



**SECOND REPORT  
OF  
THE STANDING FINANCE COMMITTEE  
OF THE  
HOUSE OF REPRESENTATIVES**

**on the Variation of Appropriation for the fiscal year 2015**

**FIFTH SESSION OF THE TENTH PARLIAMENT (2014/2015)**

**HOR PAPER NO:**

**PARL NO: 4/3/13**

**Ordered To Be Printed By the House of Representatives**

## Standing Finance Committee

The Standing Finance Committee was established under House of Representatives Standing Order 82(1) to consider the Estimates and the Appropriation Bill. House of Representatives Standing Order 87(1) also states that, *"The Standing Finance Committee shall consider and report on all proposals for the expenditure from public revenue or other funds which are not included in the Annual Estimates, including proposals for supplementary and unforeseen expenditure."*

## Publication

An electronic copy of this report can be found on the Parliament website using the following link:  
[http://www.ttparliament.org/committee\\_business.php?mid=17&id=169&pid=25](http://www.ttparliament.org/committee_business.php?mid=17&id=169&pid=25)

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**Date Laid in HOR:** June 5, 2015

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## **THE COMMITTEE**

### **Establishment of the Committee**

1. The Standing Finance Committee was established within the revised House of Representatives Standing Orders which came into effect at the commencement of the Fifth Session, Tenth Parliament on August 04, 2014. This Committee was formerly known as the "Finance Committee."

### **Membership**

2. In accordance with the House of Representatives Standing Order 82(1), this Committee is a Committee of the whole House of Representatives and is chaired by the Speaker.

### **Meeting**

3. The Committee held a public meeting on Wednesday June 3, 2015 at 1:00 p.m.

4. The purpose of this meeting was to consider proposals for the Variation of the Appropriation (Financial Year 2015) Act, 2014. The approval of the proposals is required to seek authorization for the utilization of any sums accruing from a reduction of expenditure under certain Heads of Expenditure for the purpose of meeting any liability incurred through the increase in expenditure under other Heads.

5. The following agenda items were discussed at the meeting:

**Table 1**

**Matters Relating to the 2015 Accounts**

<b>ITEM NO.</b>	<b>SUBJECT</b>
01	Variation of Appropriation for fiscal year 2015

## Variation

6. The Standing Finance Committee was asked to note that as a result of the mid-year review of the Public Sector Investment Programme, which was conducted by the Ministry of Finance and the Economy it was necessary to return to Parliament to seek approval for the Variation of the Appropriation (Financial Year 2015) Act, 2014 in the sum of \$513,998,000.

7. The Standing Finance Committee was also asked to approve the Variation of the Appropriation which would provide for additional Recurrent funding amounting to \$1,675,565,690 which was required to meet Personnel Expenditure of \$966,977,690, Goods and Services of \$40,336,000, Current Transfers and Subsidies of \$92,800,000 and Current Transfers to Statutory Boards and Similar Bodies of \$575,452,000.

8. The Standing Finance Committee was further asked to note that based on the directives of the relevant authorities, the additional funds amounting to \$1,401,709,690 were required to meet the proposed cost from the implementation of agreements on revised remuneration packages for:

- Officers in the Civil Service and Statutory Authorities (\$545,867,690);
- Members of the Teaching Service (\$585,118,000);
- Monthly-paid and daily-rated employees of the Port Authority of Trinidad and Tobago (PATT) (\$69,200,000);
- Daily-rated employees of the Water and Sewerage Authority (WASA) (\$110,000,000); and
- Hourly and daily-rated workers attached to four (4) Regional Corporations (\$91,524,000).

Consequently, the required funds were to be distributed among the Ministries and Departments and would supplement the sum of \$285 million that was included in the Appropriation (Financial Year 2015) Act, 2014 for liquidating arrears of Wages and

Cost of Living Allowances to daily-rated employees of the Water and Sewerage Authority and the Regional Corporations.

9. The Standing Finance Committee considered and approved the proposal for a Variation to the Appropriation (Financial Year 2015) Act, 2014 in the sum of Two Thousand, One Hundred and Eighty Nine Million, Five Hundred and Sixty Three Thousand, Six Hundred and Ninety Dollars (\$2,189,563,690). Table 2 provides details of this variation.

**Table 2**  
**Variation of 2015 Appropriation**

<b>Head of Expenditure</b>	<b>Increase \$</b>	<b>Decrease \$</b>
02 Auditor General	13,485,760	-
03 Judiciary	73,070,210	-
04 Industrial Court	1,897,000	-
05 Parliament	11,210,000	-
06 Service Commission	16,300,000	-
07 Statutory Authorities' Service Commission	1,753,400	-
08 Elections and Boundaries Commission	11,000,000	-
09 Tax Appeal Board	450,000	-
11 Registration, Recognition and Certification Board	1,000,000	-
12 Public Service Appeal Board	617,140	-
13 Office of the Prime Minister	15,262,000	-
15 Tobago House of Assembly	110,000,000	-
18 Ministry of Finance and the Economy	-	1,407,763,690
22 Ministry of National Security	477,998,000	-
23 Ministry of the Attorney General	10,224,240	-
24 Ministry of Legal Affairs	31,480,000	-
25 Ministry of Food Production	55,000,000	-
26 Ministry of Education	579,000,000	-
31 Ministry of Public Administration	62,569,000	-
34 Ministry of Transport	69,200,000	-
38 Environmental Commission	1,200,000	-
40 Ministry of Energy and Energy Affairs	-	693,800,000
42 Ministry of Local Government	154,252,000	-

48 Ministry of Trade, Industry, Investment and Communications	28,600,000	-
56 Ministry of the People and Social Development	-	68,000,000
58 Ministry of Justice	36,973,940	-
59 Ministry of Tobago Development	14,575,000	-
61 Ministry of Housing and Urban Development	75,000,000	-
65 Ministry of Foreign Affairs	32,400,000	-
66 Ministry of Gender, Youth and Child Development	4,800,000	-
67 Ministry of Planning and Sustainable Development	16,000,000	-
69 Ministry of Works and Infrastructure	15,000,000	-
71 Ministry of the Environment and Water Resources	258,000,000	-
73 Ministry of Science and Technology	-	20,000,000
76 Ministry of Land and Marine Resources	11,246,000	-
<b>TOTAL</b>	<b>2,189,563,690</b>	<b>2,189,563,690</b>

### **Recommendation**

10. Based on its deliberations, the Committee approved proposals for expenditure and recommends the Variation of the Appropriation (Financial Year 2015) Act, 2014.

