



REPUBLIC OF TRINIDAD AND TOBAGO

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

2016

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ESTIMATES OF RECURRENT EXPENDITURE FOR THE FINANCIAL YEAR 2016

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CHART OF ACCOUNTS (EXPENDITURE)

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

CHART OF ACCOUNTS (EXPENDITURE)

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

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

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

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

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

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

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

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

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

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
06	Water and Sewerage Rates	All WASA charges	
07	House Rates	All House Rates due on Government properties and payable to City and Borough Corporations	
08	Rent/Lease - Office Accommodation and Storage	Rental or lease of buildings/premises housing Government offices where Government's business is carried out. Includes Car Park facilities and BOLT payments	
09	Rent/Lease - Vehicles and Equipment	Rental or lease of all equipment and vehicles, includes lease-to-own arrangements	
10	Office Stationery and Supplies	Consumables used in the running of the office, i.e.: - <ul style="list-style-type: none"> - 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.: - <ul style="list-style-type: none"> - Paper used by agencies for the generation of Reports - purchase of software packages subsequent to initial supply with purchase of hardware - Ministry of Works and Transport - Items used in construction including shovels, wheel barrows, etc - Ministry of Agriculture - weedicides, seeds, livestock feed etc - Ministry of Legal Affairs- Binding of Records Ministry of National Security - Purchase of Supplies for Prison Inmates, Purchase of Materials for Fire Stations and Fire Appliances, Consumables, Foodstuff, etc	

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

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

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
22	Short-Term Employment	Short-term or revolving employment in specific Government Departments and Agencies where each employee's term does not exceed six (6) Months	
23	Fees	Payment of various Fees and Legal Costs incurred by Government Ministries, Departments and Agencies e.g.: - - Sequestering of Jurors - Prison Chaplain - Jury Fees - Slaughtering Fees - Funeral expenses for unclaimed bodies - Examination fees - Audit fees - Legal fees - Brokerage fees - Licences and Technical Support - Anti-Virus Agreements	
24	Refunds and Rebates	Refunds and Rebates of payments made	Provided for under Board of Inland Revenue and Customs and Excise Divisions of the Ministry of Finance only
25	Audit of Overseas Missions	Expenses incurred in conducting a review of the accounting operations of Overseas Missions' Financial Management Systems and examining the adequacy of their internal controls	Provided for under Treasury Division of the Ministry of Finance only
26	Expenses of President's Establishment	Expenses and associated costs of the President's household excluding minor equipment purchases.	
27	Official Overseas Travel	Expenses incurred in connection with approved official overseas travel	
28	Other Contracted Services	Cost of contracts awarded for services not catered for under other Sub-Items e.g. - Scavenging - Repairs to Roads and Bridges - Management Contracts - Maintenance of Watercourses - Laundering of Uniforms - Servicing of Ceremonial Wear - Cable Television Services - Other short contracts	

CLASSIFICATION OF EXPENDITURE SUB-ITEMS

Sub-Head 02: Goods and Services

Sub-Item		Type of Expenditure to be Accommodated	Remarks
No.	Description		
29	Losses on Foreign Currency Conversion	Losses arising out of fluctuation in the exchange rate of the Trinidad and Tobago Dollar	Provided for under Head - Ministry of Finance only
30	Government Vehicles Insurance Premium	Insurance premium for all Central Government vehicles	Provided for under Head - Ministry of Finance only
31	Expenses of Prime Minister's Establishment	Expenses and associated costs of the Prime Minister's household excluding minor equipment purchases.	
32	Losses of Public Money	Write-off of losses of public monies e.g. Petty cash	Provided for under Head - Ministry of Finance only
33	Interest on Late Value Added Tax Refunds		Provided for under Head - Ministry of Finance only
35	Interest on Overpayment of Income Tax	The interest element only on refunds of taxes collected in previous years	Provided for under Head - Ministry of Finance only
36	Extraordinary Expenditure	Unforeseen expenditure that is unlikely to recur	
37	Janitorial Services	All contracted cleaning and janitorial services	
39	Drugs and Other Related Materials and Supplies	Purchase of drugs and other medical stores for the entire Health Service	Provided for under Head - Ministry of Health only
40	Food at Institutions	Purchase of foodstuff for Government Institutions	
42	Street Lighting	Electricity charges for the lighting of roadways, highways, Parks and Recreation Grounds - excluding installation costs	
43	Security Services	All contracted Security Services	
46	Natural Disasters		<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 responsibility for the Water and Sewerage Authority
56	Loss of Public Monies on payment of Pensioners through Banks	To bring to account irrecoverable monies paid through banks to pensioners whose accounts are no longer valid due to death or otherwise	Provided for under Treasury Division, Ministry of Finance only
57	Postage	Cost of all activities relative to delivery of mail and packages including Courier Services	
58	Medical Expenses	Medical Expenses of all eligible Public Officers in accordance with their terms and conditions of service or as agreed to by Cabinet	
59	Expenses re: Liquidation of Insurance Companies		Provided for under Head - Ministry of Finance only
60	Travelling-Direct Charges	Payment of Travelling Allowances to Monthly-Paid Officers in established Public Service Posts which are Direct Charges on the Consolidated Fund	
61	Insurance	Insurance coverage for property of Ministries, Departments, Statutory Boards and Similar Bodies and the Tobago House of Assembly, i.e., Buildings, Furniture, Fixtures, Plant and Machinery. Also includes coverage for Vehicles of Statutory Boards and Similar Bodies and the Tobago House of Assembly	
62	Promotions, Publicity and Printing	<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
96	Fuel and Lubricants	Purchase of fuel and lubricants for the operation and maintenance of Government vehicles, ie., cars, motorcycles, vans, trucks, buses, vessels and aircrafts.	
97	Expenses of the Office of the Leader of the Opposition	Expenses and associated costs of the Office of the Leader of the Opposition excluding minor equipment purchases.	Provided for under Head - Parliament only
98	Overseas Travel Facilities - Direct Charges	Cost of Overseas Travel Facilities due to Monthly-Paid Officers whose remuneration is within the purview of the Salaries Review Commission and whose salaries and allowances are Direct Charges on the Consolidated Fund	Formerly Leave Passage-Direct Charges
99	Employee Assistance Programme	Cost of implementing Employee Assistance Programmes	

Head Number	Head Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease
01	PRESIDENT	25,028,954	37,676,070	25,294,720	25,867,510	572,790	-
02	AUDITOR GENERAL	34,525,321	38,060,100	46,129,565	43,899,860	-	2,229,705
03	JUDICIARY	411,033,819	401,879,840	436,624,100	419,968,400	-	16,655,700
04	INDUSTRIAL COURT	47,959,951	48,841,100	48,858,160	46,588,620	-	2,269,540
05	PARLIAMENT	124,008,670	135,516,700	126,235,655	127,741,500	1,505,845	-
06	SERVICE COMMISSIONS	83,890,693	96,370,500	105,003,400	94,227,800	-	10,775,600
07	STATUTORY AUTHORITIES' SERVICE COMMISSION	7,522,436	7,776,400	8,115,339	7,565,500	-	549,839
08	ELECTIONS AND BOUNDARIES COMMISSION	85,988,440	164,322,850	98,411,100	98,400,000	-	11,100
09	TAX APPEAL BOARD	10,699,917	10,602,800	10,252,720	10,359,800	107,080	-
11	REGISTRATION, RECOGNITION AND CERTIFICATION BOARD	3,326,931	4,926,100	4,417,460	5,601,340	1,183,880	-
12	PUBLIC SERVICE APPEAL BOARD	3,455,208	4,197,086	3,201,700	3,855,180	653,480	-
13	OFFICE OF THE PRIME MINISTER	234,650,550	638,708,600	390,057,354	267,934,700	-	122,122,654
15	TOBAGO HOUSE OF ASSEMBLY	1,948,778,346	2,201,780,000	2,102,615,475	2,345,000,000	242,384,525	-
16	CENTRAL ADMINISTRATIVE SERVICES, TOBAGO	-	-	-	71,982,450	71,982,450	-
17	PERSONNEL DEPARTMENT	47,187,362	99,230,400	51,711,300	55,834,300	4,123,000	-
18	MINISTRY OF FINANCE	11,352,070,401	9,695,993,920	7,055,401,090	7,380,979,750	325,578,660	-
19	CHARGES ON ACCOUNT OF THE PUBLIC DEBT	4,716,507,356	5,321,519,864	5,188,894,300	6,517,611,260	1,328,716,960	-
20	PENSIONS AND GRATUITIES	2,266,688,867	2,578,908,200	2,604,224,000	3,112,500,000	508,276,000	-
22	MINISTRY OF NATIONAL SECURITY	2,393,101,684	3,121,104,370	2,841,178,480	5,704,747,960	2,863,569,480	-
23	MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS	270,821,145	293,056,505	288,157,500	405,338,250	117,180,750	-
24	MINISTRY OF LEGAL AFFAIRS	174,136,560	161,329,600	193,057,600	-	-	193,057,600
25	MINISTRY OF FOOD PRODUCTION	610,311,117	600,000,000	667,625,751	-	-	667,625,751
26	MINISTRY OF EDUCATION	3,758,788,404	4,318,161,328	4,703,342,719	7,221,768,421	2,518,425,702	-
28	MINISTRY OF HEALTH	4,183,792,346	4,386,151,200	4,362,534,700	4,708,984,248	346,449,548	-
30	MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT	162,616,740	167,121,070	169,550,980	180,947,500	11,396,520	-
31	MINISTRY OF PUBLIC ADMINISTRATION	112,575,682	178,905,500	117,270,172	1,146,331,491	1,029,061,319	-
34	MINISTRY OF TRANSPORT	978,196,275	1,013,655,500	1,069,716,350	-	-	1,069,716,350
35	MINISTRY OF TOURISM	167,498,348	195,879,207	163,696,071	118,486,690	-	45,209,381
37	INTEGRITY COMMISSION	15,756,600	26,887,100	17,011,450	20,112,710	3,101,260	-
38	ENVIRONMENTAL COMMISSION	12,129,655	15,487,600	12,588,800	13,862,000	1,273,200	-
39	MINISTRY OF PUBLIC UTILITIES	612,331,635	633,884,400	607,321,600	3,831,709,000	3,224,387,400	-
40	MINISTRY OF ENERGY AND ENERGY INDUSTRIES	7,115,118,110	6,140,783,600	4,944,757,461	1,843,078,654	-	3,101,678,807
42	MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT	1,963,084,578	2,135,264,125	2,133,316,458	2,040,933,455	-	92,383,003
43	MINISTRY OF WORKS AND TRANSPORT	-	-	-	2,636,110,592	2,636,110,592	-
48	MINISTRY OF TRADE AND INDUSTRY	160,269,246	248,476,100	216,712,580	130,687,300	-	86,025,280
56	MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT	3,395,852,096	4,100,834,641	4,044,462,306	-	-	4,044,462,306
58	MINISTRY OF JUSTICE	655,253,360	709,889,600	732,766,250	-	-	732,766,250
59	MINISTRY OF TOBAGO DEVELOPMENT	45,818,049	80,534,800	86,165,038	-	-	86,165,038
61	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	1,571,404,492	2,024,921,000	2,019,397,859	1,271,517,035	-	747,880,824
62	MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS	123,621,312	156,416,762	163,236,955	564,593,326	401,356,371	-
63	MINISTRY OF THE ARTS AND MULTICULTURALISM	282,670,996	438,117,692	433,392,536	-	-	433,392,536
64	TRINIDAD AND TOBAGO POLICE SERVICE	1,932,761,508	2,356,626,800	2,203,911,654	3,230,218,000	1,026,306,346	-
65	MINISTRY OF FOREIGN AND CARICOM AFFAIRS	376,858,554	389,358,660	358,998,160	415,882,218	56,884,058	-
66	MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT	159,674,194	205,182,670	200,230,510	-	-	200,230,510
67	MINISTRY OF PLANNING AND DEVELOPMENT	152,956,714	177,325,200	192,404,370	345,245,850	152,841,480	-
68	MINISTRY OF SPORT AND YOUTH AFFAIRS	653,857,274	451,287,704	433,402,610	475,207,924	41,805,314	-
69	MINISTRY OF WORKS AND INFRASTRUCTURE	2,188,523,735	1,225,330,000	1,178,661,000	-	-	1,178,661,000
70	MINISTRY OF COMMUNICATIONS	26,359,449	-	-	269,521,380	269,521,380	-
71	MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES	2,845,028,353	2,613,888,700	2,824,055,000	-	-	2,824,055,000

** SUMMARY RECURRENT EXPENDITURE TOTALS BY HEAD FOR THE FINANCIAL YEAR OCT 1, 2015 - SEPT 30, 2016 **

Head Number	Head Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease
72	MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING	2,276,742,405	2,410,259,841	2,357,538,941	-	-	2,357,538,941
73	MINISTRY OF SCIENCE AND TECHNOLOGY	443,291,687	600,055,100	484,598,300	-	-	484,598,300
74	MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION	71,805,988	72,043,772	71,298,254	-	-	71,298,254
75	EQUAL OPPORTUNITY TRIBUNAL	4,596,854	7,437,800	4,951,000	5,383,500	432,500	-
76	MINISTRY OF LAND AND MARINE RESOURCES	89,311,368	207,214,700	179,993,600	-	-	179,993,600
77	MINISTRY OF AGRICULTURE, LAND AND FISHERIES	-	-	-	1,021,323,359	1,021,323,359	-
78	MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES	-	-	-	4,752,128,472	4,752,128,472	-
	Total Recurrent Expenditure	61,390,239,735	63,349,183,177	58,782,750,453	62,990,037,305	4,207,286,852	-

01 - PRESIDENT

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	2,959,260	2,816,070	2,497,800	2,269,910	(227,890)
	Salaries and Cost of Living Allowance	762,950	1,220,000	1,070,000	1,070,000	-
	Salaries - Direct Charges	1,302,602	875,200	875,200	875,200	-
	Allowances - Direct Charges	696,055	527,670	440,000	145,000	(295,000)
	Gov't Contribution to NIS - Direct Charges	-	1,000	-	1,000	1,000
	Gov't Contribution to NIS	60,776	95,000	54,000	75,000	21,000
	Government Contribution to Group Health Insurance	5,696	15,000	6,400	15,000	8,600
	Vacant Posts	-	50,000	-	50,000	50,000
	Allowances - Monthly Paid Officers	131,181	32,200	52,200	38,710	(13,490)
02	GOODS AND SERVICES	19,178,755	31,960,000	21,120,400	22,597,600	1,477,200
03	MINOR EQUIPMENT PURCHASES	2,890,939	2,900,000	1,676,520	1,000,000	(676,520)
Total		25,028,954	37,676,070	25,294,720	25,867,510	572,790

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,959,260	\$ 2,816,070	\$ 2,497,800	\$ 2,269,910	\$ -	\$ 227,890	
001 General Administration							
01 Salaries and Cost of Living Allowance	762,950	1,220,000	1,070,000	1,070,000	-	-	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	131,181	32,200	52,200	38,710	-	13,490	
05 Government's Contribution to N.I.S.	60,776	95,000	54,000	75,000	21,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	50,000	-	50,000	50,000	-	
23 Salaries - Direct Charges	1,302,602	875,200	875,200	875,200	-	-	
24 Allowances - Direct Charges	696,055	527,670	440,000	145,000	-	295,000	
27 Government Contribution to Group Health Insurance Monthly Paid Officers	5,696	15,000	6,400	15,000	8,600	-	
31 Gov't Contrib to N.I.S - Direct Charges	-	1,000	-	1,000	1,000	-	
Total General Administration	2,959,260	2,816,070	2,497,800	2,269,910	-	227,890	
02 GOODS AND SERVICES	19,178,755	31,960,000	21,120,400	22,597,600	1,477,200	-	
001 General Administration							
01 Travelling and Subsistence	66,137	190,000	65,000	85,000	20,000	-	
03 Uniforms	675	3,000	1,700	3,600	1,900	-	
04 Electricity	285,091	500,000	400,000	400,000	-	-	04-Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	581,714	650,000	600,000	600,000	-	-	
06 Water and Sewerage Rates	3,445	7,000	5,400	6,000	600	-	
08 Rent/Lease - Office Accommodation and Storage	-	720,000	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	377,141	600,000	275,000	200,000	-	75,000	
10 Office Stationery and Supplies	187,630	300,000	230,000	230,000	-	-	
11 Books and Periodicals	15,889	30,000	30,000	30,000	-	-	
12 Materials and Supplies	796,375	1,000,000	875,000	800,000	-	75,000	
13 Maintenance of Vehicles	515,479	750,000	600,000	400,000	-	200,000	
General Administration Carried Forward	2,829,576	4,750,000	3,082,100	2,754,600	-	327,500	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,829,576	4,750,000	3,082,100	2,754,600	-	327,500	
15 Repairs and Maintenance - Equipment	94,754	200,000	80,000	100,000	20,000	-	
16 Contract Employment	11,024	500,000	-	200,000	200,000	-	
17 Training	201,437	200,000	170,000	200,000	30,000	-	
19 Official Entertainment	3,552,298	8,000,000	3,750,000	4,000,000	250,000	-	
21 Repairs and Maintenance - Buildings	638,822	1,000,000	1,879,800	2,000,000	120,200	-	
22 Short-Term Employment	48,943	110,000	50,000	50,000	-	-	
23 Fees	163,501	500,000	350,000	300,000	-	50,000	
26 Expenses of President's Establishment	8,169,131	9,300,000	7,500,000	8,300,000	800,000	-	
27 Official Overseas Travel	974,255	1,300,000	1,000,000	1,000,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	29,980	325,000	57,000	60,000	3,000	-	
37 Janitorial Services	76,904	102,000	90,000	102,000	12,000	-	
57 Postage	875	8,500	1,500	1,500	-	-	
58 Medical Expenses	254,875	1,000,000	300,000	400,000	100,000	-	
62 Promotions, Publicity and Printing	38,577	200,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	421,107	2,000,000	800,000	900,000	100,000	-	
96 Fuel and Lubricants	-	-	-	150,000	150,000	-	96 - New Sub-Item
98 Overseas Travel Facilities - Direct Charges	1,314,064	2,000,000	1,700,000	1,700,000	-	-	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	18,820,123	31,496,500	20,860,400	22,269,100	1,408,700	-	

Head 01 - PRESIDENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	34,771	50,000	35,000	40,000	5,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	16,209	50,000	15,000	25,000	10,000	-	
06 Water and Sewerage Rates	-	2,500	-	2,500	2,500	-	
21 Repairs and Maintenance - Buildings	-	150,000	-	50,000	50,000	-	
26 Expenses of President's Establishment	307,652	210,000	210,000	210,000	-	-	
57 Postage	-	1,000	-	1,000	1,000	-	
Total Tobago Services	358,632	463,500	260,000	328,500	68,500	-	
03 MINOR EQUIPMENT PURCHASES	2,890,939	2,900,000	1,676,520	1,000,000	-	676,520	
001 General Administration							
01 Vehicles	1,958,540	1,500,000	755,320	-	-	755,320	
02 Office Equipment	230,963	300,000	170,000	200,000	30,000	-	
03 Furniture and Furnishings	243,257	300,000	150,000	200,000	50,000	-	
04 Other Minor Equipment	458,179	800,000	601,200	600,000	-	1,200	
Total General Administration	2,890,939	2,900,000	1,676,520	1,000,000	-	676,520	
Total Head	25,028,954	37,676,070	25,294,720	25,867,510	572,790	-	

02 - AUDITOR GENERAL

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	25,397,308	27,112,700	36,102,300	33,261,000	(2,841,300)
	Salaries and Cost of Living Allowance	20,883,286	21,500,000	31,754,000	27,202,000	(4,552,000)
	Salaries - Direct Charges	726,066	496,000	520,100	485,000	(35,100)
	Allowances - Direct Charges	322,275	232,100	269,300	233,400	(35,900)
	Vacant Posts-Sal & Cola Direct Charges	-	-	-	64,000	64,000
	Overtime-Monthly Paid Officers	7,855	9,000	9,000	9,000	-
	Gov't Contribution to NIS - Direct Charges	10,650	11,600	11,900	11,600	(300)
	Gov't Contribution to NIS	1,438,794	1,730,000	1,618,000	2,100,000	482,000
	Government Contribution to Group Health Insurance	223,793	234,000	224,000	236,000	12,000
	Vacant Posts	-	1,000,000	-	960,000	960,000
	Allowances - Monthly Paid Officers	1,784,589	1,900,000	1,696,000	1,960,000	264,000
02	GOODS AND SERVICES	8,670,405	10,463,900	9,862,165	9,322,300	(539,865)
03	MINOR EQUIPMENT PURCHASES	449,766	465,000	165,100	1,300,000	1,134,900
04	CURRENT TRANSFERS AND SUBSIDIES	7,842	18,500	-	16,560	16,560
Total		34,525,321	38,060,100	46,129,565	43,899,860	(2,229,705)

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 25,397,308	\$ 27,112,700	\$ 36,102,300	\$ 33,261,000	\$ -	\$ 2,841,300	
001 General Administration							
01 Salaries and Cost of Living Allowance	19,936,627	20,500,000	30,200,000	26,020,000	-	4,180,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26 and 31
03 Overtime - Monthly - Paid Officers	7,855	9,000	9,000	9,000	-	-	
04 Allowances - Monthly - Paid Officers	1,784,589	1,900,000	1,696,000	1,960,000	264,000	-	
05 Government's Contribution to N.I.S.	1,367,630	1,650,000	1,540,000	2,000,000	460,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	800,000	-	800,000	800,000	-	
23 Salaries - Direct Charges	726,066	496,000	520,100	485,000	-	35,100	
24 Allowances - Direct Charges	322,275	232,100	269,300	233,400	-	35,900	
26 Vacant Posts - Salaries and Cola (without incumbents) Direct Charges	-	-	-	64,000	64,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	207,532	216,000	207,000	216,000	9,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	10,650	11,600	11,900	11,600	-	300	
Total General Administration	24,363,224	25,814,700	34,453,300	31,799,000	-	2,654,300	
002 Tobago Services							
01 Salaries and Cost of Living Allowance	946,659	1,000,000	1,554,000	1,182,000	-	372,000	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.	71,164	80,000	78,000	100,000	22,000	-	
08 Vacant Post - Salary and COLA (without incumbents)	-	200,000	-	160,000	160,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	16,261	18,000	17,000	20,000	3,000	-	
Total Tobago Services	1,034,084	1,298,000	1,649,000	1,462,000	-	187,000	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 8,670,405	\$ 10,463,900	\$ 9,862,165	\$ 9,322,300	\$ -	\$ 539,865	
001 General Administration							
01 Travelling and Subsistence	2,149,980	1,820,000	3,700,000	2,400,000	-	1,300,000	
03 Uniforms	10,740	14,400	14,400	12,000	-	2,400	
04 Electricity	24,774	36,000	27,000	36,000	9,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
05 Telephones	389,375	430,000	385,000	375,000	-	10,000	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	555,657	587,000	587,000	600,000	13,000	-	
10 Office Stationery and Supplies	312,733	270,000	231,000	225,000	-	6,000	
11 Books and Periodicals	2,598	30,000	3,100	18,000	14,900	-	
12 Materials and Supplies	53,207	55,000	32,400	36,000	3,600	-	
13 Maintenance of Vehicles	26,761	26,000	23,000	14,400	-	8,600	
15 Repairs and Maintenance - Equipment	11,567	40,000	5,000	25,000	20,000	-	
16 Contract Employment	594,755	1,142,900	451,000	475,000	24,000	-	
17 Training	262,103	250,000	116,700	150,000	33,300	-	
19 Official Entertainment	-	5,000	-	3,000	3,000	-	
21 Repairs and Maintenance - Buildings	21,104	20,000	20,000	15,000	-	5,000	
22 Short-Term Employment	771,276	216,000	993,700	950,000	-	43,700	
23 Fees	144,940	251,400	20,765	160,000	139,235	-	
27 Official Overseas Travel	5,579	350,000	455,200	500,000	44,800	-	27 - Approval of the Minister of Finance the is required for virement to and from this Sub-Item
28 Other Contracted Services	468,661	1,800,000	359,000	768,000	409,000	-	
36 Extraordinary Expenditure	250	1,000	-	500	500	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36, 60, 98 and 99
37 Janitorial Services	580,104	590,000	582,500	543,000	-	39,500	
43 Security Services	195,238	215,000	215,000	211,000	-	4,000	
57 Postage	1,194	5,000	5,100	4,500	-	600	
58 Medical Expenses	-	10,000	-	6,000	6,000	-	
60 Travelling - Direct Charges	82,789	58,100	58,600	58,100	-	500	
61 Insurance	25,914	40,000	40,000	30,000	-	10,000	
62 Promotions, Publicity and Printing	-	70,000	-	45,000	45,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,003,178	900,000	357,700	490,000	132,300	-	
General Administration Carried Forward	7,694,477	9,232,800	8,683,165	8,150,500	-	532,665	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	7,694,477	9,232,800	8,683,165	8,150,500	-	532,665	
96 Fuel and Lubricants	-	-	-	5,600	5,600	-	96 - New Sub-Item
98 Overseas Travel Facilities - Direct Charges	69,000	138,000	138,000	103,500	-	34,500	
99 Employee Assistance Programme	5,405	10,000	4,100	7,500	3,400	-	
Total							
General Administration	7,768,882	9,380,800	8,825,265	8,267,100	-	558,165	
002 Tobago Services							
01 Travelling and Subsistence	99,327	135,000	189,500	200,000	10,500	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	1,395	1,800	1,400	1,500	100	-	
04 Electricity	22,927	30,000	27,000	35,000	8,000	-	
05 Telephones	22,977	30,000	25,000	26,000	1,000	-	
08 Rent/Lease - Office Accomodation and Storage	588,134	600,000	600,000	660,000	60,000	-	
10 Office Stationery and Supplies	15,063	13,000	18,000	11,000	-	7,000	
16 Contract Employment	-	110,800	-	-	-	-	
22 Short-Term Employment	-	-	-	-	-	-	
37 Janitorial Services	130,503	140,000	154,000	97,000	-	57,000	
43 Security Services	20,700	22,000	22,000	24,000	2,000	-	
57 Postage	497	500	-	700	700	-	
Total							
Tobago Services	901,523	1,083,100	1,036,900	1,055,200	18,300	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 449,766	\$ 465,000	\$ 165,100	\$ 1,300,000	\$ 1,134,900	\$ -	
001 General Administration							
01 Vehicles	-	-	-	450,000	450,000	-	
02 Office Equipment	321,514	405,000	122,000	400,000	278,000	-	
03 Furniture and Furnishings	111,839	40,000	43,100	400,000	356,900	-	
04 Other Minor Equipment	16,413	20,000	-	50,000	50,000	-	
Total General Administration	449,766	465,000	165,100	1,300,000	1,134,900	-	
04 CURRENT TRANSFERS AND SUBSIDIES	7,842	18,500	-	16,560	16,560	-	
001 Regional Bodies							
01 Caribbean Organisation of Supreme Audit Institutions (CAROSAI)	4,042	7,000	-	7,000	7,000	-	
Total Regional Bodies	4,042	7,000	-	7,000	7,000	-	
002 Commonwealth Bodies							
01 Contribution to the Commonwealth Auditors General Conference Fund	-	6,000	-	6,000	6,000	-	
Total Commonwealth Bodies	-	6,000	-	6,000	6,000	-	

Head 02 - AUDITOR GENERAL

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Organisation of Supreme Audit Institutions (INTOSAI)	3,800	5,500	-	3,560	3,560	-	
Total International Bodies	3,800	5,500	-	3,560	3,560	-	
Total Head	34,525,321	38,060,100	46,129,565	43,899,860	-	2,229,705	

03 - JUDICIARY

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		186,345,794	164,385,900	199,242,150	180,542,200	(18,699,950)
	Salaries and Cost of Living Allowance		68,309,407	73,900,000	113,645,000	85,900,000	(27,745,000)
	Remuneration to Members of Cabinet-Appointed Cmte		342,612	428,000	384,000	386,000	2,000
	Wages and Cost of Living Allowance		1,925,937	1,995,000	1,485,000	1,572,000	87,000
	Salaries - Direct Charges		61,485,624	45,720,000	42,220,000	44,805,000	2,585,000
	Allowances - Direct Charges		46,361,867	29,050,000	31,975,000	33,238,000	1,263,000
	Vacant Posts-Sal & Cola Direct Charges		-	2,000,000	-	2,000,000	2,000,000
	Overtime - Daily Rated Workers		99,902	125,000	140,000	125,000	(15,000)
	Overtime-Monthly Paid Officers		20,754	40,000	100,000	30,000	(70,000)
	Gov't Contribution to NIS - Direct Charges		1,188,009	1,638,200	1,335,000	1,474,600	139,600
	Gov't Contribution to NIS		5,439,219	6,650,000	6,120,000	7,200,000	1,080,000
	Government Contribution to Group Health Insurance		904,106	1,034,500	908,150	1,009,600	101,450
	Vacant Posts		-	1,300,000	-	2,240,000	2,240,000
	Allowances - Monthly Paid Officers		266,137	493,200	918,000	550,000	(368,000)
	Allowances - Daily Rated Workers		2,220	12,000	12,000	12,000	-
02	GOODS AND SERVICES		209,598,743	218,945,540	220,185,550	225,585,300	5,399,750
03	MINOR EQUIPMENT PURCHASES		5,117,779	6,700,000	7,848,000	4,800,000	(3,048,000)
04	CURRENT TRANSFERS AND SUBSIDIES		9,971,503	11,848,400	9,348,400	9,040,900	(307,500)
Total			411,033,819	401,879,840	436,624,100	419,968,400	(16,655,700)

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 186,345,794	\$ 164,385,900	\$ 199,242,150	\$ 180,542,200	\$ -	\$ 18,699,950	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
001 Judiciary Trinidad							
01 Salaries and Cost of Living Allowance	66,568,401	72,000,000	111,300,000	84,000,000	-	27,300,000	
02 Wages and Cost of Living Allowance	1,746,632	1,775,000	1,350,000	1,382,000	32,000	-	
03 Overtime - Monthly Paid Officers	20,754	40,000	100,000	30,000	-	70,000	
04 Allowances - Monthly Paid Officers	228,449	433,200	803,000	490,000	-	313,000	
05 Government's Contribution to N.I.S.	5,291,358	6,400,000	5,900,000	7,000,000	1,100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	2,000,000	2,000,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	323,362	402,000	360,000	360,000	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	10,515	13,000	15,000	11,500	-	3,500	
23 Salaries - Direct Charges	60,969,064	45,000,000	41,250,000	43,850,000	2,600,000	-	
24 Allowances - Direct Charges	46,074,627	28,700,000	31,500,000	32,800,000	1,300,000	-	
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	878,144	1,000,000	880,000	969,300	89,300	-	
29 Overtime Daily-Rated Workers	99,902	125,000	140,000	125,000	-	15,000	
30 Allowances - Daily-Rated Workers	2,220	12,000	12,000	12,000	-	-	
31 Govt's Contribution to N.I.S. - Direct Charges	1,176,999	1,613,200	1,300,000	1,440,000	140,000	-	
Total							
Judiciary Trinidad	183,390,427	160,513,400	194,910,000	176,469,800	-	18,440,200	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Judiciary Tobago	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,741,006	1,900,000	2,345,000	1,900,000	-	445,000	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	179,305	220,000	135,000	190,000	55,000	-	
04 Allowances - Monthly Paid Officers	37,688	60,000	115,000	60,000	-	55,000	
05 Government's Contribution to N.I.S.	147,861	250,000	220,000	200,000	-	20,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	240,000	240,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	19,250	26,000	24,000	26,000	2,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	826	1,500	950	1,500	550	-	
23 Salaries - Direct Charges	516,560	720,000	970,000	955,000	-	15,000	
24 Allowances - Direct Charges	287,240	350,000	475,000	438,000	-	37,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	14,621	20,000	12,200	27,300	15,100	-	
31 Gov't Contribution to N.I.S. - Direct Charges	11,010	25,000	35,000	34,600	-	400	
Total Judiciary Tobago	2,955,367	3,872,500	4,332,150	4,072,400	-	259,750	
02 GOODS AND SERVICES	209,598,743	218,945,540	220,185,550	225,585,300	5,399,750	-	
001 Judiciary Trinidad							
01 Travelling and Subsistence	11,584,753	12,400,000	17,679,500	15,000,000	-	2,679,500	
03 Uniforms	647,504	700,000	1,100,000	720,000	-	380,000	
04 Electricity	7,269,214	7,300,000	7,300,000	7,300,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	9,687,685	9,300,000	9,800,000	9,600,000	-	200,000	
06 Water and Sewerage Rates	153,988	150,000	150,000	160,000	10,000	-	
07 House Rates	-	500,000	-	300,000	300,000	-	
08 Rent/Lease - Office Accommodation and Storage	15,476,035	16,660,400	16,660,400	16,430,000	-	230,400	
09 Rent/Lease - Vehicles and Equipment	88,935	150,000	325,000	300,000	-	25,000	
Judiciary Trinidad Carried Forward	44,908,114	47,160,400	53,014,900	49,810,000	-	3,204,900	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Judiciary Trinidad							
Brought Forward	44,908,114	47,160,400	53,014,900	49,810,000	-	3,204,900	
10 Office Stationery and Supplies	3,318,861	3,300,000	3,200,000	3,200,000	-	-	
11 Books and Periodicals	4,621,722	4,600,000	5,300,000	5,000,000	-	300,000	
12 Materials and Supplies	1,082,541	1,000,000	1,000,000	800,000	-	200,000	
13 Maintenance of Vehicles	361,384	500,000	720,000	600,000	-	120,000	
15 Repairs and Maintenance - Equipment	783,479	1,000,000	1,189,000	700,000	-	489,000	
16 Contract Employment	56,799,949	58,000,000	56,980,000	55,550,000	-	1,430,000	
17 Training	1,559,432	1,800,000	1,125,000	1,200,000	75,000	-	
19 Official Entertainment	828,348	900,000	700,000	700,000	-	-	
21 Repairs and Maintenance - Buildings	4,696,647	6,000,000	5,500,000	5,500,000	-	-	
22 Short-Term Employment	2,856,104	1,560,000	6,290,000	1,170,000	-	5,120,000	
23 Fees	10,796,677	9,000,000	8,960,000	8,950,000	-	10,000	23 - Includes: (i) Payment to Pathologists and Funeral Agencies - \$3,950,000 (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 \$8,950,000
27 Official Overseas Travel	1,144,324	1,395,000	1,100,000	1,000,000	-	100,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	5,935,633	6,000,000	4,500,000	4,000,000	-	500,000	
36 Extraordinary Expenditure	-	-	5,650	-	-	5,650	
37 Janitorial Services	10,237,319	11,000,000	10,500,000	10,500,000	-	-	
43 Security Services	37,658,036	41,000,000	39,420,000	39,420,000	-	-	
50 Housing Accommodation	1,120,972	1,300,000	1,100,000	900,000	-	200,000	
57 Postage	131,144	150,000	175,000	150,000	-	25,000	
58 Medical Expenses	566,608	1,000,000	425,000	400,000	-	25,000	
60 Travelling - Direct Charges	8,510,636	8,917,840	6,400,000	6,400,000	-	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99.
Judiciary Trinidad Carried Forward	197,917,930	205,583,240	207,604,550	195,950,000	-	11,654,550	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 Judiciary Trinidad Brought Forward	197,917,930	205,583,240	207,604,550	195,950,000	-	11,654,550	
61 Insurance	43,482	100,000	45,000	45,000	-	-	
62 Promotions, Publicity and Printing	2,290,011	3,000,000	3,700,000	2,000,000	-	1,700,000	
65 Expenses of Cabinet Appointed Bodies	115,965	430,000	280,000	180,000	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	2,725,240	2,500,000	2,300,000	2,000,000	-	300,000	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 - New Sub-Item
98 Overseas Travel Facilities - Direct Charges	3,705,694	3,500,000	3,500,000	3,000,000	-	500,000	
99 Employee Assistance Programme	140,905	200,000	250,000	150,000	-	100,000	
Total Judiciary Trinidad	206,939,227	215,313,240	217,679,550	203,425,000	-	14,254,550	
002 Judiciary Tobago							
01 Travelling and Subsistence	270,433	345,000	345,000	360,000	15,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	12,510	15,000	23,500	22,600	-	900	
04 Electricity	437,247	500,000	450,000	450,000	-	-	
05 Telephones	652,962	900,000	400,000	400,000	-	-	
06 Water and Sewerage Rates	13,572	30,500	12,000	30,500	18,500	-	
07 House Rates	-	7,200	-	7,200	7,200	-	
08 Rent/Lease - Office Accommodation and Storage	304,325	552,000	322,000	372,000	50,000	-	
10 Office Stationery and Supplies	104,729	180,000	130,000	100,000	-	30,000	
11 Books and Periodicals	7,952	15,000	9,500	8,000	-	1,500	
12 Materials and Supplies	74,234	150,000	25,000	50,000	25,000	-	
13 Maintenance of Vehicles	17,216	40,000	20,000	12,000	-	8,000	60 - Approval of the Budget Division is required for virement from this Sub-Item.
15 Repairs and Maintenance - Equipment	6,219	100,000	61,000	30,000	-	31,000	
21 Repairs and Maintenance - Buildings	233,211	250,000	175,000	175,000	-	-	
23 Fees	347,935	234,000	264,000	250,000	-	14,000	
57 Postage	18,270	23,600	10,500	20,000	9,500	-	
60 Travelling - Direct Charges	156,951	180,000	200,000	360,000	160,000	-	
62 Promotions, Publicity and Printing	-	100,000	50,000	50,000	-	-	
Judiciary Tobago Carried Forward	2,657,766	3,622,300	2,497,500	2,697,300	199,800	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Judiciary Tobago							
Brought Forward	2,657,766	3,622,300	2,497,500	2,697,300	199,800	-	
65 Expenses of Cabinet Appointed Bodies	1,750	10,000	8,500	8,000	-	500	
96 Fuel and Lubricants	-	-	-	8,000	8,000	-	96 - New Sub-Item
Total							
Judiciary Tobago	2,659,516	3,632,300	2,506,000	2,713,300	207,300	-	
003 Judiciary Family Court							003 - New Item
01 Travelling and Subsistence	-	-	-	521,000	521,000	-	
03 Uniforms	-	-	-	200,000	200,000	-	
04 Electricity	-	-	-	576,000	576,000	-	
05 Telephones	-	-	-	500,000	500,000	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	4,500,000	4,500,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	69,000	69,000	-	
10 Office Stationery and Supplies	-	-	-	300,000	300,000	-	
11 Books and Periodicals	-	-	-	300,000	300,000	-	
12 Materials and Supplies	-	-	-	32,000	32,000	-	
13 Maintenance of Vehicles	-	-	-	70,000	70,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	9,000,000	9,000,000	-	
17 Training	-	-	-	170,000	170,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	300,000	300,000	-	
23 Fees	-	-	-	6,000	6,000	-	
28 Other Contracted Services	-	-	-	500,000	500,000	-	
37 Janitorial Services	-	-	-	648,000	648,000	-	
43 Security Services	-	-	-	1,200,000	1,200,000	-	
57 Postage	-	-	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	-	-	-	200,000	200,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	175,000	175,000	-	
96 Fuel and Lubricants	-	-	-	30,000	30,000	-	
Total							
Judiciary Family Court	-	-	-	19,447,000	19,447,000	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 Judiciary Trinidad	5,117,779	6,700,000	7,848,000	4,800,000	-	3,048,000	
01 Vehicles	1,200,700	1,300,000	1,148,000	-	-	1,148,000	
02 Office Equipment	2,219,991	2,000,000	2,400,000	1,200,000	-	1,200,000	
03 Furniture and Furnishings	1,090,899	2,400,000	2,600,000	2,000,000	-	600,000	
04 Other Minor Equipment	606,189	1,000,000	1,700,000	1,000,000	-	700,000	
Total							
Judiciary Trinidad	5,117,779	6,700,000	7,848,000	4,200,000	-	3,648,000	
003 Judiciary Family Court							003 - New Item
02 Office Equipment	-	-	-	150,000	150,000	-	
03 Furniture and Furnishings	-	-	-	150,000	150,000	-	
04 Other Minor Equipment	-	-	-	300,000	300,000	-	
Total							
Judiciary Family Court	-	-	-	600,000	600,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	9,971,503	11,848,400	9,348,400	9,040,900	-	307,500	
002 Commonwealth Bodies							
01 Commonwealth Magistrates' Association	12,845	15,000	15,000	15,000	-	-	
Total							
Commonwealth Bodies	12,845	15,000	15,000	15,000	-	-	

Head 03 - JUDICIARY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Judicial Education Institute	6,148,715	7,500,000	6,500,000	6,000,000	-	500,000	
02 Membership Fees	5,905	33,400	33,400	25,900	-	7,500	
03 Mediation Board of Trinidad and Tobago	3,804,038	4,300,000	2,800,000	3,000,000	200,000	-	
Total							
Other Transfers	9,958,658	11,833,400	9,333,400	9,025,900	-	307,500	
Total Head	411,033,819	401,879,840	436,624,100	419,968,400	-	16,655,700	

04 - INDUSTRIAL COURT

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		27,632,823	27,412,000	28,101,560	28,634,770	533,210
	Salaries and Cost of Living Allowance		7,180,365	8,500,000	11,758,000	9,550,000	(2,208,000)
	Salaries - Direct Charges		13,101,291	10,814,500	10,068,000	10,450,000	382,000
	Allowances - Direct Charges		6,436,229	5,820,000	5,225,000	6,345,500	1,120,500
	Vacant Posts-Sal & Cola Direct Charges		-	500,000	-	346,410	346,410
	Overtime-Monthly Paid Officers		11,350	15,000	8,000	15,000	7,000
	Gov't Contribution to NIS - Direct Charges		207,789	300,000	272,800	323,000	50,200
	Gov't Contribution to NIS		560,826	800,000	630,000	905,000	275,000
	Government Contribution to Group Health Insurance		103,973	132,500	100,760	132,500	31,740
	Vacant Posts		-	500,000	-	536,000	536,000
	Allowances - Monthly Paid Officers		31,000	30,000	39,000	31,360	(7,640)
02	GOODS AND SERVICES		19,610,573	20,679,100	20,206,600	17,513,850	(2,692,750)
03	MINOR EQUIPMENT PURCHASES		716,555	750,000	550,000	440,000	(110,000)
Total			47,959,951	48,841,100	48,858,160	46,588,620	(2,269,540)

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 27,632,823	\$ 27,412,000	\$ 28,101,560	\$ 28,634,770	\$ 533,210	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,180,365	8,500,000	11,758,000	9,550,000	-	2,208,000	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	11,350	15,000	8,000	15,000	7,000	-	
04 Allowances - Monthly Paid Officers	31,000	30,000	39,000	31,360	-	7,640	
05 Government's Contribution to N.I.S.	560,826	800,000	630,000	905,000	275,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	536,000	536,000	-	
23 Salaries - Direct Charges	13,101,291	10,814,500	10,068,000	10,450,000	382,000	-	
24 Allowances - Direct Charges	6,436,229	5,820,000	5,225,000	6,345,500	1,120,500	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	500,000	-	346,410	346,410	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	103,973	132,500	100,760	132,500	31,740	-	
31 Government's Contribution to N.I.S. - Direct Charges	207,789	300,000	272,800	323,000	50,200	-	
Total							
General Administration	27,632,823	27,412,000	28,101,560	28,634,770	533,210	-	
02 GOODS AND SERVICES	19,610,573	20,679,100	20,206,600	17,513,850	-	2,692,750	
001 General Administration							
01 Travelling and Subsistence	758,146	760,000	1,160,000	865,300	-	294,700	
03 Uniforms	31,842	36,000	36,000	30,000	-	6,000	
04 Electricity	741,069	770,000	741,000	750,000	9,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60, 98 and 99
05 Telephones	1,099,922	1,200,000	1,200,000	1,000,000	-	200,000	
06 Water and Sewerage Rates	13,615	18,000	18,000	18,000	-	-	
07 House Rates	-	190,000	-	75,000	75,000	-	
08 Rent/Lease - Office Accommodation and Storage	272,010	317,200	338,200	357,000	18,800	-	
10 Office Stationery and Supplies	254,251	250,000	250,000	250,000	-	-	
General Administration							
Carried Forward	3,170,855	3,541,200	3,743,200	3,345,300	-	397,900	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	3,170,855	3,541,200	3,743,200	3,345,300	-	397,900	
11 Books and Periodicals	326,457	350,000	350,000	150,000	-	200,000	
12 Materials and Supplies	123,297	150,000	150,000	145,000	-	5,000	
13 Maintenance of Vehicles	16,535	20,000	15,500	12,600	-	2,900	
15 Repairs and Maintenance - Equipment	75,815	100,000	100,000	75,000	-	25,000	
16 Contract Employment	1,299,773	1,300,000	1,690,000	1,690,000	-	-	
17 Training	833,523	700,000	602,000	200,000	-	402,000	
19 Official Entertainment	104,096	150,000	145,000	100,000	-	45,000	
21 Repairs and Maintenance - Buildings	1,137,692	1,100,000	1,100,000	1,000,000	-	100,000	
22 Short-Term Employment	546,114	575,000	611,000	300,000	-	311,000	
23 Fees	750,726	700,000	656,000	625,000	-	31,000	23 - Includes provision for Legal Costs.
27 Official Overseas Travel	640,181	700,000	540,000	200,000	-	340,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	244,919	300,000	360,000	360,000	-	-	
36 Extraordinary Expenditure	2,800	4,000	2,600	3,400	800	-	
37 Janitorial Services	911,462	911,000	911,000	920,000	9,000	-	
43 Security Services	1,153,453	1,415,000	1,298,000	1,298,000	-	-	
57 Postage	1,354	10,000	500	3,000	2,500	-	
58 Medical Expenses	1,323,523	690,000	350,000	300,000	-	50,000	
60 Travelling - Direct Charges	1,596,987	1,494,500	1,390,000	1,390,000	-	-	
61 Insurance	89,774	190,000	154,000	154,000	-	-	
62 Promotions, Publicity and Printing	299,615	500,000	500,000	200,000	-	300,000	
66 Hosting of Conferences, Seminars and Other Functions	655,513	1,000,000	900,000	490,000	-	410,000	
96 Fuel and Lubricants	-	-	-	5,400	5,400	-	96 - New Sub-Item
98 Overseas Travel Facilities - Direct Charges	769,800	1,132,000	1,092,000	1,092,000	-	-	
99 Employee Assistance Programme	8,050	40,000	4,000	10,000	6,000	-	99 - Includes provision for:- (i) Tax Appeal Board (ii) Public Service Appeal Board (iii) Environmental Commission
Total							
General Administration	16,082,314	17,072,700	16,664,800	14,068,700	-	2,596,100	

Head 04 - INDUSTRIAL COURT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 South Office	\$	\$	\$	\$	\$	\$	
04 Electricity	146.400	190.000	171.000	170.000	-	1.000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	143.891	170.000	170.000	127.500	-	42.500	
06 Water and Sewerage Rates	1.589	2.400	1.800	2.400	600	-	
07 House Rates	-	10.000	-	7.500	7.500	-	
08 Rent/Lease - Office Accommodation and Storage	1.742.250	1.809.000	1.690.000	1.690.000	-	-	
10 Office Stationery and Supplies	53.920	54.000	54.000	37.500	-	16.500	
11 Books and Periodicals	149.370	156.000	109.000	60.000	-	49.000	
12 Materials and Supplies	43.850	50.000	39.000	32.250	-	6.750	
15 Repairs and Maintenance - Equipment	7.996	10.000	8.000	10.000	2.000	-	
21 Repairs and Maintenance - Buildings	10.632	45.000	41.000	50.000	9.000	-	
37 Janitorial Services	456.320	460.000	460.000	460.000	-	-	
43 Security Services	772.041	650.000	798.000	798.000	-	-	
Total South Office	3.528.259	3.606.400	3.541.800	3.445.150	-	96.650	
03 MINOR EQUIPMENT PURCHASES	716.555	750.000	550.000	440.000	-	110.000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	322.820	350.000	350.000	250.000	-	100.000	
03 Furniture and Furnishings	281.196	300.000	145.000	150.000	5.000	-	
04 Other Minor Equipment	112.539	100.000	55.000	40.000	-	15.000	
Total General Administration	716.555	750.000	550.000	440.000	-	110.000	
Total Head	47.959.951	48.841.100	48.858.160	46.588.620	-	2.269.540	

05 - PARLIAMENT

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		25,945,866	25,044,000	26,803,000	31,297,000	4,494,000
	Salaries and Cost of Living Allowance		19,898,366	18,000,000	21,900,000	22,989,000	1,089,000
	Wages and Cost of Living Allowance		581,922	600,000	500,000	607,000	107,000
	Salaries - Direct Charges		1,383,838	960,000	960,000	983,000	23,000
	Allowances - Direct Charges		319,620	255,000	255,000	256,000	1,000
	Overtime - Daily Rated Workers		88,381	120,000	50,000	120,000	70,000
	Overtime-Monthly Paid Officers		349,110	400,000	300,000	700,000	400,000
	Gov't Contribution to NIS - Direct Charges		22,099	24,000	29,000	24,000	(5,000)
	Gov't Contribution to NIS		1,027,471	1,180,000	1,175,000	1,676,500	501,500
	Government Contribution to Group Health Insurance		125,041	161,000	134,000	230,300	96,300
	Gov't Contri'n to Group Pension-Daily Rated Wkrs		-	4,000	-	4,000	4,000
	Vacant Posts		-	1,400,000	-	1,120,000	1,120,000
	Allowances - Monthly Paid Officers		2,150,018	1,940,000	1,500,000	2,587,200	1,087,200
02	GOODS AND SERVICES		91,843,290	104,571,200	93,987,500	91,865,500	(2,122,000)
03	MINOR EQUIPMENT PURCHASES		5,539,802	5,100,000	4,930,000	3,700,000	(1,230,000)
04	CURRENT TRANSFERS AND SUBSIDIES		679,712	801,500	515,155	879,000	363,845
Total			124,008,670	135,516,700	126,235,655	127,741,500	1,505,845

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 25,945,866	\$ 25,044,000	\$ 26,803,000	\$ 31,297,000	\$ 4,494,000	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,781,773	15,000,000	17,400,000	18,028,000	628,000	-	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	581,922	600,000	500,000	607,000	107,000	-	
03 Overtime - Monthly - Paid Officers	349,110	400,000	300,000	700,000	400,000	-	
04 Allowances - Monthly - Paid Officers	2,033,671	1,800,000	1,300,000	2,400,000	1,100,000	-	
05 Government's Contribution to N.I.S.	811,401	900,000	900,000	1,305,000	405,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	800,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	8,572	7,000	14,000	17,700	3,700	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	4,000	-	4,000	4,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	73,797	100,000	75,000	144,100	69,100	-	
29 Overtime - Daily-Rated Workers	88,381	120,000	50,000	120,000	70,000	-	
Total General Administration	20,728,627	19,931,000	20,539,000	24,125,800	3,586,800	-	
002 Office of the Ombudsman							
01 Salaries and Cost of Living Allowance	3,116,593	3,000,000	4,500,000	4,961,000	461,000	-	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	116,347	140,000	200,000	187,200	-	12,800	
05 Government's Contribution to N.I.S.	216,070	280,000	275,000	371,500	96,500	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	400,000	-	320,000	320,000	-	
23 Salaries - Direct Charges	1,383,838	960,000	960,000	983,000	23,000	-	
24 Allowances - Direct Charges	319,620	255,000	255,000	256,000	1,000	-	
Office of the Ombudsman Carried Forward	5,152,468	5,035,000	6,190,000	7,078,700	888,700	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Office of the Ombudsman Brought Forward	5,152,468	5,035,000	6,190,000	7,078,700	888,700	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	42,672	54,000	45,000	68,500	23,500	-	
31 Government's Contribution to N.I.S - Direct Charges	22,099	24,000	29,000	24,000	-	5,000	
Total Office of the Ombudsman	5,217,239	5,113,000	6,264,000	7,171,200	907,200	-	
02 GOODS AND SERVICES	91,843,290	104,571,200	93,987,500	91,865,500	-	2,122,000	
001 General Administration							
01 Travelling and Subsistence	4,351,199	4,500,000	3,500,000	6,700,000	3,200,000	-	04 - Approval of the Budget Division is required for Virement from Sub-Items 04 to 06 and 99
03 Uniforms	588,179	700,000	500,000	500,000	-	-	
04 Electricity	499,682	700,000	500,000	600,000	100,000	-	
05 Telephones	1,564,107	2,000,000	1,500,000	1,500,000	-	-	
06 Water and Sewerage Rates	17,481	30,000	15,000	25,000	10,000	-	
07 House Rates	-	20,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	982,740	1,500,000	1,100,000	1,700,000	600,000	-	
10 Office Stationery and Supplies	1,098,530	1,300,000	1,100,000	1,100,000	-	-	
11 Books and Periodicals	743,929	800,000	500,000	750,000	250,000	-	
12 Materials and Supplies	5,483,038	5,800,000	4,300,000	4,700,000	400,000	-	
13 Maintenance of Vehicles	257,448	300,000	200,000	700,000	500,000	-	
15 Repairs and Maintenance - Equipment	300,631	400,000	250,000	500,000	250,000	-	
16 Contract Employment	19,591,764	20,000,000	20,600,000	25,000,000	4,400,000	-	
17 Training	1,994,758	1,500,000	1,200,000	1,600,000	400,000	-	
19 Official Entertainment	14,885	50,000	15,000	50,000	35,000	-	
21 Repairs and Maintenance - Buildings	679,311	800,000	500,000	800,000	300,000	-	
22 Short-Term Employment	2,297,287	2,700,000	2,100,000	2,200,000	100,000	-	
23 Fees	585,023	600,000	500,000	500,000	-	-	
27 Official Overseas Travel	4,075,657	3,800,000	2,800,000	2,000,000	-	800,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
General Administration Carried Forward	45,125,649	47,500,000	41,180,000	50,925,000	9,745,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	45,125,649	47,500,000	41,180,000	50,925,000	9,745,000	-	
28 Other Contracted Services	5,700,000	5,500,000	5,800,000	6,000,000	200,000	-	
37 Janitorial Services	922,293	1,000,000	880,000	1,000,000	120,000	-	
57 Postage	16,918	75,000	40,000	75,000	35,000	-	
58 Medical Expenses	195,266	5,500,000	175,000	200,000	25,000	-	
61 Insurance	39,313	200,000	180,000	220,000	40,000	-	
62 Promotions, Publicity and Printing	3,203,726	2,500,000	2,100,000	2,000,000	-	100,000	
64 Operations of Constituency Offices	25,242,930	28,000,000	32,445,000	17,500,000	-	14,945,000	
66 Hosting of Conferences, Seminars and Other Functions	1,701,410	3,000,000	2,000,000	2,500,000	500,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	
97 Expenses of the Office of the Leader of the Opposition	3,534,724	3,800,000	3,500,000	3,500,000	-	-	
99 Employee Assistance Programme	82,800	100,000	75,000	100,000	25,000	-	
Total General Administration	85,765,029	97,175,000	88,375,000	84,120,000	-	4,255,000	
002 Office of the Ombudsman							
01 Travelling and Subsistence	395,801	700,000	550,000	800,000	250,000	-	
03 Uniforms	5,765	5,800	5,000	5,800	800	-	
04 Electricity	187,509	276,000	195,000	300,000	105,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60, 98 and 99
05 Telephones	379,896	500,000	330,000	500,000	170,000	-	
06 Water and Sewerage Rates	2,516	5,000	1,000	5,000	4,000	-	
08 Rent/Lease - Office Accommodation and Storage	2,055,855	2,075,000	1,950,000	2,200,000	250,000	-	
10 Office Stationery and Supplies	110,079	150,000	125,000	150,000	25,000	-	
11 Books and Periodicals	18,824	30,000	15,000	30,000	15,000	-	
12 Materials and Supplies	18,444	100,000	55,000	100,000	45,000	-	
13 Maintenance of Vehicles	47,714	80,000	60,000	65,000	5,000	-	
15 Repairs and Maintenance - Equipment	168,340	190,000	70,000	200,000	130,000	-	
16 Contract Employment	310,352	400,000	310,000	650,000	340,000	-	
Office of the Ombudsman Carried Forward	3,701,095	4,511,800	3,666,000	5,005,800	1,339,800	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Office of the Ombudsman							
Brought Forward	3,701,095	4,511,800	3,666,000	5,005,800	1,339,800	-	
17 Training	255,061	350,000	225,000	350,000	125,000	-	
19 Official Entertainment	30,841	50,000	20,000	50,000	30,000	-	
21 Repairs and Maintenance - Buildings	94,000	100,000	100,000	100,000	-	-	
23 Fees	7,200	10,000	10,000	7,200	-	2,800	
27 Official Overseas Travel	122,889	300,000	150,000	150,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	231,624	350,000	265,000	300,000	35,000	-	
37 Janitorial Services	242,192	274,200	215,000	300,000	85,000	-	
43 Security Services	610,926	700,000	525,000	750,000	225,000	-	
57 Postage	4,693	10,000	2,000	3,000	1,000	-	
58 Medical Expenses	16,225	60,000	15,000	60,000	45,000	-	
60 Travelling - Direct Charges	198,149	145,000	145,000	218,000	73,000	-	
62 Promotions, Publicity and Printing	338,184	300,000	140,000	200,000	60,000	-	
66 Hosting of Conferences, Seminars and Other Functions	191,432	200,000	100,000	200,000	100,000	-	
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	
98 Overseas Travel Facilities - Direct Charges	33,750	34,500	34,500	34,500	-	-	
99 Employee Assistance Programme	-	700	-	2,000	2,000	-	
Total							
Office of the Ombudsman	6,078,261	7,396,200	5,612,500	7,745,500	2,133,000	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	5,539,802	5,100,000	4,930,000	3,700,000	-	1,230,000	
01 Vehicles	-	350,000	430,000	400,000	-	30,000	
02 Office Equipment	2,396,421	2,000,000	750,000	1,150,000	400,000	-	
03 Furniture and Furnishings	999,910	1,000,000	500,000	800,000	300,000	-	
04 Other Minor Equipment	1,422,348	1,300,000	3,000,000	1,050,000	-	1,950,000	
Total							
General Administration	4,818,679	4,650,000	4,680,000	3,400,000	-	1,280,000	
002 Office of the Ombudsman							
01 Vehicles	430,000	-	-	-	-	-	
02 Office Equipment	247,409	250,000	150,000	150,000	-	-	
03 Furniture and Furnishings	24,305	100,000	50,000	100,000	50,000	-	
04 Other Minor Equipment	19,409	100,000	50,000	50,000	-	-	
Total							
Office of the Ombudsman	721,123	450,000	250,000	300,000	50,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	679,712	801,500	515,155	879,000	363,845	-	
002 Commonwealth Bodies							
01 Contributions to Commonwealth Parliamentary Association	370,552	450,000	350,000	500,000	150,000	-	
02 Grant to Society of Clerks at the Table in Commonwealth Parliament	663	5,000	-	6,000	6,000	-	
03 Contribution to Commonwealth Hansard Editors Association	-	3,000	-	3,500	3,500	-	
04 Contribution to Commonwealth Parliamentary Association (Regional Secretariat) for the Caribbean, the Americas and the Atlantic Region	-	5,000	3,600	6,000	2,400	-	
Total							
Commonwealth Bodies	371,215	463,000	353,600	515,500	161,900	-	

Head 05 - PARLIAMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Ombudsman Institute	6,709	7,500	6,100	7,500	1,400	-	
02 Caribbean Ombudsman Association	-	1,000	1,905	1,000	-	905	
03 Membership Fees to F.I.P.A.	25,755	30,000	25,550	35,000	9,450	-	
04 Membership Fees to Inter-Parliamentary Union	276,033	300,000	128,000	320,000	192,000	-	
Total							
International Bodies	308,497	338,500	161,555	363,500	201,945	-	
Total Head	124,008,670	135,516,700	126,235,655	127,741,500	1,505,845	-	

06 - SERVICE COMMISSIONS

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		38,000,455	38,555,100	51,597,000	44,115,000	(7,482,000)
	Salaries and Cost of Living Allowance		26,840,428	27,000,000	41,500,000	32,000,000	(9,500,000)
	Salaries - Direct Charges		3,511,296	2,483,800	2,483,800	2,500,000	16,200
	Allowances - Direct Charges		151,255	151,200	151,200	184,000	32,800
	Remuneration to Members - Direct Charges		2,523,303	1,971,500	1,810,000	2,000,000	190,000
	Vacant Posts-Sal & Cola Direct Charges		-	255,600	-	-	-
	Overtime-Monthly Paid Officers		121,488	160,000	80,000	140,000	60,000
	Gov't Contribution to NIS - Direct Charges		90,986	108,000	133,000	130,000	(3,000)
	Gov't Contribution to NIS		1,966,508	2,100,000	2,181,000	2,626,000	445,000
	Government Contribution to Group Health Insurance		292,064	300,000	283,000	350,000	67,000
	Vacant Posts		-	1,000,000	-	800,000	800,000
	Allowances - Monthly Paid Officers		587,498	525,000	555,000	585,000	30,000
	Remuneration to Board Members		1,915,629	2,500,000	2,420,000	2,800,000	380,000
02	GOODS AND SERVICES		42,780,465	54,230,600	47,324,400	47,912,800	588,400
03	MINOR EQUIPMENT PURCHASES		3,109,773	3,584,800	6,082,000	2,200,000	(3,882,000)
Total			83,890,693	96,370,500	105,003,400	94,227,800	(10,775,600)

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 38,000,455	\$ 38,555,100	\$ 51,597,000	\$ 44,115,000	\$ -	\$ 7,482,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	26,840,428	27,000,000	41,500,000	32,000,000	-	9,500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23-26 and 31.
03 Overtime - Monthly Paid Officers	121,488	160,000	80,000	140,000	60,000	-	
04 Allowances - Monthly Paid Officers	587,498	525,000	555,000	585,000	30,000	-	
05 Government's Contribution to N.I.S.	1,966,508	2,100,000	2,181,000	2,626,000	445,000	-	
06 Remuneration to Board Members	1,915,629	2,500,000	2,420,000	2,800,000	380,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	800,000	800,000	-	
23 Salaries - Direct Charges	3,511,296	2,483,800	2,483,800	2,500,000	16,200	-	
24 Allowances - Direct Charges	151,255	151,200	151,200	184,000	32,800	-	
25 Remuneration to Members - Direct Charges	2,523,303	1,971,500	1,810,000	2,000,000	190,000	-	
26 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents) - Direct Charges	-	255,600	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	292,064	300,000	283,000	350,000	67,000	-	
31 Gov't Contrib. to NIS - Direct Charges	90,986	108,000	133,000	130,000	-	3,000	
Total							
General Administration	38,000,455	38,555,100	51,597,000	44,115,000	-	7,482,000	
02 GOODS AND SERVICES	42,780,465	54,230,600	47,324,400	47,912,800	588,400	-	
001 General Administration							
01 Travelling and Subsistence	1,348,287	1,500,000	1,982,000	2,300,000	318,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	35,205	33,000	43,000	43,000	-	-	
04 Electricity	1,079,098	1,500,000	1,500,000	2,000,000	500,000	-	
05 Telephones	1,572,089	1,500,000	1,600,000	1,600,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	9,165,367	10,000,000	10,000,000	10,000,000	-	-	
10 Office Stationery and Supplies	1,485,994	1,600,000	1,850,000	1,400,000	-	450,000	
11 Books and Periodicals	207,137	150,000	200,000	125,000	-	75,000	
General Administration							
Carried Forward	14,893,177	16,283,000	17,175,000	17,468,000	293,000	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	14,893,177	16,283,000	17,175,000	17,468,000	293,000	-	
12 Materials and Supplies	279,463	350,000	500,000	325,000	-	175,000	
13 Maintenance of Vehicles	142,599	200,000	120,000	115,000	-	5,000	
15 Repairs and Maintenance - Equipment	48,715	200,000	250,000	180,000	-	70,000	
16 Contract Employment	3,738,700	3,900,000	2,600,000	3,300,000	700,000	-	
17 Training	252,725	500,000	500,000	300,000	-	200,000	
19 Official Entertainment	24,585	50,000	40,000	40,000	-	-	
21 Repairs and Maintenance Buildings	269,725	500,000	500,000	400,000	-	100,000	
22 Short-Term Employment	4,265,148	5,000,000	3,800,000	3,800,000	-	-	
23 Fees	3,858,503	3,500,000	4,000,000	3,900,000	-	100,000	
27 Official Overseas Travel	330,960	800,000	25,000	100,000	75,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	3,940,371	6,500,000	6,000,000	6,000,000	-	-	
36 Extraordinary Expenses	367	-	-	-	-	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36, 60 and 99
37 Janitorial Services	866,255	900,000	800,000	800,000	-	-	
43 Security Services	1,893,561	2,000,000	1,960,000	1,960,000	-	-	
57 Postage	44,690	80,000	110,000	80,000	-	30,000	
58 Medical Expenses	3,000	70,000	10,000	10,000	-	-	
60 Travelling - Direct Charges	516,914	379,200	374,000	400,800	26,800	-	
62 Promotions, Publicity and Printing	369,959	1,400,000	600,000	400,000	-	200,000	
66 Hosting of Conferences, Seminars and Other Functions	876,548	1,200,000	1,000,000	780,000	-	220,000	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	96 - New Sub-Item
99 Employee Assistance Programme	103,960	200,000	120,000	110,000	-	10,000	
Total							
General Administration	36,719,925	44,012,200	40,484,000	40,488,800	4,800	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Tobago Services	\$	\$	\$	\$	\$	\$	
04 Electricity	37,603	175,000	76,000	175,000	99,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
05 Telephones	35,355	60,000	50,000	50,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	448,800	500,000	440,000	500,000	60,000	-	
10 Office Stationery and Supplies	108,218	170,000	120,000	110,000	-	10,000	
37 Janitorial Services	109,387	100,000	125,000	120,000	-	5,000	
43 Security Services	418,416	430,000	450,000	430,000	-	20,000	
Total Tobago Services	1,157,779	1,435,000	1,261,000	1,385,000	124,000	-	
003 Public Service Commission							
23 Fees	180,344	350,000	440,000	450,000	10,000	-	
28 Other Contracted Services	-	200,000	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	172,946	186,400	86,400	100,000	13,600	-	
66 Hosting of Conferences, Seminars and Other Functions	521,915	200,000	344,000	300,000	-	44,000	
Total Public Service Commission	875,205	936,400	870,400	900,000	29,600	-	
004 Teaching Service Commission							
23 Fees	304,262	500,000	250,000	300,000	50,000	-	
28 Other Contracted Services	13,000	200,000	25,000	50,000	25,000	-	
62 Promotions, Publicity and Printing	118,275	200,000	50,000	50,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	70,919	200,000	75,000	50,000	-	25,000	
Total Teaching Service Commission	506,456	1,100,000	400,000	450,000	50,000	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Judicial and Legal Service Commission	\$	\$	\$	\$	\$	\$	
23 Fees	18,544	250,000	280,000	250,000	-	30,000	
28 Other Contracted Services	-	350,000	-	50,000	50,000	-	
62 Promotion, Publicity and Printing	190,707	200,000	40,000	50,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	118	75,000	75,000	60,000	-	15,000	
Total Judicial and Legal Service Commission	209,369	875,000	395,000	410,000	15,000	-	
006 Police Service Commission							
04 Electricity	265,432	300,000	225,000	275,000	50,000	-	
05 Telephones	4,694	150,000	50,000	50,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,106,352	2,304,000	2,304,000	2,304,000	-	-	
23 Fees	232,070	600,000	-	200,000	200,000	-	
28 Other Contracted Services	100,898	800,000	500,000	500,000	-	-	
37 Janitorial Services	-	198,000	133,000	150,000	17,000	-	37 - New Sub-Item.
43 Security Services	383,556	420,000	400,000	450,000	50,000	-	
62 Promotion, Publicity and Printing	62,972	300,000	202,000	150,000	-	52,000	
66 Hosting of Conferences, Seminars and Other Functions	155,757	800,000	100,000	200,000	100,000	-	
Total Police Service Commission	3,311,731	5,872,000	3,914,000	4,279,000	365,000	-	

Head 06 - SERVICE COMMISSIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	3,109,773	3,584,800	6,082,000	2,200,000	-	3,882,000	
01 Vehicles	-	350,000	285,000	-	-	285,000	
02 Office Equipment	2,273,195	1,682,000	2,682,000	700,000	-	1,982,000	
03 Furniture and Furnishings	731,506	1,000,000	2,890,000	1,000,000	-	1,890,000	
04 Other Minor Equipment	105,072	225,000	225,000	500,000	275,000	-	
Total General Administration	3,109,773	3,257,000	6,082,000	2,200,000	-	3,882,000	
002 Tobago Services							
01 Vehicles	-	327,800	-	-	-	-	
Total Tobago Services	-	327,800	-	-	-	-	
Total Head	83,890,693	96,370,500	105,003,400	94,227,800	-	10,775,600	

07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	3,429,839	4,020,300	4,398,800	4,819,500	420,700
	Salaries and Cost of Living Allowance	2,076,645	2,500,000	3,311,000	2,972,000	(339,000)
	Salaries - Direct Charges	690,857	671,600	472,000	671,600	199,600
	Allowances - Direct Charges	22,800	28,500	22,800	28,500	5,700
	Remuneration to Members - Direct Charges	423,493	399,600	295,000	676,500	381,500
	Gov't Contribution to NIS - Direct Charges	26,419	38,500	31,000	55,700	24,700
	Gov't Contribution to NIS	159,284	180,000	180,000	250,000	70,000
	Government Contribution to Group Health Insurance	25,307	30,000	29,000	41,100	12,100
	Vacant Posts	-	108,000	-	60,000	60,000
	Remuneration to Board Members	5,034	64,100	58,000	64,100	6,100
02	GOODS AND SERVICES	4,058,239	3,581,100	3,621,539	2,710,000	(911,539)
03	MINOR EQUIPMENT PURCHASES	34,358	175,000	95,000	36,000	(59,000)
04	CURRENT TRANSFERS AND SUBSIDIES	-	-	-	-	-
Total		7,522,436	7,776,400	8,115,339	7,565,500	(549,839)

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 3,429,839	\$ 4,020,300	\$ 4,398,800	\$ 4,819,500	\$ 420,700	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	2,076,645	2,500,000	3,311,000	2,972,000	-	339,000	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.	159,284	180,000	180,000	250,000	70,000	-	
06 Remuneration to Board Members	5,034	64,100	58,000	64,100	6,100	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	108,000	-	60,000	60,000	-	
23 Salaries - Direct Charges	690,857	671,600	472,000	671,600	199,600	-	
24 Allowances - Direct Charges	22,800	28,500	22,800	28,500	5,700	-	
25 Remuneration to Members - Direct Charges	423,493	399,600	295,000	676,500	381,500	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	25,307	30,000	29,000	41,100	12,100	-	
31 Government Contribution to N.I.S. - Direct Charges	26,419	38,500	31,000	55,700	24,700	-	
Total General Administration	3,429,839	4,020,300	4,398,800	4,819,500	420,700	-	
02 GOODS AND SERVICES	4,058,239	3,581,100	3,621,539	2,710,000	-	911,539	
001 General Administration							
01 Travelling and Subsistence	45,494	55,000	95,000	101,420	6,420	-	04-Approval of the Budget Division is required for virement from Sub-items 04, 05, 60 and 99
03 Uniforms	5,695	10,400	10,400	7,800	-	2,600	
04 Electricity	170,530	200,000	160,000	170,000	10,000	-	
05 Telephones	105,487	120,000	111,000	139,000	28,000	-	
08 Rent/Lease - Office Accommodation and Storage	994,692	1,338,600	1,572,770	671,500	-	901,270	
10 Office Stationery and Supplies	120,997	130,000	130,000	101,000	-	29,000	
11 Books and Periodicals	4,952	7,400	7,000	4,800	-	2,200	
12 Materials and Supplies	5,045	11,000	11,000	7,000	-	4,000	
13 Maintenance of Vehicles	16,499	13,000	13,000	10,000	-	3,000	
15 Repairs and Maintenance - Equipment	-	6,000	6,000	7,000	1,000	-	
General Administration Carried Forward	1,469,391	1,891,400	2,116,170	1,219,520	-	896,650	

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	1,469,391	1,891,400	2,116,170	1,219,520	-	896,650	
16 Contract Employment	224,892	266,000	135,000	426,000	291,000	-	
17 Training	7,830	20,000	70,000	50,000	-	20,000	
21 Repairs and Maintenance - Buildings	2,798	35,000	22,000	58,580	36,580	-	
22 Short-Term Employment	263,276	170,000	201,900	224,700	22,800	-	
23 Fees	1,000	5,000	5,000	60,000	55,000	-	
28 Other Contracted Services	1,603,385	530,000	527,989	150,000	-	377,989	
37 Janitorial Services	154,519	155,000	155,000	180,000	25,000	-	
43 Security Services	108,054	276,000	109,100	112,000	2,900	-	
57 Postage	1,579	3,000	3,000	2,200	-	800	
60 Travelling - Direct Charges	80,049	83,700	62,380	72,000	9,620	-	
62 Promotions, Publicity and Printing	56,637	55,000	55,000	41,000	-	14,000	
66 Hosting of Conferences, Seminars & Other Functions	82,329	85,000	130,000	100,000	-	30,000	
96 Fuel and Lubricants	-	-	-	5,000	5,000	-	96 - New Sub-Item
99 Employee Assistance Programme	2,500	6,000	29,000	9,000	-	20,000	
Total							
General Administration	4,058,239	3,581,100	3,621,539	2,710,000	-	911,539	
03 MINOR EQUIPMENT PURCHASES	34,358	175,000	95,000	36,000	-	59,000	
001 General Administration							
02 Office Equipment	13,199	55,000	55,000	20,000	-	35,000	
03 Furniture and Furnishings	1,949	100,000	20,000	8,000	-	12,000	
04 Other Minor Equipment	19,210	20,000	20,000	8,000	-	12,000	
Total							
General Administration	34,358	175,000	95,000	36,000	-	59,000	

Head 07 - STATUTORY AUTHORITIES' SERVICE COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Head	7,522,436	7,776,400	8,115,339	7,565,500	-	549,839	

08 - ELECTIONS AND BOUNDARIES COMMISSION

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	30,347,045	44,060,000	39,506,800	42,390,000	2,883,200
	Salaries and Cost of Living Allowance	22,795,973	30,000,000	33,700,000	35,000,000	1,300,000
	Salaries - Direct Charges	440,040	300,000	281,200	300,000	18,800
	Remuneration to Members - Direct Charges	566,688	550,000	377,000	400,000	23,000
	Overtime-Monthly Paid Officers	4,041,643	8,000,000	2,140,000	2,600,000	460,000
	Gov't Contribution to NIS	1,788,904	3,000,000	2,320,000	2,500,000	180,000
	Government Contribution to Group Health Insurance	382,217	860,000	388,000	400,000	12,000
	Vacant Posts	-	1,000,000	-	800,000	800,000
	Allowances - Monthly Paid Officers	331,580	350,000	300,600	390,000	89,400
02	GOODS AND SERVICES	55,132,348	110,950,600	53,734,300	52,280,000	(1,454,300)
03	MINOR EQUIPMENT PURCHASES	509,047	9,312,250	5,170,000	3,730,000	(1,440,000)
Total		85,988,440	164,322,850	98,411,100	98,400,000	(11,100)

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 30,347,045	\$ 44,060,000	\$ 39,506,800	\$ 42,390,000	\$ 2,883,200	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	22,795,973	30,000,000	33,700,000	35,000,000	1,300,000	-	01 - Includes provision for Vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23 and 25
03 Overtime - Montly Paid Officers	279,941	3,000,000	1,140,000	600,000	-	540,000	
04 Allowances - Monthly Paid Officers	331,580	350,000	300,600	390,000	89,400	-	
05 Government's Contribution to N.I.S.	1,788,904	3,000,000	2,320,000	2,500,000	180,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	800,000	800,000	-	
23 Salaries - Direct Charges	440,040	300,000	281,200	300,000	18,800	-	
25 Remuneration to Members - Direct Charges	566,688	550,000	377,000	400,000	23,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	382,217	860,000	388,000	400,000	12,000	-	
Total General Administration	26,585,343	39,060,000	38,506,800	40,390,000	1,883,200	-	
002 Election Expenses	3,761,702	5,000,000	1,000,000	2,000,000	1,000,000	-	
03 Overtime	3,761,702	5,000,000	1,000,000	2,000,000	1,000,000	-	
Total Election Expenses	3,761,702	5,000,000	1,000,000	2,000,000	1,000,000	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 55,132,348	\$ 110,950,600	\$ 53,734,300	\$ 52,280,000	\$ -	\$ 1,454,300	
001 General Administration							
01 Travelling and Subsistence	1,450,864	2,000,000	1,800,000	2,000,000	200,000	-	
03 Uniforms	5,017	6,600	6,600	7,500	900	-	
04 Electricity	690,598	1,800,000	1,200,000	1,800,000	600,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	1,238,315	4,000,000	1,500,000	1,800,000	300,000	-	
06 Water and Sewerage Rates	-	60,000	-	60,000	60,000	-	
07 House Rates	-	5,000	-	5,000	5,000	-	
08 Rent/Lease - Office Accommodation and Storage	8,222,675	10,600,000	9,000,000	10,600,000	1,600,000	-	
10 Office Stationery and Supplies	654,260	2,000,000	1,200,000	1,000,000	-	200,000	
11 Books and Periodicals	23,417	60,000	25,000	38,000	13,000	-	
12 Materials and Supplies	11,103,812	11,500,000	500,000	1,000,000	500,000	-	
13 Maintenance of Vehicles	54,286	230,000	75,000	140,000	65,000	-	
15 Repairs and Maintenance - Equipment	584,721	1,400,000	900,000	1,000,000	100,000	-	
16 Contract Employment	1,393,255	3,000,000	1,800,000	2,000,000	200,000	-	
17 Training	269,382	1,750,000	50,000	500,000	450,000	-	
19 Official Entertainment	4,481	70,000	20,000	50,000	30,000	-	
21 Repairs and Maintenance - Buildings	197,967	1,850,000	395,000	500,000	105,000	-	
22 Short-Term Employment	1,220,333	9,000,000	1,600,000	1,800,000	200,000	-	
23 Fees	229,194	350,000	100,000	263,000	163,000	-	
27 Official Overseas Travel	146,890	300,000	120,000	150,000	30,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	100,661	2,000,000	120,000	500,000	380,000	-	
36 Extraordinary Expenditure	1,740	5,000	1,500	2,500	1,000	-	
37 Janitorial Services	223,331	500,000	275,000	300,000	25,000	-	
43 Security Services	851,374	3,950,000	2,000,000	2,000,000	-	-	
57 Postage	176,228	780,000	300,000	300,000	-	-	
58 Medical Expenses	98,326	154,000	30,000	100,000	70,000	-	
60 Travelling and Subsistence - Direct Charges	66,300	80,000	46,800	46,800	-	-	
62 Promotions, Publicity and Printing	193,733	2,200,000	454,400	600,000	145,600	-	
66 Hosting of Seminars, Conferences and Other Functions	288,699	2,700,000	500,000	900,000	400,000	-	
96 Fuel and Lubricants	-	-	-	33,000	33,000	-	96 - New Sub-Item
General Administration Carried Forward	29,489,859	62,350,600	24,019,300	29,495,800	5,476,500	-	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	29,489,859	62,350,600	24,019,300	29,495,800	5,476,500	-	
99 Employee Assistance Programme	16,675	800,000	25,000	50,000	25,000	-	
Total General Administration	29,506,534	63,150,600	24,044,300	29,545,800	5,501,500	-	
002 Election Expenses							
01 Travelling and Subsistence	595,817	2,000,000	1,000,000	1,000,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	16,537	100,000	25,000	50,000	25,000	-	
05 Telephones	107,712	200,000	50,000	100,000	50,000	-	
08 Rental/Lease-Office Accommodation and Storage	412,472	2,000,000	480,000	500,000	20,000	-	
09 Rental/Lease - Vehicle and Equipment	364,095	1,000,000	100,000	400,000	300,000	-	
12 Materials and Supplies	265,202	4,000,000	3,000,000	3,000,000	-	-	
15 Repairs and Maintenance - Equipment	325	200,000	75,000	100,000	25,000	-	
17 Training	3,718,250	5,500,000	3,000,000	2,000,000	-	1,000,000	
21 Repairs and Maintenance - Buildings	88,037	200,000	100,000	100,000	-	-	
22 Short Term Employment	17,931,861	25,000,000	17,000,000	11,134,200	-	5,865,800	
28 Other Contracted Services	13,000	400,000	300,000	300,000	-	-	
43 Security Services	6,500	200,000	30,000	50,000	20,000	-	
57 Postage	1,329,497	3,000,000	1,530,000	1,500,000	-	30,000	
62 Promotions, Publicity and Printing	776,509	4,000,000	3,000,000	2,500,000	-	500,000	
Total Election Expenses	25,625,814	47,800,000	29,690,000	22,734,200	-	6,955,800	

Head 08 - ELECTIONS AND BOUNDARIES COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 509,047	\$ 9,312,250	\$ 5,170,000	\$ 3,730,000	\$ -	\$ 1,440,000	
001 General Administration							
01 Vehicles	-	600,000	420,000	480,000	60,000	-	
02 Office Equipment	75,943	4,147,000	3,000,000	1,600,000	-	1,400,000	
03 Furniture and Furnishings	101,811	3,600,000	1,500,000	1,250,000	-	250,000	
04 Other Minor Equipment	331,293	965,250	250,000	400,000	150,000	-	
Total							
General Administration	509,047	9,312,250	5,170,000	3,730,000	-	1,440,000	
Total Head	85,988,440	164,322,850	98,411,100	98,400,000	-	11,100	

09 - TAX APPEAL BOARD

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	4,797,321	3,933,300	3,945,470	4,064,000	118,530
	Salaries and Cost of Living Allowance	407,570	500,000	950,000	610,000	(340,000)
	Salaries - Direct Charges	1,130,490	953,100	788,100	950,000	161,900
	Allowances - Direct Charges	852,420	527,500	449,000	571,000	122,000
	Remuneration to Members - Direct Charges	2,323,381	1,754,700	1,644,170	1,755,000	110,830
	Gov't Contribution to NIS - Direct Charges	33,577	38,000	38,000	38,000	-
	Gov't Contribution to NIS	42,863	50,000	67,900	50,000	(17,900)
	Government Contribution to Group Health Insurance	7,020	10,000	8,300	10,000	1,700
	Vacant Posts	-	100,000	-	80,000	80,000
02	GOODS AND SERVICES	5,851,109	6,610,200	6,205,150	6,022,200	(182,950)
03	MINOR EQUIPMENT PURCHASES	51,487	59,300	102,100	273,600	171,500
Total		10,699,917	10,602,800	10,252,720	10,359,800	107,080

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 4,797,321	\$ 3,933,300	\$ 3,945,470	\$ 4,064,000	\$ 118,530	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	407,570	500,000	950,000	610,000	-	340,000	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.	42,863	50,000	67,900	50,000	-	17,900	
08 Vacant Posts - Salaries and C.O.L.A (without incumbents)	-	100,000	-	80,000	80,000	-	
23 Salaries - Direct Charges	1,130,490	953,100	788,100	950,000	161,900	-	
24 Allowances - Direct Charges	852,420	527,500	449,000	571,000	122,000	-	
25 Remuneration to Board Members - Direct Charges	2,323,381	1,754,700	1,644,170	1,755,000	110,830	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	7,020	10,000	8,300	10,000	1,700	-	
31 Gov't Contribution to N.I.S - Direct Charges	33,577	38,000	38,000	38,000	-	-	
Total General Administration	4,797,321	3,933,300	3,945,470	4,064,000	118,530	-	
02 GOODS AND SERVICES	5,851,109	6,610,200	6,205,150	6,022,200	-	182,950	
001 General Administration							
01 Travelling and Subsistence	49,056	90,000	75,200	80,000	4,800	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	-	6,700	6,700	5,000	-	1,700	
04 Electricity	264,729	328,000	278,000	328,000	50,000	-	
05 Telephones	204,269	185,000	160,000	72,000	-	88,000	
08 Rent/Lease Office Accommodation and Storage	2,341,518	2,400,000	2,355,000	2,794,000	439,000	-	
10 Office Stationery and Supplies	93,610	90,000	90,000	57,000	-	33,000	
11 Books and Periodicals	220,220	250,000	200,000	100,000	-	100,000	
12 Materials and Supplies	26,555	40,000	40,000	37,500	-	2,500	
13 Maintenance of Vehicles	13,927	25,000	25,000	17,000	-	8,000	
15 Repairs and Maintenance - Equipment	140,136	46,000	46,000	200,000	154,000	-	
16 Contract Employment	457,738	500,000	676,000	500,000	-	176,000	
17 Training	5,000	30,000	30,000	22,500	-	7,500	
General Administration							
Carried Forward	3,816,758	3,990,700	3,981,900	4,213,000	231,100	-	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	3,816,758	3,990,700	3,981,900	4,213,000	231,100	-	
19 Official Entertainment	-	75,000	6,250	48,000	41,750	-	
21 Repairs and Maintenance - Buildings	22,114	46,000	49,600	34,000	-	15,600	
22 Short-Term Employment	197,551	195,000	245,000	123,000	-	122,000	
23 Fees	-	568,000	265,000	272,000	7,000	-	
27 Official Overseas Travel	213,053	300,000	285,300	187,000	-	98,300	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	70,262	88,000	114,000	78,000	-	36,000	
37 Janitorial Services	180,300	180,000	222,000	166,500	-	55,500	
43 Security Services	679,512	650,000	654,000	425,000	-	229,000	
57 Postage	-	1,000	500	700	200	-	
58 Medical Expenses	-	50,000	5,500	75,000	69,500	-	
60 Travelling - Direct Charges	146,947	126,900	110,200	120,000	9,800	-	60 - Approval of the Budget Division is required for virement from Sub-Items 60, 98 and 99
62 Promotions, Publicity and Printing	94,094	100,000	88,900	55,000	-	33,900	
66 Hosting of Conferences, Seminars and Other Functions	61,712	40,000	53,700	70,000	16,300	-	
96 Fuel and Lubricants	-	-	-	5,500	5,500	-	96 - New Sub-Item
98 Overseas Travel Facilities - Direct Charges	368,806	189,600	120,800	142,000	21,200	-	
99 Employee Assistance Programme	-	10,000	2,500	7,500	5,000	-	
Total							
General Administration	5,851,109	6,610,200	6,205,150	6,022,200	-	182,950	

Head 09 - TAX APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	51,487	59,300	102,100	273,600	171,500	-	
02 Office Equipment	42,469	20,000	81,000	139,600	58,600	-	
03 Furniture and Furnishings	2,543	20,000	20,000	84,000	64,000	-	
04 Other Minor Equipment	6,475	19,300	1,100	50,000	48,900	-	
Total							
General Administration	51,487	59,300	102,100	273,600	171,500	-	
Total Head	10,699,917	10,602,800	10,252,720	10,359,800	107,080	-	

11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		2,200,884	2,778,300	3,147,900	3,386,360	238,460
	Salaries and Cost of Living Allowance		1,907,992	2,000,000	2,707,500	2,400,000	(307,500)
	Gov't Contribution to NIS		129,431	182,000	134,100	206,000	71,900
	Government Contribution to Group Health Insurance		24,759	28,000	21,400	36,360	14,960
	Vacant Posts		-	120,000	-	96,000	96,000
	Remuneration to Board Members		138,702	448,300	284,900	648,000	363,100
02	GOODS AND SERVICES		928,008	1,891,000	1,207,010	1,926,980	719,970
03	MINOR EQUIPMENT PURCHASES		198,039	256,800	62,550	288,000	225,450
Total			3,326,931	4,926,100	4,417,460	5,601,340	1,183,880

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,200,884	\$ 2,778,300	\$ 3,147,900	\$ 3,386,360	\$ 238,460	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,907,992	2,000,000	2,707,500	2,400,000	-	307,500	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.	129,431	182,000	134,100	206,000	71,900	-	
06 Remuneration to Board Members	138,702	448,300	284,900	648,000	363,100	-	
08 Vacant Posts - Salaries and C. O. L. A. (without incumbents)	-	120,000	-	96,000	96,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	24,759	28,000	21,400	36,360	14,960	-	
Total General Administration	2,200,884	2,778,300	3,147,900	3,386,360	238,460	-	
02 GOODS AND SERVICES	928,008	1,891,000	1,207,010	1,926,980	719,970	-	
001 General Administration							
01 Travelling and Subsistence	238,026	300,000	307,810	320,000	12,190	-	
03 Uniforms	8,296	10,100	6,800	7,200	400	-	
05 Telephones	98,505	123,200	159,230	160,000	770	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent/Lease - Office Accommodation and Storage	21,000	66,000	37,500	55,200	17,700	-	
10 Office Stationery and Supplies	104,817	100,000	85,480	52,500	-	32,980	
11 Books and Periodicals	12,374	20,000	15,000	15,000	-	-	
12 Materials and Supplies	6,500	40,000	6,130	20,000	13,870	-	
13 Maintenance of Vehicles	-	25,000	-	8,400	8,400	-	
15 Repairs and Maintenance - Equipment	14,169	65,000	11,000	30,000	19,000	-	
16 Contract Employment	-	200,000	71,000	377,280	306,280	-	
17 Training	127,933	100,000	21,800	50,000	28,200	-	
21 Repairs and Maintenance - Buildings	-	100,000	1,520	50,000	48,480	-	
22 Short-term Employment	131,323	250,000	260,450	196,700	-	63,750	
23 Fees	40,250	65,000	20,000	30,000	10,000	-	
27 Official Overseas Travel	-	-	-	200,000	200,000	-	27 - New Sub-Item Approval of the Minister of Finance is required for virement to and from this Sub-Item
General Administration Carried Forward	803,193	1,464,300	1,003,720	1,572,280	568,560	-	

Head 11 - REGISTRATION, RECOGNITION AND CERTIFICATION BOARD

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	803,193	1,464,300	1,003,720	1,572,280	568,560	-	
28 Other Contracted Services	-	100,000	8,000	85,000	77,000	-	
37 Janitorial Services	14,139	15,600	23,650	110,000	86,350	-	
57 Postage	-	1,100	500	1,100	600	-	
62 Promotions, Publicity and Printing	29,637	140,000	16,140	70,000	53,860	-	
66 Hosting of Conferences, Seminars and Other Functions	73,851	150,000	150,000	75,000	-	75,000	
96 Fuel and Lubricants	-	-	-	3,600	3,600	-	96 - New Sub-Item
99 Employee Assistance Programme	7,188	20,000	5,000	10,000	5,000	-	
Total General Administration	928,008	1,891,000	1,207,010	1,926,980	719,970	-	
03 MINOR EQUIPMENT PURCHASES	198,039	256,800	62,550	288,000	225,450	-	
001 General Administration							
01 Vehicles	-	-	-	202,000	202,000	-	
02 Office Equipment	75,000	95,000	20,000	40,000	20,000	-	
03 Furniture and Furnishings	91,327	130,000	20,000	30,000	10,000	-	
04 Other Minor Equipment	31,712	31,800	22,550	16,000	-	6,550	
Total General Administration	198,039	256,800	62,550	288,000	225,450	-	
Total Head	3,326,931	4,926,100	4,417,460	5,601,340	1,183,880	-	

12 - PUBLIC SERVICE APPEAL BOARD

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	1,592,021	1,820,686	1,702,000	1,881,740	179,740
	Salaries and Cost of Living Allowance	561,891	1,001,000	950,000	1,200,000	250,000
	Gov't Contribution to NIS	57,202	92,186	65,500	95,000	29,500
	Government Contribution to Group Health Insurance	5,650	7,500	6,300	7,500	1,200
	Remuneration to Board Members	967,278	720,000	680,200	579,240	(100,960)
02	GOODS AND SERVICES	1,556,935	2,259,400	1,417,000	1,916,940	499,940
03	MINOR EQUIPMENT PURCHASES	306,252	117,000	82,700	56,500	(26,200)
Total		3,455,208	4,197,086	3,201,700	3,855,180	653,480

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,592,021	\$ 1,820,686	\$ 1,702,000	\$ 1,881,740	\$ 179,740	\$ -	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item
001 General Administration							
01 Salaries and Cost of Living Allowance	561,891	1,001,000	950,000	1,200,000	250,000	-	
05 Government's Contribution to N.I.S.	57,202	92,186	65,500	95,000	29,500	-	
06 Remuneration to Board Members	967,278	720,000	680,200	579,240	-	100,960	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	5,650	7,500	6,300	7,500	1,200	-	
Total General Administration	1,592,021	1,820,686	1,702,000	1,881,740	179,740	-	
02 GOODS AND SERVICES	1,556,935	2,259,400	1,417,000	1,916,940	499,940	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
001 General Administration							
01 Travelling and Subsistence	8,695	107,100	300	100,760	100,460	-	
03 Uniforms	2,500	3,500	3,500	2,780	-	720	
04 Electricity	183,994	144,000	144,000	144,000	-	-	
05 Telephones	51,564	87,600	55,000	87,600	32,600	-	
08 Rent/Lease - Office Accommodation and Storage	648,600	750,000	648,600	693,000	44,400	-	
10 Office Stationery and Supplies	103,645	100,000	70,000	100,000	30,000	-	
11 Books and Periodicals	5,640	48,300	4,000	40,000	36,000	-	
12 Materials and Supplies	9,676	63,000	4,000	12,000	8,000	-	
13 Maintenance of Vehicles	7,003	15,000	7,500	12,000	4,500	-	
15 Repairs and Maintenance - Equipment	11,970	26,000	15,000	26,000	11,000	-	
16 Contract Employment	-	240,000	-	180,000	180,000	-	
17 Training	27,500	60,000	-	35,000	35,000	-	
21 Repairs and Maintenance - Buildings	54,390	70,000	15,000	70,000	55,000	-	
22 Short-Term Employment	186,261	177,000	177,000	100,000	-	77,000	
23 Fees	-	10,000	-	-	-	-	
28 Other Contracted Services	39,939	41,800	40,000	42,000	2,000	-	
37 Janitorial Services	18,384	23,000	20,100	23,600	3,500	-	
General Administration Carried Forward	1,359,761	1,966,300	1,204,000	1,668,740	464,740	-	

Head 12 - PUBLIC SERVICE APPEAL BOARD

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	1,359,761	1,966,300	1,204,000	1,668,740	464,740	-	
43 Security Services	122,671	142,900	112,000	120,000	8,000	-	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	621	75,000	30,000	50,000	20,000	-	
66 Hosting of Conferences, Seminars and Other Functions	73,882	75,000	71,000	75,000	4,000	-	
96 Fuel and Lubricants	-	-	-	3,000	3,000	-	96 - New Sub-Item
Total							
General Administration	1,556,935	2,259,400	1,417,000	1,916,940	499,940	-	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration							
01 Vehicles	235,000	-	-	-	-	-	
02 Office Equipment	9,164	47,000	25,000	25,000	-	-	
03 Furniture and Furnishings	37,256	47,000	41,000	30,000	-	11,000	
04 Other Minor Equipment	24,832	23,000	16,700	1,500	-	15,200	
Total							
General Administration	306,252	117,000	82,700	56,500	-	26,200	
Total Head	3,455,208	4,197,086	3,201,700	3,855,180	653,480	-	

13 - OFFICE OF THE PRIME MINISTER

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		24,823,745	24,255,000	40,700,000	32,750,000	(7,950,000)
	Salaries and Cost of Living Allowance		15,751,317	12,680,000	26,000,000	18,000,000	(8,000,000)
	Remuneration to Members of Cabinet-Appointed Cmte		-	100,000	-	100,000	100,000
	Overtime-Monthly Paid Officers		482,411	500,000	635,000	600,000	(35,000)
	Gov't Contribution to NIS		986,916	1,300,000	1,740,000	1,800,000	60,000
	Government Contribution to Group Health Insurance		157,886	175,000	225,000	250,000	25,000
	Vacant Posts		-	3,000,000	-	2,000,000	2,000,000
	Allowances - Monthly Paid Officers		1,768,528	1,500,000	2,100,000	2,000,000	(100,000)
	Remuneration to Board Members		5,676,687	5,000,000	10,000,000	8,000,000	(2,000,000)
02	GOODS AND SERVICES		208,010,719	205,992,800	223,578,797	230,179,000	6,600,203
03	MINOR EQUIPMENT PURCHASES		1,816,086	1,780,800	1,780,800	3,985,700	2,204,900
04	CURRENT TRANSFERS AND SUBSIDIES		-	406,680,000	123,997,757	1,020,000	(122,977,757)
Total			234,650,550	638,708,600	390,057,354	267,934,700	(122,122,654)

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 24,823,745	\$ 24,255,000	\$ 40,700,000	\$ 32,750,000	\$ -	\$ 7,950,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,751,317	12,680,000	26,000,000	18,000,000	-	8,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	482,411	500,000	635,000	600,000	-	35,000	
04 Allowances - Monthly Paid Officers	1,768,528	1,500,000	2,100,000	2,000,000	-	100,000	
05 Government's Contribution to N.I.S.	986,916	1,300,000	1,740,000	1,800,000	60,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	3,000,000	-	2,000,000	2,000,000	-	
09 Remuneration to Chairman and Members of Commissions of Enquiry	5,676,687	5,000,000	10,000,000	8,000,000	-	2,000,000	
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	157,886	175,000	225,000	250,000	25,000	-	
Total General Administration	24,823,745	24,255,000	40,700,000	32,750,000	-	7,950,000	
02 GOODS AND SERVICES	208,010,719	205,992,800	223,578,797	230,179,000	6,600,203	-	
001 General Administration							
01 Travelling and Subsistence	1,524,700	1,513,000	2,438,000	2,500,000	62,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 36 and 99
02 Overseas Travel Facilities	1,496,000	1,435,300	1,435,300	2,000,000	564,700	-	
03 Uniforms	23,535	24,000	19,980	26,000	6,020	-	
04 Electricity	664,509	1,101,400	960,000	1,000,000	40,000	-	
05 Telephones	3,298,434	3,500,000	3,100,000	3,500,000	400,000	-	
06 Water and Sewerage Rates	50,935	100,000	10,000	58,000	48,000	-	
07 House Rates	-	1,700	-	1,700	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,663,248	3,505,300	7,100,000	6,913,300	-	186,700	
09 Rent/Lease - Vehicles and Equipment	98,774	-	-	75,000	75,000	-	
10 Office Stationery and Supplies	1,577,469	1,800,000	1,500,000	1,800,000	300,000	-	
11 Books and Periodicals	28,591	100,000	100,000	100,000	-	-	
General Administration Carried Forward	11,426,195	13,080,700	16,663,280	17,974,000	1,310,720	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	11,426,195	13,080,700	16,663,280	17,974,000	1,310,720	-	
12 Materials and Supplies	298,721	700,000	550,000	700,000	150,000	-	
13 Maintenance of Vehicles	524,299	542,000	500,000	600,000	100,000	-	
15 Repairs and Maintenance - Equipment	115,675	300,000	50,000	225,000	175,000	-	
16 Contract Employment	9,670,048	13,381,900	11,381,900	12,000,000	618,100	-	16 - Includes Provision for Graduate Employment
17 Training	493,437	500,000	200,000	800,000	600,000	-	
19 Official Entertainment	9,168,792	9,000,000	17,000,000	9,000,000	-	8,000,000	
21 Repairs and Maintenance - Buildings	2,397,036	675,700	1,000,000	9,000,000	8,000,000	-	
22 Short Term Employment	2,791,407	4,000,000	2,900,000	4,000,000	1,100,000	-	
23 Fees	17,000,000	10,000,000	16,450,000	15,000,000	-	1,450,000	
27 Official Overseas Travel	5,663,384	6,000,000	2,700,000	6,000,000	3,300,000	-	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	20,690,603	4,574,500	22,000,000	12,000,000	-	10,000,000	
31 Expenses of Prime Minister's Establishment	33,013,894	24,000,000	22,000,000	19,100,000	-	2,900,000	
36 Extraordinary Expenditure	56,752	750,000	300,000	500,000	200,000	-	
37 Janitorial Services	159,574	1,282,000	525,000	1,000,000	475,000	-	
43 Security Services	11,237,922	12,590,000	11,000,000	17,000,000	6,000,000	-	
57 Postage	29,336	40,000	30,000	20,000	-	10,000	
58 Medical Expenses	1,058,180	1,000,000	223,617	500,000	276,383	-	
62 Promotions, Publicity and Printing	1,937,337	1,375,000	1,875,000	1,400,000	-	475,000	
65 Expenses of Cabinet Appointed Bodies	77,944,079	100,000,000	95,100,000	100,000,000	4,900,000	-	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
66 Hosting of Conferences, Seminars and Other Functions	2,267,588	2,171,000	1,100,000	3,000,000	1,900,000	-	
96 Fuel and Lubricants	-	-	-	300,000	300,000	-	96 - New Sub-Item
99 Employee Assistance Programme	66,460	30,000	30,000	60,000	30,000	-	
Total General Administration	208,010,719	205,992,800	223,578,797	230,179,000	6,600,203	-	

Head 13 - OFFICE OF THE PRIME MINISTER

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	1,816,086	1,780,800	1,780,800	3,985,700	2,204,900	-	
01 Vehicles	1,173,245	520,000	520,000	2,200,000	1,680,000	-	
02 Office Equipment	508,032	1,071,000	1,071,000	980,000	-	91,000	
03 Furniture and Furnishings	89,935	185,000	185,000	360,000	175,000	-	
04 Other Minor Equipment	44,874	4,800	4,800	445,700	440,900	-	
Total General Administration	1,816,086	1,780,800	1,780,800	3,985,700	2,204,900	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	406,680,000	123,997,757	1,020,000	-	122,977,757	
005 Non-Profit Institutions							
18 Religious Organizations	-	50,000,000	2,700,000	-	-	2,700,000	
Total Non-Profit Institutions	-	50,000,000	2,700,000	-	-	2,700,000	
009 Other Transfers							
02 Commonwealth Ex-Services League	-	20,000	20,000	20,000	-	-	
08 Divine Echoes Orchestra	-	60,000	52,000	-	-	52,000	
09 National Association of Administrative Professionals	-	1,000,000	500,000	1,000,000	500,000	-	
10 National Operations Center (N. O. C.)	-	355,600,000	120,725,757	-	-	120,725,757	Transferred to Head - Ministry of National Security.
Total Other Transfers	-	356,680,000	121,297,757	1,020,000	-	120,277,757	
Total Head	234,650,550	638,708,600	390,057,354	267,934,700	-	122,122,654	

15 - TOBAGO HOUSE OF ASSEMBLY

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description	2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,948,778,346	2,201,780,000	2,102,615,475	2,345,000,000	242,384,525
Total	1,948,778,346	2,201,780,000	2,102,615,475	2,345,000,000	242,384,525

Head 15 - TOBAGO HOUSE OF ASSEMBLY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 1,948,778,346	\$ 2,201,780,000	\$ 2,102,615,475	\$ 2,345,000,000	\$ 242,384,525	\$ -	
001 Tobago House of Assembly							
06 Tobago House of Assembly	1,948,778,346	2,201,780,000	2,102,615,475	2,345,000,000	242,384,525	-	06 - To enable the Assembly to discharge its functions under the Tobago House of Assembly Act, 1980.
Total							
Tobago House of Assembly	1,948,778,346	2,201,780,000	2,102,615,475	2,345,000,000	242,384,525	-	
Total Head	1,948,778,346	2,201,780,000	2,102,615,475	2,345,000,000	242,384,525	-	

16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO
(Formerly Ministry of Tobago Development)
SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		-	-	-	16,464,400	16,464,400
	Salaries and Cost of Living Allowance		-	-	-	13,550,000	13,550,000
	Remuneration to Members of Cabinet-Appointed Cmte		-	-	-	100,000	100,000
	Overtime-Monthly Paid Officers		-	-	-	252,000	252,000
	Gov't Contribution to NIS		-	-	-	982,000	982,000
	Government Contribution to Group Health Insurance		-	-	-	107,000	107,000
	Vacant Posts		-	-	-	268,000	268,000
	Allowances - Monthly Paid Officers		-	-	-	1,205,400	1,205,400
02	GOODS AND SERVICES		-	-	-	25,455,250	25,455,250
03	MINOR EQUIPMENT PURCHASES		-	-	-	1,062,800	1,062,800
04	CURRENT TRANSFERS AND SUBSIDIES		-	-	-	29,000,000	29,000,000
Total			-	-	-	71,982,450	71,982,450

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 16,464,400	\$ 16,464,400	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of Tobago Development
01 Salaries and Cost of Living Allowance	-	-	-	9,300,000	9,300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly - Paid Officers	-	-	-	90,000	90,000	-	
04 Allowances - Monthly - Paid Officers	-	-	-	588,000	588,000	-	
05 Government's Contribution to N.I.S.	-	-	-	600,000	600,000	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	-	-	144,000	144,000	-	
14 Remuneration to Members of Cabinet - Appointed	-	-	-	100,000	100,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	60,000	60,000	-	
Total General Administration	-	-	-	10,882,000	10,882,000	-	
002 Trade and Industry							002 - Transferred from Head - Ministry of Tobago Development
01 Salaries and Cost of Living Allowance	-	-	-	150,000	150,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from this Sub-Item.
05 Government's Contribution to N.I.S.	-	-	-	10,000	10,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	1,000	1,000	-	
Total Trade and Industry	-	-	-	161,000	161,000	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of Tobago Development
01 Salaries and Cost of Living Allowance	-	-	-	2,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly - Paid Officers	-	-	-	162,000	162,000	-	
04 Allowances - Monthly - Paid Officers	-	-	-	539,000	539,000	-	
05 Government's Contribution to N.I.S.	-	-	-	205,000	205,000	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	-	-	124,000	124,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	21,000	21,000	-	
Total Meteorological Services	-	-	-	3,051,000	3,051,000	-	
007 Registrar General							007 - Transferred from Head - Ministry of Tobago Development
01 Salaries and Cost of Living Allowance	-	-	-	2,100,000	2,100,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
04 Allowances - Monthly - Paid Officers	-	-	-	78,400	78,400	-	
05 Government's Contribution to N.I.S.	-	-	-	167,000	167,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	25,000	25,000	-	
Total Registrar General	-	-	-	2,370,400	2,370,400	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ -	\$ -	\$ -	\$ 25,455,250	\$ 25,455,250	\$ -	
001 General Administration							001 - Transferred from Head - Ministry of Tobago Development
01 Travelling and Subsistence	-	-	-	1,560,000	1,560,000	-	
03 Uniforms	-	-	-	37,500	37,500	-	
04 Electricity	-	-	-	700,000	700,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
05 Telephones	-	-	-	900,000	900,000	-	
06 Water and Sewerage Rates	-	-	-	50,000	50,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	6,389,000	6,389,000	-	
09 Rent/Lease - Vehicle and Equipment	-	-	-	85,000	85,000	-	
10 Office Stationery and Supplies	-	-	-	375,000	375,000	-	
11 Books and Periodicals	-	-	-	63,750	63,750	-	
12 Material and Supplies	-	-	-	150,000	150,000	-	
13 Maintenance of Vehicles	-	-	-	80,000	80,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	75,000	75,000	-	
16 Contract Employment	-	-	-	2,500,000	2,500,000	-	
17 Training	-	-	-	200,000	200,000	-	
19 Official Entertainment	-	-	-	175,000	175,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	75,000	75,000	-	
22 Short-Term Employment	-	-	-	3,500,000	3,500,000	-	
23 Fees	-	-	-	200,000	200,000	-	
24 Refunds and Rebates	-	-	-	17,750	17,750	-	
26 Expenses of President's Establishments	-	-	-	-	-	-	
27 Official Overseas Travel	-	-	-	300,000	300,000	-	27 - Approval of the Minister of Finance, is required for virement to and from this Sub-item
28 Other Contracted Services	-	-	-	600,000	600,000	-	
31 Expenses of Prime Minister's Establishments	-	-	-	-	-	-	
36 Extraordinary Expenditure	-	-	-	150,000	150,000	-	
37 Janitorial Services	-	-	-	675,000	675,000	-	
43 Security Services	-	-	-	1,650,000	1,650,000	-	
50 Housing Accommodation	-	-	-	125,000	125,000	-	
57 Postage	-	-	-	2,250	2,250	-	
General Administration Carried Forward	-	-	-	20,635,250	20,635,250	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	-	-	-	20,635,250	20,635,250	-	
58 Medical Expenses	-	-	-	15,000	15,000	-	
61 Insurance	-	-	-	37,500	37,500	-	
62 Promotions, Publicity and Printing	-	-	-	800,000	800,000	-	
65 Expenses of Cabinet - Appointed Bodies	-	-	-	11,250	11,250	-	
66 Hosting of Conferences, Seminars and Functions	-	-	-	650,000	650,000	-	
96 Fuel and Lubricants	-	-	-	25,000	25,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	22,500	22,500	-	
Total General Administration	-	-	-	22,196,500	22,196,500	-	
002 Trade and Industry							002 - Transferred from Head - Ministry of Tobago Development
01 Travelling and Subsistence	-	-	-	120,000	120,000	-	
10 Office Stationery and Supplies	-	-	-	6,000	6,000	-	
15 Repairs and Maintenance (Equipment)	-	-	-	750	750	-	
Total Trade and Industry	-	-	-	126,750	126,750	-	
005 Meteorological Services							005 - Transferred from Head - Ministry of Tobago Development
01 Travelling and Subsistence	-	-	-	170,000	170,000	-	
03 Uniforms	-	-	-	34,500	34,500	-	
04 Electricity	-	-	-	15,000	15,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	-	-	-	114,000	114,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	45,000	45,000	-	
10 Office Stationery and Supplies	-	-	-	37,500	37,500	-	
11 Books and Periodicals	-	-	-	6,000	6,000	-	
Meteorological Services Carried Forward	-	-	-	422,000	422,000	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Meteorological Services							
Brought Forward	-	-	-	422,000	422,000	-	
12 Materials and Supplies	-	-	-	37,500	37,500	-	
13 Maintenance of Vehicles	-	-	-	35,000	35,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	22,500	22,500	-	
16 Contract Employment	-	-	-	112,500	112,500	-	
17 Training	-	-	-	75,000	75,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	22,500	22,500	-	
22 Short Term Employment	-	-	-	300,000	300,000	-	
23 Fees	-	-	-	75,000	75,000	-	
27 Official Overseas Travel	-	-	-	100,000	100,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	-	-	45,000	45,000	-	
37 Janitorial Services	-	-	-	75,000	75,000	-	
43 Security Services	-	-	-	56,250	56,250	-	
61 Insurance	-	-	-	48,750	48,750	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	60,000	60,000	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	15,000	15,000	-	
Total Meteorological Services	-	-	-	1,612,000	1,612,000	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Registrar General	\$	\$	\$	\$	\$	\$	007 - Transferred from Head - Ministry of Tobago Development
01 Travelling and Subsistence	-	-	-	150,000	150,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
04 Electricity	-	-	-	60,000	60,000	-	
05 Telephones	-	-	-	45,000	45,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	605,000	605,000	-	
10 Office Stationery and Supplies	-	-	-	37,500	37,500	-	
11 Books and Periodicals	-	-	-	6,750	6,750	-	
12 Materials and Supplies	-	-	-	15,000	15,000	-	
13 Maintenance of Vehicles	-	-	-	20,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	22,500	22,500	-	
16 Contract Employment	-	-	-	121,500	121,500	-	
21 Repairs and Maintenance - Buildings	-	-	-	37,500	37,500	-	
22 Short Term Employment	-	-	-	112,500	112,500	-	
28 Other Contracted Services	-	-	-	30,000	30,000	-	
37 Janitorial Services	-	-	-	75,000	75,000	-	
43 Security Services	-	-	-	135,000	135,000	-	
61 Insurance	-	-	-	22,500	22,500	-	
62 Promotions, Publicity and Printing	-	-	-	4,500	4,500	-	
96 Fuel and Lubricants	-	-	-	17,500	17,500	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	2,250	2,250	-	
Total Registrar General	-	-	-	1,520,000	1,520,000	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 1,062,800	\$ 1,062,800	\$ -	001 - Transferred from Head - Ministry of Tobago Development
001 General Administration	-	-	-	-	-	-	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	300,000	300,000	-	
03 Furniture and Furnishings	-	-	-	180,000	180,000	-	
04 Other Minor Equipment	-	-	-	80,000	80,000	-	
Total General Administration	-	-	-	560,000	560,000	-	
005 Meteorological Services							005 - Transferred from Head - Ministry of Tobago Development
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	80,000	80,000	-	
03 Furniture and Furnishings	-	-	-	109,000	109,000	-	
04 Other Minor Equipment	-	-	-	117,800	117,800	-	
Total Meteorological Services	-	-	-	306,800	306,800	-	
007 Registrar General							007 - Transferred from Head - Ministry of Tobago Development
01 Vehicle	-	-	-	-	-	-	
02 Office Equipment	-	-	-	56,000	56,000	-	
03 Furniture and Furnishings	-	-	-	90,000	90,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Registrar General	-	-	-	196,000	196,000	-	

Head 16 - CENTRAL ADMINISTRATIVE SERVICES, TOBAGO

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ -	\$ -	\$ 29,000,000	\$ 29,000,000	\$ -	005 - Transferred from Head - Ministry of Tobago Development
005 Non-Profit Institutions							
01 Contribution to Non-Profit Organisations	-	-	-	3,000,000	3,000,000	-	
Total Non-Profit Institutions	-	-	-	3,000,000	3,000,000	-	
011 Transfers to State Enterprises							011 - Transferred from Head - Ministry of Tobago Development
01 Human Capital Developemnt Facilitation Company	-	-	-	26,000,000	26,000,000	-	
Total Transfers to State Enterprises	-	-	-	26,000,000	26,000,000	-	
Total Head	-	-	-	71,982,450	71,982,450	-	

17 - PERSONNEL DEPARTMENT

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	16,605,267	19,186,400	22,843,900	20,280,000	(2,563,900)
	Salaries and Cost of Living Allowance	14,130,946	16,000,000	20,854,700	17,000,000	(3,854,700)
	Wages and Cost of Living Allowance	-	18,300	-	-	-
	Remuneration to Members - Direct Charges	990,713	659,700	542,400	660,000	117,600
	Overtime-Monthly Paid Officers	11,077	30,000	20,800	20,000	(800)
	Gov't Contribution to NIS	887,904	932,200	980,000	1,200,000	220,000
	Government Contribution to Group Health Insurance	126,405	234,200	122,000	200,000	78,000
	Vacant Posts	-	800,000	-	800,000	800,000
	Allowances - Monthly Paid Officers	458,222	362,000	324,000	400,000	76,000
	Settlement of Arrears to Public Officers	-	150,000	-	-	-
02	GOODS AND SERVICES	30,302,842	79,124,200	28,736,700	35,308,400	6,571,700
03	MINOR EQUIPMENT PURCHASES	279,253	908,000	130,700	240,000	109,300
04	CURRENT TRANSFERS AND SUBSIDIES	-	11,800	-	5,900	5,900
Total		47,187,362	99,230,400	51,711,300	55,834,300	4,123,000

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 16,605,267	\$ 19,186,400	\$ 22,843,900	\$ 20,280,000	\$ -	\$ 2,563,900	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,130,946	16,000,000	20,854,700	17,000,000	-	3,854,700	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	-	18,300	-	-	-	-	
03 Overtime - Monthly - Paid Officers	11,077	30,000	20,800	20,000	-	800	
04 Allowances - Monthly Paid Officers	458,222	362,000	324,000	400,000	76,000	-	
05 Government's Contribution to N.I.S.	887,904	932,200	980,000	1,200,000	220,000	-	
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	-	-	-	-	
25 Remuneration to Members - Direct Charges	990,713	659,700	542,400	660,000	117,600	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	126,405	234,200	122,000	200,000	78,000	-	
Total							
General Administration	16,605,267	19,186,400	22,843,900	20,280,000	-	2,563,900	
02 GOODS AND SERVICES	30,302,842	79,124,200	28,736,700	35,308,400	6,571,700	-	
001 General Administration							
01 Travelling and Subsistence	1,334,131	2,000,000	1,350,000	1,400,000	50,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
03 Uniforms	14,569	17,200	13,800	12,900	-	900	
04 Electricity	1,276,951	2,000,000	1,160,000	2,000,000	840,000	-	
05 Telephones	808,138	971,000	603,000	728,300	125,300	-	
08 Rent/Lease - Office Accommodation and Storage	19,190,545	58,940,000	18,000,000	23,225,500	5,225,500	-	
09 Rent/Lease - Vehicles and Equipment	-	210,000	-	110,000	110,000	-	
10 Office Stationery and Supplies	218,483	529,000	220,000	260,000	40,000	-	
11 Books and Periodicals	34,362	213,000	66,800	75,000	8,200	-	
12 Materials & Supplies	169,887	666,000	160,000	160,000	-	-	
13 Maintenance of Vehicles	11,410	62,000	15,800	26,200	10,400	-	
15 Repairs and Maintenance - Equipment	45,268	457,000	50,000	85,000	35,000	-	
16 Contract Employment	3,643,600	5,000,000	2,900,000	3,375,000	475,000	-	
General Administration							
Carried Forward	26,747,344	71,065,200	24,539,400	31,457,900	6,918,500	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	26,747,344	71,065,200	24,539,400	31,457,900	6,918,500	-	
17 Training	404,960	700,000	300,000	375,000	75,000	-	
19 Official Entertainment	206,659	320,000	140,000	150,000	10,000	-	
21 Repairs and Maintenance - Buildings	77,136	270,000	79,000	110,000	31,000	-	
22 Short-Term Employment	83,160	210,000	97,000	110,000	13,000	-	
23 Fees	-	98,000	200	225,000	224,800	-	
27 Official Overseas Travel	110,948	533,000	-	260,000	260,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	523,322	440,000	1,711,700	440,000	-	1,271,700	
36 Extraordinary Expenditure	-	20,000	-	-	-	-	
37 Janitorial Services	766,154	2,000,000	750,000	800,000	50,000	-	
43 Security Services	716,841	1,824,000	770,000	800,000	30,000	-	
57 Postage	3,000	12,000	-	3,000	3,000	-	
58 Medical Expenses	-	3,000	-	2,200	2,200	-	
61 Insurance	24,861	70,000	28,500	22,500	-	6,000	
62 Promotions, Publicity and Printing	258,584	931,000	90,000	200,000	110,000	-	
66 Hosting of Conferences, Seminars and Other Functions	368,323	500,000	214,800	315,000	100,200	-	
96 Fuel and Lubricants	-	-	-	7,800	7,800	-	96 - New Sub-Item
99 Employee Assistance Programme	11,550	128,000	16,100	30,000	13,900	-	
Total							
General Administration	30,302,842	79,124,200	28,736,700	35,308,400	6,571,700	-	

