and 31.
03 Overtime - Monthly Paid Officers	4,008	25,000	25,000	25,000	-	-	
04 Allowances - Monthly Paid Officers	320,515	450,000	545,000	551,000	6,000	-	
05 Government's Contribution to N.I.S.	1,399,334	1,600,000	1,500,000	1,500,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	523,500	523,500	-	
12 Settlement of Arrears to Public Officers	-	100,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	1,248,544	2,219,600	2,948,400	2,910,000	-	38,400	
24 Allowances - Direct Charges	184,954	320,000	800,000	359,000	-	441,000	
26 Vacant Posts - Salaries & C.O.L.A - (without incumbents) - Direct Charges	-	214,000	-	279,000	279,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	236,186	244,000	244,000	244,000	-	-	
31 Government's Contribution to NIS - Direct Charges	40,890	70,000	70,000	116,000	46,000	-	
Total General Administration	23,709,438	27,642,600	27,532,400	28,107,500	575,100	-	
002 Law Revision Commission							
06 Remuneration to Board Members	162,000	162,000	162,000	162,000	-	-	25 - Approval of the Budget Division is required for virement from this Sub-Item
25 Remuneration to members - Direct Charges	517,583	602,000	899,300	737,000	-	162,300	
Total Law Revision Commission	679,583	764,000	1,061,300	899,000	-	162,300	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Trade, Industry, Investment and Communications
01 Salaries and Cost of Living Allowance	2,502,549	2,484,000	-	-	-	-	
05 Government's Contribution to N.I.S.	169,629	210,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	29,616	60,000	-	-	-	-	
Total Consumer Affairs Division	2,701,794	2,754,000	-	-	-	-	
004 Research and Planning							004 - Transferred to Head - Ministry of Trade, Industry, Investment and Communications
01 Salaries and Cost of Living Allowance	1,681,842	1,825,000	-	-	-	-	
05 Government's Contribution to N.I.S.	102,701	150,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	14,162	33,000	-	-	-	-	
Total Research and Planning	1,798,705	2,008,000	-	-	-	-	
005 Consumer Outreach and Protection Unit							005 - Transferred to Head - Ministry of Trade, Industry, Investment and Communications
01 Salaries and Cost of Living Allowance	1,209,203	1,350,000	-	-	-	-	
05 Government's Contribution to N.I.S.	74,120	90,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	8,498	21,000	-	-	-	-	
Total Consumer Outreach and Protection Unit	1,291,821	1,461,000	-	-	-	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Intellectual Property Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	691,465	1,000,000	750,000	800,000	50,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub Items 01, 23, 24 and 31
05 Government's Contribution to N I S	46,780	80,000	65,000	85,000	20,000	-	
23 Salaries - Direct Charges	570,950	640,000	779,000	680,000	-	99,000	
24 Allowances - Direct Charges	196,258	250,000	265,000	250,000	-	15,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	10,091	19,000	15,000	19,000	4,000	-	
31 Gov't Contribution to N. I. S - Direct Charges	17,565	20,000	20,000	24,000	4,000	-	
Total Intellectual Property Office	1,533,109	2,009,000	1,894,000	1,858,000	-	36,000	
02 GOODS AND SERVICES	75,629,259	87,907,600	91,489,900	83,461,300	-	8,028,600	
001 General Administration							
01 Travelling and Subsistence	759,733	711,000	900,000	900,000	-	-	
03 Uniforms	36,385	37,200	37,600	38,000	400	-	
04 Electricity	1,546,127	1,547,000	1,608,000	1,650,000	42,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	2,716,970	2,300,000	2,300,000	2,300,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	5,470,693	7,049,100	7,049,100	7,214,700	165,600	-	
09 Rent/Lease - Vehicles and Equipment	697,630	600,000	800,000	800,000	-	-	
10 Office Stationery and Supplies	2,047,242	2,097,000	2,400,000	2,000,000	-	400,000	
11 Books and Periodicals	108,811	279,600	200,000	200,000	-	-	
12 Materials and Supplies	146,162	466,000	266,000	250,000	-	16,000	
13 Maintenance of Vehicles	394,464	300,000	270,000	300,000	30,000	-	
15 Repairs and Maintenance - Equipment	3,432,865	3,262,000	3,262,000	3,000,000	-	262,000	
16 Contract Employment	15,236,373	20,549,100	15,908,500	15,000,000	-	908,500	
17 Training	472,364	699,000	600,000	600,000	-	-	
19 Official Entertainment	215,876	279,600	279,600	250,000	-	29,600	
General Administration Carried forward	33,281,695	40,176,600	35,880,800	34,502,700	-	1,378,100	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	33,281,695	40,176,600	35,880,800	34,502,700	-	1,378,100	
21 Repairs and Maintenance - Buildings	1,842,964	1,864,000	2,600,000	2,652,000	52,000	-	
22 Short-Term Employment	18,036,235	14,000,000	24,000,000	20,000,000	-	4,000,000	
23 Fees	144,713	424,000	203,000	300,000	97,000	-	23 - Includes provision for miscellaneous Legal expenses.
27 Official Overseas Travel	595,609	932,000	830,000	850,000	20,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	726,296	530,000	630,000	576,000	-	54,000	
37 Janitorial Services	1,660,545	1,620,000	1,980,000	2,212,800	232,800	-	
43 Security Services	3,717,034	5,808,000	5,200,000	6,000,000	800,000	-	
57 Postage	145,811	626,000	426,000	426,000	-	-	
58 Medical Expenses	1,174	139,800	40,000	50,000	10,000	-	
60 Travelling - Direct Charges	219,922	300,600	500,000	400,000	-	100,000	
62 Promotions, Publicity and Printing	1,621,719	2,609,600	9,200,000	6,000,000	-	3,200,000	
66 Hosting of Conferences, Seminars and Other Functions	1,644,875	1,864,000	2,364,000	2,000,000	-	364,000	
99 Employee Assistance Programme	27,625	93,200	20,000	50,000	30,000	-	
Total General Administration	63,666,217	70,987,800	83,873,800	76,019,500	-	7,854,300	
002 Law Revision Commission							
02 Overseas Travel Facilities	38,400	35,800	38,400	40,200	1,800	-	
05 Telephones	210,014	200,300	200,300	226,800	26,500	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent Lease - Office Accomodation and Storage	388,703	451,000	400,000	450,000	50,000	-	
10 Office Stationery and Supplies	93,922	163,100	114,000	178,000	64,000	-	
11 Books and Periodicals	1,223	14,000	6,000	14,000	8,000	-	
15 Repairs and Maintenance - Equipment	-	42,000	42,000	50,000	8,000	-	
16 Contract Employment	1,497,452	1,500,000	1,500,000	1,000,000	-	500,000	
23 Fees	-	1,200	1,200	1,500	300	-	23 - Includes provision for miscellaneous Legal expenses
Law Revision Commission Carried Forward	2,229,714	2,407,400	2,301,900	1,960,500	-	341,400	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Law Revision Commission							
Brought Forward	2,229,714	2,407,400	2,301,900	1,960,500	-	341,400	
57 Postage	893	4,000	2,000	4,000	2,000	-	
58 Medical Expenses	37,465	69,900	50,000	50,000	-	-	
62 Promotions, Publicity and Printing	-	139,800	100,000	100,000	-	-	
Total Law Revision Commission	2,268,072	2,621,100	2,453,900	2,114,500	-	339,400	
003 Consumer Affairs Division							003 - Transferred to Head - Ministry of Trade, Industry, Investment and Communications
01 Travelling and Subsistence	49,463	98,000	-	-	-	-	
03 Uniforms	1,235	3,500	-	-	-	-	
04 Electricity	224,812	303,000	-	-	-	-	
05 Telephones	570,913	516,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,372,691	1,550,400	-	-	-	-	
10 Office Stationery and Supplies	221,073	260,000	-	-	-	-	
11 Books and Periodicals	64,033	69,900	-	-	-	-	
13 Maintenance of Vehicles	11,159	83,800	-	-	-	-	
15 Repairs and Maintenance - Equipment	13,331	111,000	-	-	-	-	
16 Contract Employment	111,182	279,600	-	-	-	-	
21 Repairs and Maintenance - Buildings	12,195	89,000	-	-	-	-	
28 Other Contracted Services	78,064	524,000	-	-	-	-	
37 Janitorial Services	324,542	288,000	-	-	-	-	
43 Security Services	510,761	542,000	-	-	-	-	
57 Postage	11,323	3,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	336,874	466,000	-	-	-	-	
Total Consumer Affairs Division	3,913,651	5,187,200	-	-	-	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Research and Planning	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of Trade, Industry, Investment and Communications
01 Travelling and Subsistence	449,055	699,000	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	59,400	131,000	-	-	-	-	
Total Research and Planning	508,455	830,000	-	-	-	-	
005 Consumer Outreach and Protection Unit							005 - Transferred to Head - Ministry of Trade, Industry, Investment and Communications
01 Travelling and Subsistence	409,211	421,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,990	6,000	-	-	-	-	
10 Office Stationery and Supplies	34,134	93,200	-	-	-	-	
23 Fees	-	18,600	-	-	-	-	
62 Promotions, Publicity and Printing	386,931	1,994,500	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	15,200	97,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total Consumer Outreach and Protection Unit	848,466	2,630,300	-	-	-	-	
007 Intellectual Property Office							
03 Uniforms	1,125	2,600	2,200	2,600	400	-	
05 Telephones	396,755	358,000	508,000	486,000	-	22,000	
08 Rent/Lease - Office Accommodation and Storage	2,068,820	2,257,000	2,300,000	2,257,000	-	43,000	
09 Rent/Lease - Vehicles and Equipment	10,360	46,000	28,000	30,000	2,000	-	
10 Office Stationery and Supplies	204,263	279,600	300,000	300,000	-	-	
11 Books and Periodicals	-	86,000	86,000	100,000	14,000	-	
15 Repairs and Maintenance - Equipment	96,384	250,000	250,000	240,000	-	10,000	
21 Repairs and Maintenance - Buildings	1,855	43,000	43,000	46,000	3,000	-	
23 Fees	8,100	69,900	24,000	30,000	6,000	-	23 - Includes provision for miscellaneous legal expenses
37 Janitorial Services	130,322	175,000	140,000	180,000	40,000	-	
Intellectual Property Office Carried Forward	2,917,984	3,567,100	3,681,200	3,671,600	-	9,600	

Head 24 – MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Intellectual Property Office							
Brought Forward	2,917,984	3,567,100	3,681,200	3,671,600	-	9,600	
43 Security Services	430,617	413,000	472,000	456,000	-	16,000	
60 Travelling – Direct Charges	81,252	110,000	140,000	126,700	-	13,300	
62 Promotions, Publicity and Printing	536,362	1,095,100	589,000	600,000	11,000	-	
65 Expenses of Cabinet Appointed Bodies	-	93,200	-	123,000	123,000	-	
66 Hosting of Conferences, Seminars and Other Functions	458,183	372,800	280,000	350,000	70,000	-	
Total Intellectual Property Office	4,424,398	5,651,200	5,162,200	5,327,300	165,100	-	
03 MINOR EQUIPMENT PURCHASES	1,202,071	3,694,100	3,165,000	3,080,000	-	85,000	
001 General Administration							
01 Vehicles	400,000	466,000	466,000	500,000	34,000	-	
02 Office Equipment	258,666	1,398,000	998,000	1,000,000	2,000	-	
03 Furniture and Furnishings	266,507	908,700	605,000	605,000	-	-	
04 Other Minor Equipment	224,009	466,000	866,000	730,000	-	136,000	
Total General Administration	1,149,182	3,238,700	2,935,000	2,835,000	-	100,000	
002 Law Revision Commission							
02 Office Equipment	13,290	60,000	60,000	75,000	15,000	-	
Total Law Revision Commission	13,290	60,000	60,000	75,000	15,000	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Trade, Industry, Investment and Communications
02 Office Equipment	7,750	139,800	-	-	-	-	
03 Furniture and Furnishings	18,107	46,600	-	-	-	-	
04 Other Minor Equipment	10,422	13,000	-	-	-	-	
Total Consumer Affairs Division	36,279	199,400	-	-	-	-	
007 Intellectual Property Office							
02 Office Equipment	3,320	196,000	170,000	170,000	-	-	
Total Intellectual Property Office	3,320	196,000	170,000	170,000	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	124,714	429,700	36,054,730	43,923,800	7,869,070	-	001 - Transferred to Head - Ministry of Trade, Industry, Investment and Communications
001 Regional Bodies							
01 Caribbean Consumer Council	-	4,000	-	-	-	-	
Total Regional Bodies	-	4,000	-	-	-	-	
004 International Bodies							004 - Transferred to Head - Ministry of Trade, Industry, Investment and Communications
02 Consumer International	6,752	6,500	-	-	-	-	
Total International Bodies	6,752	6,500	-	-	-	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Non-profit Institutions	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of Justice
01 Legal Aid and Advisory Authority	-	-	20,000,000	22,000,000	2,000,000	-	
Total Non-profit Institutions	-	-	20,000,000	22,000,000	2,000,000	-	
007 Households							
02 Compensation	2,000	46,600	46,600	50,000	3,400	-	
03 Severance Benefits	-	256,300	240,600	300,000	59,400	-	
05 Criminal Injuries Compensation	-	-	1,050,000	2,515,900	1,465,900	-	05 - Transferred from Head - Ministry of Justice
Total Households	2,000	302,900	1,337,200	2,865,900	1,528,700	-	
009 Other Transfers							009 - Transferred from Head - Ministry of Justice
01 Police Complaints Authority	-	-	11,085,530	14,000,000	2,914,470	-	
02 Criminal Injuries Compensation Board	-	-	2,400,000	3,825,900	1,425,900	-	
04 Police Complaints Authority - Direct Charges	-	-	1,100,000	1,100,000	-	-	
Total Other Transfers	-	-	14,585,530	18,925,900	4,340,370	-	
010 Other Transfers Abroad							
01 United International Bureau for the Protection of Industrial Property	40,221	40,500	46,000	46,000	-	-	
02 International Union for the Protection of new varieties of Plants (U.P.O.V)	75,741	75,800	86,000	86,000	-	-	
Total Other Transfers Abroad	115,962	116,300	132,000	132,000	-	-	
Total Head	108,670,494	128,670,000	161,197,330	161,329,600	132,270	-	

25 - MINISTRY OF FOOD PRODUCTION

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013	Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		308,479,951	249,504,540	326,459,640	278,651,700	(47,807,940)
	Salaries and Cost of Living Allowance		118,328,810	93,200,000	109,274,900	97,500,000	(11,774,900)
	Remuneration to Members of Cabinet-Appointed Cmte		58,200	578,000	273,000	578,000	305,000
	Wages and Cost of Living Allowance		159,334,423	125,800,000	174,900,000	142,100,000	(32,800,000)
	Overtime - Daily Rated Workers		4,953,736	4,150,000	7,635,000	6,610,000	(1,025,000)
	Overtime-Monthly Paid Officers		2,843,130	1,695,000	2,600,000	2,150,000	(450,000)
	Gov't Contribution to NIS		17,518,531	18,100,000	20,587,300	21,370,000	782,700
	Government Contribution to Group Health Insurance		1,872,958	1,800,000	3,325,800	2,910,000	(415,800)
	Vacant Posts		-	500,000	500,000	500,000	-
	Allowances - Monthly Paid Officers		1,879,487	1,652,500	2,707,800	1,860,300	(847,500)
	Allowances - Daily Rated Workers		1,686,916	1,986,000	4,612,800	2,720,000	(1,892,800)
	Remuneration to Board Members		3,760	43,040	43,040	153,400	110,360
	Settlement of Arrears to Public Officers		-	-	-	200,000	200,000
02	GOODS AND SERVICES		130,927,411	148,311,670	214,019,514	167,408,400	(46,611,114)
03	MINOR EQUIPMENT PURCHASES		9,010,474	16,157,210	15,534,770	13,040,000	(2,494,770)
04	CURRENT TRANSFERS AND SUBSIDIES		77,944,700	101,791,800	108,238,309	89,072,400	(19,165,909)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		43,311,758	56,411,400	53,421,900	51,827,500	(1,594,400)
Total			569,674,294	572,176,620	717,674,133	600,000,000	(117,674,133)

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 308,479,951	\$ 249,504,540	\$ 326,459,640	\$ 278,651,700	\$ -	\$ 47,807,940	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
001 General Administration							
01 Salaries and Cost of Living Allowance	56,663,700	38,000,000	52,974,900	39,500,000	-	13,474,900	
02 Wages and Cost of Living Allowance	17,648,254	13,000,000	22,000,000	17,900,000	-	4,100,000	
03 Overtime - Monthly Paid Officers	604,020	300,000	300,000	550,000	250,000	-	
04 Allowances - Monthly Paid Officers	1,766,076	1,500,000	2,505,300	1,560,300	-	945,000	
05 Government's Contribution to N.I.S.	5,370,990	5,450,000	5,797,300	6,750,000	952,700	-	
06 Remuneration to Board Members	3,760	20,000	20,000	130,300	110,300	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	500,000	500,000	-	-	
12 Settlement of Arrears to Public Officers	-	-	-	200,000	200,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	58,200	500,000	195,000	500,000	305,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	56,082	68,000	254,800	250,000	-	4,800	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	695,798	480,000	840,000	700,000	-	140,000	
29 Overtime - Daily-Rated Workers.	1,675,544	1,200,000	2,930,000	2,900,000	-	30,000	
30 Allowances - Daily-Rated Workers	276,180	400,000	1,174,800	700,000	-	474,800	
Total General Administration	84,818,604	61,418,000	89,492,100	72,140,600	-	17,351,500	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	43,431,163	37,200,000	39,000,000	43,000,000	4,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	103,611,824	80,000,000	111,300,000	93,700,000	-	17,600,000	
03 Overtime - Monthly Paid Officers	2,239,110	1,000,000	2,200,000	1,600,000	-	600,000	
05 Government's Contribution to N.I.S.	8,766,452	9,000,000	10,890,000	10,900,000	10,000	-	
06 Remuneration to Board Members	-	23,040	23,040	23,100	60	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	78,000	78,000	78,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	336,752	415,000	1,190,000	930,000	-	260,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	473,601	400,000	460,000	510,000	50,000	-	
29 Overtime - Daily-Rated Workers	1,956,017	1,800,000	2,570,000	3,200,000	630,000	-	
30 Allowances - Daily-Rated Workers	1,038,642	1,200,000	2,857,000	1,800,000	-	1,057,000	
Total Agriculture	161,853,561	131,116,040	170,568,040	155,741,100	-	14,826,940	
003 Fisheries							003 - Transferred to Head - Ministry of Land and Marine Resources
01 Salaries and Cost of Living Allowance	2,404,163	2,500,000	2,300,000	-	-	2,300,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	5,253,023	3,800,000	5,100,000	-	-	5,100,000	
04 Allowances - Monthly Paid Officers	-	2,500	2,500	-	-	2,500	
05 Government's Contribution to N.I.S.	477,637	600,000	600,000	-	-	600,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	18,590	21,000	64,000	-	-	64,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	28,397	45,000	45,000	-	-	45,000	
Fisheries Carried Forward	8,181,810	6,968,500	8,111,500	-	-	8,111,500	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
003 Fisheries							
Brought Forward	8,181,810	6,968,500	8,111,500	-	-	8,111,500	
29 Overtime - Daily-Rated Workers	780,901	600,000	810,000	-	-	810,000	
30 Allowances - Daily-Rated Workers	187,536	156,000	221,000	-	-	221,000	
Total Fisheries	9,150,247	7,724,500	9,142,500	-	-	9,142,500	
004 Animal Production and Health							
01 Salaries and Cost of Living Allowance	13,906,939	13,000,000	13,000,000	13,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	15,244,879	12,000,000	16,000,000	11,700,000	-	4,300,000	
03 Overtime - Monthly Paid Officers	-	250,000	50,000	-	-	50,000	
04 Allowances - Monthly Paid Officers	113,411	150,000	200,000	300,000	100,000	-	
05 Government's Contribution to M.I.S.	1,803,688	1,600,000	1,950,000	2,020,000	70,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	48,191	60,000	171,000	70,000	-	101,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	136,734	150,000	150,000	160,000	10,000	-	
29 Overtime - Daily-Rated Workers	422,428	300,000	1,175,000	280,000	-	895,000	
30 Allowances - Daily-Rated Workers	176,964	200,000	340,000	200,000	-	140,000	
Total Animal Production and Health	31,853,234	27,710,000	33,036,000	27,730,000	-	5,306,000	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
010 Horticulture	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,922,845	2,000,000	2,000,000	2,000,000	-	-	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	17,576,443	16,000,000	20,500,000	18,800,000	-	1,700,000	
03 Overtime - Monthly Paid Officers	-	50,000	50,000	-	-	50,000	
05 Government's Contribution to N.I.S.	1,099,764	1,300,000	1,350,000	1,700,000	350,000	-	
20 Government's Contribution to Group Health - Insurance - Daily-Rated Workers	58,227	81,000	121,000	250,000	129,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	20,586	30,000	30,000	40,000	10,000	-	
29 Overtime - Daily-Rated Workers	118,846	150,000	150,000	230,000	80,000	-	
30 Allowances - Daily-Rated Workers	7,594	10,000	20,000	20,000	-	-	
Total Horticulture	20,804,305	19,621,000	24,221,000	23,040,000	-	1,181,000	
012 Agricultural Land Administration Division							012 - Transferred to Head - Ministry of Land and Marine Resources
01 Salaries and Cost of Living Allowance	-	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	-	1,000,000	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	75,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	20,000	-	-	-	-	
05 Government's Contribution to N.I.S.	-	150,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	10,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	40,000	-	-	-	-	
29 Overtime - Daily-Rated Workers	-	100,000	-	-	-	-	
30 Allowances - Daily-Rated Workers	-	20,000	-	-	-	-	
Total Agricultural Land Administration Division	-	1,915,000	-	-	-	-	

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 130,927,411	\$ 148,311,670	\$ 214,019,514	\$ 167,408,400	\$ -	\$ 46,611,114	
001 General Administration							
01 Travelling and Subsistence	2,818,342	2,796,000	3,014,400	4,000,000	985,600	-	
03 Uniforms	683,055	894,720	1,094,720	1,200,000	105,280	-	
04 Electricity	829,839	932,000	1,332,000	2,000,000	668,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	2,984,828	2,516,400	2,734,000	3,000,000	266,000	-	
06 Water and Sewerage Rates	640,803	913,360	913,360	1,200,000	286,640	-	
07 House Rates	-	-	-	22,000	22,000	-	
08 Rent/Lease - Office Accommodation and Storage	609,831	836,930	836,930	955,100	118,170	-	
09 Rent/Lease - Vehicles and Equipment	-	466,000	166,000	480,000	314,000	-	
10 Office Stationery and Supplies	1,052,267	1,304,800	1,754,800	2,000,000	245,200	-	
11 Books and Periodicals	179,315	52,200	250,000	200,000	-	50,000	
12 Materials and Supplies	903,858	745,600	745,600	1,000,000	254,400	-	
13 Maintenance of Vehicles	1,225,354	932,000	1,607,000	1,200,000	-	407,000	
15 Repairs and Maintenance - Equipment	517,471	652,400	652,400	700,000	47,600	-	
16 Contract Employment	9,864,177	13,980,000	21,200,000	24,295,000	3,095,000	-	
17 Training	1,358,507	932,000	732,000	900,000	168,000	-	
19 Official Entertainment	12,200	34,480	34,480	100,000	65,520	-	
21 Repairs and Maintenance - Buildings	1,188,362	1,864,000	1,050,000	1,200,000	150,000	-	
22 Short-Term Employment	956,829	652,400	1,152,400	1,000,000	-	152,400	
23 Fees	3,484,840	5,032,800	4,800,000	5,000,000	200,000	-	
27 Official Overseas Travel	2,319,969	1,864,000	1,864,000	1,700,000	-	164,000	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	34,381,022	29,824,000	73,989,500	40,700,900	-	33,288,600	
37 Janitorial Services	2,415	42,870	42,870	60,000	17,130	-	
57 Postage	5,078	13,980	13,980	20,000	6,020	-	
58 Medical Expenses	63,448	326,200	326,200	400,000	73,800	-	
62 Promotions, Publicity and Printing	3,628,545	2,796,000	8,100,000	4,000,000	-	4,100,000	
66 Hosting of Conferences, Seminars and Other Functions	5,022,197	4,194,000	8,800,000	5,000,000	-	3,800,000	
99 Employee Assistance Programme	14,030	93,200	93,200	90,000	-	3,200	
Total							
General Administration	74,746,582	74,692,340	137,299,840	102,423,000	-	34,876,840	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	15,063,942	14,912,000	17,500,000	17,000,000	-	500,000	
03 Uniforms	881,736	1,398,000	1,415,000	1,500,000	85,000	-	
04 Electricity	1,419,545	1,677,600	1,838,600	2,000,000	161,400	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	1,504,664	1,864,000	2,052,000	2,000,000	-	52,000	
06 Water and Sewerage Rates	30,013	326,200	326,200	360,000	33,800	-	
07 House Rates	-	-	-	125,000	125,000	-	
08 Rent/Lease - Office Accommodation and Storage	148,818	152,470	152,470	163,600	11,130	-	
09 Rent/Lease -Equipment	-	93,200	45,200	500,000	454,800	-	
10 Office Stationery and Supplies	991,465	1,398,000	1,373,000	1,500,000	127,000	-	
11 Books and Periodicals	54,092	109,130	109,130	100,000	-	9,130	
12 Materials and Supplies	4,406,081	6,524,000	5,021,000	5,000,000	-	21,000	
13 Maintenance of Vehicles	1,538,908	1,677,600	1,852,600	2,000,000	147,400	-	
15 Repairs and Maintenance - Equipment	757,624	932,000	850,000	1,000,000	150,000	-	
17 Training	-	-	-	600,000	600,000	-	
21 Repairs and Maintenance - Buildings	2,736,058	1,864,000	4,320,000	3,000,000	-	1,320,000	
22 Short-Term Employment	631,689	1,118,400	2,117,400	2,600,000	482,600	-	
28 Other Contracted Services	497,866	1,864,000	933,000	2,000,000	1,067,000	-	
37 Janitorial Services	135,219	233,000	200,000	700,000	500,000	-	
43 Security Services	556,980	1,864,000	1,274,000	2,000,000	726,000	-	
57 Postage	1,301	27,960	12,960	15,000	2,040	-	
58 Medical Expenses	276,670	372,800	432,800	500,000	67,200	-	
62 Promotions, Publicity and Printing	350,867	466,000	566,000	1,000,000	434,000	-	
66 Hosting of Conferences, Seminars and Other Functions	558,298	699,000	700,000	1,000,000	300,000	-	
Total							
Agriculture	32,541,836	39,573,360	43,091,360	46,663,600	3,572,240	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Fisheries	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Land and Marine Resources
01 Travelling and Subsistence	608,185	792,200	792,200	-	-	792,200	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	43,759	93,200	93,200	-	-	93,200	
04 Electricity	236,952	372,800	722,800	-	-	722,800	
05 Telephones	234,114	279,600	364,600	-	-	364,600	
06 Water and Sewerage Rates	139,479	186,400	261,400	-	-	261,400	
08 Rent/Lease - Office Accommodation and Storage	632,000	736,280	450,280	-	-	450,280	
09 Rent/Lease - Vehicles and Equipment	-	107,180	17,180	-	-	17,180	
10 Office Stationery and Supplies	230,532	279,600	279,600	-	-	279,600	
11 Books and Periodicals	29,963	93,200	48,200	-	-	48,200	
12 Materials and Supplies	153,057	279,600	279,600	-	-	279,600	
13 Maintenance of Vehicles	304,905	466,000	466,000	-	-	466,000	
15 Repairs and Maintenance - Equipment	64,307	74,560	74,560	-	-	74,560	
16 Contract Employment	1,144,198	1,864,000	864,000	-	-	864,000	
21 Repairs and Maintenance - Buildings	933,369	1,398,000	1,398,000	-	-	1,398,000	
22 Short-Term Employment	1,566,858	838,800	2,092,300	-	-	2,092,300	
23 Fees	-	65,240	65,240	-	-	65,240	
28 Other Contracted Services	96,766	466,000	1,250,000	-	-	1,250,000	
37 Janitorial Services	10,621	18,640	58,700	-	-	58,700	
43 Security Services	301,392	466,000	414,784	-	-	414,784	
57 Postage	805	940	940	-	-	940	
61 Insurance	23,231	63,840	63,840	-	-	63,840	
62 Promotions, Publicity and Printing	62,366	93,200	93,200	-	-	93,200	
66 Hosting of Conferences, Seminars and Other Functions	58,411	93,200	840,200	-	-	840,200	
Total Fisheries	6,875,270	9,128,480	10,990,824	-	-	10,990,824	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Animal Production and Health	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,100,964	2,330,000	2,370,000	2,400,000	30,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	102,762	186,400	186,400	260,000	73,600	-	
04 Electricity	464,200	349,500	349,500	370,000	20,500	-	
05 Telephones	278,677	372,800	372,800	400,000	27,200	-	
08 Rent/Lease - Office Accommodation and Storage	45,563	36,440	36,440	39,100	2,660	-	
10 Office Stationery and Supplies	282,372	279,600	279,600	300,000	20,400	-	
12 Materials and Supplies	3,123,540	3,728,000	2,828,000	3,000,000	172,000	-	
13 Maintenance of Vehicles	400,454	559,200	410,000	600,000	190,000	-	
15 Repairs and Maintenance - Equipment	101,993	279,600	279,600	300,000	20,400	-	
16 Contract Employment	-	233,000	193,000	200,000	7,000	-	
21 Repairs and Maintenance - Buildings	1,197,894	932,000	932,000	1,000,000	68,000	-	
22 Short-Term Employment	-	-	-	36,500	36,500	-	
37 Janitorial Services	12,273	32,620	32,620	55,000	22,380	-	
43 Security Services	117,772	372,800	320,000	165,000	-	155,000	
58 Medical Expenses	44,785	93,200	93,200	120,000	26,800	-	
Total							
Animal Production and Health	8,273,249	9,785,160	8,683,160	9,245,600	562,440	-	
010 Horticulture							
01 Travelling and Subsistence	517,362	652,400	652,400	650,000	-	2,400	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	92,812	102,520	102,520	120,000	17,480	-	
04 Electricity	113,439	233,000	233,000	240,000	7,000	-	
05 Telephones	-	79,220	79,220	100,000	20,780	-	
06 Water and Sewerage Rates	2,634	93,200	93,200	125,000	31,800	-	
09 Rent/Lease - Vehicles and Equipment	19,391	46,600	46,600	80,000	33,400	-	
10 Office Stationery and Supplies	117,883	139,800	139,800	150,000	10,200	-	
11 Books and Periodicals	13,385	32,620	32,620	40,000	7,380	-	
12 Materials and Supplies	391,420	932,000	932,000	1,000,000	68,000	-	
13 Maintenance of Vehicles	230,903	279,600	279,600	300,000	20,400	-	
15 Repairs and Maintenance - Equipment	85,581	139,800	139,800	140,000	200	-	
21 Repairs and Maintenance - Buildings	473,679	466,000	466,000	500,000	34,000	-	
Horticulture							
Carried Forward	2,058,489	3,196,760	3,196,760	3,445,000	248,240	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
010 Horticulture							
Brought Forward	2,058,489	3,196,760	3,196,760	3,445,000	248,240	-	
28 Other Contracted Services	1,563,931	2,050,400	2,050,400	2,000,000	-	50,400	
37 Janitorial Services	38,640	23,300	23,300	25,000	1,700	-	
43 Security Services	2,458,750	3,728,000	3,220,000	3,500,000	280,000	-	
57 Postage	594	1,120	1,120	1,200	80	-	
58 Medical Expenses	-	27,960	27,960	30,000	2,040	-	
62 Promotions, Publicity and Printing	15,680	22,370	22,370	25,000	2,630	-	
66 Hosting of Conferences, Seminars and Other Functions	25,548	46,600	46,600	50,000	3,400	-	
Total Horticulture	6,161,632	9,096,510	8,588,510	9,076,200	487,690	-	
012 Agricultural Land Administration Division							012 - Transferred to Head - Ministry of Land and Marine Resources
01 Travelling and Subsistence	148,674	186,400	186,400	-	-	186,400	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	5,250	46,600	46,600	-	-	46,600	
04 Electricity	78,288	279,600	279,600	-	-	279,600	
05 Telephones	90,112	233,000	233,000	-	-	233,000	
06 Water & Sewerage Rates	-	24,420	24,420	-	-	24,420	
08 Rent/Lease - Office Accomodation and Storage	1,483,277	1,901,280	2,029,100	-	-	2,029,100	
09 Rent/Lease - Vehicles and Equipment	-	93,200	43,200	-	-	43,200	
10 Office Stationery and Supplies	186,855	186,400	186,400	-	-	186,400	
11 Books and Periodicals	940	18,640	18,640	-	-	18,640	
12 Materials and Supplies	2,852	139,800	89,800	-	-	89,800	
13 Maintenance of Vehicles	43,196	55,920	55,920	-	-	55,920	
15 Repairs and Maintenance - Equipment	-	158,440	58,440	-	-	58,440	
16 Contract Employment	-	466,000	193,180	-	-	193,180	
17 Training	-	46,600	46,600	-	-	46,600	
21 Repairs and Maintenance - Buildings	46,000	139,800	63,800	-	-	63,800	
22 Short-Term Employment	-	932,000	472,400	-	-	472,400	
28 Other Contracted Services	47,683	466,000	378,824	-	-	378,824	
Agricultural Land Administration Division Carried Forward	2,133,127	5,374,100	4,406,324	-	-	4,406,324	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
012 Agricultural Land Administration Division Brought Forward	2,133,127	5,374,100	4,406,324	-	-	4,406,324	
37 Janitorial Services	-	37,280	124,456	-	-	124,456	
43 Security Services	193,715	466,000	701,600	-	-	701,600	
57 Postage	2,000	4,660	4,660	-	-	4,660	
58 Medical Expenses	-	13,980	13,980	-	-	13,980	
62 Promotions, Publicity and Printing	-	93,200	68,200	-	-	68,200	
66 Hosting of Conferences, Seminars and Other Functions	-	46,600	46,600	-	-	46,600	
Total Agricultural Land Administration Division	2,328,842	6,035,820	5,365,820	-	-	5,365,820	
03 MINOR EQUIPMENT PURCHASES	9,010,474	16,157,210	15,534,770	13,040,000	-	2,494,770	
001 General Administration							
01 Vehicles	1,463,502	3,728,000	3,728,000	3,000,000	-	728,000	
02 Office Equipment	199,873	454,820	650,000	1,000,000	350,000	-	
03 Furniture and Furnishings	373,385	233,000	740,000	400,000	-	340,000	
04 Other Minor Equipment	227,371	466,000	600,000	800,000	200,000	-	
Total General Administration	2,264,131	4,881,820	5,718,000	5,200,000	-	518,000	
002 Agriculture							
01 Vehicles	1,065,647	2,796,000	2,796,000	1,500,000	-	1,296,000	
02 Office Equipment	533,769	932,000	1,039,200	1,000,000	-	39,200	
03 Furniture and Furnishings	447,869	605,800	506,700	1,000,000	493,300	-	
04 Other Minor Equipment	423,276	838,800	798,800	1,000,000	201,200	-	
Total Agriculture	2,470,561	5,172,600	5,140,700	4,500,000	-	640,700	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Fisheries	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Land and Marine Resources
01 Vehicles	517,590	279,600	385,000	-	-	385,000	
02 Office Equipment	-	466,000	466,000	-	-	466,000	
03 Furniture and Furnishings	30,263	466,000	360,600	-	-	360,600	
04 Other Minor Equipment	50,647	80,800	80,800	-	-	80,800	
Total Fisheries	598,500	1,292,400	1,292,400	-	-	1,292,400	
004 Animal Production and Health							
01 Vehicles	1,375,503	1,006,560	-	400,000	400,000	-	
02 Office Equipment	110,570	233,000	233,000	300,000	67,000	-	
03 Furniture and Furnishings	84,803	46,940	46,940	70,000	23,060	-	
04 Other Minor Equipment	800,839	932,000	932,000	1,000,000	68,000	-	
Total Animal Production and Health	2,371,715	2,218,500	1,211,940	1,770,000	558,060	-	
010 Horticulture							
01 Vehicles	519,385	279,600	380,425	600,000	219,575	-	
02 Office Equipment	24,358	139,800	38,975	200,000	161,025	-	
03 Furniture and Furnishings	45,189	38,210	38,210	70,000	31,790	-	
04 Other Minor Equipment	237,116	279,600	279,600	700,000	420,400	-	
Total Horticulture	826,048	737,210	737,210	1,570,000	832,790	-	

Head 25 – MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
012 Agricultural Land Administration Division	\$	\$	\$	\$	\$	\$	012 - Transferred to Head - Ministry of Land and Marine Resources
01 Vehicles	294,145	466,000	466,000	-	-	466,000	
02 Office Equipment	53,491	102,520	102,520	-	-	102,520	
03 Furniture and Furnishings	34,983	466,000	466,000	-	-	466,000	
04 Other Minor Equipment	96,900	820,160	400,000	-	-	400,000	
Total Agricultural Land Administration Division	479,519	1,854,680	1,434,520	-	-	1,434,520	
04 CURRENT TRANSFERS AND SUBSIDIES	77,944,700	101,791,800	108,238,309	89,072,400	-	19,165,909	
002 Commonwealth Bodies							
03 Commonwealth Agricultural Bureaux International	57,633	48,560	63,682	70,000	6,318	-	
Total Commonwealth Bodies	57,633	48,560	63,682	70,000	6,318	-	
003 United Nations Organisations							
26 Food and Agriculture Organisation – Regular Budget	1,425,834	1,565,760	1,565,760	1,720,000	154,240	-	
27 Food and Agriculture Organisation – World Food Programme	-	112,770	112,770	130,000	17,230	-	
Total United Nations Organisations	1,425,834	1,678,530	1,678,530	1,850,000	171,470	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Non-profit Institutions	\$	\$	\$	\$	\$	\$	
02 Caribbean Agriculture Research Development Institute (CARDI)	2,557,125	5,032,800	5,032,800	5,500,000	467,200	-	
04 F.A.O. Representation in Trinidad and Tobago	322,500	654,260	654,260	660,000	5,740	-	
05 Caribbean Fisheries Training & Development Institute	7,279,380	8,015,200	8,015,200	-	-	8,015,200	05 - Transferred to Head - Ministry of Land and Marine Resources
07 Sugar Cane Feeds Centre	13,350,062	13,980,000	13,980,000	14,000,000	20,000	-	
09 Rural Women Producers' Network	28,000	23,350	23,350	25,000	1,650	-	
10 4H Young Farmers' Club	424,317	932,000	932,000	1,000,000	68,000	-	
11 Animals Alive	-	-	250,000	250,000	-	-	
Total Non-profit Institutions	23,961,384	28,637,610	28,887,610	21,435,000	-	7,452,610	
007 Households							
01 Severance Benefits	3,448,042	4,660,000	4,660,000	4,660,000	-	-	
05 Compensation	1,538,622	93,200	4,000,000	500,000	-	3,500,000	
06 Ex-Gratia Payment	-	1,211,600	1,211,600	500,000	-	711,600	
Total Households	4,986,664	5,964,800	9,871,600	5,660,000	-	4,211,600	
008 Subsidies							
06 Agricultural Incentive Programme	33,154,507	27,028,000	37,000,000	26,000,000	-	11,000,000	
07 Relief of Flood Damage	3,828,786	19,040,000	14,040,000	16,000,000	1,960,000	-	
Total Subsidies	36,983,293	46,068,000	51,040,000	42,000,000	-	9,040,000	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Livestock and Livestock Products Board	1,046,629	3,355,200	2,025,000	3,925,000	1,900,000	-	
04 Youth Apprenticeship Programme in Agriculture (YAPA)	64,525	3,728,000	2,590,000	3,728,000	1,138,000	-	
13 Expansion and Development of Farmers' Market	-	932,000	-	932,000	932,000	-	
15 Seafood Industry Development Company	6,202,834	7,456,000	7,828,500	7,700,000	-	128,500	
Total							
Other Transfers	7,313,988	15,471,200	12,443,500	16,285,000	3,841,500	-	
010 Other Transfers Abroad							
03 International Sugar Organisation (ISO)	-	30,760	41,172	45,000	3,828	-	
07 International Cocoa Organisation (ICCO)	53,285	51,870	63,520	125,700	62,180	-	
13 Botanic Gardens Conservation Inter. Organization	-	1,030	1,030	1,500	470	-	
17 Inter-American Institute for Co-operation on Agriculture (IICA)	318,953	302,900	319,884	325,000	5,116	-	
39 International Commission for Conservation of Atlantic Tunas (I.C.C.A.T.)	165,534	950,640	950,640	-	-	950,640	39 - Transferred to Head - Ministry of Land and Marine Resources
41 International Organization of Epizootics (OIE)	153,860	163,100	356,500	175,000	-	181,500	
45 International Hydrographic Organisation (I.H.O.)	-	-	-	95,700	95,700	-	
46 Caribbean Regional Fisheries Mechanism	1,547,439	1,491,200	1,561,200	-	-	1,561,200	46 - Transferred to Head - Ministry of Land and Marine Resources
47 Caribbean 4-H Council	4,404	3,730	3,730	4,000	270	-	
48 International Treaty on Plant Genetic Resources for Food and Agriculture	-	18,640	46,481	27,500	-	18,981	
49 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	972,429	909,230	909,230	973,000	63,770	-	
Total							
Other Transfers Abroad	3,215,904	3,923,100	4,253,387	1,772,400	-	2,480,987	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$	\$	\$	\$	\$	\$	
004 Statutory Boards	43,311,758	56,411,400	53,421,900	51,827,500	-	1,594,400	
08 Agricultural Society of Trinidad and Tobago	5,112,448	4,750,900	4,750,900	4,827,500	76,600	-	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	34,659,485	45,579,000	45,579,000	47,000,000	1,421,000	-	
10 Cocoa and Coffee Industry Board	3,539,825	6,081,500	3,092,000	-	-	3,092,000	10 - Board disbanded in accordance with Cabinet Minute No.2907 dated October 17, 2013
Total Statutory Boards	43,311,758	56,411,400	53,421,900	51,827,500	-	1,594,400	
Total Head	569,674,294	572,176,620	717,674,133	600,000,000	-	117,674,133	

26 - MINISTRY OF EDUCATION
SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013	Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		2,718,876,228	2,502,529,400	2,306,159,400	2,448,101,684	141,942,284
	Salaries and Cost of Living Allowance		2,571,131,275	2,348,000,000	2,139,430,000	2,256,959,015	117,529,015
	Remuneration to Members of Cabinet-Appointed Cmte		-	-	-	500,000	500,000
	Wages and Cost of Living Allowance		3,562,948	2,835,000	3,685,000	3,265,549	(419,451)
	Overtime - Daily Rated Workers		1,208,045	1,500,000	1,481,000	1,500,000	19,000
	Overtime-Monthly Paid Officers		644,497	300,000	200,000	500,000	300,000
	Gov't Contribution to NIS		125,028,199	127,606,000	143,306,000	157,000,000	13,694,000
	Government Contribution to Group Health Insurance		7,894,133	7,008,400	8,127,400	7,536,000	(591,400)
	Gov't Contri'n to Group Pension-Daily Rated Wkrs		8,306,022	8,554,000	8,554,000	9,054,000	500,000
	Vacant Posts		-	5,000,000	-	10,000,000	10,000,000
	Allowances - Monthly Paid Officers		649,850	780,000	780,000	858,000	78,000
	Allowances - Daily Rated Workers		127,903	96,000	316,000	179,120	(136,880)
	Remuneration to Board Members		323,356	850,000	280,000	750,000	470,000
02	GOODS AND SERVICES		652,686,039	770,139,334	732,731,623	906,022,456	173,290,833
03	MINOR EQUIPMENT PURCHASES		64,268,815	80,203,320	79,511,600	86,120,000	6,608,400
04	CURRENT TRANSFERS AND SUBSIDIES		642,222,824	615,815,273	639,965,273	703,791,338	63,826,065
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		152,187,890	181,283,356	175,238,702	174,125,850	(1,112,852)
Total			4,230,241,796	4,149,970,683	3,933,606,598	4,318,161,328	384,554,730

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description		2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE		\$ 2,718,876,228	\$ 2,502,529,400	\$ 2,306,159,400	\$ 2,448,101,684	\$ 141,942,284	\$ -	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
001 General Administration								
01 Salaries and Cost of Living Allowance		167,830,523	163,000,000	159,430,000	171,959,015	12,529,015	-	
02 Wages and Cost of Living Allowance		3,562,948	2,835,000	3,685,000	3,265,549	-	419,451	
03 Overtime - Monthly Paid Officers		644,497	300,000	200,000	500,000	300,000	-	
04 Allowances - Monthly Paid Officers		649,850	780,000	780,000	858,000	78,000	-	
05 Government's Contribution to N.I.S.		10,463,914	8,606,000	11,106,000	12,000,000	894,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)		-	5,000,000	-	10,000,000	10,000,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees		-	-	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers		9,295	8,400	27,400	36,000	8,600	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers		-	54,000	54,000	54,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers		1,432,803	1,500,000	1,500,000	1,500,000	-	-	
29 Overtime - Daily-Rated Workers		1,208,045	1,500,000	1,481,000	1,500,000	19,000	-	
30 Allowances - Daily-Rated Workers		127,903	96,000	316,000	179,120	-	136,880	
Total								
General Administration		185,929,778	183,679,400	178,579,400	202,351,684	23,772,284	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Secondary Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,232,130,766	1,185,000,000	1,030,000,000	1,085,000,000	55,000,000	-	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.	57,878,946	60,000,000	67,500,000	75,000,000	7,500,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	6,873,219	7,000,000	7,000,000	7,500,000	500,000	-	
32 Remuneration to Subsitute Teachers	323,356	600,000	180,000	500,000	320,000	-	
Total Secondary Education	1,297,206,287	1,252,600,000	1,104,680,000	1,168,000,000	63,320,000	-	
006 Primary Education							
01 Salaries and Cost of Living Allowance	1,171,169,986	1,000,000,000	950,000,000	1,000,000,000	50,000,000	-	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.	56,685,339	59,000,000	64,700,000	70,000,000	5,300,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	7,884,838	7,000,000	8,100,000	7,500,000	-	600,000	
32 Remuneration to Subsitute Teachers	-	250,000	100,000	250,000	150,000	-	
Total Primary Education	1,235,740,163	1,066,250,000	1,022,900,000	1,077,750,000	54,850,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration	652,686,039	770,139,334	732,731,623	906,022,456	173,290,833	-	001 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
01 Travelling and Subsistence	8,681,764	10,000,000	7,000,000	10,000,000	3,000,000	-	
03 Uniforms	65,284	73,628	103,628	95,000	-	8,628	
04 Electricity	3,493,498	3,900,000	3,900,000	4,500,000	600,000	-	
05 Telephones	8,616,128	122,000,000	40,000,000	100,000,000	60,000,000	-	05 - Includes provision for free Internet access to schools.
06 Water and Sewerage Rates	46,365	100,000	80,000	100,000	20,000	-	
07 House Rates	-	82,016	-	88,000	88,000	-	
08 Rent/Lease - Office Accommodation and Storage	16,503,195	20,400,000	20,400,000	24,000,000	3,600,000	-	08 - Includes provision for: Rent - \$ 20,000,000 Rental of Venues - Examinations - \$ 4,000,000 \$ 24,000,000
09 Rent/Lease - Vehicles and Equipment	472,886	700,000	300,000	1,000,000	700,000	-	
10 Office Stationery and Supplies	3,068,580	2,100,000	2,720,000	3,000,000	280,000	-	
11 Books and Periodicals	409,924	100,000	200,000	300,000	100,000	-	
12 Materials and Supplies	1,389,280	500,000	1,700,000	1,500,000	-	200,000	
13 Maintenance of Vehicles	342,684	424,992	424,992	500,000	75,008	-	
15 Repairs and Maintenance - Equipment	201,594	2,000,000	1,500,000	2,500,000	1,000,000	-	
16 Contract Employment	101,308,530	100,500,000	135,500,000	160,000,000	24,500,000	-	
17 Training	4,367,152	2,500,000	7,700,000	7,000,000	-	700,000	
19 Official Entertainment	342,640	400,000	400,000	400,000	-	-	
21 Repairs and Maintenance - Buildings	1,007,184	800,000	800,000	2,000,000	1,200,000	-	
22 Short-Term Employment	12,645,407	13,000,000	14,000,000	17,500,000	3,500,000	-	
23 Fees	39,738,204	52,000,000	46,850,000	55,000,000	8,150,000	-	
27 Official Overseas Travel	904,785	1,800,000	1,800,000	1,589,400	-	210,600	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	45,996,131	52,000,000	47,150,000	54,000,000	6,850,000	-	28 - Provision made for: School Transport - \$50,000,000 Other Services - \$ 4,000,000 \$54,000,000
General Administration Carried Forward	249,601,215	385,380,636	332,528,620	445,072,400	112,543,780	-	

Head 26 – MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	249,601,215	385,380,636	332,528,620	445,072,400	112,543,780	-	
37 Janitorial Services	102,272,176	105,000,000	105,000,000	120,000,000	15,000,000	-	
43 Security Services	166,174,095	180,000,000	160,810,000	200,000,000	39,190,000	-	
57 Postage	2,732,516	2,438,438	2,000,000	2,100,000	100,000	-	
58 Medical Expenses	15,373	35,000	35,000	40,000	5,000	-	
61 Insurance	726,100	778,234	778,234	835,015	56,781	-	
62 Promotions, Publicity and Printing	2,531,089	2,000,000	5,000,000	5,000,000	-	-	
65 Expenses of Cabinet Appointed Bodies	-	10,000	10,000	200,000	190,000	-	
66 Hosting of Conferences, Seminars and Other Functions	4,472,280	2,000,000	8,200,000	7,000,000	-	1,200,000	
99 Employee Assistance Programme	1,765,250	1,500,000	1,850,000	2,500,000	650,000	-	
Total General Administration	530,290,094	679,142,308	616,211,854	782,747,415	166,535,561	-	
005 Secondary Education							
01 Travelling and Subsistence	1,437,252	1,400,000	1,400,000	1,600,000	200,000	-	
08 Rent/Lease – Office Accommodation and Storage	50,436,186	49,200,000	52,545,623	54,777,641	2,232,018	-	08 – Includes Provision for: Lease Payments (Bishop Anstey East and Trinity College East) Bolt Payments - \$ 45,854,754 Lease - \$ 8,922,887 \$ 54,777,641
12 Materials and Supplies	214,690	200,000	500,000	2,000,000	1,500,000	-	
23 Fees	6,763,092	6,289,278	6,289,278	7,500,000	1,210,722	-	
Total Secondary Education	58,851,220	57,089,278	60,734,901	65,877,641	5,142,740	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Primary Education	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	4,136,611	3,337,600	5,337,600	3,564,000	-	1,773,600	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	5,992,237	5,000,000	5,000,000	7,000,000	2,000,000	-	
05 Telephones	946,735	721,368	721,368	800,000	78,632	-	
06 Water and Sewage Rates	1,074,866	1,398,000	1,000,000	1,200,000	200,000	-	
10 Office Stationery and Supplies	4,461,174	1,790,000	5,490,000	6,000,000	510,000	-	
12 Materials and Supplies	411,970	500,000	500,000	500,000	-	-	
15 Repairs and Maintenance - Equipment	10,751	30,000	30,000	200,000	170,000	-	
17 Training	86,750	100,000	25,000	200,000	175,000	-	
21 Repairs and Maintenance - Buildings	-	100,000	1,450,000	1,000,000	-	450,000	
Total Primary Education	17,121,094	12,976,968	19,553,968	20,464,000	910,032	-	
007 District Services Division							
10 Office Stationery and Supplies	255,478	150,000	100,000	200,000	100,000	-	
11 Books and Periodicals	26,105	25,000	15,000	40,000	25,000	-	
12 Materials and Supplies	172,482	150,000	125,000	175,000	50,000	-	
13 Maintenance of Vehicles	111,428	100,000	80,000	100,000	20,000	-	
15 Repairs and Maintenance - Equipment	138,652	100,000	90,000	150,000	60,000	-	
17 Training	269,937	200,000	122,000	200,000	78,000	-	
21 Repairs and Maintenance - Buildings	105,835	100,000	100,000	100,000	-	-	
57 Postage	-	4,660	1,600	10,000	8,400	-	
66 Hosting of Conferences, Seminars and Other Functions	439,192	150,000	150,000	150,000	-	-	
Total District Services Division	1,519,109	979,660	783,600	1,125,000	341,400	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
008 Rudranath Capildeo Learning Resource Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	3,003,334	2,796,000	2,796,000	3,000,000	204,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	655,350	652,400	652,400	800,000	147,600	-	
05 Telephones	256,025	279,600	279,600	300,000	20,400	-	
10 Office Stationery and Supplies	258,228	150,000	150,000	200,000	50,000	-	
11 Books and Periodicals	695,464	600,000	200,000	1,000,000	800,000	-	
12 Materials and Supplies	27,408,592	5,000,000	5,000,000	5,000,000	-	-	
13 Maintenance of Vehicles	12,904	46,600	25,000	50,000	25,000	-	
15 Repairs and Maintenance - Equipment	197,907	200,000	50,000	200,000	150,000	-	
17 Training	1,804,825	500,000	400,000	600,000	200,000	-	
21 Repairs and Maintenance - Buildings	1,698,414	600,000	500,000	500,000	-	-	
22 Short Term Employment	-	100,000	13,446,500	10,000,000	-	3,446,500	
28 Other Contracted Services	63,710	100,000	50,000	200,000	150,000	-	
57 Postage	5,500	40,000	10,000	59,000	49,000	-	
Total							
Rudranath Capildeo Learning Resource Centre	36,060,253	11,064,600	23,559,500	21,909,000	-	1,650,500	
009 Early Childhood Care and Education Unit							
04 Electricity	572,444	932,000	932,000	1,200,000	268,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06
05 Telephones	309,147	350,000	350,000	500,000	150,000	-	
06 Water and Sewerage Rates	63,950	400,000	400,000	414,400	14,400	-	
10 Office Stationery and Supplies	63,708	300,000	900,000	1,000,000	100,000	-	
11 Books and Periodicals	4,300	40,000	40,000	100,000	60,000	-	
12 Materials and Supplies	948,715	200,000	2,040,000	2,000,000	-	40,000	
15 Repairs and Maintenance - Equipment	-	40,000	10,000	50,000	40,000	-	
17 Training	4,275	30,000	20,000	50,000	30,000	-	
21 Repairs and Maintenance - Buildings	500	100,000	15,000	200,000	185,000	-	
22 Short Term Employment	2,688,596	3,000,000	3,800,000	4,000,000	200,000	-	
23 Fees	3,935,534	3,168,800	3,168,800	4,000,000	831,200	-	
37 Janitorial Services	174,338	186,400	80,000	175,000	95,000	-	
57 Postage	-	9,320	2,000	10,000	8,000	-	
62 Promotions, Publicity and Printing	6,375	30,000	30,000	50,000	20,000	-	
Early Childhood Care and Education Unit							
Carried Forward	8,771,882	8,786,520	11,787,800	13,749,400	1,961,600	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 Early Childhood Care and Education Unit Brought Forward	8,771,882	8,786,520	11,787,800	13,749,400	1,961,600	-	
66 Hosting of Conferences, Seminars and Other Functions	72,387	100,000	100,000	150,000	50,000	-	
Total Early Childhood Care and Education Unit	8,844,269	8,886,520	11,887,800	13,899,400	2,011,600	-	
03 MINOR EQUIPMENT PURCHASES	64,268,815	80,203,320	79,511,600	86,120,000	6,608,400	-	
001 General Administration							
01 Vehicles	1,099,462	700,000	700,000	500,000	-	200,000	
02 Office Equipment	174,263	932,000	932,000	2,000,000	1,068,000	-	
03 Furniture and Furnishings	1,317,575	279,600	279,600	1,000,000	720,400	-	
04 Other Minor Equipment	59,882,993	77,000,000	74,000,000	80,000,000	6,000,000	-	04 - Includes provision for Head Office and Other Divisions.
Total General Administration	62,474,293	78,911,600	75,911,600	83,500,000	7,588,400	-	
006 Primary Education							
03 Furniture and Furnishings	-	279,600	100,000	300,000	200,000	-	
04 Other Minor Equipment	-	30,000	10,000	500,000	490,000	-	04 - Provision for Government Primary Schools
Total Primary Education	-	309,600	110,000	800,000	690,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 District Services Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	101,532	100,000	10,000	100,000	90,000	-	
03 Furniture and Furnishings	50,736	100,000	20,000	100,000	80,000	-	
04 Other Minor Equipment	97,801	93,200	30,000	120,000	90,000	-	
Total District Services Division	250,069	293,200	60,000	320,000	260,000	-	
008 Rudranath Capildeo Learning Resource Centre							
02 Office Equipment	522,824	100,000	50,000	100,000	50,000	-	
03 Furniture and Furnishings	136,838	93,200	30,000	100,000	70,000	-	
04 Other Minor Equipment	609,291	300,000	3,300,000	1,000,000	-	2,300,000	
Total Rudranath Capildeo Learning Resource Centre	1,268,953	493,200	3,380,000	1,200,000	-	2,180,000	
009 Early Childhood Care and Education Unit							
02 Office Equipment	275,500	186,400	50,000	100,000	50,000	-	
03 Furniture and Furnishings	-	6,990	-	100,000	100,000	-	
04 Other Minor Equipment	-	2,330	-	100,000	100,000	-	
Total Early Childhood Care and Education Unit	275,500	195,720	50,000	300,000	250,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item	Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04	CURRENT TRANSFERS AND SUBSIDIES	\$ 642,222,824	\$ 615,815,273	\$ 639,965,273	\$ 703,791,338	\$ 63,826,065	\$ -	
001	Regional Bodies							
01	Caribbean Examinations Council	9,949,456	11,200,000	10,075,693	10,275,121	199,428	-	
02	Caribbean Assoc for Distance & Open Learning - CARADOL	-	520	520	520	-	-	
Total	Regional Bodies	9,949,456	11,200,520	10,076,213	10,275,641	199,428	-	
003	United Nations Organizations							
31	United Nations Educational Social and Cultural Organization	1,023,631	1,428,913	1,428,913	1,428,913	-	-	
Total	United Nations Organizations	1,023,631	1,428,913	1,428,913	1,428,913	-	-	
004	International Bodies							
01	Organization for Economic Co-operation and Development (O.E.C.D.)	711,206	2,634,250	2,634,250	2,627,500	-	6,750	
Total	International Bodies	711,206	2,634,250	2,634,250	2,627,500	-	6,750	
006	Educational Institutions							
01	Grants to Assisted Secondary Schools - Goods and Services	48,538,681	50,963,000	45,963,000	50,000,000	4,037,000	-	
04	Grant to Matelot Community School	346,505	320,000	320,000	350,000	30,000	-	
09	Grants to Assisted Primary Schools -School Equipment and Upkeep of School Premises	50,713,189	46,000,000	62,382,479	50,000,000	-	12,382,479	
11	Grants to Assisted Primary Schools - Minor Equipment	4,250	8,000,000	6,425,000	7,000,000	575,000	-	
19	Servol Junior Life Centres	2,926,800	4,000,000	4,000,000	4,500,000	500,000	-	
20	Fees for Students at Private Secondary Schools	9,888,300	11,000,000	11,000,000	12,000,000	1,000,000	-	
	Educational Institutions Carried Forward	112,417,725	120,283,000	130,090,479	123,850,000	-	6,240,479	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions							
Brought Forward	112,417,725	120,283,000	130,090,479	123,850,000	-	6,240,479	
22 Local School Boards - Secondary Schools	2,263	1,000,000	1,000,000	1,000,000	-	-	
23 Grants for Students - Conferences/Seminars/Competitions	451,361	950,000	950,000	1,500,000	550,000	-	
24 Grants to Government Secondary Schools - Education Programme	113,303,245	110,000,000	110,000,000	112,000,000	2,000,000	-	
26 Special Education Resources Programme	5,134,902	2,796,000	2,796,000	3,000,000	204,000	-	
27 Textbook Rental/Management Unit - Primary Schools	33,805,972	12,500,000	12,500,000	17,000,000	4,500,000	-	
28 Local School Boards - Primary Schools	1,818,330	3,000,000	3,000,000	2,950,480	-	49,520	
29 Grants for Students enrolled at Private Special Schools	14,132,254	20,000,000	20,000,000	21,000,000	1,000,000	-	
30 Textbook Rental/Management Unit- Secondary Schools	31,087,740	18,000,000	18,000,000	20,000,000	2,000,000	-	
31 UWI Family Development Centre for Early Childhood Care and Development Centre (ECCE)	1,500,000	1,500,000	1,500,000	1,500,000	-	-	
32 Grants to Private Primary Schools	2,800	-	-	1,000,000	1,000,000	-	
33 Grant to Private Secondary Schools	3,400	-	-	1,000,000	1,000,000	-	
34 Grants for the Expansion of Universal ECCE	-	-	-	44,000,000	44,000,000	-	New Sub-Item
Total Educational Institutions	313,659,992	290,029,000	299,836,479	349,800,480	49,964,001	-	
007 Households							
06 Severance	62,360	811,690	811,690	476,928	-	334,762	
07 VSEP-Teach.Staff, Corinth & Valsayn Teachers' Training College	-	349,500	349,500	375,000	25,500	-	
09 Early Childhood Care and Education	18,999,331	19,000,000	19,000,000	19,000,000	-	-	
11 Proficiency Awards - Pre-tertiary Education	-	200,000	200,000	300,000	100,000	-	
14 Grant - T'dad & T'go National Council of Parent Teachers Assoc. Inc.	250,000	250,000	250,000	250,000	-	-	
15 Student Support Services Programme	4,225,888	4,660,000	4,660,000	5,500,000	840,000	-	
16 Caribbean Chapter of the Centre of Excellence for Teacher Training (C.E.T.T.)	-	-	-	2,000,000	2,000,000	-	
17 Distance Education Learning	894,617	3,000,000	3,000,000	3,500,000	500,000	-	
Total Households	24,432,196	28,271,190	28,271,190	31,401,928	3,130,738	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
02 National Schools Dietary Services Ltd.	252,855,000	237,660,000	258,660,000	270,000,000	11,340,000	-	
03 Education Fac.Co Ltd-Repaym't of Int.on loan-ECCE	21,400,000	21,400,000	21,400,000	21,400,000	-	-	
05 Repayment of Loan and Interest - Procurement of Laptops (SEA Students) Year 2010	18,191,343	23,191,400	17,658,228	16,856,876	-	801,352	
Total Transfers to State Enterprises	292,446,343	282,251,400	297,718,228	308,256,876	10,538,648	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	152,187,890	181,283,356	175,238,702	174,125,850	-	1,112,852	
004 Statutory Boards							
13 Trinidad and Tobago National Commission for UNESCO	2,410,192	3,364,334	2,941,800	4,125,850	1,184,050	-	
53 National Library and Information System	149,777,698	177,919,022	172,296,902	170,000,000	-	2,296,902	
Total Statutory Boards	152,187,890	181,283,356	175,238,702	174,125,850	-	1,112,852	
Total Head	4,230,241,796	4,149,970,683	3,933,606,598	4,318,161,328	384,554,730	-	