11. The Committee respectfully submits this Report for the consideration of the Parliament.

Respectfully Submitted,

Sgd.  
Hon. Wade Mark, MP  
Chairman

# APPENDICES



Minutes of Meeting

STANDING FINANCE COMMITTEE  
FIFTH SESSION (2014/2015), TENTH PARLIAMENT

MINUTES OF THE MEETING HELD ON  
WEDNESDAY JUNE 03, 2015 AT 1:00 PM IN THE PARLIAMENT CHAMBER,  
MEZZANINE FLOOR, OFFICE OF THE PARLIAMENT, TOWER D,  
INTERNATIONAL WATERFRONT CENTRE, 1A WRIGHTSON ROAD,  
PORT OF SPAIN

**Present**

**Members of the Standing Finance Committee**

1. Hon. Wade Mark, MP Chairman
2. Hon. Dr. Roodal Moonilal, MP Minister of Housing and Urban Development  
(Member for Oropouche East)
3. Hon. Kamla Persad-Bissessar SC, MP Prime Minister  
(Member for Siparia)
4. Hon. Errol Mc Leod, MP Minister of Labour and Small and Micro Enterprise  
Development  
(Member for Pointe-a-Pierre)
5. Hon. Winston Dookeran, MP Minister of Foreign Affairs  
(Member for Tunapuna)
6. Hon. Prakash Ramadhar, MP Minister of Legal Affairs & Justice  
(Member for St. Augustine)
7. Hon. Dr. Tim Gopeesingh, MP Minister of Education  
(Member for Caroni East)
8. Hon. Winston Peters, MP Minister of Community Development  
(Member for Mayaro)
9. Hon. Dr. Surujrattan Rambachan, MP Minister of Works & Infrastructure  
(Member for Tabaquite)
10. Hon. Carolyn Seepersad-Bachan, MP Minister of Public Administration

- (Member for San Fernando West)
11. Hon. Jairam Seemungal, MP  
Minister of Land and Marine Resources  
(Member for La Horquetta/Talparo)
12. Mrs. Nela Khan, MP  
Deputy Speaker  
(Member for Princes' Town)
13. Hon. Clifton De Coteau, MP  
Minister of Gender, Youth and Child Development  
(Member for Moruga/Tableland)
14. Hon. Stephen Cadiz, MP  
Minister of Transport  
(Member for Chaguanas East)
15. Hon. Nizam Baksh, MP  
Minister of Public Utilities  
(Member for Naparima)
16. Hon. Dr. Rupert Griffith, MP  
Minister of Science and Technology  
(Member for Toco/Sangre Grande)
17. Hon. Dr. Delmon Baker, MP  
Minister of Tobago Development  
(Member for Tobago West)
18. Hon. Dr. Fuad Khan, MP  
Minister of Health  
(Member for Barataria/San Juan)
19. Hon. Dr. Lincoln Douglas, MP  
Minister of the Arts and Multiculturalism  
(Member for Lopinot/Bon Air West)
20. Hon. Rodger Samuel , MP  
Minister of National Diversity and Social  
Integration  
(Member for Arima)
21. Hon. Rudranath Indarsingh , MP  
Minister of State in the Ministry of Finance and the  
Economy  
(Member for Couva South)
22. Hon. Stacy Roopnarine, MP  
Minister of State in the Ministry of Gender,  
Youth and Child Development  
(Member for Oropouche West)
23. Hon. Ramona Ramdial, MP  
Minister of State in the Ministry of the  
Environment and Water Resources  
(Member for Couva North)

- |                                      |  |
|--------------------------------------|--|
| 24. Hon. Vernella Alleyne-Toppin, MP | Minister of State in the Ministry of the People and Social Development<br>(Member for Tobago East) |
| 25. Mr. Collin Partap, MP            | Member for Cumuto Manzanilla   |
| 26. Mr. Chandresh Sharma, MP         | Member for Fyzabad   |
| 27. Dr. Glenn Ramadharsingh, MP      | Member for Caroni Central  |
| 28. Mr. Jack Warner, MP              | Member for Chaguanas West  |

**Absent**

- |                                |   |
|--------------------------------|---|
| 1. Ms. Marlene Mc Donald, MP   | Member for Port of Spain South                |
| 2. Ms. Donna Cox, MP           | Member for Laventille East/Morvant            |
| 3. Mr. NiLeung Hypolite, MP    | Member for Laventille West                    |
| 4. Mrs. Patricia Mc Intosh, MP | Member for Port of Spain North/St. Ann's West |
| 5. Mr. Colm Imbert, MP         | Member for Diego Martin North/East            |
| 6. Mr. Fitzgerald Jeffrey, MP  | Member for La Brea                            |
| 7. Mr. Terrence Deyalsingh, MP | Member for St Joseph                          |
| 8. Ms. Alicia Hospedales, MP   | Member for Arouca/Maloney                     |
| 9. Dr. Amery Browne, MP        | Member for Diego Martin Central               |
| 10. Mrs. Joanne Thomas, MP     | Member for St. Ann's East                     |
| 11. Mrs. Paula Gopee-Scoon, MP | Member for Point Fortin                       |
| 12. Mr. Patrick Manning, MP    | Member for San Fernando East                  |

**Suspended from the Service of the House**

- |                              |  |
|------------------------------|--|
| 1. Hon. Dr. Keith Rowley, MP | Leader of the Opposition<br>(Member for Diego Martin West) |
|------------------------------|--|

