

**ESTIMATES SUMMARY OF AMOUNTS TO BE VOTED
FOR THE FISCAL YEAR ENDING 30TH JUNE, 2013**

HEAD	Ministry/ Department	Page No.	Operations	Projects	Total
D21	President's Office		628,806	5,716,478	6,345,284
D22	Integrity in Public Office Commission		667,866	-	667,866
D25	Legislature		1,378,697	-	1,378,697
D26	Audit Department		1,046,130	-	1,046,130
D27	Ministry of National Security, Labour and Immigration		37,544,586	5,357,075	42,901,660
D28	Elections		458,864	-	458,864
D29	Ministry of Employment Trade, Industry and Diaspora Affairs		4,009,518	3,839,748	7,849,266
D30	Prime Minister's Office		5,051,003	250,000	5,301,003
D31	Ministry of Finance		38,813,486	2,605,567	41,419,053
D32	Ministry of Agriculture and Forestry		9,469,247	7,633,743	17,102,990
D33	Ministry of Education and Human Resource Development		58,405,876	13,049,343	71,455,219
D34	Ministry of Lands, Housing, Settlements and Water Resource Management		3,473,551	18,320,370	21,793,920
D35	Ministry of Social Services, Community Development and Gender Affairs		16,646,679	2,071,948	18,718,627
D36	Ministry of Health		46,820,402	4,172,756	50,993,158
D38	Ministry of Environment, Natural Resources, Physical Planning and Fisheries		2,546,700	640,016	3,186,716
D39	Ministry of Tourism and Legal Affairs		14,680,050	5,546,156	20,226,206
D42	Ministry of Information, Telecommunications and Constituency Empowerment		1,860,300	1,100,000	2,960,300
D43	Ministry of Carib Affairs		386,183	3,950,000	4,336,183
D44	Ministry of Culture, Youth and Sports		5,050,186	299,716	5,349,902
D50	Establishment, Personnel and Training Department		11,471,585	7,087,668	18,559,253
D52	Ministry of Public Works, Energy and Ports		31,171,239	53,091,178	84,262,417
D53	Ministry of Foreign Affairs		11,315,394	-	11,315,394
	Sub Total		302,896,347	134,731,761	437,628,108
	Add Total Provided by Law		61,552,093	-	61,552,093
	GRAND TOTAL		364,448,440	134,731,761	499,180,201

Amount Provided by Law

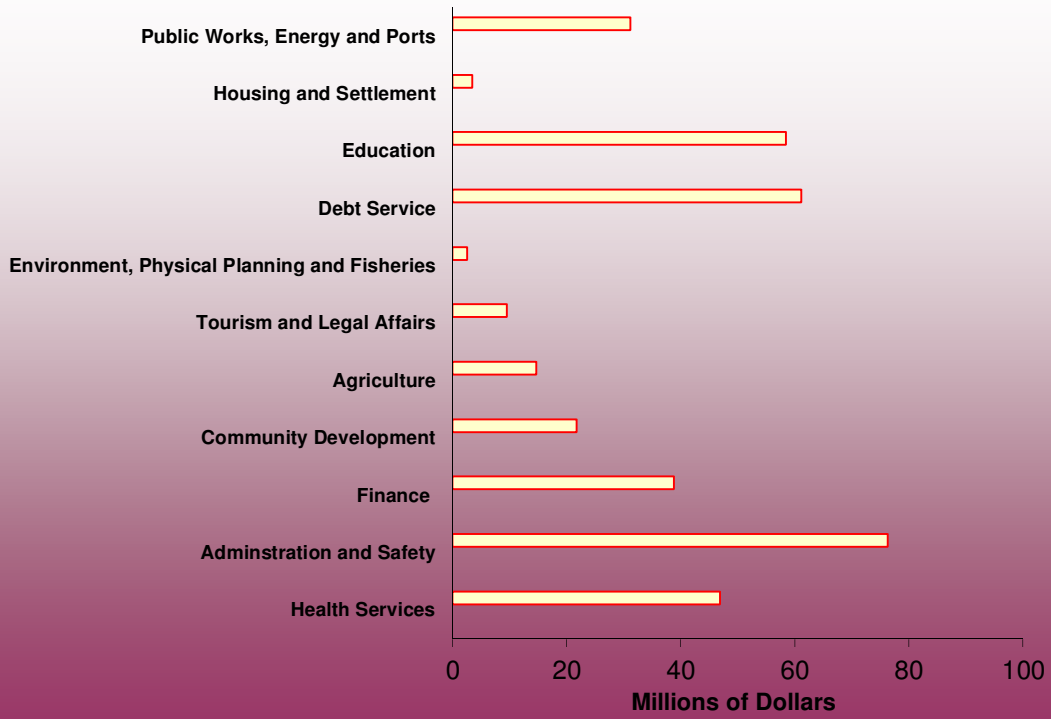
President	105,160
Audit	77,571
Elections	82,287
Commissions	148,800
Debt Service	61,138,275
	61,552,093

