

ANALYSIS OF RECURRENT EXPENDITURE FOR 2017/2018

Account No.	Standard Object Classification	President's Office	Integrity in Public Office Commission	Public & Police Service Commissions	Legislature	Audit Department	Ministry of Justice, Immigration & National Security	Elections	Ministry of Trade, Energy & Employment	Prime Minister's Office	Ministry of Finance	Ministry of Agriculture & Fisheries	Ministry of Education & Human Resource Development	Ministry of Housing, Lands & Water Resource Management	Ministry of Social Services, Family & Gender Affairs	Ministry of Health & Environment	Ministry of Tourism & Urban Renewal	Ministry of Information, Science, Telecommunications & Technology	Ministry of Kaimago Affairs	Ministry of Youth, Sports, Culture & Constituency Empowerment	Ministry of Commerce, Enterprise & Small Business Development	Ministry of Planning, Economic Development & Investment	Establishment, Personnel & Training Department	Ministry of Public Works & Ports	Ministry of Foreign Affairs and CARICOM Affairs	Cabinet Office	Total	%	
		D21	D22	D23	D25	D26	D27	D28	D29	D30	D31	D32	D33	D34	D35	D36	D39	D42	D43	D44	D45	D46	D50	D52	D53	D54			
310	Personal Emoluments	386,085	366,036	392,503	571,129	860,577	31,867,806	623,982	1,133,074	617,486	12,593,414	5,284,975	36,773,492	1,935,976	3,092,619	28,822,447	697,907	403,016	127,565	3,325,866	295,970	1,118,277	2,138,039	2,877,921	1,807,614	1,222,786	139,336,562	24.0%	
312	Wages (Casual labour)	160,787	-	-	103,070	-	93,143	-	-	171,311	323,199	2,719,290	348,351	631,678	902,010	1,495,267	34,523	-	-	550,967	-	-	-	307,466	-	-	7,841,061	1.4%	
313	Salaried Allowance	29,749	4,000	9,732	14,525	16,000	2,036,624	12,872	49,774	58,443	359,530	151,665	322,234	61,291	76,882	3,003,701	5,000	9,526	12,079	96,212	3,000	42,998	106,182	65,761	145,909	33,514	6,727,204	1.2%	
314	Allowances	16,610	39,021	11,650	159,448	84,219	3,568,130	30,102	107,850	67,008	890,487	884,206	310,234	297,498	432,963	1,932,222	107,149	155,977	35,552	320,191	49,643	165,837	218,203	327,057	799,407	53,130	11,063,794	1.9%	
316	Retiring Benefits	-	-	-	-	-	-	-	-	-	34,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,500,000	5.9%	
318	Local Travel and Subsistence Allowance	6,660	500	-	500	14,000	484,703	48,444	9,360	62,628	110,486	551,664	357,983	97,330	328,853	319,298	16,188	29,360	6,240	167,064	12,480	83,537	30,740	186,519	9,120	500	2,934,157	0.5%	
319	International Travel and Subsistence	67,000	10,000	4,201	51,000	46,800	357,220	1,156,826	193,000	352,500	72,000	63,000	86,000	30,416	38,500	49,000	32,283	26,000	11,500	95,293	24,500	63,000	22,412	47,595	305,726	67,200	3,272,973	0.6%	
321	Commissions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
323	Rewards and Incentives	-	-	-	-	-	32,500	-	-	-	16,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53,500	0.0%	
325	Hosting and Entertainment	74,992	2,000	-	25,000	-	168,564	-	5,000	62,000	10,000	-	98,000	1,000	176,500	8,000	3,000	25,000	4,000	193,600	-	1,000	-	-	117,125	-	974,781	0.2%	
327	Training	-	5,000	-	-	33,000	152,500	3,000	-	1,000	77,928	64,675	703,090	3,000	101,624	65,305	-	2,000	-	417,720	-	2,900	20,000	52,500	-	5,000	1,710,242	0.3%	
330	Utilities	-	-	-	-	-	-	-	-	3,490	-	-	-	-	10,000	-	-	-	-	-	-	-	-	-	18,163,140	100,972	-	18,277,602	3.1%
332	Supplies and Materials	63,700	20,000	41,000	22,542	30,150	3,856,935	82,760	34,100	563,050	871,208	708,737	1,922,922	83,650	398,679	14,880,500	31,700	59,000	10,000	730,139	10,650	78,770	43,960	185,459	134,081	801,030	25,664,722	4.4%	
334	Communications Expenses	1,766	500	-	-	-	12,225	500	5,640	33,673	2,500	4,500	28,260	1,966	11,026	5,500	2,205	3,000	-	3,500	1,500	1,450	4,533,000	4,740	144,410	1,000	4,802,861	0.8%	