## **Also Present**

- |  |  |
|--|--|
| 1. Sen. the Hon. Larry Howai                         | Minister of Finance and the Economy                        |
| 2. Sen. the Hon. Devant Maharaj                      | Minister of Food Production                                |
| 3. Sen. the Hon. Vasant Bharath                      | Minister of Trade, Industry, Investment and Communications |
| 4. Sen. the Hon. Marlene Coudray                     | Minister of Local Government                               |
| 5. Sen. the Hon. Ganga Singh                         | Minister of the Environment and Water Resources            |
| 6. Sen. the Hon Garvin Nicholas                      | Attorney General   |
| 7. Sen. the Hon. Brig.Gen. (Ret.)<br>Carlton Alfonso | Minister of National Security                              |
| 8. Sen. the Hon. Christine Newallo-<br>Hosein        | Minister of the People and Social Development              |
| 9. Sen. the Hon. Dr. Bhoendradatt<br>Tewarie         | Minister of Planning and Sustainable<br>Development        |
| 10. Sen. the Hon. Kevin Ramnarine                    | Minister of Energy and Energy Affairs                      |

## **COMMENCEMENT**

- 1.1 The meeting was called to order at 1:00 p.m.
- 1.2 The Chairman indicated that in accordance with Standing Order 82 (5) and 87, a meeting of the Standing Finance Committee was summoned to consider proposals for the Variation of Appropriation for the fiscal year 2015.
- 1.3 Members were advised that in accordance with Standing Order 45(1) the speaking time in Standing Finance Committee shall not exceed five (5) minutes on each intervention.
- 1.4 The procedure for the consideration of the Heads of Expenditure was outlined.

## **PROPOSALS FOR THE VARIATION OF APPROPRIATION FOR THE FISCAL YEAR 2015**

### **Head 18: Ministry of Finance and the Economy - Decrease**

- 2.1 The Chairman proposed the question that Head 18, Ministry of Finance and the Economy be varied by a decrease in the sum of \$1,407,763,690.
- 2.2 The Member for Chaguanas West sought clarification from the Minister.
- 2.3 After much discussion, the question was put and agreed that Head 18, Ministry of Finance and the Economy be varied by a decrease in the sum of \$1,407,763,690.

**Head 40: Ministry of Energy and Energy Affairs - Decrease**

2.4 The Chairman proposed the question that Head 40, Ministry of Energy and Energy Affairs be varied by a decrease in the sum of \$693,800,000.

2.5 The Member for Chaguanas West sought clarification from the Minister.

2.6 After much discussion, the question was put and agreed that Head 40, Ministry of Energy and Energy Affairs be varied by a decrease in the sum of \$693,800,000.

**Head 56: Ministry of the People and Social Development - Decrease**

2.7 The Chairman proposed the question that Head 56, Ministry of the People and Social Development be varied by a decrease in the sum of \$68,000,000.

2.8 The Member for Chaguanas West sought clarification from the Minister.

2.9 After much discussion, the question was put and agreed that Head 56, Ministry of the People and Social Development be varied by a decrease in the sum of \$68,000,000.

**Head 73: Ministry of Science and Technology - Decrease**

2.10 The Chairman proposed the question that Head 73, Ministry of Science and Technology be varied by a decrease in the sum of \$20,000,000.

2.11 The Member for Chaguanas West sought clarification from the Minister.

2.12 After much discussion, the question was put and agreed that Head 73, Ministry of Science and Technology be varied by a decrease in the sum of \$20,000,000.

**Total Decreases**

2.13 The question was put and agreed to that the Appropriation for fiscal year 2015 be varied by a decrease in the sum of \$2,189,563,690.

**Head 02: Auditor General - Increase**

2.14 The Chairman proposed the question that Head 02, Auditor General be varied by an increase in the sum of \$13,485,760.

2.15 The question was put and agreed that Head 02, Auditor General be varied by an increase in the sum of \$13,485,760.

**Head 03: Judiciary - Increase**

2.16 The Chairman proposed the question that Head 03, Judiciary be varied by an increase in the sum of \$73,070,210.

2.17 The Member for Chaguanas West sought clarification from the Minister.

2.18 After a brief discussion, the question was put and agreed that Head 03, Judiciary be varied by an increase in the sum of \$73,070,210.

**Head 04: Industrial Court - Increase**

2.19 The Chairman proposed the question that Head 04, Industrial Court be varied by an increase in the sum of \$1,897,000.

2.20 The question was put and agreed that Head 04, Industrial Court be varied by an increase in the sum of \$1,897,000.

**Head 05: Parliament – Increase**

2.21 The Chairman proposed the question that Head 05, Parliament be varied by an increase in the sum of \$11,210,000.

2.22 The question was put and agreed that Head 05, Parliament be varied by an increase in the sum of \$11,210,000.

**Head 06: Service Commissions – Increase**

2.23 The Chairman proposed the question that Head 06, Service Commissions be varied by an increase in the sum of \$16,300,000.

2.24 The question was put and agreed that Head 06, Service Commissions be varied by an increase in the sum of \$16,300,000.

**Head 07: Statutory Authorities’ Service Commission – Increase**

2.25 The Chairman proposed the question that Head 07, Statutory Authorities’ Service Commission be varied by an increase in the sum of \$1,753,400.

2.26 The question was put and agreed that Head 07, Statutory Authorities’ Service Commission be varied by an increase in the sum of \$1,753,400.

**Head 08: Elections and Boundaries Commission – Increase**

2.27 The Chairman proposed the question that Head 08, Elections and Boundaries Commission be varied by an increase in the sum of \$11,000,000.

2.28 The question was put and agreed that Head 08, Elections and Boundaries Commission be varied by an increase in the sum of \$11,000,000.

**Head 09: Tax Appeal Board – Increase**

2.29 The Chairman proposed the question that Head 09, Tax Appeal Board be varied by an increase in the sum of \$450,000.

2.30 The question was put and agreed that Head 09, Tax Appeal Board be varied by an increase in the sum of \$450,000.

**Head 11: Registration, Recognition and Certification Board – Increase**

2.31 The Chairman proposed the question that Head 11, Registration, Recognition and Certification Board be varied by an increase in the sum of \$1,000,000.

2.32 The question was put and agreed that Head 11, Registration, Recognition and Certification Board be varied by an increase in the sum of \$1,000,000.

**Head 12: Public Service Appeal Board – Increase**

2.33 The Chairman proposed the question that Head 12, Public Service Appeal Board be varied by an increase in the sum of \$617,140.

2.34 The question was put and agreed that Head 12, Public Service Appeal Board be varied by an increase in the sum of \$617,140.