ESTIMATES, CIVIL SERVICES, 2015

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	24,037,000	14,833,818	92,000,000	130,870,818
16 Contract Employment	15,000,000	35,166,182	0	50,166,182
Total	50,000,000	50,000,000	112,000,000	212,000,000

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013	Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		241,986,908	226,319,040	234,860,940	244,957,600	10,096,660
	Salaries and Cost of Living Allowance		146,386,401	134,825,000	131,063,700	134,731,400	3,667,700
	Remuneration to Members of Cabinet-Appointed Cmte		544,600	900,000	900,000	900,000	-
	Wages and Cost of Living Allowance		62,404,668	50,200,000	64,000,000	63,300,000	(700,000)
	Salaries - Direct Charges		631,932	622,800	1,131,000	778,700	(352,300)
	Allowances - Direct Charges		69,407	63,300	63,300	63,300	-
	Overtime - Daily Rated Workers		1,282,518	2,950,000	3,150,000	2,800,000	(350,000)
	Overtime-Monthly Paid Officers		-	400,000	400,000	490,000	90,000
	Gov't Contribution to NIS - Direct Charges		27,138	29,400	30,400	35,900	5,500
	Gov't Contribution to NIS		13,400,863	16,063,000	16,123,000	17,818,100	1,695,100
	Government Contribution to Group Health Insurance		1,940,933	3,074,540	2,499,540	4,084,200	1,584,660
	Gov't Contr'i'n to Group Pension-Daily Rated Wkrs		-109,312	100,000	-	100,000	100,000
	Vacant Posts		-	1,500,000	100,000	1,500,000	1,400,000
	Allowances - Monthly Paid Officers		15,125,971	15,175,000	14,974,000	16,540,000	1,566,000
	Allowances - Daily Rated Workers		213,714	216,000	216,000	1,300,000	1,084,000
	Remuneration to Board Members		-	100,000	110,000	416,000	306,000
	Settlement of Arrears to Public Officers		68,075	100,000	100,000	100,000	-
02	GOODS AND SERVICES		830,942,944	840,768,315	923,405,224	949,793,200	26,387,976
03	MINOR EQUIPMENT PURCHASES		3,597,177	6,825,036	8,142,544	10,091,000	1,948,456
04	CURRENT TRANSFERS AND SUBSIDIES		3,001,253,278	3,000,096,005	3,146,687,300	3,170,319,600	23,632,300
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		10,587,691	9,748,254	9,748,254	10,989,800	1,241,546
Total			4,088,367,998	4,083,756,650	4,322,844,262	4,386,151,200	63,306,938

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 241,986,908	\$ 226,319,040	\$ 234,860,940	\$ 244,957,600	\$ 10,096,660	\$ -	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
001 General Administration							
01 Salaries and Cost of Living Allowance	29,708,358	29,600,000	29,600,000	30,900,000	1,300,000	-	
02 Wages and Cost of Living Allowance	3,896,811	3,200,000	3,900,000	3,300,000	-	600,000	
04 Allowances - Monthly Paid Officers	1,008,465	1,300,000	1,300,000	2,140,000	840,000	-	
05 Government's Contribution to N. I. S.	2,280,930	2,850,000	2,850,000	2,800,000	-	50,000	
06 Remuneration to Board Members	-	100,000	100,000	336,000	236,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,500,000	100,000	1,500,000	1,400,000	-	
12 Settlement of Arrears to Public Officers	68,075	100,000	100,000	100,000	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	544,600	900,000	900,000	900,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	13,923	18,000	33,000	81,000	48,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-109,312	100,000	-	100,000	100,000	-	
23 Salaries - Direct Charges	631,932	622,800	1,131,000	778,700	-	352,300	
24 Allowances - Direct Charges	69,407	63,300	63,300	63,300	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	328,373	500,000	500,000	500,000	-	-	
29 Overtime - Daily - Rated Workers	454,083	250,000	450,000	300,000	-	150,000	
31 Government's Contribution to N. I. S. - Direct Charges	27,138	29,400	30,400	35,900	5,500	-	
Total							
General Administration	38,922,783	41,133,500	41,057,700	43,834,900	2,777,200	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	50,675,923	48,000,000	46,000,000	47,500,000	1,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	58,507,857	47,000,000	60,100,000	60,000,000	-	100,000	
03 Overtime - Monthly Paid Officers	-	400,000	400,000	490,000	90,000	-	
04 Allowances - Monthly Paid Officers	1,774,140	2,005,000	1,804,000	1,850,000	46,000	-	
05 Government's Contribution to N.I.S.	6,680,471	8,180,000	8,180,000	9,300,000	1,120,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	192,399	265,700	451,700	700,000	248,300	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	109,312	800,000	-	1,000,000	1,000,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	580,675	559,000	559,000	755,200	196,200	-	
29 Overtime - Daily-Rated Workers	828,435	2,700,000	2,700,000	2,500,000	-	200,000	
30 Allowances - Daily-Rated Workers	213,714	216,000	216,000	1,300,000	1,084,000	-	
Total Vertical Services	119,562,926	110,125,700	120,410,700	125,395,200	4,984,500	-	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	27,259,614	21,550,000	21,550,000	23,200,000	1,650,000	-	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	4,662,453	4,700,000	4,700,000	4,950,000	250,000	-	
05 Government's Contribution to N.I.S.	1,822,892	1,860,000	1,860,000	2,500,000	640,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	272,980	382,000	382,000	500,000	118,000	-	
Total North West Regional Health Authority	34,017,939	28,492,000	28,492,000	31,150,000	2,658,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 North Central Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	10,622,981	8,745,000	8,745,000	9,000,000	255,000	-	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	1,784,989	1,270,000	1,270,000	1,600,000	330,000	-	
05 Government's Contribution to N.I.S.	744,024	723,000	723,000	884,200	161,200	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	157,555	249,500	249,500	185,000	-	64,500	
Total North Central Regional Health Authority	13,309,549	10,987,500	10,987,500	11,669,200	681,700	-	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	4,852,940	4,320,000	4,320,000	3,860,000	-	460,000	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	1,246,394	1,800,000	1,800,000	1,000,000	-	800,000	
05 Government's Contribution to N.I.S.	299,322	450,000	450,000	365,000	-	85,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	44,186	44,400	44,400	65,000	20,600	-	
Total Eastern Regional Health Authority	6,442,842	6,614,400	6,614,400	5,290,000	-	1,324,400	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
008 South West Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	23,266,585	22,610,000	19,810,000	19,200,000	-	610,000	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	4,649,530	4,100,000	4,100,000	5,000,000	900,000	-	
05 Government's Contribution to N.I.S.	1,573,224	2,000,000	2,000,000	1,900,000	-	100,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	241,530	255,940	255,940	280,000	24,060	-	
Total South West Regional Health Authority	29,730,869	28,965,940	26,165,940	26,380,000	214,060	-	
009 National Alcohol and Drug Abuse Prevention							009 - Transferred from Head - Ministry of Community Development.
01 Salaries and Cost of Living Allowance	-	-	1,038,700	1,071,400	32,700	-	
05 Government's Contribution to N.I.S.	-	-	60,000	68,900	8,900	-	
06 Remuneration to Board Members	-	-	10,000	80,000	70,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	24,000	18,000	-	6,000	
Total National Alcohol and Drug Abuse Prevention	-	-	1,132,700	1,238,300	105,600	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 830,942,944	\$ 840,768,315	\$ 923,405,224	\$ 949,793,200	\$ 26,387,976	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,915,497	2,516,400	2,516,400	3,450,000	933,600	-	
03 Uniforms	278,816	354,160	474,160	400,000	-	74,160	
04 Electricity	1,350,343	1,770,800	1,770,800	2,100,000	329,200	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	3,331,653	3,364,520	3,364,520	4,200,000	835,480	-	
08 Rent/Lease - Office Accommodation and Storage	14,542,744	14,120,639	14,120,639	15,158,900	1,038,261	-	
09 Rent / Lease - Vehicles and Equipment	7,754	521,920	521,920	751,600	229,680	-	
10 Office Stationery and Supplies	2,959,545	3,075,600	3,075,600	4,000,000	924,400	-	
11 Books and Periodicals	52,430	60,580	110,580	100,000	-	10,580	
12 Materials and Supplies	16,651	69,900	69,900	100,000	30,100	-	
13 Maintenance of Vehicles	467,390	279,600	279,600	400,000	120,400	-	
15 Repairs and Maintenance - Equipment	63,030	174,284	174,284	200,000	25,716	-	
16 Contract Employment	117,992,023	139,800,000	133,130,000	140,227,400	7,097,400	-	
17 Training	7,927,423	13,980,000	12,000,000	13,000,000	1,000,000	-	
19 Official Entertainment	-	46,600	46,600	50,000	3,400	-	
21 Repairs and Maintenance - Buildings	234,615	745,600	745,600	1,000,000	254,400	-	
22 Short-Term Employment	8,069,159	6,896,800	11,396,800	12,000,000	603,200	-	
23 Fees	324,390	2,796,000	1,400,000	5,000,000	3,600,000	-	
27 Official Overseas Travel	2,128,159	2,516,400	2,516,400	2,900,000	383,600	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,045,230	1,584,400	1,584,400	2,900,000	1,315,600	-	
36 Extraordinary Expenditure	2,252,995	-	-	300,000	300,000	-	
37 Janitorial Services	479,731	400,760	600,760	800,000	199,240	-	
57 Postage	11,191	8,668	8,668	7,500	-	1,168	
58 Medical Expenses	-	27,960	527,960	600,000	72,040	-	
60 Travelling - Direct Charges	104,059	107,017	162,017	130,600	-	31,417	
62 Promotions, Publicity and Printing	2,967,330	6,524,000	7,200,000	7,500,000	300,000	-	
66 Hosting of Conferences, Seminars and Other Functions	9,562,374	4,660,000	5,800,000	6,000,000	200,000	-	
99 Employee Assistance Programme	14,060	139,800	139,800	200,000	60,200	-	
Total							
General Administration	178,098,592	206,542,408	203,737,408	223,476,000	19,738,592	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	6,789,989	6,943,400	6,943,400	9,270,000	2,326,600	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	182,343	372,800	372,800	264,500	-	108,300	
04 Electricity	1,573,183	1,864,000	1,864,000	1,500,000	-	364,000	
05 Telephones	1,699,336	1,491,200	1,491,200	1,600,000	108,800	-	
06 Water and Sewerage Rates	47,061	163,100	163,100	175,000	11,900	-	
08 Rent/Lease - Office Accommodation and Storage	2,482,565	1,808,080	2,500,000	1,708,200	-	791,800	
10 Office Stationery and Supplies	1,338,296	932,000	1,100,000	1,000,000	-	100,000	
11 Books and Periodicals	1,288,195	1,118,400	1,118,400	1,200,000	81,600	-	
12 Materials and Supplies	5,767,033	7,456,000	7,456,000	8,000,000	544,000	-	
13 Maintenance of Vehicles	1,892,910	2,516,400	2,516,400	2,700,000	183,600	-	
15 Repairs and Maintenance - Equipment	842,986	745,600	745,600	1,000,000	254,400	-	
17 Training	84,956	186,400	186,400	-	-	186,400	
21 Repairs and Maintenance - Buildings	1,600,100	1,491,200	1,491,200	2,000,000	508,800	-	
28 Other Contracted Services	897,947	652,400	1,400,000	1,000,000	-	400,000	
37 Janitorial Services	209,101	518,192	518,192	640,000	121,808	-	
39 Drugs and Other Related Materials and Supplies	618,600,648	596,480,000	677,000,000	680,000,000	3,000,000	-	
57 Postage	4,088	4,660	4,660	6,000	1,340	-	
62 Promotions, Publicity and Printing	591,792	932,000	1,132,000	1,500,000	368,000	-	
Total Vertical Services	645,892,529	625,675,832	708,003,352	713,563,700	5,560,348	-	
005 North West Regional Authority							
01 Travelling and Subsistence	1,429,099	1,745,636	1,745,636	1,790,800	45,164	-	
03 Uniforms	93,525	228,340	228,340	230,800	2,460	-	
Total North West Regional Authority	1,522,624	1,973,976	1,973,976	2,021,600	47,624	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 North Central Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	823,748	745,600	850,000	890,000	40,000	-	
03 Uniforms	70,311	111,840	111,840	77,500	-	34,340	
Total North Central Regional Health Authority	894,059	857,440	961,840	967,500	5,660	-	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	1,053,761	1,267,520	1,267,520	1,240,000	-	27,520	
03 Uniforms	24,130	29,917	29,917	26,600	-	3,317	
Total Eastern Regional Health Authority	1,077,891	1,297,437	1,297,437	1,266,600	-	30,837	
008 South West Regional Health Authority							
01 Travelling and Subsistence	3,331,872	4,287,200	4,287,200	4,580,000	292,800	-	
03 Uniforms	125,377	134,022	134,022	194,300	60,278	-	
Total South West Regional Health Authority	3,457,249	4,421,222	4,421,222	4,774,300	353,078	-	
009 National Alcohol and Drug Abuse Prevention							009 - Transferred from Head - Ministry of Community Development
01 Travelling and Subsistence	-	-	174,564	190,000	15,436	-	
03 Uniforms	-	-	2,845	2,900	55	-	
04 Electricity	-	-	24,232	30,000	5,768	-	
05 Telephones	-	-	93,200	200,000	106,800	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	514,464	552,000	37,536	-	
09 Rent/Lease - Vehicles and Equipment	-	-	3,169	3,600	431	-	
10 Office Stationery and Supplies	-	-	99,396	150,000	50,604	-	
11 Books and Periodicals	-	-	34,950	60,000	25,050	-	
12 Materials and Supplies	-	-	43,618	60,000	16,382	-	
13 Maintenance of Vehicles	-	-	27,960	30,000	2,040	-	
National Alcohol and Drug Abuse Prevention Carried forward	-	-	1,018,398	1,278,500	260,102	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 National Alcohol and Drug Abuse Prevention Brought Forward	-	-	1,018,398	1,278,500	260,102	-	
15 Repairs and Maintenance - Equipment	-	-	26,096	40,000	13,904	-	
16 Contract Employment	-	-	838,800	1,000,000	161,200	-	
21 Repairs and Maintenance - Buildings	-	-	11,184	20,000	8,816	-	
28 Other Contracted Services	-	-	4,194	10,000	5,806	-	
37 Janitorial Services	-	-	130,946	173,000	42,054	-	
43 Security Services	-	-	139,800	150,000	10,200	-	
57 Postage	-	-	1,771	2,000	229	-	
62 Promotions, Publicity and Printing	-	-	745,600	900,000	154,400	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	93,200	150,000	56,800	-	
Total National Alcohol and Drug Abuse Prevention	-	-	3,009,989	3,723,500	713,511	-	
03 MINOR EQUIPMENT PURCHASES	3,597,177	6,825,036	8,142,544	10,091,000	1,948,456	-	
001 General Administration							
01 Vehicles	-	559,200	559,200	900,000	340,800	-	
02 Office Equipment	269,791	450,156	450,156	485,000	34,844	-	
03 Furniture and Furnishings	207,237	372,800	372,800	375,500	2,700	-	
04 Other Minor Equipment	122,476	316,880	570,000	360,500	-	209,500	
Total General Administration	599,504	1,699,036	1,952,156	2,121,000	168,844	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	1,864,000	1,864,000	2,000,000	136,000	-	
02 Office Equipment	242,757	559,200	559,200	1,000,000	440,800	-	
03 Furniture and Furnishings	378,179	838,800	690,000	1,200,000	510,000	-	
04 Other Minor Equipment	2,376,737	1,864,000	1,764,000	2,500,000	736,000	-	
Total Vertical Services	2,997,673	5,126,000	4,877,200	6,700,000	1,822,800	-	
009 National Alcohol and Drug Abuse Prevention							009 - Transferred from Head - Ministry of Community Development
01 Vehicles	-	-	493,028	270,000	-	223,028	
02 Office Equipment	-	-	466,000	500,000	34,000	-	
03 Furniture and Furnishings	-	-	335,520	400,000	64,480	-	
04 Other Minor Equipment	-	-	18,640	100,000	81,360	-	
Total National Alcohol and Drug Abuse Prevention	-	-	1,313,188	1,270,000	-	43,188	
04 CURRENT TRANSFERS AND SUBSIDIES	3,001,253,278	3,000,096,005	3,146,687,300	3,170,319,600	23,632,300	-	
001 Regional Bodies							
09 Caribbean Public Health Agency (CARPHA)	11,886,631	11,185,376	12,001,476	12,000,000	-	1,476	
Total Regional Bodies	11,886,631	11,185,376	12,001,476	12,000,000	-	1,476	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 International Atomic Energy Agency (I.A.E.A)	-	1,429,969	3,937,000	1,580,900	-	2,356,100	
02 World Health Organisation Regular Budget	1,320,694	1,361,748	1,382,748	1,383,200	452	-	
Total United Nations Organisations	1,320,694	2,791,717	5,319,748	2,964,100	-	2,355,648	
004 International Bodies							
01 World Federation for Mental Health	-	221	221	300	79	-	
Total International Bodies	-	221	221	300	79	-	
005 Non-Profit Institutions							
01 Christ Child Convalescent Home	-	-	-	-	-	-	
02 Diabetes Association of Trinidad and Tobago	-	-	-	-	-	-	
03 Cheshire Homes	-	-	-	-	-	-	
04 Trinidad and Tobago Cancer Society	-	-	-	-	-	-	
05 Trinidad and Tobago Leprosy Society	-	-	-	-	-	-	
06 Trinidad and Tobago National Council on Alcoholism	-	-	-	-	-	-	
07 Friends of the Blood Bank	-	-	-	-	-	-	
08 John Hayes Memorial Kidney Foundation	-	-	-	-	-	-	
09 Informative Breast Feeding Service	-	-	-	-	-	-	
10 Catholic Marriage Advisory Council	-	-	-	-	-	-	
11 New Life Ministries	-	-	-	-	-	-	
12 Living Water Community	-	-	-	-	-	-	
13 Lupus Society of Trinidad and Tobago	-	-	-	-	-	-	
14 Trinidad and Tobago Association for Mental Health	-	-	-	-	-	-	
15 South Cancer Support Group	-	-	-	-	-	-	
16 Aidsline - The National Aids Hotline	-	-	-	-	-	-	
17 Pharmacy of Medical Sciences Department/ Paraclinical Sciences, UWI	-	-	-	-	-	-	
18 Trinidad and Tobago National Association for Down's Syndrome	-	-	-	-	-	-	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
19 Society for Inherited and Severe Blood Disorders (Trinidad and Tobago) Limited	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
20 Non-Profit Institutions	4,890,757	5,414,760	5,414,760	10,360,400	4,945,640	-	
21 Substance Abuse Rehabilitation Centres	-	-	2,112,690	2,364,200	251,510	-	21-22 - Transferred from Head - Ministry of Community Development
22 National Alcohol and Drug Abuse Prevention	-	-	2,209,274	3,185,000	975,726	-	
23 Trinidad and Tobago Heart Foundation	-	-	-	-	-	-	23-25 - New Sub-Items
24 University of the West Indies (U.W.I.) Telehealth Programme	-	-	-	-	-	-	
25 Heartbeat International of Trinidad and Tobago	-	-	-	-	-	-	
Total Non-Profit Institutions	4,890,757	5,414,760	9,736,724	15,909,600	6,172,876	-	
007 Households							
01 Medical Treatment of Nationals in Institutions	62,651,904	68,968,000	65,000,000	65,000,000	-	-	
05 Severance Pay and Retirement Benefits	960,772	932,000	932,000	822,400	-	109,600	
07 Compensation	10,000	279,600	279,600	413,000	133,400	-	
08 V.S.E.P. - Health Care Facilities' Officers	2,411,609	8,388,000	3,000,000	9,000,000	6,000,000	-	
Total Households	66,034,285	78,567,600	69,211,600	75,235,400	6,023,800	-	
009 Other Transfers							
01 Regional Health Authority	357,810,745	397,000,000	304,000,000	365,000,000	61,000,000	-	01 - Includes provision for:- (i) Emergency Ambulance Service - \$ 86.6Mn. (ii) R.H.A Debt Servicing - \$ 11.8Mn. (iii) Community H.I.V. Programme - \$ 2.0Mn. (iv) Paediatric Cardiac Surgery - \$ 2.0Mn. (v) Gynaecological Cancer Screening and Surgery - \$ 2.0Mn. (vi) Aides to Nursing Programme - \$ 32.4Mn. (vii) Vacant Posts - \$140.9Mn. (viii) School Health Programme - \$ 5.1Mn. (ix) Private Institutions - \$ 40.0Mn. (x) Other - \$ 20.0Mn. (xi) Virtual Health Library - \$ 2.2Mn. (xii) Legal Settlement - \$ 20.0Mn. \$365.0Mn.
Other Transfers Carried Forward	357,810,745	397,000,000	304,000,000	365,000,000	61,000,000	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
Brought Forward	357,810,745	397,000,000	304,000,000	365,000,000	61,000,000	-	
02 North West Regional Health Authority	707,636,051	703,660,000	799,077,500	780,000,000	-	19,077,500	
03 Eastern Regional Health Authority	281,607,765	293,612,000	307,441,500	300,000,000	-	7,441,500	
04 North Central Regional Health Authority	762,623,103	731,620,000	811,915,300	800,000,000	-	11,915,300	04 - National Cancer Registry - \$0.7Mn.
05 South West Regional Health Authority	805,083,081	773,560,000	823,078,900	810,000,000	-	13,078,900	
06 Children's Life Fund Authority	1,260,000	1,556,440	1,356,440	2,000,000	643,560	-	
07 National Emergency Ambulance Services Authority	-	-	2,250,000	4,000,000	1,750,000	-	
08 Response to HIV/AIDS	-	-	170,000	2,000,000	1,830,000	-	08 - Transferred from Head - Office of the Prime Minister
Total							
Other Transfers	2,916,020,745	2,901,008,440	3,049,289,640	3,063,000,000	13,710,360	-	
010 Other Transfers Abroad							
02 Pan American Health Organisation (PAHO)	1,100,166	1,127,891	1,127,891	1,210,200	82,309	-	
Total							
Other Transfers Abroad	1,100,166	1,127,891	1,127,891	1,210,200	82,309	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards	10,587,691	9,748,254	9,748,254	10,989,800	1,241,546	-	
14 Princess Elizabeth Home for Handicapped Children	10,587,691	9,748,254	9,748,254	10,989,800	1,241,546	-	
Total							
Statutory Boards	10,587,691	9,748,254	9,748,254	10,989,800	1,241,546	-	
Total Head	4,088,367,998	4,083,756,650	4,322,844,262	4,386,151,200	63,306,938	-	

30 - MINISTRY OF LABOUR AND SMALL AND MICRO ENTERPRISE DEVELOPMENT

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	32,264,968	32,870,316	30,115,490	32,993,590	2,878,100
	Salaries and Cost of Living Allowance	26,717,901	26,168,000	24,673,310	26,700,000	2,026,690
	Remuneration to Members of Cabinet-Appointed Cmte	541,900	822,600	415,250	500,000	84,750
	Overtime-Monthly Paid Officers	2,823	5,000	5,000	5,000	-
	Gov't Contribution to NIS	1,820,358	1,939,100	1,828,330	2,119,090	290,760
	Government Contribution to Group Health Insurance	312,384	323,716	299,910	342,100	42,190
	Vacant Posts	-	459,500	-	475,000	475,000
	Allowances - Monthly Paid Officers	403,459	475,000	611,630	475,000	(136,630)
	Remuneration to Board Members	2,466,143	2,677,400	2,282,060	2,377,400	95,340
02	GOODS AND SERVICES	70,427,169	69,288,576	61,679,680	72,715,010	11,035,330
03	MINOR EQUIPMENT PURCHASES	614,356	2,192,637	1,557,372	2,169,300	611,928
04	CURRENT TRANSFERS AND SUBSIDIES	22,610,157	19,734,761	33,725,102	28,243,170	(5,481,932)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	28,667,030	29,824,000	29,824,000	31,000,000	1,176,000
Total		154,583,680	153,910,290	156,901,644	167,121,070	10,219,426

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 32,264,968	\$ 32,870,316	\$ 30,115,490	\$ 32,993,590	\$ 2,878,100	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	17,075,504	16,600,000	15,983,020	16,200,000	216,980	-	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	2,823	5,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	403,459	475,000	611,630	475,000	-	136,630	
05 Government's Contribution to N.I.S.	1,183,652	1,320,000	1,184,790	1,400,000	215,210	-	
06 Remuneration to Board Members	2,466,143	2,300,000	1,904,660	2,000,000	95,340	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	459,500	-	475,000	475,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	210,245	210,000	195,980	208,390	12,410	-	
Total General Administration	21,341,826	21,369,500	19,885,080	20,763,390	878,310	-	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	9,008,904	9,000,000	8,200,510	10,000,000	1,799,490	-	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.	597,196	600,000	610,270	700,000	89,730	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	96,884	110,000	99,800	130,000	30,200	-	
Total Co-operatives	9,702,984	9,710,000	8,910,580	10,830,000	1,919,420	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	633,493	568,000	489,780	500,000	10,220	-	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.	39,510	19,100	33,270	19,090	-	14,180	
06 Remuneration to Board Members	-	377,400	377,400	377,400	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	5,255	3,716	4,130	3,710	-	420	
Total Friendly Societies	678,258	968,216	904,580	900,200	-	4,380	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	541,900	822,600	415,250	500,000	84,750	-	
Total Occupational Safety and Health Authority	541,900	822,600	415,250	500,000	84,750	-	
02 GOODS AND SERVICES	70,427,169	69,288,576	61,679,680	72,715,010	11,035,330	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
001 General Administration							
01 Travelling and Subsistence	2,064,851	1,957,200	1,923,540	2,500,000	576,460	-	
03 Uniforms	29,489	34,898	24,200	37,400	13,200	-	
04 Electricity	1,075,241	1,211,600	1,047,820	1,200,000	152,180	-	
05 Telephones	2,198,360	2,354,232	2,004,750	2,100,000	95,250	-	
06 Water and Sewerage Rates	-	58,154	-	62,400	62,400	-	
07 House Rates	-	233,000	-	233,000	233,000	-	
08 Rent/Lease - Office Accommodation and Storage	9,843,836	9,599,600	10,342,100	10,500,000	157,900	-	
09 Rent/Lease - Vehicles and Equipment	355,368	438,040	354,140	375,000	20,860	-	
10 Office Stationery and Supplies	1,175,025	1,398,000	680,720	1,000,000	319,280	-	
11 Books and Periodicals	64,748	74,560	78,200	100,000	21,800	-	
12 Materials and Supplies	104,162	93,200	77,220	100,000	22,780	-	
13 Maintenance of Vehicles	158,415	195,720	135,930	150,000	14,070	-	
General Administration Carried Forward	17,069,495	17,648,204	16,668,620	18,357,800	1,689,180	-	

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

Sub-Head / Item / Sub-Item	Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
		\$	\$	\$	\$	\$	\$	
02	GOODS AND SERVICES							
001	General Administration							
	Brought Forward	17,069,495	17,648,204	16,668,620	18,357,800	1,689,180	-	
15	Repairs and Maintenance - Equipment	72,867	69,900	43,220	100,000	56,780	-	
16	Contract Employment	15,027,599	13,700,400	11,930,190	15,000,000	3,069,810	-	
17	Training	273,381	302,900	255,790	350,000	94,210	-	
19	Official Entertainment	44,629	111,840	11,550	130,000	118,450	-	
21	Repairs and Maintenance - Buildings	1,069,956	699,000	1,188,780	1,200,000	11,220	-	
22	Short-Term Employment	1,556,143	1,398,000	2,910,460	3,000,000	89,540	-	
23	Fees	4,208,811	2,330,000	1,264,170	2,000,000	735,830	-	23 - Includes provision for miscellaneous legal expenses
27	Official Overseas Travel	2,320,930	1,864,000	1,966,530	2,500,000	533,470	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28	Other Contracted Services	1,431,262	1,398,000	840,850	1,000,000	159,150	-	
37	Janitorial Services	1,272,757	1,025,200	848,300	1,000,000	151,700	-	
43	Security Services	3,250,990	2,236,800	2,680,030	2,800,000	119,970	-	
57	Postage	10,222	14,446	8,240	20,000	11,760	-	
58	Medical Expenses	3,000	55,920	20,000	60,000	40,000	-	
61	Insurance	68,359	139,800	128,860	200,000	71,140	-	
62	Promotions, Publicity and Printing	1,286,500	838,800	1,214,730	1,500,000	285,270	-	
65	Expenses of Cabinet-Appointed Bodies	20,005	97,860	20,000	100,000	80,000	-	
66	Hosting of Conferences, Seminars and Other Functions	1,175,259	1,025,200	1,011,480	1,300,000	288,520	-	
99	Employee Assistance Programme	154,742	233,000	55,650	250,000	194,350	-	
Total	General Administration	50,316,907	45,189,270	43,067,450	50,867,800	7,800,350	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Co-operatives	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,616,190	1,770,800	1,606,440	2,000,000	393,560	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	2,800	6,114	2,800	6,410	3,610	-	
04 Electricity	144,371	270,094	133,050	150,000	16,950	-	
05 Telephones	94,352	139,800	131,720	150,000	18,280	-	
06 Water and Sewerage Rates	-	72,696	-	78,000	78,000	-	
08 Rent/Lease - Office Accommodation and Storage	121,062	130,480	126,500	300,000	173,500	-	
09 Rent/Lease - Vehicles and Equipment	56,580	55,920	58,080	70,000	11,920	-	
10 Office Stationery and Supplies	143,595	111,840	123,540	150,000	26,460	-	
12 Materials and Supplies	19,698	39,144	28,550	50,000	21,450	-	
15 Repairs and Maintenance - Equipment	4,724	24,232	12,100	30,000	17,900	-	
16 Contract Employment	-	135,140	-	150,000	150,000	-	
17 Training	73,229	69,900	120,720	75,000	-	45,720	
21 Repairs and Maintenance - Buildings	590	46,600	-	50,000	50,000	-	
28 Other Contracted Services	193,453	139,800	52,650	100,000	47,350	-	
37 Janitorial Services	89,964	135,140	91,530	100,000	8,470	-	
43 Security Services	82,977	186,400	92,510	100,000	7,490	-	
57 Postage	5,151	4,846	12,000	6,000	-	6,000	
62 Promotions, Publicity and Printing	143,912	372,800	322,140	400,000	77,860	-	
66 Hosting of Conferences, Seminars and Other Functions	32,774	466,000	357,960	300,000	-	57,960	
Total							
Co-operatives	2,825,422	4,177,746	3,272,290	4,265,410	993,120	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	149,026	188,348	144,770	180,000	35,230	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
05 Telephones	-	17,335	-	25,000	25,000	-	
09 Rent/Lease - Vehicles and Equipment	-	4,660	-	10,000	10,000	-	
10 Office Stationery and Supplies	29,613	14,912	9,040	15,500	6,460	-	
12 Materials and Supplies	2,640	13,211	8,180	12,800	4,620	-	
15 Repairs and Maintenance - Equipment	-	5,592	-	6,000	6,000	-	
17 Training	-	53,124	39,230	60,000	20,770	-	
28 Other Contracted Services	37,683	146,324	64,570	100,000	35,430	-	
57 Postage	1,100	1,957	8,000	2,500	-	5,500	
62 Promotions, Publicity and Printing	54,595	48,464	39,100	60,000	20,900	-	
66 Hosting of Conferences, Seminars and Other Functions	118,800	97,860	53,230	75,000	21,770	-	
Total							
Friendly Societies	393,457	591,787	366,120	546,800	180,680	-	
004 Occupational Safety and Health Authority							
01 Travelling	70,742	93,200	69,780	90,500	20,720	-	Approval of the Budget Divison is required for virement from Sub-Items 04 to 06
03 Uniforms	66,398	291,436	18,060	100,000	81,940	-	
04 Electricity	110,780	251,640	-	250,000	250,000	-	
05 Telephones	206,009	302,900	240,000	280,000	40,000	-	
06 Water and Sewerage Rates	-	55,920	-	60,000	60,000	-	
08 Rent/Lease - Office Accommodation and Storage	10,500	93,200	22,300	100,000	77,700	-	
09 Rent/Lease, Vehicles and Equipment	8,588	116,500	25,970	75,000	49,030	-	
10 Office Stationery and Supplies	95,362	93,200	78,650	100,000	21,350	-	
11 Books and Periodicals	10,426	55,920	22,610	60,000	37,390	-	
12 Materials and Supplies	94,642	93,200	34,670	50,000	15,330	-	
13 Maintenance of Vehicles	29,307	102,520	15,800	50,000	34,200	-	
15 Repairs and Maintenance - Equipment	22,311	74,560	22,650	50,000	27,350	-	
16 Contract Employment	13,051,625	13,048,000	11,901,120	12,500,000	598,880	-	
17 Training	441,104	372,800	93,610	150,000	56,390	-	
21 Repairs and Maintenance - Buildings	-	121,160	-	100,000	100,000	-	
Occupational Safety and Health Authority							
Carried Forward	14,217,794	15,166,156	12,545,220	14,015,500	1,470,280	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Occupational Safety and Health Authority Brought Forward	14,217,794	15,166,156	12,545,220	14,015,500	1,470,280	-	
22 Short-Term Employment	-	242,320	-	100,000	100,000	-	
23 Fees	749,222	932,000	410,880	500,000	89,120	-	
27 Official Overseas Travel	-	93,200	-	96,500	96,500	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	81,423	326,200	295,030	338,000	42,970	-	
37 Janitorial Services	75,947	166,269	463,240	470,000	6,760	-	
43 Security Services	205,120	466,000	67,900	100,000	32,100	-	
57 Postage	2,400	8,388	950	10,000	9,050	-	
61 Insurance	44,592	46,600	15,000	55,000	40,000	-	
62 Promotions, Publicity and Printing	246,155	484,640	286,860	350,000	63,140	-	
66 Hosting of Conferences, Seminars and Other Functions	1,268,730	1,398,000	888,740	1,000,000	111,260	-	
Total Occupational Safety and Health Authority	16,891,383	19,329,773	14,973,820	17,035,000	2,061,180	-	
03 MINOR EQUIPMENT PURCHASES	614,356	2,192,637	1,557,372	2,169,300	611,928	-	
001 General Administration							
01 Vehicles	-	466,000	410,000	500,000	90,000	-	
02 Office Equipment	67,499	139,800	126,520	150,000	23,480	-	
03 Furniture and Furnishings	117,906	326,200	105,230	200,000	94,770	-	
04 Other Minor Equipment	227,725	144,460	104,070	150,000	45,930	-	
Total General Administration	413,130	1,076,460	745,820	1,000,000	254,180	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Co-operatives	\$	\$	\$	\$	\$	\$	
02 Office Equipment	73,681	79,220	20,000	100,000	80,000	-	
03 Furniture and Furnishings	-	79,220	138,440	100,000	-	38,440	
04 Other Minor Equipment	29,917	30,756	30,756	40,000	9,244	-	
Total Co-operatives	103,598	189,196	189,196	240,000	50,804	-	
003 Friendly Societies							
02 Office Equipment	17,488	22,312	20,000	30,000	10,000	-	
03 Furniture and Furnishings	12,807	42,383	1,740	45,000	43,260	-	
04 Other Minor Equipment	11,761	6,710	6,000	4,300	-	1,700	
Total Friendly Societies	42,056	71,405	27,740	79,300	51,560	-	
004 Occupational Safety and Health Authority							
01 Vehicles	-	279,600	279,600	300,000	20,400	-	
02 Office Equipment	55,572	111,840	-	100,000	100,000	-	
03 Furniture and Furnishings	-	149,120	-	100,000	100,000	-	
04 Other Minor Equipment	-	315,016	315,016	350,000	34,984	-	
Total Occupational Safety and Health Authority	55,572	855,576	594,616	850,000	255,384	-	

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

Sub-Head / Item / Sub-Item	Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04	CURRENT TRANSFERS AND SUBSIDIES	\$ 22,610,157	\$ 19,734,761	\$ 33,725,102	\$ 28,243,170	\$ -	\$ 5,481,932	
001	Regional Bodies	-	224,123	-	224,120	224,120	-	
01	Caribbean Congress of Labour	-	224,123	-	224,120	224,120	-	
Total	Regional Bodies	-	224,123	-	224,120	224,120	-	
003	United Nations Organizations							
01	International Labour Organization	-	424,256	-	424,250	424,250	-	
Total	United Nations Organizations	-	424,256	-	424,250	424,250	-	
004	International Bodies							
01	World Association of Public Employment Services	-	9,320	-	9,320	9,320	-	
02	Academy of Resource Development	-	587	-	590	590	-	
03	Inter-Governmental Forum on Chemical Safety (IFCS)	-	5,872	-	5,880	5,880	-	
04	International Association of Labour Inspection	-	3,728	-	3,730	3,730	-	
05	The International Labour Organization/Inter America	-	35,230	-	35,230	35,230	-	
06	Membership in the International Industrial Relations	-	769	-	770	770	-	
07	Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	64,440	87,282	64,663	87,280	22,617	-	
Total	International Bodies	64,440	142,788	64,663	142,800	78,137	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
01 Federation of Agricultural and Other Co-operative Societies	-	6,524	-	7,000	7,000	-	
02 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	92,232	190,687	-	198,000	198,000	-	
03 National Trade Union Centre (NATUC)	-	233,000	233,000	300,000	67,000	-	
04 Grant to International Labour Organization	1,107,912	1,304,800	1,225,380	1,400,000	174,620	-	
05 National Association Co-operative Society	-	6,524	-	7,000	7,000	-	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	518,820	533,705	533,705	540,000	6,295	-	
Total Non-Profit Institutions	1,718,964	2,275,240	1,992,085	2,452,000	459,915	-	
007 Households							
02 Ex-Gratia Awards/Compensation	36,453	-	-	-	-	-	
Total Households	36,453	-	-	-	-	-	
009 Other Transfers							
01 National Entrepreneurship Development Company	20,790,300	16,668,354	31,668,354	25,000,000	-	6,668,354	
Total Other Transfers	20,790,300	16,668,354	31,668,354	25,000,000	-	6,668,354	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 28,667,030	\$ 29,824,000	\$ 29,824,000	\$ 31,000,000	\$ 1,176,000	\$ -	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operatives Studies	28,667,030	29,824,000	29,824,000	31,000,000	1,176,000	-	
Total Statutory Boards	28,667,030	29,824,000	29,824,000	31,000,000	1,176,000	-	
Total Head	154,583,680	153,910,290	156,901,644	167,121,070	10,219,426	-	

31 - MINISTRY OF PUBLIC ADMINISTRATION

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	16,808,431	21,952,060	19,231,310	24,724,300	5,492,990
	Salaries and Cost of Living Allowance	15,197,550	18,375,710	16,920,000	20,822,000	3,902,000
	Gov't Contribution to NIS	885,374	1,449,840	1,273,300	1,638,500	365,200
	Government Contribution to Group Health Insurance	144,731	276,110	188,010	298,800	110,790
	Vacant Posts	-	1,000,000	-	1,000,000	1,000,000
	Allowances - Monthly Paid Officers	429,076	598,400	598,000	598,000	-
	Remuneration to Board Members	151,700	252,000	252,000	367,000	115,000
02	GOODS AND SERVICES	114,396,510	130,097,626	103,774,279	141,137,200	37,362,921
03	MINOR EQUIPMENT PURCHASES	2,122,938	1,048,714	1,048,714	2,388,000	1,339,286
04	CURRENT TRANSFERS AND SUBSIDIES	10,109,327	17,353,480	7,575,480	10,656,000	3,080,520
Total		143,437,206	170,451,880	131,629,783	178,905,500	47,275,717

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item	Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE		\$ 16,808,431	\$ 21,952,060	\$ 19,231,310	\$ 24,724,300	\$ 5,492,990	\$ -	
001 General Administration								
01 Salaries and Cost of Living Allowance		7,086,431	8,412,260	8,000,000	7,200,000	-	800,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers		365,737	448,400	448,000	448,000	-	-	
05 Government's Contribution to M.I.S.		411,596	634,490	600,000	634,500	34,500	-	
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		70,669	160,000	100,000	121,000	21,000	-	
Total General Administration		7,934,433	10,655,150	9,148,000	9,403,500	255,500	-	
006 Public Management Consulting Division								
01 Salaries and Cost of Living Allowance		4,804,960	5,397,190	4,750,000	5,519,000	769,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances		63,339	150,000	150,000	150,000	-	-	
05 Government's Contribution to M.I.S.		294,494	450,000	400,000	488,000	88,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers		50,317	78,480	60,000	120,000	60,000	-	
Total Public Management Consulting Division		5,213,110	6,075,670	5,360,000	6,277,000	917,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Public Service Academy	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,416,732	1,968,000	1,750,000	2,180,000	430,000	-	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.	71,336	165,000	100,000	210,000	110,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	10,170	9,110	9,850	47,000	37,150	-	
Total Public Service Academy	1,498,238	2,142,110	1,859,850	2,437,000	577,150	-	
009 Public Service Transformation Division							
01 Salaries and Cost of Living Allowance	211,691	224,440	220,000	200,000	-	20,000	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.	9,365	9,370	9,300	11,000	1,700	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	1,006	2,060	1,700	2,000	300	-	
Total Public Service Transformation Division	222,062	235,870	231,000	213,000	-	18,000	
010 Scholarships and Advanced Training Division							
01 Salaries and Cost of Living Allowance	1,677,736	2,275,550	2,000,000	5,500,000	3,500,000	-	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.	98,583	176,420	150,000	277,000	127,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	151,700	252,000	252,000	367,000	115,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	12,569	25,000	15,000	7,000	-	8,000	
Total Scholarships and Advanced Training Division	1,940,588	2,728,970	2,417,000	6,151,000	3,734,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
015 Strategic Services and Information Technology Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	98,270	200,000	223,000	23,000	-	
05 Government Contribution to NIS	-	14,560	14,000	18,000	4,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	-	1,460	1,460	1,800	340	-	
Total Strategic Services and Information Technology	-	114,290	215,460	242,800	27,340	-	
02 GOODS AND SERVICES	114,396,510	130,097,626	103,774,279	141,137,200	37,362,921	-	
001 General Administration							
01 Travelling and Subsistence	418,088	496,010	530,000	649,000	119,000	-	
03 Uniforms	7,305	6,990	7,310	7,300	-	10	
04 Electricity	296,532	413,808	350,000	498,000	148,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	3,932,662	2,982,400	2,800,000	5,022,700	2,222,700	-	
06 Water and Sewerage Rates	48,236	-	50,000	50,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	24,744,244	26,149,115	25,972,115	28,126,000	2,153,885	-	
09 Rent/Lease - Vehicles and Equipment	18,297,960	13,980,000	8,000,000	711,000	-	7,289,000	
10 Office Stationery and Supplies	488,411	521,920	521,920	700,000	178,080	-	
11 Books and Periodicals	45,879	70,552	40,000	29,000	-	11,000	
12 Materials and Supplies	148,897	224,081	220,000	2,078,000	1,858,000	-	
13 Maintenance of Vehicles	163,517	167,760	160,000	200,000	40,000	-	
15 Repairs and Maintenance - Equipment	421,388	326,461	360,000	890,000	530,000	-	
16 Contract Employment	5,986,303	8,259,850	9,300,000	11,000,000	1,700,000	-	
17 Training	627,305	932,000	932,000	1,500,000	568,000	-	17 - Includes training for all Divisions
19 Official Entertainment	5,441	46,600	45,000	50,000	5,000	-	
21 Repairs and Maintenance - Buildings	1,567,960	562,639	2,000,000	1,811,000	-	189,000	
22 Short Term Employment	177,270	323,404	300,000	700,000	400,000	-	
23 Fees	8,803	99,305	300,000	19,000	-	281,000	
27 Official Overseas Travel	715,806	745,600	1,645,000	1,950,000	305,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	2,113,092	2,093,710	2,290,000	2,500,000	210,000	-	
General Administration Carried Forward	60,215,099	58,402,205	55,823,345	58,491,000	2,667,655	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	60,215,099	58,402,205	55,823,345	58,491,000	2,667,655	-	
36 Extraordinary Expenditure	-	18,640	18,640	25,000	6,360	-	
37 Janitorial Services	598,267	1,398,000	1,300,000	2,127,000	827,000	-	
43 Security Services	696,620	792,200	892,000	1,138,000	246,000	-	
57 Postage	3,840	5,592	5,592	30,000	24,408	-	
58 Medical Expenses	3,000	43,646	10,000	46,000	36,000	-	
61 Insurance	-	932,000	-	1,500,000	1,500,000	-	
62 Promotions, Publicity and Printing	1,037,195	2,236,800	2,000,000	2,000,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,157,512	1,211,600	1,500,000	2,000,000	500,000	-	
99 Employee Assistance Programme	1,725	21,818	10,000	23,000	13,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	63,713,258	65,062,501	61,559,577	67,380,000	5,820,423	-	
006 Public Management Consulting Division							
01 Travelling and Subsistence	480,283	493,960	480,000	665,000	185,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
03 Uniforms	3,090	3,076	3,076	3,000	-	76	
04 Electricity	499,695	643,080	643,000	1,000,000	357,000	-	
05 Telephones	77,328	218,200	100,000	55,000	-	45,000	
08 Rent/Lease - Office Accommodation and Storage	1,886,514	1,957,200	1,957,200	2,100,000	142,800	-	
09 Rent/Lease - Vehicles & Equipment	239,299	221,443	100,000	138,000	38,000	-	
10 Office Stationery and Supplies	88,260	69,900	69,900	159,000	89,100	-	
11 Books and Periodicals	2,344	9,320	9,320	70,000	60,680	-	
13 Maintenance of Vehicles	18,346	23,300	56,000	45,000	-	11,000	
15 Repairs and Maintenance - Equipment	99,968	111,840	110,000	176,000	66,000	-	
16 Contract Employment	465,283	1,584,400	1,300,000	1,500,000	200,000	-	
21 Repairs and Maintenance - Buildings	310,370	93,666	430,000	475,000	45,000	-	
28 Other Contracted Services	185,349	652,400	500,000	570,000	70,000	-	
37 Janitorial Services	289,426	384,916	380,000	700,000	320,000	-	
43 Security Services	732,187	894,720	979,000	950,000	-	29,000	
Public Management Consulting Division Carried Forward	5,377,742	7,361,421	7,117,496	8,606,000	1,488,504	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 Public Management Consulting Division Brought Forward	5,377,742	7,361,421	7,117,496	8,606,000	1,488,504	-	
57 Postage	150	186	186	200	14	-	
66 Hosting of Conferences, Seminars and Other Functions	43,315	83,880	83,880	94,000	10,120	-	
99 Employee Assistance Programme	-	18,640	18,640	35,000	16,360	-	
Total Public Management Consulting Division	5,421,207	7,464,127	7,220,202	8,735,200	1,514,998	-	
007 Public Service Academy							
01 Travelling and Subsistence	166,020	270,280	200,000	300,000	100,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
04 Electricity	125,599	130,480	120,000	110,000	-	10,000	
05 Telephones	9,438	43,636	35,000	11,000	-	24,000	
06 Water and Sewerage Rates	1,128	9,972	7,000	20,000	13,000	-	
08 Rent/Lease - Office Accommodation and Storage	400,200	102,893	102,000	110,000	8,000	-	
09 Rent/Lease - Vehicles and Equipment	25,064	52,369	102,369	100,000	-	2,369	
10 Office Stationery and Supplies	108,856	932,000	400,000	229,000	-	171,000	
11 Books and Periodicals	4,688	124,515	105,000	303,000	198,000	-	
12 Materials and Supplies	104,279	139,800	120,000	479,000	359,000	-	
15 Repairs and Maintenance - Equipment	66,792	83,880	70,000	56,000	-	14,000	
16 Contract Employment	-	186,400	40,000	1,000,000	960,000	-	
17 Training	2,060,575	2,330,000	2,000,000	3,500,000	1,500,000	-	
21 Repairs and Maintenance - Buildings	567,651	419,400	300,000	300,000	-	-	
28 Other Contracted Services	650,724	733,335	700,000	2,000,000	1,300,000	-	
37 Janitorial Services	151,762	196,522	150,000	285,000	135,000	-	
43 Security Services	493,627	578,772	550,000	627,000	77,000	-	
57 Postage	-	186	100	200	100	-	
62 Promotions, Publicity and Printing	4,312	111,840	100,000	322,000	222,000	-	
66 Hosting of Conference, Seminars and Other Functions	70,104	158,440	125,000	359,800	234,800	-	
Total Public Service Academy	5,010,819	6,604,720	5,226,469	10,112,000	4,885,531	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Public Service Transformation Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,700	22,368	10,000	43,000	33,000	-	
10 Office Stationery and Supplies	21,461	88,540	70,000	180,000	110,000	-	
11 Books and Periodicals	1,095	27,960	10,000	70,000	60,000	-	
12 Materials and Supplies	25,140	46,600	28,000	66,000	38,000	-	
16 Contract Employment	1,580,070	2,143,600	2,000,000	2,500,000	500,000	-	
17 Training	22,080	83,880	50,000	320,000	270,000	-	
28 Other Contracted Services	2,481,253	1,423,350	1,000,000	1,500,000	500,000	-	
62 Promotions, Publicity and Printing	47,370	233,000	400,000	1,000,000	600,000	-	
66 Hosting of Conferences, Seminars and Other Functions	350,852	745,600	700,000	1,000,000	300,000	-	
Total Public Service Transformation Division	4,532,021	4,814,898	4,268,000	6,679,000	2,411,000	-	
010 Scholarships and Advanced Training Division							
01 Travelling and Subsistence	328	6,710	4,000	88,000	84,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
05 Telephones	-	17,456	5,000	117,000	112,000	-	
10 Office Stationery and Supplies	60,135	69,928	83,000	85,000	2,000	-	
11 Books and Periodicals	-	3,215	3,215	5,000	1,785	-	
15 Repairs and Maintenance - Equipment	-	27,401	10,000	29,000	19,000	-	
16 Contract Employment	26,579,627	34,484,000	15,000,000	28,000,000	13,000,000	-	
23 Fees	-	462,738	462,000	597,000	135,000	-	
28 Other Contracted Services	943,291	803,850	800,000	1,000,000	200,000	-	
57 Postage	2,305	5,238	5,238	7,000	1,762	-	
62 Promotions, Publicity and Printing	500,484	932,000	600,000	954,000	354,000	-	
65 Expenses of Cabinet Appointed Bodies	11,979	46,600	45,000	50,000	5,000	-	
66 Hosting of Conferences, Seminars and Other Functions	736,823	419,400	500,000	800,000	300,000	-	
Total Scholarships and Advanced Training Division	28,834,972	37,278,536	17,517,453	31,732,000	14,214,547	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
015 Strategic Services and Information Technology Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	2,684	500	2,800	2,300	-	
10 Office Stationery and Supplies	9,543	30,756	32,000	49,200	17,200	-	
11 Books and Periodicals	13,501	16,776	15,000	20,000	5,000	-	
12 Materials and Supplies	97,245	83,880	50,000	173,000	123,000	-	
15 Repairs and Maintenance - Equipment	56,449	32,154	30,000	34,000	4,000	-	
16 Contract Employment	5,595,046	5,751,838	5,700,000	6,000,000	300,000	-	
23 Fees	367,018	452,113	420,000	549,000	129,000	-	
28 Other Contracted Services	123,880	327,486	300,000	451,000	151,000	-	
62 Promotions, Publicity and Printings	144,663	186,633	150,000	316,000	166,000	-	
66 Hosting of Conferences, Seminars and Other Functions	12,993	18,640	18,000	35,000	17,000	-	
Total Strategic Services and Information Technology	6,420,338	6,902,960	6,715,500	7,630,000	914,500	-	
018 Strategic Human Resource and Management Division (ICT) Secretariat							
10 Office Stationery and Supplies	26,079	41,940	25,000	73,000	48,000	-	
11 Books and Periodicals	1,443	15,266	10,000	18,000	8,000	-	
12 Materials and Supplies	-	2,078	2,078	34,000	31,922	-	
16 Contract Employment	-	1,304,800	800,000	1,000,000	200,000	-	
28 Other Contracted Services	415,734	438,040	300,000	600,000	300,000	-	
62 Promotions, Publicity and Printing	-	74,560	50,000	140,000	90,000	-	
66 Hosting of Conferences Seminars and Other	20,639	93,200	80,000	500,000	420,000	-	
Total Strategic Human Resource and Management Division	463,895	1,969,884	1,267,078	2,365,000	1,097,922	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
019 Diamond Division	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	-	-	-	151,700	151,700	-	
11 Books and Periodicals	-	-	-	2,300	2,300	-	
12 Materials and Supplies	-	-	-	66,000	66,000	-	
16 Contract Employment	-	-	-	2,000,000	2,000,000	-	
17 Training	-	-	-	500,000	500,000	-	
28 Other Contracted Services	-	-	-	784,000	784,000	-	
62 Promotions, Publicity and Printing	-	-	-	1,000,000	1,000,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	2,000,000	2,000,000	-	
Total Diamond Division	-	-	-	6,504,000	6,504,000	-	
03 MINOR EQUIPMENT PURCHASES	2,122,938	1,048,714	1,048,714	2,388,000	1,339,286	-	
001 General Administration							
01 Vehicles	599,970	251,640	251,640	370,000	118,360	-	
02 Office Equipment	924,277	139,800	139,800	328,000	188,200	-	
03 Furniture and Furnishings	132,957	307,560	307,560	718,000	410,440	-	
04 Other Minor Equipment	264,944	139,800	139,800	273,000	133,200	-	
Total General Administration	1,922,148	838,800	838,800	1,689,000	850,200	-	
006 Public Management Consulting Division							
04 Other Minor Equipment	2,288	4,380	4,380	4,000	-	380	
Total Public Management Consulting Division	2,288	4,380	4,380	4,000	-	380	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Public Service Academy	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	37,280	37,280	13,000	-	24,280	
03 Furniture and Furnishings	-	27,960	27,960	96,000	68,040	-	
04 Other Minor Equipment	187,822	55,920	55,920	130,000	74,080	-	
Total Public Service Academy	187,822	121,160	121,160	239,000	117,840	-	
010 Scholarships and Advanced Training Division							
01 Vehicles	-	-	-	300,000	300,000	-	
Total Scholarships and Advanced Training Division	-	-	-	300,000	300,000	-	
015 Strategic Services and Information Technology							
02 Office Equipment	-	1,864	1,864	3,000	1,136	-	
03 Furniture and Furnishings	-	16,776	16,776	23,000	6,224	-	
04 Other Minor Equipment	10,680	37,569	37,569	68,000	30,431	-	
Total Strategic Services and Information Technology	10,680	56,209	56,209	94,000	37,791	-	
018 Strategic Human Resource and Management Division (ICT) Secretariat							
02 Office Equipment	-	1,137	1,137	800	-	337	
03 Furniture and Furnishings	-	23,300	23,300	56,000	32,700	-	
04 Other Minor Equipment	-	3,728	3,728	5,200	1,472	-	
Total Strategic Human Resource and Management Division	-	28,165	28,165	62,000	33,835	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 10,109,327	\$ 17,353,480	\$ 7,575,480	\$ 10,656,000	\$ 3,080,520	\$ -	
001 Regional Bodies							
01 Caribbean Telecommunications Union Administrative Centre (C.I.A.C.)	260,239	-	-	-	-	-	
04 Caribbean Centre for Development Administration	264,989	251,640	473,640	536,000	62,360	-	
Total Regional Bodies	525,228	251,640	473,640	536,000	62,360	-	
002 Commonwealth Bodies							
01 Commonwealth Association of Public Administration and Management	25,123	46,600	46,600	50,000	3,400	-	
03 Commonwealth Telecommunication Registration	193,976	-	-	-	-	-	
Total Commonwealth Bodies	219,099	46,600	46,600	50,000	3,400	-	
003 United Nations Organizations							
02 Contributions to the United National Institute	-	65,240	65,240	70,000	4,760	-	
Total United Nations Organizations	-	65,240	65,240	70,000	4,760	-	
007 Households							
04 Bursaries/Financial Assistance - Tertiary Education	-	10,000,000	-	-	-	-	
Total Households	-	10,000,000	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
04 Government Human Resource Services Company Limited	9,365,000	6,990,000	6,990,000	10,000,000	3,010,000	-	
Total Transfers to State Enterprises	9,365,000	6,990,000	6,990,000	10,000,000	3,010,000	-	
Total Head	143,437,206	170,451,880	131,629,783	178,905,500	47,275,717	-	

34 - MINISTRY OF TRANSPORT

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	35,059,613	40,056,920	34,366,620	40,774,000	6,407,380
	Salaries and Cost of Living Allowance	27,505,197	26,787,320	26,810,320	28,200,000	1,389,680
	Remuneration to Members of Cabinet-Appointed Cmte	34,600	1,530,000	440,000	1,883,000	1,443,000
	Wages and Cost of Living Allowance	3,581,719	2,341,000	2,910,000	2,307,000	(603,000)
	Overtime - Daily Rated Workers	69,612	45,000	2,000	5,000	3,000
	Overtime-Monthly Paid Officers	598,666	461,000	446,600	475,000	28,400
	Gov't Contribution to NIS	2,100,315	2,508,000	2,329,000	2,565,000	236,000
	Government Contribution to Group Health Insurance	316,012	390,600	339,000	405,000	66,000
	Vacant Posts	-	4,800,000	-	3,700,000	3,700,000
	Allowances - Monthly Paid Officers	560,992	554,000	654,000	594,000	(60,000)
	Remuneration to Board Members	292,500	640,000	435,700	640,000	204,300
02	GOODS AND SERVICES	33,552,335	40,977,616	37,136,332	36,981,500	(154,832)
03	MINOR EQUIPMENT PURCHASES	2,677,416	3,229,904	2,869,772	2,558,000	(311,772)
04	CURRENT TRANSFERS AND SUBSIDIES	250,385,908	252,939,760	303,928,752	314,438,000	10,509,248
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	727,174,589	598,827,800	609,230,524	618,904,000	9,673,476
Total		1,048,849,861	936,032,000	987,532,000	1,013,655,500	26,123,500

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 35,059,613	\$ 40,056,920	\$ 34,366,620	\$ 40,774,000	\$ 6,407,380	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,978,259	3,531,320	3,531,320	3,400,000	-	131,320	01 - Includes provision for vacant post with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	14,622	-	600	15,000	14,400	-	
04 Allowances - Monthly Paid Officers	310,900	279,000	327,000	279,000	-	48,000	
05 Government's Contribution to N.I.S.	174,509	148,000	189,000	205,000	16,000	-	
06 Remuneration to Board Members	292,500	540,000	435,700	540,000	104,300	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	450,000	-	400,000	400,000	-	
14 Remuneration to Members of Cabinet Committee	-	1,470,000	400,000	1,470,000	1,070,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	16,157	13,000	19,000	18,000	-	1,000	
Total General Administration	3,786,947	6,431,320	4,902,620	6,327,000	1,424,380	-	
002 Transport							
01 Salaries and Cost of Living Allowance	21,466,148	20,270,000	20,779,000	22,000,000	1,221,000	-	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	3,231,863	2,134,000	2,650,000	2,100,000	-	550,000	
03 Overtime - Monthly Paid Officers	4,308	20,000	5,000	20,000	15,000	-	
04 Allowances - Monthly Paid Officers	147,887	160,000	227,000	200,000	-	27,000	
05 Government's Contribution to N.I.S.	1,684,193	2,100,000	1,900,000	2,100,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbent)	-	3,350,000	-	2,500,000	2,500,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	12,558	13,600	22,000	23,000	1,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	255,099	325,000	265,000	325,000	60,000	-	
29 Overtime - Daily-Rated Workers	67,779	40,000	-	-	-	-	
Total Transport	26,869,835	28,412,600	25,848,000	29,268,000	3,420,000	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	3,060,790	2,986,000	2,500,000	2,800,000	300,000	-	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	349,856	207,000	260,000	207,000	-	53,000	
03 Overtime - Monthly Paid Officers	579,736	441,000	441,000	440,000	-	1,000	
04 Allowances - Monthly Paid Officers	102,205	110,000	100,000	110,000	10,000	-	
05 Government's Contribution to N.I.S.	241,613	260,000	240,000	260,000	20,000	-	
06 Remuneration to Board Members	-	100,000	-	100,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbent)	-	1,000,000	-	800,000	800,000	-	
14 Remuneration to Members of Cabinet Appointed	34,600	60,000	40,000	413,000	373,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,339	2,000	3,000	2,000	-	1,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	30,859	37,000	30,000	37,000	7,000	-	
29 Overtime - Daily-Rated Workers	1,833	5,000	2,000	5,000	3,000	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 99
30 Allowances - Daily-Rated Workers	-	5,000	-	5,000	5,000	-	
Total Maritime Services	4,402,831	5,213,000	3,616,000	5,179,000	1,563,000	-	
02 GOODS AND SERVICES	33,552,335	40,977,616	37,136,332	36,981,500	-	154,832	
001 General Administration							
01 Travelling and Subsistence	291,657	372,800	340,000	350,000	10,000	-	
03 Uniforms	13,804	16,496	16,496	17,000	504	-	
05 Telephones	635,518	630,964	630,964	700,000	69,036	-	
09 Rent/Lease - Vehicles and Equipment	-	2,796	-	3,000	3,000	-	
10 Office Stationery and Supplies	251,111	372,800	372,800	375,000	2,200	-	
11 Books and Periodicals	23,405	13,980	13,980	14,000	20	-	
12 Materials and Supplies	107,489	93,200	193,200	100,000	-	93,200	
13 Maintenance of Vehicles	209,500	83,880	130,000	200,000	70,000	-	
15 Repairs and Maintenance - Equipment	4,522	16,776	16,776	17,000	224	-	
16 Contract Employment	1,833,587	3,262,000	2,262,000	2,500,000	238,000	-	
General Administration Carried Forward	3,370,593	4,865,692	3,976,216	4,276,000	299,784	-	

Head 34 – MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	3,370,593	4,865,692	3,976,216	4,276,000	299,784	-	
17 Training	25,925	41,940	41,940	40,000	-	1,940	
19 Official Entertainment	-	8,388	-	10,000	10,000	-	
21 Repairs and Maintenance – Buildings	771,851	121,160	121,160	120,000	-	1,160	
22 Short – Term Employment	2,280,891	2,609,600	3,209,000	3,000,000	-	209,000	
23 Fees	2,400,000	2,796,000	500,000	800,000	300,000	-	
27 Official Overseas Travel	211,343	559,200	1,559,200	1,500,000	-	59,200	27 – Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	473,992	932,000	480,000	288,000	-	192,000	
37 Janitorial Services	173,777	182,672	282,672	356,000	73,328	-	
43 Security	166,439	403,556	403,556	467,000	63,444	-	
57 Postage	1,147	932	2,632	1,000	-	1,632	
58 Medical Expenses	-	9,320	9,320	10,000	680	-	
62 Promotions, Publicity and Printing	195,280	372,800	325,000	380,000	55,000	-	
65 Expenses of Cabinet Appointed Bodies	92,500	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and Other Functions	200,134	260,960	481,000	400,000	-	81,000	
99 Employees Assistance Programme	-	9,320	2,000	10,000	8,000	-	
Total General Administration	10,363,872	13,173,540	11,393,696	11,758,000	364,304	-	
002 Transport Division							
01 Travelling and Subsistence	678,333	1,118,400	830,000	1,000,000	170,000	-	
03 Uniforms	214,435	186,400	186,400	200,000	13,600	-	
04 Electricity	961,169	1,025,200	1,025,200	1,200,000	174,800	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
05 Telephones	947,804	1,118,400	1,118,400	1,100,000	-	18,400	
06 Water and Sewerage Rates	90,945	205,040	135,000	160,000	25,000	-	
08 Rent/Lease – Office Accommodation and Storage	3,142,950	2,982,400	3,133,000	3,133,000	-	-	
09 Rent/Lease – Vehicles and Equipment	-	9,320	3,000	9,000	6,000	-	
10 Office Stationery and Supplies	412,838	484,640	484,640	484,000	-	640	
Transport Division Carried Forward	6,448,474	7,129,800	6,915,640	7,286,000	370,360	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Transport Division							
Brought Forward	6,448,474	7,129,800	6,915,640	7,286,000	370,360	-	
11 Books and Periodicals	4,950	4,660	4,660	5,000	340	-	
12 Materials and Supplies	4,126,914	4,660,000	4,160,000	2,500,000	-	1,660,000	
13 Maintenance of Vehicles	126,069	139,800	139,800	139,000	-	800	
15 Repairs and Maintenance - Equipment	165,487	186,400	175,000	185,000	10,000	-	
17 Training	-	37,280	337,280	400,000	62,720	-	
21 Repairs and Maintenance - Buildings	641,187	1,304,800	1,404,800	1,500,000	95,200	-	
28 Other Contracted Services	79,101	186,400	286,400	300,000	13,600	-	
37 Janitorial Services	391,673	419,400	419,400	660,000	240,600	-	
43 Security Services	3,603,678	3,448,400	3,448,400	3,600,000	151,600	-	
57 Postage	500	652	500	500	-	-	
62 Promotions, Publicity and Printing	65,866	74,560	74,560	100,000	25,440	-	
66 Hosting of Conferences, Seminars and Other Functions	63,903	130,480	130,480	130,000	-	480	
Total							
Transport Division	15,717,802	17,722,632	17,496,920	16,805,500	-	691,420	
003 Maritime Services							
01 Travelling and Subsistence	326,898	298,240	298,240	300,000	1,760	-	
03 Uniforms	64,402	55,920	55,920	77,000	21,080	-	
04 Electricity	260,758	242,320	242,320	260,000	17,680	-	
05 Telephones	280,169	260,960	260,960	260,000	-	960	
06 Water and Sewerage Rates	1,599	10,252	2,000	10,000	8,000	-	
08 Rent/Lease - Office Accommodation and Storage	2,209,582	2,050,400	2,050,400	2,200,000	149,600	-	
09 Rent/Lease - Vehicles and Equipment	42,024	55,920	45,000	50,000	5,000	-	
10 Office Stationery and Supplies	163,052	130,480	130,480	130,000	-	480	
11 Books and Periodicals	23,069	27,960	27,960	27,000	-	960	
12 Materials and Supplies	61,473	69,900	69,900	70,000	100	-	
13 Maintenance of Vehicles	140,734	205,040	140,000	175,000	35,000	-	
15 Repairs and Maintenance - Equipment	74,537	139,800	139,800	120,000	-	19,800	
16 Contract Employment	773,130	1,398,000	800,000	800,000	-	-	
Maritime Services							
Carried Forward	4,421,427	4,945,192	4,262,980	4,479,000	216,020	-	

Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06.