Head 17 - PERSONNEL DEPARTMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 279,253	\$ 908,000	\$ 130,700	\$ 240,000	\$ 109,300	\$ -	
001 General Administration							
02 Office Equipment	197,079	757,800	102,100	180,000	77,900	-	
03 Furniture and Furnishings	32,352	98,200	18,600	-	-	18,600	
04 Other Minor Equipment	49,822	52,000	10,000	60,000	50,000	-	
Total General Administration	279,253	908,000	130,700	240,000	109,300	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	11,800	-	5,900	5,900	-	
001 Regional Bodies							
01 Contribution to Society for Human Resource Management (SHRM)	-	4,000	-	2,000	2,000	-	
02 Contribution to Employee Assistance Professional Assistance (EAPA)	-	3,000	-	1,500	1,500	-	
Total Regional Bodies	-	7,000	-	3,500	3,500	-	
004 International Bodies							
01 Contribution to International Personnel Management Association (IPMA) for Human Resources	-	4,800	-	2,400	2,400	-	
Total International Bodies	-	4,800	-	2,400	2,400	-	
Total Head	47,187,362	99,230,400	51,711,300	55,834,300	4,123,000	-	

18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)
SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	274,692,093	382,021,540	417,261,720	434,945,050	17,683,330
	Salaries and Cost of Living Allowance	199,582,501	241,423,300	310,205,330	293,955,000	(16,250,330)
	Remuneration to Members of Cabinet-Appointed Cmte	-	60,000	582,430	650,000	67,570
	Wages and Cost of Living Allowance	7,508,437	6,885,870	6,142,500	6,755,200	612,700
	Salaries - Direct Charges	7,698,367	6,860,960	5,794,010	6,879,860	1,085,850
	Allowances - Direct Charges	612,636	1,182,000	559,530	930,100	370,570
	Vacant Posts-Sal & Cola Direct Charges	-	957,700	-	990,400	990,400
	Overtime - Daily Rated Workers	557,670	770,000	469,290	610,000	140,710
	Overtime-Monthly Paid Officers	33,578,914	82,584,900	62,256,500	75,938,500	13,682,000
	Gov't Contribution to NIS - Direct Charges	214,690	216,100	219,170	276,100	56,930
	Gov't Contribution to NIS	14,750,500	18,410,350	15,065,440	19,054,760	3,989,320
	Government Contribution to Group Health Insurance	2,375,297	3,468,000	2,282,240	2,711,000	428,760
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	256,000	-	240,000	240,000
	Vacant Posts	-	9,100,000	-	6,120,000	6,120,000
	Allowances - Monthly Paid Officers	7,445,006	8,602,560	12,919,590	18,840,330	5,920,740
	Remuneration to Board Members	368,075	993,800	765,690	993,800	228,110
	Settlement of Arrears to Public Officers	-	250,000	-	-	-
02	GOODS AND SERVICES	403,483,671	537,828,890	318,004,110	429,465,960	111,461,850
03	MINOR EQUIPMENT PURCHASES	9,619,896	55,591,480	11,061,910	17,672,160	6,610,250
04	CURRENT TRANSFERS AND SUBSIDIES	8,915,726,675	7,381,806,960	4,888,585,100	5,361,687,950	473,102,850
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	39,319,960	36,557,300	36,557,300	-	(36,557,300)
07	DEBT SERVICING	1,709,228,106	1,302,187,750	1,383,930,950	1,137,208,630	(246,722,320)
Total		11,352,070,401	9,695,993,920	7,055,401,090	7,380,979,750	325,578,660

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 274,692,093	\$ 382,021,540	\$ 417,261,720	\$ 434,945,050	\$ 17,683,330	\$ -	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
001 General Administration							
01 Salaries and Cost of Living Allowance	16,041,387	20,000,000	23,599,820	24,500,000	900,180	-	
02 Wages and Cost of Living Allowance	-	300,000	-	300,000	300,000	-	
03 Overtime - Monthly-Paid Officers	-	11,000	8,290	9,900	1,610	-	
04 Allowances - Monthly-Paid Officers	938,288	1,404,300	808,210	1,489,990	681,780	-	
05 Government's Contribution to N.I.S.	1,242,989	2,500,000	1,277,480	1,589,760	312,280	-	
06 Remuneration to Board Members	-	5,000	5,000	5,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	800,000	800,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	-	-	582,430	650,000	67,570	-	
23 Salaries - Direct Charges	1,586,805	1,096,200	919,800	1,089,300	169,500	-	
24 Allowances - Direct Charges	189,510	182,000	118,960	162,900	43,940	-	
26 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents) - Direct Charges	-	210,500	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	149,512	249,000	120,480	200,000	79,520	-	
31 Government's Contribution to N.I.S. - Direct Charges	42,663	40,000	21,520	60,000	38,480	-	
Total General Administration	20,191,154	26,998,000	27,461,990	30,856,850	3,394,860	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Budget Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	9,725,822	13,000,000	14,604,780	13,000,000	-	1,604,780	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	289,168	500,000	299,570	392,000	92,430	-	
05 Government's Contribution to N.I.S.	678,519	1,000,000	816,010	1,000,000	183,990	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	400,000	400,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	92,618	150,000	79,440	150,000	70,560	-	
Total Budget Division	10,786,127	15,150,000	15,799,800	14,942,000	-	857,800	
003 Customs and Excise Division							
01 Salaries and Cost of Living Allowance	43,262,197	58,000,000	68,000,000	67,000,000	-	1,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24 and 31
02 Wages and Cost of Living Allowance	972,075	1,230,670	1,107,600	1,100,000	-	7,600	
03 Overtime - Monthly-Paid Officers	33,537,646	82,300,600	62,175,670	75,730,000	13,554,330	-	
04 Allowances - Monthly-Paid Officers	4,179,993	3,481,320	8,502,580	12,704,000	4,201,420	-	
05 Government's Contribution to N.I.S.	3,319,338	3,700,000	3,092,990	4,200,000	1,107,010	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	3,000,000	-	1,800,000	1,800,000	-	
12 Settlement of Arrears to Public Officers	-	250,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	7,179	11,800	9,530	11,800	2,270	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	56,000	-	40,000	40,000	-	
23 Salaries - Direct Charges	1,268,941	922,200	988,250	948,000	-	40,250	
24 Allowances - Direct Charges	67,737	300,000	67,200	67,200	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	499,551	933,000	469,390	480,000	10,610	-	
Customs and Excise Division Carried Forward	87,114,657	154,185,590	144,413,210	164,081,000	19,667,790	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
003 Customs and Excise Division Brought Forward	87,114,657	154,185,590	144,413,210	164,081,000	19,667,790	-	
29 Overtime - Daily-Rated Workers	409,638	420,000	286,640	360,000	73,360	-	
31 Government's Contribution to N.I.S.-Direct Charges	41,999	46,100	38,060	46,100	8,040	-	
Total Customs and Excise Division	87,566,294	154,651,690	144,737,910	164,487,100	19,749,190	-	
004 Inland Revenue Division							
01 Salaries and Cost of Living Allowance	75,501,814	85,000,000	111,458,240	90,720,000	-	20,738,240	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	6,536,362	5,355,200	5,034,900	5,355,200	320,300	-	
03 Overtime - Monthly-Paid Officers	36,960	250,000	62,890	180,000	117,110	-	
04 Allowances - Monthly-Paid Officers	904,208	2,376,000	2,494,540	2,450,000	-	44,540	
05 Government's Contribution to N.I.S.	5,797,815	6,500,000	5,913,450	7,207,000	1,293,550	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	800,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	44,238	54,000	52,790	54,000	1,210	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	200,000	-	200,000	200,000	-	
23 Salaries - Direct Charges	4,842,621	4,842,560	3,885,960	4,842,560	956,600	-	
24 Allowances - Direct Charges	355,389	700,000	373,370	700,000	326,630	-	
26 Vacant Posts - Salaries and C.O.L.A. (without incumbents) - Direct Charges	-	500,000	-	450,000	450,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	930,226	1,000,000	959,810	1,000,000	40,190	-	
29 Overtime- Daily-Rated Workers	148,032	350,000	182,650	250,000	67,350	-	
31 Government's Contribution to N.I.S.-Direct Charges	130,028	130,000	159,590	170,000	10,410	-	
Total Inland Revenue Division	95,227,693	108,257,760	130,578,190	114,378,760	-	16,199,430	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Treasury Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	33,276,523	37,914,000	55,399,050	64,900,000	9,500,950	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26 and 31
03 Overtime - Monthly-Paid Officers	-	-	-	-	-	-	
04 Allowances - Monthly-Paid Officers.	490,491	-	483,950	940,800	456,850	-	
05 Government's Contribution to N.I.S.	2,146,356	2,500,000	2,228,440	2,700,000	471,560	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	240,000	240,000	-	
23 Salaries - Direct Charges	-	-	-	-	-	-	
24 Allowances - Direct Charges	-	-	-	-	-	-	
26 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents) - Direct Charges	-	247,200	-	240,400	240,400	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	408,706	600,000	344,050	440,000	95,950	-	
31 Government's Contribution to N.I.S.-Direct Charges	-	-	-	-	-	-	
Total Treasury Division	36,322,076	42,261,200	58,455,490	69,461,200	11,005,710	-	
008 Investments Division							
01 Salaries and Cost of Living Allowance	4,864,359	6,500,000	9,775,570	10,700,000	924,430	-	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.	333,510	350,000	339,850	400,000	60,150	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	240,000	240,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	60,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	40,417	60,000	36,340	60,000	23,660	-	
Total Investments Division	5,238,286	7,270,000	10,151,760	11,400,000	1,248,240	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	5,995,231	7,206,300	8,544,000	7,700,000	-	844,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly-Paid Officers	4,308	20,000	6,900	15,300	8,400	-	
04 Allowances - Monthly-Paid Officers	317,574	252,740	75,030	238,140	163,110	-	
05 Government's Contribution to N.I.S.	411,021	480,000	410,730	512,000	101,270	-	
06 Remuneration to Board Members	140,876	565,200	447,520	565,200	117,680	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	160,000	160,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	73,343	96,000	70,080	96,000	25,920	-	
Total Central Tenders Board	6,942,353	8,820,240	9,554,260	9,286,640	-	267,620	
010 Valuation Division							
01 Salaries and Cost of Living Allowance	9,562,940	11,130,000	16,224,630	12,500,000	-	3,724,630	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	2,750	3,300	550	-	
04 Allowances - Monthly-Paid Officers	-	73,200	-	71,700	71,700	-	
05 Government's Contribution to N.I.S.	746,232	1,300,000	918,730	1,300,000	381,270	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	1,600,000	1,600,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	120,182	300,000	130,460	200,000	69,540	-	
Total Valuation Division	10,429,354	14,806,500	17,276,570	15,675,000	-	1,601,570	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	320,167	390,000	693,030	715,000	21,970	-	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.	24,751	30,000	26,800	40,000	13,200	-	
06 Remuneration to Board Members	227,199	423,600	313,170	423,600	110,430	-	
27 Gov't Contribution to Group Health Insurance - Monthly-Paid Officers	4,180	5,000	3,310	5,000	1,690	-	
Total National Insurance Appeal Board Tribunal	576,297	848,600	1,036,310	1,183,600	147,290	-	
014 Financial Intelligence Unit							
01 Salaries and Cost of Living Allowance	1,032,061	1,614,000	1,906,210	2,000,000	93,790	-	01 - Includes provisions for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08 and 26.
04 Allowances - Monthly-Paid Officers	325,284	300,000	255,710	343,000	87,290	-	
05 Government's Contribution to N.I.S.	49,969	45,000	40,960	100,000	59,040	-	
08 Vacant Posts - Salaries and C.O.L.A. (without incumbents)	-	100,000	-	80,000	80,000	-	
26 Vacant Posts - Salaries and C.O.L.A. (without incumbents) Direct Charges	-	-	-	300,000	300,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Insurance - Monthly-Paid Officers	5,145	5,000	6,560	10,000	3,440	-	
Total Financial Intelligence Unit	1,412,459	2,064,000	2,209,440	2,833,000	623,560	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
017 Office of the Supervisor of Insolvency	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	669,000	-	220,000	220,000	-	
04 Allowances - Monthly-Paid Officers	-	215,000	-	210,700	210,700	-	
05 Government's Contribution to N.I.S.	-	5,350	-	6,000	6,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	4,200	-	4,200	4,200	-	
Total Office of the Supervisor of Insolvency	-	893,550	-	440,900	440,900	-	
02 GOODS AND SERVICES	403,483,671	537,828,890	318,004,110	429,465,960	111,461,850	-	
001 General Administration							
01 Travelling and Subsistence	1,237,018	2,000,000	1,400,000	2,808,000	1,408,000	-	
03 Uniforms	33,112	34,800	36,270	40,700	4,430	-	
04 Electricity	3,178,592	3,600,000	3,377,650	3,700,000	322,350	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
05 Telephones	3,216,633	4,300,000	3,267,810	3,600,000	332,190	-	
06 Water and Sewerage Rates	61,398	540,000	419,020	480,000	60,980	-	
07 House Rates	-	400,000	-	200,000	200,000	-	
08 Rent/Lease - Office Accommodation and Storage	15,095,781	15,100,000	15,046,850	15,236,000	189,150	-	
09 Rent/Lease - Vehicles and Equipment	21,563	70,000	26,080	60,000	33,920	-	
10 Office Stationery and Supplies	785,725	1,550,000	1,021,810	878,000	-	143,810	
11 Books and Periodicals	272,535	500,000	414,990	380,000	-	34,990	
12 Materials and Supplies	685,006	1,428,000	816,880	900,000	83,120	-	
13 Maintenance of Vehicles	141,837	250,000	182,350	166,000	-	16,350	
15 Repairs and Maintenance - Equipment	697,192	2,000,000	1,106,270	1,000,000	-	106,270	
16 Contract Employment	9,003,301	15,958,500	10,591,300	13,500,000	2,908,700	-	16 - Includes Provision for Graduate Employment
17 Training	331,907	1,500,000	1,269,300	1,000,000	-	269,300	
19 Official Entertainment	28,744	200,000	173,410	200,000	26,590	-	
21 Repairs and Maintenance - Buildings	6,515,055	7,000,000	5,180,510	5,100,000	-	80,510	
22 Short-term Employment	4,464,309	5,000,000	3,993,940	4,300,000	306,060	-	
23 Fees	1,610,124	4,000,000	3,059,870	5,000,000	1,940,130	-	23 - Analytical Services (Standards and Poors, Moody's)
28 Other Contracted Services	71,726,745	167,000,000	36,500,000	101,500,000	65,000,000	-	28 - Includes provision for:
							(i) Legal Counsel and Advisory Services \$ 64,500,000
							(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
							(viii) Public-Private-Partnerships Programme \$ 20,000,000
							\$101,500,000
General Administration Carried Forward	119,106,577	232,431,300	87,884,310	160,048,700	72,164,390	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	119,106,577	232,431,300	87,884,310	160,048,700	72,164,390	-	
36 Extraordinary Expenditure	4,312	10,000	300	10,000	9,700	-	
37 Janitorial Services	4,061,569	4,440,000	4,427,660	6,836,000	2,408,340	-	
43 Security Services	3,689,999	4,100,000	2,580,940	3,635,700	1,054,760	-	
57 Postage	30,011	36,000	31,340	36,000	4,660	-	
58 Medical Expenses	50,805	300,000	272,410	300,000	27,590	-	
60 Travelling - Direct Charges	191,800	171,000	140,770	198,800	58,030	-	
61 Insurance	1,297,528	1,510,000	-	1,310,000	1,310,000	-	
62 Promotions, Publicity and Printing	3,318,457	4,350,000	2,678,360	2,350,000	-	328,360	
65 Expenses of Cabinet Appointed Bodies	-	1,400,000	401,050	1,500,000	1,098,950	-	
66 Hosting of Conferences, Seminars and Other Functions	1,125,382	2,150,000	1,508,390	1,700,000	191,610	-	
96 Fuel and Lubricants	-	-	-	84,000	84,000	-	
99 Employee Assistance Programme	25,420	100,000	61,630	100,000	38,370	-	
Total General Administration	132,901,860	250,998,300	99,987,160	178,109,200	78,122,040	-	
002 Budget Division							
01 Travelling and Subsistence	1,168,482	2,000,000	1,315,000	3,381,000	2,066,000	-	05 - Approval of the Budget Division is required for virement from Sub-items 5 and 99
05 Telephones	-	5,000	-	5,000	5,000	-	
10 Office Stationery and Supplies	158,240	300,000	156,000	150,000	-	6,000	
11 Books and Periodicals	-	4,000	-	3,000	3,000	-	
12 Materials and Supplies	101,258	200,000	114,830	150,000	35,170	-	
15 Repairs and Maintenance - Equipment	59,405	95,000	35,520	95,000	59,480	-	
16 Contract Employment	851,382	2,000,000	1,602,300	1,700,000	97,700	-	
17 Training	60,744	500,000	28,100	300,000	271,900	-	
22 Short-Term Employment	90,839	150,000	-	45,000	45,000	-	
28 Other Contracted Services	58,482	40,000	12,490	40,000	27,510	-	
66 Hosting of Conferences, Seminars and Other Functions	88,860	210,000	157,780	178,000	20,220	-	
99 Employee Assistance Programme	-	20,000	15,000	20,000	5,000	-	
Total Budget Division	2,637,692	5,524,000	3,437,020	6,067,000	2,629,980	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Customs and Excise Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,268,577	4,000,000	5,000,000	9,800,000	4,800,000	-	
03 Uniforms	452,701	3,000,000	893,770	3,000,000	2,106,230	-	
04 Electricity	1,631,289	2,143,000	1,916,690	2,143,000	226,310	-	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06, 60 and 99.
05 Telephones	2,527,966	4,000,000	2,553,670	3,000,000	446,330	-	
06 Water and Sewerage Rates	7,069	100,000	81,010	100,000	18,990	-	
08 Rent/Lease - Office Accommodation and Storage	10,111,924	11,000,000	8,630,670	5,200,000	-	3,430,670	
09 Rent/Lease - Vehicles and Equipment	57,904	78,300	25,650	60,000	34,350	-	
10 Office Stationery and Supplies	1,157,085	1,600,000	1,426,090	1,000,000	-	426,090	
11 Books and Periodicals	45,904	365,800	116,810	275,000	158,190	-	
12 Materials and Supplies	784,216	2,000,000	219,250	1,000,000	780,750	-	
13 Maintenance of Vehicles	1,321,068	3,000,000	1,056,780	800,000	-	256,780	
15 Repairs and Maintenance - Equipment	777,052	1,453,750	814,830	1,500,000	685,170	-	
16 Contract Employment	1,530,700	2,700,000	1,167,540	800,000	-	367,540	
17 Training	367,859	1,500,000	288,800	500,000	211,200	-	
21 Repairs and Maintenance - Buildings	290,001	700,000	326,770	400,000	73,230	-	
22 Short-Term Employment	3,325,151	3,000,000	2,300,200	2,300,000	-	200	
23 Fees	5,450	650,000	348,410	450,000	101,590	-	
24 Refunds and Rebates	830	40,000	80	40,000	39,920	-	
28 Other Contracted Services	20,843,757	25,000,000	37,847,410	26,100,000	-	11,747,410	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 - \$ 1,000,000 (iv) Service from Columbus Communications - \$ 3,500 (v) Technical Assistance US Customs and Border Protection - \$ 4,529,450 (vi) UNCTAD Custim Border Control System - \$ 600,000 \$26,100,000
Customs and Excise Division Carried Forward	47,506,503	66,330,850	65,014,430	58,468,000	-	6,546,430	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Customs and Excise Division Brought Forward	47,506,503	66,330,850	65,014,430	58,468,000	-	6,546,430	
37 Janitorial Services	340,200	1,600,000	582,130	2,400,000	1,817,870	-	
57 Postage	3,294	9,000	6,000	9,000	3,000	-	
58 Medical Expenses	-	37,500	-	37,500	37,500	-	
60 Travelling - Direct Charges	258,983	300,240	217,000	196,000	-	21,000	
61 Insurance	256,463	404,000	404,000	432,000	28,000	-	
62 Promotions, Publicity and Printing	292,084	1,000,000	277,150	400,000	122,850	-	
66 Hosting of Conferences, Seminars and Other Functions	1,304,552	2,300,000	140,940	1,000,000	859,060	-	
96 Fuel and Lubricants	-	-	-	1,000,000	1,000,000	-	
99 Employee Assistance Programme	10,010	190,000	9,800	170,000	160,200	-	
Total Customs and Excise Division	49,972,089	72,171,590	66,651,450	64,112,500	-	2,538,950	
004 Inland Revenue Division							
01 Travelling and Subsistence	7,960,391	10,253,000	16,557,880	13,200,000	-	3,357,880	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99.
03 Uniforms	52,748	50,350	53,420	64,500	11,080	-	
04 Electricity	3,224,069	4,000,000	3,184,570	3,500,000	315,430	-	
05 Telephones	4,276,011	6,000,000	4,322,960	3,500,000	-	822,960	
06 Water and Sewerage Rates	84,026	86,000	23,020	85,000	61,980	-	
07 House Rates	-	37,500	-	25,000	25,000	-	
08 Rent/Lease - Office Accommodation and Storage	9,904,545	10,000,000	8,852,730	12,900,000	4,047,270	-	
09 Rent/Lease - Vehicles and Equipment	77,027	185,000	71,880	220,000	148,120	-	
10 Office Stationery and Supplies	1,300,808	2,000,000	1,222,390	1,000,000	-	222,390	
11 Books and Periodicals	300	80,000	36,510	80,000	43,490	-	
12 Materials and Supplies	1,617,125	2,300,000	1,386,040	1,500,000	113,960	-	
13 Maintenance of Vehicles	29,823	200,000	67,100	50,000	-	17,100	
15 Repairs and Maintenance - Equipment	10,665,851	13,755,000	11,235,450	11,500,000	264,550	-	
16 Contract Employment	20,527,746	19,200,000	18,672,140	17,000,000	-	1,672,140	
17 Training	889,311	1,100,000	374,060	1,586,100	1,212,040	-	
Inland Revenue Division Carried Forward	60,609,781	69,246,850	66,060,150	66,210,600	150,450	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Inland Revenue Division							
Brought Forward	60,609,781	69,246,850	66,060,150	66,210,600	150,450	-	
19 Official Entertainment	16,267	125,000	75,720	125,000	49,280	-	
21 Repairs and Maintenance - Buildings	1,075,121	2,900,000	2,231,440	2,300,000	68,560	-	
22 Short-Term Employment	1,882,028	750,000	1,220,950	1,000,000	-	220,950	
23 Fees	46,580	4,000,000	2,033,310	1,043,000	-	990,310	
24 Refunds and Rebates	-	50,000	-	100,000	100,000	-	
28 Other Contracted Services	107,157	125,000	76,910	125,000	48,090	-	
33 Interest on Late Value Added Tax Refund	-	1,000	-	1,000	1,000	-	
35 Interest on Overpayment of Income Tax	-	1,000	-	1,000	1,000	-	
36 Extraordinary Expenditure	3,220	48,000	-	50,000	50,000	-	
37 Janitorial Services	1,680,962	1,665,000	1,549,470	2,000,000	450,530	-	
43 Security Services	6,184,605	6,939,000	7,147,010	13,541,300	6,394,290	-	
57 Postage	1,124,260	1,600,000	1,225,220	1,300,000	74,780	-	
58 Medical Expenses	9,000	36,000	-	36,000	36,000	-	
60 Travelling - Direct Charges	589,260	887,700	647,530	887,700	240,170	-	
62 Promotions, Publicity and Printing	1,139,387	2,000,000	1,907,150	1,500,000	-	407,150	
66 Hosting of Conferences, Seminars and Other Functions	923,829	1,422,000	885,950	800,000	-	85,950	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	
99 Employee Assistance Programme	8,855	200,000	31,240	150,000	118,760	-	
Total							
Inland Revenue Division	75,400,312	91,996,550	85,092,050	91,220,600	6,128,550	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Treasury Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	685,290	1,200,000	1,100,000	2,058,000	958,000	-	
03 Uniforms	27,636	43,600	29,120	43,600	14,480	-	
04 Electricity	1,220,510	1,291,680	1,122,870	1,400,000	277,130	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99.
05 Telephones	1,031,698	2,000,000	1,333,630	1,500,000	166,370	-	
06 Water and Sewerage Rates	-	8,500	-	8,000	8,000	-	
07 House Rates	-	6,000	-	6,000	6,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,996,746	2,900,000	1,850,450	2,600,000	749,550	-	
10 Office Stationery and Supplies	1,326,136	1,700,000	1,343,780	1,549,000	205,220	-	
11 Books and Periodicals	9,507	115,000	-	75,000	75,000	-	
12 Materials and Supplies	608,422	1,500,000	1,248,000	1,200,000	-	48,000	
13 Maintenance of Vehicles	37,545	50,000	20,890	30,000	9,110	-	
15 Repairs and Maintenance - Equipment	4,725,083	5,500,000	4,673,950	4,000,000	-	673,950	
16 Contract Employment	6,922,725	9,000,000	5,526,000	6,000,000	474,000	-	
17 Training	96,119	600,000	268,680	200,000	-	68,680	
21 Repairs and Maintenance - Buildings	1,388,772	1,600,000	1,026,630	1,100,000	73,370	-	
22 Short-Term Employment	93,462	398,000	626,310	700,000	73,690	-	
23 Fees	49,450	22,000	21,040	40,000	18,960	-	
25 Audit of Overseas Missions	128,700	100,000	-	100,000	100,000	-	
27 Official Overseas Travel	3,189,997	3,000,000	2,690,190	2,070,000	-	620,190	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,048,983	1,600,000	1,387,570	1,100,000	-	287,570	
29 Losses on Foreign Currency Conversion	1,046,566	2,000,000	-	1,500,000	1,500,000	-	
30 Government Vehicles Insurance Premium	-	7,000,000	-	3,000,000	3,000,000	-	
32 Losses of Public Money	-	100,000	-	50,000	50,000	-	
36 Extraordinary Expenditure	147	-	-	-	-	-	
37 Janitorial Services	1,462,701	700,000	687,480	2,500,000	1,812,520	-	
43 Security Services	2,407,330	2,000,000	1,600,170	2,700,000	1,099,830	-	
56 Loss of Public Monies on payment to Pensioners through Banks	169,095	500,000	-	400,000	400,000	-	
57 Postage	126,069	200,000	133,300	150,000	16,700	-	
58 Medical Expenses	-	50,000	-	50,000	50,000	-	
60 Travelling - Direct Charges	-	27,000	-	34,560	34,560	-	
Treasury Division							
Carried Forward	29,798,689	45,211,780	26,690,060	36,164,160	9,474,100	-	

Head 18 - MINISTRY OF FINANCE
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Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Treasury Division							
Brought Forward	29,798,689	45,211,780	26,690,060	36,164,160	9,474,100	-	
61 Insurance	-	100,000	-	75,000	75,000	-	
62 Promotions, Publicity and Printing	305,165	250,000	227,140	200,000	-	27,140	
66 Hosting of Conferences, Seminars and Other Functions	435,463	800,000	164,430	600,000	435,570	-	
85 Outstanding Insurance Claims - Government Vehicles	2,803,930	5,000,000	3,241,040	3,750,000	508,960	-	
92 Claims for Payment in respect of Void Cheques	86,014,364	20,000,000	5,278,100	13,000,000	7,721,900	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	
99 Employee Assistance Programme	20,931	50,000	-	50,000	50,000	-	
Total Treasury Division	119,378,542	71,411,780	35,600,770	53,859,160	18,258,390	-	
008 Investments Division							
01 Travelling and Subsistence	478,149	900,000	635,000	1,409,000	774,000	-	
03 Uniforms	9,865	13,000	9,870	16,900	7,030	-	
10 Office Stationery and Supplies	83,636	200,000	99,330	100,000	670	-	
11 Books and Periodicals	13,872	22,000	11,640	20,000	8,360	-	
12 Materials and Supplies	111,958	700,000	123,690	325,000	201,310	-	
13 Maintenance of Vehicles	18,996	75,000	15,880	30,000	14,120	-	
15 Repairs and Maintenance - Equipment	18,250	117,000	30,000	50,000	20,000	-	
16 Contract Employment	1,252,961	4,000,000	2,251,340	2,190,000	-	61,340	
17 Training	137,614	400,000	113,010	100,000	-	13,010	
28 Other Contracted Services	409,895	4,000,000	1,449,630	2,000,000	550,370	-	28 - Includes provision for Consultancy Services for divestment of State Enterprises
57 Postage	2,763	7,500	4,560	7,000	2,440	-	
65 Expenses of Cabinet Appointed Bodies	1,622,789	315,000	-	200,000	200,000	-	
66 Hosting of Conferences, Seminars and Other Functions	558,055	700,000	95,490	200,000	104,510	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	
99 Employee Assistance Programme	-	30,000	1,730	30,000	28,270	-	99 - Approval of the Budget Division is required for virement from this Sub-Item.
Total Investments Division	4,718,803	11,479,500	4,841,170	6,697,900	1,856,730	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	237,994	377,000	430,710	492,000	61,290	-	
03 Uniforms	12,094	16,000	16,730	18,100	1,370	-	
04 Electricity	235,121	300,000	244,050	300,000	55,950	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	179,408	300,000	198,630	200,000	1,370	-	
08 Rent/Lease - Office Accommodation and Storage	1,206,691	1,670,000	2,312,200	3,257,000	944,800	-	
10 Office Stationery and Supplies	143,100	200,000	172,590	150,000	-	22,590	
11 Books and Periodicals	4,688	15,000	4,690	10,000	5,310	-	
12 Materials and Supplies	15,861	30,000	21,200	20,000	-	1,200	
13 Maintenance of Vehicles	10,909	30,000	25,010	10,000	-	15,010	
15 Repairs and Maintenance - Equipment	9,746	30,000	12,600	20,000	7,400	-	
16 Contract Employment	-	500,000	-	500,000	500,000	-	
17 Training	-	350,000	176,100	100,000	-	76,100	
22 Short-term Employment	-	45,000	16,000	30,000	14,000	-	
37 Janitorial Services	53,098	64,500	33,050	64,500	31,450	-	
43 Security Services	76,438	219,100	72,320	86,500	14,180	-	
57 Postage	203	8,000	970	4,000	3,030	-	
62 Promotions, Publicity and Printing	26,270	194,000	52,240	74,000	21,760	-	
66 Hosting of Conferences, Seminars and Other Functions	57,953	97,000	41,680	74,000	32,320	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	
99 Employee Assistance Programme	-	20,000	-	20,000	20,000	-	
Total							
Central Tenders Board	2,269,574	4,465,600	3,830,770	5,440,100	1,609,330	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
010 Valuation Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,751,352	2,500,000	3,414,220	3,500,000	85,780	-	
03 Uniforms	9,588	15,000	14,930	17,500	2,570	-	
04 Electricity	238,296	450,000	286,540	400,000	113,460	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99.
05 Telephones	371,821	500,000	431,630	400,000	-	31,630	
08 Rent/Lease - Office Accommodation and Storage	2,880,950	4,000,000	3,077,630	4,000,000	922,370	-	
10 Office Stationery and Supplies	172,958	200,000	160,190	150,000	-	10,190	
11 Books and Periodicals	15,447	32,730	7,070	10,000	2,930	-	
12 Materials and Supplies	139,748	220,000	197,850	100,000	-	97,850	
13 Maintenance of Vehicles	3,318	14,000	3,030	2,000	-	1,030	
15 Repairs and Maintenance - Equipment	10,697	50,000	41,040	30,000	-	11,040	
16 Contract Employment	3,031,731	6,300,000	3,379,270	3,400,000	20,730	-	
17 Training	179,810	186,000	69,500	80,000	10,500	-	
21 Repairs and Maintenance - Buildings	77,427	62,800	56,560	50,000	-	6,560	
22 Short-Term Employment	871,739	1,000,000	-	100,000	100,000	-	
37 Janitorial Services	6,900	9,600	5,770	5,000	-	770	
43 Security Services	-	1,987,000	685,250	764,000	78,750	-	
57 Postage	1,793	5,000	4,100	4,000	-	100	
62 Promotions, Publicity and Printing	14,303	46,000	46,000	30,000	-	16,000	
66 Hosting of Conferences, Seminars and Other Functions	185,485	300,000	241,220	125,000	-	116,220	
96 Fuel and Lubricants	-	-	-	5,000	5,000	-	
99 Employee Assistance Programme	-	3,000	-	3,000	3,000	-	
Total							
Valuation Division	9,963,363	17,881,130	12,121,800	13,175,500	1,053,700	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
011 National Insurance Appeal Board Tribunal	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	47,122	120,000	144,880	177,800	32,920	-	
03 Uniforms	1,505	2,200	1,510	3,500	1,990	-	
05 Telephones	28,348	70,000	3,160	4,000	840	-	05 - Approval of the Budget Division is required for virement from Sub-Items 05 and 99
08 Rent/Lease - Office Accommodation and Storage	120,335	24,000	18,500	12,000	-	6,500	
10 Office Stationery and Supplies	14,620	50,000	32,760	30,000	-	2,760	
11 Books and Periodicals	522	10,000	-	5,000	5,000	-	
12 Materials and Supplies	7,966	16,000	5,000	6,000	1,000	-	
15 Repairs and Maintenance - Equipment	13,081	34,600	-	30,000	30,000	-	
17 Training	64,039	50,000	30,000	50,000	20,000	-	
28 Other Contracted Services	-	-	-	50,000	50,000	-	
37 Janitorial Services	26,734	-	-	-	-	-	
43 Security Services	57,557	-	-	108,100	108,100	-	
57 Postage	1,212	13,700	1,970	3,000	1,030	-	
62 Promotions, Publicity and Printing	32,907	40,000	5,330	20,000	14,670	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	30,000	30,000	-	
99 Employee Assistance Programme	-	1,000	-	2,000	2,000	-	
Total							
National Insurance Appeal Board Tribunal	415,948	431,500	243,110	531,400	288,290	-	
014 Financial Intelligence Unit							
01 Travelling and Subsistence	85,570	100,000	139,040	189,000	49,960	-	
05 Telephones	124,024	300,000	125,880	350,000	224,120	-	05 - Approval of the Budget Division is required for virement from 05, 60 and 99
08 Rent/Lease - Office Accommodation and Storage	58,500	200,000	113,610	400,000	286,390	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	10,000	10,000	-	
10 Office Stationery and Supplies	74,025	200,000	111,390	150,000	38,610	-	
11 Books and Periodicals	700	100,000	10,000	40,000	30,000	-	
12 Materials and Supplies	73,532	300,000	88,190	150,000	61,810	-	
13 Maintenance of Vehicles	3,134	47,240	10,360	20,000	9,640	-	
15 Repairs and Maintenance - Equipment	17,309	400,000	25,820	350,000	324,180	-	
16 Contract Employment	3,287,662	4,000,000	3,937,000	4,200,000	263,000	-	
Financial Intelligence Unit							
Carried Forward	3,724,456	5,647,240	4,561,290	5,859,000	1,297,710	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
014 Financial Intelligence Unit							
Brought Forward	3,724,456	5,647,240	4,561,290	5,859,000	1,297,710	-	
17 Training	91,487	300,000	125,400	300,000	174,600	-	
22 Short-Term Employment	665,508	800,000	562,050	900,000	337,950	-	
23 Fees	846,038	1,700,000	342,720	1,000,000	657,280	-	
28 Other Contracted Services	103,888	200,000	184,440	150,000	-	34,440	
36 Extraordinary Expenditure	1,639	10,000	380	10,000	9,620	-	
37 Janitorial Services	77,552	271,000	90,440	262,000	171,560	-	
57 Postage	-	15,000	7,750	15,000	7,250	-	
60 Travelling - Direct Charges	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	218,451	300,000	146,860	300,000	153,140	-	
66 Hosting of Conferences, Seminars and Other Functions	96,469	400,000	152,280	200,000	47,720	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	
99 Employee Assistance Programme	-	5,000	25,200	50,000	24,800	-	
Total							
Financial Intelligence Unit	5,825,488	9,648,240	6,198,810	9,066,000	2,867,190	-	
017 Office of the Supervisor of Insolvency							
01 Travelling and Subsistence	-	103,000	-	100,000	100,000	-	
10 Office Stationery and Supplies	-	100,000	-	100,000	100,000	-	
11 Books and Periodicals	-	46,600	-	46,600	46,600	-	
12 Materials and Supplies	-	18,600	-	25,000	25,000	-	
16 Contract Employment	-	500,000	-	500,000	500,000	-	
17 Training	-	200,000	-	50,000	50,000	-	
28 Other Contracted Services	-	500,000	-	100,000	100,000	-	
57 Postage	-	10,000	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	287,500	-	200,000	200,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	50,000	-	50,000	50,000	-	
99 Employee Assistance Programme	-	5,000	-	5,000	5,000	-	
Total							
Office of the Supervisor of Insolvency	-	1,820,700	-	1,186,600	1,186,600	-	

Head 18 - MINISTRY OF FINANCE
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Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	9,619,896	55,591,480	11,061,910	17,672,160	6,610,250	-	
01 Vehicles	204,000	400,000	174,600	-	-	174,600	
02 Office Equipment	927,774	1,042,000	1,042,000	830,000	-	212,000	
03 Furniture and Furnishings	-	298,000	222,520	500,000	277,480	-	
04 Other Minor Equipment	164,894	192,650	137,440	150,000	12,560	-	
Total							
General Administration	1,296,668	1,932,650	1,576,560	1,480,000	-	96,560	
002 Budget Division							
02 Office Equipment	78,268	129,400	113,610	58,760	-	54,850	
03 Furniture and Furnishings	6,300	52,000	49,130	34,600	-	14,530	
04 Other Minor Equipment	8,361	46,500	11,270	9,000	-	2,270	
Total							
Budget Division	92,929	227,900	174,010	102,360	-	71,650	
003 Customs and Excise Division							
01 Vehicles	999,600	6,800,000	987,160	5,000,000	4,012,840	-	
02 Office Equipment	596,014	1,500,000	1,500,000	1,400,000	-	100,000	
03 Furniture and Furnishings	143,753	500,000	852,000	1,000,000	148,000	-	
04 Other Minor Equipment	2,763,686	30,000,000	2,173,890	3,420,000	1,246,110	-	
Total							
Customs and Excise Division	4,503,053	38,800,000	5,513,050	10,820,000	5,306,950	-	

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Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Inland Revenue Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	167,070	-	-	-	-	-	
02 Office Equipment	405,142	885,000	608,460	400,000	-	208,460	
03 Furniture and Furnishings	182,154	793,000	581,620	250,000	-	331,620	
04 Other Minor Equipment	80,997	337,300	332,000	125,000	-	207,000	
Total Inland Revenue Division	835,363	2,015,300	1,522,080	775,000	-	747,080	
005 Treasury Division							
02 Office Equipment	1,073,079	1,200,000	1,072,740	664,000	-	408,740	
03 Furniture and Furnishings	82,395	529,200	23,500	280,000	256,500	-	
04 Other Minor Equipment	198,246	2,000,000	21,390	280,000	258,610	-	
Total Treasury Division	1,353,720	3,729,200	1,117,630	1,224,000	106,370	-	
008 Investments Division							
01 Vehicles	-	575,000	-	-	-	-	
02 Office Equipment	804	73,600	-	98,900	98,900	-	
03 Furniture and Furnishings	11,437	328,900	-	365,000	365,000	-	
04 Other Minor Equipment	6,411	126,500	1,730	107,500	105,770	-	
Total Investments Division	18,652	1,104,000	1,730	571,400	569,670	-	

Head 18 - MINISTRY OF FINANCE
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Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Central Tenders Board	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	140,800	-	57,600	57,600	-	
03 Furniture and Furnishings	8,510	69,600	-	39,700	39,700	-	
04 Other Minor Equipment	22,453	34,150	8,380	24,200	15,820	-	
Total Central Tenders Board	30,963	244,550	8,380	121,500	113,120	-	
010 Valuation Division							
02 Office Equipment	29,107	84,000	78,740	100,000	21,260	-	
03 Furniture and Furnishings	182,407	400,000	252,190	100,000	-	152,190	
04 Other Minor Equipment	91,823	100,000	99,460	80,000	-	19,460	
Total Valuation Division	303,337	584,000	430,390	280,000	-	150,390	
011 National Insurance Appeal Board Tribunal							
02 Office Equipment	-	300,000	6,090	55,000	48,910	-	
03 Furniture and Furnishings	288,672	491,500	54,280	10,000	-	44,280	
04 Other Minor Equipment	7,944	316,000	-	5,000	5,000	-	
Total National Insurance Appeal Board Tribunal	296,616	1,107,500	60,370	70,000	9,630	-	

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Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
014 Financial Intelligence Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	302,000	302,000	-	
02 Office Equipment	854,599	4,287,090	654,310	918,000	263,690	-	
03 Furniture and Furnishings	10,189	20,000	-	100,000	100,000	-	
04 Other Minor Equipment	23,807	17,690	3,400	68,000	64,600	-	
Total Financial Intelligence Unit	888,595	4,324,780	657,710	1,388,000	730,290	-	
017 Office of the Supervisor of Insolvency							
02 Office Equipment	-	253,000	-	349,900	349,900	-	
03 Furniture and Furnishings	-	1,200,000	-	440,000	440,000	-	
04 Other Minor Equipment	-	68,600	-	50,000	50,000	-	
Total Office of the Supervisor of Insolvency	-	1,521,600	-	839,900	839,900	-	
04 CURRENT TRANSFERS AND SUBSIDIES	8,915,726,675	7,381,806,960	4,888,585,100	5,361,687,950	473,102,850	-	
001 Regional Bodies							
12 Caribbean Catastrophe Risk Insurance Facility (CCRIF)	21,937,500	29,250,000	21,600,000	21,937,500	337,500	-	
TREASURY DIVISION							
01 Contribution to Caribbean Development Bank	41,665,000	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)	54,775	98,540	54,820	98,540	43,720	-	
GENERAL ADMINISTRATION							
03 Caribbean Association of Insurance Regulators (C.A.I.R.)	-	91,840	-	91,840	91,840	-	
Regional Bodies Carried Forward	63,657,275	71,105,380	63,319,820	63,792,880	473,060	-	

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Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
001 Regional Bodies							
Brought Forward	63,657,275	71,105,380	63,319,820	63,792,880	473,060	-	
06 Trinidad & Tobago Contribution to the Caricom Regional Organisation of Standards and Quality (CROSQ)	838,099	1,000,000	790,010	1,000,000	209,990	-	
07 Caribbean Regional Technical Assistance Centre (CARTAC)	970,506	1,040,000	1,040,000	455,000	-	585,000	
Total Regional Bodies	65,465,880	73,145,380	65,149,830	65,247,880	98,050	-	
002 Commonwealth Bodies							
INLAND REVENUE DIVISION							
01 Contribution to Commonwealth Association of Tax Administration	62,928	80,000	56,520	80,000	23,480	-	
Total Commonwealth Bodies	62,928	80,000	56,520	80,000	23,480	-	
003 United Nations Organisation							
01 International Civil Aviation Organisation	-	559,200	-	-	-	-	01 - Transferred to Head - Ministry of Works and Transport
Total United Nations Organisation	-	559,200	-	-	-	-	

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Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
04 Global Forum on Transparency and Exchange of Information for Tax Purposes	268,338	290,000	111,030	290,000	178,970	-	
CUSTOMS AND EXCISE DIVISION							
01 Contribution to the World Customs Organisation	200,164	550,000	190,250	218,500	28,250	-	
INLAND REVENUE DIVISION							
02 Inter-American Centre of Tax Administration	-	384,000	224,520	384,000	159,480	-	
TREASURY DIVISION							
03 Expenses in connection with International Financial Institutions	734,752,317	37,800,000	37,800,000	44,991,170	7,191,170	-	
GENERAL ADMINISTRATION							
05 International Association of Insurance Supervisors	-	27,960	-	27,960	27,960	-	
06 Subscription to the Egmont Group of FIUs	26,121	55,920	26,920	55,920	29,000	-	
Total International Bodies	735,246,940	39,107,880	38,352,720	45,967,550	7,614,830	-	
005 Non-Profit Institutions							
02 National Football Team (2006)	6,964,286	-	535,720	-	-	535,720	
TREASURY DIVISION							
01 Grant of Loans and Expenses in connection with Cultural Events and to Cultural and Social Bodies	-	131,000	-	157,200	157,200	-	
Total Non-Profit Institutions	6,964,286	131,000	535,720	157,200	-	378,520	

Head 18 - MINISTRY OF FINANCE
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Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Refunds of Contributions to Widows' and Orphans' Pension Scheme and Expenses of Committee	1,713	200,000	-	50,000	50,000	-	
06 Food Price Support Programme	270,486,521	264,000,000	294,000,000	288,000,000	-	6,000,000	
11 Retirement and Other Benifits-Daily-Rated Workers Workers	97,545	100,000	-	100,000	100,000	-	
16 Payment to Maxi Taxi Owners in lieu of remission of Taxes	-	35,200,000	30,200,000	12,862,090	-	17,337,910	
TREASURY DIVISION							
02 Ex Gratia Awards	20,000	200,000	100,000	200,000	100,000	-	
03 Workmen's Compensation Ordinance - Injuries to Workmen	192,904	250,000	200,000	250,000	50,000	-	
04 State Liability and Proceeding Act, Chap.8:02 Sec. 27 (3)	37,356,759	70,000,000	40,000,000	50,000,000	10,000,000	-	
INLAND REVENUE DIVISION							
09 Daily-Rated Workers - Retirement Benefits	48,089	300,000	125,450	300,000	174,550	-	
10 Support for the Acquisition of Housing	-	6,600,000	-	6,000,000	6,000,000	-	
15 Government's Contribution to the Children's LIFE Fund	27,960,000	30,000,000	27,960,000	30,000,000	2,040,000	-	
Total							
Households	336,163,531	406,850,000	392,585,450	387,762,090	-	4,823,360	

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Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
01 Securities and Exchange Commission	32,620,000	44,500,000	44,500,000	45,100,000	600,000	-	
22 Heritage and Stabilisation Fund-Operating Expenses	1,800,000	1,000,000	-	1,000,000	1,000,000	-	
23 CARICOM Development Fund	-	-	-	65,000,000	65,000,000	-	
26 Colonial Life Insurance Company (CLICO)	-	-	-	20,000,000	20,000,000	-	
28 First Citizens Bank Ltd. - Indemnity Calls	27,554,473	164,000,000	30,000,000	60,000,000	30,000,000	-	
30 Govt's Contribution to the National Waste Water Revolving Fund	4,200,000	-	-	-	-	-	
32 G. Pan Patent	853,825	4,700,000	800,000	5,000,000	4,200,000	-	
34 British American Insurance Company (Bahamas) Limited (BAICO)	332,668,100	-	-	-	-	-	
35 Constituency Development Fund	-	410,000,000	-	-	-	-	
36 National Insurance Board	-	19,000,000	-	-	-	-	
37 Betting Levy Board	-	-	-	68,822,940	68,822,940	-	37 - Transferred from Head - Ministry of Trade, Industry, Investment and Communications
38 Community Improvement Programme	-	-	-	100,000,000	100,000,000	-	
TREASURY DIVISION							
04 Expenses - Open Market Operations	-	1,000,000	-	1,100,000	1,100,000	-	
05 Refund of Revenue collected for previous years	5,269,883	12,000,000	6,000,000	12,000,000	6,000,000	-	
11 Infrastructure Development Fund	5,415,918,000	4,316,650,000	3,300,000,000	3,532,750,000	232,750,000	-	
13 Heritage and Stabilisation Fund - Direct Charges	-	-	-	-	-	-	
14 Training Fund - Daily Rated Workers	932,000	932,000	-	-	-	-	
17 Government Assistance for Tuition Expenses Fund (GATE)	650,000,000	650,000,000	650,000,000	650,000,000	-	-	
19 CARICOM Petroleum Fund	100,000,000	100,000,000	-	100,000,000	100,000,000	-	
20 Accident Victims Compensation Fund	158,268,500	158,268,500	-	-	-	-	
27 Hindu Credit Union	114,824,763	40,000,000	6,001,600	6,000,000	-	1,600	
Total							
Other Transfers	6,844,909,544	5,922,050,500	4,037,301,600	4,666,772,940	629,471,340	-	

Head 18 - MINISTRY OF FINANCE
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Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Trinidad and Tobago (BWIA) Airways	-	500,000	-	1,500,000	1,500,000	-	
05 BWIA West Indies Airways Ltd.	-	1,000,000	-	1,000,000	1,000,000	-	
15 W. I. S. C. O.	811,065	925,000	-	840,700	840,700	-	
23 Agricultural Development Bank	-	75,000,000	75,000,000	25,000,000	-	50,000,000	
26 Trinidad and Tobago Mortgage Finance Co. Ltd.	3,876,712	5,058,000	3,000,000	2,327,000	-	673,000	
40 Sugar Manufacturing Co. Ltd.	3,212,122	5,030,000	2,247,770	4,660,000	2,412,230	-	
42 Caroni (1975) Ltd	15,146,000	15,270,000	11,791,000	14,850,000	3,059,000	-	
50 East Port of Spain Development Co. Ltd	7,300,000	-	10,364,490	12,245,640	1,881,150	-	
53 Trinidad & Tobago Export Trading Co. Ltd	-	100,000	-	-	-	-	
57 Caribbean Airlines Ltd	452,319,472	718,000,000	200,000,000	92,188,950	-	107,811,050	
59 EXIMBANK - Equity Injection	-	60,000,000	20,000,000	-	-	20,000,000	
66 Trinidad and Tobago Petroleum Co. Ltd.	-	1,000,000	-	2,000,000	2,000,000	-	
67 Trinidad and Tobago Oil Co. Ltd	-	1,000,000	-	2,000,000	2,000,000	-	
68 Trinidad and Tobago International Financial Centre	30,756,000	31,000,000	31,000,000	35,000,000	4,000,000	-	
70 Allutrint - Operating Expenses	-	1,200,000	1,200,000	2,088,000	888,000	-	
75 Trinidad and Tobago Tourism Business Development Limited	-	24,800,000	-	-	-	-	
77 Trinidad and Tobago Hotel Facilitation Company Limited	559,795	-	-	-	-	-	
78 Caribbean Airlines Limited - Equity Injection	317,334,400	-	-	-	-	-	
Total							
Transfers to State Enterprises	831,315,566	939,883,000	354,603,260	195,700,290	-	158,902,970	
014 Loans to Other Governments							
02 Loan to the Government of St. Lucia	95,598,000	-	-	-	-	-	
Total							
Loans to Other Governments	95,598,000	-	-	-	-	-	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 39,319,960	\$ 36,557,300	\$ 36,557,300	\$ -	\$ -	\$ 36,557,300	
004 Statutory Boards							
57 Trinidad and Tobago Civil Aviation Authority	39,319,960	36,557,300	36,557,300	-	-	36,557,300	57 - Transferred to Head - Ministry of Works and Transport
Total Statutory Boards	39,319,960	36,557,300	36,557,300	-	-	36,557,300	
07 DEBT SERVICING	1,709,228,106	1,302,187,750	1,383,930,950	1,137,208,630	-	246,722,320	
001 Interest - Local Loans							
04 Caroni (1975) Ltd	30,863,442	17,337,510	17,224,900	11,693,110	-	5,531,790	
07 Taurus Services Ltd.	85,744,527	70,520,350	70,520,350	55,303,930	-	15,216,420	
11 Vehicle Maintenance Co. of Trinidad & Tobago	-	1,062,710	-	862,830	862,830	-	
12 Tourism and Industrial Development Co. Ltd	58,469,425	53,563,270	53,557,340	48,786,240	-	4,771,100	
13 National Maintenance Training and Security Co. Ltd	24,819,382	21,667,270	21,656,270	18,539,540	-	3,116,730	
14 Urban Development Corporation of Trinidad and Tobago	34,182,902	31,364,500	31,364,500	28,811,010	-	2,553,490	
15 National Insurance Property Development Co. Ltd (NIPDEC)	16,708,206	12,016,350	12,016,350	9,602,820	-	2,413,530	
18 Restructuring of First Citizens Bank Ltd - Direct Charges	22,854,256	197,049,380	197,049,380	17,680,920	-	179,368,460	
19 B.W.I.A. West Indies Airways Ltd.	4,425,523	3,233,520	3,218,200	2,063,300	-	1,154,900	
22 Evolving Technologies and Enterprise Development Company Limited (eTeck)	20,099,542	24,592,830	25,592,830	23,256,030	-	2,336,800	
23 Caribbean Airlines Limited	4,248,758	11,300,000	11,300,000	-	-	11,300,000	
Total Interest - Local Loans	302,415,963	443,707,690	443,500,120	216,599,730	-	226,900,390	

Head 18 - MINISTRY OF FINANCE
(Formerly Ministry of Finance and the Economy)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Interest on Overdraft	\$	\$	\$	\$	\$	\$	
01 Interest on Overdraft	484,063,081	250,000,000	250,000,000	250,000,000	-	-	
Total Interest on Overdraft	484,063,081	250,000,000	250,000,000	250,000,000	-	-	
011 Principal Repayment - Local Loans							
09 Taurus Services Ltd	144,883,894	155,227,850	155,227,850	106,856,720	-	48,371,130	
10 Vehicle Maintenance Co. of Trinidad & Tobago	-	4,130,000	-	4,130,000	4,130,000	-	
11 Tourism Industrial Development Co. Ltd	41,148,169	41,148,170	41,148,170	41,148,170	-	-	
12 National Maintenance Training and Security Co. Ltd.	29,445,990	29,446,000	29,446,000	29,446,000	-	-	
13 Urban Development Corporation of Trinidad and Tobago	42,798,967	44,672,060	44,672,060	276,607,930	231,935,870	-	
14 Caroni (1975) Limited	198,189,988	107,392,360	107,392,360	66,236,380	-	41,155,980	
15 National Insurance Property Development Co. Ltd. (NIPDEC)	62,627,972	51,574,530	137,655,300	40,521,100	-	97,134,200	
18 Restructuring of First Citizens Bank Ltd. - Direct Charges	22,714,082	92,714,090	92,714,090	22,714,090	-	70,000,000	
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	323,165,000	-	-	773,510	773,510	-	
Total Principal Repayment - Local Loans	922,749,062	608,480,060	690,430,830	670,608,900	-	19,821,930	
Total Head	11,352,070,401	9,695,993,920	7,055,401,090	7,380,979,750	325,578,660	-	

19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE		-	-	-	-	-
07 DEBT SERVICING		4,716,507,356	5,321,519,864	5,188,894,300	6,517,611,260	1,328,716,960
Total		4,716,507,356	5,321,519,864	5,188,894,300	6,517,611,260	1,328,716,960

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
001 General Administration	-	-	-	-	-	-	
07 DEBT SERVICING	4,716,507,356	5,321,519,864	5,188,894,300	6,517,611,260	1,328,716,960	-	
001 Interest - Local Loans							
01 Interest on Outstanding Matured Debentures	-	-	-	-	-	-	
02 TT 1000Mn 2021 2.2% Fixed Rate Bond	-	7,000,000	22,107,000	22,100,000	-	7,000	02 - Payable June and December.
03 TTD Equivalent of US\$52Mn One Year Fixed Rate Bond	-	2,800,000	2,700,000	-	-	2,700,000	
04 TT\$2,500Mn 2.8% Fixed Rate Bond 2026	-	-	20,158,720	40,763,000	20,604,280	-	
05 Government Savings Bonds	620	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	28,093,662	40,000,000	19,842,010	37,564,000	17,721,990	-	07 - Payable January , July
08 TT\$153,439,429 11.4% Fincor Fixed Rate Bonds (2015)	2,190,101	450,000	2,645,400	-	-	2,645,400	08 - Payable August and February
09 TT\$350Mn. 11% Citi Bank Fixed Rate Bonds 2014	4,815,137	2,000,000	965,200	-	-	965,200	09 - Payable May and November
10 GOTT TT\$600Mn. short Term Bond 2015 200mn Swap) S.F	-	-	1,645,480	5,100,000	3,454,520	-	10 - To be repaid in December 2015
11 TT\$300Mn.11.15/11.30/11.40% Fincor Fixed Rate Serial Bonds (2000-2015)	3,994,685	1,720,000	1,720,000	-	-	1,720,000	11 - Payable November and May
15 TT\$4Mn. - 7.5% 40yr Bonds (1974-2014)	300,000	75,000	-	-	-	-	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	55,760,000	47,209,000	-	8,551,000	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	210,000,000	207,600,000	-	2,400,000	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	39,110,000	110,000	-	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	47,243,000	47,372,500	129,500	-	20 - Loans Act No. 19 of 1964. Payable April and October.
22 TT\$450 Mn 11.25% Fixed Rate Bonds (2001-2016)	9,278,938	6,000,000	6,732,000	3,000,000	-	3,732,000	22 - Citicorp Payable February and August
Interest - Local Loans Carried Forward	398,349,229	429,661,500	430,685,310	449,910,000	19,224,690	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
001 Interest - Local Loans							
Brought Forward	398,349,229	429,661,500	430,685,310	449,910,000	19,224,690	-	
23 TT\$250 Mn 10.75% Fixed Rate Bonds (2001-2016)	4,923,402	5,000,000	3,554,000	3,000,000	-	554,000	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	21,659,140	24,100,000	24,100,000	26,807,000	2,707,000	-	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	2,724,148	3,050,000	3,050,000	3,371,600	321,600	-	25 - Chapter 71:04. Interest capitalised annually Payable in September.
27 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) S.F.	28,906,594	30,700,000	30,300,000	32,598,000	2,298,000	-	27 - Payable March and September
28 TT \$1,000Mn 2.3% Fixed Rate Bond (2026)	-	-	11,500,000	24,000,000	12,500,000	-	28 - Payable June and December
29 TT \$500Mn 2.3% Fixed Rate Bond (2027)	-	-	9,469,210	10,781,300	1,312,090	-	29 - Payable March and September
30 US \$31,325,550Mn 3.1% - Purchase of Naval Assets	-	-	-	6,952,700	6,952,700	-	
31 TT\$300Mn.11.65% Fixed Rate Bond Issue (2001-2016)	6,407,500	4,080,000	4,080,000	1,747,500	-	2,332,500	31 - Loans Act No. 19 of 1964. November 1978 Issue. Payable 29th May and 29th November.
32 TT\$1.5Bn. - 6% Fixed Rate Bonds 2011 - 2031	90,000,000	90,000,000	90,000,030	90,247,000	246,970	-	32 - Loans Act No.29 of 1994. Payable 22nd May and 22nd November
50 TT\$1.0Mn. 4.20%/4.25% Fixed Rate Bonds. Series 1 due 2032. Series 2 due 2037	214,551,433	214,551,500	214,551,500	215,139,250	587,750	-	50 - Loans Act No.29 of 1994. Payable 30th April and 31st October
51 TT\$1.0Mn - 2.60% Fixed Rate Bonds due 2020	26,000,000	26,000,000	26,000,000	26,071,300	71,300	-	51 - Loans Act No.29 of 1994. Payable 21st May and 21st November
61 New Loans	-	30,000,000	-	30,000,000	30,000,000	-	
69 TT\$2,855,500 - 7% National Tax Free Savings Bonds (1999) (Issued 1992)	-	50,000	-	50,000	50,000	-	69 - Loans Act No.8 of 1962
70 TT\$5,173,200 - 8% National Tax Free Savings Bonds (2002) (Issued 1992)	-	50,000	-	50,000	50,000	-	70 - Loans Act No.8 of 1962
71 TT\$1.5Bn. 4% 15 Year Fixed Rate Bond (2028)	60,833,333	-	30,167,000	61,000,000	30,833,000	-	
72 TT\$42,061,600 Floating Rate Bonds (1993 - 2018) S.F	3,441,457	4,700,000	3,500,000	4,703,900	1,203,900	-	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)	1,937,853	1,480,000	1,480,000	906,650	-	573,350	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
Interest - Local Loans Carried Forward	859,734,089	863,685,800	882,499,850	987,599,000	105,099,150	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
001 Interest - Local Loans							
Brought Forward	859,734,089	863,685,800	882,499,850	987,599,000	105,099,150	-	
79 TT\$4,995,950 - 6% National Tax Free Savings Bonds (1999) (1994 Issue)	-	2,000	-	2,000	2,000	-	79 - Loans Act No.8 of 1962
80 TT\$2,273,350 - 7% National Tax Free Savings Bonds (2001) (1994 Issue)	-	3,000	-	3,000	3,000	-	80 - Loans Act No.8 of 1962
81 TT\$5,572,550 - 8% National Tax Free Savings Bonds (2004) (1994 Issue)	-	3,000	-	3,000	3,000	-	81 - Loans Act No.8 of 1962
82 TT \$2.5Bn 5.2% Fixed Rate Bond Issue (2012 - 2027)	130,000,000	130,000,000	130,000,000	130,356,200	356,200	-	82 - Loans Act NO.29 of 1994. Payable 27th March and 27th September
86 TT\$265Mn. 11/11.25% Fixed Rate Bonds (2015) (Increased to \$451,898,307.69) Series A-2010. Series B-2015 S.F.	14,847,445	14,850,000	14,850,000	-	-	14,850,000	Agreement dated 17th May, 1995. Payable 17th May and 17th November.
87 TT\$290,900,732.03. 1.5/1.0/1.0% Floating Rate Bonds(2017-2027). Series A-2017. Series B-2022. Series C-2027.	7,172,437	10,500,000	6,400,000	9,141,100	2,741,100	-	87 - Loans Act 8 of 1962
88 US\$75Mn. Short Term Bond-Purchase of Naval Vessels	-	-	-	7,144,900	7,144,900	-	88 - Payable in November 2015
91 TT\$1,925,350-7% National Tax Free Saving Bonds 2002 (1995 Issue)	-	7,265,000	7,265,000	7,265,000	-	-	91 - Loans Act #8 of 1962.
97 TT\$300 Mn. - Fixed and Floating Rate Bonds 2017 (Increased to \$368,797,968.75)	6,963,417	5,100,000	5,100,000	2,797,000	-	2,303,000	97 - Payable March and September.
98 US\$4,647,000 Digital Public Safety Communications	962,877	1,300,000	744,000	1,300,000	556,000	-	
99 TT \$ 559.271Mn 2.5% 2023 Fixed Rate Bond	13,981,775	14,000,000	14,000,000	14,020,100	20,100	-	
Total							
Interest - Local Loans	1,033,662,040	1,046,708,800	1,060,858,850	1,159,631,300	98,772,450	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
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.)	2,844,631	2,796,500	2,200,000	2,140,000	-	60,000	02 - Act #2 of 1967. Payable Semi annually.
03 National Development Loans (I.A.D.B.)	62,272,247	170,173,580	70,000,000	70,000,000	-	-	03 - Act No. 32 of 1967. Payable Semi annually.
04 US\$27,202,825 - Digital Public Safety Communications System for the Trinidad and Tobago Police and Fire Services	2,093,064	6,500,000	5,100,000	5,057,000	-	43,000	
12 EUA 1,020,000 European Economic Community Loan Production of Timber	5,523	5,000	5,000	4,000	-	1,000	12 - External Loans Act Chap.71:05. Payable 1st March and 1st September.
13 EUA 700,000 European Economic Community Loan Trade Promotion Programme	157	250	250	200	-	50	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	3,339,131	-	2,183,590	4,100,000	1,916,410	-	14 - Final payment May 2009.
16 EUA 600,000 - European Economic Community Loan Lam Hill Water Supply (Tobago)	16,295	20,000	20,000	16,000	-	4,000	16 - Payable 1st April and 1st October
17 ECU 570,000 EUROPEAN Development Fun (EDF) St. Patrick Fisheries.	8,050	9,000	8,200	8,200	-	-	17 - National Indicative Programme Loan Funds. Payable 1st March and 1st September.
18 US\$85Mn - Development of Six National Sporting Facilities	3,612,950	3,891,911	9,637,100	18,615,000	8,977,900	-	
22 RMB Yuan 990Mn - T'dad and T'go Couva Children Hos Children's Hospital	7,452,615	-	5,469,000	20,240,000	14,771,000	-	
28 Caribbean Development Bank Loan No.6/OR-TT 9.30% US \$2,730,000 Water Supply Project (Tobago)	83,953	56,000	56,000	4,000	-	52,000	28 - National Indicative Programme payable October January, April and July
29 ECU 6,268,665 1% - St. Patrick Water Supply	300,766	325,000	301,000	315,000	14,000	-	29 - Interest payable on 1st March and 1st September
40 CDB Loan #8/OR-TT - 7.75% US \$34 Mn Southern Roads Development	3,416,188	3,825,500	3,825,500	3,200,000	-	625,500	40 - Payable October, January, April and July
45 US\$250mn 9.75% Euro Bonds (2020) S.F	156,714,187	171,500,000	155,432,230	157,000,000	1,567,770	-	45 - Payable December and June.
46 YEN 11Billion 3.75% (2000-2030) Citibank S.F	26,585,625	41,250,000	22,460,630	26,000,000	3,539,370	-	46 - Payable December and June
47 New Loans	-	50,000,000	-	50,000,000	50,000,000	-	
48 C'bean Development Bank Loan #16/OR-TRI 7% US \$7,540,000 National Energy Skills Centre	654,048	672,000	672,000	480,000	-	192,000	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	712,697	-	49,720	-	-	49,720	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	18,476,007	24,951,000	17,500,000	17,080,000	-	420,000	52-Payable March and September
Interest - External Loans Carried Forward	288,588,134	476,045,741	294,990,220	374,329,400	79,339,180	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
002 Interest - External Loans							
Brought Forward	288,588,134	476,045,741	294,990,220	374,329,400	79,339,180	-	
53 US \$150Mn. - 5.875% Fixed Rate Notes 2007-2027	56,805,816	61,687,500	56,129,000	64,332,000	8,203,000	-	53-Payable May and November
55 US \$13 Mn National Oncology Programme	1,574,624	955,500	868,000	-	-	868,000	55-Payable May and November
56 AUD 75,363,000 - 6 Fast Patrol Crafts	13,733,020	19,600,000	14,000,000	19,200,000	5,200,000	-	56-Payable October and April
57 US \$93,571,620.75 - Supply of Four Helicopters	10,118,763	15,400,000	8,620,000	12,009,000	3,389,000	-	57 - Payable June and December.
58 US\$550Mn. 4.375% Notes (2013 - 2024)	89,830,325	-	99,226,000	175,000,000	75,774,000	-	
59 CDB Loan #22/OR-TT-Energy Sector Support Policy	-	-	3,744,330	10,236,430	6,492,100	-	59 - Repayment will commence 1st January 2017
60 US \$182,511,450Mn - Purchase of Naval Assets	-	-	-	6,871,850	6,871,850	-	
61 US \$169Mn (TT 1,077Mn) - Construction of the Arima Hospital	-	-	-	75,340,000	75,340,000	-	
62 Euro 91,769,213 (TT\$660Mn) Construction of the Point Fortin Hospital	-	-	-	3,401,000	3,401,000	-	
63 US \$35 Mn (Equivalent to TT\$228Mn) Purchase of Long Range Military Vessels	-	-	-	4,993,200	4,993,200	-	
Total Interest - External Loans	460,650,682	573,688,741	477,577,550	745,712,880	268,135,330	-	
003 Expenses of Issues							
01 Expenses of Issues	642,010	5,000,000	1,000,000	2,000,000	1,000,000	-	
Total Expenses of Issues	642,010	5,000,000	1,000,000	2,000,000	1,000,000	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Management Expenses	\$	\$	\$	\$	\$	\$	
01 Management Expenses - Local	4,911,308	7,000,000	7,000,000	7,000,000	-	-	
02 Management Expenses - Foreign	16,927,288	40,000,000	20,000,000	18,000,000	-	2,000,000	
Total Management Expenses	21,838,596	47,000,000	27,000,000	25,000,000	-	2,000,000	
005 Discounts and Other Financial Instruments							
01 Margin Call on Swap Agreements	265,004,831	250,000,000	406,740,600	310,000,000	-	96,740,600	
02 Discount on Face Value of Treasury Bills	-	10,000,000	10,000,000	10,000,000	-	-	
03 Discount on Face Value of Treasury Notes	-	50,000,000	-	50,000,000	50,000,000	-	
04 Net Settlement on Swap Transactions	18,717,251	35,000,000	13,000,000	29,000,000	16,000,000	-	Bi-lateral Agreement dated 1st June, 1989. Payable 31st January, 30th April, 31st July, and 31st October. 05 - New Sub-Item
05 Discount on the Issue of Bonds	-	-	-	-	-	-	
Total Discounts and Other Financial Instruments	283,722,082	345,000,000	429,740,600	399,000,000	-	30,740,600	
010 Sinking Fund Contributions							
53 TT\$265Mn. - 11/11.25% Fixed Rate Bonds (2015) (Increased to \$451,898,307.69) Series A-2010. Series B-2015.	25,243,700	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	2,601,000	600	-	54 - C.B.T.T. (Sole Agent) Payable March and September.
56 TT\$64,307,850 - Floating Rate Bonds (2016)	3,934,500	4,803,000	4,803,000	-	-	4,803,000	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	1,795,000	400	-	57 - Payable January and July
58 TT\$42,872,000 - Floating Rate Notes (2016)	2,641,600	2,641,600	2,641,600	2,642,000	400	-	58 - Payable April and October
59 TT\$794mn 5.95% Fixed Rate Bond (2009-2023)	-	79,400,000	-	99,250,000	99,250,000	-	59 - Payable April and October
60 TT\$401,655,857.90 - 6.1% Fixed Rate Zero Coupon Bond (2011-2031) (WASA) S/F	-	30,698,800	-	30,697,000	30,697,000	-	60 - Payable March and September
71 US\$250mn. 9.75% Euro Bonds (2020)	108,884,400	108,884,400	107,612,100	107,358,000	-	254,100	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
Sinking Fund Contributions Carried Forward	184,559,200	295,526,500	184,155,400	283,803,000	99,647,600	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
07 DEBT SERVICING							
010 Sinking Fund Contributions							
Brought Forward	184,559,200	295,526,500	184,155,400	283,803,000	99,647,600	-	
73 TT \$54,120,689.65 - 11.25% Bond Issue (2001-2021) (WASA) (Increased to \$112,976,621.44)	21,659,200	21,659,200	21,659,200	29,900,000	8,240,800	-	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)	2,724,200	2,724,200	2,724,200	3,751,000	1,026,800	-	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	37,911,000	400	-	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	17,077,300	17,077,300	17,077,300	17,078,000	700	-	76 - Payable March and September
78 TT\$500Mn. 5.82/6.08/6.40% Fixed Rate Serial Bonds Clico Investment Bank Series 1 due 2008, Series 2 due 2013 and Series 3 due 2018	20,000,000	20,000,000	20,000,000	20,000,000	-	-	78 - Payable March and September
81 TT\$300Mn. 6.15% Fixed Rate Bonds (2019)	19,317,800	21,238,200	21,238,200	22,199,000	960,800	-	81-Payable February and August
82 TT \$600Mn - 6.5% Fixed Rate Bonds (2025)	40,280,900	40,280,900	40,280,900	40,281,000	100	-	82 - Payable February and August.
83 TT \$1.5Bn - 7.75% Fixed Rate Bonds (2024)	39,721,700	39,721,700	39,721,700	39,722,000	300	-	83 - Payable April and October.
84 TT \$880Mn - 6.2/6.4% Fixed Rate Bonds Series 1 due 2016; Series 2 due 2020	85,132,500	85,132,500	85,132,500	85,133,000	500	-	84 - Payable June and December.
85 TT \$510 Mn 8.5% Fixed Rate Bonds Tranche A-2034; Tranche B-2034	23,185,800	23,185,800	23,185,800	23,186,000	200	-	85 - Payable January and July.
86 TT \$3,399.8Bn - 6.6/6.7/6.8% Fixed Rate Bonds Series 1-2027; Series 2-2029; Series 3-2031	164,861,400	164,861,400	164,861,400	164,862,000	600	-	86 - Payable February and August.
87 US \$150Mn - 5.875% Fixed Rate Bonds (2027)	57,997,900	57,997,900	57,997,900	57,998,000	100	-	87 - Payable May and November.
88 TT \$300Mn - 6.10% Fixed Rate Bonds (2019)	39,535,200	39,535,200	31,628,100	30,000,000	-	1,628,100	88 - Payable March and September.
89 TT \$400Mn - 6% Fixed Rate Bonds (2015)	56,440,300	56,440,300	56,440,300	-	-	56,440,300	89 - Payable March and September.
90 TT \$400Mn -6.10% Fixed Rate Bonds (2015)	56,440,300	56,440,300	56,440,300	-	-	56,440,300	90 - Payable May and November.
Total							
Sinking Fund Contributions	866,844,300	979,732,000	860,453,800	855,824,000	-	4,629,800	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
011 Principal Repayments - Local	\$	\$	\$	\$	\$	\$	
01 5% Development Saving Bonds	-	500	-	500	500	-	01 - Loans Act No. 28 1960
03 Savings Certificates	-	100	-	100	100	-	03 - Ordinance No.3 of 1941
04 TT\$4,800,000 - 6% Loan (1930-49)	-	500	-	500	500	-	04 - Ordinance #15 of 1920 (Chapter 222)
05 TT\$1,769,644 - 3% Loan (1955-59)	-	4,500	-	50,000	50,000	-	05 - Ordinance #3 of 1941
06 TT\$35,336 Certificates free of interest	-	100	-	41,500	41,500	-	06 - Ordinance #3 of 1941
07 TT\$10Mn Bond - Caroni (1975) Ltd	9,098,360	13,200,000	4,549,200	13,200,000	8,650,800	-	07 - Payable January and July.
15 TT\$6,814,150 - 6% National Tax Free Savings Bonds 1997 (1992 Issue)	-	50,000	-	50,000	50,000	-	15 - Loans Act No.8 of 1962
17 TT \$290,900,732.03 -1.5/1.0/1.0% Floating Rate Bonds (2017-2027) Series A-2017, Series B-2022, Series C-2027.	11,783,801	11,790,000	11,784,000	11,790,000	6,000	-	17 - Payable December and June.
18 TT\$178,757,500 Tax exempt 2 year Bonds (1st Tranche) (1995 - 1997)	42,000	-	-	-	-	-	18 - Act # 7/95 dated 7th April 1995.
21 TT\$329,638,500 Tax Exempt 2 year Bonds (2nd Tranche) (1996- 1998)	9,000	-	7,500	10,000	2,500	-	21 - Act # 7/95 dated 7th April 1995
25 Tax Exempt 2 year Bonds TT\$339,575,500 (1997-1999)	11,500	-	5,500	10,000	4,500	-	25 - Bonds issued in accordance with Act 7:95 dated 7th April, 1995.
26 TT\$300 Mn. 10.825% Fixed and Floating Rate Bonds 2017 (Increased to \$368,797,968.75)	20,488,776	20,500,000	20,500,000	20,500,000	-	-	26 - Loans Act No. 8 of 1962.
29 TT\$435,610,000 Tax Exempt 2yr Bonds (1998-2000)	-	-	6,000	2,000	-	4,000	29 - Act # 7/95 dated 7th April, 1995.
37 TT\$12,488,500 Tax Exempt 2 year Bonds (1999 - 2001)	1,000	-	12,000	5,000	-	7,000	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)	16,666,667	16,666,700	16,666,700	16,666,700	-	-	44 - Payable March and September.
45 TT\$300 Mn 11.65% Fixed Rate Bonds (2001-2016)	20,000,000	20,000,000	20,000,000	20,000,000	-	-	45 - Payable May and November
47 TT\$300Mn. 7/7.5/7.75/% Fixed Rate Serial Bonds (2002-2017)	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 Redeamed
62 TT\$500Mn. 6.10/6.40% Fixed Rate Serial Bond (2003-2018) (Phase 1)	16,666,667	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)	-	16,150,000	1,343,800	-	-	1,343,800	63 - Development Loans Act. Chapter 71:04 - Payable June and December.
Principal Repayments - Local Carried Forward	151,434,439	171,696,100	148,208,400	155,660,000	7,451,600	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
011 Principal Repayments - Local Brought Forward	151,434,439	171,696,100	148,208,400	155,660,000	7,451,600	-	
69 TT\$153,439,429 11.40% Fincor Fixed Rate Bonds (2015)	15,343,948	7,700,000	7,698,500	7,700,000	1,500	-	69 - Loans Act Chapter 71:04. Payable February and August.
70 TT\$350Mn. 11% Citibank Fixed Rate Bonds (2014)	35,000,000	17,500,000	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)	477,349,000	476,195,000	479,393,000	476,601,000	-	2,792,000	72 - Act No.17 of 2011
73 US\$4,647,000 Digital Public Safety Communications	5,629,803	6,000,000	5,796,500	6,000,000	203,500	-	
74 Hindu Credit Union TT400Mn. - 20 Year Fixed Rate	-	40,000,000	17,684,000	17,451,000	-	233,000	
75 TTD Equivalent of US\$52 MN One Year Fixed Rate	-	338,000,000	335,805,600	-	-	335,805,600	
76 GOTT TT\$600Mn. short Term Bond 2015	-	-	-	600,000,000	600,000,000	-	76 - Due 4th December 2015
77 US\$31,325,550 Mn 3.1% - Purchase of Naval Assets	-	-	-	17,590,510	17,590,510	-	
78 TT\$520 Mn - Construction of the Point Fortin Hospital	-	-	-	-	-	-	
79 TT\$1000Mn 2.3% Fixed Rate Bond (2026)	-	-	-	83,333,400	83,333,400	-	
80 TT\$500Mn 2.3% Fixed Rate Bond (2027)	-	-	41,666,670	41,666,670	-	-	
81 US\$75Mn. Short Term Bond - Purchase of Naval Assets	-	-	-	547,500,000	547,500,000	-	81 - Payable in November 2015
Total Principal Repayments - Local	684,757,190	1,057,091,100	1,053,752,670	1,953,502,580	899,749,910	-	
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.)	20,904,773	14,265,343	13,554,000	15,550,000	1,996,000	-	02 - Act No.2 of 1967. Payable Semi annually.
03 National Development Loans (I.A.D.B.)	256,559,314	295,148,000	267,995,000	268,000,000	5,000	-	03 - Act No.32 of 1967. Payable Semi annually.
04 US\$27,202,825 - Digital Public Safety Communication	-	9,000,000	7,758,000	20,000,000	12,242,000	-	
08 EUA 1,020,000 European Economic Community Loan Production of Timber	127,364	150,000	150,000	152,200	2,200	-	08 - Agreement dated 14th June, 1984. External Loans Act Chapter 71:05. Payable June and December.
14 EUR 33,766,537 - Financing to UWI South Campus	14,061,061	-	12,181,000	24,650,000	12,469,000	-	
15 EUA 700,000 European Economic Community Loan Trade Promotion Programme	1,454	1,800	1,800	1,740	-	60	15 - Agreement dated 14th February 1989. External Loans Act Chapter 71:05. Payable 31st March, 30th June, 30th September and 31st December.
Principal Repayments - Foreign Carried Forward	291,653,966	318,635,143	301,709,800	328,423,940	26,714,140	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
012 Principal Repayments - Foreign Brought Forward	291,653,966	318,635,143	301,709,800	328,423,940	26,714,140	-	
16 EUA 600,000 - European Economic Community Loan Lam Hill Water Supply	143,849	165,000	126,000	169,850	43,850	-	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)	1,114,870	1,218,000	1,104,000	316,500	-	787,500	21 - Agreement dated 21st October, 1991. Payable January, April, July and October.
26 European Development Fund (EDF) ECU 570,000 St. Patrick Fisheries	52,624	61,000	61,000	63,000	2,000	-	26 - Payable January and July.
31 E.E.C. # 8.0323 1% 6,268,865 St Patrick Water Supply	1,652,127	1,900,000	1,658,100	2,000,000	341,900	-	31 - Agreement dated 3rd November, 1993. Payable March and September
32 CDB Loan #80R-TR1 7.75% US \$34Mn Southern Roads Development	15,027,936	16,380,000	15,000,000	17,100,000	2,100,000	-	32 - Agreement dated 15th June, 1995. Payable quarterly.
34 CDB-Loan #18/OR-TR1-5.5% US\$31,600,000 C'bbean Court of Justice Trust Fund.	20,331,598	5,533,500	5,034,400	-	-	5,034,400	34 - External Loans Act.71:05. Payable quarterly.
36 CDB Loan #16/OR-TR1-7% US \$7,540,000 NESC	3,943,263	4,291,000	3,901,000	4,500,000	599,000	-	36 - Payable quarterly.
41 RMB Yuan 30,000,000	3,196,987	4,500,000	3,100,000	3,300,000	200,000	-	41-Payable January
42 US\$13 Mn National Oncology Programme	8,942,483	9,800,000	8,848,000	5,932,000	-	2,916,000	42-Payable May and November
43 GBP 160,792,450 Offshore Patrol Vessels	-	-	-	-	-	-	43-Payable February and August
44 AUD 75,363,000-6 Fast Patrol Crafts	55,201,356	60,900,000	91,716,500	62,450,000	-	29,266,500	44-Payable April and October
45 RMB Yuan 812,000,000-National Academies for the Performing Arts	54,545,890	78,581,250	56,800,000	72,330,000	15,530,000	-	45 - Payable March and September
46 US \$93,571,620,754 Supply of Four Helicopters	66,776,244	72,800,000	65,910,000	75,600,000	9,690,000	-	46 - Payable June and December.
47 CDB Loan #22/OR-TT-Energy Sector Support Policy	-	-	755,000	29,200,000	28,445,000	-	47 - Payable Quarterly, 1st January, 1st April, 1st July, and 1st October.
48 US \$182,511,450Mn - Purchase of Naval Assets	-	-	-	18,251,200	18,251,200	-	
49 US \$169Mn (TT 1,077Mn) - Construction of the Arima Hospital	-	-	-	-	-	-	
50 Euro 91,769,213 (TT660Mn) - Construction of the Point Fortin Hospital	-	-	-	-	-	-	
51 US \$35Mn. (Equivalent tp TT228Mn) - Purchase of Long Range Military Vessels	-	-	-	-	-	-	
Total							
Principal Repayments - Foreign	522,583,193	574,764,893	555,723,800	619,636,490	63,912,690	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
014 Interest Local - Notes Debentures and Others	\$	\$	\$	\$	\$	\$	
02 TT\$4,063,500 - 6.5% Debentures 3rd Tap Issue	124	4,250	4,250	4,250	-	-	02 - Ordinance 36 of 1956 and 18 of 1959. Payable 15th April and 15th October
03 Interest on Treasury Note 5-12	-	-	3,280,000	3,400,000	120,000	-	
04 Treasury Bills - Discount	1,074,259	30,000,000	23,190,480	25,000,000	1,809,520	-	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	-	480	480	-	06 - Ordinance 15 of 1920 (Ch. 222)
07 TT\$1,769,664 - 3% Debentures (1955-59)	-	4,500	-	4,200	4,200	-	07 - New Loan Ordinance No. 3 of 1941
08 TT \$1.2Bn - 8.25% Fixed Rate Bonds due 2017	99,000,000	99,000,000	99,000,000	99,000,000	-	-	08 - Payable January and July.
09 TT\$212Mn. - Treasury Note TN(3-39) Maturity Date	-	-	2,332,000	2,340,000	8,000	-	
10 TT\$64,307,850 Floating Rate Notes (2016) S.F	7,593,465	7,790,000	3,827,500	3,922,200	94,700	-	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	6,058,300	6,538,000	479,700	-	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	1,785,322	2,095,000	2,095,000	2,100,000	5,000	-	12 - Pepsi Cola - Debt Conversion Development Loans Act Chapter 71:04. Payable 7th February
13 Interest on Treasury Note 3-40 2008/09/08	-	-	1,661,000	1,700,000	39,000	-	
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	93,079,363	75,000,000	73,300,000	100,000,000	26,700,000	-	
17 Interest on Treasury Note 341	-	-	1,207,500	1,500,000	292,500	-	
18 Interest on Treasury Note 410 Maturity Date - Feb	-	-	1,870,010	2,000,000	129,990	-	
19 Interest on Treasury Note 2 24 Maturity Date - Sep	-	-	1,405,850	3,000,000	1,594,150	-	19 - Payable march and September
20 Interest on Treasury Note 5 13 Maturity Date - Sep	-	-	3,471,300	8,000,000	4,528,700	-	20 - Payable March and September
21 Interest on Treasury Note 3 42 Maturity Date Octob	-	-	7,569,000	5,700,000	-	1,869,000	21 - Payable October and April
22 Interest on Treasury Note 3 44 Maturity Date Novem	-	-	7,041,700	15,800,000	8,758,300	-	22 - Payable November and May
23 Interest on Treasury Note 2 26 Maturity Date Octob	-	-	323,000	670,000	347,000	-	23 - Payable October and April
24 Interest on Treasury Note 2 27 Maturity Date March	-	-	-	4,608,000	4,608,000	-	24 - Payable March and September
25 TT\$500Mn. 7.15% Fixed Rate Bonds (2002-2022)	35,750,000	35,750,000	35,750,000	35,750,000	-	-	25 - Payable November and May.
26 TT\$300Mn. 6.75% Fixed Rate Bonds (2002-2022)	20,250,000	20,250,000	20,250,000	20,306,000	56,000	-	26 - Payable September and March
27 Interest on Treasury Note 2 28 Maturity Date March	-	-	1,663,600	3,400,000	1,736,400	-	27 - Payable March and September
28 Interest on Treasury Note 3 43 Maturity Date Octob	-	-	5,900	5,900,000	5,894,100	-	28 - Maturity Date 20th March 2017
Interest Local - Notes Debentures and Others Carried Forward	264,590,808	294,825,250	295,306,390	369,044,130	73,737,740	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
014 Interest Local - Notes Debentures and Others Brought Forward	264,590,808	294,825,250	295,306,390	369,044,130	73,737,740	-	
29 Interest on Treasury Note 3 45 Maturity Date Decem	-	-	3,241,000	6,600,000	3,359,000	-	29 - Maturity Date 1st December 2017
30 Interest on Treasury Note 2 25 Maturity Date 2016/10/03	-	-	757,370	1,600,000	842,630	-	30 - Payable 3rd April and 3rd October
35 TT\$500Mn. 6.10/6.40% Fixed Rate Serial Bonds (2003-2018) (Phase 1)	5,066,666	4,010,000	4,000,000	3,000,000	-	1,000,000	35 - Payable November and May.
36 TT\$500Mn. 6/6.45% Fixed Rate Serial Bonds (2003-2018) (Phase 2) S. F.	16,125,000	16,200,000	16,125,000	16,200,000	75,000	-	36 - Payable March and September.
37 TT\$500Mn. 5.90/6.25% Fixed Rate Serial Bonds (2003-2018) (Phase 3) S. F.	15,625,000	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.	12,800,000	13,000,000	13,000,000	13,000,000	-	-	38 - Payable June and December.
40 TT\$32.48Mn. 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	4,261,644	4,270,000	4,250,000	4,270,000	20,000	-	41 - Treasury Notes issued on OMO. Payable July and January
42 TT\$345Mn. Treasury Note TN (5-8) Maturity Date 2017/08/23	7,417,500	7,419,500	7,419,500	7,419,500	-	-	42 - Treasury Notes issued on OMO. Payable February and August
43 TT\$260Mn. Treasury Note TN (5-9) Maturity Date 2017/09/03	5,330,000	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	8,043,000	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	1,870,000	1,890,000	1,890,000	1,890,000	-	-	45 - Treasury Notes issued on OMO. Payable August and February
46 TT\$172.750Mn. Treasury Note TN (3-37) Maturity Date 2016/03/11	1,969,350	1,989,350	1,989,350	1,989,350	-	-	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	39,680,000	39,800,000	120,000	-	47 - Loans Act Chapter 71:04. Payable November and May.
48 TT \$100 Mn. Treasury Note TN (2-23) Maturity Date 2009/09/03	1,340,000	-	812,840	-	-	812,840	
49 TT\$300Mn. -GOTT 6.15% Fixed Rate Bonds (2019) S. F.	18,450,000	18,500,000	18,500,000	18,500,600	600	-	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	-	-	-	-	-	51-Payable March and September
Interest Local - Notes Debentures and Others Carried Forward	435,714,888	433,098,020	438,265,370	514,607,500	76,342,130	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
014 Interest Local - Notes Debentures and Others Brought Forward	435,714,888	433,098,020	438,265,370	514,607,500	76,342,130	-	
52 TT\$300.Mn. Gov't of T&T 6.10% Fixed Rate Bond 2019 (Sept)	18,300,000	18,300,000	18,300,000	18,350,200	50,200	-	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	116,570,000	320,000	-	57 - Payable April and October
58 TT\$495Mn. - Treasury Note TN(5-11) Maturity Date 2019/04/14	-	-	7,425,000	7,500,000	75,000	-	
66 TT\$400Mn. GOTT 6.10% Fixed Rate Bonds 2015 May	24,400,000	24,400,000	24,400,000	24,400,000	-	-	66 - Loans Act Chpt. 71.04 Payable May and November.
70 TT\$25Mn. Treasury Note (3-26) Maturity Date 2013/01/17	-	-	-	-	-	-	
74 TT\$315mn - Treasury Note TN (3-28) Maturity Date 2014/04/14	10,253,500	-	-	-	-	-	74 - Treasury Notes issued on OMO - Payable October and April
77 TT\$200mn - Treasury Note TN (3-29) Maturity Date 2014/05/09	6,576,000	-	-	-	-	-	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	-	-	-	-	-	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	3,037,500	3,050,000	12,500	-	79 - Treasury Notes issued on OMO. Payable November and May
80 TT \$345Mn Treasury Note TN (5-8) Maturity Date 2017/08/17	-	7,420,000	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	24,475,000	5,350,000	-	19,125,000	81 - Treasury Notes issued on OMO. Payable December and June
82 TT \$115Mn Treasury Note TN (3-31) Maturity Date 2018/01/10	3,191,500	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	10,255,000	2,190,000	2,190,000	2,190,000	-	-	83 - Treasury Notes issued on OMO. Payable March and September
84 TT\$183Mn. Treasury Note TN(3-33) Maturity Date 2016/01/11	2,470,500	4,300,000	2,477,400	4,300,000	1,822,600	-	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	12,534,250	12,500,000	-	34,250	85 - Treasury Notes issued on OMO. Payable November and May
86 TT \$333.280Mn TN (3-34) Maturity Date 2015/07/27	5,332,480	5,376,310	2,688,200	5,376,310	2,688,110	-	
87 TT\$52.5Mn. - Treasury Note TN(4-2) Maturity Date	1,023,750	-	507,700	1,100,000	592,300	-	
90 TT\$700Mn. - GOTT 8% Fixed Rate Bonds 2014 (November)	56,000,000	28,250,000	28,230,200	-	-	28,230,200	90-Payable May and November
Interest Local - Notes Debentures and Others Carried Forward	757,832,618	692,534,330	720,250,620	754,764,010	34,513,390	-	

Head 19 - CHARGES ON ACCOUNT OF THE PUBLIC DEBT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
07 DEBT SERVICING	\$	\$	\$	\$	\$	\$	
014 Interest Local - Notes Debentures and Others Brought Forward	757,832,618	692,534,330	720,250,620	754,764,010	34,513,390	-	
92 TT \$1,017,978 - GOTT 8% Fixed Rate Bonds 2014 (April)	81,438,240	-	-	-	-	-	92-Payable October and April
93 TT\$266Mn. - Treasury Note TN(3-38) Maturity Date 2016/06/10	2,536,405	-	2,536,410	2,540,000	3,590	-	
96 TT\$100 Mn. Tr. Note TN(5-2) Mat.Date 2012/12/12	-	-	-	-	-	-	
97 TT\$633 Mn. Tres. Note TN(5-3) Mat.Date 2013/01/13	-	-	-	-	-	-	
98 TT\$85 Mn. Treasury Note TN(5-4) Maturity Date 2013/02/01	-	-	-	-	-	-	
Total Interest Local - Notes Debentures and Others	841,807,263	692,534,330	722,787,030	757,304,010	34,516,980	-	
Total Head	4,716,507,356	5,321,519,864	5,188,894,300	6,517,611,260	1,328,716,960	-	

20 - PENSIONS AND GRATUITIES

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description	2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
	\$	\$	\$	\$	\$
04 CURRENT TRANSFERS AND SUBSIDIES	2,266,688,867	2,578,908,200	2,604,224,000	3,112,500,000	508,276,000
Total	2,266,688,867	2,578,908,200	2,604,224,000	3,112,500,000	508,276,000

Head 20 – PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 2,266,688,867	\$ 2,578,908,200	\$ 2,604,224,000	\$ 3,112,500,000	\$ 508,276,000	\$ -	
007 Households							
TO BE ACCOUNTED FOR BY THE MINISTRY OF FINANCE (TREASURY DIVISION)							
01 Public Officers' Pensions	1,163,891,425	1,400,500,000	1,350,500,000	1,600,000,000	249,500,000	-	
02 Public Officers' Gratuities	313,012,511	340,000,000	320,000,000	390,000,000	70,000,000	-	
03 Widows' and Orphans' Pensions	138,506,815	140,000,000	162,000,000	200,000,000	38,000,000	-	
04 Assisted Secondary School Teachers' Pensions	27,196,072	26,000,000	30,200,000	39,000,000	8,800,000	-	
05 Assisted Secondary School Teachers' Gratuities	4,829,957	12,000,000	7,800,000	15,000,000	7,200,000	-	
08 Provident Fund	-	-	-	-	-	-	
09 Naval and Military Pensions	-	-	-	-	-	-	
10 Gratuities to Technical and Professional Contract Officers	47,988,915	50,000,000	50,000,000	50,000,000	-	-	
12 Ex-Gratia Awards	12,993,480	12,000,000	28,000,000	30,000,000	2,000,000	-	
13 Judges' Pensions (including Widows')	5,357,603	5,000,000	5,500,000	7,000,000	1,500,000	-	
14 Judges' Gratuities	-	1,500,000	500,000	2,000,000	1,500,000	-	
15 Prime Ministers' Pensions (including their Widows and Children)	305,356	624,000	724,000	1,000,000	276,000	-	
16 Retiring Allowance - Legislature Service	8,937,359	9,500,000	7,500,000	15,000,000	7,500,000	-	
18 President's Pensions and Gratuities (including Widows' Pensions)	1,002,375	1,200,000	2,000,000	2,000,000	-	-	
19 Heads of Missions - Pensions and Gratuities (including Widows' and Childrens' Pensions)	1,006,897	1,500,000	1,200,000	2,000,000	800,000	-	
32 V.T.E.P (Act 19 of 1989) - Gratuities	-	-	-	-	-	-	
33 V.T.E.P. (Act 19 of 1989) - Pensions	15,874,142	17,000,000	18,500,000	20,000,000	1,500,000	-	
34 Industrial Court(Pensions & Gratuities of Members)	1,462,848	1,000,000	500,000	1,500,000	1,000,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF NATIONAL SECURITY							
21 Fire Service Pensions	50,727,085	47,891,800	56,800,000	80,000,000	23,200,000	-	
22 Fire Service Gratuities	12,998,035	16,367,400	18,500,000	30,000,000	11,500,000	-	
25 Trinidad and Tobago Defence Force - Pensions	99,802,817	100,000,000	127,000,000	140,000,000	13,000,000	-	
26 Trinidad and Tobago Defence Force - Gratuities	32,076,240	58,000,000	43,000,000	40,000,000	-	3,000,000	
Households							
Carried Forward	1,937,969,932	2,240,083,200	2,230,224,000	2,664,500,000	434,276,000	-	

Head 20 - PENSIONS AND GRATUITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	1,937,969,932	2,240,083,200	2,230,224,000	2,664,500,000	434,276,000	-	
27 Trinidad and Tobago Defence Force - Pensions to Dependants	8,276,589	8,700,000	10,600,000	10,000,000	-	600,000	
TO BE ACCOUNTED FOR BY THE TRINIDAD AND TOBAGO POLICE SERVICE							
23 Police Pensions	193,096,525	195,000,000	211,000,000	240,000,000	29,000,000	-	
24 Police Gratuities	57,214,676	60,000,000	75,000,000	100,000,000	25,000,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF TRANSPORT							
30 Port Services Pensions	18,273,645	18,360,000	21,000,000	23,000,000	2,000,000	-	
31 Port Services Gratuities	3,641,007	4,000,000	4,700,000	6,000,000	1,300,000	-	
37 Railway Pensions	3,661,852	4,300,000	3,500,000	4,000,000	500,000	-	
TO BE ACCOUNTED FOR BY THE MINISTRY OF JUSTICE							
38 Prisons Pensions	34,595,316	36,465,000	37,700,000	50,000,000	12,300,000	-	
39 Prisons Gratuities	9,959,325	12,000,000	10,500,000	15,000,000	4,500,000	-	
Total							
Households	2,266,688,867	2,578,908,200	2,604,224,000	3,112,500,000	508,276,000	-	
Total Head	2,266,688,867	2,578,908,200	2,604,224,000	3,112,500,000	508,276,000	-	

22 - MINISTRY OF NATIONAL SECURITY

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	1,276,739,904	1,423,558,540	1,395,397,560	3,937,905,850	2,542,508,290
	Salaries and Cost of Living Allowance	280,222,052	289,644,850	317,240,000	1,328,588,000	1,011,348,000
	Remuneration to Members of Cabinet-Appointed Cmte	367,100	1,300,000	610,000	600,000	(10,000)
	Wages and Cost of Living Allowance	12,579,923	13,192,640	17,132,160	30,384,120	13,251,960
	Salaries - Direct Charges	545,298,597	553,222,060	552,525,000	1,186,490,250	633,965,250
	Allowances - Direct Charges	246,040,506	287,717,150	246,660,500	571,390,000	324,729,500
	Remuneration to Members - Direct Charges	59,600	178,800	205,000	178,800	(26,200)
	Vacant Posts-Sal & Cola Direct Charges	-	36,000,000	36,000,000	32,300,000	(3,700,000)
	Overtime - Daily Rated Workers	851,742	1,350,000	1,199,000	8,275,000	7,076,000
	Overtime-Monthly Paid Officers	11,656,373	23,900,000	18,860,000	112,919,500	94,059,500
	Gov't Contribution to NIS - Direct Charges	43,225,949	48,609,540	47,255,000	55,000,000	7,745,000
	Gov't Contribution to NIS	27,496,375	36,915,050	35,477,450	77,345,920	41,868,470
	Government Contribution to Group Health Insurance	895,165	2,060,600	1,470,600	2,440,820	970,220
	Vacant Posts	-	9,000,000	-	19,440,000	19,440,000
	Allowances - Monthly Paid Officers	90,723,217	101,147,850	101,502,850	469,266,440	367,763,590
	Allowances - Daily Rated Workers	131,867	220,000	360,000	200,000	(160,000)
	Remuneration to Board Members	898,250	1,100,000	900,000	1,677,000	777,000
	Remuneration to Auxiliary Fire Unit	16,293,188	18,000,000	18,000,000	41,400,000	23,400,000
	Settlement of Arrears to Public Officers	-	-	-	10,000	10,000
02	GOODS AND SERVICES	731,334,369	1,100,913,210	933,979,003	1,165,206,620	231,227,617
03	MINOR EQUIPMENT PURCHASES	50,281,600	217,245,150	123,414,447	103,051,000	(20,363,447)
04	CURRENT TRANSFERS AND SUBSIDIES	334,745,811	379,387,470	388,387,470	498,584,490	110,197,020
Total		2,393,101,684	3,121,104,370	2,841,178,480	5,704,747,960	2,863,569,480