336	Operating and Maintenance Services	196,325	4,000	6,000	10,000	2,000	1,171,384	159,152	7,700	365,100	1,075,357	499,484	2,184,389	61,000	235,150	2,049,353	124,700	30,000	4,500	303,746	4,500	32,900	380,540	50,000	320,048	104,990	9,382,317	1.6%	
338	Rental of Assets	1,500	-	-	-	-	733,050	6,500	-	185,920	232,400	155,842	330,032	-	270,880	389,960	-	41,972	1,500	526,510	-	-	178,380	62,400	1,339,016	6,000	4,461,862	0.8%	
340	Professional and Consultancy Services	-	30,000	10,000	30,000	13,000	417,750	319,961	694,282	1,453,308	837,018	609,505	579,368	182,986	1,501,823	4,667,105	63,766	353,711	78,240	503,034	172,651	537,855	5,022,633	12,517,699	213,168	10,000	30,818,863	5.3%	
342	Insurance	134,292	800	-	1,000	1,000	1,877,200	49,338	12,500	71,859	2,907,381	107,260	154,185	17,500	50,374	121,261	62,378	25,800	1,000	23,148	1,500	12,000	260,130	32,000	428,237	35,000	6,387,143	1.1%	
344	Grants and Contributions	-	-	-	-	-	34,500	-	525,000	31,400	1,353,621	2,500	26,043,927	-	4,021,413	2,640,000	4,568,000	-	-	1,103,240	-	1,000,000	-	1,961,625	11,388,499	-	54,673,725	9.4%	
346	Subsidies (Public Assistance)	17,000	-	-	120,000	-	173,400	-	-	39,500	-	13,828	-	15,000	6,551,074	153,000	-	18,000	13,426	-	-	-	-	-	-	20,000	7,134,228	1.2%	
348	Refunds	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	0.9%	
350	Claims Against Government	-	-	-	-	-	1,390,000	-	-	-	10,000	-	-	-	-	-	-	-	-	5,500	-	-	-	25,000	-	-	1,430,500	0.2%	
352	Sundry Expenses	756	8,000	-	26,000	4,000	550,506	609,382	58,925	70,975	83,400	181,400	664,415	36,650	200,050	403,075	12,061,000	17,500	500	519,731	9,000	9,000	72,000	25,000	147,580	6,000	15,764,845	2.7%	
353	Scholarships and Stipends	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
354	CBI Administrative Expenses	-	-	-	-	-	-	-	-	-	101,714,030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101,714,030	17.5%	
356	Debt Servicing - Domestic	-	-	-	-	-	-	-	-	-	11,606,827	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,606,827	2.0%	
358	Debt Servicing - Foreign	-	-	-	-	-	-	-	-	-	14,846,891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,846,891	2.6%	
359	Repayment of Loans	-	-	-	-	-	-	-	-	-	48,869,020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,869,020	8.4%	
360	Sinking Fund	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	0.1%	
362	Investment Financing	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	0.1%	
450	Purchase of Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%
452	Other Machinery & Equipment	5,000	5,500	4,000	-	9,400	528,939	1,911,695	17,500	54,879	2,545,155	156,955	2,452,114	108,443	49,860	746,976	18,000	47,500	3,000	53,350	3,000	40,300	536,135	40,000	-	895,006	10,232,707	1.8%	
GRAND TOTAL		1,162,222	495,357	479,086	1,134,214	1,114,146	49,507,079	5,014,514	2,853,705	4,265,531	241,907,852	12,164,487	73,358,996	3,565,384	18,450,280	61,751,970	17,827,800	1,247,361	309,102	8,938,812	588,393	3,189,824	13,562,354	36,931,881	17,400,912	3,261,156	580,482,418	100.0%	
PERCENTAGE ALLOTTED		0.20%	0.09%	0.08%	0.20%	0.19%	8.53%	0.86%	0.49%	0.73%	41.67%	2.10%	12.64%	0.61%	3.18%	10.64%	3.07%	0.21%	0.05%	1.54%	0.10%	0.55%	2.34%	6.36%	3.00%	0.56%			
2016/2017 RECURRENT EXPENDITURE BUDGET		1,132,491	479,664	497,358	1,110,576	1,035,973	46,920,123	1,145,793	2,758,672	6,088,605	134,881,961	11,336,896	68,020,463	3,658,274	22,376,865	54,760,180	13,603,340	1,263,581	372,102	8,537,854	576,937	3,189,495	12,974,037	30,994,009	16,975,338	2,249,342	444,690,588		
DIFFERENCE		29,731	15,693	(18,272)	23,638	78,173	2,586,956	3,868,721	95,033	(1,823,074)	107,025,890	827,591	5,338,533	(92,889)	(3,926,586)	6,991,789	4,224,459	(16,219)	(63,000)	400,958	11,456	329	588,317	5,937,873	425,574	1,011,814	135,791,830		