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Maritime Services							
Brought Forward	4,421,427	4,945,192	4,262,980	4,479,000	216,020	-	
17 Training	19,322	37,280	37,280	30,000	-	7,280	
21 Repairs and Maintenance - Buildings	38,717	233,000	90,000	200,000	110,000	-	
22 Short-Term Employment	1,281,872	1,304,800	1,600,000	1,300,000	-	300,000	
23 Fees	10,350	23,300	11,000	23,000	12,000	-	
27 Official Overseas Travel	123,219	186,400	186,400	200,000	13,600	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	653,826	2,098,864	900,000	900,000	-	-	
37 Janitorial Services	181,499	223,680	223,680	284,000	60,320	-	
43 Security Services	267,493	469,728	469,728	439,000	-	30,728	
57 Postage	2,444	2,796	2,796	3,000	204	-	
61 Insurance	189,282	266,552	200,000	250,000	50,000	-	
62 Promotions, Publicity and Printing	68,879	32,620	37,620	35,000	-	2,620	
65 Expenses of Cabinet Appointed Bodies	18,187	24,232	24,232	25,000	768	-	
66 Hosting of Conferences, Seminars and Other Functions	194,144	233,000	200,000	250,000	50,000	-	
Total Maritime Services	7,470,661	10,081,444	8,245,716	8,418,000	172,284	-	
03 MINOR EQUIPMENT PURCHASES	2,677,416	3,229,904	2,869,772	2,558,000	-	311,772	
001 General Administration							
01 Vehicles	-	386,780	-	415,000	415,000	-	
02 Office Equipment	33,111	221,816	221,816	240,000	18,184	-	
03 Furniture and Furnishings	11,444	32,620	183,000	72,000	-	111,000	
04 Other Minor Equipment	169,002	67,104	67,104	30,000	-	37,104	
Total General Administration	213,557	708,320	471,920	757,000	285,080	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Transport	\$	\$	\$	\$	\$	\$	
01 Vehicles	186,300	466,000	466,000	-	-	466,000	
02 Office Equipment	69,298	699,000	699,000	660,000	-	39,000	
03 Furniture and Furnishings	235,174	373,732	250,000	380,000	130,000	-	
04 Other Minor Equipment	278,175	193,448	193,448	88,000	-	105,448	
Total Transport	768,947	1,732,180	1,608,448	1,128,000	-	480,448	
003 Maritime Services							
01 Vehicles	275,000	452,020	452,020	300,000	-	152,020	
02 Office Equipment	1,167,087	137,936	137,936	150,000	12,064	-	
03 Furniture and Furnishings	171,660	122,092	122,092	150,000	27,908	-	
04 Other Minor Equipment	81,165	77,356	77,356	73,000	-	4,356	
Total Maritime Services	1,694,912	789,404	789,404	673,000	-	116,404	
04 CURRENT TRANSFERS AND SUBSIDIES	250,385,908	252,939,760	303,928,752	314,438,000	10,509,248	-	
001 Regional Bodies							
01 Caribbean Port State Control	57,971	63,000	58,180	63,000	4,820	-	
Total Regional Bodies	57,971	63,000	58,180	63,000	4,820	-	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 United Nations Organization	\$	\$	\$	\$	\$	\$	
02 International Maritime Consultative Organization	60,878	92,000	65,412	63,000	-	2,412	
Total United Nations Organization	60,878	92,000	65,412	63,000	-	2,412	
005 Non-Profit Institutions							
01 Trinidad Transport Board	140,849	350,000	150,000	350,000	200,000	-	
Total Non-Profit Institutions	140,849	350,000	150,000	350,000	200,000	-	
006 Households							
01 Severance	-	93,200	-	100,000	100,000	-	
02 Public Officers Gratuities	-	186,400	-	100,000	100,000	-	
04 Ex Gratia Awards	23,500	-	-	-	-	-	
Total Households	23,500	279,600	-	200,000	200,000	-	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Coastal Steamers	184,612,210	181,531,160	233,031,160	240,880,000	7,848,840	-	
Total Subsidies	184,612,210	181,531,160	233,031,160	240,880,000	7,848,840	-	

Head 34 – MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
05 Water Taxi Service	36,794,000	39,144,000	39,144,000	40,382,000	1,238,000	-	
Total Other Transfers	36,794,000	39,144,000	39,144,000	40,382,000	1,238,000	-	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago	11,238,000	13,980,000	13,980,000	15,000,000	1,020,000	-	
02 NIPDEC – \$339Mn. Fixed Rate Bond – Motor Vehicle	17,458,500	17,500,000	17,500,000	17,500,000	-	-	
Total Transfers to State Enterprises	28,696,500	31,480,000	31,480,000	32,500,000	1,020,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	727,174,589	598,827,800	609,230,524	618,904,000	9,673,476	-	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	242,997,757	237,729,000	237,729,000	227,084,000	-	10,645,000	
50 Port Authority of Trinidad and Tobago	122,177,547	108,154,000	108,154,000	101,820,000	-	6,334,000	
52 Public Transport Service Corporation	361,999,285	252,944,800	263,347,524	290,000,000	26,652,476	-	
Total Statutory Boards	727,174,589	598,827,800	609,230,524	618,904,000	9,673,476	-	
Total Head	1,048,849,861	936,032,000	987,532,000	1,013,655,500	26,123,500	-	

35 - MINISTRY OF TOURISM

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013	Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		32,345,529	29,360,000	35,939,800	36,127,000	187,200
	Salaries and Cost of Living Allowance		6,735,890	6,700,000	7,530,000	7,700,000	170,000
	Remuneration to Members of Cabinet-Appointed Cmte		231,200	300,000	300,000	300,000	-
	Wages and Cost of Living Allowance		19,417,676	15,500,000	18,603,700	18,500,000	(103,700)
	Overtime - Daily Rated Workers		3,396,662	3,500,000	5,822,100	5,000,000	(822,100)
	Overtime-Monthly Paid Officers		38,182	35,000	35,000	40,000	5,000
	Gov't Contribution to NIS		1,657,289	1,865,000	1,815,000	2,100,000	285,000
	Government Contribution to Group Health Insurance		111,054	160,000	210,000	237,000	27,000
	Vacant Posts		-	200,000	200,000	1,000,000	800,000
	Allowances - Monthly Paid Officers		757,576	1,100,000	1,424,000	1,250,000	(174,000)
02	GOODS AND SERVICES		86,858,574	107,819,125	97,528,389	95,479,465	(2,048,924)
03	MINOR EQUIPMENT PURCHASES		861,016	825,520	825,520	1,557,000	731,480
04	CURRENT TRANSFERS AND SUBSIDIES		43,124,087	46,880,625	44,833,843	49,271,742	4,437,899
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		6,484,950	7,452,730	7,877,730	13,444,000	5,566,270
Total			169,674,156	192,338,000	187,005,282	195,879,207	8,873,925

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 32,345,529	\$ 29,360,000	\$ 35,939,800	\$ 36,127,000	\$ 187,200	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,811,069	6,000,000	6,830,000	7,000,000	170,000	-	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	33,072	25,000	25,000	30,000	5,000	-	
04 Allowances - Monthly Paid Officers	310,051	450,000	774,000	600,000	-	174,000	
05 Government's Contribution to N.I.S.	328,730	465,000	465,000	500,000	35,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	200,000	1,000,000	800,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	231,200	300,000	300,000	300,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	56,012	75,000	75,000	100,000	25,000	-	
Total General Administration	6,770,134	7,515,000	8,669,000	9,530,000	861,000	-	
002 Lifeguard Services							
01 Salaries and Cost of Living Allowance	924,821	700,000	700,000	700,000	-	-	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	19,417,676	15,500,000	18,603,700	18,500,000	-	103,700	
03 Overtime - Monthly Paid Officers	5,110	10,000	10,000	10,000	-	-	
05 Government's Contribution to N.I.S.	1,328,559	1,400,000	1,350,000	1,600,000	250,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	45,864	75,000	125,000	125,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	9,178	10,000	10,000	12,000	2,000	-	
29 Overtime - Daily-Rated Workers	3,396,662	3,500,000	5,822,100	5,000,000	-	822,100	
30 Allowances - Daily Rated Workers	447,525	650,000	650,000	650,000	-	-	
Total Lifeguard Services	25,575,395	21,845,000	27,270,800	26,597,000	-	673,800	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 86,858,574	\$ 107,819,125	\$ 97,528,389	\$ 95,479,465	\$ -	\$ 2,048,924	
001 General Administration							
01 Travelling and Subsistence	583,843	671,040	671,040	650,000	-	21,040	
03 Uniforms	4,156	4,194	4,194	4,465	271	-	
04 Electricity	-	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
05 Telephones	982,553	1,118,400	1,118,400	1,100,000	-	18,400	
08 Rent/Lease - Office Accommodation and Storage	328,900	279,600	449,600	500,000	50,400	-	
10 Office Stationery and Supplies	432,639	400,760	400,760	500,000	99,240	-	
11 Books and Periodicals	154,135	298,240	298,240	300,000	1,760	-	
12 Materials and Supplies	34,972	46,600	126,600	150,000	23,400	-	
13 Maintenance of Vehicles	104,149	93,200	163,200	170,000	6,800	-	
15 Repairs and Maintenance - Equipment	143,932	167,760	167,760	200,000	32,240	-	
16 Contract Employment	2,853,774	3,817,258	3,200,000	3,800,000	600,000	-	
17 Training	67,108	111,840	111,840	200,000	88,160	-	
19 Official Entertainment	34,821	69,900	50,000	100,000	50,000	-	
21 Repairs and Maintenance - Buildings	57,595	37,280	-	30,000	30,000	-	
22 Short-Term Employment	1,678,235	1,453,920	3,453,920	3,500,000	46,080	-	
27 Official Overseas Travel	1,597,991	1,398,000	1,398,000	1,200,000	-	198,000	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	111,451	93,200	93,200	100,000	6,800	-	
37 Janitorial Services	489,616	411,011	411,000	420,000	9,000	-	
43 Security Services	963,564	872,352	872,352	1,000,000	127,648	-	
57 Postage	3,183	5,592	5,500	10,000	4,500	-	
58 Medical Expenses	12,301	13,980	13,900	20,000	6,100	-	
62 Promotions, Publicity and Printing	66,610,272	88,232,894	77,000,000	72,000,000	-	5,000,000	
66 Hosting of Conferences, Seminars and Other Functions	2,993,733	1,342,080	1,000,000	980,000	-	20,000	
99 Employee Assistance Programme	3,213	4,660	4,660	10,000	5,340	-	
Total							
General Administration	80,246,136	100,943,761	91,014,166	86,944,465	-	4,069,701	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Lifeguard Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	291,329	279,600	250,000	300,000	50,000	-	
03 Uniforms	474,796	466,000	350,000	500,000	150,000	-	
04 Electricity	39,009	93,200	93,200	100,000	6,800	-	Approval of the Budget Division is required for virement from Sub-items 04-06 and 99
05 Telephones	166,987	219,020	200,000	240,000	40,000	-	
06 Water and Sewerage Rates	432	932	5,011	5,000	-	11	
08 Rent/Lease - Office Accommodation and Storage	401,465	279,600	260,000	300,000	40,000	-	
09 Rent/Lease - Vehicles and Equipment	166,870	186,400	150,000	200,000	50,000	-	
10 Office Stationery and Supplies	73,230	111,840	111,840	120,000	8,160	-	
11 Books and Periodicals	-	9,320	9,320	10,000	680	-	
12 Materials and Supplies	439,019	372,800	350,000	400,000	50,000	-	
13 Maintenance of Vehicles	449,929	605,800	605,800	650,000	44,200	-	
15 Repairs and Maintenance - Equipment	141,788	186,400	186,400	200,000	13,600	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	215,635	652,400	600,000	650,000	50,000	-	
21 Repairs and Maintenance - Buildings	210,041	326,200	326,200	400,000	73,800	-	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	198,843	233,000	200,000	250,000	50,000	-	
37 Janitorial Services	104,000	108,112	108,112	150,000	41,888	-	
43 Security Services	2,798,951	2,236,800	2,236,800	3,500,000	1,263,200	-	
58 Medical Expenses	164,800	186,400	186,400	200,000	13,600	-	
62 Promotions, Publicity and Printing	85,911	130,480	130,480	150,000	19,520	-	
66 Hosting of Conferences, Seminars and other Functions	189,403	186,400	150,000	200,000	50,000	-	
99 Employee Assistance Programme	-	4,660	4,660	10,000	5,340	-	
Total Lifeguard Services	6,612,438	6,875,364	6,514,223	8,535,000	2,020,777	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 861,016	\$ 825,520	\$ 825,520	\$ 1,557,000	\$ 731,480	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	17,907	-	70,350	97,000	26,650	-	
03 Furniture and Furnishings	35,482	-	6,320	100,000	93,680	-	
04 Other Minor Equipment	41,637	-	5,127	120,000	114,873	-	
Total General Administration	95,026	-	81,797	317,000	235,203	-	
002 Life Guard Services							
01 Vehicles	546,985	490,000	490,000	600,000	110,000	-	
02 Office Equipment	-	55,920	55,920	100,000	44,080	-	
03 Furniture and Furnishings	97,750	93,200	85,282	220,000	134,718	-	
04 Other Minor Equipment	121,255	186,400	112,521	320,000	207,479	-	
Total Life Guard Services	765,990	825,520	743,723	1,240,000	496,277	-	
04 CURRENT TRANSFERS AND SUBSIDIES	43,124,087	46,880,625	44,833,843	49,271,742	4,437,899	-	
001 Regional Bodies							
01 Caribbean Tourism Organisation	1,071,741	1,025	623,843	1,071,742	447,899	-	
Total Regional Bodies	1,071,741	1,025	623,843	1,071,742	447,899	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	162,346	279,600	200,000	200,000	-	-	
Total Households	162,346	279,600	200,000	200,000	-	-	
009 Other Transfers							
01 National Academy for the Performing Arts (NAPA) Hotel	-	-	3,010,000	3,000,000	-	10,000	
Total Other Transfers	-	-	3,010,000	3,000,000	-	10,000	
011 Transfers to State Enterprises							
02 Tourism Development Company (TDC)	41,890,000	46,600,000	41,000,000	45,000,000	4,000,000	-	
Total Transfers to State Enterprises	41,890,000	46,600,000	41,000,000	45,000,000	4,000,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	6,484,950	7,452,730	7,877,730	13,444,000	5,566,270	-	
004 Statutory Boards							
11 Zoological Society of T & T	6,484,950	7,452,730	7,877,730	13,444,000	5,566,270	-	
Total Statutory Boards	6,484,950	7,452,730	7,877,730	13,444,000	5,566,270	-	
Total Head	169,674,156	192,338,000	187,005,282	195,879,207	8,873,925	-	

37 - INTEGRITY COMMISSION

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	1,668,148	2,055,500	3,081,150	2,647,000	(434,150)
	Salaries and Cost of Living Allowance	814,546	960,000	1,160,000	1,050,000	(110,000)
	Salaries - Direct Charges	388,305	459,000	975,000	570,400	(404,600)
	Allowances - Direct Charges	131,400	151,400	266,400	167,000	(99,400)
	Remuneration to Members - Direct Charges	210,456	305,900	458,550	389,400	(69,150)
	Overtime-Monthly Paid Officers	5,288	10,000	10,000	20,000	10,000
	Gov't Contribution to NIS - Direct Charges	5,811	28,200	28,200	28,200	-
	Gov't Contribution to NIS	47,359	58,000	58,000	64,000	6,000
	Government Contribution to Group Health Insurance	8,773	23,000	15,000	23,000	8,000
	Vacant Posts	-	-	-	200,000	200,000
	Allowances - Monthly Paid Officers	56,210	60,000	110,000	135,000	25,000
02	GOODS AND SERVICES	14,846,879	24,108,100	18,025,200	21,840,100	3,814,900
03	MINOR EQUIPMENT PURCHASES	501,598	2,400,000	2,400,000	2,400,000	-
Total		17,016,625	28,563,600	23,506,350	26,887,100	3,380,750

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,668,148	\$ 2,055,500	\$ 3,081,150	\$ 2,647,000	\$ -	\$ 434,150	
001 General Administration							
01 Salaries and Cost of Living Allowance	814,546	960,000	1,160,000	1,050,000	-	110,000	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	5,288	10,000	10,000	20,000	10,000	-	
04 Allowances - Monthly-Paid Officers	56,210	60,000	110,000	135,000	25,000	-	
05 Government's Contribution to N.I.S.	47,359	58,000	58,000	64,000	6,000	-	
08 Vacant Posts - Salaries and C.O.L.A. (without incumbents)	-	-	-	200,000	200,000	-	
23 Salaries - Direct Charges	388,305	459,000	975,000	570,400	-	404,600	
24 Allowances - Direct Charges	131,400	151,400	266,400	167,000	-	99,400	
25 Remuneration to Members - Direct Charges	210,456	305,900	458,550	389,400	-	69,150	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	8,773	23,000	15,000	23,000	8,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	5,811	28,200	28,200	28,200	-	-	
Total							
General Administration	1,668,148	2,055,500	3,081,150	2,647,000	-	434,150	
02 GOODS AND SERVICES	14,846,879	24,108,100	18,025,200	21,840,100	3,814,900	-	
001 General Administration							
01 Travelling and Subsistence	123,687	150,000	150,000	158,000	8,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
03 Uniforms	5,438	6,100	6,100	6,100	-	-	
05 Telephones	240,227	280,000	280,000	280,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,834,790	2,000,000	1,850,000	2,000,000	150,000	-	
09 Rent/Lease - Vehicles and Equipment	45,402	144,000	120,000	144,000	24,000	-	
10 Office Stationery and Supplies	165,276	120,000	170,000	200,000	30,000	-	
11 Books and Periodicals	9,552	60,000	40,000	100,000	60,000	-	
12 Materials and Supplies	120,794	177,000	127,000	200,000	73,000	-	
13 Maintenance of Vehicles	-	-	45,000	45,000	-	-	
General Administration							
Carried Forward	2,545,166	2,937,100	2,788,100	3,133,100	345,000	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,545,166	2,937,100	2,788,100	3,133,100	345,000	-	
15 Repairs and Maintenance - Equipment	31,821	65,000	65,000	65,000	-	-	
16 Contract Employment	6,049,590	6,500,000	5,400,000	6,300,000	900,000	-	
17 Training	194,113	300,000	300,000	500,000	200,000	-	
19 Official Entertainment	14,591	30,000	30,000	50,000	20,000	-	
23 Fees	1,722,294	4,800,000	3,600,000	3,800,000	200,000	-	
27 Official Overseas Travel	83,433	300,000	50,000	300,000	250,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	1,877,126	5,700,000	2,655,000	3,500,000	845,000	-	
37 Janitorial Services	12,160	50,000	30,000	300,000	270,000	-	
43 Security Services	3,090	20,000	6,100	450,000	443,900	-	
57 Postage	72,702	100,000	80,000	100,000	20,000	-	
58 Medical Expenses	-	50,000	50,000	50,000	-	-	
60 Travelling - Direct Charges	46,998	86,000	131,000	122,000	-	9,000	60 - Approval of the Budget Division is required for virement from this Sub-Item
62 Promotions, Publicity and Printing	1,569,320	2,050,000	1,725,000	2,050,000	325,000	-	
66 Hosting of Conferences, Seminars and Other Functions	623,670	1,100,000	1,100,000	1,100,000	-	-	
99 Employee Assistance Programme	805	20,000	15,000	20,000	5,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	14,846,879	24,108,100	18,025,200	21,840,100	3,814,900	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 501,598	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ -	\$ -	
001 General Administration							
01 Vehicles	363,669	-	-	-	-	-	
02 Office Equipment	103,820	1,100,000	1,100,000	1,000,000	-	100,000	
03 Furniture and Furnishings	23,191	1,100,000	1,100,000	1,200,000	100,000	-	
04 Other Minor Equipment	10,918	200,000	200,000	200,000	-	-	
Total							
General Administration	501,598	2,400,000	2,400,000	2,400,000	-	-	
Total Head	17,016,625	28,563,600	23,506,350	26,887,100	3,380,750	-	

38 - ENVIRONMENTAL COMMISSION

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	2,915,555	4,051,240	6,170,140	4,938,800	(1,231,340)
	Salaries and Cost of Living Allowance	1,564,491	1,500,000	2,087,000	2,100,000	13,000
	Salaries - Direct Charges	414,581	714,000	1,391,500	887,800	(503,700)
	Allowances - Direct Charges	365,331	633,240	903,240	605,300	(297,940)
	Remuneration to Members - Direct Charges	380,761	840,600	1,520,600	1,027,200	(493,400)
	Overtime-Monthly Paid Officers	-	4,000	1,000	5,000	4,000
	Gov't Contribution to NIS - Direct Charges	14,003	28,600	34,300	35,300	1,000
	Gov't Contribution to NIS	99,857	135,000	135,000	174,300	39,300
	Government Contribution to Group Health Insurance	18,718	19,000	20,700	27,100	6,400
	Vacant Posts	-	100,000	-	-	-
	Allowances - Monthly Paid Officers	57,813	76,800	76,800	76,800	-
02	GOODS AND SERVICES	3,911,297	7,376,920	6,680,809	9,218,800	2,537,991
03	MINOR EQUIPMENT PURCHASES	632,950	745,600	851,000	1,330,000	479,000
Total		7,459,802	12,173,760	13,701,949	15,487,600	1,785,651

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,915,555	\$ 4,051,240	\$ 6,170,140	\$ 4,938,800	\$ -	\$ 1,231,340	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,564,491	1,500,000	2,087,000	2,100,000	13,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 25 and 31.
03 Overtime - Monthly-Paid Officers	-	4,000	1,000	5,000	4,000	-	
04 Allowances - Monthly-Paid Officers	57,813	76,800	76,800	76,800	-	-	
05 Government's Contribution to N.I.S.	99,857	135,000	135,000	174,300	39,300	-	
08 Vacant Posts - Salaries and C.O.L.A. - (without incumbents)	-	100,000	-	-	-	-	
23 Salaries - Direct Charges	414,581	714,000	1,391,500	887,800	-	503,700	
24 Allowances - Direct Charges	365,331	633,240	903,240	605,300	-	297,940	
25 Remuneration to Members - Direct Charges	380,761	840,600	1,520,600	1,027,200	-	493,400	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	18,718	19,000	20,700	27,100	6,400	-	
31 Government's Contribution to N.I.S. - Direct Charges	14,003	28,600	34,300	35,300	1,000	-	
Total							
General Administration	2,915,555	4,051,240	6,170,140	4,938,800	-	1,231,340	
02 GOODS AND SERVICES	3,911,297	7,376,920	6,680,809	9,218,800	2,537,991	-	
001 General Administration							
01 Travelling and Subsistence	128,609	158,440	260,000	525,000	265,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	3,580	16,357	15,000	22,700	7,700	-	
04 Electricity	119,884	279,600	220,000	500,000	280,000	-	
05 Telephones	151,657	295,444	295,444	400,000	104,556	-	
08 Rent/Lease - Office Accommodation and Storage	938,538	2,889,200	1,050,000	2,000,000	950,000	-	
10 Office Stationery and Supplies	83,227	111,840	150,000	150,000	-	-	
11 Books and Periodicals	90,553	111,840	111,840	120,000	8,160	-	
12 Materials and Supplies	87,081	139,800	139,800	200,000	60,200	-	
13 Maintenance of Vehicles	41,927	67,104	67,000	75,000	8,000	-	
General Administration							
Carried Forward	1,645,056	4,069,625	2,309,084	3,992,700	1,683,616	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item	Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
		\$	\$	\$	\$	\$	\$	
02	GOODS AND SERVICES							
001	General Administration							
	Brought Forward	1,645,056	4,069,625	2,309,084	3,992,700	1,683,616	-	
15	Repairs and Maintenance - Equipment	5,365	37,280	37,280	65,000	27,720	-	
16	Contract Employment	19,829	83,880	20,000	220,000	200,000	-	
17	Training	276,507	279,600	585,300	500,000	-	85,300	
19	Official Entertainment	10,560	32,620	92,620	100,000	7,380	-	
21	Repairs and Maintenance - Buildings	19,658	93,200	101,200	100,000	-	1,200	
22	Short-Term Employment	215,421	201,312	360,000	400,000	40,000	-	
23	Fees	272,535	191,992	350,000	360,400	10,400	-	
27	Official Overseas Travel	35,165	102,520	139,025	120,000	-	19,025	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28	Other Contracted Services	91,572	279,600	243,000	300,000	57,000	-	
36	Extraordinary Expenditure	1,043	-	-	-	-	-	36 - Approval of the Budget Division is required for virement from Sub-items 36, 60 and 98
37	Janitorial Services	321,505	457,612	322,700	460,000	137,300	-	
43	Security Services	408,014	651,183	371,000	660,000	289,000	-	
57	Postage	-	2,796	2,500	3,000	500	-	
58	Medical Expenses	10,580	46,600	35,000	50,000	15,000	-	
60	Travelling - Direct Charges	56,632	91,200	149,200	109,500	-	39,700	
62	Promotions, Publicity and Printing	278,542	302,900	702,900	800,000	97,100	-	
66	Hosting of Conferences, Seminars and Other Functions	243,313	279,600	669,600	800,000	130,400	-	
98	Overseas Travel Facilities - Direct Charges	-	173,400	190,400	178,200	-	12,200	
Total	General Administration	3,911,297	7,376,920	6,680,809	9,218,800	2,537,991	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	632,950	745,600	851,000	1,330,000	479,000	-	
01 Vehicles	400,000	-	-	430,000	430,000	-	
02 Office Equipment	154,514	279,600	162,000	200,000	38,000	-	
03 Furniture and Furnishings	14,477	279,600	279,600	300,000	20,400	-	
04 Other Minor Equipment	63,959	186,400	409,400	400,000	-	9,400	
Total							
General Administration	632,950	745,600	851,000	1,330,000	479,000	-	
Total Head	7,459,802	12,173,760	13,701,949	15,487,600	1,785,651	-	

39 – MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	31,142,811	32,652,000	33,454,600	34,185,400	730,800
	Salaries and Cost of Living Allowance	26,767,324	25,500,000	26,200,000	24,778,000	(1,422,000)
	Wages and Cost of Living Allowance	793,973	800,000	1,000,000	701,000	(299,000)
	Overtime – Daily Rated Workers	44,175	70,000	441,000	400,000	(41,000)
	Overtime-Monthly Paid Officers	881,732	1,201,000	2,500,600	2,104,000	(396,600)
	Gov't Contribution to NIS	1,860,056	2,125,000	2,100,000	2,885,800	785,800
	Government Contribution to Group Health Insurance	354,994	444,000	451,000	508,000	57,000
	Vacant Posts	-	2,000,000	-	2,250,000	2,250,000
	Allowances – Monthly Paid Officers	440,557	512,000	762,000	516,600	(245,400)
	Allowances – Daily Rated Workers	-	-	-	42,000	42,000
02	GOODS AND SERVICES	124,042,399	143,086,000	139,029,000	156,662,700	17,633,700
03	MINOR EQUIPMENT PURCHASES	1,942,994	3,700,000	3,200,000	4,740,000	1,540,000
04	CURRENT TRANSFERS AND SUBSIDIES	515,130,010	442,250,300	442,250,300	438,296,300	(3,954,000)
Total		672,258,214	621,688,300	617,933,900	633,884,400	15,950,500

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 31,142,811	\$ 32,652,000	\$ 33,454,600	\$ 34,185,400	\$ 730,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,262,502	6,000,000	6,700,000	6,500,000	-	200,000	01 - Includes Provision for Vacant Posts with Incumbents
03 Overtime - Monthly Paid Officers	-	1,000	600	4,000	3,400	-	Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
04 Allowances - Monthly Paid Officers	365,657	412,000	662,000	412,200	-	249,800	
05 Government's Contribution to N.I.S.	345,625	530,000	500,000	608,800	108,800	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	250,000	250,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	61,340	90,000	90,000	93,000	3,000	-	
Total General Administration	7,035,124	7,533,000	7,952,600	7,868,000	-	84,600	
005 Electrical Inspectorate							
01 Salaries and Cost of Living Allowance	3,155,465	3,500,000	3,500,000	3,120,000	-	380,000	01 - Includes Provision for Vacant Posts with Incumbents
04 Allowances - Monthly Paid Officers	74,900	100,000	100,000	104,400	4,400	-	Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
05 Government's Contribution to N.I.S.	214,775	295,000	250,000	327,000	77,000	-	
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	37,265	48,000	50,000	54,000	4,000	-	
Total Electrical Inspectorate	3,482,405	4,943,000	3,900,000	4,605,400	705,400	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Government Printery	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	17,349,357	16,000,000	16,000,000	15,158,000	-	842,000	01 - Includes Provision for Vacant Posts with Incumbents
02 Wages and Cost of Living Allowance	793,973	800,000	1,000,000	701,000	-	299,000	Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
03 Overtime - Monthly Paid Officers	881,732	1,200,000	2,500,000	2,100,000	-	400,000	
05 Government's Contribution to N.I.S.	1,299,656	1,300,000	1,350,000	1,950,000	600,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	1,000,000	1,000,000	-	
20 Government's Contribution to Group Health	3,627	6,000	11,000	11,000	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	252,762	300,000	300,000	350,000	50,000	-	
29 Overtime - Daily-Rated Workers	44,175	70,000	441,000	400,000	-	41,000	
30 Allowances - Daily Rated Workers	-	-	-	42,000	42,000	-	
Total Government Printery	20,625,282	20,176,000	21,602,000	21,712,000	110,000	-	
02 GOODS AND SERVICES	124,042,399	143,086,000	139,029,000	156,662,700	17,633,700	-	
001 General Administration							
01 Travelling and Subsistence	422,994	550,000	483,000	700,000	217,000	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 99
03 Uniforms	10,078	20,000	20,000	40,000	20,000	-	
04 Electricity	495,169	700,000	700,000	700,000	-	-	
05 Telephones	893,851	1,000,000	900,000	1,000,000	100,000	-	09 - New Sub-Item
08 Rent/Lease - Office Accommodation and Storage	5,143,863	6,050,000	5,750,000	6,060,000	310,000	-	
09 Rent/Lease - Vehicle and Equipment	18,660	240,000	240,000	300,000	60,000	-	
10 Office Stationery and Supplies	240,277	300,000	300,000	1,000,000	700,000	-	
11 Books and Periodicals	63,996	100,000	100,000	138,000	38,000	-	
13 Maintenance of Vehicles	256,923	250,000	250,000	400,000	150,000	-	
15 Repairs and Maintenance - Equipment	274,514	350,000	350,000	400,000	50,000	-	
16 Contract Employment	5,791,779	7,500,000	6,300,000	7,500,000	1,200,000	-	
17 Training	463,445	400,000	400,000	500,000	100,000	-	
General Administration Carried Forward	14,075,549	17,460,000	15,793,000	18,738,000	2,945,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	14,075,549	17,460,000	15,793,000	18,738,000	2,945,000	-	
19 Official Entertainment	26,545	35,000	35,000	100,000	65,000	-	
21 Repairs and Maintenance - Buildings	116,956	100,000	100,000	200,000	100,000	-	
22 Short-Term Employment	2,687,622	3,000,000	3,800,000	4,100,000	300,000	-	
23 Fees	5,500	100,000	100,000	200,000	100,000	-	
27 Official Overseas Travel	548,347	700,000	700,000	800,000	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	247,505	1,500,000	475,000	952,200	477,200	-	
37 Janitorial Services	743,385	850,000	850,000	900,000	50,000	-	
42 Street Lighting	88,967,294	95,000,000	93,000,000	100,000,000	7,000,000	-	
43 Security Services	813,234	900,000	900,000	900,000	-	-	
46 Natural Disasters	-	100,000	100,000	200,000	100,000	-	
57 Postage	1,525	3,000	3,000	4,800	1,800	-	
58 Medical Expenses	3,000	50,000	25,000	100,000	75,000	-	
62 Promotions, Publicity and Printing	373,465	350,000	350,000	500,000	150,000	-	
66 Hosting of Conferences, Seminars and Other Functions	752,125	900,000	1,885,000	2,000,000	115,000	-	
99 Employee Assistance Programme	18,497	20,000	20,000	50,000	30,000	-	
Total General Administration	109,380,549	121,068,000	118,136,000	129,745,000	11,609,000	-	
005 Electrical Inspectorate							
01 Travelling and Subsistence	469,862	750,000	750,000	1,000,000	250,000	-	
03 Uniforms	50,889	60,000	60,000	150,000	90,000	-	
04 Electricity	134,592	150,000	150,000	240,000	90,000	-	Approval of the Budget Division is required for virements from Sub-Items 04 and 05
05 Telephones	122,854	250,000	250,000	350,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,840,345	2,400,000	2,400,000	2,628,000	228,000	-	
10 Office Stationery and Supplies	59,966	50,000	50,000	100,000	50,000	-	
11 Books and Periodicals	10,729	20,000	20,000	50,000	30,000	-	
12 Materials and Supplies	18,727	60,000	40,000	100,000	60,000	-	
Electrical Inspectorate Carried Forward	2,707,964	3,740,000	3,720,000	4,618,000	898,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Electrical Inspectorate							
Brought Forward	2,707,964	3,740,000	3,720,000	4,618,000	898,000	-	
13 Maintenance of Vehicles	28,692	40,000	40,000	120,000	80,000	-	
15 Repairs and Maintenance - Equipment	53,673	40,000	40,000	80,000	40,000	-	
16 Contract Employment	2,576,881	2,700,000	2,700,000	3,500,000	800,000	-	
17 Training	64,283	150,000	150,000	300,000	150,000	-	
21 Repairs and Maintenance - Buildings	58,393	100,000	100,000	140,000	40,000	-	
27 Official Overseas Travel	-	50,000	50,000	100,000	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	2,941	50,000	50,000	100,000	50,000	-	
37 Janitorial Services	265,192	400,000	300,000	400,000	100,000	-	
43 Security Services	432,633	600,000	600,000	900,000	300,000	-	
57 Postage	338	1,000	1,000	1,500	500	-	
62 Promotions, Publicity and Printing	27,156	40,000	40,000	100,000	60,000	-	
66 Hosting of Conferences, Seminars and Other Functions	35,678	60,000	80,000	150,000	70,000	-	
Total							
Electrical Inspectorate	6,253,824	7,971,000	7,871,000	10,509,500	2,638,500	-	
006 Government Printery							
01 Travelling and Subsistence	271,607	300,000	523,000	384,000	-	139,000	
03 Uniforms	9,640	20,000	20,000	60,000	40,000	-	
04 Electricity	635,929	1,000,000	1,000,000	1,104,000	104,000	-	Approval of the Budget Division is required for virements from Sub-Items 04 to 06
05 Telephones	265,253	400,000	400,000	500,000	100,000	-	
06 Water and Sewerage Rates	45,771	35,000	35,000	74,700	39,700	-	
08 Rent/Lease - Office Accommodation and Storage	1,882,550	3,437,000	3,437,000	3,437,000	-	-	
09 Rent/Lease - Vehicles and Equipment	588,210	500,000	500,000	828,000	328,000	-	
10 Office Stationery and Supplies	190,052	200,000	200,000	250,000	50,000	-	
11 Books and Periodicals	2,344	3,000	3,000	4,000	1,000	-	
12 Materials and Supplies	1,379,502	2,500,000	1,800,000	4,000,000	2,200,000	-	
13 Maintenance of Vehicles	48,895	75,000	75,000	200,000	125,000	-	
Government Printery							
Carried Forward	5,319,753	8,470,000	7,993,000	10,841,700	2,848,700	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
006 Government Printery							
Brought Forward	5,319,753	8,470,000	7,993,000	10,841,700	2,848,700	-	
15 Repairs and Maintenance - Equipment	407,893	1,000,000	737,000	1,500,000	763,000	-	
17 Training	78,475	195,000	150,000	200,000	50,000	-	
21 Repairs and Maintenance - Buildings	184,486	300,000	200,000	300,000	100,000	-	
23 Fees	-	90,000	90,000	172,500	82,500	-	
28 Other Contracted Services	10,005	141,000	41,000	200,000	159,000	-	
37 Janitorial Services	674,781	1,300,000	1,000,000	1,173,000	173,000	-	
43 Security Services	1,692,987	2,500,000	2,500,000	1,500,000	-	1,000,000	
57 Postage	-	1,000	1,000	1,000	-	-	
62 Promotion, Publicity and Printing	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and Other Functions	39,646	50,000	310,000	500,000	190,000	-	
Total Government Printery	8,408,026	14,047,000	13,022,000	16,408,200	3,386,200	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	1,942,994	3,700,000	3,200,000	4,740,000	1,540,000	-	
02 Office Equipment	35,992	400,000	400,000	600,000	200,000	-	
03 Furniture and Furnishings	15,629	100,000	100,000	500,000	400,000	-	
04 Other Minor Equipment	340,578	200,000	200,000	250,000	50,000	-	
Total General Administration	392,199	700,000	700,000	1,350,000	650,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Electrical Inspectorate	\$	\$	\$	\$	\$	\$	
01 Vehicles	178,698	-	-	-	-	-	
02 Office Equipment	99,142	100,000	100,000	100,000	-	-	
03 Furniture and Furnishings	110,094	150,000	150,000	400,000	250,000	-	
04 Other Minor Equipment	95,990	150,000	150,000	300,000	150,000	-	
Total Electrical Inspectorate	483,924	400,000	400,000	800,000	400,000	-	
006 Government Printery							
01 Vehicles	134,945	500,000	500,000	-	-	500,000	
02 Office Equipment	11,805	300,000	300,000	390,000	90,000	-	
03 Furniture and Furnishings	-	500,000	500,000	700,000	200,000	-	
04 Other Minor Equipment	920,121	1,300,000	800,000	1,500,000	700,000	-	
Total Government Printery	1,066,871	2,600,000	2,100,000	2,590,000	490,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	515,130,010	442,250,300	442,250,300	438,296,300	-	3,954,000	
001 Regional Bodies							
06 Caribbean Postal Union	-	126,000	126,000	126,000	-	-	
Total Regional Bodies	-	126,000	126,000	126,000	-	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
06 Universal Postal Union	629,580	320,000	1,150,000	330,000	-	820,000	
Total United Nations Organizations	629,580	320,000	1,150,000	330,000	-	820,000	
004 International Bodies							
01 International Association of Electrical Inspectors	-	2,200	2,200	2,200	-	-	
Total International Bodies	-	2,200	2,200	2,200	-	-	
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							
06 Utilities Assistance Programme	2,676,065	5,320,000	4,490,000	6,744,000	2,254,000	-	
Total Households	2,676,065	5,320,000	4,490,000	6,744,000	2,254,000	-	

Head 39 – MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
04 Trinidad and Tobago Postal Corporation (TTPost)	75,511,046	45,000,000	45,000,000	50,000,000	5,000,000	-	08 – Now funded under Head – Ministry of the People and Social Development
08 National Social Development Programme	34,131,913	-	-	-	-	-	
13 T&TEC – Repayment of Loan to the National Gas Company	342,724,406	333,956,000	333,956,000	325,187,000	-	8,769,000	
14 T&TEC – Repayment of Loan – Re Cove Power Station	59,457,000	57,525,000	57,525,000	55,906,000	-	1,619,000	
Total Other Transfers	511,824,365	436,481,000	436,481,000	431,093,000	-	5,388,000	
Total Head	672,258,214	621,688,300	617,933,900	633,884,400	15,950,500	-	

40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013	Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		29,851,424	32,915,700	28,848,900	29,522,900	674,000
	Salaries and Cost of Living Allowance		22,991,972	24,000,000	22,000,000	22,000,000	-
	Remuneration to Members of Cabinet-Appointed Cmte		2,217,524	1,294,200	1,294,200	1,423,600	129,400
	Wages and Cost of Living Allowance		1,752,671	1,200,000	1,660,000	1,200,000	(460,000)
	Salaries - Direct Charges		629,600	1,014,800	800,000	811,800	11,800
	Allowances - Direct Charges		86,600	210,600	150,000	90,000	(60,000)
	Overtime - Daily Rated Workers		47,949	35,000	110,000	50,000	(60,000)
	Gov't Contribution to NIS - Direct Charges		24,589	33,000	28,000	30,000	2,000
	Gov't Contribution to NIS		1,500,351	3,000,000	1,800,000	1,900,000	100,000
	Government Contribution to Group Health Insurance		188,907	318,700	206,700	208,100	1,400
	Gov't Contri'n to Group Pension-Daily Rated Wkrs		-	59,400	-	59,400	59,400
	Vacant Posts		-	1,000,000	-	1,000,000	1,000,000
	Allowances - Monthly Paid Officers		411,261	750,000	800,000	750,000	(50,000)
02	GOODS AND SERVICES		70,251,230	119,393,522	80,248,384	96,605,300	16,356,916
03	MINOR EQUIPMENT PURCHASES		3,157,473	4,961,316	4,764,090	3,890,000	(874,090)
04	CURRENT TRANSFERS AND SUBSIDIES		4,465,747,951	7,013,518,642	7,011,115,868	6,010,765,400	(1,000,350,468)
Total			4,569,008,078	7,170,789,180	7,124,977,242	6,140,783,600	(984,193,642)

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,851,424	\$ 32,915,700	\$ 28,848,900	\$ 29,522,900	\$ 674,000	\$ -	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
001 General Administration							
01 Salaries and Cost of Living Allowance	22,991,972	24,000,000	22,000,000	22,000,000	-	-	
02 Wages and Cost of Living Allowance	1,752,671	1,200,000	1,660,000	1,200,000	-	460,000	
04 Allowances - Monthly - Paid Officers	411,261	750,000	800,000	750,000	-	50,000	
05 Government's Contribution to N.I.S.	1,500,351	3,000,000	1,800,000	1,900,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	1,000,000	1,000,000	-	
14 Remun. to Members of Cabinet - App. Committees	2,217,524	1,294,200	1,294,200	1,423,600	129,400	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,576	6,700	6,700	8,100	1,400	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	59,400	-	59,400	59,400	-	
23 Salaries - Direct Charges	629,600	1,014,800	800,000	811,800	11,800	-	
24 Allowances - Direct Charges	86,600	210,600	150,000	90,000	-	60,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	184,331	312,000	200,000	200,000	-	-	
29 Overtime - Daily-Rated Workers	47,949	35,000	110,000	50,000	-	60,000	
31 Gov't contribution to N I S - Direct Charges	24,589	33,000	28,000	30,000	2,000	-	
Total							
General Administration	29,851,424	32,915,700	28,848,900	29,522,900	674,000	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 70,251,230	\$ 119,393,522	\$ 80,248,384	\$ 96,605,300	\$ 16,356,916	\$ -	
001 General Administration							
01 Travelling and Subsistence	3,772,946	4,304,908	3,700,000	4,000,000	300,000	-	
03 Uniforms	32,166	48,706	48,706	50,000	1,294	-	
04 Electricity	181,647	503,280	200,000	400,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	2,599,634	4,887,408	2,800,000	2,800,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	5,674,913	13,033,088	6,000,000	13,000,000	7,000,000	-	
09 Rent/Lease - Vehicles and Equipment	9,538	12,486	12,486	12,000	-	486	
10 Office Stationery and Supplies	1,626,223	2,182,045	1,600,000	1,700,000	100,000	-	
11 Books and Periodicals	1,136,464	1,745,636	1,200,000	1,200,000	-	-	
12 Materials and Supplies	605,119	872,818	800,000	800,000	-	-	
13 Maintenance of Vehicles	168,876	872,818	500,000	500,000	-	-	
15 Repairs and Maintenance - Equipment	101,963	305,416	210,000	300,000	90,000	-	
16 Contract Employment	10,375,395	10,473,816	13,500,000	13,000,000	-	500,000	
17 Training	1,738,606	1,745,636	5,000,000	2,000,000	-	3,000,000	
19 Official Entertainment	-	34,857	34,857	30,000	-	4,857	
21 Repairs and Maintenance - Buildings	460,192	2,618,454	100,000	1,600,000	1,500,000	-	
22 Short-Term Employment	284,448	419,400	419,400	500,000	80,600	-	
27 Official Overseas Travel	4,150,741	3,075,600	5,575,600	3,000,000	-	2,575,600	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	26,284,150	55,920,000	23,000,000	38,000,000	15,000,000	-	
37 Janitorial Services	1,089,197	3,075,600	1,300,000	2,000,000	700,000	-	
43 Security Services	2,380,111	2,893,394	2,000,000	2,500,000	500,000	-	
57 Postage	7,968	14,353	14,353	14,300	-	53	
58 Medical Expenses	11,075	17,456	17,456	17,000	-	456	
60 Travelling and Subsistence - Direct Charges	91,800	125,820	235,000	119,000	-	116,000	
62 Promotions, Publicity and Printing	3,622,187	4,538,654	6,500,000	4,500,000	-	2,000,000	
65 Expenses of Cabinet Appointed Bodies	-	391,347	200,000	20,000	-	180,000	
66 Hosting of Conferences, Seminars and Other Functions	3,841,041	5,236,908	5,236,908	4,500,000	-	736,908	
99 Employee Assistance Programme	4,830	43,618	43,618	43,000	-	618	
Total							
General Administration	70,251,230	119,393,522	80,248,384	96,605,300	16,356,916	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 3,157,473	\$ 4,961,316	\$ 4,764,090	\$ 3,890,000	\$ -	\$ 874,090	
001 General Administration							
01 Vehicles	1,639,000	2,094,763	2,094,763	1,000,000	-	1,094,763	
02 Office Equipment	302,212	597,226	400,000	590,000	190,000	-	
03 Furniture and Furnishings	37,161	523,691	523,691	600,000	76,309	-	
04 Other Minor Equipment	1,179,100	1,745,636	1,745,636	1,700,000	-	45,636	
Total General Administration	3,157,473	4,961,316	4,764,090	3,890,000	-	874,090	
04 CURRENT TRANSFERS AND SUBSIDIES	4,465,747,951	7,013,518,642	7,011,115,868	6,010,765,400	-	1,000,350,468	
001 Regional Bodies							
01 Contribution to the Caribbean Energy Information System (C.E.I.S.)	-	20,162	19,304	20,200	896	-	
Total Regional Bodies	-	20,162	19,304	20,200	896	-	
004 International Bodies							
01 T & T Annual Subscription to the Committee of the World Power Conference	-	96,010	96,010	96,100	90	-	
02 Commission of the Geological Map of the World	-	2,610	2,610	2,700	90	-	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	4,508,212	3,948,547	4,529,947	4,530,000	53	-	
05 Contribution to the Latin American Energy Organisation (OLADE)	-	260,960	204,734	261,000	56,266	-	
06 World Petroleum Council (WPC)	24,689	34,484	34,484	34,500	16	-	
07 Annual Subscription to the International Association for Natural Gas Vehicles (IANGV)	6,442	8,388	8,388	8,400	12	-	
Total International Bodies	4,539,343	4,350,999	4,876,173	4,932,700	56,527	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Shortfall in subsidy re sale of Petroleum Products	4,456,874,000	7,002,778,000	7,002,778,000	6,000,000,000	-	1,002,778,000	
Total Households	4,456,874,000	7,002,778,000	7,002,778,000	6,000,000,000	-	1,002,778,000	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	5,600	48,005	48,005	48,000	-	5	
07 Natural Gas Export Task Force	-	2,618,454	1,437,000	2,618,500	1,181,500	-	
Total Other Transfers	5,600	2,666,459	1,485,005	2,666,500	1,181,495	-	
011 Transfers to State Enterprises							
01 Establishment of Quarries Authority	-	1,745,636	-	1,746,000	1,746,000	-	
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	3,888,200	1,957,386	1,957,386	1,400,000	-	557,386	
04 Equity Injection - ALUTECH Limited	440,808	-	-	-	-	-	
Total Transfers to State Enterprises	4,329,008	3,703,022	1,957,386	3,146,000	1,188,614	-	
Total Head	4,569,008,078	7,170,789,180	7,124,977,242	6,140,783,600	-	984,193,642	

42 - MINISTRY OF LOCAL GOVERNMENT

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	76,491,032	79,246,000	72,352,000	75,746,000	3,394,000
	Salaries and Cost of Living Allowance	69,652,011	68,100,000	65,000,000	66,000,000	1,000,000
	Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	60,000	100,000	40,000
	Wages and Cost of Living Allowance	-	160,000	10,000	160,000	150,000
	Overtime - Daily Rated Workers	110,368	300,000	100,000	300,000	200,000
	Overtime-Monthly Paid Officers	40,090	50,000	50,000	50,000	-
	Gov't Contribution to NIS	4,703,932	5,500,000	5,000,000	5,600,000	600,000
	Government Contribution to Group Health Insurance	805,890	1,000,000	825,000	1,000,000	175,000
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	6,000	-	6,000	6,000
	Vacant Posts	-	2,000,000	-	1,000,000	1,000,000
	Allowances - Monthly Paid Officers	1,175,220	2,000,000	1,300,000	1,500,000	200,000
	Allowances - Daily Rated Workers	3,521	30,000	7,000	30,000	23,000
02	GOODS AND SERVICES	75,030,170	70,409,000	63,929,000	59,433,000	(4,496,000)
03	MINOR EQUIPMENT PURCHASES	859,170	2,075,000	1,655,000	1,545,000	(110,000)
04	CURRENT TRANSFERS AND SUBSIDIES	88,018,810	95,300,000	96,300,000	99,380,325	3,080,325
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,670,426,121	1,658,505,000	2,083,563,000	1,899,159,800	(184,403,200)
Total		1,910,825,303	1,905,535,000	2,317,799,000	2,135,264,125	(182,534,875)

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 76,491,032	\$ 79,246,000	\$ 72,352,000	\$ 75,746,000	\$ 3,394,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	69,652,011	68,100,000	65,000,000	66,000,000	1,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, and 08
02 Wages and Cost of Living Allowance	-	160,000	10,000	160,000	150,000	-	
03 Overtime - Monthly Paid Officers	40,090	50,000	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	1,175,220	2,000,000	1,300,000	1,500,000	200,000	-	
05 Government's Contribution to N. I. S.	4,703,932	5,500,000	5,000,000	5,600,000	600,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	2,000,000	-	1,000,000	1,000,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	-	100,000	60,000	100,000	40,000	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	6,000	-	6,000	6,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	805,890	1,000,000	825,000	1,000,000	175,000	-	
29 Overtime - Daily-Rated Workers	110,368	300,000	100,000	300,000	200,000	-	
30 Allowances - Daily-Rated Workers	3,521	30,000	7,000	30,000	23,000	-	
Total							
General Administration	76,491,032	79,246,000	72,352,000	75,746,000	3,394,000	-	
02 GOODS AND SERVICES	75,030,170	70,409,000	63,929,000	59,433,000	-	4,496,000	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
001 General Administration							
01 Travelling and Subsistence	7,324,559	8,000,000	7,000,000	7,500,000	500,000	-	
03 Uniforms	12,955	18,000	18,000	18,000	-	-	
04 Electricity	1,006,732	3,000,000	1,500,000	2,500,000	1,000,000	-	
05 Telephones	726,475	1,950,000	800,000	1,000,000	200,000	-	
06 Water and Sewerage Rates	14,873	240,000	50,000	240,000	190,000	-	
07 House Rates	-	-	-	10,000	10,000	-	
08 Rent/Lease - Office Accommodation and Storage	9,426,780	9,426,000	9,400,000	1,000,000	-	8,400,000	
09 Rent/Lease - Vehicles and Equipment	695,684	600,000	600,000	600,000	-	-	
General Administration							
Carried Forward	19,208,058	23,234,000	19,368,000	12,868,000	-	6,500,000	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item	Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
		\$	\$	\$	\$	\$	\$	
02	GOODS AND SERVICES							
001	General Administration							
	Brought Forward	19,208,058	23,234,000	19,368,000	12,868,000	-	6,500,000	
10	Office Stationery and Supplies	1,551,753	1,600,000	1,600,000	1,600,000	-	-	
11	Books and Periodicals	11,831	60,000	60,000	60,000	-	-	
12	Materials and Supplies	218,670	700,000	500,000	700,000	200,000	-	
13	Maintenance of Vehicles	265,596	600,000	400,000	600,000	200,000	-	
15	Repairs and Maintenance - Equipment	207,289	300,000	300,000	1,000,000	700,000	-	
16	Contract Employment	21,598,343	23,000,000	22,000,000	23,000,000	1,000,000	-	
17	Training	305,596	1,600,000	500,000	800,000	300,000	-	
19	Official Entertainment	5,536	200,000	30,000	200,000	170,000	-	
21	Repairs and Maintenance - Buildings	16,323	300,000	150,000	400,000	250,000	-	
22	Short-Term Employment	6,125,636	5,000,000	8,000,000	6,000,000	-	2,000,000	
23	Fees	600	100,000	300,000	300,000	-	-	
27	Official Overseas Travel	917,641	1,000,000	500,000	600,000	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	17,124,247	3,200,000	2,000,000	2,000,000	-	-	
37	Janitorial Services	1,220,670	1,610,000	1,000,000	1,600,000	600,000	-	
43	Security Services	3,899,385	4,000,000	4,000,000	4,000,000	-	-	
57	Postage	1,321	5,000	1,000	5,000	4,000	-	
58	Medical Expenses	-	500,000	100,000	500,000	400,000	-	
62	Promotions, Publicity and Printing	1,529,852	1,600,000	1,600,000	1,600,000	-	-	
66	Hosting of Conferences, Seminars and Other Functions	821,823	1,700,000	1,500,000	1,500,000	-	-	
99	Employee Assistance Programme	-	100,000	20,000	100,000	80,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total	General Administration	75,030,170	70,409,000	63,929,000	59,433,000	-	4,496,000	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 859,170	\$ 2,075,000	\$ 1,655,000	\$ 1,545,000	\$ -	\$ 110,000	
001 General Administration							
01 Vehicles	620,800	645,000	-	645,000	645,000	-	
02 Office Equipment	113,700	200,000	425,000	200,000	-	225,000	
03 Furniture and Furnishings	74,160	230,000	230,000	200,000	-	30,000	
04 Other Minor Equipment	50,510	1,000,000	1,000,000	500,000	-	500,000	
Total General Administration	859,170	2,075,000	1,655,000	1,545,000	-	110,000	
04 CURRENT TRANSFERS AND SUBSIDIES	88,018,810	95,300,000	96,300,000	99,380,325	3,080,325	-	
001 Regional Bodies							
01 Caribbean Association of Local Government Authorities	182,200	-	-	182,200	182,200	-	
Total Regional Bodies	182,200	-	-	182,200	182,200	-	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum - (C.L.G.F.)	63,410	100,000	100,000	100,000	-	-	
Total Commonwealth Bodies	63,410	100,000	100,000	100,000	-	-	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Ex-gratia Awards	2,500	100,000	-	100,000	100,000	-	
02 Compensation	-	100,000	-	100,000	100,000	-	
Total Households	2,500	200,000	-	200,000	200,000	-	
009 Other Transfers							
01 East Side Plaza	2,341,250	5,000,000	5,000,000	5,000,000	-	-	
02 New City Mall	2,753,950	4,500,000	4,500,000	4,600,000	100,000	-	
Total Other Transfers	5,095,200	9,500,000	9,500,000	9,600,000	100,000	-	
011 Transfers to State Enterprises							
02 Solid Waste Management Company Limited	72,110,500	75,000,000	76,200,000	75,150,000	-	1,050,000	
04 National Commission for Self-Help Limited	10,565,000	10,500,000	10,500,000	11,000,000	500,000	-	
05 R.D.C. - Repayment of \$115Mn. Loan re-construction of PTRC Administrative Building	-	-	-	3,148,125	3,148,125	-	05 - New Sub-Item
Total Transfers to State Enterprises	82,675,500	85,500,000	86,700,000	89,298,125	2,598,125	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,670,426,121	1,658,505,000	2,083,563,000	1,899,159,800	-	184,403,200	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	247,456,642	221,278,000	285,447,000	257,508,000	-	27,939,000	
24 San Fernando City Corporation	127,850,977	126,928,000	151,013,000	140,711,000	-	10,302,000	
25 Arima Borough Corporation	78,445,693	76,404,000	96,040,000	86,897,000	-	9,143,000	
26 Point Fortin Borough Corporation	68,336,577	64,549,000	82,151,000	68,867,000	-	13,284,000	
27 Chaguanas Borough Corporation	98,233,406	91,486,000	112,546,000	98,646,000	-	13,900,000	
28 Diego Martin Regional Corporation	103,841,782	92,105,000	126,994,000	112,335,000	-	14,659,000	
29 San Juan/Laventille Regional Corporation	180,169,706	176,241,000	215,640,000	191,808,800	-	23,831,200	
30 Tunapuna/Piarco Regional Corporation	197,766,760	188,003,000	257,232,000	201,280,000	-	55,952,000	
Local Government Bodies Carried Forward	1,102,101,543	1,036,994,000	1,327,063,000	1,158,052,800	-	169,010,200	

Head 42 - MINISTRY OF LOCAL GOVERNMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
005 Local Government Bodies							
Brought Forward	1,102,101,543	1,036,994,000	1,327,063,000	1,158,052,800	-	169,010,200	
31 Sangre Grande Regional Corporation	92,181,157	83,558,000	120,920,000	96,032,000	-	24,888,000	
32 Couva/Tabaquite/Talparo Regional Corporation	117,086,384	114,975,000	145,689,000	128,521,000	-	17,168,000	
33 Mayaro/Rio Claro Regional Corporation	91,427,354	84,504,000	110,490,000	93,756,000	-	16,734,000	
34 Siparia Regional Corporation	89,563,098	80,013,000	104,530,000	92,197,000	-	12,333,000	
35 Penal/Debe Regional Corporation	80,794,971	72,517,000	90,465,000	75,699,000	-	14,766,000	
36 Princes Town Regional Corporation	91,525,398	83,944,000	119,056,000	97,902,000	-	21,154,000	
37 Regional Corporation Services - General	4,526,826	100,000,000	63,600,000	155,000,000	91,400,000	-	
38 Trinidad and Tobago Association of Local Government Authorities.	1,219,390	2,000,000	1,750,000	2,000,000	250,000	-	
Total							
Local Government Bodies	1,670,426,121	1,658,505,000	2,083,563,000	1,899,159,800	-	184,403,200	
Total Head	1,910,825,303	1,905,535,000	2,317,799,000	2,135,264,125	-	182,534,875	

48 - MINISTRY OF TRADE, INDUSTRY, INVESTMENT AND COMMUNICATIONS
(Formerly Ministry of Trade, Industry and Investment)
SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	18,625,172	21,102,680	23,463,620	33,732,970	10,269,350
	Salaries and Cost of Living Allowance	16,473,517	17,900,000	20,888,230	26,716,000	5,827,770
	Remuneration to Members of Cabinet-Appointed Cmte	253,100	462,000	212,450	784,800	572,350
	Wages and Cost of Living Allowance	-	-	-	66,000	66,000
	Salaries - Direct Charges	319,279	441,000	154,840	257,400	102,560
	Allowances - Direct Charges	51,387	71,280	24,390	32,400	8,010
	Overtime-Monthly Paid Officers	4,592	6,000	16,000	18,000	2,000
	Gov't Contribution to NIS - Direct Charges	12,164	17,600	7,790	14,400	6,610
	Gov't Contribution to NIS	1,060,437	1,145,000	1,477,750	2,334,150	856,400
	Government Contribution to Group Health Insurance	166,333	165,600	280,850	393,380	112,530
	Vacant Posts	-	300,000	-	2,611,000	2,611,000
	Allowances - Monthly Paid Officers	284,363	594,200	401,320	505,440	104,120
	Settlement of Arrears to Public Officers	-	-	-	-	-
02	GOODS AND SERVICES	37,034,191	37,634,437	45,804,710	88,480,580	42,675,870
03	MINOR EQUIPMENT PURCHASES	415,041	1,561,100	1,514,230	10,586,000	9,071,770
04	CURRENT TRANSFERS AND SUBSIDIES	122,603,999	59,683,440	55,596,509	101,676,550	46,080,041
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,400,000	12,630,464	12,630,464	14,000,000	1,369,536
Total		191,078,403	132,612,121	139,009,533	248,476,100	109,466,567