Distribution of Operational Budget**Recurrent Expenditure 2012/2013**

\$ 000,s

Health Services	46.8	46,820,402	12.8
Adminstration and Safety	76.2	76,232,749	20.9
Finance	38.8	38,813,486	10.6
Community Development	21.7	21,696,865	6.0
Agriculture	14.7	14,680,050	4.0
Tourism and Legal Affairs	9.5	9,469,247	2.6
Environment, Physical Planning and Fisheries	2.5	2,546,700	0.7
Debt Service	61.1	61,138,275	16.8
Education	58.4	58,405,876	16.0
Housing and Settlement	3.5	3,473,551	1.0
Public Works, Energy and Ports	31.2	31,171,239	8.6
	364.4	364,448,440	

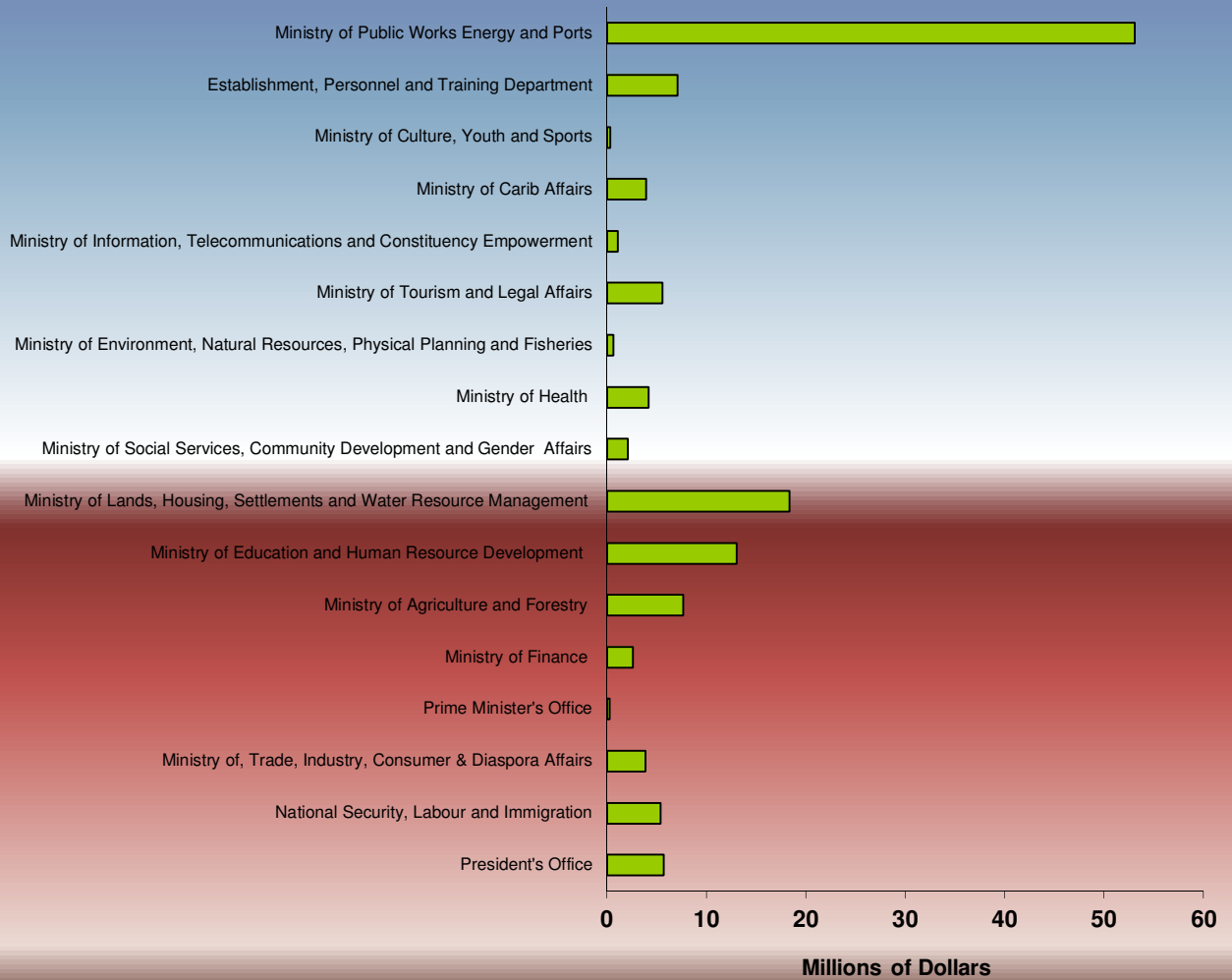
Distribution of Operational Budget



CAPITAL BUDGET

President's Office	5.72	5,716,478
National Security, Labour and Immigration	5.36	5,357,075
Ministry of, Trade, Industry, Consumer & Diaspora Affairs	3.84	3,839,748
Prime Minister's Office	0.25	250,000
Ministry of Finance	2.61	2,605,567
Ministry of Agriculture and Forestry	7.63	7,633,743
Ministry of Education and Human Resource Development	13.05	13,049,343
Ministry of Lands, Housing, Settlements and Water Resource Management	18.32	18,320,370
Ministry of Social Services, Community Development and Gender Affairs	2.07	2,071,948
Ministry of Health	4.17	4,172,756
Ministry of Environment, Natural Resources, Physical Planning and Fisheries	0.64	640,016
Ministry of Tourism and Legal Affairs	5.55	5,546,156
Ministry of Information, Telecommunications and Constituency Empowerment	1.10	1,100,000
Ministry of Carib Affairs	3.95	3,950,000
Ministry of Culture, Youth and Sports	0.30	299,716
Establishment, Personnel and Training Department	7.09	7,087,668
Ministry of Public Works Energy and Ports	53.09	53,091,178
	134.73	134,731,761

