

ANALYSIS OF RECURRENT EXPENDITURE FOR 2012/2013

Account No.	Standard Object Classification	President	Integrity in Public Office Commission	Legislature	Audit	Ministry of National Security, Labour & Immigration	Elections	Ministry of Employment, Trade, Industry, & Diaspora Affairs	Prime Minister's Office	Ministry of Finance	Ministry of Agriculture & Forestry	Ministry of Education, & Human Resource Development,	Ministry of Lands, Housing, Settlements & Water Resource Management	Ministry of Social Services, Community Development & Gender Affairs	Ministry of Health	Ministry of Environment, Natural Resources, Physical Planning & Fisheries	Ministry of Tourism & Legal Affairs	Ministry of Information, Telecommunication & Constituency Empowerment	Ministry of Carib Affairs	Ministry of Culture, Youth & Sports	Establishment, Personnel & Training Department	Ministry of Public Works, Energy & Ports	Ministry of Foreign Affairs	Total	%	Account No.	
		D21	D22	D25	D26	D27	D28	D29	D30	D31	D32	D33	D34	D35	D36	D38	D39	D42	D43	D44	D50	D52	D53				
310	Personal Emoluments	254,744	530,095	584,132	763,261	24,156,556	293,622	1,086,121	1,958,978	10,698,026	4,376,242	33,724,040	1,776,612	2,745,046	25,791,254	1,320,351	4,202,331	344,583	118,379	1,676,064	1,484,808	4,144,477	1,603,652	123,633,376	33.9%	310	
312	Wages (Casual labour)	34,155	-	74,097	-	68,498	50,745	-	14,591	288,332	1,636,518	294,564	546,227	663,752	785,779	132,665	78,844	-	18,000	235,616	-	550,127	-	5,472,510	1.5%	312	
313	Salaries Allowance	29,749	3,000	25,490	54,921	1,447,788	8,468	48,344	54,941	407,301	114,047	365,510	72,937	91,756	3,014,016	55,272	160,503	20,833	13,620	19,046	107,555	150,474	101,699	6,367,269	1.7%	313	
314	Allowances	49,258	38,371	171,537	81,169	2,000,741	29,356	107,850	77,602	714,979	837,867	298,884	293,834	372,856	1,868,564	263,474	1,017,037	142,228	35,552	270,714	158,921	345,627	750,778	9,927,198	2.7%	314	
316	Retiring Benefits	-	-	-	-	-	-	-	-	21,200,500	-	-	-	-	-	-	-	-	-	-	-	-	-	21,200,500	5.8%	316	
318	Local Travel and Subsistence Allowance	3,060	-	2,000	24,000	355,704	13,916	9,360	26,478	228,006	599,181	322,907	143,520	350,674	413,353	167,022	151,145	39,640	6,240	177,576	24,842	216,970	9,120	3,284,714	0.9%	318	
319	International Travel and Subsistence	82,000	17,500	51,000	64,200	350,622	21,533	213,000	374,301	88,000	65,509	86,000	30,865	48,500	67,000	35,000	110,983	26,000	18,000	75,117	38,812	75,326	324,037	2,263,305	0.6%	319	
321	Commissions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	321
323	Rewards and Incentives	-	1,000	-	-	52,650	-	-	-	16,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	74,650	0.0%	323	
325	Hosting and Entertainment	75,000	1,500	30,000	-	9,500	-	6,200	59,500	15,000	-	140,000	-	161,500	30,258	-	155,064	-	-	218,500	-	-	107,700	1,009,722	0.3%	325	
327	Training	-	10,000	-	35,000	252,500	5,000	-	17,000	97,680	46,515	226,770	5,000	99,064	95,760	47,500	5,000	3,000	-	420,220	55,000	56,500	-	1,477,509	0.4%	327	
330	Utilities	-	-	-	-	-	-	-	-	-	-	-	-	10,600	-	-	-	-	-	-	-	15,299,940	76,229	15,386,769	4.2%	330	
332	Supplies and Materials	75,710	17,500	25,542	20,150	3,942,868	15,080	31,600	1,223,028	836,048	885,343	1,934,382	108,300	513,574	8,704,210	160,926	180,445	135,000	4,000	373,343	50,657	495,218	136,125	19,869,049	5.5%	332	
334	Communications Expenses	1,766	-	-	-	3,900	500	2,000	2,000	3,000	7,000	26,660	2,500	14,526	6,840	2,500	8,200	3,000	-	12,500	4,433,000	11,740	144,192	4,685,824	1.3%	334	