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 18,625,172	\$ 21,102,680	\$ 23,463,620	\$ 33,732,970	\$ 10,269,350	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,278,847	16,500,000	14,297,300	15,000,000	702,700	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, and 31
03 Overtime - Monthly Paid Officers	4,592	6,000	16,000	17,000	1,000	-	
04 Allowances - Monthly Paid Officers	284,363	594,200	401,320	450,000	48,680	-	
05 Government's Contribution to N.I.S.	972,815	1,000,000	956,330	1,200,000	243,670	-	
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 to Members of Cabinet - Appointed Committees	253,100	462,000	212,450	384,000	171,550	-	
23 Salaries - Direct Charges	319,279	441,000	154,840	257,400	102,560	-	
24 Allowances - Direct Charges	51,387	71,280	24,390	32,400	8,010	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	151,595	150,000	154,990	175,000	20,010	-	
31 Government's Contribution to N.I.S - Direct Charges	12,164	17,600	7,790	14,400	6,610	-	
Total General Administration	17,328,142	19,542,080	16,225,410	17,830,200	1,604,790	-	
002 Weights and Measures Inspectorate							
01 Salaries and Cost of Living Allowance	1,194,670	1,400,000	931,930	1,000,000	68,070	-	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.	87,622	145,000	71,420	75,000	3,580	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	14,738	15,600	11,860	12,000	140	-	
Total Weights and Measures Inspectorate	1,297,030	1,560,600	1,015,210	1,087,000	71,790	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	003 - Transferred from Head - Ministry of Legal Affairs.
01 Salaries and Cost of Living Allowance	-	-	2,484,000	2,501,000	17,000	-	Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	-	-	210,000	210,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	60,000	58,000	-	2,000	
Total Consumer Affairs Division	-	-	2,754,000	2,769,000	15,000	-	
004 Research and Planning							004 - Transferred from Head - Ministry of Legal Affairs.
01 Salaries and Cost of Living Allowance	-	-	1,825,000	1,825,000	-	-	Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	-	-	150,000	156,000	6,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	33,000	27,000	-	6,000	
Total Research and Planning	-	-	2,008,000	2,008,000	-	-	
005 Consumer Outreach and Protection Unit							005 - Transferred from Head - Ministry of Legal Affairs.
01 Salaries and Cost of Living Allowance	-	-	1,350,000	1,390,000	40,000	-	Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	-	-	90,000	93,150	3,150	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	21,000	21,000	-	-	
Total Consumer Outreach and Protection Unit	-	-	1,461,000	1,504,150	43,150	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Communications	\$	\$	\$	\$	\$	\$	006 - Transferred from Head - Ministry of Communications.
01 Salaries and Cost of Living Allowance	-	-	-	5,000,000	5,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
02 Wages and Cost of Living Allowance	-	-	-	66,000	66,000	-	
03 Overtime	-	-	-	1,000	1,000	-	
04 Allowances - Monthly Paid Officers.	-	-	-	55,440	55,440	-	
05 Government's Contribution to N.I.S.	-	-	-	600,000	600,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without Incumbents)	-	-	-	2,311,000	2,311,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	400,800	400,800	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	380	380	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	100,000	100,000	-	
Total Communications	-	-	-	8,534,620	8,534,620	-	
02 GOODS AND SERVICES	37,034,191	37,634,437	45,804,710	88,480,580	42,675,870	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
001 General Administration							
01 Travelling and Subsistence	1,020,232	1,304,800	907,720	1,000,000	92,280	-	
03 Uniforms	18,320	19,572	18,120	23,000	4,880	-	
04 Electricity	89,629	59,462	59,462	63,730	4,268	-	
05 Telephones	1,315,006	1,012,245	1,204,750	1,262,000	57,250	-	
06 Water and Sewerage Rates	-	2,796	-	3,000	3,000	-	
08 Rent/Lease - Office Accommodation and Storage	12,062,215	9,040,400	9,520,660	9,710,000	189,340	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	500,000	500,000	-	
10 Office Stationery and Supplies	637,184	792,200	641,800	600,000	-	41,800	
11 Books and Periodicals	277,450	279,600	29,600	290,000	260,400	-	
12 Materials and Supplies	215,199	438,040	288,040	300,000	11,960	-	
13 Maintenance of Vehicles	71,755	143,528	73,440	190,000	116,560	-	
15 Repairs and Maintenance - Equipment	107,047	279,600	154,600	200,000	45,400	-	
General Administration Carried Forward	15,814,037	13,372,243	12,898,192	14,141,730	1,243,538	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	15,814,037	13,372,243	12,898,192	14,141,730	1,243,538	-	
16 Contract Employment	8,437,324	7,735,600	10,949,560	12,000,000	1,050,440	-	
17 Training	529,709	652,400	552,400	652,400	100,000	-	
19 Official Entertainment	13,553	93,200	25,430	90,000	64,570	-	
21 Repairs and Maintenance - Buildings	87,290	466,000	466,000	260,000	-	206,000	
22 Short-Term Employment	922,018	466,000	1,216,000	1,216,000	-	-	
23 Fees	5,081	163,100	-	160,000	160,000	-	
27 Official Overseas Travel	1,488,031	4,194,000	1,948,670	5,000,000	3,051,330	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	627,583	1,025,200	1,025,200	1,200,000	174,800	-	
37 Janitorial Services	894,050	932,000	932,000	1,000,000	68,000	-	
43 Security Services	433,023	474,388	474,388	509,000	34,612	-	
57 Postage	26,339	52,190	15,770	55,000	39,230	-	
58 Medical Expenses	-	11,184	-	12,000	12,000	-	
60 Travelling - Direct Charges	51,387	60,673	24,390	42,000	17,610	-	
62 Promotions, Publicity and Printing	3,281,729	2,523,856	4,178,550	4,200,000	21,450	-	
65 Expenses of Cabinet-Appointed Bodies	151,055	195,720	69,290	209,550	140,260	-	
66 Hosting of Conferences, Seminars and Other Functions	3,484,838	4,007,600	3,507,820	4,000,000	492,180	-	
99 Employee Assistance Programme	22,155	69,900	69,900	150,000	80,100	-	
Total							
General Administration	36,269,202	36,495,254	38,353,560	44,897,680	6,544,120	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Weights and Measures Inspectorate	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	553,287	523,691	523,691	550,000	26,309	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	367	26,282	15,340	10,000	-	5,340	
05 Telephones	472	32,154	6,000	5,000	-	1,000	
06 Water and Sewerage Rates	720	7,083	1,000	4,500	3,500	-	
08 Rent/Lease - Office Accommodation and Storage	207,393	290,784	216,230	300,000	83,770	-	
10 Office Stationery and Supplies	-	19,199	19,199	20,000	801	-	
12 Materials and Supplies	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,750	239,990	239,990	240,000	10	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	-	-	-	
Total Weights and Measures Inspectorate	764,989	1,139,183	1,021,450	1,129,500	108,050	-	
003 Consumer Affairs Division							003 - Transferred from Head - Ministry of Legal Affairs.
01 Travelling and Subsistence	-	-	26,300	105,000	78,700	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	-	-	3,500	3,700	200	-	
04 Electricity	-	-	237,000	275,000	38,000	-	
05 Telephones	-	-	526,000	600,000	74,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	1,277,410	1,300,000	22,590	-	
10 Office Stationery and Supplies	-	-	260,000	300,000	40,000	-	
11 Books and Periodicals	-	-	69,900	100,000	30,100	-	
13 Maintenance of Vehicles	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	15,610	75,000	59,390	-	
16 Contract Employment	-	-	181,100	200,000	18,900	-	
21 Repairs and Maintenance - Buildings	-	-	24,040	50,000	25,960	-	
28 Other Contracted Services	-	-	38,060	60,000	21,940	-	
37 Janitorial Services	-	-	241,000	250,000	9,000	-	
43 Security Services	-	-	465,140	480,000	14,860	-	
57 Postage	-	-	8,520	8,500	-	20	
66 Hosting of Conferences, Seminars and Other Functions	-	-	105,720	200,000	94,280	-	
Total Consumer Affairs Division	-	-	3,479,300	4,107,200	627,900	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Research and Planning	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Ministry of Legal Affairs
01 Travelling and Subsistence	-	-	456,050	500,000	43,950	-	
65 Expenses of Cabinet-Appointed Bodies	-	-	34,300	50,000	15,700	-	
Total Research and Planning	-	-	490,350	550,000	59,650	-	
005 Consumer Outreach and Protection Unit							005 - Transferred from Head - Ministry of Legal Affairs
01 Travelling and Subsistence	-	-	350,950	400,000	49,050	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	6,000	3,000	-	3,000	
10 Office Stationery and Supplies	-	-	11,600	50,000	38,400	-	
23 Fees	-	-	-	20,000	20,000	-	
62 Promotions, Publicity and Printing	-	-	1,994,500	2,000,000	5,500	-	
65 Expenses of Cabinet-Appointed Bodies	-	-	97,000	100,000	3,000	-	
Total Consumer Outreach and Protection Unit	-	-	2,460,050	2,573,000	112,950	-	
006 Communications							006 - Transferred from Head - Ministry of Communications Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
01 Travelling and Subsistence	-	-	-	900,000	900,000	-	
03 Uniforms	-	-	-	72,000	72,000	-	
04 Electricity	-	-	-	400,000	400,000	-	
05 Telephones	-	-	-	655,000	655,000	-	
06 Water and Sewerage Rates	-	-	-	2,000	2,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	2,500,000	2,500,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	200,000	200,000	-	
10 Office Stationery and Supplies	-	-	-	300,000	300,000	-	
11 Books and Periodicals	-	-	-	50,000	50,000	-	
12 Materials and Supplies	-	-	-	200,000	200,000	-	
13 Maintenance of Vehicles	-	-	-	88,000	88,000	-	
Communications Carried Forward	-	-	-	5,367,000	5,367,000	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
006 Communications							
Brought Forward	-	-	-	5,367,000	5,367,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	32,700	32,700	-	
16 Contract Employment	-	-	-	3,900,000	3,900,000	-	
17 Training	-	-	-	400,000	400,000	-	
19 Official Entertainment	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
22 Short-Term Employment	-	-	-	488,000	488,000	-	
23 Fees	-	-	-	300,000	300,000	-	
27 Official Overseas Travel	-	-	-	300,000	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	-	-	-	1,265,000	1,265,000	-	
37 Janitorial Services	-	-	-	1,000,000	1,000,000	-	
43 Security Services	-	-	-	1,200,000	1,200,000	-	
57 Postage	-	-	-	10,000	10,000	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	-	-	6,138,000	6,138,000	-	
65 Expenses of Cabinet-Appointed Bodies	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	500,000	500,000	-	
99 Employee Assistance Programme	-	-	-	55,000	55,000	-	
Total							
Communications	-	-	-	21,115,700	21,115,700	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Freedom of Information Unit	\$	\$	\$	\$	\$	\$	007 - Transferred from Head - Ministry of Communications
05 Telephones	-	-	-	2,000,000	2,000,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
08 Rent/Lease - Office Accommodation and Storage	-	-	-	4,000,000	4,000,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	500,000	500,000	-	
10 Office Stationery and Supplies	-	-	-	300,000	300,000	-	
11 Books and Periodicals	-	-	-	75,000	75,000	-	
12 Materials and Supplies	-	-	-	180,000	180,000	-	
13 Maintenance of Vehicles	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	2,500,000	2,500,000	-	
17 Training	-	-	-	300,000	300,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
27 Official Overseas Travel	-	-	-	750,000	750,000	-	
28 Other Contracted Services	-	-	-	300,000	300,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
37 Janitorial Services	-	-	-	350,000	350,000	-	
43 Security Services	-	-	-	800,000	800,000	-	
57 Postage	-	-	-	2,500	2,500	-	
62 Promotions, Publicity and Printing	-	-	-	900,000	900,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	900,000	900,000	-	
Total							
Freedom of Information Unit	-	-	-	14,107,500	14,107,500	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 415,041	\$ 1,561,100	\$ 1,514,230	\$ 10,586,000	\$ 9,071,770	\$ -	
001 General Administration							
01 Vehicles (Replacement)	-	326,200	326,200	-	-	326,200	
02 Office Equipment	126,879	475,320	475,320	320,000	-	155,320	
03 Furniture and Furnishings	1,834	228,340	228,340	152,000	-	76,340	
04 Other Minor Equipment	286,328	531,240	284,970	240,000	-	44,970	
Total General Administration	415,041	1,561,100	1,314,830	712,000	-	602,830	
003 Consumer Affairs Division							003 - Transferred from Head - Ministry of Legal Affairs
01 Vehicles (Replacement)	-	-	-	300,000	300,000	-	
02 Office Equipment	-	-	139,800	300,000	160,200	-	
03 Furniture and Furnishings	-	-	46,600	50,000	3,400	-	
04 Other Minor Equipment	-	-	13,000	14,000	1,000	-	
Total Consumer Affairs Division	-	-	199,400	664,000	464,600	-	
006 Communications							006 - Transferred from Head - Ministry of Communications.
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	500,000	500,000	-	
03 Furniture and Furnishings	-	-	-	5,000,000	5,000,000	-	
04 Other Minor Equipment	-	-	-	760,000	760,000	-	
Total Communications	-	-	-	6,260,000	6,260,000	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Freedom of Information Unit	\$	\$	\$	\$	\$	\$	007 - Transferred from Head - Ministry of Communications.
01 Vehicles	-	-	-	400,000	400,000	-	
02 Office Equipment	-	-	-	550,000	550,000	-	
03 Furniture and Furnishings	-	-	-	1,500,000	1,500,000	-	
04 Other Minor Equipment	-	-	-	500,000	500,000	-	
Total Freedom of Information Unit	-	-	-	2,950,000	2,950,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	122,603,999	59,683,440	55,596,509	101,676,550	46,080,041	-	
001 Regional Bodies							
01 Caribbean Consumer Council	-	-	4,000	7,000	3,000	-	01 - Transferred from Head - Ministry of Legal Affairs.
02 Caribbean Broadcasting Union	-	-	-	9,400	9,400	-	02 - Transferred from Head - Ministry of Communications.
Total Regional Bodies	-	-	4,000	16,400	12,400	-	
002 Commonwealth Bodies							
01 Commonwealth Broadcasting Association	-	-	-	24,200	24,200	-	01 - Transferred from Head - Ministry of Communications
Total Commonwealth Bodies	-	-	-	24,200	24,200	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 United Nations Industrial Development Organisation	-	326,200	422,855	900,000	477,145	-	
Total United Nations Organisations	-	326,200	422,855	900,000	477,145	-	
004 International Bodies							
02 Consumer International	-	-	6,500	11,000	4,500	-	02 – Transferred from Head – Ministry of Legal Affairs
Total International Bodies	-	-	6,500	11,000	4,500	-	
007 Households							
03 Enhanced Gratuity re Closure of Government Information Services Division	-	-	-	234,100	234,100	-	03 – Transferred from Head – Ministry of Communications.
Total Households	-	-	-	234,100	234,100	-	
008 Subsidies							
01 Other Subsidies	-	186,400	-	200,000	200,000	-	
Total Subsidies	-	186,400	-	200,000	200,000	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Financial Assistance to ExportTT	12,000,000	11,184,000	11,184,000	13,000,000	1,816,000	-	
03 Betting Levy Board	13,600,000	13,670,600	13,670,600	21,180,850	7,510,250	-	
06 Venture Capital Incentive Programme	1,434,076	1,745,636	1,542,027	2,000,000	457,973	-	
07 Caricom Trade Support Fund Secretariat	-	22,368	-	24,000	24,000	-	
08 Operations of the Trade Facilitation Co. in Cuba	2,690,911	3,018,748	1,255,786	3,200,000	1,944,214	-	
14 Trinidad and Tobago Coalition of Services Industries	2,609,500	3,262,000	3,262,000	3,688,000	426,000	-	
15 Evolving Technologies and Enterprise Development Company Limited	4,682,500	-	-	-	-	-	
16 Fair Trading Commission	-	1,864,000	262,000	2,000,000	1,738,000	-	
17 Trinidad & Tobago Manufacturers Association	234,125	233,000	500,000	500,000	-	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	234,125	233,000	500,000	500,000	-	-	
19 Single Electronic Window for Trade and Business Facilitation	4,232,232	3,728,000	3,728,000	3,728,000	-	-	
20 Solar Energy Initiative	11,385,000	-	-	-	-	-	
23 Trinidad and Tobago Creative Industries Company	5,944,312	11,184,000	10,649,350	11,000,000	350,650	-	
24 InvestTT	-	4,660,000	4,660,000	5,000,000	340,000	-	
Total							
Other Transfers	59,046,781	54,805,352	51,213,763	65,820,850	14,607,087	-	
010 Other Transfers Abroad							
01 General Agreement on Tariffs and Trade (GATT)	888,184	932,000	932,000	1,000,000	68,000	-	
03 Caribbean Export Development Agency (CEDA)	1,507,655	1,644,048	1,644,048	1,900,000	255,952	-	
04 Global Systems of Trade Preferences (GSTP)	-	186,400	-	200,000	200,000	-	
05 CARICOM Competition Commission	1,145,240	1,584,400	1,373,343	1,600,000	226,657	-	
CARICOM Single Market and Economy (CSME)							
06 International Exhibitions Bureau	16,139	18,640	-	20,000	20,000	-	
Total							
Other Transfers Abroad	3,557,218	4,365,488	3,949,391	4,720,000	770,609	-	

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

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
011 Transfer to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Trinidad and Tobago Tourism Business Dev. Comp.	60,000,000	-	-	-	-	-	02 - Transferred from Head - Ministry of Communications 03 - Transferred from Head - Ministry of Communications.
02 Caribbean New Media Group	-	-	-	11,750,000	11,750,000	-	
03 Government Information Services Limited	-	-	-	18,000,000	18,000,000	-	
Total Transfer to State Enterprises	60,000,000	-	-	29,750,000	29,750,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,400,000	12,630,464	12,630,464	14,000,000	1,369,536	-	
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	12,400,000	12,630,464	12,630,464	14,000,000	1,369,536	-	
Total Statutory Boards	12,400,000	12,630,464	12,630,464	14,000,000	1,369,536	-	
Total Head	191,078,403	132,612,121	139,009,533	248,476,100	109,466,567	-	

56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	43,289,582	44,004,900	40,410,734	44,077,643	3,666,909
	Salaries and Cost of Living Allowance	36,148,697	34,700,000	33,930,038	36,165,338	2,235,300
	Remuneration to Members of Cabinet-Appointed Cmte	870,850	1,520,000	158,550	800,000	641,450
	Wages and Cost of Living Allowance	237,718	240,000	211,269	192,640	(18,629)
	Overtime - Daily Rated Workers	2,953	12,000	11,424	4,000	(7,424)
	Overtime-Monthly Paid Officers	84,594	15,000	35,000	30,000	(5,000)
	Gov't Contribution to NIS	2,450,946	2,930,000	2,522,061	2,787,505	265,444
	Government Contribution to Group Health Insurance	387,084	987,900	361,143	424,160	63,017
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
	Vacant Posts	-	200,000	-	200,000	200,000
	Allowances - Monthly Paid Officers	618,440	500,000	524,449	600,000	75,551
	Remuneration to Board Members	2,488,300	2,900,000	2,656,800	2,874,000	217,200
02	GOODS AND SERVICES	129,189,596	120,542,458	123,885,019	124,395,768	510,749
03	MINOR EQUIPMENT PURCHASES	2,709,839	1,264,352	4,150,229	957,920	(3,192,309)
04	CURRENT TRANSFERS AND SUBSIDIES	3,381,652,898	3,283,054,842	3,068,334,255	3,914,403,310	846,069,055
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	15,685,623	14,849,448	15,849,448	17,000,000	1,150,552
Total		3,572,527,538	3,463,716,000	3,252,629,685	4,100,834,641	848,204,956

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item	Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01	PERSONNEL EXPENDITURE	\$ 43,289,582	\$ 44,004,900	\$ 40,410,734	\$ 44,077,643	\$ 3,666,909	\$ -	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 02 and 08
001	General Administration							
01	Salaries and Cost of Living Allowance	11,007,080	11,300,000	10,619,324	11,052,300	432,976	-	
02	Wages and Cost of Living Allowance	160,861	175,000	160,086	129,200	-	30,886	
03	Overtime - Monthly Paid Officers	84,594	15,000	35,000	30,000	-	5,000	
04	Allowances	618,440	500,000	524,449	600,000	75,551	-	
05	Government's Contribution to N.I.S.	670,149	970,000	711,893	832,084	120,191	-	
06	Remuneration to Board Members	-	200,000	-	200,000	200,000	-	
08	Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	200,000	200,000	-	
14	Remuneration-Members of Cabinet Appt'd Committees	870,850	1,500,000	158,550	800,000	641,450	-	
20	Government's Contribution to Group Health Insurance - Daily-Rated Workers	676	900	1,450	2,372	922	-	
21	Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27	Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	104,265	100,000	100,865	100,000	-	865	
29	Overtime - Daily Rated Workers	2,953	10,000	9,631	2,000	-	7,631	
Total	General Administration	13,519,868	14,970,900	12,321,248	13,947,956	1,626,708	-	
003	Division of Ageing							
14	Remuneration to Members of Cabinet Appointed Committees	-	20,000	-	-	-	-	
Total	Division of Ageing	-	20,000	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Probation Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	5,135,933	4,800,000	3,835,449	3,862,102	26,653	-	
05 Government's Contribution to N.I.S.	336,299	400,000	332,565	413,546	80,981	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	50,815	55,000	47,647	60,602	12,955	-	
Total Probation Services	5,523,047	5,255,000	4,215,661	4,336,250	120,589	-	
005 Social Welfare							
01 Salaries and Cost of Living Allowance	20,005,684	18,600,000	19,475,265	21,250,936	1,775,671	-	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	76,857	65,000	51,183	63,440	12,257	-	
05 Government's Contribution to N.I.S.	1,444,498	1,560,000	1,477,603	1,541,875	64,272	-	
06 Remuneration to Board Members	2,488,300	2,700,000	2,656,800	2,674,000	17,200	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	338	600,000	720	1,186	466	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	230,990	232,000	210,461	260,000	49,539	-	
29 Overtime - Daily Rated Workers	-	2,000	1,793	2,000	207	-	
Total Social Welfare	24,246,667	23,759,000	23,873,825	25,793,437	1,919,612	-	
02 GOODS AND SERVICES	129,189,596	120,542,458	123,885,019	124,395,768	510,749	-	
001 General Administration							
01 Travelling and Subsistence	1,673,672	1,584,400	1,526,412	1,456,672	-	69,740	
03 Uniforms	10,095	15,844	16,315	24,280	7,965	-	
04 Electricity	2,479,780	1,770,800	2,266,460	2,500,000	233,540	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	5,808,272	3,541,600	6,497,960	2,500,000	-	3,997,960	
06 Water and Sewerage Authority	18,166	60,580	36,613	50,000	13,387	-	
07 House Rates	-	932	-	1,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	24,796,770	18,640,000	26,321,134	25,000,000	-	1,321,134	
General Administration Carried Forward	34,786,755	25,614,156	36,664,894	31,531,952	-	5,132,942	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	34,786,755	25,614,156	36,664,894	31,531,952	-	5,132,942	
09 Rent/Lease - Vehicles and Equipment	120,039	107,180	112,000	100,000	-	12,000	
10 Office Stationery and Supplies	743,527	838,800	1,010,665	800,000	-	210,665	
11 Books and Periodicals	251,434	239,524	270,771	299,524	28,753	-	
12 Materials and Supplies	60,852	69,900	192,650	244,900	52,250	-	
13 Maintenance of Vehicles	497,700	643,080	344,361	350,000	5,639	-	
15 Repairs and Maintenance - Equipment	68,906	181,740	1,719,355	800,000	-	919,355	
16 Contract Employment	28,496,961	29,824,000	27,296,001	26,000,000	-	1,296,001	
17 Training	196,031	265,620	164,473	265,620	101,147	-	
19 Official Entertainment	-	13,980	14,760	100,000	85,240	-	
21 Repairs and Maintenance - Buildings	53,297	113,611	669,686	214,000	-	455,686	
22 Short Term Employment	25,901,486	23,300,000	23,360,551	23,000,000	-	360,551	
23 Fees	-	419,400	-	43,400	43,400	-	
27 Official Overseas Travel	745,921	1,398,000	895,690	800,000	-	95,690	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	761,951	605,800	1,073,823	1,000,000	-	73,823	
36 Extraordinary Expenditure	97,644	-	-	-	-	-	
37 Janitorial Services	2,626,340	2,236,800	2,489,957	2,236,800	-	253,157	
43 Security Services	9,634,648	7,456,000	8,180,427	9,646,200	1,465,773	-	
57 Postage	155	2,796	2,499	3,000	501	-	
58 Medical Expenses	-	9,320	-	2,000	2,000	-	
61 Insurance	-	9,786	-	9,800	9,800	-	
62 Promotions, Publicity and Printing	2,213,720	1,507,976	924,598	1,500,000	575,402	-	
66 Hosting of Conferences, Seminars and Other Functions	1,251,122	1,118,400	1,058,413	1,500,000	441,587	-	
99 Employee Assistance Programme	3,622	27,960	6,508	5,000	-	1,508	
Total General Administration	108,512,111	96,003,829	106,452,082	100,452,196	-	5,999,886	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Division of Ageing	\$	\$	\$	\$	\$	\$	
04 Electricity	-	65,520	-	131,070	131,070	-	Approval of the Budget Division required for virement from Sub-Items 04 and 05
05 Telephones	50,903	168,226	4,869	50,450	45,581	-	
08 Rent/Lease - Office Accommodation	-	1,118,400	-	1,200,000	1,200,000	-	
10 Office Stationery and Supplies	79,232	132,344	55,222	61,145	5,923	-	
11 Books and Periodicals	-	9,320	-	5,000	5,000	-	
12 Materials and Supplies	17,397	23,766	16,240	16,400	160	-	
13 Maintenance of Vehicles	750	13,980	-	1,575	1,575	-	
15 Repairs and Maintenance	41,009	48,464	18,055	18,596	541	-	
16 Contract Employment	-	1,279,636	-	1,400,000	1,400,000	-	
17 Training	-	93,200	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	103,766	15,378	-	75,000	75,000	-	
28 Other Contracted Services	7,250	15,285	2,000	13,495	11,495	-	
37 Janitorial Services	10,628	19,013	4,780	12,648	7,868	-	
43 Security Services	-	9,320	-	15,000	15,000	-	
57 Postage	100	93	-	90	90	-	
62 Promotions, Publicity and Printing	389,155	279,600	209,825	265,980	56,155	-	
66 Hosting of Conferences, Seminars and Other Functions	459,921	372,800	25,000	150,000	125,000	-	
Total							
Division of Ageing	1,160,111	3,664,345	335,991	3,516,449	3,180,458	-	
004 Probation Services							
01 Travelling and Subsistence	1,021,412	969,280	790,111	-	-	790,111	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
03 Uniforms	46,080	55,920	39,080	46,920	7,840	-	
04 Electricity	28,128	34,950	17,009	25,000	7,991	-	
05 Telephones	182,227	307,560	374,870	354,560	-	20,310	
08 Rent/Lease - Office Accommodation and Storage	587,873	567,308	588,430	2,110,912	1,522,482	-	
09 Rent/Lease - Vehicles and Equipment	-	22,368	-	4,000	4,000	-	
10 Office Stationery and Supplies	138,156	189,010	65,044	89,010	23,966	-	
11 Books and Periodicals	4,428	31,408	3,452	5,200	1,748	-	
12 Materials and Supplies	123,029	174,564	65,000	100,000	35,000	-	
Probation Services							
Carried Forward	2,131,333	2,352,368	1,942,996	2,735,602	792,606	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Probation Services							
Brought Forward	2,131,333	2,352,368	1,942,996	2,735,602	792,606	-	
13 Maintenance of Vehicles	-	20,970	-	5,970	5,970	-	
15 Repairs and Maintenance - Equipment	25,686	29,824	8,515	9,824	1,309	-	
16 Contract Employment	-	1,398,000	-	1,500,000	1,500,000	-	
17 Training	704,025	442,700	55,700	342,700	287,000	-	
21 Repairs and Maintenance - Buildings	18,250	13,048	7,059	15,000	7,941	-	
28 Other Contracted Services	110,439	89,472	91,639	100,000	8,361	-	
37 Janitorial Services	12,592	78,288	33,343	65,000	31,657	-	
43 Security Services	419,613	523,691	308,417	419,000	110,583	-	
57 Postage	937	932	-	1,000	1,000	-	
62 Promotions, Publicity and Printing	7,606	21,809	41,592	40,000	-	1,592	
66 Hosting of Conferences, Seminars and Other Functions	78,861	186,400	130,200	136,400	6,200	-	
99 Employees Assistance Programme	2,179	69,900	15,650	29,900	14,250	-	
Total Probation Services	3,511,521	5,227,402	2,635,111	5,400,396	2,765,285	-	
005 Social Welfare							
01 Travelling and Subsistence	3,769,233	4,194,000	3,297,795	3,700,000	402,205	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	5,835	6,524	5,835	7,000	1,165	-	
04 Electricity	387,648	489,300	274,910	279,500	4,590	-	
05 Telephones	892,808	466,000	519,866	550,000	30,134	-	
06 Water and Sewerage Rates	-	932	-	932	932	-	
07 House Rates	-	466	1,249	600	-	649	
10 Office Stationery and Supplies	235,390	130,480	85,000	80,000	-	5,000	
11 Books and Periodicals	4,432	8,668	5,500	4,432	-	1,068	
12 Materials and Supplies	60,554	63,096	35,061	60,554	25,493	-	
13 Maintenance of Vehicles	2,648	11,650	6,004	6,000	-	4	
15 Repairs and Maintenance - Equipment	52,285	46,600	40,794	52,285	11,491	-	
17 Training	-	-	-	500,000	500,000	-	
21 Repairs and Maintenance - Buildings	2,596	41,940	8,000	13,000	5,000	-	
Social Welfare Carried Forward	5,413,429	5,459,656	4,280,014	5,254,303	974,289	-	

Head 56 – MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Social Welfare							
Brought Forward	5,413,429	5,459,656	4,280,014	5,254,303	974,289	-	
22 Short-Term Employment	1,580,527	1,398,000	1,464,449	1,400,000	-	64,449	
23 Fees	7,293,596	6,430,800	6,962,912	6,430,000	-	532,912	
28 Other Contracted Services	88,043	419,400	152,543	169,400	16,857	-	
37 Janitorial Services	66,930	41,940	62,338	75,000	12,662	-	
57 Postage	1,320,596	1,258,200	1,367,887	1,258,200	-	109,687	
62 Promotions, Publicity and Printing	107,352	372,800	25,772	272,800	247,028	-	
66 Hosting of Conferences, Seminars and Other Functions	128,238	233,000	135,000	136,200	1,200	-	
Total Social Welfare	15,998,711	15,613,796	14,450,915	14,995,903	544,988	-	
008 Disability Affairs Unit							
10 Office Stationery and Supplies	6,854	9,786	9,401	9,000	-	401	
11 Books and Periodicals	-	1,864	1,519	1,800	281	-	
15 Repairs and Maintenance - Equipment	288	6,524	-	6,524	6,524	-	
62 Promotions, Publicity and Printing	-	9,320	-	8,500	8,500	-	
66 Hosting of Conferences, Seminars and Other Functions	-	5,592	-	5,000	5,000	-	
Total Disability Affairs Unit	7,142	33,086	10,920	30,824	19,904	-	

Head 56 – MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 2,709,839	\$ 1,264,352	\$ 4,150,229	\$ 957,920	\$ -	\$ 3,192,309	
001 General Administration							
01 Vehicles	609,000	-	1,450,000	-	-	1,450,000	
02 Office Equipment	405,854	242,320	813,743	242,320	-	571,423	
03 Furniture and Furnishings	258,301	93,200	945,964	143,200	-	802,764	
04 Other Minor Equipment	325,582	173,166	625,321	175,000	-	450,321	
Total General Administration	1,598,737	508,686	3,835,028	560,520	-	3,274,508	
003 Division of Ageing							
01 Vehicles	301,670	-	-	-	-	-	
02 Office Equipment	-	93,200	38,200	40,000	1,800	-	
03 Furniture and Furnishings	270,708	78,568	37,444	20,000	-	17,444	
04 Other Minor Equipment	8,537	36,348	42,503	30,000	-	12,503	
Total Division of Ageing	580,915	208,116	118,147	90,000	-	28,147	
004 Probation Services							
02 Office Equipment	108,716	93,200	-	53,200	53,200	-	
03 Furniture and Furnishings	197,417	93,200	23,835	53,200	29,365	-	
04 Other Minor Equipment	21,136	111,840	21,319	50,000	28,681	-	
Total Probation Services	327,269	298,240	45,154	156,400	111,246	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Social Welfare	\$	\$	\$	\$	\$	\$	
02 Office Equipment	154,466	93,200	102,213	43,200	-	59,013	
03 Furniture and Furnishings	24,970	93,200	19,000	63,200	44,200	-	
04 Other Minor Equipment	20,745	46,600	30,687	26,600	-	4,087	
Total Social Welfare	200,181	233,000	151,900	133,000	-	18,900	
008 Disability Affairs Unit							
02 Office Equipment	-	6,058	-	7,000	7,000	-	
03 Furniture and Furnishings	-	6,524	-	6,500	6,500	-	
04 Other Minor Equipment	2,737	3,728	-	4,500	4,500	-	
Total Disability Affairs Unit	2,737	16,310	-	18,000	18,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	3,381,652,898	3,283,054,842	3,068,334,255	3,914,403,310	846,069,055	-	
005 Non-Profit Institutions							
02 Other Social Programmes	5,585,092	8,386,000	8,386,000	6,000,000	-	2,386,000	
04 St. Vincent De Paul Society (Audrey Mollineau)	-	-	-	-	-	-	
08 Cheshire Foundation Home	-	-	-	-	-	-	
09 Chest and Heart Association	-	-	-	-	-	-	
10 Trinidad and Tobago Red Cross Society Emergency	-	-	-	-	-	-	
11 Coterie of Social Workers	-	-	-	-	-	-	
12 Trinidad Legion British Commonwealth Ex-Services	-	-	-	-	-	-	
14 Goodwill Industries	-	-	-	-	-	-	
17 International Institute of Health Care and Human	-	-	-	-	-	-	
18 Family Planning Association of Trinidad and Tobago	-	-	-	-	-	-	
19 International Committee of the Red Cross	-	-	-	-	-	-	
21 Business and Professional Womens Club Halfway House	-	-	-	-	-	-	
22 St. Vincent De Paul Society Nazareth Halfway House	-	-	-	-	-	-	
23 St. Vincent De Paul Society for Riverside Plaza	-	-	-	-	-	-	
Non-Profit Institutions Carried Forward	5,585,092	8,386,000	8,386,000	6,000,000	-	2,386,000	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions							
Brought Forward	5,585,092	8,386,000	8,386,000	6,000,000	-	2,386,000	
28 Lifetime Limited	-	-	-	-	-	-	
30 Disabled Persons International	-	-	-	-	-	-	
31 Rebirth House	-	-	-	-	-	-	
32 Heal Centre	-	-	-	-	-	-	
33 Hope Centre	-	-	-	-	-	-	
34 Rape Crisis Centre	-	-	-	-	-	-	
35 National Centre for Persons with Disabilities Limited	-	-	-	-	-	-	
38 Families in Action	-	-	-	-	-	-	
39 Young Men's Christian Association of Trinidad and Tobago (Y.M.C.A.)	-	-	-	-	-	-	
40 Islamic Community Services of Trinidad and Tobago	-	-	-	-	-	-	
42 Salvation Army - Geddes Grant Hostel	-	-	-	-	-	-	
43 The Committee for the Socially Displaced in San Fernando	-	-	-	-	-	-	
51 Senior Citizens Homes	683,643	1,067,140	725,013	1,147,140	422,127	-	
52 Senior Citizens Centres	2,841,328	1,864,000	2,864,000	2,864,000	-	-	
53 Social Programmes (Ageing)	2,845,731	1,864,000	1,573,511	1,864,000	290,489	-	
64 Non-Profit Institutions	16,654,779	16,310,000	29,577,598	20,000,000	-	9,577,598	
Total							
Non-Profit Institutions	28,610,573	29,491,140	43,126,122	31,875,140	-	11,250,982	

Head 56 – MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Emergency Cases Fund (Probation Services)	91,821	149,120	36,408	49,120	12,712	-	
03 Senior Citizens Grant	2,583,476,945	2,436,617,176	2,325,885,800	2,861,470,500	535,584,700	-	
04 Social Assistance	307,188,440	288,766,400	253,883,768	409,500,000	155,616,232	-	
06 Urgent Temporary Assistance	23,294,768	27,620,000	35,481,075	10,000,000	-	25,481,075	
07 S. H. A. R. E.	2,031,741	4,660,000	2,727,020	2,000,000	-	727,020	
08 Rehabilitative Programme	2,215,479	3,262,000	3,411,454	2,000,000	-	1,411,454	
09 Payments to Registrars of Births & Deaths	1,677	7,456	2,335	2,000	-	335	
10 Disability Grant	397,135,500	371,706,550	346,756,550	429,506,550	82,750,000	-	
14 Assistance to National Heroes	1,278,474	1,118,400	1,403,400	1,000,000	-	403,400	
15 Payment of fees for the Registration of Unregistered Births	-	46,600	-	-	-	-	
17 Target Conditional Cash Transfer Programme - Developmental Component for Recipients	2,248,416	2,330,000	1,915,301	2,000,000	84,699	-	
21 The People's Card	14,495,534	37,280,000	21,671,800	12,000,000	-	9,671,800	
22 Relief for Underprivileged Newborn	-	-	-	120,000,000	120,000,000	-	22 - New Sub-Item
Total							
Households	3,333,458,795	3,173,563,702	2,993,174,911	3,849,528,170	856,353,259	-	
009 Other Transfers							
02 National Social Development Programme	19,583,530	80,000,000	32,033,222	33,000,000	966,778	-	
Total							
Other Transfers	19,583,530	80,000,000	32,033,222	33,000,000	966,778	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$	\$	\$	\$	\$	\$	
004 Statutory Boards	15,685,623	14,849,448	15,849,448	17,000,000	1,150,552	-	
41 Trinidad and Tobago Association for the Hearing Impaired	6,334,793	6,927,448	6,927,448	8,000,000	1,072,552	-	
42 Trinidad and Tobago Blind Welfare Association	9,350,830	7,922,000	8,922,000	9,000,000	78,000	-	
Total Statutory Boards	15,685,623	14,849,448	15,849,448	17,000,000	1,150,552	-	
Total Head	3,572,527,538	3,463,716,000	3,252,629,685	4,100,834,641	848,204,956	-	

58 - MINISTRY OF JUSTICE

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	456,820,149	504,474,950	498,559,850	529,479,000	30,919,150
	Salaries and Cost of Living Allowance	262,783,694	280,600,000	285,232,750	284,900,000	(332,750)
	Overtime-Monthly Paid Officers	60,415,295	60,006,000	66,000,000	83,006,000	17,006,000
	Gov't Contribution to NIS	22,543,990	21,245,830	28,300,000	28,945,000	645,000
	Government Contribution to Group Health Insurance	105,692	158,120	121,200	155,000	33,800
	Vacant Posts	-	25,500,000	-	15,300,000	15,300,000
	Allowances - Monthly Paid Officers	110,782,805	116,733,000	118,575,750	116,833,000	(1,742,750)
	Remuneration to Board Members	181,300	222,000	328,150	330,000	1,850
	Settlement of Arrears to Public Officers	7,373	10,000	2,000	10,000	8,000
02	GOODS AND SERVICES	160,186,381	154,974,432	156,755,503	162,564,200	5,808,697
03	MINOR EQUIPMENT PURCHASES	10,129,086	8,486,699	15,299,971	15,146,400	(153,571)
04	CURRENT TRANSFERS AND SUBSIDIES	42,754,951	40,337,139	2,796,000	2,700,000	(96,000)
Total		669,890,567	708,273,220	673,411,324	709,889,600	36,478,276

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 456,820,149	\$ 504,474,950	\$ 498,559,850	\$ 529,479,000	\$ 30,919,150	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,195,044	4,000,000	4,886,950	4,800,000	-	86,950	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	314,450	333,000	536,400	333,000	-	203,400	
05 Government's Contribution to N.I.S.	236,852	600,000	300,000	300,000	-	-	
06 Remuneration to Board Members	181,300	222,000	328,150	330,000	1,850	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	300,000	300,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	26,979	52,200	36,200	45,000	8,800	-	
Total General Administration	4,954,625	5,713,200	6,087,700	6,114,000	26,300	-	
003 Forensic Science Centre							
01 Salaries and Cost of Living Allowance	6,439,901	6,600,000	6,837,600	6,600,000	-	237,600	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	1,217,002	1,400,000	1,434,650	1,500,000	65,350	-	
05 Government's Contribution to N.I.S.	410,415	645,830	500,000	645,000	145,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	55,503	80,920	60,000	80,000	20,000	-	
Total Forensic Science Centre	8,122,821	8,726,750	8,832,250	8,825,000	-	7,250	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Prison Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	252,148,749	270,000,000	273,508,200	273,500,000	-	8,200	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	60,415,295	60,000,000	66,000,000	83,000,000	17,000,000	-	
04 Allowances - Monthly Paid Officers	109,251,353	115,000,000	116,604,700	115,000,000	-	1,604,700	
05 Government's Contribution to N. I. S.	21,896,723	20,000,000	27,500,000	28,000,000	500,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	25,000,000	-	15,000,000	15,000,000	-	
12 Settlement of Arrears to Public Officers	7,373	10,000	2,000	10,000	8,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	23,210	25,000	25,000	30,000	5,000	-	
Total Prison Service	443,742,703	490,035,000	483,639,900	514,540,000	30,900,100	-	
02 GOODS AND SERVICES	160,186,381	154,974,432	156,755,503	162,564,200	5,808,697	-	
001 General Administration							
01 Travelling and Subsistence	243,758	372,800	501,400	450,000	-	51,400	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	11,140	6,561	6,661	8,500	1,839	-	
04 Electricity	-	559,200	-	500,000	500,000	-	
05 Telephones	1,112,156	932,000	932,000	940,000	8,000	-	
06 Water and Sewerage Rates	-	111,840	-	100,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	387,000	475,320	475,320	500,000	24,680	-	
09 Rent/Lease - Vehicles and Equipment	291,849	372,800	372,800	372,000	-	800	
10 Office Stationery and Supplies	364,921	372,800	372,800	400,000	27,200	-	
11 Books and Periodicals	78,312	261,845	100,000	120,000	20,000	-	
12 Materials and Supplies	147,283	372,800	180,000	200,000	20,000	-	
13 Maintenance of Vehicles	44,288	93,200	60,000	100,000	40,000	-	
15 Repairs and Maintenance - Equipment	66,053	186,400	60,000	100,000	40,000	-	
16 Contract Employment	11,632,276	11,184,000	10,684,000	10,800,000	116,000	-	
17 Training	217,038	260,960	200,000	200,000	-	-	
19 Official Entertainment	111,971	93,200	168,200	200,000	31,800	-	
21 Repairs and Maintenance - Buildings	66,177	279,600	100,000	100,000	-	-	
General Administration Carried Forward	14,774,222	15,935,326	14,213,181	15,090,500	877,319	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	14,774,222	15,935,326	14,213,181	15,090,500	877,319	-	
22 Short-Term Employment	1,175,340	466,000	1,816,000	1,200,000	-	616,000	
23 Fees	335,893	406,352	306,352	400,000	93,648	-	
27 Official Overseas Travel	654,427	745,600	650,000	650,000	-	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	1,358,663	932,000	932,000	813,000	-	119,000	
36 Extraordinary Expenditure	30,594,534	28,519,200	28,519,200	29,000,000	480,800	-	36 - Approval of the Budget Division is required for virement from this Sub-Item
37 Janitorial Services	613,271	736,280	736,280	720,000	-	16,280	
43 Security Services	945,211	1,398,000	1,048,000	1,000,000	-	48,000	
57 Postage	9,844	8,388	8,388	10,000	1,612	-	
58 Medical Expenses	-	93,200	40,000	100,000	60,000	-	
61 Insurance	-	83,880	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	1,701,199	1,584,400	1,584,400	1,500,000	-	84,400	
65 Expenses of Cabinet Appointed Bodies	114,026	279,600	79,600	100,000	20,400	-	
66 Hosting of Conferences, Seminars and Other Functions	1,768,586	1,398,000	1,398,000	1,400,000	2,000	-	
99 Employee Assistance Programme	6,000	93,200	10,000	50,000	40,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	54,051,216	52,679,426	51,341,401	52,133,500	792,099	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Forensic Science Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	558,177	617,189	646,439	662,000	15,561	-	
03 Uniforms	12,881	12,535	12,535	13,500	965	-	
04 Electricity	546,982	503,280	503,280	550,000	46,720	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	130,082	153,687	140,000	160,000	20,000	-	
06 Water and Sewerage Rates	7,540	8,947	8,947	9,600	653	-	
07 House Rates	-	4,660	-	5,000	5,000	-	
09 Rent/Lease - Vehicles and Equipment	552	671	3,500	10,000	6,500	-	
10 Office Stationery and Supplies	96,712	139,800	139,800	130,000	-	9,800	
11 Books and Periodicals	86,289	93,200	103,200	120,000	16,800	-	
12 Materials and Supplies	1,392,471	1,864,000	1,864,000	1,900,000	36,000	-	
13 Maintenance of Vehicles	32,700	46,600	40,000	50,000	10,000	-	
15 Repairs and Maintenance - Equipment	1,260,121	584,178	584,178	600,000	15,822	-	
16 Contract Employment	1,978,858	2,205,112	2,205,112	2,300,000	94,888	-	
17 Training	49,486	177,080	150,000	150,000	-	-	
21 Repairs and Maintenance - Buildings	1,452,330	1,118,400	1,118,400	1,200,000	81,600	-	
23 Fees	321,876	233,000	233,000	230,000	-	3,000	
28 Other Contracted Services	238,058	186,400	150,000	150,000	-	-	
37 Janitorial Services	354,032	279,600	279,600	300,000	20,400	-	
57 Postage	901	932	932	2,000	1,068	-	
58 Medical Expenses	-	5,592	5,592	6,000	408	-	
61 Insurance	-	-	-	500,000	500,000	-	
62 Promotions, Publicity and Printing	66	3,728	3,728	12,000	8,272	-	
66 Hosting of Conferences, Seminars and Other Functions	81,686	93,200	93,200	100,000	6,800	-	
99 Employee Assistance Programme	1,600	1,864	1,864	9,000	7,136	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total Forensic Science Centre	8,603,400	8,333,655	8,287,307	9,169,100	881,793	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Prison Service	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,493,614	2,889,200	2,889,200	2,900,000	10,800	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
03 Uniforms	3,487,533	2,516,400	2,516,400	2,600,000	83,600	-	
04 Electricity	3,835,005	3,914,400	3,914,400	4,000,000	85,600	-	
05 Telephones	2,548,120	2,330,000	2,970,000	3,000,000	30,000	-	
06 Water and Sewerage Rates	2,034,816	2,330,000	3,290,000	3,200,000	-	90,000	
08 Rent/Lease - Office Accommodation and Storage	13,856,025	14,000,000	14,000,000	14,500,000	500,000	-	
09 Rent/Lease - Vehicles and Equipment	-	186,400	46,000	400,000	354,000	-	
10 Office Stationery and Supplies	1,249,707	1,745,636	1,600,000	1,600,000	-	-	
11 Books and Periodicals	89,467	121,160	100,000	100,000	-	-	
12 Materials and Supplies	8,893,877	8,368,000	9,368,000	9,400,000	32,000	-	
13 Maintenance of Vehicles	4,285,933	3,634,800	3,634,800	4,000,000	365,200	-	
15 Repairs and Maintenance - Equipment	966,998	1,584,400	1,984,400	2,160,000	175,600	-	
16 Contract Employment	728,466	745,600	745,600	800,000	54,400	-	
17 Training	2,797,477	932,000	932,000	1,000,000	68,000	-	
21 Repairs and Maintenance - Buildings	4,256,165	3,728,000	5,528,000	5,500,000	-	28,000	
23 Fees	19,415	242,320	40,000	200,000	160,000	-	
28 Other Contracted Services	2,249,992	2,609,600	1,109,600	1,500,000	390,400	-	
36 Extraordinary Expenditure	142,340	279,600	279,600	300,000	20,400	-	
37 Janitorial Services	-	93,200	27,200	200,000	172,800	-	
40 Food at Institutions	18,639,951	16,776,000	16,776,000	18,000,000	1,224,000	-	
43 Security Services	19,474,975	18,640,000	18,640,000	19,000,000	360,000	-	
57 Postage	13,522	18,640	18,640	25,000	6,360	-	
58 Medical Expenses	2,963,649	2,796,000	3,396,000	3,400,000	4,000	-	
61 Insurance	7,729	6,990	72,990	100,000	27,010	-	
62 Promotions, Publicity and Printing	642,907	932,000	700,000	700,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	879,830	1,304,800	1,304,800	1,300,000	-	4,800	
99 Employee Assistance Programme	327,133	372,800	572,800	600,000	27,200	-	
Total							
Prison Service	96,884,646	93,097,946	96,456,430	100,485,000	4,028,570	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Prison Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	197,763	233,000	200,000	200,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 - 06
04 Electricity	47,835	88,540	68,000	100,000	32,000	-	
05 Telephones	122,855	135,140	125,000	125,000	-	-	
06 Water and Sewerage Rates	920	932	932	1,000	68	-	
12 Materials and Supplies	28,514	93,200	30,000	50,000	20,000	-	
13 Maintenance of Vehicles	20,909	27,960	25,000	25,000	-	-	
15 Repairs and Maintenance - Equipment	6,125	4,660	4,660	5,000	340	-	
21 Repairs and Maintenance - Buildings	46,144	93,200	30,000	70,000	40,000	-	
40 Food at Institutions	176,054	186,400	186,400	200,000	13,600	-	
57 Postage	-	373	373	600	227	-	
Total Prison Service (Tobago)	647,119	863,405	670,365	776,600	106,235	-	
03 MINOR EQUIPMENT PURCHASES	10,129,086	8,486,699	15,299,971	15,146,400	-	153,571	
001 General Administration							
01 Vehicles	235,699	-	-	-	-	-	
02 Office Equipment	985,057	279,600	75,000	200,000	125,000	-	
03 Furniture and Furnishings	328,587	186,400	-	100,000	100,000	-	
04 Other Minor Equipment	90,600	186,400	100,000	150,000	50,000	-	
Total General Administration	1,639,943	652,400	175,000	450,000	275,000	-	

Head 58 – MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Forensic Science Centre	\$	\$	\$	\$	\$	\$	
02 Office Equipment	33,217	50,328	40,000	153,000	113,000	-	
03 Furniture and Furnishings	47,551	34,950	34,950	39,000	4,050	-	
04 Other Minor Equipment	1,241,537	932,000	932,000	1,986,400	1,054,400	-	
Total Forensic Science Centre	1,322,305	1,017,278	1,006,950	2,178,400	1,171,450	-	
004 Prison Service							
01 Vehicles	3,414,675	1,864,000	-	1,864,000	1,864,000	-	
02 Office Equipment	118,711	293,021	293,021	300,000	6,979	-	
03 Furniture and Furnishings	1,189,827	932,000	932,000	1,200,000	268,000	-	
04 Other Minor Equipment	2,443,625	3,728,000	12,893,000	9,154,000	-	3,739,000	
Total Prison Service	7,166,838	6,817,021	14,118,021	12,518,000	-	1,600,021	
04 CURRENT TRANSFERS AND SUBSIDIES	42,754,951	40,337,139	2,796,000	2,700,000	-	96,000	
005 Non-profit Institutions							
01 Legal Aid and Advisory Authority	19,825,250	17,708,000	-	-	-	-	
Total Non-profit Institutions	19,825,250	17,708,000	-	-	-	-	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Criminal Injuries Compensation	1,024,135	1,118,400	-	-	-	-	
Total Households	1,024,135	1,118,400	-	-	-	-	
009 Other Transfers							
01 Police Complaints Authority	15,209,150	13,898,624	-	-	-	-	01 - Transferred to Head - Ministry of Legal Affairs
02 Criminal Injuries Compensation Board	3,670,000	3,619,415	-	-	-	-	02 - Transferred to Head - Ministry of Legal Affairs
03 Penal Reform and Transformation Secretariat	1,829,716	2,796,000	2,796,000	2,700,000	-	96,000	
04 Police Complaints Authority - Direct Charges	1,196,700	1,196,700	-	-	-	-	04 - Transferred to Head - Ministry of Legal Affairs
Total Other Transfers	21,905,566	21,510,739	2,796,000	2,700,000	-	96,000	
Total Head	669,890,567	708,273,220	673,411,324	709,889,600	36,478,276	-	

59 - MINISTRY OF TOBAGO DEVELOPMENT

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	10,727,401	12,981,300	13,761,300	12,917,600	(843,700)
	Salaries and Cost of Living Allowance	9,154,692	10,290,000	10,990,000	10,425,000	(565,000)
	Remuneration to Members of Cabinet-Appointed Cmte	70,800	100,000	100,000	100,000	-
	Overtime-Monthly Paid Officers	107,411	161,000	161,000	201,000	40,000
	Gov't Contribution to NIS	605,351	1,131,300	881,300	901,300	20,000
	Government Contribution to Group Health Insurance	100,569	142,000	122,000	143,300	21,300
	Vacant Posts	-	450,000	-	320,000	320,000
	Allowances - Monthly Paid Officers	688,578	707,000	1,507,000	827,000	(680,000)
02	GOODS AND SERVICES	20,988,340	27,273,920	33,331,843	35,007,200	1,675,357
03	MINOR EQUIPMENT PURCHASES	1,727,614	2,071,180	2,071,180	3,610,000	1,538,820
04	CURRENT TRANSFERS AND SUBSIDIES	638,392	1,864,000	11,664,000	29,000,000	17,336,000
Total		34,081,747	44,190,400	60,828,323	80,534,800	19,706,477

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 10,727,401	\$ 12,981,300	\$ 13,761,300	\$ 12,917,600	\$ -	\$ 843,700	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,863,705	6,700,000	7,400,000	6,900,000	-	500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly - Paid Officers	-	1,000	1,000	1,000	-	-	
04 Allowances - Monthly - Paid Officers	386,509	217,000	1,017,000	317,000	-	700,000	
05 Government's Contribution to N.I.S.	375,704	600,000	450,000	450,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	170,000	170,000	-	
14 Remuneration to Members of Cabinet - Appointed Bodies	70,800	100,000	100,000	100,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	64,763	100,000	80,000	93,000	13,000	-	
Total General Administration	6,761,481	8,018,000	9,048,000	8,031,000	-	1,017,000	
002 Trade and Industry							
01 Salaries and Cost of Living Allowance	113,939	140,000	140,000	125,000	-	15,000	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.	8,127	16,300	16,300	16,300	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	929	2,000	2,000	2,000	-	-	
Total Trade and Industry	122,995	158,300	158,300	143,300	-	15,000	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,489,759	1,650,000	1,650,000	1,600,000	-	50,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly - Paid Officers	107,411	160,000	160,000	200,000	40,000	-	
04 Allowances - Monthly - Paid Officers	267,269	450,000	450,000	450,000	-	-	
05 Government's Contribution to N. I. S.	107,289	275,000	175,000	175,000	-	-	
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	17,422	20,000	20,000	18,300	-	1,700	
Total Meteorological Services	1,989,150	2,705,000	2,455,000	2,593,300	138,300	-	
007 Registrar General							
01 Salaries and Cost of Living Allowance	1,687,289	1,800,000	1,800,000	1,800,000	-	-	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	60,000	20,000	-	
05 Government's Contribution to N. I. S.	114,231	240,000	240,000	260,000	20,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	17,455	20,000	20,000	30,000	10,000	-	
Total Registrar General	1,853,775	2,100,000	2,100,000	2,150,000	50,000	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 20,988,340	\$ 27,273,920	\$ 33,331,843	\$ 35,007,200	\$ 1,675,357	\$ -	
001 General Administration							
01 Travelling and Subsistence	882,449	1,398,000	1,398,000	1,300,000	-	98,000	
03 Uniforms	30,724	39,890	39,890	50,000	10,110	-	
04 Electricity	412,792	372,800	642,000	700,000	58,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	722,920	745,600	1,165,600	1,200,000	34,400	-	
06 Water and Sewerage Rates	11,342	37,280	57,280	75,000	17,720	-	
08 Rent/Lease - Office Accommodation and Storage	3,047,586	7,400,120	5,700,120	6,489,000	788,880	-	
09 Rent/Lease - Vehicle and Equipment	-	88,540	28,540	100,000	71,460	-	
10 Office Stationery and Supplies	344,084	326,200	446,200	500,000	53,800	-	
11 Books and Periodicals	37,972	46,600	76,600	100,000	23,400	-	
12 Material and Supplies	41,784	139,800	139,800	200,000	60,200	-	
13 Maintenance of Vehicles	128,258	130,480	130,480	140,000	9,520	-	
15 Repairs and Maintenance - Equipment	91,093	69,900	69,900	100,000	30,100	-	
16 Contract Employment	2,156,340	4,287,200	3,687,200	3,700,000	12,800	-	
17 Training	141,328	652,400	452,400	450,000	-	2,400	
19 Official Entertainment	157,679	349,500	349,500	350,000	500	-	
21 Repairs and Maintenance - Buildings	55,818	93,200	93,200	100,000	6,800	-	
22 Short-Term Employment	6,751,951	2,121,230	8,089,230	6,500,000	-	1,589,230	
23 Fees	-	186,400	186,400	200,000	13,600	-	
24 Refunds and Rebates	8,775	37,280	37,280	25,000	-	12,280	
27 Official Overseas Travel	-	466,000	466,000	400,000	-	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	2,030,491	1,129,580	1,749,580	1,600,000	-	149,580	
36 Extraordinary Expenditure	21,636	55,920	56,920	300,000	243,080	-	
37 Janitorial Services	369,049	559,200	509,200	900,000	390,800	-	
43 Security Services	929,971	1,321,300	1,894,443	2,200,000	305,557	-	
50 Housing Accommodation	-	-	-	324,000	324,000	-	
57 Postage	847	4,660	4,660	5,000	340	-	
58 Medical Expenses	87,310	46,600	20,000	100,000	80,000	-	
61 Insurance	10,894	46,600	20,000	50,000	30,000	-	
62 Promotions, Publicity and Printing	418,487	1,000,000	800,000	1,200,000	400,000	-	
65 Expenses of Cabinet - Appointed Bodies	4,520	13,980	13,980	20,000	6,020	-	
General Administration							
Carried Forward	18,896,100	23,166,260	28,324,403	29,378,000	1,053,597	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	18,896,100	23,166,260	28,324,403	29,378,000	1,053,597	-	
66 Hosting of Conferences, Seminars and Other Functions	487,303	652,400	1,852,400	1,000,000	-	852,400	
99 Employee Assistance Programme	-	46,600	11,600	50,000	38,400	-	
Total							
General Administration	19,383,403	23,865,260	30,188,403	30,428,000	239,597	-	
002 Trade and Industry							
01 Travelling and Subsistence	73,899	92,800	92,800	100,000	7,200	-	
10 Office Stationery and Supplies	2,480	9,320	9,320	10,000	680	-	
15 Repairs and Maintenance (Equipment)	-	1,860	500	1,500	1,000	-	
Total							
Trade and Industry	76,379	103,980	102,620	111,500	8,880	-	
005 Meteorological Services							
01 Travelling and Subsistence	40,106	93,200	93,200	140,000	46,800	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
03 Uniforms	23,428	37,280	37,280	46,000	8,720	-	
04 Electricity	-	15,660	10,000	16,800	6,800	-	
05 Telephones	155,628	163,100	233,100	180,000	-	53,100	
09 Rent/Lease - Vehicles and Equipment	37,800	55,920	25,920	60,000	34,080	-	
10 Office Stationery and Supplies	31,249	46,600	46,600	60,000	13,400	-	
11 Books and Periodicals	1,287	13,980	13,980	15,000	1,020	-	
12 Materials and Supplies	25,209	51,260	51,260	80,000	28,740	-	
13 Maintenance of Vehicles	29,211	46,600	46,600	60,000	13,400	-	
15 Repairs and Maintenance - Equipment	5,060	93,200	53,200	60,000	6,800	-	
16 Contract Employment	-	186,400	10,000	100,000	90,000	-	
17 Training	5,085	186,400	68,000	100,000	32,000	-	
21 Repairs and Maintenance - Buildings	34,618	46,600	46,600	60,000	13,400	-	
22 Short Term Employment	14,772	139,800	356,200	400,000	43,800	-	
Total							
Meteorological Services							
Carried Forward	403,453	1,176,000	1,091,940	1,377,800	285,860	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Meteorological Services							
Brought Forward	403,453	1,176,000	1,091,940	1,377,800	285,860	-	
27 Official Overseas Travel	-	139,800	-	150,000	150,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this sub-item.
28 Other Contracted Services	71,217	139,800	139,800	180,000	40,200	-	
37 Janitorial Services	-	-	-	200,000	200,000	-	
43 Security Services	-	-	-	175,000	175,000	-	
61 Insurance	-	74,560	34,560	74,600	40,040	-	
62 Promotions, Publicity and Printing	-	121,160	96,160	150,000	53,840	-	
66 Hosting of Conferences, Seminars and Other Functions	17,803	23,300	48,300	150,000	101,700	-	
99 Employee Assistance Programme	-	41,000	41,000	40,000	-	1,000	
Total Meteorological Services	492,473	1,715,620	1,451,760	2,497,400	1,045,640	-	
007 Registrar General							
01 Travelling and Subsistence	27,000	41,940	67,940	150,000	82,060	-	04 - Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
04 Electricity	39,000	65,240	65,240	70,000	4,760	-	
05 Telephones	63,752	93,200	93,200	100,000	6,800	-	
08 Rent/Lease - Office Accommodation and Storage	546,267	704,600	558,940	605,000	46,060	-	
10 Office Stationery and Supplies	37,473	46,600	46,600	80,000	33,400	-	
11 Books and Periodicals	8,597	9,320	9,320	9,300	-	20	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	37,474	41,940	41,940	50,000	8,060	-	
16 Contract Employment	-	214,360	214,360	200,000	-	14,360	
21 Repairs and Maintenance - Buildings	21,817	37,280	37,280	70,000	32,720	-	
22 Short Term Employment	-	36,340	156,000	150,000	-	6,000	
28 Other Contracted Services	44,776	46,600	46,600	50,000	3,400	-	
37 Janitorial Services	79,549	93,200	93,200	120,000	26,800	-	
43 Security Services	130,380	149,120	149,120	180,000	30,880	-	
61 Insurance	-	-	-	45,000	45,000	-	
Registrar General Carried Forward	1,036,085	1,579,740	1,579,740	1,954,300	374,560	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Registrar General							
Brought Forward	1,036,085	1,579,740	1,579,740	1,954,300	374,560	-	
62 Promotions, Publicity and Printing	-	9,320	9,320	10,000	680	-	
99 Employee Assistance Programme	-	-	-	6,000	6,000	-	
Total Registrar General	1,036,085	1,589,060	1,589,060	1,970,300	381,240	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	1,727,614	2,071,180	2,071,180	3,610,000	1,538,820	-	
01 Vehicles	474,520	-	-	600,000	600,000	-	
02 Office Equipment	233,996	932,000	857,000	800,000	-	57,000	
03 Furniture and Furnishings	689,140	361,620	476,620	700,000	223,380	-	
04 Other Minor Equipment	191,407	466,000	426,000	300,000	-	126,000	
Total General Administration	1,589,063	1,759,620	1,759,620	2,400,000	640,380	-	
005 Meteorological Services							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	30,765	83,880	83,880	150,000	66,120	-	
03 Furniture and Furnishings	-	6,800	6,800	200,000	193,200	-	
04 Other Minor Equipment	45,346	74,560	74,560	150,000	75,440	-	
Total Meteorological Services	76,111	165,240	165,240	500,000	334,760	-	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Registrar General	\$	\$	\$	\$	\$	\$	
01 Vehicle	-	-	-	400,000	400,000	-	
02 Office Equipment	27,300	46,600	46,600	150,000	103,400	-	
03 Furniture and Furnishings	18,525	79,220	79,220	100,000	20,780	-	
04 Other Minor Equipment	16,615	20,500	20,500	60,000	39,500	-	
Total Registrar General	62,440	146,320	146,320	710,000	563,680	-	
04 CURRENT TRANSFERS AND SUBSIDIES	638,392	1,864,000	11,664,000	29,000,000	17,336,000	-	
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	638,392	1,864,000	2,164,000	3,000,000	836,000	-	
Total Non-Profit Institutions	638,392	1,864,000	2,164,000	3,000,000	836,000	-	
011 Transfers to State Enterprises							
01 Human Capital Developemnt Facilitation Company Limited	-	-	9,500,000	26,000,000	16,500,000	-	
Total Transfers to State Enterprises	-	-	9,500,000	26,000,000	16,500,000	-	
Total Head	34,081,747	44,190,400	60,828,323	80,534,800	19,706,477	-	