2012/2013 Capital Budget



Recurrent Budget

D21	President's Office	0.73	733,966	628,806	105,160
D22	Integrity in Public Office Commission	0.67	667,866	667,866	
D25	Legislature	1.38	1,378,697	1,378,697	
D26	Audit Department	1.12	1,123,701	1,046,130	77,571
D27	Ministry of National Security, Labour and Immigration	37.54	37,544,586	37,544,586	
D28	Elections	0.54	541,151	458,864	82,287
D29	Ministry of Employment Trade, Industry and Diaspora Affairs	4.01	4,009,518	4,009,518	
D30	Prime Minister's Office	5.20	5,199,803	5,051,003	148,800
D31	Ministry of Finance	99.95	99,951,761	38,813,486	61,138,275
D32	Ministry of Agriculture and Forestry	9.47	9,469,247	9,469,247	
D33	Ministry of Education and Human Resource Development	58.41	58,405,876	58,405,876	
D34	Ministry of Lands, Housing, Settlements and Water Resource Management	3.47	3,473,551	3,473,551	
D35	Ministry of Social Services, Community Development and Gender Affairs	16.65	16,646,679	16,646,679	
D36	Ministry of Health	46.82	46,820,402	46,820,402	
D38	Ministry of Environment, Natural Resources, Physical Planning and Fisheries	2.55	2,546,700	2,546,700	
D39	Ministry of Tourism and Legal Affairs	14.68	14,680,050	14,680,050	
D42	Ministry of Information, Telecommunications and Constituency Empowerment	1.86	1,860,300	1,860,300	
D43	Ministry of Carib Affairs	0.39	386,183	386,183	

D44	Ministry of Culture, Youth and Sports	5.05	5,050,186	5,050,186	
D50	Establishment, Personnel and Training Department	11.47	11,471,585	11,471,585	
D52	Ministry of Public Works, Energy and Ports	31.17	31,171,239	31,171,239	
D53	Ministry of Foreign Affairs	11.32	11,315,394	11,315,394	
		364	364,448,440	302,896,347	61,552,093