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,276,739,904	\$ 1,423,558,540	\$ 1,395,397,560	\$ 3,937,905,850	\$ 2,542,508,290	\$ -	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
001 General Administration							
01 Salaries and Cost of Living Allowance	16,399,945	16,000,000	27,000,000	27,200,000	200,000	-	
03 Overtime - Monthly Paid Officers	598,841	700,000	700,000	706,000	6,000	-	
04 Allowances - Monthly Paid Officers	1,146,994	647,850	872,850	1,120,400	247,550	-	
05 Government's Contribution to N.I.S.	1,071,671	1,500,000	1,475,000	2,060,000	585,000	-	
06 Remuneration to Board Members	898,250	1,100,000	900,000	1,677,000	777,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	8,000,000	-	6,640,000	6,640,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	367,100	1,300,000	610,000	600,000	-	10,000	
23 Salaries - Direct Charges	89,000	213,600	-	-	-	-	
24 Allowances - Direct Charges	5,400	32,400	-	-	-	-	
25 Remuneration to Members - Direct Charges	59,600	178,800	205,000	178,800	-	26,200	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	173,392	375,000	296,000	354,000	58,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	3,780	9,540	-	-	-	-	
Total General Administration	20,813,973	30,057,190	32,058,850	40,536,200	8,477,350	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Fire Service	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	220,602,268	230,000,000	220,000,000	545,800,000	325,800,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	228,470	200,000	200,000	200,000	-	-	
03 Overtime - Monthly Paid Officers	-	5,000,000	500,000	1,000,000	500,000	-	
04 Allowances - Monthly Paid Officers	82,056,987	90,000,000	89,000,000	213,000,000	124,000,000	-	
05 Government's Contribution to N.I.S.	21,924,118	28,000,000	27,600,000	32,000,000	4,400,000	-	
10 Remuneration to Auxiliary Fire Unit	16,293,188	18,000,000	18,000,000	41,400,000	23,400,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	2,374	2,700	2,700	2,700	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	98,809	208,000	171,000	208,000	37,000	-	
Total Fire Service	341,206,214	371,410,700	355,473,700	833,610,700	478,137,000	-	
004 Prison Service							004 - Transferred from Head - Ministry of Justice
01 Salaries and Cost of Living Allowance	-	-	-	664,150,000	664,150,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	90,000,000	90,000,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	236,268,200	236,268,200	-	
05 Government's Contribution to N.I.S.	-	-	-	31,500,000	31,500,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (Without incumbents)	-	-	-	12,000,000	12,000,000	-	
12 Settlement of Arrears to Public Officers	-	-	-	10,000	10,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	45,000	45,000	-	
Total Prison Service	-	-	-	1,033,973,200	1,033,973,200	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Regiment	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,948,854	2,200,000	3,000,000	2,200,000	-	800,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 08, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	10,649,544	10,949,480	14,699,000	9,400,000	-	5,299,000	
05 Government's Contribution to N.I.S.	977,355	1,289,850	1,289,850	1,289,850	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	800,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	159,850	180,000	220,000	190,000	-	30,000	
23 Salaries - Direct Charges	339,313,271	341,426,300	341,000,000	758,479,290	417,479,290	-	
24 Allowances - Direct Charges	162,172,425	179,308,800	155,140,000	354,790,000	199,650,000	-	
26 Vacant Posts - Salaries & C.O.L.A. (without incumbents) - Direct Charges	-	15,000,000	15,000,000	13,500,000	-	1,500,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	27,722	45,000	34,000	25,000	-	9,000	
29 Overtime - Daily - Rated Workers	279,986	500,000	534,000	500,000	-	34,000	
30 Allowances - Daily - Rated Workers	131,867	200,000	360,000	200,000	-	160,000	
31 Government's Contribution to N.I.S. - Direct Charges	27,126,578	30,000,000	29,155,000	32,000,000	2,845,000	-	
Total Regiment	542,787,452	582,099,430	560,431,850	1,173,374,140	612,942,290	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Coast Guard	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	499,971	494,850	890,000	569,000	-	321,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02, 23, 24, 26 and 31
02 Wages and Cost of Living Allowance	617,749	1,043,160	1,233,160	905,280	-	327,880	
05 Government's Contribution to N.I.S.	87,415	157,600	157,600	180,000	22,400	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	9,281	7,500	10,500	10,000	-	500	
23 Salaries - Direct Charges	163,338,331	167,782,160	167,725,000	338,977,800	171,252,800	-	
24 Allowances - Direct Charges	68,327,464	84,375,950	73,400,000	168,600,000	95,200,000	-	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	12,000,000	12,000,000	10,800,000	-	1,200,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	8,777	12,000	12,000	12,000	-	-	
29 Overtime - Daily - Rated Workers	-	50,000	50,000	-	-	50,000	
30 Allowances - Daily - Rated Workers	-	20,000	-	-	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	12,748,930	15,000,000	14,500,000	18,000,000	3,500,000	-	
Total Coast Guard	245,637,918	280,943,220	269,978,260	538,054,080	268,075,820	-	
007 Immigration							
01 Salaries and Cost of Living Allowance	39,944,154	40,000,000	65,000,000	75,435,000	10,435,000	-	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	10,990,488	18,000,000	17,500,000	21,000,000	3,500,000	-	
04 Allowances - Monthly Paid Officers	5,224,247	7,500,000	9,700,000	12,172,000	2,472,000	-	
05 Government's Contribution to N.I.S.	3,301,707	5,800,000	4,800,000	6,863,700	2,063,700	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	390,587	1,200,000	700,000	1,000,000	300,000	-	
Total Immigration	59,851,183	72,500,000	97,700,000	116,470,700	18,770,700	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
008 Probation Service	\$	\$	\$	\$	\$	\$	008 - Transferred from Head - Ministry of the People and Social Development
01 Salaries and Cost of Living Allowance	-	-	-	4,700,000	4,700,000	-	
05 Government's Contribution to N.I.S.	-	-	-	430,000	430,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	57,800	57,800	-	
Total Probation Service	-	-	-	5,187,800	5,187,800	-	
009 Forensic Science Centre							009 - Transferred from Head - Ministry of Justice
01 Salaries and Cost of Living Allowance	-	-	-	6,534,000	6,534,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	1,745,000	1,745,000	-	
05 Government's Contribution to N.I.S.	-	-	-	647,000	647,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	80,000	80,000	-	
Total Forensic Science Centre	-	-	-	9,006,000	9,006,000	-	
012 Lifeguard Service							012 - Transferred from Head - Ministry of Tourism
01 Salaries and Cost of Living Allowance	-	-	-	1,000,000	1,000,000	-	
02 Wages and Cost of Living Allowance	-	-	-	18,700,000	18,700,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	13,500	13,500	-	
05 Government's Contribution to N.I.S.	-	-	-	2,200,000	2,200,000	-	
20 Government's Contribution to Group Health	-	-	-	412,880	412,880	-	
27 Gov't's Contribution to Group Health Insurance -	-	-	-	13,000	13,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	6,800,000	6,800,000	-	
30 Allowances - Daily Rated Workers	-	-	-	1,960,840	1,960,840	-	
Total Lifeguard Service	-	-	-	31,100,220	31,100,220	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
015 Cadet Force	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	826,860	950,000	1,350,000	1,000,000	-	350,000	01 - Includes provision for vacant posts with incumbents. Approval for the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	1,084,160	1,000,000	1,000,000	1,178,840	178,840	-	
03 Overtime - Monthly Paid Officers	67,044	200,000	160,000	200,000	40,000	-	
04 Allowances - Monthly Paid Officers	2,294,989	3,000,000	1,930,000	3,000,000	1,070,000	-	
05 Government's Contribution to N.I.S.	134,109	167,600	155,000	175,370	20,370	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	9,770	12,400	12,400	12,440	40	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	14,603	18,000	12,000	18,000	6,000	-	
29 Overtime - Daily - Rated Workers	571,756	800,000	615,000	975,000	360,000	-	
Total Cadet Force	5,003,291	6,148,000	5,234,400	6,559,650	1,325,250	-	
016 Air Guard							
23 Salaries - Direct Charges	42,557,995	43,800,000	43,800,000	89,033,160	45,233,160	-	23 - Approval of the Budget Division is required for virement from Sub-Items 23, 24, 26 and 31
24 Allowances - Direct Charges	15,535,217	24,000,000	18,120,500	48,000,000	29,879,500	-	
26 Vacant Posts - Salaries & C.O.L.A (without incumbents) - Direct Charges	-	9,000,000	9,000,000	8,000,000	-	1,000,000	
31 Government's Contribution to N.I.S. - Direct Charges	3,346,661	3,600,000	3,600,000	5,000,000	1,400,000	-	
Total Air Guard	61,439,873	80,400,000	74,520,500	150,033,160	75,512,660	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 731,334,369	\$ 1,100,913,210	\$ 933,979,003	\$ 1,165,206,620	\$ 231,227,617	\$ -	
001 General Administration							
01 Travelling and Subsistence	1,548,434	1,800,000	2,500,000	2,390,000	-	110,000	
03 Uniforms	34,158	68,600	68,600	64,300	-	4,300	
04 Electricity	1,779,162	2,240,000	2,115,000	2,500,000	385,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
05 Telephones	3,107,959	4,000,000	3,400,000	5,000,000	1,600,000	-	
06 Water and Sewerage Rates	57,215	131,400	103,000	104,000	1,000	-	
07 House Rates	49,982	253,000	323,000	253,000	-	70,000	
08 Rent/Lease - Office Accommodation and Storage	8,869,454	8,000,000	14,579,173	9,278,600	-	5,300,573	
09 Rent/Lease - Vehicles and Equipment	134,161,223	125,000,000	125,000,000	150,200,000	25,200,000	-	
10 Office Stationery and Supplies	1,064,381	3,000,000	2,700,000	2,300,000	-	400,000	
11 Books and Periodicals	492,449	674,000	300,000	400,000	100,000	-	
12 Materials and Supplies	15,464	170,000	170,000	250,000	80,000	-	
13 Maintenance of Vehicles	518,612	1,400,000	1,200,000	900,000	-	300,000	
15 Repairs and Maintenance - Equipment	1,019,761	2,000,000	1,500,000	1,030,000	-	470,000	
16 Contract Employment	27,289,690	40,000,000	26,000,000	44,500,000	18,500,000	-	16 - Includes Provision for Graduate Employment
17 Training	1,236,094	2,000,000	1,770,000	1,597,000	-	173,000	
19 Official Entertainment	698,870	2,000,000	2,000,000	1,062,000	-	938,000	
21 Repairs and Maintenance - Buildings	1,685,743	5,000,000	5,000,000	9,100,000	4,100,000	-	
22 Short-Term Employment	730,621	600,000	600,000	1,500,000	900,000	-	
23 Fees	-	10,000	600	300,000	299,400	-	
27 Official Overseas Travel	7,063,329	8,700,000	7,900,000	8,375,000	475,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	7,032,488	10,728,400	8,828,820	9,450,000	621,180	-	
36 Extraordinary Expenditure	60,873,464	127,868,780	65,490,000	119,000,000	53,510,000	-	
37 Janitorial Services	2,100,281	3,000,000	3,000,000	5,220,000	2,220,000	-	
43 Security Services	2,904,976	6,000,000	5,290,000	6,900,000	1,610,000	-	
57 Postage	13,901	20,000	17,500	26,000	8,500	-	
58 Medical Expenses	4,330	300,000	15,000	70,000	55,000	-	
60 Travelling - Direct Charges	8,520	39,600	-	-	-	-	
61 Insurance	-	40,000	-	120,000	120,000	-	
62 Promotions, Publicity and Printing	5,898,560	20,000,000	12,000,000	2,700,000	-	9,300,000	
65 Expenses of Cabinet Appointed Bodies	-	-	-	100,000	100,000	-	
General Administration							
Carried Forward	270,259,121	375,043,780	291,870,693	384,689,900	92,819,207	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	270,259,121	375,043,780	291,870,693	384,689,900	92,819,207	-	
66 Hosting of Conferences, Seminars and Other Functions	6,032,056	7,000,000	6,830,000	8,700,000	1,870,000	-	
96 Fuel and Lubricants	-	-	-	60,000	60,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	100,000	100,000	80,000	-	20,000	
Total General Administration	276,291,177	382,143,780	298,800,693	393,529,900	94,729,207	-	
002 Fire Service							
01 Travelling and Subsistence	1,193,510	3,400,000	2,500,000	3,400,000	900,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
03 Uniforms	6,489,827	12,000,000	6,400,000	8,000,000	1,600,000	-	
04 Electricity	2,479,424	3,000,000	3,000,000	3,000,000	-	-	
05 Telephones	2,651,719	3,600,000	3,600,000	3,600,000	-	-	
06 Water and Sewerage Rates	1,511,549	1,800,000	1,700,000	1,800,000	100,000	-	22 - Includes provision for Fire Wardens.
07 House Rates	-	11,000	-	11,000	11,000	-	
08 Rent/Lease - Office Accommodation and Storage	693,797	8,000,000	8,000,000	8,000,000	-	-	
09 Rent/Lease - Vehicles and Equipment	1,346	500,000	375,000	300,000	-	75,000	
10 Office Stationery and Supplies	1,549,207	1,500,000	2,700,000	1,500,000	-	1,200,000	
11 Books and Periodicals	24,421	500,000	340,000	300,000	-	40,000	
12 Materials and Supplies	1,629,524	7,000,000	6,000,000	5,000,000	-	1,000,000	
13 Maintenance of Vehicles	13,835,267	30,000,000	30,000,000	13,000,000	-	17,000,000	
15 Repairs and Maintenance - Equipment	515,391	3,000,000	3,000,000	2,000,000	-	1,000,000	
16 Contract Employment	-	200,000	70,000	-	-	70,000	
17 Training	786,948	5,000,000	2,000,000	2,000,000	-	-	
21 Repairs and Maintenance - Buildings	16,917,982	30,000,000	17,200,000	18,000,000	800,000	-	
22 Short-Term Employment	2,209,354	2,400,000	2,400,000	1,500,000	-	900,000	
23 Fees	13,500	1,000,000	600,000	600,000	-	-	
28 Other Contracted Services	704,110	8,000,000	4,000,000	10,500,000	6,500,000	-	
36 Extraordinary Expenditure	2,000	50,000	18,500	20,000	1,500	-	
37 Janitorial Services	2,243,327	7,000,000	5,800,000	6,000,000	200,000	-	
50 Housing Accommodation	-	500,000	125,000	200,000	75,000	-	
Fire Service Carried Forward	55,452,203	128,461,000	99,828,500	88,731,000	-	11,097,500	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Fire Service							
Brought Forward	55,452,203	128,461,000	99,828,500	88,731,000	-	11,097,500	
57 Postage	-	2,000	600	2,000	1,400	-	
58 Medical Expenses	1,674,633	6,000,000	6,000,000	4,000,000	-	2,000,000	
62 Promotions, Publicity and Printing	1,275,851	2,000,000	2,000,000	1,000,000	-	1,000,000	
66 Hosting of Conferences, Seminars and Other Functions	3,276,779	5,000,000	4,000,000	3,500,000	-	500,000	
96 Fuel and Lubricants	-	-	-	2,000,000	2,000,000	-	96 - New Sub-Item
99 Employee Assistance Programme	184,173	500,000	500,000	200,000	-	300,000	
Total Fire Service	61,863,639	141,963,000	112,329,100	99,433,000	-	12,896,100	
004 Prison Service							004 - Transferred from Head - Ministry of Justice
01 Travelling and Subsistence	-	-	-	5,250,000	5,250,000	-	
03 Uniforms	-	-	-	2,250,000	2,250,000	-	
04 Electricity	-	-	-	3,700,000	3,700,000	-	
05 Telephones	-	-	-	3,000,000	3,000,000	-	
06 Water and Sewerage Rates	-	-	-	3,300,000	3,300,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	3,864,000	3,864,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	150,000	150,000	-	
10 Office Stationery and Supplies	-	-	-	1,000,000	1,000,000	-	
11 Books and Periodicals	-	-	-	80,000	80,000	-	
12 Materials and Supplies	-	-	-	7,120,000	7,120,000	-	
13 Maintenance of Vehicles	-	-	-	2,000,000	2,000,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	1,500,000	1,500,000	-	
16 Contract Employment	-	-	-	700,000	700,000	-	
17 Training	-	-	-	700,000	700,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	3,000,000	3,000,000	-	
23 Fees	-	-	-	110,000	110,000	-	
28 Other Contracted Services	-	-	-	1,120,000	1,120,000	-	
36 Extraordinary Expenditure	-	-	-	150,000	150,000	-	
37 Janitorial Services	-	-	-	120,000	120,000	-	
Prison Service Carried Forward	-	-	-	39,114,000	39,114,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Prison Service							
Brought Forward	-	-	-	39,114,000	39,114,000	-	
40 Food at Institutions	-	-	-	16,000,000	16,000,000	-	
43 Security Services	-	-	-	43,375,000	43,375,000	-	
57 Postage	-	-	-	25,000	25,000	-	
58 Medical Expenses	-	-	-	2,600,000	2,600,000	-	
61 Insurance	-	-	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	-	-	-	500,000	500,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	700,000	700,000	-	
96 Fuel and Lubricants	-	-	-	620,000	620,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	700,000	700,000	-	
Total Prison Service	-	-	-	103,734,000	103,734,000	-	
005 Regiment							
03 Uniforms	8,734,979	12,000,000	8,300,000	10,000,000	1,700,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
04 Electricity	2,873,047	3,700,000	3,700,000	3,800,000	100,000	-	
05 Telephones	2,640,463	7,000,000	6,100,000	7,000,000	900,000	-	
06 Water and Sewerage Rates	1,511,559	1,800,000	1,500,000	1,500,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	377,640	3,000,000	2,100,000	5,000,000	2,900,000	-	
09 Rent/Lease - Vehicles and Equipment	2,028,796	3,800,000	3,300,000	3,000,000	-	300,000	
10 Office Stationery and Supplies	1,687,634	2,700,000	2,700,000	2,000,000	-	700,000	
11 Books and Periodicals	352,330	600,000	400,000	400,000	-	-	
12 Materials and Supplies	7,901,137	10,000,000	10,000,000	8,000,000	-	2,000,000	
13 Maintenance of Vehicles	8,440,724	12,000,000	13,200,000	6,500,000	-	6,700,000	
15 Repairs and Maintenance - Equipment	401,779	2,000,000	1,300,000	1,000,000	-	300,000	
17 Training	8,589,185	9,000,000	9,000,000	7,000,000	-	2,000,000	
21 Repairs and Maintenance - Buildings	3,995,131	7,000,000	8,700,000	10,000,000	1,300,000	-	
23 Fees	6,038	230,000	230,000	300,000	70,000	-	
24 Refunds and Rebates	-	1,000,000	1,000,000	1,000,000	-	-	
28 Other Contracted Services	1,746,038	3,000,000	3,000,000	3,000,000	-	-	
Regiment Carried Forward	51,286,480	78,830,000	74,530,000	69,500,000	-	5,030,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Regiment							
Brought Forward	51,286,480	78,830,000	74,530,000	69,500,000	-	5,030,000	
37 Janitorial Services	405,836	1,200,000	1,200,000	1,000,000	-	200,000	
40 Food at Institutions	36,304,074	40,000,000	40,000,000	40,000,000	-	-	
58 Medical Expenses	3,880,342	10,000,000	6,500,000	7,000,000	500,000	-	
60 Travelling - Direct Charges	10,410,353	9,000,000	13,000,000	10,000,000	-	3,000,000	
62 Promotions, Publicity and Printing	705,853	1,500,000	1,000,000	1,000,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	2,916,435	3,000,000	5,000,000	3,000,000	-	2,000,000	
96 Fuel and Lubricants	-	-	-	3,500,000	3,500,000	-	96 - New Sub-Item
Total Regiment	105,909,373	143,530,000	141,230,000	135,000,000	-	6,230,000	
006 Coast Guard							
01 Travelling and Subsistence	-	10,000	2,000	5,000	3,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 60
03 Uniforms	4,098,148	8,000,000	7,000,000	7,000,000	-	-	
04 Electricity	2,716,397	2,940,000	2,940,000	3,000,000	60,000	-	
05 Telephones	1,993,445	2,920,000	2,920,000	3,000,000	80,000	-	
06 Water and Sewerage Rates	376,181	700,000	700,000	700,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	573,735	2,275,400	900,000	1,000,000	100,000	-	
09 Rent/Lease - Vehicles and Equipment	2,465,013	1,584,000	3,084,000	3,000,000	-	84,000	
10 Office Stationery and Supplies	1,376,622	2,241,300	1,500,000	1,000,000	-	500,000	
11 Books and Periodicals	11,720	489,000	489,000	400,000	-	89,000	
12 Materials and Supplies	6,218,436	10,000,000	10,000,000	7,000,000	-	3,000,000	
13 Maintenance of Vehicles	10,244,431	20,000,000	18,500,000	10,000,000	-	8,500,000	
15 Repairs and Maintenance - Equipment	319,570	1,000,000	500,000	500,000	-	-	
17 Training	6,184,248	9,000,000	8,000,000	20,000,000	12,000,000	-	
21 Repairs and Maintenance - Buildings	3,440,363	4,000,000	4,000,000	4,000,000	-	-	
23 Fees	-	80,000	20,000	50,000	30,000	-	
24 Refunds and Rebates	-	280,000	280,000	280,000	-	-	
28 Other Contracted Services	856,268	1,800,000	1,800,000	1,500,000	-	300,000	
37 Janitorial Services	1,079,201	3,000,000	1,500,000	2,000,000	500,000	-	
Coast Guard Carried Forward	41,953,778	70,319,700	64,135,000	64,435,000	300,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 Coast Guard							
Brought Forward	41,953,778	70,319,700	64,135,000	64,435,000	300,000	-	
40 Food at Institutions	22,798,718	24,000,000	21,423,500	28,000,000	6,576,500	-	
50 Housing Accommodation	385,527	800,000	800,000	800,000	-	-	
58 Medical Expenses	2,627,994	7,000,000	4,000,000	4,000,000	-	-	
60 Travelling - Direct Charges	4,571,548	4,800,000	7,300,000	4,800,000	-	2,500,000	
62 Promotions, Publicity and Printing	270,746	400,000	400,000	400,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,257,461	500,000	1,500,000	570,000	-	930,000	
96 Fuel and Lubricants	-	-	-	30,000,000	30,000,000	-	96 - New Sub-Item
Total Coast Guard	73,865,772	107,819,700	99,558,500	133,005,000	33,446,500	-	
007 Immigration							
01 Travelling and Subsistence	12,277,892	12,000,000	12,000,000	17,000,000	5,000,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36 and 99
03 Uniforms	518,985	1,000,000	1,000,000	1,000,000	-	-	
04 Electricity	1,174,524	1,200,000	1,200,000	1,200,000	-	-	
05 Telephones	2,392,181	3,300,000	3,000,000	4,000,000	1,000,000	-	
06 Water and Sewerage Rates	881	100,000	20,000	100,000	80,000	-	
08 Rent/Lease - Office Accommodation and Storage	9,430,430	12,000,000	8,250,000	12,000,000	3,750,000	-	
09 Rent/Lease - Vehicles and Equipment	28,380	150,000	115,000	150,000	35,000	-	
10 Office Stationery and Supplies	1,874,601	2,000,000	2,000,000	2,000,000	-	-	
11 Books and Periodicals	53,090	160,000	60,000	150,000	90,000	-	
12 Materials and Supplies	670,640	5,000,000	1,500,000	2,000,000	500,000	-	
13 Maintenance of Vehicles	240,949	400,000	400,000	400,000	-	-	
15 Repairs and Maintenance - Equipment	7,560,720	8,000,000	8,000,000	7,000,000	-	1,000,000	
16 Contract Employment	7,612,730	8,000,000	8,000,000	10,000,000	2,000,000	-	
17 Training	2,025,081	3,000,000	1,500,000	2,500,000	1,000,000	-	
21 Repairs and Maintenance - Buildings	198,731	1,200,000	400,000	500,000	100,000	-	
22 Short Term Employment	37,038	70,000	100,000	100,000	-	-	
23 Fees	254,853	400,000	260,000	300,000	40,000	-	
Immigration Carried Forward	46,351,706	57,980,000	47,805,000	60,400,000	12,595,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Immigration							
Brought Forward	46,351,706	57,980,000	47,805,000	60,400,000	12,595,000	-	
28 Other Contracted Services	3,037,842	4,752,000	6,852,000	6,500,000	-	352,000	
36 Extraordinary Expenditure	2,744,466	4,300,000	4,300,000	3,000,000	-	1,300,000	
37 Janitorial Services	1,021,160	1,000,000	2,000,000	2,000,000	-	-	
43 Security Services	5,435,141	7,900,000	7,900,000	12,000,000	4,100,000	-	
51 Relocation of Overseas Staff	9,591,472	9,000,000	9,000,000	12,000,000	3,000,000	-	
57 Postage	620	1,500,000	225,900	500,000	274,100	-	
58 Medical Expenses	-	30,000	10,000	30,000	20,000	-	
62 Promotions, Printing and Publication	19,793	1,500,000	200,000	500,000	300,000	-	
66 Hosting of Conferences, Seminars and Other Functions	440,818	1,200,000	1,200,000	1,000,000	-	200,000	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 - New Sub-Item
99 Employee Assistance Programme	13,225	100,000	25,000	50,000	25,000	-	
Total Immigration	68,656,243	89,262,000	79,517,900	98,080,000	18,562,100	-	
008 Probation Service							008 - Transferred from Head - Ministry of the People and Social Development
01 Travelling and Subsistence	-	-	-	1,500,000	1,500,000	-	
03 Uniforms	-	-	-	51,900	51,900	-	
04 Electricity	-	-	-	15,000	15,000	-	
05 Telephones	-	-	-	266,250	266,250	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,100,000	1,100,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	3,000	3,000	-	
10 Office Stationery and Supplies	-	-	-	67,500	67,500	-	
11 Books and Periodicals	-	-	-	3,750	3,750	-	
12 Materials and Supplies	-	-	-	56,250	56,250	-	
13 Maintenance of Vehicles	-	-	-	2,750	2,750	-	
15 Repairs and Maintenance - Equipment	-	-	-	6,000	6,000	-	
16 Contract Employment	-	-	-	112,500	112,500	-	
17 Training	-	-	-	112,500	112,500	-	
21 Repairs and Maintenance - Buildings	-	-	-	11,250	11,250	-	
Probation Service Carried Forward	-	-	-	3,308,650	3,308,650	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
008 Probation Service							
Brought Forward	-	-	-	3,308,650	3,308,650	-	
28 Other Contracted Services	-	-	-	75,000	75,000	-	
37 Janitorial Services	-	-	-	37,500	37,500	-	
43 Security Services	-	-	-	315,000	315,000	-	
57 Postage	-	-	-	370	370	-	
62 Promotions, Publicity and Printing	-	-	-	30,000	30,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	90,000	90,000	-	
96 Fuel and Lubricants	-	-	-	1,000	1,000	-	96 - New Sub-Item
99 Employees Assistance Programme	-	-	-	17,250	17,250	-	
Total							
Probation Service	-	-	-	3,874,770	3,874,770	-	
009 Forensic Science Centre							009 - Transferred from Head - Ministry of Justice
01 Travelling and Subsistence	-	-	-	793,800	793,800	-	
03 Uniforms	-	-	-	12,700	12,700	-	
04 Electricity	-	-	-	550,000	550,000	-	
05 Telephones	-	-	-	160,000	160,000	-	
06 Water and Sewerage Rates	-	-	-	9,600	9,600	-	
07 House Rates	-	-	-	5,000	5,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	10,000	10,000	-	
10 Office Stationery and Supplies	-	-	-	112,000	112,000	-	
11 Books and Periodicals	-	-	-	80,000	80,000	-	
12 Materials and Supplies	-	-	-	1,500,000	1,500,000	-	
13 Maintenance of Vehicles	-	-	-	45,000	45,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	1,000,000	1,000,000	-	
16 Contract Employment	-	-	-	2,900,000	2,900,000	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,000,000	1,000,000	-	
23 Fees	-	-	-	230,000	230,000	-	
28 Other Contracted Services	-	-	-	112,000	112,000	-	
Forensic Science Centre							
Carried Forward	-	-	-	8,570,100	8,570,100	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 Forensic Science Centre Brought Forward	-	-	-	8,570,100	8,570,100	-	
37 Janitorial Services	-	-	-	300,000	300,000	-	
57 Postage	-	-	-	1,500	1,500	-	
58 Medical Expenses	-	-	-	6,000	6,000	-	
61 Insurance	-	-	-	200,000	200,000	-	
62 Promotions, Publicity and Printing	-	-	-	4,000	4,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	75,000	75,000	-	
96 Fuel and Lubricants	-	-	-	5,000	5,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	5,000	5,000	-	
Total Forensic Science Centre	-	-	-	9,166,600	9,166,600	-	
010 Fire Service (Tobago)							
01 Travelling and Subsistence	517,801	1,000,000	875,000	1,000,000	125,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	269,074	2,000,000	1,300,000	2,000,000	700,000	-	
04 Electricity	347,719	620,000	560,000	620,000	60,000	-	
05 Telephones	219,287	550,000	517,000	255,430	-	261,570	
06 Water and Sewerage Rates	34,777	70,000	64,000	64,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	442,750	600,000	600,000	900,000	300,000	-	
09 Rent/Lease - Vehicles and Equipment	2,500	100,000	35,000	100,000	65,000	-	
10 Office Stationery and Supplies	386,932	500,000	500,000	500,000	-	-	
12 Materials and Supplies	478,901	1,500,000	1,500,000	1,000,000	-	500,000	
13 Maintenance of Vehicles	928,110	2,000,000	2,000,000	1,400,000	-	600,000	
15 Repairs and Maintenance - Equipment	115,516	520,000	520,000	520,000	-	-	
21 Repairs and Maintenance - Buildings	387,339	3,000,000	1,800,000	2,000,000	200,000	-	
23 Fees	4,091	200,000	43,000	100,000	57,000	-	
37 Janitorial Services	250,000	500,000	500,000	500,000	-	-	
50 Housing Accomodation	52,000	200,000	70,000	100,000	30,000	-	
57 Postage	-	1,500	300	1,500	1,200	-	
58 Medical Expenses	117,335	600,000	410,000	500,000	90,000	-	
Fire Service (Tobago) Carried Forward	4,554,132	13,961,500	11,294,300	11,560,930	266,630	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
010 Fire Service (Tobago)							
Brought Forward	4,554,132	13,961,500	11,294,300	11,560,930	266,630	-	
62 Promotions, Publicity and Printing	102,650	350,000	212,000	200,000	-	12,000	
66 Hosting of Conferences, Seminars and other Functions	114,758	500,000	500,000	300,000	-	200,000	
96 Fuel and Lubricants	-	-	-	400,000	400,000	-	96 - New Sub-Item
Total							
Fire Service (Tobago)	4,771,540	14,811,500	12,006,300	12,460,930	454,630	-	
011 Prison Service (Tobago)							011 - Transferred from Head - Ministry of Justice
01 Travelling and Subsistence	-	-	-	500,000	500,000	-	
04 Electricity	-	-	-	100,000	100,000	-	
05 Telephones	-	-	-	125,000	125,000	-	
06 Water and Sewerage Rates	-	-	-	1,000	1,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	-	-	-	20,000	20,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	5,000	5,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	70,000	70,000	-	
40 Food at Institutions	-	-	-	200,000	200,000	-	
57 Postage	-	-	-	500	500	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	96 - New Sub-Item
Total							
Prison Service (Tobago)	-	-	-	1,081,500	1,081,500	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
012 Lifeguard Service	\$	\$	\$	\$	\$	\$	012 - Transferred from Head - Ministry of Tourism
01 Travelling and Subsistence	-	-	-	300.000	300.000	-	
03 Uniforms	-	-	-	375.000	375.000	-	
04 Electricity	-	-	-	100.000	100.000	-	
05 Telephones	-	-	-	120.000	120.000	-	
06 Water and Sewerage Rates	-	-	-	10.000	10.000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	100.000	100.000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	150.000	150.000	-	
10 Office Stationery and Supplies	-	-	-	90.000	90.000	-	
11 Books and Periodicals	-	-	-	7.500	7.500	-	
12 Materials and Supplies	-	-	-	262.500	262.500	-	
13 Maintenance of Vehicles	-	-	-	300.000	300.000	-	
15 Repairs and Maintenance - Equipment	-	-	-	112.500	112.500	-	
17 Training	-	-	-	375.000	375.000	-	
21 Repairs and Maintenance - Buildings	-	-	-	300.000	300.000	-	
28 Other Contracted Services	-	-	-	150.000	150.000	-	
37 Janitorial Services	-	-	-	112.500	112.500	-	
43 Security Services	-	-	-	1.875.000	1.875.000	-	
58 Medical Expenses	-	-	-	150.000	150.000	-	
62 Promotions, Publicity and Printing	-	-	-	90.000	90.000	-	
66 Hosting of Conferences, Seminars and other	-	-	-	150.000	150.000	-	
96 Fuel and Lubricants	-	-	-	187.500	187.500	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	7.500	7.500	-	
Total Lifeguard Service	-	-	-	5.325.000	5.325.000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
013 Immigration (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	948,141	1,000,000	1,000,000	1,000,000	-	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
04 Electricity	31,606	300,000	236,000	250,000	14,000	-	
05 Telephones	145,840	187,000	180,000	180,000	-	-	
06 Water and Sewerage Rates	889	4,600	4,600	4,600	-	-	
10 Office Stationery and Supplies	44,511	100,000	100,000	50,000	-	50,000	
57 Postage	-	500	200	500	300	-	
Total Immigration (Tobago)	1,170,987	1,592,100	1,520,800	1,485,100	-	35,700	
014 Defence Force Headquarters							
01 Travelling and Subsistence	99,552	148,000	148,000	149,000	1,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 36, 60 and 99
03 Uniforms	2,372,593	3,000,000	2,700,000	2,000,000	-	700,000	
04 Electricity	1,794,249	2,820,000	2,200,000	2,000,000	-	200,000	
05 Telephones	1,910,540	2,840,000	2,700,000	2,100,000	-	600,000	
06 Water and Sewerage Rates	190,610	734,400	240,000	226,800	-	13,200	
08 Rent/Lease - Accomodation and Storage	261,804	1,300,000	600,000	1,000,000	400,000	-	
09 Rent/Lease - Vehicles and Equipment	2,532,214	1,400,000	4,200,000	2,000,000	-	2,200,000	
10 Office Stationery and Supplies	967,394	2,000,000	2,000,000	1,000,000	-	1,000,000	
11 Books and Periodicals	354,415	400,000	800,000	400,000	-	400,000	
12 Materials and Supplies	2,680,889	2,400,000	2,900,000	2,400,000	-	500,000	
13 Maintenance of Vehicles	1,198,670	3,000,000	2,800,000	1,200,000	-	1,600,000	
15 Repairs and Maintenance - Equipment	225,367	300,000	400,000	300,000	-	100,000	
16 Contract Employment	1,355,379	900,000	1,800,000	900,000	-	900,000	
17 Training	1,648,756	1,500,000	3,000,000	1,700,000	-	1,300,000	
21 Repairs and Maintenance - Buildings	6,063,613	3,800,000	12,300,000	2,000,000	-	10,300,000	
23 Fees	159,008	390,000	260,000	400,000	140,000	-	
28 Other Contracted Services	1,822,611	1,400,000	1,400,000	1,500,000	100,000	-	
36 Extraordinary Expenditure	584,441	700,000	600,000	500,000	-	100,000	
37 Janitorial Services	502,523	1,500,000	1,000,000	500,000	-	500,000	
40 Food at Institutions	-	-	-	2,000,000	2,000,000	-	
Defence Force Headquarters Carried Forward	26,724,628	30,532,400	42,048,000	24,275,800	-	17,772,200	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
014 Defence Force Headquarters Brought Forward	26,724,628	30,532,400	42,048,000	24,275,800	-	17,772,200	
50 Housing Accommodation	2,392,915	4,000,000	3,900,000	3,000,000	-	900,000	
51 Relocation of Overseas Staff	367,785	500,000	500,000	500,000	-	-	
57 Postage	12,732	50,000	50,000	40,000	-	10,000	
58 Medical Expenses	1,347,236	3,000,000	2,520,000	2,000,000	-	520,000	
60 Travelling - Direct Charges	3,134,978	3,500,000	6,000,000	3,900,000	-	2,100,000	
62 Promotions, Publicity and Printing	742,374	800,000	1,000,000	500,000	-	500,000	
66 Hosting of Conferences, Seminars and Other Functions	2,664,534	2,000,000	4,900,000	2,000,000	-	2,900,000	
96 Fuel and Lubricants	-	-	-	800,000	800,000	-	96 - New Sub-Item
99 Employee Assistance Programme	651,754	600,000	1,100,000	600,000	-	500,000	
Total							
Defence Force Headquarters	38,038,936	44,982,400	62,018,000	37,615,800	-	24,402,200	
015 Cadet Force							
01 Travelling and Subsistence	226,587	344,320	300,000	344,320	44,320	-	
03 Uniforms	806,505	4,000,000	4,000,000	2,000,000	-	2,000,000	
04 Electricity	146,433	100,000	80,000	100,000	20,000	-	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06 and 36
05 Telephones	48,875	110,000	110,000	110,000	-	-	
06 Water and Sewerage Rates	1,192	48,000	6,000	48,000	42,000	-	
08 Rent/Lease Office Accommodation and Storage	358,800	538,200	-	538,200	538,200	-	
09 Rent/Lease Vehicles and Equipment	70,634	500,000	265,000	280,400	15,400	-	
10 Office Stationery and Supplies	42,984	160,000	160,000	120,500	-	39,500	
11 Books and Periodicals	782	500,000	500,000	100,000	-	400,000	
12 Materials and Supplies	679,534	1,000,000	1,000,000	500,000	-	500,000	
13 Maintenance of Vehicles	229,405	500,000	500,000	500,000	-	-	
15 Repairs and Maintenance - Equipment	18,225	76,500	76,500	50,000	-	26,500	
17 Training	348,222	1,500,000	1,500,000	500,000	-	1,000,000	
21 Repairs and Maintenance - Buildings	4,037	500,000	25,000	400,000	375,000	-	
22 Short-Term Employment	63,810	73,200	60,000	73,000	13,000	-	
23 Fees	15,120	75,300	15,000	10,300	-	4,700	
Cadet Force							
Carried Forward	3,061,145	10,025,520	8,597,500	5,674,720	-	2,922,780	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
015 Cadet Force							
Brought Forward	3,061,145	10,025,520	8,597,500	5,674,720	-	2,922,780	
28 Other Contracted Services	33,520	100,000	160,000	200,000	40,000	-	
36 Extraordinary Expenditure	8,288	20,000	20,000	100,000	80,000	-	
40 Food at Institutions	137,495	324,300	324,300	400,000	75,700	-	
58 Medical Expenses	-	50,000	20,000	50,000	30,000	-	
61 Insurance	109,566	110,000	110,000	110,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	467,383	800,000	800,000	700,000	-	100,000	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 - New Sub-Item
Total Cadet Force	3,817,397	11,429,820	10,031,800	7,334,720	-	2,697,080	
016 Air Guard							
03 Uniforms	4,107,187	8,000,000	6,340,000	6,000,000	-	340,000	04 - Approval of the Budget Division is required for virement from Sub-Item 04 to 06, 36 and 60
04 Electricity	663,473	1,348,940	1,348,940	1,400,000	51,060	-	
05 Telephones	1,273,517	1,190,250	1,190,250	1,200,000	9,750	-	
06 Water and Sewerage Rates	85,598	289,800	289,800	289,800	-	-	
08 Rent/Lease - Office Accomodation & Storage	-	400,000	200,000	400,000	200,000	-	
09 Rent/Lease Vehicle and Equipment	672,626	2,000,000	1,550,000	1,500,000	-	50,000	
10 Office Stationery and Supplies	801,582	1,000,000	1,000,000	500,000	-	500,000	
11 Books and Periodicals	11,836	700,000	220,000	600,000	380,000	-	
12 Materials and Supplies	2,313,038	6,000,000	4,300,000	2,500,000	-	1,800,000	
13 Maintenance of Vehicles	40,648,677	44,500,000	22,720,000	15,500,000	-	7,220,000	
15 Repairs and Maintenance - Equipment	935,199	3,000,000	2,000,000	3,000,000	1,000,000	-	
16 Contract Employment	3,329,926	6,000,000	4,400,000	5,000,000	600,000	-	
17 Training	4,444,530	20,000,000	6,490,000	8,000,000	1,510,000	-	
21 Repair and Maintenance - Buildings	1,332,809	3,000,000	2,240,000	2,000,000	-	240,000	
23 Fees	9,661	62,000	20,000	80,000	60,000	-	
24 Refunds and Rebates	-	160,000	160,000	200,000	40,000	-	
28 Other Contracted Services	566,411	1,144,400	1,144,400	720,000	-	424,400	
Air Guard Carried Forward	61,196,070	98,795,390	55,613,390	48,889,800	-	6,723,590	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
016 Air Guard							
Brought Forward	61,196,070	98,795,390	55,613,390	48,889,800	-	6,723,590	
36 Extraordinary Expenditure	-	50,000	50,000	50,000	-	-	
37 Janitorial Services	1,773,871	1,980,000	1,980,000	1,980,000	-	-	
40 Food at Institutions	8,072,683	10,000,000	11,000,000	10,000,000	-	1,000,000	
50 Housing Accomodation	-	840,000	-	400,000	400,000	-	
58 Medical Expenses	402,525	5,000,000	1,500,000	2,000,000	500,000	-	
60 Travelling - Direct Charges	537,651	518,650	1,518,650	900,000	-	618,650	
61 Insurance	1,714,643	3,152,000	1,652,000	10,152,000	8,500,000	-	
62 Promotion, Publicity and Printing	57,385	600,000	600,000	600,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,656,129	2,000,000	3,000,000	2,000,000	-	1,000,000	
96 Fuel and Lubricants	-	-	-	10,000,000	10,000,000	-	96 - New Sub-Item
Total Air Guard	75,410,957	122,936,040	76,914,040	86,971,800	10,057,760	-	
017 Immigration Detention Centre							
04 Electricity	230,153	220,800	220,800	220,000	-	800	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	89,259	180,000	180,000	180,000	-	-	
06 Water and Sewerage Rates	10,849	20,000	20,000	20,000	-	-	
10 Office Stationery and Supplies	100,177	500,000	370,000	400,000	30,000	-	
11 Books and Periodicals	1,566	93,000	93,000	11,500	-	81,500	
12 Materials and Supplies	263,133	1,500,000	1,500,000	500,000	-	1,000,000	
13 Maintenance of Vehicles	46,752	500,000	310,000	300,000	-	10,000	
15 Repairs and Maintenance - Equipment	7,837	600,000	600,000	400,000	-	200,000	
16 Contract Employment	-	6,000,000	-	8,000,000	8,000,000	-	
17 Training	3,000	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	532,497	800,000	800,000	5,000,000	4,200,000	-	
23 Fees	-	138,000	138,000	200,000	62,000	-	
28 Other Contracted Services	8,613,859	6,000,000	12,000,000	1,600,000	-	10,400,000	
40 Food at Institutions	2,657,279	5,000,000	5,000,000	5,000,000	-	-	
57 Postage	-	3,720	3,720	3,000	-	720	
Immigration Detention Centre Carried Forward	12,556,361	21,555,520	21,235,520	21,834,500	598,980	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
017 Immigration Detention Centre Brought Forward	12,556,361	21,555,520	21,235,520	21,834,500	598,980	-	
66 Hosting of Conferences, Seminars and Other Functions	68,891	400,000	100,000	200,000	100,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 - New Sub-Item
Total Immigration Detention Centre	12,625,252	21,955,520	21,335,520	22,134,500	798,980	-	
018 Volunteer Defence Force (Reserves)							
01 Travelling	-	18,000	7,000	10,000	3,000	-	
03 Uniforms	1,700,249	5,000,000	3,200,000	3,000,000	-	200,000	
04 Electricity	164,913	500,000	500,000	554,000	54,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	430,449	700,000	700,000	700,000	-	-	
06 Water and Sewerage Rates	182,816	54,800	454,800	345,000	-	109,800	
09 Rent/Lease Vehicles and Equipment	127,477	230,000	230,000	200,000	-	30,000	
10 Office Stationery and Supplies	99,277	316,750	316,750	300,000	-	16,750	
11 Books and Periodicals	3,910	10,000	50,000	20,000	-	30,000	
12 Materials and Supplies	1,002,402	900,000	1,400,000	1,000,000	-	400,000	
13 Maintenance of Vehicles	418,727	1,300,000	1,300,000	600,000	-	700,000	
15 Repairs and Maintenance - Equipment	16,450	290,000	290,000	290,000	-	-	
17 Training	231,223	322,000	322,000	300,000	-	22,000	
21 Repairs and Maintenance - Buildings	1,305,277	3,000,000	3,000,000	2,000,000	-	1,000,000	
28 Other Contracted Services	445,225	1,500,000	1,500,000	1,000,000	-	500,000	
37 Janitorial Services	-	248,400	248,400	240,000	-	8,400	
40 Food at Institutions	1,353,662	1,800,000	1,800,000	1,500,000	-	300,000	
58 Medical Expenses	-	500,000	-	500,000	500,000	-	
60 Travelling - Direct Charges	992,237	1,282,400	2,882,400	1,500,000	-	1,382,400	
62 Promotions, Publicity and Printing	81,653	115,000	115,000	115,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	357,149	400,000	400,000	400,000	-	-	
96 Fuel and Lubricants	-	-	-	400,000	400,000	-	96 - New Sub-Item
Total Volunteer Defence Force (Reserves)	8,913,096	18,487,350	18,716,350	14,974,000	-	3,742,350	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	50,281,600	217,245,150	123,414,447	103,051,000	-	20,363,447	
01 Vehicles	-	1,000,000	1,340,890	-	-	1,340,890	
02 Office Equipment	1,032,076	1,919,700	500,000	226,500	-	273,500	
03 Furniture and Furnishings	161,228	675,900	200,000	220,000	20,000	-	
04 Other Minor Equipment	767,008	487,250	721,600	566,300	-	155,300	
Total							
General Administration	1,960,312	4,082,850	2,762,490	1,012,800	-	1,749,690	
002 Fire Service							
01 Vehicles	2,835,559	38,000,000	20,000,000	24,500,000	4,500,000	-	
02 Office Equipment	726,787	2,000,000	500,000	500,000	-	-	
03 Furniture and Furnishings	418,293	2,000,000	1,200,000	1,000,000	-	200,000	
04 Other Minor Equipment	1,904,877	15,000,000	8,000,000	8,000,000	-	-	
Total							
Fire Service	5,885,516	57,000,000	29,700,000	34,000,000	4,300,000	-	
004 Prison Service							004 - Transferred from Head - Ministry of Justice
01 Vehicles	-	-	-	1,000,000	1,000,000	-	
02 Office Equipment	-	-	-	400,000	400,000	-	
03 Furniture and Furnishings	-	-	-	1,000,000	1,000,000	-	
04 Other Minor Equipment	-	-	-	3,000,000	3,000,000	-	
Total							
Prison Service	-	-	-	5,400,000	5,400,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Regiment	\$	\$	\$	\$	\$	\$	
01 Vehicles	9,667,193	12,000,000	8,800,000	7,000,000	-	1,800,000	
02 Office Equipment	1,395,572	6,000,000	2,800,000	3,000,000	200,000	-	
03 Furniture and Furnishings	1,229,223	3,800,000	4,000,000	2,000,000	-	2,000,000	
04 Other Minor Equipment	6,802,028	45,000,000	25,700,000	16,000,000	-	9,700,000	
Total Regiment	19,094,016	66,800,000	41,300,000	28,000,000	-	13,300,000	
006 Coast Guard							
01 Vehicles	1,343,453	9,400,000	5,000,000	2,000,000	-	3,000,000	
02 Office Equipment	735,877	1,000,000	1,000,000	500,000	-	500,000	
03 Furniture and Furnishings	1,432,299	1,000,000	1,800,000	1,000,000	-	800,000	
04 Other Minor Equipment	4,184,405	9,000,000	7,000,000	5,000,000	-	2,000,000	
Total Coast Guard	7,696,034	20,400,000	14,800,000	8,500,000	-	6,300,000	
007 Immigration							
01 Vehicles	459,652	500,000	-	-	-	-	
02 Office Equipment	212,212	1,000,000	700,000	500,000	-	200,000	
03 Furniture and Furnishings	363,290	1,000,000	600,000	1,000,000	400,000	-	
04 Other Minor Equipment	129,216	1,000,000	200,000	1,000,000	800,000	-	
Total Immigration	1,164,370	3,500,000	1,500,000	2,500,000	1,000,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
008 Probation Service	\$	\$	\$	\$	\$	\$	008 - Transferred from Head - Ministry of the People and Social Development
01 Vehicles	-	-	-	148,400	148,400	-	
02 Office Equipment	-	-	-	53,000	53,000	-	
03 Furniture and Furnishings	-	-	-	48,000	48,000	-	
04 Other Minor Equipment	-	-	-	35,000	35,000	-	
Total Probation Service	-	-	-	284,400	284,400	-	
009 Forensic Science Centre							009 - Transferred from Head - Ministry of Justice
02 Office Equipment	-	-	-	63,000	63,000	-	
03 Furniture and Furnishings	-	-	-	34,000	34,000	-	
04 Other Minor Equipment	-	-	-	550,000	550,000	-	
Total Forensic Science Centre	-	-	-	647,000	647,000	-	
010 Fire Service (Tobago)							
01 Vehicles	957,217	20,000,000	5,200,000	8,200,000	3,000,000	-	
02 Office Equipment	106,500	3,000,000	200,000	200,000	-	-	
03 Furniture and Furnishings	49,996	1,000,000	100,000	100,000	-	-	
04 Other Minor Equipment	237,135	2,000,000	800,000	300,000	-	500,000	
Total Fire Service (Tobago)	1,350,848	26,000,000	6,300,000	8,800,000	2,500,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
012 Lifeguard Service	\$	\$	\$	\$	\$	\$	012 - Transferred from Head - Ministry of Tourism
01 Vehicles	-	-	-	352,800	352,800	-	
02 Office Equipment	-	-	-	46,000	46,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	200,000	200,000	-	
Total Lifeguard Service	-	-	-	698,800	698,800	-	
014 Defence Force Headquarters							
01 Vehicles	-	2,500,000	2,300,000	-	-	2,300,000	
02 Office Equipment	841,289	1,000,000	1,000,000	500,000	-	500,000	
03 Furniture and Furnishings	491,442	1,000,000	2,000,000	500,000	-	1,500,000	
04 Other Minor Equipment	1,836,560	3,500,000	3,860,000	3,000,000	-	860,000	
Total Defence Force Headquarters	3,169,291	8,000,000	9,160,000	4,000,000	-	5,160,000	
015 Cadet Force							
01 Vehicles	378,900	1,650,000	1,500,000	-	-	1,500,000	
02 Office Equipment	58,950	207,000	100,000	139,000	39,000	-	
03 Furniture and Furnishings	8,867	200,000	200,000	179,000	-	21,000	
04 Other Minor Equipment	180,622	1,000,000	32,000	1,000,000	968,000	-	
Total Cadet Force	627,339	3,057,000	1,832,000	1,318,000	-	514,000	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
016 Air Guard	\$	\$	\$	\$	\$	\$	
01 Vehicles	899,050	2,000,000	1,000,000	1,000,000	-	-	
02 Office Equipment	726,675	2,000,000	1,000,000	500,000	-	500,000	
03 Furniture and Furnishings	572,138	1,500,000	300,000	500,000	200,000	-	
04 Other Minor Equipment	5,363,969	15,000,000	7,000,000	4,000,000	-	3,000,000	
Total Air Guard	7,561,832	20,500,000	9,300,000	6,000,000	-	3,300,000	
017 Immigration Detention Centre							
01 Vehicles	-	500,000	1,554,483	-	-	1,554,483	
02 Office Equipment	-	160,000	100,000	-	-	100,000	
03 Furniture and Furnishings	7,452	585,000	100,000	100,000	-	-	
04 Other Minor Equipment	20,687	800,000	210,000	300,000	90,000	-	
Total Immigration Detention Centre	28,139	2,045,000	1,964,483	400,000	-	1,564,483	
018 Volunteer Defence Force (Reserves)							
01 Vehicles	-	1,449,000	1,595,474	-	-	1,595,474	
02 Office Equipment	143,776	411,300	200,000	290,000	90,000	-	
03 Furniture and Furnishings	82,840	1,000,000	700,000	-	-	700,000	
04 Other Minor Equipment	1,517,287	3,000,000	2,300,000	1,200,000	-	1,100,000	
Total Volunteer Defence Force (Reserves)	1,743,903	5,860,300	4,795,474	1,490,000	-	3,305,474	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 334,745,811	\$ 379,387,470	\$ 388,387,470	\$ 498,584,490	\$ 110,197,020	\$ -	
001 Regional Bodies							
01 Contribution to the Caribbean Disaster Emergency Response Agency (CDERA)	461,199	400,000	920,000	470,000	-	450,000	
02 Caribbean Association of Fire Chiefs	-	19,500	19,500	19,500	-	-	
05 The Implementation Agency for Crime and Security (IMPACS)	12,641,573	13,000,000	15,500,000	14,000,000	-	1,500,000	
06 Co-ordinating Information Management Authority (CIMA)	-	1,000,000	1,000,000	1,000,000	-	-	
Total Regional Bodies	13,102,772	14,419,500	17,439,500	15,489,500	-	1,950,000	
004 International Bodies							
02 Imperial War Graves Commission	-	60,000	60,000	60,000	-	-	
05 International Military Sports Council (CISM)	68,163	80,000	80,000	80,000	-	-	
06 Inter American Committee Against Terrorism	253,872	258,400	258,400	258,400	-	-	
07 International Organisation for Migration (IOM)	90,416	303,390	303,390	303,390	-	-	
08 United Nations Development Programme	-	9,000,000	-	-	-	-	
Total International Bodies	412,451	9,701,790	701,790	701,790	-	-	
007 Households							
02 Ex-Gratia Awards	104,731	2,000,000	1,000,000	1,000,000	-	-	
03 Severance Benefits	222,538	400,000	400,000	300,000	-	100,000	
04 Civilian Conservation Corps	50,457,328	55,000,000	57,500,000	58,000,000	500,000	-	
05 Military Led Academic Training (MILAT)	14,805,504	15,000,000	14,900,000	15,000,000	100,000	-	
06 National Youth Service (NYS)	-	500,000	-	500,000	500,000	-	
09 School Discipline Initiative - Joint Action Plan	-	100,000	-	-	-	-	
11 Mentoring Programme for Youth at Risk	3,237,921	3,500,000	3,500,000	3,500,000	-	-	
12 National Security Officers Foundation (NSOF)	951,556	2,000,000	2,000,000	2,000,000	-	-	
13 Criminal Injuries Compensation	-	-	-	2,000,000	2,000,000	-	13 - Transferred from Head - Ministry of Legal Affairs
Total Households	69,779,578	78,500,000	79,300,000	82,300,000	3,000,000	-	

Head 22 - MINISTRY OF NATIONAL SECURITY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Criminal Injuries Compensation Board	-	-	-	3,826,000	3,826,000	-	01 - Transferred from Head - Ministry of Legal Affairs
02 Strategic Services Agency	80,000,000	135,000,000	100,000,000	100,000,000	-	-	
03 Penal Reform and Transformation Secretariat	-	-	-	1,500,000	1,500,000	-	03 - Transferred from Head - Ministry of Justice
05 Crime Stoppers Trinidad and Tobago Limited	2,796,000	4,000,000	4,000,000	4,000,000	-	-	
06 National Drug Council	2,075,998	3,000,000	3,000,000	3,000,000	-	-	
10 Office of Disaster Preparedness and Management (ODPM)	59,147,220	65,000,000	64,936,000	65,000,000	64,000	-	
12 HIV/AIDS Coordinating Unit	1,300,080	2,000,000	2,000,000	3,000,000	1,000,000	-	
13 Office of Law Enforcement Policy	5,293,421	7,000,000	60,300,000	8,000,000	-	52,300,000	
15 Strategic Project Management Office	-	1,700,000	200,000	-	-	200,000	
16 Transit Police Unit	11,895,290	12,000,000	13,400,000	15,000,000	1,600,000	-	
17 The Morvant/Laventille Initiative	12,440,343	23,000,000	13,300,000	11,300,000	-	2,000,000	
18 Anti-Money Laundering of Terrorism Compliance Unit	852,904	2,000,000	2,000,000	2,000,000	-	-	
19 Information and Communication Technology Unit	9,994,845	8,244,000	11,244,000	15,000,000	3,756,000	-	
20 National Operations Centre (N.O.C)	60,033,104	-	-	131,467,200	131,467,200	-	20 - Transferred from Head - Office of the Prime Minister
21 National Security Training Academy (N S T A)	5,433,561	10,000,000	14,744,000	15,000,000	256,000	-	
22 Cyber Security Programme	188,244	3,822,180	1,822,180	2,000,000	177,820	-	
23 Community Comfort Patrol Programme	-	-	-	20,000,000	20,000,000	-	23 - New Sub-Item
Total							
Other Transfers	251,451,010	276,766,180	290,946,180	400,093,200	109,147,020	-	
Total Head	2,393,101,684	3,121,104,370	2,841,178,480	5,704,747,960	2,863,569,480	-	

23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)
SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		60,689,179	61,099,600	65,465,000	113,100,500	47,635,500
	Salaries and Cost of Living Allowance		17,488,601	17,750,000	27,970,000	48,850,000	20,880,000
	Remuneration to Members of Cabinet-Appointed Cmte		332,076	300,000	100,000	379,000	279,000
	Salaries - Direct Charges		34,241,937	25,118,200	26,870,000	32,478,000	5,608,000
	Allowances - Direct Charges		4,012,920	5,521,400	4,965,000	6,562,000	1,597,000
	Remuneration to Members - Direct Charges		907,530	740,000	740,000	1,537,000	797,000
	Vacant Posts-Sal & Cola Direct Charges		-	5,000,000	-	8,750,000	8,750,000
	Overtime-Monthly Paid Officers		42,420	37,000	150,000	90,000	(60,000)
	Gov't Contribution to NIS - Direct Charges		894,979	1,463,000	1,444,000	1,925,000	481,000
	Gov't Contribution to NIS		1,481,001	1,665,000	1,651,000	3,822,000	2,171,000
	Government Contribution to Group Health Insurance		292,298	475,000	475,000	793,500	318,500
	Vacant Posts		-	2,000,000	-	5,700,000	5,700,000
	Allowances - Monthly Paid Officers		504,917	520,000	600,000	1,078,000	478,000
	Remuneration to Board Members		490,500	500,000	500,000	1,026,000	526,000
	Settlement of Arrears to Public Officers		-	10,000	-	110,000	110,000
02	GOODS AND SERVICES		206,676,125	223,948,245	220,145,500	237,440,150	17,294,650
03	MINOR EQUIPMENT PURCHASES		3,451,699	3,608,660	2,547,000	2,845,600	298,600
04	CURRENT TRANSFERS AND SUBSIDIES		4,142	4,400,000	-	51,952,000	51,952,000
Total			270,821,145	293,056,505	288,157,500	405,338,250	117,180,750

Head 23 – MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 60,689,179	\$ 61,099,600	\$ 65,465,000	\$ 113,100,500	\$ 47,635,500	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	16,973,970	16,600,000	27,000,000	22,000,000	-	5,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 08, 23, 24, 26, and 31
03 Overtime – Monthly Paid Officers	42,420	30,000	150,000	67,500	-	82,500	
04 Allowances – Monthly Paid Officers	504,917	520,000	600,000	588,000	-	12,000	
05 Government's Contribution to N.I.S.	1,441,989	1,600,000	1,600,000	1,600,000	-	-	
08 Vacant Posts – Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	4,900,000	4,900,000	-	
12 Settlement of Arrears to Public Officers	-	10,000	-	10,000	10,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	332,076	300,000	100,000	250,000	150,000	-	
23 Salaries – Direct Charges	30,176,427	21,060,880	23,570,000	25,000,000	1,430,000	-	
24 Allowances – Direct Charges	3,684,190	5,000,000	4,500,000	5,390,000	890,000	-	
26 Vacant Posts – Salaries & C.O.L.A. (without incumbents) – Direct Charges	-	5,000,000	-	8,500,000	8,500,000	-	
27 Gov't Contribution to Group Health Insurance – Monthly Paid Officers	280,657	450,000	450,000	500,000	50,000	-	
31 Government's Contribution to N.I.S. – Direct Charges	801,634	1,300,000	1,300,000	1,560,000	260,000	-	
Total							
General Administration	54,238,280	53,870,880	59,270,000	70,365,500	11,095,500	-	

Head 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Law Commission	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	193,758	550,000	450,000	800,000	350,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 23, 24, 25, and 31
05 Government's Contribution to N.I.S.	14,933	40,000	19,000	50,000	31,000	-	
06 Remuneration to Board Members	490,500	500,000	500,000	864,000	364,000	-	
23 Salaries - Direct Charges	3,103,763	2,970,840	2,300,000	2,800,000	500,000	-	
24 Allowances - Direct Charges	168,103	357,000	300,000	352,000	52,000	-	
25 Remuneration to Members - Direct Charges	907,530	740,000	740,000	800,000	60,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	7,562	20,000	20,000	24,000	4,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	84,180	128,000	100,000	180,000	80,000	-	
Total Law Commission	4,970,329	5,305,840	4,429,000	5,870,000	1,441,000	-	
003 Equal Opportunity Commission							
01 Salaries and Cost of Living Allowance	320,873	600,000	520,000	850,000	330,000	-	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	-	7,000	-	4,500	4,500	-	
05 Governments's Contribution to N.I.S.	24,079	25,000	32,000	72,000	40,000	-	
23 Salaries - Direct Charges	961,747	1,086,480	1,000,000	900,000	-	100,000	
24 Allowances - Direct Charges	160,627	164,400	165,000	196,000	31,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	4,079	5,000	5,000	6,500	1,500	-	
31 Government's Contribution to N.I.S. - Direct Charges	9,165	35,000	44,000	45,000	1,000	-	
Total Equal Opportunity Commission	1,480,570	1,922,880	1,766,000	2,074,000	308,000	-	

Head 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Legal Affairs	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Ministry of Legal Affairs
01 Salaries and Cost of Living Allowance	-	-	-	24,000,000	24,000,000	-	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	-	-	-	18,000	18,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	490,000	490,000	-	
05 Government's Contribution to N.I.S.	-	-	-	2,000,000	2,000,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbent)	-	-	-	800,000	800,000	-	
12 Settlement of Arrears to Public Officers	-	-	-	100,000	100,000	-	
14 Remun. to Members of Cabinet - App. Committees	-	-	-	129,000	129,000	-	
23 Salaries - Direct Charges	-	-	-	3,000,000	3,000,000	-	
24 Allowances - Direct Charges	-	-	-	359,000	359,000	-	
26 Vacant Posts - Salaries & C.O.L.A. - (without	-	-	-	250,000	250,000	-	
27 Gov't Contribution to Group Health Insurance -	-	-	-	250,000	250,000	-	
31 Government's Contribution to NIS - Direct Charges	-	-	-	116,000	116,000	-	
Total Legal Affairs	-	-	-	31,512,000	31,512,000	-	
005 Law Revision Commission							005 - Transferred from Head - Ministry of Legal Affairs
06 Remuneration to Board Members	-	-	-	162,000	162,000	-	25 - Approval of the Budget Division is required for virement from this Sub-Item
25 Remuneration to members - Direct Charges	-	-	-	737,000	737,000	-	
Total Law Revision Commission	-	-	-	899,000	899,000	-	

Head 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Intellectual Property Office	\$	\$	\$	\$	\$	\$	007 - Transferred from Head - Ministry of Legal Affairs
01 Salaries and Cost of Living Allowance	-	-	-	1,200,000	1,200,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01, 23, 24 and 31.
05 Government's Contribution to N I S	-	-	-	100,000	100,000	-	
23 Salaries - Direct Charges	-	-	-	778,000	778,000	-	
24 Allowances - Direct Charges	-	-	-	265,000	265,000	-	
27 Gov't Contribution to Group Health Insurance -	-	-	-	13,000	13,000	-	
31 Gov't Contribution to N. I. S - Direct Charges	-	-	-	24,000	24,000	-	
Total							
Intellectual Property Office	-	-	-	2,380,000	2,380,000	-	
02 GOODS AND SERVICES	206,676,125	223,948,245	220,145,500	237,440,150	17,294,650	-	
001 General Administration							
01 Travelling and Subsistence	1,039,851	1,200,000	1,700,000	2,000,000	300,000	-	
03 Uniforms	33,745	50,000	51,000	51,000	-	-	
04 Electricity	2,834,086	3,000,000	3,200,000	3,000,000	-	200,000	04 - Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	2,387,058	2,450,000	2,600,000	1,837,000	-	763,000	
06 Water and Sewerage Rates	37,861	55,000	40,000	55,000	15,000	-	
07 House Rates	-	500,000	-	375,000	375,000	-	
08 Rent/Lease - Office Accommodation and Storage	21,709,761	23,001,195	15,300,000	23,600,000	8,300,000	-	
09 Rent/Lease - Vehicles and Equipment	13,320	60,000	5,000	38,250	33,250	-	
10 Office Stationery and Supplies	1,721,001	1,400,000	1,500,000	900,000	-	600,000	
11 Books and Periodicals	1,427,722	1,400,000	1,400,000	900,000	-	500,000	
12 Materials and Supplies	-	100,000	17,000	64,000	47,000	-	
13 Maintenance of Vehicles	172,656	300,000	435,000	175,000	-	260,000	
15 Repairs and Maintenance - Equipment	350,145	500,000	1,000,000	375,000	-	625,000	
16 Contract Employment	25,438,583	25,500,000	31,100,000	20,500,000	-	10,600,000	16 - Includes Provision for Graduate Employment
17 Training	833,308	1,000,000	600,000	637,500	37,500	-	
General Administration							
Carried Forward	57,999,097	60,516,195	58,948,000	54,507,750	-	4,440,250	

Head 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	57,999,097	60,516,195	58,948,000	54,507,750	-	4,440,250	
19 Official Entertainment	103,461	100,000	225,000	75,000	-	150,000	
21 Repairs and Maintenance - Buildings	3,980,991	3,900,000	3,000,000	2,475,000	-	525,000	
22 Short-Term Employment	3,216,801	3,000,000	2,600,000	2,250,000	-	350,000	
23 Fees	118,541,357	130,000,000	130,000,000	86,000,000	-	44,000,000	23 - Includes: (i) Redemption of Impress cash - \$ 240,000 (ii) Fees for deeds of Lease - \$ 150,000 (iii) Forensic Investigation - \$ 28,000,000 (iv) Ret. for local Attorneys - \$ 17,000,000 (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 - \$ 10,000,000 (ix) JD's stipend - \$ 5,070,000 (x) Appointment of eighty (80) Justice of the Peace - \$ 960,000 \$ 86,000,000 =====
27 Official Overseas Travel	1,459,831	1,100,000	1,500,000	750,000	-	750,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	551,330	500,000	500,000	375,000	-	125,000	
36 Extraordinary Expenditure	-	2,000	-	1,500	1,500	-	36 - Approval of the Budget Division is required for virement from Sub-Items 36, 60 and 99
37 Janitorial Services	1,071,277	1,367,680	1,368,000	926,000	-	442,000	
43 Security Services	3,524,014	4,200,000	4,200,000	3,150,000	-	1,050,000	
57 Postage	35,720	100,000	30,000	63,750	33,750	-	
58 Medical Expenses	8,322	150,000	8,000	101,250	93,250	-	
60 Travelling - Direct Charges	4,465,273	5,686,200	4,600,000	6,000,000	1,400,000	-	
61 Insurance	197,067	300,000	175,000	270,000	95,000	-	
General Administration							
Carried Forward	195,154,541	210,922,075	207,154,000	156,945,250	-	50,208,750	

Head 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	195,154,541	210,922,075	207,154,000	156,945,250	-	50,208,750	
62 Promotions, Publicity and Printing	171,209	300,000	300,000	225,000	-	75,000	
65 Expenses of Cabinet-Appointed Bodies	28,285	200,000	75,000	150,000	75,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,208,763	1,200,000	2,200,000	900,000	-	1,300,000	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	96 - New Sub-Item
99 Employee Assistance Programme	2,530	50,000	10,000	33,750	23,750	-	
Total General Administration	196,565,328	212,672,075	209,739,000	158,304,000	-	51,435,000	
002 Law Commission							
01 Travelling and Subsistence	-	1,500	-	2,000	2,000	-	
03 Uniforms	4,155	5,500	6,000	6,000	-	-	
05 Telephones	20,501	40,000	30,000	35,000	5,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
10 Office Stationery and Supplies	9,871	35,000	26,000	15,000	-	11,000	
11 Books and Periodicals	47,668	50,000	50,000	50,000	-	-	
15 Repairs and Maintenance - Equipment	-	20,000	-	15,000	15,000	-	
16 Contract Employment	516,001	900,000	800,000	600,000	-	200,000	
17 Training	28,850	40,000	40,000	28,000	-	12,000	
57 Postage	-	1,500	-	1,000	1,000	-	
58 Medical Expenses	-	100,000	5,000	50,000	45,000	-	
60 Travelling - Direct Charges	458,075	364,000	330,800	364,000	33,200	-	60 - Approval of the Budget Division is required for virement from this Sub-Items 60 and 98
62 Promotions, Publicity and Printing	-	100,000	-	45,000	45,000	-	
98 Overseas Travel Facilities - Direct Charges	38,400	38,400	40,200	40,000	-	200	
Total Law Commission	1,123,521	1,695,900	1,328,000	1,251,000	-	77,000	

Head 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Equal Opportunity Commission	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	37,086	200,000	100,000	240,000	140,000	-	
02 Overseas Travel Facilities	-	-	-	-	-	-	
03 Uniforms	-	4,050	4,050	4,000	-	50	
04 Electricity	151,723	210,000	400,000	210,000	-	190,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	343,721	430,000	430,000	183,250	-	246,750	
06 Water and Sewerage Rates	-	6,000	5,000	4,000	-	1,000	
08 Rent/Lease - Office Accommodation and Storage	3,553,500	2,662,000	2,400,000	2,100,000	-	300,000	
09 Rent/Lease - Vehicles and Equipment	-	10,000	-	10,000	10,000	-	
10 Office Stationery and Supplies	96,219	100,000	115,000	50,000	-	65,000	
11 Books and Periodicals	11,795	50,000	50,000	50,000	-	-	
12 Materials and Supplies	-	10,000	4,000	10,000	6,000	-	
13 Maintenance of Vehicles	7,167	50,000	25,000	35,000	10,000	-	
15 Repairs and Maintenance - Equipment	4,136	30,520	55,250	31,000	-	24,250	
16 Contract Employment	3,038,926	3,914,500	3,300,000	2,000,000	-	1,300,000	
17 Training	85,124	100,000	116,000	100,000	-	16,000	
19 Official Entertainment	1,200	15,000	2,500	15,000	12,500	-	
21 Repairs and Maintenance - Buildings	6,938	30,000	109,500	30,000	-	79,500	
23 Fees	-	20,000	200	20,000	19,800	-	
28 Other Contracted Services	93,679	100,000	59,700	50,000	-	9,700	
36 Extraordinary Expenditure	-	3,000	-	-	-	-	36 - Approval of the Budget Division is required for virement from Sub Items 36, 60 and 99.
37 Janitorial Services	202,777	204,000	204,000	204,000	-	-	
43 Security Services	340,682	396,000	396,000	396,000	-	-	
57 Postage	1,700	8,000	100	2,000	1,900	-	
58 Medical Expenses	2,690	50,000	-	40,000	40,000	-	
60 Travelling - Direct Charges	121,275	127,200	127,200	124,000	-	3,200	
61 Insurance	-	5,000	-	3,000	3,000	-	
62 Promotions, Publicity and Printing	602,741	750,000	710,000	440,000	-	270,000	
66 Hosting of Conferences, Seminars & Other Functions	284,197	80,000	450,000	100,000	-	350,000	
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	15,000	15,000	12,000	-	3,000	
Total							
Equal Opportunity Commission	8,987,276	9,580,270	9,078,500	6,478,250	-	2,600,250	

Head 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Legal Affairs	\$	\$	\$	\$	\$	\$	004 - Transferred from Head - Ministry of Legal Affairs.
01 Travelling and Subsistence	-	-	-	1,023,000	1,023,000	-	
03 Uniforms	-	-	-	43,000	43,000	-	
04 Electricity	-	-	-	1,650,000	1,650,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99.
05 Telephones	-	-	-	2,300,000	2,300,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	6,000,000	6,000,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	876,000	876,000	-	
10 Office Stationery and Supplies	-	-	-	1,500,000	1,500,000	-	
11 Books and Periodicals	-	-	-	127,000	127,000	-	
12 Materials and Supplies	-	-	-	150,000	150,000	-	
13 Maintenance of Vehicles	-	-	-	215,000	215,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	2,200,000	2,200,000	-	
16 Contract Employment	-	-	-	15,000,000	15,000,000	-	
17 Training	-	-	-	300,000	300,000	-	
19 Official Entertainment	-	-	-	200,000	200,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	900,000	900,000	-	
22 Short-Term Employment	-	-	-	15,000,000	15,000,000	-	
23 Fees	-	-	-	250,000	250,000	-	23 - Includes provision for miscellaneous Legal expenses.
27 Official Overseas Travel	-	-	-	700,000	700,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	-	-	500,000	500,000	-	
37 Janitorial Services	-	-	-	2,300,000	2,300,000	-	
43 Security Services	-	-	-	5,000,000	5,000,000	-	
57 Postage	-	-	-	200,000	200,000	-	
58 Medical Expenses	-	-	-	50,000	50,000	-	
60 Travelling - Direct Charges	-	-	-	400,000	400,000	-	
62 Promotions, Publicity and Printing	-	-	-	3,000,000	3,000,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	1,700,000	1,700,000	-	
96 Fuel and Lubricants	-	-	-	85,000	85,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	25,000	25,000	-	
Total Legal Affairs	-	-	-	61,694,000	61,694,000	-	

Head 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Law Revision Commission	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of Legal Affairs.
02 Overseas Travel Facilities	-	-	-	40,200	40,200	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
05 Telephones	-	-	-	231,000	231,000	-	
08 Rent Lease - Office Accomodation and Storage	-	-	-	1,764,000	1,764,000	-	
10 Office Stationery and Supplies	-	-	-	120,000	120,000	-	
11 Books and Periodicals	-	-	-	4,000	4,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	25,000	25,000	-	
16 Contract Employment	-	-	-	1,200,000	1,200,000	-	
23 Fees	-	-	-	20,000	20,000	-	23 - Includes provision for miscellaneous Legal expenses.
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	30,000	30,000	-	
62 Promotions, Publicity and Printing	-	-	-	60,000	60,000	-	
Total							
Law Revision Commission	-	-	-	3,495,200	3,495,200	-	
007 Intellectual Property Office							007 - Transferred from Head - Ministry of Legal Affairs.
03 Uniforms	-	-	-	3,000	3,000	-	23 - Includes provision for miscellaneous legal expenses.
05 Telephones	-	-	-	360,000	360,000	-	
08 Rent/Lease - Office Accomodation and Storage	-	-	-	2,257,000	2,257,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	30,000	30,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	150,000	150,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	150,000	150,000	-	
23 Fees	-	-	-	15,000	15,000	-	
37 Janitorial Services	-	-	-	160,000	160,000	-	
43 Security Services	-	-	-	456,000	456,000	-	
60 Travelling - Direct Charges	-	-	-	126,700	126,700	-	
62 Promotions, Publicity and Printing	-	-	-	400,000	400,000	-	
Intellectual Property Office							
Carried Forward	-	-	-	4,357,700	4,357,700	-	

Head 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Intellectual Property Office							
Brought Forward	-	-	-	4,357,700	4,357,700	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	150,000	150,000	-	
Total Intellectual Property Office	-	-	-	4,517,700	4,517,700	-	
008 National Centre for Dispute Resolution							008 - Transferred from Head - Ministry of Legal Affairs.
10 Office Stationery and Supplies	-	-	-	300,000	300,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	-	-	-	600,000	600,000	-	
66 Hosting of Conferences, Seminars and other	-	-	-	700,000	700,000	-	
Total National Centre for Dispute Resolution	-	-	-	1,700,000	1,700,000	-	
03 MINOR EQUIPMENT PURCHASES	3,451,699	3,608,660	2,547,000	2,845,600	298,600	-	
001 General Administration							
01 Vehicles	160,331	500,000	430,000	-	-	430,000	
02 Office Equipment	1,543,034	1,500,000	1,500,000	575,000	-	925,000	
03 Furniture and Furnishings	952,271	600,000	280,000	100,000	-	180,000	
04 Other Minor Equipment	66,757	150,000	95,000	103,000	8,000	-	
Total General Administration	2,722,393	2,750,000	2,305,000	778,000	-	1,527,000	

Head 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Law Commission	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	130,800	-	-	-	-	
03 Furniture and Furnishings	27,577	180,000	18,000	80,000	62,000	-	
04 Other Minor Equipment	-	15,000	-	12,400	12,400	-	
Total Law Commission	27,577	325,800	18,000	92,400	74,400	-	
003 Equal Opportunity Commission							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	622,621	400,000	180,000	260,000	80,000	-	
03 Furniture and Furnishings	50,444	57,760	6,000	28,000	22,000	-	
04 Other Minor Equipment	28,664	75,100	38,000	77,200	39,200	-	
Total Equal Opportunity Commission	701,729	532,860	224,000	365,200	141,200	-	
004 Legal Affairs							004 - Transferred from Head - Ministry of Legal Affairs.
01 Vehicles	-	-	-	200,000	200,000	-	
02 Office Equipment	-	-	-	160,000	160,000	-	
03 Furniture and Furnishings	-	-	-	160,000	160,000	-	
04 Other Minor Equipment	-	-	-	200,000	200,000	-	
Total Legal Affairs	-	-	-	720,000	720,000	-	

Head 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Law Revision Commission	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of Legal Affairs
02 Office Equipment	-	-	-	30,000	30,000	-	
Total Law Revision Commission	-	-	-	30,000	30,000	-	
007 Intellectual Property Office							007 - Transferred from Head - Ministry of Legal Affairs.
02 Office Equipment	-	-	-	100,000	100,000	-	
Total Intellectual Property Office	-	-	-	100,000	100,000	-	
008 National Centre for Dispute Resolution							008 - Transferred from Head - Ministry of Legal Affairs
02 Office Equipment	-	-	-	320,000	320,000	-	
03 Furniture and Furnishings	-	-	-	320,000	320,000	-	
04 Other Minor Equipment	-	-	-	120,000	120,000	-	
Total National Centre for Dispute Resolution	-	-	-	760,000	760,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	4,142	4,400,000	-	51,952,000	51,952,000	-	005 - Transferred from Head - Ministry of Legal Affairs
005 Non-profit Institutions							
01 Legal Aid and Advisory Authority	-	-	-	33,000,000	33,000,000	-	
Total Non-profit Institutions	-	-	-	33,000,000	33,000,000	-	

Head 23 - MINISTRY OF ATTORNEY GENERAL AND LEGAL AFFAIRS
(Formerly Ministry of the Attorney General)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Compensation	4,142	20,000	-	60,000	60,000	-	
03 Contribution to the Secretariat of the Council of Legal Education	-	4,380,000	-	-	-	-	
04 Severance Benefits	-	-	-	300,000	300,000	-	04 - Sub-Item transferred from Head - Ministry of Legal Affairs
Total Households	4,142	4,400,000	-	360,000	360,000	-	
009 Other Transfers							009 - Transferred from Head - Ministry of Legal Affairs
01 Police Complaints Authority	-	-	-	17,000,000	17,000,000	-	
02 Criminal Injuries Compensation Board	-	-	-	-	-	-	02 - Transferred to Head - Ministry of National Security
04 Police Complaints Authority - Direct Charges	-	-	-	1,446,000	1,446,000	-	
Total Other Transfers	-	-	-	18,446,000	18,446,000	-	
010 Other Transfers Abroad							010 - Transferred from Head - Ministry of Legal Affairs
01 United International Bureau for the Protection of Industrial Property	-	-	-	52,000	52,000	-	
02 International Union for the Protection of new varieties of Plants (U.P.O.V.)	-	-	-	94,000	94,000	-	
Total Other Transfers Abroad	-	-	-	146,000	146,000	-	
Total Head	270,821,145	293,056,505	288,157,500	405,338,250	117,180,750	-	

24 - MINISTRY OF LEGAL AFFAIRS

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		29,111,215	30,864,500	41,267,500	-	(41,267,500)
	Salaries and Cost of Living Allowance		20,574,662	22,300,000	33,700,000	-	(33,700,000)
	Remuneration to Members of Cabinet-Appointed Cmte		-	-	160,500	-	(160,500)
	Salaries - Direct Charges		4,027,860	3,590,000	3,267,000	-	(3,267,000)
	Allowances - Direct Charges		1,099,272	609,000	586,000	-	(586,000)
	Remuneration to Members - Direct Charges		907,530	737,000	737,000	-	(737,000)
	Vacant Posts-Sal & Cola Direct Charges		-	279,000	-	-	-
	Overtime-Monthly Paid Officers		7,861	25,000	25,000	-	(25,000)
	Gov't Contribution to NIS - Direct Charges		83,996	140,000	140,000	-	(140,000)
	Gov't Contribution to NIS		1,492,778	1,585,000	1,770,000	-	(1,770,000)
	Government Contribution to Group Health Insurance		253,851	263,000	271,000	-	(271,000)
	Vacant Posts		-	523,500	-	-	-
	Allowances - Monthly Paid Officers		539,873	551,000	451,000	-	(451,000)
	Remuneration to Board Members		123,532	162,000	160,000	-	(160,000)
	Settlement of Arrears to Public Officers		-	100,000	-	-	-
02	GOODS AND SERVICES		88,417,370	83,461,300	95,690,300	-	(95,690,300)
03	MINOR EQUIPMENT PURCHASES		1,845,936	3,080,000	1,180,000	-	(1,180,000)
04	CURRENT TRANSFERS AND SUBSIDIES		54,762,039	43,923,800	54,919,800	-	(54,919,800)
Total			174,136,560	161,329,600	193,057,600	-	(193,057,600)

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,111,215	\$ 30,864,500	\$ 41,267,500	\$ -	\$ -	\$ 41,267,500	001 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
001 General Administration							
01 Salaries and Cost of Living Allowance	19,937,281	21,500,000	32,500,000	-	-	32,500,000	
03 Overtime - Monthly Paid Officers	7,861	25,000	25,000	-	-	25,000	
04 Allowances - Monthly Paid Officers	539,873	551,000	451,000	-	-	451,000	
05 Government's Contribution to N.I.S.	1,441,868	1,500,000	1,685,000	-	-	1,685,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	523,500	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	100,000	-	-	-	-	
14 Remun. to Members of Cabinet - App. Committees	-	-	160,500	-	-	160,500	
23 Salaries - Direct Charges	2,900,737	2,910,000	2,564,000	-	-	2,564,000	
24 Allowances - Direct Charges	762,324	359,000	359,000	-	-	359,000	
26 Vacant Posts - Salaries & C.O.L.A. - (without incumbents) - Direct Charges	-	279,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	243,638	244,000	259,000	-	-	259,000	
31 Government's Contribution to NIS - Direct Charges	67,724	116,000	116,000	-	-	116,000	
Total General Administration	25,901,306	28,107,500	38,119,500	-	-	38,119,500	
002 Law Revision Commission							002 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
06 Remuneration to Board Members	123,532	162,000	160,000	-	-	160,000	
25 Remuneration to members - Direct Charges	907,530	737,000	737,000	-	-	737,000	
Total Law Revision Commission	1,031,062	899,000	897,000	-	-	897,000	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Intellectual Property Office	\$	\$	\$	\$	\$	\$	007 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
01 Salaries and Cost of Living Allowance	637,381	800,000	1,200,000	-	-	1,200,000	
05 Government's Contribution to N I S	50,910	85,000	85,000	-	-	85,000	
23 Salaries - Direct Charges	1,127,123	680,000	703,000	-	-	703,000	
24 Allowances - Direct Charges	336,948	250,000	227,000	-	-	227,000	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	10,213	19,000	12,000	-	-	12,000	
31 Gov't Contribution to N. I. S - Direct Charges	16,272	24,000	24,000	-	-	24,000	
Total Intellectual Property Office	2,178,847	1,858,000	2,251,000	-	-	2,251,000	
02 GOODS AND SERVICES	88,417,370	83,461,300	95,690,300	-	-	95,690,300	001 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
001 General Administration							
01 Travelling and Subsistence	782,455	900,000	900,000	-	-	900,000	
03 Uniforms	37,515	38,000	38,000	-	-	38,000	
04 Electricity	1,316,234	1,650,000	1,650,000	-	-	1,650,000	
05 Telephones	2,503,252	2,300,000	2,800,000	-	-	2,800,000	
08 Rent/Lease - Office Accommodation and Storage	7,286,372	7,214,700	7,214,700	-	-	7,214,700	
09 Rent/Lease - Vehicles and Equipment	975,936	800,000	1,000,000	-	-	1,000,000	
10 Office Stationery and Supplies	2,749,003	2,000,000	2,300,000	-	-	2,300,000	
11 Books and Periodicals	15,530	200,000	110,000	-	-	110,000	
12 Materials and Supplies	106,733	250,000	100,000	-	-	100,000	
13 Maintenance of Vehicles	336,110	300,000	300,000	-	-	300,000	
15 Repairs and Maintenance - Equipment	1,896,775	3,000,000	3,000,000	-	-	3,000,000	
16 Contract Employment	14,733,189	15,000,000	20,467,000	-	-	20,467,000	
17 Training	510,209	600,000	300,000	-	-	300,000	
19 Official Entertainment	288,521	250,000	250,000	-	-	250,000	
21 Repairs and Maintenance - Buildings	3,109,204	2,652,000	1,152,000	-	-	1,152,000	
22 Short-Term Employment	25,031,882	20,000,000	31,000,000	-	-	31,000,000	
23 Fees	159,797	300,000	300,000	-	-	300,000	
27 Official Overseas Travel	751,164	850,000	850,000	-	-	850,000	
General Administration Carried Forward	62,589,881	58,304,700	73,731,700	-	-	73,731,700	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	62,589,881	58,304,700	73,731,700	-	-	73,731,700	
28 Other Contracted Services	739,124	576,000	576,000	-	-	576,000	
37 Janitorial Services	1,823,338	2,212,800	2,212,800	-	-	2,212,800	
43 Security Services	4,230,519	6,000,000	5,000,000	-	-	5,000,000	
57 Postage	455,043	426,000	170,000	-	-	170,000	
58 Medical Expenses	19,878	50,000	30,000	-	-	30,000	
60 Travelling - Direct Charges	497,142	400,000	400,000	-	-	400,000	
62 Promotions, Publicity and Printing	8,102,909	6,000,000	3,416,000	-	-	3,416,000	
66 Hosting of Conferences, Seminars and Other Functions	3,268,027	2,000,000	2,400,000	-	-	2,400,000	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	10,000	50,000	25,000	-	-	25,000	
Total General Administration	81,735,861	76,019,500	87,961,500	-	-	87,961,500	
002 Law Revision Commission							002 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
02 Overseas Travel Facilities	38,400	40,200	40,200	-	-	40,200	
05 Telephones	195,785	226,800	226,800	-	-	226,800	
08 Rent Lease - Office Accomodation and Storage	351,093	450,000	450,000	-	-	450,000	
10 Office Stationery and Supplies	97,684	178,000	178,000	-	-	178,000	
11 Books and Periodicals	1,770	14,000	14,000	-	-	14,000	
15 Repairs and Maintenance - Equipment	6,895	50,000	50,000	-	-	50,000	
16 Contract Employment	1,570,905	1,000,000	1,550,000	-	-	1,550,000	
23 Fees	365	1,500	1,500	-	-	1,500	
57 Postage	650	4,000	2,000	-	-	2,000	
58 Medical Expenses	-	50,000	50,000	-	-	50,000	
62 Promotions, Publicity and Printing	-	100,000	100,000	-	-	100,000	
Total Law Revision Commission	2,263,547	2,114,500	2,662,500	-	-	2,662,500	

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Intellectual Property Office	\$	\$	\$	\$	\$	\$	007 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
03 Uniforms	-	2,600	2,600	-	-	2,600	
05 Telephones	491,287	486,000	350,000	-	-	350,000	
08 Rent/Lease - Office Accomodation and Storage	2,256,894	2,257,000	2,257,000	-	-	2,257,000	
09 Rent/Lease - Vehicles and Equipment	28,059	30,000	30,000	-	-	30,000	
10 Office Stationery and Supplies	328,697	300,000	300,000	-	-	300,000	
11 Books and Periodicals	20,748	100,000	75,000	-	-	75,000	
15 Repairs and Maintenance - Equipment	193,527	240,000	240,000	-	-	240,000	
21 Repairs and Maintenance - Buildings	21,364	46,000	150,000	-	-	150,000	
23 Fees	23,790	30,000	30,000	-	-	30,000	
37 Janitorial Services	129,542	180,000	180,000	-	-	180,000	
43 Security Services	431,020	456,000	456,000	-	-	456,000	
60 Travelling - Direct Charges	146,632	126,700	126,700	-	-	126,700	
62 Promotions, Publicity and Printing	261,068	600,000	600,000	-	-	600,000	
65 Expenses of Cabinet Appointed Bodies	-	123,000	19,000	-	-	19,000	
66 Hosting of Conferences, Seminars and Other Functions	85,334	350,000	250,000	-	-	250,000	
Total							
Intellectual Property Office	4,417,962	5,327,300	5,066,300	-	-	5,066,300	
008 National Centre for Dispute Resolution	-	-	-	-	-	-	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	1,845,936	3,080,000	1,180,000	-	-	1,180,000	001 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
01 Vehicles	301,670	500,000	-	-	-	-	
02 Office Equipment	133,770	1,000,000	100,000	-	-	100,000	
03 Furniture and Furnishings	256,395	605,000	305,000	-	-	305,000	
04 Other Minor Equipment	1,010,173	730,000	530,000	-	-	530,000	
Total General Administration	1,702,008	2,835,000	935,000	-	-	935,000	
002 Law Revision Commission							
02 Office Equipment	48,985	75,000	75,000	-	-	75,000	
Total Law Revision Commission	48,985	75,000	75,000	-	-	75,000	
007 Intellectual Property Office							
02 Office Equipment	94,943	170,000	170,000	-	-	170,000	
Total Intellectual Property Office	94,943	170,000	170,000	-	-	170,000	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
005 Non-profit Institutions	54,762,039	43,923,800	54,919,800	-	-	54,919,800	005 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
01 Legal Aid and Advisory Authority	32,734,275	22,000,000	33,000,000	-	-	33,000,000	
Total Non-profit Institutions	32,734,275	22,000,000	33,000,000	-	-	33,000,000	
007 Households							007 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
02 Compensation	-	50,000	-	-	-	-	
03 Severance Benefits	-	300,000	-	-	-	-	
05 Criminal Injuries Compensation	1,843,139	2,515,900	2,515,900	-	-	2,515,900	
Total Households	1,843,139	2,865,900	2,515,900	-	-	2,515,900	
009 Other Transfers							
01 Police Complaints Authority	14,400,000	14,000,000	14,000,000	-	-	14,000,000	01 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
02 Criminal Injuries Compensation Board	3,600,000	3,825,900	3,825,900	-	-	3,825,900	02 - Transferred to Head - Ministry of National Security
04 Police Complaints Authority - Direct Charges	2,060,940	1,100,000	1,446,000	-	-	1,446,000	04 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
Total Other Transfers	20,060,940	18,925,900	19,271,900	-	-	19,271,900	

Head 24 - MINISTRY OF LEGAL AFFAIRS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	010 - Transferred to Head - Ministry of the Attorney General and Legal Affairs
01 United International Bureau for the Protection of Industrial Property	42,349	46,000	46,000	-	-	46,000	
02 International Union for the Protection of new varieties of Plants (U.P.O.V)	81,336	86,000	86,000	-	-	86,000	
Total Other Transfers Abroad	123,685	132,000	132,000	-	-	132,000	
Total Head	174,136,560	161,329,600	193,057,600	-	-	193,057,600	

25 - MINISTRY OF FOOD PRODUCTION

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		296,991,099	278,651,700	333,976,700	-	(333,976,700)
	Salaries and Cost of Living Allowance		105,433,100	97,500,000	166,921,400	-	(166,921,400)
	Remuneration to Members of Cabinet-Appointed Cmte		87,800	578,000	115,000	-	(115,000)
	Wages and Cost of Living Allowance		157,546,904	142,100,000	132,600,000	-	(132,600,000)
	Overtime - Daily Rated Workers		5,232,433	6,610,000	3,946,200	-	(3,946,200)
	Overtime-Monthly Paid Officers		2,474,931	2,150,000	1,750,000	-	(1,750,000)
	Gov't Contribution to NIS		17,995,281	21,370,000	20,144,000	-	(20,144,000)
	Government Contribution to Group Health Insurance		2,914,690	2,910,000	3,704,000	-	(3,704,000)
	Vacant Posts		-	500,000	-	-	-
	Allowances - Monthly Paid Officers		2,555,514	1,860,300	2,110,300	-	(2,110,300)
	Allowances - Daily Rated Workers		2,750,446	2,720,000	2,679,000	-	(2,679,000)
	Remuneration to Board Members		-	153,400	6,800	-	(6,800)
	Settlement of Arrears to Public Officers		-	200,000	-	-	-
02	GOODS AND SERVICES		170,026,479	167,408,400	177,013,435	-	(177,013,435)
03	MINOR EQUIPMENT PURCHASES		8,241,645	13,040,000	8,981,165	-	(8,981,165)
04	CURRENT TRANSFERS AND SUBSIDIES		91,423,817	89,072,400	96,564,200	-	(96,564,200)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		43,628,077	51,827,500	51,090,251	-	(51,090,251)
Total			610,311,117	600,000,000	667,625,751	-	(667,625,751)

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 296,991,099	\$ 278,651,700	\$ 333,976,700	\$ -	\$ -	\$ 333,976,700	001, 002, 004 and 010 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
001 General Administration							
01 Salaries and Cost of Living Allowance	51,434,891	39,500,000	76,500,000	-	-	76,500,000	
02 Wages and Cost of Living Allowance	17,638,085	17,900,000	14,400,000	-	-	14,400,000	
03 Overtime - Monthly Paid Officers	63,334	550,000	150,000	-	-	150,000	
04 Allowances - Monthly Paid Officers	2,381,177	1,560,300	2,010,300	-	-	2,010,300	
05 Government's Contribution to N.I.S.	4,895,392	6,750,000	5,990,000	-	-	5,990,000	
06 Remuneration to Board Members	-	130,300	6,800	-	-	6,800	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
12 Settlement of Arrears to Public Officers	-	200,000	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees Committees	87,800	500,000	115,000	-	-	115,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	157,489	250,000	250,000	-	-	250,000	
27 Gov't Contribution to Group Health Insurance - Insurance - Monthly-Paid Officers	666,850	700,000	677,000	-	-	677,000	
29 Overtime - Daily-Rated Workers.	2,103,095	2,900,000	1,910,000	-	-	1,910,000	
30 Allowances - Daily-Rated Workers	495,471	700,000	420,000	-	-	420,000	
Total General Administration	79,923,584	72,140,600	102,429,100	-	-	102,429,100	
002 Agriculture							
01 Salaries and Cost of Living Allowance	38,530,010	43,000,000	67,950,000	-	-	67,950,000	
02 Wages and Cost of Living Allowance	104,269,051	93,700,000	89,300,000	-	-	89,300,000	
03 Overtime - Monthly Paid Officers	2,406,547	1,600,000	1,600,000	-	-	1,600,000	
05 Government's Contribution to N.I.S.	9,587,519	10,900,000	10,634,000	-	-	10,634,000	
06 Remuneration to Board Members	-	23,100	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees Committees	-	78,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,097,654	930,000	1,664,000	-	-	1,664,000	
27 Gov't Contribution to Group Health Insurance - Insurance - Monthly-Paid Officers	455,107	510,000	475,000	-	-	475,000	
Agriculture Carried Forward	156,345,888	150,741,100	171,623,000	-	-	171,623,000	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Agriculture							
Brought Forward	156,345,888	150,741,100	171,623,000	-	-	171,623,000	
29 Overtime - Daily-Rated Workers	2,104,502	3,200,000	1,667,200	-	-	1,667,200	
30 Allowances - Daily-Rated Workers	1,822,664	1,800,000	2,028,000	-	-	2,028,000	
Total Agriculture	160,273,054	155,741,100	175,318,200	-	-	175,318,200	
003 Fisheries							
01 Salaries and Cost of Living Allowance	2,115,403	-	-	-	-	-	
02 Wages and Cost of Living Allowance	2,549,557	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N. I. S.	377,704	-	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	30,883	-	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Insurance - Monthly-Paid Officers	25,193	-	-	-	-	-	
29 Overtime - Daily-Rated Workers	369,409	-	-	-	-	-	
30 Allowances - Daily-Rated Workers	108,658	-	-	-	-	-	
Total Fisheries	5,576,807	-	-	-	-	-	
004 Animal Production and Health							
01 Salaries and Cost of Living Allowance	11,623,415	13,000,000	19,271,400	-	-	19,271,400	
02 Wages and Cost of Living Allowance	15,799,377	11,700,000	13,900,000	-	-	13,900,000	
03 Overtime - Monthly Paid Officers	5,050	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	174,337	300,000	100,000	-	-	100,000	
05 Government's Contribution to N. I. S.	1,927,813	2,020,000	2,020,000	-	-	2,020,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	180,448	70,000	253,000	-	-	253,000	
27 Gov't Contribution to Group Health Insurance - Insurance - Monthly-Paid Officers	126,856	160,000	122,000	-	-	122,000	
Animal Production and Health Carried Forward	29,837,296	27,250,000	35,666,400	-	-	35,666,400	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
004 Animal Production and Health Brought Forward	29,837,296	27,250,000	35,666,400	-	-	35,666,400	
29 Overtime - Daily-Rated Workers	486,392	280,000	214,000	-	-	214,000	
30 Allowances - Daily-Rated Workers	306,336	200,000	203,000	-	-	203,000	
Total Animal Production and Health	30,630,024	27,730,000	36,083,400	-	-	36,083,400	
010 Horticulture							
01 Salaries and Cost of Living Allowance	1,729,381	2,000,000	3,200,000	-	-	3,200,000	
02 Wages and Cost of Living Allowance	17,290,834	18,800,000	15,000,000	-	-	15,000,000	
05 Government's Contribution to N.I.S.	1,206,853	1,700,000	1,500,000	-	-	1,500,000	
20 Government's Contribution to Group Health - Insurance - Daily-Rated Workers	154,046	250,000	240,000	-	-	240,000	
27 Gov't Contribution to Group Health Insurance - Insurance - Monthly Paid Officers	20,164	40,000	23,000	-	-	23,000	
29 Overtime - Daily-Rated Workers	169,035	230,000	155,000	-	-	155,000	
30 Allowances - Daily-Rated Workers	17,317	20,000	28,000	-	-	28,000	
Total Horticulture	20,587,630	23,040,000	20,146,000	-	-	20,146,000	
02 GOODS AND SERVICES	170,026,479	167,408,400	177,013,435	-	-	177,013,435	001, 002, 004 and 010 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
001 General Administration							
01 Travelling and Subsistence	3,074,765	4,000,000	5,200,000	-	-	5,200,000	
03 Uniforms	947,522	1,200,000	1,200,000	-	-	1,200,000	
04 Electricity	1,083,794	2,000,000	2,000,000	-	-	2,000,000	
05 Telephones	3,322,908	3,000,000	3,000,000	-	-	3,000,000	
06 Water and Sewerage Rates	891,544	1,200,000	1,200,000	-	-	1,200,000	
07 House Rates	-	22,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	827,213	955,100	955,100	-	-	955,100	
09 Rent/Lease - Vehicles and Equipment	-	480,000	262,000	-	-	262,000	
General Administration Carried Forward	10,147,746	12,857,100	13,817,100	-	-	13,817,100	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	10,147,746	12,857,100	13,817,100	-	-	13,817,100	
10 Office Stationery and Supplies	1,500,599	2,000,000	2,000,000	-	-	2,000,000	
11 Books and Periodicals	164,223	200,000	110,000	-	-	110,000	
12 Materials and Supplies	688,878	1,000,000	1,692,000	-	-	1,692,000	
13 Maintenance of Vehicles	1,386,643	1,200,000	1,200,000	-	-	1,200,000	
15 Repairs and Maintenance - Equipment	611,339	700,000	700,000	-	-	700,000	
16 Contract Employment	19,826,231	24,295,000	20,695,000	-	-	20,695,000	
17 Training	976,131	900,000	700,000	-	-	700,000	
19 Official Entertainment	26,079	100,000	65,000	-	-	65,000	
21 Repairs and Maintenance - Buildings	1,258,008	1,200,000	1,180,000	-	-	1,180,000	
22 Short-term Employment	703,210	1,000,000	2,363,839	-	-	2,363,839	
23 Fees	4,674,439	5,000,000	7,820,000	-	-	7,820,000	
27 Official Overseas Travel	1,695,922	1,700,000	1,811,161	-	-	1,811,161	
28 Other Contracted Services	60,867,537	40,700,900	43,073,900	-	-	43,073,900	
37 Janitorial Services	33,945	60,000	111,000	-	-	111,000	
43 Security Services	-	-	-	-	-	-	
57 Postage	2,311	20,000	2,000	-	-	2,000	
58 Medical Expenses	218,583	400,000	-	-	-	-	
62 Promotions, Publicity and Printing	2,919,646	4,000,000	6,000,000	-	-	6,000,000	
66 Hosting of Conferences, Seminars and Other Functions	4,543,054	5,000,000	5,000,000	-	-	5,000,000	
99 Employee Assistance Programme	6,325	90,000	-	-	-	-	
Total							
General Administration	112,250,849	102,423,000	108,341,000	-	-	108,341,000	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	15,845,717	17,000,000	26,475,835	-	-	26,475,835	
03 Uniforms	1,151,828	1,500,000	1,251,400	-	-	1,251,400	
04 Electricity	1,665,471	2,000,000	2,000,000	-	-	2,000,000	
05 Telephones	1,666,893	2,000,000	2,000,000	-	-	2,000,000	
06 Water and Sewerage Rates	69,977	360,000	135,000	-	-	135,000	
07 House Rates	-	125,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	202,015	163,600	731,600	-	-	731,600	
09 Rent/Lease -Equipment	-	500,000	30,000	-	-	30,000	
10 Office Stationery and Supplies	1,275,864	1,500,000	1,096,000	-	-	1,096,000	
11 Books and Periodicals	85,127	100,000	100,000	-	-	100,000	
12 Materials and Supplies	3,967,768	5,000,000	2,847,500	-	-	2,847,500	
13 Maintenance of Vehicles	1,748,579	2,000,000	1,511,000	-	-	1,511,000	
15 Repairs and Maintenance - Equipment	769,982	1,000,000	776,000	-	-	776,000	
17 Training	-	600,000	48,000	-	-	48,000	
21 Repairs and Maintenance - Buildings	2,021,117	3,000,000	3,723,000	-	-	3,723,000	
22 Short-term Employment	1,755,559	2,600,000	2,400,000	-	-	2,400,000	
28 Other Contracted Services	766,240	2,000,000	1,250,000	-	-	1,250,000	
37 Janitorial Services	110,461	700,000	419,000	-	-	419,000	
43 Security Services	807,188	2,000,000	1,500,000	-	-	1,500,000	
57 Postage	1,590	15,000	15,000	-	-	15,000	
58 Medical Expenses	353,617	500,000	496,000	-	-	496,000	
62 Promotions, Publicity and Printing	508,270	1,000,000	600,000	-	-	600,000	
66 Hosting of Conferences, Seminars and Other Functions	378,283	1,000,000	556,000	-	-	556,000	
Total							
Agriculture	35,151,546	46,663,600	49,961,335	-	-	49,961,335	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Fisheries	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	788.700	-	-	-	-	-	
03 Uniforms	15.879	-	-	-	-	-	
04 Electricity	369.644	-	-	-	-	-	
05 Telephones	199.681	-	-	-	-	-	
06 Water and Sewerage Rates	103.279	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	196.000	-	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	2.250	-	-	-	-	-	
10 Office Stationery and Supplies	197.782	-	-	-	-	-	
11 Books and Periodicals	4.578	-	-	-	-	-	
12 Materials and Supplies	148.636	-	-	-	-	-	
13 Maintenance of Vehicles	230.884	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	40.153	-	-	-	-	-	
16 Contract Employment	600.313	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	962.330	-	-	-	-	-	
22 Short-term Employment	1.411.325	-	-	-	-	-	
28 Other Contracted Services	659.601	-	-	-	-	-	
37 Janitorial Services	4.070	-	-	-	-	-	
43 Security Services	119.784	-	-	-	-	-	
57 Postage	343	-	-	-	-	-	
61 Insurance	22.363	-	-	-	-	-	
62 Promotions, Publicity and Printing	10.497	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	828.695	-	-	-	-	-	
Total Fisheries	6.916.787	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Animal Production and Health	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,881,720	2,400,000	5,187,200	-	-	5,187,200	
03 Uniforms	122,597	260,000	308,600	-	-	308,600	
04 Electricity	348,572	370,000	520,000	-	-	520,000	
05 Telephones	289,984	400,000	400,000	-	-	400,000	
08 Rent/Lease - Office Accommodation and Storage	19,527	39,100	59,100	-	-	59,100	
10 Office Stationery and Supplies	213,281	300,000	339,000	-	-	339,000	
12 Materials and Supplies	2,310,517	3,000,000	2,522,500	-	-	2,522,500	
13 Maintenance of Vehicles	344,751	600,000	389,000	-	-	389,000	
15 Repairs and Maintenance - Equipment	137,078	300,000	174,000	-	-	174,000	
16 Contract Employment	-	200,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	826,287	1,000,000	477,000	-	-	477,000	
22 Short-term Employment	-	36,500	36,500	-	-	36,500	
37 Janitorial Services	8,973	55,000	66,000	-	-	66,000	
43 Security Services	108,700	165,000	165,000	-	-	165,000	
58 Medical Expenses	-	120,000	124,000	-	-	124,000	
Total							
Animal Production and Health	6,611,987	9,245,600	10,767,900	-	-	10,767,900	
010 Horticulture							
01 Travelling and Subsistence	567,690	650,000	1,115,000	-	-	1,115,000	
03 Uniforms	101,882	120,000	120,000	-	-	120,000	
04 Electricity	126,300	240,000	160,000	-	-	160,000	
05 Telephones	11,792	100,000	32,000	-	-	32,000	
06 Water and Sewerage Rates	25,088	125,000	95,000	-	-	95,000	
09 Rent/Lease - Vehicles and Equipment	44,900	80,000	40,000	-	-	40,000	
10 Office Stationery and Supplies	119,312	150,000	150,000	-	-	150,000	
11 Books and Periodicals	21,788	40,000	10,000	-	-	10,000	
12 Materials and Supplies	803,493	1,000,000	1,000,000	-	-	1,000,000	
13 Maintenance of Vehicles	215,380	300,000	300,000	-	-	300,000	
15 Repairs and Maintenance - Equipment	82,747	140,000	140,000	-	-	140,000	
21 Repairs and Maintenance - Buildings	441,721	500,000	500,000	-	-	500,000	
28 Other Contracted Services	1,816,654	2,000,000	1,800,000	-	-	1,800,000	
37 Janitorial Services	10,442	25,000	25,000	-	-	25,000	
Horticulture							
Carried Forward	4,389,189	5,470,000	5,487,000	-	-	5,487,000	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
010 Horticulture							
Brought Forward	4,389,189	5,470,000	5,487,000	-	-	5,487,000	
43 Security Services	2,464,050	3,500,000	2,350,000	-	-	2,350,000	
57 Postage	938	1,200	1,200	-	-	1,200	
58 Medical Expenses	27,960	30,000	30,000	-	-	30,000	
62 Promotions, Publicity and Printing	22,000	25,000	25,000	-	-	25,000	
66 Hosting of Conferences, Seminars and Other Functions	46,490	50,000	50,000	-	-	50,000	
Total Horticulture	6,950,627	9,076,200	7,943,200	-	-	7,943,200	
012 Agricultural Land Administration Division							
01 Travelling and Subsistence	157,546	-	-	-	-	-	
03 Uniforms	1,150	-	-	-	-	-	
04 Electricity	68,161	-	-	-	-	-	
05 Telephones	25,530	-	-	-	-	-	
08 Rent/Lease - Office Accomodation and Storage	1,521,450	-	-	-	-	-	
10 Office Stationery and Supplies	31,816	-	-	-	-	-	
11 Books and Periodicals	2,604	-	-	-	-	-	
13 Maintenance of Vehicles	1,085	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	224	-	-	-	-	-	
37 Janitorial Services	114,950	-	-	-	-	-	
43 Security Services	216,642	-	-	-	-	-	
57 Postage	3,525	-	-	-	-	-	
Total Agricultural Land Administration Division	2,144,683	-	-	-	-	-	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	8,241,645	13,040,000	8,981,165	-	-	8,981,165	001, 002, 004 and 010 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
01 Vehicles	3,129,341	3,000,000	1,513,270	-	-	1,513,270	
02 Office Equipment	269,636	1,000,000	900,000	-	-	900,000	
03 Furniture and Furnishings	151,264	400,000	300,000	-	-	300,000	
04 Other Minor Equipment	374,108	800,000	600,000	-	-	600,000	
Total General Administration	3,924,349	5,200,000	3,313,270	-	-	3,313,270	
002 Agriculture							
01 Vehicles	1,765,545	1,500,000	1,613,000	-	-	1,613,000	
02 Office Equipment	679,263	1,000,000	607,000	-	-	607,000	
03 Furniture and Furnishings	224,486	1,000,000	884,995	-	-	884,995	
04 Other Minor Equipment	425,652	1,000,000	806,100	-	-	806,100	
Total Agriculture	3,094,946	4,500,000	3,911,095	-	-	3,911,095	
004 Animal Production and Health							
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	99,173	300,000	80,000	-	-	80,000	
03 Furniture and Furnishings	34,066	70,000	9,250	-	-	9,250	
04 Other Minor Equipment	356,083	1,000,000	538,000	-	-	538,000	
Total Animal Production and Health	489,322	1,770,000	627,250	-	-	627,250	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
010 Horticulture	\$	\$	\$	\$	\$	\$	
01 Vehicles	380,425	600,000	615,000	-	-	615,000	
02 Office Equipment	38,020	200,000	40,000	-	-	40,000	
03 Furniture and Furnishings	37,673	70,000	-	-	-	-	
04 Other Minor Equipment	276,910	700,000	474,550	-	-	474,550	
Total Horticulture	733,028	1,570,000	1,129,550	-	-	1,129,550	
04 CURRENT TRANSFERS AND SUBSIDIES	91,423,817	89,072,400	96,564,200	-	-	96,564,200	002, 003, 005, 007 to 011 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
002 Commonwealth Bodies							
03 Commonwealth Agricultural Bureaux International	63,682	70,000	56,227	-	-	56,227	
Total Commonwealth Bodies	63,682	70,000	56,227	-	-	56,227	
003 United Nations Organisations							
26 Food and Agriculture Organisation - Regular Budget	1,490,100	1,720,000	1,316,230	-	-	1,316,230	
27 Food and Agriculture Organisation - World Food Programme	-	130,000	130,000	-	-	130,000	
Total United Nations Organisations	1,490,100	1,850,000	1,446,230	-	-	1,446,230	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Non-profit Institutions	\$	\$	\$	\$	\$	\$	
02 Caribbean Agriculture Research Development Institute (CARDI)	5,032,800	5,500,000	5,500,000	-	-	5,500,000	
04 F. A. O. Representation in Trinidad and Tobago	319,665	660,000	360,000	-	-	360,000	
05 Caribbean Fisheries Training & Development Institute	5,343,472	-	-	-	-	-	
07 Sugar Cane Feeds Centre	13,980,000	14,000,000	14,000,000	-	-	14,000,000	
09 Rural Women Producers' Network	23,350	25,000	25,000	-	-	25,000	
10 4H Young Farmers' Club	738,836	1,000,000	800,000	-	-	800,000	
11 Animals Alive	250,000	250,000	250,000	-	-	250,000	
Total Non-profit Institutions	25,688,123	21,435,000	20,935,000	-	-	20,935,000	
007 Households							
01 Severance Benefits	3,282,754	4,660,000	2,460,000	-	-	2,460,000	
05 Compensation	3,954,256	500,000	250,000	-	-	250,000	
06 Ex-Gratia Payment	1,199,438	500,000	123,800	-	-	123,800	
Total Households	8,436,448	5,660,000	2,833,800	-	-	2,833,800	
008 Subsidies							
06 Agricultural Incentive Programme	34,521,355	26,000,000	23,968,627	-	-	23,968,627	
07 Relief of Flood Damage	9,443,549	16,000,000	17,000,000	-	-	17,000,000	
Total Subsidies	43,964,904	42,000,000	40,968,627	-	-	40,968,627	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Livestock and Livestock Products Board	2,142,909	3,925,000	3,925,000	-	-	3,925,000	
04 Youth Apprenticeship Programme in Agriculture (YAPA)	1,051,310	3,728,000	3,228,000	-	-	3,228,000	
13 Expansion and Development of Farmers' Market	-	932,000	-	-	-	-	
15 Seafood Industry Development Company	7,828,500	7,700,000	7,700,000	-	-	7,700,000	
Total Other Transfers	11,022,719	16,285,000	14,853,000	-	-	14,853,000	
010 Other Transfers Abroad							
03 International Sugar Organisation (ISO)	36,181	45,000	45,000	-	-	45,000	
07 International Cocoa Organisation (ICCO)	61,125	125,700	125,700	-	-	125,700	
13 Botanic Gardens Conservation Inter. Organization	-	1,500	1,500	-	-	1,500	
17 Inter-American Institute for Co-operation on Agriculture (IICA)	319,884	325,000	324,998	-	-	324,998	
41 International Organization of Epizootics (OIE)	316,889	175,000	175,000	-	-	175,000	
45 International Hydrographic Organisation (I.H.O.)	-	95,700	95,700	-	-	95,700	
47 Caribbean 4-H Council	-	4,000	4,000	-	-	4,000	
48 International Treaty on Plant Genetic Resources for Food and Agriculture	23,762	27,500	22,295	-	-	22,295	
49 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	-	973,000	809,123	-	-	809,123	
50 Latin American Fund for Irrigated Rice (FLAR)	-	-	-	-	-	-	
Total Other Transfers Abroad	757,841	1,772,400	1,603,316	-	-	1,603,316	

Head 25 - MINISTRY OF FOOD PRODUCTION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
02 Cocoa Development Company of Trinidad and Tobago	-	-	13,868,000	-	-	13,868,000	
Total Transfers to State Enterprises	-	-	13,868,000	-	-	13,868,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	43,628,077	51,827,500	51,090,251	-	-	51,090,251	004 - Transferred to Head - Ministry of Agriculture, Land and Fisheries.
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	1,640,498	4,827,500	2,721,000	-	-	2,721,000	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	38,895,259	47,000,000	46,024,400	-	-	46,024,400	
10 Cocoa and Coffee Industry Board	3,092,320	-	2,344,851	-	-	2,344,851	
Total Statutory Boards	43,628,077	51,827,500	51,090,251	-	-	51,090,251	
Total Head	610,311,117	600,000,000	667,625,751	-	-	667,625,751	

26 - MINISTRY OF EDUCATION

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		2,225,678,738	2,448,101,684	3,027,508,135	3,107,628,420	80,120,285
	Salaries and Cost of Living Allowance		2,063,252,019	2,256,959,015	2,845,595,015	2,865,121,271	19,526,256
	Remuneration to Members of Cabinet-Appointed Cmte		-	500,000	-	1,884,400	1,884,400
	Wages and Cost of Living Allowance		3,232,618	3,265,549	2,700,000	7,578,149	4,878,149
	Overtime - Daily Rated Workers		934,072	1,500,000	1,200,000	2,400,000	1,200,000
	Overtime-Monthly Paid Officers		-	500,000	-	765,000	765,000
	Gov't Contribution to NIS		141,430,470	157,000,000	160,000,000	197,835,902	37,835,902
	Government Contribution to Group Health Insurance		15,685,395	16,536,000	16,536,000	17,791,900	1,255,900
	Gov't Contri'n to Group Pension-Daily Rated Wkrs		-	54,000	40,000	75,000	35,000
	Vacant Posts		-	10,000,000	-	8,800,000	8,800,000
	Allowances - Monthly Paid Officers		796,831	858,000	858,000	1,631,798	773,798
	Allowances - Daily Rated Workers		266,009	179,120	179,120	177,000	(2,120)
	Remuneration to Board Members		81,324	750,000	400,000	3,568,000	3,168,000
02	GOODS AND SERVICES		692,517,519	906,022,456	793,231,899	798,591,181	5,359,282
03	MINOR EQUIPMENT PURCHASES		30,805,582	86,120,000	64,881,637	48,118,800	(16,762,837)
04	CURRENT TRANSFERS AND SUBSIDIES		636,615,469	703,791,338	656,721,048	3,008,436,060	2,351,715,012
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		173,171,096	174,125,850	161,000,000	258,993,960	97,993,960
Total			3,758,788,404	4,318,161,328	4,703,342,719	7,221,768,421	2,518,425,702

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,225,678,738	\$ 2,448,101,684	\$ 3,027,508,135	\$ 3,107,628,420	\$ 80,120,285	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	153,709,939	171,959,015	269,595,015	238,283,567	-	31,311,448	01 - Includes provision for vacant posts with incumbents.
02 Wages and Cost of Living Allowance	3,232,618	3,265,549	2,700,000	3,265,549	565,549	-	Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
03 Overtime - Monthly Paid Officers	-	500,000	-	720,000	720,000	-	
04 Allowances - Monthly Paid Officers	796,831	858,000	858,000	840,840	-	17,160	
05 Government's Contribution to N.I.S.	10,792,407	12,000,000	15,000,000	14,542,902	-	457,098	
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	-	500,000	-	1,000,000	1,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	20,784	36,000	36,000	45,000	9,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	54,000	40,000	75,000	35,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	1,391,155	1,500,000	1,500,000	1,800,000	300,000	-	
29 Overtime - Daily-Rated Workers	934,072	1,500,000	1,200,000	1,500,000	300,000	-	
30 Allowances - Daily-Rated Workers	266,009	179,120	179,120	177,000	-	2,120	
Total							
General Administration	171,143,815	202,351,684	291,108,135	270,249,858	-	20,858,277	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Secondary Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,005,092,149	1,085,000,000	1,357,000,000	1,400,340,754	43,340,754	-	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.	66,932,265	75,000,000	75,000,000	91,000,000	16,000,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	6,765,756	7,500,000	7,500,000	7,800,000	300,000	-	
32 Remuneration to Subsitute Teachers	81,324	500,000	200,000	1,800,000	1,600,000	-	
Total Secondary Education	1,078,871,494	1,168,000,000	1,439,700,000	1,500,940,754	61,240,754	-	
006 Primary Education							
01 Salaries and Cost of Living Allowance	904,449,931	1,000,000,000	1,219,000,000	1,200,375,150	-	18,624,850	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.	63,705,798	70,000,000	70,000,000	88,400,000	18,400,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	7,507,700	7,500,000	7,500,000	7,800,000	300,000	-	
32 Remuneration to Subsitute Teachers	-	250,000	200,000	1,400,000	1,200,000	-	
Total Primary Education	975,663,429	1,077,750,000	1,296,700,000	1,297,975,150	1,275,150	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
010 General Administration (T E S T)	\$	\$	\$	\$	\$	\$	010-014 - Transferred from Head - Ministry of Tertiary Education and Skills Training
01 Salaries and Cost of Living Allowance	-	-	-	16,423,000	16,423,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 and 08
03 Overtime - Monthly Paid Officers	-	-	-	45,000	45,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	722,848	722,848	-	
05 Government's Contribution to N.I.S.	-	-	-	1,412,400	1,412,400	-	
08 Vacant Posts - Salaries & C.O.L.A. (without Incumbents)	-	-	-	800,000	800,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	884,400	884,400	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	182,500	182,500	-	
Total General Administration (T E S T)	-	-	-	20,470,148	20,470,148	-	
011 Eastern Caribbean Institute of Agriculture and							
01 Salaries and Cost of Living Allowance	-	-	-	3,722,800	3,722,800	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01 and 02
02 Wages and Cost of Living Allowance	-	-	-	4,312,600	4,312,600	-	
05 Government's Contribution to N.I.S.	-	-	-	1,000,000	1,000,000	-	
20 Government's Contribution to Group Health - Daily Rated Workers	-	-	-	68,200	68,200	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	46,000	46,000	-	
29 Overtime - Daily Rated Workers	-	-	-	900,000	900,000	-	
30 Allowances - Daily Rated Workers	-	-	-	39,200	39,200	-	
Total Eastern Caribbean Institute of Agriculture and	-	-	-	10,088,800	10,088,800	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
012 Technical/Vocational Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	2,335,000	2,335,000	-	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	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	28,910	28,910	-	
05 Government's Contribution to N.I.S.	-	-	-	1,000,000	1,000,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	29,200	29,200	-	
Total Technical/Vocational Education	-	-	-	3,393,110	3,393,110	-	
013 Teachers' Colleges							
01 Salaries and Cost of Living Allowances	-	-	-	209,000	209,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Govt's Contribution of NIS	-	-	-	57,600	57,600	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	1,000	1,000	-	
Total Teachers' Colleges	-	-	-	267,600	267,600	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
014 National Examinations Council	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowances	-	-	-	682,000	682,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Govt's Contribution to NIS	-	-	-	145,000	145,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	7,900	7,900	-	
Total National Examinations Council	-	-	-	834,900	834,900	-	
016 Scholarships and Advanced Training Division							016 - Transferred from Head - Ministry of Public Administration
01 Salaries and Cost of Living Allowance	-	-	-	2,750,000	2,750,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	-	-	278,000	278,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	368,000	368,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	-	-	12,100	12,100	-	
Total Scholarships and Advanced Training Division	-	-	-	3,408,100	3,408,100	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 692,517,519	\$ 906,022,456	\$ 793,231,899	\$ 798,591,181	\$ 5,359,282	\$ -	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
001 General Administration							
01 Travelling and Subsistence	6,263,221	10,000,000	20,000,000	20,000,000	-	-	
03 Uniforms	86,393	95,000	95,000	75,000	-	20,000	
04 Electricity	3,213,455	4,500,000	4,000,000	4,000,000	-	-	
05 Telephones	12,493,175	100,000,000	14,000,000	11,250,000	-	2,750,000	
06 Water and Sewerage Rates	48,590	100,000	100,000	126,628	26,628	-	
07 House Rates	-	88,000	-	33,000	33,000	-	
08 Rent/Lease - Office Accommodation and Storage	17,919,969	24,000,000	16,000,000	18,727,362	2,727,362	-	
							08 - Includes provision for: Rent - \$ 16,000,000 Rental of Venues - \$ 2,727,362 Examinations - \$ 18,727,362
09 Rent/Lease - Vehicles and Equipment	26,858	1,000,000	500,000	500,000	-	-	16 - Includes Provision for Graduate Employment
10 Office Stationery and Supplies	2,488,795	3,000,000	2,500,000	2,250,000	-	250,000	
11 Books and Periodicals	117,121	300,000	275,000	150,000	-	125,000	
12 Materials and Supplies	1,144,091	1,500,000	1,500,000	900,000	-	600,000	
13 Maintenance of Vehicles	346,868	500,000	500,000	375,000	-	125,000	
15 Repairs and Maintenance - Equipment	123,363	2,500,000	700,000	497,214	-	202,786	
16 Contract Employment	135,570,404	160,000,000	184,000,000	197,500,000	13,500,000	-	
17 Training	6,820,866	7,000,000	5,500,000	3,750,000	-	1,750,000	
19 Official Entertainment	235,630	400,000	325,000	225,000	-	100,000	
21 Repairs and Maintenance - Buildings	1,154,330	2,000,000	2,000,000	1,956,000	-	44,000	
22 Short-Term Employment	17,083,780	17,500,000	17,500,000	14,250,000	-	3,250,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
23 Fees	40,163,557	55,000,000	44,200,000	37,500,000	-	6,700,000	
27 Official Overseas Travel	1,330,078	1,589,400	1,589,400	1,050,000	-	539,400	
28 Other Contracted Services	44,493,876	54,000,000	56,200,000	45,000,000	-	11,200,000	
							28 - Provision made for: School Transport - \$42,000,000 Other Services - \$ 3,000,000 \$45,000,000
General Administration Carried Forward	291,124,420	445,072,400	371,484,400	360,115,204	-	11,369,196	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	291,124,420	445,072,400	371,484,400	360,115,204	-	11,369,196	
37 Janitorial Services	109,114,165	120,000,000	100,000,000	90,825,150	-	9,174,850	
43 Security Services	165,713,420	200,000,000	169,000,000	157,500,000	-	11,500,000	
57 Postage	2,130,548	2,100,000	1,000,000	1,500,000	500,000	-	
58 Medical Expenses	6,000	40,000	20,000	47,250	27,250	-	
61 Insurance	726,100	835,015	726,000	626,260	-	99,740	
62 Promotions, Publicity and Printing	4,551,424	5,000,000	7,000,000	6,000,000	-	1,000,000	
65 Expenses of Cabinet Appointed Bodies	-	200,000	100,000	150,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	6,899,965	7,000,000	4,700,000	4,500,000	-	200,000	
96 Fuel and Lubricants	-	-	-	61,000	61,000	-	96 - New Sub-Item
99 Employee Assistance Programme	1,825,740	2,500,000	1,700,000	1,875,000	175,000	-	
Total General Administration	582,091,782	782,747,415	655,730,400	623,199,864	-	32,530,536	
005 Secondary Education							
01 Travelling and Subsistence	1,465,289	1,600,000	1,600,000	1,600,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	52,545,623	54,777,641	54,777,641	57,139,477	2,361,836	-	08 - Includes Provision for: Lease Payments (Bishop Anstey East and Trinity College East) Bolt Payments - \$ 45,854,754 Lease - \$ 11,284,723 \$ 57,139,477
12 Materials and Supplies	756,781	2,000,000	1,200,000	784,400	-	415,600	
23 Fees	2,713,860	7,500,000	6,000,000	5,730,650	-	269,350	
Total Secondary Education	57,481,553	65,877,641	63,577,641	65,254,527	1,676,886	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Primary Education	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	5,137,003	3,564,000	4,839,000	4,000,000	-	839,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	6,820,682	7,000,000	6,000,000	7,000,000	1,000,000	-	
05 Telephones	595,183	800,000	800,000	580,500	-	219,500	
06 Water and Sewage Rates	1,345,771	1,200,000	1,200,000	1,877,040	677,040	-	
10 Office Stationery and Supplies	3,460,152	6,000,000	6,900,000	4,500,000	-	2,400,000	
12 Materials and Supplies	315,676	500,000	475,000	375,000	-	100,000	
15 Repairs and Maintenance - Equipment	-	200,000	1,858	225,000	223,142	-	
17 Training	-	200,000	-	150,000	150,000	-	
21 Repairs and Maintenance - Buildings	553,156	1,000,000	1,300,000	7,500,000	6,200,000	-	
Total Primary Education	18,227,623	20,464,000	21,515,858	26,207,540	4,691,682	-	
007 District Services Division							
10 Office Stationery and Supplies	70,838	200,000	150,000	150,000	-	-	
11 Books and Periodicals	5,269	40,000	30,000	22,000	-	8,000	
12 Materials and Supplies	90,467	175,000	75,000	112,500	37,500	-	
13 Maintenance of Vehicles	37,565	100,000	80,000	49,500	-	30,500	
15 Repairs and Maintenance - Equipment	46,934	150,000	70,000	67,500	-	2,500	
17 Training	91,703	200,000	100,000	135,000	35,000	-	
21 Repairs and Maintenance - Buildings	43,729	100,000	50,000	67,500	17,500	-	
57 Postage	-	10,000	3,000	7,500	4,500	-	
66 Hosting of Conferences, Seminars and Other Functions	82,426	150,000	40,000	97,500	57,500	-	
96 Fuel and Lubricants	-	-	-	18,000	18,000	-	96 - New Sub-Item
Total District Services Division	468,931	1,125,000	598,000	727,000	129,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
008 Rudranath Capildeo Learning Resource Centre	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,436,540	3,000,000	6,800,000	4,000,000	-	2,800,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	656,952	800,000	700,000	800,000	100,000	-	
05 Telephones	273,626	300,000	459,000	225,000	-	234,000	
10 Office Stationery and Supplies	142,355	200,000	150,000	150,000	-	-	
11 Books and Periodicals	145,971	1,000,000	200,000	675,000	475,000	-	
12 Materials and Supplies	4,856,101	5,000,000	8,000,000	3,000,000	-	5,000,000	
13 Maintenance of Vehicles	8,827	50,000	40,000	30,000	-	10,000	
15 Repairs and Maintenance - Equipment	70,161	200,000	270,000	135,000	-	135,000	
17 Training	391,934	600,000	600,000	412,500	-	187,500	
21 Repairs and Maintenance - Buildings	625,058	500,000	150,000	337,500	187,500	-	
22 Short - Term Employment	11,613,414	10,000,000	13,500,000	7,500,000	-	6,000,000	
28 Other Contracted Services	38,005	200,000	99,000	75,000	-	24,000	
57 Postage	-	59,000	1,000	7,500	6,500	-	
Total							
Rudranath Capildeo Learning Resource Centre	21,258,944	21,909,000	30,969,000	17,347,500	-	13,621,500	
009 Early Childhood Care and Education Unit							
04 Electricity	663,273	1,200,000	500,000	1,260,000	760,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	266,678	500,000	500,000	375,000	-	125,000	
06 Water and Sewerage Rates	127,472	414,400	200,000	310,000	110,000	-	
10 Office Stationery and Supplies	310,501	1,000,000	200,000	600,000	400,000	-	
11 Books and Periodicals	-	100,000	50,000	60,000	10,000	-	
12 Materials and Supplies	994,749	2,000,000	1,500,000	1,350,000	-	150,000	
15 Repairs and Maintenance - Equipment	-	50,000	50,000	30,000	-	20,000	
17 Training	4,902	50,000	20,000	37,500	17,500	-	
21 Repairs and Maintenance - Buildings	4,598,304	200,000	50,000	135,000	85,000	-	
22 Short - Term Employment	2,921,293	4,000,000	13,500,000	3,750,000	-	9,750,000	
23 Fees	2,951,409	4,000,000	4,000,000	3,000,000	-	1,000,000	
37 Janitorial Services	46,978	175,000	100,000	131,250	31,250	-	
57 Postage	-	10,000	1,000	6,000	5,000	-	
62 Promotions, Publicity and Printing	8,553	50,000	20,000	33,750	13,750	-	
Early Childhood Care and Education Unit							
Carried Forward	12,894,112	13,749,400	20,691,000	11,078,500	-	9,612,500	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 Early Childhood Care and Education Unit Brought Forward	12,894,112	13,749,400	20,691,000	11,078,500	-	9,612,500	
66 Hosting of Conferences, Seminars and Other Functions	94,574	150,000	150,000	93,750	-	56,250	
Total Early Childhood Care and Education Unit	12,988,686	13,899,400	20,841,000	11,172,250	-	9,668,750	
010 General Administration (T E S T)							010-011 - Transferred from Head - Ministry of Tertiary Education and Skills Training
01 Travelling and Subsistence	-	-	-	1,400,000	1,400,000	-	
03 Uniforms	-	-	-	18,750	18,750	-	
04 Electricity	-	-	-	400,000	400,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	-	-	-	1,500,000	1,500,000	-	
06 Water and Sewerage Rates	-	-	-	200,000	200,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,326,000	1,326,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	-	-	-	300,000	300,000	-	
11 Books and Periodicals	-	-	-	22,500	22,500	-	
12 Materials and Supplies	-	-	-	112,500	112,500	-	
13 Maintenance of Vehicles	-	-	-	30,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	56,250	56,250	-	
16 Contract Employment	-	-	-	10,500,000	10,500,000	-	
17 Training	-	-	-	150,000	150,000	-	
19 Official Entertainment	-	-	-	30,000	30,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	150,000	150,000	-	
22 Short-Term Employment	-	-	-	1,500,000	1,500,000	-	
27 Official Overseas Travel	-	-	-	375,000	375,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub- Item
28 Other Contracted Services	-	-	-	375,000	375,000	-	
36 Extraordinary Expenses	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	600,000	600,000	-	
General Administration (T E S T) Carried Forward	-	-	-	19,046,000	19,046,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
010 General Administration (T E S T)							
Brought Forward	-	-	-	19,046,000	19,046,000	-	
43 Security Services	-	-	-	1,200,000	1,200,000	-	
57 Postage	-	-	-	7,500	7,500	-	
58 Medical Expenses	-	-	-	37,500	37,500	-	
62 Promotions, Publicity and Printing	-	-	-	600,000	600,000	-	
66 Hosting of Conferences, Seminars & Other Functions	-	-	-	450,000	450,000	-	
96 Fuel and Lubricants	-	-	-	45,000	45,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	7,500	7,500	-	
Total							
General Administration (T E S T)	-	-	-	21,393,500	21,393,500	-	
011 Eastern Caribbean Institute of Agriculture and							
01 Travelling and Subsistence	-	-	-	500,000	500,000	-	
03 Uniforms	-	-	-	45,000	45,000	-	
Total							
Eastern Caribbean Institute of Agriculture and	-	-	-	545,000	545,000	-	
014 National Examinations Council							014 - 015 - Transferred from Head - Ministry of Tertiary Education and Skills Training
01 Travelling and Subsistence	-	-	-	90,000	90,000	-	
Total							
National Examinations Council	-	-	-	90,000	90,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
015 Spanish Secretariat	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	20,000	20,000	-	
10 Office Stationery and Supplies	-	-	-	15,000	15,000	-	
11 Books and Periodicals	-	-	-	7,500	7,500	-	
16 Contract Employment	-	-	-	75,000	75,000	-	
17 Training	-	-	-	37,500	37,500	-	
28 Other Contracted Services	-	-	-	225,000	225,000	-	
62 Promotions, Publicity and Printing	-	-	-	150,000	150,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	75,000	75,000	-	
Total							
Spanish Secretariat	-	-	-	605,000	605,000	-	
016 Scholarships and Advanced Training Division							016 - Transferred from Head - Ministry of Public Administration
01 Travelling and Subsistence	-	-	-	52,000	52,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	-	-	-	23,000	23,000	-	
10 Office Stationery and Supplies	-	-	-	85,000	85,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	29,000	29,000	-	
16 Contract Employment	-	-	-	30,000,000	30,000,000	-	
23 Fees	-	-	-	598,000	598,000	-	
28 Other Contracted Services	-	-	-	500,000	500,000	-	
57 Postage	-	-	-	7,000	7,000	-	
62 Promotions, Publicity and Printing	-	-	-	300,000	300,000	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	400,000	400,000	-	
Total							
Scholarships and Advanced Training Division	-	-	-	32,049,000	32,049,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	30,805,582	86,120,000	64,881,637	48,118,800	-	16,762,837	
01 Vehicles	695,000	500,000	430,000	200,000	-	230,000	
02 Office Equipment	778,646	2,000,000	2,000,000	700,000	-	1,300,000	
03 Furniture and Furnishings	251,862	1,000,000	800,000	300,000	-	500,000	
04 Other Minor Equipment	26,589,597	80,000,000	60,000,000	45,000,000	-	15,000,000	04 - Includes provision for Head Office and Other Divisions.
Total General Administration	28,315,105	83,500,000	63,230,000	46,200,000	-	17,030,000	
006 Primary Education							
03 Furniture and Furnishings	-	300,000	300,000	100,000	-	200,000	
04 Other Minor Equipment	-	500,000	25,000	76,000	51,000	-	04 - Provision for Government Primary Schools
Total Primary Education	-	800,000	325,000	176,000	-	149,000	
007 District Services Division							
02 Office Equipment	4,832	100,000	25,000	30,000	5,000	-	
03 Furniture and Furnishings	16,968	100,000	5,000	30,000	25,000	-	
04 Other Minor Equipment	12,152	120,000	20,000	30,000	10,000	-	
Total District Services Division	33,952	320,000	50,000	90,000	40,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
008 Rudranath Capildeo Learning Resource Centre	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	100.000	10.000	50.000	40.000	-	
03 Furniture and Furnishings	-	100.000	20.000	50.000	30.000	-	
04 Other Minor Equipment	2,456,525	1,000.000	1,231,637	1,000.000	-	231,637	
Total Rudranath Capildeo Learning Resource Centre	2,456,525	1,200.000	1,261,637	1,100.000	-	161,637	
009 Early Childhood Care and Education Unit							
02 Office Equipment	-	100.000	5.000	50.000	45.000	-	
03 Furniture and Furnishings	-	100.000	5.000	50.000	45.000	-	
04 Other Minor Equipment	-	100.000	5.000	50.000	45.000	-	
Total Early Childhood Care and Education Unit	-	300.000	15.000	150.000	135.000	-	
010 General Administration (T E S T)							010 - Transferred from Head - Ministry of Tertiary Education and Skills Training
02 Office Equipment	-	-	-	245,600	245,600	-	
03 Furniture and Furinshings	-	-	-	31,800	31,800	-	
04 Other Minor Equipment	-	-	-	25,400	25,400	-	
Total General Administration (T E S T)	-	-	-	302,800	302,800	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
015 Spanish Secretariat	\$	\$	\$	\$	\$	\$	015 - Transferred from Head - Ministry of Tertiary Education and Skills Training
02 Office Equipment	-	-	-	100,000	100,000	-	
Total Spanish Secretariat	-	-	-	100,000	100,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	636,615,469	703,791,338	656,721,048	3,008,436,060	2,351,715,012	-	05 - Transferred from Head - Ministry of Tertiary Education and Skills Training
001 Regional Bodies							
01 Caribbean Examinations Council	10,075,693	10,275,121	9,829,562	11,275,121	1,445,559	-	
02 Caribbean Assoc for Distance & Open Learning - CARADOL	-	520	520	520	-	-	
05 Caribbean Accreditation Authority for Education	-	-	-	481,600	481,600	-	
Total Regional Bodies	10,075,693	10,275,641	9,830,082	11,757,241	1,927,159	-	
002 Commonwealth Bodies							02 - Transferred from Head - Ministry of Tertiary Education and Skills Training
02 Commonwealth of Learning	-	-	-	480,000	480,000	-	
Total Commonwealth Bodies	-	-	-	480,000	480,000	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 United Nations Organizations	\$	\$	\$	\$	\$	\$	
31 United Nations Educational Social and Cultural Organization	1,044,528	1,428,913	1,428,913	1,428,913	-	-	
Total United Nations Organizations	1,044,528	1,428,913	1,428,913	1,428,913	-	-	
004 International Bodies							
01 Organization for Economic Co-operation and Development (O.E.C.D.)	404,691	2,627,500	2,627,500	2,627,500	-	-	
02 The International Labour Organisation/Inter-	-	-	-	38,400	38,400	-	02-04 - Transferred from Head - Ministry of Tertiary Education and Skills Training
03 United States Distance Learning Association (USDLA)	-	-	-	3,500	3,500	-	
04 International Council for Open and Distance	-	-	-	11,000	11,000	-	
Total International Bodies	404,691	2,627,500	2,627,500	2,680,400	52,900	-	
006 Educational Institutions							
01 Grants to Assisted Secondary Schools - Goods and Services	60,115,515	50,000,000	39,000,000	40,000,000	1,000,000	-	
04 Grant to Matelot Community School	320,000	350,000	350,000	340,000	-	10,000	
09 Grants to Assisted Primary Schools -School Equipment and Upkeep of School Premises	77,401,212	50,000,000	56,500,000	40,000,000	-	16,500,000	
11 Grants to Assisted Primary Schools - Minor Equipment	-	7,000,000	1,432,522	2,000,000	567,478	-	
19 Servol Junior Life Centres	2,706,000	4,500,000	4,500,000	4,500,000	-	-	
20 Fees for Students at Private Secondary Schools	11,572,400	12,000,000	12,000,000	12,000,000	-	-	
22 Local School Boards - Secondary Schools	489,200	1,000,000	4,400,000	1,000,000	-	3,400,000	
23 Grants for Students - Conferences/Seminars/Competitions	558,920	1,500,000	1,000,000	1,500,000	500,000	-	
Educational Institutions Carried Forward	153,163,247	126,350,000	119,182,522	101,340,000	-	17,842,522	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
006 Educational Institutions							
Brought Forward	153,163,247	126,350,000	119,182,522	101,340,000	-	17,842,522	
24 Grants to Government Secondary Schools - Education Programme	109,553,413	112,000,000	103,500,000	102,000,000	-	1,500,000	
26 Special Education Resources Programme	1,066,468	3,000,000	2,000,000	3,000,000	1,000,000	-	
27 Textbook Rental/Management Unit - Primary Schools	14,692,791	17,000,000	17,000,000	17,000,000	-	-	
28 Local School Boards - Primary Schools	1,164,180	2,950,480	1,496,039	2,320,280	824,241	-	
29 Grants for Students enrolled at Private Special Schools	14,007,623	21,000,000	21,000,000	21,000,000	-	-	
30 Textbook Rental/Management Unit- Secondary Schools	4,031,771	20,000,000	20,000,000	18,505,011	-	1,494,989	
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	131,000	1,000,000	500,000	1,000,000	500,000	-	
33 Grant to Private Secondary Schools	12,000	1,000,000	500,000	1,000,000	500,000	-	
34 Grants for the Expansion of Universal ECCE	6,367,600	44,000,000	29,500,000	33,000,000	3,500,000	-	
35 Direct University Services - Current	-	-	-	763,676,100	763,676,100	-	35-61 - Transferred from Head - Ministry of Tertiary Education and Skills Training
36 Seismographic Research	-	-	-	5,000,000	5,000,000	-	
37 Commonwealth Caribbean Medical Research Council	-	-	-	87,000	87,000	-	
38 Council of Legal Education	-	-	-	35,000,000	35,000,000	-	
39 Advanced Nursing Education	-	-	-	300,000	300,000	-	
40 Medical Post Graduate Programme	-	-	-	500,000	500,000	-	
41 Eric Williams Medical Sciences Complex	-	-	-	53,000,000	53,000,000	-	
42 Institute of International Relations	-	-	-	14,000,000	14,000,000	-	
43 Herbarium Project	-	-	-	2,300,000	2,300,000	-	
44 Subsidies Mt. Hope Students	-	-	-	46,000,000	46,000,000	-	
45 U.W.I. Bachelor of Arts Degree (Special) in Music	-	-	-	60,000	60,000	-	
46 National Training Agency	-	-	-	56,000,000	56,000,000	-	
47 Cocoa Research Unit	-	-	-	4,000,000	4,000,000	-	
48 University of Trinidad and Tobago	-	-	-	420,000,000	420,000,000	-	
49 Laventille Technology and Continuing Education	-	-	-	30,000,000	30,000,000	-	
50 Accreditation Council of Trinidad and Tobago	-	-	-	20,000,000	20,000,000	-	
51 Higher Education Loan Programme	-	-	-	30,000,000	30,000,000	-	
52 Health Economics Unit - UWI	-	-	-	4,500,000	4,500,000	-	
53 MIC Pleasantville Technology Centre	-	-	-	22,000,000	22,000,000	-	
Educational Institutions Carried Forward	305,690,093	349,800,480	316,178,561	1,808,088,391	1,491,909,830	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
006 Educational Institutions							
Brought Forward	305,690,093	349,800,480	316,178,561	1,808,088,391	1,491,909,830	-	
54 M I C Craft Programmes	-	-	-	30,000,000	30,000,000	-	
55 Higher Education Research Fund	-	-	-	3,000,000	3,000,000	-	
56 Tobago Technology Centre	-	-	-	12,000,000	12,000,000	-	
57 Chaguanas Technology Centre	-	-	-	9,000,000	9,000,000	-	
58 NESC Drilling School	-	-	-	4,000,000	4,000,000	-	
59 MIC Craft GVC	-	-	-	10,000,000	10,000,000	-	59-61 - New Sub-Items
60 MIC Penal Technology Centre	-	-	-	5,000,000	5,000,000	-	
61 MIC Workforce Assessment Centre	-	-	-	5,000,000	5,000,000	-	
Total Educational Institutions	305,690,093	349,800,480	316,178,561	1,886,088,391	1,569,909,830	-	
007 Households							
06 Severance	-	476,928	-	-	-	-	
07 VSEP-Teach.Staff, Corinth & Valsayn Teachers' Training College	-	375,000	-	-	-	-	
09 Early Childhood Care and Education	18,999,998	19,000,000	26,000,000	26,600,000	600,000	-	
11 Proficiency Awards - Pre-tertiary Education	-	300,000	100,000	300,000	200,000	-	
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	1,981,674	5,500,000	10,000,000	10,500,000	500,000	-	
16 Caribbean Chapter of the Centre of Excellence for Teacher Training (C.E.T.T.)	-	2,000,000	-	2,000,000	2,000,000	-	
17 Distance Education Learning	450,943	3,500,000	200,000	300,000	100,000	-	
18 Trinidad and Tobago Hospitality and Tourism Parliamentary Secretaries to the Children's LIFE Fund	-	-	-	20,000,000	20,000,000	-	18-32 - Transferred from Head - Ministry of Tertiary Education and Skills Training
19 Retraining Programme for Displaced Workers	-	-	-	20,000,000	20,000,000	-	
20 Helping Youth Prepare for Employment Programme	-	-	-	43,000,000	43,000,000	-	
21 On-the-Job Training Programme	-	-	-	374,000,000	374,000,000	-	
22 Multi-sector Skill Training Programme	-	-	-	56,000,000	56,000,000	-	
23 Servol Hi-Tech & Advanced Skills Training	-	-	-	8,262,900	8,262,900	-	
Households Carried Forward	21,682,615	31,401,928	36,550,000	561,212,900	524,662,900	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	21,682,615	31,401,928	36,550,000	561,212,900	524,662,900	-	
24 National Examination Council	-	-	-	2,000,000	2,000,000	-	
25 Servol's Human Development and Skills Training	-	-	-	22,976,000	22,976,000	-	
26 National Commission for Higher Education (NCHE)	-	-	-	1,500,000	1,500,000	-	
27 The Military - Led Programme of Apprenticeship and	-	-	-	15,000,000	15,000,000	-	
28 Bursaries/Financial Assistance - Tertiary	-	-	-	10,000,000	10,000,000	-	
29 Point Lisas Industrial Apprenticeship	-	-	-	12,475,152	12,475,152	-	
30 St. Augustine Education City	-	-	-	1,000,000	1,000,000	-	
31 Technokids Programme	-	-	-	504,000	504,000	-	31-32 - New Sub-Items
32 Workforce Assessment - Neet Programme	-	-	-	6,000,000	6,000,000	-	
Total Households	21,682,615	31,401,928	36,550,000	632,668,052	596,118,052	-	
009 Other Transfers							
02 Distance Learning Secretariat	-	-	-	2,000,000	2,000,000	-	02 - Transferred from Head - Ministry of Tertiary Education and Skills Training
Total Other Transfers	-	-	-	2,000,000	2,000,000	-	
011 Transfers to State Enterprises							
02 National Schools Dietary Services Ltd.	258,660,000	270,000,000	250,000,000	235,500,000	-	14,500,000	
03 Education Fac.Co Ltd-Repaym't of Int.on loan-ECCE	21,400,000	21,400,000	21,400,000	21,400,001	1	-	
05 Repayment of Loan and Interest - Procurement of Laptops (SEA Students) Year 2010	17,657,849	16,856,876	17,124,354	16,856,876	-	267,478	
06 EFCL - Interest payment on \$285.3MN. Bridge Facility - RBC Royal Bank	-	-	1,581,638	1,576,186	-	5,452	
07 Metal Industries Company Ltd.(National Skills	-	-	-	30,000,000	30,000,000	-	07-09 - Transferred from Head - Ministry of Tertiary Education and Skills Training
08 Youth Training and Employment Partnership	-	-	-	111,000,000	111,000,000	-	
09 National Energy Skills Centre	-	-	-	55,000,000	55,000,000	-	
Total Transfers to State Enterprises	297,717,849	308,256,876	290,105,992	471,333,063	181,227,071	-	