**Head 13: Office of the Prime Minister - Increase**

2.35 The Chairman proposed the question that Head 13, Office of the Prime Minister be varied by an increase in the sum of \$15,262,000.

2.36 The question was put and agreed that Head 13, Office of the Prime Minister be varied by an increase in the sum of \$15,262,000.

**Head 15: Tobago House of Assembly - Increase**

2.37 The Chairman proposed the question that Head 15, Tobago House of Assembly be varied by an increase in the sum of \$110,000,000.

2.38 The Members for Fyzabad and Chaguanas West sought clarification from the Minister.

2.39 After a brief discussion, the question was put and agreed that Head 15, Tobago House of Assembly be varied by an increase in the sum of \$110,000,000.

**SUSPENSION**

3.1 The meeting was suspended at 1:50 p.m.

**RESUMPTION**

4.1 The meeting resumed at 7:45 p.m.

**PROPOSALS FOR THE VARIATION OF APPROPRIATION FOR THE FISCAL YEAR 2015  
CONT'D**

**Head 22: Ministry of National Security - Increase**

5.1 The Chairman proposed the question that Head 22, Ministry of National Security be varied by an increase in the sum of \$477,998,000.

5.2 The Member for Fyzabad sought clarification from the Minister.

5.3 After a brief discussion, the question was put and agreed that Head 22, Ministry of National Security be varied by an increase in the sum of \$477,998,000.

**Head 23: Ministry of the Attorney General - Increase**

5.4 The Chairman proposed the question that Head 23, Ministry of the Attorney General be varied by an increase in the sum of \$10,224,240.

5.5 The question was put and agreed that Head 23, Ministry of the Attorney General be varied by an increase in the sum of \$10,224,240.

**Head 24: Ministry of Legal Affairs - Increase**

5.6 The Chairman proposed the question that Head 24, Ministry of Legal Affairs be varied by an increase in the sum of \$31,480,000.

5.7 The question was put and agreed that Head 24, Ministry of Legal Affairs be varied by an increase in the sum of \$31,480,000.

**Head 25: Ministry of Food Production – Increase**

5.8 The Chairman proposed the question that Head 25, Ministry of Food Production be varied by an increase in the sum of \$55,000,000.

5.9 The question was put and agreed that Head 25, Ministry of Food Production be varied by an increase in the sum of \$55,000,000.

**Head 26: Ministry of Education – Increase**

5.10 The Chairman proposed the question that Head 26, Ministry of Education be varied by an increase in the sum of \$579,000,000.

5.11 The question was put and agreed that Head 26, Ministry of Education be varied by an increase in the sum of \$579,000,000.

**Head 31: Ministry of Public Administration – Increase**

5.12 The Chairman proposed the question that Head 31, Ministry of Public Administration be varied by an increase in the sum of \$62,569,000.

5.13 The question was put and agreed that Head 31, Ministry of Public Administration be varied by an increase in the sum of \$62,569,000.

**Head 34: Ministry of Transport – Increase**

5.14 The Chairman proposed the question that Head 34, Ministry of Transport be varied by an increase in the sum of \$69,200,000.

5.15 The question was put and agreed that Head 34, Ministry of Transport be varied by an increase in the sum of \$69,200,000.

**Head 38: Environmental Commission – Increase**

5.16 The Chairman proposed the question that Head 38, Environmental Commission be varied by an increase in the sum of \$1,200,000.

5.17 The question was put and agreed that Head 38, Environmental Commission be varied by an increase in the sum of \$1,200,000.

**Head 42: Ministry of Local Government – Increase**

5.18 The Chairman proposed the question that Head 42, Ministry of Local Government be varied by an increase in the sum of \$154,252,000.

5.19 The question was put and agreed that Head 42, Ministry of Local Government be varied by an increase in the sum of \$154,252,000.

**Head 48: Ministry of Trade, Industry, Investment and Communications – Increase**

5.20 The Chairman proposed the question that Head 48, Ministry of Trade, Industry, Investment and Communications be varied by an increase in the sum of \$28,600,000.

5.21 The Minister of Finance and the Economy indicated that an Errata to the Proposals by the Ministry was circulated containing a detailed breakdown of the sum of \$28,600,000.



5.22 The question was put and agreed that Head 48, Ministry of Trade, Industry, Investment and Communications be varied by an increase in the sum of \$28,600,000.

**Head 58: Ministry of Justice - Increase**

5.23 The Chairman proposed the question that Head 58, Ministry of Justice be varied by an increase in the sum of \$36,973,940.

5.24 The question was put and agreed that Head 58, Ministry of Justice be varied by an increase in the sum of \$36,973,940.

**Head 59: Ministry of Tobago Development - Increase**

5.25 The Chairman proposed the question that Head 59, Ministry of Tobago Development be varied by an increase in the sum of \$14,575,000.

5.26 The question was put and agreed that Head 59, Ministry of Tobago Development be varied by an increase in the sum of \$14,575,000.

**Head 61: Ministry of Housing and Urban Development - Increase**

5.27 The Chairman proposed the question that Head 61, Ministry of Housing and Urban Development be varied by an increase in the sum of \$75,000,000.

5.28 The question was put and agreed that Head 61, Ministry of Housing and Urban Development be varied by an increase in the sum of \$75,000,000.

**Head 65: Ministry of Foreign Affairs - Increase**

5.29 The Chairman proposed the question that Head 65, Ministry of Foreign Affairs be varied by an increase in the sum of \$32,400,000.

5.30 The question was put and agreed that Head 65, Ministry of Foreign Affairs be varied by an increase in the sum of \$32,400,000.

**Head 66: Ministry of Gender, Youth and Child Development - Increase**

5.31 The Chairman proposed the question that Head 66, Ministry of Gender, Youth and Child Development be varied by an increase in the sum of \$4,800,000.

5.32 The question was put and agreed that Head 66, Ministry of Gender, Youth and Child Development be varied by an increase in the sum of \$4,800,000.

**Head 67: Ministry of Planning and Sustainable Development - Increase**

5.2 The Chairman proposed the question that Head 67, Ministry of Planning and Sustainable Development be varied by an increase in the sum of \$16,000,000.

5.3 The question was put and agreed that Head 67, Ministry of Planning and Sustainable Development be varied by an increase in the sum of \$16,000,000.