61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT
(Formerly Ministry of Housing, Land and Marine Affairs)
SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	26,534,423	43,067,000	11,593,000	11,147,000	(446,000)
	Salaries and Cost of Living Allowance	10,068,404	25,970,000	9,986,000	8,900,000	(1,086,000)
	Remuneration to Members of Cabinet-Appointed Cmte	120,540	-	-	-	-
	Wages and Cost of Living Allowance	13,590,002	11,000,000	-	-	-
	Overtime - Daily Rated Workers	425,737	450,000	-	-	-
	Overtime-Monthly Paid Officers	269,467	90,000	200,000	50,000	(150,000)
	Gov't Contribution to NIS	1,304,174	2,864,000	650,000	940,000	290,000
	Government Contribution to Group Health Insurance	146,895	343,000	157,000	157,000	-
	Vacant Posts	-	1,000,000	-	500,000	500,000
	Allowances - Monthly Paid Officers	548,008	1,175,000	600,000	600,000	-
	Allowances - Daily Rated Workers	61,196	175,000	-	-	-
02	GOODS AND SERVICES	585,345,055	573,793,232	567,154,548	488,022,800	(79,131,748)
03	MINOR EQUIPMENT PURCHASES	1,750,097	2,690,180	771,800	1,265,000	493,200
04	CURRENT TRANSFERS AND SUBSIDIES	1,458,554,506	1,245,260,588	1,208,338,652	1,512,613,000	304,274,348
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	29,660,800	33,628,000	10,588,000	11,873,200	1,285,200
Total		2,101,844,881	1,898,439,000	1,798,446,000	2,024,921,000	226,475,000

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT
(Formerly Ministry of Housing, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 26,534,423	\$ 43,067,000	\$ 11,593,000	\$ 11,147,000	\$ -	\$ 446,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
001 General Administration							
01 Salaries and Cost of Living Allowance	8,975,590	9,000,000	9,200,000	8,000,000	-	1,200,000	
03 Overtime - Monthly Paid Officers	269,467	40,000	200,000	50,000	-	150,000	
04 Allowances - Monthly Paid Officers	548,008	600,000	600,000	600,000	-	-	
05 Government's Contribution to N.I.S.	449,627	764,000	550,000	800,000	250,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	500,000	500,000	-	
14 Remuneration to members of Cabinet Appointed Committees	120,540	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	91,044	140,000	140,000	140,000	-	-	
Total General Administration	10,454,276	11,044,000	10,690,000	10,090,000	-	600,000	
005 Property and Real Estate Management Services							Approval of the Budget Division is required for virement from Sub-item 01
01 Salaries and Cost of Living Allowance	1,092,814	970,000	786,000	900,000	114,000	-	
05 Government's Contribution to N.I.S.	77,371	130,000	100,000	140,000	40,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	11,664	17,000	17,000	17,000	-	-	
Total Property and Real Estate Management Services	1,181,849	1,117,000	903,000	1,057,000	154,000	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT
(Formerly Ministry of Housing, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Surveys and Mapping	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	15,600,000	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	13,590,002	10,500,000	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	50,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	575,000	-	-	-	-	
05 Government's Contribution to N.I.S.	777,176	1,700,000	-	-	-	-	
08 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents)	-	500,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	44,187	65,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	100,000	-	-	-	-	
29 Overtime - Daily-Rated Workers	425,737	300,000	-	-	-	-	
30 Allowances - Daily-Rated Workers	61,196	125,000	-	-	-	-	
Total Surveys and Mapping	14,898,298	29,515,000	-	-	-	-	
007 Land Management							
01 Salaries and Cost of Living Allowance	-	400,000	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Item 01 and 02
02 Wages and Cost of Living Allowance	-	500,000	-	-	-	-	
05 Government's Contribution to N.I.S.	-	270,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	12,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	9,000	-	-	-	-	
29 Overtime - Daily-Rated Workers	-	150,000	-	-	-	-	
30 Allowances - Daily-Rated Workers	-	50,000	-	-	-	-	
Total Land Management	-	1,391,000	-	-	-	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT
(Formerly Ministry of Housing, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 585,345,055	\$ 573,793,232	\$ 567,154,548	\$ 488,022,800	\$ -	\$ 79,131,748	
001 General Administration							
01 Travelling and Subsistence	850,622	745,600	650,000	777,000	127,000	-	
03 Uniforms	9,429	10,000	10,250	10,000	-	250	
04 Electricity	490,781	788,472	700,000	960,000	260,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	1,008,755	932,000	932,000	1,000,000	68,000	-	
08 Rent/Lease - Office Accommodation and Storage	3,045,630	2,982,400	2,982,400	2,983,000	600	-	
10 Office Stationery and Supplies	1,053,546	838,000	1,000,000	1,000,000	-	-	
11 Books and Periodicals	89,955	139,800	139,800	150,000	10,200	-	
12 Materials and Supplies	-	27,960	27,960	100,000	72,040	-	
13 Maintenance of Vehicles	112,874	139,800	139,800	130,000	-	9,800	
15 Repairs and Maintenance - Equipment	76,108	214,360	650,000	600,000	-	50,000	
16 Contract Employment	5,385,655	7,456,000	6,952,395	7,500,000	547,605	-	
17 Training	280,515	279,600	279,600	350,000	70,400	-	
19 Official Entertainment	3,164	186,400	62,000	187,000	125,000	-	
21 Repairs and Maintenance - Buildings	153,428	186,400	200,000	250,000	50,000	-	
22 Short-Term Employment	5,077,130	2,330,000	11,000,000	3,100,000	-	7,900,000	
23 Fees	784,248	2,330,000	1,000,000	2,330,000	1,330,000	-	
27 Official Overseas Travel	371,947	466,000	466,000	500,000	34,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	380,208	372,800	1,200,000	639,000	-	561,000	
37 Janitorial Services	643,328	885,400	650,000	1,000,000	350,000	-	
43 Security Services	252,126	372,800	372,800	500,000	127,200	-	
57 Postage	13,097	27,960	27,960	27,000	-	960	
58 Medical Expenses	2,450	46,600	46,600	46,000	-	600	
62 Promotions, Publicity and Printing	315,780	559,200	1,200,000	1,200,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	965,852	932,000	1,220,000	1,200,000	-	20,000	
99 Employee Assistance Programme	5,850	46,600	46,221	46,000	-	221	
Total							
General Administration	21,372,478	23,296,152	31,955,786	26,585,000	-	5,370,786	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT
(Formerly Ministry of Housing, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Property and Real Estate Management Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	3,690	4,000	13,580	4,000	-	9,580	
03 Uniforms	3,000	3,000	3,000	3,000	-	-	
04 Electricity	1,285,417	1,211,600	1,451,000	1,286,000	-	165,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	5,692	130,480	180,602	130,480	-	50,122	
06 Water and Sewerage Rates	4,223,278	2,330,000	2,330,000	2,330,000	-	-	
07 House Rates	-	174,000	174,000	174,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	504,098,590	386,001,780	460,000,000	410,000,000	-	50,000,000	Approval of the Budget Division is required for virement from Sub-Items 08, 09, 21 and 61
09 Rent/Lease - Vehicles and Equipment.	8,280	82,948,000	131,000	80,000	-	51,000	
10 Office Stationery and Supplies	89,526	79,220	85,000	80,000	-	5,000	
11 Books and Periodicals	1,564	5,000	5,000	5,000	-	-	
13 Maintenance of Vehicles	51,250	51,260	51,260	50,000	-	1,260	
15 Repairs and Maintenance - Equipment	460	25,000	25,000	25,000	-	-	
16 Contract Employment	1,253,545	1,919,920	1,000,000	1,500,000	500,000	-	
21 Repairs and Maintenance - Buildings	14,177,774	27,960,000	49,579,000	27,960,000	-	21,619,000	
23 Fees	963,512	2,236,800	200,000	1,700,000	1,500,000	-	
28 Other Contracted Services	237,967	233,000	233,000	233,000	-	-	
37 Janitorial Services	2,563,350	2,609,600	5,156,000	2,800,000	-	2,356,000	
43 Security Services	6,147,313	6,058,000	7,562,000	6,058,000	-	1,504,000	
57 Postage	2,000	2,000	2,000	2,000	-	-	
61 Insurance	6,479,354	11,184,000	7,000,000	7,000,000	-	-	
62 Promotions, Publicity and Printing	414	8,000	8,000	8,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	4,160	9,320	9,320	9,320	-	-	
Total							
Property and Real Estate Management Services	541,600,136	525,183,980	535,198,762	461,437,800	-	73,760,962	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT
(Formerly Ministry of Housing, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Surveys and Mapping	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,183,005	1,491,200	-	-	-	-	
03 Uniforms	54,201	93,200	-	-	-	-	
04 Electricity	613,245	699,000	-	-	-	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	789,926	722,300	-	-	-	-	
06 Water and Sewerage Rates	1,296	55,920	-	-	-	-	
07 House Rates	-	8,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,823,900	1,584,400	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	658,207	372,800	-	-	-	-	
10 Office Stationery and Supplies	418,739	419,400	-	-	-	-	
11 Books and Periodicals	10,162	18,640	-	-	-	-	
12 Materials and Supplies	1,847,564	1,864,000	-	-	-	-	
13 Maintenance of Vehicles	1,773,144	2,796,000	-	-	-	-	
15 Repairs and Maintenance - Equipment	446,681	349,500	-	-	-	-	
16 Contract Employment	589,924	1,211,600	-	-	-	-	
17 Training	-	466,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	1,407,883	1,398,000	-	-	-	-	
22 Short-Term Employment	239,325	111,840	-	-	-	-	
28 Other Contracted Services	1,183,783	1,398,000	-	-	-	-	
37 Janitorial Services	153,249	177,080	-	-	-	-	
43 Security Services	663,113	1,118,400	-	-	-	-	
57 Postage	619	1,400	-	-	-	-	
58 Medical Expenses	-	37,280	-	-	-	-	
61 Insurance	45,000	93,200	-	-	-	-	
62 Promotions, Publicity and Printing	-	18,640	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	134,385	130,480	-	-	-	-	
Total							
Surveys and Mapping	14,037,351	16,636,280	-	-	-	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT
(Formerly Ministry of Housing, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Land Management	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,125,345	1,165,000	-	-	-	-	
03 Uniforms	43,106	46,600	-	-	-	-	
04 Electricity	421,851	392,000	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	559,949	372,800	-	-	-	-	
06 Water & Sewerage Rates	-	37,280	-	-	-	-	
08 Rent/Lease - Office Accomodation and Storage	3,987,050	4,610,000	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	52,000	-	-	-	-	
10 Office Stationery and Supplies	341,828	186,400	-	-	-	-	
11 Books and Periodicals	6,774	23,300	-	-	-	-	
12 Materials and Supplies	347,707	209,700	-	-	-	-	
13 Maintenance of Vehicles	242,776	158,440	-	-	-	-	
15 Repairs and Maintenance - Equipment	18,135	139,800	-	-	-	-	
16 Contract Employment	-	93,200	-	-	-	-	
21 Repairs and Maintenance - Buildings	373,313	279,600	-	-	-	-	
28 Other Contracted Services	253,827	209,700	-	-	-	-	
37 Janitorial Services	20,000	46,600	-	-	-	-	
43 Security Services	519,305	512,600	-	-	-	-	
57 Postage	4,000	2,000	-	-	-	-	
58 Medical Expenses	-	23,300	-	-	-	-	
62 Promotions, Publicity and Printing	6,242	69,900	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	63,882	46,600	-	-	-	-	
Total Land Management	8,335,090	8,676,820	-	-	-	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT
(Formerly Ministry of Housing, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	1,750,097	2,690,180	771,800	1,265,000	493,200	-	
01 Vehicles	-	-	-	570,000	570,000	-	
02 Office Equipment	117,427	154,000	154,000	150,000	-	4,000	
03 Furniture and Furnishings	267,291	139,800	139,800	140,000	200	-	
04 Other Minor Equipment	122,707	93,200	93,200	100,000	6,800	-	
Total							
General Administration	507,425	387,000	387,000	960,000	573,000	-	
005 Property and Real Estate Management Services							
02 Office Equipment	-	12,000	92,000	12,000	-	80,000	
03 Furniture and Furnishings	-	279,600	199,600	200,000	400	-	
04 Other Minor Equipment	6,434	93,200	93,200	93,000	-	200	
Total							
Property and Real Estate Management Services	6,434	384,800	384,800	305,000	-	79,800	
006 Surveys and Mapping							
01 Vehicles	407,473	320,000	-	-	-	-	
02 Office Equipment	358,237	349,500	-	-	-	-	
03 Furniture and Furnishings	144,921	139,800	-	-	-	-	
04 Other Minor Equipment	-	671,040	-	-	-	-	
Total							
Surveys and Mapping	910,631	1,480,340	-	-	-	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT
(Formerly Ministry of Housing, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Land Management	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	2,514	186,400	-	-	-	-	
03 Furniture and Furnishings	192,741	65,240	-	-	-	-	
04 Other Minor Equipment	130,352	186,400	-	-	-	-	
Total Land Management	325,607	438,040	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,458,554,506	1,245,260,588	1,208,338,652	1,512,613,000	304,274,348	-	
007 Households							
02 Severance Benefits	-	932,000	-	-	-	-	
Total Households	-	932,000	-	-	-	-	
009 Other Transfers							
01 Trinidad and Tobago Housing Development Corporation	703,632,948	335,520,000	362,000,000	400,000,000	38,000,000	-	
05 Community-based Environment Protection and Enhancement Programme	584,039,642	536,197,459	536,200,000	594,200,000	58,000,000	-	
08 Land Survey Board	1,338,176	1,230,000	-	-	-	-	
Total Other Transfers	1,289,010,766	872,947,459	898,200,000	994,200,000	96,000,000	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT
(Formerly Ministry of Housing, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
08 International Hydrographic Organisation (I.H.O.)	69,158	89,000	-	-	-	-	
Total Other Transfers Abroad	69,158	89,000	-	-	-	-	
011 Transfer to State Enterprises							
01 UDeCOTT - Repayment of Financing Facility for the Chancery Lane Complex	4,031,315	-	3,482,955	6,000,000	2,517,045	-	
02 Estate Management and Business Development Co. Ltd	32,777,500	30,548,630	30,548,630	30,600,000	51,370	-	
03 UDeCOTT - Payment of Expenses and Fees re: High Court Judgements	95,198,431	-	-	3,000,000	3,000,000	-	
04 UDECOTT-Payment of fees re: FINCOR Loan facility for Government Campus Plaza	22,053,471	-	7,411,248	8,000,000	588,752	-	
05 UDECOTT-Interest payment -ANSA Merchant Bank Ltd - Fixed Rate Bridge Loan	4,049,143	-	5,668,318	7,600,000	1,931,682	-	
06 UDECOTT-Interest payment - \$213Mn. Fixed Rate Bond	3,538,426	3,557,976	7,197,976	7,200,000	2,024	-	
07 UDECOTT - Principal payment on \$223Mn. Fixed Rate Loan	-	25,346,299	30,323,000	30,000,000	-	323,000	
08 UDECOTT - Interest payment on \$223Mn. Fixed Rate Loan	-	4,229,548	4,229,548	7,500,000	3,270,452	-	
09 UDECOTT - Principal payment on \$399Mn. Fixed Rate Loan	-	50,874,923	50,874,923	25,000,000	-	25,874,923	
10 UDECOTT - Interest payment on \$399Mn. Fixed Rate Loan	-	7,537,719	7,537,719	8,000,000	462,281	-	
11 UDECOTT - Principal on \$3.4Bn. Long Term Bond	-	85,111,526	85,111,526	86,205,000	1,093,474	-	
12 UDECOTT -- Interest payment on \$3.4Bn. Long Term Bond	-	164,085,508	63,600,000	166,200,000	102,600,000	-	
13 UDeCOTT -Payment to Hill Int. re: Consultancy Serv.	7,826,296	-	5,480,000	-	-	5,480,000	
14 HDC - Interest Payment on \$500Mn. ANSA Merchant	-	-	8,672,809	7,000,000	-	1,672,809	
15 UDeCOTT - Government Campus Plaza Fit-Out \$496Mn.	-	-	-	126,108,000	126,108,000	-	15 - New Sub-Item
Total Transfer to State Enterprises	169,474,582	371,292,129	310,138,652	518,413,000	208,274,348	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT
(Formerly Ministry of Housing, Land and Marine Affairs)

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$	\$	\$	\$	\$	\$	
004 Statutory Boards	29,660,800	33,628,000	10,588,000	11,873,200	1,285,200	-	
18 Sugar Industry Labour Welfare Fund - Administration	9,710,900	10,588,000	10,588,000	11,873,200	1,285,200	-	
54 Land Settlement Agency	19,949,900	23,040,000	-	-	-	-	
Total Statutory Boards	29,660,800	33,628,000	10,588,000	11,873,200	1,285,200	-	
Total Head	2,101,844,881	1,898,439,000	1,798,446,000	2,024,921,000	226,475,000	-	

62 - MINISTRY OF COMMUNITY DEVELOPMENT
SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	21,296,675	20,915,500	20,691,688	20,744,450	52,762
	Salaries and Cost of Living Allowance	18,041,886	17,370,700	17,126,926	17,135,000	8,074
	Remuneration to Members of Cabinet-Appointed Cmte	-	120,000	-	100,000	100,000
	Wages and Cost of Living Allowance	1,378,355	992,300	1,447,300	1,161,000	(286,300)
	Overtime - Daily Rated Workers	18,210	15,000	15,000	15,000	-
	Overtime-Monthly Paid Officers	2,815	20,000	3,000	20,000	17,000
	Gov't Contribution to NIS	1,326,619	1,560,000	1,362,825	1,400,450	37,625
	Government Contribution to Group Health Insurance	210,032	227,500	213,212	213,000	(212)
	Vacant Posts	-	200,000	-	200,000	200,000
	Allowances - Monthly Paid Officers	318,758	400,000	523,425	500,000	(23,425)
	Remuneration to Board Members	-	10,000	-	-	-
02	GOODS AND SERVICES	34,348,457	40,953,563	34,285,872	49,430,312	15,144,440
03	MINOR EQUIPMENT PURCHASES	1,165,675	3,585,591	2,550,027	1,095,000	(1,455,027)
04	CURRENT TRANSFERS AND SUBSIDIES	75,473,495	69,357,856	66,746,295	85,147,000	18,400,705
Total		132,284,302	134,812,510	124,273,882	156,416,762	32,142,880

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 21,296,675	\$ 20,915,500	\$ 20,691,688	\$ 20,744,450	\$ 52,762	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,988,436	4,732,000	5,010,682	5,535,000	524,318	-	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	1,246	10,000	-	10,000	10,000	-	
04 Allowances - Monthly Paid Officers	318,758	400,000	523,425	500,000	-	23,425	
05 Government's Contribution to N.I.S.	303,678	350,000	350,000	389,450	39,450	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	100,000	-	100,000	100,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	120,000	-	100,000	100,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	40,052	38,000	38,282	49,000	10,718	-	
Total General Administration	5,652,170	5,750,000	5,922,389	6,683,450	761,061	-	
002 Community Development Division							
01 Salaries and Cost of Living Allowance	10,468,686	9,600,000	10,473,434	10,000,000	-	473,434	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01,02 and 08
02 Wages and Cost of Living Allowance	1,378,355	992,300	1,447,300	1,161,000	-	286,300	
03 Overtime - Monthly-Paid Officers	1,569	10,000	3,000	10,000	7,000	-	
05 Government's Contribution to N.I.S.	836,199	1,000,000	891,390	858,000	-	33,390	
08 Vacant Post - Salaries and COLA (without incumbents)	-	100,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated workers	4,875	5,500	12,508	14,000	1,492	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	138,547	140,000	145,025	130,000	-	15,025	
29 Overtime - Daily-Rated Officers	18,210	15,000	15,000	15,000	-	-	
Total Community Development Division	12,846,441	11,862,800	12,987,657	12,288,000	-	699,657	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 National Alcohol and Drug Abuse Prevention	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of Health
01 Salaries and Cost of Living Allowance	818,753	1,038,700	-	-	-	-	
05 Government's Contribution to N.I.S.	61,773	60,000	-	-	-	-	
06 Remuneration to Board Members	-	10,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	9,375	24,000	-	-	-	-	
Total National Alcohol and Drug Abuse Prevention	889,901	1,132,700	-	-	-	-	
006 Best Village							
01 Salaries and Cost of Living Allowance	1,766,011	2,000,000	1,642,810	1,600,000	-	42,810	01 - Includes Provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	124,969	150,000	121,435	153,000	31,565	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	17,183	20,000	17,397	20,000	2,603	-	
Total Best Village	1,908,163	2,170,000	1,781,642	1,773,000	-	8,642	
02 GOODS AND SERVICES	34,348,457	40,953,563	34,285,872	49,430,312	15,144,440	-	
001 General Administration							
01 Travelling and Subsistence	455,446	493,960	638,440	688,000	49,560	-	
03 Uniforms	2,744	3,169	3,070	3,772	702	-	
04 Electricity	448,504	419,400	458,315	550,000	91,685	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	748,124	849,052	762,939	900,000	137,061	-	
06 Water and Sewerage Rates	4,939	5,592	4,031	16,500	12,469	-	
07 House Rates	-	-	-	5,000	5,000	-	
09 Rent/Lease - Vehicles and Equipment	152,200	142,596	245,402	250,000	4,598	-	
10 Office Stationery and Supplies	636,059	466,000	574,866	600,000	25,134	-	
11 Books and Periodicals	55,845	52,378	52,378	70,000	17,622	-	
12 Materials and Supplies	7,552	34,950	34,950	50,000	15,050	-	
General Administration Carried Forward	2,511,413	2,467,097	2,774,391	3,133,272	358,881	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,511,413	2,467,097	2,774,391	3,133,272	358,881	-	
13 Maintenance of Vehicles	131,949	174,564	274,564	400,000	125,436	-	
15 Repairs and Maintenance - Equipment	39,124	93,200	15,891	50,000	34,109	-	
16 Contract Employment	3,447,561	3,541,600	3,732,695	4,500,000	767,305	-	
17 Training	670,715	699,000	669,536	700,000	30,464	-	
19 Official Entertainment	10,378	87,328	31,037	90,000	58,963	-	
21 Repairs and Maintenance - Buildings	1,123,794	559,200	713,199	3,000,000	2,286,801	-	
22 Short Term Employment	718,376	745,600	745,600	800,000	54,400	-	
23 Fees	-	65,240	25,000	80,000	55,000	-	
27 Official Overseas Travel	381,060	466,000	278,999	500,000	221,001	-	27- Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,792,118	1,118,400	2,588,109	1,351,000	-	1,237,109	
37 Janitorial Services	94,011	773,560	98,342	2,600,000	2,501,658	-	
43 Security Services	367,301	600,767	432,109	1,690,000	1,257,891	-	
57 Postage	4,750	4,660	4,000	6,000	2,000	-	
58 Medical Expenses	-	21,809	10,500	30,000	19,500	-	
62 Promotions, Publicity and Printing	665,867	751,938	751,938	800,000	48,062	-	
66 Hosting of Conferences, Seminars and Other Functions	679,648	531,240	531,240	600,000	68,760	-	
99 Employee Assistance Programme	217,426	186,400	195,000	200,000	5,000	-	
Total General Administration	12,855,491	12,887,603	13,872,150	20,530,272	6,658,122	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Community Development Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,197,112	1,957,200	1,957,200	2,200,000	242,800	-	
03 Uniforms	23,703	27,028	28,175	36,440	8,265	-	
04 Electricity	456,271	932,000	297,921	286,500	-	11,421	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	296,053	430,304	374,860	480,000	105,140	-	
06 Water and Sewerage Rates	4,223	62,630	6,057	43,200	37,143	-	
08 Rent/Lease - Office Accommodation and Storage	2,366,639	2,182,092	1,536,043	2,200,000	663,957	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	200,000	200,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	358,036	233,000	428,000	500,000	72,000	-	
11 Books and Periodicals	13,206	9,600	9,600	20,000	10,400	-	
12 Materials and Supplies	44,225	69,825	69,825	70,000	175	-	
13 Maintenance of Vehicles	75,101	130,946	130,946	200,000	69,054	-	
15 Repairs and Maintenance - Equipment	17,839	349,127	16,145	139,000	122,855	-	
16 Contract Employment	2,805,987	4,100,800	2,386,145	4,000,000	1,613,855	-	
21 Repairs and Maintenance - Buildings	592,354	372,800	195,445	400,000	204,555	-	
28 Other Contracted Services	-	88,540	475,573	170,000	-	305,573	
37 Janitorial Services	71,157	216,504	63,313	500,000	436,687	-	
43 Security Services	690,512	1,814,231	581,377	1,820,000	1,238,623	-	
62 Promotions, Publicity and Printing	-	43,618	43,618	800,000	756,382	-	
66 Hosting of Conferences, Seminars and Other Functions	997,674	279,600	279,600	400,000	120,400	-	
Total Community Development Division	11,010,092	13,299,845	8,879,843	14,465,140	5,585,297	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 National Alcohol and Drug Abuse Prevention	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of Health
01 Travelling and Subsistence	109,036	174,564	-	-	-	-	
03 Uniforms	2,845	2,703	-	-	-	-	
04 Electricity	22,511	24,232	-	-	-	-	
05 Telephones	140,139	93,200	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	552,000	514,464	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	-	3,169	-	-	-	-	
10 Office Stationery and Supplies	104,605	99,538	-	-	-	-	
11 Books and Periodicals	3,187	34,950	-	-	-	-	
12 Materials and Supplies	17,854	43,618	-	-	-	-	
13 Maintenance of Vehicles	5,766	27,960	-	-	-	-	
15 Repairs and Maintenance - Equipment	4,645	26,096	-	-	-	-	
16 Contract Employment	436,375	838,800	-	-	-	-	
21 Repairs and Maintenance - Buildings	12,270	11,184	-	-	-	-	
28 Other Contracted Services	3,441	4,194	-	-	-	-	
37 Janitorial Services	128,414	130,946	-	-	-	-	
43 Security Services	94,280	139,800	-	-	-	-	
57 Postage	3,500	1,771	-	-	-	-	
62 Promotions, Publicity and Printing	378,713	745,600	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	16,315	93,200	-	-	-	-	
Total							
National Alcohol and Drug Abuse Prevention	2,035,896	3,009,989	-	-	-	-	
005 Mediation Centres							
04 Electricity	171,339	466,000	49,906	466,000	416,094	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	201,670	235,703	262,703	240,000	-	22,703	
08 Rent/Lease - Office Accommodation and Storage	1,473,104	2,143,600	1,967,010	2,200,000	232,990	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	200,000	200,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	51,610	52,378	147,878	210,000	62,122	-	
11 Books and Periodicals	5,174	4,380	14,380	20,000	5,620	-	
12 Materials and Supplies	36,311	34,950	34,950	45,000	10,050	-	
13 Maintenance of Vehicles	9,843	30,570	30,570	50,000	19,430	-	
Mediation Centres							
Carried Forward	1,949,051	2,967,581	2,507,397	3,431,000	923,603	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Mediation Centres							
Brought Forward	1,949,051	2,967,581	2,507,397	3,431,000	923,603	-	
15 Repairs and Maintenance - Equipment	60,067	43,618	13,618	44,000	30,382	-	
16 Contract Employment	2,234,202	2,182,092	2,782,025	3,850,000	1,067,975	-	
21 Repairs and Maintenance - Buildings	7,318	5,685	5,685	50,000	44,315	-	
23 Fees	-	9,320	4,500	10,000	5,500	-	
28 Other Contracted Services	882,926	1,118,400	1,118,400	1,500,000	381,600	-	
37 Janitorial Services	229,715	559,200	943,644	756,000	-	187,644	
43 Security Services	588,624	932,000	532,000	932,000	400,000	-	
57 Postage	3,000	5,219	5,219	6,000	781	-	
62 Promotions, Publicity and Printing	13,367	26,189	78,509	60,000	-	18,509	
66 Hosting of Conferences and Seminars and Other Functions	-	55,920	95,920	180,000	84,080	-	
Total							
Mediation Centres	5,968,270	7,905,224	8,086,917	10,819,000	2,732,083	-	
006 Best Village							
01 Travelling	668,424	843,180	571,011	844,000	272,989	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	7,437	9,320	49,320	50,000	680	-	
05 Telephones	1,081	1,398	1,398	2,000	602	-	
08 Rent/Lease Office Accommodation and Storage	-	687,350	687,350	687,400	50	-	
09 Rent/Lease Vehicles & Equipment	-	18,640	-	20,000	20,000	-	
10 Office Stationery and Supplies	78,963	87,328	87,328	90,000	2,672	-	
11 Books and Periodicals	1,080	1,398	1,282	2,000	718	-	
12 Materials and Supplies	-	18,640	18,640	20,000	1,360	-	
13 Maintenance of Vehicles	-	27,960	3,795	30,000	26,205	-	
15 Repairs and Maintenance	8,476	34,950	5,500	35,000	29,500	-	
16 Contract Employment	1,144,176	1,444,600	701,221	1,150,000	448,779	-	
28 Other Contracted Services	-	9,320	639,320	10,000	-	629,320	
37 Janitorial Services	122,336	130,480	115,000	120,000	5,000	-	
43 Security Services	434,700	479,980	509,577	480,000	-	29,577	
57 Postage	50	438	300	500	200	-	
Best Village							
Carried Forward	2,466,723	3,794,982	3,391,042	3,540,900	149,858	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 Best Village							
Brought Forward	2,466,723	3,794,982	3,391,042	3,540,900	149,858	-	
62 Promotions, Publicity and Printing	3,985	18,640	18,640	30,000	11,360	-	
66 Hosting of Conferences, Seminars and other Functions	8,000	37,280	37,280	45,000	7,720	-	
Total Best Village	2,478,708	3,850,902	3,446,962	3,615,900	168,938	-	
03 MINOR EQUIPMENT PURCHASES	1,165,675	3,585,591	2,550,027	1,095,000	-	1,455,027	
001 General Administration							
01 Vehicles	-	228,340	573,340	-	-	573,340	
02 Office Equipment	28,669	39,237	39,237	50,000	10,763	-	
03 Furniture and Furnishings	21,022	130,946	562,946	160,000	-	402,946	
04 Other Minor Equipment	113,483	69,807	84,807	55,000	-	29,807	
Total General Administration	163,174	468,330	1,260,330	265,000	-	995,330	
002 Community Development Division							
01 Vehicles	168,200	372,800	390,000	-	-	390,000	
02 Office Equipment	24,380	54,056	54,056	42,000	-	12,056	
03 Furniture and Furnishings	202,633	279,600	40,736	250,000	209,264	-	
04 Other Minor Equipment	74,683	93,200	74,848	100,000	25,152	-	
Total Community Development Division	469,896	799,656	559,640	392,000	-	167,640	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 National Alcohol and Drug Abuse Prevention	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of Health
01 Vehicle	-	493,028	-	-	-	-	
02 Office Equipment	-	466,000	-	-	-	-	
03 Furniture and Furnishings	3,602	335,520	-	-	-	-	
04 Other Minor Equipment	23,737	18,640	-	-	-	-	
Total National Alcohol and Drug Abuse Prevention	27,339	1,313,188	-	-	-	-	
005 Mediation Centres							
01 Vehicles	-	370,936	338,936	-	-	338,936	
02 Office Equipment	80,914	139,800	139,800	140,000	200	-	
03 Furniture and Furnishings	37,207	43,711	75,711	80,000	4,289	-	
04 Other Minor Equipment	68,912	69,807	69,807	70,000	193	-	
Total Mediation Centres	187,033	624,254	624,254	290,000	-	334,254	
006 Best Village							
01 Vehicles	168,200	214,360	-	-	-	-	
02 Office Equipment	70,960	34,950	34,950	-	-	34,950	
03 Furniture and Furnishings	73,541	87,235	27,235	88,000	60,765	-	
04 Other Minor Equipment	5,532	43,618	43,618	60,000	16,382	-	
Total Best Village	318,233	380,163	105,803	148,000	42,197	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
005 Non-Profit Institutions	75,473,495	69,357,856	66,746,295	85,147,000	18,400,705	-	
01 Point Fortin Civic Centre	500,000	523,691	-	487,000	487,000	-	
02 Mayaro Civic Centre	400,000	404,115	404,115	450,000	45,885	-	
03 Sangre Grande Civic Centre	452,000	479,980	479,980	550,000	70,020	-	
04 Regional Complexes	6,551,430	6,109,726	8,078,820	7,000,000	-	1,078,820	
05 Non Profit Institutions (Community Dev. Div.)	10,425,858	9,320,000	9,480,000	8,000,000	-	1,480,000	
08 Substance Abuse Rehabilitation Centres	1,687,032	1,762,692	-	-	-	-	08 - Transferred to Head - Ministry of Health
09 Mediation Centres	1,036,790	1,745,636	1,745,636	2,000,000	254,364	-	
10 Best Village Programme	10,759,214	6,982,544	6,982,544	7,000,000	17,456	-	
11 National Alcohol and Drug Abuse Prevention	1,968,746	2,559,272	-	-	-	-	11 - Transferred to Head - Ministry of Health
12 Retirees Adolescent Partnership Programme	-	-	-	2,000,000	2,000,000	-	12 - New Sub-Item
13 Transformation Development Centres	-	-	-	2,000,000	2,000,000	-	13 - New Sub-Item
Total							
Non-Profit Institutions	33,781,070	29,887,656	27,171,095	29,487,000	2,315,905	-	
006 Educational Institutions							
01 Adult Education Programme	3,389,669	3,392,480	2,600,000	3,400,000	800,000	-	
Total							
Educational Institutions	3,389,669	3,392,480	2,600,000	3,400,000	800,000	-	
007 Households							
02 Community Action for Revival and Empowerment	4,225,098	4,660,000	5,660,000	4,700,000	-	960,000	
03 Severence Benefits	-	46,600	-	50,000	50,000	-	
04 Bursaries/Financial Assistance - Tertiary	-	46,600	-	-	-	-	
05 Compensation	-	9,320	-	10,000	10,000	-	
07 Support for Community Development	-	-	-	3,000,000	3,000,000	-	07 - New Sub-Item
Total							
Households	4,225,098	4,762,520	5,660,000	7,760,000	2,100,000	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 National Service - Geriatric Adolescent Partnership Programme (GAPP)	22,195,387	20,131,200	20,131,200	21,000,000	868,800	-	
02 Export Centres	11,000,000	11,184,000	11,184,000	23,500,000	12,316,000	-	
04 National Social Development Programme	882,271	-	-	-	-	-	04 - Expenditure is now met under Head - Ministry of the People and Social Development
Total Other Transfers	34,077,658	31,315,200	31,315,200	44,500,000	13,184,800	-	
Total Head	132,284,302	134,812,510	124,273,882	156,416,762	32,142,880	-	

ESTIMATES, CIVIL SERVICES, 2015
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	\$57,600	\$60,000	\$60,000	\$228,000
Sub-Total	\$57,600	\$60,000	\$60,000	\$177,600
GOODS AND SERVICES				\$0
01 Travelling and Subsistence	\$50,000	\$15,000	\$15,000	\$80,000
03 Uniforms	\$45,000	\$15,300	\$20,000	\$80,300
04 Electricity	\$35,000	\$34,000	\$40,000	\$109,000
05 Telephones	\$20,000	\$30,200	\$25,000	\$75,200
06 Water and Sewerage Rates	\$5,000	\$6,000	\$15,000	\$26,000
07 House Rates	\$3,000	\$10,000	\$0	\$13,000
09 Rent/Lease, Vehicles and Equipment	\$10,000	\$0	\$30,000	\$40,000
10 Office Stationery and Supplies	\$30,000	\$30,000	\$20,000	\$80,000
11 Books and Periodicals	\$3,000	\$3,500	\$5,000	\$11,500
12 Materials and Supplies	\$30,000	\$15,000	\$30,000	\$75,000
13 Maintenance of Vehicles	\$0	\$0	\$0	\$0
15 Repairs and Maintenance - Equipment	\$30,000	\$10,000	\$15,000	\$55,000
16 Contract Employment	\$20,000	\$10,000	\$55,000	\$85,000
17 Training	\$20,000	\$12,000	\$15,000	\$47,000
21 Repairs and Maintenance-Buildings	\$10,000	\$70,000	\$60,000	\$140,000
23 Fees	\$0	\$10,000	\$5,000	\$15,000
37 Janitorial Services	\$0	\$8,000	\$5,000	\$13,000
57 Postage	\$400	\$3,000	\$0	\$3,400
61 Insurance	\$12,000	\$0	\$5,000	\$17,000
62 Promotions, Publicity & Printing	\$6,000	\$0	\$0	\$6,000
66 Hosting of Conferences, Seminars and Other Functions	\$50,000	\$40,000	\$30,000	\$120,000
Sub-Total	\$379,400	\$322,000	\$390,000	\$1,091,400
Minor Equipment Purchases				\$0
02 Office Equipment	\$0	\$0	\$25,000	\$25,000
03: Furniture and Furnishings	\$15,000	\$35,000	\$40,000	\$90,000
04: Other Minor Equipment	\$35,000	\$33,000	\$35,000	\$103,000
Sub-Total	\$50,000	\$68,000	\$100,000	\$218,000
TOTAL	\$487,000	\$450,000	\$550,000	\$1,487,000

63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	7,879,114	8,038,049	7,922,629	9,016,460	1,093,831
	Salaries and Cost of Living Allowance	7,022,458	6,207,849	7,089,629	7,006,260	(83,369)
	Overtime-Monthly Paid Officers	-	3,000	3,000	3,000	-
	Gov't Contribution to NIS	470,444	645,000	425,000	810,000	385,000
	Government Contribution to Group Health Insurance	54,754	80,000	55,000	95,000	40,000
	Vacant Posts	-	500,000	-	500,000	500,000
	Allowances - Monthly Paid Officers	331,458	602,200	350,000	602,200	252,200
02	GOODS AND SERVICES	27,726,381	31,612,721	30,862,983	35,298,718	4,435,735
03	MINOR EQUIPMENT PURCHASES	1,531,769	1,798,345	1,381,545	1,615,430	233,885
04	CURRENT TRANSFERS AND SUBSIDIES	53,381,811	60,999,400	57,341,400	59,250,000	1,908,600
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	213,324,568	186,041,675	188,441,675	332,937,084	144,495,409
Total		303,843,643	288,490,190	285,950,232	438,117,692	152,167,460

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 7,879,114	\$ 8,038,049	\$ 7,922,629	\$ 9,016,460	\$ 1,093,831	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,340,858	3,575,088	4,456,868	4,066,676	-	390,192	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	331,458	602,200	350,000	602,200	252,200	-	
05 Government's Contribution to N.I.S.	254,502	350,000	225,000	460,000	235,000	-	
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	26,451	40,000	30,000	50,000	20,000	-	
Total General Administration	4,953,269	5,067,288	5,061,868	5,678,876	617,008	-	
002 Culture Division							
01 Salaries and Cost of Living Allowance	2,681,600	2,632,761	2,632,761	2,939,584	306,823	-	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	-	3,000	3,000	3,000	-	-	
05 Government's Contribution to N.I.S.	215,942	295,000	200,000	350,000	150,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	28,303	40,000	25,000	45,000	20,000	-	
Total Culture Division	2,925,845	2,970,761	2,860,761	3,337,584	476,823	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 27,726,381	\$ 31,612,721	\$ 30,862,983	\$ 35,298,718	\$ 4,435,735	\$ -	
001 General Administration							
01 Travelling and Subsistence	367,594	652,400	425,000	660,000	235,000	-	
03 Uniforms	5,440	5,722	6,822	7,520	698	-	
05 Telephones	1,186,472	1,090,999	1,440,999	1,278,600	-	162,399	Approval of the Budget Division is required for virement from Sub-Items 05, 06 and 99
06 Water and Sewerage Rates	-	5,238	5,238	6,000	762	-	
08 Rent/Lease - Office Accommodation and Storage	4,873,148	4,739,242	4,739,242	3,813,768	-	925,474	
09 Rent/Lease - Vehicles and Equipment	138,679	267,112	167,112	270,000	102,888	-	
10 Office Stationery and Supplies	399,388	466,000	316,000	500,000	184,000	-	
11 Books and Periodicals	18,714	46,600	46,600	50,000	3,400	-	
12 Materials and Supplies	57,103	559,200	58,100	260,000	201,900	-	
13 Maintenance of Vehicles	69,624	105,316	105,316	110,000	4,684	-	
15 Repairs and Maintenance - Equipment	15,820	41,940	41,940	50,000	8,060	-	
16 Contract Employment	2,145,185	3,365,965	2,565,965	3,100,000	534,035	-	
17 Training	173,304	279,600	179,600	300,000	120,400	-	
19 Official Entertainment	79,515	111,840	70,000	110,000	40,000	-	
21 Repairs and Maintenance - Buildings	127,084	279,600	50,000	300,000	250,000	-	
22 Short Term Employment	633,234	466,000	1,266,000	1,300,000	34,000	-	
23 Fees	-	-	-	10,000	10,000	-	23 - New Sub-Item
27 Official Overseas Travel	642,274	559,200	559,200	600,000	40,800	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	310,781	349,500	149,500	500,000	350,500	-	
37 Janitorial Services	199,263	587,160	400,000	600,000	200,000	-	
43 Security Services	812,682	950,640	500,000	700,000	200,000	-	
57 Postage	924	1,864	1,864	2,400	536	-	
58 Medical Expenses	12,990	46,600	46,600	50,000	3,400	-	
62 Promotions, Publicity and Printing	1,058,742	1,304,800	1,554,800	1,700,000	145,200	-	
66 Hosting of Conferences, Seminars and Other Functions	778,967	652,400	1,952,400	2,000,000	47,600	-	
99 Employee Assistance Programme	-	93,200	93,200	100,000	6,800	-	
Total							
General Administration	14,106,927	17,028,138	16,741,498	18,378,288	1,636,790	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Culture Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	128,504	559,200	250,000	600,000	350,000	-	
03 Uniforms	2,750	3,728	6,228	6,500	272	-	
04 Electricity	224,349	211,564	311,564	277,000	-	34,564	Approval of the Budget Division is required for virement from Sub-items 04 and 05
05 Telephones	165,940	172,420	222,420	190,000	-	32,420	
08 Rent/Lease - Office Accomodation and Storage	1,895,602	1,927,316	1,927,316	2,067,930	140,614	-	
10 Office Stationery and Supplies	69,868	59,648	59,648	75,000	15,352	-	
11 Books and Periodicals	18,835	34,911	34,911	40,000	5,089	-	
12 Materials and Supplies	54,710	55,920	55,920	70,000	14,080	-	
13 Maintenance of Vehicles	78,541	63,749	68,500	80,000	11,500	-	
15 Repairs and Maintenance - Equipment	7,119	27,960	47,960	50,000	2,040	-	
16 Contract Employment	486,862	1,237,137	500,000	1,500,000	1,000,000	-	
17 Training	-	27,960	15,000	35,000	20,000	-	
21 Repairs and Maintenance - Buildings	42,043	18,640	38,640	50,000	11,360	-	
22 Short Term Employment	466,233	233,000	1,200,000	1,000,000	-	200,000	
28 Other Contracted Services	-	33,552	8,000	36,000	28,000	-	
37 Janitorial Services	203,027	214,360	214,360	240,000	25,640	-	
43 Security Services	356,636	372,800	372,800	400,000	27,200	-	
57 Postage	1,374	1,398	1,398	3,000	1,602	-	
62 Promotions, Publicity and Printing	105,874	186,400	186,400	250,000	63,600	-	
66 Hosting of Conferences, Seminars and Other Functions	289,841	288,920	288,920	450,000	161,080	-	
89 Cultural Programmes	9,021,346	8,854,000	8,311,500	9,500,000	1,188,500	-	
Total Culture Division	13,619,454	14,584,583	14,121,485	16,920,430	2,798,945	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,531,769	\$ 1,798,345	\$ 1,381,545	\$ 1,615,430	\$ 233,885	\$ -	
001 General Administration							
01 Vehicles	-	419,400	405,000	250,000	-	155,000	
02 Office Equipment	186,849	323,404	323,404	400,000	76,596	-	
03 Furniture and Furnishings	846,755	652,400	250,000	500,000	250,000	-	
04 Other Minor Equipment	338,405	121,719	121,719	69,050	-	52,669	
Total							
General Administration	1,372,009	1,516,923	1,100,123	1,219,050	118,927	-	
002 Culture Division							
01 Vehicles	-	139,800	139,800	250,000	110,200	-	
02 Office Equipment	86,250	74,560	74,560	80,000	5,440	-	
03 Furniture and Furnishings	46,033	39,415	39,415	36,380	-	3,035	
04 Other Minor Equipment	27,477	27,647	27,647	30,000	2,353	-	
Total							
Culture Division	159,760	281,422	281,422	396,380	114,958	-	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions	53,381,811	60,999,400	57,341,400	59,250,000	1,908,600	-	
03 National Steel Symphony	5,797,401	4,660,000	4,000,000	5,000,000	1,000,000	-	
05 Non-Profit Institutions (Culture Div.)	34,607,692	31,548,200	31,548,200	32,000,000	451,800	-	
06 Music Festival Committee	234,125	-	-	250,000	250,000	-	
08 National Theatre Company	258,520	1,398,000	800,000	1,000,000	200,000	-	
Total							
Non-Profit Institutions	40,897,738	37,606,200	36,348,200	38,250,000	1,901,800	-	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
07 Public Auditorium -Academy for the Performing Arts	12,484,073	23,393,200	20,993,200	21,000,000	6,800	-	
Total Other Transfers	12,484,073	23,393,200	20,993,200	21,000,000	6,800	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	213,324,568	186,041,675	188,441,675	332,937,084	144,495,409	-	
004 Statutory Boards							
20 Queens Hall	11,685,519	12,639,019	12,639,019	12,441,000	-	198,019	
21 Naparima Bowl	4,556,271	5,170,568	5,170,568	6,360,715	1,190,147	-	
22 National Carnival Commission of T & T	197,082,778	168,232,088	170,632,088	314,135,369	143,503,281	-	22 - Includes Debt Servicing of \$154.3Mn.
Total Statutory Boards	213,324,568	186,041,675	188,441,675	332,937,084	144,495,409	-	
Total Head	303,843,643	288,490,190	285,950,232	438,117,692	152,167,460	-	

64 – TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	1,508,584,239	1,548,043,100	1,542,938,000	1,599,387,000	56,449,000
	Salaries and Cost of Living Allowance	911,323,139	802,900,000	857,900,000	850,000,000	(7,900,000)
	Wages and Cost of Living Allowance	1,279,130	950,000	1,435,000	1,000,000	(435,000)
	Overtime – Daily Rated Workers	517,428	200,000	854,000	384,000	(470,000)
	Overtime-Monthly Paid Officers	221,440,078	250,000,000	313,849,000	275,000,000	(38,849,000)
	Gov’t Contribution to NIS	59,221,498	80,000,000	78,000,000	82,000,000	4,000,000
	Government Contribution to Group Health Insurance	429,317	391,100	400,000	403,000	3,000
	Vacant Posts	–	200,000,000	–	150,000,000	150,000,000
	Allowances – Monthly Paid Officers	313,895,149	213,002,000	290,000,000	240,000,000	(50,000,000)
	Remuneration to Board Members	478,500	600,000	500,000	600,000	100,000
02	GOODS AND SERVICES	396,237,810	541,554,800	523,163,300	584,510,800	61,347,500
03	MINOR EQUIPMENT PURCHASES	38,980,630	70,400,000	54,900,000	129,500,000	74,600,000
04	CURRENT TRANSFERS AND SUBSIDIES	17,793,935	33,229,000	33,176,750	43,229,000	10,052,250
Total		1,961,596,614	2,193,226,900	2,154,178,050	2,356,626,800	202,448,750

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,508,584,239	\$ 1,548,043,100	\$ 1,542,938,000	\$ 1,599,387,000	\$ 56,449,000	\$ -	
001 Police Service							
01 Salaries and Cost of Living Allowance	911,323,139	802,900,000	857,900,000	850,000,000	-	7,900,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	1,279,130	950,000	1,435,000	1,000,000	-	435,000	
03 Overtime - Monthly Paid Officers	221,440,078	250,000,000	313,849,000	275,000,000	-	38,849,000	
04 Allowances - Monthly Paid Officers	313,895,149	213,000,000	290,000,000	240,000,000	-	50,000,000	
05 Government's Contribution to M.I.S.	59,221,498	80,000,000	78,000,000	82,000,000	4,000,000	-	
06 Remuneration to Board Members	478,500	600,000	500,000	600,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000,000	-	150,000,000	150,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	5,070	8,100	20,000	20,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	424,247	383,000	380,000	383,000	3,000	-	
29 Overtime - Daily - Rated Workers	517,428	200,000	854,000	384,000	-	470,000	
30 Allowances - Daily - Rated Workers	-	2,000	-	-	-	-	
Total Police Service	1,508,584,239	1,548,043,100	1,542,938,000	1,599,387,000	56,449,000	-	
02 GOODS AND SERVICES	396,237,810	541,554,800	523,163,300	584,510,800	61,347,500	-	
001 Police Service (Trinidad)							
01 Travelling and Subsistence	22,254,483	20,000,000	20,000,000	21,600,000	1,600,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	20,819,188	35,000,000	31,982,000	40,000,000	8,018,000	-	
04 Electricity	14,999,679	18,000,000	18,000,000	19,700,000	1,700,000	-	
05 Telephones	38,341,446	40,000,000	39,000,000	45,000,000	6,000,000	-	
06 Water and Sewerage Rates	1,263,423	1,500,000	1,500,000	1,500,000	-	-	
07 House Rates	-	100,000	100,000	100,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	30,456,891	36,000,000	36,000,000	40,000,000	4,000,000	-	
09 Rent/Lease - Vehicles and Equipment	5,514,218	7,000,000	9,000,000	9,000,000	-	-	
10 Office Stationery and Supplies	8,926,709	10,000,000	10,000,000	7,400,000	-	2,600,000	
11 Books and Periodicals	35,840	1,000,000	800,000	1,000,000	200,000	-	
Police Service (Trinidad) Carried Forward	142,611,877	168,600,000	166,382,000	185,300,000	18,918,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad)							
Brought Forward	142,611,877	168,600,000	166,382,000	185,300,000	18,918,000	-	
12 Materials and Supplies	7,189,980	15,000,000	15,000,000	13,400,000	-	1,600,000	
13 Maintenance of Vehicles	46,218,090	65,000,000	65,000,000	75,000,000	10,000,000	-	
15 Repairs and Maintenance - Equipment	728,413	1,500,000	1,500,000	4,000,000	2,500,000	-	
16 Contract Employment	50,740,374	80,000,000	55,000,000	70,000,000	15,000,000	-	
17 Training	11,750,215	35,000,000	20,400,000	20,000,000	-	400,000	
19 Official Entertainment	340,043	900,000	800,000	1,000,000	200,000	-	
21 Repairs and Maintenance - Buildings	16,115,549	20,000,000	20,000,000	25,000,000	5,000,000	-	
22 Short Term Employment	13,602,939	5,000,000	23,500,000	20,000,000	-	3,500,000	
23 Fees	5,656,813	10,000,000	10,600,000	15,000,000	4,400,000	-	
27 Official Overseas Travel	1,790,669	4,000,000	4,000,000	5,000,000	1,000,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	5,998,377	12,000,000	10,000,000	12,000,000	2,000,000	-	
36 Extraordinary Expenditure	2,029,642	10,000,000	10,000,000	10,000,000	-	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	37,684,534	44,000,000	44,000,000	48,000,000	4,000,000	-	
40 Food at Institutions	12,330,618	15,000,000	17,000,000	16,000,000	-	1,000,000	
50 Housing Accommodation	1,227,407	1,500,000	1,500,000	1,500,000	-	-	
51 Relocation of Overseas Staff	57,195	300,000	300,000	750,000	450,000	-	
57 Postage	13,568	7,500	24,000	7,500	-	16,500	
58 Medical Expenses	25,813,821	35,000,000	35,000,000	40,000,000	5,000,000	-	
61 Insurance	219,420	221,000	213,000	221,000	8,000	-	
62 Promotions, Publicity and Printing	3,414,651	5,000,000	5,000,000	5,000,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	6,172,032	6,400,000	10,900,000	9,000,000	-	1,900,000	
99 Employee Assistance Programme	137,690	300,000	230,000	500,000	270,000	-	
Total Police Service (Trinidad)	391,843,917	534,728,500	516,349,000	576,678,500	60,329,500	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,789,220	2,000,000	2,450,000	2,000,000	-	450,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
04 Electricity	523,535	700,000	700,000	700,000	-	-	
05 Telephones	850,967	1,200,000	1,200,000	1,500,000	300,000	-	
06 Water and Sewerage Rates	31,883	92,000	80,000	92,000	12,000	-	
10 Office Stationery and Supplies	108,969	300,000	150,000	500,000	350,000	-	
12 Materials and Supplies	3,809	134,000	34,000	140,000	106,000	-	
13 Maintenance of Vehicles	210,037	700,000	1,100,000	800,000	-	300,000	
23 Fees	156,913	500,000	300,000	500,000	200,000	-	
40 Food at Institutions	455,376	700,000	500,000	800,000	300,000	-	
57 Postage	-	300	300	300	-	-	
58 Medical Expenses	263,184	500,000	300,000	800,000	500,000	-	
Total Police Service (Tobago)	4,393,893	6,826,300	6,814,300	7,832,300	1,018,000	-	
03 MINOR EQUIPMENT PURCHASES	38,980,630	70,400,000	54,900,000	129,500,000	74,600,000	-	
001 Police Service (Trinidad)							
01 Vehicles	9,968,359	20,000,000	20,000,000	42,000,000	22,000,000	-	
02 Office Equipment	3,828,239	4,000,000	4,000,000	10,000,000	6,000,000	-	
03 Furniture and Furnishings	2,400,105	4,000,000	4,000,000	4,800,000	800,000	-	
04 Other Minor Equipment	20,568,269	40,000,000	25,000,000	65,000,000	40,000,000	-	
Total Police Service (Trinidad)	36,764,972	68,000,000	53,000,000	121,800,000	68,800,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Vehicles	1,455,667	1,500,000	1,000,000	3,000,000	2,000,000	-	
02 Office Equipment	237,134	200,000	200,000	400,000	200,000	-	
03 Furniture and Furnishings	125,261	300,000	300,000	300,000	-	-	
04 Other Minor Equipment	397,596	400,000	400,000	4,000,000	3,600,000	-	
Total Police Service (Tobago)	2,215,658	2,400,000	1,900,000	7,700,000	5,800,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	17,793,935	33,229,000	33,176,750	43,229,000	10,052,250	-	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	38,750	79,000	38,750	79,000	40,250	-	
Total Regional Bodies	38,750	79,000	38,750	79,000	40,250	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	133,803	150,000	138,000	150,000	12,000	-	
Total International Bodies	133,803	150,000	138,000	150,000	12,000	-	
005 Non-profit Institutions							
01 Police Youth Clubs	1,652,933	5,000,000	5,000,000	5,000,000	-	-	
Total Non-profit Institutions	1,652,933	5,000,000	5,000,000	5,000,000	-	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Ex Gratia Awards	1,999,907	8,000,000	4,000,000	14,000,000	10,000,000	-	
Total Households	1,999,907	8,000,000	4,000,000	14,000,000	10,000,000	-	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	13,968,542	20,000,000	24,000,000	24,000,000	-	-	
Total Other Transfers	13,968,542	20,000,000	24,000,000	24,000,000	-	-	
Total Head	1,961,596,614	2,193,226,900	2,154,178,050	2,356,626,800	202,448,750	-	

65 – MINISTRY OF FOREIGN AFFAIRS

SUMMARY OF EXPENDITURE, 2013–2015

Sub-Head Description		2013	Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		118,550,459	114,529,000	128,992,000	118,927,000	(10,065,000)
	Salaries and Cost of Living Allowance		65,555,607	70,750,000	73,500,000	71,250,000	(2,250,000)
	Wages and Cost of Living Allowance		5,448,877	6,000,000	6,000,000	6,000,000	-
	Overtime – Daily Rated Workers		80,015	80,000	150,000	160,000	10,000
	Overtime-Monthly Paid Officers		4,699,636	5,315,000	5,012,000	5,315,000	303,000
	Gov't Contribution to NIS		3,586,751	4,450,000	4,100,000	4,200,000	100,000
	Government Contribution to Group Health Insurance		174,436	180,000	184,000	156,000	(28,000)
	Vacant Posts		-	1,000,000	-	1,000,000	1,000,000
	Allowances – Monthly Paid Officers		36,779,395	24,508,000	37,800,000	28,600,000	(9,200,000)
	Remuneration to Cabinet Appointed Representatives		2,225,742	2,246,000	2,246,000	2,246,000	-
02	GOODS AND SERVICES		173,724,507	164,532,017	168,224,967	173,541,800	5,316,833
03	MINOR EQUIPMENT PURCHASES		4,282,327	10,813,297	8,949,297	9,863,800	914,503
04	CURRENT TRANSFERS AND SUBSIDIES		61,522,017	79,602,316	79,364,764	85,026,060	5,661,296
05	ACQUISITION OF PHYSICAL CAPITAL ASSETS		-	17,550,000	17,550,000	2,000,000	(15,550,000)
Total			358,079,310	387,026,630	403,081,028	389,358,660	(13,722,368)

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item	Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01	PERSONNEL EXPENDITURE	\$ 118,550,459	\$ 114,529,000	\$ 128,992,000	\$ 118,927,000	\$ -	\$ 10,065,000	
001	General Administration							
01	Salaries and Cost of Living Allowance	18,047,722	18,500,000	19,000,000	19,000,000	-	-	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	1,784	-	-	-	-	-	
03	Overtime - Monthly paid Officers	9,859	15,000	12,000	15,000	3,000	-	
04	Allowances - Monthly Paid Officers	16,443,935	2,208,000	2,800,000	2,600,000	-	200,000	
05	Government's Contribution to N.I.S.	1,101,437	1,200,000	1,100,000	1,200,000	100,000	-	
08	Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	1,000,000	1,000,000	-	
20	Government's Contribution to Group Health Insurance - Daily Rated Workers	13	-	-	-	-	-	
27	Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	155,449	156,000	160,000	156,000	-	4,000	
28	Remuneration to Cabinet Appointed Representatives	2,225,742	2,246,000	2,246,000	2,246,000	-	-	
Total	General Administration	37,985,941	25,325,000	25,318,000	26,217,000	899,000	-	
002	Overseas Missions							
01	Salaries and Cost of Living Allowance	47,507,885	52,250,000	54,500,000	52,250,000	-	2,250,000	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	5,447,093	6,000,000	6,000,000	6,000,000	-	-	
03	Overtime - Monthly Paid Officers	4,689,777	5,300,000	5,000,000	5,300,000	300,000	-	
04	Allowances	20,335,460	22,300,000	35,000,000	26,000,000	-	9,000,000	
05	Government's Contribution to N.I.S.	2,485,314	3,250,000	3,000,000	3,000,000	-	-	
27	Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	18,974	24,000	24,000	-	-	24,000	
29	Overtime - Daily Rated Workers	80,015	80,000	150,000	160,000	10,000	-	
Total	Overseas Missions	80,564,518	89,204,000	103,674,000	92,710,000	-	10,964,000	

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 173,724,507	\$ 164,532,017	\$ 168,224,967	\$ 173,541,800	\$ 5,316,833	\$ -	
001 General Administration							
01 Travelling and Subsistence	307,738	419,400	330,000	450,000	120,000	-	
03 Uniforms	23,485	29,824	29,000	35,000	6,000	-	
04 Electricity	701,626	1,398,000	175,000	1,398,000	1,223,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,872,647	1,677,600	1,650,000	1,678,000	28,000	-	
06 Water and Sewerage Rates	83,178	93,200	12,000	93,200	81,200	-	
08 Rent/Lease - Office Accommodation and Storage	552,000	514,464	552,000	552,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	87,608	15,000	10,000	-	5,000	
10 Office Stationery and Supplies	777,834	652,400	640,000	652,400	12,400	-	
11 Books and Periodicals	75,071	186,400	120,000	186,400	66,400	-	
12 Materials and Supplies	214,930	227,408	180,000	227,400	47,400	-	
13 Maintenance of Vehicles	354,945	428,720	600,000	550,000	-	50,000	
15 Repairs and Maintenance - Equipment	236,304	349,500	250,000	349,500	99,500	-	
16 Contract Employment	8,904,477	9,320,000	9,200,000	9,320,000	120,000	-	
17 Training	806,798	1,118,400	1,000,000	1,118,400	118,400	-	
19 Official Entertainment	40,533	116,500	75,000	116,500	41,500	-	
21 Repairs and Maintenance - Buildings	224,242	279,600	800,000	475,000	-	325,000	
22 Short Term Employment	1,664,428	1,118,400	1,900,000	1,600,000	-	300,000	
23 Fees	132,062	466,000	516,000	680,000	164,000	-	
27 Official Overseas Travel	5,489,430	4,660,000	9,000,000	6,600,000	-	2,400,000	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	679,285	867,226	750,000	860,000	110,000	-	
37 Janitorial Services	998,493	991,648	991,648	1,100,200	108,552	-	
43 Security Services	2,439,084	2,453,024	2,453,024	1,764,000	-	689,024	
51 Relocation of Overseas Staff	4,148,680	4,660,000	3,500,000	4,660,000	1,160,000	-	
57 Postage	941,090	1,211,600	1,030,000	1,211,000	181,000	-	
58 Medical Expenses	172,679	279,600	150,000	279,000	129,000	-	
61 Insurance	17,077	46,600	46,600	46,600	-	-	
62 Promotions, Publicity and Printing	1,550,171	838,800	800,000	1,000,000	200,000	-	
63 Repatriation of Nationals	-	93,200	20,000	93,200	73,200	-	
66 Hosting of Conferences, Seminars and Other Functions	16,107,556	7,176,400	6,000,000	7,176,400	1,176,400	-	
99 Employee Assistance Programme	31,338	26,095	26,095	26,000	-	95	
Total							
General Administration	49,547,181	41,787,617	42,811,367	44,308,200	1,496,833	-	