Head 26 - MINISTRY OF EDUCATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$	\$	\$	\$	\$	\$	
004 Statutory Boards	173,171,096	174,125,850	161,000,000	258,993,960	97,993,960	-	
01 National Institute of Higher Education (Research.	-	-	-	48,480,010	48,480,010	-	01 - Transferred from Head - Ministry of Science and Technology
02 Institute of Marine Affairs	-	-	-	33,048,000	33,048,000	-	02 - Transferred from Head - Ministry of the Environment and Water Resources
12 Board of Industrial Training	-	-	-	869,100	869,100	-	12 - Transferred from Head - Ministry of Tertiary Education and Skills Training
13 Trinidad and Tobago National Commission for UNESCO	2,707,844	4,125,850	2,000,000	2,596,850	596,850	-	
53 National Library and Information System	170,463,252	170,000,000	159,000,000	-	-	159,000,000	53 - Transferred to Head - Ministry of Communication
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	-	-	-	174,000,000	174,000,000	-	56 - Transferred from Head - Ministry of Tertiary Education and Skills Training
Total Statutory Boards	173,171,096	174,125,850	161,000,000	258,993,960	97,993,960	-	
Total Head	3,758,788,404	4,318,161,328	4,703,342,719	7,221,768,421	2,518,425,702	-	

ESTIMATES, CIVIL SERVICES, 2016

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	3,000,000	4,000,000
12 Materials and Supplies	17,074,000	11,000,000	83,000,000	111,074,000
16 Contract Employment	11,963,000	29,000,000	0	40,963,000
Total	40,000,000	40,000,000	102,000,000	182,000,000

28 - MINISTRY OF HEALTH

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		220,603,677	244,957,600	316,457,600	256,816,660	(59,640,940)
	Salaries and Cost of Living Allowance		125,628,883	134,731,400	196,231,400	143,050,500	(53,180,900)
	Remuneration to Members of Cabinet-Appointed Cmte		587,100	900,000	900,000	1,100,000	200,000
	Wages and Cost of Living Allowance		62,076,944	63,300,000	63,300,000	66,888,800	3,588,800
	Salaries - Direct Charges		1,060,421	778,700	778,700	778,680	(20)
	Allowances - Direct Charges		58,555	63,300	63,300	63,300	-
	Overtime - Daily Rated Workers		1,235,790	2,800,000	1,800,000	2,800,000	1,000,000
	Overtime-Monthly Paid Officers		8,288	490,000	490,000	200,000	(290,000)
	Gov't Contribution to NIS - Direct Charges		30,081	35,900	35,900	35,900	-
	Gov't Contribution to NIS		13,329,485	17,818,100	17,818,100	17,819,700	1,600
	Government Contribution to Group Health Insurance		2,077,180	3,084,200	3,084,200	3,048,400	(35,800)
	Gov't Contr'i'n to Group Pension-Daily Rated Wkrs		-	1,100,000	1,100,000	1,100,000	-
	Vacant Posts		-	1,500,000	1,500,000	1,600,000	100,000
	Allowances - Monthly Paid Officers		14,193,513	16,540,000	28,040,000	16,690,380	(11,349,620)
	Allowances - Daily Rated Workers		276,837	1,300,000	800,000	1,225,000	425,000
	Remuneration to Board Members		40,600	416,000	416,000	416,000	-
	Settlement of Arrears to Public Officers		-	100,000	100,000	-	(100,000)
02	GOODS AND SERVICES		828,986,079	949,793,200	893,543,200	772,533,938	(121,009,262)
03	MINOR EQUIPMENT PURCHASES		6,085,354	10,091,000	4,201,000	3,302,400	(898,600)
04	CURRENT TRANSFERS AND SUBSIDIES		3,118,368,982	3,170,319,600	3,135,343,100	3,665,239,550	529,896,450
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		9,748,254	10,989,800	12,989,800	11,091,700	(1,898,100)
Total			4,183,792,346	4,386,151,200	4,362,534,700	4,708,984,248	346,449,548

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 220,603,677	\$ 244,957,600	\$ 316,457,600	\$ 256,816,660	\$ -	\$ 59,640,940	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	28,513,036	30,900,000	48,900,000	33,000,000	-	15,900,000	
02 Wages and Cost of Living Allowance	3,739,013	3,300,000	3,300,000	3,238,800	-	61,200	
04 Allowances - Monthly Paid Officers	1,835,054	2,140,000	8,140,000	2,092,300	-	6,047,700	
05 Government's Contribution to N.I.S.	2,164,005	2,800,000	2,800,000	3,300,000	500,000	-	
06 Remuneration to Board Members	40,600	336,000	336,000	336,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,500,000	1,500,000	1,600,000	100,000	-	
12 Settlement of Arrears to Public Officers	-	100,000	100,000	-	-	100,000	
14 Remuneration to Members of Cabinet Appointed Committees	587,100	900,000	900,000	1,100,000	200,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	35,666	81,000	81,000	80,900	-	100	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	100,000	100,000	100,000	-	-	
23 Salaries - Direct Charges	1,060,421	778,700	778,700	778,680	-	20	
24 Allowances - Direct Charges	58,555	63,300	63,300	63,300	-	-	
27 Gov't Contribution to Group Health Insurance - Insurance - Monthly-Paid Officers	309,667	500,000	500,000	500,000	-	-	
29 Overtime - Daily - Rated Workers	378,470	300,000	300,000	300,000	-	-	
31 Government's Contribution to N.I.S. - Direct Charges	30,081	35,900	35,900	35,900	-	-	
Total General Administration	38,751,668	43,834,900	67,834,900	46,525,880	-	21,309,020	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	44,103,285	47,500,000	59,500,000	51,000,000	-	8,500,000	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	58,337,931	60,000,000	60,000,000	63,650,000	3,650,000	-	
03 Overtime - Monthly Paid Officers	8,288	490,000	490,000	200,000	-	290,000	
04 Allowances - Monthly Paid Officers	1,032,083	1,850,000	3,350,000	2,091,320	-	1,258,680	
05 Government's Contribution to N.I.S.	7,060,837	9,300,000	9,300,000	9,040,000	-	260,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	494,952	700,000	700,000	900,000	200,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	1,000,000	1,000,000	1,000,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	574,313	755,200	755,200	800,000	44,800	-	
29 Overtime - Daily-Rated Workers	857,320	2,500,000	1,500,000	2,500,000	1,000,000	-	
30 Allowances - Daily-Rated Workers	276,837	1,300,000	800,000	1,225,000	425,000	-	
Total Vertical Services	112,745,846	125,395,200	137,395,200	132,406,320	-	4,988,880	
005 North West Regional Health Authority							
01 Salaries and Cost of Living Allowance	22,559,427	23,200,000	38,200,000	24,490,000	-	13,710,000	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	4,279,342	4,950,000	5,950,000	4,536,420	-	1,413,580	
05 Government's Contribution to N.I.S.	1,736,380	2,500,000	2,500,000	2,234,000	-	266,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	259,868	500,000	500,000	319,200	-	180,800	
Total North West Regional Health Authority	28,835,017	31,150,000	47,150,000	31,579,620	-	15,570,380	

Head 28 – MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 North Central Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	8,304,096	9,000,000	12,000,000	8,518,300	-	3,481,700	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	1,394,068	1,600,000	2,600,000	1,617,000	-	983,000	
05 Government's Contribution to N.I.S.	652,093	884,200	884,200	704,700	-	179,500	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	142,008	185,000	185,000	144,000	-	41,000	
Total North Central Regional Health Authority	10,492,265	11,669,200	15,669,200	10,984,000	-	4,685,200	
007 Eastern Regional Health Authority							
01 Salaries and Cost of Living Allowance	3,748,299	3,860,000	5,360,000	4,100,000	-	1,260,000	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	1,543,374	1,000,000	2,000,000	1,176,000	-	824,000	
05 Government's Contribution to N.I.S.	282,856	365,000	365,000	410,000	45,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	42,635	65,000	65,000	33,300	-	31,700	
Total Eastern Regional Health Authority	5,617,164	5,290,000	7,790,000	5,719,300	-	2,070,700	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
008 South West Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	18,400,740	19,200,000	31,200,000	21,000,000	-	10,200,000	01 - Includes provision for vacant posts with incumbents.
04 Allowances - Monthly Paid Officers	4,109,592	5,000,000	6,000,000	5,177,340	-	822,660	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	1,433,314	1,900,000	1,900,000	2,054,000	154,000	-	
27 Government Contribution to Group Health Insurance - Monthly-Paid Officers	218,071	280,000	280,000	251,000	-	29,000	
Total South West Regional Health Authority	24,161,717	26,380,000	39,380,000	28,482,340	-	10,897,660	
009 National Alcohol and Drug Abuse Prevention							
01 Salaries and Cost of Living Allowance	-	1,071,400	1,071,400	942,200	-	129,200	
05 Government's Contribution to N.I.S.	-	68,900	68,900	77,000	8,100	-	
06 Remuneration to Board Members	-	80,000	80,000	80,000	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	-	18,000	18,000	20,000	2,000	-	
Total National Alcohol and Drug Abuse Prevention	-	1,238,300	1,238,300	1,119,200	-	119,100	
02 GOODS AND SERVICES	828,986,079	949,793,200	893,543,200	772,533,938	-	121,009,262	
001 General Administration							
01 Travelling and Subsistence	2,066,735	3,450,000	3,450,000	4,100,000	650,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
03 Uniforms	361,734	400,000	400,000	300,000	-	100,000	
04 Electricity	1,961,681	2,100,000	2,100,000	2,100,000	-	-	
05 Telephones	3,474,322	4,200,000	4,200,000	3,150,000	-	1,050,000	
08 Rent/Lease - Office Accommodation and Storage	14,833,897	15,158,900	15,158,900	15,000,000	-	158,900	
09 Rent / Lease - Vehicles and Equipment	51,750	751,600	751,600	450,000	-	301,600	
10 Office Stationery and Supplies	2,447,712	4,000,000	4,000,000	2,250,000	-	1,750,000	
General Administration Carried Forward	25,197,831	30,060,500	30,060,500	27,350,000	-	2,710,500	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	25,197,831	30,060,500	30,060,500	27,350,000	-	2,710,500	
11 Books and Periodicals	75,611	100,000	100,000	60,000	-	40,000	
12 Materials and Supplies	53,105	100,000	100,000	60,000	-	40,000	
13 Maintenance of Vehicles	229,639	400,000	400,000	217,500	-	182,500	
15 Repairs and Maintenance - Equipment	174,720	200,000	200,000	150,000	-	50,000	
16 Contract Employment	127,154,295	140,227,400	137,227,400	152,500,000	15,272,600	-	16 - Includes Provision for Graduate Employment
17 Training	9,447,249	13,000,000	13,000,000	9,750,000	-	3,250,000	
19 Official Entertainment	-	50,000	50,000	22,500	-	27,500	
21 Repairs and Maintenance - Buildings	2,300,256	1,000,000	2,750,000	2,250,000	-	500,000	
22 Short-Term Employment	13,374,197	12,000,000	15,000,000	11,250,000	-	3,750,000	
23 Fees	379,138	5,000,000	250,000	2,475,000	2,225,000	-	
27 Official Overseas Travel	2,325,147	2,900,000	2,900,000	2,175,000	-	725,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,750,385	2,900,000	2,900,000	2,100,000	-	800,000	
36 Extraordinary Expenditure	-	300,000	40,000	56,250	16,250	-	
37 Janitorial Services	608,722	800,000	800,000	398,250	-	401,750	
57 Postage	8,948	7,500	7,500	5,250	-	2,250	
58 Medical Expenses	17,245	600,000	600,000	375,000	-	225,000	
60 Travelling - Direct Charges	154,090	130,600	130,600	130,600	-	-	
62 Promotions, Publicity and Printing	8,070,560	7,500,000	12,400,000	6,000,000	-	6,400,000	
66 Hosting of Conferences, Seminars & Other Functions	7,283,552	6,000,000	4,500,000	4,500,000	-	-	
96 Fuel and Lubricants	-	-	-	120,000	120,000	-	96 - New Sub-Item
99 Employee Assistance Programme	18,643	200,000	200,000	60,000	-	140,000	
Total							
General Administration	198,623,333	223,476,000	223,616,000	222,005,350	-	1,610,650	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	6,568,061	9,270,000	8,070,000	11,000,000	2,930,000	-	
03 Uniforms	293,188	264,500	114,500	112,500	-	2,000	
04 Electricity	1,129,345	1,500,000	1,000,000	150,000	-	850,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	1,390,210	1,600,000	1,300,000	1,200,000	-	100,000	
06 Water and Sewerage Rates	74,511	175,000	175,000	175,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,486,903	1,708,200	1,708,200	1,800,000	91,800	-	
10 Office Stationery and Supplies	1,249,137	1,000,000	1,000,000	750,000	-	250,000	
11 Books and Periodicals	715,792	1,200,000	700,000	900,000	200,000	-	
12 Materials and Supplies	6,451,103	8,000,000	7,000,000	6,000,000	-	1,000,000	
13 Maintenance of Vehicles	749,537	2,700,000	2,700,000	1,025,250	-	1,674,750	
15 Repairs and Maintenance - Equipment	903,672	1,000,000	750,000	750,000	-	-	
17 Training	13,300	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	737,797	2,000,000	2,800,000	1,875,000	-	925,000	
28 Other Contracted Services	1,830,765	1,000,000	1,760,000	1,875,000	115,000	-	
37 Janitorial Services	338,045	640,000	640,000	487,500	-	152,500	
39 Drugs and Other Related Materials and Supplies	596,638,567	680,000,000	626,500,000	508,875,000	-	117,625,000	
57 Postage	2,750	6,000	6,000	4,500	-	1,500	
62 Promotions, Publicity and Printing	951,146	1,500,000	1,000,000	1,125,000	125,000	-	
96 Fuel and Lubricants	-	-	-	555,000	555,000	-	96 - New Sub-Item
Total Vertical Services	622,523,829	713,563,700	657,223,700	538,659,750	-	118,563,950	
005 North West Regional Authority							
01 Travelling and Subsistence	1,469,717	1,790,800	1,790,800	2,150,000	359,200	-	
03 Uniforms	136,908	230,800	180,800	142,200	-	38,600	
Total North West Regional Authority	1,606,625	2,021,600	1,971,600	2,292,200	320,600	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 North Central Regional Health Authority	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	781,519	890,000	890,000	623,600	-	266,400	
03 Uniforms	42,890	77,500	77,500	37,050	-	40,450	
Total North Central Regional Health Authority	824,409	967,500	967,500	660,650	-	306,850	
007 Eastern Regional Health Authority							
01 Travelling and Subsistence	978,220	1,240,000	1,240,000	1,280,000	40,000	-	
03 Uniforms	23,015	26,600	26,600	19,950	-	6,650	
Total Eastern Regional Health Authority	1,001,235	1,266,600	1,266,600	1,299,950	33,350	-	
008 South West Regional Health Authority							
01 Travelling and Subsistence	3,166,625	4,580,000	4,580,000	5,500,000	920,000	-	
03 Uniforms	87,745	194,300	194,300	116,700	-	77,600	
Total South West Regional Health Authority	3,254,370	4,774,300	4,774,300	5,616,700	842,400	-	
009 National Alcohol and Drug Abuse Prevention							
01 Travelling and Subsistence	37,296	190,000	190,000	190,000	-	-	
03 Uniforms	2,725	2,900	2,900	2,138	-	762	
04 Electricity	2,483	30,000	30,000	30,000	-	-	
05 Telephones	67,165	200,000	200,000	150,000	-	50,000	
08 Rent/Lease - Office Accommodation and Storage	552,000	552,000	552,000	552,000	-	-	
09 Rent/Lease - Vehicles and Equipment	-	3,600	3,600	2,700	-	900	
10 Office Stationery and Supplies	14,938	150,000	150,000	93,750	-	56,250	
11 Books and Periodicals	782	60,000	60,000	45,000	-	15,000	
12 Materials and Supplies	1,350	60,000	60,000	45,000	-	15,000	
13 Maintenance of Vehicles	22,238	30,000	30,000	14,500	-	15,500	
15 Repairs and Maintenance - Equipment	345	40,000	40,000	30,000	-	10,000	
National Alcohol and Drug Abuse Prevention Carried Forward	701,322	1,318,500	1,318,500	1,155,088	-	163,412	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 National Alcohol and Drug Abuse Prevention Brought Forward	701,322	1,318,500	1,318,500	1,155,088	-	163,412	
16 Contract Employment	188,316	1,000,000	1,000,000	-	-	1,000,000	
21 Repairs and Maintenance - Buildings	-	20,000	20,000	15,000	-	5,000	
28 Other Contracted Services	11,100	10,000	19,400	15,000	-	4,400	
37 Janitorial Services	100,896	173,000	173,000	129,750	-	43,250	
43 Security Services	91,434	150,000	150,000	112,500	-	37,500	
57 Postage	-	2,000	4,100	1,500	-	2,600	
62 Promotions, Publicity and Printing	56,710	900,000	900,000	450,000	-	450,000	
66 Hosting of Conferences, Seminars and Other Functions	2,500	150,000	138,500	112,500	-	26,000	
96 Fuel and Lubricants	-	-	-	8,000	8,000	-	96 - New Sub-Item
Total National Alcohol and Drug Abuse Prevention	1,152,278	3,723,500	3,723,500	1,999,338	-	1,724,162	
03 MINOR EQUIPMENT PURCHASES	6,085,354	10,091,000	4,201,000	3,302,400	-	898,600	
001 General Administration							
01 Vehicles	456,336	900,000	390,000	300,000	-	90,000	
02 Office Equipment	417,275	485,000	279,000	100,000	-	179,000	
03 Furniture and Furnishings	439,725	375,500	875,500	150,000	-	725,500	
04 Other Minor Equipment	625,099	360,500	300,000	150,000	-	150,000	
Total General Administration	1,938,435	2,121,000	1,844,500	700,000	-	1,144,500	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Vertical Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	2,522,843	2,000,000	276,500	750,000	473,500	-	
02 Office Equipment	94,450	1,000,000	100,000	290,000	190,000	-	
03 Furniture and Furnishings	161,166	1,200,000	400,000	300,000	-	100,000	
04 Other Minor Equipment	1,098,860	2,500,000	1,300,000	1,000,000	-	300,000	
Total Vertical Services	3,877,319	6,700,000	2,076,500	2,340,000	263,500	-	
009 National Alcohol and Drug Abuse Prevention							
01 Vehicle	269,600	270,000	70,000	-	-	70,000	
02 Office Equipment	-	500,000	100,000	106,800	6,800	-	
03 Furniture and Furnishings	-	400,000	60,000	100,000	40,000	-	
04 Other Minor Equipment	-	100,000	50,000	55,600	5,600	-	
Total National Alcohol and Drug Abuse Prevention	269,600	1,270,000	280,000	262,400	-	17,600	
04 CURRENT TRANSFERS AND SUBSIDIES	3,118,368,982	3,170,319,600	3,135,343,100	3,665,239,550	529,896,450	-	
001 Regional Bodies							
09 Caribbean Public Health Agency (CARPHA)	11,906,757	12,000,000	12,734,847	12,734,850	3	-	
Total Regional Bodies	11,906,757	12,000,000	12,734,847	12,734,850	3	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 International Atomic Energy Agency (I. A. E. A)	3,834,263	1,580,900	1,580,900	1,581,000	100	-	
02 World Health Organisation Regular Budget	1,369,018	1,383,200	1,383,200	1,383,200	-	-	
Total United Nations Organisations	5,203,281	2,964,100	2,964,100	2,964,200	100	-	
004 International Bodies							
01 World Federation for Mental Health	-	300	300	300	-	-	
Total International Bodies	-	300	300	300	-	-	
005 Non-Profit Institutions							
01 Christ Child Convalescent Home	-	-	-	-	-	-	
02 Diabetes Association of Trinidad and Tobago	-	-	-	-	-	-	
03 Cheshire Homes	-	-	-	-	-	-	
04 Trinidad and Tobago Cancer Society	-	-	-	-	-	-	
05 Trinidad and Tobago Leprosy Society	-	-	-	-	-	-	
06 Trinidad and Tobago National Council on Alcoholism	-	-	-	-	-	-	
07 Friends of the Blood Bank	-	-	-	-	-	-	
08 John Hayes Memorial Kidney Foundation	-	-	-	-	-	-	
09 Informative Breast Feeding Service	-	-	-	-	-	-	
10 Catholic Marriage Advisory Council	-	-	-	-	-	-	
11 New Life Ministries	-	-	-	-	-	-	
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	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
19 Society for Inherited and Severe Blood Disorders (Trinidad and Tobago) Limited	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
20 Non-Profit Institutions	4,958,323	10,360,400	13,360,400	11,018,000	-	2,342,400	
21 Substance Abuse Rehabilitation Centres	1,396,582	2,364,200	2,364,200	1,891,300	-	472,900	
22 National Alcohol and Drug Abuse Prevention	1,256,711	3,185,000	3,185,000	3,200,000	15,000	-	
23 Trinidad and Tobago Heart Foundation	-	-	-	-	-	-	
24 University of the West Indies (U.W.I.) Telehealth Programme	-	-	-	-	-	-	
25 Heartbeat International of Trinidad and Tobago	-	-	-	-	-	-	
Total Non-Profit Institutions	7,611,616	15,909,600	18,909,600	16,109,300	-	2,800,300	
007 Households							
01 Medical Treatment of Nationals in Institutions	69,667,559	65,000,000	65,000,000	65,000,000	-	-	
05 Severance Pay and Retirement Benefits	713,333	822,400	822,400	822,400	-	-	
07 Compensation	-	413,000	413,000	350,000	-	63,000	
08 V. S. E. P. - Health Care Facilities' Officers	590,587	9,000,000	6,000,000	8,000,000	2,000,000	-	
Total Households	70,971,479	75,235,400	72,235,400	74,172,400	1,937,000	-	
009 Other Transfers							
01 Regional Health Authority	277,317,548	365,000,000	329,288,653	360,000,000	30,711,347	-	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 - \$135.9Mn. (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. \$360.0Mn.
Other Transfers Carried Forward	277,317,548	365,000,000	329,288,653	360,000,000	30,711,347	-	

Head 28 - MINISTRY OF HEALTH

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
009 Other Transfers							
Brought Forward	277,317,548	365,000,000	329,288,653	360,000,000	30,711,347	-	
02 North West Regional Health Authority	799,077,500	780,000,000	780,000,000	907,130,500	127,130,500	-	
03 Eastern Regional Health Authority -	307,441,500	300,000,000	300,000,000	420,075,000	120,075,000	-	
04 North Central Regional Health Authority -	811,915,300	800,000,000	800,000,000	926,500,000	126,500,000	-	04 - National Cancer Registry - \$0.7Mn.
05 South West Regional Health Authority	823,078,900	810,000,000	810,000,000	936,342,000	126,342,000	-	
06 Children's Life Fund Authority	1,202,602	2,000,000	2,000,000	2,000,000	-	-	
07 National Emergency Ambulance Services Authority	1,348,760	4,000,000	4,000,000	4,000,000	-	-	
08 Response to HIV/AIDS	174,000	2,000,000	2,000,000	2,000,000	-	-	
Total							
Other Transfers	3,021,556,110	3,063,000,000	3,027,288,653	3,558,047,500	530,758,847	-	
010 Other Transfers Abroad							
02 Pan American Health Organisation (PAHO)	1,119,739	1,210,200	1,210,200	1,211,000	800	-	
Total							
Other Transfers Abroad	1,119,739	1,210,200	1,210,200	1,211,000	800	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES							
004 Statutory Boards							
14 Princess Elizabeth Home for Handicapped Children	9,748,254	10,989,800	12,989,800	11,091,700	-	1,898,100	
Total							
Statutory Boards	9,748,254	10,989,800	12,989,800	11,091,700	-	1,898,100	
Total Head	4,183,792,346	4,386,151,200	4,362,534,700	4,708,984,248	346,449,548	-	

30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)
SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		29,470,004	32,993,590	44,157,940	41,125,500	(3,032,440)
	Salaries and Cost of Living Allowance		24,403,621	26,700,000	38,339,350	31,637,000	(6,702,350)
	Remuneration to Members of Cabinet-Appointed Cmte		456,200	500,000	665,000	665,000	-
	Overtime-Monthly Paid Officers		-	5,000	5,000	4,500	(500)
	Gov't Contribution to NIS		1,775,566	2,119,090	2,119,090	2,387,000	267,910
	Government Contribution to Group Health Insurance		315,217	342,100	342,100	338,000	(4,100)
	Vacant Posts		-	475,000	-	380,000	380,000
	Allowances - Monthly Paid Officers		512,527	475,000	475,000	490,000	15,000
	Remuneration to Board Members		2,006,873	2,377,400	2,212,400	5,224,000	3,011,600
02	GOODS AND SERVICES		68,483,779	72,715,010	70,341,860	71,315,600	973,740
03	MINOR EQUIPMENT PURCHASES		1,128,743	2,169,300	1,563,900	786,400	(777,500)
04	CURRENT TRANSFERS AND SUBSIDIES		33,710,214	28,243,170	27,137,280	46,370,000	19,232,720
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		29,824,000	31,000,000	26,350,000	21,350,000	(5,000,000)
Total			162,616,740	167,121,070	169,550,980	180,947,500	11,396,520

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 29,470,004	\$ 32,993,590	\$ 44,157,940	\$ 41,125,500	\$ -	\$ 3,032,440	
001 General Administration							
01 Salaries and Cost of Living Allowance	15,779,761	16,200,000	24,670,000	21,000,000	-	3,670,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	5,000	5,000	4,500	-	500	
04 Allowances - Monthly Paid Officers	512,527	475,000	475,000	490,000	15,000	-	
05 Government's Contribution to N.I.S.	1,122,022	1,400,000	1,400,000	1,437,000	37,000	-	
06 Remuneration to Board Members	2,006,873	2,000,000	2,000,000	4,847,000	2,847,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	475,000	-	380,000	380,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	210,325	208,390	208,390	209,000	610	-	
Total General Administration	19,631,508	20,763,390	28,758,390	28,367,500	-	390,890	
002 Co-operatives							
01 Salaries and Cost of Living Allowance	8,127,316	10,000,000	12,660,000	10,000,000	-	2,660,000	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.	620,890	700,000	670,000	900,000	230,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	100,790	130,000	125,000	119,000	-	6,000	
Total Co-operatives	8,848,996	10,830,000	13,455,000	11,019,000	-	2,436,000	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	496,544	500,000	1,009,350	637,000	-	372,350	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.	32,654	19,090	49,090	50,000	910	-	
06 Remuneration to Board Members	-	377,400	212,400	377,000	164,600	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	4,102	3,710	8,710	10,000	1,290	-	
Total Friendly Societies	533,300	900,200	1,279,550	1,074,000	-	205,550	
004 Occupational Safety and Health Authority							
06 Remuneration to Board Members	456,200	500,000	665,000	665,000	-	-	
Total Occupational Safety and Health Authority	456,200	500,000	665,000	665,000	-	-	
02 GOODS AND SERVICES	68,483,779	72,715,010	70,341,860	71,315,600	973,740	-	
001 General Administration							
01 Travelling and Subsistence	2,001,356	2,500,000	3,424,250	3,000,000	-	424,250	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
03 Uniforms	24,194	37,400	37,400	31,000	-	6,400	
04 Electricity	1,033,038	1,200,000	1,200,000	1,620,000	420,000	-	
05 Telephones	4,876,704	2,100,000	2,100,000	1,933,000	-	167,000	
06 Water and Sewerage Rates	-	62,400	-	62,000	62,000	-	
07 House Rates	-	233,000	-	175,000	175,000	-	
08 Rent/Lease - Office Accommodation and Storage	10,049,937	10,500,000	11,500,000	13,820,000	2,320,000	-	
09 Rent/Lease - Vehicles and Equipment	381,521	375,000	445,000	225,000	-	220,000	
10 Office Stationery and Supplies	797,098	1,000,000	680,000	600,000	-	80,000	
11 Books and Periodicals	83,138	100,000	100,000	68,000	-	32,000	
12 Materials and Supplies	81,132	100,000	100,000	68,000	-	32,000	
13 Maintenance of Vehicles	127,304	150,000	150,000	71,000	-	79,000	
General Administration Carried Forward	19,455,422	18,357,800	19,736,650	21,673,000	1,936,350	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	19,455,422	18,357,800	19,736,650	21,673,000	1,936,350	-	
15 Repairs and Maintenance - Equipment	51,219	100,000	100,000	68,000	-	32,000	
16 Contract Employment	13,995,795	15,000,000	14,200,000	13,750,000	-	450,000	16 - Includes Provision for Graduate Employment
17 Training	294,965	350,000	350,000	224,000	-	126,000	
19 Official Entertainment	35,384	130,000	130,000	75,000	-	55,000	
21 Repairs and Maintenance - Buildings	1,065,581	1,200,000	1,200,000	450,000	-	750,000	
22 Short-Term Employment	3,502,381	3,000,000	3,800,000	1,602,000	-	2,198,000	
23 Fees	1,264,166	2,000,000	350,000	562,000	212,000	-	23 - Includes provision for miscellaneous legal expenses
27 Official Overseas Travel	2,230,650	2,500,000	1,500,000	1,688,000	188,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	972,578	1,000,000	660,000	600,000	-	60,000	
37 Janitorial Services	888,892	1,000,000	1,000,000	975,000	-	25,000	
43 Security Services	3,137,956	2,800,000	2,800,000	2,250,000	-	550,000	
57 Postage	10,733	20,000	20,000	8,000	-	12,000	
58 Medical Expenses	-	60,000	60,000	22,000	-	38,000	
61 Insurance	68,862	200,000	-	135,000	135,000	-	
62 Promotions, Publicity and Printing	1,121,600	1,500,000	1,000,000	750,000	-	250,000	
65 Expenses of Cabinet Appointed Bodies	50,791	100,000	100,000	56,000	-	44,000	
66 Hosting of Conferences, Seminars and Other Functions	1,565,593	1,300,000	1,300,000	750,000	-	550,000	
96 Fuel and Lubricants	-	-	-	30,000	30,000	-	96 - New Sub-Item
99 Employee Assistance Programme	39,100	250,000	250,000	150,000	-	100,000	
Total							
General Administration	49,751,668	50,867,800	48,556,650	45,818,000	-	2,738,650	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Co-operatives	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,719,421	2,000,000	3,550,000	2,620,000	-	930,000	
03 Uniforms	2,800	6,410	6,410	5,000	-	1,410	
04 Electricity	145,771	150,000	150,000	150,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	132,026	150,000	150,000	150,000	-	-	
06 Water and Sewerage Rates	-	78,000	78,000	30,000	-	48,000	
08 Rent/Lease - Office Accommodation and Storage	126,468	300,000	174,000	300,000	126,000	-	
09 Rent/Lease - Vehicles and Equipment	66,240	70,000	70,000	101,000	31,000	-	
10 Office Stationery and Supplies	165,314	150,000	150,000	101,000	-	49,000	
12 Materials and Supplies	14,484	50,000	50,000	34,000	-	16,000	
15 Repairs and Maintenance - Equipment	2,045	30,000	30,000	20,000	-	10,000	
16 Contract Employment	-	150,000	-	113,000	113,000	-	
17 Training	112,589	75,000	195,000	56,000	-	139,000	
21 Repairs and Maintenance - Buildings	-	50,000	-	34,000	34,000	-	
28 Other Contracted Services	33,518	100,000	176,000	75,000	-	101,000	
37 Janitorial Services	106,580	100,000	100,000	188,000	88,000	-	
43 Security Services	90,169	100,000	100,000	113,000	13,000	-	
57 Postage	10,775	6,000	6,000	3,700	-	2,300	
62 Promotions, Publicity and Printing	187,101	400,000	280,000	188,000	-	92,000	
66 Hosting of Conferences, Seminars and Other Functions	137,959	300,000	150,000	188,000	38,000	-	
Total Co-operatives	3,053,260	4,265,410	5,415,410	4,469,700	-	945,710	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Friendly Societies	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	146,506	180,000	268,000	150,000	-	118,000	05 - Approval of the Budget Division is required for virement from this Sub-Item
05 Telephones	-	25,000	-	15,000	15,000	-	
09 Rent/Lease - Vehicles and Equipment	-	10,000	5,000	6,800	1,800	-	
10 Office Stationery and Supplies	34,535	15,500	15,500	11,000	-	4,500	
12 Materials and Supplies	11,650	12,800	12,800	7,500	-	5,300	
15 Repairs and Maintenance - Equipment	-	6,000	-	3,700	3,700	-	
17 Training	32,225	60,000	-	37,000	37,000	-	
28 Other Contracted Services	4,567	100,000	20,000	68,000	48,000	-	
57 Postage	1,300	2,500	-	1,500	1,500	-	
62 Promotions, Publicity and Printing	68,016	60,000	60,000	37,000	-	23,000	
66 Hosting of Conferences, Seminars and Other Functions	45,983	75,000	10,000	48,700	38,700	-	
Total Friendly Societies	344,782	546,800	391,300	386,200	-	5,100	
004 Occupational Safety and Health Authority							
01 Travelling	72,189	90,500	90,500	90,000	-	500	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	18,060	100,000	100,000	75,000	-	25,000	
04 Electricity	-	250,000	-	250,000	250,000	-	
05 Telephones	264,112	280,000	280,000	210,000	-	70,000	
06 Water and Sewerage Rates	-	60,000	-	60,000	60,000	-	
08 Rent/Lease - Office Accommodation and Storage	32,175	100,000	50,000	4,000,000	3,950,000	-	
09 Rent/Lease, Vehicles and Equipment	9,568	75,000	25,000	15,000	-	10,000	
10 Office Stationery and Supplies	75,198	100,000	130,000	63,700	-	66,300	
11 Books and Periodicals	17,178	60,000	60,000	38,000	-	22,000	
12 Materials and Supplies	40,605	50,000	50,000	38,000	-	12,000	
13 Maintenance of Vehicles	18,724	50,000	50,000	15,000	-	35,000	
15 Repairs and Maintenance - Equipment	23,103	50,000	50,000	30,000	-	20,000	
16 Contract Employment	11,762,168	12,500,000	9,395,700	11,250,000	1,854,300	-	
17 Training	178,639	150,000	50,000	37,000	-	13,000	
21 Repairs and Maintenance - Buildings	-	100,000	-	68,000	68,000	-	
Occupational Safety and Health Authority Carried Forward	12,511,719	14,015,500	10,331,200	16,239,700	5,908,500	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Occupational Safety and Health Authority Brought Forward	12,511,719	14,015,500	10,331,200	16,239,700	5,908,500	-	
22 Short-Term Employment	-	100,000	3,080,000	2,250,000	-	830,000	
23 Fees	430,394	500,000	600,000	525,000	-	75,000	
27 Official Overseas Travel	-	96,500	-	56,000	56,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	286,722	338,000	462,300	225,000	-	237,300	
37 Janitorial Services	692,113	470,000	470,000	353,000	-	117,000	
43 Security Services	101,844	100,000	100,000	75,000	-	25,000	
57 Postage	950	10,000	10,000	4,000	-	6,000	
61 Insurance	18,179	55,000	-	37,000	37,000	-	
62 Promotions, Publicity and Printing	305,957	350,000	350,000	225,000	-	125,000	
66 Hosting of Conferences, Seminars and Other Functions	986,191	1,000,000	575,000	637,000	62,000	-	
96 Fuel and Lubricants	-	-	-	15,000	15,000	-	96 - New Sub-Item
Total Occupational Safety and Health Authority	15,334,069	17,035,000	15,978,500	20,641,700	4,663,200	-	
03 MINOR EQUIPMENT PURCHASES	1,128,743	2,169,300	1,563,900	786,400	-	777,500	
001 General Administration							
01 Vehicles	410,000	500,000	409,000	-	-	409,000	
02 Office Equipment	11,570	150,000	88,000	125,000	37,000	-	
03 Furniture and Furnishings	138,835	200,000	67,000	70,000	3,000	-	
04 Other Minor Equipment	358,197	150,000	150,000	125,000	-	25,000	
Total General Administration	918,602	1,000,000	714,000	320,000	-	394,000	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Co-operatives	\$	\$	\$	\$	\$	\$	
02 Office Equipment	11,195	100,000	-	45,000	45,000	-	
03 Furniture and Furnishings	117,657	100,000	41,000	45,000	4,000	-	
04 Other Minor Equipment	21,350	40,000	40,000	40,000	-	-	
Total Co-operatives	150,202	240,000	81,000	130,000	49,000	-	
003 Friendly Societies							
02 Office Equipment	14,875	30,000	-	25,000	25,000	-	
03 Furniture and Furnishings	40,990	45,000	4,600	38,000	33,400	-	
04 Other Minor Equipment	-	4,300	4,300	3,400	-	900	
Total Friendly Societies	55,865	79,300	8,900	66,400	57,500	-	
004 Occupational Safety and Health Authority							
01 Vehicles	-	300,000	260,000	-	-	260,000	
02 Office Equipment	-	100,000	500,000	85,000	-	415,000	
03 Furniture and Furnishings	2,064	100,000	-	35,000	35,000	-	
04 Other Minor Equipment	2,010	350,000	-	150,000	150,000	-	
Total Occupational Safety and Health Authority	4,074	850,000	760,000	270,000	-	490,000	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 33,710,214	\$ 28,243,170	\$ 27,137,280	\$ 46,370,000	\$ 19,232,720	\$ -	
001 Regional Bodies	-	224,120	-	-	-	-	
01 Caribbean Congress of Labour	-	224,120	-	-	-	-	
Total Regional Bodies	-	224,120	-	-	-	-	
003 United Nations Organizations							
01 International Labour Organization	-	424,250	-	-	-	-	
Total United Nations Organizations	-	424,250	-	-	-	-	
004 International Bodies							
01 World Association of Public Employment Services	-	9,320	-	130,000	130,000	-	
02 Academy of Resource Development	-	590	-	-	-	-	
03 Inter-Governmental Forum on Chemical Safety (IFCS)	-	5,880	-	-	-	-	
04 International Association of Labour Inspection	-	3,730	-	-	-	-	
05 The International Labour Organization/Inter America	-	35,230	-	-	-	-	
06 Membership in the International Industrial Relations	-	770	-	-	-	-	
07 Vol. Cont. Fund for the IAN for Labour Administration (RIAL)	64,663	87,280	87,280	88,000	720	-	
Total International Bodies	64,663	142,800	87,280	218,000	130,720	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Non-Profit Institutions	\$	\$	\$	\$	\$	\$	
01 Federation of Agricultural and Other Co-operative Societies	-	7,000	-	7,000	7,000	-	
02 Grants to Friendly Societies to cover deficits arising out of Free Card Privileges	-	198,000	198,000	198,000	-	-	
03 National Trade Union Centre (NATUC)	233,000	300,000	-	5,000,000	5,000,000	-	
04 Grant to International Labour Organization	1,225,377	1,400,000	1,257,000	1,400,000	143,000	-	
05 National Association Co-operative Society	-	7,000	-	7,000	7,000	-	
06 Financial Assistance to International Labour Organization for Rental of Office Accommodation	518,820	540,000	540,000	540,000	-	-	
07 Joint Trade Union Movement	-	-	-	10,000,000	10,000,000	-	07 - New Sub-Item
Total Non-Profit Institutions	1,977,197	2,452,000	1,995,000	17,152,000	15,157,000	-	
007 Households							
02 Ex-Gratia Awards/Compensation	-	-	55,000	-	-	55,000	
Total Households	-	-	55,000	-	-	55,000	
009 Other Transfers							
01 National Entrepreneurship Development Company	31,668,354	25,000,000	25,000,000	25,000,000	-	-	
02 Fair Share Programme	-	-	-	3,000,000	3,000,000	-	
03 HIV/AIDS Advocacy and Sustainability Centre	-	-	-	1,000,000	1,000,000	-	
Total Other Transfers	31,668,354	25,000,000	25,000,000	29,000,000	4,000,000	-	

Head 30 - MINISTRY OF LABOUR AND SMALL ENTERPRISE DEVELOPMENT
(Formerly Ministry of Labour and Small and Micro Enterprise Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 29,824,000	\$ 31,000,000	\$ 26,350,000	\$ 21,350,000	\$ -	\$ 5,000,000	
004 Statutory Boards							
17 Cipriani College of Labour and Co-operatives Studies	29,824,000	31,000,000	26,350,000	21,350,000	-	5,000,000	
Total Statutory Boards	29,824,000	31,000,000	26,350,000	21,350,000	-	5,000,000	
Total Head	162,616,740	167,121,070	169,550,980	180,947,500	11,396,520	-	

31 - MINISTRY OF PUBLIC ADMINISTRATION

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	17,083,519	24,724,300	24,093,300	29,095,546	5,002,246
	Salaries and Cost of Living Allowance	15,127,218	20,822,000	21,900,000	24,108,010	2,208,010
	Remuneration to Members of Cabinet-Appointed Cmte	-	-	-	607,200	607,200
	Gov't Contribution to NIS	960,571	1,638,500	1,184,000	1,750,000	566,000
	Government Contribution to Group Health Insurance	145,216	298,800	156,900	358,400	201,500
	Vacant Posts	-	1,000,000	-	1,072,000	1,072,000
	Allowances - Monthly Paid Officers	702,914	598,000	730,000	1,199,936	469,936
	Remuneration to Board Members	147,600	367,000	122,400	-	(122,400)
02	GOODS AND SERVICES	87,475,452	141,137,200	79,674,770	948,276,745	868,601,975
03	MINOR EQUIPMENT PURCHASES	527,184	2,388,000	2,256,502	2,809,200	552,698
04	CURRENT TRANSFERS AND SUBSIDIES	7,489,527	10,656,000	11,245,600	166,150,000	154,904,400
Total		112,575,682	178,905,500	117,270,172	1,146,331,491	1,029,061,319

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 17,083,519	\$ 24,724,300	\$ 24,093,300	\$ 29,095,546	\$ 5,002,246	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,940,394	7,200,000	11,300,000	9,495,000	-	1,805,000	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.	600,053	448,000	600,000	449,000	-	151,000	
05 Government's Contribution to N.I.S.	469,557	634,500	600,000	635,000	35,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	1,000,000	1,000,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	79,086	121,000	85,000	146,000	61,000	-	
Total General Administration	9,089,090	9,403,500	12,585,000	11,725,000	-	860,000	
002 Science and Technology							002 - Transferred from Former Head - Ministry pf Science and Technology
01 Salaries and Cost of Living Allowance	-	-	-	4,710,010	4,710,010	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	-	-	-	600,936	600,936	-	
05 Government's Contribution to N.I.S.	-	-	-	290,000	290,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	72,000	72,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	523,200	523,200	-	
27 Government's Contribution to Group Health	-	-	-	26,300	26,300	-	
Total Science and Technology	-	-	-	6,222,446	6,222,446	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Property and Real Estate Management Services	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of Housing and Urban Development
01 Salaries and Cost of Living Allowance	-	-	-	950,000	950,000	-	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.	-	-	-	90,000	90,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	13,000	13,000	-	
Total Property and Real Estate Management Services	-	-	-	1,053,000	1,053,000	-	
006 Public Management Consulting Division							
01 Salaries and Cost of Living Allowance	4,081,964	5,519,000	6,500,000	6,320,000	-	180,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01.
04 Allowances	102,861	150,000	130,000	150,000	20,000	-	
05 Government's Contribution to N.I.S.	289,706	488,000	340,000	489,000	149,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	44,758	120,000	44,000	121,000	77,000	-	
Total Public Management Consulting Division	4,519,289	6,277,000	7,014,000	7,080,000	66,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Public Service Academy	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,227,559	2,180,000	1,700,000	2,100,000	400,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	77,232	210,000	95,000	213,000	118,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	9,706	47,000	12,000	48,000	36,000	-	
Total Public Service Academy	1,314,497	2,437,000	1,807,000	2,361,000	554,000	-	
009 Public Service Transformation Division							
01 Salaries and Cost of Living Allowance	123,596	200,000	300,000	260,000	-	40,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	4,888	11,000	9,000	12,000	3,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	464	2,000	1,700	2,100	400	-	
Total Public Service Transformation Division	128,948	213,000	310,700	274,100	-	36,600	
010 Scholarships and Advanced Training Division							010 - Transferred to Head - Ministry of Education
01 Salaries and Cost of Living Allowance	1,563,524	5,500,000	1,800,000	-	-	1,800,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	105,874	277,000	120,000	-	-	120,000	
14 Remuneration to Members of Cabinet Appointed Committees	147,600	367,000	122,400	-	-	122,400	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	10,350	7,000	13,000	-	-	13,000	
Total Scholarships and Advanced Training Division	1,827,348	6,151,000	2,055,400	-	-	2,055,400	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
015 Strategic Services and Information Technology Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	190,181	223,000	300,000	273,000	-	27,000	
05 Government Contribution to NIS	13,314	18,000	20,000	21,000	1,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	852	1,800	1,200	2,000	800	-	
Total Strategic Services and Information Technology	204,347	242,800	321,200	296,000	-	25,200	
019 Diamond Division							
14 Remuneration to Cabinet Appointed Committees	-	-	-	84,000	84,000	-	
Total Diamond Division	-	-	-	84,000	84,000	-	
02 GOODS AND SERVICES	87,475,452	141,137,200	79,674,770	948,276,745	868,601,975	-	
001 General Administration							
01 Travelling and Subsistence	581,165	649,000	650,000	679,000	29,000	-	
03 Uniforms	7,305	7,300	7,570	9,000	1,430	-	
04 Electricity	207,461	498,000	375,000	450,000	75,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	2,900,336	5,022,700	2,400,000	2,400,000	-	-	
06 Water and Sewerage Rates	47,161	50,000	24,600	34,000	9,400	-	
08 Rent/Lease - Office Accommodation and Storage	23,811,996	28,126,000	12,820,500	24,000,000	11,179,500	-	
09 Rent/Lease - Vehicles and Equipment	528,369	711,000	725,000	750,000	25,000	-	
10 Office Stationery and Supplies	445,078	700,000	250,000	250,000	-	-	
11 Books and Periodicals	24,787	29,000	23,000	24,000	1,000	-	
12 Materials and Supplies	160,066	2,078,000	275,000	275,000	-	-	
13 Maintenance of Vehicles	132,535	200,000	130,000	150,000	20,000	-	
15 Repairs and Maintenance - Equipment	487,615	890,000	300,000	800,000	500,000	-	
16 Contract Employment	9,681,310	11,000,000	10,600,000	17,500,000	6,900,000	-	16 - Includes Provision for Graduate Employment
17 Training	706,638	1,500,000	450,000	300,000	-	150,000	17 - Includes training for all Divisions
19 Official Entertainment	11,783	50,000	30,000	50,000	20,000	-	
General Administration Carried Forward	39,733,605	51,511,000	29,060,670	47,671,000	18,610,330	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	39,733,605	51,511,000	29,060,670	47,671,000	18,610,330	-	
21 Repairs and Maintenance - Buildings	2,265,671	1,811,000	1,150,000	1,100,000	-	50,000	
22 Short Term Employment	224,203	700,000	1,500,000	550,000	-	950,000	
23 Fees	18,913	19,000	-	29,000	29,000	-	
27 Official Overseas Travel	1,158,737	1,950,000	650,000	650,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	2,193,923	2,500,000	1,400,000	1,000,000	-	400,000	
36 Extraordinary Expenditure	-	25,000	-	25,000	25,000	-	
37 Janitorial Services	434,692	2,127,000	1,000,000	1,500,000	500,000	-	
43 Security Services	544,852	1,138,000	800,000	1,000,000	200,000	-	
57 Postage	6,243	30,000	25,800	30,000	4,200	-	
58 Medical Expenses	15,985	46,000	4,000	40,000	36,000	-	
61 Insurance	-	1,500,000	-	-	-	-	
62 Promotions, Publicity and Printing	1,235,220	2,000,000	500,000	500,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,684,426	2,000,000	1,200,000	1,200,000	-	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	
99 Employee Assistance Programme	17,810	23,000	13,000	23,000	10,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total General Administration	49,534,280	67,380,000	37,303,470	55,368,000	18,064,530	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Science and Technology	\$	\$	\$	\$	\$	\$	002 - Transferred from Head - Ministry of Science and Technology
01 Travelling and Subsistence	-	-	-	281,200	281,200	-	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	-	-	-	400,000	400,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	-	-	-	450,000	450,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	3,500,000	3,500,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	71,250	71,250	-	
10 Office Stationery and Supplies	-	-	-	300,000	300,000	-	
11 Books and Periodicals	-	-	-	225,000	225,000	-	
12 Materials and Supplies	-	-	-	112,500	112,500	-	
13 Maintenance of Vehicles	-	-	-	55,000	55,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	131,250	131,250	-	
16 Contract Employment	-	-	-	6,750,000	6,750,000	-	
17 Training	-	-	-	900,000	900,000	-	
19 Official Entertainment	-	-	-	56,250	56,250	-	
21 Repairs and Maintenance - Buildings	-	-	-	450,000	450,000	-	
22 Short-Term Employment	-	-	-	1,275,000	1,275,000	-	
23 Fees	-	-	-	51,825,000	51,825,000	-	
27 Official Overseas Travel	-	-	-	1,500,000	1,500,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	212,400,000	212,400,000	-	
37 Janitorial Services	-	-	-	300,000	300,000	-	
43 Security Services	-	-	-	945,000	945,000	-	
57 Postage	-	-	-	7,500	7,500	-	
58 Medical Expenses	-	-	-	75,000	75,000	-	
62 Promotions, Publicity and Printing	-	-	-	1,125,000	1,125,000	-	
66 Hosting of Conferences, Seminars & Other Functions	-	-	-	1,875,000	1,875,000	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	
99 Employee Assistance Programme	-	-	-	60,000	60,000	-	
Total							
Science and Technology	-	-	-	285,089,950	285,089,950	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 National Information and Communication Technology Centre (ICT) Secretariat	\$	\$	\$	\$	\$	\$	003 - Transferred from Head - Ministry of Science and Technology
01 Travelling and Subsistence	-	-	-	55,000	55,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	-	-	240,000	240,000	-	
05 Telephones	-	-	-	750,000	750,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,000,000	1,000,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	33,750	33,750	-	
10 Office Stationery and Supplies	-	-	-	112,500	112,500	-	
11 Books and Periodicals	-	-	-	56,250	56,250	-	
12 Materials and Supplies	-	-	-	105,000	105,000	-	
13 Maintenance of Vehicles	-	-	-	55,000	55,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	131,250	131,250	-	
16 Contract Employment	-	-	-	675,000	675,000	-	
17 Training	-	-	-	75,000	75,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	90,000	90,000	-	
22 Short Term Employment	-	-	-	225,000	225,000	-	
23 Fees	-	-	-	750,000	750,000	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	24,000,000	24,000,000	-	
37 Janitorial Services	-	-	-	112,500	112,500	-	
43 Security Services	-	-	-	450,000	450,000	-	
57 Postage	-	-	-	1,125	1,125	-	
62 Promotions, Publicity and Printing	-	-	-	300,000	300,000	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	532,020	532,020	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	262,500	262,500	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	
Total							
National Information and Communication Technology	-	-	-	30,031,895	30,031,895	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Property and Real Estate Management Services	\$	\$	\$	\$	\$	\$	005 - Transferred from Head - Ministry of Housing and Urban Development
01 Travelling and Subsistence	-	-	-	4,000	4,000	-	
03 Uniforms	-	-	-	3,000	3,000	-	
04 Electricity	-	-	-	600,000	600,000	-	Approval of the Budget Division is required for virement for Sub-Items 04 to 06
05 Telephones	-	-	-	250,000	250,000	-	
06 Water and Sewerage Rates	-	-	-	2,330,000	2,330,000	-	
07 House Rates	-	-	-	100,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	486,100,000	486,100,000	-	Approval of the Budget Division is required for virement from Sub-Items 08, 09, 21 and 61
09 Rent/Lease - Vehicles and Equipment.	-	-	-	100,000	100,000	-	
10 Office Stationery and Supplies	-	-	-	85,000	85,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
13 Maintenance of Vehicles	-	-	-	40,000	40,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	950,000	950,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	36,444,000	36,444,000	-	
23 Fees	-	-	-	200,000	200,000	-	
28 Other Contracted Services	-	-	-	225,000	225,000	-	
37 Janitorial Services	-	-	-	2,563,000	2,563,000	-	
43 Security Services	-	-	-	6,062,000	6,062,000	-	
57 Postage	-	-	-	2,000	2,000	-	
61 Insurance	-	-	-	6,000,000	6,000,000	-	
62 Promotions, Publicity and Printing	-	-	-	8,000	8,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	9,000	9,000	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	
Total Property and Real Estate Management Services	-	-	-	542,110,000	542,110,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Public Management Consulting Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	450,463	665,000	800,000	1,000,000	200,000	-	
03 Uniforms	2,965	3,000	3,300	4,000	700	-	
04 Electricity	639,491	1,000,000	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	6,097	55,000	21,700	55,000	33,300	-	
08 Rent/Lease - Office Accommodation and Storage	1,886,514	2,100,000	1,700,000	1,700,000	-	-	
09 Rent/Lease - Vehicles & Equipment	67,758	138,000	106,200	115,000	8,800	-	
10 Office Stationery and Supplies	66,805	159,000	100,000	140,000	40,000	-	
11 Books and Periodicals	2,344	70,000	15,000	50,000	35,000	-	
13 Maintenance of Vehicles	42,325	45,000	25,000	60,000	35,000	-	
15 Repairs and Maintenance - Equipment	105,297	176,000	81,500	150,000	68,500	-	
16 Contract Employment	681,842	1,500,000	225,000	700,000	475,000	-	
21 Repairs and Maintenance - Buildings	471,620	475,000	200,000	200,000	-	-	
28 Other Contracted Services	204,331	570,000	150,000	200,000	50,000	-	
37 Janitorial Services	319,895	700,000	380,000	500,000	120,000	-	
43 Security Services	864,901	950,000	850,000	1,000,000	150,000	-	
57 Postage	-	200	100	200	100	-	
66 Hosting of Conferences, Seminars and Other Functions	39,343	94,000	25,000	94,000	69,000	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	
99 Employee Assistance Programme	-	35,000	-	35,000	35,000	-	
Total Public Management Consulting Division	5,851,991	8,735,200	5,182,800	6,523,200	1,340,400	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Public Service Academy	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	142,072	300,000	150,000	600,000	450,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	90,113	110,000	95,000	110,000	15,000	-	
05 Telephones	6,929	11,000	7,000	10,000	3,000	-	
06 Water and Sewerage Rates	8,228	20,000	5,000	20,000	15,000	-	
08 Rent/Lease - Office Accommodation and Storage	110,400	110,000	100,000	110,000	10,000	-	
09 Rent/Lease - Vehicles and Equipment	125,321	100,000	96,000	100,000	4,000	-	
10 Office Stationery and Supplies	147,271	229,000	100,000	100,000	-	-	
11 Books and Periodicals	13,955	303,000	20,000	50,000	30,000	-	
12 Materials and Supplies	26,196	479,000	100,000	480,000	380,000	-	
15 Repairs and Maintenance - Equipment	21,280	56,000	30,000	50,000	20,000	-	
16 Contract Employment	-	1,000,000	-	500,000	500,000	-	
17 Training	1,656,332	3,500,000	2,300,000	2,300,000	-	-	
21 Repairs and Maintenance - Buildings	44,160	300,000	50,000	115,000	65,000	-	
28 Other Contracted Services	435,929	2,000,000	400,000	400,000	-	-	
37 Janitorial Services	154,687	285,000	145,000	285,000	140,000	-	
43 Security Services	484,035	627,000	588,000	627,000	39,000	-	
57 Postage	-	200	-	200	200	-	
62 Promotions, Publicity and Printing	36,331	322,000	25,000	100,000	75,000	-	
66 Hosting of Conference, Seminars and Other Functions	23,703	359,800	40,000	100,000	60,000	-	
Total Public Service Academy	3,526,942	10,112,000	4,251,000	6,057,200	1,806,200	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Public Service Transformation Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	43,000	15,000	43,500	28,500	-	
10 Office Stationery and Supplies	29,036	180,000	40,000	75,000	35,000	-	
11 Books and Periodicals	5,004	70,000	33,500	-	-	33,500	
12 Materials and Supplies	20,053	66,000	15,000	24,000	9,000	-	
16 Contract Employment	1,630,366	2,500,000	1,500,000	1,500,000	-	-	
17 Training	-	320,000	25,000	-	-	25,000	
28 Other Contracted Services	261,786	1,500,000	100,000	500,000	400,000	-	
62 Promotions, Publicity and Printing	266,035	1,000,000	50,000	100,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	570,367	1,000,000	950,000	9,000,000	8,050,000	-	
Total Public Service Transformation Division	2,782,647	6,679,000	2,728,500	11,242,500	8,514,000	-	
010 Scholarships and Advanced Training Division							010 - Transferred to Head - Ministry of Education
01 Travelling and Subsistence	-	88,000	20,000	-	-	20,000	05 - Approval of the Budget Division is required for virement from this Sub-Item.
05 Telephones	-	117,000	5,000	-	-	5,000	
10 Office Stationery and Supplies	72,001	85,000	60,000	-	-	60,000	
11 Books and Periodicals	3,128	5,000	2,000	-	-	2,000	
13 Maintenance of Vehicles	-	-	-	-	-	-	
15 Repairs and Maintenance - Equipment	-	29,000	-	-	-	-	
16 Contract Employment	16,618,762	28,000,000	19,100,000	-	-	19,100,000	
23 Fees	506,144	597,000	450,000	-	-	450,000	
28 Other Contracted Services	817,390	1,000,000	175,000	-	-	175,000	
57 Postage	2,893	7,000	2,000	-	-	2,000	
62 Promotions, Publicity and Printing	302,617	954,000	250,000	-	-	250,000	
65 Expenses of Cabinet Appointed Bodies	20,206	50,000	18,000	-	-	18,000	
66 Hosting of Conferences, Seminars and Other Functions	875,206	800,000	10,000	-	-	10,000	
Total Scholarships and Advanced Training Division	19,218,347	31,732,000	20,092,000	-	-	20,092,000	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
015 Strategic Services and Information Technology Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	2,800	-	3,000	3,000	-	
10 Office Stationery and Supplies	23,525	49,200	30,000	49,000	19,000	-	
11 Books and Periodicals	2,500	20,000	3,000	20,000	17,000	-	
12 Materials and Supplies	-	173,000	100,000	80,000	-	20,000	
15 Repairs and Maintenance - Equipment	17,193	34,000	54,000	35,000	-	19,000	
16 Contract Employment	5,411,408	6,000,000	4,275,000	4,500,000	225,000	-	
23 Fees	341,598	549,000	400,000	644,000	244,000	-	
28 Other Contracted Services	100,000	451,000	100,000	300,000	200,000	-	
62 Promotions, Publicity and Printings	122,258	316,000	45,000	100,000	55,000	-	
66 Hosting of Conferences, Seminars and Other Functions	24,904	35,000	10,000	50,000	40,000	-	
Total Strategic Services and Information Technology	6,043,386	7,630,000	5,017,000	5,781,000	764,000	-	
018 Strategic Human Resource and Management Division (ICT) Secretariat							
10 Office Stationery and Supplies	15,730	73,000	10,000	50,000	40,000	-	
11 Books and Periodicals	6,982	18,000	2,000	16,000	14,000	-	
12 Materials and Supplies	-	34,000	2,000	2,000	-	-	
16 Contract Employment	447,650	1,000,000	1,000,000	1,000,000	-	-	
28 Other Contracted Services	7,700	600,000	20,000	100,000	80,000	-	
62 Promotions, Publicity and Printing	7,857	140,000	5,000	100,000	95,000	-	
66 Hosting of Conferences Seminars and Other	31,940	500,000	30,000	100,000	70,000	-	
Total Strategic Human Resource and Management Division	517,859	2,365,000	1,069,000	1,368,000	299,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
019 Diamond Division	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	-	151,700	40,000	40,000	-	-	
11 Books and Periodicals	-	2,300	1,000	3,000	2,000	-	
12 Materials and Supplies	-	66,000	15,000	50,000	35,000	-	
16 Contract Employment	-	2,000,000	2,100,000	2,100,000	-	-	
17 Training	-	500,000	75,000	200,000	125,000	-	
23 Fees	-	-	-	808,000	808,000	-	
28 Other Contracted Services	-	784,000	100,000	300,000	200,000	-	
62 Promotions, Publicity and Printing	-	1,000,000	200,000	200,000	-	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	4,000	4,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	2,000,000	1,500,000	1,000,000	-	500,000	
Total Diamond Division	-	6,504,000	4,031,000	4,705,000	674,000	-	
03 MINOR EQUIPMENT PURCHASES	527,184	2,388,000	2,256,502	2,809,200	552,698	-	
001 General Administration							
01 Vehicles	240,000	370,000	250,000	350,000	100,000	-	
02 Office Equipment	47,532	328,000	1,576,502	330,000	-	1,246,502	
03 Furniture and Furnishings	103,462	718,000	300,000	300,000	-	-	
04 Other Minor Equipment	49,347	273,000	100,000	100,000	-	-	
Total General Administration	440,341	1,689,000	2,226,502	1,080,000	-	1,146,502	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Science and Technology	\$	\$	\$	\$	\$	\$	002 - Transferred from Head - Ministry of Science and Technology
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	-	-	-	
04 Other Minor Equipment	-	-	-	75,000	75,000	-	
Total Science and Technology	-	-	-	175,000	175,000	-	
003 National Information and Communication Technology							003 - Transferred from Head - Ministry of Science and Technology
02 Office Equipment	-	-	-	150,000	150,000	-	
03 Furniture and Furnishings	-	-	-	200,000	200,000	-	
04 Other Minor Equipment	-	-	-	75,000	75,000	-	
Total National Information and Communication Technology	-	-	-	425,000	425,000	-	
005 Property and Real Estate Management Services							005 - Transferred from Head - Ministry of Housing and Urban Development
02 Office Equipment	-	-	-	150,000	150,000	-	
03 Furniture and Furnishings	-	-	-	10,000	10,000	-	
04 Other Minor Equipment	-	-	-	93,000	93,000	-	
Total Property and Real Estate Management Services	-	-	-	253,000	253,000	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Public Management Consulting Division	\$	\$	\$	\$	\$	\$	
01 Vehicles (Replacement)	-	-	-	375,000	375,000	-	
04 Other Minor Equipment	4,392	4,000	4,000	6,000	2,000	-	
Total Public Management Consulting Division	4,392	4,000	4,000	381,000	377,000	-	
007 Public Service Academy							
02 Office Equipment	19,602	13,000	10,000	14,000	4,000	-	
03 Furniture and Furnishings	-	96,000	-	100,000	100,000	-	
04 Other Minor Equipment	29,434	130,000	10,000	80,000	70,000	-	
Total Public Service Academy	49,036	239,000	20,000	194,000	174,000	-	
009 Public Service Transformation Division							
04 Other Minor Equipment	-	-	-	-	-	-	
Total Public Service Transformation Division	-	-	-	-	-	-	
010 Scholarships and Advanced Training Division							010 - Transferred to Head - Ministry of Education
01 Vehicles	-	300,000	-	-	-	-	
Total Scholarships and Advanced Training Division	-	300,000	-	-	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
015 Strategic Services and Information Technology	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	3,000	-	200,000	200,000	-	
03 Furniture and Furnishings	13,259	23,000	-	20,000	20,000	-	
04 Other Minor Equipment	20,156	68,000	5,000	45,000	40,000	-	
Total Strategic Services and Information Technology	33,415	94,000	5,000	265,000	260,000	-	
018 Strategic Human Resource and Management Division (ICT) Secretariat							
02 Office Equipment	-	800	-	800	800	-	
03 Furniture and Furnishings	-	56,000	-	30,000	30,000	-	
04 Other Minor Equipment	-	5,200	1,000	5,400	4,400	-	
Total Strategic Human Resource and Management Division	-	62,000	1,000	36,200	35,200	-	
04 CURRENT TRANSFERS AND SUBSIDIES	7,489,527	10,656,000	11,245,600	166,150,000	154,904,400	-	
001 Regional Bodies							
01 Caribbean Telecommunications Union Administrative Centre (C.T.A.C.)	-	-	-	-	-	-	
02 Caribbean Telecommunications Union	-	-	-	460,000	460,000	-	02 and 03 - Transferred from Head - Ministry of Science and Technology
03 Caribbean Council for Science & Technology	-	-	-	120,000	120,000	-	
04 Caribbean Centre for Development Administration	474,461	536,000	570,600	582,000	11,400	-	
Total Regional Bodies	474,461	536,000	570,600	1,162,000	591,400	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
01 Commonwealth Association of Public Administration and Management	25,066	50,000	25,000	50,000	25,000	-	
02 Commonwealth Telecommunication Organization	-	-	-	250,000	250,000	-	02 and 04 - Transferred from Head - Ministry of Science and Technology
03 Commonwealth Telecommunication Registration	-	-	-	-	-	-	
04 Commonwealth Connects Programme Special Fund	-	-	-	400,000	400,000	-	
Total Commonwealth Bodies	25,066	50,000	25,000	700,000	675,000	-	
003 United Nations Organizations							
01 International Telecommunication Union	-	-	-	1,352,000	1,352,000	-	01, 03 and 04 - Transferred from Head - Ministry of Science and Technology
02 Contributions to the United National Institute	-	70,000	-	70,000	70,000	-	
03 Comprehensive Nuclear Ban Treaty Organization	-	-	-	350,000	350,000	-	
04 International Centre for Genetic Engineering and Bio Technology	-	-	-	66,000	66,000	-	
Total United Nations Organisations	-	70,000	-	1,838,000	1,838,000	-	
004 International Bodies							
01 Open Government Partnership	-	-	650,000	650,000	-	-	
Total International Bodies	-	-	650,000	650,000	-	-	

Head 31 - MINISTRY OF PUBLIC ADMINISTRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 National Information and Communication Technology	-	-	-	151,800,000	151,800,000	-	01 - Transferred from Head - Ministry of Science and Technology
04 Government Human Resource Services Company Limited	6,990,000	10,000,000	10,000,000	10,000,000	-	-	
Total Transfers to State Enterprises	6,990,000	10,000,000	10,000,000	161,800,000	151,800,000	-	
Total Head	112,575,682	178,905,500	117,270,172	1,146,331,491	1,029,061,319	-	

34 - MINISTRY OF TRANSPORT

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		34,472,852	40,774,000	47,979,000	-	(47,979,000)
	Salaries and Cost of Living Allowance		26,691,597	28,200,000	40,540,000	-	(40,540,000)
	Remuneration to Members of Cabinet-Appointed Cmte		1,167,900	1,883,000	1,088,000	-	(1,088,000)
	Wages and Cost of Living Allowance		2,873,115	2,307,000	2,232,000	-	(2,232,000)
	Overtime - Daily Rated Workers		-	5,000	-	-	-
	Overtime-Monthly Paid Officers		492,678	475,000	445,000	-	(445,000)
	Gov't Contribution to NIS		2,179,434	2,565,000	2,585,000	-	(2,585,000)
	Government Contribution to Group Health Insurance		331,653	405,000	395,000	-	(395,000)
	Vacant Posts		-	3,700,000	-	-	-
	Allowances - Monthly Paid Officers		736,475	594,000	694,000	-	(694,000)
	Remuneration to Board Members		-	640,000	-	-	-
02	GOODS AND SERVICES		28,673,845	36,981,500	32,161,350	-	(32,161,350)
03	MINOR EQUIPMENT PURCHASES		1,781,220	2,558,000	1,772,000	-	(1,772,000)
04	CURRENT TRANSFERS AND SUBSIDIES		294,902,634	314,438,000	301,820,000	-	(301,820,000)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		618,365,724	618,904,000	685,984,000	-	(685,984,000)
Total			978,196,275	1,013,655,500	1,069,716,350	-	(1,069,716,350)

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 34,472,852	\$ 40,774,000	\$ 47,979,000	\$ -	\$ -	\$ 47,979,000	001-003 - Transferred to Head - Ministry of Works and Transport
001 General Administration							
01 Salaries and Cost of Living Allowance	3,595,618	3,400,000	5,040,000	-	-	5,040,000	
03 Overtime - Monthly Paid Officers	544	15,000	5,000	-	-	5,000	
04 Allowances - Monthly Paid Officers	437,974	279,000	414,000	-	-	414,000	
05 Government's Contribution to N.I.S.	193,122	205,000	245,000	-	-	245,000	
06 Remuneration to Board Members	-	540,000	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	400,000	-	-	-	-	
14 Remuneration to Members of Cabinet Committee	1,136,100	1,470,000	888,000	-	-	888,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	18,570	18,000	18,000	-	-	18,000	
Total General Administration	5,381,928	6,327,000	6,610,000	-	-	6,610,000	
002 Transport							
01 Salaries and Cost of Living Allowance	20,631,814	22,000,000	32,700,000	-	-	32,700,000	
02 Wages and Cost of Living Allowance	2,596,932	2,100,000	2,100,000	-	-	2,100,000	
03 Overtime - Monthly Paid Officers	-	20,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	210,321	200,000	170,000	-	-	170,000	
05 Government's Contribution to N.I.S.	1,761,822	2,100,000	2,100,000	-	-	2,100,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbent)	-	2,500,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	27,199	23,000	43,000	-	-	43,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	256,764	325,000	305,000	-	-	305,000	
29 Overtime - Daily-Rated Workers	-	-	-	-	-	-	
Total Transport	25,484,852	29,268,000	37,418,000	-	-	37,418,000	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,464,165	2,800,000	2,800,000	-	-	2,800,000	
02 Wages and Cost of Living Allowance	276,183	207,000	132,000	-	-	132,000	
03 Overtime - Monthly Paid Officers	492,134	440,000	440,000	-	-	440,000	
04 Allowances - Monthly Paid Officers	88,180	110,000	110,000	-	-	110,000	
05 Government's Contribution to N.I.S.	224,490	260,000	240,000	-	-	240,000	
06 Remuneration to Board Members	-	100,000	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbent)	-	800,000	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed	31,800	413,000	200,000	-	-	200,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	2,597	2,000	2,000	-	-	2,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	26,523	37,000	27,000	-	-	27,000	
29 Overtime - Daily-Rated Workers	-	5,000	-	-	-	-	
30 Allowances - Daily-Rated Workers	-	5,000	-	-	-	-	
Total							
Maritime Services	3,606,072	5,179,000	3,951,000	-	-	3,951,000	
02 GOODS AND SERVICES	28,673,845	36,981,500	32,161,350	-	-	32,161,350	
001 General Administration							001-003 - Transferred to Head - Ministry of Works and Transport
01 Travelling and Subsistence	361,780	350,000	350,000	-	-	350,000	
03 Uniforms	16,260	17,000	17,000	-	-	17,000	
04 Electricity	-	-	-	-	-	-	
05 Telephones	576,631	700,000	600,000	-	-	600,000	
09 Rent/Lease - Vehicles and Equipment	-	3,000	-	-	-	-	
10 Office Stationery and Supplies	267,325	375,000	375,000	-	-	375,000	
11 Books and Periodicals	11,464	14,000	4,000	-	-	4,000	
12 Materials and Supplies	128,259	100,000	135,000	-	-	135,000	
13 Maintenance of Vehicles	75,753	200,000	200,000	-	-	200,000	
15 Repairs and Maintenance - Equipment	9,381	17,000	1,000	-	-	1,000	
16 Contract Employment	1,800,782	2,500,000	2,500,000	-	-	2,500,000	
17 Training	29,390	40,000	25,000	-	-	25,000	
19 Official Entertainment	-	10,000	10,000	-	-	10,000	
General Administration							
Carried Forward	3,277,025	4,326,000	4,217,000	-	-	4,217,000	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,277,025	4,326,000	4,217,000	-	-	4,217,000	
21 Repairs and Maintenance - Buildings	112,387	120,000	70,000	-	-	70,000	
22 Short-Term Employment	3,257,984	3,000,000	3,000,000	-	-	3,000,000	
23 Fees	250,000	800,000	-	-	-	-	
27 Official Overseas Travel	667,558	1,500,000	185,000	-	-	185,000	
28 Other Contracted Services	444,817	288,000	588,000	-	-	588,000	
37 Janitorial Services	312,896	356,000	356,000	-	-	356,000	
43 Security	429,515	467,000	517,000	-	-	517,000	
57 Postage	2,580	1,000	750	-	-	750	
58 Medical Expenses	-	10,000	-	-	-	-	
62 Promotions, Publicity and Printing	225,927	380,000	410,000	-	-	410,000	
65 Expenses of Cabinet Appointed Bodies	-	100,000	6,000	-	-	6,000	
66 Hosting of Conferences, Seminars and Other Functions	475,789	400,000	500,000	-	-	500,000	
99 Employees Assistance Programme	17,063	10,000	10,000	-	-	10,000	
Total General Administration	9,463,541	11,758,000	9,859,750	-	-	9,859,750	
002 Transport Division							
01 Travelling and Subsistence	667,665	1,000,000	1,000,000	-	-	1,000,000	
03 Uniforms	152,959	200,000	200,000	-	-	200,000	
04 Electricity	829,936	1,200,000	900,000	-	-	900,000	
05 Telephones	778,013	1,100,000	800,000	-	-	800,000	
06 Water and Sewerage Rates	190,812	160,000	150,000	-	-	150,000	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	3,132,600	3,133,000	3,133,000	-	-	3,133,000	
09 Rent/Lease - Vehicles and Equipment	862	9,000	-	-	-	-	
10 Office Stationery and Supplies	241,661	484,000	412,000	-	-	412,000	
11 Books and Periodicals	-	5,000	-	-	-	-	
12 Materials and Supplies	383,242	2,500,000	3,500,000	-	-	3,500,000	
13 Maintenance of Vehicles	104,088	139,000	139,000	-	-	139,000	
15 Repairs and Maintenance - Equipment	105,006	185,000	125,000	-	-	125,000	
Transport Division Carried Forward	6,586,844	10,115,000	10,359,000	-	-	10,359,000	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Transport Division							
Brought Forward	6,586,844	10,115,000	10,359,000	-	-	10,359,000	
16 Contract Employment	-	-	-	-	-	-	
17 Training	260,940	400,000	10,000	-	-	10,000	
21 Repairs and Maintenance - Buildings	1,551,289	1,500,000	700,000	-	-	700,000	
28 Other Contracted Services	299,981	300,000	300,000	-	-	300,000	
37 Janitorial Services	369,079	660,000	660,000	-	-	660,000	
43 Security Services	2,873,194	3,600,000	2,800,000	-	-	2,800,000	
57 Postage	100	500	300	-	-	300	
62 Promotions, Publicity and Printing	44,564	100,000	40,000	-	-	40,000	
66 Hosting of Conferences, Seminars and Other Functions	93,562	130,000	110,000	-	-	110,000	
Total							
Transport Division	12,079,553	16,805,500	14,979,300	-	-	14,979,300	
003 Maritime Services							
01 Travelling and Subsistence	294,847	300,000	300,000	-	-	300,000	
03 Uniforms	44,989	77,000	50,000	-	-	50,000	
04 Electricity	246,149	260,000	260,000	-	-	260,000	
05 Telephones	197,586	260,000	260,000	-	-	260,000	
06 Water and Sewerage Rates	5,096	10,000	2,000	-	-	2,000	
08 Rent/Lease - Office Accommodation and Storage	2,066,559	2,200,000	2,200,000	-	-	2,200,000	
09 Rent/Lease - Vehicles and Equipment	3,460	50,000	7,000	-	-	7,000	
10 Office Stationery and Supplies	135,357	130,000	130,000	-	-	130,000	
11 Books and Periodicals	19,015	27,000	3,000	-	-	3,000	
12 Materials and Supplies	87,239	70,000	60,000	-	-	60,000	
13 Maintenance of Vehicles	37,806	175,000	85,000	-	-	85,000	
15 Repairs and Maintenance - Equipment	137,613	120,000	75,000	-	-	75,000	
16 Contract Employment	510,228	800,000	800,000	-	-	800,000	
17 Training	6,135	30,000	20,000	-	-	20,000	
21 Repairs and Maintenance - Buildings	51,934	200,000	60,000	-	-	60,000	
22 Short-Term Employment	1,275,226	1,300,000	1,300,000	-	-	1,300,000	
23 Fees	5,880	23,000	-	-	-	-	
Maritime Services							
Carried Forward	5,125,119	6,032,000	5,612,000	-	-	5,612,000	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 Maritime Services							
Brought Forward	5,125,119	6,032,000	5,612,000	-	-	5,612,000	
27 Official Overseas Travel	186,018	200,000	40,000	-	-	40,000	
28 Other Contracted Services	743,774	900,000	800,000	-	-	800,000	
37 Janitorial Services	272,798	284,000	284,000	-	-	284,000	
43 Security Services	499,906	439,000	439,000	-	-	439,000	
57 Postage	2,007	3,000	300	-	-	300	
61 Insurance	41,214	250,000	40,000	-	-	40,000	
62 Promotions, Publicity and Printing	171,415	35,000	12,000	-	-	12,000	
65 Expenses of Cabinet Appointed Bodies	9,766	25,000	5,000	-	-	5,000	
66 Hosting of Conferences, Seminars and Other Functions	78,734	250,000	90,000	-	-	90,000	
Total Maritime Services	7,130,751	8,418,000	7,322,300	-	-	7,322,300	
03 MINOR EQUIPMENT PURCHASES	1,781,220	2,558,000	1,772,000	-	-	1,772,000	001-003 - Transferred to Head - Ministry of Works and Transport
001 General Administration							
01 Vehicles	-	415,000	235,000	-	-	235,000	
02 Office Equipment	323,504	240,000	105,000	-	-	105,000	
03 Furniture and Furnishings	545,831	72,000	39,000	-	-	39,000	
04 Other Minor Equipment	28,929	30,000	21,000	-	-	21,000	
Total General Administration	898,264	757,000	400,000	-	-	400,000	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Transport	\$	\$	\$	\$	\$	\$	
01 Vehicles	210,000	-	224,000	-	-	224,000	
02 Office Equipment	195,413	660,000	120,000	-	-	120,000	
03 Furniture and Furnishings	72,046	380,000	353,000	-	-	353,000	
04 Other Minor Equipment	13,181	88,000	268,000	-	-	268,000	
Total Transport	490,640	1,128,000	965,000	-	-	965,000	
003 Maritime Services							
01 Vehicles	210,000	300,000	217,000	-	-	217,000	
02 Office Equipment	1,795	150,000	75,000	-	-	75,000	
03 Furniture and Furnishings	178,733	150,000	75,000	-	-	75,000	
04 Other Minor Equipment	1,788	73,000	40,000	-	-	40,000	
Total Maritime Services	392,316	673,000	407,000	-	-	407,000	
04 CURRENT TRANSFERS AND SUBSIDIES	294,902,634	314,438,000	301,820,000	-	-	301,820,000	
001 Regional Bodies							
01 Caribbean Port State Control	58,180	63,000	58,000	-	-	58,000	01 - Transferred to Head - Ministry of Works and Transport
Total Regional Bodies	58,180	63,000	58,000	-	-	58,000	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 United Nations Organization	\$	\$	\$	\$	\$	\$	
02 International Maritime Consultative Organization	65,412	63,000	62,000	-	-	62,000	02 - Transferred to Head - Ministry of Works and Transport
Total United Nations Organization	65,412	63,000	62,000	-	-	62,000	
005 Non-Profit Institutions							
01 Trinidad Transport Board	55,707	350,000	15,000	-	-	15,000	01 - Transferred to Head - Ministry of Works and Transport
Total Non-Profit Institutions	55,707	350,000	15,000	-	-	15,000	
006 Households							
01 Severance	-	100,000	200,000	-	-	200,000	01 - 04 - Transferred to Head - Ministry of Works and Transport
02 Public Officers Gratuities	-	100,000	-	-	-	-	
04 Ex Gratia Awards	-	-	-	-	-	-	
Total Households	-	200,000	200,000	-	-	200,000	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Coastal Steamers	224,140,835	240,880,000	233,380,000	-	-	233,380,000	01 - Transferred to Head - Ministry of Works and Transport.
Total Subsidies	224,140,835	240,880,000	233,380,000	-	-	233,380,000	

Head 34 - MINISTRY OF TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
05 Water Taxi Service	39,144,000	40,382,000	37,855,000	-	-	37,855,000	05 - Transferred to Head - Ministry of Works and Transport
Total Other Transfers	39,144,000	40,382,000	37,855,000	-	-	37,855,000	
011 Transfers to State Enterprises							
01 Vehicle Management Corporation of Trinidad and Tobago	13,980,000	15,000,000	12,750,000	-	-	12,750,000	01 - 02 - Transferred to Head - Ministry of Works and Transport
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	31,438,500	32,500,000	30,250,000	-	-	30,250,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	618,365,724	618,904,000	685,984,000	-	-	685,984,000	39 - 52 - Transferred to Head - Ministry of Works and Transport.
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	237,267,419	227,084,000	226,649,000	-	-	226,649,000	
50 Port Authority of Trinidad and Tobago	108,153,505	101,820,000	169,335,000	-	-	169,335,000	
52 Public Transport Service Corporation	272,944,800	290,000,000	290,000,000	-	-	290,000,000	
Total Statutory Boards	618,365,724	618,904,000	685,984,000	-	-	685,984,000	
Total Head	978,196,275	1,013,655,500	1,069,716,350	-	-	1,069,716,350	

35 - MINISTRY OF TOURISM

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		34,159,613	36,127,000	36,217,000	10,651,980	(25,565,020)
	Salaries and Cost of Living Allowance		6,351,893	7,700,000	8,854,000	8,000,000	(854,000)
	Remuneration to Members of Cabinet-Appointed Cmte		83,800	300,000	200,000	350,000	150,000
	Wages and Cost of Living Allowance		19,438,091	18,500,000	18,000,000	-	(18,000,000)
	Overtime - Daily Rated Workers		4,352,606	5,000,000	5,000,000	-	(5,000,000)
	Overtime-Monthly Paid Officers		23,690	40,000	28,000	90,000	62,000
	Gov't Contribution to NIS		1,872,693	2,100,000	2,075,000	600,000	(1,475,000)
	Government Contribution to Group Health Insurance		174,461	237,000	260,000	150,000	(110,000)
	Vacant Posts		-	1,000,000	-	800,000	800,000
	Allowances - Monthly Paid Officers		1,862,379	1,250,000	1,800,000	661,980	(1,138,020)
02	GOODS AND SERVICES		81,980,931	95,479,465	69,241,065	63,565,250	(5,675,815)
03	MINOR EQUIPMENT PURCHASES		750,057	1,557,000	1,478,006	180,000	(1,298,006)
04	CURRENT TRANSFERS AND SUBSIDIES		42,730,017	49,271,742	43,316,000	44,089,460	773,460
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		7,877,730	13,444,000	13,444,000	-	(13,444,000)
Total			167,498,348	195,879,207	163,696,071	118,486,690	(45,209,381)

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 34,159,613	\$ 36,127,000	\$ 36,217,000	\$ 10,651,980	\$ -	\$ 25,565,020	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	5,826,606	7,000,000	7,854,000	8,000,000	146,000	-	
03 Overtime - Monthly - Paid Officers	22,151	30,000	26,000	90,000	64,000	-	
04 Allowances - Monthly - Paid Officers	636,618	600,000	500,000	661,980	161,980	-	
05 Government's Contribution to N.I.S.	326,094	500,000	400,000	600,000	200,000	-	
08 Vacant Posts - Salaries and C.O.L.A. (without incumbents)	-	1,000,000	-	800,000	800,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	83,800	300,000	200,000	350,000	150,000	-	
27 Gov't's Contribution to Group Health Insurance - Monthly Paid Officers	57,728	100,000	80,000	150,000	70,000	-	
Total General Administration	6,952,997	9,530,000	9,060,000	10,651,980	1,591,980	-	
002 Lifeguard Services							002 - Transferred to Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	525,287	700,000	1,000,000	-	-	1,000,000	
02 Wages and Cost of Living Allowance	19,438,091	18,500,000	18,000,000	-	-	18,000,000	
03 Overtime - Monthly - Paid Officers	1,539	10,000	2,000	-	-	2,000	
05 Government's Contribution to N.I.S.	1,546,599	1,600,000	1,675,000	-	-	1,675,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	108,057	125,000	170,000	-	-	170,000	
27 Gov't's Contribution to Group Health Insurance - Monthly Paid Officers	8,676	12,000	10,000	-	-	10,000	
29 Overtime - Daily-Rated Workers	4,352,606	5,000,000	5,000,000	-	-	5,000,000	
30 Allowances - Daily - Rated Workers	1,225,761	650,000	1,300,000	-	-	1,300,000	
Total Lifeguard Services	27,206,616	26,597,000	27,157,000	-	-	27,157,000	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 81,980,931	\$ 95,479,465	\$ 69,241,065	\$ 63,565,250	\$ -	\$ 5,675,815	
001 General Administration							
01 Travelling and Subsistence	607,847	650,000	520,000	650,000	130,000	-	
03 Uniforms	1,582	4,465	4,465	5,250	785	-	
04 Electricity	-	-	-	-	-	-	Approval of the Budget Division is required for virement from Sub-items 04, 05 and 99
05 Telephones	937,769	1,100,000	700,000	750,000	50,000	-	
08 Rent/Lease - Office Accommodation and Storage	463,010	500,000	534,000	500,000	-	34,000	
10 Office Stationery and Supplies	396,800	500,000	400,000	225,000	-	175,000	
11 Books and Periodicals	232,735	300,000	200,000	165,000	-	35,000	
12 Materials and Supplies	109,047	150,000	117,000	112,500	-	4,500	
13 Maintenance of Vehicles	158,022	170,000	170,000	47,500	-	122,500	
15 Repairs and Maintenance - Equipment	141,009	200,000	99,500	112,500	13,000	-	
16 Contract Employment	2,451,008	3,800,000	3,000,000	5,350,000	2,350,000	-	16 - Includes Provision for Graduate Employment
17 Training	105,078	200,000	180,000	150,000	-	30,000	
19 Official Entertainment	8,950	100,000	20,000	75,000	55,000	-	
21 Repairs and Maintenance - Buildings	1,295	30,000	30,000	22,500	-	7,500	
22 Short-Term Employment	3,067,608	3,500,000	2,200,000	2,625,000	425,000	-	
27 Official Overseas Travel	1,147,357	1,200,000	400,000	750,000	350,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item.
28 Other Contracted Services	104,216	100,000	900,000	900,000	-	-	
37 Janitorial Services	435,658	420,000	488,000	315,000	-	173,000	
43 Security Services	868,075	1,000,000	900,000	600,000	-	300,000	
57 Postage	3,475	10,000	5,000	7,500	2,500	-	
58 Medical Expenses	-	20,000	10,000	15,000	5,000	-	
62 Promotions, Publicity and Printing	63,609,195	72,000,000	51,500,000	49,500,000	-	2,000,000	
66 Hosting of Conferences, Seminars and Other Functions	592,342	980,000	350,000	600,000	250,000	-	
96 Fuel and Lubricants	-	-	-	80,000	80,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	10,000	10,000	7,500	-	2,500	
Total General Administration	75,442,078	86,944,465	62,737,965	63,565,250	827,285	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Lifeguard Services	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Ministry of National Security
01 Travelling and Subsistence	227,444	300,000	325,000	-	-	325,000	
03 Uniforms	446,576	500,000	336,100	-	-	336,100	
04 Electricity	52,978	100,000	100,000	-	-	100,000	
05 Telephones	134,491	240,000	200,000	-	-	200,000	
06 Water and Sewerage Rates	3,149	5,000	11,000	-	-	11,000	
08 Rent/Lease - Office Accommodation and Storage	174,800	300,000	140,000	-	-	140,000	
09 Rent/Lease - Vehicles and Equipment	102,450	200,000	-	-	-	-	
10 Office Stationery and Supplies	75,578	120,000	100,000	-	-	100,000	
11 Books and Periodicals	-	10,000	5,000	-	-	5,000	
12 Materials and Supplies	349,784	400,000	280,000	-	-	280,000	
13 Maintenance of Vehicles	603,877	650,000	500,000	-	-	500,000	
15 Repairs and Maintenance - Equipment	140,682	200,000	60,000	-	-	60,000	
16 Contract Employment	-	-	-	-	-	-	
17 Training	411,792	650,000	400,000	-	-	400,000	
21 Repairs and Maintenance - Buildings	315,378	400,000	316,000	-	-	316,000	
23 Fees	-	-	-	-	-	-	
28 Other Contracted Services	72,675	250,000	100,000	-	-	100,000	
37 Janitorial Services	104,000	150,000	100,000	-	-	100,000	
43 Security Services	2,988,632	3,500,000	3,000,000	-	-	3,000,000	
58 Medical Expenses	166,650	200,000	200,000	-	-	200,000	
62 Promotions, Publicity and Printing	123,300	150,000	120,000	-	-	120,000	
66 Hosting of Conferences, Seminars and other Functions	44,617	200,000	200,000	-	-	200,000	
99 Employee Assistance Programme	-	10,000	10,000	-	-	10,000	
Total Lifeguard Services	6,538,853	8,535,000	6,503,100	-	-	6,503,100	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 750,057	\$ 1,557,000	\$ 1,478,006	\$ 180,000	\$ -	\$ 1,298,006	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	70,350	97,000	28,000	60,000	32,000	-	
03 Furniture and Furnishings	6,319	100,000	73,000	50,000	-	23,000	
04 Other Minor Equipment	10,151	120,000	150,476	70,000	-	80,476	
Total General Administration	86,820	317,000	251,476	180,000	-	71,476	
002 Lifeguard Services							002 - Transferred to Head - Ministry of National Security
01 Vehicles	499,994	600,000	646,000	-	-	646,000	
02 Office Equipment	13,605	100,000	-	-	-	-	
03 Furniture and Furnishings	55,935	220,000	73,300	-	-	73,300	
04 Other Minor Equipment	93,703	320,000	507,230	-	-	507,230	
Total Lifeguard Services	663,237	1,240,000	1,226,530	-	-	1,226,530	
04 CURRENT TRANSFERS AND SUBSIDIES	42,730,017	49,271,742	43,316,000	44,089,460	773,460	-	
001 Regional Bodies							
01 Caribbean Tourism Organisation	619,319	1,071,742	1,100,000	1,200,000	100,000	-	
Total Regional Bodies	619,319	1,071,742	1,100,000	1,200,000	100,000	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 United Nations Organisations	\$	\$	\$	\$	\$	\$	
01 United Nations World Tourism Organisation (UNWTO)	-	-	-	589,460	589,460	-	01 - New Sub-Item.
Total United Nations Organisations	-	-	-	589,460	589,460	-	
007 Households							
01 Severance Benefits	6,849	200,000	200,000	300,000	100,000	-	
Total Households	6,849	200,000	200,000	300,000	100,000	-	
009 Other Transfers							
01 National Academy for the Performing Arts (NAPA) Hotel	1,903,849	3,000,000	1,016,000	-	-	1,016,000	01 - Transferred to Head - Ministry of Trade and Industry
Total Other Transfers	1,903,849	3,000,000	1,016,000	-	-	1,016,000	
011 Transfers to State Enterprises							
02 Tourism Development Company (TDC)	40,200,000	45,000,000	41,000,000	42,000,000	1,000,000	-	
Total Transfers to State Enterprises	40,200,000	45,000,000	41,000,000	42,000,000	1,000,000	-	

Head 35 - MINISTRY OF TOURISM

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$	\$	\$	\$	\$	\$	
004 Statutory Boards	7,877,730	13,444,000	13,444,000	-	-	13,444,000	
11 Zoological Society of T & T	7,877,730	13,444,000	13,444,000	-	-	13,444,000	11 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
Total Statutory Boards	7,877,730	13,444,000	13,444,000	-	-	13,444,000	
Total Head	167,498,348	195,879,207	163,696,071	118,486,690	-	45,209,381	

37 - INTEGRITY COMMISSION

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		2,767,564	2,647,000	2,493,200	3,023,810	530,610
	Salaries and Cost of Living Allowance		1,107,615	1,050,000	1,249,000	1,500,000	251,000
	Salaries - Direct Charges		778,823	570,400	541,700	570,400	28,700
	Allowances - Direct Charges		207,493	167,000	154,000	166,270	12,270
	Remuneration to Members - Direct Charges		495,574	389,400	384,000	394,440	10,440
	Overtime-Monthly Paid Officers		1,415	20,000	2,000	6,000	4,000
	Gov't Contribution to NIS - Direct Charges		18,249	28,200	26,700	30,000	3,300
	Gov't Contribution to NIS		55,654	64,000	61,800	67,000	5,200
	Government Contribution to Group Health Insurance		8,432	23,000	9,000	20,000	11,000
	Vacant Posts		-	200,000	-	160,000	160,000
	Allowances - Monthly Paid Officers		94,309	135,000	65,000	109,700	44,700
02	GOODS AND SERVICES		12,933,811	21,840,100	13,261,250	16,308,900	3,047,650
03	MINOR EQUIPMENT PURCHASES		55,225	2,400,000	1,257,000	780,000	(477,000)
Total			15,756,600	26,887,100	17,011,450	20,112,710	3,101,260

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,767,564	\$ 2,647,000	\$ 2,493,200	\$ 3,023,810	\$ 530,610	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,107,615	1,050,000	1,249,000	1,500,000	251,000	-	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	1,415	20,000	2,000	6,000	4,000	-	
04 Allowances - Monthly Paid Officers	94,309	135,000	65,000	109,700	44,700	-	
05 Government's Contribution to N.I.S.	55,654	64,000	61,800	67,000	5,200	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	160,000	160,000	-	
23 Salaries - Direct Charges	778,823	570,400	541,700	570,400	28,700	-	
24 Allowances - Direct Charges	207,493	167,000	154,000	166,270	12,270	-	
25 Remuneration to Members - Direct Charges	495,574	389,400	384,000	394,440	10,440	-	
27 Gov't Contribution to Group Health Insurance - Insurance - Monthly-Paid Officers	8,432	23,000	9,000	20,000	11,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	18,249	28,200	26,700	30,000	3,300	-	
Total General Administration	2,767,564	2,647,000	2,493,200	3,023,810	530,610	-	
02 GOODS AND SERVICES	12,933,811	21,840,100	13,261,250	16,308,900	3,047,650	-	
001 General Administration							
01 Travelling and Subsistence	128,433	158,000	80,000	150,000	70,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
03 Uniforms	4,864	6,100	6,000	8,800	2,800	-	
05 Telephones	254,611	280,000	262,000	275,000	13,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,839,875	2,000,000	680,000	837,600	157,600	-	
09 Rent/Lease - Vehicles and Equipment	77,832	144,000	65,000	100,000	35,000	-	
10 Office Stationery and Supplies	186,977	200,000	176,500	150,000	-	26,500	
11 Books and Periodicals	10,936	100,000	13,000	65,000	52,000	-	
12 Materials and Supplies	97,491	200,000	123,000	150,000	27,000	-	
13 Maintenance of Vehicles	5,703	45,000	18,000	20,000	2,000	-	
General Administration Carried Forward	2,606,722	3,133,100	1,423,500	1,756,400	332,900	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	2,606,722	3,133,100	1,423,500	1,756,400	332,900	-	
15 Repairs and Maintenance - Equipment	19,622	65,000	10,000	48,000	38,000	-	
16 Contract Employment	4,900,848	6,300,000	5,700,000	5,000,000	-	700,000	
17 Training	259,586	500,000	160,000	375,000	215,000	-	
19 Official Entertainment	4,769	50,000	-	37,500	37,500	-	
23 Fees	1,933,356	3,800,000	1,700,000	2,800,000	1,100,000	-	
27 Official Overseas Travel	-	300,000	39,000	225,000	186,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,325,356	3,500,000	1,600,000	2,500,000	900,000	-	
37 Janitorial Services	15,659	300,000	160,000	225,000	65,000	-	
43 Security Services	250	450,000	250	250,000	249,750	-	
57 Postage	40,540	100,000	58,000	75,000	17,000	-	
58 Medical Expenses	35,650	50,000	-	35,000	35,000	-	
60 Travelling and Subsistance - Direct Charges	83,685	122,000	60,500	129,000	68,500	-	60 - Approval of the Budget Division is required for virement from this Sub-Item
62 Promotions, Publicity and Printing	1,046,649	2,050,000	1,700,000	2,000,000	300,000	-	
66 Hosting of Conferences, Seminars and Other Functions	661,119	1,100,000	650,000	825,000	175,000	-	
96 Fuel and Lubricants	-	-	-	13,000	13,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	20,000	-	15,000	15,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total							
General Administration	12,933,811	21,840,100	13,261,250	16,308,900	3,047,650	-	

Head 37 - INTEGRITY COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 55,225	\$ 2,400,000	\$ 1,257,000	\$ 780,000	\$ -	\$ 477,000	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	1,000,000	1,227,000	400,000	-	827,000	
03 Furniture and Furnishings	10,908	1,200,000	10,000	300,000	290,000	-	
04 Other Minor Equipment	44,317	200,000	20,000	80,000	60,000	-	
Total							
General Administration	55,225	2,400,000	1,257,000	780,000	-	477,000	
Total Head	15,756,600	26,887,100	17,011,450	20,112,710	3,101,260	-	

38 - ENVIRONMENTAL COMMISSION

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	5,434,853	4,938,800	4,877,600	6,004,500	1,126,900
	Salaries and Cost of Living Allowance	1,948,600	2,100,000	2,100,000	3,000,000	900,000
	Salaries - Direct Charges	1,259,644	887,800	887,800	887,760	(40)
	Allowances - Direct Charges	774,443	605,300	605,300	605,240	(60)
	Remuneration to Members - Direct Charges	1,207,574	1,027,200	1,027,200	1,027,000	(200)
	Overtime-Monthly Paid Officers	-	5,000	2,500	2,700	200
	Gov't Contribution to NIS - Direct Charges	31,950	35,300	35,100	35,000	(100)
	Gov't Contribution to NIS	115,162	174,300	122,300	185,000	62,700
	Government Contribution to Group Health Insurance	20,680	27,100	20,600	25,000	4,400
	Vacant Posts	-	-	-	160,000	160,000
	Allowances - Monthly Paid Officers	76,800	76,800	76,800	76,800	-
02	GOODS AND SERVICES	6,064,993	9,218,800	6,591,500	7,497,500	906,000
03	MINOR EQUIPMENT PURCHASES	629,809	1,330,000	1,119,700	360,000	(759,700)
Total		12,129,655	15,487,600	12,588,800	13,862,000	1,273,200

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 5,434,853	\$ 4,938,800	\$ 4,877,600	\$ 6,004,500	\$ 1,126,900	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	1,948,600	2,100,000	2,100,000	3,000,000	900,000	-	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	-	5,000	2,500	2,700	200	-	
04 Allowances - Monthly Paid Officers	76,800	76,800	76,800	76,800	-	-	
05 Government's Contribution to N.I.S.	115,162	174,300	122,300	185,000	62,700	-	
08 Vacant Posts - Salaries & C.O.L.A. incumbents)	-	-	-	160,000	160,000	-	
23 Salaries - Direct Charges	1,259,644	887,800	887,800	887,760	-	40	
24 Allowances - Direct Charges	774,443	605,300	605,300	605,240	-	60	
25 Remuneration to Members - Direct Charges	1,207,574	1,027,200	1,027,200	1,027,000	-	200	
27 Government Contribution to Group Health Insurance Insurance - Monthly-Paid Officers	20,680	27,100	20,600	25,000	4,400	-	
31 Government's Contribution to N.I.S. - Direct Charges	31,950	35,300	35,100	35,000	-	100	
Total							
General Administration	5,434,853	4,938,800	4,877,600	6,004,500	1,126,900	-	
02 GOODS AND SERVICES	6,064,993	9,218,800	6,591,500	7,497,500	906,000	-	
001 General Administration							
01 Travelling and Subsistence	267,863	525,000	220,000	400,000	180,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	4,365	22,700	6,000	8,000	2,000	-	
04 Electricity	102,517	500,000	110,400	300,000	189,600	-	
05 Telephones	273,883	400,000	195,500	300,000	104,500	-	
08 Rent/Lease - Office Accommodation and Storage	963,073	2,000,000	900,000	1,500,000	600,000	-	
10 Office Stationery and Supplies	166,304	150,000	135,000	135,000	-	-	
11 Books and Periodicals	110,644	120,000	55,000	90,000	35,000	-	
12 Materials and Supplies	136,339	200,000	80,000	150,000	70,000	-	
13 Maintenance of Vehicles	69,241	75,000	25,000	50,000	25,000	-	
General Administration							
Carried Forward	2,094,229	3,992,700	1,726,900	2,933,000	1,206,100	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,094,229	3,992,700	1,726,900	2,933,000	1,206,100	-	
15 Repairs and Maintenance - Equipment	9,869	65,000	1,200	40,000	38,800	-	
16 Contract Employment	-	220,000	-	165,000	165,000	-	
17 Training	586,993	500,000	532,000	350,000	-	182,000	
19 Official Entertainment	87,135	100,000	89,700	75,000	-	14,700	
21 Repairs and Maintenance - Buildings	76,530	100,000	35,000	75,000	40,000	-	
22 Short-Term Employment	332,330	400,000	725,000	500,000	-	225,000	
23 Fees	287,474	360,400	240,000	270,300	30,300	-	
27 Official Overseas Travel	139,025	120,000	101,700	90,000	-	11,700	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	251,863	300,000	275,000	225,000	-	50,000	
37 Janitorial Services	322,616	460,000	325,000	345,000	20,000	-	
43 Security Services	375,549	660,000	380,500	450,000	69,500	-	
57 Postage	500	3,000	-	1,500	1,500	-	
58 Medical Expenses	11,558	50,000	-	35,000	35,000	-	
60 Travelling - Direct Charges	148,126	109,500	109,500	109,500	-	-	
62 Promotions, Publicity and Printing	574,484	800,000	750,000	600,000	-	150,000	
66 Hosting of Conferences, Seminars and Other Functions	588,512	800,000	1,300,000	1,050,000	-	250,000	
96 Fuel and Lubricants	-	-	-	5,000	5,000	-	96 - New Sub-Item
98 Overseas Travel Facilities - Direct Charges	178,200	178,200	-	178,200	178,200	-	
Total							
General Administration	6,064,993	9,218,800	6,591,500	7,497,500	906,000	-	

Head 38 - ENVIRONMENTAL COMMISSION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	629,809	1,330,000	1,119,700	360,000	-	759,700	
01 Vehicles	-	430,000	683,500	-	-	683,500	
02 Office Equipment	111,902	200,000	300,000	100,000	-	200,000	
03 Furniture and Furnishings	102,780	300,000	73,000	120,000	47,000	-	
04 Other Minor Equipment	415,127	400,000	63,200	140,000	76,800	-	
Total							
Gerneral Administration	629,809	1,330,000	1,119,700	360,000	-	759,700	
Total Head	12,129,655	15,487,600	12,588,800	13,862,000	1,273,200	-	

39 - MINISTRY OF PUBLIC UTILITIES

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		31,137,870	34,185,400	43,260,300	27,910,200	(15,350,100)
	Salaries and Cost of Living Allowance		24,116,093	24,778,000	37,700,000	21,400,000	(16,300,000)
	Wages and Cost of Living Allowance		834,841	701,000	650,000	70,000	(580,000)
	Overtime - Daily Rated Workers		252,049	400,000	73,000	2,000	(71,000)
	Overtime-Monthly Paid Officers		2,973,815	2,104,000	1,267,000	505,800	(761,200)
	Gov't Contribution to NIS		1,909,448	2,885,800	2,730,000	1,727,000	(1,003,000)
	Government Contribution to Group Health Insurance		354,825	508,000	362,900	241,000	(121,900)
	Vacant Posts		-	2,250,000	-	1,640,000	1,640,000
	Allowances - Monthly Paid Officers		696,799	516,600	463,400	2,324,400	1,861,000
	Allowances - Daily Rated Workers		-	42,000	14,000	-	(14,000)
02	GOODS AND SERVICES		137,877,108	156,662,700	133,484,000	418,477,800	284,993,800
03	MINOR EQUIPMENT PURCHASES		2,272,568	4,740,000	1,925,000	1,913,800	(11,200)
04	CURRENT TRANSFERS AND SUBSIDIES		441,044,089	438,296,300	428,652,300	1,125,458,200	696,805,900
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		-	-	-	2,257,949,000	2,257,949,000
Total			612,331,635	633,884,400	607,321,600	3,831,709,000	3,224,387,400