**Head 69: Ministry of Works and Infrastructure - Increase**

5.4 The Chairman proposed the question that Head 69, Ministry of Works and Infrastructure be varied by an increase in the sum of \$15,000,000.

5.5 The Member for Fyzabad sought clarification from the Minister.

5.6 After a brief discussion, the question was put and agreed that Head 69, Ministry of Works and Infrastructure be varied by an increase in the sum of \$15,000,000.

**Head 71: Ministry of the Environment and Water Resources – Increase**

5.7 The Chairman proposed the question that Head 71, Ministry of the Environment and Water Resources be varied by an increase in the sum of \$258,000,000.

5.8 The question was put and agreed that Head 71, Ministry of the Environment and Water Resources be varied by an increase in the sum of \$258,000,000.

**Head 76: Ministry of Land and Marine Resources – Increase**

5.9 The Chairman proposed the question that Head 76, Ministry of Land and Marine Resources be varied by an increase in the sum of \$11,246,000.

5.10 The question was put and agreed that Head 76, Ministry of Land and Marine Resources be varied by an increase in the sum of \$11,246,000.

**Total Increases**

5.11 The question was put and agreed to that the Appropriation for fiscal year 2015 be varied by an increase in the sum of \$2,189,563,690.

**OTHER BUSINESS**

6.1 The Chairman informed Members that the debate for the adoption of the Committee's Report will take place on Friday June 5, 2015 at 10:00 a.m.

6.2 The adjournment was taken at 7:59 p.m.

**We certify that these Minutes are true and correct.**

CHAIRMAN

SECRETARY

*June 03, 2015*

Schedule detailing to Variation of Estimates 2015

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**SCHEDULE**  
**RELATING TO VARIATION OF ESTIMATES - 2015**

HEAD/SUB-HEAD/ITEM AND SUB-ITEM		Provision in Estimates 2015 including Direct Charges, Transfers & Virements	Revised Provision 2015	NET		Explanations
				Increase	Decrease	
<b>HEAD 02</b>	<b>AUDITOR GENERAL</b>	\$ 42260,100	\$ 55745,860	\$ 13485,760	\$	
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	27112,700	40598,460	13485,760		
<b>Item 001</b>	<b>General Administration</b>	25814,700	39300,460	13485,760		
Sub-item 01	Salaries and Cost of Living Allowance	20500,000	33985,760	13485,760		Variation of Appropriation
<b>HEAD 03</b>	<b>JUDICIARY</b>	444079,840	517150,050	73070,210		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	164385,900	208176,530	43790,630		
<b>Item 001</b>	<b>Judiciary (Trinidad)</b>	160513,400	204304,030	43790,630		

Sub-item 01	Salaries and Cost of Living Allowance	72000,000	115790,630	43790,630		Variation of Appropriation
<b>Sub-head 02</b>	<b>Goods and Services</b>	<b>218945,540</b>	<b>221225,120</b>	<b>2279,580</b>		
<b>Item 001</b>	<b>Judiciary (Trinidad)</b>	<b>214473,240</b>	<b>216752,820</b>	<b>2279,580</b>		
Sub-item 01	Travelling and Subsistence	12400,000	14679,580	2279,580		Variation of Appropriation
<b>Sub-head 09</b>	<b>Development Programme</b>	<b>42200,000</b>	<b>69200,000</b>	<b>27000,000</b>		
<b>Item 005</b>	<b>Multi-Sectoral and Other Services</b>	<b>42200,000</b>	<b>69200,000</b>	<b>27000,000</b>		
Sub-item 06	General Public Services	42200,000	69200,000	27000,000		
Project Group F	Public Buildings	30000,000	57000,000	27000,000		
Project No. 003	Refurbishment of Magistrates' Courts	5000,000	17000,000	12000,000		Variation of Appropriation
Project No. 009	Provision of Accommodation for the San Fernando Magistrates' Court	7449,000	22449,000	15000,000		Variation of Appropriation
<b>HEAD 04</b>	<b>INDUSTRIAL COURT</b>	<b>50741,100</b>	<b>52638,100</b>	<b>1897,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>27412,000</b>	<b>29309,000</b>	<b>1897,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>27412,000</b>	<b>29309,000</b>	<b>1897,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	27412,000	29309,000	1897,000		Variation of Appropriation
<b>HEAD 05</b>	<b>PARLIAMENT</b>	<b>145481,700</b>	<b>156691,700</b>	<b>11210,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>25044,000</b>	<b>36254,000</b>	<b>11210,000</b>		



<b>Item 001</b>	<b>General Administration</b>	<b>19931,000</b>	<b>31141,000</b>	<b>11210,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	15000,000	26210,000	11210,000		Variation of Appropriation
<b>HEAD 06</b>	<b>SERVICE COMMISSIONS</b>	<b>96370,500</b>	<b>112670,500</b>	<b>16300,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>38555,100</b>	<b>54855,100</b>	<b>16300,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>38555,100</b>	<b>54855,100</b>	<b>16300,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	27000,000	43300,000	16300,000		Variation of Appropriation
<b>HEAD 07</b>	<b>STATUTORY AUTHORITIES' SERVICE COMMISSION</b>	<b>7776,400</b>	<b>9529,800</b>	<b>1753,400</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>4020,300</b>	<b>5773,700</b>	<b>1753,400</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>4020,300</b>	<b>5773,700</b>	<b>1753,400</b>		
Sub-item 01	Salaries and Cost of Living Allowance	2500,000	4253,400	1753,400		Variation of Appropriation
<b>HEAD 08</b>	<b>ELECTIONS AND BOUNDARIES COMMISSION</b>	<b>171322,850</b>	<b>182322,850</b>	<b>11000,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>44060,000</b>	<b>55060,000</b>	<b>11000,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>39060,000</b>	<b>50060,000</b>	<b>11000,000</b>		