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Overseas Missions	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	6,951,923	6,990,000	7,000,000	7,500,000	500,000	-	
02 Overseas Travel Facilities	1,677,716	1,770,800	2,300,000	2,500,000	200,000	-	
03 Uniforms	314,394	372,800	372,800	372,800	-	-	
04 Electricity	5,616,618	5,592,000	6,300,000	6,000,000	-	300,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	5,299,233	5,592,000	5,500,000	5,592,000	92,000	-	
06 Water and Sewerage Rates	862,202	1,118,400	900,000	1,118,400	218,400	-	
08 Rent/Lease - Office Accommodation and Storage	11,071,036	10,252,000	11,660,000	12,492,000	832,000	-	
09 Rent/Lease - Vehicles and Equipment	3,164,891	3,728,000	3,728,000	3,728,000	-	-	
10 Office Stationery and Supplies	2,222,407	2,236,800	2,500,000	2,236,800	-	263,200	
11 Books and Periodicals	563,237	559,200	500,000	559,200	59,200	-	
12 Materials and Supplies	173,134	372,800	320,000	372,800	52,800	-	
13 Maintenance of Vehicles	2,793,927	2,796,000	2,800,000	2,796,000	-	4,000	
15 Repairs and Maintenance - Equipment	1,136,526	1,304,800	1,500,000	1,304,800	-	195,200	
16 Contract Employment	7,248,881	6,710,400	8,900,000	9,000,000	100,000	-	
17 Training	-	279,600	260,000	279,600	19,600	-	
19 Official Entertainment	2,485,515	2,609,600	3,000,000	3,000,000	-	-	
21 Repairs and Maintenance - Buildings	23,985,356	18,640,000	16,500,000	17,000,000	500,000	-	
23 Fees	1,838,577	3,728,000	2,728,000	3,728,000	1,000,000	-	
27 Official Overseas Travel	-	932,000	1,500,000	1,750,000	250,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	163,892	279,600	280,000	500,000	220,000	-	
37 Janitorial Services	2,321,866	2,330,000	2,800,000	2,330,000	-	470,000	
43 Security Services	6,768,053	6,990,000	6,990,000	6,990,000	-	-	
50 Housing Accommodation	20,657,514	20,504,000	20,504,000	22,000,000	1,496,000	-	
57 Postage	1,712,937	1,770,800	1,770,800	1,770,800	-	-	
58 Medical Expenses	7,684,162	6,617,200	8,000,000	7,000,000	-	1,000,000	
61 Insurance	2,594,070	3,075,600	2,500,000	3,075,600	575,600	-	
62 Promotions, Publicity and Printing	2,507,193	3,355,200	2,300,000	2,000,000	-	300,000	
66 Hosting of Conferences, Seminars and Other Functions	2,362,066	2,236,800	2,000,000	2,236,800	236,800	-	
Total Overseas Missions	124,177,326	122,744,400	125,413,600	129,233,600	3,820,000	-	

Head 65 – MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	4,282,327	10,813,297	8,949,297	9,863,800	914,503	-	
01 Vehicles	713,352	1,864,000	-	1,025,000	1,025,000	-	
02 Office Equipment	544,157	372,800	372,800	372,800	-	-	
03 Furniture and Furnishings	58,089	93,433	93,433	94,000	567	-	
04 Other Minor Equipment	136,152	95,064	95,064	96,000	936	-	
Total General Administration	1,451,750	2,425,297	561,297	1,587,800	1,026,503	-	
002 Overseas Missions							
01 Vehicles	589,874	2,796,000	2,796,000	2,684,000	-	112,000	
02 Office Equipment	271,745	932,000	932,000	932,000	-	-	
03 Furniture and Furnishings	1,138,253	2,796,000	2,796,000	2,796,000	-	-	
04 Other Minor Equipment	830,705	1,864,000	1,864,000	1,864,000	-	-	
Total Overseas Missions	2,830,577	8,388,000	8,388,000	8,276,000	-	112,000	
04 CURRENT TRANSFERS AND SUBSIDIES	61,522,017	79,602,316	79,364,764	85,026,060	5,661,296	-	
001 Regional Bodies							
01 Caribbean Community Secretariat (CARICOM)	31,531,287	30,574,540	32,730,000	32,805,300	75,300	-	
02 Association of Caribbean States	3,051,149	2,850,988	2,850,988	3,058,100	207,112	-	
03 Grenada Consular and Trade Office	448,500	413,808	414,000	444,000	30,000	-	
Total Regional Bodies	35,030,936	33,839,336	35,994,988	36,307,400	312,412	-	

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Commonwealth Secretariat	64,435	1,491,580	1,779,580	1,868,500	88,920	-	
04 Commonwealth Foundation	329,476	275,406	275,406	345,000	69,594	-	
Total Commonwealth Bodies	393,911	1,766,986	2,054,986	2,213,500	158,514	-	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	7,970,257	15,378,000	15,303,000	16,500,000	1,197,000	-	
02 United Nations Programme of Assistance and Exchange in the Field of International Law	-	60,580	60,580	65,000	4,420	-	
03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support	-	1,268,452	1,268,452	1,360,380	91,928	-	
04 United Nations Peacekeeping Operations	10,231,121	15,498,042	13,225,082	14,628,730	1,403,648	-	
05 International Tribunal for the Law of the Sea	-	523,691	523,691	561,880	38,189	-	
06 International Criminal Tribunals	604,575	701,796	701,796	752,790	50,994	-	
07 International Seabed Authority Exchange in the Field of International Law	-	22,554	22,554	24,140	1,586	-	
08 International Criminal Court	650,048	566,004	749,004	678,680	-	70,324	
09 Organization for the Prohibition of Chemical Weapons	250,356	232,441	272,441	278,710	6,269	-	
10 Trust Fund in Support of Special Missions and other Activities Related to Preventive Diplomacy and Peacekeeping	-	-	-	-	-	-	
11 U. N. Information Centre - Rental of Office Space	-	666,660	1,500,000	715,260	-	784,740	
12 United Nations Central Emergency Resp. Fund (CERF)	-	121,160	136,160	130,000	-	6,160	
15 Financial Contributions for Memorials	-	30,756	30,756	65,000	34,244	-	
Total United Nations Organisations	19,706,357	35,070,136	33,793,516	35,760,570	1,967,054	-	

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	2,784,412	4,891,136	3,000,000	5,247,980	2,247,980	-	
Total Households	2,784,412	4,891,136	3,000,000	5,247,980	2,247,980	-	
009 Other Transfers							
02 Caricom Single Market Economy Secretariat (CSME)	359,795	932,000	652,000	1,000,000	348,000	-	
Total Other Transfers	359,795	932,000	652,000	1,000,000	348,000	-	
010 Other Transfers Abroad							
01 ACP Secretariat Budget	1,766,849	1,704,348	2,404,348	1,996,800	-	407,548	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	97,008	39,890	79,890	42,800	-	37,090	
03 Latin American Economic System (SELA)	142,151	134,208	142,703	143,450	747	-	
04 Pan American Union - Regular Budget (Secretariat of the O.A.S.)	1,005,153	1,000,316	1,008,803	1,073,260	64,457	-	
05 Group of 77	32,218	30,290	30,290	32,500	2,210	-	
06 Group of Latin American and Caribbean States	2,314	4,660	2,328	5,000	2,672	-	
07 Inter American Council for Integral Development-Special Multi-Lateral Fund (FEMCIDI)	200,913	189,010	200,912	202,800	1,888	-	
08 Contribution to Disaster Relief	-	-	-	1,000,000	1,000,000	-	
Total Other Transfers Abroad	3,246,606	3,102,722	3,869,274	4,496,610	627,336	-	

Head 65 - MINISTRY OF FOREIGN AFFAIRS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
05 ACQUISITION OF PHYSICAL CAPITAL ASSETS	\$ -	\$ 17,550,000	\$ 17,550,000	\$ 2,000,000	\$ -	\$ 15,550,000	
002 Acquisition of Existing Buildings							
08 Purchase of Property in Washington D.C.	-	-	-	2,000,000	2,000,000	-	
09 Purchase of Property in Kingston	-	17,550,000	17,550,000	-	-	17,550,000	
Total Acquisition of Existing Buildings	-	17,550,000	17,550,000	2,000,000	-	15,550,000	
Total Head	358,079,310	387,026,630	403,081,028	389,358,660	-	13,722,368	

66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	27,165,700	35,644,100	28,754,100	31,440,620	2,686,520
	Salaries and Cost of Living Allowance	14,232,723	17,837,000	16,250,000	15,765,000	(485,000)
	Wages and Cost of Living Allowance	10,396,621	9,723,000	9,610,000	9,500,000	(110,000)
	Overtime - Daily Rated Workers	93,986	250,000	100,000	150,000	50,000
	Overtime-Monthly Paid Officers	3,247	15,000	-	20,000	20,000
	Gov't Contribution to NIS	1,696,064	2,557,000	1,614,000	1,770,000	156,000
	Government Contribution to Group Health Insurance	147,596	231,000	226,500	280,000	53,500
	Vacant Posts	-	3,800,000	-	2,700,000	2,700,000
	Allowances - Monthly Paid Officers	369,679	471,400	635,000	643,920	8,920
	Allowances - Daily Rated Workers	72,484	200,000	90,000	150,000	60,000
	Remuneration to Board Members	153,300	559,700	228,600	461,700	233,100
02	GOODS AND SERVICES	27,118,856	35,606,476	35,598,454	62,942,800	27,344,346
03	MINOR EQUIPMENT PURCHASES	512,394	895,272	326,945	1,214,800	887,855
04	CURRENT TRANSFERS AND SUBSIDIES	72,877,142	76,131,492	91,201,341	96,406,450	5,205,109
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,775,899	13,103,300	13,103,300	13,178,000	74,700
Total		140,449,991	161,380,640	168,984,140	205,182,670	36,198,530

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 27,165,700	\$ 35,644,100	\$ 28,754,100	\$ 31,440,620	\$ 2,686,520	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	4,383,412	4,700,000	6,500,000	6,000,000	-	500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly-Paid Officers	3,247	15,000	-	20,000	20,000	-	
04 Allowances - Monthly-Paid Officers	369,679	395,000	635,000	643,920	8,920	-	
05 Government's Contribution to N.I.S.	467,477	600,000	364,000	450,000	86,000	-	
06 Remuneration to Board Members	153,300	234,000	228,600	236,000	7,400	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	3,800,000	-	2,700,000	2,700,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	25,498	52,000	39,500	61,000	21,500	-	
Total General Administration	5,402,613	9,796,000	7,767,100	10,110,920	2,343,820	-	
002 Gender Affairs Division							
01 Salaries and Cost of Living Allowance	314,788	324,000	350,000	345,000	-	5,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	18,501	30,000	30,000	30,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	2,322	4,000	4,000	10,000	6,000	-	
Total Gender Affairs Division	335,611	358,000	384,000	385,000	1,000	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Youth Affairs	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,752,681	2,163,000	1,500,000	1,500,000	-	-	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.	123,039	202,000	125,000	125,000	-	-	
06 Remuneration to Board Members	-	300,000	-	200,000	200,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	14,218	20,000	14,000	30,000	16,000	-	
Total Youth Affairs	1,889,938	2,685,000	1,639,000	1,855,000	216,000	-	
005 National Youth Development and Apprenticeship Centres							
01 Salaries and Cost of Living Allowance	6,937,178	8,500,000	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	10,396,621	9,723,000	9,610,000	9,500,000	-	110,000	
05 Government's Contribution to N.I.S.	1,034,713	1,500,000	1,030,000	1,100,000	70,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	38,499	54,000	100,000	100,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	60,248	75,000	59,000	58,500	-	500	
29 Overtime - Daily-Rated Workers	93,986	250,000	100,000	150,000	50,000	-	
30 Allowances - Daily-Rated Workers	72,484	200,000	90,000	150,000	60,000	-	
Total National Youth Development and Apprenticeship	18,633,729	20,302,000	17,989,000	18,058,500	69,500	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Child Development Centre	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	800,000	-	-	-	-	
04 Allowances - Monthly-Paid Officers	-	76,400	-	-	-	-	
05 Government's Contribution to N.I.S.	-	61,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	10,000	-	-	-	-	
Total Child Development Centre	-	947,400	-	-	-	-	
007 National Family Services							
01 Salaries and Cost of Living Allowance	844,664	1,350,000	900,000	920,000	20,000	-	
05 Government's Contribution to N.I.S.	52,334	164,000	65,000	65,000	-	-	
06 Remuneration to Board Members	-	25,700	-	25,700	25,700	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	6,811	16,000	10,000	20,500	10,500	-	
Total National Family Services	903,809	1,555,700	975,000	1,031,200	56,200	-	
02 GOODS AND SERVICES	27,118,856	35,606,476	35,598,454	62,942,800	27,344,346	-	
001 General Administration							
01 Travelling and Subsistence	378,091	349,500	750,000	475,200	-	274,800	Approval of the Budget Division is required for virement from Sub-Items 05 and 99
03 Uniforms	10,090	4,008	34,008	4,260	-	29,748	
05 Telephones	548,259	484,640	650,000	750,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	58,006	103,500	563,500	3,036,780	2,473,280	-	
09 Rent/Lease - Vehicles and Equipment	-	27,960	202,960	39,600	-	163,360	
10 Office Stationery and Supplies	688,043	450,000	730,000	750,000	20,000	-	
11 Books and Periodicals	27,075	18,640	18,640	34,000	15,360	-	
12 Materials and Supplies	82,092	93,200	93,200	150,000	56,800	-	
13 Maintenance of Vehicles	121,958	93,200	134,000	200,000	66,000	-	
15 Repairs and Maintenance - Equipment	51,961	80,000	80,000	150,000	70,000	-	
16 Contract Employment	7,335,498	8,201,600	7,441,600	8,000,000	558,400	-	
General Administration Carried Forward	9,301,073	9,906,248	10,697,908	13,589,840	2,891,932	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	9,301,073	9,906,248	10,697,908	13,589,840	2,891,932	-	
17 Training	539,348	270,000	1,147,000	700,000	-	447,000	
19 Official Entertainment	25,847	46,600	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	12,286	140,000	20,000	-	-	20,000	
22 Short Term Employment	742,450	3,000,000	4,340,000	5,000,000	660,000	-	
27 Official Overseas Travel	315,393	700,000	1,000,000	1,200,000	200,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	805,327	580,636	602,000	1,600,000	998,000	-	
37 Janitorial Services	373,038	124,000	476,000	158,700	-	317,300	
43 Security Services	225,694	500,000	336,000	500,000	164,000	-	
57 Postage	2,805	2,796	3,000	2,800	-	200	
58 Medical Expenses	-	43,804	60,000	100,000	40,000	-	
62 Promotions, Publicity and Printing	1,602,707	800,000	3,000,000	5,000,000	2,000,000	-	
66 Hosting of Conferences, Seminars and Other Functions	771,221	500,000	3,000,000	13,800,000	10,800,000	-	
99 Employee Assistance Programme	6,000	43,804	15,000	50,000	35,000	-	
Total General Administration	14,723,189	16,657,888	24,696,908	41,751,340	17,054,432	-	
002 Gender Affairs Division							
01 Travelling and Subsistence	24,484	46,600	28,000	172,000	144,000	-	
05 Telephones	20,700	67,104	58,000	72,000	14,000	-	Approval of the Budget Division is required for virement from Sub-item 05
08 Rent/Lease - Office Accommodation and Storage	-	655,550	-	256,000	256,000	-	
10 Office Stationery and Supplies	37,926	65,240	20,000	50,600	30,600	-	
12 Materials and Supplies	7,564	10,252	6,000	6,600	600	-	
13 Maintenance of Vehicles	8,286	55,920	1,000	60,000	59,000	-	
15 Repairs and Maintenance - Equipment	-	25,164	1,000	5,000	4,000	-	
16 Contract Employment	59,140	645,876	148,000	900,000	752,000	-	
37 Janitorial Services	-	69,900	-	20,000	20,000	-	
43 Security Services	-	187,000	-	190,000	190,000	-	
Gender Affairs Division Carried Forward	158,100	1,828,606	262,000	1,732,200	1,470,200	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Gender Affairs Division							
Brought Forward	158,100	1,828,606	262,000	1,732,200	1,470,200	-	
62 Promotions, Publicity and Printing	4,773	37,280	5,000	50,000	45,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	93,200	20,000	150,000	130,000	-	
Total Gender Affairs Division	162,873	1,959,086	287,000	1,932,200	1,645,200	-	
003 Youth Affairs							
01 Travelling and Subsistence	389,098	523,784	372,000	634,000	262,000	-	
04 Electricity	4,748	-	-	-	-	-	
05 Telephones	214,610	279,600	95,000	300,000	205,000	-	Approval of the Budget Division is required for virement from Sub-item 05
08 Rent/Lease - Office Accommodation and Storage	523,904	600,000	450,000	600,000	150,000	-	
10 Office Stationery and Supplies	61,329	93,200	30,000	150,000	120,000	-	
15 Repairs and Maintenance - Equipment	690	20,504	3,000	50,000	47,000	-	
16 Contract Employment	1,151,111	1,200,000	846,000	1,800,000	954,000	-	
57 Postage	-	932	500	1,000	500	-	
Total Youth Affairs	2,345,490	2,718,020	1,796,500	3,535,000	1,738,500	-	
004 Youth Centres							
04 Electricity	300,511	365,344	260,000	450,000	190,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	61,246	139,800	39,000	165,000	126,000	-	
06 Water and Sewerage Rates	15,552	33,552	26,000	60,000	34,000	-	
10 Office Stationery and Supplies	12,831	121,160	54,000	130,000	76,000	-	
11 Books and Periodicals	-	932	-	860	860	-	
12 Materials and Supplies	13,113	466,000	40,000	500,000	460,000	-	
15 Repairs and Maintenance - Equipment	8,300	93,200	10,000	160,000	150,000	-	
16 Contract Employment	357,083	419,400	150,000	307,400	157,400	-	
Youth Centres Carried Forward	768,636	1,639,388	579,000	1,773,260	1,194,260	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Youth Centres							
Brought Forward	768,636	1,639,388	579,000	1,773,260	1,194,260	-	
21 Repairs and Maintenance - Buildings	33,428	372,800	4,000	283,800	279,800	-	
22 Short-Term Employment	1,091,842	1,118,400	990,000	1,400,000	410,000	-	
28 Other Contracted Services	1,742	83,880	2,000	300,000	298,000	-	
37 Janitorial Services	728,636	882,000	566,000	750,000	184,000	-	
43 Security Services	2,832,471	3,316,000	2,640,000	3,200,000	560,000	-	
57 Postage	-	1,864	-	1,600	1,600	-	
66 Hosting of Seminars, Conferences and Other Functions	28,716	100,000	15,000	100,000	85,000	-	
Total Youth Centres	5,485,471	7,514,332	4,796,000	7,808,660	3,012,660	-	
005 National Youth Development and Apprenticeship Centres							
01 Travelling and Subsistence	341,493	372,800	342,000	420,000	78,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	68,294	23,300	23,300	26,000	2,700	-	
04 Electricity	200,736	307,560	200,000	310,000	110,000	-	
05 Telephones	80,601	74,560	60,000	94,500	34,500	-	
06 Water and Sewerage Rates	50,321	199,448	40,000	200,000	160,000	-	
10 Office Stationery and Supplies	132,502	93,200	93,200	150,000	56,800	-	
11 Books and Periodicals	8,578	29,824	6,000	40,000	34,000	-	
12 Materials and Supplies	918,678	1,025,200	775,000	1,300,000	525,000	-	
13 Maintenance of Vehicles	69,728	186,400	50,000	250,000	200,000	-	
15 Repairs and Maintenance - Equipment	71,094	93,200	30,000	100,000	70,000	-	
17 Training	477,591	932,000	440,000	1,000,000	560,000	-	
21 Repairs and Maintenance - Buildings	305,361	372,800	100,000	400,000	300,000	-	
22 Short-Term Employment	250,083	838,800	200,000	900,000	700,000	-	
23 Fees	9,430	46,600	5,000	50,000	45,000	-	
28 Other Contracted Services	98,719	177,080	74,000	250,000	176,000	-	
40 Food at Institutions	514,765	1,025,200	500,000	800,000	300,000	-	
43 Security Services	115,161	-	-	-	-	-	
National Youth Development and Apprenticeship Carried Forward	3,713,135	5,797,972	2,938,500	6,290,500	3,352,000	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 National Youth Development and Apprenticeship Brought Forward	3,713,135	5,797,972	2,938,500	6,290,500	3,352,000	-	
57 Postage	281	932	500	1,000	500	-	
66 Hosting of Conferences, Seminars and Other Functions	75,525	79,220	409,220	300,000	-	109,220	
Total National Youth Development and Apprenticeship	3,788,941	5,878,124	3,348,220	6,591,500	3,243,280	-	
006 Child Development Centre							
01 Travelling and Subsistence	7,524	9,320	9,320	15,000	5,680	-	
03 Uniforms	5,090	7,456	7,456	8,500	1,044	-	
10 Office Stationery and Supplies	5,637	11,184	11,184	15,000	3,816	-	
11 Books and Periodicals	522	7,456	2,600	7,500	4,900	-	
12 Materials and Supplies	100,159	149,120	135,000	150,000	15,000	-	
15 Repairs and Maintenance - Equipment	14,917	18,640	7,500	19,000	11,500	-	
21 Repairs and Maintenance - Buildings	1,008	46,600	23,000	50,000	27,000	-	
37 Janitorial Services	6,440	18,640	9,000	20,000	11,000	-	
57 Postage	-	280	280	300	20	-	
62 Promotions, Publicity and Printing	-	9,320	9,320	20,000	10,680	-	
Total Child Development Centre	141,297	278,016	214,660	305,300	90,640	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 National Family Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	186,516	223,680	165,000	225,000	60,000	-	Approval of the Budget Division is required for virement from Sub-Items 04-05
04 Electricity	4,798	9,320	-	-	-	-	
05 Telephones	158,642	158,440	158,440	200,000	41,560	-	
08 Rent/Lease - Office Accommodation and Storage	31,050	42,000	11,000	288,000	277,000	-	
10 Office Stationery and Supplies	20,759	27,960	27,960	50,000	22,040	-	
11 Books and Periodicals	-	1,864	1,864	5,000	3,136	-	
12 Materials and Supplies	16,727	13,980	13,980	20,000	6,020	-	
15 Repairs and Maintenance - Equipment	1,007	15,844	3,000	15,000	12,000	-	
28 Other Contracted Services	7,533	7,456	7,456	15,000	7,544	-	
57 Postage	-	466	466	800	334	-	
62 Promotions, Publicity and Printing	44,563	100,000	70,000	150,000	80,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	50,000	50,000	-	
Total National Family Services	471,595	601,010	459,166	1,018,800	559,634	-	
03 MINOR EQUIPMENT PURCHASES	512,394	895,272	326,945	1,214,800	887,855	-	
001 General Administration							
02 Office Equipment	4,571	50,328	42,125	48,000	5,875	-	
03 Furniture and Furnishings	5,503	65,240	95,240	71,000	-	24,240	
04 Other Minor Equipment	46,161	16,776	17,876	18,000	124	-	
Total General Administration	56,235	132,344	155,241	137,000	-	18,241	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Youth Affairs	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	37,280	10,000	40,000	30,000	-	
03 Furniture and Furnishings	-	46,600	2,312	100,000	97,688	-	
04 Other Minor Equipment	9,194	11,184	-	12,000	12,000	-	
Total Youth Affairs	9,194	95,064	12,312	152,000	139,688	-	
004 Youth Centres							
02 Office Equipment	-	93,200	10,000	100,000	90,000	-	
03 Furniture and Furnishings	-	27,960	-	100,000	100,000	-	
04 Other Minor Equipment	-	46,600	5,865	150,000	144,135	-	
Total Youth Centres	-	167,760	15,865	350,000	334,135	-	
005 National Youth Development and Apprenticeship Centres							
01 Vehicles	140,000	-	-	-	-	-	
02 Office Equipment	32,515	100,000	-	100,000	100,000	-	
03 Furniture and Furnishings	113,986	100,000	-	150,000	150,000	-	
04 Other Minor Equipment	156,594	93,200	59,690	150,000	90,310	-	
Total National Youth Development and Apprenticeship	443,095	293,200	59,690	400,000	340,310	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Child Development Centre	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	55,920	13,265	50,000	36,735	-	
03 Furniture and Furnishings	3,870	6,524	1,030	5,800	4,770	-	
04 Other Minor Equipment	-	79,220	19,942	65,000	45,058	-	
Total Child Development Centre	3,870	141,664	34,237	120,800	86,563	-	
007 National Family Services							
02 Office Equipment	-	23,300	23,300	20,000	-	3,300	
03 Furniture and Furnishings	-	23,300	23,300	20,000	-	3,300	
04 Other Minor Equipment	-	18,640	3,000	15,000	12,000	-	
Total National Family Services	-	65,240	49,600	55,000	5,400	-	
04 CURRENT TRANSFERS AND SUBSIDIES	72,877,142	76,131,492	91,201,341	96,406,450	5,205,109	-	
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	297,130	283,000	283,000	301,250	18,250	-	
Total Commonwealth Bodies	297,130	283,000	283,000	301,250	18,250	-	
003 United Nations Organization							
01 U.N. International Children Emergency Fund	-	96,000	96,000	96,000	-	-	
Total United Nations Organization	-	96,000	96,000	96,000	-	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
01 Non-Profit Institutions (Children's Homes)	2,417,222	2,688,820	9,769,421	3,229,000	-	6,540,421	
02 St. Michael's School for Boys	10,349,299	9,320,000	9,320,000	10,100,000	780,000	-	
03 St. Jude's Home for Girls	7,280,986	6,990,000	6,990,000	8,547,000	1,557,000	-	
04 St. Mary's Children's Home	12,003,448	11,184,000	11,184,000	13,420,800	2,236,800	-	
05 St. Dominic's Children's Home	11,757,000	11,370,400	11,370,400	13,644,000	2,273,600	-	
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	1,079,918	1,211,600	1,211,600	1,500,000	288,400	-	
12 Non-Profit Institutions (Gender Affairs)	7,900,360	8,388,000	8,982,000	10,000,000	1,018,000	-	12 - Includes Provision for the National Parenting Programme
14 Non-Profit Institutions - (Other Social Programmes) - Child Development Unit	-	932,000	1,532,000	2,000,000	468,000	-	
Total Non-Profit Institutions	52,788,233	52,084,820	60,359,421	62,440,800	2,081,379	-	
007 Households							
02 Adoption Board Expenses	12,668	55,920	55,920	100,000	44,080	-	
03 Foster Care Expenses	829,024	1,118,400	771,000	1,118,400	347,400	-	
04 Children's Authority	18,730,000	21,436,000	26,436,000	30,000,000	3,564,000	-	
05 Severance Benefits	220,087	1,057,352	200,000	350,000	150,000	-	
06 Hosting of Vacation Camps	-	-	3,000,000	2,000,000	-	1,000,000	
Total Households	19,791,779	23,667,672	30,462,920	33,568,400	3,105,480	-	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$	\$	\$	\$	\$	\$	
004 Statutory Boards	12,775,899	13,103,300	13,103,300	13,178,000	74,700	-	
15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	12,775,899	13,103,300	13,103,300	13,178,000	74,700	-	
Total Statutory Boards	12,775,899	13,103,300	13,103,300	13,178,000	74,700	-	
Total Head	140,449,991	161,380,640	168,984,140	205,182,670	36,198,530	-	

ESTIMATES, CIVIL SERVICES 2015
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	75,000	75,000	75,000	75,000	75,000	75,000	450,000
05 -	Telephones	27,500	27,500	27,500	27,500	27,500	27,500	165,000
06 -	Water and Sewerage Rates	10,000	10,000	10,000	10,000	10,000	10,000	60,000
10 -	Office Stationery and Supplies	21,660	21,660	21,660	21,660	21,660	21,700	130,000
11 -	Books and Periodicals	140	144	144	144	144	144	860
12 -	Materials and Supplies	83,330	83,330	83,330	83,350	83,330	83,330	500,000
15 -	Repairs & Maintenance (Equipment)	30,000	26,000	26,000	26,000	26,000	26,000	160,000
16 -	Contract Employment	51,000	52,400	51,000	51,000	51,000	51,000	307,400
21 -	Repairs & Maintenance (Buildings)	47,000	47,000	48,800	47,000	47,000	47,000	283,800
22 -	Short Term Employment	233,330	233,330	233,330	233,330	233,350	233,330	1,400,000
28 -	Other Contracted Services	50,000	50,000	50,000	50,000	50,000	50,000	300,000
37 -	Janitorial Services	125,000	125,000	125,000	125,000	125,000	125,000	750,000
43 -	Security Services	533,330	533,330	533,330	533,330	533,330	533,350	3,200,000
57 -	Postage	267	267	267	267	267	265	1,600
66 -	Hosting of Conferences, Seminars and Other Functions	16,660	16,660	16,700	16,660	16,660	16,660	100,000
	TOTAL	1,304,217	1,301,621	1,302,061	1,300,241	1,300,241	1,300,279	7,808,660
	Minor Equipment Purchases							0
02 -	Office Equipment	16,660	16,660	16,660	16,660	16,660	16,700	100,000
03 -	Furniture and Furnishings	20,000	20,000	20,000	20,000	20,000	-	100,000
04 -	Other Minor Equipment	30,000	30,000	30,000	30,000	30,000	-	150,000
	SUB-TOTAL	66,660	66,660	66,660	66,660	66,660	16,700	350,000
	GRAND TOTAL	1,370,877	1,368,281	1,368,721	1,366,901	1,366,901	1,316,979	8,158,660

67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013	Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		48,772,770	51,672,600	48,715,600	51,272,000	2,556,400
	Salaries and Cost of Living Allowance		43,372,022	40,900,000	42,000,000	40,468,000	(1,532,000)
	Remuneration to Members of Cabinet-Appointed Cmte		-	538,000	538,000	252,000	(286,000)
	Salaries - Direct Charges		424,697	430,000	928,000	534,720	(393,280)
	Allowances - Direct Charges		56,052	56,800	82,600	56,800	(25,800)
	Overtime-Monthly Paid Officers		472,131	300,000	300,000	350,000	50,000
	Gov't Contribution to NIS - Direct Charges		17,565	18,800	22,000	23,050	1,050
	Gov't Contribution to NIS		2,771,456	3,569,000	3,039,000	3,722,730	683,730
	Government Contribution to Group Health Insurance		449,734	732,000	478,000	620,700	142,700
	Vacant Posts		-	4,000,000	-	3,800,000	3,800,000
	Allowances - Monthly Paid Officers		580,656	583,000	783,000	610,000	(173,000)
	Remuneration to Board Members		628,457	545,000	545,000	834,000	289,000
02	GOODS AND SERVICES		42,784,776	47,243,012	55,756,000	61,614,000	5,858,000
03	MINOR EQUIPMENT PURCHASES		1,691,362	1,313,188	1,313,000	2,019,500	706,500
04	CURRENT TRANSFERS AND SUBSIDIES		58,101,281	52,438,200	52,438,200	52,419,700	(18,500)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		-	10,000,000	-	10,000,000	10,000,000
Total			151,350,189	162,667,000	158,222,800	177,325,200	19,102,400

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 48,772,770	\$ 51,672,600	\$ 48,715,600	\$ 51,272,000	\$ 2,556,400	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	13,621,036	11,500,000	12,900,000	11,648,000	-	1,252,000	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	159,642	100,000	100,000	100,000	-	-	
04 Allowances - Monthly Paid Officers	386,856	386,000	586,000	400,000	-	186,000	
05 Government's Contribution to N.I.S.	839,681	1,200,000	870,000	916,000	46,000	-	
06 Remuneration to Board Members	628,457	545,000	545,000	834,000	289,000	-	
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 Committee	-	538,000	538,000	252,000	-	286,000	
23 Salaries - Direct Charges	424,697	430,000	928,000	534,720	-	393,280	
24 Allowances - Direct Charges	56,052	56,800	82,600	56,800	-	25,800	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	145,688	328,000	138,000	200,000	62,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	17,565	18,800	22,000	23,050	1,050	-	
Total General Administration	16,279,674	16,102,600	16,709,600	15,964,570	-	745,030	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	1,842,661	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.	105,442	175,000	175,000	182,000	7,000	-	
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	18,192	25,000	25,000	25,100	100	-	
Total Technical Co-operation	1,966,295	2,700,000	2,200,000	2,707,100	507,100	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	15,625,072	15,000,000	15,000,000	15,000,000	-	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	312,489	200,000	200,000	250,000	50,000	-	
04 Allowances - Monthly Paid Officers	193,800	197,000	197,000	210,000	13,000	-	
05 Government's Contribution to N.I.S.	1,023,340	1,100,000	1,100,000	1,299,730	199,730	-	
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	157,160	150,000	166,000	166,600	600	-	
Total Central Statistical Office	17,311,861	17,647,000	16,663,000	17,926,330	1,263,330	-	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	10,453,125	9,600,000	9,600,000	9,720,000	120,000	-	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.	697,240	750,000	750,000	900,000	150,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without incumbents)	-	500,000	-	600,000	600,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	117,084	191,000	119,000	191,000	72,000	-	
Total Urban and Regional Planning Division	11,267,449	11,041,000	10,469,000	11,411,000	942,000	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
008 Project Planning and Reconstruction Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,830,128	2,800,000	2,500,000	2,100,000	-	400,000	01 - Includes provision for vacant post with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08.
05 Government's Contribution to N.I.S.	105,753	344,000	144,000	425,000	281,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	700,000	700,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	11,610	38,000	30,000	38,000	8,000	-	
Total Project Planning and Reconstruction Division	1,947,491	4,182,000	2,674,000	3,263,000	589,000	-	
02 GOODS AND SERVICES	42,784,776	47,243,012	55,756,000	61,614,000	5,858,000	-	
001 General Administration							Approval of the Budget Division is required for virements from Sub-items 04, 05, 60 and 99
01 Travelling and Subsistence	802,774	900,000	1,205,000	1,100,000	-	105,000	
03 Uniforms	13,522	13,980	15,280	15,000	-	280	
04 Electricity	112,772	223,680	103,680	240,000	136,320	-	
05 Telephones	1,410,388	1,025,200	1,685,200	1,700,000	14,800	-	
08 Rent/Lease - Office Accommodation and Storage	1,452,950	1,633,982	1,127,982	1,276,000	148,018	-	
10 Office Stationery and Supplies	678,885	652,400	652,400	700,000	47,600	-	
11 Books and Periodicals	40,952	46,600	46,600	50,000	3,400	-	
12 Materials and Supplies	39,604	93,200	93,200	90,000	-	3,200	
13 Maintenance of Vehicles	135,089	186,400	150,000	200,000	50,000	-	
15 Repairs and Maintenance - Equipment	112,765	116,500	84,200	100,000	15,800	-	
16 Contract Employment	6,331,490	6,524,000	9,224,000	9,700,000	476,000	-	
17 Training	1,145,848	932,000	1,332,000	1,000,000	-	332,000	
19 Official Entertainment	56,245	60,000	55,000	60,000	5,000	-	
21 Repairs and Maintenance - Buildings	91,732	122,540	263,540	150,000	-	113,540	
22 Short Term Employment	3,095,737	2,796,000	3,131,000	3,000,000	-	131,000	
23 Fees	53,600	93,200	348,200	117,000	-	231,200	
27 Official Overseas Travel	956,696	1,000,000	1,350,000	1,000,000	-	350,000	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
General Administration Carried Forward	16,531,049	16,419,682	20,867,282	20,498,000	-	369,282	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	16,531,049	16,419,682	20,867,282	20,498,000	-	369,282	
28 Other Contracted Services	329,724	349,500	1,499,500	530,000	-	969,500	
37 Janitorial Services	205,329	220,037	200,037	250,000	49,963	-	
43 Security Services	108,054	139,800	139,800	220,000	80,200	-	
57 Postage	2,665	4,660	44,660	20,000	-	24,660	
58 Medical Expenses	15,804	69,517	69,422	80,000	10,578	-	
60 Travelling - Direct Charges	70,954	74,160	111,160	90,800	-	20,360	
62 Promotions, Publicity and Printing	558,108	466,000	816,000	700,000	-	116,000	
65 Expenses of Cabinet Appointed Bodies	45,722	295,444	145,444	200,000	54,556	-	
66 Hosting of Conferences, Seminars and Other Functions	1,491,707	1,120,504	1,766,504	1,500,000	-	266,504	
99 Employee Assistance Programme	12,018	46,600	40,000	50,000	10,000	-	
Total General Administration	19,371,134	19,205,904	25,699,809	24,138,800	-	1,561,009	
002 Library Service Unit							
10 Office Stationery and Supplies	10,819	27,960	20,000	30,000	10,000	-	
11 Books and Periodicals	157,615	186,400	346,400	350,000	3,600	-	
15 Repairs and Maintenance - Equipment	-	8,388	8,388	9,000	612	-	
17 Training	-	31,040	6,040	8,000	1,960	-	
23 Fees	-	19,665	10,000	6,300	-	3,700	
27 Official Overseas Travel	-	34,484	34,484	35,000	516	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	13,980	13,980	20,000	6,020	-	
Total Library Service Unit	168,434	321,917	439,292	458,300	19,008	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Technical Co-operation	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	10,088	27,960	20,000	30,000	10,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
05 Telephones	14,961	12,116	12,116	15,000	2,884	-	
10 Office Stationery and Supplies	22,391	18,640	18,640	20,000	1,360	-	
12 Materials and Supplies	-	2,796	2,796	5,000	2,204	-	
15 Repairs and Maintenance - Equipment	1,835	2,796	2,796	10,000	7,204	-	
17 Training	-	23,300	23,300	60,000	36,700	-	
28 Other Contracted Services	225	932	932	1,000	68	-	
Total							
Technical Co-operation	49,500	88,540	80,580	141,000	60,420	-	
004 Central Statistical Office							
01 Travelling and Subsistence	1,851,195	1,864,000	1,464,000	1,600,000	136,000	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 06.
03 Uniforms	11,864	13,980	13,980	12,400	-	1,580	
04 Electricity	497,759	600,000	1,050,000	1,400,000	350,000	-	
05 Telephones	335,595	581,568	550,000	600,000	50,000	-	
06 Water and Sewerage Rates	14,842	23,300	23,300	40,000	16,700	-	
08 Rent/Lease - Office Accommodation and Storage	569,269	5,000,000	4,081,690	5,000,000	918,310	-	
09 Rent/Lease - Vehicles and Equipment	-	27,960	20,000	240,000	220,000	-	
10 Office Stationery and Supplies	139,121	233,000	200,000	250,000	50,000	-	
11 Books and Periodicals	-	53,124	40,000	50,000	10,000	-	
12 Materials and Supplies	154,745	186,400	136,400	200,000	63,600	-	
13 Maintenance of Vehicles	119,910	93,200	93,200	200,000	106,800	-	
15 Repairs and Maintenance - Equipment	94,605	93,200	60,000	200,000	140,000	-	
16 Contract Employment	1,131,203	967,416	1,532,416	1,700,000	167,584	-	
17 Training	86,043	186,400	150,000	300,000	150,000	-	
21 Repairs and Maintenance - Buildings	236,983	466,000	116,000	300,000	184,000	-	
22 Short-Term Employment	8,433,552	6,430,800	6,500,000	6,600,000	100,000	-	
23 Fees	-	-	917,424	1,000,000	82,576	-	
28 Other Contracted Services	45,870	279,600	179,600	224,000	44,400	-	
37 Janitorial Services	313,842	344,840	344,840	900,000	555,160	-	
43 Security Services	266,123	279,600	279,600	1,200,000	920,400	-	
Central Statistical Office							
Carried Forward	14,302,521	17,724,388	17,752,450	22,016,400	4,263,950	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Central Statistical Office Brought Forward	14,302,521	17,724,388	17,752,450	22,016,400	4,263,950	-	
57 Postage	19,938	27,960	27,960	50,000	22,040	-	
61 Insurance	-	-	886	100,000	99,114	-	
62 Promotions, Publicity and Printing	26,150	139,800	50,000	100,000	50,000	-	
66 Hosting of Conferences, Seminars and Other	235,566	214,360	100,000	200,000	100,000	-	
Total Central Statistical Office	14,584,175	18,106,508	17,931,296	22,466,400	4,535,104	-	
005 Urban and Regional Planning Division							
01 Travelling and Subsistence	1,123,518	1,000,000	1,154,000	1,200,000	46,000	-	
03 Uniforms	14,232	13,980	13,980	30,000	16,020	-	
04 Electricity	145,456	69,900	169,900	200,000	30,100	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 06
05 Telephones	235,428	186,400	186,400	300,000	113,600	-	
06 Water and Sewerage Rates	-	26,096	26,096	28,000	1,904	-	
08 Rent/Lease - Office Accommodation and Storage	1,094,105	1,500,000	1,000,000	1,300,000	300,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	400,000	400,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	190,430	279,600	279,600	300,000	20,400	-	
11 Books and Periodicals	9,395	46,600	40,000	50,000	10,000	-	
12 Materials and Supplies	176,952	233,000	200,000	200,000	-	-	
13 Maintenance of Vehicles	46,470	93,200	93,200	100,000	6,800	-	
15 Repairs and Maintenance - Equipment	11,629	46,600	46,600	100,000	53,400	-	
16 Contract Employment	3,088,966	2,236,800	4,986,800	5,300,000	313,200	-	
17 Training	88,150	93,200	60,000	300,000	240,000	-	
21 Repairs and Maintenance - Buildings	91,182	186,400	150,000	500,000	350,000	-	
22 Short Term Employment	-	93,200	343,200	400,000	56,800	-	
28 Other Contracted Services	253,801	279,600	249,600	300,000	50,400	-	
37 Janitorial Services	73,011	173,352	123,352	186,000	62,648	-	
43 Security Services	145,866	181,740	181,740	305,000	123,260	-	
57 Postage	18,634	13,980	43,980	25,000	-	18,980	
61 Insurance	-	40,775	775	45,500	44,725	-	
62 Promotions Publicity and Printing	-	46,600	116,600	200,000	83,400	-	
Urban and Regional Planning Division Carried Forward	6,807,225	6,841,023	9,465,823	11,769,500	2,303,677	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Urban and Regional Planning Division							
Brought Forward	6,807,225	6,841,023	9,465,823	11,769,500	2,303,677	-	
65 Expenses for Cabinet Appointed Bodies	-	559,200	151,200	400,000	248,800	-	
66 Hosting of Conferences, Seminars and Other Functions	607,365	559,200	505,200	200,000	-	305,200	
Total Urban and Regional Planning Division	7,414,590	7,959,423	10,122,223	12,369,500	2,247,277	-	
008 Project Planning and Reconstruction Division							
01 Travelling and Subsistence	181,000	200,000	323,000	400,000	77,000	-	05 - Approval of the Budget Division is required for virement from this Sub-item.
03 Uniforms	38,713	13,980	13,980	50,000	36,020	-	
05 Telephones	9,182	37,280	20,000	50,000	30,000	-	
10 Office Supplies and Stationary	160,151	139,800	139,800	200,000	60,200	-	
11 Books and Periodicals	-	13,980	1,980	30,000	28,020	-	
12 Materials and Supplies	17,136	27,960	27,960	50,000	22,040	-	
15 Repairs and Maintenance - Equipment	1,153	46,600	11,600	40,000	28,400	-	
16 Contract Employment	757,296	932,000	837,000	950,000	113,000	-	
17 Training	-	46,600	46,600	100,000	53,400	-	
28 Other Contracted Services	26,000	46,600	46,600	60,000	13,400	-	
62 Promotions, Publicity and Printing	4,312	37,280	9,280	10,000	720	-	
66 Hosting of Conferences, Seminars and Other Functions	2,000	18,640	5,000	100,000	95,000	-	
Total Project Planning and Reconstruction Division	1,196,943	1,560,720	1,482,800	2,040,000	557,200	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,691,362	\$ 1,313,188	\$ 1,313,000	\$ 2,019,500	\$ 706,500	\$ -	
001 General Administration							
01 Vehicles	701,670	-	-	-	-	-	
02 Office Equipment	16,905	197,584	196,224	147,000	-	49,224	
03 Furniture and Furnishings	57,685	186,400	186,400	250,000	63,600	-	
04 Other Minor Equipment	17,558	83,880	83,880	85,000	1,120	-	
Total General Administration	793,818	467,864	466,504	482,000	15,496	-	
002 Library Service Unit							
02 Office Equipment	-	18,640	25,000	20,000	-	5,000	
04 Other Minor Equipment	-	5,592	500	6,000	5,500	-	
Total Library Service Unit	-	24,232	25,500	26,000	500	-	
003 Technical Co-operation							
02 Office Equipment	-	5,592	5,592	-	-	5,592	
03 Furniture and Furnishings	-	22,368	22,272	32,000	9,728	-	
04 Other Minor Equipment	-	2,796	2,796	1,000	-	1,796	
Total Technical Co-operation	-	30,756	30,660	33,000	2,340	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
02 Office Equipment	41,690	186,400	186,400	350,000	163,600	-	
03 Furniture and Furnishings	94,975	151,916	151,916	150,000	-	1,916	
04 Other Minor Equipment	53,565	93,200	93,200	100,000	6,800	-	
Total Central Statistical Office	190,230	431,516	431,516	600,000	168,484	-	
005 Urban and Regional Planning Division							
01 Vehicle (Replacement)	407,472	-	-	500,000	500,000	-	
02 Office Equipment	148,962	139,800	139,800	100,000	-	39,800	
03 Furniture and Furnishings	63,129	93,200	51,200	100,000	48,800	-	
04 Other Minor Equipment	37,252	46,600	88,600	100,000	11,400	-	
Total Urban and Regional Planning Division	656,815	279,600	279,600	800,000	520,400	-	
008 Project Planning and Reconstruction Division							
02 Office Equipment	4,686	46,600	46,600	3,900	-	42,700	
03 Furniture and Furnishings	43,827	27,960	27,960	66,200	38,240	-	
04 Other Minor Equipment	1,986	4,660	4,660	8,400	3,740	-	
Total Project Planning and Reconstruction Division	50,499	79,220	79,220	78,500	-	720	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 58,101,281	\$ 52,438,200	\$ 52,438,200	\$ 52,419,700	\$ -	\$ 18,500	
001 Regional Bodies							
04 Economic Commission for Latin America and the Total	36,000	36,000	36,000	36,000	-	-	
Regional Bodies	36,000	36,000	36,000	36,000	-	-	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation Total	1,870,659	1,300,000	1,300,000	1,300,000	-	-	
Commonwealth Bodies	1,870,659	1,300,000	1,300,000	1,300,000	-	-	
003 United Nations Organisations							
01 United Nations Development Programme	10,637,500	8,500,000	8,500,000	8,500,000	-	-	
02 UN Fund for Population Activities	32,207	74,000	74,000	37,000	-	37,000	
03 Perez Guerrero Trust Fund	12,915	14,700	14,700	14,700	-	-	
10 United Nations Information Centre (UNIC)	12,000	12,000	12,000	12,000	-	-	
Total							
United Nations Organisations	10,694,622	8,600,700	8,600,700	8,563,700	-	37,000	
004 International Bodies							
01 International Statistical Institute Membership	-	1,500	1,500	20,000	18,500	-	
Total							
International Bodies	-	1,500	1,500	20,000	18,500	-	

Head 67 - MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Educational Institutions	\$	\$	\$	\$	\$	\$	
01 Caribbean Industrial Research Institute	45,500,000	42,500,000	42,500,000	42,500,000	-	-	
Total Educational Institutions	45,500,000	42,500,000	42,500,000	42,500,000	-	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	10,000,000	-	10,000,000	10,000,000	-	
004 Statutory Boards							
49 Chaguaramas Development Authority	-	10,000,000	-	10,000,000	10,000,000	-	
Total Statutory Boards	-	10,000,000	-	10,000,000	10,000,000	-	
Total Head	151,350,189	162,667,000	158,222,800	177,325,200	19,102,400	-	

68 - MINISTRY OF SPORT

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013	Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		16,329,472	20,538,366	21,160,546	19,536,600	(1,623,946)
	Salaries and Cost of Living Allowance		13,957,944	16,500,000	17,700,000	15,564,000	(2,136,000)
	Remuneration to Members of Cabinet-Appointed Cmte		-	42,000	42,000	42,000	-
	Wages and Cost of Living Allowance		593,071	594,000	594,000	419,000	(175,000)
	Overtime - Daily Rated Workers		-	10,000	10,000	50,000	40,000
	Overtime-Monthly Paid Officers		76,053	39,000	103,000	45,000	(58,000)
	Gov't Contribution to NIS		892,880	1,300,000	1,200,000	1,300,000	100,000
	Government Contribution to Group Health Insurance		126,013	144,366	146,366	147,600	1,234
	Gov't Contri'n to Group Pension-Daily Rated Wkrs		-	6,000	6,000	6,000	-
	Vacant Posts		-	400,000	-	400,000	400,000
	Allowances - Monthly Paid Officers		450,600	630,000	887,180	630,000	(257,180)
	Allowances - Daily Rated Workers		2,346	8,000	8,000	9,000	1,000
	Remuneration to Board Members		230,565	865,000	464,000	924,000	460,000
02	GOODS AND SERVICES		79,493,922	78,287,279	77,631,187	84,699,242	7,068,055
03	MINOR EQUIPMENT PURCHASES		1,056,239	1,071,800	1,071,800	815,000	(256,800)
04	CURRENT TRANSFERS AND SUBSIDIES		340,472,168	588,987,735	582,620,590	346,236,862	(236,383,728)
Total			437,351,801	688,885,180	682,484,123	451,287,704	(231,196,419)

Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 16,329,472	\$ 20,538,366	\$ 21,160,546	\$ 19,536,600	\$ -	\$ 1,623,946	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
001 General Administration							
01 Salaries and Cost of Living Allowance	8,490,653	9,500,000	10,700,000	9,764,000	-	936,000	
03 Overtime - Monthly Paid Officers	12,953	30,000	30,000	30,000	-	-	
04 Allowances - Monthly Paid Officers	450,600	630,000	887,180	630,000	-	257,180	
05 Government's Contribution to N. I. S.	492,174	700,000	600,000	700,000	100,000	-	
06 Remuneration to Board Members	230,565	865,000	464,000	924,000	460,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	400,000	-	400,000	400,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	42,000	42,000	42,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	80,598	90,000	90,000	90,000	-	-	
Total General Administration	9,757,543	12,257,000	12,813,180	12,580,000	-	233,180	
002 Physical Education and Sport Division							01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
01 Salaries and Cost of Living Allowance	5,467,291	7,000,000	7,000,000	5,800,000	-	1,200,000	
02 Wages and Cost of Living Allowance	593,071	594,000	594,000	419,000	-	175,000	
03 Overtime - Monthly Paid Officers	63,100	9,000	73,000	15,000	-	58,000	
05 Government's Contribution to N. I. S.	400,706	600,000	600,000	600,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	2,327	2,366	4,366	4,400	34	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	6,000	6,000	6,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	43,088	52,000	52,000	53,200	1,200	-	
29 Overtime - Daily Rated Workers	-	10,000	10,000	50,000	40,000	-	
Physical Education and Sport Division Carried Forward	6,569,583	8,273,366	8,339,366	6,947,600	-	1,391,766	

Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Physical Education and Sport Division Brought Forward	6,569,583	8,273,366	8,339,366	6,947,600	-	1,391,766	
30 Allowances - Daily Rated Workers	2,346	8,000	8,000	9,000	1,000	-	
Total Physical Education and Sport Division	6,571,929	8,281,366	8,347,366	6,956,600	-	1,390,766	
02 GOODS AND SERVICES	79,493,922	78,287,279	77,631,187	84,699,242	7,068,055	-	
001 General Administration							
01 Travelling and Subsistence	779,067	792,200	895,200	926,000	30,800	-	
03 Uniforms	9,170	13,980	13,980	15,137	1,157	-	
04 Electricity	614,013	876,080	876,080	1,860,000	983,920	-	Approval of the Budget Division is required for virement from Sub-items 04 to 05 and 99
05 Telephones	1,021,797	987,920	987,920	1,000,000	12,080	-	
08 Rent/Lease - Office Accommodation and Storage	52,524,797	52,900,000	52,900,000	52,900,000	-	-	
10 Office Stationery and Supplies	500,653	419,400	419,400	650,000	230,600	-	
11 Books and Periodicals	52,637	55,920	55,920	100,000	44,080	-	
12 Materials and Supplies	165,292	111,840	111,840	150,000	38,160	-	
13 Maintenance of Vehicles	295,942	260,960	400,000	440,000	40,000	-	
15 Repairs and Maintenance - Equipment	45,314	93,200	93,200	100,000	6,800	-	
16 Contract Employment	3,967,339	4,507,152	3,407,152	4,540,000	1,132,848	-	
17 Training	186,947	139,800	239,800	240,000	200	-	
19 Official Entertainment	-	46,600	46,600	50,000	3,400	-	
21 Repairs and Maintenance - Buildings	404,388	93,200	433,200	400,000	-	33,200	
22 Short-Term Employment	2,111,102	1,304,800	2,165,760	2,200,000	34,240	-	
27 Official Overseas Travel	380,316	559,200	859,200	800,000	-	59,200	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
28 Other Contracted Services	704,548	503,280	503,280	500,000	-	3,280	
37 Janitorial Services	339,020	372,000	372,000	345,000	-	27,000	
43 Security Services	743,533	720,000	720,000	1,500,000	780,000	-	
57 Postage	620	1,391	1,391	10,000	8,609	-	
58 Medical Expenses	14,571	46,600	46,600	50,000	3,400	-	
61 Insurance	55,473	139,800	139,800	184,000	44,200	-	
General Administration Carried Forward	64,916,539	64,945,323	65,688,323	68,960,137	3,271,814	-	

Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	64,916,539	64,945,323	65,688,323	68,960,137	3,271,814	-	
62 Promotions, Publicity and Printing	4,147,045	1,864,000	1,939,000	1,740,000	-	199,000	
66 Hosting of Conferences, Seminars and Other Functions	1,632,567	932,000	982,156	1,000,000	17,844	-	
99 Employee Assistance Programme	1,840	41,940	41,940	50,000	8,060	-	
Total General Administration	70,697,991	67,783,263	68,651,419	71,750,137	3,098,718	-	
002 Physical Education and Sport Division							
01 Travelling and Subsistence	456,860	466,000	466,000	500,000	34,000	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
03 Uniforms	3,260	27,960	27,960	28,000	40	-	
04 Electricity	544,435	391,440	391,440	674,000	282,560	-	
05 Telephones	78,650	125,820	125,820	282,000	156,180	-	
06 Water and Sewerage Rates	135,133	167,760	167,760	271,000	103,240	-	
10 Office Stationery and Supplies	118,731	111,840	111,840	400,000	288,160	-	
12 Materials and Supplies	358,047	307,560	307,560	600,000	292,440	-	
13 Maintenance of Vehicles	166,784	279,600	209,600	500,000	290,400	-	
15 Repairs and Maintenance - Equipment	72,141	18,640	18,640	200,000	181,360	-	
16 Contract Employment	2,464,029	3,142,704	1,820,000	3,200,000	1,380,000	-	
17 Training	41,083	46,600	116,600	120,000	3,400	-	
21 Repairs and Maintenance - Buildings	92,001	139,800	139,800	200,000	60,200	-	
37 Janitorial Services	73,330	46,600	46,600	-	-	46,600	
43 Security Services	30,000	46,600	-	-	-	-	
57 Postage	-	932	932	3,000	2,068	-	
Total Physical Education and Sport Division	4,634,484	5,319,856	3,950,552	6,978,000	3,027,448	-	

Head 68 – MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Dwight Yorke Stadium	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	9,001	9,320	9,320	15,000	5,680	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
04 Electricity	513,364	699,000	699,000	800,000	101,000	-	
05 Telephones	50,847	93,200	50,000	100,000	50,000	-	
06 Water and Sewerage Rates	144,329	279,600	279,600	300,000	20,400	-	
10 Office Stationery and Supplies	57,713	74,560	74,560	100,000	25,440	-	
11 Books and Periodicals	-	6,524	6,524	9,000	2,476	-	
12 Materials and Supplies	4,602	54,988	30,000	200,000	170,000	-	
13 Maintenance of Vehicles	21,051	37,280	37,280	60,000	22,720	-	
15 Repairs and Maintenance – Equipment	8,039	46,600	25,000	50,000	25,000	-	
16 Contract Employment	382,434	450,156	350,000	500,000	150,000	-	
21 Repairs and Maintenance – Buildings	151,896	125,820	185,820	200,000	14,180	-	
22 Short-Term Employment	-	93,200	68,200	100,000	31,800	-	
28 Other Contracted Services	741,119	699,000	699,000	950,000	251,000	-	
37 Janitorial Services	1,034,573	1,200,000	1,200,000	1,200,000	-	-	
43 Security Services	1,040,729	1,300,000	1,300,000	1,325,105	25,105	-	
57 Postage	-	932	932	2,000	1,068	-	
62 Promotions, Publicity and Printing	1,750	13,980	13,980	60,000	46,020	-	
Total Dwight Yorke Stadium	4,161,447	5,184,160	5,029,216	5,971,105	941,889	-	
03 MINOR EQUIPMENT PURCHASES	1,056,239	1,071,800	1,071,800	815,000	-	256,800	
001 General Administration							
02 Office Equipment	154,890	93,200	93,200	190,000	96,800	-	
03 Furniture and Furnishings	120,181	93,200	93,200	100,000	6,800	-	
04 Other Minor Equipment	127,992	93,200	93,200	100,000	6,800	-	
Total General Administration	403,063	279,600	279,600	390,000	110,400	-	

Head 68 - MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Physical Education and Sport Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	439,273	466,000	466,000	-	-	466,000	
02 Office Equipment	44,379	93,200	93,200	100,000	6,800	-	
03 Furniture and Furnishings	93,351	93,200	93,200	100,000	6,800	-	
04 Other Minor Equipment	50,068	23,300	23,300	25,000	1,700	-	
Total Physical Education and Sport Division	627,071	675,700	675,700	225,000	-	450,700	
003 Dwight Yorke Stadium							
02 Office Equipment	21,727	46,600	46,600	50,000	3,400	-	
03 Furniture and Furnishings	4,378	23,300	23,300	100,000	76,700	-	
04 Other Minor Equipment	-	46,600	46,600	50,000	3,400	-	
Total Dwight Yorke Stadium	26,105	116,500	116,500	200,000	83,500	-	
04 CURRENT TRANSFERS AND SUBSIDIES	340,472,168	588,987,735	582,620,590	346,236,862	-	236,383,728	
005 Non-Profit Institutions							
01 Assistance to Sporting Organisations	-	-	-	-	-	-	
02 Boxing Board of Control	-	-	-	2,994,000	2,994,000	-	
12 Regional Complexes	-	-	-	-	-	-	
20 St Paul Street Gymnasium	-	-	-	-	-	-	
27 Other Social Programmes	-	-	-	-	-	-	
28 West Indies Players Association	-	-	-	-	-	-	
29 Non-Profit Institutions	72,121,452	53,000,000	57,000,000	57,000,000	-	-	
Total Non-Profit Institutions	72,121,452	53,000,000	57,000,000	59,994,000	2,994,000	-	

Head 68 – MINISTRY OF SPORT

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	33,787	139,800	100,349	150,000	49,651	-	
Total Households	33,787	139,800	100,349	150,000	49,651	-	
009 Other Transfers							
03 Indoor Sporting Arenas/Hockey Facility	9,319,338	8,388,000	7,500,000	9,500,000	2,000,000	-	
04 The Sport Company of Trinidad and Tobago	143,380,000	133,000,000	134,000,000	134,000,000	-	-	
08 Trinidad and Tobago Anti-Doping Organization	276,149	1,864,000	700,000	2,500,000	1,800,000	-	
10 Pathway Programme – Life-Sport	29,095,000	113,502,273	109,508,000	-	-	109,508,000	
11 Sports Dispute Resolution Centre	-	559,200	200,000	800,000	600,000	-	
12 Football World Cup 2014	1,699,387	93,200	283,200	-	-	283,200	
13 National Football Development Plan	2,062,728	1,118,400	1,245,589	15,035,000	13,789,411	-	
14 Football World Cup 2018/FIFA U-20 World Cup 2015	-	932,000	614,811	2,000,000	1,385,189	-	
Total Other Transfers	185,832,602	259,457,073	254,051,600	163,835,000	-	90,216,600	
011 Transfers to State Enterprises							
01 First Citizens Bank Limited – Repayment of Loan – Brian Lara Cricket Stadium	67,872,986	67,872,986	67,912,437	67,872,986	-	39,451	
02 First Citizens Bank Ltd. – Repayment of Loan – Upgrading Works to Multi-purpose Stadia	8,611,341	7,197,881	7,197,881	7,197,881	-	-	
03 SPORTT–Repayment of TT\$77.2Mn Loan re: Pathway Prog	6,000,000	154,133,000	149,171,328	-	-	149,171,328	
04 Ansa Merchant Bank Limited – Repayment of Loan – Development of Nine Regional Recreation Facilities	-	47,186,995	47,186,995	47,186,995	-	-	
Total Transfers to State Enterprises	82,484,327	276,390,862	271,468,641	122,257,862	-	149,210,779	
Total Head	437,351,801	688,885,180	682,484,123	451,287,704	-	231,196,419	

69 - MINISTRY OF WORKS AND INFRASTRUCTURE

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	479,002,969	403,785,790	514,606,590	420,866,000	(93,740,590)
	Salaries and Cost of Living Allowance	86,712,982	89,650,000	104,999,000	86,825,000	(18,174,000)
	Wages and Cost of Living Allowance	352,314,457	256,501,000	360,168,000	281,500,000	(78,668,000)
	Overtime - Daily Rated Workers	5,534,531	7,820,000	6,977,000	5,942,000	(1,035,000)
	Overtime-Monthly Paid Officers	542,879	387,000	802,000	520,000	(282,000)
	Gov't Contribution to NIS	23,729,418	27,425,000	27,025,000	24,925,000	(2,100,000)
	Government Contribution to Group Health Insurance	2,142,957	3,545,790	4,425,590	3,605,000	(820,590)
	Vacant Posts	-	9,500,000	-	8,500,000	8,500,000
	Allowances - Monthly Paid Officers	8,015,832	8,957,000	10,205,000	9,049,000	(1,156,000)
	Settlement of Arrears to Public Officers	9,913	-	5,000	-	(5,000)
02	GOODS AND SERVICES	305,902,322	332,902,020	313,330,744	337,099,000	23,768,256
03	MINOR EQUIPMENT PURCHASES	8,413,576	16,374,714	13,019,890	17,725,000	4,705,110
04	CURRENT TRANSFERS AND SUBSIDIES	468,179,892	434,097,476	457,742,776	449,640,000	(8,102,776)
Total		1,261,498,759	1,187,160,000	1,298,700,000	1,225,330,000	(73,370,000)