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 31,137,870	\$ 34,185,400	\$ 43,260,300	\$ 27,910,200	\$ -	\$ 15,350,100	
001 General Administration							
01 Salaries and Cost of Living Allowance	6,682,862	6,500,000	9,200,000	7,000,000	-	2,200,000	01 - Includes Provision for Vacant Posts with Incumbents Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
03 Overtime - Monthly Paid Officers	-	4,000	2,000	1,800	-	200	
04 Allowances - Monthly Paid Officers	604,399	412,200	371,000	412,000	41,000	-	
05 Government's Contribution to N.I.S.	387,298	608,800	468,000	600,000	132,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	250,000	-	240,000	240,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	70,654	93,000	71,000	90,000	19,000	-	
Total General Administration	7,745,213	7,868,000	10,112,000	8,343,800	-	1,768,200	
002 Meteorological Services							002 - Transferred from Head - Ministry of the Environment and Water Resources
01 Salaries and Cost of Living Allowance	-	-	-	5,500,000	5,500,000	-	01-Includes Provision for Vacant Post with Incumbents Approval of the Budget Division is required for virements from Sub-Items 01,02 and 08
02 Wages and Cost of Living Allowance	-	-	-	70,000	70,000	-	
03 Overtime - Monthly-Paid Officers	-	-	-	450,000	450,000	-	
04 Allowances - Monthly-Paid Officers	-	-	-	1,274,000	1,274,000	-	
05 Government's Contribution to N.I.S.	-	-	-	450,000	450,000	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	-	-	520,000	520,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	1,000	1,000	-	
27 Government's Contribution to Group Health	-	-	-	60,000	60,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	2,000	2,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	2,000	2,000	-	
Total Meteorological Services	-	-	-	8,329,000	8,329,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Electrical Inspectorate	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,892,664	3,120,000	5,150,000	4,200,000	-	950,000	01 - Includes Provision for Vacant Posts with Incumbents
04 Allowances - Monthly Paid Officers	92,400	104,400	92,400	127,400	35,000	-	Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
05 Government's Contribution to N. I. S.	224,198	327,000	327,000	327,000	-	-	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,000,000	-	480,000	480,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	41,560	54,000	54,000	60,000	6,000	-	
Total Electrical Inspectorate	3,250,822	4,605,400	5,623,400	5,194,400	-	429,000	
006 Government Printery							006 - Transferred to Head - Ministry of Communications
01 Salaries and Cost of Living Allowance	14,540,567	15,158,000	23,350,000	-	-	23,350,000	
02 Wages and Cost of Living Allowance	834,841	701,000	650,000	-	-	650,000	
03 Overtime - Monthly Paid Officers	2,973,815	2,100,000	1,265,000	-	-	1,265,000	
05 Government's Contribution to N. I. S.	1,297,952	1,950,000	1,935,000	-	-	1,935,000	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	1,000,000	-	-	-	-	
20 Government's Contribution to Group Health	9,000	11,000	10,900	-	-	10,900	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	233,611	350,000	227,000	-	-	227,000	
29 Overtime - Daily-Rated Workers	252,049	400,000	73,000	-	-	73,000	
30 Allowances - Daily Rated Workers	-	42,000	14,000	-	-	14,000	
Total Government Printery	20,141,835	21,712,000	27,524,900	-	-	27,524,900	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 General Administration	\$	\$	\$	\$	\$	\$	007 - Transferred from Head - Ministry of the Environment and Water Resources
01 Salaries and Cost of Living Allowance	-	-	-	4,700,000	4,700,000	-	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	-	-	-	54,000	54,000	-	
04 Allowances - Monthly-Paid Officers	-	-	-	509,000	509,000	-	
05 Government's Contribution to N.I.S.	-	-	-	350,000	350,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without	-	-	-	400,000	400,000	-	
27 Government's Contribution to Group Health	-	-	-	30,000	30,000	-	
Total							
General Administration	-	-	-	6,043,000	6,043,000	-	
02 GOODS AND SERVICES	137,877,108	156,662,700	133,484,000	418,477,800	284,993,800	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 99
001 General Administration							
01 Travelling and Subsistence	542,263	700,000	700,000	720,000	20,000	-	
03 Uniforms	8,704	40,000	20,000	16,000	-	4,000	
04 Electricity	522,559	700,000	618,000	700,000	82,000	-	
05 Telephones	777,679	1,000,000	700,000	700,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	5,632,554	6,060,000	6,000,000	6,500,000	500,000	-	
09 Rent/Lease - Vehicle and Equipment	205,246	300,000	255,000	200,000	-	55,000	
10 Office Stationery and Supplies	397,192	1,000,000	555,000	400,000	-	155,000	
11 Books and Periodicals	96,698	138,000	90,000	110,000	20,000	-	
13 Maintenance of Vehicles	162,511	400,000	302,000	200,000	-	102,000	
15 Repairs and Maintenance - Equipment	313,207	400,000	340,000	300,000	-	40,000	
16 Contract Employment	6,607,773	7,500,000	6,100,000	7,800,000	1,700,000	-	
17 Training	580,443	500,000	590,000	350,000	-	240,000	
19 Official Entertainment	23,195	100,000	23,000	38,000	15,000	-	
21 Repairs and Maintenance - Buildings	58,278	200,000	120,000	100,000	-	20,000	
22 Short-Term Employment	3,761,354	4,100,000	7,700,000	3,451,000	-	4,249,000	
23 Fees	357,912	200,000	170,000	70,000	-	100,000	
27 Official Overseas Travel	693,405	800,000	270,000	300,000	30,000	-	
General Administration							
Carried Forward	20,740,973	24,138,000	24,553,000	21,955,000	-	2,598,000	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	20,740,973	24,138,000	24,553,000	21,955,000	-	2,598,000	
28 Other Contracted Services	466,646	952,200	480,000	600,000	120,000	-	
37 Janitorial Services	809,428	900,000	800,000	800,000	-	-	
42 Street Lighting	94,967,491	100,000,000	85,000,000	77,350,000	-	7,650,000	
43 Security Services	813,234	900,000	900,000	100,000	-	800,000	
46 Natural Disasters	-	200,000	-	50,000	50,000	-	
57 Postage	2,438	4,800	2,900	1,000	-	1,900	
58 Medical Expenses	7,995	100,000	10,000	50,000	40,000	-	
62 Promotions, Publicity and Printing	291,293	500,000	400,000	300,000	-	100,000	
66 Hosting of Conferences, Seminars and Other Functions	1,819,970	2,000,000	1,130,000	160,000	-	970,000	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 - New Sub-Item
99 Employee Assistance Programme	9,620	50,000	5,000	25,000	20,000	-	
Total General Administration	119,929,088	129,745,000	113,280,900	101,491,000	-	11,789,900	
002 Meteorological Services							002 - Transferred from Head - Ministry of the Environment and Water Resources
01 Travelling and Subsistence	-	-	-	700,000	700,000	-	Approval of the Budget Division is required for Virement from Sub-Items 04,05 and 06
03 Uniforms	-	-	-	55,000	55,000	-	
04 Electricity	-	-	-	180,000	180,000	-	
05 Telephones	-	-	-	600,000	600,000	-	
06 Water and Sewerage Rates	-	-	-	6,000	6,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	750,000	750,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	36,000	36,000	-	
10 Office Stationery and Supplies	-	-	-	130,000	130,000	-	
11 Books and Periodicals	-	-	-	40,000	40,000	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
13 Maintenance of Vehicles	-	-	-	60,000	60,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	1,000,000	1,000,000	-	
16 Contract Employment	-	-	-	1,400,000	1,400,000	-	
Meteorological Services Carried Forward	-	-	-	5,057,000	5,057,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Meteorological Services							
Brought Forward	-	-	-	5,057,000	5,057,000	-	
17 Training	-	-	-	1,000,000	1,000,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,000,000	1,000,000	-	
22 Short Term Employment	-	-	-	600,000	600,000	-	
23 Fees	-	-	-	50,000	50,000	-	
27 Official Overseas Travel	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	500,000	500,000	-	
37 Janitorial Services	-	-	-	325,000	325,000	-	
43 Security Services	-	-	-	175,000	175,000	-	
57 Postage	-	-	-	5,000	5,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	30,000	30,000	-	96 - New Sub-Item
Total Meteorological Services	-	-	-	8,892,000	8,892,000	-	
005 Electrical Inspectorate							
01 Travelling and Subsistence	778,268	1,000,000	1,192,000	1,000,000	-	192,000	Approval of the Budget Division is required for virements from Sub-Items 04 and 05
03 Uniforms	5,760	150,000	21,000	13,500	-	7,500	
04 Electricity	151,964	240,000	170,000	350,000	180,000	-	
05 Telephones	142,089	350,000	200,000	200,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	2,358,896	2,628,000	2,628,000	3,000,000	372,000	-	
10 Office Stationery and Supplies	66,155	100,000	55,000	60,000	5,000	-	
11 Books and Periodicals	17,900	50,000	5,000	30,000	25,000	-	
12 Materials and Supplies	55,847	100,000	10,000	75,000	65,000	-	
13 Maintenance of Vehicles	19,747	120,000	30,000	36,000	6,000	-	
15 Repairs and Maintenance - Equipment	38,505	80,000	25,000	60,000	35,000	-	
16 Contract Employment	2,562,268	3,500,000	395,000	2,250,000	1,855,000	-	
17 Training	78,144	300,000	120,000	100,000	-	20,000	
21 Repairs and Maintenance - Buildings	37,026	140,000	40,000	50,000	10,000	-	
Electrical Inspectorate Carried Forward	6,312,569	8,758,000	4,891,000	7,224,500	2,333,500	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Electrical Inspectorate Brought Forward	6,312,569	8,758,000	4,891,000	7,224,500	2,333,500	-	
27 Official Overseas Travel	-	100,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	22,220	100,000	20,000	22,000	2,000	-	
37 Janitorial Services	229,016	400,000	320,000	200,000	-	120,000	
43 Security Services	651,000	900,000	1,300,000	600,000	-	700,000	
57 Postage	-	1,500	800	1,000	200	-	
62 Promotions, Publicity and Printing	34,168	100,000	22,000	40,000	18,000	-	
66 Hosting of Conferences, Seminars and Other Functions	47,432	150,000	60,000	116,800	56,800	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	96 - New Sub-Item
Total Electrical Inspectorate	7,296,405	10,509,500	6,613,800	8,224,300	1,610,500	-	
006 Government Printery							006 - Transferred to Head - Ministry of Communications
01 Travelling and Subsistence	486,446	384,000	600,000	-	-	600,000	
03 Uniforms	4,963	60,000	20,000	-	-	20,000	
04 Electricity	858,663	1,104,000	800,000	-	-	800,000	
05 Telephones	169,839	500,000	150,000	-	-	150,000	
06 Water and Sewerage Rates	34,934	74,700	40,000	-	-	40,000	
08 Rent/Lease - Office Accommodation and Storage	3,788,100	3,437,000	3,437,000	-	-	3,437,000	
09 Rent/Lease - Vehicles and Equipment	390,442	828,000	385,000	-	-	385,000	
10 Office Stationery and Supplies	128,331	250,000	160,000	-	-	160,000	
11 Books and Periodicals	1,564	4,000	2,000	-	-	2,000	
12 Materials and Supplies	632,211	4,000,000	3,646,000	-	-	3,646,000	
13 Maintenance of Vehicles	54,489	200,000	95,000	-	-	95,000	
15 Repairs and Maintenance - Equipment	608,992	1,500,000	1,150,000	-	-	1,150,000	
17 Training	112,504	200,000	40,000	-	-	40,000	
21 Repairs and Maintenance - Buildings	226,460	300,000	300,000	-	-	300,000	
23 Fees	-	172,500	60,000	-	-	60,000	
Government Printery Carried Forward	7,497,938	13,014,200	10,885,000	-	-	10,885,000	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 Government Printery							
Brought Forward	7,497,938	13,014,200	10,885,000	-	-	10,885,000	
28 Other Contracted Services	70,623	200,000	310,000	-	-	310,000	
37 Janitorial Services	750,891	1,173,000	880,000	-	-	880,000	
43 Security Services	2,041,091	1,500,000	1,400,000	-	-	1,400,000	
57 Postage	-	1,000	300	-	-	300	
62 Promotion, Publicity and Printing	-	20,000	4,000	-	-	4,000	
66 Hosting of Conferences, Seminars and Other Functions	291,072	500,000	110,000	-	-	110,000	
Total							
Government Printery	10,651,615	16,408,200	13,589,300	-	-	13,589,300	
007 General Administration							007 - Transferred from Head - Ministry of the Environment and Water Resources
01 Travelling and Subsistence	-	-	-	450,000	450,000	-	
03 Uniforms	-	-	-	20,000	20,000	-	
05 Telephones	-	-	-	300,000	300,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	80,000	80,000	-	
10 Office Stationery and Supplies	-	-	-	300,000	300,000	-	
11 Books and Periodicals	-	-	-	25,000	25,000	-	
13 Maintenance of Vehicles	-	-	-	30,000	30,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	30,000	30,000	-	
16 Contract Employment	-	-	-	6,000,000	6,000,000	-	
17 Training	-	-	-	50,000	50,000	-	
19 Official Entertainment	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
22 Short Term Employment	-	-	-	200,000	200,000	-	
23 Fees	-	-	-	5,000	5,000	-	
27 Official Overseas Travel	-	-	-	300,000	300,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	200,000	200,000	-	
37 Janitorial Services	-	-	-	550,000	550,000	-	
43 Security Services	-	-	-	900,000	900,000	-	
General Administration							
Carried Forward	-	-	-	9,500,000	9,500,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 General Administration							
Brought Forward	-	-	-	9,500,000	9,500,000	-	
53 Refunds to WASA Re: Water Improvement Rate	-	-	-	290,000,000	290,000,000	-	
57 Postage	-	-	-	500	500	-	
58 Medical Expenses	-	-	-	25,000	25,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	200,000	200,000	-	
96 Fuel and Lubricants	-	-	-	20,000	20,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	25,000	25,000	-	
Total General Administration	-	-	-	299,870,500	299,870,500	-	
03 MINOR EQUIPMENT PURCHASES	2,272,568	4,740,000	1,925,000	1,913,800	-	11,200	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	491,097	600,000	330,000	494,000	164,000	-	
03 Furniture and Furnishings	97,804	500,000	180,000	100,000	-	80,000	
04 Other Minor Equipment	366,376	250,000	80,000	242,400	162,400	-	
Total General Administration	955,277	1,350,000	590,000	836,400	246,400	-	
002 Meteorological Services							002 - Transferred from Head - Ministry of the Environment and Water Resources
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	151,000	151,000	-	
04 Other Minor Equipment	-	-	-	200,000	200,000	-	
Total Meteorological Services	-	-	-	451,000	451,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Electrical Inspectorate	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	36,201	100,000	55,000	109,400	54,400	-	
03 Furniture and Furnishings	202,084	400,000	100,000	207,000	107,000	-	
04 Other Minor Equipment	147,109	300,000	160,000	120,000	-	40,000	
Total Electrical Inspectorate	385,394	800,000	315,000	436,400	121,400	-	
006 Government Printery							006 - Transferred to Head - Ministry of Communications
01 Vehicles	375,000	-	-	-	-	-	
02 Office Equipment	77,581	390,000	120,000	-	-	120,000	
03 Furniture and Furnishings	405,593	700,000	200,000	-	-	200,000	
04 Other Minor Equipment	73,723	1,500,000	700,000	-	-	700,000	
Total Government Printery	931,897	2,590,000	1,020,000	-	-	1,020,000	
007 General Administration							007 - Transferred from Head - Ministry of the Environment and Water Resources
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	40,000	40,000	-	
Total General Administration	-	-	-	190,000	190,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 441,044,089	\$ 438,296,300	\$ 428,652,300	\$ 1,125,458,200	\$ 696,805,900	\$ -	
001 Regional Bodies							
04 Caribbean Meteorological Organisation	-	-	-	1,323,000	1,323,000	-	04-05 Transferred from Head - Ministry of the Environment and Water Resources
05 Caribbean Meteorological Institute	-	-	-	4,978,000	4,978,000	-	
06 Caribbean Postal Union	-	126,000	126,000	126,000	-	-	
Total Regional Bodies	-	126,000	126,000	6,427,000	6,301,000	-	
003 United Nations Organisations							
05 World Meteorological Organisation	-	-	-	171,000	171,000	-	05 - Transferred from Head - Ministry of the Environment and Water Resources
06 Universal Postal Union	1,160,570	330,000	330,000	330,000	-	-	
Total United Nations Organizations	1,160,570	330,000	330,000	501,000	171,000	-	
004 International Bodies							
01 International Association of Electrical Inspectors	-	2,200	2,200	2,200	-	-	
Total International Bodies	-	2,200	2,200	2,200	-	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Government Printery	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Communications
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	3,402,519	6,744,000	4,600,000	6,000,000	1,400,000	-	
Total Households	3,402,519	6,744,000	4,600,000	6,000,000	1,400,000	-	
009 Other Transfers							
01 Community-based Environment Protection and Enhancement Programme	-	-	-	609,200,000	609,200,000	-	01 - Transferred from Head - Ministry of Housing and Urban Development 02-03 - Transferred from Head - Ministry of the Environment and Water Resources
02 Water Resource Management Unit	-	-	-	650,000	650,000	-	
03 Waste Recycling Management Authority	-	-	-	2,000,000	2,000,000	-	
04 Trinidad and Tobago Postal Corporation (TTPost)	45,000,000	50,000,000	42,500,000	55,000,000	12,500,000	-	
13 T&TEC - Repayment of Loan to the National Gas Company	333,956,000	325,187,000	325,187,000	316,478,000	-	8,709,000	
14 T&TEC - Repayment of Loan - Re Cove Power Station	57,525,000	55,906,000	55,906,000	54,050,000	-	1,856,000	
Total Other Transfers	436,481,000	431,093,000	423,593,000	1,037,378,000	613,785,000	-	

Head 39 - MINISTRY OF PUBLIC UTILITIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
02 Solid Waste Management Company Limited	-	-	-	75,150,000	75,150,000	-	02 - Transferred from Head - Ministry of Local Government
Total Transfers to State Enterprises	-	-	-	75,150,000	75,150,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	2,257,949,000	2,257,949,000	-	
004 Statutory Boards							
51 Water and Sewerage Authority	-	-	-	2,257,949,000	2,257,949,000	-	51 - Transferred from Head - Ministry of the Environment and Water Resources
Total Statutory Boards	-	-	-	2,257,949,000	2,257,949,000	-	
Total Head	612,331,635	633,884,400	607,321,600	3,831,709,000	3,224,387,400	-	

40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES
(Formerly Ministry of Energy and Energy Affairs)
SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	26,205,849	29,522,900	36,850,150	38,524,236	1,674,086
	Salaries and Cost of Living Allowance	20,250,209	22,000,000	30,000,000	30,000,000	-
	Remuneration to Members of Cabinet-Appointed Cmte	1,440,000	1,423,600	938,850	1,509,220	570,370
	Wages and Cost of Living Allowance	1,682,266	1,200,000	1,546,000	1,546,000	-
	Salaries - Direct Charges	464,480	811,800	811,800	1,131,120	319,320
	Allowances - Direct Charges	57,600	90,000	90,000	138,600	48,600
	Overtime - Daily Rated Workers	99,178	50,000	50,000	50,000	-
	Gov't Contribution to NIS - Direct Charges	19,084	30,000	30,000	32,000	2,000
	Gov't Contribution to NIS	1,533,103	1,900,000	1,485,000	1,920,000	435,000
	Government Contribution to Group Health Insurance	191,470	208,100	199,100	407,966	208,866
	Gov't Contr'n to Group Pension-Daily Rated Wkrs	-	59,400	59,400	50,490	(8,910)
	Vacant Posts	-	1,000,000	1,000,000	800,000	(200,000)
	Allowances - Monthly Paid Officers	468,459	750,000	640,000	938,840	298,840
02	GOODS AND SERVICES	78,547,051	96,605,300	94,419,627	78,805,151	(15,614,476)
03	MINOR EQUIPMENT PURCHASES	589,644	3,890,000	120,000	944,600	824,600
04	CURRENT TRANSFERS AND SUBSIDIES	7,009,775,566	6,010,765,400	4,813,367,684	1,724,804,667	(3,088,563,017)
Total		7,115,118,110	6,140,783,600	4,944,757,461	1,843,078,654	(3,101,678,807)

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES
(Formerly Ministry of Energy and Energy Affairs)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 26,205,849	\$ 29,522,900	\$ 36,850,150	\$ 38,524,236	\$ 1,674,086	\$ -	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	20,250,209	22,000,000	30,000,000	30,000,000	-	-	
02 Wages and Cost of Living Allowance	1,682,266	1,200,000	1,546,000	1,546,000	-	-	
04 Allowances - Monthly - Paid Officers	468,459	750,000	640,000	938,840	298,840	-	
05 Government's Contribution to N.I.S.	1,533,103	1,900,000	1,485,000	1,920,000	435,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	1,000,000	800,000	-	200,000	
14 Remuneration to Members of Cabinet-Appointed Committees	1,440,000	1,423,600	938,850	1,509,220	570,370	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	6,740	8,100	14,100	16,100	2,000	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	59,400	59,400	50,490	-	8,910	
23 Salaries - Direct Charges	464,480	811,800	811,800	1,131,120	319,320	-	
24 Allowances - Direct Charges	57,600	90,000	90,000	138,600	48,600	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	184,730	200,000	185,000	391,866	206,866	-	
29 Overtime - Daily-Rated Workers	99,178	50,000	50,000	50,000	-	-	
31 Government's Contribution to N.I.S - Direct Charges	19,084	30,000	30,000	32,000	2,000	-	
Total General Administration	26,205,849	29,522,900	36,850,150	38,524,236	1,674,086	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES
(Formerly Ministry of Energy and Energy Affairs)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 78,547,051	\$ 96,605,300	\$ 94,419,627	\$ 78,805,151	\$ -	\$ 15,614,476	
001 General Administration							
01 Travelling and Subsistence	3,526,539	4,000,000	11,000,000	5,882,376	-	5,117,624	
03 Uniforms	16,536	50,000	34,000	31,875	-	2,125	
04 Electricity	199,526	400,000	232,000	340,000	108,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 60 and 99
05 Telephones	2,828,407	2,800,000	2,800,000	1,785,000	-	1,015,000	
08 Rent/Lease - Office Accommodation and Storage	5,963,503	13,000,000	6,681,000	10,300,000	3,619,000	-	
09 Rent/Lease - Vehicles and Equipment	1,708	12,000	4,000	7,650	3,650	-	
10 Office Stationery and Supplies	1,235,957	1,700,000	1,150,000	1,083,750	-	66,250	
11 Books and Periodicals	1,108,963	1,200,000	900,000	765,000	-	135,000	
12 Materials and Supplies	777,065	800,000	500,000	510,000	10,000	-	
13 Maintenance of Vehicles	176,652	500,000	350,000	118,750	-	231,250	
15 Repairs and Maintenance - Equipment	239,547	300,000	140,000	191,250	51,250	-	
16 Contract Employment	12,738,175	13,000,000	12,000,000	13,000,000	1,000,000	-	16 - Includes Provision for Graduate Employment
17 Training	4,567,702	2,000,000	4,343,127	1,275,000	-	3,068,127	
19 Official Entertainment	-	30,000	-	19,125	19,125	-	
21 Repairs and Maintenance - Buildings	159,422	1,600,000	100,000	1,020,000	920,000	-	
22 Short-Term Employment	553,499	500,000	300,000	318,750	18,750	-	
27 Official Overseas Travel	4,788,732	3,000,000	1,600,000	1,912,500	312,500	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	26,205,472	38,000,000	44,000,000	33,378,544	-	10,621,456	
37 Janitorial Services	1,408,086	2,000,000	2,000,000	1,275,000	-	725,000	
43 Security Services	1,994,807	2,500,000	1,200,000	1,593,750	393,750	-	
57 Postage	11,973	14,300	4,500	9,000	4,500	-	
58 Medical Expenses	3,925	17,000	3,000	10,838	7,838	-	
60 Travelling and Subsistence - Direct Charges	68,640	119,000	189,000	118,080	-	70,920	
62 Promotions, Publicity and Printing	7,463,286	4,500,000	3,087,000	2,868,750	-	218,250	
65 Expenses of Cabinet Appointed Bodies	-	20,000	-	12,750	12,750	-	
66 Hosting of Conferences, Seminars and Other Functions	2,496,624	4,500,000	1,800,000	750,000	-	1,050,000	
96 Fuel and Lubricants	-	-	-	200,000	200,000	-	96 - New Sub-Item
99 Employee Assistance Programme	12,305	43,000	2,000	27,413	25,413	-	
Total							
General Administration	78,547,051	96,605,300	94,419,627	78,805,151	-	15,614,476	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES
(Formerly Ministry of Energy and Energy Affairs)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 589,644	\$ 3,890,000	\$ 120,000	\$ 944,600	\$ 824,600	\$ -	
001 General Administration							
01 Vehicles	-	1,000,000	-	444,600	444,600	-	
02 Office Equipment	27,605	590,000	-	200,000	200,000	-	
03 Furniture and Furnishings	492,507	600,000	60,000	150,000	90,000	-	
04 Other Minor Equipment	69,532	1,700,000	60,000	150,000	90,000	-	
Total General Administration	589,644	3,890,000	120,000	944,600	824,600	-	
04 CURRENT TRANSFERS AND SUBSIDIES	7,009,775,566	6,010,765,400	4,813,367,684	1,724,804,667	-	3,088,563,017	
001 Regional Bodies							
01 Contribution to the Caribbean Energy Information System (C.E.I.S.)	19,304	20,200	19,055	20,200	1,145	-	
Total Regional Bodies	19,304	20,200	19,055	20,200	1,145	-	
004 International Bodies							
01 T & T Annual Subscription to the Committee of the World Power Conference	-	96,100	-	81,685	81,685	-	
02 Commission of the Geological Map of the World	-	2,700	-	2,700	2,700	-	
03 Annual Subvention to Gas Exporting Countries Forum (GECF)	4,518,054	4,530,000	4,457,530	5,000,000	542,470	-	
05 Contribution to the Latin American Energy Organisation (OLADE)	265,617	261,000	252,872	221,850	-	31,022	
06 World Petroleum Council (WPC)	-	34,500	24,727	29,325	4,598	-	
07 Annual Subscription to the International Association for Natural Gas Vehicles (IANGV)	-	8,400	8,400	7,140	-	1,260	
Total International Bodies	4,783,671	4,932,700	4,743,529	5,342,700	599,171	-	

Head 40 - MINISTRY OF ENERGY AND ENERGY INDUSTRIES
(Formerly Ministry of Energy and Energy Affairs)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Shortfall in subsidy re sale of Petroleum Products	7,002,778,000	6,000,000,000	4,807,200,000	1,714,638,967	-	3,092,561,033	
Total Households	7,002,778,000	6,000,000,000	4,807,200,000	1,714,638,967	-	3,092,561,033	
009 Other Transfers							
06 Contribution to Institutions/Organisations for Education in Petroleum Related Activities	500	48,000	5,100	40,800	35,700	-	
07 Natural Gas Export Task Force	-	2,618,500	-	2,000,000	2,000,000	-	
Total Other Transfers	500	2,666,500	5,100	2,040,800	2,035,700	-	
011 Transfers to State Enterprises							
01 Establishment of Quarries Authority	-	1,746,000	-	1,572,000	1,572,000	-	
03 Environmental Indemnity to the Power Gen. Company of Trinidad & Tobago	1,532,878	1,400,000	1,400,000	1,190,000	-	210,000	
04 Equity Injection - ALUTECH Limited	661,213	-	-	-	-	-	
Total Transfers to State Enterprises	2,194,091	3,146,000	1,400,000	2,762,000	1,362,000	-	
Total Head	7,115,118,110	6,140,783,600	4,944,757,461	1,843,078,654	-	3,101,678,807	

42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)
SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		71,559,854	75,746,000	105,521,915	84,503,000	(21,018,915)
	Salaries and Cost of Living Allowance		64,777,082	66,000,000	97,135,515	75,000,000	(22,135,515)
	Remuneration to Members of Cabinet-Appointed Cmte		55,800	100,000	116,400	117,000	600
	Wages and Cost of Living Allowance		-	160,000	-	-	-
	Overtime - Daily Rated Workers		33,227	300,000	50,000	100,000	50,000
	Overtime-Monthly Paid Officers		29,112	50,000	25,000	45,000	20,000
	Gov't Contribution to NIS		4,672,203	5,600,000	5,400,000	5,600,000	200,000
	Government Contribution to Group Health Insurance		795,175	1,000,000	830,000	900,000	70,000
	Gov't Contri'n to Group Pension-Daily Rated Wkrs		-	6,000	-	-	-
	Vacant Posts		-	1,000,000	-	800,000	800,000
	Allowances - Monthly Paid Officers		1,192,019	1,500,000	1,950,000	1,911,000	(39,000)
	Allowances - Daily Rated Workers		5,236	30,000	15,000	30,000	15,000
	Settlement of Arrears to Public Officers		-	-	-	-	-
02	GOODS AND SERVICES		58,348,995	59,433,000	54,932,843	48,995,000	(5,937,843)
03	MINOR EQUIPMENT PURCHASES		1,025,996	1,545,000	385,200	280,000	(105,200)
04	CURRENT TRANSFERS AND SUBSIDIES		96,821,952	99,380,325	100,254,000	43,466,355	(56,787,645)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		1,735,327,781	1,899,159,800	1,872,222,500	1,863,689,100	(8,533,400)
Total			1,963,084,578	2,135,264,125	2,133,316,458	2,040,933,455	(92,383,003)

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 71,559,854	\$ 75,746,000	\$ 105,521,915	\$ 84,503,000	\$ -	\$ 21,018,915	
001 General Administration							
01 Salaries and Cost of Living Allowance	64,777,082	66,000,000	97,135,515	75,000,000	-	22,135,515	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	-	-	-	-	
03 Overtime - Monthly Paid Officers	29,112	50,000	25,000	45,000	20,000	-	
04 Allowances - Monthly Paid Officers	1,192,019	1,500,000	1,950,000	1,911,000	-	39,000	
05 Government's Contribution to N.I.S.	4,672,203	5,600,000	5,400,000	5,600,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	800,000	800,000	-	
12 Settlement of Arrears to Public Servants	-	-	-	-	-	-	
14 Remuneration to Members of Cabinet - Appointed Committees	55,800	100,000	116,400	117,000	600	-	
20 Government's Contribution to Group Health Insurance - Daily - Rated Workers	-	6,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers Insurance - Monthly Paid Officers	795,175	1,000,000	830,000	900,000	70,000	-	
29 Overtime - Daily-Rated Workers	33,227	300,000	50,000	100,000	50,000	-	
30 Allowances - Daily-Rated Workers	5,236	30,000	15,000	30,000	15,000	-	
Total General Administration	71,559,854	75,746,000	105,521,915	84,503,000	-	21,018,915	
02 GOODS AND SERVICES	58,348,995	59,433,000	54,932,843	48,995,000	-	5,937,843	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
001 General Administration							
01 Travelling and Subsistence	6,357,281	7,500,000	12,675,000	7,500,000	-	5,175,000	
03 Uniforms	12,442	18,000	18,000	20,000	2,000	-	
04 Electricity	958,741	2,500,000	600,000	800,000	200,000	-	
05 Telephones	722,794	1,000,000	800,000	700,000	-	100,000	
06 Water and Sewerage Rates	33,987	240,000	75,000	140,000	65,000	-	
07 House Rates	-	10,000	-	10,000	10,000	-	
08 Rent/Lease - Office Accommodation and Storage	7,298,265	1,000,000	1,205,000	1,300,000	95,000	-	
General Administration Carried Forward	15,383,510	12,268,000	15,373,000	10,470,000	-	4,903,000	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	15,383,510	12,268,000	15,373,000	10,470,000	-	4,903,000	
09 Rent/Lease - Vehicles and Equipment	782,480	600,000	575,000	700,000	125,000	-	
10 Office Stationery and Supplies	1,529,378	1,600,000	1,000,000	1,233,750	233,750	-	
11 Books and Periodicals	21,551	60,000	40,000	30,000	-	10,000	
12 Materials and Supplies	430,777	700,000	480,000	400,000	-	80,000	
13 Maintenance of Vehicles	273,045	600,000	355,000	275,000	-	80,000	
15 Repairs and Maintenance - Equipment	273,603	1,000,000	350,000	350,000	-	-	
16 Contract Employment	23,167,533	23,000,000	26,126,000	25,700,000	-	426,000	16 - Includes Provision for Graduate Employment
17 Training	403,824	800,000	405,000	350,000	-	55,000	
19 Official Entertainment	5,415	200,000	-	2,750	2,750	-	
21 Repairs and Maintenance - Buildings	47,678	400,000	52,000	100,000	48,000	-	
22 Short-Term Employment	7,499,076	6,000,000	4,600,000	1,528,500	-	3,071,500	
23 Fees	123,050	300,000	350,000	300,000	-	50,000	
27 Official Overseas Travel	78,335	600,000	91,000	250,000	159,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,259,267	2,000,000	1,400,000	2,000,000	600,000	-	
37 Janitorial Services	876,832	1,600,000	566,000	600,000	34,000	-	
43 Security Services	3,640,578	4,000,000	2,700,000	3,400,000	700,000	-	
57 Postage	37	5,000	4,000	5,000	1,000	-	
58 Medical Expenses	-	500,000	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	1,354,193	1,600,000	65,843	600,000	534,157	-	
66 Hosting of Conferences, Seminars and Other Functions	1,189,403	1,500,000	400,000	400,000	-	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 - New Sub-Item
99 Employee Assistance Programme	9,430	100,000	-	100,000	100,000	-	99 - Approval of the Budget Division is required for virement from this Sub-Item
Total							
General Administration	58,348,995	59,433,000	54,932,843	48,995,000	-	5,937,843	

Head 42 – MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 1,025,996	\$ 1,545,000	\$ 385,200	\$ 280,000	\$ -	\$ 105,200	
001 General Administration							
01 Vehicles	278,495	645,000	-	-	-	-	
02 Office Equipment	544,842	200,000	100,000	100,000	-	-	
03 Furniture and Furnishings	63,876	200,000	185,200	80,000	-	105,200	
04 Other Minor Equipment	138,783	500,000	100,000	100,000	-	-	
Total General Administration	1,025,996	1,545,000	385,200	280,000	-	105,200	
04 CURRENT TRANSFERS AND SUBSIDIES	96,821,952	99,380,325	100,254,000	43,466,355	-	56,787,645	
001 Regional Bodies							
01 Caribbean Association of Local Government Authorities	-	182,200	183,000	-	-	183,000	
Total Regional Bodies	-	182,200	183,000	-	-	183,000	
002 Commonwealth Bodies							
01 Commonwealth Local Government Forum – (C.L.G.F.)	-	100,000	100,000	100,000	-	-	
Total Commonwealth Bodies	-	100,000	100,000	100,000	-	-	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Ex-gratia Awards	-	100,000	-	100,000	100,000	-	
02 Compensation	-	100,000	-	100,000	100,000	-	
Total Households	-	200,000	-	200,000	200,000	-	
009 Other Transfers							
01 East Side Plaza	5,000,000	5,000,000	6,072,000	-	-	6,072,000	01 - 02 - Transferred to Head - Ministry of Housing and Urban Development
02 New City Mall	4,500,000	4,600,000	4,600,000	-	-	4,600,000	
03 T.T. Connect Service Centres	-	-	-	16,000,000	16,000,000	-	03 - Transferred from Head - Ministry of Science and Technology
Total Other Transfers	9,500,000	9,600,000	10,672,000	16,000,000	5,328,000	-	
011 Transfers to State Enterprises							
02 Solid Waste Management Company Limited	76,821,952	75,150,000	75,150,000	-	-	75,150,000	02 - Transferred to Head - Ministry of Public Utilities
04 National Commission for Self-Help Limited	10,500,000	11,000,000	11,000,000	-	-	11,000,000	04 - Transferred to Head - Ministry of Community Development, Culture and the Arts
05 R.D.C. - TT\$115MN. Construction and Outfitting of PTRC Administrative Building - Interest	-	3,148,125	3,149,000	4,166,355	1,017,355	-	
06 R.D.C. - TT\$115MN. - Construction and Outfitting of PTRC Administrative Building - Principal	-	-	-	23,000,000	23,000,000	-	06 - New Sub-Item
Total Transfers to State Enterprises	87,321,952	89,298,125	89,299,000	27,166,355	-	62,132,645	

Head 42 - MINISTRY OF RURAL DEVELOPMENT AND LOCAL GOVERNMENT
(Formerly Ministry of Local Government)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 1,735,327,781	\$ 1,899,159,800	\$ 1,872,222,500	\$ 1,863,689,100	\$ -	\$ 8,533,400	
005 Local Government Bodies							
23 Port-of-Spain City Corporation	274,625,473	257,508,000	258,777,700	264,307,600	5,529,900	-	
24 San Fernando City Corporation	124,718,750	140,711,000	168,509,000	153,498,908	-	15,010,092	
25 Arima Borough Corporation	90,098,501	86,897,000	84,452,300	92,898,354	8,446,054	-	
26 Point Fortin Borough Corporation	76,131,190	68,867,000	74,120,400	81,555,200	7,434,800	-	
27 Chaguanas Borough Corporation	108,574,755	98,646,000	89,266,200	100,009,000	10,742,800	-	
28 Diego Martin Regional Corporation	109,453,265	112,335,000	118,363,000	118,715,000	352,000	-	
29 San Juan/Laventille Regional Corporation	175,689,516	191,808,800	201,676,400	201,470,800	-	205,600	
30 Tunapuna/Piarco Regional Corporation	204,239,057	201,280,000	230,489,000	208,080,400	-	22,408,600	
31 Sangre Grande Regional Corporation	91,270,251	96,032,000	106,107,500	98,671,000	-	7,436,500	
32 Couva/Tabaquite/Talparo Regional Corporation	127,176,042	128,521,000	139,465,000	134,657,200	-	4,807,800	
33 Mayaro/Rio Claro Regional Corporation	90,603,097	93,756,000	99,543,000	100,951,100	1,408,100	-	
34 Siparia Regional Corporation	84,130,894	92,197,000	105,600,900	98,964,238	-	6,636,662	
35 Penal/Debe Regional Corporation	74,392,974	75,699,000	90,100,000	84,433,400	-	5,666,600	
36 Princes Town Regional Corporation	94,147,838	97,902,000	97,114,000	101,791,000	4,677,000	-	
37 Regional Corporation Services - General	8,483,328	155,000,000	7,373,400	22,000,000	14,626,600	-	
38 Trinidad and Tobago Association of Local Government Authorities.	1,592,850	2,000,000	1,264,700	1,685,900	421,200	-	
Total Local Government Bodies	1,735,327,781	1,899,159,800	1,872,222,500	1,863,689,100	-	8,533,400	
Total Head	1,963,084,578	2,135,264,125	2,133,316,458	2,040,933,455	-	92,383,003	

43 - MINISTRY OF WORKS AND TRANSPORT

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		-	-	-	572,577,160	572,577,160
	Salaries and Cost of Living Allowance		-	-	-	143,586,000	143,586,000
	Remuneration to Members of Cabinet-Appointed Cmte		-	-	-	1,883,000	1,883,000
	Wages and Cost of Living Allowance		-	-	-	335,800,000	335,800,000
	Overtime - Daily Rated Workers		-	-	-	7,755,000	7,755,000
	Overtime-Monthly Paid Officers		-	-	-	1,151,000	1,151,000
	Gov't Contribution to NIS		-	-	-	36,926,000	36,926,000
	Government Contribution to Group Health Insurance		-	-	-	7,160,000	7,160,000
	Vacant Posts		-	-	-	22,230,000	22,230,000
	Allowances - Monthly Paid Officers		-	-	-	15,986,160	15,986,160
	Remuneration to Board Members		-	-	-	100,000	100,000
	Settlement of Arrears to Public Officers		-	-	-	-	-
02	GOODS AND SERVICES		-	-	-	488,478,375	488,478,375
03	MINOR EQUIPMENT PURCHASES		-	-	-	8,229,278	8,229,278
04	CURRENT TRANSFERS AND SUBSIDIES		-	-	-	820,957,887	820,957,887
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		-	-	-	745,867,892	745,867,892
Total			-	-	-	2,636,110,592	2,636,110,592

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 572,577,160	\$ 572,577,160	\$ -	001-004 - Transferred from Head - Ministry of Works and Infrastructure 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	-	-	-	38,500,000	38,500,000	-	
02 Wages and Cost of Living Allowance	-	-	-	14,500,000	14,500,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	473,000	473,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	1,078,000	1,078,000	-	
05 Government's Contribution to N.I.S.	-	-	-	4,500,000	4,500,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	1,200,000	1,200,000	-	
12 Settlement of Arrears to Public Officers	-	-	-	-	-	-	
20 Government's Contribution to Group Health	-	-	-	195,000	195,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	500,000	500,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	250,000	250,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	88,200	88,200	-	
Total General Administration	-	-	-	61,284,200	61,284,200	-	
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	-	-	-	15,300,000	15,300,000	-	
02 Wages and Cost of Living Allowance	-	-	-	145,000,000	145,000,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	32,000	32,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	637,000	637,000	-	
05 Government's Contribution to N.I.S.	-	-	-	10,000,000	10,000,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	4,400,000	4,400,000	-	
20 Government's Contribution to Group Health	-	-	-	2,500,000	2,500,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	115,000	115,000	-	
Highways Carried Forward	-	-	-	177,984,000	177,984,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Highways							
Brought Forward	-	-	-	177,984,000	177,984,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	3,000,000	3,000,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	3,920,000	3,920,000	-	
Total Highways	-	-	-	184,904,000	184,904,000	-	
003 Traffic Management							
01 Salaries and Cost of Living Allowance	-	-	-	1,536,000	1,536,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	14,000,000	14,000,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	22,500	22,500	-	
04 Allowances - Monthly Paid Officers	-	-	-	98,000	98,000	-	
05 Government's Contribution to N.I.S.	-	-	-	1,300,000	1,300,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	400,000	400,000	-	
20 Government's Contribution to Group Health	-	-	-	250,000	250,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	20,000	20,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	1,200,000	1,200,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	784,000	784,000	-	
Total Traffic Management	-	-	-	19,610,500	19,610,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	1,500,000	1,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08
05 Government's Contribution to N.I.S.	-	-	-	125,000	125,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	160,000	160,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	16,000	16,000	-	
Total Central Planning Unit	-	-	-	1,801,000	1,801,000	-	
005 Drainage							005 - Transferred from Head - Ministry of the Environment and Water Resources
01 Salaries and Cost of Living Allowance	-	-	-	5,000,000	5,000,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	51,000,000	51,000,000	-	
03 Overtime - Monthly-Paid Officers	-	-	-	45,000	45,000	-	
04 Allowances - Monthly-Paid Officers	-	-	-	441,000	441,000	-	
05 Government's Contribution to N.I.S.	-	-	-	5,000,000	5,000,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without without incumbents)	-	-	-	2,400,000	2,400,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	1,000,000	1,000,000	-	
27 Government's Contribution to Group Health	-	-	-	50,000	50,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	1,500,000	1,500,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	4,704,000	4,704,000	-	
Total Drainage	-	-	-	71,140,000	71,140,000	-	

Head 43 – MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	006-012 – Transferred from Head – Ministry of Works and Infrastructure
01 Salaries and Cost of Living Allowance	-	-	-	6,800,000	6,800,000	-	01 – Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	10,500,000	10,500,000	-	
03 Overtime – Monthly Paid Officers	-	-	-	31,500	31,500	-	
04 Allowances – Monthly Paid Officers	-	-	-	129,360	129,360	-	
05 Government’s Contribution to N.I.S.	-	-	-	1,400,000	1,400,000	-	
08 Vacant Posts – Salaries & C.O.L.A. (without incumbents)	-	-	-	1,120,000	1,120,000	-	
20 Government’s Contribution to Group Health	-	-	-	200,000	200,000	-	
27 Gov’t Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	125,000	125,000	-	
29 Overtime – Daily-Rated Workers	-	-	-	1,100,000	1,100,000	-	
30 Allowances – Daily-Rated Workers	-	-	-	313,600	313,600	-	
Total Mechanical Services	-	-	-	21,719,460	21,719,460	-	
007 Maintenance							
01 Salaries and Cost of Living Allowance	-	-	-	23,000,000	23,000,000	-	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	-	-	-	84,000,000	84,000,000	-	
03 Overtime – Monthly Paid Officers	-	-	-	67,500	67,500	-	
04 Allowances – Monthly Paid Officers	-	-	-	490,000	490,000	-	
05 Government’s Contribution to N.I.S.	-	-	-	7,500,000	7,500,000	-	
08 Vacant Posts – Salaries & C.O.L.A. (without incumbents)	-	-	-	4,800,000	4,800,000	-	
20 Government’s Contribution to Group Health	-	-	-	975,000	975,000	-	
27 Gov’t Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	225,000	225,000	-	
29 Overtime – Daily-Rated Workers	-	-	-	600,000	600,000	-	
30 Allowances – Daily-Rated Workers	-	-	-	1,568,000	1,568,000	-	
Total Maintenance	-	-	-	123,225,500	123,225,500	-	

Head 43 – MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	14,550,000	14,550,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	14,500,000	14,500,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	4,500	4,500	-	
04 Allowances - Monthly Paid Officers	-	-	-	637,000	637,000	-	
05 Government's Contribution to N.I.S.	-	-	-	2,800,000	2,800,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	3,200,000	3,200,000	-	
20 Government's Contribution to Group Health	-	-	-	250,000	250,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	200,000	200,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	100,000	100,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	490,000	490,000	-	
Total Construction	-	-	-	36,731,500	36,731,500	-	
012 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	-	-	-	5,500,000	5,500,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08
05 Government's Contribution to N.I.S	-	-	-	950,000	950,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without	-	-	-	800,000	800,000	-	
27 Gov't Contribution to Group Health Insurance -	-	-	-	100,000	100,000	-	
Total Unemployment Relief Programme	-	-	-	7,350,000	7,350,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
013 General Administration (Transport)	\$	\$	\$	\$	\$	\$	013-015 - Transferred from Head - Ministry of Transport
01 Salaries and Cost of Living Allowance	-	-	-	4,300,000	4,300,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08
03 Overtime - Monthly Paid Officers	-	-	-	15,000	15,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	279,000	279,000	-	
05 Government's Contribution to N.I.S.	-	-	-	300,000	300,000	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	450,000	450,000	-	
14 Remuneration to Members of Cabinet	-	-	-	1,470,000	1,470,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	25,000	25,000	-	
Total General Administration (Transport)	-	-	-	6,839,000	6,839,000	-	
014 Transport							
01 Salaries and Cost of Living Allowance	-	-	-	24,600,000	24,600,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	2,100,000	2,100,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	20,000	20,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	224,000	224,000	-	
05 Government's Contribution to N.I.S.	-	-	-	2,800,000	2,800,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	2,500,000	2,500,000	-	
20 Government's Contribution to Group Health	-	-	-	50,000	50,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	325,000	325,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	-	-	-	
Total Transport	-	-	-	32,619,000	32,619,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
015 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	3,000,000	3,000,000	-	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	-	-	-	200,000	200,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	440,000	440,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	100,000	100,000	-	
05 Government's Contribution to N.I.S.	-	-	-	251,000	251,000	-	
06 Remuneration to Board Members	-	-	-	100,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without	-	-	-	800,000	800,000	-	
14 Remuneration to Members of Cabinet Appointed	-	-	-	413,000	413,000	-	
20 Government's Contribution to Group Health	-	-	-	2,000	2,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	37,000	37,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	5,000	5,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	5,000	5,000	-	
Total Maritime Services	-	-	-	5,353,000	5,353,000	-	
02 GOODS AND SERVICES	-	-	-	488,478,375	488,478,375	-	001-004 - Transferred from Head - Ministry of Works and Infrastructure Approval of the Budget Division is required for virement from Sub-Items 04 - 06 and 99
001 General Administration	-	-	-				
01 Travelling and Subsistence	-	-	-	3,000,000	3,000,000	-	
03 Uniforms	-	-	-	200,000	200,000	-	
04 Electricity	-	-	-	3,800,000	3,800,000	-	
05 Telephones	-	-	-	2,500,000	2,500,000	-	
06 Water and Sewerage Rates	-	-	-	7,500	7,500	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	9,858,000	9,858,000	-	
10 Office Stationery and Supplies	-	-	-	500,000	500,000	-	
11 Books and Periodicals	-	-	-	60,000	60,000	-	
12 Materials and Supplies	-	-	-	200,000	200,000	-	
13 Maintenance of Vehicles	-	-	-	200,000	200,000	-	
General Administration Carried Forward	-	-	-	20,325,500	20,325,500	-	

Head 43 – MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	-	20,325,500	20,325,500	-	
15 Repairs and Maintenance – Equipment	-	-	-	200,000	200,000	-	
16 Contract Employment	-	-	-	15,500,000	15,500,000	-	16 – Includes Provision for Graduate Employment
17 Training	-	-	-	100,000	100,000	-	
19 Official Entertainment	-	-	-	25,000	25,000	-	
21 Repairs and Maintenance – Buildings	-	-	-	1,500,000	1,500,000	-	
22 Short-Term Employment	-	-	-	9,000,000	9,000,000	-	
23 Fees	-	-	-	1,000,000	1,000,000	-	
27 Official Overseas Travel	-	-	-	300,000	300,000	-	27 – Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	300,000	300,000	-	
37 Janitorial Services	-	-	-	2,500,000	2,500,000	-	
42 Street Lighting	-	-	-	900,000	900,000	-	
43 Security Services	-	-	-	3,000,000	3,000,000	-	
57 Postage	-	-	-	2,000	2,000	-	
58 Medical Expenses	-	-	-	25,000	25,000	-	
61 Insurance	-	-	-	289,000	289,000	-	
62 Promotions, Publicity and Printing	-	-	-	1,000,000	1,000,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	500,000	500,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 – New Sub-Item
99 Employee Assistance Programme	-	-	-	50,000	50,000	-	
Total							
General Administration	-	-	-	56,616,500	56,616,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	3,500,000	3,500,000	-	
03 Uniforms	-	-	-	1,000,000	1,000,000	-	
05 Telephones	-	-	-	1,000,000	1,000,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
08 Rent/Lease - Office Accommodation and Storage	-	-	-	800,000	800,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	1,000,000	1,000,000	-	
10 Office Stationery and Supplies	-	-	-	350,000	350,000	-	
11 Books and Periodicals	-	-	-	25,000	25,000	-	
12 Materials and Supplies	-	-	-	3,000,000	3,000,000	-	
13 Maintenance of Vehicles	-	-	-	1,000,000	1,000,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	300,000	300,000	-	
16 Contract Employment	-	-	-	500,000	500,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	300,000	300,000	-	
22 Short-Term Employment	-	-	-	100,000	100,000	-	
28 Other Contracted Services	-	-	-	114,000,000	114,000,000	-	
43 Security Services	-	-	-	5,500,000	5,500,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	95,000	95,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	100,000	100,000	-	
96 Fuel and Lubricants	-	-	-	500,000	500,000	-	96 - New Sub-Item
Total Highways	-	-	-	133,171,000	133,171,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Traffic Management	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	500,000	500,000	-	
03 Uniforms	-	-	-	200,000	200,000	-	
04 Electricity	-	-	-	150,000	150,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	-	-	-	100,000	100,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	-	-	2,500,000	2,500,000	-	
13 Maintenance of Vehicles	-	-	-	150,000	150,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	75,000	75,000	-	
17 Training	-	-	-	500,000	500,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
22 Short-Term Employment	-	-	-	1,000,000	1,000,000	-	
28 Other Contracted Services	-	-	-	2,945,200	2,945,200	-	
43 Security Services	-	-	-	50,000	50,000	-	
57 Postage	-	-	-	200	200	-	
58 Medical Expenses	-	-	-	50,000	50,000	-	
62 Promotions, Publicity and Printing	-	-	-	70,000	70,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	96 - New Sub-Item
Total Traffic Management	-	-	-	8,695,400	8,695,400	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	240,000	240,000	-	
03 Uniforms	-	-	-	2,000	2,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	6,000	6,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	218,150	218,150	-	
17 Training	-	-	-	10,000	10,000	-	
22 Short Term Employment	-	-	-	100,000	100,000	-	
57 Postage	-	-	-	150	150	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	30,000	30,000	-	
Total Central Planning Unit	-	-	-	676,300	676,300	-	
005 Drainage							005 - Transferred from Head - Ministry of the Environment and Water Resources
01 Travelling and Subsistence	-	-	-	1,500,000	1,500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
03 Uniforms	-	-	-	750,000	750,000	-	
04 Electricity	-	-	-	600,000	600,000	-	
05 Telephones	-	-	-	900,000	900,000	-	
06 Water and Sewerage Rates	-	-	-	200,000	200,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	7,100,000	7,100,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	10,000,000	10,000,000	-	
10 Office Stationery and Supplies	-	-	-	350,000	350,000	-	
11 Books and Periodicals	-	-	-	5,000	5,000	-	
12 Materials and Supplies	-	-	-	3,000,000	3,000,000	-	
13 Maintenance of Vehicles	-	-	-	300,000	300,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	300,000	300,000	-	
16 Contract Employment	-	-	-	2,000,000	2,000,000	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,000,000	1,000,000	-	
22 Short-Term Employment	-	-	-	700,000	700,000	-	
Drainage Carried Forward	-	-	-	28,755,000	28,755,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Drainage							
Brought Forward	-	-	-	28,755,000	28,755,000	-	
28 Other Contracted Services	-	-	-	145,000,000	145,000,000	-	
37 Janitorial Services	-	-	-	800,000	800,000	-	
43 Security Services	-	-	-	1,500,000	1,500,000	-	
57 Postage	-	-	-	500	500	-	
58 Medical Expenses	-	-	-	350,000	350,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	150,000	150,000	-	96 - New Sub-Item
Total Drainage	-	-	-	176,655,500	176,655,500	-	
006 Mechanical Services							006-012 - Transferred from Head - Ministry of Works and Infrastructure
01 Travelling and Subsistence	-	-	-	1,200,000	1,200,000	-	
03 Uniforms	-	-	-	266,750	266,750	-	
04 Electricity	-	-	-	850,000	850,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
05 Telephones	-	-	-	125,000	125,000	-	
06 Water and Sewerage Rates	-	-	-	150,000	150,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	10,000	10,000	-	
10 Office Stationery and Supplies	-	-	-	80,000	80,000	-	
12 Materials and Supplies	-	-	-	250,000	250,000	-	
13 Maintenance of Vehicles	-	-	-	1,000,000	1,000,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	250,000	250,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	250,000	250,000	-	
28 Other Contracted Services	-	-	-	50,000	50,000	-	
37 Janitorial Services	-	-	-	500,000	500,000	-	
43 Security	-	-	-	3,000,000	3,000,000	-	
57 Postage	-	-	-	200,000	200,000	-	
96 Fuel and Lubricants	-	-	-	500,000	500,000	-	96 - New Sub-Item
Total Mechanical Services	-	-	-	8,681,750	8,681,750	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Maintenance	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	3,000,000	3,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04,05 and 06
03 Uniforms	-	-	-	400,000	400,000	-	
04 Electricity	-	-	-	300,000	300,000	-	
05 Telephones	-	-	-	250,000	250,000	-	
06 Water and Sewerage Rates	-	-	-	250,000	250,000	-	
10 Office Stationery and Supplies	-	-	-	150,000	150,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	2,000,000	2,000,000	-	
13 Maintenance of Vehicles	-	-	-	400,000	400,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	25,000	25,000	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	150,000	150,000	-	
22 Short-Term Employment	-	-	-	75,000	75,000	-	
28 Other Contracted Services	-	-	-	479,750	479,750	-	
37 Janitorial Services	-	-	-	20,000	20,000	-	
43 Security Services	-	-	-	500,000	500,000	-	
57 Postage	-	-	-	1,000	1,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	50,000	50,000	-	
Total Maintenance	-	-	-	8,110,750	8,110,750	-	
008 Construction							
01 Travelling and Subsistence	-	-	-	3,000,000	3,000,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
03 Uniforms	-	-	-	50,000	50,000	-	
05 Telephones	-	-	-	200,000	200,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	500,000	500,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	12,000	12,000	-	
12 Materials and Supplies	-	-	-	250,725	250,725	-	
13 Maintenance of Vehicles	-	-	-	150,000	150,000	-	
Construction Carried Forward	-	-	-	4,362,725	4,362,725	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
008 Construction							
Brought Forward	-	-	-	4,362,725	4,362,725	-	
15 Repairs and Maintenance - Equipment	-	-	-	100,000	100,000	-	
16 Contract Employment	-	-	-	50,000	50,000	-	
17 Training	-	-	-	95,000	95,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
22 Short-Term Employment	-	-	-	150,000	150,000	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	
37 Janitorial Services	-	-	-	15,000	15,000	-	
57 Postage	-	-	-	100	100	-	
58 Medical Expenses	-	-	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 - New Sub-Item
Total Construction	-	-	-	5,147,825	5,147,825	-	
009 Environmental Health and Safety Unit							
03 Uniforms	-	-	-	50,000	50,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	-	-	-	25,000	25,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	25,000	25,000	-	
13 Maintenance of Vehicles	-	-	-	50,000	50,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	5,000	5,000	-	
16 Contract Employment	-	-	-	5,138,725	5,138,725	-	
17 Training	-	-	-	75,000	75,000	-	
28 Other Contracted Services	-	-	-	50,000	50,000	-	
57 Postage	-	-	-	100	100	-	
62 Promotions, Publicity and Printing	-	-	-	30,000	30,000	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	50,000	50,000	-	
Environmental Health and Safety Unit Carried Forward	-	-	-	5,558,825	5,558,825	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 Environmental Health and Safety Unit Brought Forward	-	-	-	5,558,825	5,558,825	-	
96 Fuel and Lubricants	-	-	-	25,000	25,000	-	96 - New Sub-Item
Total Environmental Health and Safety Unit	-	-	-	5,583,825	5,583,825	-	
010 Traffic Warden Unit							
03 Uniforms	-	-	-	4,000,000	4,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05, 06 and 99
04 Electricity	-	-	-	250,000	250,000	-	
05 Telephones	-	-	-	350,000	350,000	-	
06 Water and Sewerage Rates	-	-	-	1,000	1,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	3,000,000	3,000,000	-	
10 Office Stationery and Supplies	-	-	-	900,000	900,000	-	
11 Books and Periodicals	-	-	-	1,000	1,000	-	
12 Materials and Supplies	-	-	-	4,000	4,000	-	
13 Maintenance of Vehicles	-	-	-	275,000	275,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	15,000	15,000	-	
16 Contract Employment	-	-	-	26,497,475	26,497,475	-	
17 Training	-	-	-	500,000	500,000	-	
28 Other Contracted Services	-	-	-	20,000	20,000	-	
37 Janitorial Services	-	-	-	1,000,000	1,000,000	-	
43 Security Services	-	-	-	600,000	600,000	-	
57 Postage	-	-	-	100	100	-	
62 Promotions Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminar and Other	-	-	-	200,000	200,000	-	
96 Fuel and Lubricants	-	-	-	75,000	75,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	20,000	20,000	-	
Total Traffic Warden Unit	-	-	-	37,758,575	37,758,575	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
011 Programme Monitoring and Evaluation Unit	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	-	-	20,000	20,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	-	-	-	75,000	75,000	-	
10 Office Stationery and Supplies	-	-	-	50,000	50,000	-	
11 Books and Periodicals	-	-	-	6,000	6,000	-	
13 Maintenance of Vehicles	-	-	-	8,000	8,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	15,000	15,000	-	
16 Contract Employment	-	-	-	2,133,500	2,133,500	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	-	-	50,000	50,000	-	
37 Janitorial Services	-	-	-	50,000	50,000	-	
43 Security Services	-	-	-	150,000	150,000	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	10,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	10,000	10,000	-	
96 Fuel and Lubricants	-	-	-	2,000	2,000	-	96 - New Sub-Item
Total Programme Monitoring and Evaluation Unit	-	-	-	2,579,500	2,579,500	-	
012 Unemployment Relief Programme							
01 Travelling and Subsistence	-	-	-	1,500,000	1,500,000	-	
03 Uniforms	-	-	-	43,000	43,000	-	
08 Rent/Lease - Office Accomodation & Storage	-	-	-	4,326,000	4,326,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	15,000	15,000	-	
12 Materials and Supplies	-	-	-	75,000	75,000	-	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	25,000	25,000	-	
17 Training	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Building	-	-	-	47,750	47,750	-	
57 Postage	-	-	-	1,000	1,000	-	
96 Fuel and Lubricants	-	-	-	25,000	25,000	-	
Total Unemployment Relief Programme	-	-	-	6,282,750	6,282,750	-	96 - New Sub-Item

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
013 General Administration (Transport)	\$	\$	\$	\$	\$	\$	013-015 - Transferred from Head - Ministry of Transport.
01 Travelling and Subsistence	-	-	-	450,000	450,000	-	
03 Uniforms	-	-	-	17,000	17,000	-	
04 Electricity	-	-	-	-	-	-	
05 Telephones	-	-	-	600,000	600,000	-	Approval of the Budget Division is required for virement from Sub-Items 05 and 99
09 Rent/Lease - Vehicles and Equipment	-	-	-	3,000	3,000	-	
10 Office Stationery and Supplies	-	-	-	375,000	375,000	-	
11 Books and Periodicals	-	-	-	14,000	14,000	-	
12 Materials and Supplies	-	-	-	100,000	100,000	-	
13 Maintenance of Vehicles	-	-	-	150,000	150,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	20,000	20,000	-	
16 Contract Employment	-	-	-	4,000,000	4,000,000	-	16 - Includes Provision for Graduate Employment
17 Training	-	-	-	50,000	50,000	-	
19 Official Entertainment	-	-	-	10,000	10,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
22 Short - Term Employment	-	-	-	3,300,000	3,300,000	-	
23 Fees	-	-	-	250,000	250,000	-	
27 Official Overseas Travel	-	-	-	600,000	600,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	589,000	589,000	-	
37 Janitorial Services	-	-	-	357,000	357,000	-	
43 Security	-	-	-	732,000	732,000	-	
57 Postage	-	-	-	2,500	2,500	-	
58 Medical Expenses	-	-	-	10,000	10,000	-	
62 Promotions, Publicity and Printing	-	-	-	380,000	380,000	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	500,000	500,000	-	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	96 - New Sub-Item
99 Employees Assistance Programme	-	-	-	10,000	10,000	-	
Total							
General Administration (Transport)	-	-	-	12,689,500	12,689,500	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
014 Transport Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	1,000,000	1,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
03 Uniforms	-	-	-	200,000	200,000	-	
04 Electricity	-	-	-	2,000,000	2,000,000	-	
05 Telephones	-	-	-	1,000,000	1,000,000	-	
06 Water and Sewerage Rates	-	-	-	300,000	300,000	-	
07 House Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	3,133,000	3,133,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	9,000	9,000	-	
10 Office Stationery and Supplies	-	-	-	500,000	500,000	-	
11 Books and Periodicals	-	-	-	3,000	3,000	-	
12 Materials and Supplies	-	-	-	2,500,000	2,500,000	-	
13 Maintenance of Vehicles	-	-	-	100,000	100,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	185,000	185,000	-	
16 Contract Employment	-	-	-	-	-	-	
17 Training	-	-	-	200,000	200,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,200,000	1,200,000	-	
28 Other Contracted Services	-	-	-	350,000	350,000	-	
37 Janitorial Services	-	-	-	600,000	600,000	-	
43 Security Services	-	-	-	4,000,000	4,000,000	-	
57 Postage	-	-	-	200	200	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	100,000	100,000	-	
96 Fuel and Lubricants	-	-	-	39,000	39,000	-	96 - New Sub-Item
Total							
Transport Division	-	-	-	17,519,200	17,519,200	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
015 Maritime Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	400,000	400,000	-	
03 Uniforms	-	-	-	50,000	50,000	-	
04 Electricity	-	-	-	260,000	260,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 06
05 Telephones	-	-	-	300,000	300,000	-	
06 Water and Sewerage Rates	-	-	-	6,000	6,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	2,400,000	2,400,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	10,000	10,000	-	
10 Office Stationery and Supplies	-	-	-	130,000	130,000	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	70,000	70,000	-	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	120,000	120,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
17 Training	-	-	-	30,000	30,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
22 Short-Term Employment	-	-	-	1,300,000	1,300,000	-	
23 Fees	-	-	-	20,000	20,000	-	
27 Official Overseas Travel	-	-	-	200,000	200,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	700,000	700,000	-	
37 Janitorial Services	-	-	-	284,000	284,000	-	
43 Security Services	-	-	-	450,000	450,000	-	
57 Postage	-	-	-	10,000	10,000	-	
61 Insurance	-	-	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	25,000	25,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	100,000	100,000	-	
Total							
Maritime Services	-	-	-	8,310,000	8,310,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ -	\$ -	\$ -	\$ 8,229,278	\$ 8,229,278	\$ -	001-004 - Transferred from Head - Ministry of Works and Infrastructure
001 General Administration							
02 Office Equipment	-	-	-	300,000	300,000	-	
03 Furniture and Furnishings	-	-	-	350,000	350,000	-	
04 Other Minor Equipment	-	-	-	250,000	250,000	-	
Total General Administration	-	-	-	900,000	900,000	-	
002 Highways							
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Highways	-	-	-	300,000	300,000	-	
003 Traffic Management							
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	200,000	200,000	-	
Total Traffic Management	-	-	-	400,000	400,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Central Planning Unit	\$	\$	\$	\$	\$	\$	
04 Other Minor Equipment	-	-	-	18,000	18,000	-	
Total Central Planning Unit	-	-	-	18,000	18,000	-	
005 Drainage							005 - Transferred from Head - Ministry of the Environment and Water Resources
01 Vehicles	-	-	-	1,400,000	1,400,000	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Drainage	-	-	-	1,700,000	1,700,000	-	
006 Mechanical Services							006-012 - Transferred from Head - Ministry of Works and Infrastructure
01 Vehicles	-	-	-	900,000	900,000	-	
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	50,078	50,078	-	
Total Mechanical Services	-	-	-	1,050,078	1,050,078	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Maintenance	\$	\$	\$	\$	\$	\$	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Maintenance	-	-	-	300,000	300,000	-	
008 Construction							
02 Office Equipment	-	-	-	300,000	300,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	150,000	150,000	-	
Total Construction	-	-	-	550,000	550,000	-	
009 Environmental Health and Safety Unit							
02 Office Equipment	-	-	-	30,000	30,000	-	
03 Furniture and Furnishings	-	-	-	30,000	30,000	-	
04 Other Minor Equipment	-	-	-	30,000	30,000	-	
Total Environmental Health and Safety Unit	-	-	-	90,000	90,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
010 Traffic Warden Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	530,000	530,000	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	300,000	300,000	-	
04 Other Minor Equipment	-	-	-	613,200	613,200	-	
Total Traffic Warden Unit	-	-	-	1,543,200	1,543,200	-	
011 Programme Monitoring and Evaluation Unit							
02 Office Equipment	-	-	-	25,000	25,000	-	
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Programme Monitoring and Evaluation Unit	-	-	-	100,000	100,000	-	
012 Unemployment Relief Programme							
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	20,000	20,000	-	
Total Unemployment Relief Programme	-	-	-	120,000	120,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
013 General Administration (Transport)	\$	\$	\$	\$	\$	\$	013-015 - Transferred from Head - Ministry of Transport
02 Office Equipment	-	-	-	223,000	223,000	-	
03 Furniture and Furnishings	-	-	-	73,000	73,000	-	
04 Other Minor Equipment	-	-	-	30,000	30,000	-	
Total General Administration (Transport)	-	-	-	326,000	326,000	-	
014 Transport							
01 Vehicles	-	-	-	250,000	250,000	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	219,000	219,000	-	
Total Transport	-	-	-	669,000	669,000	-	
015 Maritime Services							
02 Office Equipment	-	-	-	75,000	75,000	-	
03 Furniture and Furnishings	-	-	-	38,000	38,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Maritime Services	-	-	-	163,000	163,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ -	\$ -	\$ 820,957,887	\$ 820,957,887	\$ -	
001 Regional Bodies							
01 Caribbean Port State Control	-	-	-	63,000	63,000	-	01 - Transferred from Head - Ministry of Transport
Total Regional Bodies	-	-	-	63,000	63,000	-	
003 United Nations Organization							
01 International Civil Aviation Organization	-	-	-	559,200	559,200	-	01 - Transferred from Head - Ministry of Finance and the Economy
02 International Maritime Consultative Organization	-	-	-	92,300	92,300	-	02 - Transferred from Head - Ministry of Transport
Total United Nations Organization	-	-	-	651,500	651,500	-	
005 Non-Profit Institutions							
01 Trinidad Transport Board	-	-	-	350,000	350,000	-	01 - Transferred from Head - Ministry of Transport
02 Brian Lara Promenade	-	-	-	120,000	120,000	-	02 - Transferred from Head - Ministry of Works and Infrastructure
Total Non-Profit Institutions	-	-	-	470,000	470,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Pay and Retirement Benefits -	-	-	-	10,000,000	10,000,000	-	01-10 - Transferred from Head - Ministry of Works and Infrastructure
04 Compensation	-	-	-	150,000	150,000	-	
09 Debit Card System for URP Employees	-	-	-	1,300,000	1,300,000	-	
10 Mentorship Programme	-	-	-	3,000,000	3,000,000	-	
Total Households	-	-	-	14,450,000	14,450,000	-	
008 Subsidies							
01 Port Authority - Contr. towards deficit on Operation of Coastal Steamers	-	-	-	284,000,000	284,000,000	-	01 - Transferred from Head - Ministry of Transport
Total Subsidies	-	-	-	284,000,000	284,000,000	-	
009 Other Transfers							
02 Agua Santa - Operation of:	-	-	-	6,000,000	6,000,000	-	02 - Transferred from Head - Ministry of Works and Infrastructure
05 Water Taxi Service	-	-	-	39,400,000	39,400,000	-	05 - Transferred from Head - Ministry of Transport
Total Other Transfers	-	-	-	45,400,000	45,400,000	-	

Head 43 - MINISTRY OF WORKS AND TRANSPORT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 Vehicle Management Corporation of Trinidad and Tobago (VMCOTT)	-	-	-	10,000,000	10,000,000	-	01 and 02 - Transferred from Head - Ministry of Transport
02 NIPDEC - \$339Mn. Fixed Rate Bond - Motor Vehicle	-	-	-	17,500,000	17,500,000	-	
04 NIDCO - Term Loan Facility (4 New Fast Ferries)	-	-	-	42,635,130	42,635,130	-	04-15 - Transferred from Head - Ministry of Works and Infrastructure
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	-	-	-	36,496,336	36,496,336	-	
06 NIDCO - Repayment of National Traffic Management	-	-	-	6,115,318	6,115,318	-	
07 NIDCO-Repayment of Trinidad Rapid Rail Transit Sys	-	-	-	22,890,168	22,890,168	-	
10 NIDCO - Loan Repayment of the National Network of Highways Programme AECOM	-	-	-	13,055,500	13,055,500	-	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	-	-	-	99,842,852	99,842,852	-	
12 NIDCO - Interim Funding For Extension of Solomon Hochoy Highway to Point Fortin	-	-	-	-	-	-	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	-	-	-	95,000,000	95,000,000	-	
14 NIPDEC - Repayment of \$1Bn Fixed Rate Bond - PURE	-	-	-	40,000,000	40,000,000	-	
15 NIDCO - Repayment of 1.5Bn. Loan re - Solomon	-	-	-	92,388,083	92,388,083	-	
Total							
Transfers to State Enterprises	-	-	-	475,923,387	475,923,387	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	745,867,892	745,867,892	-	
004 Statutory Boards							
39 Airports Authority of Trinidad and Tobago	-	-	-	210,870,500	210,870,500	-	39-52 - Transferred from Head - Ministry of Transport
50 Port Authority of Trinidad and Tobago	-	-	-	138,304,667	138,304,667	-	
52 Public Transport Service Corporation	-	-	-	370,463,125	370,463,125	-	
57 Trinidad and Tobago Civil Aviation Authority	-	-	-	26,229,600	26,229,600	-	57 - Transferred from Head - Ministry of Finance and the Economy
Total							
Statutory Bodies	-	-	-	745,867,892	745,867,892	-	
Total Head	-	-	-	2,636,110,592	2,636,110,592	-	

48 - MINISTRY OF TRADE AND INDUSTRY
(Formerly Ministry of Trade, Industry, Investment and Communications)
SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		23,065,181	33,732,970	36,276,200	26,146,900	(10,129,300)
	Salaries and Cost of Living Allowance		20,276,550	26,716,000	32,741,000	22,746,000	(9,995,000)
	Remuneration to Members of Cabinet-Appointed Cmte		408,150	784,800	693,000	292,800	(400,200)
	Wages and Cost of Living Allowance		35,576	66,000	92,000	-	(92,000)
	Salaries - Direct Charges		316,001	257,400	257,400	257,000	(400)
	Allowances - Direct Charges		18,987	32,400	32,400	32,400	-
	Overtime-Monthly Paid Officers		7,304	18,000	68,000	15,300	(52,700)
	Gov't Contribution to NIS		1,403,571	2,334,150	1,822,000	1,831,000	9,000
	Government Contribution to Group Health Insurance		218,470	407,780	260,400	291,400	31,000
	Vacant Posts		-	2,611,000	-	240,000	240,000
	Allowances - Monthly Paid Officers		380,572	505,440	310,000	441,000	131,000
02	GOODS AND SERVICES		61,082,481	88,480,580	72,814,280	44,880,600	(27,933,680)
03	MINOR EQUIPMENT PURCHASES		2,055,316	10,586,000	3,214,000	364,800	(2,849,200)
04	CURRENT TRANSFERS AND SUBSIDIES		61,435,804	101,676,550	93,662,400	47,395,000	(46,267,400)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		12,630,464	14,000,000	10,745,700	11,900,000	1,154,300
Total			160,269,246	248,476,100	216,712,580	130,687,300	(86,025,280)

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

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 23,065,181	\$ 33,732,970	\$ 36,276,200	\$ 26,146,900	\$ -	\$ 10,129,300	
001 General Administration							
01 Salaries and Cost of Living Allowance	14,062,385	15,000,000	20,041,000	17,100,000	-	2,941,000	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	7,304	17,000	68,000	15,300	-	52,700	
04 Allowances - Monthly Paid Officers	357,025	450,000	260,000	441,000	181,000	-	
05 Government's Contribution to N.I.S.	957,287	1,200,000	1,100,000	1,300,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	300,000	-	240,000	240,000	-	
14 Remuneration to Members of Cabinet - Appointed Committees	237,450	384,000	193,000	292,800	99,800	-	
23 Salaries - Direct Charges	316,001	257,400	257,400	257,000	-	400	
24 Allowances - Direct Charges	18,987	32,400	32,400	32,400	-	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	152,764	175,000	142,000	175,000	33,000	-	
31 Government's Contribution to N.I.S - Direct Charges	5,775	14,400	14,400	14,400	-	-	
Total General Administration	16,114,978	17,830,200	22,108,200	19,867,900	-	2,240,300	
002 Weights and Measures Inspectorate							
01 Salaries and COLA	881,314	1,000,000	1,000,000	512,000	-	488,000	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.	66,992	75,000	50,000	60,000	10,000	-	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	11,279	12,000	10,000	10,000	-	-	
Total Weights and Measures Inspectorate	959,585	1,087,000	1,060,000	582,000	-	478,000	

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

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,096,408	2,501,000	2,501,000	2,000,000	-	501,000	Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	83,260	210,000	152,000	210,000	58,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	16,424	58,000	30,000	52,000	22,000	-	
Total Consumer Affairs Division	1,196,092	2,769,000	2,683,000	2,262,000	-	421,000	
004 Research and Planning							
01 Salaries and Cost of Living Allowance	1,216,897	1,825,000	1,009,000	1,670,000	661,000	-	Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	87,280	156,000	100,000	156,000	56,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	9,291	27,000	12,000	20,000	8,000	-	
Total Research and Planning	1,313,468	2,008,000	1,121,000	1,846,000	725,000	-	
005 Consumer Outreach and Protection Unit							
01 Salaries and Cost of Living Allowance	897,017	1,390,000	1,100,000	1,464,000	364,000	-	Approval of the Budget Division is required for virement from Sub-Item 01.
05 Government's Contribution to N.I.S.	65,065	93,150	60,000	105,000	45,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	7,123	21,000	11,000	20,000	9,000	-	
Total Consumer Outreach and Protection Unit	969,205	1,504,150	1,171,000	1,589,000	418,000	-	

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

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Communications	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Communications.
01 Salaries and Cost of Living Allowance	2,122,529	5,000,000	7,090,000	-	-	7,090,000	
02 Wages and Cost of Living Allowance	35,576	66,000	92,000	-	-	92,000	
03 Overtime	-	1,000	-	-	-	-	
04 Allowances - Monthly Paid Officers.	23,547	55,440	50,000	-	-	50,000	
05 Government's Contribution to N.I.S.	143,687	600,000	360,000	-	-	360,000	
08 Vacant Posts - Salaries & C.O.L.A. Incumbents)	-	2,311,000	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees	170,700	400,800	500,000	-	-	500,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	525	380	1,000	-	-	1,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	15,289	100,000	40,000	-	-	40,000	
Total Communications	2,511,853	8,534,620	8,133,000	-	-	8,133,000	
02 GOODS AND SERVICES	61,082,481	88,480,580	72,814,280	44,880,600	-	27,933,680	
001 General Administration							
01 Travelling and Subsistence	901,774	1,000,000	1,250,000	1,500,000	250,000	-	
03 Uniforms	18,119	23,000	23,000	14,400	-	8,600	
04 Electricity	50,421	63,730	143,730	233,000	89,270	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06, 60 and 99
05 Telephones	1,054,202	1,262,000	1,262,000	900,000	-	362,000	
06 Water and Sewerage Rates	-	3,000	3,000	3,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	9,529,786	9,710,000	10,210,000	11,710,000	1,500,000	-	
09 Rent/Lease - Vehicles and Equipment	-	500,000	500,000	150,000	-	350,000	
10 Office Stationery and Supplies	619,661	600,000	474,200	337,500	-	136,700	
11 Books and Periodicals	24,378	290,000	290,000	195,000	-	95,000	
12 Materials and Supplies	254,388	300,000	300,000	112,500	-	187,500	
13 Maintenance of Vehicles	118,465	190,000	190,000	81,500	-	108,500	
15 Repairs and Maintenance - Equipment	153,508	200,000	200,000	112,500	-	87,500	
16 Contract Employment	10,829,619	12,000,000	11,000,000	11,500,000	500,000	-	16 - Includes Provision for Graduate Employment
General Administration Carried Forward	23,554,321	26,141,730	25,845,930	26,849,400	1,003,470	-	

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

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	23,554,321	26,141,730	25,845,930	26,849,400	1,003,470	-	
17 Training	572,076	652,400	652,400	375,000	-	277,400	
19 Official Entertainment	13,420	90,000	90,000	56,250	-	33,750	
21 Repairs and Maintenance - Buildings	453,403	260,000	260,000	150,000	-	110,000	
22 Short Term Employment	1,426,184	1,216,000	2,216,000	1,500,000	-	716,000	
23 Fees	-	160,000	10,000	75,000	65,000	-	
27 Official Overseas Travel	1,886,392	5,000,000	1,000,000	3,000,000	2,000,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	801,931	1,200,000	400,000	750,000	350,000	-	
37 Janitorial Services	909,205	1,000,000	1,000,000	750,000	-	250,000	
43 Security Services	434,177	509,000	509,000	360,000	-	149,000	
57 Postage	14,129	55,000	55,000	7,500	-	47,500	
58 Medical Expenses	-	12,000	12,000	7,500	-	4,500	
60 Travelling - Direct Charges	55,685	42,000	42,000	42,000	-	-	
62 Promotions, Publicity and Printing	3,306,359	4,200,000	11,000,000	3,000,000	-	8,000,000	
65 Expenses of Cabinet Appointed Bodies	97,004	209,550	150,000	150,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	3,197,545	4,000,000	4,325,000	1,258,500	-	3,066,500	
96 Fuel and Lubricants	-	-	-	40,000	40,000	-	96 - New Sub-Item
99 Employee Assistance Programme	51,510	150,000	150,000	112,500	-	37,500	
Total							
General Administration	36,773,341	44,897,680	47,717,330	38,483,650	-	9,233,680	

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

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Weights and Measures Inspectorate	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	505,760	550,000	550,000	200,000	-	350,000	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	6,295	10,000	6,000	10,000	4,000	-	
05 Telephones	1,394	5,000	5,000	3,750	-	1,250	
06 Water and Sewerage Rates	320	4,500	4,500	4,500	-	-	
08 Rent/Lease - Office Accommodation and Storage	148,082	300,000	300,000	100,000	-	200,000	
10 Office Stationery and Supplies	12,806	20,000	20,000	11,250	-	8,750	
12 Materials and Supplies	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	240,000	-	75,000	75,000	-	
Total							
Weights and Measures Inspectorate	674,657	1,129,500	885,500	404,500	-	481,000	
003 Consumer Affairs Division							
01 Travelling and Subsistence	22,242	105,000	105,000	105,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	1,125	3,700	3,700	3,750	50	-	
04 Electricity	264,310	275,000	195,000	151,800	-	43,200	
05 Telephones	602,268	600,000	600,000	148,500	-	451,500	
08 Rent/Lease - Office Accommodation and Storage	1,356,540	1,300,000	1,040,000	1,444,000	404,000	-	
10 Office Stationery and Supplies	255,198	300,000	115,000	150,000	35,000	-	
11 Books and Periodicals	38,206	100,000	100,000	37,500	-	62,500	
13 Maintenance of Vehicles	-	100,000	100,000	31,250	-	68,750	
15 Repairs and Maintenance - Equipment	37,828	75,000	75,000	37,150	-	37,850	
16 Contract Employment	141,025	200,000	75,000	127,500	52,500	-	
21 Repairs and Maintenance - Buildings	19,611	50,000	50,000	1,125,000	1,075,000	-	
28 Other Contracted Services	71,097	60,000	17,000	37,500	20,500	-	
37 Janitorial Services	290,610	250,000	250,000	97,500	-	152,500	
43 Security Services	482,119	480,000	480,000	144,000	-	336,000	
57 Postage	4,772	8,500	8,500	5,250	-	3,250	
66 Hosting of Conferences, Seminars and Other Functions	30,767	200,000	40,000	75,000	35,000	-	
96 Fuel and Lubricants	-	-	-	10,000	10,000	-	96 - New Sub-Item
Total							
Consumer Affairs Division	3,617,718	4,107,200	3,254,200	3,730,700	476,500	-	

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

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Research and Planning	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	499,962	500,000	500,000	500,000	-	-	
65 Expenses of Cabinet Appointed Bodies	24,300	50,000	11,000	33,750	22,750	-	
Total Research and Planning	524,262	550,000	511,000	533,750	22,750	-	
005 Consumer Outreach and Protection Unit							
01 Travelling and Subsistence	398,639	400,000	400,000	300,000	-	100,000	
08 Rent/Lease - Office Accommodation and Storage	2,530	3,000	3,000	3,000	-	-	
10 Office Stationery and Supplies	11,950	50,000	10,000	30,000	20,000	-	
23 Fees	-	20,000	6,000	7,500	1,500	-	
62 Promotions, Publicity and Printing	1,900,904	2,000,000	1,800,000	1,350,000	-	450,000	
65 Expenses of Cabinet Appointed Bodies	-	100,000	26,000	37,500	11,500	-	
Total Consumer Outreach and Protection Unit	2,314,023	2,573,000	2,245,000	1,728,000	-	517,000	
006 Communications							006 - Transferred to Head - Ministry of Communications
01 Travelling and Subsistence	194,845	900,000	1,050,000	-	-	1,050,000	
03 Uniforms	-	72,000	4,500	-	-	4,500	
04 Electricity	145,551	400,000	300,000	-	-	300,000	
05 Telephones	210,229	655,000	555,000	-	-	555,000	
06 Water and Sewerage Rates	408	2,000	2,000	-	-	2,000	
08 Rent/Lease - Office Accommodation and Storage	1,146,147	2,500,000	2,540,000	-	-	2,540,000	
09 Rent/Lease - Vehicles and Equipment	88,906	200,000	200,000	-	-	200,000	
10 Office Stationery and Supplies	214,355	300,000	155,000	-	-	155,000	
11 Books and Periodicals	4,992	50,000	50,000	-	-	50,000	
12 Materials and Supplies	114,793	200,000	60,000	-	-	60,000	
13 Maintenance of Vehicles	19,993	88,000	48,000	-	-	48,000	
15 Repairs and Maintenance - Equipment	7,073	32,700	22,700	-	-	22,700	
16 Contract Employment	435,774	3,900,000	2,500,000	-	-	2,500,000	
17 Training	82,124	400,000	300,000	-	-	300,000	
Communications Carried Forward	2,665,190	9,699,700	7,787,200	-	-	7,787,200	

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

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
006 Communications							
Brought Forward	2,665,190	9,699,700	7,787,200	-	-	7,787,200	
19 Official Entertainment	1,107	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	27,100	100,000	61,000	-	-	61,000	
22 Short Term Employment	349,511	488,000	1,818,000	-	-	1,818,000	
23 Fees	-	300,000	10,000	-	-	10,000	
27 Official Overseas Travel	10,995	300,000	60,000	-	-	60,000	
28 Other Contracted Services	12,660,193	1,265,000	420,000	-	-	420,000	
37 Janitorial Services	143,416	1,000,000	1,000,000	-	-	1,000,000	
43 Security Services	297,445	1,200,000	400,000	-	-	400,000	
57 Postage	600	10,000	10,000	-	-	10,000	
58 Medical Expenses	-	10,000	10,000	-	-	10,000	
62 Promotions, Publicity and Printing	675,508	6,138,000	3,500,000	-	-	3,500,000	
65 Expenses of Cabinet Appointed Committees	2,600	50,000	85,000	-	-	85,000	
66 Hosting of Conferences, Seminars and Other Functions	70,377	500,000	325,000	-	-	325,000	
99 Employee Assistance Programme	-	55,000	55,000	-	-	55,000	
Total Communications	16,904,042	21,115,700	15,541,200	-	-	15,541,200	
007 Freedom of Information Unit							007 - Transferred to Head - Ministry of Communications
05 Telephones	-	2,000,000	400,000	-	-	400,000	
08 Rent/Lease - Office Accommodation and Storage	207,491	4,000,000	220,000	-	-	220,000	
09 Rent/Lease - Vehicles and Equipment	17,423	500,000	20,000	-	-	20,000	
10 Office Stationery and Supplies	3,210	300,000	70,000	-	-	70,000	
11 Books and Periodicals	6,256	75,000	25,000	-	-	25,000	
12 Materials and Supplies	2,059	180,000	30,000	-	-	30,000	
13 Maintenance of Vehicles	-	100,000	5,000	-	-	5,000	
15 Repairs and Maintenance - Equipment	-	100,000	5,000	-	-	5,000	
16 Contract Employment	35,940	2,500,000	750,000	-	-	750,000	
17 Training	-	300,000	95,000	-	-	95,000	
21 Repairs and Maintenance - Buildings	-	50,000	5,000	-	-	5,000	
Freedom of Information Unit Carried Forward	272,379	10,105,000	1,625,000	-	-	1,625,000	

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

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Freedom of Information Unit							
Brought Forward	272,379	10,105,000	1,625,000	-	-	1,625,000	
27 Official Overseas Travel	-	750,000	20,000	-	-	20,000	
28 Other Contracted Services	-	300,000	30,000	-	-	30,000	
37 Janitorial Services	-	350,000	20,000	-	-	20,000	
43 Security Services	-	800,000	40,000	-	-	40,000	
57 Postage	-	2,500	2,500	-	-	2,500	
62 Promotions, Publicity and Printing	2,059	900,000	797,550	-	-	797,550	
66 Hosting of Conferences, Seminars and Other Functions	-	900,000	125,000	-	-	125,000	
Total Freedom of Information Unit	274,438	14,107,500	2,660,050	-	-	2,660,050	
03 MINOR EQUIPMENT PURCHASES	2,055,316	10,586,000	3,214,000	364,800	-	2,849,200	
001 General Administration							
01 Vehicles (Replacement)	235,000	-	-	-	-	-	
02 Office Equipment	474,484	320,000	320,000	108,800	-	211,200	
03 Furniture and Furnishings	216,463	152,000	152,000	51,600	-	100,400	
04 Other Minor Equipment	427,359	240,000	540,000	80,000	-	460,000	
Total General Administration	1,353,306	712,000	1,012,000	240,400	-	771,600	

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

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Consumer Affairs Division	\$	\$	\$	\$	\$	\$	
01 Vehicle (Replacement)	-	300,000	225,000	-	-	225,000	
02 Office Equipment	103,859	300,000	330,000	102,000	-	228,000	
03 Furniture and Furnishings	7,590	50,000	-	16,800	16,800	-	
04 Other Minor Equipment	82,619	14,000	14,000	5,600	-	8,400	
Total Consumer Affairs Division	194,068	664,000	569,000	124,400	-	444,600	
006 Communications							006 - Transferred to Head - Ministry of Communications
01 Vehicles	430,980	-	-	-	-	-	
02 Office Equipment	31,107	500,000	300,000	-	-	300,000	
03 Furniture and Furnishings	-	5,000,000	210,000	-	-	210,000	
04 Other Minor Equipment	45,855	760,000	400,000	-	-	400,000	
Total Communications	507,942	6,260,000	910,000	-	-	910,000	
007 Freedom of Information Unit							007 - Transferred to Head - Ministry of Communications
01 Vehicles	-	400,000	223,000	-	-	223,000	
02 Office Equipment	-	550,000	100,000	-	-	100,000	
03 Furniture and Furnishings	-	1,500,000	300,000	-	-	300,000	
04 Other Minor Equipment	-	500,000	100,000	-	-	100,000	
Total Freedom of Information Unit	-	2,950,000	723,000	-	-	723,000	

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

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 61,435,804	\$ 101,676,550	\$ 93,662,400	\$ 47,395,000	\$ -	\$ 46,267,400	
001 Regional Bodies							
01 Caribbean Consumer Council	3,329	7,000	7,000	7,000	-	-	
02 Caribbean Broadcasting Union	-	9,400	9,400	-	-	9,400	02 - Transferred to Head - Ministry of Communications
Total Regional Bodies	3,329	16,400	16,400	7,000	-	9,400	
002 Commonwealth Bodies							
01 Commonwealth Broadcasting Association	-	24,200	-	-	-	-	01 - Transferred to Head - Ministry of Communications
Total Commonwealth Bodies	-	24,200	-	-	-	-	
003 United Nations Organisations							
01 United Nations Industrial Development Organisation	835,525	900,000	450,000	355,000	-	95,000	
Total United Nations Organisations	835,525	900,000	450,000	355,000	-	95,000	
004 International Bodies							
02 Consumer International	6,467	11,000	11,000	11,000	-	-	
Total International Bodies	6,467	11,000	11,000	11,000	-	-	

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

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
03 Enhanced Gratuity re Closure of Government Information Services Division	-	234,100	-	-	-	-	03 - Transferred to Head - Ministry of Communications
Total Households	-	234,100	-	-	-	-	
008 Subsidies							
01 Other Subsidies	-	200,000	-	170,000	170,000	-	
Total Subsidies	-	200,000	-	170,000	170,000	-	
009 Other Transfers							
01 Financial Assistance to ExportTT	11,184,000	13,000,000	13,000,000	11,700,000	-	1,300,000	03 - Transferred to Head - Ministry of Finance
03 Betting Levy Board	-	21,180,850	-	-	-	-	
06 Venture Capital Incentive Programme	1,523,337	2,000,000	2,000,000	2,000,000	-	-	
07 Caricom Trade Support Fund Secretariat	-	24,000	24,000	24,000	-	-	
08 Operations of the Trade Facilitation Co. in Cuba	1,255,786	3,200,000	1,000,000	2,720,000	1,720,000	-	
14 Trinidad and Tobago Coalition of Services Industries	3,262,000	3,688,000	3,688,000	3,200,000	-	488,000	
16 Fair Trading Commission	84,817	2,000,000	2,000,000	1,700,000	-	300,000	
17 Trinidad & Tobago Manufacturers Association	500,000	500,000	500,000	500,000	-	-	
18 Trinidad & Tobago Chamber of Industry & Commerce	500,000	500,000	500,000	500,000	-	-	
19 Single Electronic Window for Trade and Business Facilitation	3,718,757	3,728,000	3,728,000	3,168,000	-	560,000	
23 Trinidad and Tobago Creative Industries Company	10,380,869	11,000,000	11,000,000	9,350,000	-	1,650,000	
24 InvestTT	4,660,000	5,000,000	5,000,000	5,000,000	-	-	
25 Betting Levy Board - Improvement of the Local Horse Racing Industry	-	-	10,000,000	-	-	10,000,000	
26 National Academy for the Performing Arts (NAPA) Hotel	-	-	-	2,500,000	2,500,000	-	26 - Transferred from Head - Ministry of Tourism
Total Other Transfers	37,069,566	65,820,850	52,440,000	42,362,000	-	10,078,000	

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

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
01 General Agreement on Tariffs and Trade (GATT)	882,093	1,000,000	1,000,000	850,000	-	150,000	
03 Caribbean Export Development Agency (CEDA)	1,492,581	1,900,000	1,615,000	1,900,000	285,000	-	
04 Global Systems of Trade Preferences (GSTP)	-	200,000	200,000	120,000	-	80,000	
05 CARICOM Competition Commission CARICOM Single Market and Economy (CSME)	1,373,343	1,600,000	1,360,000	1,600,000	240,000	-	
06 International Exhibitions Bureau	-	20,000	20,000	20,000	-	-	
Total Other Transfers Abroad	3,748,017	4,720,000	4,195,000	4,490,000	295,000	-	
011 Transfer to State Enterprises							
02 Caribbean New Media Group	7,872,900	11,750,000	18,550,000	-	-	18,550,000	02 - Transferred to Head - Ministry of Communications
03 Government Information Services Limited	11,900,000	18,000,000	18,000,000	-	-	18,000,000	03 - Transferred to Head - Ministry of Communications
Total Transfer to State Enterprises	19,772,900	29,750,000	36,550,000	-	-	36,550,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,630,464	14,000,000	10,745,700	11,900,000	1,154,300	-	
004 Statutory Boards							
44 Trinidad and Tobago Bureau of Standards	12,630,464	14,000,000	10,745,700	11,900,000	1,154,300	-	
Total Statutory Boards	12,630,464	14,000,000	10,745,700	11,900,000	1,154,300	-	
Total Head	160,269,246	248,476,100	216,712,580	130,687,300	-	86,025,280	

56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	41,633,155	44,077,643	54,999,602	-	(54,999,602)
	Salaries and Cost of Living Allowance	34,712,866	36,165,338	48,062,102	-	(48,062,102)
	Remuneration to Members of Cabinet-Appointed Cmte	119,300	800,000	200,000	-	(200,000)
	Wages and Cost of Living Allowance	232,377	192,640	129,200	-	(129,200)
	Overtime - Daily Rated Workers	15,605	4,000	2,000	-	(2,000)
	Overtime-Monthly Paid Officers	35,149	30,000	30,000	-	(30,000)
	Gov't Contribution to NIS	2,493,912	2,787,505	2,780,000	-	(2,780,000)
	Government Contribution to Group Health Insurance	382,252	424,160	372,300	-	(372,300)
	Gov't Contri'n to Group Pension-Daily Rated Wkrs	-	-	-	-	-
	Vacant Posts	-	200,000	-	-	-
	Allowances - Monthly Paid Officers	899,894	600,000	750,000	-	(750,000)
	Remuneration to Board Members	2,741,800	2,874,000	2,674,000	-	(2,674,000)
02	GOODS AND SERVICES	126,701,354	124,395,768	143,951,474	-	(143,951,474)
03	MINOR EQUIPMENT PURCHASES	2,579,767	957,920	1,307,920	-	(1,307,920)
04	CURRENT TRANSFERS AND SUBSIDIES	3,208,388,372	3,914,403,310	3,827,203,310	-	(3,827,203,310)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	16,549,448	17,000,000	17,000,000	-	(17,000,000)
Total		3,395,852,096	4,100,834,641	4,044,462,306	-	(4,044,462,306)

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 41,633,155	\$ 44,077,643	\$ 54,999,602	\$ -	\$ -	\$ 54,999,602	001 - 003 - Transferred to Head - Ministry of Social Development and Family Services
001 General Administration							
01 Salaries and Cost of Living Allowance	11,486,597	11,052,300	16,500,000	-	-	16,500,000	
02 Wages and Cost of Living Allowance	160,935	129,200	129,200	-	-	129,200	
03 Overtime - Monthly Paid Officers	35,149	30,000	30,000	-	-	30,000	
04 Allowances	899,894	600,000	750,000	-	-	750,000	
05 Government's Contribution to N.I.S.	716,911	832,084	810,000	-	-	810,000	
06 Remuneration to Board Members	-	200,000	-	-	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	-	-	-	
14 Remuneration-Members of Cabinet Appt'd Committees	119,300	800,000	200,000	-	-	200,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	1,651	2,372	1,800	-	-	1,800	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	108,571	100,000	100,500	-	-	100,500	
29 Overtime - Daily Rated Workers	13,515	2,000	2,000	-	-	2,000	
Total General Administration	13,542,523	13,947,956	18,523,500	-	-	18,523,500	
003 Division of Ageing							
14 Remuneration to Members of Cabinet Appointed Committees	-	-	-	-	-	-	
Total Division of Ageing	-	-	-	-	-	-	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Probation Services	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	4,077,459	3,862,102	6,562,102	-	-	6,562,102	
05 Government's Contribution to N.I.S.	311,234	413,546	300,000	-	-	300,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	44,610	60,602	40,000	-	-	40,000	
Total							
Probation Services	4,433,303	4,336,250	6,902,102	-	-	6,902,102	
005 Social Welfare							005 - Transferred to Head - Ministry of Social Development and Family Services
01 Salaries and Cost of Living Allowance	19,148,810	21,250,936	25,000,000	-	-	25,000,000	
02 Wages and Cost of Living Allowance	71,442	63,440	-	-	-	-	
05 Government's Contribution to N.I.S.	1,465,767	1,541,875	1,670,000	-	-	1,670,000	
06 Remuneration to Board Members	2,741,800	2,674,000	2,674,000	-	-	2,674,000	
08 Vacant Posts (without bodies)	-	-	-	-	-	-	
(without incumbents)							
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	723	1,186	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	226,697	260,000	230,000	-	-	230,000	
29 Overtime - Daily Rated Workers	2,090	2,000	-	-	-	-	
Total							
Social Welfare	23,657,329	25,793,437	29,574,000	-	-	29,574,000	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 126,701,354	\$ 124,395,768	\$ 143,951,474	\$ -	\$ -	\$ 143,951,474	001 - 003 - Transferred to Head - Ministry of Social Development and Family Services
001 General Administration							
01 Travelling and Subsistence	1,693,675	1,456,672	2,156,000	-	-	2,156,000	
03 Uniforms	16,315	24,280	24,280	-	-	24,280	
04 Electricity	1,780,276	2,500,000	2,700,000	-	-	2,700,000	
05 Telephones	5,913,294	2,500,000	5,300,000	-	-	5,300,000	
06 Water and Sewerage Authority	19,997	50,000	20,000	-	-	20,000	
07 House Rates	-	1,000	1,000	-	-	1,000	
08 Rent/Lease - Office Accommodation and Storage	26,478,636	25,000,000	26,000,000	-	-	26,000,000	
09 Rent/Lease - Vehicles and Equipment	94,300	100,000	100,000	-	-	100,000	
10 Office Stationery and Supplies	860,461	800,000	1,150,000	-	-	1,150,000	
11 Books and Periodicals	244,467	299,524	250,000	-	-	250,000	
12 Materials and Supplies	125,787	244,900	244,900	-	-	244,900	
13 Maintenance of Vehicles	303,993	350,000	350,000	-	-	350,000	
15 Repairs and Maintenance - Equipment	848,439	800,000	500,000	-	-	500,000	
16 Contract Employment	25,602,806	26,000,000	20,000,000	-	-	20,000,000	
17 Training	133,568	265,620	265,620	-	-	265,620	
19 Official Entertainment	7,760	100,000	50,000	-	-	50,000	
21 Repairs and Maintenance - Buildings	721,992	214,000	935,824	-	-	935,824	
22 Short Term Employment	25,857,997	23,000,000	35,000,000	-	-	35,000,000	
23 Fees	-	43,400	400,000	-	-	400,000	
27 Official Overseas Travel	1,240,049	800,000	600,000	-	-	600,000	
28 Other Contracted Services	885,556	1,000,000	2,000,000	-	-	2,000,000	
36 Extraordinary Expenditure	-	-	132,025	-	-	132,025	
37 Janitorial Services	2,981,432	2,236,800	2,736,800	-	-	2,736,800	
43 Security Services	10,705,660	9,646,200	11,146,200	-	-	11,146,200	
57 Postage	2,189	3,000	18,000	-	-	18,000	
58 Medical Expenses	-	2,000	16,000	-	-	16,000	
61 Insurance	-	9,800	-	-	-	-	
62 Promotions, Publicity and Printing	901,653	1,500,000	1,200,000	-	-	1,200,000	
66 Hosting of Conferences, Seminars and Other Functions	967,562	1,500,000	1,500,000	-	-	1,500,000	
99 Employee Assistance Programme	3,910	5,000	15,000	-	-	15,000	
Total General Administration	108,391,774	100,452,196	114,811,649	-	-	114,811,649	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Division of Ageing	\$	\$	\$	\$	\$	\$	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	-	131,070	6,000	-	-	6,000	
05 Telephones	1,869	50,450	20,450	-	-	20,450	
08 Rent/Lease - Office Accommodation	-	1,200,000	-	-	-	-	
10 Office Stationery and Supplies	85,030	61,145	21,145	-	-	21,145	
11 Books and Periodicals	-	5,000	5,000	-	-	5,000	
12 Materials and Supplies	16,240	16,400	16,400	-	-	16,400	
13 Maintenance of Vehicles	-	1,575	1,575	-	-	1,575	
15 Repairs and Maintenance	15,410	18,596	926	-	-	926	
16 Contract Employment	-	1,400,000	1,400,000	-	-	1,400,000	
17 Training	93,200	100,000	1,650	-	-	1,650	
21 Repairs and Maintenance - Buildings	-	75,000	225	-	-	225	
28 Other Contracted Services	1,350	13,495	13,495	-	-	13,495	
37 Janitorial Services	2,279	12,648	12,648	-	-	12,648	
43 Security Services	-	15,000	1,311	-	-	1,311	
57 Postage	-	90	-	-	-	-	
62 Promotions, Publicity and Printing	207,784	265,980	76,610	-	-	76,610	
66 Hosting of Conferences, Seminars and Other Functions	70,577	150,000	150,000	-	-	150,000	
Total							
Division of Ageing	493,739	3,516,449	1,727,435	-	-	1,727,435	
004 Probation Services							004 - Transferred to Head - Ministry of National Security
01 Travelling and Subsistence	837,744	-	1,500,000	-	-	1,500,000	
03 Uniforms	39,080	46,920	40,000	-	-	40,000	
04 Electricity	25,336	25,000	19,000	-	-	19,000	
05 Telephones	421,680	354,560	260,000	-	-	260,000	
08 Rent/Lease - Office Accommodation and Storage	668,373	2,110,912	800,000	-	-	800,000	
09 Rent/Lease - Vehicles and Equipment	-	4,000	-	-	-	-	
10 Office Stationery and Supplies	123,231	89,010	89,010	-	-	89,010	
11 Books and Periodicals	9,451	5,200	1,000	-	-	1,000	
12 Materials and Supplies	159,102	100,000	100,000	-	-	100,000	
Probation Services							
Carried Forward	2,283,997	2,735,602	2,809,010	-	-	2,809,010	

Head 56 – MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Probation Services							
Brought Forward	2,283,997	2,735,602	2,809,010	-	-	2,809,010	
13 Maintenance of Vehicles	-	5,970	-	-	-	-	
15 Repairs and Maintenance – Equipment	5,917	9,824	9,824	-	-	9,824	
16 Contract Employment	-	1,500,000	250,000	-	-	250,000	
17 Training	94,163	342,700	165,000	-	-	165,000	
21 Repairs and Maintenance – Buildings	12,018	15,000	15,000	-	-	15,000	
28 Other Contracted Services	84,439	100,000	100,000	-	-	100,000	
37 Janitorial Services	22,658	65,000	28,000	-	-	28,000	
43 Security Services	346,237	419,000	419,000	-	-	419,000	
57 Postage	932	1,000	1,000	-	-	1,000	
62 Promotions, Publicity and Printing	31,592	40,000	35,000	-	-	35,000	
66 Hosting of Conferences, Seminars and Other Functions	141,208	136,400	115,000	-	-	115,000	
99 Employees Assistance Programme	12,750	29,900	20,000	-	-	20,000	
Total Probation Services	3,035,911	5,400,396	3,966,834	-	-	3,966,834	
005 Social Welfare							005 – Transferred to Head – Ministry of Social Development and Family Services
01 Travelling and Subsistence	3,342,422	3,700,000	6,700,000	-	-	6,700,000	
03 Uniforms	5,835	7,000	-	-	-	-	
04 Electricity	247,153	279,500	279,500	-	-	279,500	
05 Telephones	641,228	550,000	550,000	-	-	550,000	
06 Water and Sewerage Rates	-	932	-	-	-	-	
07 House Rates	1,248	600	-	-	-	-	
10 Office Stationery and Supplies	73,772	80,000	280,000	-	-	280,000	
11 Books and Periodicals	4,340	4,432	4,432	-	-	4,432	
12 Materials and Supplies	40,734	60,554	25,000	-	-	25,000	
13 Maintenance of Vehicles	8,149	6,000	6,000	-	-	6,000	
15 Repairs and Maintenance – Equipment	24,961	52,285	35,000	-	-	35,000	
17 Training	-	500,000	100,000	-	-	100,000	
21 Repairs and Maintenance – Buildings	-	13,000	13,000	-	-	13,000	
Social Welfare Carried Forward	4,389,842	5,254,303	7,992,932	-	-	7,992,932	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Social Welfare							
Brought Forward	4,389,842	5,254,303	7,992,932	-	-	7,992,932	
22 Short-Term Employment	1,568,937	1,400,000	7,402,200	-	-	7,402,200	
23 Fees	7,033,817	6,430,000	6,430,000	-	-	6,430,000	
28 Other Contracted Services	83,743	169,400	169,400	-	-	169,400	
37 Janitorial Services	77,538	75,000	60,000	-	-	60,000	
57 Postage	1,456,327	1,258,200	1,258,200	-	-	1,258,200	
62 Promotions, Publicity and Printing	13,771	272,800	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and Other Functions	148,036	136,200	92,000	-	-	92,000	
Total Social Welfare	14,772,011	14,995,903	23,414,732	-	-	23,414,732	
008 Disability Affairs Unit							008 - Transferred to Head - Ministry of Social Development and Family Services
10 Office Stationery and Supplies	6,400	9,000	9,000	-	-	9,000	
11 Books and Periodicals	1,519	1,800	1,800	-	-	1,800	
15 Repairs and Maintenance - Equipment	-	6,524	6,524	-	-	6,524	
62 Promotions, Publicity and Printing	-	8,500	8,500	-	-	8,500	
66 Hosting of Conferences, Seminars and Other Functions	-	5,000	5,000	-	-	5,000	
Total Disability Affairs Unit	7,919	30,824	30,824	-	-	30,824	

Head 56 – MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 2,579,767	\$ 957,920	\$ 1,307,920	\$ -	\$ -	\$ 1,307,920	001 - Transferred to Head - Ministry of Social Development and Family Services
001 General Administration							
01 Vehicles	821,200	-	-	-	-	-	
02 Office Equipment	100,931	242,320	242,320	-	-	242,320	
03 Furniture and Furnishings	892,009	143,200	143,200	-	-	143,200	
04 Other Minor Equipment	353,120	175,000	525,000	-	-	525,000	
Total							
General Administration	2,167,260	560,520	910,520	-	-	910,520	
003 Division of Ageing							003 - Transferred to Head - Ministry of Social Development
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	136,758	40,000	90,000	-	-	90,000	
03 Furniture and Furnishings	17,383	20,000	-	-	-	-	
04 Other Minor Equipment	2,413	30,000	-	-	-	-	
Total							
Division of Ageing	156,554	90,000	90,000	-	-	90,000	
004 Probation Services							004 - Transferred to Head - Ministry of National Security
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	60,118	53,200	53,200	-	-	53,200	
03 Furniture and Furnishings	67,650	53,200	53,200	-	-	53,200	
04 Other Minor Equipment	19,957	50,000	50,000	-	-	50,000	
Total							
Probation Services	147,725	156,400	156,400	-	-	156,400	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Social Welfare	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Ministry of Social Development and Family Services
02 Office Equipment	52,213	43,200	52,213	-	-	52,213	
03 Furniture and Furnishings	19,000	63,200	54,187	-	-	54,187	
04 Other Minor Equipment	37,015	26,600	26,600	-	-	26,600	
Total Social Welfare	108,228	133,000	133,000	-	-	133,000	
008 Disability Affairs Unit							008 - Transferred to Head - Ministry of Social Development and Family Services
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	7,000	7,000	-	-	7,000	
03 Furniture and Furnishings	-	6,500	6,500	-	-	6,500	
04 Other Minor Equipment	-	4,500	4,500	-	-	4,500	
Total Disability Affairs Unit	-	18,000	18,000	-	-	18,000	
04 CURRENT TRANSFERS AND SUBSIDIES	3,208,388,372	3,914,403,310	3,827,203,310	-	-	3,827,203,310	
005 Non-Profit Institutions							005 - Transferred to Head - Ministry of Social Development and Family Services
02 Other Social Programmes	3,618,388	6,000,000	6,000,000	-	-	6,000,000	
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	-	-	-	-	-	-	
Non-Profit Institutions Carried Forward	3,618,388	6,000,000	6,000,000	-	-	6,000,000	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
005 Non-Profit Institutions							
Brought Forward	3,618,388	6,000,000	6,000,000	-	-	6,000,000	
22 St. Vincent De Paul Society Nazareth Halfway House	-	-	-	-	-	-	
23 St. Vincent De Paul Society for Riverside Plaza	-	-	-	-	-	-	
28 Lifetime Limited	-	-	-	-	-	-	
30 Disabled Persons International	-	-	-	-	-	-	
31 Rebirth House	-	-	-	-	-	-	
32 Heal Centre	-	-	-	-	-	-	
33 Hope Centre	-	-	-	-	-	-	
34 Rape Crisis Centre	-	-	-	-	-	-	
35 National Centre for Persons with Disabilities Limited	-	-	-	-	-	-	
38 Families in Action	-	-	-	-	-	-	
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	902,998	1,147,140	1,147,140	-	-	1,147,140	
52 Senior Citizens Centres	3,030,442	2,864,000	2,864,000	-	-	2,864,000	
53 Social Programmes (Ageing)	1,720,546	1,864,000	664,000	-	-	664,000	
64 Non-Profit Institutions	23,292,739	20,000,000	46,000,000	-	-	46,000,000	
Total							
Non-Profit Institutions	32,565,113	31,875,140	56,675,140	-	-	56,675,140	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	007 - Transferred to Head - Ministry of Social Development and Family Services
02 Emergency Cases Fund (Probation Services)	86,777	49,120	49,120	-	-	49,120	
03 Senior Citizens Grant	2,434,803,838	2,861,470,500	2,861,470,500	-	-	2,861,470,500	
04 Social Assistance	288,743,006	409,500,000	409,500,000	-	-	409,500,000	
06 Urgent Temporary Assistance	27,892,218	10,000,000	27,000,000	-	-	27,000,000	
07 S. H. A. R. E.	2,577,020	2,000,000	2,000,000	-	-	2,000,000	
08 Rehabilitative Programme	3,031,752	2,000,000	2,000,000	-	-	2,000,000	
09 Payments to Registrars of Births & Deaths	1,611	2,000	2,000	-	-	2,000	
10 Disability Grant	371,682,763	429,506,550	379,506,550	-	-	379,506,550	
14 Assistance to National Heroes	1,604,400	1,000,000	2,235,000	-	-	2,235,000	
15 Payment of fees for the Registration of Unregistered Births	-	-	-	-	-	-	
17 Target Conditional Cash Transfer Programme - Developmental Component for Recipients	2,428,658	2,000,000	2,000,000	-	-	2,000,000	
21 The People's Card	11,867,201	12,000,000	49,402,152	-	-	49,402,152	
22 Relief for Underprivileged Newborn	-	120,000,000	2,362,848	-	-	2,362,848	
Total Households	3,144,719,244	3,849,528,170	3,737,528,170	-	-	3,737,528,170	009 - Transferred to Head - Ministry of Social Development and Family Services
009 Other Transfers							
02 National Social Development Programme	31,104,015	33,000,000	33,000,000	-	-	33,000,000	
Total Other Transfers	31,104,015	33,000,000	33,000,000	-	-	33,000,000	

Head 56 - MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 16,549,448	\$ 17,000,000	\$ 17,000,000	\$ -	\$ -	\$ 17,000,000	004 - Transferred to Head - Ministry of Social Development and Family Services
004 Statutory Boards							
41 Trinidad and Tobago Association for the Hearing Impaired	6,927,448	8,000,000	8,000,000	-	-	8,000,000	
42 Trinidad and Tobago Blind Welfare Association	9,622,000	9,000,000	9,000,000	-	-	9,000,000	
Total Statutory Boards	16,549,448	17,000,000	17,000,000	-	-	17,000,000	
Total Head	3,395,852,096	4,100,834,641	4,044,462,306	-	-	4,044,462,306	

58 - MINISTRY OF JUSTICE

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	486,888,409	529,479,000	548,309,100	-	(548,309,100)
	Salaries and Cost of Living Allowance	281,991,213	284,900,000	304,179,600	-	(304,179,600)
	Overtime-Monthly Paid Officers	59,997,473	83,006,000	89,900,000	-	(89,900,000)
	Gov't Contribution to NIS	26,977,256	28,945,000	30,371,000	-	(30,371,000)
	Government Contribution to Group Health Insurance	110,439	155,000	106,950	-	(106,950)
	Vacant Posts	-	15,300,000	-	-	-
	Allowances - Monthly Paid Officers	117,548,595	116,833,000	123,187,250	-	(123,187,250)
	Remuneration to Board Members	261,650	330,000	564,300	-	(564,300)
	Settlement of Arrears to Public Officers	1,783	10,000	-	-	-
02	GOODS AND SERVICES	151,946,287	162,564,200	170,158,150	-	(170,158,150)
03	MINOR EQUIPMENT PURCHASES	14,751,881	15,146,400	13,299,000	-	(13,299,000)
04	CURRENT TRANSFERS AND SUBSIDIES	1,666,783	2,700,000	1,000,000	-	(1,000,000)
Total		655,253,360	709,889,600	732,766,250	-	(732,766,250)

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 486,888,409	\$ 529,479,000	\$ 548,309,100	\$ -	\$ -	\$ 548,309,100	001 - Transferred to Head - Ministry of National Security
001 General Administration							
01 Salaries and Cost of Living Allowance	5,077,541	4,800,000	6,075,000	-	-	6,075,000	
03 Overtime - Monthly - Paid Officers	-	6,000	-	-	-	-	
04 Allowances - Monthly - Paid Officers	399,760	333,000	321,800	-	-	321,800	
05 Government's Contribution to N. I. S.	250,024	300,000	293,200	-	-	293,200	
06 Remuneration to Board Members	261,650	330,000	564,300	-	-	564,300	
08 Vacant Posts - Salaries & C. O. L. A. (without incumbents)	-	300,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	33,830	45,000	33,300	-	-	33,300	
Total General Administration	6,022,805	6,114,000	7,287,600	-	-	7,287,600	
003 Forensic Science Centre							003 - Transferred to Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	5,790,984	6,600,000	9,113,500	-	-	9,113,500	
04 Allowances - Monthly Paid Officers	1,307,774	1,500,000	1,365,450	-	-	1,365,450	
05 Government's Contribution to N. I. S.	432,819	645,000	477,800	-	-	477,800	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	54,775	80,000	54,150	-	-	54,150	
Total Forensic Science Centre	7,586,352	8,825,000	11,010,900	-	-	11,010,900	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Prison Service	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of National Security
01 Salaries and Cost of Living Allowance	271,122,688	273,500,000	288,991,100	-	-	288,991,100	
03 Overtime - Monthly Paid Officers	59,997,473	83,000,000	89,900,000	-	-	89,900,000	
04 Allowances - Monthly Paid Officers	115,841,061	115,000,000	121,500,000	-	-	121,500,000	
05 Government's Contribution to N.I.S.	26,294,413	28,000,000	29,600,000	-	-	29,600,000	
08 Vacant Posts - Salaries & C.O.L.A. (Without incumb (without incumbents)	-	15,000,000	-	-	-	-	
12 Settlement of Arrears to Public Officers	1,783	10,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	21,834	30,000	19,500	-	-	19,500	
Total Prison Service	473,279,252	514,540,000	530,010,600	-	-	530,010,600	
02 GOODS AND SERVICES	151,946,287	162,564,200	170,158,150	-	-	170,158,150	001 - Transferred to Head - Ministry of National Security
001 General Administration							
01 Travelling and Subsistence	291,169	450,000	350,000	-	-	350,000	
03 Uniforms	6,588	8,500	8,500	-	-	8,500	
04 Electricity	-	500,000	-	-	-	-	
05 Telephones	1,045,574	940,000	1,040,000	-	-	1,040,000	
06 Water and Sewerage Rates	-	100,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	321,750	500,000	321,750	-	-	321,750	
09 Rent/Lease - Vehicles and Equipment	292,319	372,000	295,000	-	-	295,000	
10 Office Stationery and Supplies	408,890	400,000	350,000	-	-	350,000	
11 Books and Periodicals	96,353	120,000	100,000	-	-	100,000	
12 Materials and Supplies	152,453	200,000	150,000	-	-	150,000	
13 Maintenance of Vehicles	43,362	100,000	85,000	-	-	85,000	
15 Repairs and Maintenance - Equipment	5,830	100,000	30,000	-	-	30,000	
16 Contract Employment	10,425,602	10,800,000	9,450,000	-	-	9,450,000	
17 Training	119,036	200,000	135,000	-	-	135,000	
19 Official Entertainment	142,254	200,000	190,000	-	-	190,000	
21 Repairs and Maintenance - Buildings	311,428	100,000	100,000	-	-	100,000	
22 Short-Term Employment	1,948,650	1,200,000	1,632,000	-	-	1,632,000	
23 Fees	194,586	400,000	200,000	-	-	200,000	
General Administration Carried Forward	15,805,844	16,690,500	14,437,250	-	-	14,437,250	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	15,805,844	16,690,500	14,437,250	-	-	14,437,250	
27 Official Overseas Travel	398,945	650,000	268,000	-	-	268,000	
28 Other Contracted Services	564,159	813,000	350,000	-	-	350,000	
36 Extraordinary Expenditure	28,499,190	29,000,000	29,000,000	-	-	29,000,000	
37 Janitorial Services	692,152	720,000	652,000	-	-	652,000	
43 Security Services	868,555	1,000,000	869,000	-	-	869,000	
57 Postage	12,484	10,000	10,000	-	-	10,000	
58 Medical Expenses	5,900	100,000	69,000	-	-	69,000	
61 Insurance	-	100,000	-	-	-	-	
62 Promotions, Publicity and Printing	1,138,902	1,500,000	1,150,000	-	-	1,150,000	
65 Expenses of Cabinet Appointed Bodies	360	100,000	30,000	-	-	30,000	
66 Hosting of Conferences, Seminars and Other Functions	1,401,461	1,400,000	890,000	-	-	890,000	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	5,500	50,000	5,000	-	-	5,000	
Total							
General Administration	49,393,452	52,133,500	47,730,250	-	-	47,730,250	
003 Forensic Science Centre							003 - Transferred to Head - Ministry of National Security
01 Travelling and Subsistence	604,086	662,000	1,000,000	-	-	1,000,000	
03 Uniforms	10,510	13,500	13,500	-	-	13,500	
04 Electricity	503,039	550,000	550,000	-	-	550,000	
05 Telephones	118,116	160,000	160,000	-	-	160,000	
06 Water and Sewerage Rates	3,164	9,600	9,600	-	-	9,600	
07 House Rates	-	5,000	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	1,826	10,000	10,000	-	-	10,000	
10 Office Stationery and Supplies	117,838	130,000	130,000	-	-	130,000	
11 Books and Periodicals	102,943	120,000	120,000	-	-	120,000	
12 Materials and Supplies	1,977,849	1,900,000	1,900,000	-	-	1,900,000	
13 Maintenance of Vehicles	20,200	50,000	50,000	-	-	50,000	
15 Repairs and Maintenance - Equipment	1,424,715	600,000	1,500,000	-	-	1,500,000	
Forensic Science Centre							
Carried Forward	4,884,286	4,210,100	5,443,100	-	-	5,443,100	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Forensic Science Centre							
Brought Forward	4,884,286	4,210,100	5,443,100	-	-	5,443,100	
16 Contract Employment	2,341,129	2,300,000	2,900,000	-	-	2,900,000	
17 Training	36,859	150,000	50,000	-	-	50,000	
21 Repairs and Maintenance - Buildings	1,135,939	1,200,000	1,300,000	-	-	1,300,000	
23 Fees	249,092	230,000	230,000	-	-	230,000	
28 Other Contracted Services	30,733	150,000	150,000	-	-	150,000	
37 Janitorial Services	277,561	300,000	300,000	-	-	300,000	
57 Postage	616	2,000	2,000	-	-	2,000	
58 Medical Expenses	-	6,000	-	-	-	-	
61 Insurance	-	500,000	-	-	-	-	
62 Promotions, Publicity and Printing	1,840	12,000	2,000	-	-	2,000	
66 Hosting of Conferences, Seminars and Other Functions	90,029	100,000	100,000	-	-	100,000	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	-	9,000	2,000	-	-	2,000	
Total							
Forensic Science Centre	9,048,084	9,169,100	10,479,100	-	-	10,479,100	
004 Prison Service							004 - Transferred to Head - Ministry of National Security
01 Travelling and Subsistence	3,091,915	2,900,000	3,250,000	-	-	3,250,000	
03 Uniforms	1,564,004	2,600,000	2,400,000	-	-	2,400,000	
04 Electricity	3,648,223	4,000,000	3,700,000	-	-	3,700,000	
05 Telephones	2,969,886	3,000,000	3,000,000	-	-	3,000,000	
06 Water and Sewerage Rates	3,277,544	3,200,000	3,200,000	-	-	3,200,000	
08 Rent/Lease - Office Accommodation and Storage	13,931,235	14,500,000	3,829,600	-	-	3,829,600	
09 Rent/Lease - Vehicles and Equipment	19,850	400,000	60,000	-	-	60,000	
10 Office Stationery and Supplies	1,043,098	1,600,000	1,300,000	-	-	1,300,000	
11 Books and Periodicals	80,478	100,000	100,000	-	-	100,000	
12 Materials and Supplies	9,248,845	9,400,000	9,200,000	-	-	9,200,000	
13 Maintenance of Vehicles	3,424,522	4,000,000	3,500,000	-	-	3,500,000	
15 Repairs and Maintenance - Equipment	1,637,963	2,160,000	2,000,000	-	-	2,000,000	
Prison Service							
Carried Forward	43,937,563	47,860,000	35,539,600	-	-	35,539,600	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Prison Service							
Brought Forward	43,937,563	47,860,000	35,539,600	-	-	35,539,600	
16 Contract Employment	549,066	800,000	700,000	-	-	700,000	
17 Training	959,774	1,000,000	800,000	-	-	800,000	
21 Repairs and Maintenance - Buildings	5,225,289	5,500,000	5,500,000	-	-	5,500,000	
23 Fees	17,932	200,000	40,000	-	-	40,000	
28 Other Contracted Services	1,103,289	1,500,000	1,350,000	-	-	1,350,000	
36 Extraordinary Expenditure	163,995	300,000	165,000	-	-	165,000	
37 Janitorial Services	-	200,000	55,000	-	-	55,000	
40 Food at Institutions	15,653,250	18,000,000	17,700,000	-	-	17,700,000	
43 Security Services	20,049,975	19,000,000	43,374,400	-	-	43,374,400	
57 Postage	15,876	25,000	25,000	-	-	25,000	
58 Medical Expenses	3,227,453	3,400,000	3,600,000	-	-	3,600,000	
61 Insurance	72,151	100,000	78,200	-	-	78,200	
62 Promotions, Publicity and Printing	409,876	700,000	500,000	-	-	500,000	
66 Hosting of Conferences, Seminars and Other Functions	966,102	1,300,000	1,000,000	-	-	1,000,000	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	630,550	600,000	900,000	-	-	900,000	
Total							
Prison Service	92,982,141	100,485,000	111,327,200	-	-	111,327,200	
005 Prison Service (Tobago)							005 - Transferred to Head - Ministry of National Security
01 Travelling and Subsistence	107,302	200,000	175,000	-	-	175,000	
04 Electricity	50,140	100,000	85,000	-	-	85,000	
05 Telephones	103,798	125,000	125,000	-	-	125,000	
06 Water and Sewerage Rates	750	1,000	1,000	-	-	1,000	
12 Materials and Supplies	37,410	50,000	30,000	-	-	30,000	
13 Maintenance of Vehicles	22,259	25,000	25,000	-	-	25,000	
15 Repairs and Maintenance - Equipment	515	5,000	1,200	-	-	1,200	
21 Repairs and Maintenance - Buildings	58,205	70,000	17,000	-	-	17,000	
40 Food at Institutions	142,031	200,000	162,000	-	-	162,000	
Prison Service (Tobago)							
Carried Forward	522,410	776,000	621,200	-	-	621,200	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Prison Service (Tobago)							
Brought Forward	522,410	776,000	621,200	-	-	621,200	
57 Postage	200	600	400	-	-	400	
96 Fuel and Lubricants	-	-	-	-	-	-	
Total Prison Service (Tobago)	522,610	776,600	621,600	-	-	621,600	
03 MINOR EQUIPMENT PURCHASES	14,751,881	15,146,400	13,299,000	-	-	13,299,000	
001 General Administration							001 - Transferred to Head - Ministry of National Security
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	60,430	200,000	465,000	-	-	465,000	
03 Furniture and Furnishings	-	100,000	155,000	-	-	155,000	
04 Other Minor Equipment	137,747	150,000	150,000	-	-	150,000	
Total General Administration	198,177	450,000	770,000	-	-	770,000	
003 Forensic Science Centre							003 - Transferred to Head - Ministry of National Security
02 Office Equipment	26,021	153,000	53,000	-	-	53,000	
03 Furniture and Furnishings	33,384	39,000	39,000	-	-	39,000	
04 Other Minor Equipment	1,190,353	1,986,400	1,400,000	-	-	1,400,000	
Total Forensic Science Centre	1,249,758	2,178,400	1,492,000	-	-	1,492,000	