Sub-item 01	Salaries and Cost of Living Allowance	30000,000	41000,000	11000,000		Variation of Appropriation
<b>HEAD 09</b>	<b>TAX APPEAL BOARD</b>	<b>10902,800</b>	<b>11352,800</b>	<b>450,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>3933,300</b>	<b>4383,300</b>	<b>450,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>3933,300</b>	<b>4383,300</b>	<b>450,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	2500,000	2950,000	450,000		Variation of Appropriation
<b>HEAD 11</b>	<b>REGISTRATION, RECOGNITION AND CERTIFICATION BOARD</b>	<b>4926,100</b>	<b>5926,100</b>	<b>1000,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>2778,300</b>	<b>3778,300</b>	<b>1000,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>2778,300</b>	<b>3778,300</b>	<b>1000,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	2000,000	3000,000	1000,000		Variation of Appropriation
<b>HEAD 12</b>	<b>PUBLIC SERVICE APPEAL BOARD</b>	<b>4197,086</b>	<b>4814,226</b>	<b>617,140</b>		

<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>1820,686</b>	<b>2420,686</b>	<b>600,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>1820,686</b>	<b>2420,686</b>	<b>600,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	1001,000	1601,000	600,000		Variation of Appropriation
<b>Sub-head 02</b>	<b>Goods and Services</b>	<b>2259,400</b>	<b>2276,540</b>	<b>17,140</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>2259,400</b>	<b>2276,540</b>	<b>17,140</b>		
Sub-item 01	Travelling and Subsistence	107,100	124,240	17,140		Variation of Appropriation
<b>HEAD 13</b>	<b>OFFICE OF THE PRIME MINISTER</b>	<b>638708,600</b>	<b>653970,600</b>	<b>15262,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>24255,000</b>	<b>38492,000</b>	<b>14237,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>24255,000</b>	<b>38492,000</b>	<b>14237,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	12680,000	26917,000	14237,000		Variation of Appropriation
<b>Sub-head 02</b>	<b>Goods and Services</b>	<b>205992,800</b>	<b>207017,800</b>	<b>1025,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>205992,800</b>	<b>207017,800</b>	<b>1025,000</b>		
Sub-item 01	Travelling and Subsistence	1513,000	2538,000	1025,000		Variation of Appropriation

<b>HEAD 15</b>	<b>TOBAGO HOUSE OF ASSEMBLY</b>	<b>2586207,000</b>	<b>2696207,000</b>	<b>110000,000</b>		
<b>Sub-head 06</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>	<b>2076729,933</b>	<b>2186729,933</b>	<b>110000,000</b>		
<b>Item 001</b>	<b>Tobago House of Assembly</b>	<b>2076729,933</b>	<b>2186729,933</b>	<b>110000,000</b>		
Sub-item 06	Tobago House of Assembly	2076729,933	2186729,933	110000,000		Variation of Appropriation
<b>HEAD 18</b>	<b>MINISTRY OF FINANCE AND THE ECONOMY</b>	<b>9728943,920</b>	<b>8321180,230</b>		<b>1407763,690</b>	
<b>Sub-head 04</b>	<b>Current Transfers and Subsidies</b>	<b>7381806,960</b>	<b>5974043,270</b>		<b>1407763,690</b>	
<b>Item 009</b>	<b>Other Transfers</b>	<b>5922050,500</b>	<b>4664286,810</b>		<b>1257763,690</b>	
Sub-item 11	Infrastructure Development Fund	4316650,000	3568886,310		747763,690	Variation of Appropriation
Sub-item 19	CARICOM Petroleum Fund	100000,000	-		100000,000	Variation of Appropriation
Sub-item 35	Constituency Development Fund	410000,000	-		410000,000	Variation of Appropriation
<b>Item 011</b>	<b>Transfers to State Enterprises</b>	<b>939883,000</b>	<b>789883,000</b>		<b>150000,000</b>	
Sub-item 57	Caribbean Airlines Ltd	718000,000	568000,000		150000,000	Variation of Appropriation
<b>HEAD 22</b>	<b>MINISTRY OF NATIONAL SECURITY</b>	<b>3637354,370</b>	<b>4115352,370</b>	<b>477998,000</b>		
<b>Sub-head 09</b>	<b>Development Programme</b>	<b>516250,000</b>	<b>994248,000</b>	<b>477998,000</b>		

<b>Item 005</b>	<b>Multi-Sectoral and Other Services</b>	<b>327000,000</b>	<b>804998,000</b>	<b>477998,000</b>		
Sub-item 06	General Public Services	327000,000	804998,000	477998,000		
Project Group G	Equipment and Vehicles	251500,000	729498,000	477998,000		
Project No. 008	Acquisition of Naval Assets	50000,000	527998,000	477998,000		Variation of Appropriation
<b>HEAD 23</b>	<b>MINISTRY OF THE ATTORNEY GENERAL</b>	<b>304256,505</b>	<b>314480,745</b>	<b>10224,240</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>61099,600</b>	<b>71323,840</b>	<b>10224,240</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>53870,880</b>	<b>64095,120</b>	<b>10224,240</b>		
Sub-item 01	Salaries and Cost of Living Allowance	16600,000	26824,240	10224,240		Variation of Appropriation
<b>HEAD 24</b>	<b>MINISTRY OF LEGAL AFFAIRS</b>	<b>198829,600</b>	<b>230309,600</b>	<b>31480,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>30864,500</b>	<b>45867,500</b>	<b>15003,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>28107,500</b>	<b>43110,500</b>	<b>15003,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	21500,000	36503,000	15003,000		Variation of Appropriation
<b>Sub-head 02</b>	<b>Goods and Services</b>	<b>83461,300</b>	<b>88938,300</b>	<b>5477,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>76019,500</b>	<b>81496,500</b>	<b>5477,000</b>		
Sub-item 16	Contract Employment	15000,000	20477,000	5477,000		Variation of Appropriation