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 479,002,969	\$ 403,785,790	\$ 514,606,590	\$ 420,866,000	\$ -	\$ 93,740,590	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01, 02 and 08
001 General Administration							
01 Salaries and Cost of Living Allowance	34,999,968	38,000,000	39,000,000	35,000,000	-	4,000,000	
02 Wages and Cost of Living Allowance	20,799,951	17,601,000	21,868,000	18,000,000	-	3,868,000	
03 Overtime - Monthly Paid Officers	479,190	250,000	660,000	375,000	-	285,000	
04 Allowances - Monthly Paid Officers	779,992	1,300,000	1,100,000	1,100,000	-	-	
05 Government's Contribution to N. I. S.	3,406,928	5,300,000	4,500,000	4,300,000	-	200,000	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	2,000,000	-	1,500,000	1,500,000	-	
12 Settlement of Arrears to Public Officers	9,913	-	5,000	-	-	5,000	
20 Government's Contribution to Group Health	73,983	133,000	195,000	195,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	399,206	1,400,000	500,000	500,000	-	-	
29 Overtime - Daily-Rated Workers	231,136	300,000	300,000	300,000	-	-	
30 Allowances - Daily-Rated Workers	10,564	40,000	390,000	60,000	-	330,000	
Total General Administration	61,190,831	66,324,000	68,518,000	61,330,000	-	7,188,000	
002 Highways							01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01, 02 and 08
01 Salaries and Cost of Living Allowance	8,677,364	9,000,000	10,000,000	8,000,000	-	2,000,000	
02 Wages and Cost of Living Allowance	172,754,640	125,000,000	170,000,000	137,000,000	-	33,000,000	
03 Overtime - Monthly Paid Officers	25,691	75,000	25,000	75,000	50,000	-	
04 Allowances - Monthly Paid Officers	659,855	950,000	800,000	950,000	150,000	-	
05 Government's Contribution to N. I. S.	9,256,559	9,500,000	9,500,000	8,900,000	-	600,000	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,500,000	-	1,000,000	1,000,000	-	
20 Government's Contribution to Group Health	601,872	700,000	1,450,000	812,000	-	638,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	86,996	125,000	125,000	125,000	-	-	
29 Overtime - Daily-Rated Workers	3,001,727	4,000,000	3,355,000	3,000,000	-	355,000	
Highways Carried Forward	195,064,704	150,850,000	195,255,000	159,862,000	-	35,393,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Highways							
Brought Forward	195,064,704	150,850,000	195,255,000	159,862,000	-	35,393,000	
30 Allowances - Daily-Rated Workers	3,200,816	2,500,000	3,418,000	2,900,000	-	518,000	
Total Highways	198,265,520	153,350,000	198,673,000	162,762,000	-	35,911,000	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	1,080,540	1,200,000	1,700,000	1,200,000	-	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	15,009,026	15,000,000	21,000,000	16,000,000	-	5,000,000	
03 Overtime - Monthly Paid Officers	-	10,000	50,000	15,000	-	35,000	
04 Allowances - Monthly Paid Officers	78,000	85,000	85,000	95,000	10,000	-	
05 Government's Contribution to N. I. S.	978,193	1,100,000	1,100,000	1,000,000	-	100,000	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	500,000	-	500,000	500,000	-	
20 Government's Contribution to Group Health	43,238	60,000	160,000	186,000	26,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	13,472	12,000	15,000	15,000	-	-	
29 Overtime - Daily-Rated Workers	587,420	1,700,000	1,557,000	972,000	-	585,000	
30 Allowances - Daily-Rated Workers	961,662	700,000	950,000	812,000	-	138,000	
Total Traffic Management	18,751,551	20,367,000	26,617,000	20,795,000	-	5,822,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,522,311	1,450,000	1,450,000	1,425,000	-	25,000	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.	89,528	125,000	125,000	125,000	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	200,000	-	200,000	200,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	12,692	16,000	16,000	16,000	-	-	
Total Central Planning Unit	1,624,531	1,791,000	1,591,000	1,766,000	175,000	-	
006 Mechanical Services							
01 Salaries and Cost of Living Allowance	6,885,009	6,000,000	7,100,000	6,000,000	-	1,100,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	14,461,716	10,500,000	16,000,000	11,500,000	-	4,500,000	
03 Overtime - Monthly Paid Officers	28,706	32,000	32,000	35,000	3,000	-	
04 Allowances - Monthly Paid Officers	132,000	132,000	132,000	132,000	-	-	
05 Government's Contribution to N. I. S.	1,273,493	1,400,000	1,400,000	1,300,000	-	100,000	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,100,000	-	1,100,000	1,100,000	-	
20 Government's Contribution to Group Health	43,992	103,090	163,090	180,000	16,910	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	78,988	71,000	71,000	75,000	4,000	-	
29 Overtime - Daily-Rated Workers	1,051,705	900,000	975,000	1,050,000	75,000	-	
30 Allowances - Daily-Rated Workers	101,843	200,000	450,000	300,000	-	150,000	
Total Mechanical Services	24,057,452	20,438,090	26,323,090	21,672,000	-	4,651,090	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Maintenance	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	20,042,183	20,000,000	21,700,000	18,000,000	-	3,700,000	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	109,153,239	75,000,000	111,000,000	84,500,000	-	26,500,000	
03 Overtime - Monthly Paid Officers	9,292	15,000	30,000	15,000	-	15,000	
04 Allowances - Monthly Paid Officers	434,465	500,000	500,000	500,000	-	-	
05 Government's Contribution to M.I.S.	6,756,239	7,500,000	7,200,000	6,500,000	-	700,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,700,000	-	1,200,000	1,200,000	-	
20 Government's Contribution to Group Health	331,514	400,200	1,005,000	800,000	-	205,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	235,026	225,500	225,500	225,000	-	500	
29 Overtime - Daily-Rated Workers	602,804	800,000	670,000	500,000	-	170,000	
30 Allowances - Daily-Rated Workers	931,175	1,400,000	1,230,000	1,400,000	170,000	-	
Total Maintenance	138,495,937	107,540,700	143,560,500	113,640,000	-	29,920,500	
008 Construction							
01 Salaries and Cost of Living Allowance	13,505,607	14,000,000	16,000,000	12,000,000	-	4,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	20,135,885	13,400,000	20,300,000	14,500,000	-	5,800,000	
03 Overtime - Monthly Paid Officers	-	5,000	5,000	5,000	-	-	
04 Allowances - Monthly Paid Officers	535,210	650,000	650,000	500,000	-	150,000	
05 Government's Contribution to M.I.S.	1,968,478	2,500,000	2,500,000	2,000,000	-	500,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,500,000	-	2,000,000	2,000,000	-	
20 Government's Contribution to Group Health	70,922	100,000	200,000	200,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	151,056	200,000	200,000	175,000	-	25,000	
29 Overtime - Daily-Rated Workers	59,739	120,000	120,000	120,000	-	-	
30 Allowances - Daily-Rated Workers	190,250	500,000	500,000	300,000	-	200,000	
Total Construction	36,617,147	33,975,000	40,475,000	31,800,000	-	8,675,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
012 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	8,049,000	5,200,000	-	2,849,000	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	-	-	700,000	800,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents	-	-	-	1,000,000	1,000,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	100,000	101,000	1,000	-	
Total Unemployment Relief Programme	-	-	8,849,000	7,101,000	-	1,748,000	
02 GOODS AND SERVICES	305,902,322	332,902,020	313,330,744	337,099,000	23,768,256	-	Approval of the Budget Division is required for virement from Sub-Items 04 - 06 and 99
001 General Administration							
01 Travelling and Subsistence	2,335,828	2,423,200	2,423,200	2,200,000	-	223,200	
03 Uniforms	182,510	279,600	185,000	200,000	15,000	-	
04 Electricity	3,782,594	3,914,400	3,718,000	3,800,000	82,000	-	
05 Telephones	3,298,314	3,262,000	2,853,000	3,000,000	147,000	-	
06 Water and Sewerage Rates	7,770	7,456	5,500	7,500	2,000	-	
07 House Rates	-	93,200	-	60,000	60,000	-	
08 Rent/Lease - Office Accommodation and Storage	9,999,000	9,133,600	7,500,000	9,500,000	2,000,000	-	
10 Office Stationery and Supplies	1,174,134	1,398,000	1,200,000	1,200,000	-	-	
11 Books and Periodicals	24,968	27,960	60,000	60,000	-	-	
12 Materials and Supplies	233,934	186,400	200,000	200,000	-	-	
13 Maintenance of Vehicles	272,025	372,800	325,000	300,000	-	25,000	
15 Repairs and Maintenance - Equipment	76,912	233,000	166,000	250,000	84,000	-	
16 Contract Employment	23,235,338	27,960,000	21,500,000	24,000,000	2,500,000	-	
17 Training	958,995	1,211,600	920,000	1,000,000	80,000	-	
19 Official Entertainment	14,977	37,280	25,000	35,000	10,000	-	
21 Repairs and Maintenance - Buildings	3,748,634	2,796,000	2,000,000	2,000,000	-	-	
22 Short-Term Employment	7,898,092	3,728,000	13,000,000	10,000,000	-	3,000,000	
General Administration Carried Forward	57,244,025	57,064,496	56,080,700	57,812,500	1,731,800	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	57,244,025	57,064,496	56,080,700	57,812,500	1,731,800	-	
23 Fees	97,378	1,398,000	1,000,000	1,000,000	-	-	
27 Official Overseas Travel	526,526	559,200	400,000	500,000	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	349,740	577,840	390,000	400,000	10,000	-	
37 Janitorial Services	2,609,382	4,427,000	2,400,000	3,000,000	600,000	-	
42 Street Lighting	1,043,643	959,960	830,000	960,000	130,000	-	
43 Security Services	3,179,831	6,486,720	3,000,000	3,000,000	-	-	
57 Postage	858	2,796	2,796	2,500	-	296	
58 Medical Expenses	-	46,600	10,000	50,000	40,000	-	
61 Insurance	262,350	269,348	269,348	275,000	5,652	-	
62 Promotions, Publicity and Printing	1,002,525	2,050,400	1,000,000	1,000,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	2,310,460	2,050,400	2,300,000	2,500,000	200,000	-	
99 Employee Assistance Programme	-	186,400	-	100,000	100,000	-	
Total General Administration	68,626,718	76,079,160	67,682,844	70,600,000	2,917,156	-	
002 Highways							
01 Travelling and Subsistence	2,669,851	3,075,600	2,500,000	2,500,000	-	-	
03 Uniforms	129,508	442,700	1,200,000	1,200,000	-	-	
05 Telephones	715,651	792,200	1,050,000	1,200,000	150,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
08 Rent/Lease - Office Accommodation and Storage	506,000	782,880	608,000	800,000	192,000	-	
09 Rent/Lease - Vehicles and Equipment	2,131,819	2,330,000	1,500,000	1,500,000	-	-	
10 Office Stationery and Supplies	432,336	372,800	200,000	250,000	50,000	-	
11 Books and Periodicals	3,906	9,320	6,000	10,000	4,000	-	
12 Materials and Supplies	9,930,103	11,184,000	6,000,000	10,000,000	4,000,000	-	
13 Maintenance of Vehicles	1,179,747	1,677,600	1,450,000	1,450,000	-	-	
15 Repairs and Maintenance - Equipment	281,065	279,600	200,000	300,000	100,000	-	
16 Contract Employment	-	1,864,000	-	500,000	500,000	-	
Highways Carried Forward	17,979,986	22,810,700	14,714,000	19,710,000	4,996,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Highways							
Brought Forward	17,979,986	22,810,700	14,714,000	19,710,000	4,996,000	-	
21 Repairs and Maintenance - Buildings	150,285	372,800	320,000	300,000	-	20,000	
22 Short-Term Employment	-	139,800	-	100,000	100,000	-	
28 Other Contracted Services	168,607,811	139,325,366	156,000,000	150,000,000	-	6,000,000	
43 Security Services	1,486,053	3,732,660	2,600,000	3,000,000	400,000	-	
57 Postage	500	932	-	1,000	1,000	-	
58 Medical Expenses	-	93,200	-	95,000	95,000	-	
62 Promotions, Publicity and Printing	79,083	69,900	10,000	100,000	90,000	-	
66 Hosting of Conferences, Seminars and Other Functions	26,654	46,600	30,000	75,000	45,000	-	
Total Highways	188,330,372	166,591,958	173,674,000	173,381,000	-	293,000	
003 Traffic Management							
01 Travelling and Subsistence	350,276	349,500	360,000	400,000	40,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	90,885	139,800	40,000	100,000	60,000	-	
04 Electricity	31,840	466,000	75,000	100,000	25,000	-	
05 Telephones	64,300	93,200	85,000	95,000	10,000	-	
10 Office Stationery and Supplies	68,605	186,400	100,000	10,000	-	90,000	
11 Books and Periodicals	1,090	4,660	1,200	5,000	3,800	-	
12 Materials and Supplies	3,989,007	3,728,000	5,000,000	5,000,000	-	-	
13 Maintenance of Vehicles	165,152	186,400	125,000	200,000	75,000	-	
15 Repairs and Maintenance - Equipment	1,122,483	93,200	50,000	75,000	25,000	-	
17 Training	214,890	559,200	350,000	575,000	225,000	-	
21 Repairs and Maintenance - Buildings	26,962	46,600	30,000	50,000	20,000	-	
22 Short-Term Employment	343,189	466,000	300,000	300,000	-	-	
28 Other Contracted Services	3,432,483	5,126,000	4,000,000	4,000,000	-	-	
43 Security Services	-	186,400	-	50,000	50,000	-	
57 Postage	-	280	-	200	200	-	
58 Medical Expenses	-	27,960	-	30,000	30,000	-	
62 Promotions, Publicity and Printing	39,484	419,400	20,000	50,000	30,000	-	
Traffic Management Carried Forward	9,940,646	12,079,000	10,536,200	11,040,200	504,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Traffic Management							
Brought Forward	9,940,646	12,079,000	10,536,200	11,040,200	504,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,500	11,184	-	12,000	12,000	-	
Total Traffic Management	9,942,146	12,090,184	10,536,200	11,052,200	516,000	-	
004 Central Planning Unit							
01 Travelling and Subsistence	168,899	233,000	140,000	150,000	10,000	-	
03 Uniforms	-	932	-	950	950	-	
10 Office Stationery and Supplies	45,209	46,600	20,000	50,000	30,000	-	
11 Books and Periodicals	6,961	5,592	-	6,000	6,000	-	
15 Repairs and Maintenance - Equipment	16,905	23,300	7,000	25,000	18,000	-	
16 Contract Employment	-	400,760	-	50,000	50,000	-	
17 Training	-	9,320	-	10,000	10,000	-	
22 Short-Term Employment	95,316	79,220	120,000	100,000	-	20,000	
57 Postage	-	186	-	150	150	-	
66 Hosting of Conferences, Seminars and Other Functions	32,527	46,600	11,000	30,000	19,000	-	
Total Central Planning Unit	365,817	845,510	298,000	422,100	124,100	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	842,942	932,000	1,012,000	1,000,000	-	12,000	
03 Uniforms	52,188	279,600	279,600	300,000	20,400	-	
04 Electricity	353,588	419,400	1,000,000	850,000	-	150,000	
05 Telephones	63,075	111,840	130,000	125,000	-	5,000	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
06 Water and Sewerage Rates	146,833	298,240	125,000	150,000	25,000	-	
09 Rent/Lease - Vehicles and Equipment	-	16,310	-	10,000	10,000	-	
10 Office Stationery and Supplies	34,157	46,600	50,000	60,000	10,000	-	
12 Materials and Supplies	147,747	186,400	186,400	250,000	63,600	-	
13 Maintenance of Vehicles	1,661,053	2,796,000	1,700,000	1,800,000	100,000	-	
15 Repairs and Maintenance - Equipment	54,843	139,800	105,000	200,000	95,000	-	
21 Repairs and Maintenance - Buildings	154,774	559,200	100,000	100,000	-	-	
28 Other Contracted Services	25,323	35,416	36,000	50,000	14,000	-	
37 Janitorial Services	590,519	442,700	400,000	500,000	100,000	-	
43 Security	1,562,080	2,330,000	2,400,000	2,500,000	100,000	-	
57 Postage	-	280	-	200	200	-	
Total							
Mechanical Services	5,689,122	8,593,786	7,524,000	7,895,200	371,200	-	
007 Maintenance							
01 Travelling and Subsistence	2,433,674	2,423,200	2,300,000	2,500,000	200,000	-	
03 Uniforms	132,604	559,200	150,000	300,000	150,000	-	
04 Electricity	369,316	372,800	275,000	300,000	25,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
05 Telephones	219,325	233,000	233,000	250,000	17,000	-	
06 Water and Sewerage Rates	222,050	233,000	150,000	250,000	100,000	-	
10 Office Stationery and Supplies	280,609	186,400	150,000	150,000	-	-	
11 Books and Periodicals	2,088	2,796	1,000	1,000	-	-	
12 Materials and Supplies	2,482,017	2,796,000	2,000,000	2,500,000	500,000	-	
13 Maintenance of Vehicles	367,416	419,400	275,000	350,000	75,000	-	
15 Repairs and Maintenance - Equipment	22,179	46,600	15,000	25,000	10,000	-	
17 Training	-	20,504	-	25,000	25,000	-	
21 Repairs and Maintenance - Buildings	4,265	186,400	-	50,000	50,000	-	
Maintenance							
Carried Forward	6,535,543	7,479,300	5,549,000	6,701,000	1,152,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Maintenance							
Brought Forward	6,535,543	7,479,300	5,549,000	6,701,000	1,152,000	-	
22 Short-Term Employment	-	335,520	50,000	75,000	25,000	-	
28 Other Contracted Services	494,724	1,864,000	850,000	1,000,000	150,000	-	
37 Janitorial Services	2,530	27,960	1,000	2,000	1,000	-	
43 Security Services	469,435	512,600	500,000	500,000	-	-	
57 Postage	200	373	-	100	100	-	
66 Hosting of Conferences, Seminars and Other Functions	26,623	32,620	10,000	10,000	-	-	
Total Maintenance	7,529,055	10,252,373	6,960,000	8,288,100	1,328,100	-	
008 Construction							
01 Travelling and Subsistence	1,961,027	2,236,800	1,900,000	2,000,000	100,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
03 Uniforms	119,837	335,520	100,000	100,000	-	-	
05 Telephones	155,808	279,600	200,000	200,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	447,360	-	200,000	200,000	-	
10 Office Stationery and Supplies	139,679	480,808	200,000	250,000	50,000	-	
11 Books and Periodicals	10,830	11,184	11,000	12,000	1,000	-	
12 Materials and Supplies	80,139	559,200	75,000	100,000	25,000	-	
13 Maintenance of Vehicles	168,850	326,200	150,000	200,000	50,000	-	
15 Repairs and Maintenance - Equipment	25,947	69,900	30,000	50,000	20,000	-	
16 Contract Employment	-	290,784	-	50,000	50,000	-	
17 Training	95,382	93,200	93,200	95,000	1,800	-	
21 Repairs and Maintenance - Buildings	24,634	233,000	150,000	250,000	100,000	-	
22 Short-Term Employment	275,027	93,200	160,000	200,000	40,000	-	
28 Other Contracted Services	-	372,800	-	100,000	100,000	-	
37 Janitorial Services	4,106	23,300	5,000	5,000	-	-	
57 Postage	-	186	-	100	100	-	
58 Medical Expenses	37,000	46,600	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and Other Functions	30,500	46,600	20,000	30,000	10,000	-	
Total Construction	3,128,766	5,946,242	3,094,200	3,867,100	772,900	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Environmental Health and Safety Unit	\$	\$	\$	\$	\$	\$	
03 Uniforms	40,531	46,600	15,000	50,000	35,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	21,112	46,600	4,000	25,000	21,000	-	
10 Office Stationery and Supplies	32,733	37,280	35,000	50,000	15,000	-	
11 Books and Periodicals	782	5,592	300	300	-	-	
12 Materials and Supplies	16,641	18,640	18,000	20,000	2,000	-	
13 Maintenance of Vehicles	51,477	55,920	65,000	65,000	-	-	
15 Repairs and Maintenance - Equipment	15,122	18,640	2,000	2,000	-	-	
16 Contract Employment	3,314,864	3,980,572	4,200,000	5,000,000	800,000	-	
17 Training	201,100	93,200	50,000	75,000	25,000	-	
28 Other Contracted Services	15,525	93,200	-	50,000	50,000	-	
57 Postage	200	373	-	100	100	-	
62 Promotions, Publicity and Printing	86,422	46,600	27,000	30,000	3,000	-	
65 Expenses of Cabinet Appointed Bodies	-	13,980	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	169,472	163,100	275,000	290,000	15,000	-	
Total							
Environmental Health and Safety Unit	3,965,981	4,620,297	4,691,300	5,657,400	966,100	-	
010 Traffic Warden Unit							
03 Uniforms	1,080,655	932,000	2,800,000	3,000,000	200,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 06 and 99
04 Electricity	179,267	233,000	160,000	200,000	40,000	-	
05 Telephones	81,079	186,400	100,000	100,000	-	-	
06 Water and Sewerage Rates	80	-	200	200	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,873,699	2,843,700	2,000,000	2,375,000	375,000	-	
10 Office Stationery and Supplies	444,591	326,200	800,000	800,000	-	-	
11 Books and Periodicals	-	9,320	-	1,000	1,000	-	
12 Materials and Supplies	-	27,960	45,000	60,000	15,000	-	
13 Maintenance of Vehicles	112,102	93,200	138,200	150,000	11,800	-	
15 Repairs and Maintenance - Equipment	-	1,398	10,000	12,000	2,000	-	
16 Contract Employment	13,017,615	38,524,316	25,000,000	38,000,000	13,000,000	-	
17 Training	239,594	466,000	1,400,000	500,000	-	900,000	
Traffic Warden Unit							
Carried Forward	17,028,682	43,643,494	32,453,400	45,198,200	12,744,800	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
010 Traffic Warden Unit							
Brought Forward	17,028,682	43,643,494	32,453,400	45,198,200	12,744,800	-	
28 Other Contracted Services	633,344	111,840	10,000	15,000	5,000	-	
37 Janitorial Services	534,781	466,000	1,000,000	1,000,000	-	-	
43 Security Services	-	872,352	520,000	600,000	80,000	-	
57 Postage	-	932	-	100	100	-	
62 Promotions, Publicity and Printing	8,400	93,200	50,000	50,000	-	-	
66 Hosting of Conferences, Seminar and Other Functions	85,137	139,800	500,000	200,000	-	300,000	
99 Employee Assistance Programme	-	37,280	-	30,000	30,000	-	
Total Traffic Warden Unit	18,290,344	45,364,898	34,533,400	47,093,300	12,559,900	-	
011 Programme Monitoring and Evaluation Unit							
03 Uniforms	4,211	18,640	-	20,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	-	13,980	-	15,000	15,000	-	
10 Office Stationery and Supplies	29,790	32,620	20,000	50,000	30,000	-	
11 Books and Periodicals	-	5,592	1,000	6,000	5,000	-	
13 Maintenance of Vehicles	-	9,320	1,000	10,000	9,000	-	43 - New Sub-Item
15 Repairs and Maintenance - Equipment	-	6,524	3,000	15,000	12,000	-	
16 Contract Employment	-	2,330,000	-	3,500,000	3,500,000	-	
17 Training	-	27,960	20,000	50,000	30,000	-	
21 Repairs and Maintenance - Buildings	-	46,600	4,000	100,000	96,000	-	
37 Janitorial Services	-	9,320	-	72,000	72,000	-	
43 Security Services	-	-	-	360,000	360,000	-	
57 Postage	-	280	-	200	200	-	
62 Promotions, Publicity and Printing	-	7,456	6,500	10,000	3,500	-	
66 Hosting of Conferences, Seminars and Other Functions	-	9,320	-	10,000	10,000	-	
Total Programme Monitoring and Evaluation Unit	34,001	2,517,612	55,500	4,218,200	4,162,700	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
012 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	1,082,100	1,085,000	2,900	-	
03 Uniforms	-	-	43,400	43,400	-	-	
08 Rent/Lease - Office Accomodation & Storage	-	-	2,622,600	2,779,000	156,400	-	
10 Office Stationery and Supplies	-	-	70,000	100,000	30,000	-	
11 Books and Periodicals	-	-	21,000	15,000	-	6,000	
12 Materials and Supplies	-	-	60,000	100,000	40,000	-	
13 Maintenance of Vehicles	-	-	200,000	250,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	20,200	25,000	4,800	-	
17 Training	-	-	70,000	75,000	5,000	-	
21 Repairs and Maintenance - Building	-	-	90,000	150,000	60,000	-	
57 Postage	-	-	2,000	2,000	-	-	
Total Unemployment Relief Programme	-	-	4,281,300	4,624,400	343,100	-	
03 MINOR EQUIPMENT PURCHASES	8,413,576	16,374,714	13,019,890	17,725,000	4,705,110	-	
001 General Administration							
01 Vehicles	-	279,600	729,600	350,000	-	379,600	
02 Office Equipment	411,488	466,000	275,000	500,000	225,000	-	
03 Furniture and Furnishings	476,972	466,000	400,000	700,000	300,000	-	
04 Other Minor Equipment	156,248	233,000	350,000	325,000	-	25,000	
Total General Administration	1,044,708	1,444,600	1,754,600	1,875,000	120,400	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Vehicles	1,272,620	2,805,320	2,805,320	3,025,000	219,680	-	
02 Office Equipment	172,872	233,000	233,000	500,000	267,000	-	
03 Furniture and Furnishings	256,903	279,600	102,000	500,000	398,000	-	
04 Other Minor Equipment	380,830	279,600	300,000	400,000	100,000	-	
Total Highways	2,083,225	3,597,520	3,440,320	4,425,000	984,680	-	
003 Traffic Management							
01 Vehicles	740,195	932,000	932,000	500,000	-	432,000	
02 Office Equipment	185,099	93,200	68,000	100,000	32,000	-	
03 Furniture and Furnishings	74,168	93,200	93,200	100,000	6,800	-	
04 Other Minor Equipment	525,151	279,600	279,600	400,000	120,400	-	
Total Traffic Management	1,524,613	1,398,000	1,372,800	1,100,000	-	272,800	
004 Central Planning Unit							
02 Office Equipment	14,175	46,600	20,000	50,000	30,000	-	
03 Furniture and Furnishings	10,192	46,600	-	100,000	100,000	-	
04 Other Minor Equipment	6,670	9,320	-	10,000	10,000	-	
Total Central Planning Unit	31,037	102,520	20,000	160,000	140,000	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	437,457	4,660,000	2,110,000	2,850,000	740,000	-	
02 Office Equipment	-	97,860	75,000	200,000	125,000	-	
03 Furniture and Furnishings	-	102,520	50,000	300,000	250,000	-	
04 Other Minor Equipment	576,122	466,000	200,000	500,000	300,000	-	
Total Mechanical Services	1,013,579	5,326,380	2,435,000	3,850,000	1,415,000	-	
007 Maintenance							
01 Vehicles	-	722,300	722,300	1,020,000	297,700	-	
02 Office Equipment	76,559	186,400	75,000	300,000	225,000	-	
03 Furniture and Furnishings	191,010	139,800	75,000	200,000	125,000	-	
04 Other Minor Equipment	147,741	279,600	75,000	400,000	325,000	-	
Total Maintenance	415,310	1,328,100	947,300	1,920,000	972,700	-	
008 Construction							
01 Vehicles	-	372,800	372,800	510,000	137,200	-	
02 Office Equipment	187,037	279,600	-	300,000	300,000	-	
03 Furniture and Furnishings	24,091	93,200	-	100,000	100,000	-	
04 Other Minor Equipment	153,485	93,200	90,000	150,000	60,000	-	
Total Construction	364,613	838,800	462,800	1,060,000	597,200	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Environmental Health and Safety Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	400,000	745,074	745,770	400,000	-	345,770	
02 Office Equipment	46,342	27,960	15,000	50,000	35,000	-	
03 Furniture and Furnishings	14,709	21,436	-	50,000	50,000	-	
04 Other Minor Equipment	42,183	23,300	15,000	50,000	35,000	-	
Total Environmental Health and Safety Unit	503,234	817,770	775,770	550,000	-	225,770	
010 Traffic Warden Unit							
01 Vehicles	974,000	568,520	559,300	1,050,000	490,700	-	
02 Office Equipment	11,830	158,440	110,000	200,000	90,000	-	
03 Furniture and Furnishings	357,180	279,600	250,000	300,000	50,000	-	
04 Other Minor Equipment	90,247	69,900	-	500,000	500,000	-	
Total Traffic Warden Unit	1,433,257	1,076,460	919,300	2,050,000	1,130,700	-	
011 Programme Monitoring and Evaluation Unit							
01 Vehicles	-	372,800	372,800	250,000	-	122,800	
02 Office Equipment	-	46,600	2,000	50,000	48,000	-	
03 Furniture and Furnishings	-	23,300	50,000	50,000	-	-	
04 Other Minor Equipment	-	1,864	-	200,000	200,000	-	
Total Programme Monitoring and Evaluation Unit	-	444,564	424,800	550,000	125,200	-	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
012 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	300,000	-	-	300,000	
02 Office Equipment	-	-	92,300	95,000	2,700	-	
03 Furniture and Furnishings	-	-	60,400	70,000	9,600	-	
04 Other Minor Equipment	-	-	14,500	20,000	5,500	-	
Total Unemployment Relief Programme	-	-	467,200	185,000	-	282,200	
04 CURRENT TRANSFERS AND SUBSIDIES	468,179,892	434,097,476	457,742,776	449,640,000	-	8,102,776	
005 Non-Profit Institutions							
02 Brian Lara Promenade	154,248	157,107	157,107	155,000	-	2,107	
Total Non-Profit Institutions	154,248	157,107	157,107	155,000	-	2,107	
007 Households							
01 Severance Pay and Retirement Benefits -	15,660,971	12,116,000	12,116,000	12,000,000	-	116,000	
04 Compensation	78,249	-	28,900	30,000	1,100	-	
09 Debit Card System for URP Employees	-	-	3,700,000	3,700,000	-	-	
Total Households	15,739,220	12,116,000	15,844,900	15,730,000	-	114,900	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Agua Santa - Operation of:	1,268,151	3,728,000	3,699,100	6,000,000	2,300,900	-	
Total Other Transfers	1,268,151	3,728,000	3,699,100	6,000,000	2,300,900	-	
011 Transfers to State Enterprises							
03 Nat. Infra. Dev. Co. - Repay. of Water Taxi Loan	15,765,013	-	-	-	-	-	
04 NIDCO - Term Loan Facility (4 New Fast Ferries)	78,830,984	67,349,525	75,580,611	40,852,000	-	34,728,611	
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	41,209,127	39,540,218	40,061,274	38,001,000	-	2,060,274	
06 NIDCO - Repayment of National Traffic Management Systems	6,952,717	6,073,584	8,543,323	6,395,000	-	2,148,323	
07 NIDCO-Repayment of Trinidad Rapid Rail Transit Sys System	101,443,032	97,272,596	97,272,696	58,716,000	-	38,556,696	
08 NIPDEC-Loan Repayment with respect to Relocation	6,392,380	-	-	-	-	-	
10 NIDCO - Loan Repayment of the National Network of Highways Programme AECOM	13,587,542	13,055,440	8,788,857	6,301,000	-	2,487,857	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	178,961,000	99,800,003	72,899,305	99,843,000	26,943,695	-	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	7,876,478	95,005,003	95,005,003	95,006,000	997	-	
14 NIPDEC - Repayment of \$1Bn Fixed Rate Bond - PURE	-	-	39,890,600	39,891,000	400	-	
15 NIDCO - Repayment of 1.5BN. Loan re - Solomon Hochoy Highway Extension to Point Fortin Project	-	-	-	42,750,000	42,750,000	-	15 - New Sub-Item
Total Transfers to State Enterprises	451,018,273	418,096,369	438,041,669	427,755,000	-	10,286,669	
Total Head	1,261,498,759	1,187,160,000	1,298,700,000	1,225,330,000	-	73,370,000	

70 - MINISTRY OF COMMUNICATIONS

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	4,567,984	8,441,700	5,104,400	-	(5,104,400)
	Salaries and Cost of Living Allowance	3,633,443	4,500,000	4,000,000	-	(4,000,000)
	Remuneration to Members of Cabinet-Appointed Cmte	400,800	400,800	338,000	-	(338,000)
	Wages and Cost of Living Allowance	55,546	59,800	115,800	-	(115,800)
	Overtime-Monthly Paid Officers	-	3,000	9,500	-	(9,500)
	Gov't Contribution to NIS	147,750	600,000	300,000	-	(300,000)
	Government Contribution to Group Health Insurance	30,202	95,400	41,100	-	(41,100)
	Vacant Posts	-	2,400,000	-	-	-
	Allowances - Monthly Paid Officers	300,243	382,700	300,000	-	(300,000)
02	GOODS AND SERVICES	8,568,507	24,863,800	23,722,500	-	(23,722,500)
03	MINOR EQUIPMENT PURCHASES	230,396	597,000	2,961,225	-	(2,961,225)
04	CURRENT TRANSFERS AND SUBSIDIES	39,496,500	37,787,900	37,787,900	-	(37,787,900)
Total		52,863,387	71,690,400	69,576,025	-	(69,576,025)

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 4,567,984	\$ 8,441,700	\$ 5,104,400	\$ -	\$ -	\$ 5,104,400	001 - Transferred to Head Ministry of Trade, Industry , Investment and Communications.
001 General Administration							
01 Salaries and Cost of Living Allowance	3,633,443	4,500,000	4,000,000	-	-	4,000,000	
02 Wages and Cost of Living Allowance	55,546	59,800	115,800	-	-	115,800	
03 Overtime	-	3,000	9,500	-	-	9,500	
04 Allowances - Monthly Paid Officers.	300,243	382,700	300,000	-	-	300,000	
05 Government's Contribution to N.I.S.	147,750	600,000	300,000	-	-	300,000	
08 Vacant Posts - Salaries & C.O.L.A.	-	2,400,000	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	400,800	400,800	338,000	-	-	338,000	
20 Government's Contribution to Group Health	325	400	1,100	-	-	1,100	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	29,877	95,000	40,000	-	-	40,000	
Total							
General Administration	4,567,984	8,441,700	5,104,400	-	-	5,104,400	
02 GOODS AND SERVICES	8,568,507	24,863,800	23,722,500	-	-	23,722,500	001 - Transferred to Head Ministry of Trade, Industry , Investment and Communications.
001 General Administration							
01 Travelling and Subsistence	729,049	1,864,000	750,000	-	-	750,000	
03 Uniforms	-	4,000	4,000	-	-	4,000	
04 Electricity	260,044	397,500	300,000	-	-	300,000	
05 Telephones	421,788	1,864,000	500,000	-	-	500,000	
06 Water and Sewerage Authority	516	1,800	1,500	-	-	1,500	
08 Rent/Lease - Office Accommodation and Storage	2,547,326	3,164,000	2,500,000	-	-	2,500,000	
09 Rent/Lease - Vehicles and Equipment	49,135	350,000	300,000	-	-	300,000	
10 Office Stationery and Supplies	99,657	279,600	250,000	-	-	250,000	
11 Books and Periodicals	20,737	61,000	50,000	-	-	50,000	
12 Materials and Supplies	53,842	159,000	25,000	-	-	25,000	
13 Maintenance of Vehicles	7,020	84,000	20,000	-	-	20,000	
15 Repairs and Maintenance - Equipment	60,887	365,000	15,000	-	-	15,000	
16 Contract Employment	527,796	3,972,000	800,000	-	-	800,000	
17 Training	54,098	115,000	165,000	-	-	165,000	
19 Official Entertainment	392	50,000	11,000	-	-	11,000	
21 Repairs and Maintenance - Buildings	24,883	372,800	50,000	-	-	50,000	
General Administration							
Carried Forward	4,857,170	13,103,700	5,741,500	-	-	5,741,500	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	4,857,170	13,103,700	5,741,500	-	-	5,741,500	
22 Short Term Employment	491,544	932,000	800,000	-	-	800,000	
23 Fees	-	466,000	-	-	-	-	
27 Official Overseas Travel	-	559,000	600,000	-	-	600,000	
28 Other Contracted Services	281,403	1,398,000	800,000	-	-	800,000	
37 Janitorial Services	77,626	1,398,000	200,000	-	-	200,000	
43 Security Services	497,941	1,258,200	650,000	-	-	650,000	
57 Postage	50,976	457,100	50,000	-	-	50,000	
58 Medical Expenses	3,660	10,000	10,000	-	-	10,000	
62 Promotions, Publicity and Printing	2,083,120	4,660,000	2,000,000	-	-	2,000,000	
65 Expenses of Cabinet Appointed Committees	4,067	46,600	28,000	-	-	28,000	
66 Hosting of Conferences, Seminars and Other	221,000	559,200	380,000	-	-	380,000	
99 Employee Assistance Programme	-	16,000	10,000	-	-	10,000	
Total							
General Administration	8,568,507	24,863,800	11,269,500	-	-	11,269,500	
005 Freedom of Information Unit							005 - Transferred to Head Ministry of Trade, Industry , Investment and Communications.
05 Telephones	-	-	2,000,000	-	-	2,000,000	
08 Rent/Lease - Office Accommodation	-	-	4,000,000	-	-	4,000,000	
09 Rent/Lease - Vehicle of Equipment	-	-	400,000	-	-	400,000	
10 Office Stationery of Supplies	-	-	300,000	-	-	300,000	
11 Books and Periodicals	-	-	70,500	-	-	70,500	
12 Materials and Supplies	-	-	120,000	-	-	120,000	
13 Maintenance of Vehicles	-	-	85,000	-	-	85,000	
15 Repairs and Maintenance of Equipment	-	-	94,000	-	-	94,000	
16 Contract Equipment	-	-	2,400,000	-	-	2,400,000	
17 Training	-	-	250,000	-	-	250,000	
21 Repairs of Maintenance to Buildings	-	-	50,000	-	-	50,000	
28 Other Contracted Services	-	-	281,000	-	-	281,000	
37 Janitorial Services	-	-	281,000	-	-	281,000	
43 Security Services	-	-	750,000	-	-	750,000	
Freedom of Information Unit							
Carried Forward	-	-	11,081,500	-	-	11,081,500	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Freedom of Information Unit							
Brought Forward	-	-	11,081,500	-	-	11,081,500	
57 Postage	-	-	2,500	-	-	2,500	
62 Promotions, Publicity and Printing	-	-	900,000	-	-	900,000	
66 Hosting of Conferences, Seminars and Other	-	-	469,000	-	-	469,000	
Total							
Freedom of Information Unit	-	-	12,453,000	-	-	12,453,000	
03 MINOR EQUIPMENT PURCHASES	230,396	597,000	2,961,225	-	-	2,961,225	
001 General Administration							001 - Transferred to Head Ministry of Trade, Industry , Investment and Communications.
01 Vehicles	-	392,000	431,000	-	-	431,000	
02 Office Equipment	9,056	55,000	20,000	-	-	20,000	
03 Furniture and Furnishings	4,870	-	225	-	-	225	
04 Other Minor Equipment	216,470	150,000	110,000	-	-	110,000	
Total							
General Administration	230,396	597,000	561,225	-	-	561,225	
005 Freedom of Information Unit							005 - Transferred to Head Ministry of Trade, Industry , Investment and Communications.
01 Vehicles	-	-	400,000	-	-	400,000	
02 Office Equipment	-	-	500,000	-	-	500,000	
03 Furniture and Furnishings	-	-	1,000,000	-	-	1,000,000	
04 Other Minor Equipment	-	-	500,000	-	-	500,000	
Total							
Freedom of Information Unit	-	-	2,400,000	-	-	2,400,000	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 39,496,500	\$ 37,787,900	\$ 37,787,900	\$ -	\$ -	\$ 37,787,900	001 - Transferred to Head Ministry of Trade, Industry , Investment and Communications.
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							002 - Transferred to Head Ministry of Trade, Industry , Investment and Communications.
01 Commonwealth Broadcasting Association	-	24,200	24,200	-	-	24,200	
Total Commonwealth Bodies	-	24,200	24,200	-	-	24,200	
007 Households							007 - Transferred to Head Ministry of Trade, Industry , Investment and Communications.
03 Enhanced Gratuity re Closure of Government - Information Services Division	-	218,000	218,000	-	-	218,000	
Total Households	-	218,000	218,000	-	-	218,000	
011 Transfer to State Enterprises							011 - Transferred to Head Ministry of Trade, Industry , Investment and Communications.
01 Caribbean New Media Group	12,174,500	11,347,100	11,347,100	-	-	11,347,100	
02 Government Information Services Ltd	27,322,000	26,189,200	26,189,200	-	-	26,189,200	
Total Transfer to State Enterprises	39,496,500	37,536,300	37,536,300	-	-	37,536,300	
Total Head	52,863,387	71,690,400	69,576,025	-	-	69,576,025	

71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013	Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		183,779,380	164,119,500	200,259,600	183,042,200	(17,217,400)
	Salaries and Cost of Living Allowance		38,689,246	43,300,000	39,500,000	41,500,000	2,000,000
	Remuneration to Members of Cabinet-Appointed Cmte		1,304,300	1,860,000	1,820,000	1,760,000	(60,000)
	Wages and Cost of Living Allowance		123,034,436	94,050,000	133,090,000	108,575,000	(24,515,000)
	Overtime - Daily Rated Workers		1,322,085	1,302,000	1,904,500	2,503,000	598,500
	Overtime-Monthly Paid Officers		300,785	950,000	885,000	960,000	75,000
	Gov't Contribution to NIS		9,536,153	9,380,000	10,830,000	12,150,000	1,320,000
	Government Contribution to Group Health Insurance		849,873	1,005,500	1,880,100	2,941,200	1,061,100
	Vacant Posts		-	3,120,000	-	1,600,000	1,600,000
	Allowances - Monthly Paid Officers		8,742,502	9,152,000	10,350,000	11,053,000	703,000
02	GOODS AND SERVICES		495,790,224	652,328,236	735,141,700	569,310,000	(165,831,700)
03	MINOR EQUIPMENT PURCHASES		2,741,020	7,456,000	6,379,790	7,187,000	807,210
04	CURRENT TRANSFERS AND SUBSIDIES		58,743,319	60,531,348	59,748,342	59,081,500	(666,842)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		2,079,247,000	1,870,209,916	1,868,270,568	1,795,268,000	(73,002,568)
Total			2,820,300,943	2,754,645,000	2,869,800,000	2,613,888,700	(255,911,300)

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 183,779,380	\$ 164,119,500	\$ 200,259,600	\$ 183,042,200	\$ -	\$ 17,217,400	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08
001 General Administration							
01 Salaries and Cost of Living Allowance	4,396,174	4,500,000	3,400,000	4,300,000	900,000	-	
03 Overtime - Monthly-Paid Officers	16,411	30,000	40,000	40,000	-	-	
04 Allowances - Monthly-Paid Officers	351,216	750,000	500,000	450,000	-	50,000	
05 Government's Contribution to N.I.S.	324,063	450,000	250,000	450,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	500,000	500,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	39,978	60,000	29,000	30,000	1,000	-	
Total General Administration	5,127,842	6,790,000	4,219,000	5,770,000	1,551,000	-	
002 Environmental Policy & Planning Division							
14 Remuneration to Members of Cabinet-Appointed Committees	130,600	300,000	360,000	300,000	-	60,000	
Total Environmental Policy & Planning Division	130,600	300,000	360,000	300,000	-	60,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
14 Remuneration to Members of Cabinet-Appointed Committees	660,000	660,000	660,000	660,000	-	-	
Total Green Fund Executing Unit	660,000	660,000	660,000	660,000	-	-	
004 Forestry							
01 Salaries and Cost of Living Allowance	28,894,896	29,000,000	27,500,000	28,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01,02 and 08
02 Wages and Cost of Living Allowance	58,588,327	46,000,000	63,000,000	55,500,000	-	7,500,000	
03 Overtime - Monthly-Paid Officers	19,807	20,000	20,000	20,000	-	-	
04 Allowances - Monthly-Paid Officers	2,520,090	3,000,000	3,000,000	3,500,000	500,000	-	
05 Government's Contribution to N. I. S.	5,322,836	4,480,000	5,700,000	6,300,000	600,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,000,000	-	500,000	500,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	513,700	900,000	800,000	800,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	192,972	225,000	700,000	1,200,000	500,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	315,876	260,000	360,000	400,000	40,000	-	
29 Overtime - Daily-Rated Workers	681,661	600,000	1,200,000	1,000,000	-	200,000	
30 Allowances - Daily-Rated Workers	651,088	900,000	2,500,000	1,500,000	-	1,000,000	
Total Forestry	97,701,253	86,385,000	104,780,000	98,720,000	-	6,060,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,076,927	5,000,000	4,500,000	5,000,000	500,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01,02 and 08
02 Wages and Cost of Living Allowance	64,361,991	48,000,000	70,000,000	53,000,000	-	17,000,000	
03 Overtime - Monthly-Paid Officers	3,324	100,000	10,000	50,000	40,000	-	
04 Allowances - Monthly-Paid Officers	72,000	500,000	375,000	400,000	25,000	-	
05 Government's Contribution to N. I. S.	3,563,937	4,000,000	4,500,000	5,000,000	500,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,000,000	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	236,763	350,000	680,000	1,200,000	520,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	10,193	50,000	50,000	50,000	-	-	
29 Overtime - Daily-Rated Workers	639,649	700,000	700,000	1,500,000	800,000	-	
30 Allowances - Daily-Rated Workers	3,982,930	3,000,000	2,800,000	4,000,000	1,200,000	-	
Total Drainage	73,947,714	62,700,000	83,615,000	70,700,000	-	12,915,000	
006 Meteorological Services							
01 Salaries and Cost of Living Allowance	4,321,249	4,800,000	4,100,000	4,200,000	100,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01,02 and 08
02 Wages and Cost of Living Allowance	84,118	50,000	90,000	75,000	-	15,000	
03 Overtime - Monthly-Paid Officers	261,243	800,000	815,000	850,000	35,000	-	
04 Allowances - Monthly-Paid Officers	1,163,706	1,000,000	1,170,000	1,200,000	30,000	-	
05 Government's Contribution to N. I. S.	325,317	450,000	380,000	400,000	20,000	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	120,000	-	100,000	100,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	351	500	1,100	1,200	100	-	
Meteorological Services Carried Forward	6,155,984	7,220,500	6,556,100	6,826,200	270,100	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 Meteorological Services							
Brought Forward	6,155,984	7,220,500	6,556,100	6,826,200	270,100	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	53,740	60,000	60,000	60,000	-	-	
29 Overtime - Daily-Rated Workers	775	2,000	4,500	3,000	-	1,500	
30 Allowances - Daily-Rated Workers	1,472	2,000	5,000	3,000	-	2,000	
Total Meteorological Services	6,211,971	7,284,500	6,625,600	6,892,200	266,600	-	
02 GOODS AND SERVICES	495,790,224	652,328,236	735,141,700	569,310,000	-	165,831,700	
001 General Administration							
01 Travelling and Subsistence	230,960	372,800	350,000	400,000	50,000	-	
03 Uniforms	1,833	5,592	7,000	7,000	-	-	
05 Telephones	201,392	414,740	250,000	300,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent/Lease - Office Accommodation and Storage	281,000	-	33,000	33,000	-	-	
10 Office Stationery and Supplies	317,334	466,000	466,000	470,000	4,000	-	
11 Books and Periodicals	94,718	55,920	200,000	200,000	-	-	
13 Maintenance of Vehicles	18,482	93,200	80,000	100,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	139,800	-	30,000	30,000	-	
16 Contract Employment	1,598,828	1,864,000	4,500,000	6,000,000	1,500,000	-	
17 Training	45,882	279,600	100,000	150,000	50,000	-	
19 Official Entertainment	2,157	93,200	50,000	50,000	-	-	
21 Repairs and Maintenance - Buildings	247,599	466,000	260,000	260,000	-	-	
22 Short Term Employment	1,266,345	932,000	1,000,000	750,000	-	250,000	
23 Fees	-	186,400	-	5,000	5,000	-	
27 Official Overseas Travel	280,736	466,000	450,000	470,000	20,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item
28 Other Contracted Services	346,916	139,800	20,400,000	300,000	-	20,100,000	
37 Janitorial Services	441,612	521,920	500,000	535,000	35,000	-	
43 Security Services	446,016	587,160	580,000	610,000	30,000	-	
53 Refunds to WASA Re: Water Improvement Rate	266,569,000	424,060,000	424,060,000	345,000,000	-	79,060,000	
General Administration Carried Forward	272,390,810	431,144,132	453,286,000	355,670,000	-	97,616,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	272,390,810	431,144,132	453,286,000	355,670,000	-	97,616,000	
57 Postage	-	932	300	500	200	-	
58 Medical Expenses	-	27,960	5,000	30,000	25,000	-	
62 Promotions, Publicity and Printing	111,834	279,600	85,000	100,000	15,000	-	
66 Hosting of Conferences, Seminars and Other Functions	450,466	466,000	480,000	470,000	-	10,000	
99 Employee Assistance Programme	-	46,600	10,000	45,000	35,000	-	
Total General Administration	272,953,110	431,965,224	453,866,300	356,315,500	-	97,550,800	
002 Environmental Policy and Planning Division							
04 Electricity	27,537	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	14,698	9,320	5,000	10,000	5,000	-	
08 Rent/Lease - Office Accomodation and Storage	523,273	-	-	-	-	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
10 Office Stationery and Supplies	38,817	69,900	40,000	45,000	5,000	-	
11 Books and Periodicals	-	9,320	-	3,000	3,000	-	
13 Maintenance of Vehicles	9,331	18,640	20,000	24,000	4,000	-	
15 Repairs and Maintenance - Equipment	690	23,300	5,000	15,000	10,000	-	
16 Contract Employment	1,911,187	2,889,200	3,000,000	3,500,000	500,000	-	
17 Training	135,271	139,800	50,000	100,000	50,000	-	
27 Official Overseas Travel	358,452	349,500	250,000	300,000	50,000	-	
28 Other Contracted Services	4,852	5,592	1,000	6,000	5,000	-	
37 Janitorial Services	76,866	-	-	-	-	-	
43 Security Services	151,110	-	-	-	-	-	
57 Postage	3,370	3,728	-	500	500	-	
62 Promotions, Publicity and Printing	245,626	186,400	185,000	186,000	1,000	-	
66 Hosting of Conferences, Seminars and Other Functions	101,709	139,800	100,000	100,000	-	-	
Total Environmental Policy and Planning Division	3,602,789	3,844,500	3,656,000	4,289,500	633,500	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	25,055	46,600	25,000	35,000	10,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	54,535	67,104	-	10,000	10,000	-	
05 Telephones	28,378	55,920	5,000	20,000	15,000	-	
08 Rent/Lease - Office Accomodation and Storage	192,000	246,048	210,000	250,000	40,000	-	
09 Rent/Lease - Vehicles and Equipment	130	4,660	1,000	2,000	1,000	-	
10 Office Stationery and Supplies	17,360	46,600	20,000	25,000	5,000	-	
13 Maintenance of Vehicles	28,660	32,620	25,000	35,000	10,000	-	
15 Repairs and Maintenance - Equipment	1,748	18,640	6,000	10,000	4,000	-	
16 Contract Employment	1,439,436	1,677,600	2,000,000	2,500,000	500,000	-	
21 Repairs and Maintenance - Buildings	-	18,640	-	2,000	2,000	-	
28 Other Contracted Services	-	8,388	1,000	5,000	4,000	-	
37 Janitorial Services	1,150	-	-	40,000	40,000	-	
43 Security Services	3,475	186,400	8,000	50,000	42,000	-	
57 Postage	360	932	100	500	400	-	
62 Promotions, Publicity and Printing	46,939	46,600	53,000	60,000	7,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	93,200	30,000	50,000	20,000	-	
Total							
Green Fund Executing Unit	1,839,226	2,549,952	2,384,100	3,094,500	710,400	-	
004 Forestry							
01 Travelling and Subsistence	7,934,764	8,388,000	8,100,000	8,500,000	400,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	171,233	1,864,000	1,000,000	1,200,000	200,000	-	
04 Electricity	547,042	512,600	500,000	515,000	15,000	-	
05 Telephones	575,802	699,000	600,000	690,000	90,000	-	
06 Water and Sewerage Rates	103,484	149,120	380,000	150,000	-	230,000	
08 Rent/Lease - Office Accommodation and Storage	187,287	205,040	222,000	225,000	3,000	-	
10 Office Stationery and Supplies	250,644	326,200	240,000	250,000	10,000	-	
11 Books and Periodicals	506	18,640	10,000	15,000	5,000	-	
12 Materials and Supplies	96,768	93,200	93,000	100,000	7,000	-	
13 Maintenance of Vehicles	1,460,516	1,491,200	1,300,000	1,300,000	-	-	
Forestry							
Carried Forward	11,328,046	13,747,000	12,445,000	12,945,000	500,000	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Forestry							
Brought Forward	11,328,046	13,747,000	12,445,000	12,945,000	500,000	-	
15 Repairs and Maintenance - Equipment	64,172	93,200	93,000	100,000	7,000	-	
16 Contract Employment	-	1,677,600	-	500,000	500,000	-	
17 Training	85,112	186,400	50,000	70,000	20,000	-	
21 Repairs and Maintenance - Buildings	164,958	466,000	300,000	300,000	-	-	
22 Short Term Employment	143,392	186,400	150,000	150,000	-	-	
27 Official Overseas Travel	33,005	93,200	30,000	40,000	10,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	856,091	1,864,000	950,000	1,000,000	50,000	-	
43 Security Services	2,805,545	3,262,000	2,900,000	3,200,000	300,000	-	
57 Postage	700	1,864	1,000	1,000	-	-	
61 Insurance	10,600	69,900	-	75,000	75,000	-	
62 Promotions, Publicity and Printing	107,931	466,000	260,000	300,000	40,000	-	
66 Hosting of Conferences, Seminars and Other Functions	186,564	279,600	280,000	250,000	-	30,000	
Total Forestry	15,786,116	22,393,164	17,459,000	18,931,000	1,472,000	-	
005 Drainage							
01 Travelling and Subsistence	1,156,702	1,398,000	1,350,000	1,500,000	150,000	-	
03 Uniforms	728,886	745,600	600,000	750,000	150,000	-	
04 Electricity	117,621	466,000	400,000	466,000	66,000	-	
05 Telephones	279,231	372,800	300,000	370,000	70,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
06 Water and Sewerage Rates	4,266	139,800	15,000	30,000	15,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	1,677,600	4,300,000	7,200,000	2,900,000	-	
09 Rent/Lease - Vehicles and Equipment	18,696,553	15,844,000	19,500,000	16,000,000	-	3,500,000	
10 Office Stationery and Supplies	319,712	372,800	350,000	375,000	25,000	-	
11 Books and Periodicals	2,000	18,640	1,000	5,000	4,000	-	
12 Materials and Supplies	3,735,778	3,914,400	3,914,000	3,915,000	1,000	-	
13 Maintenance of Vehicles	836,890	559,200	450,000	500,000	50,000	-	
Drainage Carried Forward	25,877,639	25,508,840	31,180,000	31,111,000	-	69,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Drainage							
Brought Forward	25,877,639	25,508,840	31,180,000	31,111,000	-	69,000	
15 Repairs and Maintenance - Equipment	278,235	149,120	340,000	350,000	10,000	-	
16 Contract Employment	909,260	2,796,000	3,500,000	4,000,000	500,000	-	
17 Training	59,248	279,600	60,000	100,000	40,000	-	
21 Repairs and Maintenance - Buildings	972,272	932,000	400,000	400,000	-	-	
22 Short-Term Employment	230,875	1,398,000	700,000	700,000	-	-	
28 Other Contracted Services	167,447,784	144,460,000	208,000,000	138,696,000	-	69,304,000	
37 Janitorial Services	-	932,000	400,000	650,000	250,000	-	
43 Security Services	103,176	932,000	300,000	400,000	100,000	-	
57 Postage	800	932	500	500	-	-	
58 Medical Expenses	199,375	466,000	300,000	350,000	50,000	-	
62 Promotions, Publicity and Printing	-	18,640	22,000	25,000	3,000	-	
66 Hosting of Conferences, Seminars and Other Functions	45,646	93,200	70,000	50,000	-	20,000	
Total							
Drainage	196,124,310	177,966,332	245,272,500	176,832,500	-	68,440,000	
006 Meteorological Services							
01 Travelling and Subsistence	454,264	559,200	500,000	560,000	60,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	17,217	55,920	50,000	55,000	5,000	-	
04 Electricity	101,471	111,840	140,000	150,000	10,000	-	
05 Telephones	192,742	279,600	300,000	300,000	-	-	
06 Water and Sewerage Rates	3,079	1,864	7,000	8,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	3,401,800	3,200,000	745,000	-	2,455,000	
09 Rent/Lease - Vehicles and Equipment	25,357	33,552	34,000	36,000	2,000	-	
10 Office Stationery and Supplies	85,744	139,800	135,000	140,000	5,000	-	
11 Books and Periodicals	6,385	46,600	10,000	45,000	35,000	-	
12 Materials and Supplies	48,417	93,200	50,000	90,000	40,000	-	
13 Maintenance of Vehicles	44,582	74,560	70,000	70,000	-	-	
15 Repairs and Maintenance - Equipment	1,938,377	2,796,000	2,755,000	2,800,000	45,000	-	
16 Contract Employment	147,702	1,398,000	500,000	700,000	200,000	-	
Meteorological Services							
Carried Forward	3,065,337	8,991,936	7,751,000	5,699,000	-	2,052,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 Meteorological Services							
Brought Forward	3,065,337	8,991,936	7,751,000	5,699,000	-	2,052,000	
17 Training	634,578	1,398,000	950,000	1,100,000	150,000	-	
21 Repairs and Maintenance - Buildings	354,960	932,000	1,900,000	932,000	-	968,000	
22 Short Term Employment	548,571	559,200	600,000	600,000	-	-	
23 Fees	52,629	93,200	60,000	60,000	-	-	
27 Official Overseas Travel	65,758	279,600	225,000	275,000	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	193,858	559,200	300,000	325,000	25,000	-	
37 Janitorial Services	213,624	326,200	230,000	325,000	95,000	-	
43 Security Services	250,758	279,600	200,000	275,000	75,000	-	
57 Postage	7,411	3,728	4,800	6,000	1,200	-	
62 Promotions, Publicity and Printing	71,020	93,200	233,000	200,000	-	33,000	
66 Hosting of Conferences, Seminars and Other Functions	26,169	93,200	50,000	50,000	-	-	
Total Meteorological Services	5,484,673	13,609,064	12,503,800	9,847,000	-	2,656,800	
03 MINOR EQUIPMENT PURCHASES	2,741,020	7,456,000	6,379,790	7,187,000	807,210	-	
001 General Administration							
01 Vehicles	680,000	-	-	-	-	-	
02 Office Equipment	251,544	144,460	170,000	12,000	-	158,000	
03 Furniture and Furnishings	34,718	139,800	100,000	140,000	40,000	-	
04 Other Minor Equipment	478,058	93,200	66,000	300,000	234,000	-	
Total General Administration	1,444,320	377,460	336,000	452,000	116,000	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Environmental Policy and Planning Division	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	27,960	25,000	30,000	5,000	-	
04 Other Minor Equipment	-	27,960	25,000	30,000	5,000	-	
Total Environmental Policy and Planning Division	-	55,920	50,000	60,000	10,000	-	
003 Green Fund Executing Unit							
01 Vehicles	-	295,444	-	300,000	300,000	-	
02 Office Equipment	-	139,800	100,000	140,000	40,000	-	
03 Furniture and Furnishings	-	26,096	26,000	25,000	-	1,000	
04 Other Minor Equipment	-	55,920	50,000	55,000	5,000	-	
Total Green Fund Executing Unit	-	517,260	176,000	520,000	344,000	-	
004 Forestry							
01 Vehicles	-	1,351,400	850,000	1,285,000	435,000	-	
02 Office Equipment	129,455	233,000	233,000	200,000	-	33,000	
03 Furniture and Furnishings	43,367	186,400	180,000	185,000	5,000	-	
04 Other Minor Equipment	52,062	279,600	250,000	280,000	30,000	-	
Total Forestry	224,884	2,050,400	1,513,000	1,950,000	437,000	-	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 Drainage	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	2,050,400	1,981,790	1,825,000	-	156,790	
02 Office Equipment	302,981	279,600	1,087,000	280,000	-	807,000	
03 Furniture and Furnishings	121,965	372,800	350,000	375,000	25,000	-	
04 Other Minor Equipment	291,223	932,000	100,000	900,000	800,000	-	
Total Drainage	716,169	3,634,800	3,518,790	3,380,000	-	138,790	
006 Meteorological Services							
02 Office Equipment	124,950	279,600	250,000	280,000	30,000	-	
03 Furniture and Furnishings	37,597	74,560	70,000	75,000	5,000	-	
04 Other Minor Equipment	193,100	466,000	466,000	470,000	4,000	-	
Total Meteorological Services	355,647	820,160	786,000	825,000	39,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	58,743,319	60,531,348	59,748,342	59,081,500	-	666,842	
001 Regional Bodies							
01 Membership in Caribbean Conservation Association	-	233,000	233,000	50,000	-	183,000	
03 Trust Fund of the Caribbean Environment Programme/ Regional Co-ordinating Unit	-	559,200	559,200	200,000	-	359,200	
04 Caribbean Meteorological Organization	1,418,000	1,158,476	1,158,476	1,287,000	128,524	-	
05 Caribbean Meteorological Institute	4,910,083	4,882,748	4,882,748	5,235,000	352,252	-	
Total Regional Bodies	6,328,083	6,833,424	6,833,424	6,772,000	-	61,424	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Commonwealth Forestry Association	-	2,796	2,796	3,000	204	-	
02 Commonwealth Forestry Institute	-	46,600	46,600	50,000	3,400	-	
Total Commonwealth Bodies	-	49,396	49,396	53,000	3,604	-	
003 United Nations Organizations							
01 United Nations Environment Programme	59,012	83,880	83,880	400,000	316,120	-	
02 United Nations Framework Convention on Climate Change	90,195	111,840	111,840	120,000	8,160	-	
03 United Nations Convention to Combat Desertification	27,933	37,280	37,280	40,000	2,720	-	
04 Convention on Persistent Organic Pollutants	-	15,844	15,844	40,000	24,156	-	
05 Intergovernmental Panel on Climate Change Trust	64,408	60,580	60,580	65,000	4,420	-	
06 United Nations International Tropical Timber Organization	412,939	391,440	391,440	417,000	25,560	-	
08 World Meteorological Organisation	643,793	178,012	178,012	191,000	12,988	-	
Total United Nations Organizations	1,298,280	878,876	878,876	1,273,000	394,124	-	
007 Households							
02 Severance Pay and Retirement Benefits	984,127	582,500	2,201,670	1,000,000	-	1,201,670	
Total Households	984,127	582,500	2,201,670	1,000,000	-	1,201,670	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
008 Subsidies	\$	\$	\$	\$	\$	\$	
01 Forestry Incentive Programme	99,592	466,000	100,000	500,000	400,000	-	
Total Subsidies	99,592	466,000	100,000	500,000	400,000	-	
009 Other Transfers							
01 Water Resource Management Unit	486,000	610,460	610,460	650,000	39,540	-	
02 Environmental Management Authority	44,339,000	45,574,800	43,574,800	43,575,000	200	-	
03 Basel Regional Centre	2,440,000	2,590,960	2,590,960	2,600,000	9,040	-	
04 Support Office for the Partnership Initiative on Management	468,000	436,176	400,000	-	-	400,000	
06 Tourism Development Facilities	2,046,302	2,330,000	2,330,000	2,500,000	170,000	-	
Total Other Transfers	49,779,302	51,542,396	49,506,220	49,325,000	-	181,220	
010 Other Transfers Abroad							
01 Basel Convention	-	57,784	57,784	17,000	-	40,784	
02 Convention on Biological Diversity	166,548	46,600	46,600	90,000	43,400	-	
03 Rotterdam Convention	11,598	27,960	27,960	12,000	-	15,960	
04 International Union of Forest Research Organization	5,158	7,456	7,456	8,000	544	-	
05 Convention on International Trade in Endangered Species	40,018	7,456	7,456	7,500	44	-	
06 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R.A.M.S.A.R.)	30,613	15,844	15,844	7,000	-	8,844	
07 International Union for the Conservation of Nature and Natural Resource	-	15,656	15,656	17,000	1,344	-	
Total Other Transfers Abroad	253,935	178,756	178,756	158,500	-	20,256	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 2,079,247,000	\$ 1,870,209,916	\$ 1,868,270,568	\$ 1,795,268,000	\$ -	\$ 73,002,568	
004 Statutory Boards							
02 Institute of Marine Affairs	27,087,000	33,122,348	31,183,000	33,175,000	1,992,000	-	
51 Water and Sewerage Authority	2,052,160,000	1,837,087,568	1,837,087,568	1,762,093,000	-	74,994,568	
Total							
Statutory Boards	2,079,247,000	1,870,209,916	1,868,270,568	1,795,268,000	-	73,002,568	
Total Head	2,820,300,943	2,754,645,000	2,869,800,000	2,613,888,700	-	255,911,300	