Head 58 - MINISTRY OF JUSTICE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Prison Service	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of National Security
01 Vehicles	-	1,864,000	1,857,000	-	-	1,857,000	
02 Office Equipment	287,186	300,000	600,000	-	-	600,000	
03 Furniture and Furnishings	906,380	1,200,000	1,300,000	-	-	1,300,000	
04 Other Minor Equipment	12,110,380	9,154,000	7,280,000	-	-	7,280,000	
Total Prison Service	13,303,946	12,518,000	11,037,000	-	-	11,037,000	
04 CURRENT TRANSFERS AND SUBSIDIES	1,666,783	2,700,000	1,000,000	-	-	1,000,000	009 - Transferred to Head - Ministry of National Security
009 Other Transfers							
03 Penal Reform and Transformation Secretariat	1,666,783	2,700,000	1,000,000	-	-	1,000,000	
Total Other Transfers	1,666,783	2,700,000	1,000,000	-	-	1,000,000	
Total Head	655,253,360	709,889,600	732,766,250	-	-	732,766,250	

59 - MINISTRY OF TOBAGO DEVELOPMENT
SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	11,612,320	12,917,600	15,924,754	-	(15,924,754)
	Salaries and Cost of Living Allowance	9,329,363	10,425,000	13,723,000	-	(13,723,000)
	Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	100,000	-	(100,000)
	Overtime-Monthly Paid Officers	81,195	201,000	181,000	-	(181,000)
	Gov't Contribution to NIS	565,563	901,300	768,754	-	(768,754)
	Government Contribution to Group Health Insurance	95,522	143,300	105,200	-	(105,200)
	Vacant Posts	-	320,000	-	-	-
	Allowances - Monthly Paid Officers	1,540,677	827,000	1,046,800	-	(1,046,800)
02	GOODS AND SERVICES	29,501,761	35,007,200	38,973,784	-	(38,973,784)
03	MINOR EQUIPMENT PURCHASES	2,492,049	3,610,000	2,366,500	-	(2,366,500)
04	CURRENT TRANSFERS AND SUBSIDIES	2,211,919	29,000,000	28,900,000	-	(28,900,000)
Total		45,818,049	80,534,800	86,165,038	-	(86,165,038)

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 11,612,320	\$ 12,917,600	\$ 15,924,754	\$ -	\$ -	\$ 15,924,754	001 - Transferred to Head - Central Administrative Services, Tobago
001 General Administration							
01 Salaries and Cost of Living Allowance	6,011,601	6,900,000	8,612,000	-	-	8,612,000	
03 Overtime - Monthly - Paid Officers	-	1,000	101,000	-	-	101,000	
04 Allowances - Monthly - Paid Officers	1,174,472	317,000	654,000	-	-	654,000	
05 Government's Contribution to N.I.S.	342,967	450,000	483,554	-	-	483,554	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	170,000	-	-	-	-	
14 Remuneration to Members of Cabinet - Appointed Bodies	-	100,000	100,000	-	-	100,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	58,070	93,000	60,000	-	-	60,000	
Total General Administration	7,587,110	8,031,000	10,010,554	-	-	10,010,554	
002 Trade and Industry							002 - Transferred to Head - Central Administrative Services, Tobago
01 Salaries and Cost of Living Allowance	105,344	125,000	211,000	-	-	211,000	
05 Government's Contribution to N.I.S.	8,124	16,300	13,200	-	-	13,200	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	929	2,000	1,200	-	-	1,200	
Total Trade and Industry	114,397	143,300	225,400	-	-	225,400	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Meteorological Services	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Central Administrative Services, Tobago
01 Salaries and Cost of Living Allowance	1,332,335	1,600,000	2,450,000	-	-	2,450,000	
03 Overtime - Monthly - Paid Officers	81,195	200,000	80,000	-	-	80,000	
04 Allowances - Monthly - Paid Officers	235,805	450,000	310,000	-	-	310,000	
05 Government's Contribution to N.I.S.	105,611	175,000	132,000	-	-	132,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	150,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	17,888	18,300	20,000	-	-	20,000	
Total Meteorological Services	1,772,834	2,593,300	2,992,000	-	-	2,992,000	
007 Registrar General							007 - Transferred to Head - Central Administrative Services, Tobago
01 Salaries and Cost of Living Allowance	1,880,083	1,800,000	2,450,000	-	-	2,450,000	
04 Allowances - Monthly - Paid Officers	130,400	60,000	82,800	-	-	82,800	
05 Government's Contribution to N.I.S.	108,861	260,000	140,000	-	-	140,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	18,635	30,000	24,000	-	-	24,000	
Total Registrar General	2,137,979	2,150,000	2,696,800	-	-	2,696,800	
02 GOODS AND SERVICES	29,501,761	35,007,200	38,973,784	-	-	38,973,784	
001 General Administration							001 - Transferred to Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	703,737	1,300,000	1,000,000	-	-	1,000,000	
03 Uniforms	33,966	50,000	50,000	-	-	50,000	
04 Electricity	673,657	700,000	763,000	-	-	763,000	
05 Telephones	1,106,934	1,200,000	1,331,000	-	-	1,331,000	
06 Water and Sewerage Rates	43,117	75,000	26,000	-	-	26,000	
08 Rent/Lease - Office Accommodation and Storage	5,406,532	6,489,000	6,389,000	-	-	6,389,000	
09 Rent/Lease - Vehicle and Equipment	7,245	100,000	40,000	-	-	40,000	
10 Office Stationery and Supplies	358,000	500,000	610,000	-	-	610,000	
General Administration Carried Forward	8,333,188	10,414,000	10,209,000	-	-	10,209,000	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	8,333,188	10,414,000	10,209,000	-	-	10,209,000	
11 Books and Periodicals	59,177	100,000	25,000	-	-	25,000	
12 Material and Supplies	97,391	200,000	220,000	-	-	220,000	
13 Maintenance of Vehicles	120,185	140,000	240,000	-	-	240,000	
15 Repairs and Maintenance - Equipment	57,425	100,000	263,000	-	-	263,000	
16 Contract Employment	3,547,581	3,700,000	5,575,000	-	-	5,575,000	
17 Training	211,410	450,000	292,000	-	-	292,000	
19 Official Entertainment	319,177	350,000	265,000	-	-	265,000	
21 Repairs and Maintenance - Buildings	76,822	100,000	25,000	-	-	25,000	
22 Short-Term Employment	7,857,727	6,500,000	10,268,000	-	-	10,268,000	
23 Fees	2,119	200,000	300,000	-	-	300,000	
24 Refunds and Rebates	13,200	25,000	25,000	-	-	25,000	
26 Expenses of President's Establishments	-	-	-	-	-	-	
27 Official Overseas Travel	-	400,000	763,000	-	-	763,000	
28 Other Contracted Services	1,601,217	1,600,000	727,700	-	-	727,700	
31 Expenses of Prime Minister's Establishments	-	-	-	-	-	-	
36 Extraordinary Expenditure	56,004	300,000	210,000	-	-	210,000	
37 Janitorial Services	556,375	900,000	850,000	-	-	850,000	
43 Security Services	1,555,042	2,200,000	2,200,000	-	-	2,200,000	
50 Housing Accommodation	-	324,000	-	-	-	-	
57 Postage	1,227	5,000	1,300	-	-	1,300	
58 Medical Expenses	5,600	100,000	5,600	-	-	5,600	
61 Insurance	10,893	50,000	15,000	-	-	15,000	
62 Promotions, Publicity and Printing	851,083	1,200,000	1,220,000	-	-	1,220,000	
65 Expenses of Cabinet - Appointed Bodies	5,840	20,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,575,532	1,000,000	1,129,000	-	-	1,129,000	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	1,380	50,000	6,000	-	-	6,000	
Total							
General Administration	26,915,595	30,428,000	34,834,600	-	-	34,834,600	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Trade and Industry	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	73,388	100,000	130,000	-	-	130,000	
10 Office Stationery and Supplies	4,513	10,000	1,580	-	-	1,580	
15 Repairs and Maintenance (Equipment)	-	1,500	-	-	-	-	
Total Trade and Industry	77,901	111,500	131,580	-	-	131,580	
005 Meteorological Services							005 - Transferred to Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	26,187	140,000	32,000	-	-	32,000	
03 Uniforms	27,228	46,000	10,000	-	-	10,000	
04 Electricity	508	16,800	1,600	-	-	1,600	
05 Telephones	231,133	180,000	220,000	-	-	220,000	
09 Rent/Lease - Vehicles and Equipment	7,800	60,000	65,000	-	-	65,000	
10 Office Stationery and Supplies	54,840	60,000	46,000	-	-	46,000	
11 Books and Periodicals	7,254	15,000	2,000	-	-	2,000	
12 Materials and Supplies	47,615	80,000	30,000	-	-	30,000	
13 Maintenance of Vehicles	49,320	60,000	111,000	-	-	111,000	
15 Repairs and Maintenance - Equipment	6,120	60,000	6,000	-	-	6,000	
16 Contract Employment	5,760	100,000	143,000	-	-	143,000	
17 Training	80,988	100,000	70,000	-	-	70,000	
21 Repairs and Maintenance - Buildings	34,847	60,000	6,000	-	-	6,000	
22 Short Term Employment	316,964	400,000	1,300,000	-	-	1,300,000	
23 Fees	-	-	-	-	-	-	
27 Official Overseas Travel	-	150,000	-	-	-	-	
28 Other Contracted Services	51,755	180,000	80,000	-	-	80,000	
37 Janitorial Services	-	200,000	-	-	-	-	
43 Security Services	-	175,000	-	-	-	-	
61 Insurance	3,024	74,600	-	-	-	-	
62 Promotions, Publicity and Printing	95,544	150,000	295,204	-	-	295,204	
66 Hosting of Conferences, Seminars and Other Functions	47,708	150,000	110,000	-	-	110,000	
96 Fuel and Lubricants	-	-	-	-	-	-	
Meteorological Services Carried Forward	1,094,595	2,457,400	2,527,804	-	-	2,527,804	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
005 Meteorological Services							
Brought Forward	1,094,595	2,457,400	2,527,804	-	-	2,527,804	
99 Employee Assistance Programme	-	40,000	-	-	-	-	
Total Meteorological Services	1,094,595	2,497,400	2,527,804	-	-	2,527,804	
007 Registrar General							007 - Transferred to Head - Central Administrative Services, Tobago
01 Travelling and Subsistence	67,847	150,000	20,000	-	-	20,000	
04 Electricity	38,562	70,000	45,000	-	-	45,000	
05 Telephones	52,643	100,000	90,000	-	-	90,000	
08 Rent/Lease - Office Accommodation and Storage	546,268	605,000	605,000	-	-	605,000	
10 Office Stationery and Supplies	46,300	80,000	60,000	-	-	60,000	
11 Books and Periodicals	8,720	9,300	5,000	-	-	5,000	
12 Materials and Supplies	-	-	-	-	-	-	
13 Maintenance of Vehicles	-	75,000	20,000	-	-	20,000	
15 Repairs and Maintenance - Equipment	37,812	50,000	28,000	-	-	28,000	
16 Contract Employment	156,256	200,000	163,500	-	-	163,500	
21 Repairs and Maintenance - Buildings	37,273	70,000	25,000	-	-	25,000	
22 Short Term Employment	137,722	150,000	140,300	-	-	140,300	
28 Other Contracted Services	37,711	50,000	20,000	-	-	20,000	
37 Janitorial Services	93,189	120,000	97,000	-	-	97,000	
43 Security Services	148,537	180,000	161,000	-	-	161,000	
61 Insurance	-	45,000	-	-	-	-	
62 Promotions, Publicity and Printing	4,830	10,000	-	-	-	-	
96 Fuel and Lubricants	-	-	-	-	-	-	
99 Employee Assistance Programme	-	6,000	-	-	-	-	
Total Registrar General	1,413,670	1,970,300	1,479,800	-	-	1,479,800	

Head 59 - MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 2,492,049	\$ 3,610,000	\$ 2,366,500	\$ -	\$ -	\$ 2,366,500	001 - Transferred to Head - Central Administrative Services, Tobago
001 General Administration							
01 Vehicles	550,000	600,000	673,500	-	-	673,500	
02 Office Equipment	799,534	800,000	728,000	-	-	728,000	
03 Furniture and Furnishings	475,915	700,000	265,000	-	-	265,000	
04 Other Minor Equipment	362,801	300,000	160,000	-	-	160,000	
Total							
General Administration	2,188,250	2,400,000	1,826,500	-	-	1,826,500	
005 Meteorological Services							005 - Transferred to Head - Central Administrative Services, Tobago
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	76,305	150,000	50,000	-	-	50,000	
03 Furniture and Furnishings	9,773	200,000	6,000	-	-	6,000	
04 Other Minor Equipment	72,710	150,000	30,000	-	-	30,000	
Total							
Meteorological Services	158,788	500,000	86,000	-	-	86,000	
007 Registrar General							007 - Transferred to Head - Central Administrative Services, Tobago
01 Vehicle	-	400,000	254,000	-	-	254,000	
02 Office Equipment	46,436	150,000	90,000	-	-	90,000	
03 Furniture and Furnishings	79,083	100,000	50,000	-	-	50,000	
04 Other Minor Equipment	19,492	60,000	60,000	-	-	60,000	
Total							
Registrar General	145,011	710,000	454,000	-	-	454,000	

Head 59 – MINISTRY OF TOBAGO DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
005 Non-Profit Institutions	2,211,919	29,000,000	28,900,000	-	-	28,900,000	005 - Transferred to Head - Central Administrative Services, Tobago
01 Contribution to Non-Profit Organisations	2,211,919	3,000,000	2,900,000	-	-	2,900,000	
Total Non-Profit Institutions	2,211,919	3,000,000	2,900,000	-	-	2,900,000	
011 Transfers to State Enterprises							011 - Transferred to Head - Central Administrative Services, Tobago
01 Human Capital Developemnt Facilitation Company Limited	-	26,000,000	26,000,000	-	-	26,000,000	
Total Transfers to State Enterprises	-	26,000,000	26,000,000	-	-	26,000,000	
Total Head	45,818,049	80,534,800	86,165,038	-	-	86,165,038	

61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	10,043,184	11,147,000	15,581,000	9,806,000	(5,775,000)
	Salaries and Cost of Living Allowance	8,754,637	8,900,000	14,400,000	8,500,000	(5,900,000)
	Overtime-Monthly Paid Officers	88,923	50,000	50,000	18,000	(32,000)
	Gov't Contribution to NIS	490,975	940,000	551,000	610,000	59,000
	Government Contribution to Group Health Insurance	78,678	157,000	80,000	90,000	10,000
	Vacant Posts	-	500,000	-	-	-
	Allowances - Monthly Paid Officers	629,971	600,000	500,000	588,000	88,000
02	GOODS AND SERVICES	501,475,504	488,022,800	501,988,412	24,689,000	(477,299,412)
03	MINOR EQUIPMENT PURCHASES	315,731	1,265,000	572,000	225,000	(347,000)
04	CURRENT TRANSFERS AND SUBSIDIES	1,049,643,941	1,512,613,000	1,487,858,447	1,183,978,035	(303,880,412)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,926,132	11,873,200	13,398,000	52,819,000	39,421,000
Total		1,571,404,492	2,024,921,000	2,019,397,859	1,271,517,035	(747,880,824)

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 10,043,184	\$ 11,147,000	\$ 15,581,000	\$ 9,806,000	\$ -	\$ 5,775,000	
001 General Administration							
01 Salaries and Cost of Living Allowance	7,978,950	8,000,000	13,000,000	8,500,000	-	4,500,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-items 01 and 08
03 Overtime - Monthly Paid Officers	88,923	50,000	50,000	18,000	-	32,000	
04 Allowances - Monthly Paid Officers	629,971	600,000	500,000	588,000	88,000	-	
05 Government's Contribution to N.I.S.	428,260	800,000	490,000	610,000	120,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	68,871	140,000	68,000	90,000	22,000	-	
Total General Administration	9,194,975	10,090,000	14,108,000	9,806,000	-	4,302,000	
005 Property and Real Estate Management Services							005 - Transferred to Head - Ministry of Public Administration
01 Salaries and Cost of Living Allowance	775,687	900,000	1,400,000	-	-	1,400,000	
05 Government's Contribution to N.I.S.	62,715	140,000	61,000	-	-	61,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	9,807	17,000	12,000	-	-	12,000	
Total Property and Real Estate Management Services	848,209	1,057,000	1,473,000	-	-	1,473,000	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 501,475,504	\$ 488,022,800	\$ 501,988,412	\$ 24,689,000	\$ -	\$ 477,299,412	
001 General Administration							
01 Travelling and Subsistence	716,593	777,000	877,000	1,000,000	123,000	-	
03 Uniforms	10,220	10,000	12,600	10,000	-	2,600	
04 Electricity	451,833	960,000	500,000	500,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
05 Telephones	701,144	1,000,000	550,000	600,000	50,000	-	
08 Rent/Lease - Office Accommodation and Storage	2,846,309	2,983,000	2,983,000	2,900,000	-	83,000	
10 Office Stationery and Supplies	937,006	1,000,000	850,000	700,000	-	150,000	
11 Books and Periodicals	138,865	150,000	110,000	100,000	-	10,000	
12 Materials and Supplies	-	100,000	-	75,000	75,000	-	
13 Maintenance of Vehicles	102,770	130,000	105,000	93,000	-	12,000	
15 Repairs and Maintenance - Equipment	584,663	600,000	200,000	350,000	150,000	-	
16 Contract Employment	5,899,763	7,500,000	4,500,000	6,000,000	1,500,000	-	16 - Includes Provision for Graduate Employment
17 Training	101,718	350,000	200,000	100,000	-	100,000	
19 Official Entertainment	135,162	187,000	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	222,831	250,000	200,000	200,000	-	-	
22 Short-Term Employment	9,780,159	3,100,000	7,450,000	7,000,000	-	450,000	
23 Fees	459,671	2,330,000	1,500,000	1,000,000	-	500,000	
27 Official Overseas Travel	345,107	500,000	500,000	500,000	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	1,054,482	639,000	1,039,000	1,284,000	245,000	-	
37 Janitorial Services	616,650	1,000,000	600,000	1,155,000	555,000	-	
43 Security Services	252,126	500,000	255,000	414,000	159,000	-	
57 Postage	13,900	27,000	4,000	5,000	1,000	-	
58 Medical Expenses	-	46,000	-	46,000	46,000	-	
62 Promotions, Publicity and Printing	870,456	1,200,000	200,000	200,000	-	-	
66 Hosting of Conferences, Seminars and Other Functions	1,152,424	1,200,000	400,000	300,000	-	100,000	
96 Fuel and Lubricants	-	-	-	17,000	17,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	46,000	-	40,000	40,000	-	
Total							
General Administration	27,393,852	26,585,000	23,035,600	24,689,000	1,653,400	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Property and Real Estate Management Services	\$	\$	\$	\$	\$	\$	005 - Transferred to Head - Ministry of Public Administration
01 Travelling and Subsistence	7,340	4,000	4,000	-	-	4,000	
03 Uniforms	3,000	3,000	3,000	-	-	3,000	
04 Electricity	1,202,041	1,286,000	1,686,000	-	-	1,686,000	
05 Telephones	128,556	130,480	330,480	-	-	330,480	
06 Water and Sewerage Rates	1,534,835	2,330,000	320,000	-	-	320,000	
07 House Rates	-	174,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	407,285,705	410,000,000	444,250,032	-	-	444,250,032	
09 Rent/Lease - Vehicles and Equipment	131,445	80,000	58,000	-	-	58,000	
10 Office Stationery and Supplies	85,580	80,000	79,000	-	-	79,000	
11 Books and Periodicals	1,566	5,000	1,000	-	-	1,000	
13 Maintenance of Vehicles	44,355	50,000	200,000	-	-	200,000	
15 Repairs and Maintenance - Equipment	9,511	25,000	1,000	-	-	1,000	
16 Contract Employment	940,455	1,500,000	1,200,000	-	-	1,200,000	
21 Repairs and Maintenance - Buildings	45,167,734	27,960,000	10,960,000	-	-	10,960,000	
23 Fees	176,985	1,700,000	180,000	-	-	180,000	
28 Other Contracted Services	148,690	233,000	38,000	-	-	38,000	
37 Janitorial Services	3,606,877	2,800,000	3,576,000	-	-	3,576,000	
43 Security Services	3,766,225	6,058,000	9,058,000	-	-	9,058,000	
57 Postage	2,000	2,000	2,000	-	-	2,000	
61 Insurance	9,819,077	7,000,000	7,000,000	-	-	7,000,000	
62 Promotions, Publicity and Printing	16,675	8,000	2,000	-	-	2,000	
66 Hosting of Conferences, Seminars and Other Functions	3,000	9,320	4,300	-	-	4,300	
Total							
Property and Real Estate Management Services	474,081,652	461,437,800	478,952,812	-	-	478,952,812	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	315,731	1,265,000	572,000	225,000	-	347,000	
01 Vehicles	-	570,000	-	-	-	-	
02 Office Equipment	1,588	150,000	50,000	109,000	59,000	-	
03 Furniture and Furnishings	66,370	140,000	77,000	100,000	23,000	-	
04 Other Minor Equipment	77,779	100,000	50,000	16,000	-	34,000	
Total							
General Administration	145,737	960,000	177,000	225,000	48,000	-	
005 Property and Real Estate Management Services							005 - Transferred to Head - Ministry of Public Administration
02 Office Equipment	88,286	12,000	190,000	-	-	190,000	
03 Furniture and Furnishings	1,633	200,000	200,000	-	-	200,000	
04 Other Minor Equipment	80,075	93,000	5,000	-	-	5,000	
Total							
Property and Real Estate Management Services	169,994	305,000	395,000	-	-	395,000	
04 CURRENT TRANSFERS AND SUBSIDIES	1,049,643,941	1,512,613,000	1,487,858,447	1,183,978,035	-	303,880,412	
009 Other Transfers							
01 Trinidad and Tobago Housing Development Corporation	381,798,000	400,000,000	400,000,000	565,200,000	165,200,000	-	
05 Community-based Environment Protection and Enhancement Programme	532,557,459	594,200,000	606,200,000	-	-	606,200,000	05 - Transferred to Head - Ministry of Public Utilities
06 East Side Plaza	-	-	-	5,000,000	5,000,000	-	06 -07 - Transferred from Head - Ministry of Local Government
07 New City Mall	-	-	-	4,600,000	4,600,000	-	
Total							
Other Transfers	914,355,459	994,200,000	1,006,200,000	574,800,000	-	431,400,000	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
011 Transfers to State Enterprises	\$	\$	\$	\$	\$	\$	
01 UDeCOTT - Repayment of Financing Facility for the Chancery Lane Complex	3,482,955	6,000,000	6,000,000	6,000,000	-	-	
02 Estate Management and Business Development Co. Ltd	30,400,000	30,600,000	25,000,000	-	-	25,000,000	02 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
03 UDeCOTT - Payment of Expenses and Fees re: High Court Judgements	-	3,000,000	-	-	-	-	
04 UDeCOTT-Payment of fees re:FINCOR Loan facility for Government Campus Plaza	7,411,248	8,000,000	-	-	-	-	
05 UDeCOTT-Interest payment -ANSA Merchant Bank Ltd - Fixed Rate Bridge Loan	3,768,318	7,600,000	7,600,000	7,600,000	-	-	
06 UDeCOTT-Interest payment - \$213Mn. Fixed Rate Bond	7,135,500	7,200,000	7,200,000	7,200,000	-	-	
07 UDeCOTT - Principal payment on \$223Mn. Fixed Rate Loan	30,311,594	30,000,000	30,000,000	30,000,000	-	-	
08 UDeCOTT - Interest payment on \$223Mn. Fixed Rate Loan	4,263,443	7,500,000	4,200,000	7,500,000	3,300,000	-	
09 UDeCOTT - Principal payment on \$399Mn. Fixed Rate Loan	24,938,688	25,000,000	50,000,000	50,000,000	-	-	
10 UDeCOTT - Interest payment on \$399Mn. Fixed Rate Loan	3,890,431	8,000,000	8,000,000	8,000,000	-	-	
11 UDeCOTT - Principal on \$3.4Bn. Long Term Bond	-	86,205,000	174,458,447	174,458,447	-	-	
12 UDeCOTT -- Interest payment on \$3.4Bn. Long Term Bond	6,000,000	166,200,000	166,200,000	166,200,000	-	-	
13 UDeCOTT -Payment to Hill Int. re:Consultancy Serv.	5,042,264	-	-	-	-	-	
14 HDC - Interest Payment on \$500Mn. ANSA Merchant	8,644,041	7,000,000	-	7,000,000	7,000,000	-	
15 UDeCOTT - Government Campus Plaza Fit-Out \$496Mn.	-	126,108,000	3,000,000	2,200,000	-	800,000	
16 East Port of Spain Development Company Limited	-	-	-	14,245,700	14,245,700	-	16-23 - New Sub-Items
17 UDeCOTT - Interest payment on TT\$192Mn. 7% Bonds 2018	-	-	-	2,528,439	2,528,439	-	
18 UDeCOTT - Principal payment on TT\$192Mn. 7% Bonds 2018	-	-	-	16,000,000	16,000,000	-	
19 UDeCOTT - Interest payment on TT\$230.1Mn. Fixed Rate	-	-	-	6,140,794	6,140,794	-	
20 UDeCOTT - Interest payment on Education Tower Fit Out TT\$227.1Mn.	-	-	-	25,350,010	25,350,010	-	
21 UDeCOTT - Interest payment on TT\$49.7Mn. Brian Lara Cricket Academy	-	-	-	16,253,481	16,253,481	-	
Transfers to State Enterprises							
Carried Forward	135,288,482	518,413,000	481,658,447	546,676,871	65,018,424	-	

Head 61 - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises Brought Forward	135,288,482	518,413,000	481,658,447	546,676,871	65,018,424	-	
22 UDeCOTT - Principal Payment on TT\$49.7Mn. Brian Lara Cricket Academy	-	-	-	51,619,507	51,619,507	-	
23 UDeCOTT - Interest payment on TT\$500Mn. Bridge Loan Government	-	-	-	10,881,657	10,881,657	-	
Total Transfers to State Enterprises	135,288,482	518,413,000	481,658,447	609,178,035	127,519,588	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	9,926,132	11,873,200	13,398,000	52,819,000	39,421,000	-	
004 Statutory Boards							
18 Sugar Industry Labour Welfare Fund - Administration	9,926,132	11,873,200	13,398,000	11,827,000	-	1,571,000	
54 Land Settlement Agency	-	-	-	40,992,000	40,992,000	-	54 - Transferred from Head - Ministry of Land and Marine Resources
Total Statutory Boards	9,926,132	11,873,200	13,398,000	52,819,000	39,421,000	-	
Total Head	1,571,404,492	2,024,921,000	2,019,397,859	1,271,517,035	-	747,880,824	

62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)
SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	21,113,541	20,744,450	30,223,450	44,303,955	14,080,505
	Salaries and Cost of Living Allowance	17,679,876	17,135,000	26,735,000	36,907,295	10,172,295
	Remuneration to Members of Cabinet-Appointed Cmte	-	100,000	38,000	401,200	363,200
	Wages and Cost of Living Allowance	1,314,529	1,161,000	1,140,000	1,341,550	201,550
	Overtime - Daily Rated Workers	18,301	15,000	15,000	15,000	-
	Overtime-Monthly Paid Officers	-	20,000	20,000	19,800	(200)
	Gov't Contribution to NIS	1,354,236	1,400,450	1,550,450	2,497,636	947,186
	Government Contribution to Group Health Insurance	216,121	213,000	225,000	363,474	138,474
	Vacant Posts	-	200,000	-	1,040,000	1,040,000
	Allowances - Monthly Paid Officers	530,478	500,000	500,000	1,718,000	1,218,000
02	GOODS AND SERVICES	32,477,813	49,430,312	45,728,912	87,099,987	41,371,075
03	MINOR EQUIPMENT PURCHASES	1,798,998	1,095,000	343,593	1,288,100	944,507
04	CURRENT TRANSFERS AND SUBSIDIES	68,230,960	85,147,000	86,941,000	152,635,000	65,694,000
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	279,266,284	279,266,284
Total		123,621,312	156,416,762	163,236,955	564,593,326	401,356,371

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 21,113,541	\$ 20,744,450	\$ 30,223,450	\$ 44,303,955	\$ 14,080,505	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	5,838,710	5,535,000	8,035,000	6,000,000	-	2,035,000	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	-	10,000	10,000	9,000	-	1,000	
04 Allowances - Monthly Paid Officers	530,478	500,000	500,000	490,000	-	10,000	
05 Government's Contribution to N.I.S.	348,003	389,450	389,450	400,000	10,550	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	100,000	-	80,000	80,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	100,000	38,000	100,000	62,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	43,873	49,000	49,000	49,000	-	-	
Total General Administration	6,761,064	6,683,450	9,021,450	7,128,000	-	1,893,450	
002 Community Development Division							
01 Salaries and Cost of Living Allowance	10,357,395	10,000,000	16,500,000	12,500,000	-	4,000,000	01- Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01,02 and 08
02 Wages and Cost of Living Allowance	1,314,529	1,161,000	1,140,000	1,155,400	15,400	-	
03 Overtime - Monthly-Paid Officers	-	10,000	10,000	9,000	-	1,000	
05 Government's Contribution to N.I.S.	889,831	858,000	1,008,000	900,000	-	108,000	
08 Vacant Post - Salaries and COLA (without incumbents)	-	100,000	-	80,000	80,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated workers	11,423	14,000	14,000	14,000	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	143,487	130,000	142,000	145,000	3,000	-	
29 Overtime - Daily-Rated Officers	18,301	15,000	15,000	15,000	-	-	
Total Community Development Division	12,734,966	12,288,000	18,829,000	14,818,400	-	4,010,600	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Best Village	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,483,771	1,600,000	2,200,000	2,300,000	100,000	-	01 - Includes Provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N. I. S	116,402	153,000	153,000	155,000	2,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	17,338	20,000	20,000	25,000	5,000	-	
Total Best Village	1,617,511	1,773,000	2,373,000	2,480,000	107,000	-	
007 Arts and Multiculturalism							007 - Transferred from Head - Ministry of the Arts and Multiculturalism
01 Salaries and Cost of Living Allowance	-	-	-	5,241,556	5,241,556	-	01 - Includes Provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 08
04 Allowances - Monthly Paid Officers	-	-	-	689,000	689,000	-	
05 Government's Contribution to N. I. S.	-	-	-	500,000	500,000	-	
08 Vacant Posts - Salaries & C. O. L. A.	-	-	-	400,000	400,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	40,000	40,000	-	
Total Arts and Multiculturalism	-	-	-	6,870,556	6,870,556	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
008 Culture Division	\$	\$	\$	\$	\$	\$	008 - Transferred from Head - Ministry of the Arts and Multiculturalism
01 Salaries and Cost of Living Allowance	-	-	-	4,669,511	4,669,511	-	01 - Includes Provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
03 Overtime - Monthly Paid Officers	-	-	-	1,800	1,800	-	
05 Government's Contribution to N.I.S.	-	-	-	400,000	400,000	-	
27 Government's Contribution to Group Health	-	-	-	50,000	50,000	-	
Total Culture Division	-	-	-	5,121,311	5,121,311	-	
009 National Diversity							009 - Transferred from Head - Ministry of National Diversity and Social Integration
01 Salaries and Cost of Living Allowance	-	-	-	6,196,228	6,196,228	-	01 - Includes Provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	186,150	186,150	-	
03 Overtime	-	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	-	-	539,000	539,000	-	
05 Government's Contribution to N.I.S.	-	-	-	142,636	142,636	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	-	-	480,000	480,000	-	
14 Remuneration to Members of Cabinet-Appointed C'tte	-	-	-	301,200	301,200	-	
20 Government's Contribution to Group Health	-	-	-	4,324	4,324	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	36,150	36,150	-	
Total National Diversity	-	-	-	7,885,688	7,885,688	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 32,477,813	\$ 49,430,312	\$ 45,728,912	\$ 87,099,987	\$ 41,371,075	\$ -	
001 General Administration							
01 Travelling and Subsistence	677,807	688,000	749,000	688,000	-	61,000	
03 Uniforms	3,070	3,772	7,772	2,869	-	4,903	
04 Electricity	415,039	550,000	550,000	550,000	-	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	668,946	900,000	850,000	675,000	-	175,000	
06 Water and Sewerage Rates	2,009	16,500	16,500	16,500	-	-	
07 House Rates	-	5,000	5,000	3,750	-	1,250	
09 Rent/Lease - Vehicles and Equipment	231,276	250,000	275,000	187,500	-	87,500	
10 Office Stationery and Supplies	604,578	600,000	550,000	450,000	-	100,000	
11 Books and Periodicals	21,584	70,000	70,000	52,500	-	17,500	
12 Materials and Supplies	33,756	50,000	45,000	37,500	-	7,500	
13 Maintenance of Vehicles	225,629	400,000	225,000	200,000	-	25,000	
15 Repairs and Maintenance - Equipment	5,891	50,000	40,000	45,000	5,000	-	
16 Contract Employment	3,682,597	4,500,000	5,300,000	5,900,000	600,000	-	16 - Includes Provision for Graduate Employment
17 Training	667,001	700,000	300,000	446,250	146,250	-	
19 Official Entertainment	12,242	90,000	70,000	52,500	-	17,500	
21 Repairs and Maintenance - Buildings	625,910	3,000,000	2,557,000	1,102,500	-	1,454,500	
22 Short Term Employment	577,554	800,000	650,000	600,000	-	50,000	
23 Fees	-	80,000	15,000	60,000	45,000	-	
27 Official Overseas Travel	152,193	500,000	98,900	375,000	276,100	-	27- Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	2,668,629	1,351,000	1,851,000	1,402,500	-	448,500	
36 Extraordinary Expenses	9,104	-	-	-	-	-	
37 Janitorial Services	94,011	2,600,000	2,920,000	397,500	-	2,522,500	
43 Security Services	426,981	1,690,000	1,969,000	483,450	-	1,485,550	
57 Postage	-	6,000	3,000	4,500	1,500	-	
58 Medical Expenses	10,500	30,000	20,000	22,500	2,500	-	
62 Promotions, Publicity and Printing	381,303	800,000	400,000	525,000	125,000	-	
66 Hosting of Conferences, Seminars and Other Functions	523,256	600,000	600,000	375,000	-	225,000	
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	96 - New Sub-Item
99 Employee Assistance Programme	158,295	200,000	215,000	127,500	-	87,500	
Total General Administration	12,879,161	20,530,272	20,352,172	14,882,819	-	5,469,353	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Community Development Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,203,843	2,200,000	2,200,000	2,858,400	658,400	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	28,175	36,440	44,440	29,250	-	15,190	
04 Electricity	243,260	286,500	260,000	286,500	26,500	-	
05 Telephones	348,407	480,000	360,000	360,000	-	-	
06 Water and Sewerage Rates	457	43,200	10,000	43,200	33,200	-	
08 Rent/Lease - Office Accommodation and Storage	1,716,237	2,200,000	1,580,000	2,000,000	420,000	-	
09 Rent/Lease - Vehicles and Equipment	-	200,000	20,000	150,000	130,000	-	
10 Office Stationery and Supplies	421,092	500,000	345,000	300,000	-	45,000	
11 Books and Periodicals	9,493	20,000	10,000	11,250	1,250	-	
12 Materials and Supplies	20,661	70,000	55,300	52,500	-	2,800	
13 Maintenance of Vehicles	124,718	200,000	124,000	100,000	-	24,000	
15 Repairs and Maintenance - Equipment	1,345	139,000	62,000	90,000	28,000	-	
16 Contract Employment	2,360,145	4,000,000	3,650,000	3,875,000	225,000	-	
21 Repairs and Maintenance - Buildings	202,740	400,000	125,600	225,000	99,400	-	
28 Other Contracted Services	152,741	170,000	270,000	202,500	-	67,500	
37 Janitorial Services	72,382	500,000	60,000	258,750	198,750	-	
43 Security Services	528,437	1,820,000	820,000	915,000	95,000	-	
62 Promotions, Publicity and Printing	13,380	800,000	666,000	375,000	-	291,000	
66 Hosting of Conferences, Seminars and Other Functions	274,865	400,000	400,000	300,000	-	100,000	
96 Fuel and Lubricants	-	-	-	50,000	50,000	-	96 - New Sub-Item
Total Community Development Division	8,722,378	14,465,140	11,062,340	12,482,350	1,420,010	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Mediation Centres	\$	\$	\$	\$	\$	\$	
04 Electricity	41,649	466,000	190,000	446,000	256,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
05 Telephones	236,270	240,000	280,000	180,000	-	100,000	
08 Rent/Lease - Office Accommodation and Storage	1,980,860	2,200,000	2,400,000	2,200,000	-	200,000	
09 Rent/Lease - Vehicles and Equipment	-	200,000	20,000	112,500	92,500	-	
10 Office Stationery and Supplies	152,968	210,000	160,000	150,000	-	10,000	
11 Books and Periodicals	11,724	20,000	20,000	15,000	-	5,000	
12 Materials and Supplies	11,193	45,000	45,000	37,500	-	7,500	
13 Maintenance of Vehicles	19,568	50,000	34,000	25,000	-	9,000	
15 Repairs and Maintenance - Equipment	6,849	44,000	30,000	33,000	3,000	-	
16 Contract Employment	2,767,739	3,850,000	3,387,000	3,875,000	488,000	-	
21 Repairs and Maintenance - Buildings	-	50,000	30,000	27,975	-	2,025	
23 Fees	-	10,000	10,000	7,500	-	2,500	
28 Other Contracted Services	628,140	1,500,000	1,375,000	1,125,000	-	250,000	
37 Janitorial Services	940,110	756,000	946,000	637,500	-	308,500	
43 Security Services	527,363	932,000	542,000	699,000	157,000	-	
57 Postage	4,000	6,000	6,000	4,500	-	1,500	
62 Promotions, Publicity and Printing	2,225	60,000	60,000	45,000	-	15,000	
66 Hosting of Conferences and Seminars and Other Functions	79,428	180,000	180,000	135,000	-	45,000	
96 Fuel and Lubricants	-	-	-	12,500	12,500	-	96 - New Sub-Item
Total Mediation Centres	7,410,086	10,819,000	9,715,000	9,767,975	52,975	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Best Village	\$	\$	\$	\$	\$	\$	
01 Travelling	595,016	844,000	1,144,000	844,000	-	300,000	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	58,999	50,000	84,000	80,000	-	4,000	
05 Telephones	4,434	2,000	27,000	20,250	-	6,750	
08 Rent/Lease Office Accommodation and Storage	737,438	687,400	687,400	737,448	50,048	-	
09 Rent/Lease Vehicles & Equipment	-	20,000	15,000	15,000	-	-	
10 Office Stationery and Supplies	81,969	90,000	75,000	67,500	-	7,500	
11 Books and Periodicals	782	2,000	2,000	1,500	-	500	
12 Materials and Supplies	17,068	20,000	12,000	15,000	3,000	-	
13 Maintenance of Vehicles	4,996	30,000	21,500	22,500	1,000	-	
15 Repairs and Maintenance	-	35,000	6,000	26,250	20,250	-	
16 Contract Employment	726,810	1,150,000	1,880,000	1,737,000	-	143,000	
28 Other Contracted Services	562,976	10,000	10,000	7,500	-	2,500	
37 Janitorial Services	114,000	120,000	120,000	90,000	-	30,000	
43 Security Services	536,216	480,000	480,000	412,500	-	67,500	
57 Postage	-	500	500	375	-	125	
62 Promotions, Publicity and Printing	19,084	30,000	20,000	22,500	2,500	-	
66 Hosting of Conferences, Seminars and other Functions	6,400	45,000	15,000	33,750	18,750	-	
Total							
Best Village	3,466,188	3,615,900	4,599,400	4,133,073	-	466,327	
007 Arts and Multiculturalism							007 - Transferred from Head - Ministry of the Arts and Multiculturalism
01 Travelling and Subsistence	-	-	-	600,000	600,000	-	Approval of the Budget Division is required for virement from Sub-Items 05, 06 and 99
03 Uniforms	-	-	-	6,640	6,640	-	
05 Telephones	-	-	-	1,565,250	1,565,250	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	3,848,268	3,848,268	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	166,400	166,400	-	
10 Office Stationery and Supplies	-	-	-	337,500	337,500	-	
11 Books and Periodicals	-	-	-	12,880	12,880	-	
Arts and Multiculturalism Carried Forward	-	-	-	6,536,938	6,536,938	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Arts and Multiculturalism							
Brought Forward	-	-	-	6,536,938	6,536,938	-	
12 Materials and Supplies	-	-	-	90,000	90,000	-	
13 Maintenance of Vehicles	-	-	-	74,250	74,250	-	
15 Repairs and Maintenance - Equipment	-	-	-	33,750	33,750	-	
16 Contract Employment	-	-	-	2,292,500	2,292,500	-	
17 Training	-	-	-	202,500	202,500	-	
19 Official Entertainment	-	-	-	30,000	30,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	191,250	191,250	-	
22 Short Term Employment	-	-	-	1,500,000	1,500,000	-	
23 Fees	-	-	-	6,750	6,750	-	
27 Official Overseas Travel	-	-	-	405,000	405,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	225,000	225,000	-	
37 Janitorial Services	-	-	-	375,000	375,000	-	
43 Security Services	-	-	-	450,000	450,000	-	
57 Postage	-	-	-	1,125	1,125	-	
58 Medical Expenses	-	-	-	22,500	22,500	-	
62 Promotions, Publicity and Printing	-	-	-	1,147,500	1,147,500	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	1,350,000	1,350,000	-	
99 Employee Assistance Programme	-	-	-	37,500	37,500	-	
Total							
Arts and Multiculturalism	-	-	-	14,971,563	14,971,563	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
008 Culture Division	\$	\$	\$	\$	\$	\$	008 - Transferred from Head - Ministry of the Arts and Multiculturalism
01 Travelling and Subsistence	-	-	-	800.000	800.000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
03 Uniforms	-	-	-	7.875	7.875	-	
04 Electricity	-	-	-	300.000	300.000	-	
05 Telephones	-	-	-	150.000	150.000	-	
08 Rent/Lease - Office Accomodation and Storage	-	-	-	3.000.000	3.000.000	-	
10 Office Stationery and Supplies	-	-	-	56.250	56.250	-	
11 Books and Periodicals	-	-	-	26.250	26.250	-	
12 Materials and Supplies	-	-	-	45.000	45.000	-	
13 Maintenance of Vehicles	-	-	-	48.750	48.750	-	
15 Repairs and Maintenance - Equipment	-	-	-	45.000	45.000	-	
16 Contract Employment	-	-	-	700.000	700.000	-	
17 Training	-	-	-	18.750	18.750	-	
21 Repairs and Maintenance - Buildings	-	-	-	45.000	45.000	-	
22 Short Term Employment	-	-	-	750.000	750.000	-	
28 Other Contracted Services	-	-	-	112.500	112.500	-	
37 Janitorial Services	-	-	-	165.000	165.000	-	
43 Security Services	-	-	-	675.000	675.000	-	
57 Postage	-	-	-	1.500	1.500	-	
62 Promotions, Publicity and Printing	-	-	-	225.000	225.000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	210.000	210.000	-	
89 Cultural Programmes	-	-	-	7.125.000	7.125.000	-	
Total Culture Division	-	-	-	14.506.875	14.506.875	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 National Diversity	\$	\$	\$	\$	\$	\$	009 - Transferred from Head - Ministry of National Diversity and Social Integration
01 Travelling and Subsistence	-	-	-	600,000	600,000	-	Approval of the Budget Division is required for virement from Sub-Items 04, 05 and 99
03 Uniforms	-	-	-	6,000	6,000	-	
04 Electricity	-	-	-	360,000	360,000	-	
05 Telephones	-	-	-	405,000	405,000	-	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	3,192,000	3,192,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	243,000	243,000	-	
10 Office Stationery and Supplies	-	-	-	337,500	337,500	-	
11 Books and Periodicals	-	-	-	38,250	38,250	-	
12 Materials and Supplies	-	-	-	337,500	337,500	-	
13 Maintenance of Vehicles	-	-	-	56,250	56,250	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
15 Repairs and Maintenance - Equipment	-	-	-	33,750	33,750	-	
16 Contract Employment	-	-	-	4,700,000	4,700,000	-	
17 Training	-	-	-	168,750	168,750	-	
19 Official Entertainment	-	-	-	45,000	45,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	67,500	67,500	-	
22 Short Term Employment	-	-	-	750,000	750,000	-	
27 Official Overseas Travel	-	-	-	375,000	375,000	-	
28 Other Contracted Services	-	-	-	789,207	789,207	-	
37 Janitorial Services	-	-	-	243,000	243,000	-	
43 Security Services	-	-	-	540,000	540,000	-	
57 Postage	-	-	-	1,500	1,500	-	
58 Medical Expenses	-	-	-	23,625	23,625	-	
62 Promotions, Publicity and Printing	-	-	-	2,212,500	2,212,500	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	800,000	800,000	-	
99 Employee Assistance Programme	-	-	-	30,000	30,000	-	
Total National Diversity	-	-	-	16,355,332	16,355,332	-	

Head 62 – MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	1,798,998	1,095,000	343,593	1,288,100	944,507	-	
01 Vehicles	598,932	-	-	142,600	142,600	-	
02 Office Equipment	13,783	50,000	50,000	20,000	-	30,000	
03 Furniture and Furnishings	529,484	160,000	-	50,000	50,000	-	
04 Other Minor Equipment	77,537	55,000	55,000	20,000	-	35,000	
Total							
General Administration	1,219,736	265,000	105,000	232,600	127,600	-	
002 Community Development Division							
01 Vehicles	400,800	-	-	-	-	-	
02 Office Equipment	-	42,000	42,000	20,000	-	22,000	
03 Furniture and Furnishings	37,458	250,000	23,101	50,000	26,899	-	
04 Other Minor Equipment	44,235	100,000	65,267	24,000	-	41,267	
Total							
Community Development Division	482,493	392,000	130,368	94,000	-	36,368	
005 Mediation Centres							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	140,000	-	30,000	30,000	-	
03 Furniture and Furnishings	73,248	80,000	25,400	30,000	4,600	-	
04 Other Minor Equipment	21,031	70,000	53,515	25,000	-	28,515	
Total							
Mediation Centres	94,279	290,000	78,915	85,000	6,085	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Best Village	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	20,000	20,000	-	
03 Furniture and Furnishings	-	88,000	17,800	32,000	14,200	-	
04 Other Minor Equipment	2,490	60,000	11,510	20,000	8,490	-	
Total							
Best Village	2,490	148,000	29,310	72,000	42,690	-	
007 Arts and Multiculturalism							007 - Transferred from Head - Ministry of the Arts and Multiculturalism
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	160,000	160,000	-	
03 Furniture and Furnishings	-	-	-	250,000	250,000	-	
04 Other Minor Equipment	-	-	-	61,400	61,400	-	
Total							
Arts and Multiculturalism	-	-	-	471,400	471,400	-	
008 Culture Division							008 - Transferred from Head - Ministry of the Arts and Multiculturalism
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	72,000	72,000	-	
03 Furniture and Furnishings	-	-	-	30,000	30,000	-	
04 Other Minor Equipment	-	-	-	27,000	27,000	-	
Total							
Culture Division	-	-	-	129,000	129,000	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 National Diversity	\$	\$	\$	\$	\$	\$	009 - Transferred from Head - Ministry of National Diversity and Social Integration
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	83,300	83,300	-	
03 Furniture and Furnishings	-	-	-	70,800	70,800	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total National Diversity	-	-	-	204,100	204,100	-	
04 CURRENT TRANSFERS AND SUBSIDIES	68,230,960	85,147,000	86,941,000	152,635,000	65,694,000	-	
005 Non-Profit Institutions							
01 Point Fortin Civic Centre	-	487,000	-	382,000	382,000	-	
02 Mayaro Civic Centre	404,115	450,000	300,000	500,000	200,000	-	
03 Sangre Grande Civic Centre	479,980	550,000	305,000	550,000	245,000	-	
04 Regional Complexes	8,129,275	7,000,000	7,625,000	-	-	7,625,000	04 - Transferred to Head - Ministry of Sport and Youth Affairs
05 Non Profit Institutions (Community Dev. Div.)	9,530,040	8,000,000	8,000,000	9,000,000	1,000,000	-	
09 Mediation Centres	937,233	2,000,000	1,170,000	2,000,000	830,000	-	
10 Best Village Programme	9,036,449	7,000,000	7,000,000	7,500,000	500,000	-	
12 Retirees Adolescent Partnership Programme	-	2,000,000	1,794,000	-	-	1,794,000	12 - Transferred to Head - Ministry of Social Development and Family Services
13 Transformation Development Centres	-	2,000,000	2,000,000	2,200,000	200,000	-	
14 National Steel Symphony	-	-	-	4,500,000	4,500,000	-	
15 Non-Profit Institutions (Culture Div.)	-	-	-	28,000,000	28,000,000	-	
16 Music Festival Committee	-	-	-	100,000	100,000	-	
17 National Theatre Company	-	-	-	1,650,000	1,650,000	-	
18 Archaeological Committee	-	-	-	900,000	900,000	-	
19 National Museum and Art Gallery	-	-	-	4,668,000	4,668,000	-	
20 National Trust Council	-	-	-	-	-	-	20 - Transferred to Head - Ministry of Planning and Development
21 Social Programmes	-	-	-	425,000	425,000	-	
22 Ecclesiastical Bodies	-	-	-	1,500,000	1,500,000	-	
23 Santa Rosa First Peoples Community	-	-	-	1,400,000	1,400,000	-	
24 Roman Catholic	-	-	-	-	-	-	
Non-Profit Institutions Carried Forward	28,517,092	29,487,000	28,194,000	65,275,000	37,081,000	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
005 Non-Profit Institutions							
Brought Forward	28,517,092	29,487,000	28,194,000	65,275,000	37,081,000	-	
25 Hindu	-	-	-	-	-	-	
26 Anglican	-	-	-	-	-	-	
27 Muslim	-	-	-	-	-	-	
28 Presbyterian (C.M.)	-	-	-	-	-	-	
29 Methodist	-	-	-	-	-	-	
30 Seventh Day Adventist	-	-	-	-	-	-	
31 Baptist (Spiritual)	-	-	-	-	-	-	
31 Baptist (Orthodox)	-	-	-	-	-	-	
32 Moravian	-	-	-	-	-	-	
33 Pentecostal	-	-	-	-	-	-	
34 Jehovah Witness	-	-	-	-	-	-	
35 Church of God	-	-	-	-	-	-	
36 Stewards (Christian Brethren)	-	-	-	-	-	-	
37 Trustees Ethiopian Orthodox Church	-	-	-	-	-	-	
39 Shiva Dharma Sabha	-	-	-	-	-	-	
Total Non-Profit Institutions	28,517,092	29,487,000	28,194,000	65,275,000	37,081,000	-	
006 Educational Institutions							
01 Adult Education Programme	2,022,373	3,400,000	3,400,000	-	-	3,400,000	01 - Transferred to Head - Ministry of Social Development and Family Services
Total Educational Institutions	2,022,373	3,400,000	3,400,000	-	-	3,400,000	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Community Action for Revival and Empowerment	5,015,819	4,700,000	5,247,000	4,800,000	-	447,000	
03 Severance Benefits	-	50,000	-	50,000	50,000	-	
04 Bursaries/Financial Assistance - Tertiary	-	-	-	-	-	-	
05 Compensation	-	10,000	-	10,000	10,000	-	
07 Support for Community Development	-	3,000,000	3,600,000	4,000,000	400,000	-	
Total Households	5,015,819	7,760,000	8,847,000	8,860,000	13,000	-	
009 Other Transfers							
01 National Service - Geriatric Adolescent Partnership Programme (GAPP)	21,491,676	21,000,000	23,000,000	-	-	23,000,000	01 - Transferred to Head - Ministry of Social Development and Family Services
02 Export Centres	11,184,000	23,500,000	23,500,000	24,000,000	500,000	-	
03 Public Auditorium -Academy for the Performing Arts	-	-	-	18,900,000	18,900,000	-	
05 Citizens' Initiative Fund	-	-	-	1,000,000	1,000,000	-	
06 National Days and Festivals	-	-	-	16,000,000	16,000,000	-	
Total Other Transfers	32,675,676	44,500,000	46,500,000	59,900,000	13,400,000	-	
011 Transfers to State Enterprises							
01 National Commission for Self-Help Limited	-	-	-	11,000,000	11,000,000	-	01 - Transferred from Head - Ministry of Local Government
02 Community Improvement Services Limited (CISL)	-	-	-	7,600,000	7,600,000	-	02 - Transferred from Head - Ministry of Works and Infrastructure
Total Transfers to State Enterprises	-	-	-	18,600,000	18,600,000	-	

Head 62 - MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(Formerly Ministry of Community Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ -	\$ -	\$ -	\$ 279,266,284	\$ 279,266,284	\$ -	06 - Transferred from Head - Ministry of the Arts and Multiculturalism 22 - Includes Debt Servicing of \$77.1Mn.
004 Statutory Boards							
20 Queens Hall	-	-	-	10,923,036	10,923,036	-	
21 Naparima Bowl	-	-	-	5,724,000	5,724,000	-	
22 National Carnival Commission of T & T	-	-	-	262,619,248	262,619,248	-	
Total Statutory Boards	-	-	-	279,266,284	279,266,284	-	
Total Head	123,621,312	156,416,762	163,236,955	564,593,326	401,356,371	-	

ESTIMATES, CIVIL SERVICES, 2016**HEAD 62: MINISTRY OF COMMUNITY DEVELOPMENT, CULTURE AND THE ARTS
(FORMERLY 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	\$30,000	\$15,000	\$15,000	\$60,000
03 Uniforms	\$25,000	\$15,300	\$20,000	\$60,300
04 Electricity	\$35,000	\$34,000	\$40,000	\$109,000
05 Telephones	\$10,000	\$30,200	\$25,000	\$65,200
06 Water and Sewerage Rates	\$5,000	\$6,000	\$15,000	\$26,000
07 House Rates	\$3,000	\$10,000	\$0	\$13,000
09 Rent/Lease, Vehicles and Equipment	\$10,000	\$0	\$30,000	\$40,000
10 Office Stationery and Supplies	\$15,000	\$30,000	\$20,000	\$65,000
11 Books and Periodicals	\$3,000	\$3,500	\$5,000	\$11,500
12 Materials and Supplies	\$30,000	\$40,000	\$30,000	\$100,000
13 Maintenance of Vehicles	\$0	\$0	\$0	\$0
15 Repairs and Maintenance - Equipment	\$15,000	\$10,000	\$15,000	\$40,000
16 Contract Employment	\$20,000	\$25,000	\$55,000	\$100,000
17 Training	\$20,000	\$12,000	\$15,000	\$47,000
21 Repairs and Maintenance-Buildings	\$10,000	\$70,000	\$60,000	\$140,000
23 Fees	\$0	\$10,000	\$5,000	\$15,000
37 Janitorial Services	\$0	\$8,000	\$5,000	\$13,000
57 Postage	\$400	\$3,000	\$0	\$3,400
61 Insurance	\$12,000	\$0	\$5,000	\$17,000
62 Promotions, Publicity & Printing	\$6,000	\$10,000	\$0	\$16,000
66 Hosting of Conferences. Seminars and Other Functions	\$25,000	\$40,000	\$30,000	\$95,000
Sub-Total	\$274,400	\$372,000	\$390,000	\$1,036,400
Minor Equipment Purchases				\$0
02 Office Equipment	\$0	\$0	\$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	\$382,000	\$500,000	\$550,000	\$1,432,000

63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	7,417,975	9,016,460	11,423,260	-	(11,423,260)
	Salaries and Cost of Living Allowance	6,487,965	7,006,260	10,306,260	-	(10,306,260)
	Overtime-Monthly Paid Officers	-	3,000	-	-	-
	Gov't Contribution to NIS	380,843	810,000	610,000	-	(610,000)
	Government Contribution to Group Health Insurance	42,565	95,000	67,000	-	(67,000)
	Vacant Posts	-	500,000	-	-	-
	Allowances - Monthly Paid Officers	506,602	602,200	440,000	-	(440,000)
02	GOODS AND SERVICES	28,173,443	35,298,718	32,137,287	-	(32,137,287)
03	MINOR EQUIPMENT PURCHASES	1,246,721	1,615,430	474,905	-	(474,905)
04	CURRENT TRANSFERS AND SUBSIDIES	57,263,798	59,250,000	56,420,000	-	(56,420,000)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	188,569,059	332,937,084	332,937,084	-	(332,937,084)
Total		282,670,996	438,117,692	433,392,536	-	(433,392,536)

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 7,417,975	\$ 9,016,460	\$ 11,423,260	\$ -	\$ -	\$ 11,423,260	01 - Transferred to Head - Ministry of Community Development, Culture and the Arts
001 General Administration							
01 Salaries and Cost of Living Allowance	4,215,739	4,066,676	6,366,676	-	-	6,366,676	
04 Allowances - Monthly Paid Officers	506,602	602,200	440,000	-	-	440,000	
05 Government's Contribution to N.I.S.	208,243	460,000	360,000	-	-	360,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	23,674	50,000	32,000	-	-	32,000	
Total General Administration	4,954,258	5,678,876	7,198,676	-	-	7,198,676	
002 Culture Division							
01 Salaries and Cost of Living Allowance	2,272,226	2,939,584	3,939,584	-	-	3,939,584	
03 Overtime - Monthly Paid Officers	-	3,000	-	-	-	-	
05 Government's Contribution to N.I.S.	172,600	350,000	250,000	-	-	250,000	
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	18,891	45,000	35,000	-	-	35,000	
Total Culture Division	2,463,717	3,337,584	4,224,584	-	-	4,224,584	
02 GOODS AND SERVICES	28,173,443	35,298,718	32,137,287	-	-	32,137,287	02 - Transferred to Head - Ministry of Community Development, Culture and the Arts
001 General Administration							
01 Travelling and Subsistence	428,703	660,000	460,000	-	-	460,000	
03 Uniforms	6,811	7,520	11,389	-	-	11,389	
05 Telephones	1,989,493	1,278,600	1,878,000	-	-	1,878,000	
06 Water and Sewerage Rates	-	6,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	4,672,772	3,813,768	3,813,768	-	-	3,813,768	
09 Rent/Lease - Vehicles and Equipment	132,995	270,000	170,000	-	-	170,000	
10 Office Stationery and Supplies	286,362	500,000	400,000	-	-	400,000	
11 Books and Periodicals	19,175	50,000	25,000	-	-	25,000	
General Administration Carried Forward	7,536,311	6,585,888	6,758,157	-	-	6,758,157	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	7,536,311	6,585,888	6,758,157	-	-	6,758,157	
12 Materials and Supplies	36,522	260,000	129,000	-	-	129,000	
13 Maintenance of Vehicles	88,725	110,000	90,000	-	-	90,000	
15 Repairs and Maintenance - Equipment	7,967	50,000	50,000	-	-	50,000	
16 Contract Employment	2,128,640	3,100,000	2,100,000	-	-	2,100,000	
17 Training	111,624	300,000	180,000	-	-	180,000	
19 Official Entertainment	-	110,000	60,000	-	-	60,000	
21 Repairs and Maintenance - Buildings	11,692	300,000	15,000	-	-	15,000	
22 Short Term Employment	1,793,941	1,300,000	2,300,000	-	-	2,300,000	
23 Fees	-	10,000	-	-	-	-	
27 Official Overseas Travel	694,949	600,000	400,000	-	-	400,000	
28 Other Contracted Services	56,200	500,000	275,000	-	-	275,000	
37 Janitorial Services	286,190	600,000	400,000	-	-	400,000	
43 Security Services	391,681	700,000	500,000	-	-	500,000	
57 Postage	1,500	2,400	200	-	-	200	
58 Medical Expenses	-	50,000	10,000	-	-	10,000	
62 Promotions, Publicity and Printing	1,492,598	1,700,000	1,450,000	-	-	1,450,000	
66 Hosting of Conferences, Seminars and Other Functions	1,782,967	2,000,000	880,000	-	-	880,000	
99 Employee Assistance Programme	6,325	100,000	50,000	-	-	50,000	
Total General Administration	16,427,832	18,378,288	15,647,357	-	-	15,647,357	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Culture Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	175,216	600,000	140,000	-	-	140,000	
03 Uniforms	5,820	6,500	11,000	-	-	11,000	
04 Electricity	262,650	277,000	277,000	-	-	277,000	
05 Telephones	200,014	190,000	190,000	-	-	190,000	
08 Rent/Lease - Office Accomodation and Storage	1,895,602	2,067,930	2,067,930	-	-	2,067,930	
10 Office Stationery and Supplies	58,950	75,000	75,000	-	-	75,000	
11 Books and Periodicals	15,642	40,000	40,000	-	-	40,000	
12 Materials and Supplies	35,320	70,000	70,000	-	-	70,000	
13 Maintenance of Vehicles	122,691	80,000	80,000	-	-	80,000	
15 Repairs and Maintenance - Equipment	12,131	50,000	50,000	-	-	50,000	
16 Contract Employment	291,018	1,500,000	445,000	-	-	445,000	
17 Training	9,100	35,000	35,000	-	-	35,000	
21 Repairs and Maintenance - Buildings	123,294	50,000	50,000	-	-	50,000	
22 Short Term Employment	1,024,012	1,000,000	1,400,000	-	-	1,400,000	
28 Other Contracted Services	17,211	36,000	136,000	-	-	136,000	
37 Janitorial Services	219,519	240,000	240,000	-	-	240,000	
43 Security Services	315,291	400,000	980,000	-	-	980,000	
57 Postage	1,398	3,000	3,000	-	-	3,000	
62 Promotions, Publicity and Printing	137,122	250,000	250,000	-	-	250,000	
66 Hosting of Conferences, Seminars and Other Functions	276,548	450,000	450,000	-	-	450,000	
89 Cultural Programmes	6,547,062	9,500,000	9,500,000	-	-	9,500,000	
Total Culture Division	11,745,611	16,920,430	16,489,930	-	-	16,489,930	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	03 - Transferred to Head - Ministry of Community Development, Culture and the Arts
001 General Administration	1,246,721	1,615,430	474,905	-	-	474,905	
01 Vehicles	405,000	250,000	-	-	-	-	
02 Office Equipment	300,531	400,000	248,475	-	-	248,475	
03 Furniture and Furnishings	48,780	500,000	11,000	-	-	11,000	
04 Other Minor Equipment	153,738	69,050	69,050	-	-	69,050	
Total General Administration	908,049	1,219,050	328,525	-	-	328,525	
002 Culture Division							
01 Vehicles	200,000	250,000	-	-	-	-	
02 Office Equipment	72,655	80,000	80,000	-	-	80,000	
03 Furniture and Furnishings	38,433	36,380	36,380	-	-	36,380	
04 Other Minor Equipment	27,584	30,000	30,000	-	-	30,000	
Total Culture Division	338,672	396,380	146,380	-	-	146,380	
04 CURRENT TRANSFERS AND SUBSIDIES	57,263,798	59,250,000	56,420,000	-	-	56,420,000	04 - Transferred to Head - Ministry of Community Development, Culture and the Arts
005 Non-Profit Institutions							
03 National Steel Symphony	4,297,163	5,000,000	4,750,000	-	-	4,750,000	
05 Non-Profit Institutions (Culture Div.)	31,623,326	32,000,000	32,000,000	-	-	32,000,000	
06 Music Festival Committee	-	250,000	20,000	-	-	20,000	
08 National Theatre Company	1,008,973	1,000,000	1,650,000	-	-	1,650,000	
Total Non-Profit Institutions	36,929,462	38,250,000	38,420,000	-	-	38,420,000	

Head 63 - MINISTRY OF THE ARTS AND MULTICULTURALISM

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
07 Public Auditorium -Academy for the Performing Arts	20,334,336	21,000,000	18,000,000	-	-	18,000,000	
Total Other Transfers	20,334,336	21,000,000	18,000,000	-	-	18,000,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	188,569,059	332,937,084	332,937,084	-	-	332,937,084	06 - Transferred to Head - Ministry of Community Development, Culture and the Arts
004 Statutory Boards							
20 Queens Hall	12,639,019	12,441,000	12,441,000	-	-	12,441,000	
21 Naparima Bowl	5,297,954	6,360,715	6,360,715	-	-	6,360,715	
22 National Carnival Commission of T & T	170,632,086	314,135,369	314,135,369	-	-	314,135,369	
Total Statutory Boards	188,569,059	332,937,084	332,937,084	-	-	332,937,084	
Total Head	282,670,996	438,117,692	433,392,536	-	-	433,392,536	

64 - TRINIDAD AND TOBAGO POLICE SERVICE

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		1,496,070,798	1,599,387,000	1,543,827,000	2,719,114,800	1,175,287,800
	Salaries and Cost of Living Allowance		849,436,564	850,000,000	875,000,000	1,627,969,800	752,969,800
	Wages and Cost of Living Allowance		1,399,708	1,000,000	1,100,000	1,140,000	40,000
	Overtime - Daily Rated Workers		884,527	384,000	1,224,000	1,000,000	(224,000)
	Overtime-Monthly Paid Officers		290,139,711	275,000,000	300,000,000	400,000,000	100,000,000
	Gov't Contribution to NIS		74,039,257	82,000,000	85,500,000	112,000,000	26,500,000
	Government Contribution to Group Health Insurance		382,598	403,000	403,000	405,000	2,000
	Vacant Posts		-	150,000,000	-	96,000,000	96,000,000
	Allowances - Monthly Paid Officers		279,326,433	240,000,000	280,000,000	480,000,000	200,000,000
	Remuneration to Board Members		462,000	600,000	600,000	600,000	-
02	GOODS AND SERVICES		386,731,075	584,510,800	551,570,150	423,674,200	(127,895,950)
03	MINOR EQUIPMENT PURCHASES		23,691,883	129,500,000	78,350,000	54,200,000	(24,150,000)
04	CURRENT TRANSFERS AND SUBSIDIES		26,267,752	43,229,000	30,164,504	33,229,000	3,064,496
Total			1,932,761,508	2,356,626,800	2,203,911,654	3,230,218,000	1,026,306,346

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 1,496,070,798	\$ 1,599,387,000	\$ 1,543,827,000	\$ 2,719,114,800	\$ 1,175,287,800	\$ -	
001 Police Service							
01 Salaries and Cost of Living Allowance	849,436,564	850,000,000	875,000,000	1,627,969,800	752,969,800	-	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	1,399,708	1,000,000	1,100,000	1,140,000	40,000	-	
03 Overtime - Monthly Paid Officers	290,139,711	275,000,000	300,000,000	400,000,000	100,000,000	-	
04 Allowances - Monthly Paid Officers	279,326,433	240,000,000	280,000,000	480,000,000	200,000,000	-	
05 Government's Contribution to N.I.S.	74,039,257	82,000,000	85,500,000	112,000,000	26,500,000	-	
06 Remuneration to Board Members	462,000	600,000	600,000	600,000	-	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	150,000,000	-	96,000,000	96,000,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	17,442	20,000	28,000	25,000	-	3,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	365,156	383,000	375,000	380,000	5,000	-	
29 Overtime - Daily - Rated Workers	884,527	384,000	1,224,000	1,000,000	-	224,000	
Total Police Service	1,496,070,798	1,599,387,000	1,543,827,000	2,719,114,800	1,175,287,800	-	
02 GOODS AND SERVICES	386,731,075	584,510,800	551,570,150	423,674,200	-	127,895,950	
001 Police Service (Trinidad)							
01 Travelling and Subsistence	17,549,227	21,600,000	20,000,000	18,000,000	-	2,000,000	
03 Uniforms	20,655,140	40,000,000	40,000,000	20,000,000	-	20,000,000	
04 Electricity	15,640,847	19,700,000	19,700,000	19,500,000	-	200,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	27,977,823	45,000,000	37,500,000	40,000,000	2,500,000	-	
06 Water and Sewerage Rates	1,872,038	1,500,000	640,000	1,500,000	860,000	-	
07 House Rates	-	100,000	-	100,000	100,000	-	
08 Rent/Lease - Office Accommodation and Storage	34,212,343	40,000,000	35,000,000	35,000,000	-	-	
09 Rent/Lease - Vehicles and Equipment	7,800,875	9,000,000	13,000,000	9,000,000	-	4,000,000	
10 Office Stationery and Supplies	5,382,451	7,400,000	11,400,000	5,625,000	-	5,775,000	
11 Books and Periodicals	213,027	1,000,000	310,000	200,000	-	110,000	
12 Materials and Supplies	5,622,757	13,400,000	13,400,000	7,000,000	-	6,400,000	
Police Service (Trinidad) Carried Forward	136,926,528	198,700,000	190,950,000	155,925,000	-	35,025,000	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 Police Service (Trinidad)							
Brought Forward	136,926,528	198,700,000	190,950,000	155,925,000	-	35,025,000	
13 Maintenance of Vehicles	43,549,612	75,000,000	61,800,000	40,000,000	-	21,800,000	
15 Repairs and Maintenance - Equipment	688,980	4,000,000	2,500,000	2,000,000	-	500,000	
16 Contract Employment	46,960,235	70,000,000	72,500,000	56,000,000	-	16,500,000	
17 Training	12,421,018	20,000,000	20,000,000	8,000,000	-	12,000,000	
19 Official Entertainment	349,050	1,000,000	740,000	700,000	-	40,000	
21 Repairs and Maintenance - Buildings	13,170,798	25,000,000	29,000,000	15,000,000	-	14,000,000	
22 Short-Term Employment	19,033,919	20,000,000	17,000,000	10,000,000	-	7,000,000	
23 Fees	8,187,181	15,000,000	13,000,000	13,000,000	-	-	
27 Official Overseas Travel	3,436,048	5,000,000	4,300,000	3,750,000	-	550,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	7,876,101	12,000,000	12,000,000	10,000,000	-	2,000,000	
36 Extraordinary Expenditure	1,345,632	10,000,000	5,200,000	2,000,000	-	3,200,000	36 - Approval of the Budget Division is required for virement from Sub-Items 36 and 99
37 Janitorial Services	36,633,572	48,000,000	48,000,000	48,000,000	-	-	
40 Food at Institutions	16,336,864	16,000,000	15,000,000	13,500,000	-	1,500,000	
50 Housing Accommodation	1,245,997	1,500,000	1,200,000	1,200,000	-	-	
51 Relocation of Overseas Staff	-	750,000	100,000	200,000	100,000	-	
57 Postage	17,319	7,500	28,000	28,000	-	-	
58 Medical Expenses	20,523,137	40,000,000	35,800,000	20,000,000	-	15,800,000	
61 Insurance	212,106	221,000	221,000	221,000	-	-	
62 Promotions, Publicity and Printing	2,287,102	5,000,000	4,500,000	3,000,000	-	1,500,000	
66 Hosting of Conferences, Seminars and Other Functions	9,656,159	9,000,000	11,000,000	6,000,000	-	5,000,000	
96 Fuel and Lubricants	-	-	-	10,000,000	10,000,000	-	96 - New Sub-Item
99 Employee Assistance Programme	107,680	500,000	360,000	300,000	-	60,000	
Total							
Police Service (Trinidad)	380,965,038	576,678,500	545,199,000	418,824,000	-	126,375,000	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,406,594	2,000,000	1,800,000	1,500,000	-	300,000	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
04 Electricity	542,137	700,000	700,000	600,000	-	100,000	
05 Telephones	894,344	1,500,000	1,120,000	800,000	-	320,000	
06 Water and Sewerage Rates	33,707	92,000	24,000	50,000	26,000	-	
10 Office Stationery and Supplies	110,715	500,000	190,000	100,000	-	90,000	
12 Materials and Supplies	3,227	140,000	102,000	100,000	-	2,000	
13 Maintenance of Vehicles	1,084,228	800,000	1,000,000	400,000	-	600,000	
23 Fees	261,408	500,000	290,000	300,000	10,000	-	
40 Food at Institutions	273,882	800,000	645,000	600,000	-	45,000	
57 Postage	-	300	150	200	50	-	
58 Medical Expenses	155,795	800,000	500,000	300,000	-	200,000	96 - New Sub-Item
96 Fuel and Lubricants	-	-	-	100,000	100,000	-	
Total Police Service (Tobago)	5,766,037	7,832,300	6,371,150	4,850,200	-	1,520,950	
03 MINOR EQUIPMENT PURCHASES	23,691,883	129,500,000	78,350,000	54,200,000	-	24,150,000	
001 Police Service (Trinidad)							
01 Vehicles	-	42,000,000	32,000,000	17,000,000	-	15,000,000	
02 Office Equipment	1,808,734	10,000,000	4,500,000	4,000,000	-	500,000	
03 Furniture and Furnishings	2,792,595	4,800,000	4,300,000	2,000,000	-	2,300,000	
04 Other Minor Equipment	17,885,054	65,000,000	35,000,000	30,000,000	-	5,000,000	
Total Police Service (Trinidad)	22,486,383	121,800,000	75,800,000	53,000,000	-	22,800,000	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Police Service (Tobago)	\$	\$	\$	\$	\$	\$	
01 Vehicles	1,157,291	3,000,000	1,500,000	800,000	-	700,000	
02 Office Equipment	-	400,000	375,000	-	-	375,000	
03 Furniture and Furnishings	20,948	300,000	275,000	-	-	275,000	
04 Other Minor Equipment	27,261	4,000,000	400,000	400,000	-	-	
Total Police Service (Tobago)	1,205,500	7,700,000	2,550,000	1,200,000	-	1,350,000	
04 CURRENT TRANSFERS AND SUBSIDIES	26,267,752	43,229,000	30,164,504	33,229,000	3,064,496	-	
001 Regional Bodies							
01 Association of Caribbean Commissioners of Police	38,693	79,000	38,234	79,000	40,766	-	
Total Regional Bodies	38,693	79,000	38,234	79,000	40,766	-	
004 International Bodies							
01 International Criminal Police Organisation (INTERPOL)	137,922	150,000	126,270	150,000	23,730	-	
Total International Bodies	137,922	150,000	126,270	150,000	23,730	-	
005 Non-profit Institutions							
01 Police Youth Clubs	2,047,102	5,000,000	4,000,000	5,000,000	1,000,000	-	
Total Non-profit Institutions	2,047,102	5,000,000	4,000,000	5,000,000	1,000,000	-	

Head 64 - TRINIDAD AND TOBAGO POLICE SERVICE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Ex Gratia Awards	1,452,133	14,000,000	3,000,000	5,000,000	2,000,000	-	
Total Households	1,452,133	14,000,000	3,000,000	5,000,000	2,000,000	-	
009 Other Transfers							
02 Trinidad and Tobago Police Academy	22,591,902	24,000,000	23,000,000	23,000,000	-	-	
Total Other Transfers	22,591,902	24,000,000	23,000,000	23,000,000	-	-	
Total Head	1,932,761,508	2,356,626,800	2,203,911,654	3,230,218,000	1,026,306,346	-	

65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS
(Formerly Ministry of Foreign Affairs)
SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		107,791,155	118,927,000	122,363,700	113,504,000	(8,859,700)
	Salaries and Cost of Living Allowance		65,973,953	71,250,000	83,250,000	70,000,000	(13,250,000)
	Wages and Cost of Living Allowance		5,277,354	6,000,000	5,276,000	6,400,000	1,124,000
	Overtime - Daily Rated Workers		125,970	160,000	120,000	100,000	(20,000)
	Overtime-Monthly Paid Officers		4,797,381	5,315,000	4,937,700	4,873,500	(64,200)
	Gov't Contribution to NIS		3,607,097	4,200,000	3,800,000	4,300,000	500,000
	Government Contribution to Group Health Insurance		180,774	156,000	196,000	191,000	(5,000)
	Vacant Posts		-	1,000,000	-	800,000	800,000
	Allowances - Monthly Paid Officers		25,586,535	28,600,000	22,228,000	24,416,700	2,188,700
	Remuneration to Cabinet Appointed Representatives		2,242,091	2,246,000	2,556,000	2,422,800	(133,200)
02	GOODS AND SERVICES		173,401,742	173,541,800	148,710,200	147,485,300	(1,224,900)
03	MINOR EQUIPMENT PURCHASES		3,319,335	9,863,800	3,466,800	4,061,600	594,800
04	CURRENT TRANSFERS AND SUBSIDIES		74,861,705	85,026,060	84,457,460	94,840,118	10,382,658
05	ACQUISITION OF PHYSICAL CAPITAL ASSETS		17,484,617	2,000,000	-	55,991,200	55,991,200
Total			376,858,554	389,358,660	358,998,160	415,882,218	56,884,058

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS
(Formerly Ministry of Foreign Affairs)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
001 General Administration	107,791,155	118,927,000	122,363,700	113,504,000	-	8,859,700	
01 Salaries and Cost of Living Allowance	19,187,593	19,000,000	41,000,000	20,000,000	-	21,000,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08
02 Wages and Cost of Living Allowance	-	-	-	-	-	-	
03 Overtime - Monthly paid Officers	12,072	15,000	15,000	13,500	-	1,500	
04 Allowances - Monthly Paid Officers	2,636,111	2,600,000	2,600,000	2,366,700	-	233,300	
05 Government's Contribution to N.I.S.	986,704	1,200,000	1,200,000	1,300,000	100,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	800,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	157,136	156,000	154,000	156,000	2,000	-	
28 Remuneration to Cabinet Appointed Representatives	2,242,091	2,246,000	2,556,000	2,422,800	-	133,200	
Total General Administration	25,221,707	26,217,000	47,525,000	27,059,000	-	20,466,000	
002 Overseas Missions							
01 Salaries and Cost of Living Allowance	46,786,360	52,250,000	42,250,000	50,000,000	7,750,000	-	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	5,277,354	6,000,000	5,276,000	6,400,000	1,124,000	-	
03 Overtime - Monthly Paid Officers	4,785,309	5,300,000	4,922,700	4,860,000	-	62,700	
04 Allowances	22,950,424	26,000,000	19,628,000	22,050,000	2,422,000	-	
05 Government's Contribution to N.I.S.	2,620,393	3,000,000	2,600,000	3,000,000	400,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	23,638	-	42,000	35,000	-	7,000	
29 Overtime - Daily Rated Workers	125,970	160,000	120,000	100,000	-	20,000	
Total Overseas Missions	82,569,448	92,710,000	74,838,700	86,445,000	11,606,300	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS
(Formerly Ministry of Foreign Affairs)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 173,401,742	\$ 173,541,800	\$ 148,710,200	\$ 147,485,300	\$ -	\$ 1,224,900	
001 General Administration							
01 Travelling and Subsistence	333,374	450,000	300,000	531,600	231,600	-	
03 Uniforms	23,290	35,000	35,000	30,000	-	5,000	
04 Electricity	86,983	1,398,000	155,000	1,400,000	1,245,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	1,551,655	1,678,000	1,678,000	1,273,500	-	404,500	
06 Water and Sewerage Rates	2,781	93,200	20,000	50,000	30,000	-	
08 Rent/Lease - Office Accommodation and Storage	598,000	552,000	1,102,000	4,752,000	3,650,000	-	
09 Rent/Lease - Vehicles and Equipment	3,968	10,000	10,000	7,500	-	2,500	
10 Office Stationery and Supplies	668,533	652,400	652,400	487,500	-	164,900	
11 Books and Periodicals	54,302	186,400	165,000	139,500	-	25,500	
12 Materials and Supplies	201,855	227,400	195,000	168,750	-	26,250	
13 Maintenance of Vehicles	789,535	550,000	405,000	222,500	-	182,500	
15 Repairs and Maintenance - Equipment	292,403	349,500	281,000	262,500	-	18,500	
16 Contract Employment	8,959,471	9,320,000	8,400,000	9,550,000	1,150,000	-	16 - Includes Provision for Graduate Employment
17 Training	833,241	1,118,400	750,000	750,000	-	-	
19 Official Entertainment	45,562	116,500	59,000	37,500	-	21,500	
21 Repairs and Maintenance - Buildings	810,621	475,000	220,000	206,250	-	13,750	
22 Short Term Employment	2,173,278	1,600,000	2,750,000	2,250,000	-	500,000	
23 Fees	466,490	680,000	680,000	510,000	-	170,000	
25 Audit of Overseas Missions	-	-	-	1,350,000	1,350,000	-	25 - New Sub-Item
27 Official Overseas Travel	5,870,037	6,600,000	6,100,000	4,950,000	-	1,150,000	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	684,292	860,000	550,000	300,000	-	250,000	
37 Janitorial Services	1,146,972	1,100,200	1,068,000	975,000	-	93,000	
43 Security Services	1,850,073	1,764,000	2,164,000	1,462,500	-	701,500	
51 Relocation of Overseas Staff	3,312,392	4,660,000	3,036,700	2,850,000	-	186,700	
57 Postage	851,078	1,211,000	925,000	900,000	-	25,000	
58 Medical Expenses	20,246	279,000	145,000	150,000	5,000	-	
61 Insurance	31,561	46,600	40,000	34,950	-	5,050	
62 Promotions, Publicity and Printing	1,043,220	1,000,000	2,000,000	1,500,000	-	500,000	
63 Repatriation of Nationals	4,303	93,200	30,000	37,500	7,500	-	
66 Hosting of Conferences, Seminars and Other Functions	5,693,567	7,176,400	6,590,000	5,325,000	-	1,265,000	
General Administration Carried Forward	38,403,083	44,282,200	40,506,100	42,464,050	1,957,950	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS
(Formerly Ministry of Foreign Affairs)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	38,403,083	44,282,200	40,506,100	42,464,050	1,957,950	-	
96 Fuel and Lubricants	-	-	-	190,000	190,000	-	96 - New Sub-Item
99 Employee Assistance Programme	12,650	26,000	26,000	18,750	-	7,250	
Total General Administration	38,415,733	44,308,200	40,532,100	42,672,800	2,140,700	-	
002 Overseas Missions							
01 Travelling and Subsistence	5,151,274	7,500,000	4,500,000	7,000,000	2,500,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
02 Overseas Travel Facilities	2,406,778	2,500,000	2,250,000	1,875,000	-	375,000	
03 Uniforms	302,632	372,800	275,000	300,000	25,000	-	
04 Electricity	6,452,735	6,000,000	5,000,000	6,000,000	1,000,000	-	
05 Telephones	5,243,638	5,592,000	4,450,000	4,200,000	-	250,000	
06 Water and Sewerage Rates	644,987	1,118,400	820,000	1,200,000	380,000	-	
08 Rent/Lease - Office Accommodation and Storage	16,595,191	12,492,000	11,500,000	14,000,000	2,500,000	-	
09 Rent/Lease - Vehicles and Equipment	3,701,118	3,728,000	3,000,000	2,850,000	-	150,000	
10 Office Stationery and Supplies	2,541,219	2,236,800	2,236,800	1,650,000	-	586,800	
11 Books and Periodicals	285,716	559,200	365,000	412,500	47,500	-	
12 Materials and Supplies	87,517	372,800	145,500	150,000	4,500	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
13 Maintenance of Vehicles	2,616,457	2,796,000	2,180,000	2,100,000	-	80,000	
15 Repairs and Maintenance - Equipment	2,013,912	1,304,800	1,295,000	975,000	-	320,000	
16 Contract Employment	8,802,554	9,000,000	8,750,000	7,500,000	-	1,250,000	
17 Training	2,036,317	279,600	180,000	187,500	7,500	-	
19 Official Entertainment	3,220,910	3,000,000	3,000,000	2,250,000	-	750,000	
21 Repairs and Maintenance - Buildings	16,271,754	17,000,000	11,800,000	10,875,000	-	925,000	
23 Fees	2,204,206	3,728,000	1,960,000	2,775,000	815,000	-	
27 Official Overseas Travel	1,050,990	1,750,000	1,750,000	1,312,500	-	437,500	
28 Other Contracted Services	164,866	500,000	350,000	750,000	400,000	-	
37 Janitorial Services	2,843,400	2,330,000	2,330,000	1,875,000	-	455,000	
43 Security Services	7,975,838	6,990,000	5,600,000	5,625,000	25,000	-	
Overseas Missions Carried Forward	92,614,009	91,150,400	73,737,300	75,862,500	2,125,200	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS
(Formerly Ministry of Foreign Affairs)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Overseas Missions							
Brought Forward	92,614,009	91,150,400	73,737,300	75,862,500	2,125,200	-	
50 Housing Accommodation	24,217,173	22,000,000	21,000,000	16,500,000	-	4,500,000	
57 Postage	1,735,722	1,770,800	1,770,800	1,275,000	-	495,800	
58 Medical Expenses	7,866,511	7,000,000	5,600,000	5,625,000	25,000	-	
61 Insurance	2,440,933	3,075,600	3,070,000	2,400,000	-	670,000	
62 Promotions, Publicity and Printing	2,686,950	2,000,000	1,450,000	1,500,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	3,424,711	2,236,800	1,550,000	1,650,000	100,000	-	
Total Overseas Missions	134,986,009	129,233,600	108,178,100	104,812,500	-	3,365,600	
03 MINOR EQUIPMENT PURCHASES							
001 General Administration	3,319,335	9,863,800	3,466,800	4,061,600	594,800	-	
01 Vehicles	22,200	1,025,000	-	647,600	647,600	-	
02 Office Equipment	400,100	372,800	195,000	100,000	-	95,000	
03 Furniture and Furnishings	3,048	94,000	225,000	90,000	-	135,000	
04 Other Minor Equipment	163,890	96,000	41,800	64,000	22,200	-	
Total General Administration	589,238	1,587,800	461,800	901,600	439,800	-	
002 Overseas Missions							
01 Vehicles	1,160,398	2,684,000	2,320,000	1,040,000	-	1,280,000	
02 Office Equipment	582,654	932,000	150,000	360,000	210,000	-	
03 Furniture and Furnishings	684,318	2,796,000	100,000	1,080,000	980,000	-	
04 Other Minor Equipment	302,727	1,864,000	435,000	680,000	245,000	-	
Total Overseas Missions	2,730,097	8,276,000	3,005,000	3,160,000	155,000	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS
(Formerly Ministry of Foreign Affairs)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
001 Regional Bodies	74,861,705	85,026,060	84,457,460	94,840,118	10,382,658	-	
01 Caribbean Community Secretariat (CARICOM)	32,775,066	32,805,300	38,405,300	37,805,000	-	600,300	
02 Association of Caribbean States	3,043,401	3,058,100	3,519,500	3,517,015	-	2,485	
03 Grenada Consular and Trade Office	414,000	444,000	444,000	444,000	-	-	
Total Regional Bodies	36,232,467	36,307,400	42,368,800	41,766,015	-	602,785	
002 Commonwealth Bodies							
01 Commonwealth Secretariat	1,774,541	1,868,500	1,868,500	1,600,408	-	268,092	
04 Commonwealth Foundation	3,260	345,000	600,000	325,500	-	274,500	
Total Commonwealth Bodies	1,777,801	2,213,500	2,468,500	1,925,908	-	542,592	
003 United Nations Organisations							
01 United Nations Regular Budget and Working Capital Fund	15,255,926	16,500,000	8,477,000	16,500,000	8,023,000	-	
02 United Nations Programme of Assistance and Exchange in the Field of International Law	-	65,000	65,000	65,000	-	-	
03 United Nations Economic Commission for Latin America and the Caribbean - Budgetary Support	1,360,380	1,360,380	1,360,380	1,360,380	-	-	
04 United Nations Peacekeeping Operations	12,866,231	14,628,730	17,128,730	14,700,000	-	2,428,730	
05 International Tribunal for the Law of the Sea	84,555	561,880	561,880	561,873	-	7	
06 International Criminal Tribunals	435,570	752,790	752,790	752,785	-	5	
07 International Seabed Authority Exchange in the Field of International Law	50,216	24,140	24,140	24,135	-	5	
08 International Criminal Court	738,892	678,680	1,018,680	743,291	-	275,389	
09 Organization for the Prohibition of Chemical Weapons	387,622	278,710	278,710	246,849	-	31,861	
10 Trust Fund in Support of Special Missions and other Activities Related to Preventive Diplomacy and Peacekeeping	-	-	-	-	-	-	
United Nations Organisations Carried Forward	31,179,392	34,850,310	29,667,310	34,954,313	5,287,003	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS
(Formerly Ministry of Foreign Affairs)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
003 United Nations Organisations Brought Forward	31,179,392	34,850,310	29,667,310	34,954,313	5,287,003	-	
11 U. N. Information Centre - Rental of Office Space	720,366	715,260	715,260	715,260	-	-	
12 United Nations Central Emergency Resp. Fund (CERF)	-	130,000	130,000	130,000	-	-	
15 Financial Contributions for Memorials	-	65,000	65,000	65,000	-	-	
Total United Nations Organisations	31,899,758	35,760,570	30,577,570	35,864,573	5,287,003	-	
007 Households							
01 Severance Benefits	953,754	5,247,980	2,307,980	3,615,000	1,307,020	-	
Total Households	953,754	5,247,980	2,307,980	3,615,000	1,307,020	-	
009 Other Transfers							
02 Caricom Single Market Economy Secretariat (CSME)	344,859	1,000,000	1,000,000	1,000,000	-	-	
04 National Reparations Committee	-	-	-	3,000,000	3,000,000	-	04 - New Sub-Item
05 Arms Trade Treaty (ATT) Secretariat	-	-	-	3,000,000	3,000,000	-	05 - New Sub-Item
Total Other Transfers	344,859	1,000,000	1,000,000	7,000,000	6,000,000	-	

Head 65 - MINISTRY OF FOREIGN AND CARICOM AFFAIRS
(Formerly Ministry of Foreign Affairs)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
01 ACP Secretariat Budget	2,287,546	1,996,800	1,996,800	2,168,832	172,032	-	
02 Agency for the Prohibition of Nuclear Weapons in Latin America (OPANAL)	6,298	42,800	50,800	42,800	-	8,000	
03 Latin American Economic System (SELA)	142,703	143,450	143,450	143,450	-	-	
04 Pan American Union - Regular Budget (Secretariat of the O. A. S.)	1,063,286	1,073,260	1,073,260	1,073,240	-	20	
05 Group of 77	31,866	32,500	32,500	32,500	-	-	
06 Group of Latin American and Caribbean States	2,328	5,000	5,000	5,000	-	-	
07 Inter American Council for Integral Development- Special Multi-Lateral Fund (FEMCIDI)	-	202,800	202,800	202,800	-	-	
08 Contribution to Disaster Relief	119,039	1,000,000	2,230,000	1,000,000	-	1,230,000	
Total Other Transfers Abroad	3,653,066	4,496,610	5,734,610	4,668,622	-	1,065,988	
05 ACQUISITION OF PHYSICAL CAPITAL ASSETS	17,484,617	2,000,000	-	55,991,200	55,991,200	-	
002 Acquisition of Existing Buildings							
08 Purchase of Property in Washington D.C.	-	2,000,000	-	-	-	-	
09 Purchase of Property in Kingston	17,484,617	-	-	-	-	-	
10 Purchase of Property in Miami	-	-	-	-	-	-	
11 Purchase of Property in Geneva	-	-	-	-	-	-	
12 Purchase of Property in London	-	-	-	55,991,200	55,991,200	-	12 - New Sub-Item
Total Acquisition of Existing Buildings	17,484,617	2,000,000	-	55,991,200	55,991,200	-	
Total Head	376,858,554	389,358,660	358,998,160	415,882,218	56,884,058	-	

66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		27,902,719	31,440,620	34,831,000	-	(34,831,000)
	Salaries and Cost of Living Allowance		15,472,685	15,765,000	23,250,000	-	(23,250,000)
	Wages and Cost of Living Allowance		9,414,133	9,500,000	7,500,000	-	(7,500,000)
	Overtime - Daily Rated Workers		166,897	150,000	750,000	-	(750,000)
	Overtime-Monthly Paid Officers		-	20,000	10,000	-	(10,000)
	Gov't Contribution to NIS		1,624,322	1,770,000	1,800,000	-	(1,800,000)
	Government Contribution to Group Health Insurance		222,785	280,000	273,000	-	(273,000)
	Vacant Posts		-	2,700,000	-	-	-
	Allowances - Monthly Paid Officers		703,411	643,920	623,000	-	(623,000)
	Allowances - Daily Rated Workers		86,186	150,000	250,000	-	(250,000)
	Remuneration to Board Members		212,300	461,700	375,000	-	(375,000)
02	GOODS AND SERVICES		36,955,143	62,942,800	53,314,460	-	(53,314,460)
03	MINOR EQUIPMENT PURCHASES		512,167	1,214,800	430,800	-	(430,800)
04	CURRENT TRANSFERS AND SUBSIDIES		81,760,160	96,406,450	98,976,250	-	(98,976,250)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		12,544,005	13,178,000	12,678,000	-	(12,678,000)
Total			159,674,194	205,182,670	200,230,510	-	(200,230,510)

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 27,902,719	\$ 31,440,620	\$ 34,831,000	\$ -	\$ -	\$ 34,831,000	001 - Transferred to Head - Ministry of Social Development and Family Services
001 General Administration							
01 Salaries and Cost of Living Allowance	6,627,283	6,000,000	10,000,000	-	-	10,000,000	
03 Overtime - Monthly Paid Officers	-	20,000	10,000	-	-	10,000	
04 Allowances - Monthly-Paid Officers	703,411	643,920	623,000	-	-	623,000	
05 Government's Contribution to N.I.S.	372,190	450,000	395,000	-	-	395,000	
06 Remuneration to Board Members	212,300	236,000	215,000	-	-	215,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,700,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	36,004	61,000	40,000	-	-	40,000	
Total General Administration	7,951,188	10,110,920	11,283,000	-	-	11,283,000	
002 Gender Affairs Division							002 - Transferred to Head - Ministry of Social Development and Family Services
01 Salaries and Cost of Living Allowance	310,163	345,000	450,000	-	-	450,000	
05 Government's Contribution to N.I.S.	20,847	30,000	25,000	-	-	25,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	2,322	10,000	8,000	-	-	8,000	
Total Gender Affairs Division	333,332	385,000	483,000	-	-	483,000	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Youth Affairs	\$	\$	\$	\$	\$	\$	003 - Tranferred to Head - Ministry of Sport and Youth Affairs
01 Salaries and Cost of Living Allowance	1,466,995	1,500,000	2,450,000	-	-	2,450,000	
05 Government's Contribution to N.I.S.	112,568	125,000	110,000	-	-	110,000	
06 Remuneration to Board Members	-	200,000	140,000	-	-	140,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	12,368	30,000	25,000	-	-	25,000	
Total Youth Affairs	1,591,931	1,855,000	2,725,000	-	-	2,725,000	
005 National Youth Development and Apprenticeship Centres							005 - Tranferred to Head - Ministry of Sport and Youth Affairs
01 Salaries and Cost of Living Allowance	6,191,238	7,000,000	9,000,000	-	-	9,000,000	
02 Wages and Cost of Living Allowance	9,414,133	9,500,000	7,500,000	-	-	7,500,000	
05 Government's Contribution to N.I.S.	1,055,882	1,100,000	1,200,000	-	-	1,200,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	107,277	100,000	120,000	-	-	120,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	57,384	58,500	60,000	-	-	60,000	
29 Overtime - Daily Rated Workers	166,897	150,000	750,000	-	-	750,000	
30 Allowances - Daily-Rated Workers	86,186	150,000	250,000	-	-	250,000	
Total National Youth Development and Apprenticeship	17,078,997	18,058,500	18,880,000	-	-	18,880,000	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Child Development Centre	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Social Development and Family Services
01 Salaries and Cost of Living Allowance	-	-	-	-	-	-	
04 Allowances - Monthly-Paid Officers	-	-	-	-	-	-	
05 Government's Contribution to N.I.S.	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	-	-	-	
Total Child Development Centre	-	-	-	-	-	-	
007 National Family Services							007 - Transferred to Head - Ministry of Social Development and Family Services
01 Salaries and Cost of Living Allowance	877,006	920,000	1,350,000	-	-	1,350,000	
05 Government's Contribution to N.I.S.	62,835	65,000	70,000	-	-	70,000	
06 Remuneration to Board Members	-	25,700	20,000	-	-	20,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	7,430	20,500	20,000	-	-	20,000	
Total National Family Services	947,271	1,031,200	1,460,000	-	-	1,460,000	
02 GOODS AND SERVICES	36,955,143	62,942,800	53,314,460	-	-	53,314,460	
001 General Administration							001 - Transferred to Head - Ministry of Social Development and Family Services
01 Travelling and Subsistence	704,721	475,200	570,000	-	-	570,000	
03 Uniforms	16,560	4,260	5,000	-	-	5,000	
04 Electricity	-	-	-	-	-	-	
05 Telephones	789,838	750,000	700,000	-	-	700,000	
08 Rent/Lease - Office Accommodation and Storage	196,500	3,036,780	2,000,000	-	-	2,000,000	
09 Rent/Lease - Vehicles and Equipment	21,356	39,600	150,000	-	-	150,000	
10 Office Stationery and Supplies	683,887	750,000	650,000	-	-	650,000	
11 Books and Periodicals	26,231	34,000	25,000	-	-	25,000	
12 Materials and Supplies	125,298	150,000	125,000	-	-	125,000	
General Administration Carried Forward	2,564,391	5,239,840	4,225,000	-	-	4,225,000	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	2,564,391	5,239,840	4,225,000	-	-	4,225,000	
13 Maintenance of Vehicles	170,066	200,000	120,000	-	-	120,000	
15 Repairs and Maintenance - Equipment	12,375	150,000	100,000	-	-	100,000	
16 Contract Employment	7,681,432	8,000,000	8,500,000	-	-	8,500,000	
17 Training	1,147,000	700,000	500,000	-	-	500,000	
19 Official Entertainment	-	50,000	40,000	-	-	40,000	
21 Repairs and Maintenance - Buildings	1,094	-	1,500,000	-	-	1,500,000	
22 Short Term Employment	5,702,418	5,000,000	4,000,000	-	-	4,000,000	
23 Fees	-	-	10,000	-	-	10,000	
27 Official Overseas Travel	930,934	1,200,000	800,000	-	-	800,000	
28 Other Contracted Services	546,713	1,600,000	2,500,000	-	-	2,500,000	
37 Janitorial Services	515,775	158,700	430,000	-	-	430,000	
43 Security Services	251,890	500,000	700,000	-	-	700,000	
57 Postage	3,395	2,800	2,800	-	-	2,800	
58 Medical Expenses	32,370	100,000	75,000	-	-	75,000	
62 Promotions, Publicity and Printing	5,024,942	5,000,000	4,500,000	-	-	4,500,000	
66 Hosting of Conferences, Seminars and Other Functions	1,479,029	13,800,000	6,000,000	-	-	6,000,000	
99 Employee Assistance Programme	10,925	50,000	40,000	-	-	40,000	
Total General Administration	26,074,749	41,751,340	34,042,800	-	-	34,042,800	
002 Gender Affairs Division							002 - Transferred to Head - Ministry of Social Development and Family Services
01 Travelling and Subsistence	24,000	172,000	150,000	-	-	150,000	
05 Telephones	44,009	72,000	55,000	-	-	55,000	
08 Rent/Lease - Office Accommodation and Storage	-	256,000	225,000	-	-	225,000	
10 Office Stationery and Supplies	29,114	50,600	35,000	-	-	35,000	
12 Materials and Supplies	11,097	6,600	8,600	-	-	8,600	
13 Maintenance of Vehicles	22,839	60,000	40,000	-	-	40,000	
15 Repairs and Maintenance - Equipment	-	5,000	4,500	-	-	4,500	
16 Contract Employment	146,643	900,000	700,000	-	-	700,000	
Gender Affairs Division Carried Forward	277,702	1,522,200	1,218,100	-	-	1,218,100	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Gender Affairs Division							
Brought Forward	277,702	1,522,200	1,218,100	-	-	1,218,100	
37 Janitorial Services	-	20,000	15,000	-	-	15,000	
43 Security Services	-	190,000	100,000	-	-	100,000	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	21,533	50,000	40,000	-	-	40,000	
66 Hosting of Conferences, Seminars and Other Functions	13,397	150,000	100,000	-	-	100,000	
Total Gender Affairs Division	312,632	1,932,200	1,473,100	-	-	1,473,100	
003 Youth Affairs							003 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Travelling and Subsistence	380,863	634,000	420,000	-	-	420,000	
04 Electricity	-	-	-	-	-	-	
05 Telephones	114,309	300,000	250,000	-	-	250,000	
08 Rent/Lease - Office Accommodation and Storage	483,023	600,000	560,000	-	-	560,000	
09 Rent/Lease - Vehicles and Equipment	-	-	-	-	-	-	
10 Office Stationery and Supplies	48,120	150,000	100,000	-	-	100,000	
15 Repairs and Maintenance - Equipment	-	50,000	40,000	-	-	40,000	
16 Contract Employment	992,460	1,800,000	2,500,000	-	-	2,500,000	
27 Official Overseas Travel	-	-	-	-	-	-	
57 Postage	-	1,000	1,000	-	-	1,000	
Total Youth Affairs	2,018,775	3,535,000	3,871,000	-	-	3,871,000	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Youth Centres	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of Sport and Youth Affairs
04 Electricity	265,170	450,000	425,000	-	-	425,000	
05 Telephones	54,166	165,000	150,000	-	-	150,000	
06 Water and Sewerage Rates	31,599	60,000	50,000	-	-	50,000	
07 House Rates	-	-	-	-	-	-	
10 Office Stationery and Supplies	36,938	130,000	100,000	-	-	100,000	
11 Books and Periodicals	-	860	860	-	-	860	
12 Materials and Supplies	67,608	500,000	450,000	-	-	450,000	
15 Repairs and Maintenance - Equipment	5,256	160,000	100,000	-	-	100,000	
16 Contract Employment	200,260	307,400	300,000	-	-	300,000	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,914	283,800	250,000	-	-	250,000	
22 Short-Term Employment	868,013	1,400,000	1,200,000	-	-	1,200,000	
28 Other Contracted Services	-	300,000	300,000	-	-	300,000	
37 Janitorial Services	554,390	750,000	600,000	-	-	600,000	
43 Security Services	2,512,235	3,200,000	2,500,000	-	-	2,500,000	
57 Postage	-	1,600	1,600	-	-	1,600	
66 Hosting of Seminars, Conferences and Other Functions	10,350	100,000	400,000	-	-	400,000	
Total Youth Centres	4,608,899	7,808,660	6,827,460	-	-	6,827,460	
005 National Youth Development and Apprenticeship Centres							005 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Travelling and Subsistence	313,728	420,000	600,000	-	-	600,000	
03 Uniforms	22,252	26,000	15,000	-	-	15,000	
04 Electricity	203,177	310,000	300,000	-	-	300,000	
05 Telephones	66,547	94,500	85,000	-	-	85,000	
06 Water and Sewerage Rates	35,551	200,000	200,000	-	-	200,000	
10 Office Stationery and Supplies	93,064	150,000	125,000	-	-	125,000	
11 Books and Periodicals	1,560	40,000	30,000	-	-	30,000	
12 Materials and Supplies	923,869	1,300,000	800,000	-	-	800,000	
13 Maintenance of Vehicles	61,481	250,000	200,000	-	-	200,000	
National Youth Development and Apprenticeship Carried Forward	1,721,229	2,790,500	2,355,000	-	-	2,355,000	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 National Youth Development and Apprenticeship Brought Forward	1,721,229	2,790,500	2,355,000	-	-	2,355,000	
15 Repairs and Maintenance - Equipment	29,527	100,000	70,000	-	-	70,000	
17 Training	488,009	1,000,000	700,000	-	-	700,000	
21 Repairs and Maintenance - Buildings	159,261	400,000	300,000	-	-	300,000	
22 Short-Term Employment	108,357	900,000	700,000	-	-	700,000	
23 Fees	2,560	50,000	40,000	-	-	40,000	
28 Other Contracted Services	63,949	250,000	250,000	-	-	250,000	
40 Food at Institutions	400,367	800,000	1,000,000	-	-	1,000,000	
43 Security Services	-	-	-	-	-	-	
57 Postage	250	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	343,492	300,000	200,000	-	-	200,000	
Total National Youth Development and Apprenticeship	3,317,001	6,591,500	5,616,000	-	-	5,616,000	
006 Child Development Centre							006 - Transferred to Head - Ministry of Social Development and Family Services
01 Travelling and Subsistence	7,600	15,000	25,000	-	-	25,000	
03 Uniforms	5,885	8,500	7,000	-	-	7,000	
10 Office Stationery and Supplies	9,100	15,000	20,000	-	-	20,000	
11 Books and Periodicals	522	7,500	5,000	-	-	5,000	
12 Materials and Supplies	114,496	150,000	150,000	-	-	150,000	
15 Repairs and Maintenance - Equipment	3,126	19,000	19,000	-	-	19,000	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	6,764	50,000	40,000	-	-	40,000	
37 Janitorial Services	1,208	20,000	35,000	-	-	35,000	
57 Postage	100	300	300	-	-	300	
62 Promotions, Publicity and Printing	8,207	20,000	20,000	-	-	20,000	
Total Child Development Centre	157,008	305,300	321,300	-	-	321,300	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 National Family Services	\$	\$	\$	\$	\$	\$	007 - Transferred to Head - Ministry of Social Development and Family Services
01 Travelling and Subsistence	195,380	225,000	400,000	-	-	400,000	
04 Electricity	-	-	-	-	-	-	
05 Telephones	140,193	200,000	150,000	-	-	150,000	
08 Rent/Lease - Office Accommodation and Storage	-	288,000	288,000	-	-	288,000	
10 Office Stationery and Supplies	37,815	50,000	45,000	-	-	45,000	
11 Books and Periodicals	900	5,000	4,000	-	-	4,000	
12 Materials and Supplies	19,961	20,000	30,000	-	-	30,000	
15 Repairs and Maintenance - Equipment	2,720	15,000	15,000	-	-	15,000	
17 Training	-	-	-	-	-	-	
28 Other Contracted Services	414	15,000	20,000	-	-	20,000	
57 Postage	300	800	800	-	-	800	
62 Promotions, Publicity and Printing	68,396	150,000	150,000	-	-	150,000	
66 Hosting of Conferences, Seminars and Other Functions	-	50,000	60,000	-	-	60,000	
Total National Family Services	466,079	1,018,800	1,162,800	-	-	1,162,800	
03 MINOR EQUIPMENT PURCHASES	512,167	1,214,800	430,800	-	-	430,800	001 - Transferred to Head - Ministry of Social Development and Family Services
001 General Administration							
01 Vehicle	-	-	-	-	-	-	
02 Office Equipment	70,334	48,000	50,000	-	-	50,000	
03 Furniture and Furnishings	131,382	71,000	10,000	-	-	10,000	
04 Other Minor Equipment	16,999	18,000	20,000	-	-	20,000	
Total General Administration	218,715	137,000	80,000	-	-	80,000	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Youth Affairs	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Sport and Youth Affairs
02 Office Equipment	-	40,000	45,000	-	-	45,000	
03 Furniture and Furnishings	1,541	100,000	-	-	-	-	
04 Other Minor Equipment	-	12,000	12,000	-	-	12,000	
Total Youth Affairs	1,541	152,000	57,000	-	-	57,000	
004 Youth Centres							004 - Transferred to Head - Ministry of Sport and Youth Affairs
02 Office Equipment	9,192	100,000	-	-	-	-	
03 Furniture and Furnishings	-	100,000	150,000	-	-	150,000	
04 Other Minor Equipment	3,910	150,000	2,000	-	-	2,000	
Total Youth Centres	13,102	350,000	152,000	-	-	152,000	
005 National Youth Development and Apprenticeship Centres							005 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	33,095	100,000	5,000	-	-	5,000	
03 Furniture and Furnishings	36,931	150,000	50,000	-	-	50,000	
04 Other Minor Equipment	143,846	150,000	-	-	-	-	
Total National Youth Development and Apprenticeship	213,872	400,000	55,000	-	-	55,000	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Child Development Centre	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Social Development and Family Services
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	50,000	21,000	-	-	21,000	
03 Furniture and Furnishings	1,029	5,800	5,800	-	-	5,800	
04 Other Minor Equipment	16,618	65,000	10,000	-	-	10,000	
Total							
Child Development Centre	17,647	120,800	36,800	-	-	36,800	
007 National Family Services							007 - Transferred to Head - Ministry of Social Development and Family Services
02 Office Equipment	23,230	20,000	20,000	-	-	20,000	
03 Furniture and Furnishings	21,735	20,000	20,000	-	-	20,000	
04 Other Minor Equipment	2,325	15,000	10,000	-	-	10,000	
Total							
National Family Services	47,290	55,000	50,000	-	-	50,000	
04 CURRENT TRANSFERS AND SUBSIDIES	81,760,160	96,406,450	98,976,250	-	-	98,976,250	002 - Transferred to Head - Ministry of Sport and Youth Affairs
002 Commonwealth Bodies							
01 Commonwealth Youth Programme	301,264	301,250	301,250	-	-	301,250	
Total							
Commonwealth Bodies	301,264	301,250	301,250	-	-	301,250	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 United Nations Organization	\$	\$	\$	\$	\$	\$	003 - Transferred to Head - Ministry of Social Development and Family Services
01 U.N. International Children Emergency Fund	-	96,000	96,000	-	-	96,000	
Total United Nations Organization	-	96,000	96,000	-	-	96,000	
005 Non-Profit Institutions							01 - 10, 12, 13, 14, 15, and 17 - Transferred to Head - Ministry of Social Development and Family Services. 11 and 16 - Transferred to Head - Ministry of Sport and Youth Affairs
01 Non-Profit Institutions (Children's Homes)	3,083,681	3,229,000	3,229,000	-	-	3,229,000	
02 St. Michael's School for Boys	9,320,000	10,100,000	10,100,000	-	-	10,100,000	
03 St. Jude's Home for Girls	6,990,000	8,547,000	10,000,000	-	-	10,000,000	
04 St. Mary's Children's Home	10,797,500	13,420,800	15,000,000	-	-	15,000,000	
05 St. Dominic's Children's Home	10,962,000	13,644,000	15,000,000	-	-	15,000,000	
06 President's Award Scheme	-	-	-	-	-	-	
07 Young Women's Christian Association	-	-	-	-	-	-	
08 Young Men's Christian Association	-	-	-	-	-	-	
09 Boy Scouts Association	-	-	-	-	-	-	
10 Girl Guides Association	-	-	-	-	-	-	
11 Non-Profit Institutions - Youth	1,513,256	1,500,000	2,000,000	-	-	2,000,000	
12 Non-Profit Institutions (Gender Affairs)	10,430,440	10,000,000	10,000,000	-	-	10,000,000	
13 Non-Profit Institutions -PRP - Child Development Unit	-	-	-	-	-	-	
14 Non-Profit Institutions - (Other Social - Parenting	1,940,425	2,000,000	1,100,000	-	-	1,100,000	
15 Non-Profit Institutions - Other Social - Family	-	-	-	-	-	-	
16 Trinidad Youth Council	-	-	-	-	-	-	
17 Heroes Foundation	-	-	-	-	-	-	
Total Non-Profit Institutions	55,037,302	62,440,800	66,429,000	-	-	66,429,000	

Head 66 - MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Adoption Board Expenses	131,450	100,000	100,000	-	-	100,000	02 to 05 - Transferred to Head - Ministry of Social Development and Family Services
03 Foster Care Expenses	896,839	1,118,400	1,100,000	-	-	1,100,000	
04 Children's Authority	23,436,000	30,000,000	30,000,000	-	-	30,000,000	
05 Severance Benefits	208,909	350,000	350,000	-	-	350,000	
06 Hosting of Vacation Camps	1,748,396	2,000,000	600,000	-	-	600,000	06 - Transferred to Head - Ministry of Sport and Youth Affairs
Total Households	26,421,594	33,568,400	32,150,000	-	-	32,150,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	12,544,005	13,178,000	12,678,000	-	-	12,678,000	
004 Statutory Boards							
15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	12,544,005	13,178,000	12,678,000	-	-	12,678,000	15 - Transferred to Head - Ministry of Social Development and Family Services
Total Statutory Boards	12,544,005	13,178,000	12,678,000	-	-	12,678,000	
Total Head	159,674,194	205,182,670	200,230,510	-	-	200,230,510	

67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)
SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		46,498,927	51,272,000	68,364,470	60,719,800	(7,644,670)
	Salaries and Cost of Living Allowance		40,491,959	40,468,000	62,387,000	48,200,000	(14,187,000)
	Remuneration to Members of Cabinet-Appointed Cmte		344,000	252,000	250,000	1,540,000	1,290,000
	Salaries - Direct Charges		803,042	534,720	534,720	614,000	79,280
	Allowances - Direct Charges		57,995	56,800	56,800	65,000	8,200
	Overtime-Monthly Paid Officers		157,582	350,000	250,000	221,000	(29,000)
	Gov't Contribution to NIS - Direct Charges		22,408	23,050	23,050	25,000	1,950
	Gov't Contribution to NIS		2,866,440	3,722,730	3,191,000	4,355,000	1,164,000
	Government Contribution to Group Health Insurance		441,147	620,700	455,900	528,000	72,100
	Vacant Posts		-	3,800,000	-	3,600,000	3,600,000
	Allowances - Monthly Paid Officers		782,754	610,000	740,000	793,800	53,800
	Remuneration to Board Members		531,600	834,000	476,000	778,000	302,000
02	GOODS AND SERVICES		53,533,791	61,614,000	55,186,100	68,422,950	13,236,850
03	MINOR EQUIPMENT PURCHASES		771,168	2,019,500	1,287,100	580,400	(706,700)
04	CURRENT TRANSFERS AND SUBSIDIES		52,152,828	52,419,700	67,566,700	205,522,700	137,956,000
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		-	10,000,000	-	10,000,000	10,000,000
Total			152,956,714	177,325,200	192,404,370	345,245,850	152,841,480