336	Operating and Maintenance Services	65,600	6,900	120,000	54,000	1,607,400	5,300	9,500	305,348	1,008,355	403,539	1,608,182	67,500	86,192	1,336,778	144,340	238,470	25,000	15,000	273,178	120,500	128,500	277,997	7,907,579	2.2%	336	
338	Rental of Assets	2,500	-	-	-	275,650	64,000	-	11,000	217,100	155,440	259,443	2,000	264,020	286,000	3,000	316,530	-	35,800	130,120	96,000	374,560	980,899	3,474,062	1.0%	338	
340	Professional and Consultancy Services	-	30,000	-	10,000	70,000	-	727,043	774,770	60,000	18,000	249,729	149,192	1,252,398	1,320,946	99,900	80,100	455,846	102,266	297,908	4,419,350	6,895,332	9,000	17,021,779	4.7%	340	
342	Insurance	29,668	1,500	1,000	2,800	1,841,392	-	10,000	134,263	429,950	65,713	146,356	26,800	47,374	157,711	32,000	73,923	35,000	1,000	3,848	261,230	17,250	196,711	3,515,489	1.0%	342	
344	Grants and Contributions	-	-	-	-	29,500	-	1,680,000	33,000	236,377	3,000	17,537,799	-	3,589,587	1,500,000	-	3,150,000	504,000	-	563,671	-	2,280,708	6,375,084	37,482,726	10.3%	344	
346	Subsidies (Public Assistance)	17,000	-	267,898	-	230,000	-	-	53,706	-	13,828	-	25,000	6,002,824	173,000	-	-	20,000	13,426	-	-	-	-	6,816,682	1.9%	346	
348	Refunds	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	0.5%	348	
350	Claims Against Government)	-	-	-	-	10,000	-	-	-	10,000	-	-	-	-	-	-	490,000	-	-	-	-	3,500	-	513,500	0.1%	350	
352	Sundry Expenses	756	7,500	26,000	4,200	445,879	30,331	69,500	44,000	62,400	173,618	567,415	66,150	284,400	539,860	23,700	4,133,580	32,000	-	270,266	64,000	59,500	222,171	7,127,226	2.0%	352	
353	Scholarships and Stipends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	353
356	Debt Servicing - Domestic	-	-	-	-	-	-	-	-	8,146,393	-	-	-	-	-	-	-	-	-	-	-	-	-	8,146,393	2.2%	356	
358	Debt Servicing - Foreign	-	-	-	-	-	-	-	-	11,398,930	-	-	-	-	-	-	-	-	-	-	-	-	-	11,398,930	3.1%	358	
359	Repayment of Loans	-	-	-	-	-	-	-	-	41,592,952	-	-	-	-	-	-	-	-	-	-	-	-	-	41,592,952	11.4%	359	
360	Sinking Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	360
362	Investment Financing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%	362
450	Purchase of Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	90,000	-	-	-	-	-	-	-	-	-	-	90,000	0.0%	450	
452	Other Machinery & Equipment	13,000	3,000	-	10,000	393,438	3,300	9,000	35,298	196,432	62,886	617,235	67,114	48,035	729,073	59,050	127,895	74,171	4,900	32,500	156,910	65,490	-	2,708,727	0.7%	452	
	GRAND TOTAL	733,966	667,866	1,378,697	1,123,701	37,544,586	541,151	4,009,518	5,199,803	99,951,761	9,469,247	58,405,876	3,473,551	16,646,679	46,820,402	2,546,700	14,680,050	1,860,300	386,183	5,050,186	11,471,585	31,171,239	11,315,394	364,448,440	100.0%		
	PERCENTAGE ALLOTTED	0.20%	0.18%	0.38%	0.31%	10.30%	0.15%	1.10%	1.43%	27.43%	2.60%	16.03%	0.95%	4.57%	12.85%	0.70%	4.03%	0.51%	0.11%	1.39%	3.15%	8.55%	3.10%	100.00%			
2011/2012	RECURRE	851,042	670,366	1,124,670	1,144,763	38,014,272	650,210	4,588,306	5,134,352	93,073,247	9,070,097	60,506,108	3,551,623	16,708,654	49,356,658	2,683,075	10,924,752	1,971,147	416,228	5,240,475	10,751,975	29,666,978	11,316,706	357,415,704			
	DIFFERENCE	(117,076)	(2,500)	254,027	(21,062)	(469,686)	(109,059)	(578,788)	65,451	6,878,514	399,150	(2,100,232)	(78,072)	(61,975)	(2,536,256)	(136,375)	3,755,298	(110,847)	(30,045)	(190,289)	719,610	1,504,261	(1,312)	7,032,736			