<b>Sub-head 04</b>	<b>Current Transfers and Subsidies</b>	<b>43923,800</b>	<b>54923,800</b>	<b>11000,000</b>		
<b>Item 005</b>	<b>Non-profit Institutions</b>	<b>22000,000</b>	<b>33000,000</b>	<b>11000,000</b>		
Sub-item 01	Legal Aid and Advisory Authority	22000,000	33000,000	11000,000		Variation of Appropriation
<b>HEAD 25</b>	<b>MINISTRY OF FOOD PRODUCTION</b>	<b>665851,000</b>	<b>720851,000</b>	<b>55000,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>278651,700</b>	<b>333651,700</b>	<b>55000,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>72140,600</b>	<b>127140,600</b>	<b>55000,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	39500,000	94500,000	55000,000		Variation of Appropriation
<b>HEAD 26</b>	<b>MINISTRY OF EDUCATION</b>	<b>4445761,328</b>	<b>5024761,328</b>	<b>579000,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>2448101,684</b>	<b>3027101,684</b>	<b>579000,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>202351,684</b>	<b>781351,684</b>	<b>579000,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	171959,015	750959,015	579000,000		Variation of Appropriation
<b>HEAD 31</b>	<b>MINISTRY OF PUBLIC ADMINISTRATION</b>	<b>430305,500</b>	<b>492874,500</b>	<b>62569,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>24724,300</b>	<b>83894,700</b>	<b>59170,400</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>9403,500</b>	<b>68573,900</b>	<b>59170,400</b>		

Sub-item 01	Salaries and Cost of Living Allowance	7200,000	66370,400	59170,400		Variation of Appropriation
<b>Sub-head 02</b>	<b>Goods and Services</b>	<b>141137,200</b>	<b>144535,800</b>	<b>3398,600</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>67380,000</b>	<b>70778,600</b>	<b>3398,600</b>		
Sub-item 01	Travelling and Subsistence	649,000	4047,600	3398,600		Variation of Appropriation
<b>HEAD 34</b>	<b>MINISTRY OF TRANSPORT</b>	<b>1157755,500</b>	<b>1226955,500</b>	<b>69200,000</b>		
<b>Sub-head 06</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>	<b>618904,000</b>	<b>688104,000</b>	<b>69200,000</b>		
<b>Item 004</b>	<b>Statutory Boards</b>	<b>618904,000</b>	<b>688104,000</b>	<b>69200,000</b>		
Sub-item 50	Port Authority of Trinidad and Tobago	127001,000	196201,000	69200,000		Variation of Appropriation
<b>HEAD 38</b>	<b>ENVIRONMENTAL COMMISSION</b>	<b>17887,600</b>	<b>19087,600</b>	<b>1200,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>4938,800</b>	<b>6138,800</b>	<b>1200,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>4938,800</b>	<b>6138,800</b>	<b>1200,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	2100,000	3300,000	1200,000		Variation of Appropriation
<b>HEAD 40</b>	<b>MINISTRY OF ENERGY AND ENERGY AFFAIRS</b>	<b>6161666,600</b>	<b>5467866,600</b>		<b>693800,000</b>	
<b>Sub-head 04</b>	<b>Current Transfers and Subsidies</b>	<b>6010765,400</b>	<b>5316965,400</b>		<b>693800,000</b>	

<b>Item 007</b>	<b>Households</b>	<b>6000000,000</b>	<b>5306200,000</b>		<b>693800,000</b>	
Sub-item 01	Shortfall in Subsidy re Sale of Petroleum Products	6000000,000	5306200,000		693800,000	Variation of Appropriation
<b>HEAD 42</b>	<b>MINISTRY OF LOCAL GOVERNMENT</b>	<b>2469899,125</b>	<b>2624151,125</b>	<b>154252,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>75746,000</b>	<b>91746,000</b>	<b>16000,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>75746,000</b>	<b>91746,000</b>	<b>16000,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	66000,000	82000,000	16000,000		Variation of Appropriation
<b>Sub-head 06</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>	<b>1897498,556</b>	<b>2035750,556</b>	<b>138252,000</b>		
<b>Item 005</b>	<b>Local Government Bodies</b>	<b>1897498,556</b>	<b>2035750,556</b>	<b>138252,000</b>		
Sub-item 37	Regional Corporation Services - General	16657,540	154909,540	138252,000		Variation of Appropriation
<b>HEAD 48</b>	<b>MINISTRY OF TRADE, INDUSTRY, INVESTMENT AND COMMUNICATIONS</b>	<b>306,976,100</b>	<b>335,576,100</b>	<b>28,600,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>33,732,970</b>	<b>37,332,970</b>	<b>3,600,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>17,830,200</b>	<b>21,430,200</b>	<b>3,600,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	15,000,000	18,600,000	3,600,000		Variation of Appropriation
<b>Sub-head 02</b>	<b>Goods and Services</b>	<b>88,480,580</b>	<b>97,680,580</b>	<b>9,200,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>44,897,680</b>	<b>54,097,680</b>	<b>9,200,000</b>		



Sub-item 62	Promotions, Publicity and Printing	4,200,000	11,200,000	7,000,000		Variation of Appropriation
Sub-item 66	Hosting of Conferences, Seminars and Other Functions	4,000,000	6,200,000	2,200,000		Variation of Appropriation
<b>Sub-head 04</b>	<b>Current Transfers and Subsidies</b>	<b>101,676,550</b>	<b>108,476,550</b>	<b>6,800,000</b>		
<b>Item 011</b>	<b>Transfer to State Enterprises</b>	<b>29,750,000</b>	<b>36,550,000</b>	<b>6,800,000</b>		
Sub-item 02	Caribbean New Media Group	11,750,000	18,550,000	6,800,000		Variation of Appropriation
<b>Sub-head 09</b>	<b>Development Programme</b>	<b>58,500,000</b>	<b>67,500,000</b>	<b>9,000,000</b>		
<b>Item 005</b>	<b>Multi-Sectoral and Other Services</b>	<b>25,000,000</b>	<b>34,000,000</b>	<b>9,000,000</b>		
<b>Sub-item 06</b>	General Public Services	20,500,000	29,500,000	9,000,000		
Project Group A	Administrative Services	15,000,000	24,000,000	9,000,000		
Project No. 016	Communications Policy and Strategic Road Map	10,000,000	19,000,000	9,000,000		Variation of Appropriation
<b>HEAD 56</b>	<b>MINISTRY OF THE PEOPLE AND SOCIAL DEVELOPMENT</b>	<b>4139334,641</b>	<b>4071334,641</b>		<b>68000,000</b>	
<b>Sub-head 04</b>	<b>Current Transfers and Subsidies</b>	<b>3914403,310</b>	<b>3846403,310</b>		<b>68000,000</b>	