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 46,498,927	\$ 51,272,000	\$ 68,364,470	\$ 60,719,800	\$ -	\$ 7,644,670	
001 General Administration							
01 Salaries and Cost of Living Allowance	12,918,377	11,648,000	21,800,000	16,000,000	-	5,800,000	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	49,102	100,000	120,000	68,000	-	52,000	
04 Allowances - Monthly Paid Officers	613,906	400,000	570,000	588,000	18,000	-	
05 Government's Contribution to N.I.S.	837,644	916,000	1,000,000	1,200,000	200,000	-	
06 Remuneration to Board Members	531,600	834,000	476,000	778,000	302,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	960,000	960,000	-	
14 Remuneration to Members of Cabinet - Appointed Committee	344,000	252,000	250,000	280,000	30,000	-	
23 Salaries - Direct Charges	803,042	534,720	534,720	614,000	79,280	-	
24 Allowances - Direct Charges	57,995	56,800	56,800	65,000	8,200	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	132,582	200,000	154,000	175,000	21,000	-	
31 Government's Contribution to N.I.S. - Direct Charges	22,408	23,050	23,050	25,000	1,950	-	
Total General Administration	16,310,656	15,964,570	24,984,570	20,753,000	-	4,231,570	
003 Technical Co-operation							
01 Salaries and Cost of Living Allowance	1,886,799	2,000,000	2,800,000	2,200,000	-	600,000	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.	116,428	182,000	138,000	180,000	42,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	400,000	400,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	17,349	25,100	15,900	25,000	9,100	-	
Total Technical Co-operation	2,020,576	2,707,100	2,953,900	2,805,000	-	148,900	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	14,656,402	15,000,000	20,000,000	16,800,000	-	3,200,000	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	108,480	250,000	130,000	153,000	23,000	-	
04 Allowances - Monthly Paid Officers	168,848	210,000	170,000	205,800	35,800	-	
05 Government's Contribution to N.I.S.	1,088,919	1,299,730	1,100,000	1,800,000	700,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	1,200,000	1,200,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	164,850	166,600	164,000	158,000	-	6,000	
Total Central Statistical Office	16,187,499	17,926,330	21,564,000	20,316,800	-	1,247,200	
005 Urban and Regional Planning Division							
01 Salaries and Cost of Living Allowance	9,277,000	9,720,000	15,100,000	11,100,000	-	4,000,000	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virements from Sub-items 01 and 08
05 Government's Contribution to N.I.S.	695,815	900,000	800,000	1,000,000	200,000	-	
08 Vacant Posts - Salaries & C.O.L.A (without incumbents)	-	600,000	-	480,000	480,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	114,702	191,000	110,000	150,000	40,000	-	
Total Urban and Regional Planning Division	10,087,517	11,411,000	16,010,000	12,730,000	-	3,280,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	
14 Remuneration to Members of Cabinet-Appointed	-	-	-	660,000	660,000	-	006-Transferred from Head - Ministry of the Environment and Water Resources.
Total Green Fund Executing Unit	-	-	-	660,000	660,000	-	
008 Project Planning and Reconstruction Division							
01 Salaries and Cost of Living Allowance	1,753,381	2,100,000	2,687,000	2,100,000	-	587,000	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.	127,634	425,000	153,000	175,000	22,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	700,000	-	560,000	560,000	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	11,664	38,000	12,000	20,000	8,000	-	
Total Project Planning and Reconstruction Division	1,892,679	3,263,000	2,852,000	2,855,000	3,000	-	
009 Environmental Policy & Planning Division							009 - Transferred from Head - Ministry of the Environment and Water Resources
14 Remuneration to Members of Cabinet-Appointed	-	-	-	600,000	600,000	-	
Total Environmental Policy & Planning Division	-	-	-	600,000	600,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 53,533,791	\$ 61,614,000	\$ 55,186,100	\$ 68,422,950	\$ 13,236,850	\$ -	
001 General Administration							Approval of the Budget Division is required for virements from Sub-items 04, 05, 60 and 99
01 Travelling and Subsistence	912,906	1,100,000	1,500,000	1,400,000	-	100,000	
03 Uniforms	15,120	15,000	25,900	20,000	-	5,900	
04 Electricity	78,287	240,000	120,000	250,000	130,000	-	
05 Telephones	1,670,229	1,700,000	1,550,000	1,600,000	50,000	-	
08 Rent/Lease - Office Accommodation and Storage	1,113,195	1,276,000	1,144,000	1,390,000	246,000	-	
10 Office Stationery and Supplies	753,755	700,000	500,000	300,000	-	200,000	
11 Books and Periodicals	37,004	50,000	43,000	50,000	7,000	-	
12 Materials and Supplies	20,216	90,000	10,000	80,000	70,000	-	
13 Maintenance of Vehicles	124,129	200,000	150,000	114,500	-	35,500	
15 Repairs and Maintenance - Equipment	59,155	100,000	60,000	60,000	-	-	
16 Contract Employment	9,048,440	9,700,000	10,089,000	11,600,000	1,511,000	-	16 - Includes Provision for Graduate Employment
17 Training	1,301,875	1,000,000	860,000	800,000	-	60,000	
19 Official Entertainment	23,532	60,000	95,000	90,000	-	5,000	
21 Repairs and Maintenance - Buildings	428,324	150,000	120,000	150,000	30,000	-	
22 Short Term Employment	2,926,398	3,000,000	3,800,000	3,000,000	-	800,000	
23 Fees	16,564	117,000	30,000	75,000	45,000	-	
27 Official Overseas Travel	1,075,432	1,000,000	1,177,500	600,000	-	577,500	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	1,476,699	530,000	300,000	261,000	-	39,000	
37 Janitorial Services	213,567	250,000	190,000	217,000	27,000	-	
43 Security Services	148,909	220,000	140,000	120,000	-	20,000	
57 Postage	37,448	20,000	5,000	10,000	5,000	-	
58 Medical Expenses	9,500	80,000	25,000	60,000	35,000	-	
60 Travelling - Direct Charges	113,277	90,800	90,800	90,000	-	800	
62 Promotions, Publicity and Printing	714,336	700,000	240,000	200,000	-	40,000	
65 Expenses of Cabinet Appointed Bodies	103,683	200,000	80,000	100,000	20,000	-	
66 Hosting of Conferences, Seminars and Other Functions	1,649,450	1,500,000	1,400,000	900,000	-	500,000	
96 Fuel and Lubricants	-	-	-	15,500	15,500	-	96 - New Sub-Item
99 Employee Assistance Programme	19,867	50,000	23,000	55,000	32,000	-	
Total General Administration	24,091,297	24,138,800	23,768,200	23,608,000	-	160,200	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Library Service Unit	\$	\$	\$	\$	\$	\$	
10 Office Stationery and Supplies	12,708	30,000	10,000	15,000	5,000	-	
11 Books and Periodicals	305,671	350,000	297,500	161,700	-	135,800	
12 Materials and Supplies	-	-	-	8,000	8,000	-	
15 Repairs and Maintenance - Equipment	-	9,000	7,600	9,000	1,400	-	
17 Training	-	8,000	2,000	9,000	7,000	-	
23 Fees	-	6,300	3,000	5,000	2,000	-	
27 Official Overseas Travel	-	35,000	-	-	-	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	22,218	20,000	23,000	25,000	2,000	-	
Total Library Service Unit	340,597	458,300	343,100	232,700	-	110,400	
003 Technical Co-operation							
01 Travelling and Subsistence	1,260	30,000	30,000	35,000	5,000	-	
05 Telephones	7,873	15,000	10,000	10,000	-	-	05 - Approval of the Budget Division is required for virement from this Sub-Item.
10 Office Stationery and Supplies	19,073	20,000	17,000	17,200	200	-	
12 Materials and Supplies	2,680	5,000	2,000	5,000	3,000	-	
15 Repairs and Maintenance - Equipment	1,182	10,000	8,000	5,000	-	3,000	
17 Training	17,250	60,000	15,000	15,000	-	-	
28 Other Contracted Services	-	1,000	500	1,000	500	-	
Total Technical Co-operation	49,318	141,000	82,500	88,200	5,700	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Central Statistical Office	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,566,306	1,600,000	1,600,000	1,700,000	100,000	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 06.
03 Uniforms	13,846	12,400	13,000	15,000	2,000	-	
04 Electricity	1,048,213	1,400,000	600,000	1,200,000	600,000	-	
05 Telephones	925,175	600,000	550,000	700,000	150,000	-	
06 Water and Sewerage Rates	10,254	40,000	11,000	25,000	14,000	-	
08 Rent/Lease - Office Accommodation and Storage	3,443,099	5,000,000	5,000,000	16,045,000	11,045,000	-	
09 Rent/Lease - Vehicles and Equipment	-	240,000	-	50,000	50,000	-	
10 Office Stationery and Supplies	192,610	250,000	150,000	200,000	50,000	-	
11 Books and Periodicals	3,132	50,000	20,000	20,000	-	-	
12 Materials and Supplies	110,283	200,000	100,000	110,000	10,000	-	
13 Maintenance of Vehicles	104,881	200,000	170,000	119,500	-	50,500	96 - New Sub-Item
15 Repairs and Maintenance - Equipment	25,886	200,000	170,000	100,000	-	70,000	
16 Contract Employment	1,725,296	1,700,000	1,700,000	1,500,000	-	200,000	
17 Training	57,061	300,000	150,000	100,000	-	50,000	
21 Repairs and Maintenance - Buildings	31,874	300,000	200,000	100,000	-	100,000	
22 Short-Term Employment	7,749,689	6,600,000	6,600,000	5,250,000	-	1,350,000	
23 Fees	917,424	1,000,000	850,000	825,000	-	25,000	
28 Other Contracted Services	120,000	224,000	100,000	120,000	20,000	-	
37 Janitorial Services	307,902	900,000	500,000	300,000	-	200,000	
43 Security Services	179,024	1,200,000	500,000	300,000	-	200,000	
57 Postage	26,621	50,000	20,000	25,000	5,000	-	
61 Insurance	886	100,000	50,000	-	-	50,000	
62 Promotions, Publicity and Printing	7,500	100,000	85,000	50,000	-	35,000	
66 Hosting of Conferences, Seminars and Other	120,446	200,000	170,000	61,200	-	108,800	
96 Fuel and Lubricants	-	-	-	10,500	10,500	-	
Total							
Central Statistical Office	18,687,408	22,466,400	19,309,000	28,926,200	9,617,200	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Urban and Regional Planning Division	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	1,279,269	1,200,000	1,800,000	1,500,000	-	300,000	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 06
03 Uniforms	13,904	30,000	20,600	10,000	-	10,600	
04 Electricity	54,615	200,000	180,000	220,000	40,000	-	
05 Telephones	97,617	300,000	200,000	150,000	-	50,000	
06 Water and Sewerage Rates	300	28,000	7,000	5,000	-	2,000	
08 Rent/Lease - Office Accommodation and Storage	927,575	1,300,000	1,000,000	1,200,000	200,000	-	
09 Rent/Lease - Vehicles and Equipment	-	400,000	-	50,000	50,000	-	
10 Office Stationery and Supplies	217,520	300,000	255,000	200,000	-	55,000	
11 Books and Periodicals	12,246	50,000	10,000	15,000	5,000	-	
12 Materials and Supplies	136,821	200,000	130,000	130,000	-	-	
13 Maintenance of Vehicles	92,110	100,000	85,000	96,000	11,000	-	
15 Repairs and Maintenance - Equipment	15,238	100,000	85,000	50,000	-	35,000	
16 Contract Employment	4,862,858	5,300,000	4,800,000	3,975,000	-	825,000	
17 Training	5,300	300,000	30,000	50,000	20,000	-	
21 Repairs and Maintenance - Buildings	49,169	500,000	75,000	50,000	-	25,000	
22 Short Term Employment	300,052	400,000	340,000	300,000	-	40,000	
28 Other Contracted Services	219,935	300,000	500,000	200,000	-	300,000	
37 Janitorial Services	86,149	186,000	90,000	89,000	-	1,000	
43 Security Services	188,892	305,000	230,000	145,600	-	84,400	
57 Postage	33,980	25,000	21,200	33,000	11,800	-	
61 Insurance	-	45,500	500	500	-	-	
62 Promotions Publicity and Printing	68,765	200,000	100,000	80,000	-	20,000	
65 Expenses for Cabinet Appointed Bodies	93,268	400,000	80,000	-	-	80,000	
66 Hosting of Conferences, Seminars and Other Functions	380,586	200,000	170,000	100,000	-	70,000	
96 Fuel and Lubricants	-	-	-	4,000	4,000	-	96 - New Sub-Item
Total Urban and Regional Planning Division	9,136,169	12,369,500	10,209,300	8,653,100	-	1,556,200	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	006 - Transferred from Head - Ministry of the Environment and Water Resources
01 Travelling and Subsistence	-	-	-	40,000	40,000	-	Approval of the Budget Division is required for virements from Sub-items 04 and 05
04 Electricity	-	-	-	-	-	-	
05 Telephones	-	-	-	20,000	20,000	-	
08 Rent/Lease - Office Accomodation and Storage	-	-	-	200,000	200,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	2,000	2,000	-	
10 Office Stationery and Supplies	-	-	-	15,000	15,000	-	
13 Maintenance of Vehicles	-	-	-	22,000	22,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	1,500,000	1,500,000	-	
28 Other Contracted Services	-	-	-	5,000	5,000	-	
57 Postage	-	-	-	500	500	-	
62 Promotions, Publicity and Printing	-	-	-	40,000	40,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	50,000	50,000	-	
96 Fuel and Lubricants	-	-	-	3,000	3,000	-	
Total							96 - New Sub-Item
Green Fund Executing Unit	-	-	-	1,907,500	1,907,500	-	
008 Project Planning and Reconstruction Division							
01 Travelling and Subsistence	261,793	400,000	435,000	300,000	-	135,000	05 - Approval of the Budget Division is required for virement from this Sub-item.
03 Uniforms	11,492	50,000	5,000	-	-	5,000	
05 Telephones	3,463	50,000	5,000	5,000	-	-	
10 Office Supplies and Stationary	171,143	200,000	130,000	130,750	750	-	
11 Books and Periodicals	-	30,000	4,000	5,000	1,000	-	
12 Materials and Supplies	20,582	50,000	25,000	20,000	-	5,000	
15 Repairs and Maintenance - Equipment	3,900	40,000	60,000	42,000	-	18,000	
16 Contract Employment	725,538	950,000	700,000	935,000	235,000	-	
17 Training	5,728	100,000	50,000	50,000	-	-	
28 Other Contracted Services	24,500	60,000	35,000	40,000	5,000	-	
62 Promotions, Publicity and Printing	863	10,000	5,000	15,000	10,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	100,000	20,000	30,000	10,000	-	
Total							
Project Planning and Reconstruction Division	1,229,002	2,040,000	1,474,000	1,572,750	98,750	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Environmental Policy and Planning Division	\$	\$	\$	\$	\$	\$	009 - Transferred from Head - Ministry of the Environment and Water Resources
05 Telephones	-	-	-	15,000	15,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
10 Office Stationery and Supplies	-	-	-	45,000	45,000	-	
11 Books and Periodicals	-	-	-	3,000	3,000	-	
13 Maintenance of Vehicles	-	-	-	14,000	14,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10,000	10,000	-	
16 Contract Employment	-	-	-	3,000,000	3,000,000	-	
17 Training	-	-	-	75,000	75,000	-	
28 Other Contracted Services	-	-	-	5,000	5,000	-	
57 Postage	-	-	-	500	500	-	
62 Promotions, Publicity and Printing	-	-	-	186,000	186,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	75,000	75,000	-	
96 Fuel and Lubricants	-	-	-	6,000	6,000	-	96 - New Sub-Item
Total Environmental Policy and Planning Division	-	-	-	3,434,500	3,434,500	-	
03 MINOR EQUIPMENT PURCHASES	771,168	2,019,500	1,287,100	580,400	-	706,700	
001 General Administration							
02 Office Equipment	178,822	147,000	80,000	40,000	-	40,000	
03 Furniture and Furnishings	181,332	250,000	137,500	75,000	-	62,500	
04 Other Minor Equipment	60,822	85,000	46,800	25,000	-	21,800	
Total General Administration	420,976	482,000	264,300	140,000	-	124,300	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Library Service Unit	\$	\$	\$	\$	\$	\$	
02 Office Equipment	20,829	20,000	11,000	6,600	-	4,400	
04 Other Minor Equipment	-	6,000	3,000	3,000	-	-	
Total Library Service Unit	20,829	26,000	14,000	9,600	-	4,400	
003 Technical Co-operation							
02 Office Equipment	-	-	-	800	800	-	
03 Furniture and Furnishings	4,757	32,000	17,600	5,000	-	12,600	
04 Other Minor Equipment	-	1,000	600	4,000	3,400	-	
Total Technical Co-operation	4,757	33,000	18,200	9,800	-	8,400	
004 Central Statistical Office							
02 Office Equipment	6,562	350,000	100,000	30,000	-	70,000	
03 Furniture and Furnishings	114,515	150,000	82,500	100,000	17,500	-	
04 Other Minor Equipment	-	100,000	55,000	50,000	-	5,000	
Total Central Statistical Office	121,077	600,000	237,500	180,000	-	57,500	
005 Urban and Regional Planning Division							
01 Vehicle (Replacement)	-	500,000	500,000	-	-	500,000	
02 Office Equipment	112,652	100,000	55,000	52,000	-	3,000	
03 Furniture and Furnishings	-	100,000	100,000	36,000	-	64,000	
04 Other Minor Equipment	86,502	100,000	55,000	20,000	-	35,000	
Total Urban and Regional Planning Division	199,154	800,000	710,000	108,000	-	602,000	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Green Fund Executing Unit	\$	\$	\$	\$	\$	\$	006 - Transferred from Head - Ministry of the Environment and Water Resources
03 Furniture and Furnishings	-	-	-	25,000	25,000	-	
04 Other Minor Equipment	-	-	-	16,000	16,000	-	
Total Green Fund Executing Unit	-	-	-	41,000	41,000	-	
008 Project Planning and Reconstruction Division							
02 Office Equipment	-	3,900	2,100	20,200	18,100	-	
03 Furniture and Furnishings	-	66,200	36,400	16,800	-	19,600	
04 Other Minor Equipment	4,375	8,400	4,600	5,000	400	-	
Total Project Planning and Reconstruction Division	4,375	78,500	43,100	42,000	-	1,100	
009 Environmental Policy and Planning Division							009 - Transferred from Head - Ministry of the Environment and Water Resources
02 Office Equipment	-	-	-	20,000	20,000	-	
04 Other Minor Equipment	-	-	-	30,000	30,000	-	
Total Environmental Policy and Planning Division	-	-	-	50,000	50,000	-	

Head 67 – MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 52,152,828	\$ 52,419,700	\$ 67,566,700	\$ 205,522,700	\$ 137,956,000	\$ -	
001 Regional Bodies							
01 Membership in Caribbean Conservation Association	-	-	-	50,000	50,000	-	01-03 Transferred from Head - Ministry of the Environment and Water Resources
03 Trust Fund of the Caribbean Environment Programme/	-	-	-	200,000	200,000	-	
04 Economic Commission for Latin America and the	36,000	36,000	36,000	36,000	-	-	
Total Regional Bodies	36,000	36,000	36,000	286,000	250,000	-	
002 Commonwealth Bodies							
01 Commonwealth Fund for Technical Co-operation	1,028,117	1,300,000	1,300,000	1,300,000	-	-	
Total Commonwealth Bodies	1,028,117	1,300,000	1,300,000	1,300,000	-	-	
003 United Nations Organisations							
01 United Nations Development Programme	8,500,000	8,500,000	7,225,000	8,500,000	1,275,000	-	11-15 Transferred from Head - Ministry of the Environment and Water Resources
02 UN Fund for Population Activities	63,800	37,000	37,000	37,000	-	-	
03 Perez Guerrero Trust Fund	12,911	14,700	14,700	14,700	-	-	
10 United Nations Information Centre (UNIC)	12,000	12,000	12,000	12,000	-	-	
11 United Nations Environment Programme	-	-	-	100,000	100,000	-	
12 United Nations Framework Convention on Climate Change	-	-	-	120,000	120,000	-	
13 United Nations Convention to Combat Desertification	-	-	-	50,000	50,000	-	
14 Convention on Persistent Organic Pollutants	-	-	-	20,000	20,000	-	
15 Intergovernmental Panel on Climate Change Trust	-	-	-	65,000	65,000	-	
Total United Nations Organizations	8,588,711	8,563,700	7,288,700	8,918,700	1,630,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 International Statistical Institute Membership	-	20,000	17,000	20,000	3,000	-	
Total International Bodies	-	20,000	17,000	20,000	3,000	-	
005 Non Profit Institutions							
01 National Trust Council	-	-	-	2,300,000	2,300,000	-	01 - Transferred from Head - Ministry of National Diversity and Social Integration
Total Non-Profit Institutions	-	-	-	2,300,000	2,300,000	-	
006 Educational Institutions							
01 Caribbean Industrial Research Institute	42,500,000	42,500,000	36,125,000	37,000,000	875,000	-	
Total Educational Institutions	42,500,000	42,500,000	36,125,000	37,000,000	875,000	-	
007 Households							
03 Settlement to Cane Farmers re-2007 transition	-	-	22,800,000	103,000,000	80,200,000	-	
Total Households	-	-	22,800,000	103,000,000	80,200,000	-	

Head 67 - MINISTRY OF PLANNING AND DEVELOPMENT
(Formerly Ministry of Planning and Sustainable Development)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Environmental Management Authority	-	-	-	50,000,000	50,000,000	-	01 - 02 - Transferred from Head - Ministry of the Environment and Water Resources
02 Basel Regional Centre	-	-	-	2,600,000	2,600,000	-	
Total Other Transfers	-	-	-	52,600,000	52,600,000	-	
010 Other Transfers Abroad							
01 Basel Convention	-	-	-	20,000	20,000	-	01 - 03 - Transferred from Head - Ministry of the Environment and Water Resources
02 Convention on Biological Diversity	-	-	-	60,000	60,000	-	
03 Rotterdam Convention	-	-	-	18,000	18,000	-	
Total Other Transfers Abroad	-	-	-	98,000	98,000	-	
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	152,956,714	177,325,200	192,404,370	345,245,850	152,841,480	-	

68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)
SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	15,866,143	19,536,600	18,761,024	46,884,376	28,123,352
	Salaries and Cost of Living Allowance	13,208,455	15,564,000	16,951,730	28,317,050	11,365,320
	Remuneration to Members of Cabinet-Appointed Cmte	-	42,000	-	35,700	35,700
	Wages and Cost of Living Allowance	454,048	419,000	224,933	11,856,150	11,631,217
	Overtime - Daily Rated Workers	-	50,000	20,000	642,500	622,500
	Overtime-Monthly Paid Officers	78,190	45,000	54,000	35,100	(18,900)
	Gov't Contribution to NIS	879,786	1,300,000	876,000	3,162,000	2,286,000
	Government Contribution to Group Health Insurance	126,683	147,600	120,889	334,724	213,835
	Gov't Contr'i'n to Group Pension-Daily Rated Wkrs	-	6,000	-	1,014	1,014
	Vacant Posts	-	400,000	-	560,000	560,000
	Allowances - Monthly Paid Officers	737,360	630,000	510,000	499,800	(10,200)
	Allowances - Daily Rated Workers	3,021	9,000	3,472	154,938	151,466
	Remuneration to Board Members	378,600	924,000	-	1,285,400	1,285,400
02	GOODS AND SERVICES	73,483,001	84,699,242	76,255,436	88,565,602	12,310,166
03	MINOR EQUIPMENT PURCHASES	823,020	815,000	1,418,771	837,800	(580,971)
04	CURRENT TRANSFERS AND SUBSIDIES	563,685,110	346,236,862	336,967,379	338,920,146	1,952,767
Total		653,857,274	451,287,704	433,402,610	475,207,924	41,805,314

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 15,866,143	\$ 19,536,600	\$ 18,761,024	\$ 46,884,376	\$ 28,123,352	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	8,582,031	9,764,000	10,300,000	10,700,000	400,000	-	01 - Includes provision for vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 08.
03 Overtime - Monthly Paid Officers	22,283	30,000	30,000	22,950	-	7,050	
04 Allowances - Monthly Paid Officers	737,360	630,000	510,000	499,800	-	10,200	
05 Government's Contribution to N.I.S.	513,766	700,000	506,000	826,000	320,000	-	
06 Remuneration to Board Members	378,600	924,000	-	785,400	785,400	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	400,000	-	560,000	560,000	-	
14 Remuneration to Members of Cabinet Appointed Committees	-	42,000	-	35,700	35,700	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	77,192	90,000	72,300	81,000	8,700	-	
Total General Administration	10,311,232	12,580,000	11,418,300	13,510,850	2,092,550	-	
002 Physical Education and Sport Division							
01 Salaries and Cost of Living Allowance	4,626,424	5,800,000	6,651,730	6,590,050	-	61,680	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	454,048	419,000	224,933	356,150	131,217	-	
03 Overtime - Monthly Paid Officers	55,907	15,000	24,000	12,150	-	11,850	
05 Government's Contribution to N.I.S.	366,020	600,000	370,000	540,000	170,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	4,255	4,400	2,944	1,014	-	1,930	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	6,000	-	1,014	1,014	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	45,236	53,200	45,645	47,880	2,235	-	
Physical Education and Sport Division Carried Forward	5,551,890	6,897,600	7,319,252	7,548,258	229,006	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
002 Physical Education and Sport Division Brought Forward	5,551,890	6,897,600	7,319,252	7,548,258	229,006	-	
29 Overtime - Daily Rated Workers	-	50,000	20,000	42,500	22,500	-	
30 Allowances - Daily Rated Workers	3,021	9,000	3,472	7,938	4,466	-	
Total Physical Education and Sport Division	5,554,911	6,956,600	7,342,724	7,598,696	255,972	-	
005 Youth Affairs							005 - 006 - Transferred from Head - Ministry of Gender, Youth and Child Development.
01 Salaries and Cost of Living Allowance	-	-	-	2,000,000	2,000,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	-	-	234,000	234,000	-	
06 Remuneration to Board Members	-	-	-	500,000	500,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	30,900	30,900	-	
Total Youth Affairs	-	-	-	2,764,900	2,764,900	-	
006 National Youth Development and Apprenticeship							
01 Salaries and Cost of Living Allowance	-	-	-	9,027,000	9,027,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Items 01 and 02
02 Wages and Cost of Living Allowance	-	-	-	11,500,000	11,500,000	-	
05 Government's Contribution to N.I.S.	-	-	-	1,562,000	1,562,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	113,930	113,930	-	
National Youth Development and Apprenticeship Carried Forward	-	-	-	22,202,930	22,202,930	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 National Youth Development and Apprenticeship Brought Forward	-	-	-	22,202,930	22,202,930	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	60,000	60,000	-	
29 Overtime - Daily Rated Workers	-	-	-	600,000	600,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	147,000	147,000	-	
Total National Youth Development and Apprenticeship	-	-	-	23,009,930	23,009,930	-	
02 GOODS AND SERVICES	73,483,001	84,699,242	76,255,436	88,565,602	12,310,166	-	
001 General Administration							
01 Travelling and Subsistence	629,195	926,000	926,000	833,400	-	92,600	
03 Uniforms	9,170	15,137	9,170	10,217	1,047	-	
04 Electricity	554,846	1,860,000	687,945	1,581,000	893,055	-	Approval of the Budget Division is required for virement from Sub-items 04 to 05 and 99
05 Telephones	643,383	1,000,000	730,992	637,500	-	93,492	
08 Rent/Lease - Office Accommodation and Storage	52,179,991	52,900,000	52,530,658	50,000,000	-	2,530,658	
09 Rent/Lease - Vehicles and Equipment	-	-	-	200,000	200,000	-	09 - New Sub-Item
10 Office Stationery and Supplies	394,530	650,000	350,000	438,750	88,750	-	
11 Books and Periodicals	45,405	100,000	60,092	67,500	7,408	-	
12 Materials and Supplies	268,027	150,000	130,605	101,250	-	29,355	
13 Maintenance of Vehicles	360,983	440,000	202,008	65,000	-	137,008	
15 Repairs and Maintenance - Equipment	25,740	100,000	24,376	67,500	43,124	-	
16 Contract Employment	2,786,783	4,540,000	2,638,918	4,552,000	1,913,082	-	16 - Includes Provision for Graduate Employment
17 Training	197,565	240,000	125,619	162,000	36,381	-	
19 Official Entertainment	13,296	50,000	30,535	67,500	36,965	-	
21 Repairs and Maintenance - Buildings	504,369	400,000	28,923	170,000	141,077	-	
22 Short-Term Employment	2,311,897	2,200,000	3,900,000	2,258,750	-	1,641,250	
27 Official Overseas Travel	754,822	800,000	268,000	540,000	272,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-item
28 Other Contracted Services	272,471	500,000	541,973	337,500	-	204,473	
37 Janitorial Services	396,520	345,000	316,250	232,875	-	83,375	
General Administration Carried Forward	62,348,993	67,216,137	63,502,064	62,322,742	-	1,179,322	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration Brought Forward	62,348,993	67,216,137	63,502,064	62,322,742	-	1,179,322	
43 Security Services	765,280	1,500,000	1,386,000	1,071,000	-	315,000	
57 Postage	1,342	10,000	2,500	6,375	3,875	-	
58 Medical Expenses	9,112	50,000	-	31,875	31,875	-	
61 Insurance	48,486	184,000	50,000	138,000	88,000	-	
62 Promotions, Publicity and Printing	1,584,180	1,740,000	1,081,000	1,005,750	-	75,250	
66 Hosting of Conferences, Seminars and Other Functions	1,324,756	1,000,000	1,200,000	810,000	-	390,000	
96 Fuel and Lubricants	-	-	-	232,000	232,000	-	96 - New Sub-Item
99 Employee Assistance Programme	6,210	50,000	8,000	31,875	23,875	-	
Total General Administration	66,088,359	71,750,137	67,229,564	65,649,617	-	1,579,947	
002 Physical Education and Sport Division							
01 Travelling and Subsistence	412,201	500,000	800,000	486,824	-	313,176	
03 Uniforms	3,260	28,000	6,000	18,900	12,900	-	
04 Electricity	257,305	674,000	382,000	650,670	268,670	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
05 Telephones	94,623	282,000	95,000	179,775	84,775	-	
06 Water and Sewerage Rates	57,191	271,000	62,521	230,350	167,829	-	
10 Office Stationery and Supplies	147,264	400,000	97,000	255,000	158,000	-	
12 Materials and Supplies	296,713	600,000	247,702	382,500	134,798	-	
13 Maintenance of Vehicles	145,198	500,000	100,000	188,750	88,750	-	
15 Repairs and Maintenance - Equipment	5,840	200,000	5,000	127,500	122,500	-	
16 Contract Employment	1,805,571	3,200,000	3,688,684	2,160,000	-	1,528,684	
17 Training	88,508	120,000	-	76,500	76,500	-	
21 Repairs and Maintenance - Buildings	144,956	200,000	53,087	135,000	81,913	-	
37 Janitorial Services	22,701	-	-	-	-	-	
57 Postage	-	3,000	-	1,912	1,912	-	
96 Fuel and Lubricants	-	-	-	130,000	130,000	-	96 - New Sub-Item
Total Physical Education and Sport Division	3,481,331	6,978,000	5,536,994	5,023,681	-	513,313	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Dwight Yorke Stadium	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	13,221	15,000	11,154	12,750	1,596	-	Approval of the Budget Division is required for virement from Sub-items 04 to 06
04 Electricity	377,476	800,000	378,809	680,000	301,191	-	
05 Telephones	15,294	100,000	20,751	67,500	46,749	-	
06 Water and Sewerage Rates	129,979	300,000	128,979	255,000	126,021	-	
10 Office Stationery and Supplies	8,591	100,000	4,300	63,750	59,450	-	
11 Books and Periodicals	-	9,000	-	5,736	5,736	-	
12 Materials and Supplies	6,414	200,000	3,000	127,500	124,500	-	
13 Maintenance of Vehicles	5,884	60,000	50	2,400	2,350	-	
15 Repairs and Maintenance - Equipment	-	50,000	-	31,875	31,875	-	
16 Contract Employment	363,313	500,000	276,598	337,500	60,902	-	
21 Repairs and Maintenance - Buildings	231,006	200,000	84,035	127,500	43,465	-	
22 Short-Term Employment	-	100,000	58,493	63,750	5,257	-	
28 Other Contracted Services	608,843	950,000	642,342	196,650	-	445,692	
37 Janitorial Services	1,041,503	1,200,000	777,600	600,000	-	177,600	
43 Security Services	1,111,787	1,325,105	1,102,767	993,828	-	108,939	
57 Postage	-	2,000	-	750	750	-	
62 Promotions, Publicity and Printing	-	60,000	-	15,750	15,750	-	
96 Fuel and Lubricants	-	-	-	21,000	21,000	-	96 - New Sub-Item
Total Dwight Yorke Stadium	3,913,311	5,971,105	3,488,878	3,603,239	114,361	-	
004 Youth Centres							004 - 006 - Transferred from Head - Ministry of Gender, Youth and Child Development
04 Electricity	-	-	-	447,000	447,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	134,250	134,250	-	
06 Water and Sewerage Rates	-	-	-	287,000	287,000	-	07 - New Sub-Item
07 House Rates	-	-	-	700	700	-	
10 Office Stationery and Supplies	-	-	-	86,000	86,000	-	
11 Books and Periodicals	-	-	-	500	500	-	
12 Materials and Supplies	-	-	-	318,000	318,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	102,000	102,000	-	
Youth Centres Carried Forward	-	-	-	1,375,450	1,375,450	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Youth Centres							
Brought Forward	-	-	-	1,375,450	1,375,450	-	
16 Contract Employment	-	-	-	129,000	129,000	-	17 - New Sub-Item
17 Training	-	-	-	187,000	187,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	180,000	180,000	-	
22 Short-Term Employment	-	-	-	890,000	890,000	-	
28 Other Contracted Services	-	-	-	200,000	200,000	-	
37 Janitorial Services	-	-	-	470,000	470,000	-	
43 Security Services	-	-	-	2,250,000	2,250,000	-	
57 Postage	-	-	-	1,000	1,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	67,000	67,000	-	
Total Youth Centres	-	-	-	5,749,450	5,749,450	-	
005 Youth Affairs							
01 Travelling and Subsistence	-	-	-	975,000	975,000	-	Approval of the Budget Division is required for virement from Sub-Item 05
05 Telephones	-	-	-	191,250	191,250	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	839,640	839,640	-	
10 Office Stationery and Supplies	-	-	-	95,625	95,625	-	
15 Repairs and Maintenance - Equipment	-	-	-	32,000	32,000	-	
16 Contract Employment	-	-	-	1,766,250	1,766,250	-	
27 Official Overseas Travel	-	-	-	150,000	150,000	-	27 - New Sub-Item
57 Postage	-	-	-	750	750	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub Item
Total Youth Affairs	-	-	-	4,050,515	4,050,515	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 National Youth Development and Apprenticeship	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	420,000	420,000	-	
03 Uniforms	-	-	-	37,000	37,000	-	
04 Electricity	-	-	-	361,000	361,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	70,000	70,000	-	
06 Water and Sewerage Rates	-	-	-	227,000	227,000	-	
10 Office Stationery and Supplies	-	-	-	100,000	100,000	-	
11 Books and Periodicals	-	-	-	26,000	26,000	-	
12 Materials and Supplies	-	-	-	828,000	828,000	-	
13 Maintenance of Vehicles	-	-	-	135,000	135,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	68,000	68,000	-	
17 Training	-	-	-	375,000	375,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	270,000	270,000	-	
22 Short-Term Employment	-	-	-	608,000	608,000	-	
23 Fees	-	-	-	3,400	3,400	-	
28 Other Contracted Services	-	-	-	188,000	188,000	-	
40 Food at Institutions	-	-	-	540,000	540,000	-	
57 Postage	-	-	-	700	700	-	
58 Medical Expenses	-	-	-	11,000	11,000	-	58 - New Sub-Item
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	191,000	191,000	-	
96 Fuel and Lubricants	-	-	-	30,000	30,000	-	96 - New Sub-Item
Total National Youth Development and Apprenticeship	-	-	-	4,489,100	4,489,100	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 823,020	\$ 815,000	\$ 1,418,771	\$ 837,800	\$ -	\$ 580,971	
001 General Administration							
01 Vehicles	-	-	1,100,000	-	-	1,100,000	
02 Office Equipment	30,861	190,000	18,425	60,600	42,175	-	
03 Furniture and Furnishings	122,244	100,000	12,410	72,000	59,590	-	
04 Other Minor Equipment	203,615	100,000	85,340	72,000	-	13,340	
Total							
General Administration	356,720	390,000	1,216,175	204,600	-	1,011,575	
002 Physical Education and Sport Division							
01 Vehicles	454,800	-	-	-	-	-	
02 Office Equipment	-	100,000	92,089	28,000	-	64,089	
03 Furniture and Furnishings	-	100,000	92,596	29,000	-	63,596	
04 Other Minor Equipment	-	25,000	17,911	25,000	7,089	-	
Total							
Physical Education and Sport Division	454,800	225,000	202,596	82,000	-	120,596	
003 Dwight Yorke Stadium							
02 Office Equipment	-	50,000	-	18,000	18,000	-	
03 Furniture and Furnishings	11,500	100,000	-	14,000	14,000	-	
04 Other Minor Equipment	-	50,000	-	8,400	8,400	-	
Total							
Dwight Yorke Stadium	11,500	200,000	-	40,400	40,400	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Youth Centres	\$	\$	\$	\$	\$	\$	004 - 006 - Transferred from Head - Ministry of Gender Youth and Child Development
02 Office Equipment	-	-	-	40.000	40.000	-	
03 Furniture and Furnishings	-	-	-	40.000	40.000	-	
04 Other Minor Equipment	-	-	-	60.000	60.000	-	
Total Youth Centres	-	-	-	140.000	140.000	-	
005 Youth Affairs							
02 Office Equipment	-	-	-	36.000	36.000	-	
03 Furniture and Furnishings	-	-	-	40.000	40.000	-	
04 Other Minor Equipment	-	-	-	10.800	10.800	-	
Total Youth Affairs	-	-	-	86.800	86.800	-	
006 National Youth Development and Apprenticeship							
02 Office Equipment	-	-	-	90.000	90.000	-	
03 Furniture and Furnishings	-	-	-	90.000	90.000	-	
04 Other Minor Equipment	-	-	-	104.000	104.000	-	
Total National Youth Development and Apprenticeship	-	-	-	284.000	284.000	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 563,685,110	\$ 346,236,862	\$ 336,967,379	\$ 338,920,146	\$ 1,952,767	\$ -	
002 Commonwealth Bodies							002 - Transferred from Head - Ministry of Gender, Youth and Child Development
01 Commonwealth Youth Programme	-	-	-	301,250	301,250	-	01 - Transferred from Head - Ministry of Gender, Youth and Child Development
Total Commonwealth Bodies	-	-	-	301,250	301,250	-	
005 Non-Profit Institutions							
01 Assistance to Sporting Organisations	-	-	-	-	-	-	
02 Boxing Board of Control	-	2,994,000	2,994,000	2,694,600	-	299,400	
12 Regional Complexes	-	-	-	-	-	-	
20 St Paul Street Gymnasium	-	-	-	-	-	-	
27 Other Social Programmes	-	-	-	-	-	-	
28 West Indies Players Association	-	-	-	-	-	-	
29 Non-Profit Institutions	64,719,477	57,000,000	52,935,632	50,310,000	-	2,625,632	
32 Non-Profit Institutions - Youth	-	-	-	2,500,000	2,500,000	-	32 - 33 Transferred from Head - Ministry of Gender, Youth and Child Development
33 Trinidad Youth Council	-	-	-	100,000	100,000	-	33-34 - New Sub-Items
34 Regional Complexes (Community Development)	-	-	-	10,000,000	10,000,000	-	
Total Non-Profit Institutions	64,719,477	59,994,000	55,929,632	65,604,600	9,674,968	-	

Head 68 - MINISTRY OF SPORT AND YOUTH AFFAIRS
(Formerly Ministry of Sports)

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Severance Benefits	74,858	150,000	150,000	185,000	35,000	-	
03 Hosting of Vacation Camps	-	-	-	2,000,000	2,000,000	-	03 - Transferred from Head - Ministry of Gender, Youth and Child Development
Total Households	74,858	150,000	150,000	2,185,000	2,035,000	-	
009 Other Transfers							
03 Indoor Sporting Arenas/Hockey Facility	6,901,065	9,500,000	7,500,000	8,550,000	1,050,000	-	
04 The Sport Company of Trinidad and Tobago	132,000,000	134,000,000	149,000,000	126,450,000	-	22,550,000	
08 Trinidad and Tobago Anti-Doping Organization	461,452	2,500,000	169,805	2,000,000	1,830,195	-	
10 Pathway Programme - Life-Sport	109,508,000	-	-	-	-	-	
11 Sports Dispute Resolution Centre	1,500	800,000	25,080	680,000	654,920	-	
13 National Football Development Plan	1,113,093	15,035,000	935,000	7,000,000	6,065,000	-	
14 Football World Cup 2018/FIFA U-20 World Cup 2015	614,811	2,000,000	1,000,000	5,000,000	4,000,000	-	
Total Other Transfers	250,599,921	163,835,000	158,629,885	149,680,000	-	8,949,885	
011 Transfers to State Enterprises							
01 First Citizens Bank Limited - Repayment of Loan - Brian Lara Cricket Stadium	67,912,436	67,872,986	67,872,986	67,872,986	-	-	
02 First Citizens Bank Ltd. - Repayment of Loan - Upgrading Works to Multi-purpose Stadia	7,197,880	7,197,881	7,197,881	7,197,881	-	-	
03 SPORTT-Repayment of TT\$77.2Mn Loan re: Pathway Prog	149,171,328	-	-	-	-	-	
04 Ansa Merchant Bank Limited - Repayment of Loan - Development of Nine Regional Recreation Facilities	24,009,210	47,186,995	47,186,995	46,078,429	-	1,108,566	
Total Transfers to State Enterprises	248,290,854	122,257,862	122,257,862	121,149,296	-	1,108,566	
Total Head	653,857,274	451,287,704	433,402,610	475,207,924	41,805,314	-	

ESTIMATES, CIVIL SERVICES 2016
HEAD 68: MINISTRY OF SPORT AND YOUTH AFFAIRS
(FORMERLY MINISTRY OF SPORTS)
SUB HEAD 02: GOODS & SERVICES
ITEM 004: YOUTH CENTRES

Item No.	Goods and Services	Laventille \$	Basilon Street \$	California \$	Malick \$	Los Bajos \$	St James \$	Total \$
04 -	Electricity	90,000	34,500	49,187	104,569	65,244	103,500	447,000
05 -	Telephones	29,021	20,000	19,974	20,283	21,672	23,300	134,250
06 -	Water and Sewerage Rates	6,000	13,800	6,000	6,000	6,200	249,000	287,000
07-	House Rates	0	0	0	0	0	700	700
10 -	Office Stationery and Supplies	14,000	11,013	15,000	15,000	13,395	17,592	86,000
11 -	Books and Periodicals	0	250	0	0	0	250	500
12 -	Materials and Supplies	36,528	68,913	61,783	5,000	72,888	72,888	318,000
15 -	Repairs & Maintenance (Equipment)	27,000	10,000	18,000	10,000	10,000	27,000	102,000
16 -	Contract Employment	0	129,000	0	0	0	0	129,000
17-	Training	0	0	187,000	0	0	0	187,000
21 -	Repairs & Maintenance (Buildings)	1,500	60,000	10,000	0	40,000	68,500	180,000
22 -	Short Term Employment	100,000	90,000	150,000	100,000	210,000	240,000	890,000
28 -	Other Contracted Services	65,000	30,000	16,000	20,000	20,000	49,000	200,000
37 -	Janitorial Services	50,000	50,000	50,000	107,000	63,000	150,000	470,000
43 -	Security Services	37,512	345,000	346,480	525,532	547,932	447,544	2,250,000
57 -	Postage	200	200	200	200	0	200	1,000
66 -	Hosting of Conferences, Seminars and Other Functions	12,000	10,000	15,000	10,000	0	20,000	67,000
	TOTAL	468,761	872,676	944,624	923,584	1,070,331	1,469,474	5,749,450
	Minor Equipment Purchases							0
02 -	Office Equipment	7,000	7,000	7,000	7,000	7,000	5,000	40,000
03-	Furniture and Furnishings	7,000	7,000	7,000	7,000	7,000	5,000	40,000
04-	Other Minor Equipment	10,000	10,000	10,000	10,000	10,000	10,000	60,000
	SUB-TOTAL	24,000	24,000	24,000	24,000	24,000	20,000	140,000
	GRAND TOTAL	492,761	896,676	968,624	947,584	1,094,331	1,489,474	5,889,450

69 - MINISTRY OF WORKS AND INFRASTRUCTURE

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		455,373,587	420,866,000	472,644,700	-	(472,644,700)
	Salaries and Cost of Living Allowance		74,467,157	86,825,000	152,519,000	-	(152,519,000)
	Wages and Cost of Living Allowance		332,570,647	281,500,000	276,829,000	-	(276,829,000)
	Overtime - Daily Rated Workers		6,762,959	5,942,000	4,566,000	-	(4,566,000)
	Overtime-Monthly Paid Officers		595,441	520,000	773,000	-	(773,000)
	Gov't Contribution to NIS		25,038,529	24,925,000	24,880,000	-	(24,880,000)
	Government Contribution to Group Health Insurance		4,165,015	3,605,000	4,906,700	-	(4,906,700)
	Vacant Posts		-	8,500,000	-	-	-
	Allowances - Monthly Paid Officers		11,773,649	9,049,000	8,171,000	-	(8,171,000)
	Settlement of Arrears to Public Officers		190	-	-	-	-
02	GOODS AND SERVICES		364,734,025	337,099,000	272,552,965	-	(272,552,965)
03	MINOR EQUIPMENT PURCHASES		4,089,190	17,725,000	13,458,000	-	(13,458,000)
04	CURRENT TRANSFERS AND SUBSIDIES		1,364,326,933	449,640,000	420,005,335	-	(420,005,335)
Total			2,188,523,735	1,225,330,000	1,178,661,000	-	(1,178,661,000)

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 455,373,587	\$ 420,866,000	\$ 472,644,700	\$ -	\$ -	\$ 472,644,700	001 - 012 - Transferred to Head - Ministry of Works and Transport
001 General Administration							
01 Salaries and Cost of Living Allowance	30,972,429	35,000,000	60,000,000	-	-	60,000,000	
02 Wages and Cost of Living Allowance	17,977,974	18,000,000	13,806,000	-	-	13,806,000	
03 Overtime - Monthly Paid Officers	551,373	375,000	670,000	-	-	670,000	
04 Allowances - Monthly Paid Officers	992,887	1,100,000	923,000	-	-	923,000	
05 Government's Contribution to N.I.S.	3,288,737	4,300,000	3,665,000	-	-	3,665,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,500,000	-	-	-	-	
12 Settlement of Arrears to Public Officers	190	-	-	-	-	-	
20 Government's Contribution to Group Health	180,000	195,000	192,000	-	-	192,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	374,543	500,000	385,000	-	-	385,000	
29 Overtime - Daily-Rated Workers	272,234	300,000	193,000	-	-	193,000	
30 Allowances - Daily-Rated Workers	39,103	60,000	76,000	-	-	76,000	
Total General Administration	54,649,470	61,330,000	79,910,000	-	-	79,910,000	
002 Highways							
01 Salaries and Cost of Living Allowance	7,090,008	8,000,000	14,000,000	-	-	14,000,000	
02 Wages and Cost of Living Allowance	162,479,823	137,000,000	138,353,000	-	-	138,353,000	
03 Overtime - Monthly Paid Officers	13,244	75,000	20,000	-	-	20,000	
04 Allowances - Monthly Paid Officers	604,282	950,000	596,000	-	-	596,000	
05 Government's Contribution to N.I.S.	10,246,175	8,900,000	9,450,000	-	-	9,450,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,000,000	-	-	-	-	
20 Government's Contribution to Group Health	1,690,852	812,000	2,074,000	-	-	2,074,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	79,301	125,000	76,000	-	-	76,000	
29 Overtime - Daily-Rated Workers	4,480,067	3,000,000	1,949,000	-	-	1,949,000	
30 Allowances - Daily-Rated Workers	6,913,213	2,900,000	3,256,000	-	-	3,256,000	
Total Highways	193,596,965	162,762,000	169,774,000	-	-	169,774,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Traffic Management	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	1,136,355	1,200,000	2,000,000	-	-	2,000,000	
02 Wages and Cost of Living Allowance	15,207,614	16,000,000	15,041,000	-	-	15,041,000	
03 Overtime - Monthly Paid Officers	20,240	15,000	12,000	-	-	12,000	
04 Allowances - Monthly Paid Officers	78,000	95,000	75,000	-	-	75,000	
05 Government's Contribution to N.I.S.	1,089,086	1,000,000	1,093,000	-	-	1,093,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
20 Government's Contribution to Group Health	173,872	186,000	300,000	-	-	300,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	15,007	15,000	16,500	-	-	16,500	
29 Overtime - Daily-Rated Workers	766,069	972,000	902,000	-	-	902,000	
30 Allowances - Daily-Rated Workers	573,543	812,000	650,000	-	-	650,000	
Total Traffic Management	19,059,786	20,795,000	20,089,500	-	-	20,089,500	
004 Central Planning Unit							
01 Salaries and Cost of Living Allowance	1,135,724	1,425,000	2,000,000	-	-	2,000,000	
05 Government's Contribution to N.I.S.	81,466	125,000	102,000	-	-	102,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	200,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	10,125	16,000	12,200	-	-	12,200	
Total Central Planning Unit	1,227,315	1,766,000	2,114,200	-	-	2,114,200	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	5,909,120	6,000,000	12,500,000	-	-	12,500,000	
02 Wages and Cost of Living Allowance	13,145,026	11,500,000	10,372,000	-	-	10,372,000	
03 Overtime - Monthly Paid Officers	4,162	35,000	26,000	-	-	26,000	
04 Allowances - Monthly Paid Officers	132,000	132,000	111,000	-	-	111,000	
05 Government's Contribution to N.I.S.	1,253,108	1,300,000	1,338,000	-	-	1,338,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,100,000	-	-	-	-	
20 Government's Contribution to Group Health	137,500	180,000	185,000	-	-	185,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	81,857	75,000	82,000	-	-	82,000	
29 Overtime - Daily-Rated Workers	830,191	1,050,000	1,116,000	-	-	1,116,000	
30 Allowances - Daily-Rated Workers	329,586	300,000	120,000	-	-	120,000	
Total Mechanical Services	21,822,550	21,672,000	25,850,000	-	-	25,850,000	
007 Maintenance							
01 Salaries and Cost of Living Allowance	16,523,711	18,000,000	28,000,000	-	-	28,000,000	
02 Wages and Cost of Living Allowance	104,922,895	84,500,000	84,706,000	-	-	84,706,000	
03 Overtime - Monthly Paid Officers	6,422	15,000	45,000	-	-	45,000	
04 Allowances - Monthly Paid Officers	371,676	500,000	390,000	-	-	390,000	
05 Government's Contribution to N.I.S.	7,092,831	6,500,000	6,800,000	-	-	6,800,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	1,200,000	-	-	-	-	
20 Government's Contribution to Group Health	885,099	800,000	925,000	-	-	925,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	212,705	225,000	210,000	-	-	210,000	
29 Overtime - Daily-Rated Workers	367,858	500,000	385,000	-	-	385,000	
30 Allowances - Daily-Rated Workers	1,138,339	1,400,000	1,097,000	-	-	1,097,000	
Total Maintenance	131,521,536	113,640,000	122,558,000	-	-	122,558,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
008 Construction	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	11,699,810	12,000,000	27,000,000	-	-	27,000,000	
02 Wages and Cost of Living Allowance	18,837,315	14,500,000	14,551,000	-	-	14,551,000	
03 Overtime - Monthly Paid Officers	-	5,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	490,901	500,000	527,000	-	-	527,000	
05 Government's Contribution to N.I.S.	1,987,126	2,000,000	2,052,000	-	-	2,052,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	2,000,000	-	-	-	-	
20 Government's Contribution to Group Health	178,550	200,000	195,000	-	-	195,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	145,604	175,000	176,000	-	-	176,000	
29 Overtime - Daily-Rated Workers	46,540	120,000	21,000	-	-	21,000	
30 Allowances - Daily-Rated Workers	110,119	300,000	350,000	-	-	350,000	
Total Construction	33,495,965	31,800,000	44,872,000	-	-	44,872,000	
012 Unemployment Relief Programme							
01 Salaries and Cost of Living Allowance	-	5,200,000	7,019,000	-	-	7,019,000	
05 Government's Contribution to N.I.S.	-	800,000	380,000	-	-	380,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents	-	1,000,000	-	-	-	-	
27 Gov't Contribution to Group Health Insurance - Insurance - Monthly Paid Officers	-	101,000	78,000	-	-	78,000	
Total Unemployment Relief Programme	-	7,101,000	7,477,000	-	-	7,477,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 364,734,025	\$ 337,099,000	\$ 272,552,965	\$ -	\$ -	\$ 272,552,965	
001 General Administration							
01 Travelling and Subsistence	2,389,364	2,200,000	3,520,000	-	-	3,520,000	001 - 012 - Transferred to Head - Ministry of Works and Transport
03 Uniforms	181,891	200,000	225,000	-	-	225,000	
04 Electricity	3,195,152	3,800,000	3,053,000	-	-	3,053,000	
05 Telephones	3,088,771	3,000,000	2,750,000	-	-	2,750,000	
06 Water and Sewerage Rates	3,535	7,500	7,000	-	-	7,000	
07 House Rates	-	60,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	7,760,958	9,500,000	9,500,000	-	-	9,500,000	
10 Office Stationery and Supplies	1,236,179	1,200,000	750,000	-	-	750,000	
11 Books and Periodicals	111,777	60,000	70,000	-	-	70,000	
12 Materials and Supplies	225,121	200,000	75,000	-	-	75,000	
13 Maintenance of Vehicles	358,474	300,000	292,000	-	-	292,000	
15 Repairs and Maintenance - Equipment	163,079	250,000	150,000	-	-	150,000	
16 Contract Employment	21,332,870	24,000,000	13,500,000	-	-	13,500,000	
17 Training	835,623	1,000,000	425,000	-	-	425,000	
19 Official Entertainment	25,908	35,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	2,125,738	2,000,000	2,607,000	-	-	2,607,000	
22 Short-Term Employment	15,629,000	10,000,000	19,279,000	-	-	19,279,000	
23 Fees	1,058,748	1,000,000	750,000	-	-	750,000	
27 Official Overseas Travel	284,189	500,000	63,000	-	-	63,000	
28 Other Contracted Services	335,300	400,000	380,000	-	-	380,000	
37 Janitorial Services	2,626,697	3,000,000	2,500,000	-	-	2,500,000	
42 Street Lighting	918,495	960,000	925,000	-	-	925,000	
43 Security Services	3,179,831	3,000,000	2,915,000	-	-	2,915,000	
57 Postage	2,190	2,500	200	-	-	200	
58 Medical Expenses	3,000	50,000	-	-	-	-	
61 Insurance	253,605	275,000	250,000	-	-	250,000	
62 Promotions, Publicity and Printing	1,154,518	1,000,000	1,503,000	-	-	1,503,000	
66 Hosting of Conferences, Seminars and Other Functions	2,472,046	2,500,000	1,832,000	-	-	1,832,000	
99 Employee Assistance Programme	-	100,000	15,000	-	-	15,000	
Total General Administration	70,952,059	70,600,000	67,336,200	-	-	67,336,200	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	2,350,292	2,500,000	4,156,000	-	-	4,156,000	
03 Uniforms	1,163,060	1,200,000	382,000	-	-	382,000	
05 Telephones	1,085,900	1,200,000	1,031,000	-	-	1,031,000	
08 Rent/Lease - Office Accommodation and Storage	607,200	800,000	657,000	-	-	657,000	
09 Rent/Lease - Vehicles and Equipment	1,763,866	1,500,000	1,169,000	-	-	1,169,000	
10 Office Stationery and Supplies	221,871	250,000	210,000	-	-	210,000	
11 Books and Periodicals	8,849	10,000	7,000	-	-	7,000	
12 Materials and Supplies	8,198,642	10,000,000	2,500,000	-	-	2,500,000	
13 Maintenance of Vehicles	1,490,591	1,450,000	1,200,000	-	-	1,200,000	
15 Repairs and Maintenance - Equipment	182,822	300,000	10,000	-	-	10,000	
16 Contract Employment	-	500,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	316,753	300,000	150,000	-	-	150,000	
22 Short-Term Employment	-	100,000	-	-	-	-	
28 Other Contracted Services	203,536,547	150,000,000	122,900,000	-	-	122,900,000	
43 Security Services	2,782,762	3,000,000	4,200,000	-	-	4,200,000	
57 Postage	-	1,000	-	-	-	-	
58 Medical Expenses	-	95,000	-	-	-	-	
62 Promotions, Publicity and Printing	6,934	100,000	20,000	-	-	20,000	
66 Hosting of Conferences, Seminars and Other Functions	22,869	75,000	75,000	-	-	75,000	
Total Highways	223,738,958	173,381,000	138,667,000	-	-	138,667,000	
003 Traffic Management							
01 Travelling and Subsistence	395,213	400,000	930,000	-	-	930,000	
03 Uniforms	133,161	100,000	87,000	-	-	87,000	
04 Electricity	83,735	100,000	28,000	-	-	28,000	
05 Telephones	84,801	95,000	60,000	-	-	60,000	
10 Office Stationery and Supplies	123,148	10,000	60,000	-	-	60,000	
11 Books and Periodicals	1,154	5,000	-	-	-	-	
12 Materials and Supplies	7,460,644	5,000,000	1,600,000	-	-	1,600,000	
13 Maintenance of Vehicles	305,400	200,000	150,000	-	-	150,000	
15 Repairs and Maintenance - Equipment	55,773	75,000	25,000	-	-	25,000	
Traffic Management Carried Forward	8,643,029	5,985,000	2,940,000	-	-	2,940,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Traffic Management							
Brought Forward	8,643,029	5,985,000	2,940,000	-	-	2,940,000	
17 Training	299,441	575,000	200,000	-	-	200,000	
21 Repairs and Maintenance - Buildings	23,453	50,000	-	-	-	-	
22 Short-Term Employment	371,651	300,000	1,250,000	-	-	1,250,000	
28 Other Contracted Services	4,802,672	4,000,000	1,700,205	-	-	1,700,205	
43 Security Services	-	50,000	-	-	-	-	
57 Postage	-	200	-	-	-	-	
58 Medical Expenses	-	30,000	-	-	-	-	
62 Promotions, Publicity and Printing	15,546	50,000	25,000	-	-	25,000	
66 Hosting of Conferences, Seminars and Other Functions	-	12,000	50,000	-	-	50,000	
Total Traffic Management	14,155,792	11,052,200	6,165,205	-	-	6,165,205	
004 Central Planning Unit							
01 Travelling and Subsistence	132,564	150,000	245,000	-	-	245,000	
03 Uniforms	9,792	950	780	-	-	780	
10 Office Stationery and Supplies	45,953	50,000	48,000	-	-	48,000	
11 Books and Periodicals	5,527	6,000	5,000	-	-	5,000	
15 Repairs and Maintenance - Equipment	11,897	25,000	15,000	-	-	15,000	
16 Contract Employment	-	50,000	-	-	-	-	
17 Training	-	10,000	-	-	-	-	
22 Short Term Employment	176,729	100,000	75,000	-	-	75,000	
57 Postage	-	150	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	28,755	30,000	30,000	-	-	30,000	
Total Central Planning Unit	411,217	422,100	418,780	-	-	418,780	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	930,786	1,000,000	875,000	-	-	875,000	
03 Uniforms	273,643	300,000	200,000	-	-	200,000	
04 Electricity	898,809	850,000	563,000	-	-	563,000	
05 Telephones	120,434	125,000	95,000	-	-	95,000	
06 Water and Sewerage Rates	105,813	150,000	116,000	-	-	116,000	
09 Rent/Lease - Vehicles and Equipment	-	10,000	-	-	-	-	
10 Office Stationery and Supplies	42,172	60,000	60,000	-	-	60,000	
12 Materials and Supplies	97,347	250,000	125,000	-	-	125,000	
13 Maintenance of Vehicles	1,600,033	1,800,000	1,800,000	-	-	1,800,000	
15 Repairs and Maintenance - Equipment	272,634	200,000	75,000	-	-	75,000	
21 Repairs and Maintenance - Buildings	67,032	100,000	200,000	-	-	200,000	
28 Other Contracted Services	40,986	50,000	35,000	-	-	35,000	
37 Janitorial Services	401,770	500,000	400,000	-	-	400,000	
43 Security	2,809,437	2,500,000	3,000,000	-	-	3,000,000	
57 Postage	-	200	-	-	-	-	
Total							
Mechanical Services	7,660,896	7,895,200	7,544,000	-	-	7,544,000	
007 Maintenance							
01 Travelling and Subsistence	2,191,113	2,500,000	3,648,000	-	-	3,648,000	
03 Uniforms	342,274	300,000	250,000	-	-	250,000	
04 Electricity	273,883	300,000	361,000	-	-	361,000	
05 Telephones	232,534	250,000	160,000	-	-	160,000	
06 Water and Sewerage Rates	111,757	250,000	110,000	-	-	110,000	
10 Office Stationery and Supplies	204,922	150,000	95,000	-	-	95,000	
11 Books and Periodicals	5,867	1,000	7,500	-	-	7,500	
12 Materials and Supplies	2,330,684	2,500,000	2,100,000	-	-	2,100,000	
13 Maintenance of Vehicles	411,617	350,000	250,000	-	-	250,000	
15 Repairs and Maintenance - Equipment	8,457	25,000	-	-	-	-	
17 Training	13,563	25,000	20,000	-	-	20,000	
21 Repairs and Maintenance - Buildings	87,446	50,000	10,000	-	-	10,000	
22 Short-Term Employment	38,929	75,000	10,000	-	-	10,000	
28 Other Contracted Services	842,064	1,000,000	300,000	-	-	300,000	
Maintenance							
Carried Forward	7,095,110	7,776,000	7,321,500	-	-	7,321,500	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
007 Maintenance							
Brought Forward	7,095,110	7,776,000	7,321,500	-	-	7,321,500	
37 Janitorial Services	11,222	2,000	-	-	-	-	
43 Security Services	488,596	500,000	300,000	-	-	300,000	
57 Postage	-	100	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	15,944	10,000	20,000	-	-	20,000	
Total Maintenance	7,610,872	8,288,100	7,641,500	-	-	7,641,500	
008 Construction							
01 Travelling and Subsistence	1,850,072	2,000,000	2,650,000	-	-	2,650,000	
03 Uniforms	26,922	100,000	95,000	-	-	95,000	
05 Telephones	150,177	200,000	150,000	-	-	150,000	
08 Rent/Lease - Office Accommodation and Storage	-	200,000	-	-	-	-	
10 Office Stationery and Supplies	213,881	250,000	150,000	-	-	150,000	
11 Books and Periodicals	9,319	12,000	3,800	-	-	3,800	
12 Materials and Supplies	250,678	100,000	420,000	-	-	420,000	
13 Maintenance of Vehicles	152,482	200,000	200,000	-	-	200,000	
15 Repairs and Maintenance - Equipment	38,828	50,000	36,000	-	-	36,000	
16 Contract Employment	-	50,000	-	-	-	-	
17 Training	89,709	95,000	45,000	-	-	45,000	
21 Repairs and Maintenance - Buildings	106,553	250,000	125,000	-	-	125,000	
22 Short-Term Employment	208,800	200,000	150,000	-	-	150,000	
28 Other Contracted Services	-	100,000	50,000	-	-	50,000	
37 Janitorial Services	4,669	5,000	5,000	-	-	5,000	
57 Postage	-	100	-	-	-	-	
58 Medical Expenses	-	25,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	15,500	30,000	51,000	-	-	51,000	
Total Construction	3,117,590	3,867,100	4,130,800	-	-	4,130,800	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Environmental Health and Safety Unit	\$	\$	\$	\$	\$	\$	
03 Uniforms	8,786	50,000	45,000	-	-	45,000	
05 Telephones	3,315	25,000	6,500	-	-	6,500	
10 Office Stationery and Supplies	36,850	50,000	45,000	-	-	45,000	
11 Books and Periodicals	782	300	3,900	-	-	3,900	
12 Materials and Supplies	26,570	20,000	12,500	-	-	12,500	
13 Maintenance of Vehicles	75,806	65,000	60,000	-	-	60,000	
15 Repairs and Maintenance - Equipment	1,370	2,000	500	-	-	500	
16 Contract Employment	4,140,915	5,000,000	6,200,000	-	-	6,200,000	
17 Training	71,769	75,000	55,000	-	-	55,000	
28 Other Contracted Services	-	50,000	-	-	-	-	
57 Postage	-	100	-	-	-	-	
62 Promotions, Publicity and Printing	25,834	30,000	-	-	-	-	
65 Expenses of Cabinet Appointed Bodies	-	-	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	259,446	290,000	10,000	-	-	10,000	
Total							
Environmental Health and Safety Unit	4,651,443	5,657,400	6,438,400	-	-	6,438,400	
010 Traffic Warden Unit							
03 Uniforms	3,079,232	3,000,000	815,000	-	-	815,000	
04 Electricity	184,909	200,000	200,000	-	-	200,000	
05 Telephones	134,656	100,000	275,000	-	-	275,000	
06 Water and Sewerage Rates	400	200	280	-	-	280	
08 Rent/Lease - Office Accommodation and Storage	1,954,713	2,375,000	2,432,000	-	-	2,432,000	
10 Office Stationery and Supplies	872,020	800,000	695,000	-	-	695,000	
11 Books and Periodicals	-	1,000	-	-	-	-	
12 Materials and Supplies	288	60,000	6,300	-	-	6,300	
13 Maintenance of Vehicles	116,484	150,000	225,000	-	-	225,000	
15 Repairs and Maintenance - Equipment	8,671	12,000	12,000	-	-	12,000	
16 Contract Employment	18,629,937	38,000,000	23,000,000	-	-	23,000,000	
17 Training	1,522,723	500,000	50,000	-	-	50,000	
28 Other Contracted Services	9,100	15,000	15,000	-	-	15,000	
37 Janitorial Services	1,051,733	1,000,000	1,044,000	-	-	1,044,000	
Traffic Warden Unit							
Carried Forward	27,564,866	46,213,200	28,769,580	-	-	28,769,580	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
010 Traffic Warden Unit							
Brought Forward	27,564,866	46,213,200	28,769,580	-	-	28,769,580	
43 Security Services	502,596	600,000	504,000	-	-	504,000	
57 Postage	-	100	-	-	-	-	
62 Promotions Publicity and Printing	35,112	50,000	50,000	-	-	50,000	
66 Hosting of Conferences, Seminar and Other Functions	563,853	200,000	125,000	-	-	125,000	
99 Employee Assistance Programme	-	30,000	-	-	-	-	
Total							
Traffic Warden Unit	28,666,427	47,093,300	29,448,580	-	-	29,448,580	
011 Programme Monitoring and Evaluation Unit							
03 Uniforms	-	20,000	18,000	-	-	18,000	
05 Telephones	-	15,000	16,000	-	-	16,000	
10 Office Stationery and Supplies	27,792	50,000	10,000	-	-	10,000	
11 Books and Periodicals	521	6,000	1,500	-	-	1,500	
13 Maintenance of Vehicles	3,046	10,000	1,000	-	-	1,000	
15 Repairs and Maintenance - Equipment	2,128	15,000	7,000	-	-	7,000	
16 Contract Employment	-	3,500,000	-	-	-	-	
17 Training	17,284	50,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	46,570	100,000	15,000	-	-	15,000	
37 Janitorial Services	-	72,000	-	-	-	-	
43 Security Services	-	360,000	-	-	-	-	
57 Postage	-	200	-	-	-	-	
62 Promotions, Publicity and Printing	6,302	10,000	-	-	-	-	
66 Hosting of Conferences, Seminars and Other Functions	-	10,000	5,000	-	-	5,000	
Total							
Programme Monitoring and Evaluation Unit	103,643	4,218,200	73,500	-	-	73,500	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
012 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	873,799	1,085,000	810,000	-	-	810,000	
03 Uniforms	17,300	43,400	40,000	-	-	40,000	
08 Rent/Lease - Office Accomodation & Storage	2,614,500	2,779,000	3,675,000	-	-	3,675,000	
10 Office Stationery and Supplies	97,350	100,000	50,000	-	-	50,000	
11 Books and Periodicals	15,785	15,000	13,000	-	-	13,000	
12 Materials and Supplies	16,475	100,000	-	-	-	-	
13 Maintenance of Vehicles	29,919	250,000	100,000	-	-	100,000	
15 Repairs and Maintenance - Equipment	-	25,000	1,000	-	-	1,000	
17 Training	-	75,000	-	-	-	-	
21 Repairs and Maintenance - Building	-	150,000	-	-	-	-	
57 Postage	-	2,000	-	-	-	-	
Total Unemployment Relief Programme	3,665,128	4,624,400	4,689,000	-	-	4,689,000	
03 MINOR EQUIPMENT PURCHASES	4,089,190	17,725,000	13,458,000	-	-	13,458,000	001 - 012 - Transferred to Head - Ministry of Works and Transport
001 General Administration							
01 Vehicles	223,000	350,000	175,000	-	-	175,000	
02 Office Equipment	286,723	500,000	250,000	-	-	250,000	
03 Furniture and Furnishings	351,273	700,000	700,000	-	-	700,000	
04 Other Minor Equipment	284,946	325,000	450,000	-	-	450,000	
Total General Administration	1,145,942	1,875,000	1,575,000	-	-	1,575,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Highways	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	3,025,000	3,000,000	-	-	3,000,000	
02 Office Equipment	440	500,000	250,000	-	-	250,000	
03 Furniture and Furnishings	19,925	500,000	200,000	-	-	200,000	
04 Other Minor Equipment	128,927	400,000	325,000	-	-	325,000	
Total Highways	149,292	4,425,000	3,775,000	-	-	3,775,000	
003 Traffic Management							
01 Vehicles	-	500,000	537,000	-	-	537,000	
02 Office Equipment	149,741	100,000	40,000	-	-	40,000	
03 Furniture and Furnishings	59,077	100,000	50,000	-	-	50,000	
04 Other Minor Equipment	251,295	400,000	400,000	-	-	400,000	
Total Traffic Management	460,113	1,100,000	1,027,000	-	-	1,027,000	
004 Central Planning Unit							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	27,696	50,000	10,000	-	-	10,000	
03 Furniture and Furnishings	38,838	100,000	-	-	-	-	
04 Other Minor Equipment	-	10,000	-	-	-	-	
Total Central Planning Unit	66,534	160,000	10,000	-	-	10,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Mechanical Services	\$	\$	\$	\$	\$	\$	
01 Vehicles	279,604	2,850,000	1,450,000	-	-	1,450,000	
02 Office Equipment	24,073	200,000	20,000	-	-	20,000	
03 Furniture and Furnishings	-	300,000	25,000	-	-	25,000	
04 Other Minor Equipment	106,543	500,000	375,000	-	-	375,000	
Total Mechanical Services	410,220	3,850,000	1,870,000	-	-	1,870,000	
007 Maintenance							
01 Vehicles	-	1,020,000	825,000	-	-	825,000	
02 Office Equipment	92,621	300,000	200,000	-	-	200,000	
03 Furniture and Furnishings	2,723	200,000	350,000	-	-	350,000	
04 Other Minor Equipment	48,066	400,000	250,000	-	-	250,000	
Total Maintenance	143,410	1,920,000	1,625,000	-	-	1,625,000	
008 Construction							
01 Vehicles	-	510,000	826,000	-	-	826,000	
02 Office Equipment	-	300,000	300,000	-	-	300,000	
03 Furniture and Furnishings	28,980	100,000	50,000	-	-	50,000	
04 Other Minor Equipment	14,805	150,000	150,000	-	-	150,000	
Total Construction	43,785	1,060,000	1,326,000	-	-	1,326,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Environmental Health and Safety Unit	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	19,631	50,000	-	-	-	-	
03 Furniture and Furnishings	-	50,000	-	-	-	-	
04 Other Minor Equipment	-	50,000	15,000	-	-	15,000	
Total Environmental Health and Safety Unit	19,631	550,000	15,000	-	-	15,000	
010 Traffic Warden Unit							
01 Vehicles	559,208	1,050,000	619,000	-	-	619,000	
02 Office Equipment	103,293	200,000	15,000	-	-	15,000	
03 Furniture and Furnishings	268,076	300,000	426,000	-	-	426,000	
04 Other Minor Equipment	65,678	500,000	1,100,000	-	-	1,100,000	
Total Traffic Warden Unit	996,255	2,050,000	2,160,000	-	-	2,160,000	
011 Programme Monitoring and Evaluation Unit							
01 Vehicles	405,000	250,000	-	-	-	-	
02 Office Equipment	1,796	50,000	-	-	-	-	
03 Furniture and Furnishings	7,969	50,000	50,000	-	-	50,000	
04 Other Minor Equipment	-	200,000	25,000	-	-	25,000	
Total Programme Monitoring and Evaluation Unit	414,765	550,000	75,000	-	-	75,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
012 Unemployment Relief Programme	\$	\$	\$	\$	\$	\$	
01 Vehicles	200,000	-	-	-	-	-	
02 Office Equipment	26,239	95,000	-	-	-	-	
03 Furniture and Furnishings	7,155	70,000	-	-	-	-	
04 Other Minor Equipment	5,849	20,000	-	-	-	-	
Total Unemployment Relief Programme	239,243	185,000	-	-	-	-	
04 CURRENT TRANSFERS AND SUBSIDIES	1,364,326,933	449,640,000	420,005,335	-	-	420,005,335	
005 Non-Profit Institutions							
02 Brian Lara Promenade	115,686	155,000	155,000	-	-	155,000	02 - Transferred to Head - Ministry of Works and Transport
Total Non-Profit Institutions	115,686	155,000	155,000	-	-	155,000	
007 Households							
01 Severance Pay and Retirement Benefits -	13,112,981	12,000,000	7,000,000	-	-	7,000,000	01 - 10 - Transferred to Head - Ministry of Works and Transport
04 Compensation	22,854	30,000	150,000	-	-	150,000	
09 Debit Card System for URP Employees	1,200,069	3,700,000	2,500,000	-	-	2,500,000	
10 Mentorship Programme	-	-	2,000,000	-	-	2,000,000	
Total Households	14,335,904	15,730,000	11,650,000	-	-	11,650,000	

Head 69 - MINISTRY OF WORKS AND INFRASTRUCTURE

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
02 Agua Santa - Operation of:	3,456,345	6,000,000	6,000,000	-	-	6,000,000	02 - Transferred to Head - Ministry of Works and Transport
Total Other Transfers	3,456,345	6,000,000	6,000,000	-	-	6,000,000	
011 Transfers to State Enterprises							
04 NIDCO - Term Loan Facility (4 New Fast Ferries)	75,580,611	40,852,000	50,882,949	-	-	50,882,949	04 - 15 - Transferred to Head - Ministry of Works and Transport
05 NIDCO - Repayment of Aranguez/El Socorro Overpass	39,540,243	38,001,000	38,046,620	-	-	38,046,620	
06 NIDCO - Repayment of National Traffic Management Systems	6,673,583	6,395,000	6,395,000	-	-	6,395,000	
07 NIDCO-Repayment of Trinidad Rapid Rail Transit Sys System	97,104,929	58,716,000	58,599,886	-	-	58,599,886	
10 NIDCO - Loan Repayment of the National Network of Highways Programme AECOM	12,943,426	6,301,000	6,301,000	-	-	6,301,000	
11 NIPDEC-Repayment of 1.542Bn Fixed Rate Bonds-PURE	99,631,000	99,843,000	99,843,000	-	-	99,843,000	16 - Transferred to Head - Ministry of Community Development, Culture and the Arts
12 NIDCO - Interim Funding For Extension of Solomon Hochoy Highway to Point Fortin	900,000,000	-	-	-	-	-	
13 Repayment of 1.5Bn Fixed Rate Bond-PURE	95,000,000	95,006,000	95,006,000	-	-	95,006,000	
14 NIPDEC - Repayment of \$1Bn Fixed Rate Bond - PURE	19,945,206	39,891,000	40,000,600	-	-	40,000,600	
15 NIDCO - Repayment of 1.5Bn. Loan re - Solomon Hochoy Highway Extension to Point Fortin Project	-	42,750,000	-	-	-	-	
16 Community Improvement Services Limited (C.I.S.L.)	-	-	7,125,280	-	-	7,125,280	
Total Transfers to State Enterprises	1,346,418,998	427,755,000	402,200,335	-	-	402,200,335	
Total Head	2,188,523,735	1,225,330,000	1,178,661,000	-	-	1,178,661,000	

70 - MINISTRY OF COMMUNICATIONS

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	2,431,789	-	-	34,526,500	34,526,500
	Salaries and Cost of Living Allowance	1,903,380	-	-	23,788,500	23,788,500
	Remuneration to Members of Cabinet-Appointed Cmte	167,000	-	-	535,000	535,000
	Wages and Cost of Living Allowance	76,680	-	-	1,256,000	1,256,000
	Overtime - Daily Rated Workers	-	-	-	273,500	273,500
	Overtime-Monthly Paid Officers	-	-	-	2,700,900	2,700,900
	Gov't Contribution to NIS	125,663	-	-	3,110,000	3,110,000
	Government Contribution to Group Health Insurance	15,666	-	-	348,600	348,600
	Vacant Posts	-	-	-	2,400,000	2,400,000
	Allowances - Monthly Paid Officers	143,400	-	-	98,000	98,000
	Allowances - Daily Rated Workers	-	-	-	16,000	16,000
02	GOODS AND SERVICES	3,664,260	-	-	45,831,480	45,831,480
03	MINOR EQUIPMENT PURCHASES	-	-	-	2,894,500	2,894,500
04	CURRENT TRANSFERS AND SUBSIDIES	20,263,400	-	-	36,268,900	36,268,900
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	150,000,000	150,000,000
Total		26,359,449	-	-	269,521,380	269,521,380

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,431,789	\$ -	\$ -	\$ 34,526,500	\$ 34,526,500	\$ -	001 - Transferred from Head - Ministry of Trade, Industry, Investment and Communications. 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	1,903,380	-	-	5,640,000	5,640,000	-	
02 Wages and Cost of Living Allowance	76,680	-	-	66,000	66,000	-	
03 Overtime	-	-	-	900	900	-	
04 Allowances - Monthly Paid Officers.	143,400	-	-	98,000	98,000	-	
05 Government's Contribution to N.I.S.	125,663	-	-	800,000	800,000	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	-	-	1,600,000	1,600,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	167,000	-	-	535,000	535,000	-	
20 Government's Contribution to Group Health	266	-	-	800	800	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	15,400	-	-	100,000	100,000	-	
Total General Administration	2,431,789	-	-	8,840,700	8,840,700	-	
002 Government Printery							002 - Transferred from Head - Ministry of Public Utilities
01 Salaries and Cost of Living Allowance	-	-	-	14,900,000	14,900,000	-	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	-	-	-	800,000	800,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	2,700,000	2,700,000	-	
05 Government's Contribution to N.I.S.	-	-	-	2,000,000	2,000,000	-	
08 Vacant Posts - Salaries & C.O.L.A.	-	-	-	800,000	800,000	-	
20 Government's Contribution to Group Health	-	-	-	11,000	11,000	-	
27 Gov't Contribution to Group Health Insurance -	-	-	-	214,000	214,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	250,000	250,000	-	
30 Allowances - Daily Rated Workers	-	-	-	16,000	16,000	-	
Total Government Printery	-	-	-	21,691,000	21,691,000	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 National Archives	\$	\$	\$	\$	\$	\$	003 - Transferred from Head - Ministry of National Diversity and Social Integration
01 Salaries and Cost of Living Allowance	-	-	-	3,248,500	3,248,500	-	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	-	-	-	390,000	390,000	-	
05 Government's Contribution to N.I.S.	-	-	-	310,000	310,000	-	
20 Government's Contribution to Group Health	-	-	-	3,600	3,600	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	19,200	19,200	-	
29 Overtime - Daily Paid Employees	-	-	-	23,500	23,500	-	
Total National Archives	-	-	-	3,994,800	3,994,800	-	
02. GOODS AND SERVICES	3,664,260	-	-	45,831,480	45,831,480	-	
001 General Administration							001 - Transferred from Head - Ministry of Trade, Industry, Investment and Communications.
01 Travelling and Subsistence	284,865	-	-	765,000	765,000	-	
03 Uniforms	-	-	-	2,400	2,400	-	
04 Electricity	146,217	-	-	664,000	664,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 - 06 and 99
05 Telephones	104,312	-	-	375,000	375,000	-	
06 Water and Sewerage Authority	457	-	-	2,000	2,000	-	
08 Rent/Lease - Office Accommodation and Storage	878,011	-	-	2,932,000	2,932,000	-	
09 Rent/Lease - Vehicles and Equipment	53,518	-	-	123,000	123,000	-	
10 Office Stationery and Supplies	25,010	-	-	112,500	112,500	-	
11 Books and Periodicals	12,390	-	-	33,000	33,000	-	
12 Materials and Supplies	2,213	-	-	135,000	135,000	-	
13 Maintenance of Vehicles	3,459	-	-	28,000	28,000	-	
15 Repairs and Maintenance - Equipment	2,404	-	-	19,000	19,000	-	
16 Contract Employment	212,223	-	-	5,350,000	5,350,000	-	16 - Includes Provision for Graduate Employment
17 Training	48,440	-	-	112,500	112,500	-	
19 Official Entertainment	361	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	12,000	-	-	45,000	45,000	-	
General Administration Carried Forward	1,785,880	-	-	10,698,400	10,698,400	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	1,785,880	-	-	10,698,400	10,698,400	-	
22 Short Term Employment	164,965	-	-	1,350,000	1,350,000	-	
23 Fees	-	-	-	150,000	150,000	-	
27 Official Overseas Travel	528,168	-	-	187,500	187,500	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	122,519	-	-	750,000	750,000	-	
37 Janitorial Services	41,061	-	-	630,000	630,000	-	
43 Security Services	209,186	-	-	516,750	516,750	-	
57 Postage	-	-	-	6,750	6,750	-	
58 Medical Expenses	-	-	-	6,750	6,750	-	
62 Promotions, Publicity and Printing	536,177	-	-	3,000,000	3,000,000	-	
65 Expenses of Cabinet Appointed Committees	1,472	-	-	57,000	57,000	-	
66 Hosting of Conferences, Seminars and Other	269,657	-	-	281,250	281,250	-	
96 Fuel and Lubricants	-	-	-	9,500	9,500	-	96 - New Sub-Item
99 Employee Assistance Programme	5,175	-	-	18,750	18,750	-	
Total							
General Administration	3,664,260	-	-	17,662,650	17,662,650	-	
002 Government Printery							002 - Transferred from Head - Ministry of Public Utilities
01 Travelling and Subsistence	-	-	-	550,000	550,000	-	
03 Uniforms	-	-	-	9,000	9,000	-	
04 Electricity	-	-	-	828,000	828,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	200,000	200,000	-	
06 Water and Sewerage Rates	-	-	-	50,000	50,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	3,952,000	3,952,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	500,000	500,000	-	
10 Office Stationery and Supplies	-	-	-	215,000	215,000	-	
11 Books and Periodicals	-	-	-	2,000	2,000	-	
12 Materials and Supplies	-	-	-	2,000,000	2,000,000	-	
Government Printery							
Carried Forward	-	-	-	8,306,000	8,306,000	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
002 Government Printery Brought Forward	-	-	-	8,306,000	8,306,000	-	
13 Maintenance of Vehicles	-	-	-	75,000	75,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	1,125,000	1,125,000	-	
17 Training	-	-	-	100,000	100,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	200,000	200,000	-	
23 Fees	-	-	-	100,000	100,000	-	
28 Other Contracted Services	-	-	-	100,000	100,000	-	
37 Janitorial Services	-	-	-	750,000	750,000	-	
43 Security Services	-	-	-	1,275,000	1,275,000	-	
57 Postage	-	-	-	500	500	-	
62 Promotion, Publicity and Printing	-	-	-	5,000	5,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	262,500	262,500	-	
96 Fuel and Lubricants	-	-	-	25,000	25,000	-	96 - New Sub-Item
Total Government Printery	-	-	-	12,324,000	12,324,000	-	
003 National Archives							003 - Transferred from Head - Ministry of National Diversity and Social Integration
01 Travelling and Subsistence	-	-	-	220,000	220,000	-	
03 Uniforms	-	-	-	5,250	5,250	-	
04 Electricity	-	-	-	500,000	500,000	-	04 - Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	412,500	412,500	-	
06 Water and Sewerage Rates	-	-	-	1,600	1,600	-	
08 Rent / Lease - Office Accommodation and Storage	-	-	-	2,489,000	2,489,000	-	
09 Rent/Lease Vehicles and Equipment	-	-	-	109,630	109,630	-	
10 Office Stationery and Supplies	-	-	-	81,000	81,000	-	
11 Books and Periodicals	-	-	-	37,100	37,100	-	
12 Materials and Supplies	-	-	-	333,750	333,750	-	
13 Maintenance of Vehicles	-	-	-	40,000	40,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	101,250	101,250	-	
16 Contract Employment	-	-	-	900,000	900,000	-	
National Archives Carried Forward	-	-	-	5,231,080	5,231,080	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
003 National Archives							
Brought Forward	-	-	-	5,231,080	5,231,080	-	
17 Training	-	-	-	128,250	128,250	-	
21 Repairs and Maintenance - Buildings	-	-	-	337,500	337,500	-	
22 Short Term Employment	-	-	-	195,000	195,000	-	
23 Fees	-	-	-	108,000	108,000	-	
37 Janitorial Services	-	-	-	634,500	634,500	-	
43 Security	-	-	-	693,000	693,000	-	
57 Postage	-	-	-	2,000	2,000	-	
62 Promotions, Publicity and Printing	-	-	-	202,500	202,500	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	225,000	225,000	-	
96 Fuel and Lubricants	-	-	-	8,750	8,750	-	96 - New Sub-Item
Total							
National Archives	-	-	-	7,765,580	7,765,580	-	
005 Freedom of Information Unit							005 - Transferred from Head - Ministry of Trade, Industry, Investment and Communications.
05 Telephones	-	-	-	225,000	225,000	-	05 - Approval of the Budget Division is required for virement from this Sub-Item
08 Rent/Lease - Office Accommodation	-	-	-	4,000,000	4,000,000	-	
09 Rent/Lease - Vehicle of Equipment	-	-	-	75,000	75,000	-	
10 Office Stationery of Supplies	-	-	-	75,000	75,000	-	
11 Books and Periodicals	-	-	-	11,250	11,250	-	
12 Materials and Supplies	-	-	-	41,250	41,250	-	
13 Maintenance of Vehicles	-	-	-	18,000	18,000	-	
15 Repairs and Maintenance of Equipment	-	-	-	15,000	15,000	-	
16 Contract Equipment	-	-	-	1,500,000	1,500,000	-	
17 Training	-	-	-	75,000	75,000	-	
21 Repairs of Maintenance to Buildings	-	-	-	37,500	37,500	-	
27 Official Overseas Travel	-	-	-	375,000	375,000	-	27 - Approval of the Minister of Finance is required for Virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	202,500	202,500	-	
Freedom of Information Unit							
Carried Forward	-	-	-	6,650,500	6,650,500	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Freedom of Information Unit							
Brought Forward	-	-	-	6,650,500	6,650,500	-	
37 Janitorial Services	-	-	-	262,500	262,500	-	
43 Security Services	-	-	-	258,750	258,750	-	
57 Postage	-	-	-	1,500	1,500	-	
62 Promotions, Publicity and Printing	-	-	-	525,000	525,000	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	375,000	375,000	-	
96 Fuel and Lubricants	-	-	-	6,000	6,000	-	96 - New Sub-Item
Total							
Freedom of Information Unit	-	-	-	8,079,250	8,079,250	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	2,894,500	2,894,500	-	
001 General Administration							001 - Transferred from Head - Ministry of Trade, Industry , Investment and Communications.
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	170,000	170,000	-	
03 Furniture and Furnishings	-	-	-	142,800	142,800	-	
04 Other Minor Equipment	-	-	-	2,000	2,000	-	
Total							
General Administration	-	-	-	314,800	314,800	-	
002 Government Printery							002 - Transferred from Head - Ministry of Public Utilities
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	150,000	150,000	-	
03 Furniture and Furnishings	-	-	-	300,000	300,000	-	
04 Other Minor Equipment	-	-	-	600,000	600,000	-	
Total							
Government Printery	-	-	-	1,050,000	1,050,000	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 National Archives	\$	\$	\$	\$	\$	\$	003 - Transferred from Head - Ministry of National Diversity and Social Integration
01 Vehicle Replacement	-	-	-	-	-	-	
02 Office Equipment	-	-	-	17,300	17,300	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	385,200	385,200	-	
Total National Archives	-	-	-	502,500	502,500	-	
005 Freedom of Information Unit							005 - Transferred to Head - Ministry of Trade, Industry, Investment and Communications.
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	187,200	187,200	-	
03 Furniture and Furnishings	-	-	-	510,000	510,000	-	
04 Other Minor Equipment	-	-	-	330,000	330,000	-	
Total Freedom of Information Unit	-	-	-	1,027,200	1,027,200	-	
04 CURRENT TRANSFERS AND SUBSIDIES	20,263,400	-	-	36,268,900	36,268,900	-	001 - Transferred from Head - Ministry of Trade, Industry, Investment and Communications. 01 - Transferred from Head - Ministry of Trade, Industry, Investment and Communications
001 Regional Bodies							
01 Caribbean Broadcasting Union	-	-	-	9,400	9,400	-	
02 Subscription to Caribbean Archivist Association	-	-	-	1,000	1,000	-	
Total Regional Bodies	-	-	-	10,400	10,400	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Ministry of Trade, Industry , Investment and Communications.
01 Commonwealth Broadcasting Association	-	-	-	24,200	24,200	-	
Total Commonwealth Bodies	-	-	-	24,200	24,200	-	
004 International Bodies							004 - Transferred from Head - Ministry of National Diversity and Social Integration
01 Subscription to International Council on Archives	-	-	-	13,200	13,200	-	
02 Subscription to Arma International	-	-	-	1,700	1,700	-	
03 International Centre for the Study of the	-	-	-	18,300	18,300	-	
Total International Bodies	-	-	-	33,200	33,200	-	
006 Government Printery							006 - Transferred from Head - Ministry of Public Utilities
02 International Printing and Publishing Association	-	-	-	1,100	1,100	-	
Total Government Printery	-	-	-	1,100	1,100	-	
007 Households							007 - Transferred from Head - Ministry of Trade, Industry, Investment and Communications.
03 Enhanced Gratuity re Closure of Government - Information Services Division	-	-	-	200,000	200,000	-	
Total Households	-	-	-	200,000	200,000	-	

Head 70 - MINISTRY OF COMMUNICATIONS

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
011 Transfer to State Enterprises	\$	\$	\$	\$	\$	\$	011 - Transferred from Head - Ministry of Trade, Industry, Investment and Communications.
01 Caribbean New Media Group	5,974,200	-	-	18,000,000	18,000,000	-	
02 Government Information Services Ltd	14,289,200	-	-	18,000,000	18,000,000	-	
Total Transfer to State Enterprises	20,263,400	-	-	36,000,000	36,000,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	150,000,000	150,000,000	-	53 - Transferred from Head - Ministry of Education
004 Statutory Boards	-	-	-	150,000,000	150,000,000	-	
53 National Library and Information System	-	-	-	150,000,000	150,000,000	-	
Total Statutory Boards	-	-	-	150,000,000	150,000,000	-	
Total Head	26,359,449	-	-	269,521,380	269,521,380	-	

71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	183,114,220	183,042,200	174,897,000	-	(174,897,000)
	Salaries and Cost of Living Allowance	37,548,422	41,500,000	54,580,000	-	(54,580,000)
	Remuneration to Members of Cabinet-Appointed Cmte	1,520,436	1,760,000	1,038,000	-	(1,038,000)
	Wages and Cost of Living Allowance	120,126,334	108,575,000	93,063,000	-	(93,063,000)
	Overtime - Daily Rated Workers	1,515,020	2,503,000	2,236,000	-	(2,236,000)
	Overtime-Monthly Paid Officers	632,586	960,000	876,000	-	(876,000)
	Gov't Contribution to NIS	10,230,634	12,150,000	10,875,000	-	(10,875,000)
	Government Contribution to Group Health Insurance	1,722,401	2,941,200	2,081,000	-	(2,081,000)
	Vacant Posts	-	1,600,000	-	-	-
	Allowances - Monthly Paid Officers	9,818,387	11,053,000	10,148,000	-	(10,148,000)
02	GOODS AND SERVICES	727,842,928	569,310,000	535,095,000	-	(535,095,000)
03	MINOR EQUIPMENT PURCHASES	7,238,818	7,187,000	2,076,000	-	(2,076,000)
04	CURRENT TRANSFERS AND SUBSIDIES	58,643,819	59,081,500	57,584,000	-	(57,584,000)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,868,188,568	1,795,268,000	2,054,403,000	-	(2,054,403,000)
Total		2,845,028,353	2,613,888,700	2,824,055,000	-	(2,824,055,000)

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 183,114,220	\$ 183,042,200	\$ 174,897,000	\$ -	\$ -	\$ 174,897,000	001 - Transferred to Head - Ministry of Public Utilities
001 General Administration							
01 Salaries and Cost of Living Allowance	3,353,831	4,300,000	5,200,000	-	-	5,200,000	
03 Overtime - Monthly-Paid Officers	117,745	40,000	45,000	-	-	45,000	
04 Allowances - Monthly-Paid Officers	487,460	450,000	446,000	-	-	446,000	
05 Government's Contribution to N.I.S.	192,689	450,000	295,000	-	-	295,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	23,148	30,000	28,000	-	-	28,000	
Total General Administration	4,174,873	5,770,000	6,014,000	-	-	6,014,000	
002 Environmental Policy & Planning Division							002 - 003 - Transferred to Head - Ministry of Planning and Development
14 Remuneration to Members of Cabinet-Appointed Committees	407,033	300,000	300,000	-	-	300,000	
Total Environmental Policy & Planning Division	407,033	300,000	300,000	-	-	300,000	
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	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Forestry	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
01 Salaries and Cost of Living Allowance	26,023,943	28,000,000	35,000,000	-	-	35,000,000	
02 Wages and Cost of Living Allowance	59,117,352	55,500,000	47,000,000	-	-	47,000,000	
03 Overtime - Monthly-Paid Officers	22,389	20,000	5,000	-	-	5,000	
04 Allowances - Monthly-Paid Officers	2,986,277	3,500,000	2,500,000	-	-	2,500,000	
05 Government's Contribution to N.I.S.	5,783,680	6,300,000	6,100,000	-	-	6,100,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
14 Remuneration to Members of Cabinet-Appointed Committees	453,403	800,000	78,000	-	-	78,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	626,097	1,200,000	820,000	-	-	820,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	349,552	400,000	330,000	-	-	330,000	
29 Overtime - Daily-Rated Workers	727,800	1,000,000	890,000	-	-	890,000	
30 Allowances - Daily-Rated Workers	1,072,559	1,500,000	1,500,000	-	-	1,500,000	
Total Forestry	97,163,052	98,720,000	94,223,000	-	-	94,223,000	
005 Drainage							005 - Transferred to Head - Ministry of Works and Transport
01 Salaries and Cost of Living Allowance	4,203,603	5,000,000	7,000,000	-	-	7,000,000	
02 Wages and Cost of Living Allowance	60,919,489	53,000,000	46,000,000	-	-	46,000,000	
03 Overtime - Monthly-Paid Officers	-	50,000	50,000	-	-	50,000	
04 Allowances - Monthly-Paid Officers	358,000	400,000	400,000	-	-	400,000	
05 Government's Contribution to N.I.S.	3,909,437	5,000,000	4,080,000	-	-	4,080,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	500,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	627,355	1,200,000	810,000	-	-	810,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	42,469	50,000	41,000	-	-	41,000	
29 Overtime - Daily-Rated Workers	786,597	1,500,000	1,345,000	-	-	1,345,000	
Drainage Carried Forward	70,846,950	66,700,000	59,726,000	-	-	59,726,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
005 Drainage							
Brought Forward	70,846,950	66,700,000	59,726,000	-	-	59,726,000	
30 Allowances - Daily-Rated Workers	3,782,228	4,000,000	4,000,000	-	-	4,000,000	
Total Drainage	74,629,178	70,700,000	63,726,000	-	-	63,726,000	
006 Meteorological Services							006 - Transferred to Head - Ministry of Public Utilities
01 Salaries and Cost of Living Allowance	3,967,045	4,200,000	7,380,000	-	-	7,380,000	
02 Wages and Cost of Living Allowance	89,493	75,000	63,000	-	-	63,000	
03 Overtime - Monthly-Paid Officers	492,452	850,000	776,000	-	-	776,000	
04 Allowances - Monthly-Paid Officers	1,127,757	1,200,000	1,300,000	-	-	1,300,000	
05 Government's Contribution to N.I.S.	344,828	400,000	400,000	-	-	400,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	100,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	804	1,200	1,000	-	-	1,000	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	52,976	60,000	51,000	-	-	51,000	
29 Overtime - Daily-Rated Workers	623	3,000	1,000	-	-	1,000	
30 Allowances - Daily-Rated Workers	4,106	3,000	2,000	-	-	2,000	
Total Meteorological Services	6,080,084	6,892,200	9,974,000	-	-	9,974,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 727,842,928	\$ 569,310,000	\$ 535,095,000	\$ -	\$ -	\$ 535,095,000	001 - Transferred to Head - Ministry of Public Utilities
001 General Administration							
01 Travelling and Subsistence	352,923	400,000	350,000	-	-	350,000	
03 Uniforms	6,613	7,000	15,000	-	-	15,000	
05 Telephones	232,809	300,000	1,585,000	-	-	1,585,000	
08 Rent/Lease - Office Accommodation and Storage	33,000	33,000	187,000	-	-	187,000	
10 Office Stationery and Supplies	614,471	470,000	370,000	-	-	370,000	
11 Books and Periodicals	204,437	200,000	25,000	-	-	25,000	
13 Maintenance of Vehicles	87,610	100,000	100,000	-	-	100,000	
15 Repairs and Maintenance - Equipment	5,631	30,000	25,000	-	-	25,000	
16 Contract Employment	4,254,737	6,000,000	6,050,000	-	-	6,050,000	
17 Training	69,908	150,000	80,000	-	-	80,000	
19 Official Entertainment	21,467	50,000	20,000	-	-	20,000	
21 Repairs and Maintenance - Buildings	165,231	260,000	110,000	-	-	110,000	
22 Short Term Employment	1,009,195	750,000	990,000	-	-	990,000	
23 Fees	-	5,000	1,500	-	-	1,500	
27 Official Overseas Travel	389,520	470,000	50,000	-	-	50,000	
28 Other Contracted Services	19,584,177	300,000	550,000	-	-	550,000	
37 Janitorial Services	523,497	535,000	474,000	-	-	474,000	
43 Security Services	636,567	610,000	600,000	-	-	600,000	
53 Refunds to WASA Re: Water Improvement Rate	424,060,000	345,000,000	314,000,000	-	-	314,000,000	
57 Postage	600	500	3,000	-	-	3,000	
58 Medical Expenses	3,750	30,000	15,000	-	-	15,000	
62 Promotions, Publicity and Printing	70,861	100,000	130,000	-	-	130,000	
66 Hosting of Conferences, Seminars and Other Functions	589,242	470,000	300,000	-	-	300,000	
99 Employee Assistance Programme	-	45,000	9,000	-	-	9,000	
Total General Administration	452,916,246	356,315,500	326,039,500	-	-	326,039,500	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Environmental Policy and Planning Division	\$	\$	\$	\$	\$	\$	002 - 003 - Transferred to Head - Ministry of Planning and Development
04 Electricity	-	-	-	-	-	-	
05 Telephones	6,476	10,000	10,000	-	-	10,000	
10 Office Stationery and Supplies	40,211	45,000	35,000	-	-	35,000	
11 Books and Periodicals	-	3,000	1,000	-	-	1,000	
13 Maintenance of Vehicles	26,264	24,000	18,000	-	-	18,000	
15 Repairs and Maintenance - Equipment	-	15,000	-	-	-	-	
16 Contract Employment	3,162,004	3,500,000	3,301,000	-	-	3,301,000	
17 Training	32,000	100,000	-	-	-	-	
27 Official Overseas Travel	172,339	300,000	110,000	-	-	110,000	
28 Other Contracted Services	-	6,000	-	-	-	-	
37 Janitorial Services	-	-	-	-	-	-	
43 Security Services	-	-	-	-	-	-	
57 Postage	3,000	500	500	-	-	500	
62 Promotions, Publicity and Printing	181,992	186,000	174,000	-	-	174,000	
66 Hosting of Conferences, Seminars and Other Functions	146,285	100,000	10,000	-	-	10,000	
Total Environmental Policy and Planning Division	3,770,571	4,289,500	3,659,500	-	-	3,659,500	
003 Green Fund Executing Unit							
01 Travelling and Subsistence	19,526	35,000	35,000	-	-	35,000	
04 Electricity	-	10,000	-	-	-	-	
05 Telephones	4,089	20,000	14,000	-	-	14,000	
08 Rent/Lease - Office Accomodation and Storage	192,000	250,000	64,000	-	-	64,000	
09 Rent/Lease - Vehicles and Equipment	-	2,000	-	-	-	-	
10 Office Stationery and Supplies	14,875	25,000	10,000	-	-	10,000	
13 Maintenance of Vehicles	38,611	35,000	15,000	-	-	15,000	
15 Repairs and Maintenance - Equipment	5,693	10,000	1,000	-	-	1,000	
16 Contract Employment	1,997,294	2,500,000	1,735,000	-	-	1,735,000	
21 Repairs and Maintenance - Buildings	-	2,000	-	-	-	-	
28 Other Contracted Services	-	5,000	28,000	-	-	28,000	
37 Janitorial Services	-	40,000	4,000	-	-	4,000	
Green Fund Executing Unit Carried Forward	2,272,088	2,934,000	1,906,000	-	-	1,906,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Green Fund Executing Unit							
Brought Forward	2,272,088	2,934,000	1,906,000	-	-	1,906,000	
43 Security Services	4,170	50,000	6,000	-	-	6,000	
57 Postage	-	500	-	-	-	-	
62 Promotions, Publicity and Printing	52,570	60,000	20,000	-	-	20,000	
66 Hosting of Conferences, Seminars and Other Functions	18,930	50,000	-	-	-	-	
Total							
Green Fund Executing Unit	2,347,758	3,094,500	1,932,000	-	-	1,932,000	
004 Forestry							004 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
01 Travelling and Subsistence	7,768,413	8,500,000	12,700,000	-	-	12,700,000	
03 Uniforms	10,822	1,200,000	300,000	-	-	300,000	
04 Electricity	458,911	515,000	490,000	-	-	490,000	
05 Telephones	1,759,587	690,000	560,000	-	-	560,000	
06 Water and Sewerage Rates	364,414	150,000	61,000	-	-	61,000	
08 Rent/Lease - Office Accommodation	221,339	225,000	214,000	-	-	214,000	
10 Office Stationery and Supplies	216,571	250,000	220,000	-	-	220,000	
11 Books and Periodicals	1,850	15,000	5,000	-	-	5,000	
12 Materials and Supplies	139,121	100,000	100,000	-	-	100,000	
13 Maintenance of Vehicles	1,587,898	1,300,000	1,100,000	-	-	1,100,000	
15 Repairs and Maintenance - Equipment	152,831	100,000	65,000	-	-	65,000	
16 Contract Employment	-	500,000	-	-	-	-	
17 Training	123,743	70,000	5,000	-	-	5,000	
21 Repairs and Maintenance - Buildings	282,000	300,000	200,000	-	-	200,000	
22 Short Term Employment	-	150,000	175,000	-	-	175,000	
27 Official Overseas Travel	27,122	40,000	25,000	-	-	25,000	
28 Other Contracted Services	710,992	1,000,000	420,000	-	-	420,000	
43 Security Services	2,812,599	3,200,000	2,700,000	-	-	2,700,000	
57 Postage	500	1,000	500	-	-	500	
61 Insurance	10,600	75,000	-	-	-	-	
62 Promotions, Publicity and Printing	243,385	300,000	350,000	-	-	350,000	
Forestry							
Carried Forward	16,892,698	18,681,000	19,690,500	-	-	19,690,500	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Forestry							
Brought Forward	16,892,698	18,681,000	19,690,500	-	-	19,690,500	
66 Hosting of Conferences, Seminars and Other Functions	348,378	250,000	150,000	-	-	150,000	
Total Forestry	17,241,076	18,931,000	19,840,500	-	-	19,840,500	
005 Drainage							005 - Transferred to Head - Ministry of Works and Transport
01 Travelling and Subsistence	1,333,309	1,500,000	1,800,000	-	-	1,800,000	
03 Uniforms	260,638	750,000	750,000	-	-	750,000	
04 Electricity	362,802	466,000	470,000	-	-	470,000	
05 Telephones	230,069	370,000	883,000	-	-	883,000	
06 Water and Sewerage Rates	6,162	30,000	25,000	-	-	25,000	
08 Rent/Lease - Office Accommodation and Storage	3,174,000	7,200,000	16,553,000	-	-	16,553,000	
09 Rent/Lease - Vehicles and Equipment	18,970,158	16,000,000	16,000,000	-	-	16,000,000	
10 Office Stationery and Supplies	306,424	375,000	300,000	-	-	300,000	
11 Books and Periodicals	-	5,000	2,000	-	-	2,000	
12 Materials and Supplies	2,161,129	3,915,000	2,481,000	-	-	2,481,000	
13 Maintenance of Vehicles	518,886	500,000	500,000	-	-	500,000	
15 Repairs and Maintenance - Equipment	264,926	350,000	240,000	-	-	240,000	
16 Contract Employment	3,312,601	4,000,000	310,000	-	-	310,000	
17 Training	31,900	100,000	25,000	-	-	25,000	
21 Repairs and Maintenance - Buildings	783,956	400,000	283,000	-	-	283,000	
22 Short-Term Employment	587,640	700,000	3,500,000	-	-	3,500,000	
28 Other Contracted Services	206,049,867	138,696,000	127,230,000	-	-	127,230,000	
37 Janitorial Services	183,294	650,000	650,000	-	-	650,000	
43 Security Services	253,407	400,000	1,340,000	-	-	1,340,000	
57 Postage	600	500	500	-	-	500	
58 Medical Expenses	173,585	350,000	280,000	-	-	280,000	
62 Promotions, Publicity and Printing	43,226	25,000	37,000	-	-	37,000	
66 Hosting of Conferences, Seminars and Other Functions	65,015	50,000	50,000	-	-	50,000	
Total Drainage	239,073,594	176,832,500	173,709,500	-	-	173,709,500	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Meteorological Services	\$	\$	\$	\$	\$	\$	006 - Transferred to Head - Ministry of Public Utilities
01 Travelling and Subsistence	431,855	560,000	860,000	-	-	860,000	
03 Uniforms	27,780	55,000	10,000	-	-	10,000	
04 Electricity	114,813	150,000	140,000	-	-	140,000	
05 Telephones	266,886	300,000	375,000	-	-	375,000	
06 Water and Sewerage Rates	8,244	8,000	6,000	-	-	6,000	
08 Rent/Lease - Office Accommodation and Storage	3,446,450	745,000	600,000	-	-	600,000	
09 Rent/Lease - Vehicles and Equipment	34,810	36,000	30,000	-	-	30,000	
10 Office Stationery and Supplies	157,158	140,000	110,000	-	-	110,000	
11 Books and Periodicals	25,188	45,000	17,000	-	-	17,000	
12 Materials and Supplies	26,004	90,000	45,000	-	-	45,000	
13 Maintenance of Vehicles	96,084	70,000	70,000	-	-	70,000	
15 Repairs and Maintenance - Equipment	2,675,995	2,800,000	1,950,000	-	-	1,950,000	
16 Contract Employment	323,495	700,000	1,200,000	-	-	1,200,000	
17 Training	967,520	1,100,000	1,000,000	-	-	1,000,000	
21 Repairs and Maintenance - Buildings	2,174,791	932,000	1,700,000	-	-	1,700,000	
22 Short Term Employment	594,147	600,000	540,000	-	-	540,000	
23 Fees	41,561	60,000	40,000	-	-	40,000	
27 Official Overseas Travel	167,050	275,000	160,000	-	-	160,000	
28 Other Contracted Services	269,168	325,000	475,000	-	-	475,000	
37 Janitorial Services	226,051	325,000	310,000	-	-	310,000	
43 Security Services	161,280	275,000	165,000	-	-	165,000	
57 Postage	3,797	6,000	3,000	-	-	3,000	
62 Promotions, Publicity and Printing	230,298	200,000	80,000	-	-	80,000	
66 Hosting of Conferences, Seminars and Other Functions	23,258	50,000	28,000	-	-	28,000	
Total Meteorological Services	12,493,683	9,847,000	9,914,000	-	-	9,914,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	7,238,818	7,187,000	2,076,000	-	-	2,076,000	001 - Transferred to Head - Ministry of Public Utilities
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	762,622	12,000	5,000	-	-	5,000	
03 Furniture and Furnishings	103,917	140,000	-	-	-	-	
04 Other Minor Equipment	325,106	300,000	10,000	-	-	10,000	
Total General Administration	1,191,645	452,000	15,000	-	-	15,000	
002 Environmental Policy and Planning Division							002 - 003 - Transferred to Head - Ministry of Planning and Development
02 Office Equipment	25,976	30,000	32,000	-	-	32,000	
04 Other Minor Equipment	19,969	30,000	10,000	-	-	10,000	
Total Environmental Policy and Planning Division	45,945	60,000	42,000	-	-	42,000	
003 Green Fund Executing Unit							
01 Vehicles	-	300,000	-	-	-	-	
02 Office Equipment	-	140,000	-	-	-	-	
03 Furniture and Furnishings	-	25,000	20,000	-	-	20,000	
04 Other Minor Equipment	-	55,000	-	-	-	-	
Total Green Fund Executing Unit	-	520,000	20,000	-	-	20,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Forestry	\$	\$	\$	\$	\$	\$	004 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
01 Vehicles	803,835	1,285,000	-	-	-	-	
02 Office Equipment	1,056,057	200,000	20,000	-	-	20,000	
03 Furniture and Furnishings	65,296	185,000	20,000	-	-	20,000	
04 Other Minor Equipment	5,313	280,000	80,000	-	-	80,000	
Total Forestry	1,930,501	1,950,000	120,000	-	-	120,000	
005 Drainage							005 - Transferred to Head - Ministry of Works and Transport
01 Vehicles	1,981,790	1,825,000	-	-	-	-	
02 Office Equipment	1,050,925	280,000	154,000	-	-	154,000	
03 Furniture and Furnishings	123,782	375,000	-	-	-	-	
04 Other Minor Equipment	128,627	900,000	900,000	-	-	900,000	
Total Drainage	3,285,124	3,380,000	1,054,000	-	-	1,054,000	
006 Meteorological Services							006 - Transferred to Head - Ministry of Public Utilities
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	422,917	280,000	280,000	-	-	280,000	
03 Furniture and Furnishings	38,654	75,000	545,000	-	-	545,000	
04 Other Minor Equipment	324,032	470,000	-	-	-	-	
Total Meteorological Services	785,603	825,000	825,000	-	-	825,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ 58,643,819	\$ 59,081,500	\$ 57,584,000	\$ -	\$ -	\$ 57,584,000	
001 Regional Bodies							
01 Membership in Caribbean Conservation Association	-	50,000	-	-	-	-	01-03 - Transferred to Head - Ministry of Planning and Development
03 Trust Fund of the Caribbean Environment Programme/ Regional Co-ordinating Unit	-	200,000	200,000	-	-	200,000	
04 Caribbean Meteorological Organization	1,158,476	1,287,000	1,287,000	-	-	1,287,000	04-05 - Transferred to Head - Ministry of Public Utilities
05 Caribbean Meteorological Institute	4,882,748	5,235,000	5,235,000	-	-	5,235,000	
Total Regional Bodies	6,041,224	6,772,000	6,722,000	-	-	6,722,000	
002 Commonwealth Bodies							01 - 02 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
01 Commonwealth Forestry Association	-	3,000	3,000	-	-	3,000	
02 Commonwealth Forestry Institute	-	50,000	50,000	-	-	50,000	
Total Commonwealth Bodies	-	53,000	53,000	-	-	53,000	
003 United Nations Organizations							
01 United Nations Environment Programme	93,263	400,000	-	-	-	-	01-05 - Transferred to Head - Ministry of Planning and Development
02 United Nations Framework Convention on Climate Change	100,340	120,000	-	-	-	-	
03 United Nations Convention to Combat Desertification	27,725	40,000	-	-	-	-	
04 Convention on Persistent Organic Pollutants	-	40,000	-	-	-	-	
05 Intergovernmental Panel on Climate Change Trust	-	65,000	-	-	-	-	
06 United Nations International Tropical Timber Organization	234,404	417,000	274,000	-	-	274,000	06 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
08 World Meteorological Organisation	171,701	191,000	191,000	-	-	191,000	08 - Transferred to Head - Ministry of Public Utilities
Total United Nations Organizations	627,433	1,273,000	465,000	-	-	465,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Severance Pay and Retirement Benefits	2,480,360	1,000,000	1,000,000	-	-	1,000,000	02 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
Total Households	2,480,360	1,000,000	1,000,000	-	-	1,000,000	
008 Subsidies							
01 Forestry Incentive Programme	93,307	500,000	250,000	-	-	250,000	01 - Transferred to Head - Ministry of Agriculture Land and Fisheries
Total Subsidies	93,307	500,000	250,000	-	-	250,000	
009 Other Transfers							
01 Water Resource Management Unit	600,000	650,000	600,000	-	-	600,000	01 - Transferred to Head - Ministry of Public Utilities
02 Environmental Management Authority	43,574,800	43,575,000	43,575,000	-	-	43,575,000	02 - 03 - Transferred to Head - Ministry of Planning and Development
03 Basel Regional Centre	2,590,960	2,600,000	2,485,000	-	-	2,485,000	
04 Support Office for the Partnership Initiative on Management	436,176	-	-	-	-	-	
06 Tourism Development Facilities	2,167,166	2,500,000	2,370,000	-	-	2,370,000	06 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
Total Other Transfers	49,369,102	49,325,000	49,030,000	-	-	49,030,000	

Head 71 - MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
010 Other Transfers Abroad	\$	\$	\$	\$	\$	\$	
01 Basel Convention	-	17,000	18,000	-	-	18,000	01-03 - Transferred to Head - Ministry of Planning and Development
02 Convention on Biological Diversity	-	90,000	-	-	-	-	
03 Rotterdam Convention	-	12,000	-	-	-	-	
04 International Union of Forest Research Organization	-	8,000	8,000	-	-	8,000	
05 Convention on International Trade in Endangered Species	17,329	7,500	7,000	-	-	7,000	04-07 - Transferred to Head - Ministry of Agriculture, Land and Fisheries
06 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R. A. M. S. A. R.)	15,064	7,000	16,000	-	-	16,000	
07 International Union for the Conservation of Nature and Natural Resource	-	17,000	15,000	-	-	15,000	
Total Other Transfers Abroad	32,393	158,500	64,000	-	-	64,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	1,868,188,568	1,795,268,000	2,054,403,000	-	-	2,054,403,000	
004 Statutory Boards							
02 Institute of Marine Affairs	31,101,000	33,175,000	34,310,000	-	-	34,310,000	02 - Transferred to Head - Ministry of Education
51 Water and Sewerage Authority	1,837,087,568	1,762,093,000	2,020,093,000	-	-	2,020,093,000	
51 - Transferred to Head - Ministry of Public Utilities							
Total Statutory Boards	1,868,188,568	1,795,268,000	2,054,403,000	-	-	2,054,403,000	
Total Head	2,845,028,353	2,613,888,700	2,824,055,000	-	-	2,824,055,000	

72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		24,998,905	28,340,600	36,325,600	-	(36,325,600)
	Salaries and Cost of Living Allowance		17,640,294	18,640,000	27,970,000	-	(27,970,000)
	Remuneration to Members of Cabinet-Appointed Cmte		427,584	500,400	500,400	-	(500,400)
	Wages and Cost of Living Allowance		3,526,804	4,300,000	3,100,000	-	(3,100,000)
	Overtime - Daily Rated Workers		860,881	1,000,000	1,000,000	-	(1,000,000)
	Overtime-Monthly Paid Officers		-	50,000	22,000	-	(22,000)
	Gov't Contribution to NIS		1,447,617	1,932,000	1,787,000	-	(1,787,000)
	Government Contribution to Group Health Insurance		235,509	422,200	422,200	-	(422,200)
	Gov't Contri'n to Group Pension-Daily Rated Wkrs		-	-	-	-	-
	Vacant Posts		-	700,000	700,000	-	(700,000)
	Allowances - Monthly Paid Officers		860,216	796,000	824,000	-	(824,000)
02	GOODS AND SERVICES		22,634,151	25,224,140	26,078,240	-	(26,078,240)
03	MINOR EQUIPMENT PURCHASES		57,028	190,000	2,965,800	-	(2,965,800)
04	CURRENT TRANSFERS AND SUBSIDIES		2,083,370,365	2,211,406,001	2,147,070,201	-	(2,147,070,201)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		145,681,956	145,099,100	145,099,100	-	(145,099,100)
Total			2,276,742,405	2,410,259,841	2,357,538,941	-	(2,357,538,941)