72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	26,160,391	24,757,140	27,777,740	28,340,600	562,860
	Salaries and Cost of Living Allowance	18,936,529	16,409,500	17,776,900	18,640,000	863,100
	Remuneration to Members of Cabinet-Appointed Cmte	467,800	500,400	500,400	500,400	-
	Wages and Cost of Living Allowance	4,004,969	3,600,000	4,605,000	4,300,000	(305,000)
	Overtime - Daily Rated Workers	607,462	635,000	824,200	1,000,000	175,800
	Overtime-Monthly Paid Officers	-	50,000	12,520	50,000	37,480
	Gov't Contribution to NIS	1,419,991	1,715,160	1,714,864	1,932,000	217,136
	Government Contribution to Group Health Insurance	221,145	283,840	295,616	422,200	126,584
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
	Vacant Posts	-	1,000,000	1,000,000	700,000	(300,000)
	Allowances - Monthly Paid Officers	502,495	563,240	1,048,240	796,000	(252,240)
02	GOODS AND SERVICES	21,158,846	24,879,639	24,757,063	25,224,140	467,077
03	MINOR EQUIPMENT PURCHASES	429,553	531,240	531,240	190,000	(341,240)
04	CURRENT TRANSFERS AND SUBSIDIES	1,974,539,823	2,036,676,415	2,095,336,015	2,211,406,001	116,069,986
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	137,970,901	146,508,800	146,508,800	145,099,100	(1,409,700)
Total		2,160,259,514	2,233,353,234	2,294,910,858	2,410,259,841	115,348,983

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 26,160,391	\$ 24,757,140	\$ 27,777,740	\$ 28,340,600	\$ 562,860	\$ -	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
001 General Administration							
01 Salaries and Cost of Living Allowance	11,480,937	9,512,000	10,612,000	11,000,000	388,000	-	
03 Overtime - Monthly Paid Officers	-	50,000	12,520	50,000	37,480	-	
04 Allowances - Monthly Paid Officers	442,895	496,200	976,200	700,000	-	276,200	
05 Government's Contribution to N.I.S.	696,261	878,790	878,790	900,000	21,210	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	1,000,000	700,000	-	300,000	
14 Remuneration to Members of Cabinet Appointed Committees	467,800	500,400	500,400	500,400	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	111,846	148,660	148,660	230,000	81,340	-	
Total General Administration	13,199,739	12,586,050	14,128,570	14,080,400	-	48,170	
002 Eastern Caribbean Institute of Agriculture and Forestry							01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
01 Salaries and Cost of Living Allowance	3,410,636	3,700,000	3,630,000	3,700,000	70,000	-	
02 Wages and Cost of Living Allowance	4,004,969	3,600,000	4,584,000	4,300,000	-	284,000	
05 Government's Contribution to N.I.S.	486,957	600,000	579,000	600,000	21,000	-	
20 Government's Contribution to Group Health - Daily Rated Workers	12,935	20,620	41,620	60,000	18,380	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	50,308	57,000	57,000	70,000	13,000	-	
29 Overtime - Daily Rated Workers	607,462	635,000	824,200	1,000,000	175,800	-	
30 Allowances - Daily Rated Workers	28,436	40,440	40,440	60,000	19,560	-	
Total Eastern Caribbean Institute of Agriculture and	8,601,703	8,653,060	9,756,260	9,790,000	33,740	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Technical/Vocational Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	3,192,173	2,494,140	2,494,140	2,720,000	225,860	-	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	-	-	21,000	-	-	21,000	
04 Allowances - Monthly Paid Officers	31,164	26,600	31,600	36,000	4,400	-	
05 Government's Contribution to N.I.S.	188,668	180,000	188,760	320,000	131,240	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	39,400	46,200	36,976	50,000	13,024	-	
Total Technical/Vocational Education	3,451,405	2,746,940	2,772,476	3,126,000	353,524	-	
004 Teachers' Colleges							
01 Salaries and Cost of Living Allowances	279,036	183,360	183,360	220,000	36,640	-	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 of N.I.S.	8,783	9,370	12,090	12,000	-	90	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	928	2,070	2,070	2,200	130	-	
Total Teachers' Colleges	288,747	194,800	197,520	234,200	36,680	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
005 National Examinations Council	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowances	573,747	520,000	857,400	1,000,000	142,600	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution of N.I.S.	39,322	47,000	56,224	100,000	43,776	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	5,728	9,290	9,290	10,000	710	-	
Total National Examinations Council	618,797	576,290	922,914	1,110,000	187,086	-	
02 GOODS AND SERVICES	21,158,846	24,879,639	24,757,063	25,224,140	467,077	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
001 General Administration							
01 Travelling and Subsistence	710,457	932,000	932,000	1,000,000	68,000	-	
03 Uniforms	36,770	21,110	21,110	24,900	3,790	-	
04 Electricity	83,753	523,691	200,000	200,000	-	-	
05 Telephones	922,961	1,211,600	1,429,057	1,600,000	170,943	-	
08 Rent/Lease - Office Accommodation and Storage	1,533,352	1,626,545	1,626,545	1,600,000	-	26,545	
10 Office Stationery and Supplies	464,487	559,200	559,200	600,000	40,800	-	
11 Books and Periodicals	83,686	93,200	93,200	100,000	6,800	-	
12 Materials and Supplies	73,972	111,840	111,840	150,000	38,160	-	
13 Maintenance of Vehicles	75,519	93,200	93,200	120,000	26,800	-	
15 Repairs and Maintenance - Equipment	4,106	69,900	50,000	100,000	50,000	-	
16 Contract Employment	11,566,628	12,116,000	10,946,860	11,000,000	53,140	-	
17 Training	150,814	205,040	205,040	300,000	94,960	-	
19 Official Entertainment	49,759	46,600	46,600	50,000	3,400	-	
21 Repairs and Maintenance - Buildings	151,694	261,892	261,892	220,000	-	41,892	
22 Short-Term Employment	1,521,988	1,304,800	2,254,800	2,000,000	-	254,800	
27 Official Overseas Travel	320,322	605,800	605,800	700,000	94,200	-	
28 Other Contracted Services	-	46,600	631,600	250,000	-	381,600	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
37 Janitorial Services	401,872	466,000	466,000	600,000	134,000	-	
General Administration Carried Forward	18,152,140	20,295,018	20,534,744	20,614,900	80,156	-	

Head 72 – MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	18,152,140	20,295,018	20,534,744	20,614,900	80,156	-	
43 Security Services	1,271,933	1,398,000	1,398,000	1,600,000	202,000	-	
57 Postage	14,534	14,912	14,912	15,000	88	-	
58 Medical Expenses	-	18,640	237,780	50,000	-	187,780	
62 Promotions, Publicity and Printing	552,736	932,000	700,000	1,000,000	300,000	-	
66 Hosting of Conferences, Seminars & Other Functions	640,713	652,400	652,400	700,000	47,600	-	
99 Employee Assistance Programme	-	18,640	18,640	20,000	1,360	-	
Total							
General Administration	20,632,056	23,329,610	23,556,476	23,999,900	443,424	-	
002 Eastern Caribbean Institute of Agriculture and Forestry							
01 Travelling and Subsistence	195,474	186,400	184,400	230,000	45,600	-	
03 Uniforms	53,693	50,403	52,403	64,000	11,597	-	
Total							
Eastern Caribbean Institute of Agriculture and Forestry	249,167	236,803	236,803	294,000	57,197	-	
005 National Examinations Council							
01 Travelling and Subsistence	64,260	84,104	84,104	90,240	6,136	-	
Total							
National Examinations Council	64,260	84,104	84,104	90,240	6,136	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Spanish Secretariat	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	18,640	18,640	20,000	1,360	-	
10 Office Stationery and Supplies	623	18,640	18,640	30,000	11,360	-	
11 Books and Periodicals	26,487	46,600	20,000	20,000	-	-	
16 Contract Employment	-	166,642	50,000	200,000	150,000	-	
17 Training	12,236	46,600	20,000	50,000	30,000	-	
28 Other Contracted Services	90,966	279,600	100,000	100,000	-	-	
62 Promotions, Publicity and Printing	56,421	466,000	466,000	300,000	-	166,000	
66 Hosting of Conferences, Seminars and Other Functions	26,630	186,400	186,400	120,000	-	66,400	
Total Spanish Secretariat	213,363	1,229,122	879,680	840,000	-	39,680	
03 MINOR EQUIPMENT PURCHASES	429,553	531,240	531,240	190,000	-	341,240	
001 General Administration							
01 Vehicles	410,000	372,800	372,800	-	-	372,800	
02 Office Equipment	-	46,600	46,600	50,000	3,400	-	
03 Furniture and Furnishings	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	6,193	18,640	18,640	20,000	1,360	-	
Total General Administration	416,193	438,040	438,040	90,000	-	348,040	
006 Spanish Secretariat							
02 Office Equipment	13,360	93,200	93,200	100,000	6,800	-	
Total Spanish Secretariat	13,360	93,200	93,200	100,000	6,800	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 1,974,539,823	\$ 2,036,676,415	\$ 2,095,336,015	\$ 2,211,406,001	\$ 116,069,986	\$ -	
001 Regional Bodies							
02 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	484,602	459,476	489,476	567,400	77,924	-	
Total Regional Bodies	484,602	459,476	489,476	567,400	77,924	-	
002 Commonwealth Bodies							
02 Commonwealth of Learning	482,085	456,680	456,680	490,000	33,320	-	
Total Commonwealth Bodies	482,085	456,680	456,680	490,000	33,320	-	
003 United Nations Organizations							
02 International Centre for Genetic Engineering and Biotechnology	-	30,570	64,570	-	-	64,570	02 - 03 Transferred to Head - Ministry of Science and Technology
03 Comprehensive Nuclear Ban Treaty Organization	-	337,384	307,384	-	-	307,384	
Total United Nations Organizations	-	367,954	371,954	-	-	371,954	
004 International Bodies							
01 International Council for Open and Distance Education	9,546	10,000	10,000	11,000	1,000	-	
02 The International Labour Organisation/Inter-America	-	35,416	38,916	39,000	84	-	
03 United States Distance Learning Association (USDLA)	3,222	3,262	3,262	3,500	238	-	
Total International Bodies	12,768	48,678	52,178	53,500	1,322	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
006 Educational Institutions	\$	\$	\$	\$	\$	\$	
02 Direct University Services - Current	584,140,845	661,382,270	661,382,270	684,000,000	22,617,730	-	
03 Seismographic Research	4,500,000	4,194,000	4,194,000	5,589,529	1,395,529	-	
04 Commonwealth Caribbean Medical Research Council	87,000	81,084	81,084	87,000	5,916	-	
05 Council of Legal Education	21,286,700	16,300,207	16,300,207	18,000,000	1,699,793	-	
06 Advanced Nursing Education	300,000	279,600	279,600	300,000	20,400	-	
07 Medical Post Graduate Programme	500,000	466,000	466,000	500,000	34,000	-	
08 Eric Williams Medical Sciences Complex	56,000,000	52,192,000	52,192,000	53,000,000	808,000	-	
09 Institute of International Relations	20,500,000	11,849,970	11,849,970	13,056,872	1,206,902	-	
10 Herbarium Project	1,500,000	1,398,000	1,398,000	2,000,000	602,000	-	
13 Subsidies Mt. Hope Students	48,100,000	51,260,000	51,260,000	52,000,000	740,000	-	
15 U.W.I. Bachelor of Arts Degree (Special) in Music	60,000	55,920	55,920	60,000	4,080	-	
20 National Training Agency	53,400,000	51,260,000	52,523,984	54,000,000	1,476,016	-	
23 Cocoa Research Unit	3,000,000	2,796,000	2,796,000	3,500,000	704,000	-	
24 University of Trinidad and Tobago	429,000,000	429,000,000	429,000,000	430,000,000	1,000,000	-	
25 Laventille Technology and Continuing Education Centre	14,000,000	21,436,000	21,436,000	25,000,000	3,564,000	-	
26 Accreditation Council of Trinidad and Tobago	16,599,950	19,000,000	19,000,000	20,000,000	1,000,000	-	
28 Higher Education Loan Programme	28,739,272	32,620,000	32,120,000	30,000,000	-	2,120,000	
30 UWI Funds for Research Projects	6,355,500	-	-	-	-	-	
32 Health Economics Unit - UWI	4,000,000	3,728,000	3,728,000	4,500,000	772,000	-	
33 MIC Pleasantville Technology Centre	18,600,000	19,005,230	19,005,230	21,500,000	2,494,770	-	
34 M I C Craft Programmes	26,399,600	27,960,000	30,960,000	30,000,000	-	960,000	
35 Trinidad and Tobago Health Science Initiative	11,300,000	-	-	-	-	-	
36 Higher Education Research Fund	-	6,524,000	6,524,000	2,524,000	-	4,000,000	
37 Tobago Technology Centre	-	11,184,000	11,184,000	12,000,000	816,000	-	
38 Chaguanas Technology Centre	-	-	-	10,000,000	10,000,000	-	38-39 - New Sub-Items
39 NESC Drilling School	-	-	-	3,500,000	3,500,000	-	
Total Educational Institutions	1,348,368,867	1,423,972,281	1,427,736,265	1,475,117,401	47,381,136	-	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Trinidad and Tobago Hospitality and Tourism Institute	12,430,000	14,524,900	14,524,900	16,000,000	1,475,100	-	
02 Retraining Programme for Displaced Workers	21,000,000	19,572,000	19,572,000	22,000,000	2,428,000	-	
03 Helping Youth Prepare for Employment Programme	45,635,645	42,872,000	42,872,000	43,000,000	128,000	-	
04 On-the-Job Training Programme	260,000,000	273,865,430	307,025,030	308,000,000	974,970	-	
05 Severance and Retiring Benefits	107,260	-	63,000	120,000	57,000	-	
06 Multi-sector Skill Training Programme	46,825,020	48,464,000	55,464,000	56,000,000	536,000	-	
07 Life Skills Unit	1,819,500	1,864,000	533,516	1,000,000	466,484	-	
08 Servol Hi-Tech & Advanced Skills Training Programme	6,703,800	6,692,600	6,692,600	8,262,900	1,570,300	-	
11 National Examination Council	3,615,224	1,936,323	1,936,323	2,265,000	328,677	-	
12 Servol's Human Development and Skills Training Programme	20,965,000	21,132,500	21,132,500	54,175,800	33,043,300	-	
13 National Commission for Higher Education (NCHE)	-	864,000	830,000	1,500,000	670,000	-	
14 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	9,391,263	11,184,000	11,184,000	12,000,000	816,000	-	
15 Bursaries/Financial Assistance - Tertiary	-	-	10,000,000	10,000,000	-	-	15 - New Sub-Item. Transferred from Head - Ministry of Public Administration
16 Point Lisas Industrial Apprenticeship	-	-	-	5,000,000	5,000,000	-	16-17 - New Sub-Items
17 St. Augustine Education City	-	-	-	1,800,000	1,800,000	-	
Total Households	428,492,712	442,971,753	491,829,869	541,123,700	49,293,831	-	
009 Other Transfers							
02 Distance Learning Secretariat	2,286,839	5,040,730	5,040,730	3,000,000	-	2,040,730	
06 Youth Academic Training	-	3,054,863	3,054,863	1,054,000	-	2,000,863	
Total Other Transfers	2,286,839	8,095,593	8,095,593	4,054,000	-	4,041,593	

Head 72 – MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Metal Industries Company Ltd.(National Skills Development Programme)	22,663,300	23,300,000	23,300,000	30,000,000	6,700,000	-	
03 Youth Training and Employment Partnership Programme Ltd.	132,748,650	97,860,000	103,860,000	110,000,000	6,140,000	-	
04 National Energy Skills Centre	39,000,000	39,144,000	39,144,000	50,000,000	10,856,000	-	
Total Transfers to State Enterprises	194,411,950	160,304,000	166,304,000	190,000,000	23,696,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	137,970,901	146,508,800	146,508,800	145,099,100	-	1,409,700	
004 Statutory Boards							
12 Board of Industrial Training	264,938	838,800	838,800	869,100	30,300	-	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	137,705,963	145,670,000	145,670,000	144,230,000	-	1,440,000	
Total Statutory Boards	137,970,901	146,508,800	146,508,800	145,099,100	-	1,409,700	
Total Head	2,160,259,514	2,233,353,234	2,294,910,858	2,410,259,841	115,348,983	-	

73 - MINISTRY OF SCIENCE AND TECHNOLOGY

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	351,931	3,986,300	1,317,800	5,342,600	4,024,800
	Salaries and Cost of Living Allowance	76,006	2,310,000	900,000	4,000,000	3,100,000
	Remuneration to Members of Cabinet-Appointed Cmte	172,600	226,800	215,000	226,800	11,800
	Gov't Contribution to NIS	354	186,400	21,900	240,000	218,100
	Government Contribution to Group Health Insurance	-	26,300	900	26,300	25,400
	Vacant Posts	-	900,000	-	264,500	264,500
	Allowances - Monthly Paid Officers	102,971	336,800	180,000	585,000	405,000
02	GOODS AND SERVICES	7,594,529	301,613,500	290,336,000	355,863,800	65,527,800
03	MINOR EQUIPMENT PURCHASES	1,876,554	5,620,000	4,400,000	2,060,700	(2,339,300)
04	CURRENT TRANSFERS AND SUBSIDIES	187,300,000	173,493,400	173,493,400	193,560,000	20,066,600
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	32,824,770	39,100,400	37,533,900	43,228,000	5,694,100
Total		229,947,784	523,813,600	507,081,100	600,055,100	92,974,000

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
001 General Administration	351,931	3,986,300	1,317,800	5,342,600	4,024,800	-	
01 Salaries and Cost of Living Allowance	76,006	2,310,000	900,000	4,000,000	3,100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	102,971	336,800	180,000	585,000	405,000	-	
05 Government's Contribution to N.I.S.	354	186,400	21,900	240,000	218,100	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	900,000	-	264,500	264,500	-	
14 Remuneration to Members of Cabinet Appointed Committees	172,600	226,800	215,000	226,800	11,800	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	26,300	900	26,300	25,400	-	
Total General Administration	351,931	3,986,300	1,317,800	5,342,600	4,024,800	-	
002 National Information and Communication Technology Centre (ICT) Secretariat							
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	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.	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	-	-	-	
Total National Information and Communication Technology	-	-	-	-	-	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 7,594,529	\$ 301,613,500	\$ 290,336,000	\$ 355,863,800	\$ 65,527,800	\$ -	
001 General Administration							
01 Travelling and Subsistence	51,922	427,100	200,000	168,000	-	32,000	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	-	285,000	-	285,000	285,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, and 99
05 Telephones	167,379	1,000,000	510,000	650,000	140,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	8,220,000	7,000,000	4,000,000	-	3,000,000	
09 Rent/Lease - Vehicles and Equipment	-	1,032,000	900,000	100,000	-	800,000	
10 Office Stationery and Supplies	259,428	400,000	870,000	250,000	-	620,000	
11 Books and Periodicals	16,305	100,000	250,000	220,000	-	30,000	
12 Materials and Supplies	3,201	60,000	140,000	150,000	10,000	-	
13 Maintenance of Vehicles	516	300,000	44,000	150,000	106,000	-	
15 Repairs and Maintenance - Equipment	26,586	80,000	160,000	230,000	70,000	-	
16 Contract Employment	944,946	10,525,600	5,500,000	6,500,000	1,000,000	-	
17 Training	74,205	500,000	375,000	1,500,000	1,125,000	-	
19 Official Entertainment	2,874	100,000	30,000	100,000	70,000	-	
21 Repairs and Maintenance - Buildings	1,475,165	800,000	500,000	700,000	200,000	-	
22 Short-Term Employment	892,273	675,000	1,475,000	2,000,000	525,000	-	
23 Fees	-	5,246,600	8,246,600	10,000,000	1,753,400	-	
27 Official Overseas Travel	1,051,393	2,000,000	2,000,000	2,000,000	-	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	530,112	257,000,000	248,800,000	265,000,000	16,200,000	-	
37 Janitorial Services	163,475	375,000	375,000	375,000	-	-	
43 Security Services	475,851	1,720,000	1,250,000	1,050,000	-	200,000	
57 Postage	-	30,000	12,000	15,000	3,000	-	
58 Medical Expenses	32,468	40,000	240,000	100,000	-	140,000	
62 Promotions, Publicity and Printing	661,458	2,000,000	1,500,000	1,500,000	-	-	
66 Hosting of Conferences, Seminars & Other Functions	616,377	1,000,000	5,000,000	2,500,000	-	2,500,000	
99 Employee Assistance Programme	-	16,000	5,000	100,000	95,000	-	
Total							
General Administration	7,445,934	293,932,300	285,382,600	299,643,000	14,260,400	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 National Information and Communication Technology Centre (ICT) Secretariat	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	45,600	45,600	55,000	9,400	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	240,000	240,000	240,000	-	-	
05 Telephones	-	2,500,000	1,000,000	1,000,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,000,000	1,000,000	-	
09 Rent/Lease - Vehicles and Equipment	7,762	-	10,000	50,000	40,000	-	
10 Office Stationery and Supplies	-	150,000	150,000	150,000	-	-	
11 Books and Periodicals	-	20,200	20,200	100,000	79,800	-	
12 Materials and Supplies	-	-	-	150,000	150,000	-	
13 Maintenance of Vehicles	-	-	-	125,000	125,000	-	
15 Repairs and Maintenance - Equipment	-	200,000	70,000	200,000	130,000	-	
16 Contract Employment	98,585	1,200,000	1,000,000	1,000,000	-	-	17 - New Sub-Item 22 - New Sub-Item
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	150,000	150,000	-	
22 Short Term Employment	-	-	-	400,000	400,000	-	
23 Fees	-	1,200,000	1,000,000	1,000,000	-	-	
27 Official Overseas Travel	-	560,000	10,000	-	-	10,000	
28 Other Contracted Services	-	531,600	1,031,600	49,210,000	48,178,400	-	
37 Janitorial Services	-	240,000	100,000	150,000	50,000	-	
43 Security Services	-	750,000	250,000	400,000	150,000	-	
57 Postage	-	-	-	2,000	2,000	-	
62 Promotions, Publicity and Printing	-	-	-	500,000	500,000	-	
65 Expenses of Cabinet Appointed Bodies	-	43,800	26,000	43,800	17,800	-	
66 Hosting of Conferences, Seminars and Other Functions	42,248	-	-	245,000	245,000	-	
Total National Information and Communication Technology	148,595	7,681,200	4,953,400	56,220,800	51,267,400	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	1,876,554	5,620,000	4,400,000	2,060,700	-	2,339,300	
01 Vehicles	632,003	920,000	920,000	-	-	920,000	
02 Office Equipment	538,310	2,000,000	1,500,000	500,000	-	1,000,000	
03 Furniture and Furnishings	491,673	1,870,000	1,200,000	500,000	-	700,000	
04 Other Minor Equipment	214,568	200,000	150,000	200,000	50,000	-	
Total General Administration	1,876,554	4,990,000	3,770,000	1,200,000	-	2,570,000	
002 National Information and Communication Technology Centre (ICT) Secretariat							
02 Office Equipment	-	380,000	380,000	400,000	20,000	-	
03 Furniture and Furnishings	-	250,000	250,000	280,000	30,000	-	
04 Other Minor Equipment	-	-	-	180,700	180,700	-	
Total National Information and Communication Technology	-	630,000	630,000	860,700	230,700	-	
04 CURRENT TRANSFERS AND SUBSIDIES	187,300,000	173,493,400	173,493,400	193,560,000	20,066,600	-	
001 Regional Bodies							
01 Caribbean Council for Science & Technology	-	56,000	56,000	60,000	4,000	-	
02 Caribbean Telecommunications Union	-	510,080	510,080	665,000	154,920	-	
Total Regional Bodies	-	566,080	566,080	725,000	158,920	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Commonwealth Telecommunication Organization	-	200,200	230,200	250,000	19,800	-	
03 Commonwealth Connects Programme Special Fund	-	750,000	539,200	500,000	-	39,200	
Total Commonwealth Bodies	-	950,200	769,400	750,000	-	19,400	
003 United Nations Organisations							
01 International Telecommunication Union	-	1,025,550	1,206,350	1,300,000	93,650	-	
02 International Centre for Genetic Engineering and Biotechnology	-	-	-	35,000	35,000	-	02 - Transferred from Head - Ministry of Tertiary Education and Skills Training
03 Comprehensive Nuclear Ban Treaty Organization	-	-	-	750,000	750,000	-	03 - Transferred from Head - Ministry of Tertiary Education and Skills Training
Total United Nations Organisations	-	1,025,550	1,206,350	2,085,000	878,650	-	
011 Transfers to State Enterprises							
01 National Information and Communication Technology	187,300,000	170,951,570	170,951,570	190,000,000	19,048,430	-	
Total Transfers to State Enterprises	187,300,000	170,951,570	170,951,570	190,000,000	19,048,430	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	32,824,770	39,100,400	37,533,900	43,228,000	5,694,100	-	
004 Statutory Boards							
01 National Institute of Higher Education (Research, Science and Technology)	32,824,770	39,100,400	37,533,900	43,228,000	5,694,100	-	
02 Telecommunications Authority of Trinidad and Tobago	-	-	-	-	-	-	
Total Statutory Boards	32,824,770	39,100,400	37,533,900	43,228,000	5,694,100	-	
Total Head	229,947,784	523,813,600	507,081,100	600,055,100	92,974,000	-	

74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013	Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		4,535,703	8,340,220	7,907,800	8,930,646	1,022,846
	Salaries and Cost of Living Allowance		3,295,062	5,811,520	6,374,600	6,200,000	(174,600)
	Remuneration to Members of Cabinet-Appointed Cmte		140,200	300,000	160,000	400,000	240,000
	Wages and Cost of Living Allowance		463,394	410,000	524,900	450,000	(74,900)
	Overtime - Daily Rated Workers		3,020	10,000	5,000	10,000	5,000
	Overtime-Monthly Paid Officers		11,879	10,000	5,000	10,000	5,000
	Gov't Contribution to NIS		178,060	620,000	380,000	650,000	270,000
	Government Contribution to Group Health Insurance		23,488	28,700	58,300	60,646	2,346
	Vacant Posts		-	600,000	-	600,000	600,000
	Allowances - Monthly Paid Officers		420,600	550,000	400,000	550,000	150,000
02	GOODS AND SERVICES		13,982,004	29,181,795	27,587,397	31,798,349	4,210,952
03	MINOR EQUIPMENT PURCHASES		2,433,773	3,374,306	1,929,300	2,880,750	951,450
04	CURRENT TRANSFERS AND SUBSIDIES		13,468,612	16,671,029	51,852,762	28,434,027	(23,418,735)
Total			34,420,092	57,567,350	89,277,259	72,043,772	(17,233,487)

Head 74 – MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 4,535,703	\$ 8,340,220	\$ 7,907,800	\$ 8,930,646	\$ 1,022,846	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,181,007	3,311,520	3,874,600	3,500,000	-	374,600	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	100,552	150,000	214,900	150,000	-	64,900	
03 Overtime	11,879	10,000	5,000	10,000	5,000	-	
04 Allowances - Monthly Paid Officers	420,600	550,000	400,000	550,000	150,000	-	
05 Government's Contribution to M.I.S.	117,141	400,000	200,000	400,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	600,000	-	600,000	600,000	-	
14 Remuneration to Members of Cabinet-Appointed C'ttee	140,200	300,000	160,000	400,000	240,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	650	1,500	3,000	2,000	-	1,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	13,375	7,000	32,000	35,000	3,000	-	
Total General Administration	2,985,404	5,330,020	4,889,500	5,647,000	757,500	-	
002 National Archives							
01 Salaries and Cost of Living Allowance	1,114,055	2,500,000	2,500,000	2,700,000	200,000	-	01 - Includes provision for vacant posts with incumbents
							Approval of the Budget Division is required for virement from Sub-items 01 and 02.
02 Wages and Cost of Living Allowance	362,842	260,000	310,000	300,000	-	10,000	
05 Government's Contribution to M.I.S.	60,919	220,000	180,000	250,000	70,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,560	1,700	4,800	4,446	-	354	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	7,903	18,500	18,500	19,200	700	-	
29 Overtime - Daily Paid Employees	3,020	10,000	5,000	10,000	5,000	-	
Total National Archives	1,550,299	3,010,200	3,018,300	3,283,646	265,346	-	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 13,982,004	\$ 29,181,795	\$ 27,587,397	\$ 31,798,349	\$ 4,210,952	\$ -	
001 General Administration							
01 Travelling and Subsistence	360,873	512,600	400,000	600,000	200,000	-	
03 Uniforms	-	5,965	-	6,000	6,000	-	
04 Electricity	91,020	335,520	260,000	480,000	220,000	-	Approval of the Budget Division is required for virement from Sub-items 04-06 and 99
05 Telephones	253,796	466,000	400,000	600,000	200,000	-	
06 Water and Sewerage Rates	-	1,864	-	1,800	1,800	-	
08 Rent/Lease - Office Accommodation and Storage	265,693	3,075,600	3,456,160	3,192,000	-	264,160	
09 Rent/Lease - Vehicles and Equipment	241,896	149,120	364,120	360,000	-	4,120	
10 Office Stationery and Supplies	411,242	419,400	500,000	500,000	-	-	
11 Books and Periodicals	13,764	46,600	21,600	60,000	38,400	-	
12 Materials and Supplies	25,150	3,728,000	560,000	600,000	40,000	-	
13 Maintenance of Vehicles	19,683	46,600	46,600	80,000	33,400	-	
15 Repairs and Maintenance - Equipment	-	23,300	23,300	50,000	26,700	-	
16 Contract Employment	1,519,554	2,935,800	4,435,800	6,000,000	1,564,200	-	
17 Training	181,450	139,800	139,800	250,000	110,200	-	
19 Official Entertainment	10,608	60,580	60,580	60,000	-	580	
21 Repairs and Maintenance - Buildings	13,550	65,240	35,240	100,000	64,760	-	
22 Short Term Employment	1,546,327	559,200	959,200	600,000	-	359,200	
27 Official Overseas Travel	711,983	466,000	506,000	650,000	144,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-Item.
28 Other Contracted Services	425,085	279,600	695,600	495,000	-	200,600	
37 Janitorial Services	-	223,680	150,000	360,000	210,000	-	
43 Security Services	-	279,600	450,000	720,000	270,000	-	
57 Postage	626	1,393	2,893	3,000	107	-	
58 Medical Expenses	3,679	27,960	10,000	35,000	25,000	-	
62 Promotions, Publicity and Printing	1,909,877	2,796,000	2,046,000	3,500,000	1,454,000	-	
66 Hosting of Conferences, Seminars and Other Functions	994,660	605,800	855,800	1,200,000	344,200	-	
99 Employee Assistance Programme	-	46,600	-	50,000	50,000	-	
Total General Administration	9,000,516	17,297,822	16,378,693	20,552,800	4,174,107	-	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
002 National Archives	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	191,268	205,040	165,040	220,000	54,960	-	
03 Uniforms	3,345	24,232	16,232	22,000	5,768	-	
04 Electricity	259,431	492,096	300,000	500,000	200,000	-	Approval of the Budget Division is required for virement from Sub-items 04-06
05 Telephones	191,280	361,624	450,000	450,000	-	-	
06 Water and Sewerage Rates	1,589	1,864	1,864	1,589	-	275	
08 Rent / Lease - Office Accommodation and Storage	338,044	5,781,979	5,500,000	3,625,400	-	1,874,600	
09 Rent/Lease Vehicles and Equipment	-	-	-	70,000	70,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	100,576	93,200	93,200	120,000	26,800	-	
11 Books and Periodicals	25,534	46,600	46,600	55,000	8,400	-	
12 Materials and Supplies	404,265	419,400	319,400	520,000	200,600	-	
13 Maintenance of Vehicles	39,380	46,600	30,000	60,000	30,000	-	
15 Repairs and Maintenance - Equipment	41,476	139,800	96,800	150,000	53,200	-	
16 Contract Employment	206,302	1,118,400	662,400	1,288,560	626,160	-	
17 Training	-	186,400	60,000	190,000	130,000	-	
21 Repairs and Maintenance - Buildings	545,529	419,400	807,830	600,000	-	207,830	
22 Short Term Employment	572,284	289,848	489,848	410,000	-	79,848	
23 Fees	87,342	139,800	56,800	160,000	103,200	-	
37 Janitorial Services	127,015	186,400	629,400	650,000	20,600	-	
43 Security	1,300,499	1,398,000	950,000	1,500,000	550,000	-	
57 Postage	1,000	2,050	2,050	3,000	950	-	
62 Promotions, Publicity and Printing	334,961	233,000	233,000	300,000	67,000	-	
66 Hosting of Conferences, Seminars and Other Functions	210,368	298,240	298,240	350,000	51,760	-	
Total National Archives	4,981,488	11,883,973	11,208,704	11,245,549	36,845	-	

Head 74 – MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 2,433,773	\$ 3,374,306	\$ 1,929,300	\$ 2,880,750	\$ 951,450	\$ -	
001 General Administration							
01 Vehicles	395,000	419,400	405,000	450,000	45,000	-	
02 Office Equipment	896,245	466,000	166,000	207,500	41,500	-	
03 Furniture and Furnishings	143,837	466,000	166,000	139,000	-	27,000	
04 Other Minor Equipment	125,726	559,200	259,200	579,500	320,300	-	
Total General Administration	1,560,808	1,910,600	996,200	1,376,000	379,800	-	
002 National Archives							
01 Vehicle Replacement	-	368,606	270,000	287,500	17,500	-	
02 Office Equipment	33,038	163,100	163,100	17,250	-	145,850	
03 Furniture and Furnishings	243,135	466,000	200,000	600,000	400,000	-	
04 Other Minor Equipment	596,792	466,000	300,000	600,000	300,000	-	
Total National Archives	872,965	1,463,706	933,100	1,504,750	571,650	-	
04 CURRENT TRANSFERS AND SUBSIDIES	13,468,612	16,671,029	51,852,762	28,434,027	-	23,418,735	
001 Regional Bodies							
01 Subscription to Caribbean Archivist Association	966	932	1,982	975	-	1,007	
Total Regional Bodies	966	932	1,982	975	-	1,007	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 Subscription to International Council on Archives	10,251	11,184	11,184	13,200	2,016	-	
02 Subscription to Arma International	-	1,503	1,453	1,625	172	-	
03 International Centre for the Study of the Preservation of Cultural Property (ICCRPM)	14,083	15,443	15,443	18,227	2,784	-	
Total International Bodies	24,334	28,130	28,080	33,052	4,972	-	
005 Non-Profit Institutions							
01 Archaeological Committee	-	111,840	50,000	1,000,000	950,000	-	
02 National Museum and Art Gallery	4,004,643	4,181,127	3,650,000	5,000,000	1,350,000	-	
03 National Trust Council	1,123,800	1,165,000	1,165,000	2,000,000	835,000	-	
04 Social Programmes	1,494,691	1,864,000	400,000	1,500,000	1,100,000	-	
05 Ecclesiastical Bodies	519,423	932,000	1,162,000	1,500,000	338,000	-	
06 Santa Rosa First Peoples Community	-	-	1,400,000	1,400,000	-	-	
07 Roman Catholic	-	-	-	-	-	-	07-22 - New Sub-Items
08 Hindu	-	-	-	-	-	-	
09 Anglican	-	-	-	-	-	-	
10 Muslim	-	-	-	-	-	-	
11 Presbyterian (C.M.)	-	-	-	-	-	-	
12 Methodist	-	-	-	-	-	-	
13 Seventh Day Adventist	-	-	-	-	-	-	
14 Baptist (Spiritual)	-	-	-	-	-	-	
15 Baptist (Orthodox)	-	-	-	-	-	-	
16 Moravian	-	-	-	-	-	-	
17 Pentecostal	-	-	-	-	-	-	
18 Jehovah Witness	-	-	-	-	-	-	
19 Church of God	-	-	-	-	-	-	
20 Stewards (Christian Brethren)	-	-	-	-	-	-	
21 Trustees Ethiopian Orthodox Church	-	-	-	-	-	-	
22 Shiva Dharma Sabha	-	-	-	-	-	-	
Total Non-Profit Institutions	7,142,557	8,253,967	7,827,000	12,400,000	4,573,000	-	

Head 74 – MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Citizens' Initiative Fund	2,221,525	1,864,000	434,000	2,000,000	1,566,000	-	
02 National Days and Festivals	4,079,230	6,524,000	43,561,700	14,000,000	-	29,561,700	
Total							
Other Transfers	6,300,755	8,388,000	43,995,700	16,000,000	-	27,995,700	
Total Head	34,420,092	57,567,350	89,277,259	72,043,772	-	17,233,487	

75 - EQUAL OPPORTUNITY TRIBUNAL

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013 Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	1,275,264	2,039,000	2,666,000	3,652,500	986,500
	Salaries and Cost of Living Allowance	339,868	416,000	560,000	1,222,000	662,000
	Salaries - Direct Charges	593,050	1,000,000	1,100,000	1,512,000	412,000
	Allowances - Direct Charges	291,319	500,000	900,000	760,000	(140,000)
	Overtime-Monthly Paid Officers	-	3,000	-	3,000	3,000
	Gov't Contribution to NIS - Direct Charges	17,565	38,000	24,000	46,000	22,000
	Gov't Contribution to NIS	26,344	70,000	70,000	97,500	27,500
	Government Contribution to Group Health Insurance	7,118	12,000	12,000	12,000	-
02	GOODS AND SERVICES	1,479,451	2,132,968	2,033,504	3,021,300	987,796
03	MINOR EQUIPMENT PURCHASES	464,868	478,582	324,440	764,000	439,560
Total		3,219,583	4,650,550	5,023,944	7,437,800	2,413,856

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,275,264	\$ 2,039,000	\$ 2,666,000	\$ 3,652,500	\$ 986,500	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of the Attorney General
01 Salaries and Cost of Living Allowance	339,868	416,000	560,000	1,222,000	662,000	-	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.	26,344	70,000	70,000	97,500	27,500	-	
23 Salaries - Direct Charges	593,050	1,000,000	1,100,000	1,512,000	412,000	-	
24 Allowances - Direct Charges	291,319	500,000	900,000	760,000	-	140,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	7,118	12,000	12,000	12,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	17,565	38,000	24,000	46,000	22,000	-	
Total General Administration	1,275,264	2,039,000	2,666,000	3,652,500	986,500	-	
02 GOODS AND SERVICES	1,479,451	2,132,968	2,033,504	3,021,300	987,796	-	
001 General Administration							001 - Transferred from Head - Ministry of the Attorney General
01 Travelling and Subsistence	73,571	93,200	75,980	100,000	24,020	-	
02 Overseas Travel Facilities	-	-	-	-	-	-	02 - Provided for under Sub-item 98
03 Uniforms	-	3,728	-	3,700	3,700	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	67,972	118,644	128,000	150,000	22,000	-	05 - Approval of the Budget Division is required for virement from Sub-Item 05.
08 Rent/Lease - Office Accommodation and Storage	-	-	6,100	19,000	12,900	-	
09 Rent/Lease - Vehicles and Equipment	-	9,320	-	9,000	9,000	-	
10 Office Stationery and Supplies	27,282	55,920	34,784	50,000	15,216	-	
11 Books and Periodicals	12,551	69,900	67,900	75,000	7,100	-	
12 Materials and Supplies	37,500	12,116	2,116	20,000	17,884	-	
13 Maintenance of Vehicles	14,475	23,300	17,800	35,000	17,200	-	
15 Repairs and Maintenance - Equipment	345	18,640	8,640	35,000	26,360	-	
General Administration Carried Forward	233,696	404,768	341,320	496,700	155,380	-	

Head 75 – EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	233,696	404,768	341,320	496,700	155,380	-	
16 Contract Employment	537,595	771,696	800,000	800,000	-	-	
17 Training	162,054	163,100	383,000	275,000	-	108,000	
19 Official Entertainment	9,963	18,640	20,640	30,000	9,360	-	19 - New Sub-Item
21 Repairs and Maintenance - Buildings	-	4,660	6,660	26,000	19,340	-	
22 Short Term Employment	16,226	23,300	40,000	51,000	11,000	-	
23 Fees	-	46,600	8,668	20,000	11,332	-	
27 Official Overseas Travel	130,275	186,400	-	424,400	424,400	-	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	26,690	31,688	30,000	43,300	13,300	-	
36 Extraordinary Expenditure	-	9,320	3,000	9,000	6,000	-	36 - Approval of the Budget Division is required for virement from Sub-Item 36, 60, 98 and 99
37 Janitorial Services	-	-	-	114,000	114,000	-	
43 Security Services	140,760	-	51,336	185,400	134,064	-	
57 Postage	-	2,796	2,500	2,500	-	-	
58 Medical Expenses	4,175	69,900	15,000	45,000	30,000	-	
60 Travelling - Direct Charges	52,000	100,000	142,000	190,000	48,000	-	
62 Promotions, Publicity and Printing	27,200	86,400	90,800	100,000	9,200	-	
66 Hosting of Conferences, Seminars and Other Functions	71,317	60,080	30,080	50,000	19,920	-	
98 Overseas Travel Facilities (Direct Charges)	67,500	144,300	67,500	149,000	81,500	-	98 - Previously provided for under Sub-item 02
99 Employees Assistance Programme	-	9,320	1,000	10,000	9,000	-	
Total General Administration	1,479,451	2,132,968	2,033,504	3,021,300	987,796	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 464,868	\$ 478,582	\$ 324,440	\$ 764,000	\$ 439,560	\$ -	001 - Transferred from Head - Ministry of the Attorney General
001 General Administration							
01 Vehicles	-	-	150,000	-	-	150,000	
02 Office Equipment	432,292	391,440	144,440	450,000	305,560	-	
03 Furniture and Furnishings	17,285	46,600	20,000	114,000	94,000	-	
04 Other Minor Equipment	15,291	40,542	10,000	200,000	190,000	-	
Total							
General Administration	464,868	478,582	324,440	764,000	439,560	-	
Total Head	3,219,583	4,650,550	5,023,944	7,437,800	2,413,856	-	

76 - MINISTRY OF LAND AND MARINE RESOURCES

SUMMARY OF EXPENDITURE, 2013-2015

Sub-Head Description		2013	Actual Expenditure	2014 Estimates	2014 Revised Estimates	2015 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		-	-	39,164,000	50,635,500	11,471,500
	Salaries and Cost of Living Allowance		-	-	17,225,000	20,272,000	3,047,000
	Wages and Cost of Living Allowance		-	-	17,600,000	20,700,000	3,100,000
	Vacant Posts-Sal & Cola Direct Charges		-	-	-	1,000,000	1,000,000
	Overtime - Daily Rated Workers		-	-	650,000	1,590,000	940,000
	Overtime-Monthly Paid Officers		-	-	50,000	340,000	290,000
	Gov't Contribution to NIS		-	-	2,213,000	3,730,000	1,517,000
	Government Contribution to Group Health Insurance		-	-	281,000	516,000	235,000
	Gov't Contr'i'n to Group Pension-Daily Rated Wkrs		-	-	-	-	-
	Vacant Posts		-	-	-	1,000,000	1,000,000
	Allowances - Monthly Paid Officers		-	-	970,000	952,500	(17,500)
	Allowances - Daily Rated Workers		-	-	175,000	535,000	360,000
02	GOODS AND SERVICES		-	-	34,995,620	77,268,200	42,272,580
03	MINOR EQUIPMENT PURCHASES		-	-	3,158,380	6,052,000	2,893,620
04	CURRENT TRANSFERS AND SUBSIDIES		-	-	2,251,000	27,259,000	25,008,000
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		-	-	26,040,000	46,000,000	19,960,000
Total			-	-	105,609,000	207,214,700	101,605,700

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ 39,164,000	\$ 50,635,500	\$ 11,471,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	-	-	1,300,000	972,000	-	328,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	500,000	500,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	50,000	50,000	-	
04 Allowances - Monthly Paid Officers	-	-	295,000	350,000	55,000	-	
05 Government's Contribution to N.I.S.	-	-	243,000	250,000	7,000	-	
08 Vacant Posts - Salaries and Cost of Living (without incumbents)	-	-	-	1,000,000	1,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	17,000	17,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	20,000	20,000	-	-	
29 Overtime - Daily-Rated Workers	-	-	-	80,000	80,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	20,000	20,000	-	
Total General Administration	-	-	1,858,000	3,259,000	1,401,000	-	
002 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	-	-	15,525,000	16,000,000	475,000	-	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	-	-	17,100,000	12,000,000	-	5,100,000	
03 Overtime - Monthly Paid Officers	-	-	50,000	50,000	-	-	
04 Allowances - Monthly Paid Officers	-	-	675,000	600,000	-	75,000	
05 Government's Contribution to N.I.S.	-	-	1,700,000	1,800,000	100,000	-	
08 Vacant Posts - Salaries and Cost of Living	-	-	-	1,000,000	1,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	140,000	95,000	-	45,000	
Surveys and Mapping Carried Forward	-	-	35,190,000	31,545,000	-	3,645,000	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Surveys and Mapping							
Brought Forward	-	-	35,190,000	31,545,000	-	3,645,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	100,000	100,000	-	-	
29 Overtime - Daily-Rated Workers	-	-	500,000	500,000	-	-	
30 Allowances - Daily-Rated Workers	-	-	125,000	160,000	35,000	-	
Total							
Surveys and Mapping	-	-	35,915,000	32,305,000	-	3,610,000	
003 Land Management							
01 Salaries and Cost of Living Allowance	-	-	400,000	500,000	100,000	-	01 - Includes Provision for Vacant Posts with Incumbents
02 Wages and Cost of Living Allowance	-	-	500,000	1,000,000	500,000	-	Approval of the Budget Division is required for virements from Sub-Items 01 and 02
05 Government's Contribution to N.I.S	-	-	270,000	250,000	-	20,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	12,000	15,000	3,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	9,000	9,000	-	-	
29 Overtime - Daily-Rated Workers	-	-	150,000	150,000	-	-	
30 Allowances - Daily-Rated Workers	-	-	50,000	50,000	-	-	
Total							
Land Management	-	-	1,391,000	1,974,000	583,000	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
004 Fisheries	\$	\$	\$	\$	\$	\$	004 - Transferred from Head : Ministry of Food Production. Trinidad and Tobago Gazette No. 98 dated July 24th, 2014.
01 Salaries and Cost of Living Allowance	-	-	-	2,500,000	2,500,000	-	01 - Includes Provision for Vacant Posts with Incumbents Approval of the Budget Division is required for virements from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	-	-	-	6,000,000	6,000,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	2,500	2,500	-	
05 Government's Contribution to N.I.S.	-	-	-	930,000	930,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	164,000	164,000	-	
21 Government's Contribution to Group Pension -	-	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance -	-	-	-	36,000	36,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	800,000	800,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	290,000	290,000	-	
Total Fisheries	-	-	-	10,722,500	10,722,500	-	
005 Agricultural Land Administration Division							005 - Transferred from Head : Ministry of Food Production. Trinidad and Tobago Gazette No. 98 dated July 24th, 2014.
01 Salaries and Cost of Living Allowance	-	-	-	300,000	300,000	-	01 - Includes Provision for Vacant Posts with Incumbents Approval of the Budget Division is required for virements from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	-	-	-	1,200,000	1,200,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	200,000	200,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	40,000	40,000	-	
05 Government's Contribution to N.I.S.	-	-	-	500,000	500,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	30,000	30,000	-	
Agricultural Land Administration Division Carried Forward	-	-	-	2,270,000	2,270,000	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
005 Agricultural Land Administration Division							
Brought Forward	-	-	-	2,270,000	2,270,000	-	
21 Government's Contribution to Group Pension -	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	30,000	30,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	60,000	60,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	15,000	15,000	-	
Total							
Agricultural Land Administration Division	-	-	-	2,375,000	2,375,000	-	
02 GOODS AND SERVICES	-	-	34,995,620	77,268,200	42,272,580	-	Approval of the Budget Division is required for virements from Sub-items 04, 05, 06 and 99
001 General Administration							
01 Travelling and Subsistence	-	-	300,000	350,000	50,000	-	27 - Approval of the Minister of Finance and the Economy is required for virement to and from this Sub-item
03 Uniforms	-	-	-	9,000	9,000	-	
04 Electricity	-	-	300,000	360,000	60,000	-	
05 Telephones	-	-	350,000	500,000	150,000	-	
06 Water and Sewerage Rates	-	-	40,000	70,000	30,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	2,034,000	1,931,400	-	102,600	
09 Rent/Lease - Vehicles and Equipment	-	-	-	200,000	200,000	-	
10 Office Stationery and Supplies	-	-	200,000	250,000	50,000	-	
11 Books and Periodicals	-	-	20,000	20,000	-	-	
12 Materials and Supplies	-	-	160,000	300,000	140,000	-	
13 Maintenance of Vehicles	-	-	39,000	200,000	161,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	200,000	200,000	-	
16 Contract Employment	-	-	1,500,000	8,000,000	6,500,000	-	
17 Training	-	-	-	300,000	300,000	-	
19 Official Entertainment	-	-	32,000	100,000	68,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
22 Short-Term Employment	-	-	3,500,000	393,000	-	3,107,000	
23 Fees	-	-	-	200,000	200,000	-	
27 Official Overseas Travel	-	-	250,000	800,000	550,000	-	
General Administration							
Carried Forward	-	-	8,725,000	14,383,400	5,658,400	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	8,725,000	14,383,400	5,658,400	-	
28 Other Contracted Services	-	-	200,000	500,000	300,000	-	
37 Janitorial Services	-	-	38,000	75,000	37,000	-	
43 Security Services	-	-	220,000	600,000	380,000	-	
57 Postage	-	-	400	1,000	600	-	
58 Medical Expenses	-	-	50,000	50,000	-	-	
61 Insurance	-	-	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	-	-	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars & Other Functions	-	-	200,000	600,000	400,000	-	
99 Employee Assistance Programme	-	-	50,000	100,000	50,000	-	
Total							
General Administration	-	-	9,683,400	16,609,400	6,926,000	-	
002 Surveys and Mapping							Approval of the Budget Division is required for virements from Sub-items 04, 05 and 06
01 Travelling and Subsistence	-	-	1,211,200	1,600,000	388,800	-	
03 Uniforms	-	-	93,200	95,000	1,800	-	
04 Electricity	-	-	699,000	900,000	201,000	-	
05 Telephones	-	-	1,052,300	900,000	-	152,300	
06 Water and Sewerage Rates	-	-	55,920	60,000	4,080	-	
07 House Rates	-	-	7,120	8,000	880	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	1,584,400	1,700,000	115,600	-	
09 Rent/Lease - Vehicles and Equipment	-	-	672,800	500,000	-	172,800	
10 Office Stationery and Supplies	-	-	519,400	450,000	-	69,400	
11 Books and Periodicals	-	-	18,640	20,000	1,360	-	
12 Materials and Supplies	-	-	1,864,000	2,000,000	136,000	-	
13 Maintenance of Vehicles	-	-	2,796,000	3,200,000	404,000	-	
15 Repairs and Maintenance - Equipment	-	-	349,500	500,000	150,500	-	
16 Contract Employment	-	-	761,600	2,000,000	1,238,400	-	
17 Training	-	-	466,000	500,000	34,000	-	
21 Repairs and Maintenance - Buildings	-	-	1,398,000	2,000,000	602,000	-	
22 Short-term Employment	-	-	461,840	200,000	-	261,840	
Surveys and Mapping							
Carried Forward	-	-	14,010,920	16,633,000	2,622,080	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Surveys and Mapping							
Brought Forward	-	-	14,010,920	16,633,000	2,622,080	-	
28 Other Contracted Services	-	-	1,398,000	2,200,000	802,000	-	
37 Janitorial Services	-	-	177,080	200,000	22,920	-	
43 Security Services	-	-	768,400	1,700,000	931,600	-	
57 Postage	-	-	1,400	1,400	-	-	
58 Medical Expenses	-	-	37,280	40,000	2,720	-	
61 Insurance	-	-	93,200	110,000	16,800	-	
62 Promotions, Publicity and Printing	-	-	18,640	20,000	1,360	-	
66 Hosting of Conferences, Seminars and Other	-	-	130,480	160,000	29,520	-	
Total							
Surveys and Mapping	-	-	16,635,400	21,064,400	4,429,000	-	
003 Land Management							Approval of the Budget Division is required for virements from Sub-items 04, 05 and 06
01 Travelling and Subsistence	-	-	1,165,000	1,800,000	635,000	-	
03 Uniforms	-	-	46,600	80,000	33,400	-	
04 Electricity	-	-	392,000	568,000	176,000	-	
05 Telephones	-	-	372,800	500,000	127,200	-	
06 Water & Sewerage Rates	-	-	37,280	40,000	2,720	-	
08 Rent/Lease - Office Accomodation and Storage	-	-	4,610,000	4,000,000	-	610,000	
09 Rent/Lease - Vehicles and Equipment	-	-	52,000	56,000	4,000	-	
10 Office Stationery and Supplies	-	-	186,400	300,000	113,600	-	
11 Books and Periodicals	-	-	23,300	25,000	1,700	-	
12 Materials and Supplies	-	-	209,700	500,000	290,300	-	
13 Maintenance of Vehicles	-	-	158,440	300,000	141,560	-	
15 Repairs and Maintenance - Equipment	-	-	139,800	138,000	-	1,800	
16 Contract Employment	-	-	93,200	6,000,000	5,906,800	-	
21 Repairs and Maintenance - Buildings	-	-	279,600	400,000	120,400	-	
28 Other Contracted Services	-	-	209,700	400,000	190,300	-	
37 Janitorial Services	-	-	46,600	75,000	28,400	-	
43 Security Services	-	-	512,600	525,000	12,400	-	
57 Postage	-	-	2,000	2,000	-	-	
Land Management							
Carried Forward	-	-	8,537,020	15,709,000	7,171,980	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Land Management							
Brought Forward	-	-	8,537,020	15,709,000	7,171,980	-	
58 Medical Expenses	-	-	23,300	25,000	1,700	-	
62 Promotions, Publicity and Printing	-	-	69,900	100,000	30,100	-	
66 Hosting of Conferences, Seminars and Other	-	-	46,600	100,000	53,400	-	
Total							
Land Management	-	-	8,676,820	15,934,000	7,257,180	-	
004 Fisheries							004 - Transferred from Head : Ministry of Food Production, Trinidad and Tobago Gazette No. 98 dated July 24th, 2014. Approval of the Budget Division is required for virements from Sub-items 04, 05 and 06
01 Travelling and Subsistence	-	-	-	900,000	900,000	-	
03 Uniforms	-	-	-	100,000	100,000	-	
04 Electricity	-	-	-	400,000	400,000	-	
05 Telephones	-	-	-	300,000	300,000	-	
06 Water and Sewerage Rates	-	-	-	300,000	300,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	700,000	700,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	130,000	130,000	-	
10 Office Stationery and Supplies	-	-	-	300,000	300,000	-	
11 Books and Periodicals	-	-	-	60,000	60,000	-	
12 Materials and Supplies	-	-	-	300,000	300,000	-	
13 Maintenance of Vehicles	-	-	-	500,000	500,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	150,000	150,000	-	
16 Contract Employment	-	-	-	3,000,000	3,000,000	-	
17 Training	-	-	-	500,000	500,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,500,000	1,500,000	-	
22 Short-term Employment	-	-	-	3,000,000	3,000,000	-	
23 Fees	-	-	-	70,000	70,000	-	
27 Official Overseas travel	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	2,000,000	2,000,000	-	
Fisheries							
Carried Forward	-	-	-	14,210,000	14,210,000	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Fisheries							
Brought Forward	-	-	-	14,210,000	14,210,000	-	
37 Janitorial Services	-	-	-	84,000	84,000	-	
43 Security Services	-	-	-	1,500,000	1,500,000	-	
57 Postage	-	-	-	1,200	1,200	-	
61 Insurance	-	-	-	88,500	88,500	-	
62 Promotions, Publicity and Printing	-	-	-	300,000	300,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	500,000	500,000	-	
Total Fisheries	-	-	-	16,683,700	16,683,700	-	
005 Agricultural Land Administration Division							005 - Transferred from Head : Ministry of Food Production. Trinidad and Tobago Gazette No. 98 dated July 24th, 2014. Approval of the Budget Division is required for virements from Sub-items 04, 05 and 06
01 Travelling and Subsistence	-	-	-	200,000	200,000	-	
03 Uniforms	-	-	-	8,300	8,300	-	
04 Electricity	-	-	-	400,000	400,000	-	
05 Telephones	-	-	-	200,000	200,000	-	
06 Water & Sewerage Rates	-	-	-	26,200	26,200	-	
08 Rent/Lease - Office Accomodation and Storage	-	-	-	2,040,000	2,040,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	300,000	300,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
13 Maintenance of Vehicles	-	-	-	70,000	70,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	60,000	60,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
22 Short-Term Employment	-	-	-	600,000	600,000	-	
Agricultural Land Administration Division Carried Forward	-	-	-	5,324,500	5,324,500	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Agricultural Land Administration Division							
Brought Forward	-	-	-	5,324,500	5,324,500	-	
28 Other Contracted Services	-	-	-	400,000	400,000	-	
37 Janitorial Services	-	-	-	460,000	460,000	-	
43 Security Services	-	-	-	607,200	607,200	-	
57 Postage	-	-	-	10,000	10,000	-	
58 Medical Expenses	-	-	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	60,000	60,000	-	
Total							
Agricultural Land Administration Division	-	-	-	6,976,700	6,976,700	-	
03 MINOR EQUIPMENT PURCHASES	-	-	3,158,380	6,052,000	2,893,620	-	
001 General Administration							
01 Vehicles	-	-	490,000	778,000	288,000	-	
02 Office Equipment	-	-	250,000	300,000	50,000	-	
03 Furniture and Furnishings	-	-	300,000	300,000	-	-	
04 Other Minor Equipment	-	-	200,000	200,000	-	-	
Total							
General Administration	-	-	1,240,000	1,578,000	338,000	-	
002 Surveys and Mapping							
01 Vehicles	-	-	320,000	300,000	-	20,000	
02 Office Equipment	-	-	349,500	300,000	-	49,500	
03 Furniture and Furnishings	-	-	139,800	100,000	-	39,800	
04 Other Minor Equipment	-	-	671,040	400,000	-	271,040	
Total							
Surveys and Mapping	-	-	1,480,340	1,100,000	-	380,340	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
003 Land Management	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	422,000	422,000	-	
02 Office Equipment	-	-	186,400	200,000	13,600	-	
03 Furniture and Furnishings	-	-	65,240	150,000	84,760	-	
04 Other Minor Equipment	-	-	186,400	250,000	63,600	-	
Total Land Management	-	-	438,040	1,022,000	583,960	-	
004 Fisheries							004 - Transferred from Head : Ministry of Food Production. Trinidad and Tobago Gazette No. 98 dated July 24th, 2014.
01 Vehicles	-	-	-	570,000	570,000	-	
02 Office Equipment	-	-	-	250,000	250,000	-	
03 Furniture and Furnishings	-	-	-	200,000	200,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Fisheries	-	-	-	1,120,000	1,120,000	-	
005 Agricultural Land Administration Division							005 - Transferred from Head : Ministry of Food Production. Trinidad and Tobago Gazette No. 98 dated July 24th, 2014.
01 Vehicles	-	-	-	400,000	400,000	-	
02 Office Equipment	-	-	-	232,000	232,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	500,000	500,000	-	
Total Agricultural Land Administration Division	-	-	-	1,232,000	1,232,000	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ -	\$ 2,251,000	\$ 27,259,000	\$ 25,008,000	\$ -	
005 Non-profit Institutions							
01 Caribbean Fisheries Training & Development	-	-	-	10,000,000	10,000,000	-	Sub-item 01 - Transferred from Head : Ministry of Food Production. Trinidad and Tobago Gazette No. 98 dated July 24th, 2014.
Total Non-profit Institutions	-	-	-	10,000,000	10,000,000	-	
007 Households							
02 Severance Benefits	-	-	932,000	1,000,000	68,000	-	
03 Compensation	-	-	-	7,000,000	7,000,000	-	
Total Households	-	-	932,000	8,000,000	7,068,000	-	
008 Subsidies							
01 Incentive Programme	-	-	-	5,000,000	5,000,000	-	Sub-item 01 - Transferred from Head : Ministry of Food Production. Trinidad and Tobago Gazette No. 98 dated July 24th, 2014.
Total Subsidies	-	-	-	5,000,000	5,000,000	-	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2013 Actual	2014 Estimates	2014 Revised Estimates	2015 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Land Survey Board	-	-	1,230,000	1,300,000	70,000	-	
Total Other Transfers	-	-	1,230,000	1,300,000	70,000	-	
010 Other Transfers Abroad							
01 International Hydrographic Organisation (I.H.O.)	-	-	89,000	89,000	-	-	Sub-items 02 to 03 - Transferred from Head : Ministry of Food Production, Trinidad and Tobago Gazette No. 98 dated July 24th, 2014.
02 International Commission for Conservation of	-	-	-	1,270,000	1,270,000	-	
03 Caribbean Regional Fisheries Mechanism	-	-	-	1,600,000	1,600,000	-	
Total Other Transfers Abroad	-	-	89,000	2,959,000	2,870,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	26,040,000	46,000,000	19,960,000	-	
004 Statutory Boards							
54 Land Settlement Agency	-	-	26,040,000	46,000,000	19,960,000	-	
Total Statutory Boards	-	-	26,040,000	46,000,000	19,960,000	-	
Total Head	-	-	105,609,000	207,214,700	101,605,700	-	