<b>Item 007</b>	<b>Households</b>	<b>3849528,170</b>	<b>3781528,170</b>		<b>68000,000</b>	
Sub-item 22	Relief for Undeprivileged Newborn	120000,000	52000,000		68000,000	Variation of Appropriation
<b>HEAD 58</b>	<b>MINISTRY OF JUSTICE</b>	<b>767489,600</b>	<b>804463,540</b>	<b>36973,940</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>529479,000</b>	<b>552189,260</b>	<b>22710,260</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>6114,000</b>	<b>13333,160</b>	<b>7219,160</b>		
Sub-item 01	Salaries and Cost of Living Allowance	4800,000	12019,160	7219,160		Variation of Appropriation
<b>Item 004</b>	<b>Prison Service</b>	<b>514540,000</b>	<b>530031,100</b>	<b>15491,100</b>		
Sub-item 01	Salaries and Cost of Living Allowance	273500,000	288991,100	15491,100		Variation of Appropriation
<b>Sub-head 02</b>	<b>Goods and Services</b>	<b>162564,200</b>	<b>176827,880</b>	<b>14263,680</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>52133,500</b>	<b>52693,180</b>	<b>559,680</b>		
Sub-item 01	Travelling and Subsistence	450,000	1009,680	559,680		Variation of Appropriation
<b>Item 004</b>	<b>Prison Service</b>	<b>100485,000</b>	<b>114189,000</b>	<b>13704,000</b>		
Sub-item 43	Security Services	19000,000	32704,000	13704,000		Variation of Appropriation
<b>HEAD 59</b>	<b>MINISTRY OF TOBAGO DEVELOPMENT</b>	<b>126234,800</b>	<b>140809,800</b>	<b>14575,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>12917,600</b>	<b>22817,600</b>	<b>9900,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>8031,000</b>	<b>17931,000</b>	<b>9900,000</b>		

Sub-item 01	Salaries and Cost of Living Allowance	6800,000	16700,000	9900,000		Variation of Appropriation
<b>Sub-head 02</b>	<b>Goods and Services</b>	<b>35007,200</b>	<b>39682,200</b>	<b>4675,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>30428,000</b>	<b>35103,000</b>	<b>4675,000</b>		
Sub-item 22	Short-Term Employment	6500,000	11175,000	4675,000		Variation of Appropriation
<b>HEAD 61</b>	<b>MINISTRY OF HOUSING AND URBAN DEVELOPMENT</b>	<b>2143321,000</b>	<b>2218321,000</b>	<b>75000,000</b>		
<b>Sub-head 04</b>	<b>Current Transfers and Subsidies</b>	<b>1512613,000</b>	<b>1587613,000</b>	<b>75000,000</b>		
<b>Item 009</b>	<b>Other Transfers</b>	<b>994200,000</b>	<b>1069200,000</b>	<b>75000,000</b>		
Sub-item 05	Community-based Environmental Protection and Enhancement Programme	594200,000	669200,000	75000,000		Variation of Appropriation
<b>HEAD 65</b>	<b>MINISTRY OF FOREIGN AFFAIRS</b>	<b>414428,660</b>	<b>446828,660</b>	<b>32400,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>118927,000</b>	<b>151327,000</b>	<b>32400,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>26217,000</b>	<b>58617,000</b>	<b>32400,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	19000,000	51400,000	32400,000		Variation of Appropriation

<b>HEAD 66</b>	<b>MINISTRY OF GENDER, YOUTH AND CHILD DEVELOPMENT</b>	<b>230282,670</b>	<b>235082,670</b>	<b>4800,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>31440,620</b>	<b>36240,620</b>	<b>4800,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>10110,920</b>	<b>14910,920</b>	<b>4800,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	6000,000	10800,000	4800,000		Variation of Appropriation
<b>HEAD 67</b>	<b>MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT</b>	<b>307925,200</b>	<b>323925,200</b>	<b>16000,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>51272,000</b>	<b>67272,000</b>	<b>16000,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>15964,570</b>	<b>31964,570</b>	<b>16000,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	11648,000	27648,000	16000,000		Variation of Appropriation
<b>HEAD 69</b>	<b>MINISTRY OF WORKS AND INFRASTRUCTURE</b>	<b>1314830,000</b>	<b>1329830,000</b>	<b>15000,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>420866,000</b>	<b>435866,000</b>	<b>15000,000</b>		

<b>Item 001</b>	<b>General Administration</b>	<b>61330,000</b>	<b>76330,000</b>	<b>15000,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	35000,000	50000,000	15000,000		Variation of Appropriation
<b>HEAD 71</b>	<b>MINISTRY OF THE ENVIRONMENT AND WATER RESOURCES</b>	<b>2772378,700</b>	<b>3030378,700</b>	<b>258000,000</b>		
<b>Sub-head 06</b>	<b>Current Transfers to Statutory Boards and Similar Bodies</b>	<b>1795268,000</b>	<b>2053268,000</b>	<b>258000,000</b>		
<b>Item 004</b>	<b>Statutory Boards</b>	<b>1795268,000</b>	<b>2053268,000</b>	<b>258000,000</b>		
Sub-item 51	Water and Sewerage Authority	1762093,000	2020093,000	258000,000		Variation of Appropriation
<b>HEAD 73</b>	<b>MINISTRY OF SCIENCE AND TECHNOLOGY</b>	<b>681055,100</b>	<b>661055,100</b>		<b>20000,000</b>	
<b>Sub-head 04</b>	<b>Current Transfers and Subsidies</b>	<b>193560,000</b>	<b>173560,000</b>		<b>20000,000</b>	
<b>Item 011</b>	<b>Transfers to State Enterprises</b>		-			
Sub-item 01	National Information and Communications Technology	190000,000	170000,000		20000,000	Variation of Appropriation

<b>HEAD 76</b>	<b>MINISTRY OF LAND AND MARINE RESOURCES</b>	<b>254994,700</b>	<b>266240,700</b>	<b>11246,000</b>		
<b>Sub-head 01</b>	<b>Personnel Expenditure</b>	<b>50635,500</b>	<b>61881,500</b>	<b>11246,000</b>		
<b>Item 001</b>	<b>General Administration</b>	<b>3259,000</b>	<b>14505,000</b>	<b>11246,000</b>		
Sub-item 01	Salaries and Cost of Living Allowance	972,000	12218,000	11246,000		Variation of Appropriation