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 24,998,905	\$ 28,340,600	\$ 36,325,600	\$ -	\$ -	\$ 36,325,600	001-005 - Transferred to Head - Ministry of Education
001 General Administration							
01 Salaries and Cost of Living Allowance	11,266,833	11,000,000	18,550,000	-	-	18,550,000	
03 Overtime - Monthly Paid Officers	-	50,000	22,000	-	-	22,000	
04 Allowances - Monthly Paid Officers	791,837	700,000	700,000	-	-	700,000	
05 Government's Contribution to N.I.S.	710,763	900,000	900,000	-	-	900,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	700,000	700,000	-	-	700,000	
14 Remuneration to Members of Cabinet Appointed Committees	427,584	500,400	500,400	-	-	500,400	
27 Gov't's Contribution to Group Health Insurance - Monthly Paid Officers	106,437	230,000	230,000	-	-	230,000	
Total General Administration	13,303,454	14,080,400	21,602,400	-	-	21,602,400	
002 Eastern Caribbean Institute of Agriculture and Forestry							
01 Salaries and Cost of Living Allowance	2,946,533	3,700,000	4,700,000	-	-	4,700,000	
02 Wages and Cost of Living Allowance	3,521,785	4,300,000	3,100,000	-	-	3,100,000	
05 Government's Contribution to N.I.S.	498,151	600,000	600,000	-	-	600,000	
20 Government's Contribution to Group Health - Daily Rated Workers	38,776	60,000	60,000	-	-	60,000	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't's Contribution to Group Health Insurance - Monthly Paid Officers	48,708	70,000	70,000	-	-	70,000	
29 Overtime - Daily Rated Workers	860,881	1,000,000	1,000,000	-	-	1,000,000	
30 Allowances - Daily Rated Workers	34,099	60,000	60,000	-	-	60,000	
Total Eastern Caribbean Institute of Agriculture and	7,948,933	9,790,000	9,590,000	-	-	9,590,000	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Technical/Vocational Education	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	2,483,657	2,720,000	3,460,000	-	-	3,460,000	
02 Wages and Cost of Living Allowance	5,019	-	-	-	-	-	
04 Allowances - Monthly Paid Officers	34,280	36,000	64,000	-	-	64,000	
05 Government's Contribution to M.I.S.	174,823	320,000	220,000	-	-	220,000	
27 Gov't's Contribution to Group Health Insurance - Monthly Paid Officers	34,157	50,000	50,000	-	-	50,000	
Total Technical/Vocational Education	2,731,936	3,126,000	3,794,000	-	-	3,794,000	
004 Teachers' Colleges							
01 Salaries and Cost of Living Allowances	183,360	220,000	260,000	-	-	260,000	
05 Govt's Contribution of NIS	10,650	12,000	12,000	-	-	12,000	
27 Gov't's Contribution to Group Health Insurance - Monthly Paid Officers	929	2,200	2,200	-	-	2,200	
Total Teachers' Colleges	194,939	234,200	274,200	-	-	274,200	
005 National Examinations Council							
01 Salaries and Cost of Living Allowances	759,911	1,000,000	1,000,000	-	-	1,000,000	
05 Govt's Contribution to NIS	53,230	100,000	55,000	-	-	55,000	
27 Gov't's Contribution to Group Health Insurance - Monthly Paid Officers	6,502	10,000	10,000	-	-	10,000	
Total National Examinations Council	819,643	1,110,000	1,065,000	-	-	1,065,000	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 22,634,151	\$ 25,224,140	\$ 26,078,240	\$ -	\$ -	\$ 26,078,240	001-002 - Transferred to Head - Ministry of Education
001 General Administration							
01 Travelling and Subsistence	807,619	1,000,000	1,100,000	-	-	1,100,000	
03 Uniforms	19,705	24,900	25,000	-	-	25,000	
04 Electricity	165,303	200,000	100,000	-	-	100,000	
05 Telephones	1,757,599	1,600,000	1,400,000	-	-	1,400,000	
06 Water and Sewerage Rates	-	-	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,406,173	1,600,000	1,730,000	-	-	1,730,000	
09 Rent/Lease - Vehicles and Equipment	-	-	71,000	-	-	71,000	
10 Office Stationery and Supplies	551,428	600,000	600,000	-	-	600,000	
11 Books and Periodicals	25,536	100,000	84,000	-	-	84,000	
12 Materials and Supplies	95,716	150,000	150,000	-	-	150,000	
13 Maintenance of Vehicles	90,045	120,000	220,000	-	-	220,000	
15 Repairs and Maintenance - Equipment	28,890	100,000	100,000	-	-	100,000	
16 Contract Employment	9,280,222	11,000,000	12,000,000	-	-	12,000,000	
17 Training	184,275	300,000	300,000	-	-	300,000	
19 Official Entertainment	40,855	50,000	65,000	-	-	65,000	
21 Repairs and Maintenance - Buildings	171,461	220,000	100,000	-	-	100,000	
22 Short-Term Employment	2,565,641	2,000,000	1,750,000	-	-	1,750,000	
27 Official Overseas Travel	595,993	700,000	320,000	-	-	320,000	
28 Other Contracted Services	545,000	250,000	179,000	-	-	179,000	
36 Extraordinary Expenses	14,350	-	-	-	-	-	
37 Janitorial Services	584,449	600,000	1,000,000	-	-	1,000,000	
43 Security Services	1,567,934	1,600,000	1,900,000	-	-	1,900,000	
57 Postage	10,408	15,000	15,000	-	-	15,000	
58 Medical Expenses	220,365	50,000	66,000	-	-	66,000	
62 Promotions, Publicity and Printing	703,413	1,000,000	1,200,000	-	-	1,200,000	
66 Hosting of Conferences, Seminars & Other Functions	616,835	700,000	795,000	-	-	795,000	
99 Employee Assistance Programme	400	20,000	20,000	-	-	20,000	
Total							
General Administration	22,049,615	23,999,900	25,290,000	-	-	25,290,000	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Eastern Caribbean Institute of Agriculture and Forestry	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	204,358	230,000	230,000	-	-	230,000	
03 Uniforms	53,327	64,000	50,000	-	-	50,000	
Total Eastern Caribbean Institute of Agriculture and Forestry	257,685	294,000	280,000	-	-	280,000	
005 National Examinations Council							005-006 - Transferred to Head - Ministry of Education
01 Travelling and Subsistence	61,674	90,240	90,240	-	-	90,240	
Total National Examinations Council	61,674	90,240	90,240	-	-	90,240	
006 Spanish Secretariat							
01 Travelling and Subsistence	1,154	20,000	-	-	-	-	
10 Office Stationery and Supplies	8,600	30,000	30,000	-	-	30,000	
11 Books and Periodicals	4,124	20,000	20,000	-	-	20,000	
16 Contract Employment	-	200,000	200,000	-	-	200,000	
17 Training	22,000	50,000	50,000	-	-	50,000	
28 Other Contracted Services	4,500	100,000	10,000	-	-	10,000	
62 Promotions, Publicity and Printing	159,922	300,000	50,000	-	-	50,000	
66 Hosting of Conferences, Seminars and Other Functions	64,877	120,000	58,000	-	-	58,000	
Total Spanish Secretariat	265,177	840,000	418,000	-	-	418,000	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 57,028	\$ 190,000	\$ 2,965,800	\$ -	\$ -	\$ 2,965,800	001 - Transferred to Head - Ministry of Education
001 General Administration							
01 Vehicles	-	-	1,500,000	-	-	1,500,000	
02 Office Equipment	4,998	50,000	225,800	-	-	225,800	
03 Furniture and Furinshings	-	20,000	220,000	-	-	220,000	
04 Other Minor Equipment	-	20,000	920,000	-	-	920,000	
Total General Administration	4,998	90,000	2,865,800	-	-	2,865,800	
006 Spanish Secretariat							006 - Transferred to Head - Ministry of Education
02 Office Equipment	52,030	100,000	100,000	-	-	100,000	
Total Spanish Secretariat	52,030	100,000	100,000	-	-	100,000	
04 CURRENT TRANSFERS AND SUBSIDIES	2,083,370,365	2,211,406,001	2,147,070,201	-	-	2,147,070,201	001-004 - Transferred to Head - Ministry of Education
001 Regional Bodies							
02 Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	485,385	567,400	1,467,400	-	-	1,467,400	
Total Regional Bodies	485,385	567,400	1,467,400	-	-	1,467,400	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	
02 Commonwealth of Learning	476,190	490,000	490,000	-	-	490,000	
Total Commonwealth Bodies	476,190	490,000	490,000	-	-	490,000	
003 United Nations Organizations							
02 International Centre for Genetic Engineering and Biotechnology	64,486	-	-	-	-	-	
03 Comprehensive Nuclear Ban Treaty Organization	724,871	-	-	-	-	-	
Total United Nations Organizations	789,357	-	-	-	-	-	
004 International Bodies							
01 International Council for Open and Distance Education	-	11,000	11,000	-	-	11,000	
02 The International Labour Organisation/Inter- America	38,767	39,000	39,000	-	-	39,000	
03 United States Distance Learning Association (USDLA)	-	3,500	3,500	-	-	3,500	
Total International Bodies	38,767	53,500	53,500	-	-	53,500	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Educational Institutions	\$	\$	\$	\$	\$	\$	006-007 - Transferred to Head - Ministry of Education
02 Direct University Services - Current	661,382,270	684,000,000	684,000,000	-	-	684,000,000	
03 Seismographic Research	4,194,000	5,589,529	5,589,529	-	-	5,589,529	
04 Commonwealth Caribbean Medical Research Council	81,084	87,000	87,000	-	-	87,000	
05 Council of Legal Education	16,300,207	18,000,000	18,000,000	-	-	18,000,000	
06 Advanced Nursing Education	279,600	300,000	300,000	-	-	300,000	
07 Medical Post Graduate Programme	466,000	500,000	500,000	-	-	500,000	
08 Eric Williams Medical Sciences Complex	52,192,000	53,000,000	53,000,000	-	-	53,000,000	
09 Institute of International Relations	11,849,970	13,056,872	13,056,872	-	-	13,056,872	
10 Herbarium Project	1,398,000	2,000,000	2,000,000	-	-	2,000,000	
13 Subsidies Mt. Hope Students	51,260,000	52,000,000	52,000,000	-	-	52,000,000	
15 U.W.I. Bachelor of Arts Degree (Special) in Music	55,920	60,000	60,000	-	-	60,000	
20 National Training Agency	52,523,984	54,000,000	54,000,000	-	-	54,000,000	
23 Cocoa Research Unit	2,796,000	3,500,000	3,500,000	-	-	3,500,000	
24 University of Trinidad and Tobago	429,024,000	430,000,000	430,000,000	-	-	430,000,000	
25 Laventille Technology and Continuing Education Centre	21,436,000	25,000,000	25,000,000	-	-	25,000,000	
26 Accreditation Council of Trinidad and Tobago	19,000,000	20,000,000	20,000,000	-	-	20,000,000	
28 Higher Education Loan Programme	31,182,348	30,000,000	1,000,000	-	-	1,000,000	
30 UWI Funds for Research Projects	-	-	-	-	-	-	
32 Health Economics Unit - UWI	3,728,000	4,500,000	4,500,000	-	-	4,500,000	
33 MIC Pleasantville Technology Centre	19,005,230	21,500,000	21,500,000	-	-	21,500,000	
34 M I C Craft Programmes	30,960,000	30,000,000	30,000,000	-	-	30,000,000	
35 Trinidad and Tobago Health Science Initiative	-	-	-	-	-	-	
36 Higher Education Research Fund	6,524,000	2,524,000	2,524,000	-	-	2,524,000	
37 Tobago Technology Centre	11,184,000	12,000,000	12,000,000	-	-	12,000,000	
38 Chaguanas Technology Centre	-	10,000,000	5,000,000	-	-	5,000,000	
39 NESC Drilling School	-	3,500,000	3,500,000	-	-	3,500,000	
40 MIC Craft GVC	-	-	-	-	-	-	
41 MIC Penal Technology Centre	-	-	-	-	-	-	
42 MIC Chaguanas Technology Centre	-	-	-	-	-	-	
43 MIC Workforce Assessment Centre	-	-	-	-	-	-	
Total Educational Institutions	1,426,822,613	1,475,117,401	1,441,117,401	-	-	1,441,117,401	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
01 Trinidad and Tobago Hospitality and Tourism Institute	14,524,900	16,000,000	16,000,000	-	-	16,000,000	
02 Retraining Programme for Displaced Workers	19,572,000	22,000,000	22,000,000	-	-	22,000,000	
03 Helping Youth Prepare for Employment Programme	42,872,000	43,000,000	43,000,000	-	-	43,000,000	
04 On-the-Job Training Programme	307,025,030	308,000,000	308,000,000	-	-	308,000,000	
05 Severance and Retiring Benefits	18,538	120,000	120,000	-	-	120,000	
06 Multi-sector Skill Training Programme	55,464,000	56,000,000	56,000,000	-	-	56,000,000	
07 Life Skills Unit	290,708	1,000,000	1,000,000	-	-	1,000,000	
08 Servol Hi-Tech & Advanced Skills Training Programme	6,692,600	8,262,900	8,262,900	-	-	8,262,900	
11 National Examination Council	2,383,015	2,265,000	2,265,000	-	-	2,265,000	
12 Servol's Human Development and Skills Training Programme	21,132,500	54,175,800	31,240,000	-	-	31,240,000	
13 National Commission for Higher Education (NCHE)	4,683	1,500,000	1,500,000	-	-	1,500,000	
14 The Military - Led Programme of Apprenticeship and Re-orientation Training (MY-PART)	10,289,166	12,000,000	12,000,000	-	-	12,000,000	
15 Bursaries/Financial Assistance - Tertiary	1,759,106	10,000,000	3,000,000	-	-	3,000,000	
16 Point Lisas Industrial Apprenticeship	-	5,000,000	5,000,000	-	-	5,000,000	
17 St. Augustine Education City	-	1,800,000	500,000	-	-	500,000	
18 Technokids Programme	-	-	-	-	-	-	
19 Workforce Assessment - Neet Programme	-	-	-	-	-	-	
Total Households	482,028,246	541,123,700	509,887,900	-	-	509,887,900	

Head 72 - MINISTRY OF TERTIARY EDUCATION AND SKILLS TRAINING

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	009 - Transferred to Head - Ministry of Education
02 Distance Learning Secretariat	2,080,944	3,000,000	3,000,000	-	-	3,000,000	
06 Youth Academic Training	-	1,054,000	1,054,000	-	-	1,054,000	
Total Other Transfers	2,080,944	4,054,000	4,054,000	-	-	4,054,000	
011 Transfers to State Enterprises							011 - Transferred to Head - Ministry of Education
01 Metal Industries Company Ltd.(National Skills Development Programme)	23,300,000	30,000,000	30,000,000	-	-	30,000,000	
03 Youth Training and Employment Partnership Programme Ltd.	104,185,000	110,000,000	110,000,000	-	-	110,000,000	
04 National Energy Skills Centre	43,163,863	50,000,000	50,000,000	-	-	50,000,000	
Total Transfers to State Enterprises	170,648,863	190,000,000	190,000,000	-	-	190,000,000	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	145,681,956	145,099,100	145,099,100	-	-	145,099,100	004 - Transferred to Head - Ministry of Education
004 Statutory Boards							
12 Board of Industrial Training	176,867	869,100	869,100	-	-	869,100	
56 College of Science, Technology and Applied Arts of Trinidad and Tobago	145,505,089	144,230,000	144,230,000	-	-	144,230,000	
Total Statutory Boards	145,681,956	145,099,100	145,099,100	-	-	145,099,100	
Total Head	2,276,742,405	2,410,259,841	2,357,538,941	-	-	2,357,538,941	

73 - MINISTRY OF SCIENCE AND TECHNOLOGY

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	934,148	5,342,600	2,358,800	-	(2,358,800)
	Salaries and Cost of Living Allowance	556,469	4,000,000	1,550,000	-	(1,550,000)
	Remuneration to Members of Cabinet-Appointed Cmte	184,800	226,800	376,800	-	(376,800)
	Gov't Contribution to NIS	18,584	240,000	85,000	-	(85,000)
	Government Contribution to Group Health Insurance	774	26,300	7,000	-	(7,000)
	Vacant Posts	-	264,500	-	-	-
	Allowances - Monthly Paid Officers	173,521	585,000	340,000	-	(340,000)
02	GOODS AND SERVICES	272,829,983	355,863,800	291,261,300	-	(291,261,300)
03	MINOR EQUIPMENT PURCHASES	1,660,792	2,060,700	805,000	-	(805,000)
04	CURRENT TRANSFERS AND SUBSIDIES	132,385,365	193,560,000	151,105,000	-	(151,105,000)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	35,481,399	43,228,000	39,068,200	-	(39,068,200)
Total		443,291,687	600,055,100	484,598,300	-	(484,598,300)

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item	Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE		\$ 934,148	\$ 5,342,600	\$ 2,358,800	\$ -	\$ -	\$ 2,358,800	001-002 - Transferred to Head - Ministry of Public Administration
001 General Administration								
01 Salaries and Cost of Living Allowance		556,469	4,000,000	1,550,000	-	-	1,550,000	
04 Allowances - Monthly Paid Officers		173,521	585,000	340,000	-	-	340,000	
05 Government's Contribution to N.I.S.		18,584	240,000	85,000	-	-	85,000	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents		-	264,500	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees		184,800	226,800	376,800	-	-	376,800	
27 Government's Contribution to Group Health Insurance -Monthly Paid Officers		774	26,300	7,000	-	-	7,000	
Total	General Administration	934,148	5,342,600	2,358,800	-	-	2,358,800	
002 National Information and Communication Technology Centre (ICT) Secretariat								
01 Salaries and Cost of Living Allowance		-	-	-	-	-	-	
05 Government's Contribution to N.I.S.		-	-	-	-	-	-	
14 Remuneration to Members of Cabinet Appointed Committees		-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance -Monthly Paid Officers		-	-	-	-	-	-	
Total	National Information and Communication Technology	-	-	-	-	-	-	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 272,829,983	\$ 355,863,800	\$ 291,261,300	\$ -	\$ -	\$ 291,261,300	001-002 - Transferred to Head - Ministry of Public Administration
001 General Administration							
01 Travelling and Subsistence	116,773	168,000	160,000	-	-	160,000	
03 Uniforms	-	-	-	-	-	-	
04 Electricity	-	285,000	-	-	-	-	
05 Telephones	433,645	650,000	650,000	-	-	650,000	
08 Rent/Lease - Office Accommodation and Storage	138,000	4,000,000	2,600,000	-	-	2,600,000	
09 Rent/Lease - Vehicles and Equipment	44,576	100,000	100,000	-	-	100,000	
10 Office Stationery and Supplies	743,507	250,000	400,000	-	-	400,000	
11 Books and Periodicals	49,987	220,000	220,000	-	-	220,000	
12 Materials and Supplies	66,760	150,000	150,000	-	-	150,000	
13 Maintenance of Vehicles	48,151	150,000	80,000	-	-	80,000	
15 Repairs and Maintenance - Equipment	151,298	230,000	220,000	-	-	220,000	
16 Contract Employment	4,380,104	6,500,000	6,700,000	-	-	6,700,000	
17 Training	398,557	1,500,000	500,000	-	-	500,000	
19 Official Entertainment	7,150	100,000	20,000	-	-	20,000	
21 Repairs and Maintenance - Buildings	134,146	700,000	500,000	-	-	500,000	
22 Short-Term Employment	1,012,801	2,000,000	800,000	-	-	800,000	
23 Fees	5,244,018	10,000,000	70,000,000	-	-	70,000,000	
27 Official Overseas Travel	1,960,095	2,000,000	1,500,000	-	-	1,500,000	
28 Other Contracted Services	248,784,130	265,000,000	157,350,000	-	-	157,350,000	
37 Janitorial Services	174,638	375,000	370,000	-	-	370,000	
43 Security Services	1,087,645	1,050,000	1,050,000	-	-	1,050,000	
57 Postage	1,303	15,000	7,000	-	-	7,000	
58 Medical Expenses	98,833	100,000	60,000	-	-	60,000	
62 Promotions, Publicity and Printing	1,600,073	1,500,000	2,000,000	-	-	2,000,000	
66 Hosting of Conferences, Seminars & Other Functions	3,877,437	2,500,000	3,650,000	-	-	3,650,000	
99 Employee Assistance Programme	-	100,000	20,000	-	-	20,000	
Total							
General Administration	270,553,627	299,643,000	249,107,000	-	-	249,107,000	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
002 National Information and Communication Technology Centre (ICT) Secretariat							
01 Travelling and Subsistence	4,800	55,000	25,000	-	-	25,000	
04 Electricity	6,492	240,000	100,000	-	-	100,000	
05 Telephones	-	1,000,000	40,000	-	-	40,000	
08 Rent/Lease - Office Accommodation and Storage	-	1,000,000	-	-	-	-	
09 Rent/Lease - Vehicles and Equipment	5,520	50,000	10,000	-	-	10,000	
10 Office Stationery and Supplies	14,625	150,000	150,000	-	-	150,000	
11 Books and Periodicals	-	100,000	20,000	-	-	20,000	
12 Materials and Supplies	-	150,000	80,000	-	-	80,000	
13 Maintenance of Vehicles	-	125,000	20,000	-	-	20,000	
15 Repairs and Maintenance - Equipment	8,856	200,000	75,000	-	-	75,000	
16 Contract Employment	502,668	1,000,000	700,000	-	-	700,000	
17 Training	-	50,000	15,000	-	-	15,000	
21 Repairs and Maintenance - Buildings	-	150,000	40,000	-	-	40,000	
22 Short Term Employment	-	400,000	50,000	-	-	50,000	
23 Fees	414,731	1,000,000	300,000	-	-	300,000	
27 Official Overseas Travel	46,888	-	-	-	-	-	
28 Other Contracted Services	1,022,663	49,210,000	37,610,000	-	-	37,610,000	
37 Janitorial Services	4,820	150,000	130,000	-	-	130,000	
43 Security Services	231,371	400,000	1,000,000	-	-	1,000,000	
57 Postage	-	2,000	500	-	-	500	
62 Promotions, Publicity and Printing	-	500,000	500,000	-	-	500,000	
65 Expenses of Cabinet Appointed Bodies	12,922	43,800	43,800	-	-	43,800	
66 Hosting of Conferences, Seminars and Other Functions	-	245,000	1,245,000	-	-	1,245,000	
Total National Information and Communication Technology	2,276,356	56,220,800	42,154,300	-	-	42,154,300	

Head 73 - MINISTRY OF SCIENCE AND TECHONOLOGY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	1,660,792	2,060,700	805,000	-	-	805,000	001-002 - Transferred to Head - Ministry of Public Administration
01 Vehicles	641,000	-	-	-	-	-	
02 Office Equipment	756,457	500,000	350,000	-	-	350,000	
03 Furniture and Furnishings	137,514	500,000	50,000	-	-	50,000	
04 Other Minor Equipment	125,821	200,000	130,000	-	-	130,000	
Total General Administration	1,660,792	1,200,000	530,000	-	-	530,000	
002 National Information and Communication Technology Centre (ICT) Secretariat							
02 Office Equipment	-	400,000	175,000	-	-	175,000	
03 Furniture and Furnishings	-	280,000	50,000	-	-	50,000	
04 Other Minor Equipment	-	180,700	50,000	-	-	50,000	
Total National Information and Communication Technology	-	860,700	275,000	-	-	275,000	
04 CURRENT TRANSFERS AND SUBSIDIES	132,385,365	193,560,000	151,105,000	-	-	151,105,000	001 - Transferred to Head - Ministry of Public Administration
001 Regional Bodies							
01 Caribbean Council for Science & Technology	50,960	60,000	55,000	-	-	55,000	
02 Caribbean Telecommunications Union	510,066	665,000	665,000	-	-	665,000	
Total Regional Bodies	561,026	725,000	720,000	-	-	720,000	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Commonwealth Bodies	\$	\$	\$	\$	\$	\$	002 - 003 - Transferred to Head - Ministry of Public Administration
01 Commonwealth Telecommunication Organization	220,524	250,000	250,000	-	-	250,000	
03 Commonwealth Connects Programme Special Fund	-	500,000	500,000	-	-	500,000	
Total Commonwealth Bodies	220,524	750,000	750,000	-	-	750,000	
003 United Nations Organisations							
01 International Telecommunication Union	1,203,815	1,300,000	1,300,000	-	-	1,300,000	
02 International Centre for Genetic Engineering and Biotechnology	-	35,000	35,000	-	-	35,000	
03 Comprehensive Nuclear Ban Treaty Organization	-	750,000	-	-	-	-	
Total United Nations Organisations	1,203,815	2,085,000	1,335,000	-	-	1,335,000	
011 Transfers to State Enterprises							011 - Transferred to Head - Ministry of Public Administration.
01 National Information and Communication Technology	130,400,000	190,000,000	148,300,000	-	-	148,300,000	
Total Transfers to State Enterprises	130,400,000	190,000,000	148,300,000	-	-	148,300,000	

Head 73 - MINISTRY OF SCIENCE AND TECHNOLOGY

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$	\$	\$	\$	\$	\$	
004 Statutory Boards	35,481,399	43,228,000	39,068,200	-	-	39,068,200	
01 National Institute of Higher Education (Research, Science and Technology)	35,481,399	43,228,000	39,068,200	-	-	39,068,200	01 - Transferred to Head - Ministry of Education
02 Telecommunication Authority of Trinidad and Tobago	-	-	-	-	-	-	02 - Transferred to Head - Ministry of Public Administration
Total Statutory Boards	35,481,399	43,228,000	39,068,200	-	-	39,068,200	
Total Head	443,291,687	600,055,100	484,598,300	-	-	484,598,300	

74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		6,244,617	8,930,646	9,790,646	-	(9,790,646)
	Salaries and Cost of Living Allowance		4,705,363	6,200,000	7,075,000	-	(7,075,000)
	Remuneration to Members of Cabinet-Appointed Cmte		134,200	400,000	400,000	-	(400,000)
	Wages and Cost of Living Allowance		582,295	450,000	520,000	-	(520,000)
	Overtime - Daily Rated Workers		5,087	10,000	10,000	-	(10,000)
	Overtime-Monthly Paid Officers		-	10,000	10,000	-	(10,000)
	Gov't Contribution to NIS		339,481	650,000	648,000	-	(648,000)
	Government Contribution to Group Health Insurance		51,276	60,646	57,646	-	(57,646)
	Vacant Posts		-	600,000	600,000	-	(600,000)
	Allowances - Monthly Paid Officers		426,915	550,000	470,000	-	(470,000)
02	GOODS AND SERVICES		26,948,366	31,798,349	25,151,949	-	(25,151,949)
03	MINOR EQUIPMENT PURCHASES		2,581,064	2,880,750	768,450	-	(768,450)
04	CURRENT TRANSFERS AND SUBSIDIES		36,031,941	28,434,027	35,587,209	-	(35,587,209)
Total			71,805,988	72,043,772	71,298,254	-	(71,298,254)

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 6,244,617	\$ 8,930,646	\$ 9,790,646	\$ -	\$ -	\$ 9,790,646	001 - Transferred to Head - Ministry of Community Development, Culture and the Arts
001 General Administration							
01 Salaries and Cost of Living Allowance	2,938,867	3,500,000	4,225,000	-	-	4,225,000	
02 Wages and Cost of Living Allowance	213,627	150,000	140,000	-	-	140,000	
03 Overtime	-	10,000	10,000	-	-	10,000	
04 Allowances - Monthly Paid Officers	426,915	550,000	470,000	-	-	470,000	
05 Government's Contribution to N.I.S.	179,680	400,000	398,000	-	-	398,000	
08 Vacant Posts - Salaries & C.O.L.A.	-	600,000	600,000	-	-	600,000	
14 Remuneration to Members of Cabinet-Appointed C'ttee	134,200	400,000	400,000	-	-	400,000	
20 Government's Contribution to Group Health Insurance - Daily Rated Workers	2,256	2,000	4,000	-	-	4,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	27,337	35,000	30,000	-	-	30,000	
Total General Administration	3,922,882	5,647,000	6,277,000	-	-	6,277,000	002 - Transferred to Head - Ministry of Communications
002 National Archives							
01 Salaries and Cost of Living Allowance	1,766,496	2,700,000	2,850,000	-	-	2,850,000	
02 Wages and Cost of Living Allowance	368,668	300,000	380,000	-	-	380,000	
05 Government's Contribution to N.I.S.	159,801	250,000	250,000	-	-	250,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	3,804	4,446	4,446	-	-	4,446	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	17,879	19,200	19,200	-	-	19,200	
29 Overtime - Daily Paid Employees	5,087	10,000	10,000	-	-	10,000	
Total National Archives	2,321,735	3,283,646	3,513,646	-	-	3,513,646	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ 26,948,366	\$ 31,798,349	\$ 25,151,949	\$ -	\$ -	\$ 25,151,949	001 - Transferred to Head - Ministry of Community Development, Culture and the Arts
001 General Administration							
01 Travelling and Subsistence	366,451	600,000	350,000	-	-	350,000	
03 Uniforms	-	6,000	6,000	-	-	6,000	
04 Electricity	310,747	480,000	360,000	-	-	360,000	
05 Telephones	350,279	600,000	450,000	-	-	450,000	
06 Water and Sewerage Rates	-	1,800	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	3,188,318	3,192,000	3,100,000	-	-	3,100,000	
09 Rent/Lease - Vehicles and Equipment	431,043	360,000	360,000	-	-	360,000	
10 Office Stationery and Supplies	574,599	500,000	337,000	-	-	337,000	
11 Books and Periodicals	33,233	60,000	40,000	-	-	40,000	
12 Materials and Supplies	395,320	600,000	300,000	-	-	300,000	
13 Maintenance of Vehicles	70,975	80,000	80,000	-	-	80,000	
15 Repairs and Maintenance - Equipment	8,510	50,000	10,000	-	-	10,000	
16 Contract Employment	4,398,436	6,000,000	5,700,000	-	-	5,700,000	
17 Training	124,572	250,000	150,000	-	-	150,000	
19 Official Entertainment	71,018	60,000	60,000	-	-	60,000	
21 Repairs and Maintenance - Buildings	41,964	100,000	75,000	-	-	75,000	
22 Short Term Employment	879,299	600,000	1,000,000	-	-	1,000,000	
27 Official Overseas Travel	527,338	650,000	650,000	-	-	650,000	
28 Other Contracted Services	896,001	495,000	755,000	-	-	755,000	
37 Janitorial Services	126,270	360,000	340,000	-	-	340,000	
43 Security Services	591,276	720,000	720,000	-	-	720,000	
57 Postage	2,240	3,000	1,800	-	-	1,800	
58 Medical Expenses	3,000	35,000	10,500	-	-	10,500	
62 Promotions, Publicity and Printing	1,495,144	3,500,000	2,000,000	-	-	2,000,000	
66 Hosting of Conferences, Seminars and Other Functions	786,146	1,200,000	950,000	-	-	950,000	
99 Employee Assistance Programme	-	50,000	50,000	-	-	50,000	
Total General Administration	15,672,179	20,552,800	17,855,300	-	-	17,855,300	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 National Archives	\$	\$	\$	\$	\$	\$	002 - Transferred to Head - Ministry of Communications
01 Travelling and Subsistence	155,784	220,000	329,000	-	-	329,000	
03 Uniforms	11,671	22,000	26,000	-	-	26,000	
04 Electricity	258,825	500,000	400,000	-	-	400,000	
05 Telephones	418,597	450,000	400,000	-	-	400,000	
06 Water and Sewerage Rates	1,589	1,589	1,589	-	-	1,589	
08 Rent / Lease - Office Accommodation and Storage	5,536,959	3,625,400	1,200,000	-	-	1,200,000	
09 Rent/Lease Vehicles and Equipment	-	70,000	65,000	-	-	65,000	
10 Office Stationery and Supplies	91,183	120,000	110,000	-	-	110,000	
11 Books and Periodicals	43,835	55,000	40,000	-	-	40,000	
12 Materials and Supplies	319,162	520,000	420,000	-	-	420,000	
13 Maintenance of Vehicles	24,444	60,000	60,000	-	-	60,000	
15 Repairs and Maintenance - Equipment	65,822	150,000	100,000	-	-	100,000	
16 Contract Employment	563,585	1,288,560	1,088,560	-	-	1,088,560	
17 Training	24,016	190,000	100,000	-	-	100,000	
21 Repairs and Maintenance - Buildings	1,294,311	600,000	400,000	-	-	400,000	
22 Short Term Employment	425,146	410,000	300,000	-	-	300,000	
23 Fees	56,397	160,000	85,000	-	-	85,000	
37 Janitorial Services	628,411	650,000	550,000	-	-	550,000	
43 Security	984,786	1,500,000	1,050,000	-	-	1,050,000	
57 Postage	620	3,000	1,500	-	-	1,500	
62 Promotions, Publicity and Printing	198,635	300,000	250,000	-	-	250,000	
66 Hosting of Conferences, Seminars and Other Functions	172,409	350,000	320,000	-	-	320,000	
Total							
National Archives	11,276,187	11,245,549	7,296,649	-	-	7,296,649	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	2,581,064	2,880,750	768,450	-	-	768,450	001 - Transferred to Head - Ministry of Community Development, Culture and the Arts
01 Vehicles	810,000	450,000	-	-	-	-	
02 Office Equipment	74,610	207,500	1,200	-	-	1,200	
03 Furniture and Furnishings	86,713	139,000	-	-	-	-	
04 Other Minor Equipment	184,119	579,500	50,000	-	-	50,000	
Total General Administration	1,155,442	1,376,000	51,200	-	-	51,200	
002 National Archives							002 - Transferred to Head - Ministry of Communications
01 Vehicle Replacement	270,000	287,500	-	-	-	-	
02 Office Equipment	7,827	17,250	17,250	-	-	17,250	
03 Furniture and Furnishings	977,249	600,000	600,000	-	-	600,000	
04 Other Minor Equipment	170,546	600,000	100,000	-	-	100,000	
Total National Archives	1,425,622	1,504,750	717,250	-	-	717,250	
04 CURRENT TRANSFERS AND SUBSIDIES	36,031,941	28,434,027	35,587,209	-	-	35,587,209	
001 Regional Bodies							001 and 004 - Transferred to Head - Ministry of Communications
01 Subscription to Caribbean Archivist Association	2,423	975	975	-	-	975	
Total Regional Bodies	2,423	975	975	-	-	975	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 International Bodies	\$	\$	\$	\$	\$	\$	
01 Subscription to International Council on Archives	10,583	13,200	13,200	-	-	13,200	
02 Subscription to Arma International	1,321	1,625	1,307	-	-	1,307	
03 International Centre for the Study of the Preservation of Cultural Property (ICCPROM)	14,830	18,227	18,227	-	-	18,227	
Total International Bodies	26,734	33,052	32,734	-	-	32,734	
005 Non-Profit Institutions							005 and 009 - Transferred to Head - Ministry of Community Development, Culture and the Arts
01 Archaeological Committee	-	1,000,000	-	-	-	-	
02 National Museum and Art Gallery	4,065,161	5,000,000	4,668,000	-	-	4,668,000	
03 National Trust Council	1,165,000	2,000,000	2,332,000	-	-	2,332,000	
04 Social Programmes	349,100	1,500,000	480,000	-	-	480,000	
05 Ecclesiastical Bodies	1,159,608	1,500,000	1,500,000	-	-	1,500,000	
06 Santa Rosa First Peoples Community	1,250,000	1,400,000	2,125,000	-	-	2,125,000	
07 Roman Catholic	-	-	-	-	-	-	
08 Hindu	-	-	-	-	-	-	
09 Anglican	-	-	-	-	-	-	
10 Muslim	-	-	-	-	-	-	
11 Presbyterian (C.M.)	-	-	-	-	-	-	
12 Methodist	-	-	-	-	-	-	
13 Seventh Day Adventist	-	-	-	-	-	-	
14 Baptist (Spiritual)	-	-	-	-	-	-	
15 Baptist (Orthodox)	-	-	-	-	-	-	
16 Moravian	-	-	-	-	-	-	
17 Pentecostal	-	-	-	-	-	-	
18 Jehovah Witness	-	-	-	-	-	-	
19 Church of God	-	-	-	-	-	-	
20 Stewards (Christian Brethren)	-	-	-	-	-	-	
21 Trustees Ethiopian Orthodox Church	-	-	-	-	-	-	
22 Shiva Dharma Sabha	-	-	-	-	-	-	
Total Non-Profit Institutions	7,988,869	12,400,000	11,105,000	-	-	11,105,000	

Head 74 - MINISTRY OF NATIONAL DIVERSITY AND SOCIAL INTEGRATION

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Other Transfers	\$	\$	\$	\$	\$	\$	
01 Citizens' Initiative Fund	325,593	2,000,000	1,000,000	-	-	1,000,000	
02 National Days and Festivals	27,688,322	14,000,000	23,448,500	-	-	23,448,500	
Total							
Other Transfers	28,013,915	16,000,000	24,448,500	-	-	24,448,500	
Total Head	71,805,988	72,043,772	71,298,254	-	-	71,298,254	

75 - EQUAL OPPORTUNITY TRIBUNAL

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014 Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
		\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE	2,444,741	3,652,500	2,524,200	2,570,000	45,800
	Salaries and Cost of Living Allowance	451,668	1,222,000	750,000	500,000	(250,000)
	Salaries - Direct Charges	1,069,550	1,512,000	1,120,000	1,200,000	80,000
	Allowances - Direct Charges	858,417	760,000	575,000	760,000	185,000
	Overtime-Monthly Paid Officers	-	3,000	-	-	-
	Gov't Contribution to NIS - Direct Charges	21,300	46,000	29,500	36,000	6,500
	Gov't Contribution to NIS	35,362	97,500	41,000	65,000	24,000
	Government Contribution to Group Health Insurance	8,444	12,000	8,700	9,000	300
02	GOODS AND SERVICES	1,957,136	3,021,300	2,367,800	2,453,500	85,700
03	MINOR EQUIPMENT PURCHASES	194,977	764,000	59,000	360,000	301,000
Total		4,596,854	7,437,800	4,951,000	5,383,500	432,500

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 2,444,741	\$ 3,652,500	\$ 2,524,200	\$ 2,570,000	\$ 45,800	\$ -	
001 General Administration							
01 Salaries and Cost of Living Allowance	451,668	1,222,000	750,000	500,000	-	250,000	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	-	-	-	-	
05 Government's Contribution to N.I.S.	35,362	97,500	41,000	65,000	24,000	-	
23 Salaries - Direct Charges	1,069,550	1,512,000	1,120,000	1,200,000	80,000	-	
24 Allowances - Direct Charges	858,417	760,000	575,000	760,000	185,000	-	
27 Gov't Contribution to Group Health Insurance - Monthly Paid Officers	8,444	12,000	8,700	9,000	300	-	
31 Government's Contribution to N.I.S. - Direct Charges	21,300	46,000	29,500	36,000	6,500	-	
Total							
General Administration	2,444,741	3,652,500	2,524,200	2,570,000	45,800	-	
02 GOODS AND SERVICES	1,957,136	3,021,300	2,367,800	2,453,500	85,700	-	
001 General Administration							
01 Travelling and Subsistence	74,907	100,000	96,000	100,000	4,000	-	02 - Provided for under Sub-Item 98
02 Overseas Travel Facilities	-	-	-	-	-	-	
03 Uniforms	-	3,700	-	2,800	2,800	-	05 - Approval of the Budget Division is required for virement from Sub-Item 05.
04 Electricity	-	-	-	125,000	125,000	-	
05 Telephones	124,864	150,000	125,000	125,000	-	-	
08 Rent/Lease - Office Accommodation and Storage	-	19,000	-	17,000	17,000	-	
09 Rent/Lease - Vehicles and Equipment	-	9,000	-	7,500	7,500	-	
10 Office Stationery and Supplies	40,631	50,000	38,500	38,500	-	-	
11 Books and Periodicals	65,523	75,000	213,000	60,000	-	153,000	
12 Materials and Supplies	1,161	20,000	5,000	5,000	-	-	
13 Maintenance of Vehicles	12,423	35,000	13,500	12,500	-	1,000	
15 Repairs and Maintenance - Equipment	1,610	35,000	1,500	3,000	1,500	-	
16 Contract Employment	743,207	800,000	1,047,000	1,050,000	3,000	-	
17 Training	424,346	275,000	148,000	75,000	-	73,000	
General Administration							
Carried Forward	1,488,672	1,571,700	1,687,500	1,621,300	-	66,200	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	1,488,672	1,571,700	1,687,500	1,621,300	-	66,200	
19 Official Entertainment	24,747	30,000	8,300	10,000	1,700	-	19 - New Sub-Item
21 Repairs and Maintenance - Buildings	7,201	26,000	26,500	20,000	-	6,500	
22 Short Term Employment	33,151	51,000	45,000	45,000	-	-	
23 Fees	-	20,000	-	5,000	5,000	-	
27 Official Overseas Travel	-	424,400	-	100,000	100,000	-	27 - New Sub-Item. Approval of the Minister of Finance is required for virement to and from this Sub Item.
28 Other Contracted Services	30,600	43,300	38,000	37,000	-	1,000	
36 Extraordinary Expenditure	-	9,000	-	-	-	-	36 - Approval of the Budget Division is required for virement from Sub-Item 36, 60, 98 and 99
37 Janitorial Services	-	114,000	92,000	92,000	-	-	
43 Security Services	51,336	185,400	138,500	150,000	11,500	-	
57 Postage	5,183	2,500	-	1,200	1,200	-	
58 Medical Expenses	3,420	45,000	-	10,000	10,000	-	
60 Travelling - Direct Charges	137,220	190,000	153,000	195,200	42,200	-	
62 Promotions, Publicity and Printing	55,775	100,000	67,000	50,000	-	17,000	
66 Hosting of Conferences, Seminars and Other Functions	52,331	50,000	43,000	40,000	-	3,000	
96 Fuel and Lubricants	-	-	-	1,500	1,500	-	96 - New Sub-Item
98 Overseas Travel Facilities (Direct Charges)	67,500	149,000	69,000	70,000	1,000	-	98 - Previously provided for under Sub-Item 02
99 Employees Assistance Programme	-	10,000	-	5,300	5,300	-	
Total							
General Administration	1,957,136	3,021,300	2,367,800	2,453,500	85,700	-	

Head 75 - EQUAL OPPORTUNITY TRIBUNAL

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$ 194,977	\$ 764,000	\$ 59,000	\$ 360,000	\$ 301,000	\$ -	
001 General Administration							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	120,100	450,000	-	90,000	90,000	-	
03 Furniture and Furnishings	70,412	114,000	29,500	120,000	90,500	-	
04 Other Minor Equipment	4,465	200,000	29,500	150,000	120,500	-	
Total							
General Administration	194,977	764,000	59,000	360,000	301,000	-	
Total Head	4,596,854	7,437,800	4,951,000	5,383,500	432,500	-	

76 - MINISTRY OF LAND AND MARINE RESOURCES

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		20,042,026	50,635,500	46,070,000	-	(46,070,000)
	Salaries and Cost of Living Allowance		123,697	20,272,000	21,850,000	-	(21,850,000)
	Wages and Cost of Living Allowance		17,353,895	20,700,000	18,500,000	-	(18,500,000)
	Vacant Posts-Sal & Cola Direct Charges		-	1,000,000	-	-	-
	Overtime - Daily Rated Workers		1,117,227	1,590,000	1,980,000	-	(1,980,000)
	Overtime-Monthly Paid Officers		-	340,000	-	-	-
	Gov't Contribution to NIS		1,123,230	3,730,000	2,243,000	-	(2,243,000)
	Government Contribution to Group Health Insurance		129,875	516,000	317,000	-	(317,000)
	Vacant Posts		-	1,000,000	-	-	-
	Allowances - Monthly Paid Officers		-	952,500	700,000	-	(700,000)
	Allowances - Daily Rated Workers		194,102	535,000	480,000	-	(480,000)
02	GOODS AND SERVICES		31,966,041	77,268,200	67,590,600	-	(67,590,600)
03	MINOR EQUIPMENT PURCHASES		4,883,590	6,052,000	2,261,000	-	(2,261,000)
04	CURRENT TRANSFERS AND SUBSIDIES		6,379,711	27,259,000	23,989,000	-	(23,989,000)
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		26,040,000	46,000,000	40,083,000	-	(40,083,000)
Total			89,311,368	207,214,700	179,993,600	-	(179,993,600)

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ 20,042,026	\$ 50,635,500	\$ 46,070,000	\$ -	\$ -	\$ 46,070,000	001 - 005 - Transferred to Head - Ministry of Agriculture Land and Fisheries
001 General Administration							
01 Salaries and Cost of Living Allowance	123,697	972,000	650,000	-	-	650,000	
02 Wages and Cost of Living Allowance	-	500,000	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	50,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	350,000	350,000	-	-	350,000	
05 Government's Contribution to N.I.S.	1,108	250,000	40,000	-	-	40,000	
08 Vacant Posts - Salaries and Cost of Living (without incumbents)	-	1,000,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	17,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	79	20,000	2,000	-	-	2,000	
29 Overtime - Daily-Rated Workers	-	80,000	-	-	-	-	
30 Allowances - Daily-Rated Workers	-	20,000	-	-	-	-	
Total General Administration	124,884	3,259,000	1,042,000	-	-	1,042,000	
002 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	-	16,000,000	21,200,000	-	-	21,200,000	
02 Wages and Cost of Living Allowance	14,785,087	12,000,000	14,250,000	-	-	14,250,000	
03 Overtime - Monthly Paid Officers	-	50,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	600,000	350,000	-	-	350,000	
05 Government's Contribution to N.I.S.	987,038	1,800,000	1,800,000	-	-	1,800,000	
08 Vacant Posts - Salaries and Cost of Living	-	1,000,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	106,119	95,000	175,000	-	-	175,000	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	100,000	60,000	-	-	60,000	
29 Overtime - Daily-Rated Workers	672,683	500,000	900,000	-	-	900,000	
30 Allowances - Daily-Rated Workers	85,413	160,000	190,000	-	-	190,000	
Total Surveys and Mapping	16,636,340	32,305,000	38,925,000	-	-	38,925,000	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Land Management	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	500,000	-	-	-	-	
02 Wages and Cost of Living Allowance	-	1,000,000	-	-	-	-	
05 Government's Contribution to N.I.S	-	250,000	-	-	-	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	15,000	-	-	-	-	
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	-	1,974,000	-	-	-	-	
004 Fisheries							
01 Salaries and Cost of Living Allowance	-	2,500,000	-	-	-	-	
02 Wages and Cost of Living Allowance	2,568,808	6,000,000	4,250,000	-	-	4,250,000	
04 Allowances - Monthly Paid Officers	-	2,500	-	-	-	-	
05 Government's Contribution to N.I.S.	135,084	930,000	400,000	-	-	400,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	23,677	164,000	80,000	-	-	80,000	
27 Gov't Contribution to Group Health Insurance -	-	36,000	-	-	-	-	
29 Overtime - Daily-Rated Workers	444,544	800,000	1,000,000	-	-	1,000,000	
30 Allowances - Daily-Rated Workers	108,689	290,000	290,000	-	-	290,000	
Total Fisheries	3,280,802	10,722,500	6,020,000	-	-	6,020,000	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Agricultural Land Administration Division	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	300,000	-	-	-	-	
02 Wages and Cost of Living Allowance	-	1,200,000	-	-	-	-	
03 Overtime - Monthly Paid Officers	-	200,000	-	-	-	-	
04 Allowances - Monthly Paid Officers	-	40,000	-	-	-	-	
05 Government's Contribution to N.I.S	-	500,000	3,000	-	-	3,000	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	30,000	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	30,000	-	-	-	-	
29 Overtime - Daily-Rated Workers	-	60,000	80,000	-	-	80,000	
30 Allowances - Daily-Rated Workers	-	15,000	-	-	-	-	
Total Agricultural Land Administration Division	-	2,375,000	83,000	-	-	83,000	
02 GOODS AND SERVICES	31,966,041	77,268,200	67,590,600	-	-	67,590,600	
001 General Administration							001 - 005 - Transferred to Head - Ministry of Agriculture Land and Fisheries
01 Travelling and Subsistence	16,440	350,000	220,000	-	-	220,000	
03 Uniforms	-	9,000	9,000	-	-	9,000	
04 Electricity	20,750	360,000	50,000	-	-	50,000	
05 Telephones	119,700	500,000	800,000	-	-	800,000	
06 Water and Sewerage Rates	-	70,000	25,000	-	-	25,000	
08 Rent/Lease - Office Accommodation and Storage	-	1,931,400	60,000	-	-	60,000	
09 Rent/Lease - Vehicles and Equipment	-	200,000	390,000	-	-	390,000	
10 Office Stationery and Supplies	198,210	250,000	200,000	-	-	200,000	
11 Books and Periodicals	-	20,000	10,000	-	-	10,000	
12 Materials and Supplies	157,860	300,000	250,000	-	-	250,000	
13 Maintenance of Vehicles	-	200,000	50,000	-	-	50,000	
15 Repairs and Maintenance - Equipment	-	200,000	25,000	-	-	25,000	
16 Contract Employment	180,910	8,000,000	2,250,000	-	-	2,250,000	
17 Training	-	300,000	150,000	-	-	150,000	
19 Official Entertainment	-	100,000	40,000	-	-	40,000	
21 Repairs and Maintenance - Buildings	-	200,000	60,000	-	-	60,000	
22 Short-Term Employment	2,476,830	393,000	15,700,000	-	-	15,700,000	
General Administration Carried Forward	3,170,700	13,383,400	20,289,000	-	-	20,289,000	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	3,170,700	13,383,400	20,289,000	-	-	20,289,000	
23 Fees	-	200,000	250,000	-	-	250,000	
27 Official Overseas Travel	398,310	800,000	600,000	-	-	600,000	
28 Other Contracted Services	533,685	500,000	1,000,000	-	-	1,000,000	
37 Janitorial Services	-	75,000	-	-	-	-	
43 Security Services	-	600,000	215,000	-	-	215,000	
57 Postage	-	1,000	1,000	-	-	1,000	
58 Medical Expenses	-	50,000	20,000	-	-	20,000	
61 Insurance	-	100,000	-	-	-	-	
62 Promotions, Publicity and Printing	48,780	200,000	200,000	-	-	200,000	
66 Hosting of Conferences, Seminars & Other Functions	152,110	600,000	2,190,000	-	-	2,190,000	
99 Employee Assistance Programme	-	100,000	25,000	-	-	25,000	
Total General Administration	4,303,585	16,609,400	24,790,000	-	-	24,790,000	
002 Surveys and Mapping							
01 Travelling and Subsistence	1,069,956	1,600,000	1,400,000	-	-	1,400,000	
03 Uniforms	54,918	95,000	95,000	-	-	95,000	
04 Electricity	549,475	900,000	630,000	-	-	630,000	
05 Telephones	1,051,797	900,000	1,250,000	-	-	1,250,000	
06 Water and Sewerage Rates	-	60,000	60,000	-	-	60,000	
07 House Rates	-	8,000	-	-	-	-	
08 Rent/Lease - Office Accommodation and Storage	1,543,300	1,700,000	1,700,000	-	-	1,700,000	
09 Rent/Lease - Vehicles and Equipment	564,242	500,000	497,000	-	-	497,000	
10 Office Stationery and Supplies	762,589	450,000	800,000	-	-	800,000	
11 Books and Periodicals	11,466	20,000	12,000	-	-	12,000	
12 Materials and Supplies	2,443,862	2,000,000	2,200,000	-	-	2,200,000	
13 Maintenance of Vehicles	1,797,950	3,200,000	1,200,000	-	-	1,200,000	
15 Repairs and Maintenance - Equipment	448,395	500,000	425,000	-	-	425,000	
16 Contract Employment	37,666	2,000,000	-	-	-	-	
17 Training	174,766	500,000	100,000	-	-	100,000	
21 Repairs and Maintenance - Buildings	1,397,412	2,000,000	2,300,000	-	-	2,300,000	
Surveys and Mapping Carried Forward	11,907,794	16,433,000	12,669,000	-	-	12,669,000	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
002 Surveys and Mapping							
Brought Forward	11,907,794	16,433,000	12,669,000	-	-	12,669,000	
22 Short-term Employment	411,412	200,000	650,000	-	-	650,000	
28 Other Contracted Services	1,546,135	2,200,000	3,500,000	-	-	3,500,000	
37 Janitorial Services	112,608	200,000	180,000	-	-	180,000	
43 Security Services	661,963	1,700,000	820,000	-	-	820,000	
57 Postage	-	1,400	1,400	-	-	1,400	
58 Medical Expenses	-	40,000	5,000	-	-	5,000	
61 Insurance	45,000	110,000	110,000	-	-	110,000	
62 Promotions, Publicity and Printing	10,490	20,000	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and Other	168,359	160,000	300,000	-	-	300,000	
Total							
Surveys and Mapping	14,863,761	21,064,400	18,245,400	-	-	18,245,400	
003 Land Management							
01 Travelling and Subsistence	1,236,141	1,800,000	1,325,000	-	-	1,325,000	
03 Uniforms	44,565	80,000	80,000	-	-	80,000	
04 Electricity	436,546	568,000	475,000	-	-	475,000	
05 Telephones	601,158	500,000	660,000	-	-	660,000	
06 Water & Sewerage Rates	-	40,000	40,000	-	-	40,000	
08 Rent/Lease - Office Accomodation and Storage	4,096,100	4,000,000	3,670,000	-	-	3,670,000	
09 Rent/Lease - Vehicles and Equipment	11,638	56,000	56,000	-	-	56,000	
10 Office Stationery and Supplies	475,939	300,000	305,000	-	-	305,000	
11 Books and Periodicals	8,970	25,000	25,000	-	-	25,000	
12 Materials and Supplies	397,198	500,000	300,000	-	-	300,000	
13 Maintenance of Vehicles	276,915	300,000	200,000	-	-	200,000	
15 Repairs and Maintenance - Equipment	78,261	138,000	38,000	-	-	38,000	
16 Contract Employment	-	6,000,000	-	-	-	-	
21 Repairs and Maintenance - Buildings	372,654	400,000	200,000	-	-	200,000	
28 Other Contracted Services	242,130	400,000	365,000	-	-	365,000	
37 Janitorial Services	-	75,000	75,000	-	-	75,000	
43 Security Services	476,633	525,000	605,000	-	-	605,000	
57 Postage	2,000	2,000	2,000	-	-	2,000	
Land Management							
Carried Forward	8,756,848	15,709,000	8,421,000	-	-	8,421,000	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
003 Land Management							
Brought Forward	8,756,848	15,709,000	8,421,000	-	-	8,421,000	
58 Medical Expenses	-	25,000	5,000	-	-	5,000	
62 Promotions, Publicity and Printing	44,980	100,000	10,000	-	-	10,000	
66 Hosting of Conferences, Seminars and Other	58,680	100,000	50,000	-	-	50,000	
Total							
Land Management	8,860,508	15,934,000	8,486,000	-	-	8,486,000	
004 Fisheries							
01 Travelling and Subsistence	-	900,000	1,170,000	-	-	1,170,000	
03 Uniforms	46,891	100,000	100,000	-	-	100,000	
04 Electricity	344,564	400,000	250,000	-	-	250,000	
05 Telephones	133,229	300,000	300,000	-	-	300,000	
06 Water and Sewerage Rates	79,696	300,000	300,000	-	-	300,000	
08 Rent/Lease - Office Accommodation and Storage	193,000	700,000	450,000	-	-	450,000	
09 Rent/Lease - Vehicles and Equipment	4,600	130,000	75,000	-	-	75,000	
10 Office Stationery and Supplies	73,143	300,000	250,000	-	-	250,000	
11 Books and Periodicals	2,346	60,000	50,000	-	-	50,000	
12 Materials and Supplies	91,879	300,000	300,000	-	-	300,000	
13 Maintenance of Vehicles	212,759	500,000	475,000	-	-	475,000	
15 Repairs and Maintenance - Equipment	22,591	150,000	75,000	-	-	75,000	
16 Contract Employment	223,680	3,000,000	400,000	-	-	400,000	
17 Training	-	500,000	150,000	-	-	150,000	
21 Repairs and Maintenance - Buildings	406,489	1,500,000	1,275,000	-	-	1,275,000	
22 Short-term Employment	628,984	3,000,000	2,700,000	-	-	2,700,000	
23 Fees	17,616	70,000	20,000	-	-	20,000	
27 Official Overseas travel	-	-	-	-	-	-	
28 Other Contracted Services	468,704	2,000,000	1,325,000	-	-	1,325,000	
37 Janitorial Services	19,121	84,000	35,000	-	-	35,000	
43 Security Services	159,004	1,500,000	900,000	-	-	900,000	
57 Postage	-	1,200	1,200	-	-	1,200	
61 Insurance	23,293	88,500	50,000	-	-	50,000	
62 Promotions, Publicity and Printing	50,310	300,000	300,000	-	-	300,000	
Fisheries							
Carried Forward	3,201,899	16,183,700	10,951,200	-	-	10,951,200	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
004 Fisheries							
Brought Forward	3,201,899	16,183,700	10,951,200	-	-	10,951,200	
66 Hosting of Conferences, Seminars and Other	3,250	500,000	860,000	-	-	860,000	
Total Fisheries	3,205,149	16,683,700	11,811,200	-	-	11,811,200	
005 Agricultural Land Administration Division							
01 Travelling and Subsistence	-	200,000	200,000	-	-	200,000	
03 Uniforms	2,800	8,300	8,000	-	-	8,000	
04 Electricity	65,801	400,000	120,000	-	-	120,000	
05 Telephones	5,353	200,000	200,000	-	-	200,000	
06 Water & Sewerage Rates	-	26,200	26,000	-	-	26,000	
08 Rent/Lease - Office Accomodation and Storage	507,150	2,040,000	1,890,000	-	-	1,890,000	
09 Rent/Lease - Vehicles and Equipment	-	300,000	-	-	-	-	
10 Office Stationery and Supplies	18,423	200,000	170,000	-	-	170,000	
11 Books and Periodicals	1,817	20,000	5,000	-	-	5,000	
12 Materials and Supplies	30,068	100,000	30,000	-	-	30,000	
13 Maintenance of Vehicles	7,872	70,000	20,000	-	-	20,000	
15 Repairs and Maintenance - Equipment	-	60,000	20,000	-	-	20,000	
16 Contract Employment	-	1,000,000	-	-	-	-	
17 Training	-	-	-	-	-	-	
21 Repairs and Maintenance - Buildings	-	100,000	100,000	-	-	100,000	
22 Short-Term Employment	-	600,000	-	-	-	-	
28 Other Contracted Services	-	400,000	35,000	-	-	35,000	
37 Janitorial Services	8,206	460,000	380,000	-	-	380,000	
43 Security Services	81,080	607,200	982,000	-	-	982,000	
57 Postage	-	10,000	22,000	-	-	22,000	
58 Medical Expenses	-	15,000	-	-	-	-	
62 Promotions, Publicity and Printing	-	100,000	50,000	-	-	50,000	
66 Hosting of Conferences, Seminars and Other	4,468	60,000	-	-	-	-	
Total Agricultural Land Administration Division	733,038	6,976,700	4,258,000	-	-	4,258,000	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	001 - 005 - Transferred to Head - Ministry of Agriculture Land and Fisheries
001 General Administration	4,883,590	6,052,000	2,261,000	-	-	2,261,000	
01 Vehicles	603,340	778,000	430,000	-	-	430,000	
02 Office Equipment	1,032,000	300,000	65,000	-	-	65,000	
03 Furniture and Furnishings	297,140	300,000	43,000	-	-	43,000	
04 Other Minor Equipment	199,315	200,000	-	-	-	-	
Total General Administration	2,131,795	1,578,000	538,000	-	-	538,000	
002 Surveys and Mapping							
01 Vehicles	301,670	300,000	-	-	-	-	
02 Office Equipment	346,929	300,000	40,000	-	-	40,000	
03 Furniture and Furnishings	139,344	100,000	-	-	-	-	
04 Other Minor Equipment	570,480	400,000	100,000	-	-	100,000	
Total Surveys and Mapping	1,358,423	1,100,000	140,000	-	-	140,000	
003 Land Management							
01 Vehicles	-	422,000	-	-	-	-	
02 Office Equipment	185,335	200,000	89,000	-	-	89,000	
03 Furniture and Furnishings	64,990	150,000	82,000	-	-	82,000	
04 Other Minor Equipment	142,589	250,000	138,000	-	-	138,000	
Total Land Management	392,914	1,022,000	309,000	-	-	309,000	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Fisheries	\$	\$	\$	\$	\$	\$	
01 Vehicles	385,000	570,000	630,000	-	-	630,000	
02 Office Equipment	337,540	250,000	137,000	-	-	137,000	
03 Furniture and Furnishings	104,614	200,000	50,000	-	-	50,000	
04 Other Minor Equipment	76,464	100,000	-	-	-	-	
Total Fisheries	903,618	1,120,000	817,000	-	-	817,000	
005 Agricultural Land Administration Division							
01 Vehicles	-	400,000	-	-	-	-	
02 Office Equipment	-	232,000	127,000	-	-	127,000	
03 Furniture and Furnishings	-	100,000	55,000	-	-	55,000	
04 Other Minor Equipment	96,840	500,000	275,000	-	-	275,000	
Total Agricultural Land Administration Division	96,840	1,232,000	457,000	-	-	457,000	
04 CURRENT TRANSFERS AND SUBSIDIES	6,379,711	27,259,000	23,989,000	-	-	23,989,000	
005 Non-profit Institutions							
01 Caribbean Fisheries Training & Development	2,671,728	10,000,000	11,800,000	-	-	11,800,000	01 - Transferred to Head - Ministry of Agriculture Land and Fisheries
Total Non-profit Institutions	2,671,728	10,000,000	11,800,000	-	-	11,800,000	

Head 76 - MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
007 Households	\$	\$	\$	\$	\$	\$	
02 Severance Benefits	119,080	1,000,000	1,000,000	-	-	1,000,000	02 - 03 - Transferred to Head - Ministry of Agriculture Land and Fisheries
03 Compensation	-	7,000,000	5,600,000	-	-	5,600,000	
Total Households	119,080	8,000,000	6,600,000	-	-	6,600,000	
008 Subsidies							
01 Incentive Programme	499,829	5,000,000	2,000,000	-	-	2,000,000	01 - Transferred to Head - Ministry of Agriculture Land and Fisheries
Total Subsidies	499,829	5,000,000	2,000,000	-	-	2,000,000	
009 Other Transfers							
01 Land Survey Board	1,349,165	1,300,000	1,300,000	-	-	1,300,000	01 - Transferred to Head - Ministry of Agriculture Land and Fisheries
Total Other Transfers	1,349,165	1,300,000	1,300,000	-	-	1,300,000	
010 Other Transfers Abroad							
01 International Hydrographic Organisation (I.H.O.)	67,442	89,000	89,000	-	-	89,000	01 - 03 - Transferred to Head - Ministry of Agriculture Land and Fisheries
02 International Commission for Conservation of Atlantic Tunas	148,371	1,270,000	600,000	-	-	600,000	
03 Caribbean Regional Fisheries Mechanism	1,524,096	1,600,000	1,600,000	-	-	1,600,000	
Total Other Transfers Abroad	1,739,909	2,959,000	2,289,000	-	-	2,289,000	

Head 76 – MINISTRY OF LAND AND MARINE RESOURCES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	\$ 26,040,000	\$ 46,000,000	\$ 40,083,000	\$ -	\$ -	\$ 40,083,000	
004 Statutory Boards							
54 Land Settlement Agency	26,040,000	46,000,000	40,083,000	-	-	40,083,000	54 - Transferred to Head - Ministry of Housing and Urban Development
Total Statutory Boards	26,040,000	46,000,000	40,083,000	-	-	40,083,000	
Total Head	89,311,368	207,214,700	179,993,600	-	-	179,993,600	

77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		-	-	-	439,907,110	439,907,110
	Salaries and Cost of Living Allowance		-	-	-	168,250,000	168,250,000
	Remuneration to Members of Cabinet-Appointed Cmte		-	-	-	1,349,200	1,349,200
	Wages and Cost of Living Allowance		-	-	-	211,300,000	211,300,000
	Vacant Posts-Sal & Cola Direct Charges		-	-	-	400,000	400,000
	Overtime - Daily Rated Workers		-	-	-	7,584,000	7,584,000
	Overtime-Monthly Paid Officers		-	-	-	694,500	694,500
	Gov't Contribution to NIS		-	-	-	29,333,000	29,333,000
	Government Contribution to Group Health Insurance		-	-	-	6,332,000	6,332,000
	Vacant Posts		-	-	-	1,600,000	1,600,000
	Allowances - Monthly Paid Officers		-	-	-	9,507,570	9,507,570
	Allowances - Daily Rated Workers		-	-	-	3,202,840	3,202,840
	Remuneration to Board Members		-	-	-	154,000	154,000
	Settlement of Arrears to Public Officers		-	-	-	200,000	200,000
02	GOODS AND SERVICES		-	-	-	239,384,805	239,384,805
03	MINOR EQUIPMENT PURCHASES		-	-	-	7,002,400	7,002,400
04	CURRENT TRANSFERS AND SUBSIDIES		-	-	-	271,965,178	271,965,178
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		-	-	-	63,063,866	63,063,866
Total			-	-	-	1,021,323,359	1,021,323,359

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 439,907,110	\$ 439,907,110	\$ -	001 - 004 - Transferred from Head - Ministry of Food Production. 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	-	-	-	55,000,000	55,000,000	-	
02 Wages and Cost of Living Allowance	-	-	-	17,900,000	17,900,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	495,000	495,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	2,048,570	2,048,570	-	
05 Government's Contribution to M.I.S.	-	-	-	6,500,000	6,500,000	-	
06 Remuneration to Board Members	-	-	-	131,000	131,000	-	
08 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents)	-	-	-	400,000	400,000	-	
12 Settlement of Arrears to Public Officers	-	-	-	200,000	200,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	327,200	327,200	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	250,000	250,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	750,000	750,000	-	
29 Overtime - Daily-Rated Workers.	-	-	-	2,300,000	2,300,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	656,600	656,600	-	
Total General Administration	-	-	-	86,958,370	86,958,370	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	45,000,000	45,000,000	-	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	-	-	-	90,000,000	90,000,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	31,500	31,500	-	
05 Government's Contribution to N.I.S.	-	-	-	7,650,000	7,650,000	-	
06 Remuneration to Board Members	-	-	-	23,000	23,000	-	
14 Remuneration to Members of Cabinet-Appointed Committees	-	-	-	78,000	78,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Officers	-	-	-	1,766,000	1,766,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	520,000	520,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	2,300,000	2,300,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	1,764,000	1,764,000	-	
Total Agriculture	-	-	-	149,132,500	149,132,500	-	
003 Animal Production and Health							
01 Salaries and Cost of Living Allowance	-	-	-	14,500,000	14,500,000	-	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	-	-	-	14,500,000	14,500,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	196,000	196,000	-	
05 Government's Contribution to N.I.S.	-	-	-	2,150,000	2,150,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	280,000	280,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	160,000	160,000	-	
Animal Production and Health Carried Forward	-	-	-	31,786,000	31,786,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
003 Animal Production and Health Brought Forward	-	-	-	31,786,000	31,786,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	260,000	260,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	254,800	254,800	-	
Total Animal Production and Health	-	-	-	32,300,800	32,300,800	-	
004 Horticulture							
01 Salaries and Cost of Living Allowance	-	-	-	2,400,000	2,400,000	-	01 - Includes provision for vacant posts with incumbents. Approval from the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and Cost of Living Allowance	-	-	-	18,700,000	18,700,000	-	
05 Government's Contribution to N.I.S.	-	-	-	1,700,000	1,700,000	-	
20 Government's Contribution to Group Health - Insurance - Daily-Rated Workers	-	-	-	250,000	250,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	40,000	40,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	230,000	230,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	27,440	27,440	-	
Total Horticulture	-	-	-	23,347,440	23,347,440	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Land and Marine Resources	\$	\$	\$	\$	\$	\$	005 - 009 - Transferred from Head - Ministry of Land and Marine Resources.
01 Salaries and Cost of Living Allowance	-	-	-	1,800,000	1,800,000	-	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	-	-	-	45,000	45,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	433,000	433,000	-	
05 Government's Contribution to N.I.S.	-	-	-	373,000	373,000	-	
08 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents)	-	-	-	400,000	400,000	-	
14 Remuneration of Members of Cabinet-Appointed Committees	-	-	-	144,000	144,000	-	14 - New Sub-Item
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	18,000	18,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	127,000	127,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	80,000	80,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	35,000	35,000	-	
Total Land and Marine Resources	-	-	-	3,955,000	3,955,000	-	
006 Surveys and Mapping							
01 Salaries and Cost of Living Allowance	-	-	-	17,300,000	17,300,000	-	01 - Includes provisions for vacant posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01, 02 and 08.
02 Wages and Cost of Living Allowance	-	-	-	13,000,000	13,000,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	45,000	45,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	950,000	950,000	-	
05 Government's Contribution to N.I.S.	-	-	-	2,300,000	2,300,000	-	
Surveys and Mapping Carried Forward	-	-	-	33,595,000	33,595,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$	\$	\$	\$	\$	\$	
006 Surveys and Mapping							
Brought Forward	-	-	-	33,595,000	33,595,000	-	
08 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents)	-	-	-	800,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	120,000	120,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	205,000	205,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	600,000	600,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	117,000	117,000	-	
Total Surveys and Mapping	-	-	-	35,437,000	35,437,000	-	
007 Land Management							
01 Salaries and Cost of Living Allowance	-	-	-	700,000	700,000	-	01 - Includes provision for Vacant posts with incumbents. Approval of the Budget Division is required for virement from Sub-Items 01 and 02.
02 Wages and Cost of Living Allowance	-	-	-	1,000,000	1,000,000	-	
05 Government's Contribution to M.I.S	-	-	-	260,000	260,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	30,000	30,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	6,000	6,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	154,000	154,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	49,000	49,000	-	
Total Land Management	-	-	-	2,199,000	2,199,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
008 Fisheries	\$	\$	\$	\$	\$	\$	
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	-	-	-	4,500,000	4,500,000	-	
05 Government's Contribution to N.I.S.	-	-	-	1,800,000	1,800,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	100,000	100,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	170,000	170,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	600,000	600,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	284,000	284,000	-	
Total Fisheries	-	-	-	9,954,000	9,954,000	-	
009 Agricultural Land Administration Division							
01 Salaries and Cost of Living Allowance	-	-	-	1,050,000	1,050,000	-	01 - Includes provision for Vacant Posts with incumbents. Approval of the Budget Division is required for virements from Sub-Items 01 and 02.
02 Wages and Cost of Living Allowance	-	-	-	1,200,000	1,200,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	20,000	20,000	-	
04 Allowances - Monthly Paid Officers	-	-	-	40,000	40,000	-	
05 Government's Contribution to N.I.S.	-	-	-	300,000	300,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	30,000	30,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	50,000	50,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	60,000	60,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	15,000	15,000	-	
Total Agricultural Land Administration Division	-	-	-	2,765,000	2,765,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
010 Forestry	\$	\$	\$	\$	\$	\$	010 - Transferred from Head - Ministry of the Environment and Water Resources.
01 Salaries and Cost of Living Allowance	-	-	-	28,000,000	28,000,000	-	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	-	-	-	50,000,000	50,000,000	-	
03 Overtime - Monthly-Paid Officers	-	-	-	18,000	18,000	-	
04 Allowances - Monthly-Paid Officers	-	-	-	4,410,000	4,410,000	-	
05 Government's Contribution to N.I.S.	-	-	-	6,300,000	6,300,000	-	
08 Vacant Posts - Salaries and Cost of Living Allowance (without incumbents)	-	-	-	400,000	400,000	-	
14 Remuneration to Members of Cabinet-Appointed	-	-	-	800,000	800,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	1,100,000	1,100,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	360,000	360,000	-	
29 Overtime - Daily-Rated Workers	-	-	-	1,000,000	1,000,000	-	
30 Allowances - Daily-Rated Workers	-	-	-	1,470,000	1,470,000	-	
Total Forestry	-	-	-	93,858,000	93,858,000	-	
02 GOODS AND SERVICES	-	-	-	239,384,805	239,384,805	-	
001 General Administration							001 - 004 - Transferred from Head - Ministry of Food Production.
01 Travelling and Subsistence	-	-	-	5,000,000	5,000,000	-	
03 Uniforms	-	-	-	1,500,000	1,500,000	-	
04 Electricity	-	-	-	2,000,000	2,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99.
05 Telephones	-	-	-	2,250,000	2,250,000	-	
06 Water and Sewerage Rates	-	-	-	1,200,000	1,200,000	-	
07 House Rates	-	-	-	16,500	16,500	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,600,000	1,600,000	-	
General Administration Carried Forward	-	-	-	13,566,500	13,566,500	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
02 GOODS AND SERVICES							
001 General Administration							
Brought Forward	-	-	-	13,566,500	13,566,500	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	750,000	750,000	-	
10 Office Stationery and Supplies	-	-	-	1,350,000	1,350,000	-	
11 Books and Periodicals	-	-	-	135,000	135,000	-	
12 Materials and Supplies	-	-	-	1,500,000	1,500,000	-	
13 Maintenance of Vehicles	-	-	-	504,000	504,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	525,000	525,000	-	
16 Contract Employment	-	-	-	25,000,000	25,000,000	-	16 - Includes Provision for Graduate Employment
17 Training	-	-	-	600,000	600,000	-	
19 Official Entertainment	-	-	-	75,000	75,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	825,000	825,000	-	
22 Short-term Employment	-	-	-	2,250,000	2,250,000	-	
23 Fees	-	-	-	4,500,000	4,500,000	-	
27 Official Overseas Travel	-	-	-	1,275,000	1,275,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	-	-	33,000,000	33,000,000	-	
37 Janitorial Services	-	-	-	82,500	82,500	-	
43 Security Services	-	-	-	51,750	51,750	-	
57 Postage	-	-	-	15,000	15,000	-	
58 Medical Expenses	-	-	-	300,000	300,000	-	
62 Promotions, Publicity and Printing	-	-	-	4,350,000	4,350,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	3,750,000	3,750,000	-	
96 Fuel and Lubricants	-	-	-	396,000	396,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	60,000	60,000	-	
Total							
General Administration	-	-	-	94,860,750	94,860,750	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
002 Agriculture	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	20,000,000	20,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	-	-	-	1,125,000	1,125,000	-	
04 Electricity	-	-	-	2,000,000	2,000,000	-	
05 Telephones	-	-	-	1,500,000	1,500,000	-	
06 Water and Sewerage Rates	-	-	-	352,000	352,000	-	
07 House Rates	-	-	-	1,500	1,500	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,131,270	1,131,270	-	
09 Rent/Lease -Equipment	-	-	-	112,500	112,500	-	
10 Office Stationery and Supplies	-	-	-	1,050,000	1,050,000	-	
11 Books and Periodicals	-	-	-	67,500	67,500	-	
12 Materials and Supplies	-	-	-	2,250,000	2,250,000	-	
13 Maintenance of Vehicles	-	-	-	900,000	900,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	750,000	750,000	-	
17 Training	-	-	-	300,000	300,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	2,512,500	2,512,500	-	
22 Short-term Employment	-	-	-	1,800,000	1,800,000	-	
28 Other Contracted Services	-	-	-	1,500,000	1,500,000	-	
37 Janitorial Services	-	-	-	330,000	330,000	-	
43 Security Services	-	-	-	1,500,000	1,500,000	-	
57 Postage	-	-	-	11,250	11,250	-	
58 Medical Expenses	-	-	-	337,500	337,500	-	
62 Promotions, Publicity and Printing	-	-	-	675,000	675,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	750,000	750,000	-	
96 Fuel and Lubricants	-	-	-	600,000	600,000	-	96 - New Sub-Item
Total Agriculture	-	-	-	41,556,020	41,556,020	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Animal Production and Health	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	4,000,000	4,000,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05.
03 Uniforms	-	-	-	247,500	247,500	-	
04 Electricity	-	-	-	400,000	400,000	-	
05 Telephones	-	-	-	408,750	408,750	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	39,100	39,100	-	
10 Office Stationery and Supplies	-	-	-	255,000	255,000	-	
12 Materials and Supplies	-	-	-	2,625,000	2,625,000	-	
13 Maintenance of Vehicles	-	-	-	225,000	225,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	225,000	225,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	300,000	300,000	-	
22 Short-term Employment	-	-	-	22,500	22,500	-	
37 Janitorial Services	-	-	-	41,250	41,250	-	
43 Security Services	-	-	-	123,750	123,750	-	
58 Medical Expenses	-	-	-	82,500	82,500	-	
96 Fuel and Lubricants	-	-	-	150,000	150,000	-	
Total							96 - New Sub-Item
Animal Production and Health	-	-	-	9,145,350	9,145,350	-	
004 Horticulture							
01 Travelling and Subsistence	-	-	-	800,000	800,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
03 Uniforms	-	-	-	112,500	112,500	-	
04 Electricity	-	-	-	240,000	240,000	-	
05 Telephones	-	-	-	75,000	75,000	-	
06 Water and Sewerage Rates	-	-	-	125,000	125,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	45,000	45,000	-	
10 Office Stationery and Supplies	-	-	-	135,000	135,000	-	
11 Books and Periodicals	-	-	-	26,250	26,250	-	
12 Materials and Supplies	-	-	-	750,000	750,000	-	
13 Maintenance of Vehicles	-	-	-	135,000	135,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	105,000	105,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	375,000	375,000	-	
Horticulture							
Carried Forward	-	-	-	2,923,750	2,923,750	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
004 Horticulture							
Brought Forward	-	-	-	2,923,750	2,923,750	-	
28 Other Contracted Services	-	-	-	1,350,000	1,350,000	-	
37 Janitorial Services	-	-	-	18,750	18,750	-	
43 Security Services	-	-	-	2,625,000	2,625,000	-	
57 Postage	-	-	-	810	810	-	
58 Medical Expenses	-	-	-	20,250	20,250	-	
62 Promotions, Publicity and Printing	-	-	-	16,875	16,875	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	33,750	33,750	-	
96 Fuel and Lubricants	-	-	-	90,000	90,000	-	96 - New Sub-Item
Total Horticulture	-	-	-	7,079,185	7,079,185	-	
005 Land and Marine Resources							005 - 009 - Transferred from Head - Ministry of Land and Marine Resources.
01 Travelling and Subsistence	-	-	-	425,000	425,000	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05, 06 and 99.
03 Uniforms	-	-	-	9,000	9,000	-	
04 Electricity	-	-	-	270,000	270,000	-	
05 Telephones	-	-	-	700,000	700,000	-	
06 Water and Sewerage Rates	-	-	-	70,000	70,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,932,000	1,932,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	200,000	200,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	250,000	250,000	-	
13 Maintenance of Vehicles	-	-	-	90,000	90,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	150,000	150,000	-	
16 Contract Employment	-	-	-	7,000,000	7,000,000	-	
17 Training	-	-	-	150,000	150,000	-	
19 Official Entertainment	-	-	-	50,000	50,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
Land and Marine Resources Carried Forward	-	-	-	11,616,000	11,616,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
005 Land and Marine Resources							
Brought Forward	-	-	-	11,616,000	11,616,000	-	
22 Short-Term Employment	-	-	-	2,600,000	2,600,000	-	
23 Fees	-	-	-	300,000	300,000	-	
27 Official Overseas Travel	-	-	-	800,000	800,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item.
28 Other Contracted Services	-	-	-	500,000	500,000	-	
37 Janitorial Services	-	-	-	75,000	75,000	-	
43 Security Services	-	-	-	500,000	500,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	50,000	50,000	-	
61 Insurance	-	-	-	100,000	100,000	-	
62 Promotions, Publicity and Printing	-	-	-	225,000	225,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	500,000	500,000	-	
96 Fuel and Lubricants	-	-	-	60,000	60,000	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	50,000	50,000	-	
Total Land and Marine Resources	-	-	-	17,377,000	17,377,000	-	
006 Surveys and Mapping							
01 Travelling and Subsistence	-	-	-	1,400,000	1,400,000	-	
03 Uniforms	-	-	-	95,000	95,000	-	
04 Electricity	-	-	-	700,000	700,000	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 06.
05 Telephones	-	-	-	1,100,000	1,100,000	-	
06 Water and Sewerage Rates	-	-	-	60,000	60,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,700,000	1,700,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	400,000	400,000	-	
10 Office Stationery and Supplies	-	-	-	500,000	500,000	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	1,500,000	1,500,000	-	
Surveys and Mapping							
Carried Forward	-	-	-	7,475,000	7,475,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
006 Surveys and Mapping Brought Forward	-	-	-	7,475,000	7,475,000	-	
13 Maintenance of Vehicles	-	-	-	1,284,000	1,284,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	500,000	500,000	-	
16 Contract Employment	-	-	-	500,000	500,000	-	
17 Training	-	-	-	200,000	200,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	2,000,000	2,000,000	-	
22 Short-term Employment	-	-	-	350,000	350,000	-	
28 Other Contracted Services	-	-	-	1,500,000	1,500,000	-	
37 Janitorial Services	-	-	-	150,000	150,000	-	
43 Security Services	-	-	-	800,000	800,000	-	
57 Postage	-	-	-	1,000	1,000	-	
58 Medical Expenses	-	-	-	25,000	25,000	-	
61 Insurance	-	-	-	110,000	110,000	-	
62 Promotions, Publicity and Printing	-	-	-	20,000	20,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	160,000	160,000	-	
96 Fuel and Lubricants	-	-	-	84,000	84,000	-	96 - New Sub-Item
Total Surveys and Mapping	-	-	-	15,159,000	15,159,000	-	
007 Land Management							
01 Travelling and Subsistence	-	-	-	1,650,000	1,650,000	-	Approval of the Budget Division is required for virements from Sub-Items 04 and 05.
03 Uniforms	-	-	-	85,000	85,000	-	
04 Electricity	-	-	-	550,000	550,000	-	
05 Telephones	-	-	-	500,000	500,000	-	
08 Rent/Lease - Office Accomodation and Storage	-	-	-	3,657,000	3,657,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	100,000	100,000	-	
10 Office Stationery and Supplies	-	-	-	300,000	300,000	-	
11 Books and Periodicals	-	-	-	15,000	15,000	-	
12 Materials and Supplies	-	-	-	250,000	250,000	-	
13 Maintenance of Vehicles	-	-	-	98,000	98,000	-	
Land Management Carried Forward	-	-	-	7,205,000	7,205,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
007 Land Management							
Brought Forward	-	-	-	7,205,000	7,205,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	80,000	80,000	-	
16 Contract Employment	-	-	-	6,000,000	6,000,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	300,000	300,000	-	
28 Other Contracted Services	-	-	-	300,000	300,000	-	
37 Janitorial Services	-	-	-	75,000	75,000	-	
43 Security Services	-	-	-	700,000	700,000	-	
57 Postage	-	-	-	2,000	2,000	-	
58 Medical Expenses	-	-	-	25,000	25,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	100,000	100,000	-	
96 Fuel and Lubricants	-	-	-	102,000	102,000	-	96 - New Sub-Item
Total Land Management	-	-	-	14,939,000	14,939,000	-	
008 Fisheries							
01 Travelling and Subsistence	-	-	-	900,000	900,000	-	
03 Uniforms	-	-	-	100,000	100,000	-	
04 Electricity	-	-	-	400,000	400,000	-	Approval of the Budget Division is required for virements from Sub-Items 04, 05 and 06.
05 Telephones	-	-	-	300,000	300,000	-	
06 Water and Sewerage Rates	-	-	-	350,000	350,000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	4,290,000	4,290,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	100,000	100,000	-	
10 Office Stationery and Supplies	-	-	-	200,000	200,000	-	
11 Books and Periodicals	-	-	-	60,000	60,000	-	
12 Materials and Supplies	-	-	-	300,000	300,000	-	
13 Maintenance of Vehicles	-	-	-	103,000	103,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	50,000	50,000	-	
16 Contract Employment	-	-	-	1,500,000	1,500,000	-	
17 Training	-	-	-	300,000	300,000	-	
Fisheries Carried Forward	-	-	-	8,953,000	8,953,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
008 Fisheries							
Brought Forward	-	-	-	8,953,000	8,953,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1,500,000	1,500,000	-	
22 Short-term Employment	-	-	-	2,456,000	2,456,000	-	
23 Fees	-	-	-	70,000	70,000	-	
28 Other Contracted Services	-	-	-	1,500,000	1,500,000	-	
37 Janitorial Services	-	-	-	80,000	80,000	-	
43 Security Services	-	-	-	700,000	700,000	-	
57 Postage	-	-	-	2,000	2,000	-	
61 Insurance	-	-	-	99,000	99,000	-	
62 Promotions, Publicity and Printing	-	-	-	100,000	100,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	200,000	200,000	-	
96 Fuel and Lubricants	-	-	-	222,000	222,000	-	96 - New Sub-Item
Total Fisheries	-	-	-	15,882,000	15,882,000	-	
009 Agricultural Land Administration Division							
01 Travelling and Subsistence	-	-	-	250,000	250,000	-	Approval of the Budget Division is required for virements from Sub-Items 04 and 05.
03 Uniforms	-	-	-	10,000	10,000	-	
04 Electricity	-	-	-	200,000	200,000	-	
05 Telephones	-	-	-	200,000	200,000	-	
08 Rent/Lease - Office Accomodation and Storage	-	-	-	2,609,000	2,609,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	100,000	100,000	-	
10 Office Stationery and Supplies	-	-	-	150,000	150,000	-	
11 Books and Periodicals	-	-	-	20,000	20,000	-	
12 Materials and Supplies	-	-	-	50,000	50,000	-	
13 Maintenance of Vehicles	-	-	-	22,000	22,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	60,000	60,000	-	
16 Contract Employment	-	-	-	1,000,000	1,000,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	100,000	100,000	-	
22 Short-Term Employment	-	-	-	300,000	300,000	-	
Agricultural Land Administration Division Carried Forward	-	-	-	5,071,000	5,071,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
009 Agricultural Land Administration Division Brought Forward	-	-	-	5,071,000	5,071,000	-	
28 Other Contracted Services	-	-	-	300,000	300,000	-	
37 Janitorial Services	-	-	-	300,000	300,000	-	
43 Security Services	-	-	-	600,000	600,000	-	
57 Postage	-	-	-	12,000	12,000	-	
58 Medical Expenses	-	-	-	15,000	15,000	-	
62 Promotions, Publicity and Printing	-	-	-	50,000	50,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	60,000	60,000	-	
96 Fuel and Lubricants	-	-	-	48,000	48,000	-	96 - New Sub-Item
Total Agricultural Land Administration Division	-	-	-	6,456,000	6,456,000	-	
010 Forestry							010 - Transferred from Head - Ministry of the Environment and Water Resources.
01 Travelling and Subsistence	-	-	-	9,000,000	9,000,000	-	
03 Uniforms	-	-	-	500,000	500,000	-	
04 Electricity	-	-	-	515,000	515,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06.
05 Telephones	-	-	-	500,000	500,000	-	
06 Water and Sewerage Rates	-	-	-	100,000	100,000	-	
08 Rent/Lease - Office Accommodation	-	-	-	250,000	250,000	-	
10 Office Stationery and Supplies	-	-	-	250,000	250,000	-	
11 Books and Periodicals	-	-	-	10,000	10,000	-	
12 Materials and Supplies	-	-	-	80,000	80,000	-	
13 Maintenance of Vehicles	-	-	-	900,000	900,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	80,000	80,000	-	
17 Training	-	-	-	70,000	70,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	250,000	250,000	-	
22 Short Term Employment	-	-	-	150,000	150,000	-	
28 Other Contracted Services	-	-	-	500,000	500,000	-	
43 Security Services	-	-	-	3,000,000	3,000,000	-	
Forestry Carried Forward	-	-	-	16,155,000	16,155,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
010 Forestry							
Brought Forward	-	-	-	16,155,000	16,155,000	-	
57 Postage	-	-	-	500	500	-	
61 Insurance	-	-	-	75,000	75,000	-	
62 Promotions, Publicity and Printing	-	-	-	300,000	300,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	100,000	100,000	-	
96 Fuel and Lubricants	-	-	-	300,000	300,000	-	96 - New Sub-Item
Total Forestry	-	-	-	16,930,500	16,930,500	-	
03 MINOR EQUIPMENT PURCHASES	-	-	-	7,002,400	7,002,400	-	001 - 004 - Transferred from Head - Ministry of Food Production.
001 General Administration							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	-	-	-	500,000	500,000	-	
03 Furniture and Furnishings	-	-	-	150,000	150,000	-	
04 Other Minor Equipment	-	-	-	200,000	200,000	-	
Total General Administration	-	-	-	1,350,000	1,350,000	-	
002 Agriculture							
01 Vehicles	-	-	-	500,000	500,000	-	
02 Office Equipment	-	-	-	400,000	400,000	-	
03 Furniture and Furnishings	-	-	-	400,000	400,000	-	
04 Other Minor Equipment	-	-	-	396,400	396,400	-	
Total Agriculture	-	-	-	1,696,400	1,696,400	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Animal Production and Health	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	116,000	116,000	-	
03 Furniture and Furnishings	-	-	-	70,000	70,000	-	
04 Other Minor Equipment	-	-	-	400,000	400,000	-	
Total Animal Production and Health	-	-	-	586,000	586,000	-	
004 Horticulture							
01 Vehicles	-	-	-	350,000	350,000	-	
02 Office Equipment	-	-	-	180,000	180,000	-	
03 Furniture and Furnishings	-	-	-	70,000	70,000	-	
04 Other Minor Equipment	-	-	-	250,000	250,000	-	
Total Horticulture	-	-	-	850,000	850,000	-	
005 Land and Marine Resources							005 - 009 - Transferred from Head - Ministry of Land and Marine Resources.
01 Vehicles	-	-	-	470,000	470,000	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	200,000	200,000	-	
Total Land and Marine Resources	-	-	-	870,000	870,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Surveys and Mapping	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	300,000	300,000	-	
Total							
Surveys and Mapping	-	-	-	400,000	400,000	-	
007 Land Management							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	200,000	200,000	-	
03 Furniture and Furnishings	-	-	-	200,000	200,000	-	
04 Other Minor Equipment	-	-	-	-	-	-	
Total							
Land Management	-	-	-	400,000	400,000	-	
008 Fisheries							
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	-	-	-	
03 Furniture and Furnishings	-	-	-	200,000	200,000	-	
04 Other Minor Equipment	-	-	-	200,000	200,000	-	
Total							
Fisheries	-	-	-	400,000	400,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
009 Agricultural Land Administration Division	\$	\$	\$	\$	\$	\$	
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	100,000	100,000	-	
03 Furniture and Furnishings	-	-	-	100,000	100,000	-	
04 Other Minor Equipment	-	-	-	100,000	100,000	-	
Total Agricultural Land Administration Division	-	-	-	300,000	300,000	-	
010 Forestry							010 - Transferred from Head - Ministry of the Environment and Water Resources.
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	50,000	50,000	-	
03 Furniture and Furnishings	-	-	-	50,000	50,000	-	
04 Other Minor Equipment	-	-	-	50,000	50,000	-	
Total Forestry	-	-	-	150,000	150,000	-	
04 CURRENT TRANSFERS AND SUBSIDIES	-	-	-	271,965,178	271,965,178	-	
002 Commonwealth Bodies							
01 Commonwealth Forestry Association	-	-	-	3,000	3,000	-	01 - 02 - Transferred from Head - Ministry of the Environment and Water Resources.
02 Commonwealth Forestry Institute	-	-	-	50,000	50,000	-	
03 Commonwealth Agricultural Bureaux International	-	-	-	70,000	70,000	-	03 - Transferred from Head - Ministry of Food Production.
Total Commonwealth Bodies	-	-	-	123,000	123,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 United Nations Organizations	\$	\$	\$	\$	\$	\$	
01 United Nations International Tropical Timber Organization	-	-	-	275,000	275,000	-	01 - Transferred from Head - Ministry of the Environment and Water Resources.
02 Food and Agriculture Organisation - Regular Budget	-	-	-	1,700,000	1,700,000	-	02 - 03 - Transferred from Head - Ministry of Food Production.
03 Food and Agriculture Organisation - World Food Programme	-	-	-	130,000	130,000	-	
Total United Nations Organisations	-	-	-	2,105,000	2,105,000	-	
005 Non-profit Institutions							
01 Caribbean Fisheries Training & Development	-	-	-	11,000,000	11,000,000	-	01 - Transferred from Head - Ministry of Land and Marine Resources.
02 Caribbean Agriculture Research Development Institute (CARDI)	-	-	-	5,500,000	5,500,000	-	02 - 07 - Transferred from Head - Ministry of Food Production.
03 F.A.O. Representation in Trinidad and Tobago	-	-	-	660,000	660,000	-	
04 Sugar Cane Feeds Centre	-	-	-	14,000,000	14,000,000	-	
05 Rural Women Producers' Network	-	-	-	25,000	25,000	-	
06 4H Young Farmers' Club	-	-	-	1,000,000	1,000,000	-	
07 Animals Alive	-	-	-	250,000	250,000	-	
Total Non-profit Institutions	-	-	-	32,435,000	32,435,000	-	
007 Households							
01 Severance Benefits	-	-	-	7,000,000	7,000,000	-	01 - Transferred from Heads - Ministry of Food Production, Ministry of the Environment and Water Resources and Ministry of Land and Marine Resources.
05 Compensation	-	-	-	2,300,000	2,300,000	-	05 - Transferred from Heads - Ministry of Food Production and Ministry of Land and Marine Resources.
06 Ex-Gratia Payment	-	-	-	250,000	250,000	-	06 - Transferred from Head - Ministry of Food Production
Total Households	-	-	-	9,550,000	9,550,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
008 Subsidies	\$	\$	\$	\$	\$	\$	
01 Agricultural Incentive Programme	-	-	-	26,000,000	26,000,000	-	01 and 04 - Transferred from Head - Ministry of Food Production.
02 Incentive Programme	-	-	-	4,000,000	4,000,000	-	02 - Transferred from Head - Ministry of Land and Marine Resources.
03 Forestry Incentive Programme	-	-	-	500,000	500,000	-	03 - Transferred from Head - Ministry of the Environment and Water Resources.
04 Relief of Flood Damage	-	-	-	16,000,000	16,000,000	-	
Total Subsidies	-	-	-	46,500,000	46,500,000	-	
009 Other Transfers							
01 Livestock and Livestock Products Board	-	-	-	3,940,000	3,940,000	-	01 - 04 - Transferred from Head - Ministry of Food Production.
02 Youth Apprenticeship Programme in Agriculture (YAPA)	-	-	-	4,700,000	4,700,000	-	
03 Expansion and Development of Farmers' Market	-	-	-	932,000	932,000	-	
04 Seafood Industry Development Company	-	-	-	8,000,000	8,000,000	-	
05 Tourism Development Facilities	-	-	-	3,000,000	3,000,000	-	05 - Transferred from Head - Ministry of the Environment and Water Resources.
06 Land Survey Board	-	-	-	2,000,000	2,000,000	-	06 - Transferred from Head - Ministry of Land and Marine Resources.
Total Other Transfers	-	-	-	22,572,000	22,572,000	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
010 Other Transfers Abroad							
01 International Sugar Organisation (ISO)	-	-	-	45,000	45,000	-	01 - 05 - Transferred from Head - Ministry of Food Production.
02 International Cocoa Organisation (ICCO)	-	-	-	125,700	125,700	-	
03 Botanic Gardens Conservation Inter. Organization	-	-	-	3,000	3,000	-	
04 Inter-American Institute for Co-operation on Agriculture (IICA)	-	-	-	325,000	325,000	-	
05 International Organization of Epizootics (OIE)	-	-	-	175,000	175,000	-	
06 International Hydrographic Organisation (I.H.O.)	-	-	-	184,700	184,700	-	06 - Transferred from Heads - Ministry of Food Production and Ministry of Land and Marine Resources.
07 Caribbean 4-H Council	-	-	-	4,000	4,000	-	07 - 09 - Transferred from Head - Ministry of Food Production.
08 International Treaty on Plant Genetic Resources for Food and Agriculture	-	-	-	27,500	27,500	-	
09 Caribbean Agricultural Health & Food Safety Agency (CAHFSA)	-	-	-	973,000	973,000	-	
10 International Union of Forest Research Organization	-	-	-	8,000	8,000	-	010 - 013 - Transferred from Head - Ministry of the Environment and Water Resources.
11 Convention on International Trade in Endangered Species	-	-	-	7,500	7,500	-	
12 Convention on Wet Lands of International Importance Especially as Water Fowl Habitat (R.A.M.S.A.R)	-	-	-	7,000	7,000	-	
13 International Union for the Conservation of Nature and Natural Resource	-	-	-	17,000	17,000	-	
14 International Commission for Conservation of Atlantic Tunas	-	-	-	400,000	400,000	-	014 - 015 - Transferred from Head - Ministry of Land and Marine Resources.
15 Caribbean Regional Fisheries Mechanism	-	-	-	1,700,000	1,700,000	-	
Total							
Other Transfers Abroad	-	-	-	4,002,400	4,002,400	-	

Head 77 - MINISTRY OF AGRICULTURE, LAND AND FISHERIES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
011 Transfers to State Enterprises							
01 Cocoa Development Company of Trinidad and Tobago	-	-	-	14,000,000	14,000,000	-	01 - Transferred from Head - Ministry of Food Production.
02 Estate Management and Business Development Co. Ltd	-	-	-	25,600,000	25,600,000	-	02 - Transferred from Head - Ministry of Housing and Urban Development.
03 EMBD - Principal on \$400Mn Loan	-	-	-	100,000,000	100,000,000	-	03 - New Sub-Item
04 EMBD - Interest on \$400Mn Loan	-	-	-	15,077,778	15,077,778	-	04 - New Sub-Item
Total							
Transfer to State Enterprises	-	-	-	154,677,778	154,677,778	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	63,063,866	63,063,866	-	
004 Statutory Boards							
08 Agricultural Society of Trinidad and Tobago	-	-	-	4,332,510	4,332,510	-	
09 National Agricultural Marketing and Development Corporation (NAMDEVCO)	-	-	-	43,441,000	43,441,000	-	
10 Cocoa and Coffee Industry Board	-	-	-	1,790,356	1,790,356	-	10 - Board disbanded in accordance with Cabinet Minute No.2907 dated October 17, 2013.
11 Zoological Society of T & T	-	-	-	13,500,000	13,500,000	-	11 - Transferred from Head - Ministry of Tourism.
Total							
Statutory Boards	-	-	-	63,063,866	63,063,866	-	
Total Head	-	-	-	1,021,323,359	1,021,323,359	-	

78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

SUMMARY OF EXPENDITURE, 2014-2016

Sub-Head Description		2014	Actual Expenditure	2015 Estimates	2015 Revised Estimates	2016 Estimates	Net Increase / (Decrease)
			\$	\$	\$	\$	\$
01	PERSONNEL EXPENDITURE		-	-	-	62,098,056	62,098,056
	Salaries and Cost of Living Allowance		-	-	-	48,050,000	48,050,000
	Remuneration to Members of Cabinet-Appointed Cmte		-	-	-	400,000	400,000
	Wages and Cost of Living Allowance		-	-	-	193,400	193,400
	Overtime - Daily Rated Workers		-	-	-	5,000	5,000
	Overtime-Monthly Paid Officers		-	-	-	32,400	32,400
	Gov't Contribution to NIS		-	-	-	3,356,000	3,356,000
	Government Contribution to Group Health Insurance		-	-	-	503,056	503,056
	Gov't Contri'n to Group Pension-Daily Rated Wkrs		-	-	-	-	-
	Vacant Posts		-	-	-	4,400,000	4,400,000
	Allowances - Monthly Paid Officers		-	-	-	1,558,200	1,558,200
	Remuneration to Board Members		-	-	-	3,600,000	3,600,000
02	GOODS AND SERVICES		-	-	-	153,540,520	153,540,520
03	MINOR EQUIPMENT PURCHASES		-	-	-	1,264,600	1,264,600
04	CURRENT TRANSFERS AND SUBSIDIES		-	-	-	4,501,248,796	4,501,248,796
06	CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES		-	-	-	33,976,500	33,976,500
Total			-	-	-	4,752,128,472	4,752,128,472

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
01 PERSONNEL EXPENDITURE	\$ -	\$ -	\$ -	\$ 62,098,056	\$ 62,098,056	\$ -	001 - Transferred from Head - Ministry of The People and Social Development and Ministry of Gender, Youth and Child Development 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	-	-	-	21,400,000	21,400,000	-	
02 Wages and Cost of Living Allowance	-	-	-	130,000	130,000	-	
03 Overtime - Monthly Paid Officers	-	-	-	32,400	32,400	-	
04 Allowances	-	-	-	1,519,000	1,519,000	-	
05 Government's Contribution to N.I.S.	-	-	-	1,520,000	1,520,000	-	
06 Remuneration to Board Members	-	-	-	700,000	700,000	-	
08 Vacant Posts - Salaries & C.O.L.A. (without incumbents)	-	-	-	3,200,000	3,200,000	-	
14 Remuneration-Members of Cabinet Appt'd Committees	-	-	-	400,000	400,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	1,800	1,800	-	
21 Government's Contribution to Group Pension - Daily-Rated Workers	-	-	-	-	-	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	174,000	174,000	-	
29 Overtime - Daily Rated Workers	-	-	-	3,000	3,000	-	
Total General Administration	-	-	-	29,080,200	29,080,200	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Social Welfare	\$	\$	\$	\$	\$	\$	003 - Transferred from Head - Ministry of The People and Social Development
01 Salaries and Cost of Living Allowance	-	-	-	23,500,000	23,500,000	-	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	-	-	-	63,400	63,400	-	
05 Government's Contribution to N.I.S.	-	-	-	1,500,000	1,500,000	-	
06 Remuneration to Board Members	-	-	-	2,900,000	2,900,000	-	
08 Vacant Posts (without bodies)	-	-	-	1,200,000	1,200,000	-	
20 Government's Contribution to Group Health Insurance - Daily-Rated Workers	-	-	-	1,190	1,190	-	
27 Gov't Contrib to Grp Hlth Ins-Mthly Paid Officers	-	-	-	290,000	290,000	-	
29 Overtime - Daily Rated Workers	-	-	-	2,000	2,000	-	
Total Social Welfare	-	-	-	29,456,590	29,456,590	-	
004 Gender Affairs Division							004 - 006 - Transferred from Head - Ministry of Gender, Youth and Child Development
01 Salaries and Cost of Living Allowance	-	-	-	350,000	350,000	-	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.	-	-	-	70,000	70,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	2,066	2,066	-	
Total Gender Affairs Division	-	-	-	422,066	422,066	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Child Development Centre	\$	\$	\$	\$	\$	\$	
01 Salaries and Cost of Living Allowance	-	-	-	1,200,000	1,200,000	-	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	-	-	-	39,200	39,200	-	
05 Government's Contribution to N.I.S.	-	-	-	84,000	84,000	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	13,000	13,000	-	
Total Child Development Centre	-	-	-	1,336,200	1,336,200	-	
006 National Family Services							
01 Salaries and Cost of Living Allowance	-	-	-	1,600,000	1,600,000	-	01 - Includes provision for vacant posts with incumbents Approval of the Budget Division is required for virement from Sub-Item 01
05 Government's Contribution to N.I.S.	-	-	-	182,000	182,000	-	
06 Remuneration to Board Members	-	-	-	-	-	-	
27 Government's Contribution to Group Health Insurance - Monthly-Paid Officers	-	-	-	21,000	21,000	-	
Total National Family Services	-	-	-	1,803,000	1,803,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$ -	\$ -	\$ -	\$ 153,540,520	\$ 153,540,520	\$ -	
001 General Administration							001 - Transferred from Ministry of The People and Social Development and Ministry of Gender, Youth and Child Development
01 Travelling and Subsistence	-	-	-	2,505,300	2,505,300	-	
03 Uniforms	-	-	-	23,550	23,550	-	
04 Electricity	-	-	-	4,300,000	4,300,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06 and 99
05 Telephones	-	-	-	4,800,000	4,800,000	-	
06 Water and Sewerage Authority	-	-	-	30,000	30,000	-	
07 House Rates	-	-	-	750	750	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	33,200,000	33,200,000	-	
09 Rent/Lease - Vehicles and Equipment	-	-	-	115,500	115,500	-	
10 Office Stationery and Supplies	-	-	-	1,406,250	1,406,250	-	
11 Books and Periodicals	-	-	-	191,470	191,470	-	
12 Materials and Supplies	-	-	-	251,000	251,000	-	
13 Maintenance of Vehicles	-	-	-	477,912	477,912	-	
15 Repairs and Maintenance - Equipment	-	-	-	696,000	696,000	-	
16 Contract Employment	-	-	-	26,790,000	26,790,000	-	16 - Includes Provision for Graduate Employment
17 Training	-	-	-	576,000	576,000	-	
19 Official Entertainment	-	-	-	107,000	107,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	2,430,000	2,430,000	-	
22 Short Term Employment	-	-	-	27,750,000	27,750,000	-	
23 Fees	-	-	-	36,600	36,600	-	
27 Official Overseas Travel	-	-	-	1,365,000	1,365,000	-	27 - Approval of the Minister of Finance is required for virement to and from this Sub-Item
28 Other Contracted Services	-	-	-	1,920,000	1,920,000	-	
36 Extraordinary Expenditure	-	-	-	-	-	-	
37 Janitorial Services	-	-	-	2,602,500	2,602,500	-	
43 Security Services	-	-	-	7,968,750	7,968,750	-	
57 Postage	-	-	-	15,750	15,750	-	
58 Medical Expenses	-	-	-	76,500	76,500	-	
61 Insurance	-	-	-	7,500	7,500	-	
62 Promotions, Publicity and Printing	-	-	-	3,937,580	3,937,580	-	
66 Hosting of Conferences, Seminars and Other	-	-	-	7,950,000	7,950,000	-	
General Administration							
Carried Forward	-	-	-	131,530,912	131,530,912	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
02 GOODS AND SERVICES	\$	\$	\$	\$	\$	\$	
001 General Administration							
Brought Forward	-	-	-	131,530,912	131,530,912	-	
96 Fuel and Lubricants	-	-	-	251,413	251,413	-	96 - New Sub-Item
99 Employee Assistance Programme	-	-	-	37,875	37,875	-	
Total							
General Administration	-	-	-	131,820,200	131,820,200	-	
002 Division of Ageing							002 - 003 - Transferred from Head - Ministry of the People and Social Development
03 Uniforms	-	-	-	1,725	1,725	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	-	-	130,000	130,000	-	
05 Telephones	-	-	-	7,875	7,875	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	1,200,000	1,200,000	-	
10 Office Stationery and Supplies	-	-	-	15,000	15,000	-	
11 Books and Periodicals	-	-	-	5,250	5,250	-	
12 Materials and Supplies	-	-	-	12,300	12,300	-	
13 Maintenance of Vehicles	-	-	-	3,750	3,750	-	
15 Repairs and Maintenance - Equipment	-	-	-	5,250	5,250	-	
16 Contract Employment	-	-	-	1,050,000	1,050,000	-	
17 Training	-	-	-	60,000	60,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	37,500	37,500	-	
28 Other Contracted Services	-	-	-	10,500	10,500	-	
37 Janitorial Services	-	-	-	9,750	9,750	-	
43 Security Services	-	-	-	11,250	11,250	-	
57 Postage	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	121,500	121,500	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	112,500	112,500	-	
96 Fuel and Lubricants	-	-	-	800	800	-	96 - New Sub-Item
Total							
Division of Ageing	-	-	-	2,794,950	2,794,950	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
003 Social Welfare	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	4,200,000	4,200,000	-	
03 Uniforms	-	-	-	5,250	5,250	-	
04 Electricity	-	-	-	275,000	275,000	-	Approval of the Budget Division is required for virement from Sub-Items 04 to 06
05 Telephones	-	-	-	412,500	412,500	-	
06 Water and Sewerage Rates	-	-	-	500	500	-	
07 House Rates	-	-	-	450	450	-	
10 Office Stationery and Supplies	-	-	-	187,500	187,500	-	
11 Books and Periodicals	-	-	-	27,870	27,870	-	
12 Materials and Supplies	-	-	-	18,750	18,750	-	
13 Maintenance of Vehicles	-	-	-	5,000	5,000	-	
15 Repairs and Maintenance - Equipment	-	-	-	30,000	30,000	-	
17 Training	-	-	-	225,000	225,000	-	
21 Repairs and Maintenance - Buildings	-	-	-	9,750	9,750	-	
22 Short-Term Employment	-	-	-	2,850,000	2,850,000	-	
23 Fees	-	-	-	5,400,000	5,400,000	-	
28 Other Contracted Services	-	-	-	71,250	71,250	-	
37 Janitorial Services	-	-	-	56,250	56,250	-	
57 Postage	-	-	-	945,000	945,000	-	
62 Promotions, Publicity and Printing	-	-	-	54,000	54,000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	102,150	102,150	-	
96 Fuel and Lubricants	-	-	-	2,500	2,500	-	96 - New Sub-Item
Total Social Welfare	-	-	-	14,878,720	14,878,720	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
004 Gender Affairs Division	\$	\$	\$	\$	\$	\$	004 - 006 - Transferred from Head - Ministry of Gender, Youth and Child Development
01 Travelling and Subsistence	-	-	-	160.000	160.000	-	Approval of the Budget Division is required for virement from Sub-Item 05.
05 Telephones	-	-	-	45.750	45.750	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	256.000	256.000	-	
10 Office Stationery and Supplies	-	-	-	32.250	32.250	-	
12 Materials and Supplies	-	-	-	4.200	4.200	-	
13 Maintenance of Vehicles	-	-	-	60.000	60.000	-	
15 Repairs and Maintenance - Equipment	-	-	-	3.750	3.750	-	
16 Contract Employment	-	-	-	607.500	607.500	-	
37 Janitorial Services	-	-	-	15.000	15.000	-	
43 Security Services	-	-	-	900.000	900.000	-	
58 Medical Expenses	-	-	-	-	-	-	
62 Promotions, Publicity and Printing	-	-	-	31.000	31.000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	75.000	75.000	-	
96 Fuel and Lubricants	-	-	-	30.000	30.000	-	96 - New Sub-Item
Total Gender Affairs Division	-	-	-	2.220.450	2.220.450	-	
005 Child Development Centre							
01 Travelling and Subsistence	-	-	-	15.000	15.000	-	
03 Uniforms	-	-	-	6.000	6.000	-	
10 Office Stationery and Supplies	-	-	-	7.000	7.000	-	
11 Books and Periodicals	-	-	-	4.000	4.000	-	
12 Materials and Supplies	-	-	-	100.000	100.000	-	
15 Repairs and Maintenance - Equipment	-	-	-	11.000	11.000	-	
17 Training	-	-	-	75.000	75.000	-	
21 Repairs and Maintenance - Buildings	-	-	-	1.500	1.500	-	
37 Janitorial Services	-	-	-	14.000	14.000	-	
57 Postage	-	-	-	225	225	-	
62 Promotions, Publicity and Printing	-	-	-	75.000	75.000	-	
Total Child Development Centre	-	-	-	308.725	308.725	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 National Family Services	\$	\$	\$	\$	\$	\$	
01 Travelling and Subsistence	-	-	-	500.000	500.000	-	Approval of the Budget Division is required for virement from Sub-Items 04 and 05
04 Electricity	-	-	-	60.000	60.000	-	
05 Telephones	-	-	-	150.000	150.000	-	
08 Rent/Lease - Office Accommodation and Storage	-	-	-	596.000	596.000	-	
10 Office Stationery and Supplies	-	-	-	34.000	34.000	-	
11 Books and Periodicals	-	-	-	3.000	3.000	-	
12 Materials and Supplies	-	-	-	15.000	15.000	-	
15 Repairs and Maintenance - Equipment	-	-	-	10.000	10.000	-	
17 Training	-	-	-	-	-	-	
28 Other Contracted Services	-	-	-	10.000	10.000	-	
57 Postage	-	-	-	500	500	-	
62 Promotions, Publicity and Printing	-	-	-	96.000	96.000	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	30.000	30.000	-	
Total National Family Services	-	-	-	1,504,500	1,504,500	-	
007 Disability Affairs Unit							007 - Transferred from Head - Ministry of the People and Social Development
10 Office Stationery and Supplies	-	-	-	3.750	3.750	-	
11 Books and Periodicals	-	-	-	750	750	-	
15 Repairs and Maintenance - Equipment	-	-	-	2.250	2.250	-	
62 Promotions, Publicity and Printing	-	-	-	3.975	3.975	-	
66 Hosting of Conferences, Seminars and Other Functions	-	-	-	2.250	2.250	-	
Total Disability Affairs Unit	-	-	-	12.975	12.975	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
03 MINOR EQUIPMENT PURCHASES	\$	\$	\$	\$	\$	\$	
001 General Administration	-	-	-	1,264,600	1,264,600	-	001 - Transferred from Head - Ministry of the People and Social Development and Ministry of Gender, Youth and Child Development
01 Vehicles	-	-	-	319,200	319,200	-	
02 Office Equipment	-	-	-	170,000	170,000	-	
03 Furniture and Furnishings	-	-	-	93,000	93,000	-	
04 Other Minor Equipment	-	-	-	85,000	85,000	-	
Total							
General Administration	-	-	-	667,200	667,200	-	
002 Division of Ageing							002 - 003 - Transferred from Head - Ministry of the People and Social Development
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	30,000	30,000	-	
03 Furniture and Furnishings	-	-	-	7,000	7,000	-	
04 Other Minor Equipment	-	-	-	7,000	7,000	-	
Total							
Division of Ageing	-	-	-	44,000	44,000	-	
003 Social Welfare							
02 Office Equipment	-	-	-	23,200	23,200	-	
03 Furniture and Furnishings	-	-	-	8,000	8,000	-	
04 Other Minor Equipment	-	-	-	5,000	5,000	-	
Total							
Social Welfare	-	-	-	36,200	36,200	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
005 Child Development Centre	\$	\$	\$	\$	\$	\$	005 - 006 - Transferred from Head - Ministry of Gender, Youth and Child Development
01 Vehicles	-	-	-	350,000	350,000	-	
02 Office Equipment	-	-	-	45,000	45,000	-	
03 Furniture and Furnishings	-	-	-	5,200	5,200	-	
04 Other Minor Equipment	-	-	-	58,500	58,500	-	
Total Child Development Centre	-	-	-	458,700	458,700	-	
006 National Family Services							
02 Office Equipment	-	-	-	18,000	18,000	-	
03 Furniture and Furnishings	-	-	-	18,000	18,000	-	
04 Other Minor Equipment	-	-	-	13,500	13,500	-	
Total National Family Services	-	-	-	49,500	49,500	-	
007 Disability Affairs Unit							007 - Transferred from Head - Ministry of the People and Social Development
01 Vehicles	-	-	-	-	-	-	
02 Office Equipment	-	-	-	3,000	3,000	-	
03 Furniture and Furnishings	-	-	-	3,000	3,000	-	
04 Other Minor Equipment	-	-	-	3,000	3,000	-	
Total Disability Affairs Unit	-	-	-	9,000	9,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$ -	\$ -	\$ -	\$ 4,501,248,796	\$ 4,501,248,796	\$ -	
003 United Nations Organization							
01 U.N. International Children Emergency Fund	-	-	-	96,000	96,000	-	01 - Transferred from Head - Ministry of Gender, Youth and Child Development
Total United Nations Organization	-	-	-	96,000	96,000	-	
005 Non-Profit Institutions							
02 Other Social Programmes	-	-	-	15,000,000	15,000,000	-	02 - 31 - Transferred from Head - Ministry of the People and Social Development
03 St. Vincent De Paul Society (Audrey Mollineau)	-	-	-	-	-	-	
04 Cheshire Foundation Home	-	-	-	-	-	-	
05 Chest and Heart Association	-	-	-	-	-	-	
06 Trinidad and Tobago Red Cross Society Emergency	-	-	-	-	-	-	
07 Coterie of Social Workers	-	-	-	-	-	-	
08 Trinidad Legion British Commonwealth Ex-Services	-	-	-	-	-	-	
09 Goodwill Industries	-	-	-	-	-	-	
10 International Institute of Health Care and Human	-	-	-	-	-	-	
11 Family Planning Association of Trinidad and Tobago	-	-	-	-	-	-	
12 International Committee of the Red Cross	-	-	-	-	-	-	
13 Business and Professional Womens Club Halfway House	-	-	-	-	-	-	
14 St. Vincent De Paul Society Nazareth Halfway House	-	-	-	-	-	-	
15 St. Vincent De Paul Society for Riverside Plaza	-	-	-	-	-	-	
16 Lifetime Limited	-	-	-	-	-	-	
17 Disabled Persons International	-	-	-	-	-	-	
18 Rebirth House	-	-	-	-	-	-	
19 Heal Centre	-	-	-	-	-	-	
20 Hope Centre	-	-	-	-	-	-	
21 Rape Crisis Centre	-	-	-	-	-	-	
22 National Centre for Persons with Disabilities Limited	-	-	-	-	-	-	
23 Families in Action	-	-	-	-	-	-	
Non-Profit Institutions Carried Forward	-	-	-	15,000,000	15,000,000	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
	\$	\$	\$	\$	\$	\$	
04 CURRENT TRANSFERS AND SUBSIDIES							
005 Non-Profit Institutions							
Brought forward	-	-	-	15,000,000	15,000,000	-	
24 Young Men's Christian Association of Trinidad and Tobago (Y.M.C.A)	-	-	-	-	-	-	
25 Islamic Community Services of Trinidad and Tobago	-	-	-	-	-	-	
26 Salvation Army - Geddes Grant Hostel	-	-	-	-	-	-	
27 The Committee for the Socially Displaced in San Fernando	-	-	-	-	-	-	
28 Senior Citizens Homes	-	-	-	1,200,000	1,200,000	-	
29 Senior Citizens Centres	-	-	-	3,500,000	3,500,000	-	
30 Social Programmes (Ageing)	-	-	-	1,200,000	1,200,000	-	
31 Non-Profit Institutions	-	-	-	15,800,000	15,800,000	-	
32 Retirees Adolescent Partnership Programme	-	-	-	2,100,000	2,100,000	-	32 - Transferred from Head - Ministry of Community Development
33 Non-Profit Institutions (Children's Homes)	-	-	-	2,800,000	2,800,000	-	33 - 47 - Transferred from Head - Ministry of Gender, Youth and Child Development
34 St. Mary's Children's Home	-	-	-	13,500,000	13,500,000	-	
35 St. Dominic's Children's Home	-	-	-	13,600,000	13,600,000	-	
36 President's Award Scheme	-	-	-	60,000	60,000	-	
37 Young Women's Christian Association	-	-	-	156,000	156,000	-	
38 Young Men's Christian Association	-	-	-	36,000	36,000	-	
39 Boy Scouts Association	-	-	-	126,000	126,000	-	
40 Girl Guides Association	-	-	-	84,000	84,000	-	
41 Non-Profit Institutions (Gender Affairs)	-	-	-	10,000,000	10,000,000	-	
42 Non-Profit Institutions -PRP - Child Development	-	-	-	2,000,000	2,000,000	-	42 - 45 - New Sub-Items
43 Non-Profit Institutions - (Other Social - Parenting)	-	-	-	3,039,000	3,039,000	-	
44 Non-Profit Institutions - Other Social - Family	-	-	-	2,327,780	2,327,780	-	
45 Heroes Foundation	-	-	-	420,000	420,000	-	
46 St. Michael's School for Boys	-	-	-	10,100,000	10,100,000	-	
47 St. Jude's Home for Girls	-	-	-	8,500,000	8,500,000	-	
Total							
Non-Profit Institutions	-	-	-	105,548,780	105,548,780	-	

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
006 Educational Institutions	\$	\$	\$	\$	\$	\$	
01 Adult Education Programme	-	-	-	3,400,000	3,400,000	-	01 - Transferred from Head - Ministry of Community Development
Total Educational Institutions	-	-	-	3,400,000	3,400,000	-	
007 Households							
01 Emergency Cases Fund (Probation Services)	-	-	-	40,000	40,000	-	01-13 - Transfer from Head - Ministry of the People and Social Development
02 Senior Citizens Grant	-	-	-	3,319,554,016	3,319,554,016	-	
03 Social Assistance	-	-	-	430,300,000	430,300,000	-	
04 Urgent Temporary Assistance	-	-	-	30,000,000	30,000,000	-	
05 S. H. A. R. E.	-	-	-	2,500,000	2,500,000	-	
06 Rehabilitative Programme	-	-	-	3,500,000	3,500,000	-	
07 Payments to Registrars of Births & Deaths	-	-	-	2,000,000	2,000,000	-	
08 Disability Grant	-	-	-	465,000,000	465,000,000	-	
09 Assistance to National Heroes	-	-	-	2,300,000	2,300,000	-	
10 Payment of fees for the Registration of Unregistered Births	-	-	-	-	-	-	
11 Target Conditional Cash Transfer Programme - Development Component for Recipients	-	-	-	2,500,000	2,500,000	-	
12 The People's Card	-	-	-	33,000,000	33,000,000	-	
13 Relief for Underprivileged Newborn	-	-	-	10,000,000	10,000,000	-	
14 Adoption Board Expenses	-	-	-	100,000	100,000	-	14-16 - Transferred from Head - Ministry of Gender, Youth and Child Development
15 Foster Care Expenses	-	-	-	1,200,000	1,200,000	-	
16 Children's Authority	-	-	-	30,000,000	30,000,000	-	
17 Severance Benefits	-	-	-	400,000	400,000	-	17 - Transferred from Heads - Ministry of the People and Social Development and Ministry of Gender, Youth and Child Development
18 Community Action for Revival and Empowerment	-	-	-	4,800,000	4,800,000	-	18-19 - Transferred from Head - Ministry of Community Development
Households Carried Forward	-	-	-	4,337,194,016	4,337,194,016	-	

ESTIMATES OF EXPENDITURE, 2016

Head : 78

Head 78 - MINISTRY OF SOCIAL DEVELOPMENT AND FAMILY SERVICES

Sub-Head / Item / Sub-Item Description	2014 Actual	2015 Estimates	2015 Revised Estimates	2016 Estimates	Increase	Decrease	Explanation
04 CURRENT TRANSFERS AND SUBSIDIES	\$	\$	\$	\$	\$	\$	
007 Households							
Brought Forward	-	-	-	4,337,194,016	4,337,194,016	-	
19 Compensation	-	-	-	10,000	10,000	-	
Total Households	-	-	-	4,337,204,016	4,337,204,016	-	
009 Other Transfers							
01 National Service - Geriatric Adolescent Partnership Programme (GAPP)	-	-	-	22,000,000	22,000,000	-	01 - Transferred from Head - Ministry of Community Development
02 National Social Development Programme	-	-	-	33,000,000	33,000,000	-	02 - Transferred from Head - Ministry of the People and Social Development
Total Other Transfers	-	-	-	55,000,000	55,000,000	-	
06 CURRENT TRANSFERS TO STAT. BRDS. & SIMILAR BODIES	-	-	-	33,976,500	33,976,500	-	
004 Statutory Boards							
15 Trinidad and Tobago Association for Retarded Children (Lady Hochoy Homes)	-	-	-	14,976,500	14,976,500	-	15 - Transferred from Head - Ministry of Gender, Youth and Child Development
41 Trinidad and Tobago Association for the Hearing Impaired	-	-	-	9,000,000	9,000,000	-	
42 Trinidad and Tobago Blind Welfare Association	-	-	-	10,000,000	10,000,000	-	
Total Statutory Boards	-	-	-	33,976,500	33,976,500	-	
Total Head	-	-	-	4,752,128,472	4,752,128,472	-	

